



# News & Views

BUDGET 2022-23

## Inside this Edition

Overview of the 2022-23	
Proposed Budget .....	1-2
Summary of Expenses .....	2
Candidates for the Board	
of Education .....	2
Revenue Summary .....	3
Propositions on the Ballot .....	3
Proposed Budget vs.	
Contingency Budget .....	3
STAR Exemption Impact .....	3
Capital Reserve Fund .....	4
Absentee Ballots .....	4

## Mission

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

## Vision

To foster academic and personal excellence, responsibility and cultural awareness, we are dedicated to creating:

- 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

www.lkgeorge.org

## Proposed Budget Empowers All

*The Lake George Central School District Board of Education is proposing a budget of \$24,367,652 for the 2022-23 school year. This is an overall budget-to-budget increase of \$457,903. The proposed tax levy is just below the district's maximum allowable tax levy cap of 2.52%.*

School administrators have worked hard to craft a budget and teaching/learning plan that empowers students and promotes lifelong learning and leading. An integral part of the budget development process entails shaping educational experiences to coincide with student needs and available resources.

The 2022-23 budget is the result of successful long-range planning. Years ago, the district implemented systems to keep programs sustainable while avoiding large fluctuations in the budget. For instance, the Instructional Technology Plan that is required by NYS every three years is the backbone of the district's technology replacement program. It ensures that student and teacher devices are up-to-date with technology and educational best practices while staying within budget. Similarly, the district has an ongoing bus replacement program in which school buses are retired at the end of 10-years after their warranties expire. This saves on costly repairs and maintenance while keeping expenses predictable.

Last year, the district worked closely with the faculty association to offer a two-year retirement incentive. This incentive allowed employees and the district to plan in a mutually respectful way.

"We have a clear picture of our enrollment and staffing needs," said Lake George CSD Interim Superintendent Doug Huntley. "The retirement incentive enabled the district to take a broad look at the academic and co-curricular offerings and plan for innovative and expanded opportunities for students using essentially the same dollars."

A total of 10 staff members retired at the end of the 2020-21 school year, and the district replaced five of those positions. An additional 13 staff members plan to retire at the end of the 2021-22 school year; 10 of these positions will be replaced.

The principals, curriculum coordinators, and faculty members have been thoughtfully planning resource allocation, from staffing to learning spaces and more. They are maximizing our talented staff members in a way that results in more personalized learning opportunities for students. At the Jr.-Sr. High School, this will mean two additional Advanced Placement courses in government and chemistry and continued support of an AP studio art program. At the Elementary School, reimagining learning spaces and increasing opportunities for small-group instruction are just two of a number of initiatives being addressed.

Included in the regular budget is a \$100,000 "capital outlay" project that does not require special approval from voters. NYS Education Law allows school districts to conduct one capital outlay project annually, which will be reimbursed at the district's

Continued on page 2

*We are lifelong learners, leaders, and global citizens.*

Continued from page 1

building aid ratio in the form of NYS Building Aid the following fiscal year. The 2022-23 capital outlay project will improve indoor air quality and ventilation in the Jr.-Sr. High School. It coincides with the HVAC project the district is already undertaking using additional federal American Rescue Plan (ARP) and Elementary and Secondary School Emergency Relief (ESSER) funds the district will receive to respond to the pandemic.



The Elementary School held a Science Fair with over 50 amazing student exhibits.



The Jr.-Sr. High School held a successful Job Fair with over 30 local businesses.

## Election of Three BOE Members

Residents will vote to elect three members to the Board of Education. Each seat is a three-year term that begins on July 1, 2022. The seats are currently held by Lin King, Maryanne MacKenzie, and Melissa Seale, whose terms expire on June 30, 2022.

Board members are elected at large; the three people receiving the highest number of votes will be declared elected to the Board of Education for full 3-year terms.

**Candidates in the order in which they will appear on the ballot:**

**Gregg Sawdy**  
**Lisa Doster**  
**Donna Prime**  
**Mario Fasulo**  
**Christopher Picard**  
**Linda Clark**  
**Maryanne MacKenzie**

