

# GARDEN CITY PUBLIC SCHOOLS

## Proposed Budget for 2019-2020

April 16, 2019



# Mission Statement

The Garden City School District seeks to create an environment for learning which enables **each student the opportunity to grow** as an individual as well as a group member while striving to achieve the **optimal level of academic, social and personal success.**

Students will thrive in a **learning environment** that is developmentally appropriate, **individualized and challenging.**

Our goal and responsibility is to help **each student develop an enthusiasm for learning, a respect for self and others, and the skills to become a creative independent thinker and problem solver.**



# Agenda

- Proposition I
  - The 2019-20 Proposed Budget
  - Budget Proposal Highlights
  - Staffing Summary
  - Capital Transfer Projects
- Proposition II
  - Capital Reserve Fund Referendum
- Proposition III
  - 2019 Capital Reserve Referendum
- Proposition IV
  - Election of Two Board of Education Trustees
- Q & A



# Budget Drivers



- Salaries & benefits
- State & federal mandates
- State standards and regulations
- Enrollment and class sizes
- Tax levy increase determined by state legislation School Funding Formula



# District Priorities

- Ensure students are **physically, socially and emotionally safe**
  - School security and student safety
- Ensure the continued **tradition of excellence** in teaching and learning
- Maintain and **expand course offerings and co-curricular activities**
- Adjust **personnel based on enrollment** and NYS regulations
- Continue to **enhance the use of technology**
- Ensure **focused, ongoing, and research-based professional learning** for all staff
- Ensure District's **facilities continue to be safe, clean, well-maintained**, and energy efficient
- Ensure we have **working buses to transport** our students
- Maintain a **budget within the tax cap**



# Proposition I

## Proposed 2019-2020 Budget

\$117,999,968

Budget to budget increase:  
\$2,194,685 or 1.90%

Projected tax levy increase  
(with STAR):  
2.08%

Maximum Allowable Tax Levy:  
2.08 %



# 2019-2020 Proposed Budget

<b>3 PART</b>	<b>AMOUNT</b>	<b>%</b>
Administrative	\$13,273,927	11.25%
Program	\$88,551,015	75.04%
Capital	\$16,175,026	13.71%
<b>TOTAL</b>	<b>\$117,999,968</b>	<b>100.0%</b>



# 2019-2020 Proposed Budget

	<b>2018-19 Adopted Budget</b>	<b>2019-20 Proposed Budget</b>	<b>\$ Change</b>	<b>% Inc. on 18-19 Budget</b>
Personnel Services	61,769,898	63,152,845	1,382,947	2.24
Equipment	876,582	1,297,099	420,517	47.97
Contractual	7,752,908	7,966,219	213,311	2.75
Supplies & Materials	1,843,630	1,861,800	18,170	0.99
Tuition	2,466,360	2,980,666	514,306	20.85
Textbooks	469,310	436,938	(32,372)	(6.90)
BOCES Services	3,700,378	3,542,853	(157,525)	(4.26)
Debt Service	4,029,264	4,042,289	13,025	0.32
Employee Benefits	30,546,953	30,279,259	(267,694)	(0.88)
Capital Projects	2,200,000	2,290,000	90,000	4.09
Interfund Transfers	150,000	150,000	-	-
<b>TOTALS</b>	<b>115,805,283</b>	<b>117,999,968</b>	<b>2,194,685</b>	<b>1.90</b>





# 2019-20 REVENUE SOURCES

<i>Category</i>	<i>Budget 2018-19</i>	<i>Proposed 2019-20</i>	<i>Dollar Change</i>
State Aid	5,857,317	6,359,414	502,097
Local Revenue	1,723,800	1,387,700	(336,100)
PILOT	3,986,853	3,831,999	(154,854)
Appropriation from Reserves	920,000	920,000	-
Fund Balance	2,500,000	2,590,000	90,000
Inter-fund Transfer	150,000	150,000	-
Property Taxes including STAR	100,667,313	102,760,855	2,093,542
<b>TOTAL</b>	<b>115,805,283</b>	<b>117,999,968</b>	<b>2,194,685</b>

# Budget Proposal Highlights

- Full implementation of **Reading Project K-5 through Teachers College**
- Expansion of **Foundations to grade 2**
- Programs to meet **mental health and social emotional** needs
- New middle school programs with **Project Lead the Way course App Creator for 6<sup>th</sup> and 7<sup>th</sup> grades** and **Creative Historians**
- **Update Gr 6-8 Math Textbooks**
- New **World Language textbook series** in Gr 7-10
- New high school electives in **AP Computer Science Principles** and **Media Arts I**
- Continue with **security upgrades**



# Budget Proposal Highlights

- Music and Art
  - Continue **large instrument replacement**
  - Purchase **choral risers** for Hemlock School
- Athletics
  - Rollout **Family ID** program
  - Design and implement **Student Recognition Program**
  - JV Kickline
  - Install new **wall padding at Stewart School**
  - Purchase enclosed sideline **score table**



# Budget Proposal Highlights

- Technology
  - Roll-out of Student Learning Management System – ***Canvas***
  - Continue district wide **infrastructure and bandwidth** upgrade projects
  - Upgrade **two computer labs** in the Middle School
  - **Upgrade Engineering lab computers** in the High School
  - Upgrade Data Center server cabinets
- Transportation
  - Purchase of five 66-passenger buses



