

Instructional Budget Presentation

2023 - 2024



LAKE GEORGE CENTRAL SCHOOL DISTRICT | LAKE GEORGE, NEW YORK

“The Lake George Central School District will personalize opportunities that empower all students to be lifelong learners, leaders and global citizens.”



Budget
Development - a
work in progress

Not all costs are
known at this time



Instructional Budget

Administration & Improvement - Supervision, Inservice Training

Teaching - K-12 Instruction, Students with Special Needs, Occupational Education, Remediation

Instructional Media - School Library and AV, Computer Assisted Instruction

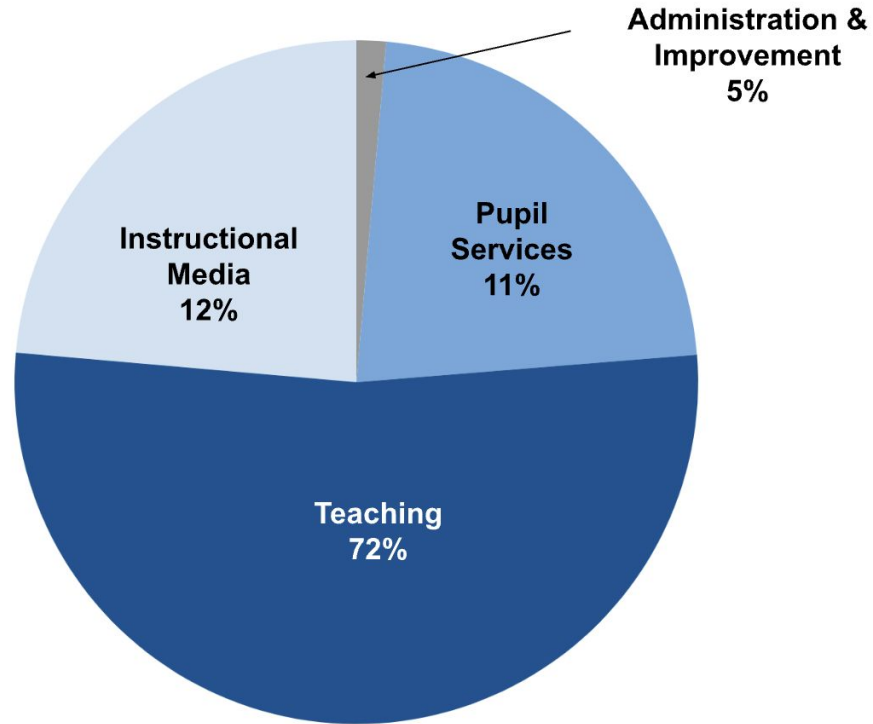
Pupil Services - Attendance, Guidance, Health Services, Diagnostic Screening, Social Work, School Resource Officers, Co-Curricular Activities, Interscholastic Athletics



Instructional Budget Summary

Category	Proposed Budget 2023-24	Adopted Budget 2022-23	Dollar Change	Percent Change
Administration & Improvement	\$602,197	\$616,917	-\$14,720	-2.39%
Teaching	\$8,852,202	\$9,009,317	-\$157,115	-1.74%
Instructional Media	\$1,477,528	\$1,364,344	\$113,184	8.30%
Pupil Services	\$1,417,035	\$1,474,164	-\$57,129	-3.88%
Total	\$12,348,962	\$12,464,742	-\$115,780	-.93%

Resource Allocation



Administration & Improvement

Proposed Budget \$602,197 (Decrease \$14,720)

- Maintain professional development opportunities
- Positive Coaching Alliance
- Leader in Me



Teaching

Proposed Budget \$8,852,202 (Decrease \$157,115)

- Maintain all programs and services
- Reduce staff cost through attrition
- Decrease in outside placements for special ed
- Reduction in students going to BOCES CTE



Instructional Media

Proposed Budget \$1,477,528 (Increase \$113,184)

- Maintain all programs and services
- Software upgrades
- Continue MacBook replacement program



Pupil Services

Proposed budget \$1,417,035 (Decrease \$57,129)

- Maintain all co-curricular and extracurricular programs and services
- Athletic uniform and equipment upgrades



Instructional Budget

Budgetary Items:

- New math program grades K-6
- Server upgrades in both schools
- HS library presentation system upgrades
- Partial funding for new press box
- Possible hockey merger



Future Budget Meetings

- April 4, 2023 - Undistributed Budget and Anticipated Revenues Presentation
 - High School Library, 7 pm
- May 2, 2023 - Public Hearing on Proposed Budget and Meet the Candidates
 - High School Auditorium, 7 pm
- May 16, 2023 - Annual Meeting and Budget Vote
 - Elementary School Gymnasium, 11 am - 7:30 pm

