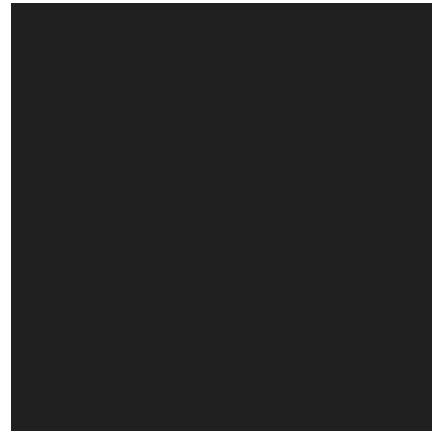
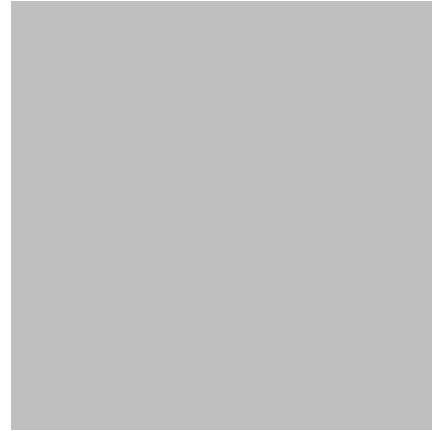




*Forward in Excellence*



**2019-2020 Proposed Budget Presentation  
Board of Education  
April 23, 2019**



# Somers Central School District

## **Our Mission**

**Somers CSD will ignite a passion in each student by engaging all students at a personal level to ensure success in a global society.**

## **Our Vision**

**The vision for the Somers CSD encompasses three fundamental areas, each an important component of the Whole Child:**

- \*21st Century Knowledge & Skills**
- \*Social-Emotional-Physical Wellness**
- \*Global Citizenship**



# Contents

- **Items discussed at March 19, 2019 Board meeting**
- **Update on NYS Budget**
- **Staffing Adjustments**
- **Debt Service**
- **Proposed Budget**
- **Contingent Budget**
- **Safety – Security Proposition**



## Items Discussed at March 19 Board Meeting

- **Update on the NYS Budget**
- **Tax Levy Cap – Review, Formula and History**
- **Enrollment and Elementary class sizes**
- **Staffing Adjustments**
- **Debt Service**
- **Contingent Budget**
- **Safety-Security Proposition**



# Update - State Budget Details

**March 31, 2019, the Governor and Legislature reach agreement on the State budget.**

**Some of the highlights are:**

- 1. A more than \$1 billion increase in aid to school districts.**
- 2. Making the Tax Levy Cap permanent.**
- 3. Rejecting the proposal to consolidate expensed-based aids into a block grant which would result in less State aid for most districts.**
- 4. Rejecting the proposal to modify the calculation of building aid for projects approved on or after July 1, 2019, which would result in less state aid for most districts.**
- 5. Establishing a TRS Reserve. (May fund Reserve up to 2% of total TRS compensation in preceding year.)**
- 6. Making reduced-price lunches (\$.25) free for students.**



# 2019-2020 Staffing Adjustments

Position	Location	FTE
Behavior Intervention Specialist	District	1
Grade 1 Teacher	Primrose	1
World Language Teacher (Grade 6 addition)	Somers Middle School	1
Mathematics Teacher (class size)	Somers High School	1
Science Teacher (class size)	Somers High School	1
Mathematics Content Coach	SMS/SHS	1
Dean of Students	SHS	1
Grade 5 Teacher	Somers Intermediate	-1
Art	Somers Middle School	-.6
Music	Somers Middle School	-.5
Grade 6	Somers Middle School	-1
Special Education Teacher (Elementary)	K-5	-2
<b>Total</b>		<b>1.9</b>



# Debt Service

<b>Debt Previously Issued*</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total</b>	<b>\$4,705,870</b>	<b>\$3,353,119</b>	<b>\$3,362,094</b>	<b>\$3,379,444</b>	<b>\$3,378,844</b>
<b>New Debt Issued**</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>\$5.5M Ban</b>	<b>\$112,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$13.6M Bond (to be issued summer 2019)</b>	<b>\$0</b>	<b>\$936,367</b>	<b>\$939,579</b>	<b>\$942,326</b>	<b>\$939,488</b>
<b>Total</b>	<b>\$112,127</b>	<b>\$936,367</b>	<b>\$939,579</b>	<b>\$942,326</b>	<b>\$939,488</b>
<b>Total Debt</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Total Debt</b>	<b>\$4,817,997</b>	<b>\$4,289,486</b>	<b>\$4,301,673</b>	<b>\$4,321,770</b>	<b>\$4,318,332</b>

\*The debt service schedule for debt previously issued will run through 2029-2030

\*\*Debt to be issued in the Summer of 2019 for the \$13.6M bond, will run through 2039-2040



