



News & Views

BUDGET 2019-20

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Mission

The Lake George Central School District will personalize opportunities that empower all students to be lifelong learners, leaders and global citizens.

Vision

To foster academic and personal excellence, responsibility and cultural awareness, we are dedicated to creating:

- An engaging and innovative learning environment for each student
- A comprehensive K-12 instructional program using best practices
- Student connections to extra-curricular opportunities
- An appreciation for diversity and local traditions

Proposed Budget Supports District Mission, Vision, Values, Goals

The Lake George Central School District Board of Education is proposing a budget of \$23,815,468 for the 2019-20 school year. This is an overall budget-to-budget increase of \$465,479 or 1.99%, resulting in an estimated 1.9% increase in the tax levy, which is below the district’s maximum allowable tax levy cap of 2.33%.

The guiding theme for this year’s budget is **“Aligning and Maintaining: Sustainable School Improvement Efforts.”** As the district moves into its second year of implementing the Strategic Plan, the spending plan is focused on continuing initiatives that support the mission, vision, values, and goals of the Board of Education and district.

The Board and administrative team have carefully developed a fiscally responsible budget that is respectful of taxpayers. Throughout the budget development process, the Strategic Plan was instrumental in helping to prioritize items that will advance the district’s goals of K-12 alignment; long-term sustainability; and personalized, innovative, engaging learning.

K-12 Alignment

By aligning human and financial resources to district goals, LGCS D has been able to increase collaboration across and between grade levels to support student learning and achievement. The new Student Support Services structure – which includes the Interim K-12 Director of Curriculum, Instruction, Assessment; the K-12 Committee on Special Education Chairperson (existing staff member); and the Committee for Preschool Special Education Chairperson, 504 Coordinator, and Director of Intervention Support Services (existing staff member) – has given teachers more opportunities to collaborate around:

- Next Generation literacy standards
- Next Generation science and math standards
- New Lake George CSD innovation standards
- Exploration of new social, emotional learning standards

While there is still more work to be done, the challenges undertaken this year will lead to the following opportunities in next year’s budget:

- A continued focus on student support systems
- Establishment of a “Wellness Room” at the Jr.-Sr. High School as part of the social-emotional learning requirements
- A new 6-8 guidance counselor to support new NYSED mandates
- A long-term, sustainable structure for the K-12 Interim Director position

Long-term Sustainability

To explore avenues for maximizing student enrollment, the district retained the services of CASDA to conduct a comprehensive, independent review of LGCS D. CASDA gathered data pertaining to enrollment, scheduling, class sizes, etc. The data

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capture also included information from 13 comparable districts across NYS. After reviewing CASDA's recommendations, the district will take the first step of establishing a tuition rate for non-residents during the 2019-20 school year. We will also work with stakeholders to take a closer look at items CASDA recommended the district consider for the future.

The district is committed to ensuring long-term sustainability in a time of declining enrollment. This includes examining the need to replace positions as our valued faculty/staff members retire, take leaves of absence, or resign. Some positions will remain unfilled while others may be created in accordance with student needs and district goals. Five teachers will be retiring at the end of this school year, and the following positions will be filled:

- Special Education position at LGES (leave of absence)
- Elementary Teacher position
- K-12 Guidance position to support students in both buildings

Personalized, Innovative, Engaging Learning

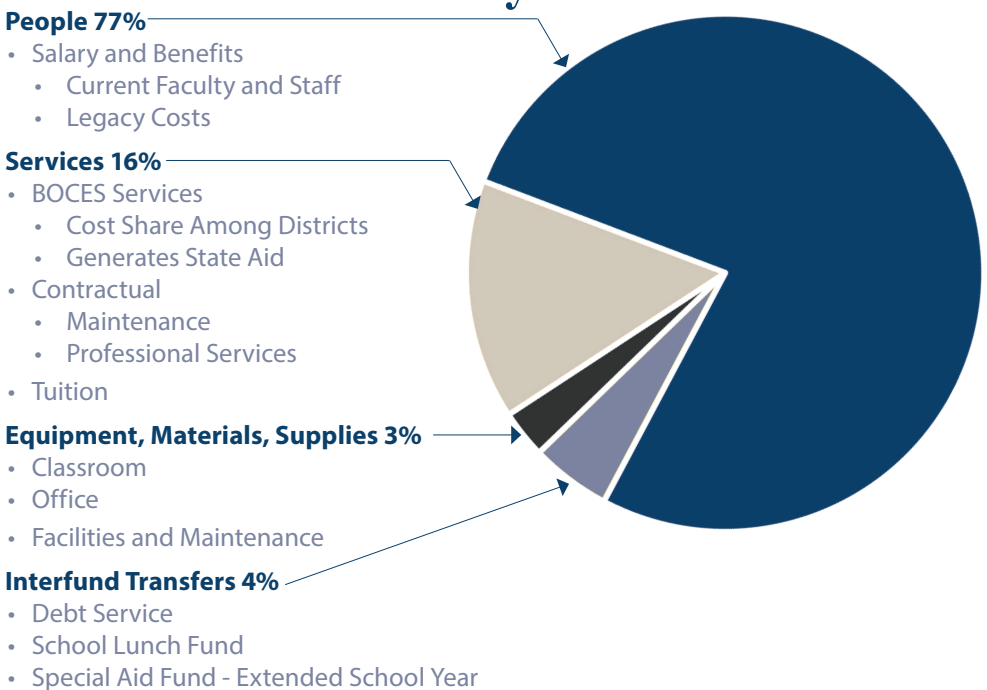
The proposed budget succeeds in maintaining the high quality educational experience for which Lake George CSD is known. It also makes appropriate educational enhancements such as updated space for the district's highly successful Technology and Vex Robotics program.

