



News & Views

BUDGET 2018-19

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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

www.lkgeorge.org

First Budget Associated with New Mission, Vision, Values, Goals

The Lake George Central School District Board of Education is proposing a budget of \$23,349,989 for the 2018-19 school year. This is an overall budget-to-budget increase of \$433,537 or 1.89%, resulting in an estimated 1.53% increase in the tax levy, which is below the district's maximum allowable tax levy cap of 2.68%.

In developing the 2018-19 spending plan, the overarching goal was to align financial and human resources to the district's new mission, vision, values, and goals. The target was to:

- Align k-12 Systems and Structures
- Identify Items to Increase, Adjust, Remove
- Prioritize Need vs. Want
- Create an Aligned, Sustainable Budget for the Future

"Aligning the budget to the new mission and vision has presented some challenges and opportunities for the district," said Superintendent Lynne Rutnik. "District officials viewed budget requests through a different prism this year; they evaluated each expenditure and prioritized according to the district's five goals while keeping a keen eye on the district's ability to support excellence well into the future. This practice holds us all accountable for fulfilling the community's vision for the district and its children."

GOAL 1	Raise the Bar	Empower students to achieve local, national, and global academic standards at essential proficiency levels
GOAL 2	Close the Gap	Increase proficiency rates of targeted subgroups
GOAL 3	Create Innovative and Engaging Learning Environments	Empower future-ready learners to thrive in an evolving world
GOAL 4	Student Leadership, Engagement, and Diversity	Cultivate powerful leadership, connection and engagement of students to develop cultural competencies
GOAL 5	Cultivating Community Partners	Engage the community in partnerships that actively support Lake George CSD initiatives

Please see page 2 for highlights of changes resulting from the budgetary realignment. We encourage you to vote on Tuesday, May 15, 2018 in the LGES Gymnasium.

We are lifelong learners, leaders, and global citizens.

Highlights of Budgetary Changes

The following changes are examples of how the district is realigning financial and human resources to the new mission, vision, values, and goals.

GOAL 1: RAISE THE BAR

- Align k-12 curriculum to Next Generation, new content area standards and Advanced Regents diplomas

GOAL 2: CLOSE THE GAP

- "Critical Friend" program through SUNY Plattsburgh
- Behavioral consultant
- Response to Intervention/Academic Intervention programs k-12
- Program restructure for Student Support to address social-emotional needs k-12

GOAL 3: CREATIVE INNOVATIVE AND ENGAGING LEARNING ENVIRONMENTS

- Innovation Committee
- Expand Executive Functioning Program

GOAL 4: STUDENT LEADERSHIP, ENGAGEMENT AND DIVERSITY

- Rock Solid and Leader in Me
- SweetHearts and Heroes Partnership
- Open Door Mission Support

GOAL 5: CULTIVATING COMMUNITY PARTNERS

- Senior Give Back Day
- Summer Book Van
- Permanent student art exhibit at Warren County Courthouse
- Improving public access to BOE documents including meeting agendas, minutes, and district policies

GOALS 1-5:

- Restructure the administrative configuration and reallocate funds; implement Interim Director k-12 Curriculum and Student Support Services and eliminate Assistant Principal position at Jr.-Sr. High School.
- Professional Development to transition to Next Generation Standards and new content-area standards in science, social studies, art, and music. Enable teachers to learn strategies/techniques to help students reach the desired proficiencies.

Expenditure Summary	2017-18	2018-19	Change
ADMINISTRATIVE COMPONENT			
Salaries	\$946,976	\$983,466	\$36,490
Contractual	\$364,457	\$381,177	\$16,720
Materials & Supplies	\$19,658	\$18,956	(\$702)
BOCES Services	\$368,305	\$368,480	\$175
Benefits	\$705,326	\$731,224	\$25,898
TOTAL	\$2,404,722	\$2,483,303	\$78,581
PROGRAM COMPONENT			
Salaries	\$9,006,542	\$9,244,747	\$238,205
Equipment	\$75,058	\$58,201	(\$16,857)
Contractual & Tuition	\$675,570	\$684,035	\$8,465
Materials & Supplies	\$602,686	\$494,828	(\$107,858)
BOCES Services	\$1,383,851	\$1,399,251	\$15,400
Transfers (Cafeteria & Special Aid)	\$40,000	\$45,000	\$5,000
Benefits	\$5,586,653	\$5,766,161	\$179,507
TOTAL	\$17,370,360	\$17,692,223	\$321,862
CAPITAL COMPONENT			
Salaries	\$521,120	\$534,071	\$12,951
Equipment	\$86,000	\$85,500	(\$500)
Contractual	\$581,150	\$597,950	\$16,800
Materials & Supplies	\$95,000	\$84,250	(\$10,750)
BOCES Services	\$42,487	\$42,612	\$125
Transfers (Debt Service)	\$1,011,193	\$1,010,488	(\$705)
Benefits	\$804,420	\$819,593	\$15,173
TOTAL	\$3,141,370	\$3,174,464	\$33,094
TOTAL EXPENSES	\$22,916,452	\$23,349,989	\$433,537

Where Does the Money Go?

