



# Glens Falls

CITY SCHOOLS

**GLENS FALLS CITY SCHOOL DISTRICT**

**ANNUAL BUDGET DOCUMENT**

**PROPOSED 2019-2020 BUDGET**



**GLENS FALLS CITY SCHOOL DISTRICT**

**BOARD OF EDUCATION**

**Ms. Karin Maurer., President**

**Mr. Jeremy Deason, Vice President**

**Ms. Kelly Culliton**

**Mr. Timothy Graham**

**Ms. Kristin Greenwood**

**Mr. Matthew Levin**

**Mr. Jason Rivers**

**Ms. Suzanne Spector-Tougas**

**Ms. Debra Stockdale**



## GLENS FALLS CITY SCHOOL DISTRICT

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## REVENUE SUMMARY

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
School Taxes	21,055,520	21,593,522	538,002	2.56%
Payments in Lieu of Taxes	250,511	266,523	16,012	6.39%
Tax Penalty and Interest	70,000	70,000	-	0.00%
Tuition Other Districts	1,611,000	1,611,000	-	0.00%
Fees	34,500	34,500	-	0.00%
Interest	30,000	90,000	60,000	200.00%
Facility Rental - Individual/Group	12,000	12,000	-	0.00%
Facility Rental - BOCES	114,000	114,000	-	0.00%
Medicaid Reimbursement	150,000	150,000	-	0.00%
Medicare Part D	30,000	30,000	-	0.00%
Refund of Prior Year Expenses - BOCES	100,000	100,000	-	0.00%
Refund of Prior Year Expenses	160,000	160,000	-	0.00%
Interfund Revenues	-	-	-	N/A
Other	105,000	105,000	-	0.00%
	<u>2,667,011</u>	<u>2,743,023</u>	<u>76,012</u>	<u>2.85%</u>
Operating Aid	17,372,803	17,987,113	614,310	3.54%
BOCES Aid	1,100,000	1,030,000	(70,000)	-6.36%
Computer Software Aid	32,851	33,780	929	2.83%
Library Aid	13,714	14,094	380	2.77%
Textbook Aid	119,995	117,898	(2,097)	-1.75%
Hardware/Other Aid	32,145	34,543	2,398	7.46%
	<u>18,671,508</u>	<u>19,217,428</u>	<u>545,920</u>	<u>2.92%</u>
<b>Total Revenue Before Fund Balance</b>	<u>42,394,039</u>	<u>43,553,973</u>	<u>1,159,934</u>	<u>2.74%</u>
Fund Balance				
ERS Reserve	510,352	504,877	(5,475)	-1.07%
Unassigned FB for Debt Reduction	-	495,000	495,000	N/A
Unassigned Fund Balance	1,405,297	-	(1,405,297)	-100.00%
<b>Total Fund Balances</b>	<u>1,915,649</u>	<u>999,877</u>	<u>(915,772)</u>	<u>-47.80%</u>
<b>Total Revenues</b>	<u><u>\$ 44,309,688</u></u>	<u><u>\$ 44,553,850</u></u>	<u><u>\$ 244,162</u></u>	<u><u>0.55%</u></u>

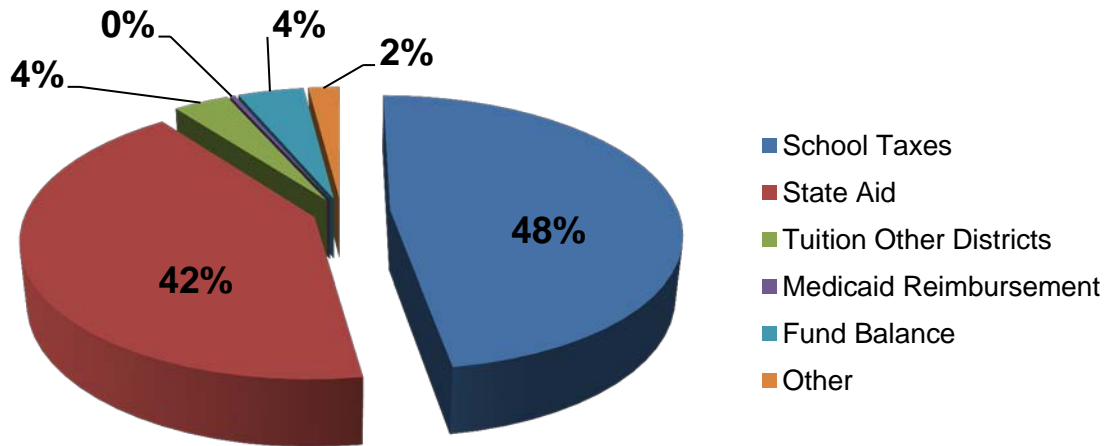
**TAX LEVY INCREASE                    2.56%**



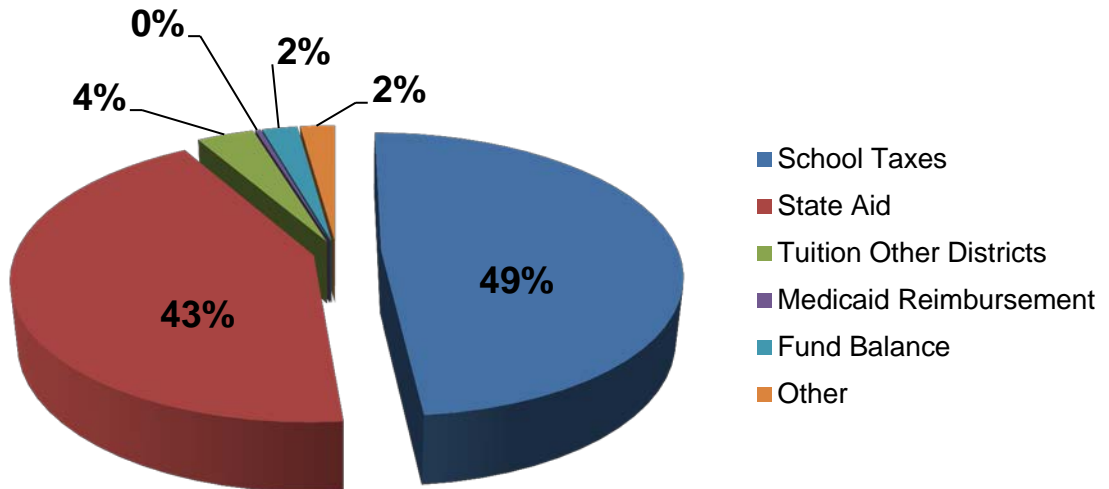
**REVENUE COMPARISON**

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
School Taxes	21,055,520	21,593,522	538,002	2.56%
State Aid	18,671,508	19,217,428	545,920	2.92%
Tuition Other Districts	1,611,000	1,611,000	-	0.00%
Medicaid Reimbursement	150,000	150,000	-	0.00%
Fund Balance	1,915,649	999,877	(915,772)	-47.80%
Other	906,011	982,023	76,012	8.39%
<b>Total Revenues</b>	<b>\$ 44,309,688</b>	<b>\$ 44,553,850</b>	<b>\$ 244,162</b>	<b>0.55%</b>

