



# Glens Falls

CITY SCHOOLS

**GLENS FALLS CITY SCHOOL DISTRICT**

**ANNUAL BUDGET DOCUMENT**

**PROPOSED 2020-2021 BUDGET**



**GLENS FALLS CITY SCHOOL DISTRICT**

**BOARD OF EDUCATION**

**Mr. Timothy Graham, President**

**Mr. Jeremy Deason, Vice President**

**Ms. Kelly Culliton**

**Mr. David Dawkins**

**Ms. Kristin Greenwood**

**Mr. Matthew Levin**

**Ms. Karin Maurer**

**Mr. Jason Rivers**

**Ms. Debra Stockdale**



## GLENS FALLS CITY SCHOOL DISTRICT

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## REVENUE SUMMARY

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
School Taxes	21,593,522	21,603,964	10,442	0.05%
Payments in Lieu of Taxes	266,523	230,583	(35,940)	-13.48%
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	90,000	90,000	-	0.00%
Facility Rental - Individual/Group	12,000	12,000	-	0.00%
Facility Rental - BOCES	114,000	114,000	-	0.00%
Medicaid Reimbursement	150,000	200,000	50,000	33.33%
Medicare Part D	30,000	65,000	35,000	116.67%
Refund of Prior Year Expenses - BOCES	160,000	160,000	-	0.00%
Refund of Prior Year Expenses	100,000	100,000	-	0.00%
Interfund Revenues	-	-	-	N/A
Other	105,000	105,000	-	0.00%
	<u>2,743,023</u>	<u>2,792,083</u>	<u>49,060</u>	<u>1.79%</u>
Operating Aid	17,987,113	16,714,467	(1,272,646)	-7.08%
BOCES Aid	1,030,000	1,050,000	20,000	1.94%
Computer Software Aid	33,780	33,000	(780)	-2.31%
Library Aid	14,094	13,278	(816)	-5.79%
Textbook Aid	117,898	117,607	(291)	-0.25%
Hardware/Other Aid	34,543	34,924	381	1.10%
	<u>19,217,428</u>	<u>17,963,276</u>	<u>(1,254,152)</u>	<u>-6.53%</u>
<b>Total Revenue Before Fund Balance</b>	<u>43,553,973</u>	<u>42,359,323</u>	<u>(1,194,650)</u>	<u>-2.74%</u>
Fund Balance				
ERS Reserve	504,877	525,619	20,742	4.11%
Unassigned FB for Debt Reduction	495,000	-	(495,000)	-100.00%
Unassigned Fund Balance	-	3,619,924	3,619,924	N/A
<b>Total Fund Balances</b>	<u>999,877</u>	<u>4,145,543</u>	<u>3,145,666</u>	<u>314.61%</u>
<b>Total Revenues</b>	<u>\$ 44,553,850</u>	<u>\$ 46,504,866</u>	<u>\$ 1,951,016</u>	<u>4.38%</u>

