



2018-19
Budget Outlook
December 5, 2017

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Assistant Superintendent for Business

Enrollment and Staffing

	2017-18 Enrollment	2018-19 Enrollment	Enrollment Change	Section Change	Avg. Class Size
K-5	2143	2235	92	+7	20.0
6-8	1129	1096	-33	n/a	24.9
9-12	1568	1554	-14	n/a	n/a
Total	4840	4885	45	+7	

2017-18 Projected Enrollment: 4810

Variance from Projected: +30

Estimated Staffing Change
Due to Enrollment *

Teachers
+ 7.0 FTE

Teaching Assistants
+ 0.5 FTE

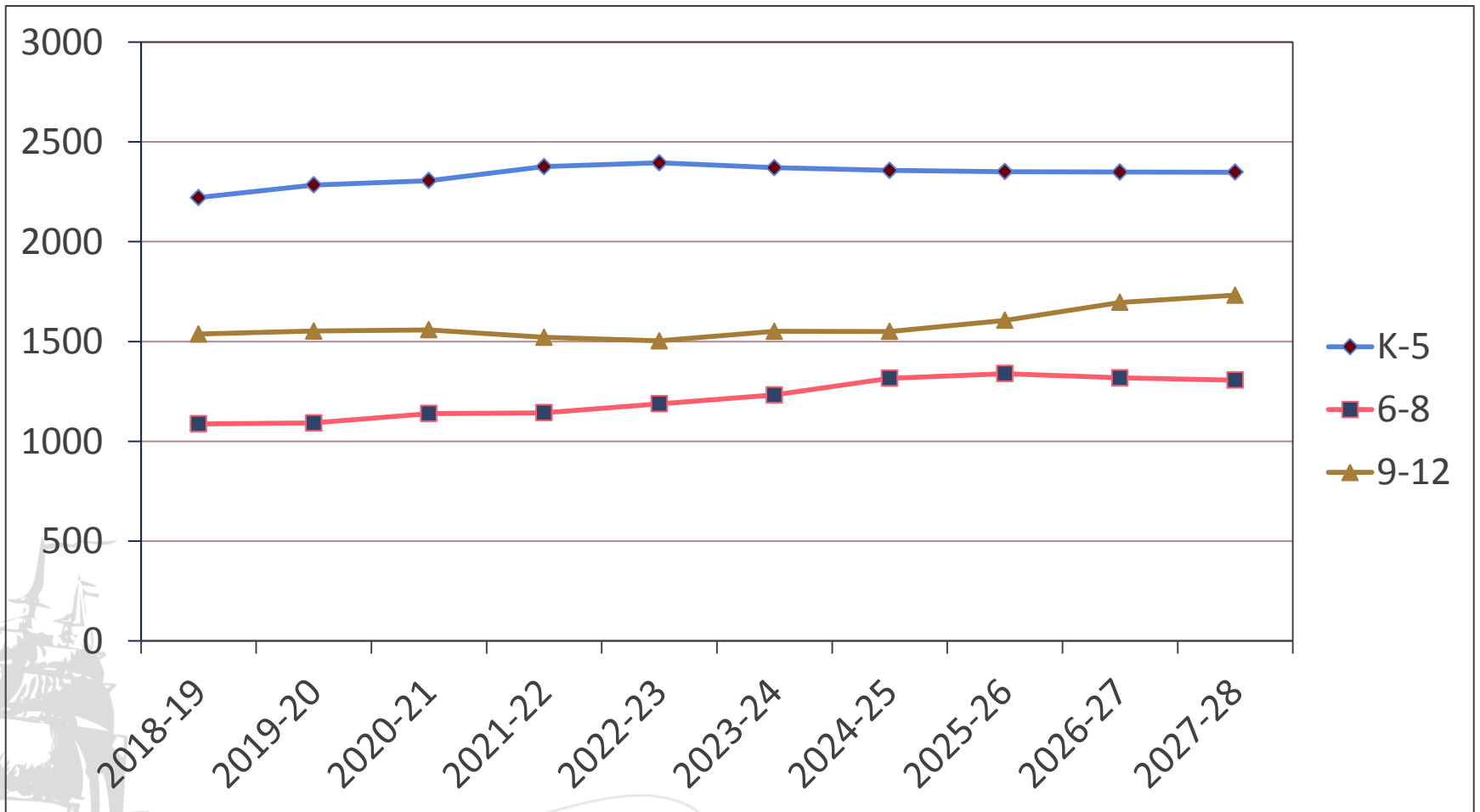
*Based on enrollment, not student need

10-Year Projected Enrollment

Year	Total	Change		Year	Total	Change
2018-19	4905	+65		2023-24	5214	+68
2019-20	4988	+83		2024-25	5283	+69
2020-21	5063	+75		2025-26	5356	+73
2021-22	5100	+37		2026-27	5423	+67
2022-23	5146	+46		2027-28	5446	+23



10 Year Enrollment Project By Level



Revenues

State/Federal Aid

- NYS projected budget deficits over next three years*
2018-19: \$1.7B 2019-20: \$894M 2019-20: \$320M
- Federal Budget Bill Impact?
GCSD receives \$1.5 million annually in federal grants

Property Tax Cap Growth Factor

- Lesser of 2% or the Consumer Price Index (CPI)
- Through October 2017 CPI = 2.01%
- Property Tax Cap Growth Estimate = 2.0%

*Source: NYS FY 2018 Financial Plan Mid-Year Update November 2017

Expenditures

Debt Payment Savings - \$519,272

Employer Mandated Retirement System
Contributions Overall Cost Increase + \$ TBD

Percentage of Salaries

Teachers' Retirement System	9.80%	➔	10.75%
Employers' Retirement System	15.30%	➔	14.90%

GCSD Budget Development Process

Where are we in the 2018-19 budget process?

- October 24 Public input for budget development
- December 5 Board direction for budget development
- Dec – Jan Administrators develop and present budget requests to the district office administrative team

Community input is welcome and encouraged throughout the budget process!

Please go to the Budget News & Information page on the district's website and click on the *2018-19 Budget Input Feedback Form* link.