

Instructional Budget Presentation

March 12, 2024

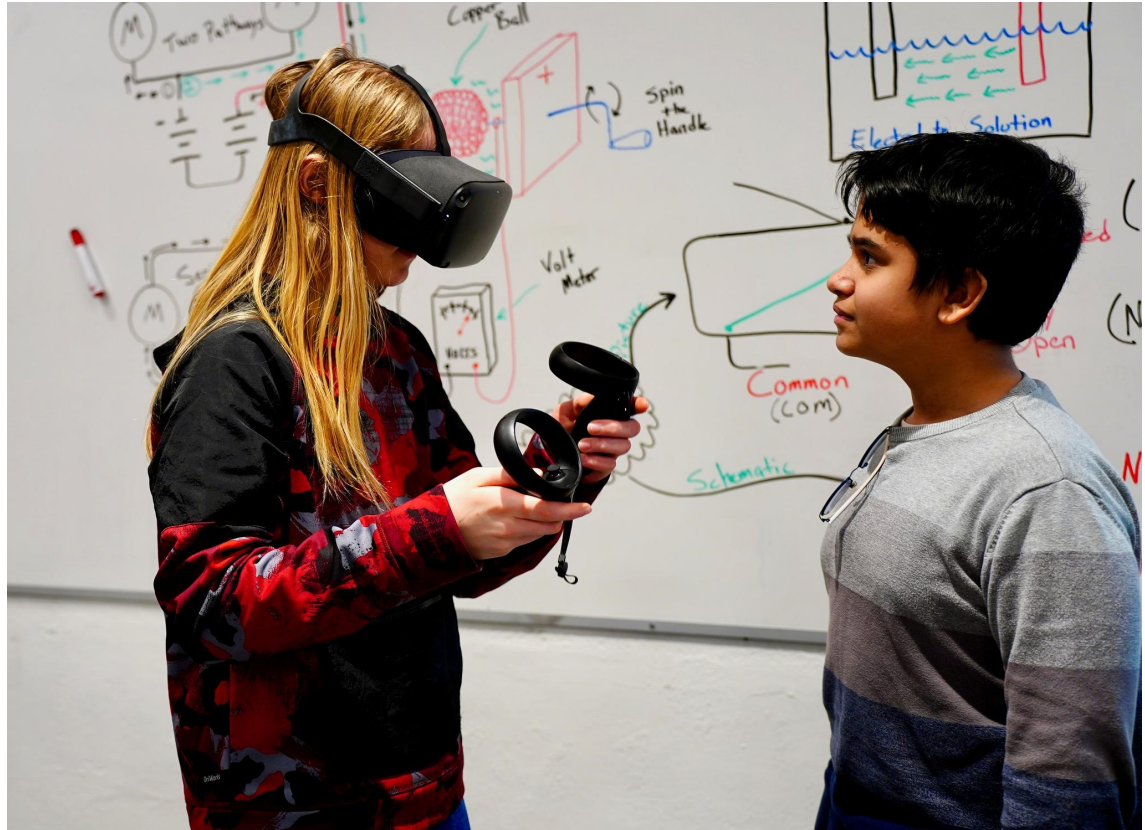


LAKE GEORGE CENTRAL SCHOOL DISTRICT | LAKE GEORGE, NEW YORK

Budget Development - a work in progress

Not all costs are known at this
time

Budget Presentation is
assuming foundation aid fully
restored.