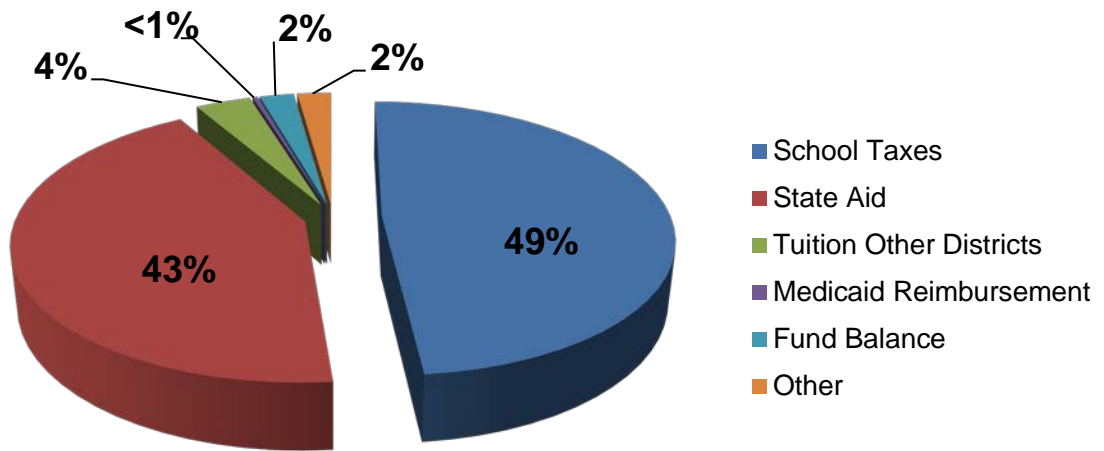
**TAX LEVY INCREASE            0.05%**



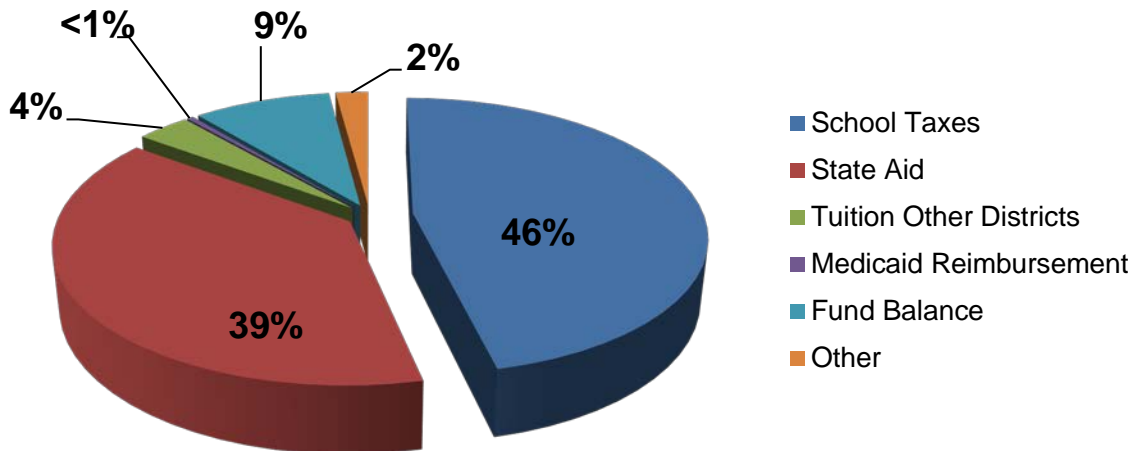
**REVENUE COMPARISON**

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
School Taxes	21,593,522	21,603,964	10,442	0.05%
State Aid	19,217,428	17,963,276	(1,254,152)	-6.53%
Tuition Other Districts	1,611,000	1,611,000	-	0.00%
Medicaid Reimbursement	150,000	200,000	50,000	33.33%
Fund Balance	999,877	4,145,543	3,145,666	314.61%
Other	982,023	981,083	(940)	-0.10%
<b>Total Revenues</b>	<b>\$ 44,553,850</b>	<b>\$ 46,504,866</b>	<b>\$ 1,951,016</b>	<b>4.38%</b>

**2019-2020 Revenue Analysis**



**2020-2021 Revenue Analysis**





## APPROPRIATION SUMMARY

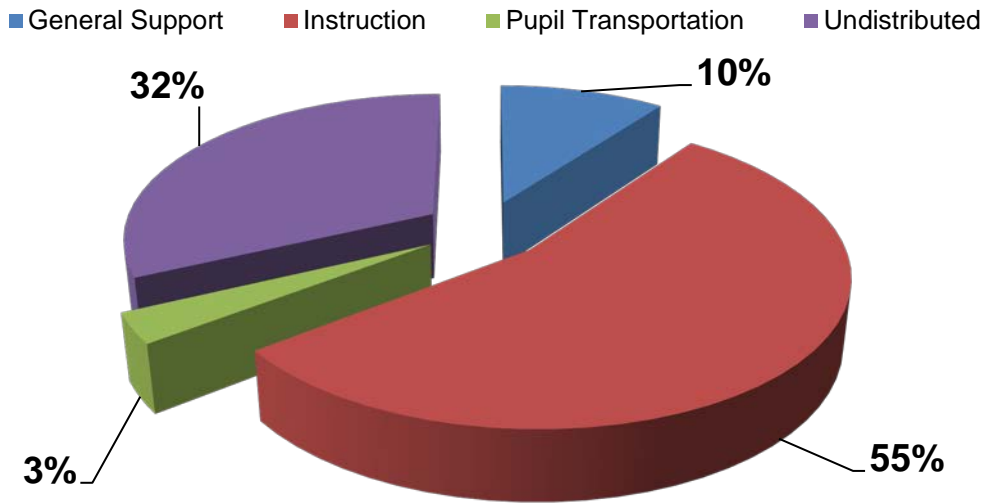
	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>General Support</b>				
Board of Education	62,500	62,500	-	0.00%
Central Administration	256,800	265,800	9,000	3.50%
Finance	510,151	536,817	26,666	5.23%
Staff	164,510	296,726	132,216	80.37%
Central Services	2,994,205	3,232,954	238,749	7.97%
Special Items	541,324	545,018	3,694	0.68%
<b>Total General Support</b>	<u>4,529,490</u>	<u>4,939,815</u>	<u>410,325</u>	<u>9.06%</u>
<b>Instruction</b>				
Instructional Administration	1,535,227	1,610,816	75,589	4.92%
Teaching Regular School	11,942,467	12,345,221	402,754	3.37%
Teaching Special Education	5,871,335	6,016,113	144,778	2.47%
Occupational Education	532,943	589,372	56,429	10.59%
Special Schools	271,918	271,918	-	0.00%
Instructional Media	1,565,279	1,616,450	51,171	3.27%
Pupil Services	2,558,121	2,586,570	28,449	1.11%
<b>Total Instruction</b>	<u>24,277,290</u>	<u>25,036,460</u>	<u>759,170</u>	<u>3.13%</u>
<b>Pupil Transportation</b>				
District Transportation Services	1,450,454	1,535,027	84,573	5.83%
Contract Transportation Services	20,000	-	(20,000)	-100.00%
BOCES Transportation	1,102	1,439	337	30.58%
<b>Total Pupil Transportation</b>	<u>1,471,556</u>	<u>1,536,466</u>	<u>64,910</u>	<u>4.41%</u>
<b>Undistributed</b>				
State Retirement	504,877	525,619	20,742	4.11%
Teachers Retirement	1,650,000	1,700,000	50,000	3.03%
Social Security	1,600,000	1,675,000	75,000	4.69%
Workers' Compensation Insurance	230,000	230,000	-	0.00%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,584,439	6,867,747	283,308	4.30%
Debt Service	3,596,198	3,883,759	287,561	8.00%
Transfer to Other Funds	100,000	100,000	-	0.00%
<b>Total Undistributed</b>	<u>14,275,514</u>	<u>14,992,125</u>	<u>716,611</u>	<u>5.02%</u>
<b>Total Appropriations</b>	<u>\$ 44,553,850</u>	<u>\$ 46,504,866</u>	<u>\$ 1,951,016</u>	<u>4.38%</u>



