

News & Views

BUDGET 2012-2013

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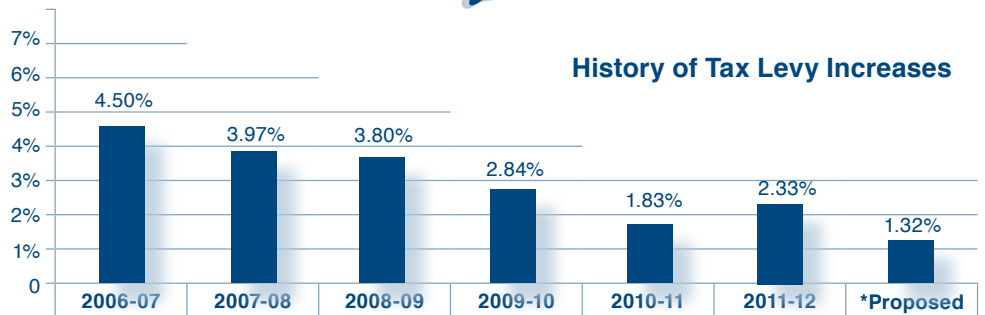
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Proposed Budget Restores Lost Programs *District Hears Concerns of Taxpayers; Asks for Slight Increase*

The Lake George Central School District is proposing a \$20,508,912 budget for 2012-13, a slight increase over last year's contingency budget. The budget, adopted by the Board of Education on Tuesday, April 17, will result in a 1.32 percent tax levy increase, well below the 2.2 percent allowable increase in taxes.

"After careful consideration, the board and the administration have crafted a budget that is fiscally responsible," said Superintendent Patrick Dee. "We kept in mind the concerns of the taxpayers as well as maintaining the high-quality of education that students and parents in the Lake George Central School District have come to expect."

With this budget, the district will be able to restore two programs that the community has indicated it would like to see return – Jump Start, a summer program for students in Kindergarten through grade 6, and the Sr. High School musical. Both had to be eliminated from last year's contingency budget.

The budget also reflects a reduction in staff. Eleven positions, nine of which came through attrition, were eliminated. The positions reduced were: six teachers, three teaching assistants, one custodian and one bus driver. The staff associations have also volunteered concessions in their health insurance contribution, helping ease the district's rising health care costs. Finally, the district was able to eliminate one bus run, further saving the district.

In addition to the budget, the community will have an opportunity to vote on a proposition, which will allow the district to purchase a 66-passenger bus and a mini-van. Rather than purchases the buses outright, as the district has done in year's past, the district will borrow money for the buses. The first payments for the buses will be due during the 2013-14 school year.

"With community forums and outreach, we have worked hard to be responsive and sensitive to the needs of everyone in the district – from taxpayers to students," said Mr. Dee. "With community support, the district can maintain its status as the best in the Warren County and one of the best in upstate New York."

Finally, the vote for the budget, set for 10 a.m. to 8 p.m. Tuesday, May 15, has been moved. This year, please go to the Lake George Elementary School gym to vote. The move was made to better accommodate the number of cars that need parking during the vote.

Preparing Tomorrow's Leaders Today

School Board Election and Candidates

The election of two school board members for three-year terms will take place on Tuesday, May 15, from 10 a.m. to 8 p.m. in the elementary gymnasium.

Five candidates returned petitions for two seats. Names of the five candidates will appear on the ballot as follows:

Virginia Etu
John. J. Murphy
Robert J. Bolen III
David M. Klein
James Powell

Eligible voters may cast two votes. The candidates receiving the highest number of votes will be declared elected to the Board of Education.

Reminder

*School Budget Vote
and Board Election
Tuesday, May 15
10 AM - 8 PM
at the
Elementary School*

Bus Proposition

This proposition requests voter approval to both purchase two vehicles, a 66-passenger bus and a mini-van, and to issue debt to pay for them. This is different than previous years, when bus and van purchases were included in the budget, and fully paid for in the year of purchase.

By financing the buses and vans, the district spreads the cost over more of the useful life of the items.

