

Non-Instructional Budget Presentation

February 13, 2024



LGCSD MISSION: Our Purpose

“We are lifelong learners, leaders, and global citizens”

Our promise is to foster academic and personal excellence, responsibility and cultural awareness, we are dedicated to creating:

CREATE

Collaboration

Respect

Excellence

Accountability

Trust

Empathy



-An engaging and innovative learning environment for each student

-A comprehensive K-12 instructional program using best practices

-Student Connections to extra-curricular opportunities

-An appreciation for diversity and local traditions



Budget Development - a work in progress

Not all costs and state
aid proposals are
known or finalized at
this time



Governor's Budget Proposal

Aid	Prior Year 23-24	Executive Proposal	\$ Difference	% Difference
Foundation Aid	\$1,701,519	\$1,037,260	\$ (664,259)	-39.04%
BOCES Aid, Excess Cost Aid, Instructional Materials Aid, Transportation Aid, Building Aid, High Tax Aid	\$780,347	\$810,542	\$30,195	3.87%
UPK	\$0	\$97,200	\$97,200	
TOTAL	\$2,481,866	\$1,945,002	\$ (536,864)	-21.6%

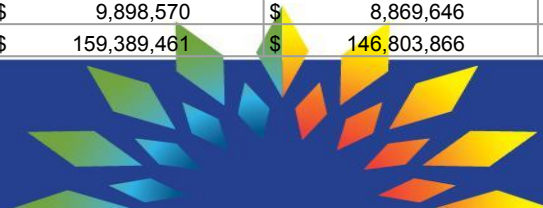
2024-25 Proposed State Aid

- Foundation Aid Formula created in 2007
 - ▶ Majority of district's state aid
 - ▶ Formula factors in levels of student need, costs of living, and enrollment, special education, and funding capacities of different districts
- Elimination of Long Standing Practice of Save Harmless Provision
- Lower inflation percentage used (used a 10 year avg)
- Results in significant reduction in aid for schools (336 districts)
 - ▶ Disproportionately affects the North Country
 - ▶ Rural and Smaller Community Schools
 - ▶ Schools facing declining enrollment



2024-25 Proposed State Aid - Districts With Foundation Aid Reductions

DISTRICT	FOUNDATION AID			
	Prior Year	Executive Proposal	\$ Diff.	% Diff.
Argyle CSD	\$ 6,189,004	\$ 5,599,452	\$ (589,552)	-9.53%
Ballston Spa CSD	\$ 26,078,374	\$ 26,031,410	\$ (46,964)	-0.18%
Bolton CSD	\$ 532,198	\$ 314,599	\$ (217,599)	-40.89%
Fort Edward CSD	\$ 5,593,690	\$ 5,439,565	\$ (154,125)	-2.76%
Galway CSD	\$ 7,058,450	\$ 6,148,394	\$ (910,056)	-12.89%
Greenwich CSD	\$ 8,039,744	\$ 7,855,011	\$ (184,733)	-2.30%
Hadley-Luzerne CSD	\$ 6,961,304	\$ 5,825,132	\$ (1,136,172)	-16.32%
Hartford CSD	\$ 5,420,562	\$ 5,280,804	\$ (139,758)	-2.58%
Indian Lake CSD	\$ 516,626	\$ 291,813	\$ (224,813)	-43.52%
Johnsburg CSD	\$ 2,828,263	\$ 2,272,845	\$ (555,418)	-19.64%
Lake George CSD	\$ 1,701,519	\$ 1,037,260	\$ (664,259)	-39.04%
Long Lake CSD	\$ 286,998	\$ 158,749	\$ (128,249)	-44.69%
Minerva CSD	\$ 1,006,386	\$ 759,537	\$ (246,849)	-24.53%
Newcomb CSD*	\$ 351,378	\$ 189,439	\$ (161,939)	-46.09%
North Warren CSD	\$ 2,923,830	\$ 2,186,508	\$ (737,322)	-25.22%
Queensbury UFSD	\$ 22,062,004	\$ 21,994,781	\$ (67,223)	-0.30%
Salem CSD	\$ 6,756,592	\$ 6,748,581	\$ (8,011)	-0.12%
Saratoga Springs City SD	\$ 24,899,492	\$ 22,357,723	\$ (2,541,769)	-10.21%
Schuylerville CSD	\$ 12,670,063	\$ 10,486,761	\$ (2,183,302)	-17.23%
Stillwater CSD	\$ 7,614,414	\$ 6,955,856	\$ (658,558)	-8.65%
Warrensburg CSD	\$ 9,898,570	\$ 8,869,646	\$ (1,028,924)	-10.39%
N=21	\$ 159,389,461	\$ 146,803,866	\$ (12,585,595)	-7.90%



