

2023-2024 Budget Hearing



Germantown Central School

Germantown Central School District

Mission:

Improve Student Achievement, Graduate All Students &
Promote Student Social/Emotional Wellness

Vision:

The Germantown School District is a comprehensive, rural public school district that provides opportunity, resources, environment, and instruction so that all students may be productive, successful, independent, responsible, and contributing members of our global society.



Germantown CSD 2023-2024 Budget Hearing

Topics

- NYS Adopted Uniformed Voting Date
- Budget Process
- District Goals
- Budget Summary
 - Instructional
 - Non-Instructional
- Tax Levy
- Three Part Budget
- Budget Vote
- Board of Education Election



NYS Adopted Uniformed Voting Date

- NYS District Budget Vote is held annually on the 3rd Tuesday in May
- NYS School District Budget Requirement of Public Hearing
 - Provides the community with an additional opportunity to learn about the District upcoming budget that will be Voted on May 16th



Budget Process

- Ongoing process that requires the input from faculty, staff, and administration before being brought to the Board.
- Working with key District personnel and stakeholders to identify educational needs for the District for the upcoming School Year
- In February we review our rollover budget with the BOE
- Internally we review with each department to discuss programs, personnel, and recurring projections
 - With preliminary data we can develop our proposed spending plan that meets the identified needs while being fiscally responsible



Budget Process

- We presented Non- Instructional Budget and Instructional Budget in early March
- Projected revenues were presented in late March
- Final Budget was presented to the BOE at the April BOE meeting and formally adopted at the same meeting
- In total there has been 5 public presentations made to the Board on the 2023-2024 proposed Budget



Budget Goals

- 4 Key District Goals
 - Provide a Safe, Inclusive, Welcoming Environment for All
 - Promote Community Engagement
 - Strengthen and Implementation of Innovative K-12 Curriculum
 - Re-Establish Pre-Pandemic School Routines



Budget Goal # 1

Provide a Safe, Inclusive, Welcoming Environment for All

Continue to implement the NY State Standards, District and School Safety Plans, Codes of Conduct, and the Dignity for All Students Act. By doing this, we will create a safe, welcoming, and inclusive environment that affirms the richness of all students, and empowers students as agents of the school community, while reducing barriers to full participation in district activities.

Measurement of Effectiveness:

- Attendance improvement of students and staff
- More participation in extra-curricular activities
- Continued implementation of the Positivity Project and Restorative Practice



Budget Goal # 2

Promote Community Engagement

Continue to expand and improve communication with parents and community members, by increasing the use of social media channels and promoting respectful, proactive, interactive, and meaningful dialogue.

Measurement of Effectiveness:

- Continue Monthly Newsletter by administration
- Continued use of ESchool between parents, students, and staff
- Continue weekly Superintendent video reports
- Open Transparency with the community
- Positive interactions among all in the school community
- PTSA supports grades PreK-12th



Budget Goal # 3

Strengthen and Implementation of Innovative K-12 Curriculum

Continue the development and implementation of an innovative curriculum that supports the NYS Learning Standards, GCSD Vision of Literacy, and personalized learning, and includes a deep examination of the ongoing cultural and language diversity and represents multiple perspectives. This curriculum will engage students to think analytically and creatively in the areas of literacy, numeracy, and STEAM so that they are prepared for college, career, and global citizenship.



Budget Goal # 3 -Continued

Strengthen and Implementation of Innovative K-12 Curriculum

Measurement of Effectiveness:

- Improved literacy scores on State Assessments and STAR
- Improved Mathematic scores on State Assessments and STAR
- Data collection and analysis to support student growth and academic needs
- Continued review of NYS Nex Generation Learning Standards
- Implementation of Construction CTE program for HS students
- Continue 100% graduation rate for seniors
- Improvement of failure rates at all grade levels
- Use of Academic Interventions to support the closure of achievement gaps
- All students will become lifelong learners and will be college, career-ready
- Preparation for Computer Based State Assessments



Budget Goal # 4

Re-Establish Pre-Pandemic School Routines

Continue to modify organizational rules and procedures as may be required based on science, and medical necessity, with the goal of normalizing student routines and interactions. To do this, we will seek guidance from and collaboration with NYSED, NYSDOH, and CCDOH, and continue to apply our guiding principles of safety first, diversity of the program, equity, and transparent communication

Measurement of Effectiveness:

- Review and hold accountability related to Attendance policies
- Focus on Academic Rigor in the classroom while using data points
- Enhance Professional Growth opportunities for staff
- Encourage Extracurricular opportunities for all students
- Continue to provide Social/Emotional support and guidance to students and staff



Summary of Proposed Budget 2023-2024

Total General Fund Budget

\$17,289,023

\$ Increase

\$384,853

% Increase

2.27%



Instructional Budget Areas

1. INSTRUCTION, ADMINISTRATION & IMPROVEMENT
2. TEACHING REGULAR SCHOOL
3. SPECIAL APPOINTMENT PROGRAMS
4. INSTRUCTIONAL MEDIA
5. PUPIL PERSONNEL SERVICES



Non-Instructional Budget Areas

- 1. BOARD OF EDUCATION**
- 2. CENTRAL ADMINISTRATION**
- 3. FINANCE**
- 4. PROFESSIONAL SERVICES**
- 5. CENTRAL SERVICES**
- 6. SPECIAL ITEMS**
- 7. TRANSPORTATION**
- 8. OTHER (Benefits, Debt, Transfers)**



2023-2024 Non-Instructional & Instructional Budget Projection Comparison

	2022-2023 Assumed Expense	Proposed Budget	\$ Change	% Change	% of Overall Budget
Total Non-Instructional	\$ 9,224,072.73	\$ 9,544,004.41	\$ 319,931.68	3.47%	55%
Total Instructional	\$ 7,631,757.99	\$ 7,743,018.51	\$ 111,260.52	1.46%	45%
Total General Fund Budget	\$ 16,855,830.72	\$ 17,287,022.92	\$ 431,192.20	2.36%	100%



Budget Summary

The District has made available to the public the 2023-2024 Budget documents which provides details of the full budget and additional supporting budget information

Locations:

Germantown Library

Germantown Town Hall

Germantown School District Offices and Library

The Budget notice and newsletter will be mailed out this Friday to all taxpayers



Tax Levy and Tax Cap

- Tax Cap Maximum Increase of 3.48% - Filed Tax Cap with Office Of State Comptroller – March 1st
 - Total Exclusions of \$545,352
 - Total Levy \$10,340,331
- Tax Cap Increased Revenue \$347,646
- Tax Cap Within NYS Allowable Amount



2023-2024 Three Part Budget

% of The Budget Spent in Each Category

- Administrative = 7.11%
- Capital = 15.17%
- Program = 77.73%



**Annual Vote and
School Board Elections
May 16, 2023**

**Elementary School
Gymnasium
12 PM - 9 PM**



Germantown Board of Education Elections

Our Board currently has two members that are up for Election

- Teresa Repko
- Andrea Provan

Candidates running for these seats are:

- Teresa Repko - Incumbent
- David Rifenburg
- Cheryl Del Pozzo Kaszluga

The candidates with the top two votes will join the Board of Education for a four-year term.