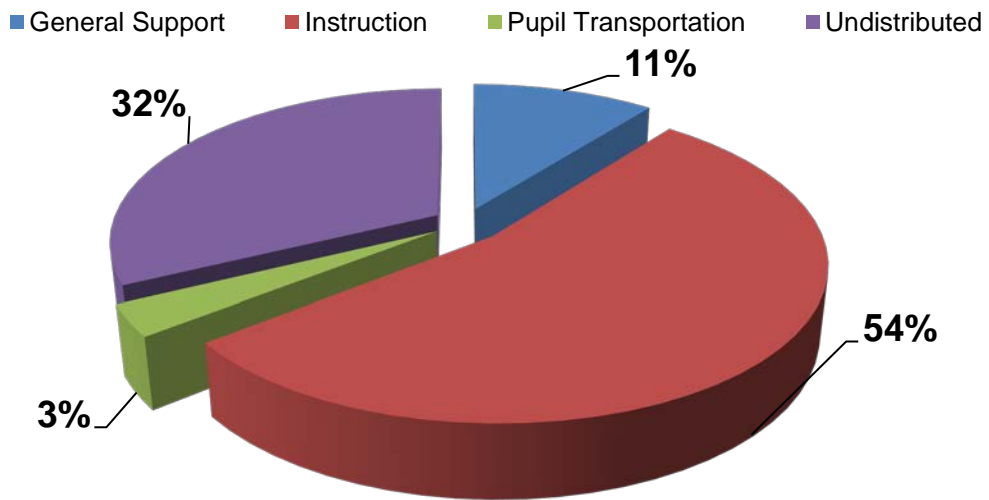
**APPROPRIATION COMPARISON**

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
General Support	4,529,490	4,939,815	410,325	9.06%
Instruction	24,277,290	25,036,460	759,170	3.13%
Pupil Transportation	1,471,556	1,536,466	64,910	4.41%
Undistributed	14,275,514	14,992,125	716,611	5.02%
<b>Total Appropriations</b>	<b>\$ 44,553,850</b>	<b>\$ 46,504,866</b>	<b>\$ 1,951,016</b>	<b>4.38%</b>

**2019-2020 Budget Appropriation Analysis**



**2020-2021 Budget Appropriation Analysis**





## GENERAL SUPPORT

### Board of Education

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	45,000	45,000	-	0.00%
BOCES Services	3,000	3,000	-	0.00%
	<u>48,000</u>	<u>48,000</u>	-	0.00%

### Board Clerk

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</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>	-	0.00%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</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	3,000	3,000	-	0.00%
<b>Total Board of Education</b>	<u>62,500</u>	<u>62,500</u>	-	0.00%

### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	250,000	259,000	9,000	3.60%
Contractual Expense	5,400	5,400	-	0.00%
Materials and Supplies	1,400	1,400	-	0.00%
<b>Total Central Administration</b>	<u>256,800</u>	<u>265,800</u>	9,000	3.50%





## 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	237,000	245,000	8,000	3.38%
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	32,700	47,187	14,487	44.30%
	<u>383,400</u>	<u>405,887</u>	<u>22,487</u>	<u>5.87%</u>

#### Auditing

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Auditing Services	28,000	28,000	-	0.00%
	<u>28,000</u>	<u>28,000</u>	<u>-</u>	<u>0.00%</u>

#### Treasurer

- Salary for District Treasurer.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	63,000	65,500	2,500	3.97%
	<u>63,000</u>	<u>65,500</u>	<u>2,500</u>	<u>3.97%</u>

#### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	28,681	30,000	1,319	4.60%
	<u>28,681</u>	<u>30,000</u>	<u>1,319</u>	<u>4.60%</u>



## GENERAL SUPPORT - CONTINUED

### FINANCE - CONTINUED

#### Purchasing

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	<u>7,070</u>	<u>7,430</u>	<u>360</u>	<u>5.09%</u>
	7,070	7,430	360	5.09%
	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Business Administration	383,400	405,887	22,487	5.87%
Total Auditing	28,000	28,000	-	0.00%
Total Treasurer	63,000	65,500	2,500	3.97%
Total Tax Collection	28,681	30,000	1,319	4.60%
Total Purchasing	<u>7,070</u>	<u>7,430</u>	<u>360</u>	<u>5.09%</u>
<b>TOTAL FINANCE</b>	<b>510,151</b>	<b>536,817</b>	<b>26,666</b>	<b>5.23%</b>



## GENERAL SUPPORT - CONTINUED

### Staff

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

#### Legal

- Contracted legal services

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</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