2024-25 Proposed State Aid - Districts With Foundation Aid Reductions

WSHWE BOCES Aid Loss \$ 12,585,595

- 13 districts > 10% loss
- 6 districts > 25% loss

State-wide Aid Loss \$167,935,372

WSWHE BOCES Aid Loss 7.49%
(% of New York State total)



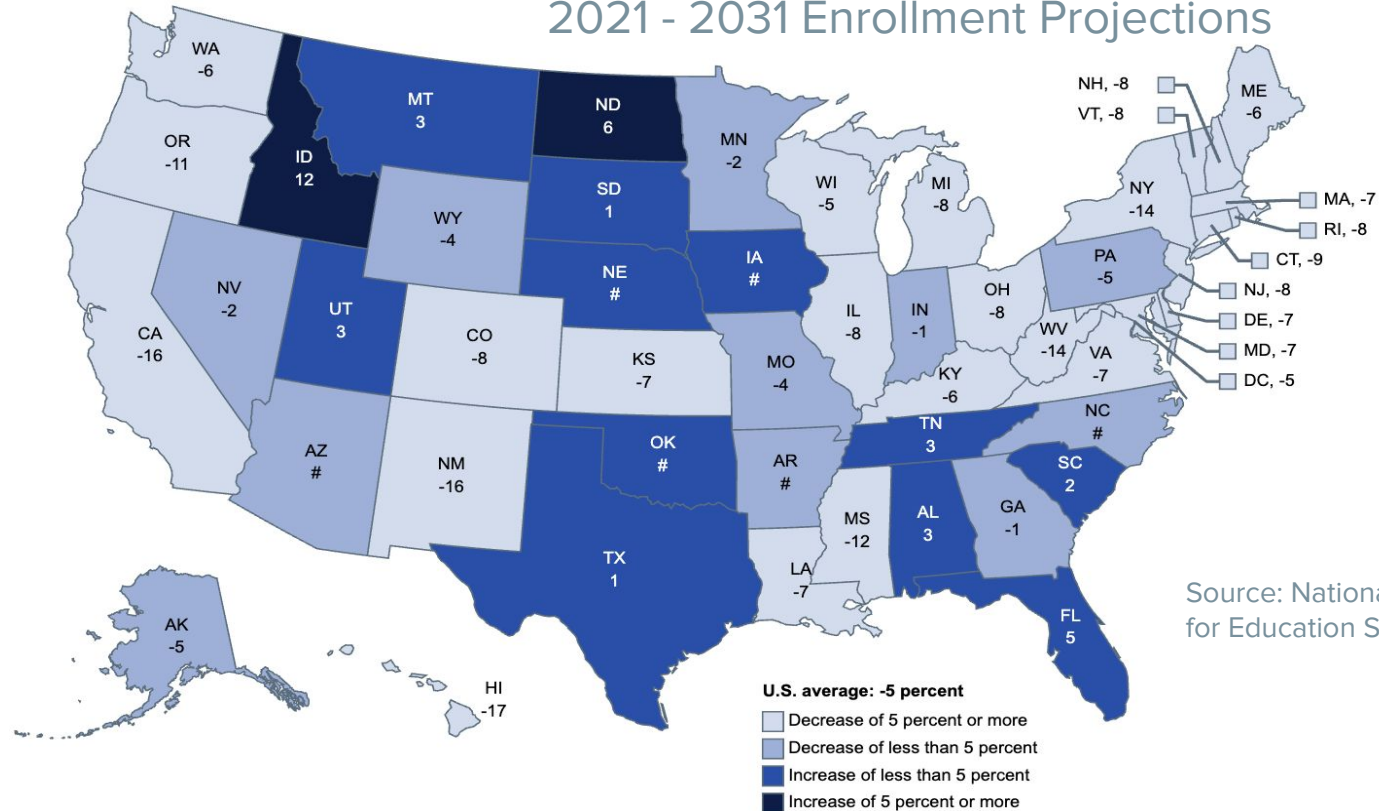
2024-25 Proposed State Aid

Needs/Resource Category	Foundation Aid Cut