Expenditure Summary	2021-22	2022-23	Change
<b>ADMINISTRATIVE COMPONENT</b>			
Salaries	\$995,613	\$1,039,488	\$43,875
Equipment	\$0	\$0	\$0
Contractual	\$378,406	\$377,295	(\$1,111)
Materials & Supplies	\$18,921	\$17,961	(\$960)
BOCES Services	\$382,800	\$386,500	\$3,700
Benefits	\$645,222	\$668,120	\$22,898
<b>TOTAL</b>	<b>\$2,420,962</b>	<b>\$2,489,364</b>	<b>\$68,402</b>
<b>PROGRAM COMPONENT</b>			
Salaries	\$9,352,606	\$9,410,238	\$57,632
Equipment	\$128,751	\$76,886	(\$51,865)
Contractual & Tuition	\$1,082,183	\$1,095,154	\$12,971
Materials & Supplies	\$481,462	\$511,543	\$30,081
BOCES Services	\$1,396,763	\$1,501,040	\$104,277
Transfers (Cafeteria & Special Aid)	\$50,000	\$60,000	\$10,000
Benefits	\$6,069,448	\$6,216,050	\$146,602
<b>TOTAL</b>	<b>\$18,561,213</b>	<b>\$18,870,911</b>	<b>\$309,698</b>
<b>CAPITAL COMPONENT</b>			
Salaries	\$665,186	\$680,570	\$15,384
Equipment	\$47,500	\$58,000	\$10,500
Contractual	\$581,600	\$585,200	\$3,600
Materials & Supplies	\$157,580	\$143,700	(\$13,880)
BOCES Services	\$42,000	\$42,970	\$970
Transfers (Debt Service)	\$985,078	\$1,063,607	\$78,529
Benefits	\$448,630	\$433,330	(\$15,300)
<b>TOTAL</b>	<b>\$2,927,574</b>	<b>\$3,007,377</b>	<b>\$79,803</b>
<b>TOTAL EXPENSES</b>	<b>\$23,909,749</b>	<b>\$24,367,652</b>	<b>\$457,903</b>

## Where Does the Money Go?

### People 76%

- Salary and Benefits
- Current Faculty and Staff
- Legacy Costs

### Services 16%

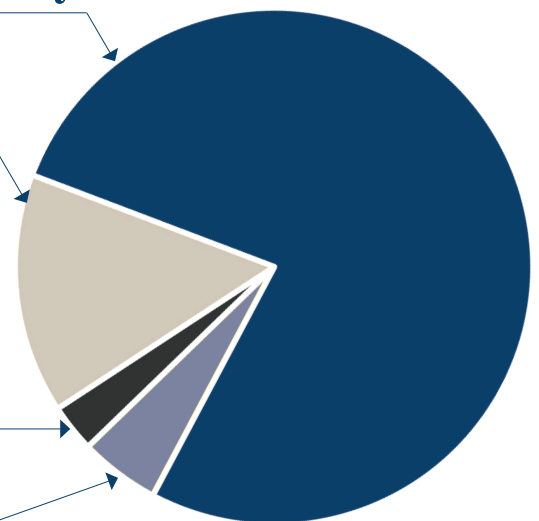
- BOCES Services
- Cost Share Among Districts
- Generates State Aid
- Contractual
- Maintenance
- Professional Services
- Tuition

### Equipment, Materials, Supplies 4%

- Classroom
- Office
- Facilities and Maintenance

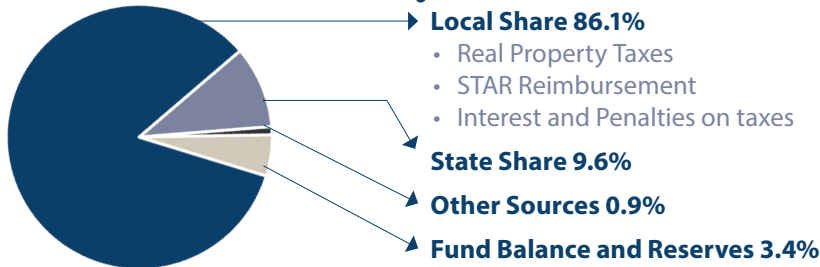
### Interfund Transfers 4%

- Debt Service
- School Lunch Fund
- Special Aid Fund - Extended School Year



Revenue Summary	2021-22	2022-23	Change
Real Property Tax Items	\$20,461,142	\$20,987,357	\$526,215
Other Revenues	\$242,000	\$208,500	(\$33,500)
State Aid	\$2,425,113	\$2,335,964	(\$89,149)
Appropriated Reserves	\$350,000	\$350,000	\$0
Appropriated Fund Balance	\$431,494	\$485,831	\$54,337
<b>TOTAL REVENUE</b>	<b>\$23,909,749</b>	<b>\$24,367,652</b>	<b>\$457,903</b>

## Where Does the Money Come From?



## School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2021-22 School Year	Budget Proposed for 2022-23 School Year	Contingency Budget 2022-23 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$23,909,749	\$24,367,652	\$23,852,794
Increase for the 2022-23 School Year		\$457,903	(\$56,955)
Percentage Increase in Proposed Budget		1.92%	(.24%)
Change in the Consumer Price Index (CPI)		4.7%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$20,457,142	\$20,972,000	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$20,457,142	\$20,972,000	\$20,457,142
F. Permissible Exclusions to the School Tax Levy Limit	\$918,189	\$996,911	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$19,538,953	\$19,975,887	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$19,538,953	\$19,975,089	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$0	\$798	
Administrative component	\$2,420,962	\$2,489,364	\$2,430,000
Program component	\$18,561,213	\$18,870,911	\$18,632,794
Capital component	\$2,927,574	\$3,007,377	\$2,790,000

\* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, all equipment and non-contingent items would be removed and the district would maintain a level tax levy.

\*\*Separate propositions that are not included in the Total Budgeted Amount: purchase one 60-passenger bus \$116,000 and the creation of a Capital Reserve Fund.

