

# Hadley Luzerne CSD

## 2025 – 2026

### Preliminary Budget



March 10, 2025

Hadley-Luzerne CSD SMTES LGI  
27 Hyland Drive, Lake Luzerne, NY 12846  
273 Lake Avenue, Lake Luzerne, NY 12846  
518-696-2378      [www.hlcs.org](http://www.hlcs.org)

Hadley Luzerne CSD covers approximately **240** square miles in six townships in Saratoga and Warren Counties, serving a rural population

# Hadley -Luzerne CSD

## 2025-26 Budget Goals:

### **Design & adopt a budget that:**

- ▶ Recognizes the current fiscal climate
- ▶ Stays within the Tax Cap Limitations
- ▶ Enhance Pre K Program
- ▶ Prioritize Health & Safety
  - ▶ HHHN, SRO in both buildings, Detectors
- ▶ Maintain All Student Programs
  - ▶ BOCES CTE, AP, Music, Arts, Athletics
- ▶ Strategically Manage the Reserves & Fund Balance





**Factors  
Impacting  
H-L CSD  
2025-2026  
Budget**

- ▶ State Aid -Hold Harmless Changes
- ▶ Maintenance Daily Operations
- ▶ Supply Chain/ Costs
- ▶ Transportation Mandates/ EV
- ▶ Technology Requirements
- ▶ Contractual Obligations