**2018-2019 Revenue Analysis**



**2019-2020 Revenue Analysis**





## APPROPRIATION SUMMARY

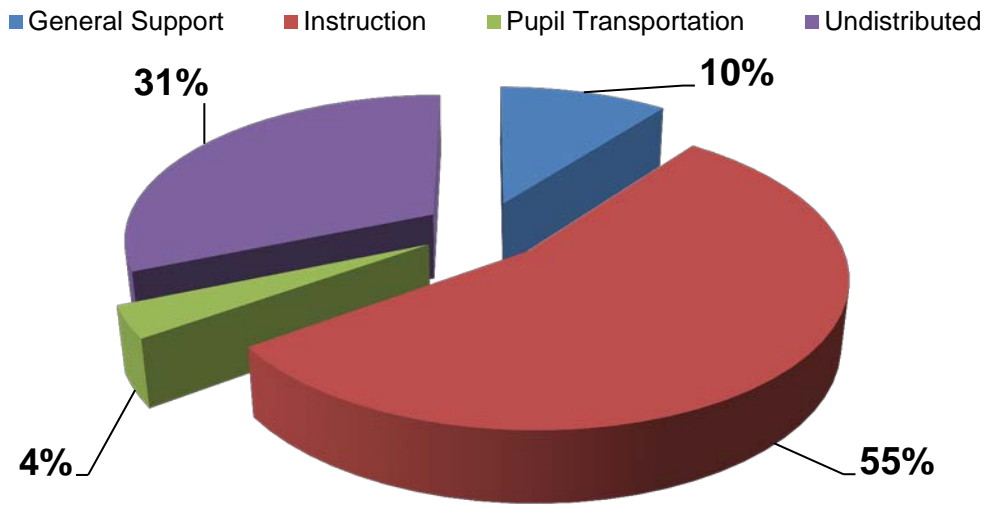
	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>General Support</b>				
Board of Education	66,600	62,500	(4,100)	-6.16%
Central Administration	247,300	256,800	9,500	3.84%
Finance	504,785	510,151	5,366	1.06%
Staff	166,800	164,510	(2,290)	-1.37%
Central Services	3,096,060	2,994,205	(101,855)	-3.29%
Special Items	522,481	541,324	18,843	3.61%
<b>Total General Support</b>	<u>4,604,026</u>	<u>4,529,490</u>	<u>(74,536)</u>	<u>-1.62%</u>
<b>Instruction</b>				
Instructional Administration	1,435,508	1,535,227	99,719	6.95%
Teaching Regular School	11,654,189	11,942,467	288,278	2.47%
Teaching Special Education	6,383,775	5,871,335	(512,440)	-8.03%
Occupational Education	649,873	532,943	(116,930)	-17.99%
Special Schools	271,918	271,918	-	0.00%
Instructional Media	1,437,414	1,565,279	127,865	8.90%
Pupil Services	2,433,692	2,558,121	124,429	5.11%
<b>Total Instruction</b>	<u>24,266,369</u>	<u>24,277,290</u>	<u>10,921</u>	<u>0.05%</u>
<b>Pupil Transportation</b>				
District Transportation Services	1,528,821	1,450,454	(78,367)	-5.13%
Contract Transportation Services	20,000	20,000	-	0.00%
BOCES Transportation	1,269	1,102	(167)	-13.16%
<b>Total Pupil Transportation</b>	<u>1,550,090</u>	<u>1,471,556</u>	<u>(78,534)</u>	<u>-5.07%</u>
<b>Undistributed</b>				
State Retirement	510,352	504,877	(5,475)	-1.07%
Teachers Retirement	1,800,000	1,650,000	(150,000)	-8.33%
Social Security	1,600,000	1,600,000	-	0.00%
Workers' Compensation Insurance	300,000	230,000	(70,000)	-23.33%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,608,238	6,584,439	(23,799)	-0.36%
Debt Service	2,960,613	3,596,198	635,585	21.47%
Transfer to Other Funds	100,000	100,000	-	0.00%
<b>Total Undistributed</b>	<u>13,889,203</u>	<u>14,275,514</u>	<u>386,311</u>	<u>2.78%</u>
<b>Total Appropriations</b>	<u>\$ 44,309,688</u>	<u>\$ 44,553,850</u>	<u>\$ 244,162</u>	<u>0.55%</u>



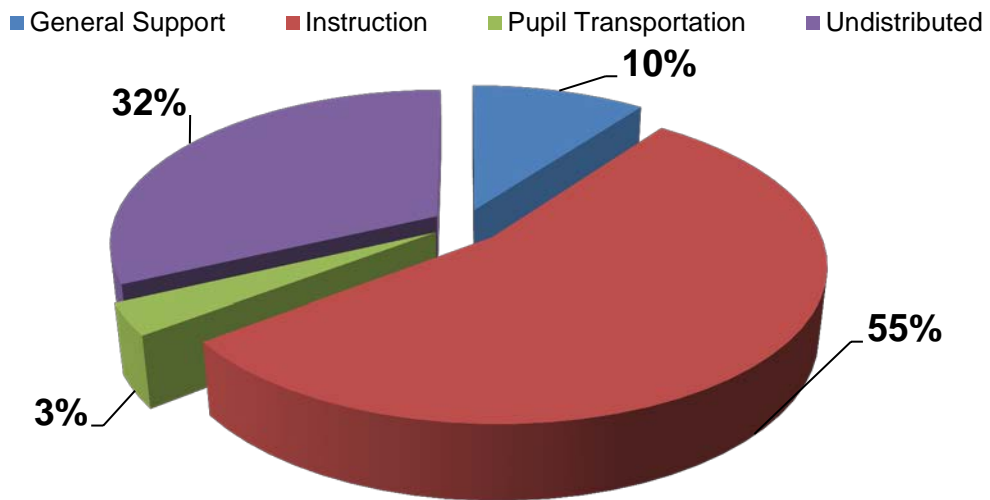
**APPROPRIATION COMPARISON**

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
General Support	4,604,026	4,529,490	(74,536)	-1.62%
Instruction	24,266,369	24,277,290	10,921	0.05%
Pupil Transportation	1,550,090	1,471,556	(78,534)	-5.07%
Undistributed	13,889,203	14,275,514	386,311	2.78%
<b>Total Appropriations</b>	<b>\$ 44,309,688</b>	<b>\$ 44,553,850</b>	<b>\$ 244,162</b>	<b>0.55%</b>

**2018-2019 Budget Appropriation Analysis**



**2019-2020 Budget Appropriation Analysis**





## GENERAL SUPPORT

### Board of Education

- Appropriation for Board Member conferences, travel expenses, and BOCES policy update service.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	45,000	45,000	-	0.00%
BOCES Services	7,100	3,000	(4,100)	-57.75%
	<u>52,100</u>	<u>48,000</u>	<u>(4,100)</u>	<u>-7.87%</u>

### Board Clerk

- Appropriation for Clerk of the Board salary, poll workers, and voting machine rentals.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	10,000	10,000	-	0.00%
Contractual Expense	4,500	4,500	-	0.00%
	<u>14,500</u>	<u>14,500</u>	<u>-</u>	<u>0.00%</u>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	10,000	10,000	-	0.00%
Contractual Expense	49,500	49,500	-	0.00%
BOCES Services	7,100	3,000	(4,100)	-57.75%
<b>Total Board of Education</b>	<u>66,600</u>	<u>62,500</u>	<u>(4,100)</u>	<u>-6.16%</u>

### Central Administration

- Appropriation for the Superintendent's salary. The Superintendent's Secretary is also covered in this line item. Appropriations for professional dues and publications, copier maintenance, miscellaneous expenses, conference and travel expenditures, and supplies are also included.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	240,500	250,000	9,500	3.95%
Contractual Expense	5,400	5,400	-	0.00%
Materials and Supplies	1,400	1,400	-	0.00%
<b>Total Central Administration</b>	<u>247,300</u>	<u>256,800</u>	<u>9,500</u>	<u>3.84%</u>





## GENERAL SUPPORT - CONTINUED

### Finance

- Appropriations in the Finance area are broken down into the following sub-categories:

#### Business Administration

- Includes salaries for the Assistant Superintendent for Business, one accounts payable clerk, and one payroll clerk. Contractual services for professional dues and publications, equipment repairs, copier repairs, staff training and travel are included. Materials and supplies and BOCES services, such as, State Aid Planning service, school safety and security services, and finger printing services.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	225,500	237,000	11,500	5.10%
Equipment	3,500	3,500	-	0.00%
Contractual Expense	100,700	100,700	-	0.00%
Materials and Supplies	9,500	9,500	-	0.00%
BOCES Services	34,111	32,700	(1,411)	-4.14%
	<u>373,311</u>	<u>383,400</u>	10,089	2.70%

#### Auditing

- Appropriations for claims auditing, internal auditing service and external auditing service.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Auditing Services	38,000	28,000	(10,000)	-26.32%
	<u>38,000</u>	<u>28,000</u>	(10,000)	-26.32%

#### Treasurer

- Salary for District Treasurer.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	60,500	63,000	2,500	4.13%
	<u>60,500</u>	<u>63,000</u>	2,500	4.13%

#### Tax Collection

- Includes payment to City of Glens Falls, for collection of school taxes and any charges related to the mailing and printing of school tax bills.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	26,000	28,681	2,681	10.31%
	<u>26,000</u>	<u>28,681</u>	2,681	10.31%



## GENERAL SUPPORT - CONTINUED

### FINANCE - CONTINUED

#### Purchasing

- Appropriations for participation in co-operative purchasing for electricity and natural gas.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	6,974	7,070	96	1.38%
	6,974	7,070	96	1.38%
	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Business Administration	373,311	383,400	10,089	2.70%
Total Auditing	38,000	28,000	(10,000)	-26.32%
Total Treasurer	60,500	63,000	2,500	4.13%
Total Tax Collection	26,000	28,681	2,681	10.31%
Total Purchasing	6,974	7,070	96	1.38%
<b>TOTAL FINANCE</b>	<b>504,785</b>	<b>510,151</b>	<b>5,366</b>	<b>1.06%</b>



## GENERAL SUPPORT - CONTINUED

### Staff

- Appropriations in the Staff area are broken down into the following sub-categories:

#### Legal

- Contracted legal services

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	70,000	70,000	-	0.00%
	70,000	70,000	-	0.00%

#### Human Resources

- Expense paid to BOCES for OLAS online staff recruiting product.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	4,000	3,830	(170)	-4.25%
	4,000	3,830	(170)	-4.25%

#### Public Information and Services

- Appropriations for district communications coordinator salary, publications, and BOCES web-site design and maintenance.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	82,000	82,000	-	0.00%
Contractual Expense	2,700	2,700	-	0.00%
BOCES	8,100	5,980	(2,120)	-26.17%
	92,800	90,680	(2,120)	-2.28%

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Legal	70,000	70,000	-	0.00%
Total Human Resources	4,000	3,830	(170)	-4.25%
Total Public Information	92,800	90,680	(2,120)	-2.28%
<b>TOTAL STAFF</b>	<b>166,800</b>	<b>164,510</b>	<b>(2,290)</b>	<b>-1.37%</b>



## GENERAL SUPPORT - CONTINUED

### Central Services

- Appropriations in the Central Services area are broken down into the following sub-categories:

#### Operation & Maintenance of Plant

- Appropriations include salaries for maintenance and custodial positions along with the Director of Facilities and Transportation. Annual electricity expenditures, telephone contract and maintenance. Natural gas and fuel oil used to heat the district campuses, janitorial supplies used for cleaning, repairs including maintenance contracts, fire alarm contracts, pest control, HVAC systems, repair & maintenance supplies for boiler, glass, electricity, plumbing, and gasoline. Also contains vehicle parts for repair of district-owned vehicles and appropriations for district-wide asbestos, lead and air testing, staff training and the district-wide risk management and safety programs.