People 77%

- Salary and Benefits
 - Current Faculty and Staff
 - Legacy Costs

Services 15%

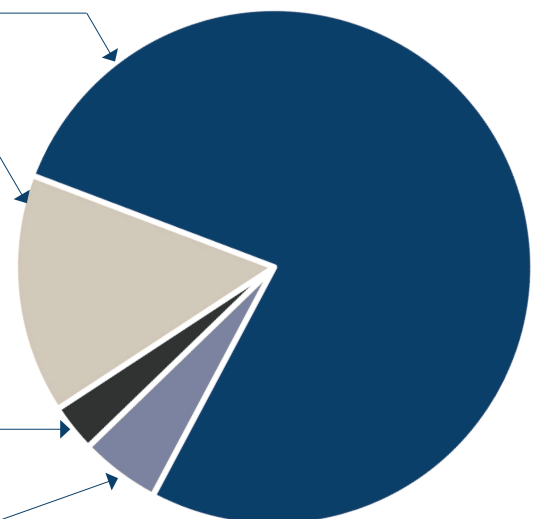
- BOCES Services
 - Cost Share Among Districts
 - Generates State Aid
- Contractual
 - Maintenance
 - Professional Services
- Tuition

Equipment, Materials, Supplies 3%

- Classroom
- Office
- Facilities and Maintenance

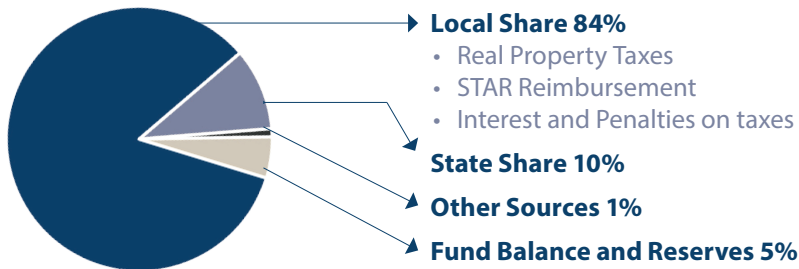
Interfund Transfers 5%

- Debt Service
- School Lunch Fund
- Special Aid Fund - Extended School Year



Revenue Summary	2017-18	2018-19	Change
Real Property Tax Items	\$19,247,256	\$19,541,629	\$294,373
Charges for Services and Use of Property	\$41,000	\$110,500	\$69,500
Other Revenues	\$152,500	\$167,500	\$15,000
State Aid	\$2,279,524	\$2,337,809	\$58,285
Appropriated Fund Balance and Use of Reserves	\$1,196,172	\$1,192,551	(\$3,621)
TOTAL REVENUE	\$22,916,452	\$23,349,989	\$433,537

Where Does the Money Come From?



School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2017-18 School Year	Budget Proposed for 2018-19 School Year	Contingency Budget 2018-19 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$22,916,452	\$23,349,989	\$23,055,616
Increase for the 2018-19 School Year		\$433,537	\$139,164
Percentage Increase in Proposed Budget		1.89%	0.61%
Change in the Consumer Price Index (CPI)		2.13%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$19,246,256	\$19,540,629	
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)	\$19,246,256	\$19,540,629	\$19,246,256
F. Permissible Exclusions to the School Tax Levy Limit	\$908,318	\$921,154	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$18,375,193	\$18,840,152	
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)	\$18,337,938	\$18,619,475	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$37,255	\$220,677	
Administrative component	\$2,404,722	\$2,487,077	\$2,431,601
Program component	\$17,370,361	\$17,692,248	\$17,559,849
Capital component	\$3,141,369	\$3,170,664	\$3,064,166

* 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 60-passenger school bus at a cost not to exceed \$108,205.

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 2018-19 School Year
Estimated Basic STAR tax exemption savings	\$205

Propositions

2018-19 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 \$23,349,989 during the 2018-2019 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) 60c-passenger school bus at a maximum aggregate cost not to exceed \$108,205; 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 \$108,205, and levy a tax to pay the interest on said obligations when due.

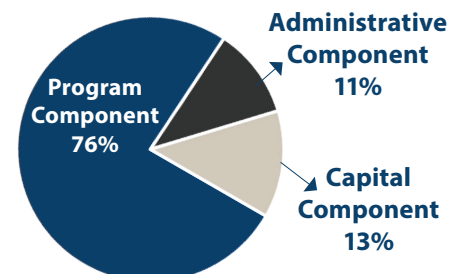
Election of Two BOE Members

Residents will vote to elect two members to the Board of Education. Each seat is a three-year term that begins on July 1, 2018. The seats are currently held by Kim Heunemann and James McCabe whose terms expire on June 30, 2018.

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:

Kim Heunemann
James McCabe
Katie Bruening
Tricia Connor Biles



Board of Education:

Tim Collins - President
 Kim Heunemann - Vice President
 John Kelleher
 James McCabe
 Marc Mularz
 Courtney Richichi
 Thomas Seguljic



381 CANADA STREET
LAKE GEORGE, NEW YORK 12845
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 the district residents informed of the school's activities and programs.

EDITORIAL BOARD

Lynne Rutnik, Superintendent
 Francis Coccozza, 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 15, 2018.

Applications for absentee ballots are available online at www.lkgeorge.org (click "2018-19 Budget Information"), or can be picked up in the Superintendent's Office until Monday, May 14, 2018. 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, 2018. Absentee ballots delivered by hand must be received by 5 p.m. on Tuesday, May 15, 2018.

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 15 • 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 2017-18	Proposed Budget 2018-19	Percent Change
Total Budgeted Amount, not including Separate Propositions	\$22,916,452	\$23,349,898	1.89%
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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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I. Difference (G - H); (negative value requires 60% voter approval)	\$37,255	\$220,677	
Public School Enrollment	774	737	(4.8%)
Consumer Price Index			2.13%
	Actual 2017-18	Estimated 2018-19	
Adjusted Restricted Fund Balance	\$3,657,767	\$3,713,204	
Assigned Appropriated Fund Balance	\$876,172	\$872,551	
Adjusted Unrestricted Fund Balance	\$916,658	\$934,000	
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).