The budget includes the following one-year adjustments to the regular maintenance schedule in order to complete our goals:

- Reduce the allocation for carpeting and flooring replacements to allow for completion of much-needed drainage work at the baseball/soccer fields.
- Continue to upgrade drinking fountains in each building to combination fountain-and-bottle-fill stations.
- Purchase the third and final set of portable bleachers that will have two wheelchair accessible locations.
- Defer the re-branding initiative to allow the district to fully implement the initiatives that have already begun.
- Purchase a food warmer for the Elementary School.
- Complete the final phasing-in of increased band-width.

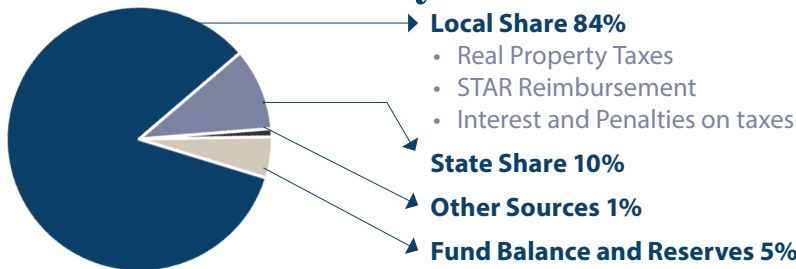
Expenditure Summary	2018-19	2019-20	Change
ADMINISTRATIVE COMPONENT			
Salaries	\$983,466	\$1,012,929	\$29,463
Equipment	\$0	\$4,000	\$4,000
Contractual	\$381,177	\$378,680	(\$2,497)
Materials & Supplies	\$18,956	\$19,710	\$754
BOCES Services	\$368,480	\$371,950	\$3,470
Benefits	\$731,223	\$723,100	(\$8,123)
TOTAL	\$2,483,302	\$2,510,369	\$27,067
PROGRAM COMPONENT			
Salaries	\$9,244,747	\$9,345,419	\$100,672
Equipment	\$58,201	\$56,739	(\$1,462)
Contractual & Tuition	\$684,035	\$791,472	\$107,437
Materials & Supplies	\$494,828	\$433,578	(\$61,250)
BOCES Services	\$1,399,251	\$1,610,736	\$211,485
Transfers (Cafeteria & Special Aid)	\$45,000	\$50,000	\$5,000
Benefits	\$5,766,161	\$5,851,654	\$85,493
TOTAL	\$17,692,223	\$18,139,597	\$447,374
CAPITAL COMPONENT			
Salaries	\$534,071	\$566,205	\$32,134
Equipment	\$85,500	\$82,500	(\$3,000)
Contractual	\$597,950	\$605,350	\$7,400
Materials & Supplies	\$84,250	\$85,800	\$1,550
BOCES Services	\$42,612	\$42,000	(\$612)
Transfers (Debt Service)	\$1,010,488	\$987,596	(\$22,892)
Benefits	\$819,593	\$796,051	(\$23,542)
TOTAL	\$3,174,464	\$3,165,502	(\$8,962)
TOTAL EXPENSES	\$23,349,989	\$23,815,468	\$465,479

Where Does the Money Go?



Revenue Summary	2018-19	2019-20	Change
Real Property Tax Items	\$19,541,629	\$19,915,900	\$374,271
Other Charges for Services	\$110,500	\$134,500	\$24,000
Other Revenues	\$167,500	\$190,000	\$22,500
State Aid	\$2,337,809	\$2,350,478	\$12,669
Appropriated Reserves	\$320,000	\$310,000	(\$10,000)
Appropriated Fund Balance	\$872,551	\$914,590	\$42,039
TOTAL REVENUE	\$23,349,989	\$23,815,468	\$465,479

Where Does the Money Come From?