# Governor's Executive Budget Proposal 01/21/2025

DB ED: 0064C  
RUN NO: BT252-6

STATE OF NEW YORK

01/21/25

## 2025-26 EXECUTIVE BUDGET PROPOSAL

2024-25 AND 2025-26 AIDS PAYABLE  
UNDER SECTION 3609 PLUS OTHER AIDS



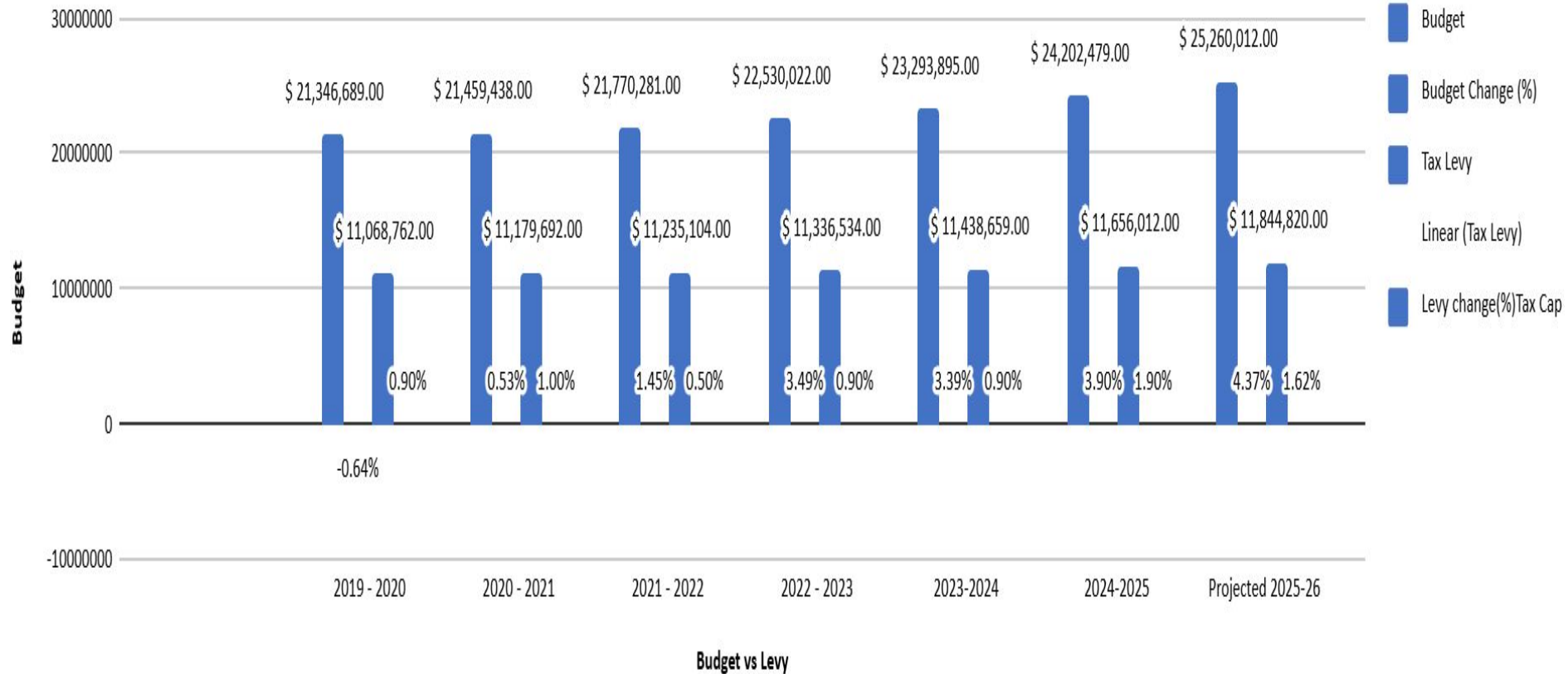
DISTRICT CODE: 630801  
DISTRICT NAME: HADLEY LUZERNE

25-26 ESTIMATED AIDS:	
FOUNDATION AID	7,100,530
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	146,207
BOCES	354,715
SPECIAL SERVICES	0
HIGH COST EXCESS COST	40,047
PRIVATE EXCESS COST	168,859
HARDWARE & TECHNOLOGY	2,092
SOFTWARE, LIBRARY, TEXTBOOK	51,841
TRANSPORTATION INCL SUMMER	859,298
BUILDING + BLDG REORG INCENT	637,015
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	0
ACADEMIC ENHANCEMENT	0
HIGH TAX AID	97,741
SUPPLEMENTAL PUB EXCESS COST	0
TOTAL	9,458,345
\$ CHG 25-26 MINUS 24-25	414,185
% CHG TOTAL AID	4.58
\$ CHG FOUNDATION AID	139,226
% CHG FOUNDATION AID	2.00

# Budget to Budget Increase vs. Levy

	Budget	Budget Change (%)	Tax Levy	Levy change(%) Tax Cap
2019 - 2020	\$ 21,346,689.00	-0.64%	\$ 11,068,762.00	0.90%
2020 - 2021	\$ 21,459,438.00	0.53%	\$ 11,179,692.00	1.00%
2021 - 2022	\$ 21,770,281.00	1.45%	\$ 11,235,104.00	0.50%
2022 - 2023	\$ 22,530,022.00	3.49%	\$ 11,336,534.00	0.90%
2023-2024	\$ 23,293,895.00	3.39%	\$ 11,438,659.00	0.90%
2024-2025	\$ 24,202,479.00	3.9%	\$ 11,656,012.00	1.9%
Projected 2025-26	\$ 25,260,012.00	4.37%	\$ 11,844,820.00	1.6%