NYC/Big 5	\$0
High Need Urban Suburban	\$6.2m
High Need Rural	\$27.8m
Average Need	\$96.5m
Low Need	\$37.4m
TOTAL	\$167.9m

336 Districts Negatively Impacted



2021 - 2031 Enrollment Projections



Source: National Center for Education Statistics



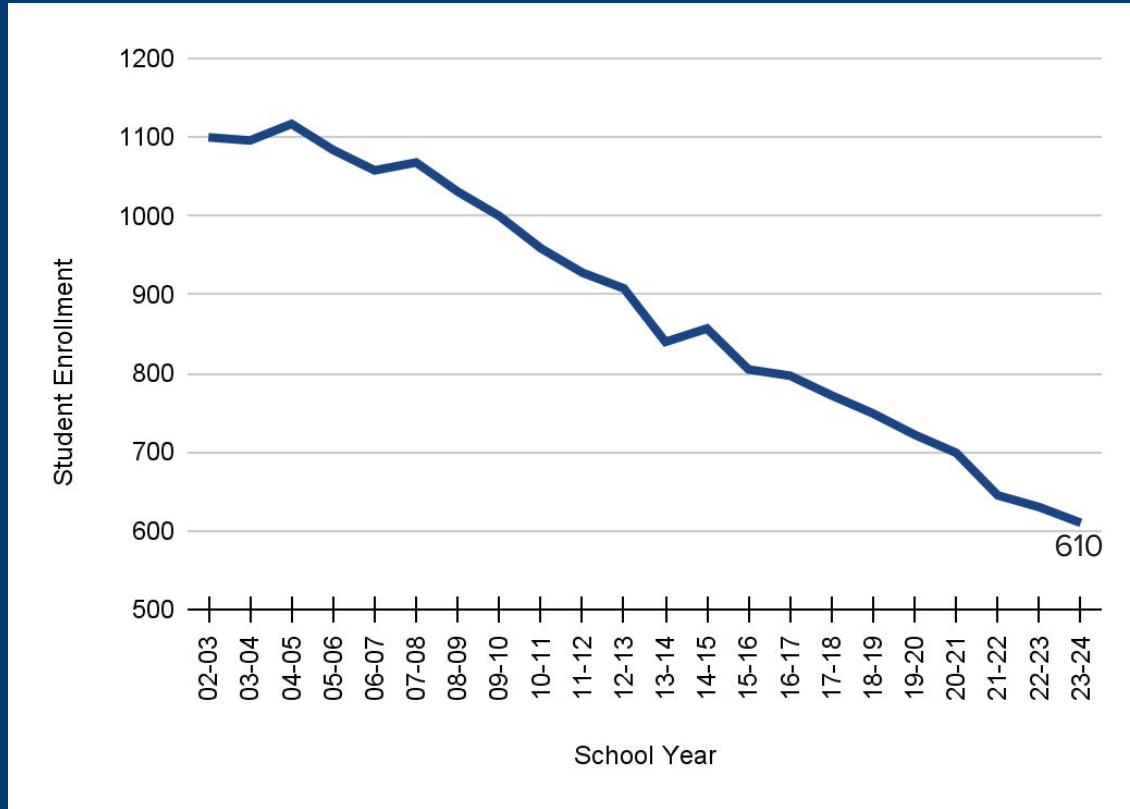
WSWHE BOCES Component Schools Enrollment Trends

Source:

