



**GERMANTOWN CENTRAL
SCHOOL DISTRICT**

**2024-2025
Budget Hearing**

May 8, 2024



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.

Agenda



- NYS Adopted Uniformed Voting Date
- Budget Process
- District Goals
- Budget Summary
 - Instructional
 - Non-Instructional
- Tax Levy
- Three Part Budget
- Budget Vote
- Contingent Budget
- 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 21st

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 January 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 Presentations

- Rollover Budget Presented in January
- Non- Instructional Budget in February & Instructional Budget in early March
- Projected revenues were presented in late March along with BOE Budget workshop
- Final Budget was presented at both April BOE meetings and formally adopted at the April 17th meeting
- In total there has been 6 public presentations made to the Board on the 2024-2025 proposed Budget

Germantown Budget Goals



- 3 Key District Goals
 - Provide a Safe, Inclusive, Welcoming Environment for All
 - Promote Community Engagement
 - Strengthen and Implementation of Innovative K-12 Curriculum

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 Next 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



Summary of Proposed Budget 2024-2025

Total General Fund Budget

\$16,760,147

\$ Reduction

\$528,876

% Reduction

3.06%

2024-2025 Non-Instructional & Instructional Budget Projection Comparison

	2023-2024 Assumed Expense	Proposed Budget	\$ Change	% Change
Total Non-Instructional	\$ 9,509,032	\$ 9,725,629	\$ 216,236	
Total Instructional	\$ 7,721,019	\$ 7,037,426	\$ -683,593	
Total General Fund Budget	\$ 17,230,051	\$ 16,760,147	\$ -469,904	-2.72%



Budget Summary

The District has made available to the public the 2024-2025 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 1.27% - Filed Tax Cap with Office Of State Comptroller – March 1st
 - Total Exclusions of \$424,896
 - Total Levy \$10,471,675
- Tax Cap Increased Revenue \$131,344
- Tax Cap Within NYS Allowable Amount