	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Salaries	1,187,767	1,155,117	(32,650)	-2.75%
OT Custodian Salaries	110,000	85,000	(25,000)	-22.73%
Equipment	84,064	84,064	-	0.00%
Miscellaneous Contractual	227,250	227,250	-	0.00%
Natural Gas	154,600	154,600	-	0.00%
Electricity	392,456	392,456	-	0.00%
Water & Sewage	100,600	100,600	-	0.00%
Service Contracts	244,887	173,576	(71,311)	-29.12%
Repairs - Buildings & Grounds	80,660	102,160	21,500	26.66%
Repairs to Vehicles	11,275	11,275	-	0.00%
Insurance/Risk Management	65,000	72,000	7,000	10.77%
Materials & Supplies	161,124	161,124	-	0.00%
Gas, Oil, Lubricant's, Anti-Freeze	17,292	17,292	-	0.00%
Uniforms	13,260	13,260	-	0.00%
BOCES Services	82,076	70,674	(11,402)	-13.89%
	<u>2,932,311</u>	<u>2,820,448</u>	<u>(111,863)</u>	<u>-3.81%</u>

#### Central Printing & Mailing and Data Processing

- BOCES contractual services related to the central data collection and processing functions.

	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Dollar Change</u>	<u>Percent Change</u>
BOCES Services	163,749	173,757	10,008	6.11%
	163,749	173,757	10,008	6.11%

	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Total Operation of Plant	2,932,311	2,820,448	(111,863)	-3.81%
Total Central Printing/Data Services	163,749	173,757	10,008	6.11%
<b>TOTAL CENTRAL SERVICES</b>	<b>3,096,060</b>	<b>2,994,205</b>	<b>(101,855)</b>	<b>-3.29%</b>



## GENERAL SUPPORT - CONTINUED

### Special Items

#### Insurance

- Appropriation for the District's insurance coverage for general liability, school board legal liability and student accident.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	163,721	160,000	(3,721)	-2.27%
	<u>163,721</u>	<u>160,000</u>	<u>(3,721)</u>	<u>-2.27%</u>

#### School Association Dues

- Membership dues for various school associations and advocacy groups.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	20,000	20,000	-	0.00%
	<u>20,000</u>	<u>20,000</u>	<u>-</u>	<u>0.00%</u>

#### Judgements & Claims and Refund of Real Property Taxes

- Appropriation for reimbursement of taxes as a result of legal decision, and refund of taxes required for taxes paid in previous or current year due to errors or omissions on the tax roll.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Refund of Real Property Taxes	45,000	45,000	-	0.00%
	<u>45,000</u>	<u>45,000</u>	<u>-</u>	<u>0.00%</u>

#### BOCES Administrative and Capital Costs

- Appropriation for administrative and capital costs associated with membership in the WSWHE BOCES.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	293,760	316,324	22,564	7.68%
	<u>293,760</u>	<u>316,324</u>	<u>22,564</u>	<u>7.68%</u>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Insurance	163,721	160,000	(3,721)	-2.27%
Total School Association Dues	20,000	20,000	-	0.00%
Total Refund of Taxes	45,000	45,000	-	0.00%
Total BOCES Admin Costs	293,760	316,324	22,564	7.68%
<b>TOTAL SPECIAL ITEMS</b>	<b>522,481</b>	<b>541,324</b>	<b>18,843</b>	<b>3.61%</b>

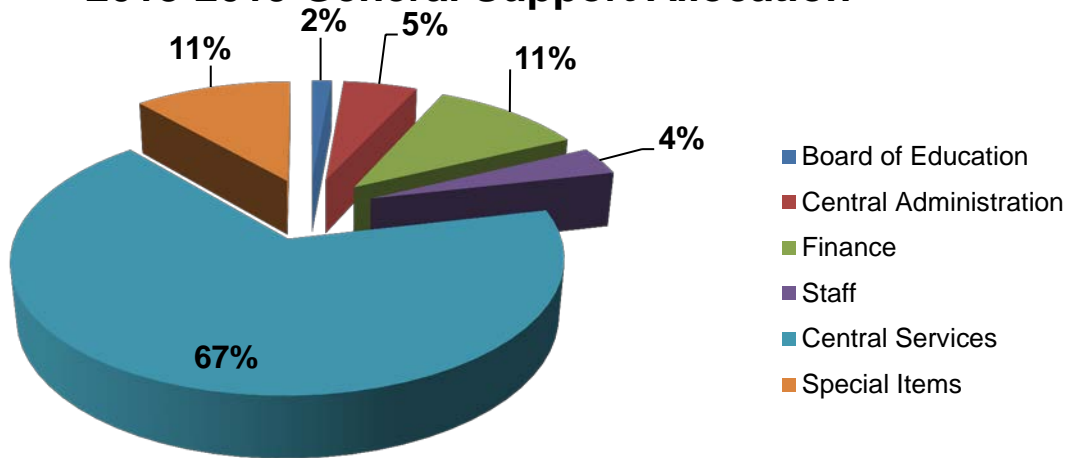


## GENERAL SUPPORT - CONTINUED

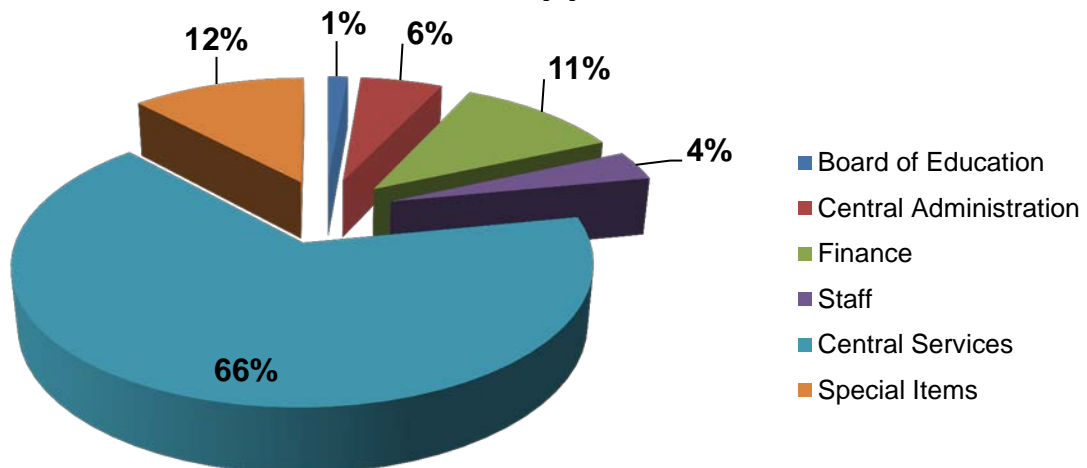
### General Support Summary

	Budget 2018-2019	Budget 2019-2020	Dollar Change	Percent Change
Board of Education	66,600	62,500	(4,100)	-6.16%
Central Administration	247,300	256,800	9,500	3.84%
Finance	504,785	510,151	5,366	1.06%
Staff	166,800	164,510	(2,290)	-1.37%
Central Services	3,096,060	2,994,205	(101,855)	-3.29%
Special Items	522,481	541,324	18,843	3.61%
<b>Total General Support</b>	<b>\$ 4,604,026</b>	<b>\$ 4,529,490</b>	<b>\$ (74,536)</b>	<b>-1.62%</b>

### 2018-2019 General Support Allocation



### 2019-2020 General Support Allocation





# INSTRUCTION

## Instructional Administration & Improvement

- Appropriations in the Instructional Administration & Improvement area are broken down into the following sub-categories:

### Curriculum Development & Supervision

- Appropriation for Assistant Superintendent for Curriculum & Instruction salary, one secretary salary, and appropriation for curriculum writing. Contractual expenses for staff development, curriculum, and materials and supplies are also appropriated.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	145,000	150,000	5,000	3.45%
Curriculum Writing	20,000	20,000	-	0.00%
Contractual Expenses	2,400	2,400	-	0.00%
Materials & Supplies	5,500	5,500	-	0.00%
	<b>172,900</b>	<b>177,900</b>	<b>5,000</b>	<b>2.89%</b>