<http://www.p12.nysed.gov/irs/statistics/enrollment-staff/home.html>

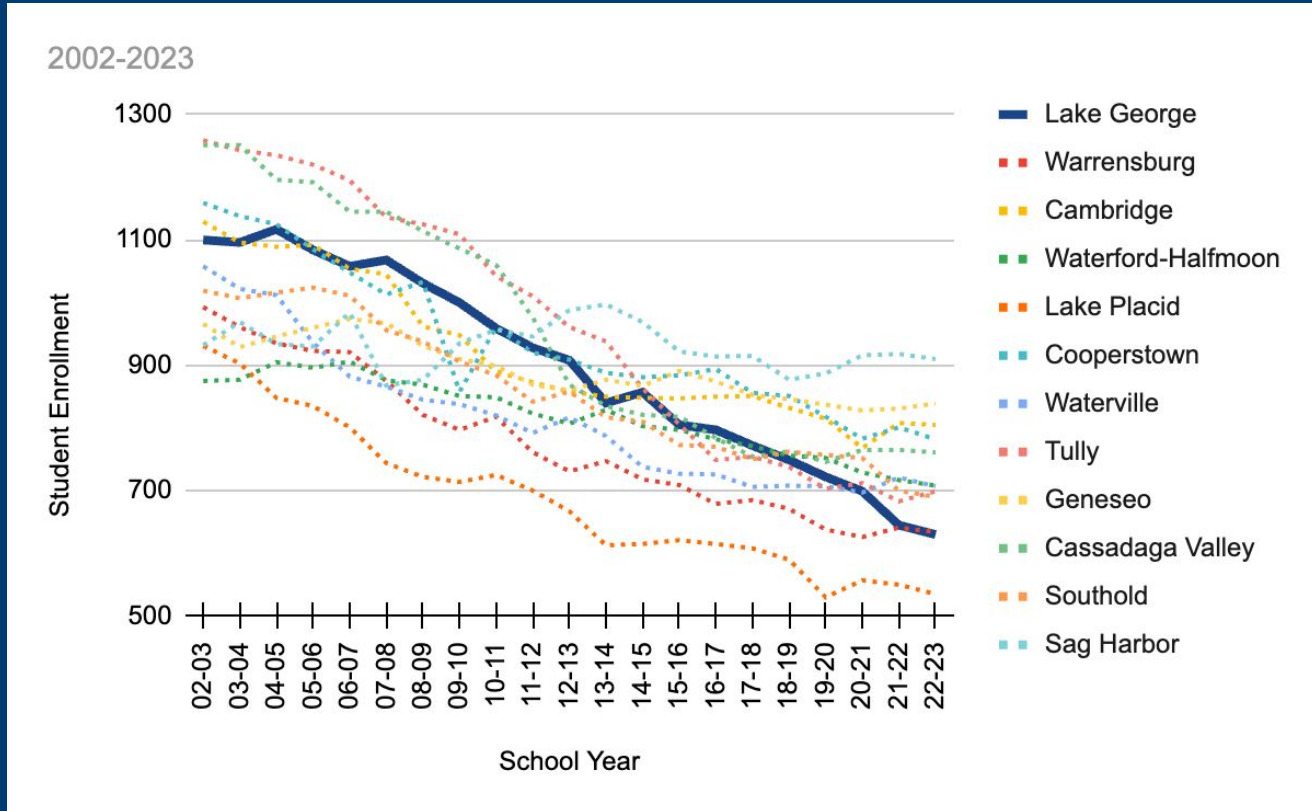
WSWHE BOCES Component School Districts				
School	Enrollment	Enrollment	# of Students	% of Students
District	2002-03	2022-23	Difference	Difference
Bolton	287	160	-127	-44.3%
Hadley-Luzerne	1110	615	-495	-44.6%
Lake George	1100	610	-490	-44.5%
Indian Lake	201	118	-83	-41.3%
Argyle	786	472	-314	-39.9%
Hartford	610	371	-239	-39.2%
Galway	1218	767	-451	-37.0%
Johnsburg	415	267	-148	-35.7%
Salem	826	532	-294	-35.6%
Granville	1458	954	-504	-34.6%
Fort Edward Union Free	545	362	-183	-33.6%
Warrensburg	942	634	-308	-32.7%
Greenwich	1235	855	-380	-30.8%
Fort Ann	604	430	-174	-28.8%
Cambridge	1129	805	-324	-28.7%
Glens Falls City	2584	1873	-711	-27.5%
North Warren	604	446	-158	-26.2%
Stillwater	1322	989	-333	-25.2%
Whitehall	837	641	-196	-23.4%
Newcomb	69	53	-16	-23.2%
Minerva	144	111	-33	-22.9%
Queensbury	3755	2980	-775	-20.6%
Schuylerville	1658	1349	-309	-18.6%
Corinth	1245	1034	-211	-16.9%
Saratoga Springs City	6859	5905	-954	-13.9%
South Glens Falls	3213	2771	-442	-13.8%
Waterford-Halfmoon	811	708	-103	-12.7%
Hudson Falls	2238	2060	-178	-8.0%
Ballston Spa	4142	3844	-298	-7.2%
Mechanicville City	1385	1292	-93	-6.7%
Glens Falls Common	165	155	-10	-6.1%
TOTAL	43497	34163	-9334	-21.5%

