



News & Views

BUDGET 2017-18

Inside this Edition

Overview of the 2017-18 Proposed Budget. Cover story

Summary of Expenses. Page 2

Propositions on the Ballot. Page 2

Candidates for the Board of Education. Page 2

Revenue Summary. Page 3

Proposed Budget vs. Contingency Budget. Page 3

STAR Exemption Impact. Page 3

Update on Strategic Planning Process. Page 3.

Property Tax Report Card. Page 4

Absentee Ballots. Page 4

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www.lkgeorge.org

Proposed Budget Maintains Programs and Initiatives



Our budget goal is to support teaching and learning.

The Lake George Central School District Board of Education is proposing a budget of \$22,916,452 for the 2017-18 school year. This is an overall budget-to-budget increase of \$283,495 or 1.25%, resulting in an estimated 1.83% increase in the tax levy, which is below the district's maximum allowable tax levy cap of 2.27%.

In developing the 2017-18 spending plan, the overarching goal was to support teaching and learning while attending to these **three principles:**

1. Maintain current programs and initiatives
2. Maintain district facilities
3. Stay within the tax levy cap

"The Board and administrators and I evaluated each potential expenditure in terms of how it supports teaching and learning," said Superintendent Lynne Rutnik. "We want all students to have ample opportunities to explore, innovate, problem solve, and become insightful and discerning leaders. At the same time, we have to consider the needs of taxpayers, students, and staff and budget responsibly."

We are pleased to say that we accomplished our goal of developing a budget that maintains the highest quality programs and services for all of our students.

The spending plan includes:

- Scheduled replacement of athletic equipment for student health and safety
- Upgrades to elementary math curriculum
- A new academic offering called Programming for Academic and Community Experiences (PACE) for students with disabilities
- Additional training and inspections for asbestos

To provide additional opportunities for students to shine, the athletics department will begin a Unified Sports team and a Modified Nordic team. To contain costs, Lake George will share a 0.5 FTE athletic trainer position with Hadley-Luzerne CSD and continue to share public relations services through BOCES.

Due to careful planning and prudent fiscal management, Lake George CSD is in a stable financial position. Thanks to the restoration of Gap Elimination Adjustment (GEA) funds, our State Aid is more predictable. The district's budget capacity assists in maintaining a stable Fund Balance.

We encourage you to vote on Tuesday, May 16, 2017 in the LGES Gymnasium.

Preparing Tomorrow's Leaders Today

Propositions

2017-18 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 \$22,916,452 during the 2017-2018 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 one (1) 6C/2WC wheelchair accessible bus and three (3) 7-passenger vans at a maximum aggregate cost not to exceed \$168,577; 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 \$168,577, and levy a tax to pay the interest on said obligations when due.

Board of Education

Election of Two BOE Members

Residents will vote to elect two members to the Board of Education. Each seat is a three-year term that begins on July 1, 2017. The seats are currently held by Tim Collins and Linda Smith whose terms expire on June 30, 2017.

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

Candidates are:

Tim Collins

Thomas Seguljic

Expenditure Summary	2016-17	2017-18	Change
ADMINISTRATIVE COMPONENT			
Salaries	\$924,395	\$946,976	\$22,581
Contractual	\$349,440	\$364,457	\$15,017
Materials & Supplies	\$20,210	\$19,658	(\$552)
BOCES Services	\$326,079	\$368,305	\$42,226
Benefits	\$684,542	\$705,326	\$20,784
TOTAL	\$2,304,666	\$2,404,722	\$100,056
PROGRAM COMPONENT			
Salaries	\$8,951,441	\$9,006,542	\$55,101
Equipment	\$53,421	\$75,058	\$21,637
Contractual	\$467,869	\$475,570	\$7,701
Materials & Supplies	\$747,378	\$802,686	\$55,308
BOCES Services	\$1,610,145	\$1,383,851	(\$226,294)
Transfers (Cafeteria & Special Aid)	\$40,000	\$40,000	\$0
Benefits	\$5,414,374	\$5,586,653	\$172,279
TOTAL	\$17,284,628	\$17,370,360	\$85,732
CAPITAL COMPONENT			
Salaries	\$501,059	\$521,119	\$20,060
Equipment	\$65,900	\$86,000	\$20,100
Contractual	\$632,190	\$581,150	(\$51,040)
Materials & Supplies	\$75,550	\$95,000	\$19,450
BOCES Services	\$42,760	\$42,487	(\$273)
Transfers (Debt Service)	\$944,869	\$1,011,193	\$66,324
Benefits	\$781,335	\$804,420	\$23,085
TOTAL	\$3,043,663	\$3,141,369	\$97,706
TOTAL EXPENSES	\$22,632,957	\$22,916,452	\$283,495



Lake George Elementary students took part in the annual Battle of the Books at Skidmore College.