### Supervision - Regular School

- Includes 1 High School Principal, 2 High School Assistant Principals, 1 Middle School Principal, 2 Middle School Assistant Principals, 3 Elementary School Principals and Instructional department heads and supervisors. Also included are clerical salaries for the High School, Middle School, and the three elementary schools. Contractual expenses for outside services provided to each building, equipment maintenance, travel and conference expenses, and materials and supplies are included.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administrative Salaries	883,000	1,007,500	124,500	14.10%
Non-Instructional Salaries	256,000	263,000	7,000	2.73%
Contractual Expenses	34,715	33,415	(1,300)	-3.74%
Materials & Supplies	25,189	23,561	(1,628)	-6.46%
	<b>1,198,904</b>	<b>1,327,476</b>	<b>128,572</b>	<b>10.72%</b>

### Research, Planning, Evaluation & Training

- Appropriation for BOCES Data Coordinator/Analyst and staff training and testing service.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	63,704	29,851	(33,853)	-53.14%
	<b>63,704</b>	<b>29,851</b>	<b>(33,853)</b>	<b>-53.14%</b>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Curriculum Development	172,900	177,900	5,000	2.89%
Total Supervision	1,198,904	1,327,476	128,572	10.72%
Total Research, Plan & Eval.	63,704	29,851	(33,853)	-53.14%
<b>TOTAL ADMINISTRATION</b>	<b>1,435,508</b>	<b>1,535,227</b>	<b>99,719</b>	<b>6.95%</b>



## INSTRUCTION - CONTINUED

### Teaching

- Appropriations in the Teaching area are broken down into the following sub-categories:

#### Regular School

- Appropriations include K-12 Teaching positions funded through the General Fund. Substitute teachers are also funded in the instance where permanent staff is sick or has other extenuating circumstances. Non-teaching support positions like Teacher Assistants, Teacher Aides, and subs for each group are also covered. Appropriations for equipment, contractual services for each school, materials and supplies, tuition due to other districts for educating Glens Falls students are included, as well as all textbooks, workbooks, periodicals, and BOCES educational services.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
K-6 Teachers	4,116,268	4,425,000	308,732	7.50%
7-12 Teachers	4,971,592	5,025,000	53,408	1.07%
Substitute Teachers	510,000	350,000	(160,000)	-31.37%
Non-Instructional Support	565,000	591,000	26,000	4.60%
Non-Instructional Support Subs	120,000	120,000	-	0.00%
Equipment	327,317	372,712	45,395	13.87%
Contractual Expense	144,800	152,480	7,680	5.30%
Materials & Supplies	406,761	418,557	11,796	2.90%
Tuition due Other Districts	125,000	125,000	-	0.00%
BOCES	367,451	362,718	(4,733)	-1.29%
<b>TOTAL REGULAR SCHOOL</b>	<b>11,654,189</b>	<b>11,942,467</b>	<b>288,278</b>	<b>2.47%</b>

#### Students with Disabilities

- Appropriations include Director of Pupil Services, an Assistant Director of Pupil Services, Teachers, Teaching Assistants, Teacher Aides, office staff, and substitutes. Outside services for physical therapists, equipment repair, staff conferences, travel, and postage are included. Materials and supplies for special education are accounted for in this section. Appropriations for tuition costs for students placed in private and public placements in addition to BOCES special education programs are also accounted for.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Teacher Salaries	2,420,014	2,485,000	64,986	2.69%
Non-Instructional Support	977,000	1,043,000	66,000	6.76%
Contractual Expenses	20,580	20,580	-	0.00%
Materials & Supplies	7,350	7,350	-	0.00%
Tuition Due Public Schools	60,000	100,000	40,000	66.67%
Private Placement Tuition	265,000	400,000	135,000	50.94%
BOCES	2,633,831	1,815,405	(818,426)	-31.07%
<b>TOTAL SPECIAL EDUCATION</b>	<b>6,383,775</b>	<b>5,871,335</b>	<b>(512,440)</b>	<b>-8.03%</b>





## INSTRUCTION - CONTINUED

### Teaching - Continued

- Appropriations in the Teaching area are broken down into the following sub-categories:

#### Occupational Education Grades 9-12

- Appropriations include tuition for students enrolled in the career and technical programs at BOCES, in addition to students who are enrolled in early college high school programs.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES	649,873	532,943	(116,930)	-17.99%
<b>TOTAL OCCUPATIONAL ED.</b>	<b>649,873</b>	<b>532,943</b>	<b>(116,930)</b>	<b>-17.99%</b>

#### Special Schools

- Appropriations include BOCES STEP program tuition costs.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES	271,918	271,918	-	0.00%
<b>TOTAL SPECIAL SCHOOLS</b>	<b>271,918</b>	<b>271,918</b>	<b>-</b>	<b>0.00%</b>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Regular School	11,654,189	11,942,467	288,278	2.47%
Total Students with Disabilities	6,383,775	5,871,335	(512,440)	-8.03%
Total Occupational Therapy	649,873	532,943	(116,930)	-17.99%
Total Special Schools	271,918	271,918	-	0.00%
<b>TOTAL TEACHING</b>	<b>18,959,755</b>	<b>18,618,663</b>	<b>(341,092)</b>	<b>-1.80%</b>



## INSTRUCTION - CONTINUED

### Instructional Media

- Appropriations in the Instructional Media area are broken down into the following sub-categories:

#### School Library & Audiovisual

- Appropriations include salaries of librarians and library support. Also included is general materials and supplies, and library materials for which the district will receive approximately \$14,000 in state aid. BOCES services are also included which assists the district's library system and library automation.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Librarian Salaries	236,986	236,986	-	0.00%
Library Support Salaries	87,000	91,000	4,000	4.60%
Materials & Supplies	15,402	16,402	1,000	6.49%
Library Materials	43,500	43,500	-	0.00%
BOCES	111,583	114,544	2,961	2.65%
	494,471	502,432	7,961	1.61%

#### Computer Assisted Instruction

- Appropriations include salary of Director of Information Technology, two Data Network & Communications Analysts, an Instructional Technologist, a Computer Help Desk Technician, and clerical support. Also included are contractual expenses for support, upgrades, training, software, equipment leases, computer supplies and BOCES purchases.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	399,311	406,049	6,738	1.69%
Equipment	27,073	34,329	7,256	26.80%
Contractual Expenses	5,000	5,000	-	0.00%
Computer Software	54,819	41,739	(13,080)	-23.86%
Materials & Supplies	25,000	67,970	42,970	171.88%
BOCES	431,740	507,760	76,020	17.61%
	942,943	1,062,847	119,904	12.72%

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total School Library	494,471	502,432	7,961	1.61%
Total Computer Instruction	942,943	1,062,847	119,904	12.72%
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>1,437,414</b>	<b>1,565,279</b>	<b>127,865</b>	<b>8.90%</b>



## INSTRUCTION - CONTINUED

### Pupil Services

- Appropriations in the Pupil Services area are broken down into the following sub-categories:

#### Guidance

- Appropriations include salaries of the Guidance Counselors and their support staff. Outside contractual services and supplies for guidance offices.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Counselor Salaries	309,587	385,000	75,413	24.36%
Clerical Salaries	100,000	100,000	-	0.00%
Contractual Expenses	1,290	1,840	550	42.64%
Materials & Supplies	5,554	6,629	1,075	19.36%
	<u>416,431</u>	<u>493,469</u>	<u>77,038</u>	<u>18.50%</u>

#### Health Services

- Appropriations include the salaries of seven nurses, health services paid to other districts for district residents attending private schools, professional fees for physician services, and nursing supplies.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Nurse Salaries	270,000	280,000	10,000	3.70%
Contractual Expenses	26,000	28,000	2,000	7.69%
Materials & Supplies	7,270	7,359	89	1.22%
	<u>303,270</u>	<u>315,359</u>	<u>12,089</u>	<u>3.99%</u>

#### Psychological Services

- Appropriations include the salaries of school psychologists.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Psychologists Salaries	395,220	405,000	9,780	2.47%
	<u>395,220</u>	<u>405,000</u>	<u>9,780</u>	<u>2.47%</u>

#### Social Work Services

- Appropriations include the salaries of the school psychologists.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Social Worker Salaries	371,678	385,000	13,322	3.58%
	<u>371,678</u>	<u>385,000</u>	<u>13,322</u>	<u>3.58%</u>

#### Co-Curricular Services

- Appropriations cover salaries for all extra curricular activities.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	300,000	300,000	-	0.00%
Contractual Expense	2,093	2,093	-	0.00%
	<u>302,093</u>	<u>302,093</u>	<u>-</u>	<u>0.00%</u>



## INSTRUCTION - CONTINUED

### Pupil Services - Continued

- Appropriations in the Pupil Services area are broken down into the following sub-categories:

#### Interscholastic Athletics

- Appropriations for all coaches of boys and girls athletic teams, contractual expenses like transportation, awards, officials, dues and sports supplies.