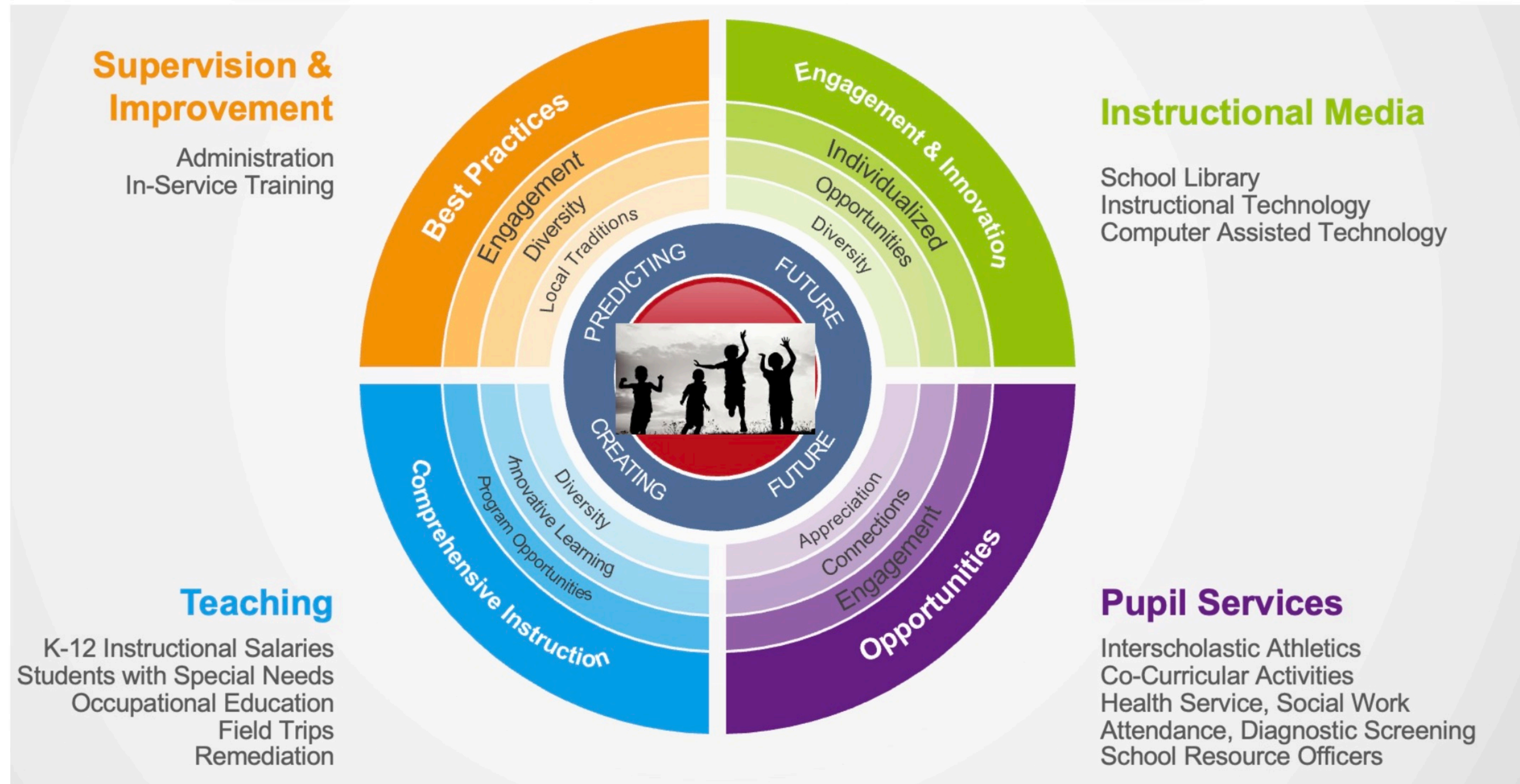
The Lake George Central School District is dedicated to creating:

- 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



Instructional Budget Components

Supporting Mission, Vision, Values

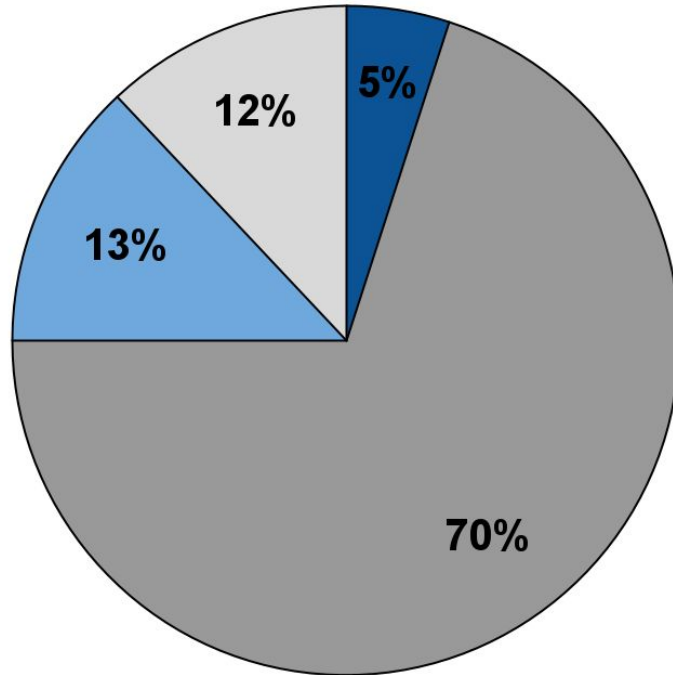


Instructional Budget Summary

Category	Adopted Budget 2023-24	Proposed Budget 2024-25	Dollar Change	Percent Change
Administration, BOCES-Inservice & Improvement	\$597,197	\$633,838	\$36,641	6.14%
Teaching	\$8,804,346	\$8,558,704	\$(245,642)	-2.79%
Instructional Media	\$1,507,031	\$1,536,820	\$29,789	1.98%
Pupil Services	\$1,417,035	\$1,413,118	\$(3,917)	-0.28%
Total	\$12,325,609	\$12,142,480	\$(183,129)	-1.49%