	Under the Budget Proposed for the 2022-23 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$187

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Lake George Central School District, Warren County, NY, will be held at the Lake George Elementary School Gymnasium in said district on Tuesday, May 17, 2022 between the hours of 9 a.m. and 8 p.m., prevailing time, at which time the polls will be opened to vote by voting ballot or machine

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

## Propositions

### 2022-23 School Budget

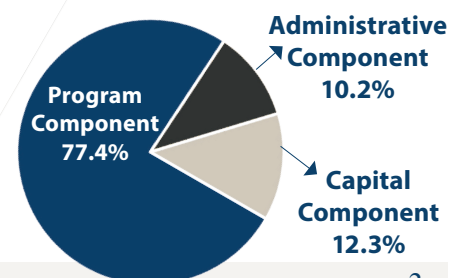
RESOLVED, that the Board of Education of the Lake George Central School District, Town of Lake George, County of Warren, be and hereby is authorized to expend the sum of \$24,367,652 during the 2022-23 school year and to levy the necessary tax therefore.

### Proposition 1: Bus Purchase

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 maximum aggregate cost of 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.

### Proposition 2: Establish a Capital Reserve Fund

RESOLVED that the Board of Education of the Lake George Central School District is hereby authorized to establish a Capital Reserve Fund in an amount not to exceed \$10,000,000, with a probable term of ten (10) years, for the purpose of financing the construction of school buildings and facilities, construction of additions to and reconstruction of school buildings and facilities, acquisition of land, site work and acquisition of original furnishings, equipment, machinery or apparatus, with such Capital Reserve Fund being funded with such portion of the unallocated fund balance as may be determined from time to time by the Board of Education.





# Board of Education:

Tricia Connor Biles - President  
Maryanne MacKenzie - Vice President  
Jeannine Bieber  
Katie Bruening  
Rosemarie Earl  
Lin King  
Melissa Seale



381 CANADA STREET  
LAKE GEORGE, NEW YORK 12845  
[www.lkgeorge.org](http://www.lkgeorge.org)

**News & Views** is published by the Lake George Central School District to encourage interest in education and to keep the district residents informed of the school's activities and programs.

### Editorial Board

Douglas W. Huntley, Ed.D., Interim  
Superintendent of Schools  
Francis Coccozza, Jr.-Sr. High School Principal  
James Conway, Elementary School Principal  
Megan Coker, Director of Innovation and  
Instructional Technology

*Produced in cooperation with  
WSWHE BOCES Communication Services*

## LAKE GEORGE CENTRAL SCHOOL DISTRICT

NON-PROFIT ORG  
U.S. POSTAGE  
PAID  
ALBANY, NY  
PERMIT NO. 164

## Absentee Ballots

Absentee ballots for the budget vote, election of three (3) school board members, and propositions are available to district residents who will be unable to vote in person on Tuesday, May 17, 2022.

Applications for absentee ballots are available online at [www.lkgeorge.org](http://www.lkgeorge.org) (click "2022-23 Budget Information"), or can be picked up in the Superintendent's Office until Monday, May 16, 2022. Absentee ballots delivered by hand must be received by 5 p.m. on Tuesday, May 17, 2022.

For more information, contact the school district clerk located in the Superintendent's Office in the Jr.-Sr. High School at 518-668-5456, ext. 1207 or email: [bartons@lkgeorge.org](mailto:bartons@lkgeorge.org).

**Budget Vote & Board Election**  
**Tuesday, May 17, 2022 • 9 am-8 pm**  
**Elementary School Gym**  
**69 Sun Valley Drive, Lake George**

Voters must be: United States citizens, 18 years of age or older and district residents for 30 days prior to the vote. A resident can only have one legal residence, which is his or her place of permanent residence.

## Planning for the Future

Residents of the Lake George Central School District will be asked to consider the creation of a Capital Reserve Fund when they vote for the 2022-23 school budget. Capital Reserve Funds are used by school districts for the purpose of saving money for future Capital Projects.

The proposed Capital Reserve Fund would be funded by portions of the unallocated fund balance fund as determined by the Board of Education. The proposed Capital Reserve Fund would be capped at \$10 million with a probable duration of 10 years. It would be used to offset the local share of future Capital Project(s), which would require voter approval to undertake.

The most recent Capital Reserve Fund for Lake George CSD was established in 2016. \$1,605,282 of the money collected in that fund, which was capped at \$2.5 million for 10 years, was used for the local share of the Capital Project that voters approved in December 2018. The remaining \$894,718 will be used toward a future Capital Project.

All Capital Projects are based on the district's Building Condition Survey (BCS), which is required by NYS to be completed every five years. Lake George CSD's most recent BCS was completed in 2021 and can be found on the district website. While the majority of the district received a Satisfactory rating, there are areas that were rated Unsatisfactory, such as the bus garage, that will need to be addressed.

"Undertaking Capital Projects on a regular basis helps the district maintain a tax levy that is stable and predictable while keeping our buildings and grounds in optimal condition," said Lake George CSD Interim Superintendent Doug Huntley.