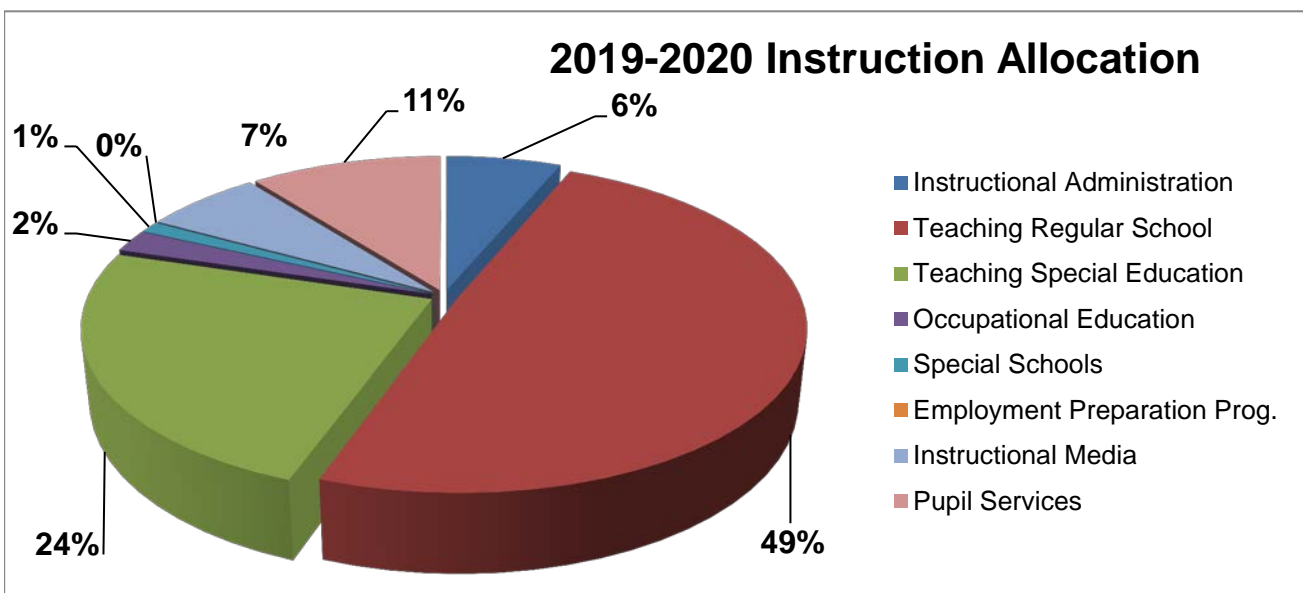
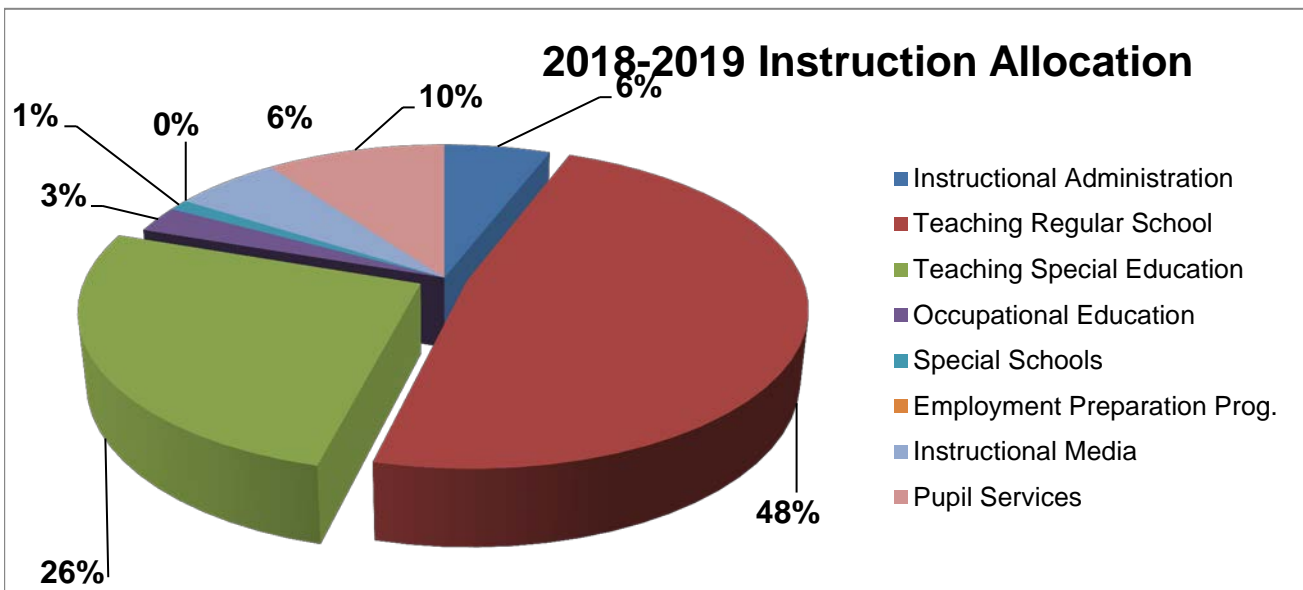
	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	450,000	450,000	-	0.00%
Equipment	21,000	25,200	4,200	20.00%
Contractual Expense	122,000	127,000	5,000	4.10%
Materials & Supplies	52,000	55,000	3,000	5.77%
	<b>645,000</b>	<b>657,200</b>	<b>12,200</b>	<b>1.89%</b>
	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Guidance	416,431	493,469	77,038	18.50%
Total Health Services	303,270	315,359	12,089	3.99%
Total Psychological Services	395,220	405,000	9,780	2.47%
Total Social Work Services	371,678	385,000	13,322	3.58%
Total Co-Curricular Services	302,093	302,093	-	0.00%
Total Interscholastic Athletics	645,000	657,200	12,200	1.89%
<b>TOTAL PUPIL SERVICES</b>	<b>2,433,692</b>	<b>2,558,121</b>	<b>124,429</b>	<b>5.11%</b>



# INSTRUCTION - CONTINUED

## Instruction Summary

	Budget 2018-2019	Budget 2019-2020	Dollar Change	Percent Change
Instructional Administration	1,435,508	1,535,227	99,719	6.95%
Teaching Regular School	11,654,189	11,942,467	288,278	2.47%
Teaching Special Education	6,383,775	5,871,335	(512,440)	-8.03%
Occupational Education	649,873	532,943	(116,930)	-17.99%
Special Schools	271,918	271,918	-	0.00%
Instructional Media	1,437,414	1,565,279	127,865	8.90%
Pupil Services	2,433,692	2,558,121	124,429	5.11%
<b>Total Instruction</b>	<b>\$ 24,266,369</b>	<b>\$ 24,277,290</b>	<b>\$ 10,921</b>	<b>0.05%</b>





## PUPIL TRANSPORTATION

### Pupil Transportation

- Appropriations in the Pupil Transportation area are broken down into the following sub-categories:

#### District Transportation Services

- Appropriations include salary of the Director of Facilities & Transportation, office support, and salaries for bus drivers and monitors, for the purposes of summer school, special education transportation, sports, and field trips, as well as contractual items and materials and supplies. Also included are lease payments for vehicles authorized by voters in May 2017 and May 2018.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	1,090,517	976,408	(114,109)	-10.46%
Equipment	60,447	60,447	-	0.00%
Contractual Expenses	85,053	122,425	37,372	43.94%
Insurance	30,000	30,000	-	0.00%
Vehicle Repair & Inspection	44,900	44,900	-	0.00%
Materials and Supplies	2,000	2,000	-	0.00%
Auto Accessories/Parts	80,000	80,000	-	0.00%
Gas, Oil, Lubricants	114,690	114,690	-	0.00%
Tires and Chains	11,000	11,000	-	0.00%
BOCES Services	10,214	8,584	(1,630)	-15.96%
	<u>1,528,821</u>	<u>1,450,454</u>	<u>(78,367)</u>	<u>-5.13%</u>

#### Contract Transportation

- Appropriations include all contracted transportation for the purposes of summer school transportation, special education bus routes, sports, and field trips, in the event the district could not meet a transportation obligation with current resources.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Transportation - BOCES	1,269	1,102	(167)	-13.16%
Contract Transportation	20,000	20,000	-	0.00%
	<u>21,269</u>	<u>21,102</u>	<u>(167)</u>	<u>-0.79%</u>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total District Transportation	1,528,821	1,450,454	(78,367)	-5.13%
Total Contract Transportation	21,269	21,102	(167)	-0.79%
<b>TOTAL TRANSPORTATION</b>	<b>1,550,090</b>	<b>1,471,556</b>	<b>(78,534)</b>	<b>-5.07%</b>