Revenue Summary	2016-17	2017-18	Change
Real Property Taxes	\$18,900,497	\$19,246,256	\$345,759
Interest & Penalties on Taxes	\$1,000	\$1,000	\$0
Tuition	\$10,000	\$0	(\$10,000)
Textbook, Admissions & Charges	\$6,000	\$6,000	\$0
Interest and Earnings	\$19,000	\$30,000	\$10,000
Rentals, Recoveries & Miscellaneous	\$34,000	\$37,500	\$0
Reimbursement of Medicare Part D	\$60,000	\$70,000	\$10,000
Prior Year Refunds	\$50,000	\$50,000	\$0
Basic Formula Aid-Gen Aids	\$1,101,971	\$1,145,337	\$43,366
Excess Cost Aid	\$684,993	\$641,959	(\$43,034)
BOCES Aid (Sect 3609a Ed Law)	\$379,131	\$426,493	\$47,362
Textbook Aid (including Lottery Aid)	\$49,396	\$48,581	(\$815)
Computer Software Aid	\$12,208	\$12,104	(\$104)
Library A/V Loan Program Aid	\$5,093	\$5,050	(\$43)
Appropriated Reserves	\$400,000	\$320,000	(\$80,000)
Appropriated Fund Balance	\$919,668	\$876,172	(\$43,496)
TOTAL REVENUE	\$22,632,957	\$22,916,452	\$278,995

School District Budget Notice

Overall Budget Proposal

	Budget Adopted for 2016-17 School Year	Budget Proposed for 2017-18 School Year	Contingency Budget 2017-18 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$22,632,957	\$22,916,452	\$22,629,831
Increase for the 2017-18 School Year		\$283,495	(\$3,126)
Percentage Increase in Proposed Budget		1.25%	0%
Change in the Consumer Price Index (CPI)		1.26%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$18,900,497	\$19,246,256	
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)	\$18,900,497	\$19,246,256	\$18,900,497
F. Permissible Exclusions to the School Tax Levy Limit	\$859,827	\$908,318	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,050,647	\$18,375,193	
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)	\$18,040,670	\$18,337,938	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$9,977	\$37,255	
Administrative component	\$2,304,667	\$2,404,722	\$2,349,159
Program component	\$17,284,628	\$17,370,361	\$17,245,303
Capital component	\$3,043,663	\$3,141,369	\$3,035,369

* 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: one wheelchair accessible bus and three minivans at an amount not to exceed \$168,577.

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 2017-18 School Year
Estimated Basic STAR tax exemption savings	\$225

Strategic Plan

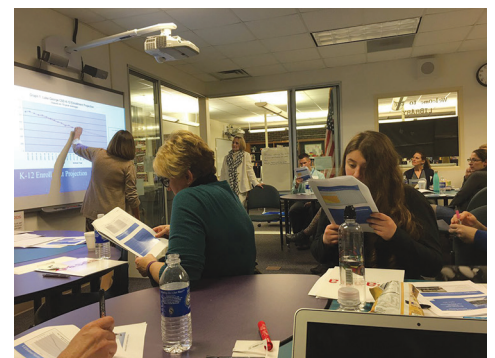
Developing a dynamic plan for ongoing student success.

The Board of Education started a discussion about developing a strategic plan for the district during the 2015-16 school year. An ADHOC Committee was formed and consultants were interviewed and hired.

The consultants began their work in January. They conducted an online survey and collected information via focus groups with representatives of all stakeholder groups. The consultants shared the results of their information collection with the Strategic Planning and Review Committee (SPARC) in April, and the group began the important work of prioritizing themes and analyzing data.

Over the next two months, the consultants will guide SPARC through the process of reviewing the data and developing draft goals and targets for the Board of Education to consider. The ultimate goal is to create a dynamic strategic plan with a shared mission, vision, and values that support ongoing excellence in the Lake George Central School District.

"This process will bring us together as a community and help us look outside our own personal interests in order to craft a broader vision of student (and district) success," said Lake George CSD Superintendent Lynne Rutnik. "It will also lay the groundwork for continuous improvement by setting goals and having regular benchmark checkups on goals."



CASDA Consultants reviewed survey data with members of SPARC.

Board of Education:

Tim Collins - President
Kim Heunemann - Vice President
John Kelleher
James McCabe
Marc Mularz
Courtney Richichi
Linda Smith



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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 the district residents informed of the school's activities and programs.

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Lynne Rutnik, Superintendent
Francis Cocozza, Secondary Principal
James Conway, Elementary Principal
Cody Conley, Vice Principal

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RESIDENT

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 16, 2017.

Applications for absentee ballots are available online at www.lkgeorge.org (click on Board of Education), or can be picked up in the Superintendent's Office until Monday, May 15, 2017. 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 9, 2017. Absentee ballots delivered by hand must be received by 5 p.m. on Tuesday, May 16, 2017.

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

Budget Vote & Board Election
Tuesday, May 16 • 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 2016-17	Proposed Budget 2017-18	Percent Change
Total Budgeted Amount, not including Separate Propositions	\$22,632,957	\$22,916,452	1.25%
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$18,900,497	\$19,246,256	
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			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$18,900,497	\$19,246,256	1.83%
F. Permissible Exclusions to the School Tax Levy Limit	\$859,827	\$908,318	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,050,647	\$18,375,193	
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)	\$18,040,670	\$18,337,938	
I. Difference (G - H); (negative value requires 60% voter approval)	\$9,977	\$37,255	
Public School Enrollment	795	784	(1.38%)
Consumer Price Index			1.26%
	Actual 2016-17	Estimated 2017-18	
Adjusted Restricted Fund Balance	\$3,075,933	\$3,495,000	
Assigned Appropriated Fund Balance	\$919,668	\$876,172	
Adjusted Unrestricted Fund Balance	\$905,318	\$916,658	
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).