Lake George District Enrollment Trends



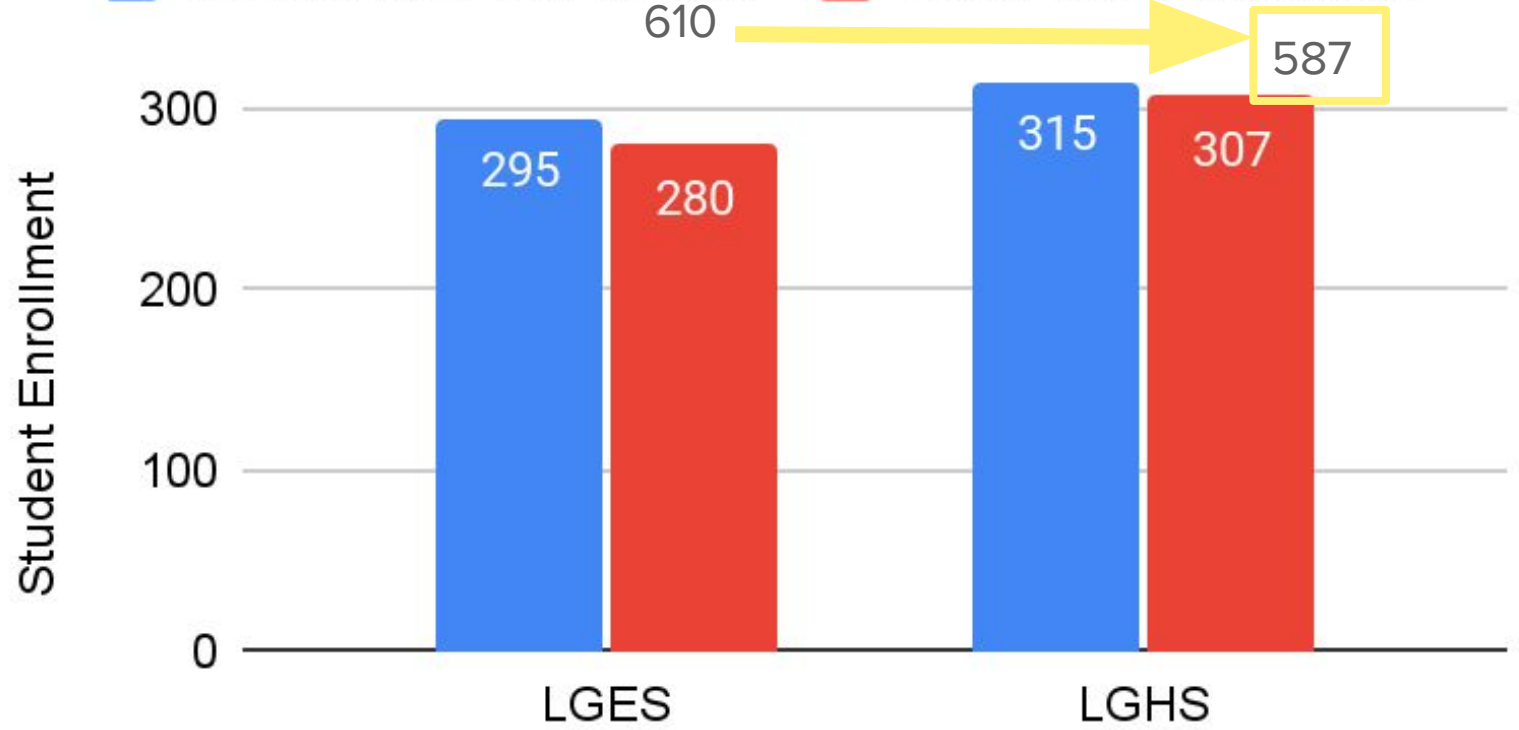
Source: <http://www.p12.nysed.gov/irs/statistics/enroll-n-staff/home.html>