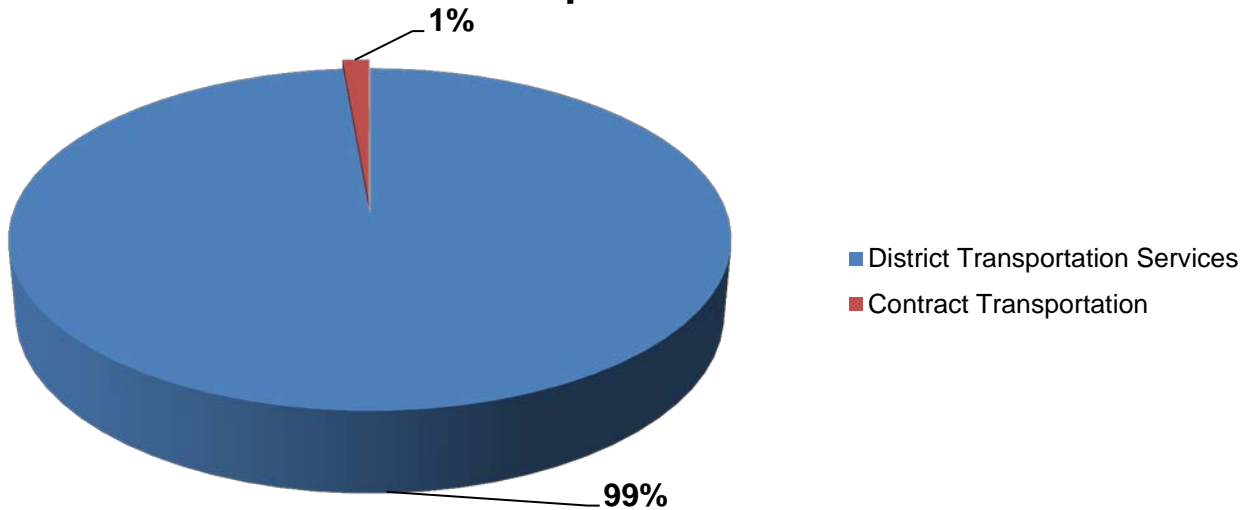


## TRANSPORTATION - CONTINUED

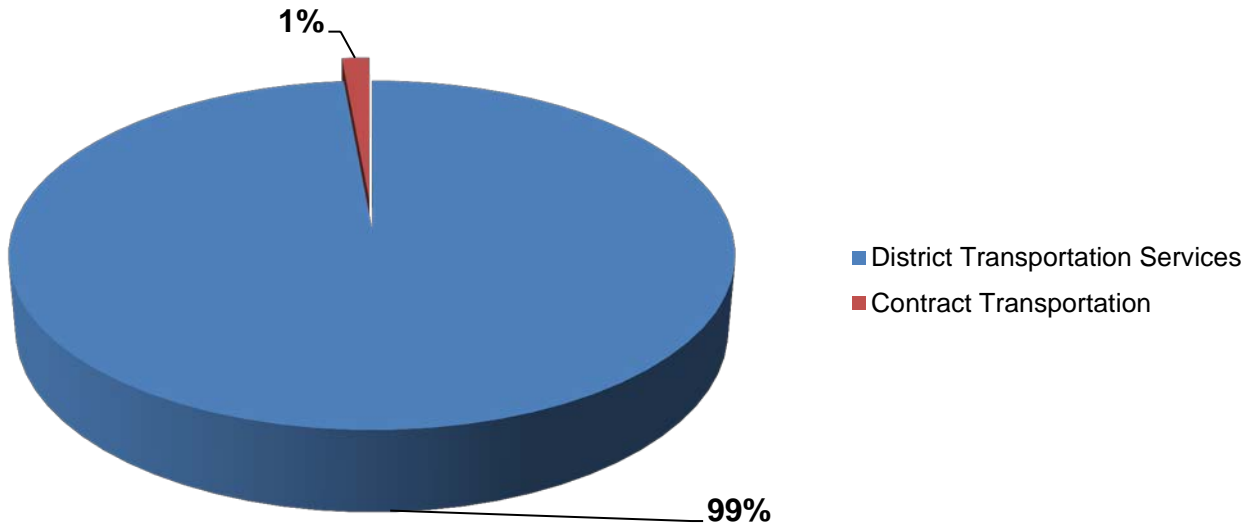
### Transportation Summary

	<u>Budget</u> <u>2018-2019</u>	<u>Budget</u> <u>2019-2020</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
District Transportation Services	1,528,821	1,450,454	(78,367)	-5.13%
Contract Transportation	21,269	21,102	(167)	-0.79%
<b>Total Transportation</b>	<b>\$ 1,550,090</b>	<b>\$ 1,471,556</b>	<b>\$ (78,534)</b>	<b>-5.07%</b>

### 2018-2019 Transportation Allocation



### 2019-2020 Transportation Allocation





## UNDISTRIBUTED

### Undistributed

- Appropriations in the Undistributed area are broken down into the following sub-categories:

#### Employee Benefits

The New York State Retirement System (ERS) - Costs for the ERS are paid for on the basis of New York State's fiscal year; April 1 - March 31, for NYS Civil Service employees.

The New York State Teacher Retirement System (TRS) - Costs for the TRS are paid for on the basis of the school year, for certified educational personnel.

FICA - the payroll tax portion that the District has to pay to the federal government for the federal Social Security and Medicare systems. The rates are 6.2% (SS) and 1.45% (Medicare), for a total of 7.65% of total wages paid out to employees.

Workers' Compensation Insurance - is provided to eligible employees through the Districts participation in the Southern Adirondack Public Schools Workers Compensation Plan.

Unemployment Insurance - is the amount that the District is responsible to pay New York State

Health Insurance - is provided through the WSWHE BOCES Health Insurance Trust. The District offers plans sponsored by the Trust, as well as district administered plans maintained for some retirees. The District also provides dental and vision benefits.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
ERS	510,352	504,877	(5,475)	-1.07%
TRS	1,800,000	1,650,000	(150,000)	-8.33%
Social Security	1,600,000	1,600,000	-	0.00%
Workers' Compensation	300,000	230,000	(70,000)	-23.33%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,608,238	6,584,439	(23,799)	-0.36%
	<b>10,828,590</b>	<b>10,579,316</b>	<b>(249,274)</b>	<b>-2.30%</b>

#### Debt Service

- Principal and interest due for any outstanding debt to fund past and current capital projects.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Principal	2,200,000	2,535,000	335,000	15.23%
Interest	760,613	1,061,198	300,585	39.52%
	<b>2,960,613</b>	<b>3,596,198</b>	<b>635,585</b>	<b>21.47%</b>

#### Interfund Transfers

- Funds transferred to another fund, from the General fund.

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Transfer to Federal Fund	100,000	100,000	-	0.00%
	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.00%</b>

	<b>Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Employee Benefits	10,828,590	10,579,316	(249,274)	-2.30%
Total Debt Service	100,000	100,000	-	0.00%
Total Interfund Transfer	2,960,613	3,596,198	635,585	21.47%
<b>TOTAL UNDISTRIBUTED</b>	<b>13,889,203</b>	<b>14,275,514</b>	<b>386,311</b>	<b>2.78%</b>

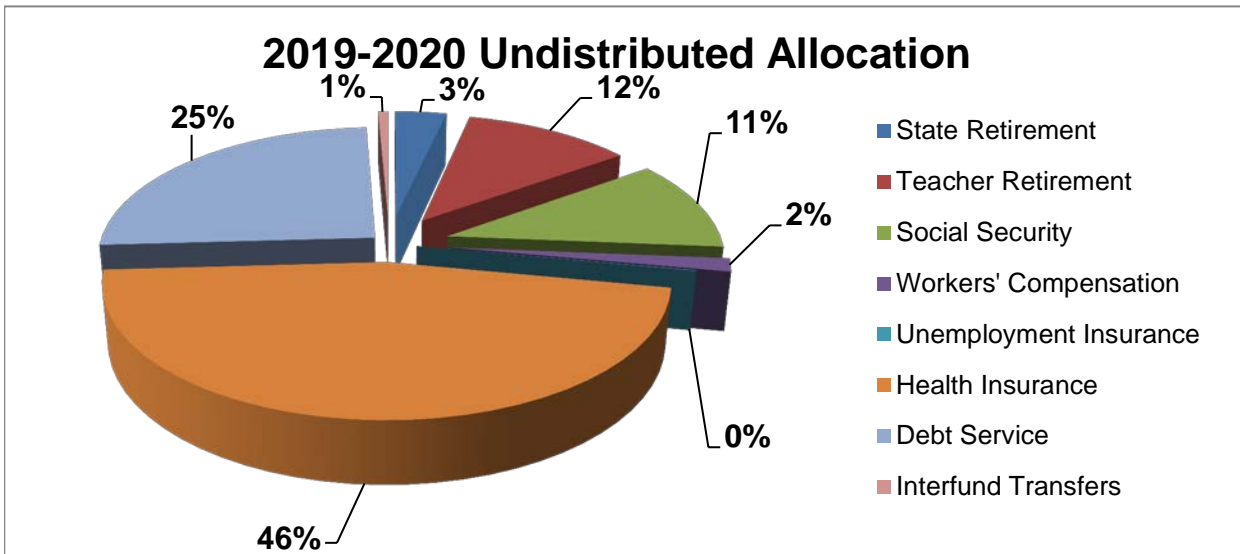
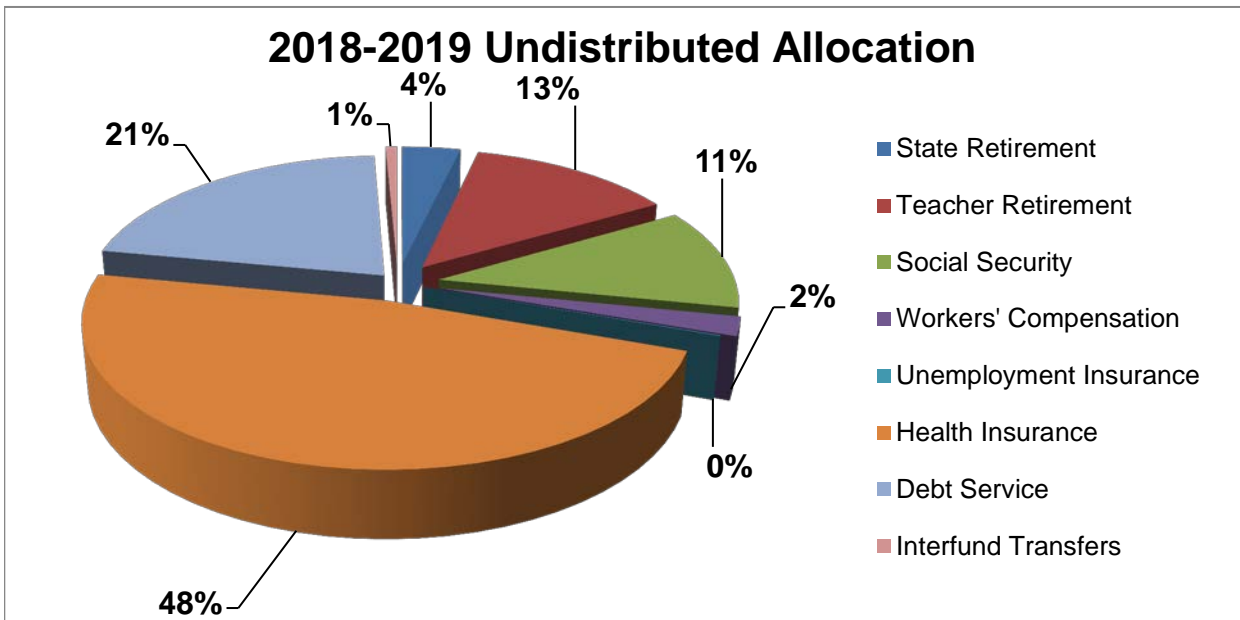