# Budget vs. Levy

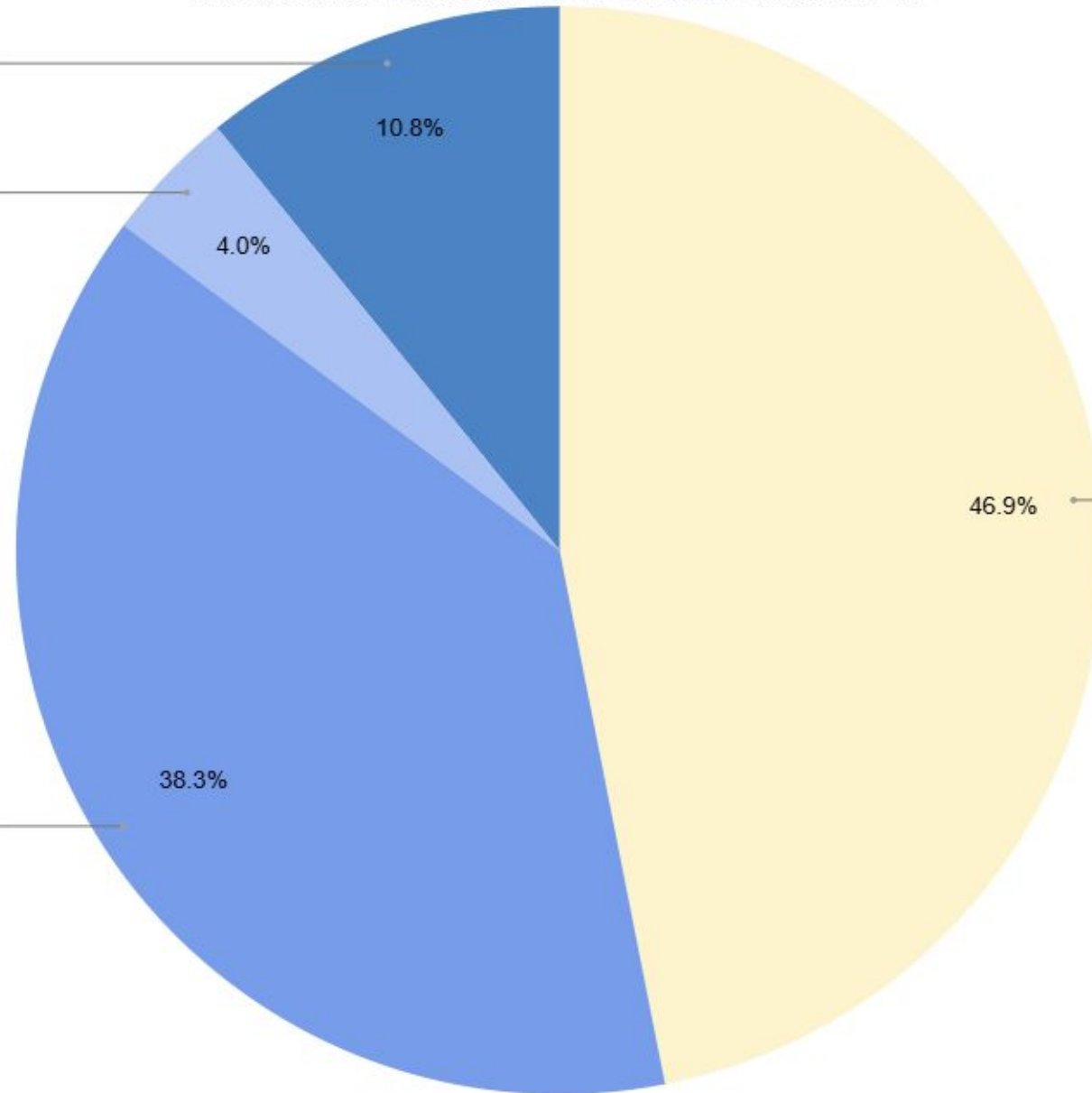


## 2025-2026 PROPOSED REVENUE SOURCES

OTHER  
10.8%

FUND BALANCE  
4.0%

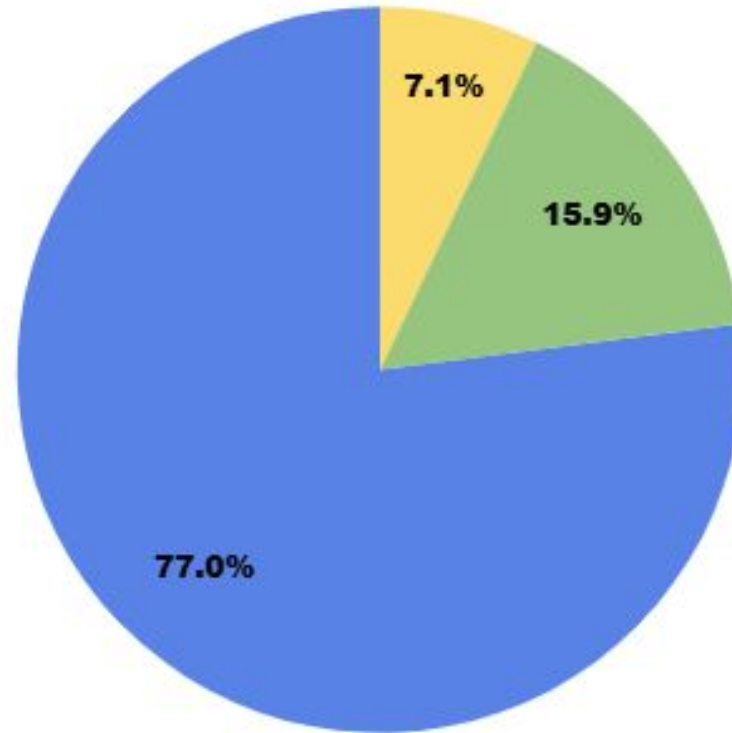
STATE AID  
38.3%



PROPERTY TAXES  
46.9%



# 2025-26 Hadley-Luzerne 3-Part Proposed Budget



● Administration ● Capital ● Program

	<b>Amount:</b>	<b>% of Budget</b>
<b>Administrative:</b>	<b>\$1,794,911.00</b>	<b>7.1%</b>
<b>Program:</b>	<b>\$19,458,484.00</b>	<b>77.0%</b>
<b>Capital:</b>	<b>\$4,006,617.00</b>	<b>15.9%</b>
<b>TOTAL</b>	<b>\$25,260,012.00</b>	<b>100.00%</b>





# Questions?





# Reminders:

## Budget Vote:

**Tuesday; May 20, 2025**

**Noon – 8:00 pm in LGI @ SMTES**

**&**

**Art Show 5:30-7:30 pm**

### Hadley Luzerne Central School District Mission:

*Hadley-Luzerne Central School District will foster a positive, safe, and healthy environment that will enable every student to achieve his or her highest potential. The district will partner with parents and the community to empower students, celebrate in their successes, and support them along their educational journeys*