- New addition of a Director of Human Resources, in response to rapidly expanding needs, as well as expense paid to BOCES for OLAS online staff recruiting product.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	-	130,000	130,000	N/A
BOCES Services	3,830	4,018	188	4.91%
	3,830	134,018	130,188	3399.16%

#### Public Information and Services

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</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	5,980	8,008	2,028	33.91%
	90,680	92,708	2,028	2.24%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Legal	70,000	70,000	-	0.00%
Total Human Resources	3,830	134,018	130,188	3399.16%
Total Public Information	90,680	92,708	2,028	2.24%
<b>TOTAL STAFF</b>	<b>164,510</b>	<b>296,726</b>	<b>132,216</b>	<b>80.37%</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.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	1,155,117	1,263,615	108,498	9.39%
OT Custodian Salaries	85,000	85,000	-	0.00%
Equipment	84,064	88,064	4,000	4.76%
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	173,576	243,887	70,311	40.51%
Repairs - Buildings & Grounds	102,160	88,160	(14,000)	-13.70%
Repairs to Vehicles	11,275	11,275	-	0.00%
Insurance/Risk Management	72,000	72,000	-	0.00%
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	70,674	70,120	(554)	-0.78%
	<b>2,820,448</b>	<b>2,988,703</b>	<b>168,255</b>	<b>5.97%</b>

#### Central Printing & Mailing and Data Processing

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	173,757	244,251	70,494	40.57%
	173,757	244,251	70,494	40.57%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Operation of Plant	2,820,448	2,988,703	168,255	5.97%
Total Central Printing/Data Services	173,757	244,251	70,494	40.57%
<b>TOTAL CENTRAL SERVICES</b>	<b>2,994,205</b>	<b>3,232,954</b>	<b>238,749</b>	<b>7.97%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	160,000	160,000	-	0.00%
	160,000	160,000	-	0.00%

#### School Association Dues

- Membership dues for various school associations and advocacy groups.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Contractual Expense	20,000	20,000	-	0.00%
	20,000	20,000	-	0.00%

#### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Refund of Real Property Taxes	45,000	45,000	-	0.00%
	45,000	45,000	-	0.00%

#### BOCES Administrative and Capital Costs

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	316,324	320,018	3,694	1.17%
	316,324	320,018	3,694	1.17%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Insurance	160,000	160,000	-	0.00%
Total School Association Dues	20,000	20,000	-	0.00%
Total Refund of Taxes	45,000	45,000	-	0.00%
Total BOCES Admin Costs	316,324	320,018	3,694	1.17%
<b>TOTAL SPECIAL ITEMS</b>	<b>541,324</b>	<b>545,018</b>	<b>3,694</b>	<b>0.68%</b>