## UNDISTRIBUTED - CONTINUED

### Undistributed - Summary

	Budget 2018-2019	Budget 2019-2020	Dollar Change	Percent Change
State Retirement	510,352	504,877	(5,475)	-1.07%
Teacher Retirement	1,800,000	1,650,000	(150,000)	-8.33%
Social Security	1,600,000	1,600,000	-	0.00%
Workers' Compensation	300,000	230,000	(70,000)	-23.33%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,608,238	6,584,439	(23,799)	-0.36%
Debt Service	2,960,613	3,596,198	635,585	21.47%
Interfund Transfers	100,000	100,000	-	0.00%
<b>Total Undistributed</b>	<b>\$ 13,889,203</b>	<b>\$ 14,275,514</b>	<b>\$ 386,311</b>	<b>2.78%</b>





**2019-2020 THREE PART BUDGET**

<b>Budgetary Function</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>	<b>Total</b>
Board of Education	62,500			62,500
Central Administration	256,800			256,800
Finance	510,151			510,151
Legal	20,000	50,000		70,000
Human Resources	3,830			3,830
Public Information	90,680			90,680
Operation of Plant			2,820,448	2,820,448
Central Data Processing	173,757			173,757
Insurance	160,000			160,000
School Association Dues	20,000			20,000
Refund of Real Property Taxes			45,000	45,000
BOCES Admin Cost	316,324			316,324
Curriculum Development	177,900			177,900
Supervision - Regular School	1,327,476			1,327,476
Research and Planning	1,625			1,625
In-Service Training	28,226			28,226
Regular Instruction		11,942,467		11,942,467
Special Education		5,871,335		5,871,335
Occupational Education		532,943		532,943
Special Schools		271,918		271,918
Library and Audiovisual		502,432		502,432
Computer Assisted Instruction		1,062,847		1,062,847
Guidance		493,469		493,469
Health Services		315,359		315,359
Psychological Services		405,000		405,000
Social Work Services		385,000		385,000
Co-Curricular Services		302,093		302,093
Interscholastic Athletics		657,200		657,200
Pupil Transportation		1,450,454		1,450,454
Contract Transportation		21,102		21,102
Employee Benefits	267,222	9,614,783	697,311	10,579,316
Debt Service			3,596,198	3,596,198
Interfund Transfers		100,000		100,000
<b>Total</b>	<b>\$ 3,416,491</b>	<b>\$ 33,978,402</b>	<b>\$ 7,158,957</b>	<b>\$ 44,553,850</b>
Percent of Total Budget	<b>7.67%</b>	<b>76.26%</b>	<b>16.07%</b>	<b>100.00%</b>



**HISTORY OF PERSONNEL RELATED  
BUDGETARY APPROPRIATIONS**

	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
Non Instructional Salaries	4,202,535.00	4,446,243.00	4,390,628.00	4,904,083.00	5,081,328.00	5,429,284.00	5,385,574.00
<b>Percent of Budget</b>	<b>10.69%</b>	<b>11.21%</b>	<b>11.05%</b>	<b>11.84%</b>	<b>11.80%</b>	<b>12.25%</b>	<b>12.15%</b>
Instructional Salaries	14,271,372.00	13,570,214.00	13,722,833.00	14,860,664.00	15,090,333.00	15,481,156.00	15,991,486.00
<b>Percent of Budget</b>	<b>36.31%</b>	<b>34.21%</b>	<b>34.55%</b>	<b>35.88%</b>	<b>35.05%</b>	<b>34.94%</b>	<b>36.09%</b>
ERS	826,508.00	832,431.00	805,000.00	474,592.00	499,310.00	510,352.00	504,877.00
<b>Percent of Budget</b>	<b>2.10%</b>	<b>2.10%</b>	<b>2.03%</b>	<b>1.15%</b>	<b>1.16%</b>	<b>1.15%</b>	<b>1.14%</b>
TRS	2,415,160.00	2,379,500.00	1,869,901.00	1,900,000.00	1,700,000.00	1,800,000.00	1,650,000.00
<b>Percent of Budget</b>	<b>6.14%</b>	<b>6.00%</b>	<b>4.71%</b>	<b>4.59%</b>	<b>3.95%</b>	<b>4.06%</b>	<b>3.72%</b>
Social Security	1,426,520.00	1,372,000.00	1,412,000.00	1,450,009.00	1,500,000.00	1,600,000.00	1,600,000.00
<b>Percent of Budget</b>	<b>3.63%</b>	<b>3.46%</b>	<b>3.56%</b>	<b>3.50%</b>	<b>3.48%</b>	<b>3.61%</b>	<b>3.61%</b>
Workers' Compensation	167,500.00	229,145.00	220,000.00	200,000.00	300,000.00	300,000.00	230,000.00
<b>Percent of Budget</b>	<b>0.43%</b>	<b>0.58%</b>	<b>0.55%</b>	<b>0.48%</b>	<b>0.70%</b>	<b>0.68%</b>	<b>0.52%</b>
Unemployment Insurance	80,000.00	60,613.00	36,000.00	40,000.00	50,000.00	10,000.00	10,000.00
<b>Percent of Budget</b>	<b>0.20%</b>	<b>0.15%</b>	<b>0.09%</b>	<b>0.10%</b>	<b>0.12%</b>	<b>0.02%</b>	<b>0.02%</b>
Health Insurance	5,371,600.00	5,078,495.00	5,472,832.00	5,402,518.00	6,607,445.00	6,608,238.00	6,584,439.00
<b>Percent of Budget</b>	<b>13.67%</b>	<b>12.80%</b>	<b>13.78%</b>	<b>13.04%</b>	<b>15.35%</b>	<b>14.91%</b>	<b>14.86%</b>
Total Employee Costs	28,761,195.00	27,968,641.00	27,929,194.00	29,231,866.00	30,828,416.00	31,739,030.00	31,956,376.00
<b>Percent of Budget</b>	<b>73.18%</b>	<b>70.50%</b>	<b>70.32%</b>	<b>70.57%</b>	<b>71.61%</b>	<b>71.63%</b>	<b>72.12%</b>
<b>Total Budget</b>	<b>39,304,419.00</b>	<b>39,669,692.00</b>	<b>39,718,000.00</b>	<b>41,422,882.00</b>	<b>43,050,269.00</b>	<b>44,309,688.00</b>	<b>44,553,850.00</b>



