



Non-Instructional Budget Presentation

2023 - 2024

“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

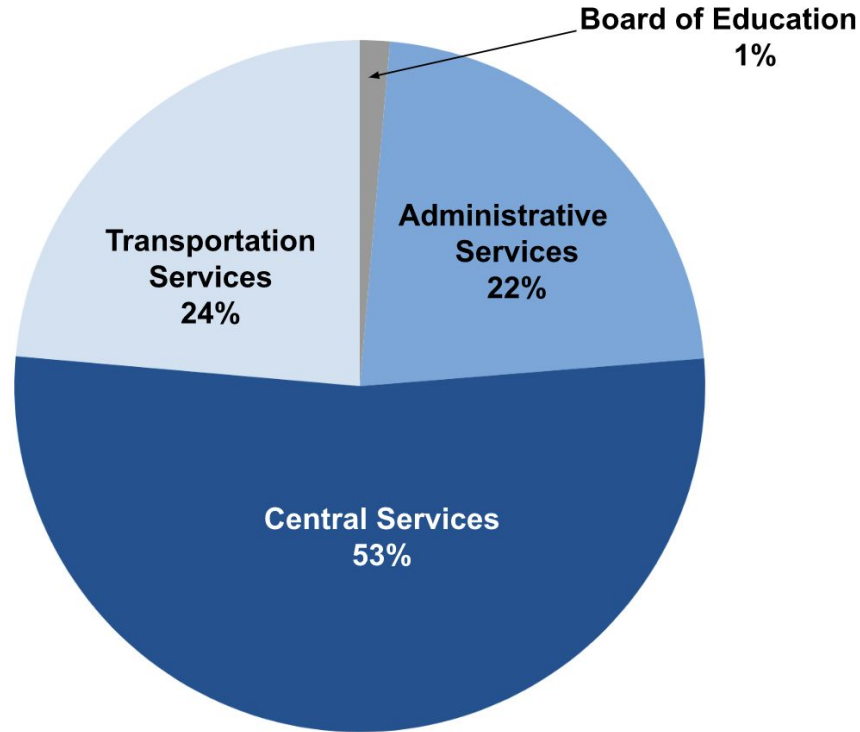
Not all costs are
known at this time



Non-Instructional Budget Summary

Category	Adopted Budget 2022-23	Proposed Budget 2023-24	Dollar Change	Percent Change
Board of Education	\$50,840	\$52,445	\$1,605	3.12%
Administrative Services	\$825,637	\$837,522	\$11,885	1.44%
Central Services	\$1,890,290	\$1,975,116	\$84,826	4.49%
Transportation Services	\$742,036	\$886,047	\$144,011	19.41%
Total	\$3,508,803	\$3,751,130	\$242,327	6.91%

Category Distribution



Board of Education

Proposed Budget \$52,445 (Increase \$1,605)

- Professional Development
- Supplies
- BOCES Services
- District Clerk
- District Meeting



Administrative Services

Proposed Budget \$837,522 (Increase \$11,885)

Salaries, contractual expenses, materials and supplies, BOCES charges

- Superintendent
- Confidential Secretary
- Business Office
- Auditing
- Tax Collection
- Fiscal Agent Fees
- Legal Services
- Records Management
- Communications Specialist



Central Services

Proposed Budget \$1,975,116 (Increase \$84,826)

- Operations and Maintenance
- Printing and Mailing
- BOCES Data Processing
- Insurance
- Dues
- Tax Refunds
- BOCES Administrative Charges



Operations and Maintenance

Budgetary Items:

- Update HS auditorium audio system
- Replace obsolete door access cameras in HS
- Replace damaged fencing at ES
- Replace external PA system at ES
- Replace basketball backboard in HS gym
- Add mulch to playground and adventure course at ES



Operations and Maintenance

Budgetary Items:

- Replace bridge on cross country trail at ES with culvert
- Annual carpet replacement in both schools
- All materials and supplies, contractual expenses
- Required inspections, permits and training for O&M



Transportation Services

Proposed Budget \$886,047 (Increase \$144,011)

- Salaries, materials and supplies and contractual expenses for operation of bus fleet and bus garage
- Fuel cost increase 20%
- Replace two vans that were surplused
- Proposition for 1 or 2 new 60-passenger buses



Proposition: Bus Purchase (TBD: 1 or 2 buses)

RESOLVED that the Board of Education of the Lake George Central School District is hereby authorized to: 1) acquire one (1) 60 passenger bus at a cost not to exceed \$116,000; 2) expend such sum for such purpose; 3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education taking into account state aid; and 4) in anticipation of the collection of such tax, issue bonds and notes of the District and/or enter into installment purchase agreements at one time or from time to time in the principal amount not to exceed \$116,000, and levy a tax to pay the interest on said obligations when due.

- Replaces 2012 66 passenger bus
- Continues a 10 year replacement plan for student transportation vehicles
- Does not impact 2023-2024 budget expenditures
- Debt service payment begins in 2023-2024 fiscal year, and replaces debt payment for a bus purchased in the 2016-2017 fiscal year

Governor's Budget Proposal

State Aid:

2023-24 Foundation Aid \$1,701,519

Increase 3% = \$49,558

2023-24 Total State Aid Projection \$2.4 million (approximately 10% of total budget)

Major revenue source continues to be the local tax payer

Future Budget Meetings

- March 14, 2023 - Instructional Budget Presentation
 - High School Library, 7 pm
- 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