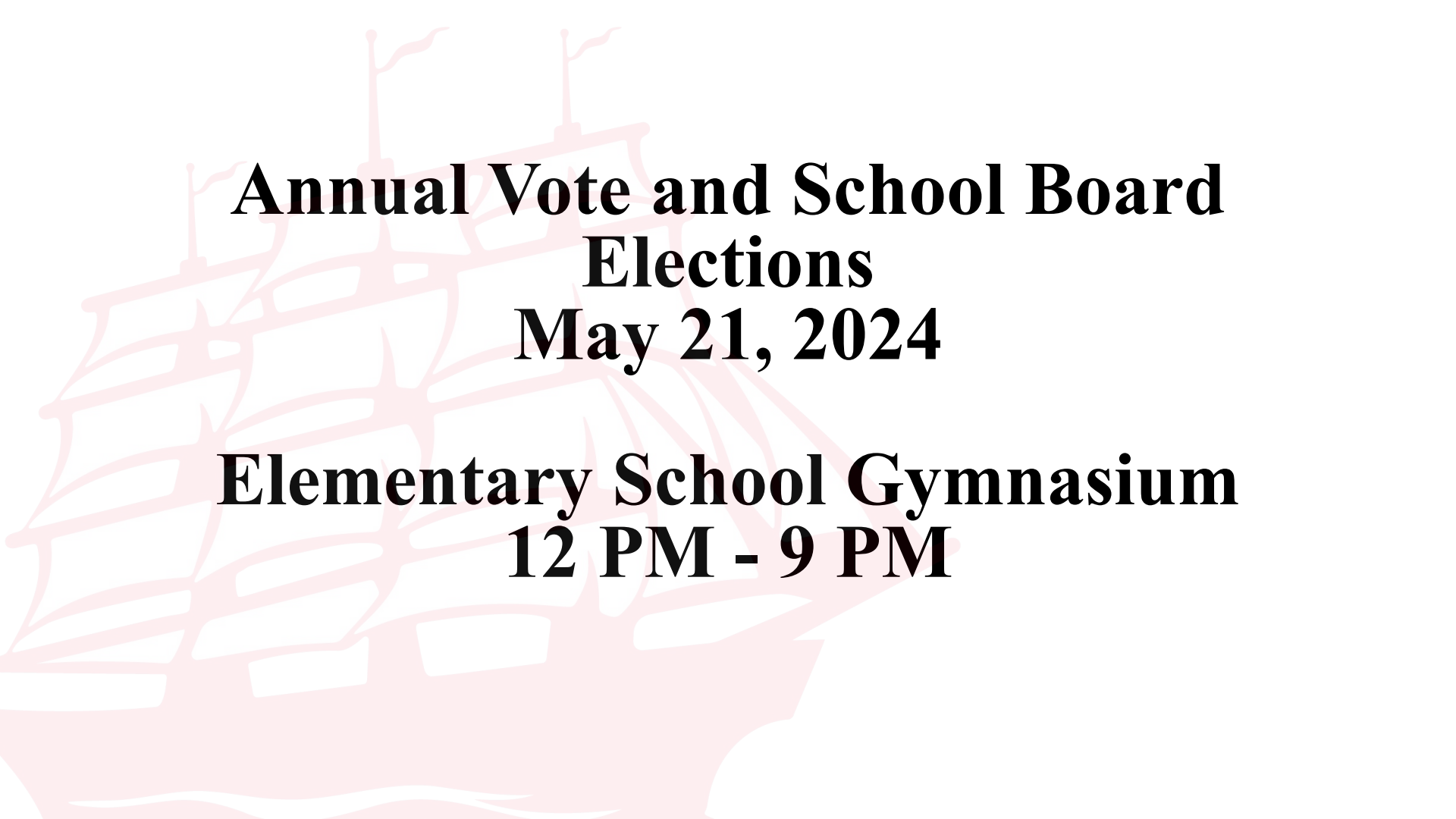
2024-2025 Three Part Budget

% of The Budget Spent in Each Category

- Administrative = 9.28%

- Capital = 15.35%

- Program = 75.37%



**Annual Vote and School Board
Elections
May 21, 2024**

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

WHAT IS A CONTINGENT BUDGET?

- Under NYS Law, if voters reject a School District's budget twice- the district is required to operate under a contingent budget
- Note! The BOE may choose to immediately adopt a contingent budget after the first budget vote is defeated OR hold a second budget vote
- If the Board decides to have a second vote, they may choose to submit the same budget or present a modified budget with cuts
 - Only Ordinary Contingent Expenditures are permitted if a budget is defeated by voters

Note!

The Board of Education is permitted to determine what constitutes ordinary contingent expenses with limitations

ADDITIONAL LIMITATIONS OF A CONTINGENT BUDGET

TAX LEVY LIMITATION

The tax levy under a contingent budget cannot exceed the prior year's levy.

ADMINISTRATIVE CAP LIMITATION

Administrative cap cannot be GREATER than the prior year's or the defeated budget Administrative cap

- Non-contingent expenditures generally must be removed from a contingent budget

EXAMPLES OF NON-CONTINGENT EXPENDITURES

- Equipment purchases and new capital projects not related to the health and safety of students and staff are prohibited

- Use of school buildings and grounds by outside organizations

(except where there is no identifiable added cost)

WHAT ARE ORDINARY CONTINGENT EXPENSES?

- Ordinary Contingent Expenses are expenditures necessary to provide the minimum services legally required to:
 - Operate and maintain school buildings and educational programs
 - Preserve the property of the District and Ensure the health and safety of students and staff
 - Legal Expenses including:
 - Debt Service - Interest and principal on District borrowings
 - Judgements-Court orders and orders of the Commissioner of Education
 - Other legal obligations including social security, payroll taxes and garnishments
 - Pre-existing contractual obligations

OTHER EXPENSES PERMITTED UNDER CONTINGENT BUDGET

- Note! Teachers, Administrators, Superintendent and other positions requiring SED certification, District Clerk, District Treasurer and Internal Claims Auditor may receive salary increases under a contingent budget
- Non-instructional salary increases-including, clerical, custodial, maintenance personnel are permitted under a contingent budget

Germantown Board of Education Elections

Our Board currently has two members that are up for Election

- Ralph DelPozzo
- Lori Crawford

Candidates running for these seats are:

- Lori Crawford - Incumbent
- Michael Pudney

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