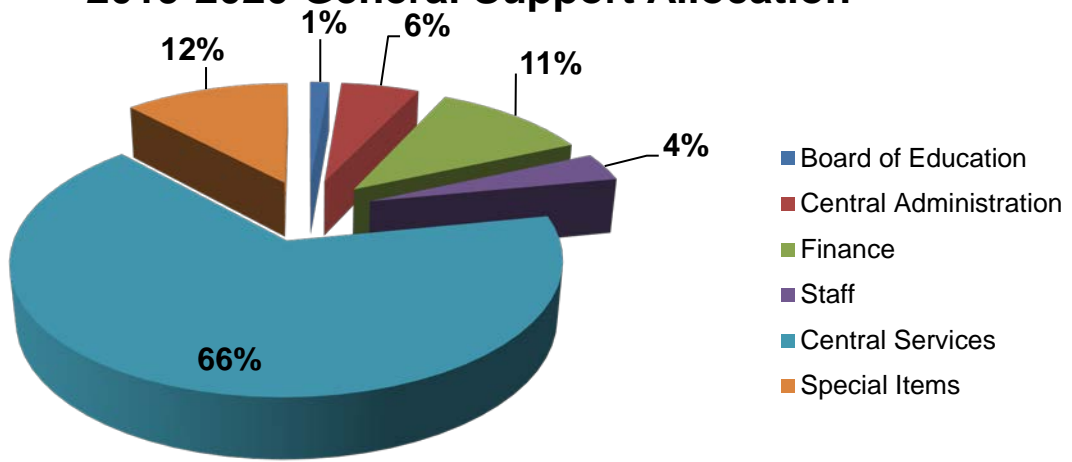


## GENERAL SUPPORT - CONTINUED

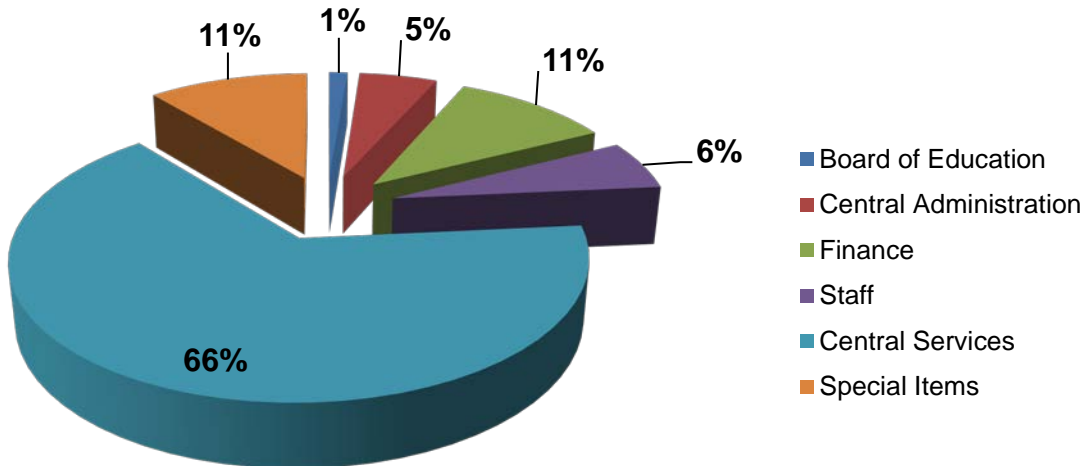
### General Support Summary

	Budget 2019-2020	Budget 2020-2021	Dollar Change	Percent Change
Board of Education	62,500	62,500	-	0.00%
Central Administration	256,800	265,800	9,000	3.50%
Finance	510,151	536,817	26,666	5.23%
Staff	164,510	296,726	132,216	80.37%
Central Services	2,994,205	3,232,954	238,749	7.97%
Special Items	541,324	545,018	3,694	0.68%
<b>Total General Support</b>	<b>\$ 4,529,490</b>	<b>\$ 4,939,815</b>	<b>\$ 410,325</b>	<b>9.06%</b>

### 2019-2020 General Support Allocation



### 2020-2021 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	150,000	160,000	10,000	6.67%
Curriculum Writing	20,000	20,000	-	0.00%
Contractual Expenses	2,400	2,400	-	0.00%
Materials & Supplies	5,500	5,500	-	0.00%
	<u>177,900</u>	<u>187,900</u>	<u>10,000</u>	<u>5.62%</u>

#### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administrative Salaries	1,007,500	1,054,000	46,500	4.62%
Non-Instructional Salaries	263,000	264,000	1,000	0.38%
Contractual Expenses	33,415	35,565	2,150	6.43%
Materials & Supplies	23,561	28,421	4,860	20.63%
	<u>1,327,476</u>	<u>1,381,986</u>	<u>54,510</u>	<u>4.11%</u>

#### Research, Planning, Evaluation & Training

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES Services	29,851	40,930	11,079	37.11%
	<u>29,851</u>	<u>40,930</u>	<u>11,079</u>	<u>37.11%</u>

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Curriculum Development	177,900	187,900	10,000	5.62%
Total Supervision	1,327,476	1,381,986	54,510	4.11%
Total Research, Plan & Eval.	29,851	40,930	11,079	37.11%
<b>TOTAL ADMINISTRATION</b>	<u>1,535,227</u>	<u>1,610,816</u>	<u>75,589</u>	<u>4.92%</u>



## 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
K-6 Teachers	4,425,000	4,615,000	190,000	4.29%
7-12 Teachers	5,025,000	5,220,000	195,000	3.88%
Substitute Teachers	350,000	350,000	-	0.00%
Non-Instructional Support	591,000	582,000	(9,000)	-1.52%
Non-Instructional Support Subs	120,000	120,000	-	0.00%
Equipment	372,712	397,595	24,883	6.68%
Contractual Expense	152,480	152,425	(55)	-0.04%
Materials & Supplies	418,557	427,357	8,800	2.10%
Tuition due Other Districts	125,000	125,000	-	0.00%
BOCES	362,718	355,844	(6,874)	-1.90%
<b>TOTAL REGULAR SCHOOL</b>	<b>11,942,467</b>	<b>12,345,221</b>	<b>402,754</b>	<b>3.37%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Teacher Salaries	2,485,000	2,562,000	77,000	3.10%
Non-Instructional Support	1,043,000	1,053,000	10,000	0.96%
Contractual Expenses	20,580	50,580	30,000	145.77%
Materials & Supplies	7,350	7,350	-	0.00%
Tuition Due Public Schools	100,000	100,000	-	0.00%
Private Placement Tuition	400,000	327,000	(73,000)	-18.25%
BOCES	1,815,405	1,916,183	100,778	5.55%
<b>TOTAL SPECIAL EDUCATION</b>	<b>5,871,335</b>	<b>6,016,113</b>	<b>144,778</b>	<b>2.47%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES	532,943	589,372	56,429	10.59%
<b>TOTAL OCCUPATIONAL ED.</b>	532,943	589,372	56,429	10.59%

#### Special Schools

- Appropriations include BOCES STEP program tuition costs.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
BOCES	271,918	271,918	-	0.00%
<b>TOTAL SPECIAL SCHOOLS</b>	271,918	271,918	-	0.00%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Regular School	11,942,467	12,345,221	402,754	3.37%
Total Students with Disabilities	5,871,335	6,016,113	144,778	2.47%
Total Occupational Therapy	532,943	589,372	56,429	10.59%
Total Special Schools	271,918	271,918	-	0.00%
<b>TOTAL TEACHING</b>	<b>18,618,663</b>	<b>19,222,624</b>	<b>603,961</b>	<b>3.24%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Librarian Salaries	236,986	236,986	-	0.00%
Library Support Salaries	91,000	91,000	-	0.00%
Materials & Supplies	16,402	16,402	-	0.00%
Library Materials	43,500	43,500	-	0.00%
BOCES	114,544	116,566	2,022	1.77%
	<b>502,432</b>	<b>504,454</b>	<b>2,022</b>	<b>0.40%</b>

#### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	406,049	415,049	9,000	2.22%
Equipment	34,329	34,329	-	0.00%
Contractual Expenses	5,000	5,000	-	0.00%
Computer Software	41,739	41,739	-	0.00%
Materials & Supplies	67,970	67,970	-	0.00%
BOCES	507,760	547,909	40,149	7.91%
	<b>1,062,847</b>	<b>1,111,996</b>	<b>49,149</b>	<b>4.62%</b>

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total School Library	502,432	504,454	2,022	0.40%
Total Computer Instruction	1,062,847	1,111,996	49,149	4.62%
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>1,565,279</b>	<b>1,616,450</b>	<b>51,171</b>	<b>3.27%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Counselor Salaries	385,000	398,000	13,000	3.38%
Clerical Salaries	100,000	102,000	2,000	2.00%
Contractual Expenses	1,840	1,900	60	3.26%
Materials & Supplies	6,629	6,200	(429)	-6.47%
	<u>493,469</u>	<u>508,100</u>	<u>14,631</u>	<u>2.96%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Nurse Salaries	280,000	300,000	20,000	7.14%
Contractual Expenses	28,000	30,000	2,000	7.14%
Materials & Supplies	7,359	13,137	5,778	78.52%
	<u>315,359</u>	<u>343,137</u>	<u>27,778</u>	<u>8.81%</u>

#### Psychological Services

- Appropriations include the salaries of school psychologists.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Psychologists Salaries	405,000	405,000	-	0.00%
	<u>405,000</u>	<u>405,000</u>	<u>-</u>	<u>0.00%</u>

#### Social Work Services

- Appropriations include the salaries of the school psychologists.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Social Worker Salaries	385,000	415,000	30,000	7.79%
	<u>385,000</u>	<u>415,000</u>	<u>30,000</u>	<u>7.79%</u>

#### Co-Curricular Services

- Appropriations cover salaries for all extra curricular activities.

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	300,000	240,000	(60,000)	-20.00%
Contractual Expense	2,093	2,093	-	0.00%
	<u>302,093</u>	<u>242,093</u>	<u>(60,000)</u>	<u>-19.86%</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.

