

# Hadley Luzerne CSD BOE MTG./Budget Workshop

April 6, 2023@ 6:00pm LGI



## Projected Budget 2023 - 2024

\$23,293,895 an increase of 3.39%

# Projected School Year Budget~ increase of 3.39% over last year

## WHAT DOES IT INCLUDE:

- Increase in Contractual Costs that coincide with economy:

Retaining the Behavioral Health Service with Northern Rivers/Parsons

Retaining the School Based Hudson Headwaters Health Center

Health Insurance/Benefits make up 50.56% of the increase

### Additions:

- Increase Art Teacher from .47 FTE to a Full 1.0 FTE
- Add an Additional School Psychologist

# Budget vs Levy

***Projected 2023-2024:                    \$23,293,895***

***Tax Levy:                                    \$11,438,659 which is 0.9% increase***

# State Aid/ Federal Funds

- State Aid, based on Governor's Proposal is up about 4%  
which is around \$9,240,440.00 (Revenue)

Federal Funds Cares Act (ESSER & GEER I, II) will be finishing with our ESD program this year, but the ARP ESSER funds still on going:

- HVAC Controls being done for better quality air flow
- Additional IT person will continue, which allows assistance to students & staff between 2 bldgs.

## Reminders:

- Regular BOE Meeting/Public Hearing Thursday, May 4, 2023 @ 6:30 in LGI
- Budget Vote: May 16, 2023 from 12:00pm - 8:00pm

w/Election of 1 Board Member

- Proposition to purchase 3 - 65 passenger buses
- Rockwell Falls Library Board of Trustee Seats

**Questions????**