

2010/11 School Budget Summary

The Numbers

- Proposed Budget = \$98,275,256
- Proposed Increase = \$3.1 million (3.2%)
- Proposed Tax levy increase = \$3.8 million (with star 4.52%)

Revenues (sources of money)

- >86% from residents' school taxes
- 4% from NYS reimbursement of Star Program
- We receive little state aid only <5%: State aid reduced \$600,000 – for every dollar lost in state aid we pick up in taxes!
- FY! Roosevelt Field Mall is NOT in our tax jurisdiction!

Expenditures (cost to educate >4200 students)

- Payroll and benefits makes up 80% of the budget
- All 4 unions contract expire this year: teachers, paraprofessionals, clerical-custodial-bus drivers, & school administration
- Expenditures are divided into 3 areas: 74.5% of budget relates to **program** (directly benefit students), 14% **capital** (major equipment purchases not the bond) & 11.5% **administration**
- Most significant increase – state & contractually mandated benefits = \$2.3 million

The Process

- The Superintendent presents the District's proposed / suggested budget during a series of public presentations to the Board of Education (BoE).
- Budget Refinement – BoE chance to comment, review and change the proposed budget: This is complete.
- BoE adopts budget 4/19
- Budget presented to community 5/3
- Residents vote 5/18

Revisions and final changes to Budget:

- Reductions in **program**:

Elementary (Stewart/Stratford)

- ~~Class size guidelines of 25 temporarily suspended & increased to 27~~
- ~~4 Elementary teachers~~
- 1 Quest teacher
(As of now, Quest will remain for the 63 elementary students but enrichment activities for all other elementary students will end)
- 1 Elementary science teacher

Middle School

- 1 MS grade 6 teacher
- 6th grade Quest will be eliminated
- Elimination of MS Summer intramurals
- 10% reduction in clubs
- Eliminate Friday night "rec" program
- Reduce school year intramurals by 50%

High School

- 2-3 HS FTE's (reduce electives based on enrollment)
- Elimination of all (4) JV B teams
- Elimination of HS intramurals
- 10% reduction in clubs

Other

- 2 paraprofessionals
- ~~1 Asst. Principal~~
- 1 clerical
- .6 technology staff developer
- Reduce technology budget
- Summer AIS reduced 50% to two weeks
- Reductions in BOCES charges & tuition to other districts

Proposed increases to program, if necessary:

- 3-1 general & special education teachers – reserved for potential enrollment increases
- Reductions in **capital**
 - Funds available to maintain buildings reduced from planned \$1.2 million to ~~\$700,000~~ \$600,000
 - Planned replacement of bus fleet (3 per year) halted to 1 bus

WHAT IS MY RESPONSIBILITY?

- **VOTE on 5/18! <25% OF GARDEN CITY HOUSEHOLDS WITH SCHOOL AGE CHILDREN VOTE!**