The district vehicle replacement plan currently works on a 10-year basis, calling for replacing 1 bus and 1 minivan in the first year and 2 buses in the second year. This schedule is subject to change based upon district needs and voter approval.

Approving this purchase will have no impact on the 2012/2013 budget. A Bond Anticipation Note will be issued to pay for the vehicles, and the first debt service payment of approximately \$25,000, will not be due until the 2013/2014 school year.

Expenditure Summary	Actual 2011-12 Budget	Proposed 2012-13 Budget	Change
Instructional Program Component			
Staff (Legal)	\$0	\$75,000	\$75,000
Teaching – Regular School	\$5,321,236	\$5,248,668	(\$72,568)
Special Education Programs	\$2,497,040	\$2,191,887	(\$305,153)
Occupational Education	\$465,074	\$476,972	\$11,898
Teaching – Special Schools	\$35,670	\$55,000	\$19,330
School Library and Audio Visual	\$224,078	\$233,895	\$9,817
Computer Assisted Instruction	\$504,629	\$509,277	\$4,648
Attendance Services	\$9,760	\$10,375	\$615
Guidance Services	\$258,508	\$262,141	\$3,633
Health Services	\$104,564	\$105,646	\$1,082
Psychological Services	\$145,725	\$150,709	\$4,984
Social Work Services	\$142,184	\$143,508	\$1,324
Co-curricular Activities	\$70,971	\$72,424	\$1,453
Interscholastic Athletics	\$223,937	\$234,588	\$10,651
Pupil Transportation	\$873,070	\$857,248	(\$15,822)
Census	\$2,900	\$1,200	(\$1,700)
Employee Benefits	\$4,148,286	\$4,842,192	\$693,906
Transfer to Special Aid Fund	\$90,000	\$45,000	(\$45,000)
Total Program Component	\$15,117,632	\$15,515,730	\$398,098
Administrative Program Component			
Board of Education	\$15,834	\$20,157	\$4,323
Central Administration	\$177,926	\$180,300	\$2,374
Finance	\$305,672	\$300,477	(\$5,195)
Staff	\$97,369	\$75,559	(\$21,810)
Printing, Mailing, Data Processing	\$90,125	\$91,300	\$1,175
Special Items	\$228,800	\$237,514	\$8,714
Supervision – Regular School	\$524,814	\$495,776	(\$29,038)
In-Service Training	\$55,685	\$90,470	\$34,785
Employee Benefits	\$711,404	\$697,610	(\$13,795)
Total Administrative Component	\$2,207,629	\$2,189,163	(\$18,467)
Capital Component			
Central Services	\$1,117,900	\$1,093,594	(\$24,306)
Special Items	\$4,500	\$4,500	\$0
School Bus Purchase	\$0	\$0	\$0
Employee Benefits	\$1,067,107	\$979,913	(\$87,193)
Transfer to Debt Service Fund	\$741,498	\$726,012	(\$15,486)
Transfer to Capital Fund	\$0	\$0	\$0
Total Capital Component	\$2,931,005	\$2,804,019	(\$126,985)
Total Expenses	\$20,256,266	\$20,508,912	\$252,646

Revenue Summary	Actual 2011-12 Budget	Proposed 2012-13 Budget	Increase (Decrease)
Real Property Taxes	\$17,385,259	\$17,615,544	\$230,285
Interest and Penalty on Real Prop. Tax	\$4,000	\$4,000	\$0
Day School Tuition	\$0	\$5,000	\$5,000
Textbook Charges, Admission, & Other Charges	\$8,500	\$11,500	\$3,000
Interest and Earnings	\$145,000	\$145,000	\$0
Insurance Recoveries	\$3,000	\$3,000	\$0
Medicare Reimbursements	\$45,000	\$45,000	\$0
Refund of BOCES Services	\$56,000	\$60,000	\$4,000
Refund of Prior Year's Expenditures	\$12,000	\$14,000	\$2,000
Basic State Aid	\$1,301,157	\$1,341,913	\$40,756
BOCES State Aid	\$340,000	\$307,157	(\$32,843)
Software, Library and Textbook Aid	\$76,350	\$76,798	\$448
Medicaid Assistance	\$40,000	\$30,000	(\$10,000)
Appropriated Fund Balance	\$765,000	\$800,000	\$35,000
Appropriated Reserves	\$75,000	\$50,000	(\$25,000)
Total Estimated Revenue	\$20,256,266	\$20,508,912	\$252,646