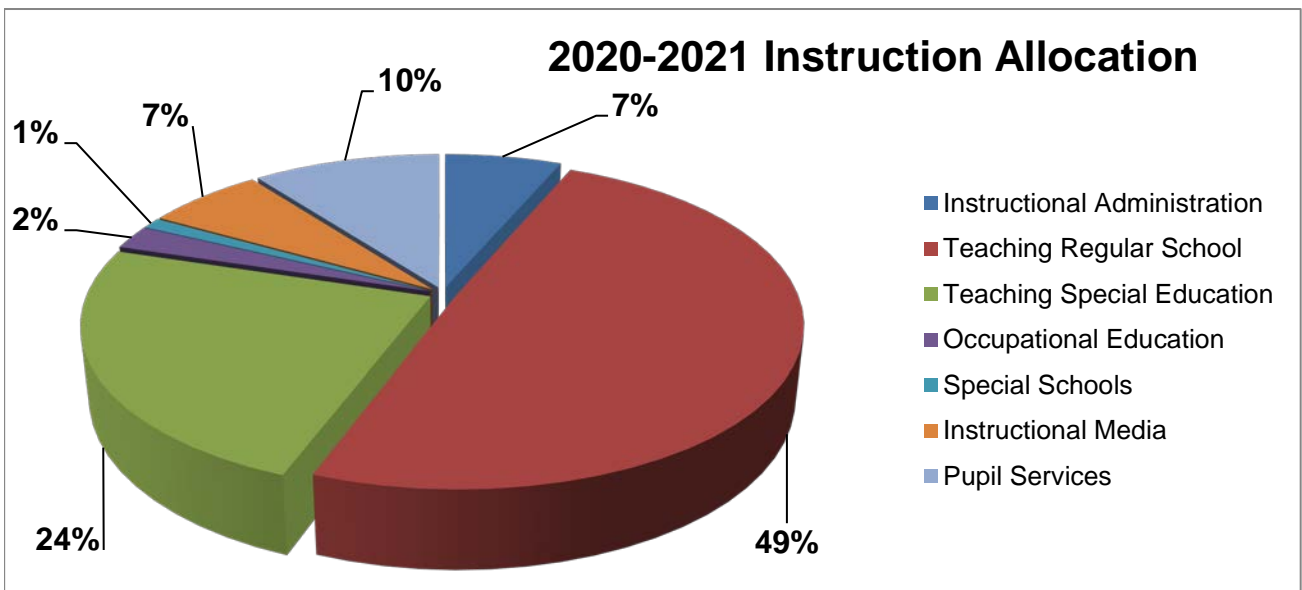
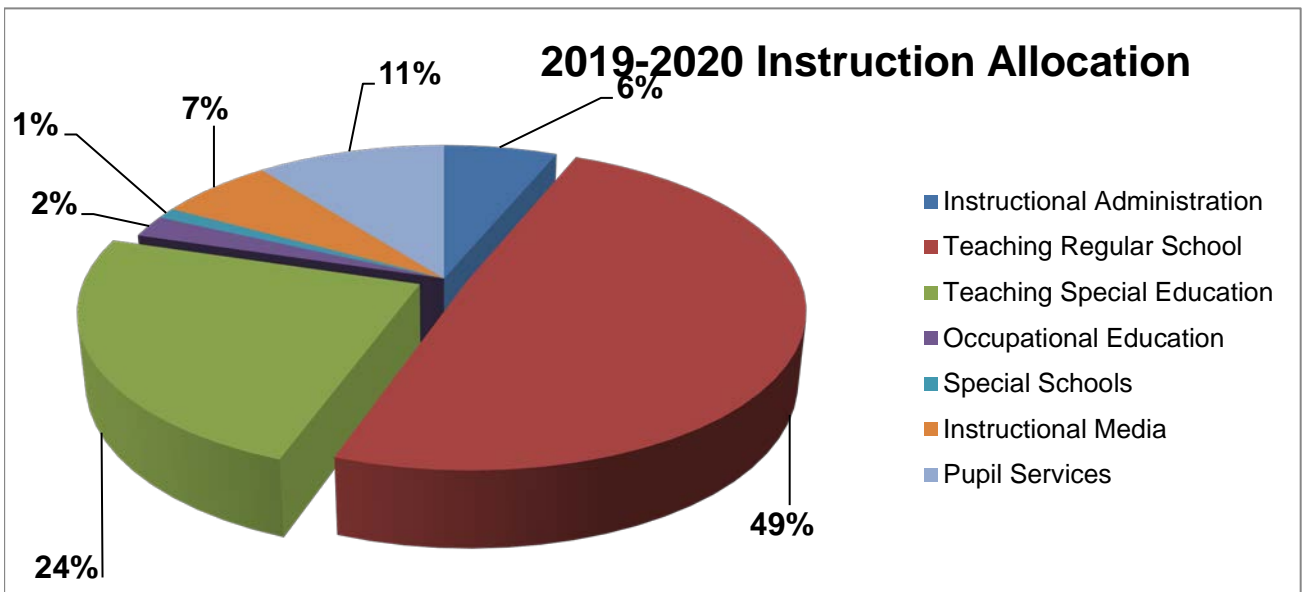
	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	450,000	450,000	-	0.00%
Equipment	25,200	30,240	5,040	20.00%
Contractual Expense	127,000	135,000	8,000	6.30%
Materials & Supplies	55,000	58,000	3,000	5.45%
	<b>657,200</b>	<b>673,240</b>	<b>16,040</b>	<b>2.44%</b>
	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Guidance	493,469	508,100	14,631	2.96%
Total Health Services	315,359	343,137	27,778	8.81%
Total Psychological Services	405,000	405,000	-	0.00%
Total Social Work Services	385,000	415,000	30,000	7.79%
Total Co-Curricular Services	302,093	242,093	(60,000)	-19.86%
Total Interscholastic Athletics	657,200	673,240	16,040	2.44%
<b>TOTAL PUPIL SERVICES</b>	<b>2,558,121</b>	<b>2,586,570</b>	<b>28,449</b>	<b>1.11%</b>



# INSTRUCTION - CONTINUED

## Instruction Summary

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Instructional Administration	1,535,227	1,610,816	75,589	4.92%
Teaching Regular School	11,942,467	12,345,221	402,754	3.37%
Teaching Special Education	5,871,335	6,016,113	144,778	2.47%
Occupational Education	532,943	589,372	56,429	10.59%
Special Schools	271,918	271,918	-	0.00%
Instructional Media	1,565,279	1,616,450	51,171	3.27%
Pupil Services	2,558,121	2,586,570	28,449	1.11%
<b>Total Instruction</b>	<b>\$ 24,277,290</b>	<b>\$ 25,036,460</b>	<b>\$ 759,170</b>	<b>3.13%</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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Salaries	976,408	991,500	15,092	1.55%
Equipment	60,447	60,447	-	0.00%
Contractual Expenses	122,425	181,606	59,181	48.34%
Insurance	30,000	40,000	10,000	33.33%
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	8,584	8,884	300	3.49%
	<b>1,450,454</b>	<b>1,535,027</b>	<b>84,573</b>	<b>5.83%</b>

#### 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Transportation - BOCES	1,102	1,439	337	30.58%
Contract Transportation	20,000	-	(20,000)	-100.00%
	<b>21,102</b>	<b>1,439</b>	<b>(19,663)</b>	<b>-93.18%</b>
	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total District Transportation	1,450,454	1,535,027	84,573	5.83%
Total Contract Transportation	21,102	1,439	(19,663)	-93.18%
<b>TOTAL TRANSPORTATION</b>	<b>1,471,556</b>	<b>1,536,466</b>	<b>64,910</b>	<b>4.41%</b>