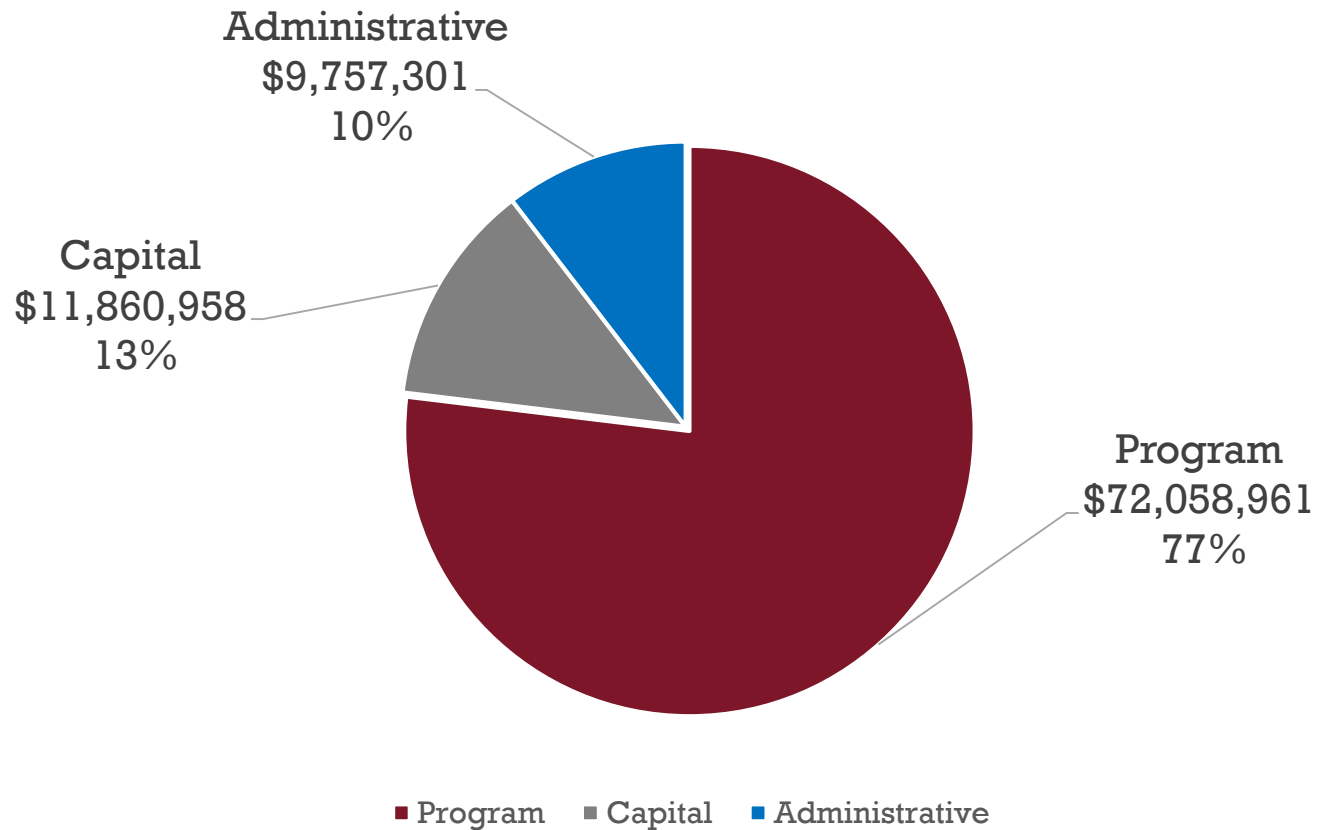
# 2019/2020 Proposed Budget

	<b>2018-2019 Budget</b>	<b>2019-2020 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>School District Budget</b>	<b>\$91,257,500</b>	<b>\$93,677,220</b>	<b>\$2,419,720</b>	<b>2.65%</b>
<b>Use of Fund Balance</b>	<b>\$171,345</b>	<b>\$100,000</b>	<b>-\$71,345</b>	
<b>Use of Reserves/Debt Service Transfer</b>	<b>\$868,900</b>	<b>\$674,191</b>	<b>-\$194,709</b>	
<b>Payment in Lieu of Taxes</b>	<b>\$64,288</b>	<b>\$67,957</b>	<b>\$3,669</b>	
<b>Revenues-Non Property Taxes</b>	<b>\$12,413,050</b>	<b>\$13,057,287</b>	<b>\$644,237</b>	
<b>Tax Levy</b>	<b>\$77,739,977</b>	<b>\$79,777,785</b>	<b>\$2,037,808</b>	<b>2.62%</b>
<b>Estimated Assessables</b>	<b>\$477,380,603</b>	<b>\$477,380,603</b>	<b>\$0</b>	
<b>Tax Rate/\$1,000</b>	<b>\$162.81</b>	<b>\$167.12</b>	<b>\$4.31</b>	<b>2.65%</b>





# 2019/2020 Proposed Three-Part Budget





# If the Budget is Not Approved by the Voters

- **If the Budget is not approved by the voters, the District has the following options:**
  - **Resubmit the same budget for another vote on June 18, 2019**
  - **Revise the budget and submit a revised budget for vote on June 18, 2019**
  - **Adopt a contingent budget with a tax levy increase of \$0 from the previous year. No additional vote is needed.**