Statewide Peer School Districts Enrollment Trends

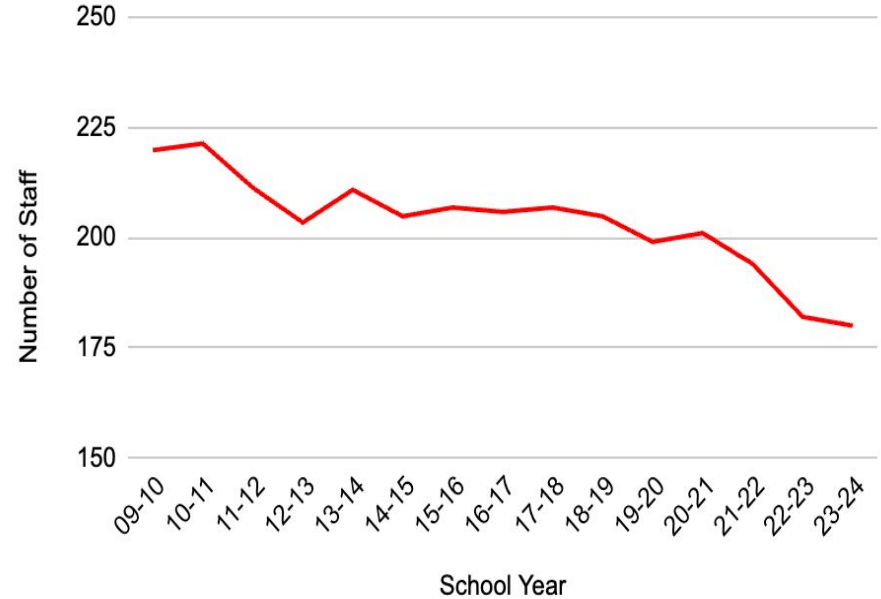
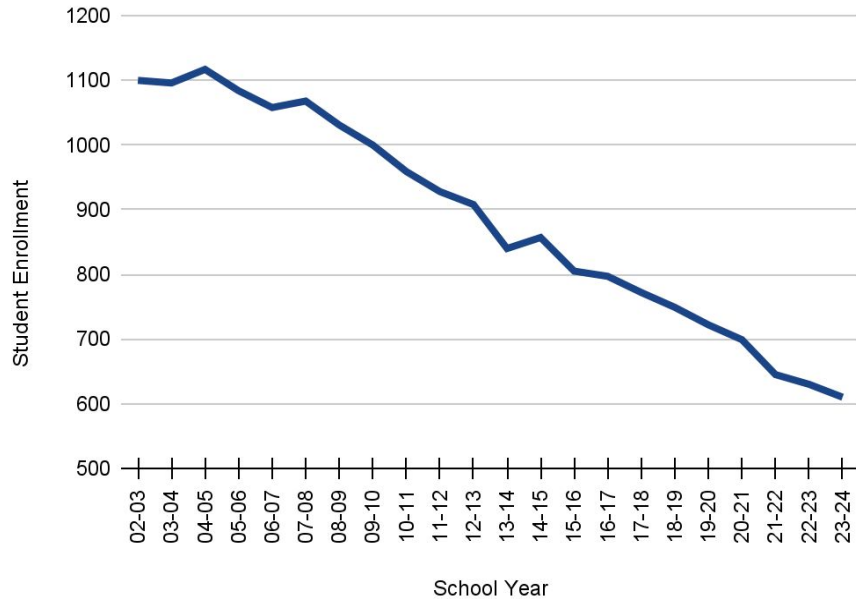