# Staffing

- Personnel recommendations are based on enrollment and NYS regulations (ENL and special education)
- Maximize the use of personnel at all levels
- Adhere to BOE class size guidelines
  - 4.0 FTE increase in K-5 sections
  - 2.4 FTE increase in ENL and Specials
  - 0.5 FTE increase in Elementary Library
  - 1.4 FTE increase in Special Education
  - 1.0 FTE increase in contingency position
  - 1.3 FTE decrease in other personnel



# Proposed Staffing for 2019-2020

Proposed Changes	Rationale
+ 1.0 Hemlock	Enrollment increase 18-19
+ 1.1 ENL/Art	Program need 18-19
+ 1.0 Stratford	Enrollment increase 18-19
+ 0.7 Psychologist	Program need 18-19
+ 0.7 Special Education	Enrollment increase 18-19
+ 1.0 Stewart	Enrollment increase 19-20
+ 1.0 Stratford	Enrollment increase 19-20
+ 1.0 Contingency	Enrollment increase 19-20
+ 1.3 ENL/Reading/Phys. Ed/Art	Enrollment increase 19-20
+ 0.5 Library SS/SA	Scheduling changes 19-20
- 1.0 Teacher Aide	Enrollment change 19-20
- 0.3 Continuing Education	Reallocation of responsibilities
<b>+ 8.0 FTE Increase</b>	<b>Net Proposed Staffing Change</b>



# 2019-2020 Capital Transfer Projects

- **Stewart**

- Hot water heater
- Gymnasium wall padding

- **Stratford**

- Renovate 2 faculty bathrooms
- Install library doors
- Replace classroom sinks
- Paint gate area by parking lot entrance



# 2019-2020 Capital Transfer Projects

- **Middle School**
  - Partial whiteboard replacement
  - Replace wood radiator enclosures
- **High School**
  - Replace pony boiler
  - Partial auditorium lighting
  - Replace storage containers





# 2019-2020 Capital Transfer Projects

- **Bus Garage**
  - Install new exterior lighting
  - Replace storage containers and roof overhang
- **District-wide**
  - Security upgrades including cameras, door access, software upgrade, etc.
  - Technology infrastructure including switches, WAPs, fiber cabling, etc.
  - Abatement and pipe re-insulation
  - Large capacity mower
  - Door lock replacement



## Proposition II - Use of Capital Reserve Fund

Permission to use the remaining funds in  
Capital Reserve I (\$1.8M)

- High School – tennis court replacement, reconfigure library
- Middle School – replace wood radiator enclosures, relocate valves to fit in new cabinets. *(Project is partially funded through capital transfer)*



## **Proposition III - Establishment of a New Capital Reserve (\$15.8M for 10 years)**

- **High School**
  - science room renovation, generator, additional air conditioning projects, bathroom renovations
- **Middle School**
  - Roof replacement, air conditioning projects, generator, reconfigure classroom/office space, electrical and mechanical upgrades
- **Stewart**
  - Air conditioning projects, roof replacement, electrical/plumbing and mechanical upgrades
- **Stratford**
  - Air conditioning projects, electrical/plumbing and mechanical upgrades
- **Primary schools**
  - Renovate student bathrooms, air conditioning projects



# 2019-2020 Proposed Budget

- Complies with the tax levy cap, and therefore requires only a simple majority for passage
- Expands our instructional programs and adds a significant investment in training and professional development
- Maintains the robust program choices that prepares our students for the rigors of college and the demands of citizenship
- Recognizes the value of investments in STEAM and continues to provide resources for technology upgrades
- Includes funds for capital improvement, continuum of special education services, and opportunities for diverse learners



# Contingent (“Austerity”) Budget

What will happen if the district has to adopt a contingent (“austerity”) budget?

- Additional reduction of more than \$2 million
- Reduction in personnel, non-personnel, programs, capital, equipment, and administrative expenses
- All contractual and debt service obligations for 2019-2020 would remain in effect



# Four Propositions Will Be on the Ballot on May 21<sup>st</sup>

1. School District Budget
2. Permission to use the remaining funds in Capital Reserve I (\$1.8M)
3. Permission to establish a new Capital Reserve (\$15.8M for 10 years)
4. Election of Two Board of Education Trustees



# Voter Registration

- To be eligible to vote in the school district election, you must be registered to vote
- You can register in-person at the District Clerk's office M-F from 8:30AM to 4:30PM
- In order to register you must be:
  - At least 18 years of age by May 21, 2019
  - A US citizen
  - A resident of Garden City for at least 30 days prior to May 21, 2019



# Budget Calendar

<b>Budget Work Sessions</b>	<b>Date</b>
Overview of the Proposed Budget and Revenues	February 5, 2019
All Non-Instructional/Administrative/Capital Components	March 6, 2019
Instructional Components – Part I	March 12, 2019
Instructional Component – Part II	April 10, 2019
Adoption of District Budget	April 16, 2019
Budget Hearing	May 14, 2019
Budget Vote and Election	May 21, 2019





This budget process is a collaborative effort and we sincerely thank everyone for their participation...