Instructional Category Distribution

● Administration & Improvement ● Teaching ● Instructional Media ● Pupil Services



Instructional Budget Highlights

- Maintain Programs and Services (Instructional, Athletic, Co-curricular)
- Contractual Obligations
- BOCES Service Increases (In-service, Administrative fees, Programs)
- Software and Hardware Upgrades
- MacBook Replacement
- New Phonics Program
- Professional Development (Math Series, Phonics, Instructional Technology)
- Junior High Vex Classroom Supplies
- Athletic Uniform Replacement Cycle

Instructional Budget Highlights - Savings

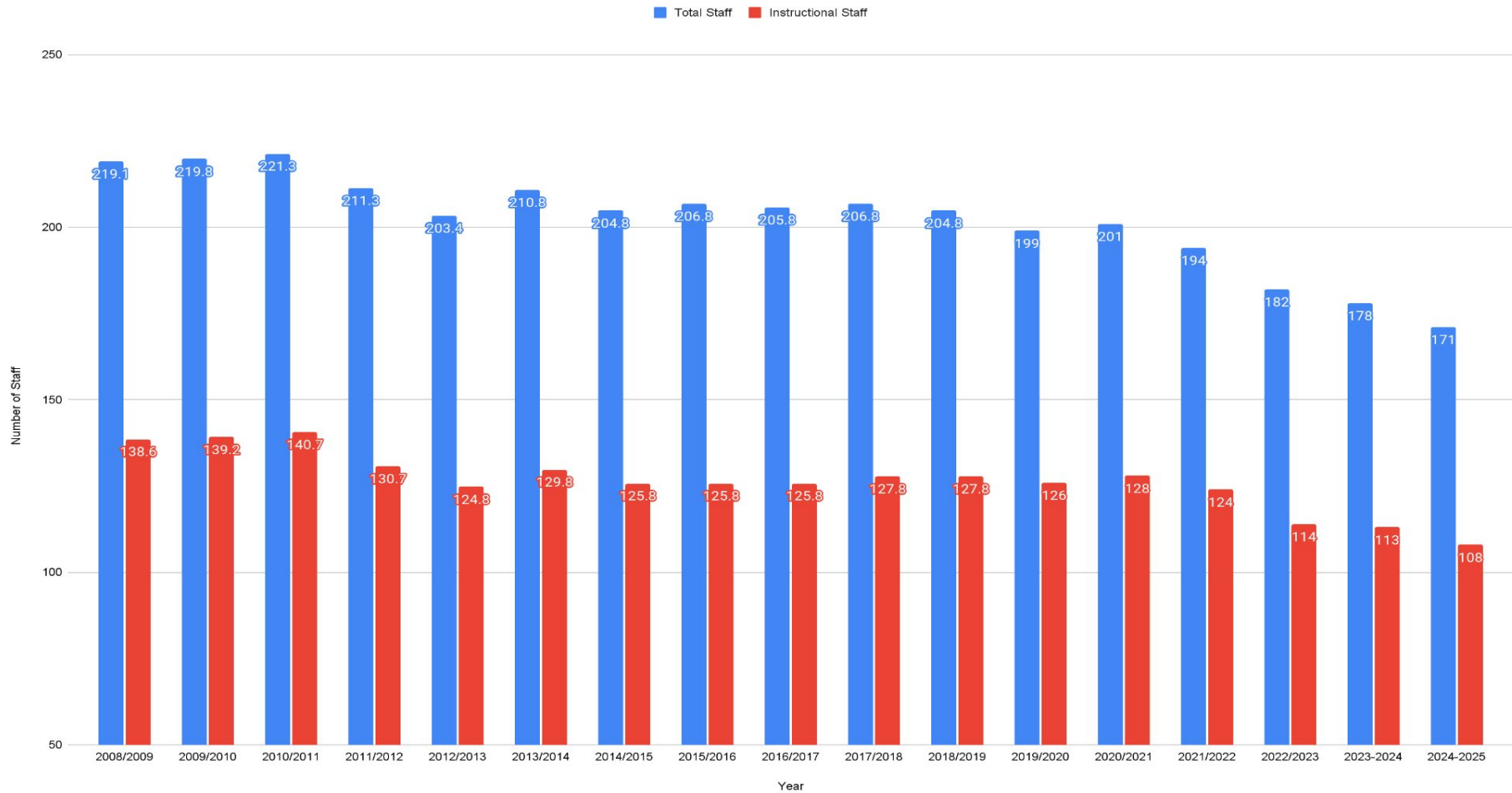
- CTE & Outside Programs (Opportunities but decrease of number of students)