Building Enrollment Change from BEDS Day

■ BEDS Day Enrollment (10/4/23) ■ Current Enrollment (2/12/24)



Lake George District Enrollment & Staffing Trends



Source: <http://www.p12.nysed.gov/irs/statistics/enroll-n-staff/home.html>



How is Lake George Addressing Declining Enrollment?

- Since 2008 - Reduced 40.10 positions through attrition
- By June 30th, 2024 - 7 FTE positions reduced
 - 6 through attrition
 - 1 position reduced through reduction in Force
 - Total - 47.10 positions
- 2023-24
 - K-12 School Psychologist
 - K-8 Art Teacher
 - K-12 CSE Chairperson/Dean of Students 7-12
 - School Secretary (Athletics, CSE, 7-12 Office)
 - K-12 PE Department Planning
- Future K-12 shared positions
- Continue to explore shared services and positions with regional school districts / BOCES
- Potential for future consolidation and restructuring of bus runs
- Collaborate with the Town and Village to emphasize the need for affordable family housing in our community
- Sharing our story to entice prospective families to move to Lake George
 - "Why Lake George" Video and updated programs brochure



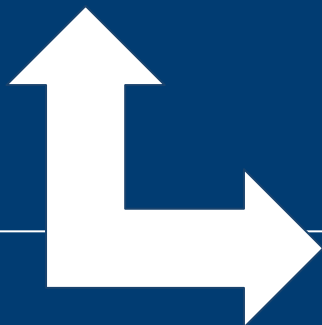
Planning for 2024-25 Budget and School Year

Declining Enrollment

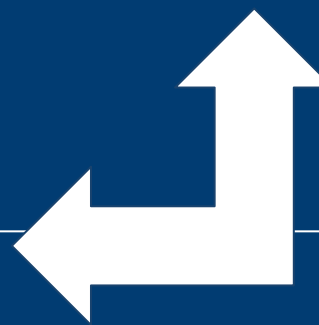
- Examine all staff positions with a focus on reducing positions through attrition
- Limit impact to programming
- Reduction in force will be recommended to the BOE to address declining enrollment

Executive Budget Proposal + Contractual Obligations

- 39.04% loss in state aid (\$664,259)
- IF Foundation Aid is not restored:
- Additional reduction in force necessary to close budget deficit
 - Impact on programming for students



Two Factors



Non-Instructional Budget Summary

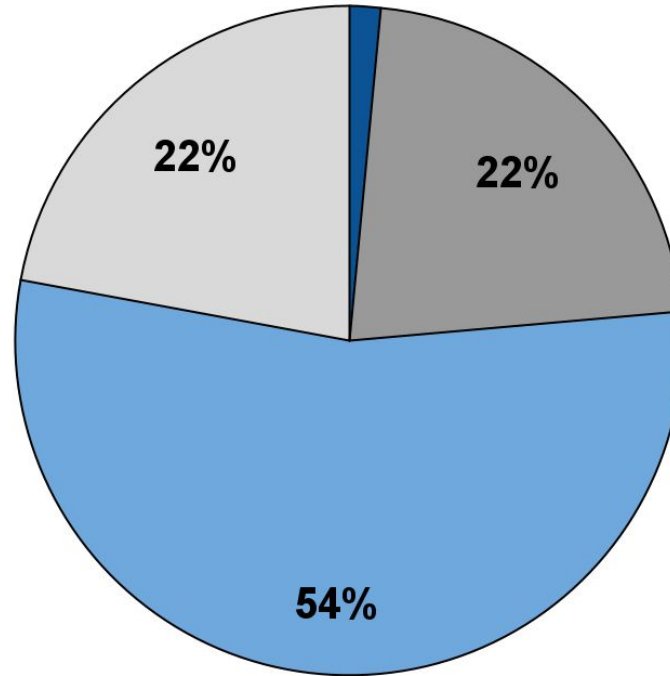
Category	Adopted Budget 2023-24	Proposed Budget 2024-25	Dollar Change	Percent Change
General Support	\$52,545	\$56,303	\$3,758	7.2%
Administrative Services	\$838,022	\$850,354	\$12,332	1.47%
Central Services	\$2,173,116	\$2,155,697	(\$17,419)	(0.8%)
Transportation Services	\$886,047	\$896,873	\$10,826	1.22%
Total	\$3,948,730	\$4,078,242	\$9,497	0.24%