School District Budget Notice			
Overall Budget Proposal	Actual 2011-12 Budget	Proposed 2012-13 Budget	Contingency 2012-13 Budget *
Total Budgeted Amount	\$20,256,266	\$20,508,912	\$20,278,627
Increase for the 2012-13 school year		\$252,646	\$22,361
Percentage increase in each proposed budget		1.25%	.11%
Change in the Consumer Price Index		3.2%	
Resulting est. property tax levy for 2012-13 school year		\$17,615,544,	\$17,385,259
Administrative component	\$2,207,629	\$2,189,163	\$2,161,378
Program component	\$15,117,632	\$15,515,730	\$15,315,730
Capital component	\$2,931,005	\$2,804,019	\$2,801,519
*Contingency Budget: The proposed expenditure budget for 2012-13 is less than the calculated contingency level. Contingency budget projections used reflect the legal requirement to enact a 0.00% levy increase and are less than the calculated contingency level.			

Basic STAR Exemption Impact

Budget Proposed for the 2012-13 School Year

Estimated Basic STAR** Tax Savings	\$180.23
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** The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law

The annual budget vote for the fiscal year 2012-2013 by the qualified voters of the Lake George Central School District, Warren County, New York, will be held at the Lake George Elementary School in said district on Tuesday, May 15, 2012, between the hours of 10:00 a.m. and 8:00 p.m. prevailing time in the elementary gymnasium, at which time the polls will be opened to vote by voting ballot or machine.

Property Tax Exemption for Senior Citizens

Senior citizens aged 65 or older and those who qualify under the provisions of section 467 of the Real Property Tax Law are eligible for a partial exemption from their property taxes. For those who have been receiving such exemptions, the NYS Legislature has enacted changes starting in 1997. If you would like further information, please contact the town clerk in the town in which you reside.

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LAKE GEORGE CENTRAL SCHOOL DISTRICT

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www.lkgeorge.org

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

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Property Tax Report Card

	2011-12 Budget	2012-13 Budget	Percent Change
Total Spending	20,256,266	20,508,912	1.25%
School Tax Levy Limit ¹		17,112,420	
Permissible Exclusions to School Tax Levy Limit ¹		657,211	
Proposed School Tax Levy (not including permissible exclusions) ¹		16,958,333	
Proposed School Tax Levy (including permissible exclusions) ¹	17,385,259	17,615,544	1.32%
Public School Enrollment	985	949	-3.65%
Consumer Price Index		3.2%	
	Actual 2011-12	Estimated 2012-13	
Adjusted Restricted Fund Balance	\$1,600,567	\$1,850,000	
Assigned Appropriated Fund Balance	\$765,000	\$800,000	
Adjusted Unrestricted Fund Balance	\$810,234	\$820,000	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%	

¹Note that these items apply only to Column B -- Proposed Budget for 2012-13 for this year.

Absentee Ballots

Absentee ballots for the budget vote, election of two school board members, and the bus proposition are available to district residents who will be unable to vote in person on Tuesday, May 15.

Applications for absentee ballots are available online at www.lkgeorge.org (click on District Information and Board of Education), or can be picked up in the Superintendent's Office until Monday, May 14. A signed request for an absentee ballot can be made by mail, but it must be received in the district clerk's office by Tuesday, May 8. Absentee ballots delivered by hand must be received by 5 p.m. on Tuesday, May 15.

For more information, contact the school district clerk located in the Superintendent's Office in the Jr.-Sr. High School or at 668-5456.

LAKE GEORGE CENTRAL SCHOOL BUDGET VOTE AND BOARD ELECTION

Tuesday, May 15, from 10 AM-8 PM
Elementary School Gym
69 Sun Valley Drive

**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.**