	20-21	21-22	22-23	23-24	24-25 Proposed
New Visions	2	1	1	0	0
CTE	18	20	19	5	8
ECCA	4	3	5	4	2
P-Tech 11/12	1	2	5	6	3
P-Tech 9/10	0	3	6	2	1
IB	0	0	0	1	2
Wbg Construction CTE	0	0	0	0	2
TOTAL	25	29	36	18	18

- Decrease Number of Outside placements

Instructional Budget Highlights - Savings

- Reduction of salaries through attrition and Reduction of Force
 - Since 2008, the total number of ALL positions eliminated 48.1
 - Since 2008, the number of Instructional positions eliminated 30.6
 - Staffing Reduction = 22%
 - Little to no impact to programs and services



Overall Budget Components

	2021-2022 Adopted	2022-2023 Adopted	2023-2024 Adopted	2024-2025 Proposed
Non-Instructional (Draft)	\$3,459,531	\$3,508,803	\$3,949,730	\$3,959,227
		\$49,272	\$440,927	\$9,497
Instructional (Draft)	\$12,251,840	\$12,464,742	\$12,325,609	\$12,142,480
		\$212,902	\$(139,133)	\$(183,129)
Undistributed	\$8,198,378	\$8,441,107	\$8,533,353	TBD
		\$242,729	\$92,246	TBD

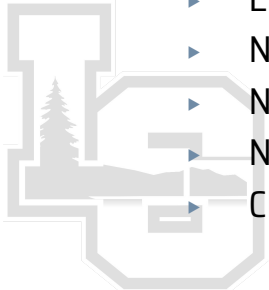
Electric Vehicle (EV) Reminders

- Mandates:
 - ▶ 2027: All purchases must be zero emission
 - ▶ 2035: Entire fleet must be zero emission
- Where is LG at?
 - ▶ 13 buses to replace in 12 years time
 - ▶ Applying for various funding sources
- Studies we have done 2
 - ▶ 2 Fleet analysis studies have been completed
 - ▶ Only 3 of our current routes would not work with EV (many shorter runs capable of EV)
- Plan to gradually phase in
 - ▶ 1 per year utilizing as much funding sources as possible



Electric Vehicle (EV) Reminders

- Benefits:
 - ▶ Positive Impact to environment - Lower Emissions
 - ▶ Noise Reduction, Instant Heat
 - ▶ Reduced Running and Maintenance Costs
- New York School Bus Incentive Program (NYSBIP) Rebate from New York State Energy Research and Development Authority (NYSERDA) : \$220,500
- Additional funding sources
 - ▶ Environmental Protection Agency (EPA) Clean Bus Rebate
 - ▶ Environmental Protection Agency (EPA) Clean Bus Grant Round 3
 - ▶ NYSERDA Charger Reimbursement
 - ▶ NYSERDA NYSBIP Round 2 Rebate
 - ▶ National Grid Make Ready for Charger Infrastructure
 - ▶ Clean Water, Clean Air, and Green Jobs Environmental Bond Act for chargers



Bus Proposition

SHALL the Board of Education of the Lake George Central School District be authorized to:

- (1) issue bonds and notes of the District at one time or from time to time in the principal amount not to exceed \$160,000, and levy a tax to pay the interest on said obligations when due, to finance the acquisition of an electric school bus and related electric vehicle charger;
- (2) levy the necessary tax, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education in accordance with Section 416 of the Education Law, taking into account state aid, rebates/grants and the amount expended from available funds;
- (3) expend not to exceed \$460,500 to acquire such bus and related charger, including the expenditure of \$220,500 of grant funds and \$80,000 of available funds;
- (4) acquire such bus and related charger

Future Budget Meetings

- 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