	<b>Proposed</b>	<b>Contingent Budget</b>	<b>Dollar Change</b>
Tax Levy	\$79,777,785	\$77,739,977	- \$2,037,808
Total Budget	\$93,677,220	\$91,639,412	- \$2,037,808



# SAFETY & SECURITY



# Safety/Security

- **The safety and well-being of our students is always our first priority in the Somers Schools. The tragic shooting in Parkland, Florida and other such school shooting throughout the Country prompted many inquiries about the safety procedures in place in our Schools.**
- **Knowing that the potential exists for such tragedies, we train, we drill and we coordinate with law enforcement to deter or react to potential threats.**
- **With the above in mind, the District did create a Safety/Security Task Force that met numerous times over the Summer of 2018 and held a Safety/Security Forum in August 2018.**



# Safety Task Force

- **A Safety Task Force comprised of 15 parents, 3 students and 10 District staff members met multiple times during the summer of 2018.**
- **A Safety/Security community forum was held in August 2018.**
- **The Safety Task Force brought forth multiple recommendations for the District to consider.**
- **On February 5, 2019 the Safety Task Force met again to review cost proposals.**
- **At the March 5, 2019 Board meeting recommended items were discussed.**



# Safety/Security – Current Measures

- **Armed School Resource Officers, with patrol cars, at each school building.**
- **Ongoing patrols of each campus by the Somers Police Department.**
- **NY State Troopers do periodic walkthroughs of our school buildings. SROs check exterior/perimeter doors throughout the day.**
- **Single point of entry into school buildings along with a check-in system.**
- **Security vestibules now operational at each school building.**
- **Interior and exterior security cameras.**
- **After hours security guards at each school building**
- **Utilization of the Anonymous Alert System so individuals can anonymously report information to administration.**
- **Use of Altaris Consulting Group for safety/security consultations and the hiring of a part time Director of Safety, Security & Emergency Preparedness.**



# Safety - Security Project - Scope of Work

- **Safety/security film on 1<sup>st</sup> floor exterior windows, doors and certain interior glass and doors.**
- **Full building access control for all buildings.**
- **Lockdown panic system.**
- **Exterior door ajar notification alarms.**
- **Increase the number of security cameras.**
- **Lockable classrooms/wall installations for 6 classrooms at SIS.  
Replacement of electrical transformers at PES, replacement of 25,000sq.ft. of roofing at SMS, motorized steel gate arms for SIS/SMS and SHS.**



## Safety - Security Project - Estimated Costs

- **Total cost of project - \$ 10,745,000**
- **Use of Capital Reserve Funds - \$ 3,178,705**
- **Bond Amount (15 year bond) - \$ 7,566,295**





## Safety - Security Project – Estimated Tax Impact

- **Safety and Security project total cost of \$10,745,000.**
- **\$7,566,295 would be financed with a 15 year bond.**
- **Increase per \$1,000 of assessed value = \$0.725**
- **Tax Rate Impact on a 100,000 assessed value home = \$72.50/yr.**
- **Tax Rate Impact on a 25,000 assessed condo = \$18.13/yr.**
- **Assumptions made in calculating tax rate impact include the following:**
  - **38.5% building aid ratio**
  - **85% of project would be aidable**
  - **Total assessments are \$477,380,603**

# Projected Debt Service

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>Total Debt including \$13.6M project*</b>	<b>\$4,817,997</b>	<b>\$4,289,486</b>	<b>\$4,301,673</b>	<b>\$4,321,770</b>	<b>\$4,318,332</b>
<b>\$7.6M Safety &amp; Security Bond, Estimated **</b>	<b>N/A</b>	<b>N/A</b>	<b>\$632,334</b>	<b>\$636,725</b>	<b>\$633,825</b>
<b>Estimated Total Debt</b>	<b>\$4,817,997</b>	<b>\$4,289,486</b>	<b>\$4,934,007</b>	<b>\$4,958,495</b>	<b>\$4,952,157</b>

**\*Total Debt will run through 2039-2040**

**\*\*Safety-Security Bond debt would run through 2035-2036**



# Estimated Timeframe for Implementation

- **May, 2019 – Vote**
- **December, 2019 - Submit Plans & Specifications to SED-Facilities Planning Dept.**
- **Expedited Review Completed – April, 2020**
- **Bidding & Awards of Project Work – April/May, 2020**
- **Implementation – July, 2020**
- **Completion – June, 2021**



# Upcoming BOE Meeting Dates and Budget Topics

**May 14, 2019**

**Public Budget Hearing**

**May 21, 2019**

**Budget and Proposition Vote and Trustee Election**

*The terms of School Board members  
**Donna Rosenblum, Joseph Marra and Ifay Chang**  
expire this year.*

*Please contact District Clerk Nancy Corrado for information at 277-2403.*

# Other Questions