**YEAR TO YEAR PERSONNEL RELATED  
BUDGETARY APPROPRIATION COMPARISON**

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Non Instructional Salaries	5,429,284.00	5,385,574.00	(43,710.00)	-0.81%
<b>Percent of Total Budget</b>	<b>12.25%</b>	<b>12.09%</b>	<b>-17.90%</b>	
Instructional Salaries	15,481,156.00	15,991,486.00	510,330.00	3.30%
<b>Percent of Total Budget</b>	<b>34.94%</b>	<b>35.89%</b>	<b>209.01%</b>	
ERS	510,352.00	504,877.00	(5,475.00)	-1.07%
<b>Percent of Total Budget</b>	<b>1.15%</b>	<b>1.13%</b>	<b>-2.24%</b>	
TRS	1,800,000.00	1,650,000.00	(150,000.00)	-8.33%
<b>Percent of Total Budget</b>	<b>4.06%</b>	<b>3.70%</b>	<b>-61.43%</b>	
Social Security	1,600,000.00	1,600,000.00	-	0.00%
<b>Percent of Total Budget</b>	<b>3.61%</b>	<b>3.59%</b>	<b>0.00%</b>	
Workers' Compensation	300,000.00	230,000.00	(70,000.00)	-23.33%
<b>Percent of Total Budget</b>	<b>0.68%</b>	<b>0.52%</b>	<b>-28.67%</b>	
Unemployment Insurance	10,000.00	10,000.00	-	0.00%
<b>Percent of Total Budget</b>	<b>0.02%</b>	<b>0.02%</b>	<b>0.00%</b>	
Health Insurance	6,608,238.00	6,584,439.00	(23,799.00)	-0.36%
<b>Percent of Total Budget</b>	<b>14.91%</b>	<b>14.78%</b>	<b>-9.75%</b>	
Total Employee Costs	31,739,030.00	31,956,376.00	217,346.00	0.68%
<b>Percent of Total Budget</b>	<b>71.63%</b>	<b>71.73%</b>	<b>89.02%</b>	
<b>Total Budget</b>	<b>44,309,688.00</b>	<b>44,553,850.00</b>	<b>244,162.00</b>	<b>0.55%</b>

The above information shows:

1. The total budget to budget increase is \$244,162 or 0.55%.
2. Personnel costs increased 0.68%, year to year.
3. Of the total \$244,162 budget increase, \$217,346 or 89.02% is attributed to personnel costs.



# Glens Falls

CITY SCHOOLS

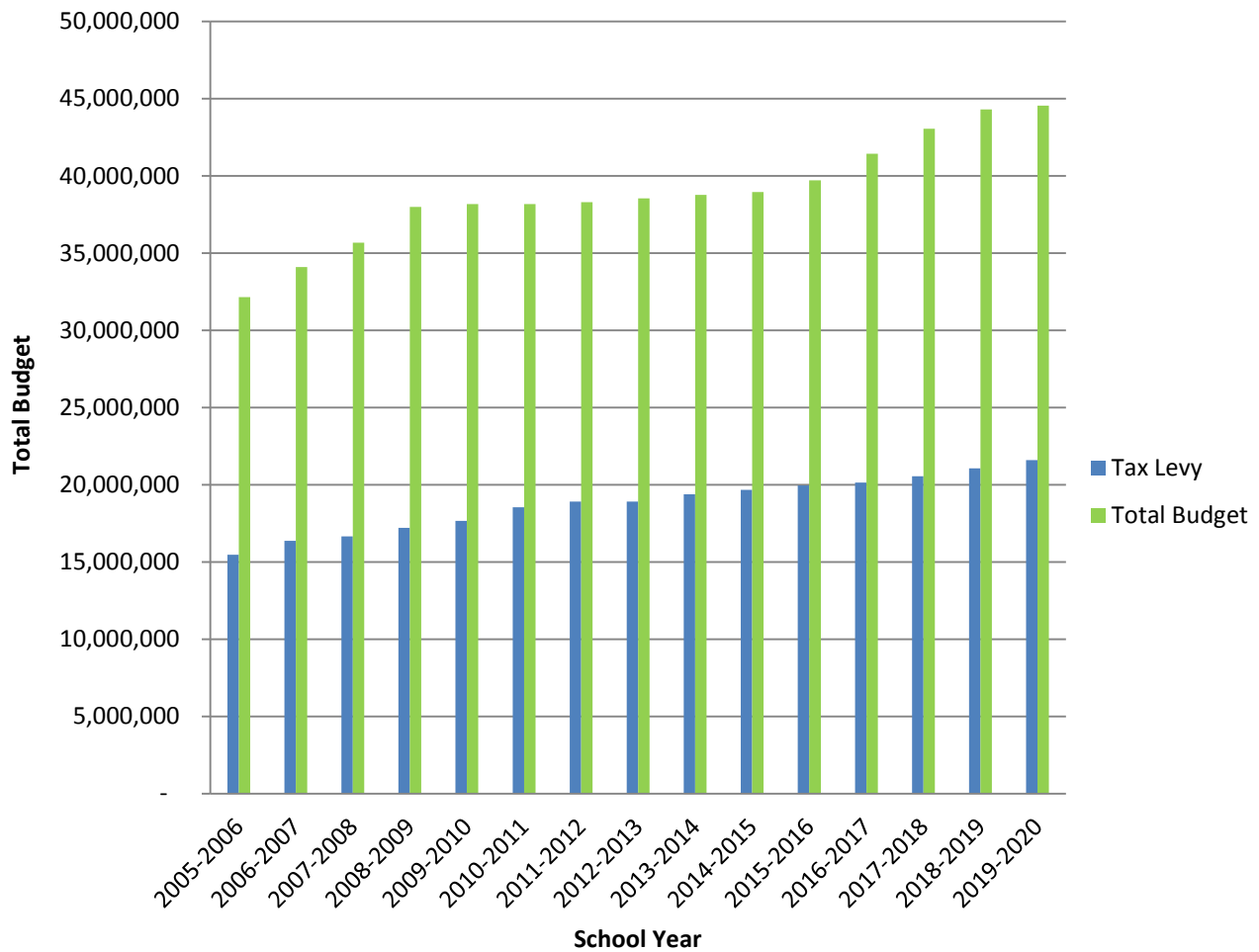
**SCHOOL  
TAX  
INFORMATION**



### TAX INFORMATION (15 Year History)

Year	Average Tax Rate per \$1000/AV	Tax Levy	Percent Increase	Total Budget	Percent Increase
<b>**2019-2020**</b>	\$ 21.50	21,593,522	2.56%	44,553,850	0.55%
2018-2019	\$ 20.97	21,055,520	2.49%	44,309,688	2.93%
2017-2018	\$ 20.71	20,543,320	1.94%	43,050,269	3.88%
2016-2017	\$ 20.38	20,151,883	0.96%	41,442,882	4.34%
2015-2016	\$ 20.30	19,961,153	1.45%	39,718,000	4.06%
2014-2015	\$ 22.21	19,675,916	1.53%	38,169,692	-0.35%
2013-2014	\$ 21.57	19,378,485	2.50%	38,304,419	-1.70%
2012-2013	\$ 21.92	18,906,373	0.00%	38,964,884	1.11%
2011-2012	\$ 21.35	18,906,373	1.95%	38,537,699	0.96%
2010-2011	\$ 20.97	18,544,929	4.95%	38,171,943	-1.56%
2009-2010	\$ 19.82	17,669,461	2.66%	38,778,747	2.08%
2008-2009	\$ 20.11	17,212,316	3.28%	37,989,768	6.49%
2007-2008	\$ 19.82	16,666,093	1.75%	35,673,129	4.61%
2006-2007	\$ 19.54	16,378,999	5.82%	34,099,939	6.05%
2005-2006	\$ 18.69	15,478,870	7.27%	32,154,710	5.44%

### Total Tax Levy to Total Budget History





**ACTUAL TAX RATES: 2018-2019**

**Total Tax Levy: \$21,055,520**

Municipality	Taxable Assessed Value	Equalization Rate	Full Value	Portion of Total Levy	Levy Share	Tax Rate Per \$1,000/AV
Glens Falls	630,502,128	0.770	818,833,932	70.949220%	14,938,727	23.693381
Queensbury	335,278,729	1.000	335,278,729	29.050780%	6,116,793	18.243903
	<u>965,780,857</u>		<u>1,154,112,661</u>	<u>100.00000%</u>	<u>21,055,520</u>	<b>20.97</b>
						<b>Average Tax Rate</b>

**ESTIMATED TAX RATES: 2019-2020**

*Below information is based on 2018-2019 Equalization Rates and Assessments (both are subject to change by State and County)*

**Total Tax Levy: \$21,593,522**

Municipality	Taxable Assessed Value	Equalization Rate	Full Value	Portion of Total Levy	Levy Share	Tax Rate Per \$1,000/AV
Glens Falls	630,502,128	0.770	818,833,932	70.949220%	15,320,435	24.298785
Queensbury	335,278,729	1.000	335,278,729	29.050780%	6,273,087	18.710064
	<u>965,780,857</u>		<u>1,154,112,661</u>	<u>100.00000%</u>	<u>21,593,522</u>	<b>21.50</b>
						<b>Average Tax Rate</b>

**PROJECTED YEAR TO YEAR TAX RATE VARIANCE**

	2018-2019 Tax Rate Per \$1,000/AV	2019-2020 Tax Rate Per \$1,000/AV	Annual Difference Per \$1,000/AV	Additional Dollars to be paid on \$100,000 AV	Additional Dollars to be paid on \$200,000 AV	Additional Dollars to be paid on \$300,000 AV
Glens Falls	23.693381	24.298785	0.605404	\$ 60.54	\$ 121.08	\$ 181.62
Queensbury	18.243903	18.710064	0.466161	\$ 46.62	\$ 93.23	\$ 139.85
<b>District Averages</b>	<b>20.97</b>	<b>21.50</b>	<b>0.54</b>	<b>53.58</b>	<b>107.16</b>	<b>160.73</b>