School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2018-19 School Year	Budget Proposed for 2019-20 School Year	Contingency Budget 2019-20 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$23,349,989	\$23,815,468	\$23,444,198
Increase for the 2019-20 School Year		\$465,479	\$94,208
Percentage Increase in Proposed Budget		1.99%	0.40%
Change in the Consumer Price Index (CPI)		2.44%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$19,540,629	\$19,911,900	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$19,540,629	\$19,911,900	\$19,540,629
F. Permissible Exclusions to the School Tax Levy Limit	\$921,154	\$887,789	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,840,152	\$19,106,938	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$18,619,475	\$19,024,111	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$220,677	\$82,827	
Administrative component	\$2,483,302	\$2,510,369	\$2,418,319
Program component	\$17,692,223	\$18,139,597	\$17,962,876
Capital component	\$3,174,464	\$3,165,502	\$3,063,002

* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, all equipment and non-contingent items would be removed and the district would maintain a level tax levy.

**Separate propositions that are not included in the Total Budgeted Amount: purchase two 60-passenger buses \$222,297.

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of One Hundred Thousand Dollars (\$100,000) using 100% equalization rate.	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR tax exemption savings	\$207.00

Propositions

2019-20 School Budget

RESOLVED, that the Board of Education of the Lake George Central School District, Town of Lake George, County of Warren, be and hereby is authorized to expend the sum of \$23,815,468 during the 2019-2020 school year and to levy the necessary tax therefore.

Proposition 1: Bus Purchase

RESOLVED that the Board of Education of the Lake George Central School District is hereby authorized to: 1) acquire two (2) school buses at a maximum aggregate cost of not to exceed \$222,297; 2) expend such sum for such purpose; 3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education taking into account state aid; and 4) in anticipation of the collection of such tax, issue bonds and notes of the District and/or enter into installment purchase agreements at one time or from time to time in the principal amount not to exceed \$222,297, and levy a tax to pay the interest on said obligations when due.

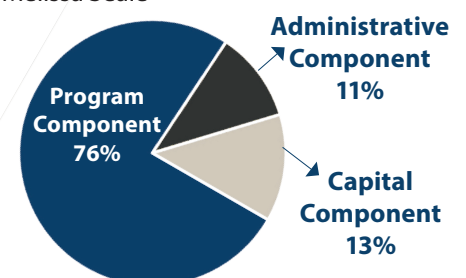
Election of Three BOE Members

Residents will vote to elect three members to the Board of Education. Each seat is a three-year term that begins on July 1, 2019. The seats are currently held by Marc Mularz, Courtney Richichi, and John Kelleher whose terms expire on June 30, 2019.

Board members are elected at large; the three people receiving the highest number of votes will be declared elected to the Board of Education for full 3-year terms.

Candidates in the order in which they will appear on the ballot:

- Courtney Richichi
- Maryanne MacKenzie
- Jason Willett
- Linda King
- Melissa Seale



Board of Education:

- Marc Mularz - President
- Courtney Richichi - Vice President
- Tricia Connor Biles
- Katie Breuning
- Tim Collins
- John Kelleher
- Thomas Seguljic



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News & Views is published by the Lake George Central School District to encourage interest in education and to keep the district residents informed of the school's activities and programs.

EDITORIAL BOARD

- Lynne Rutnik, Superintendent
- Francis Cocozza, Secondary Principal
- James Conway, Elementary Principal

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RESIDENT

Absentee Ballots

Absentee ballots for the budget vote, election of three (3) school board members, and the bus proposition are available to district residents who will be unable to vote in person on Tuesday, May 21, 2019.

Applications for absentee ballots are available online at www.lkgeorge.org (click "2019-20 Budget Information"), or can be picked up in the Superintendent's Office until Monday, May 20, 2019. Absentee ballots delivered by hand must be received by 5 p.m. on Tuesday, May 21, 2019.

For more information, contact the school district clerk located in the Superintendent's Office in the Jr.-Sr. High School at 518-668-5456, ext. 1207 or email: bartons@lkgeorge.org.

Budget Vote & Board Election
Tuesday, May 21 • 9 am-8 pm
Elementary School Gym
69 Sun Valley Drive, Lake George

Voters must be: United States citizens, 18 years of age or older and district residents for 30 days prior to the vote. A resident can only have one legal residence, which is his or her place of permanent residence.

Property Tax Report Card

	Budgeted 2018-19	Proposed Budget 2019-20	Percent Change
Total Budgeted Amount, not including Separate Propositions	\$23,349,989	\$23,815,468	1.99%
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$19,540,629	\$19,911,900	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
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G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,840,152	\$19,106,938	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$18,619,475	\$19,024,111	
I. Difference (G - H); (negative value requires 60% voter approval)			
Public School Enrollment	753	720	(4.38%)
Consumer Price Index			2.44%
	Actual 2018-19	Estimated 2019-20	
Adjusted Restricted Fund Balance	\$0	\$0	
Assigned Appropriated Fund Balance	\$872,551	\$914,590	
Adjusted Unrestricted Fund Balance	\$934,000	\$952,600	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4%	4%	

*Please note that this Property Tax Report Card presentation is in accordance with NYS Education Law sections 1608, 1716(7) and 2601-a(3).