Components of Non-Instructional Budget

General Support \$56,303 (Increase \$3,758)	Administrative Services \$850,354 (Increase \$12,332)	Central Services \$2,155,697 (Decrease \$17,419)	Transportation Services \$896,873 (Increase \$10,826)
<ul style="list-style-type: none"> ■ Professional Development ■ Supplies ■ BOCES Services/ Software ■ BoE Expenses ■ Election Costs ■ District Clerk & Meeting 	<ul style="list-style-type: none"> ● Superintendent ● Confidential Secretary ● Business Office ● Auditing ● Tax Collection ● Fiscal Agent Fees ● Legal Services ● Records Management ● Public Information & Services 	<ul style="list-style-type: none"> ● Operations and Maintenance ● Printing and Mailing ● BOCES Data Processing ● Insurance ● Dues ● Tax Refunds ● BOCES Administrative Charges 	<ul style="list-style-type: none"> ● Transportation Services ● Bus Garage Facility

Non-Instructional Category Distribution

● General Support ● Administrative Services ● Central Services ● Transportation Services



Budgetary Highlights:

Central Services (Operations & Maintenance)

- Equipment (Cafeteria Dishwasher, Server Room Split Pack, Kubota Field Tractor)
- Gymnasium Floor refinish
- Carpet and Painting Replacement Cycle
- Required inspections, permits and training
- Salaries, Contractual Expenses, Materials, and Supplies

Transportation Services

- Salaries, Contractual Expenses, Materials, and Supplies for daily operations
- Maintenance of Bus Facility
- Fuel Cost increases
- Proposition: EV Bus pending NYSERDA Rebate

Proposition (TBD):

RESOLVED that the Board of Education of the Lake George Central School District is hereby authorized to:

- 1) acquire one (1) 65 passenger bus at a cost not to exceed \$210,000;
- 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 \$210,000, and levy a tax to pay the interest on said obligations when due.

Advocacy



English ▾

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Advocacy

Component school districts in the [WSWHE BOCES](#), including Lake George, have established a set of regional advocacy priorities for the legislative session.

[Career and Technical Education](#) | [Workforce Development](#) | [Ongoing Capital Projects](#) |

Local Representatives

NYS Senator Dan Stec

Advocacy Web Page

Take Action

We encourage you to participate in the budget Take Action campaign. In response to the Governor's 2024-25 executive budget proposal, which includes Foundation Aid cuts for more than 300 districts and lower than projected increases for the rest of the state, Lake George Central School District has crafted a ["Take Action" email letter](#) to send to your local representative. The letter includes budget priorities, but is customizable to fit your needs. Please, also feel welcome to share with your friends, family, and community members and encourage them to participate.

Budget Links

- [Lake George Central School District Budget Page](#)
- ["Take Action" Email Letter](#)
- [Legislative Mapping Tool](#)
- [2024 NYSSBA Budget Priorities](#)
- [NYSSBA 2024-25 Executive Budget Proposal Analysis](#)

Future Budget Meetings

- March 12, 2024 - Instructional Budget Presentation
 - High School Library , 7 pm
- April 9, 2024 - Undistributed Budget and Anticipated Revenues Presentation
 - High School Library , 7 pm
- May 7, 2024 - Public Hearing on proposed Budget and Meet the Candidates
 - High School Library , 7 pm
- May 21, 2024 - Annual Meeting and Budget Vote
 - Elementary School Gymnasium, 11 am - 8:00 pm