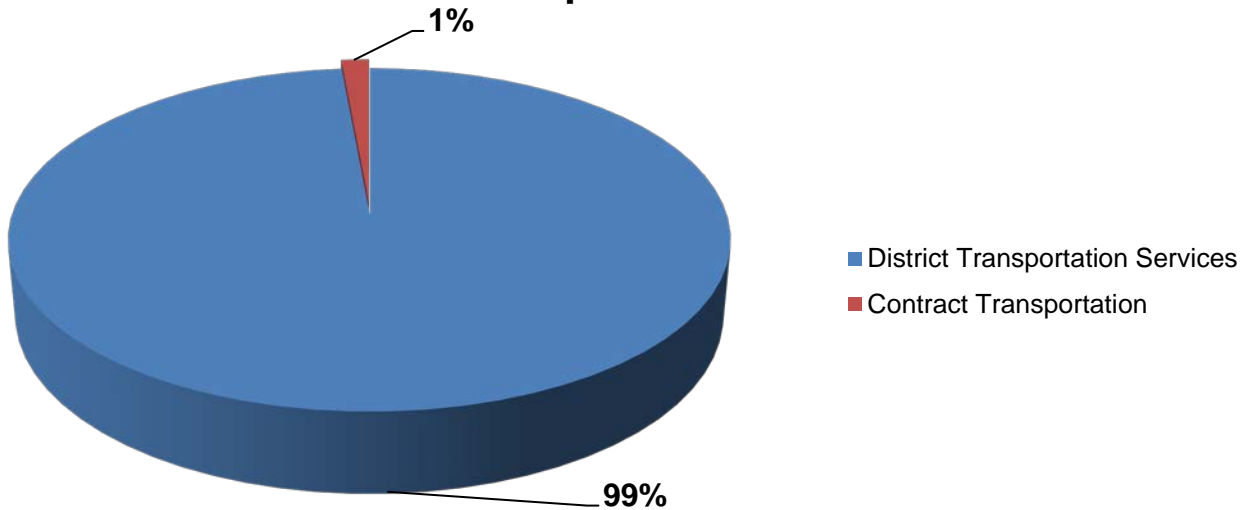


## TRANSPORTATION - CONTINUED

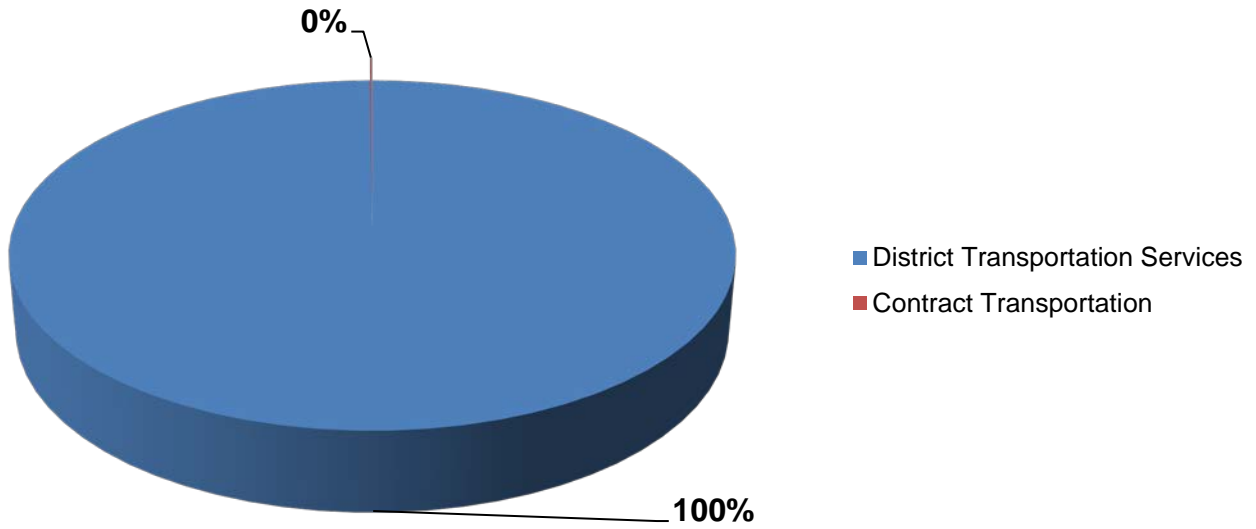
### Transportation Summary

	<u>Budget 2019-2020</u>	<u>Budget 2020-2021</u>	<u>Dollar Change</u>	<u>Percent Change</u>
District Transportation Services	1,450,454	1,535,027	84,573	5.83%
Contract Transportation	21,102	1,439	(19,663)	-93.18%
<b>Total Transportation</b>	<b>\$ 1,471,556</b>	<b>\$ 1,536,466</b>	<b>\$ 64,910</b>	<b>4.41%</b>

### 2019-2020 Transportation Allocation



### 2020-2021 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 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
ERS	504,877	525,619	20,742	4.11%
TRS	1,650,000	1,700,000	50,000	3.03%
Social Security	1,600,000	1,675,000	75,000	4.69%
Workers' Compensation	230,000	230,000	-	0.00%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,584,439	6,867,747	283,308	4.30%
	<b>10,579,316</b>	<b>11,008,366</b>	<b>429,050</b>	<b>4.06%</b>

#### Debt Service

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Principal	2,535,000	2,715,000	180,000	7.10%
Interest	1,061,198	1,168,759	107,561	10.14%
	<b>3,596,198</b>	<b>3,883,759</b>	<b>287,561</b>	<b>8.00%</b>

#### Interfund Transfers

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

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Transfer to Federal Fund	100,000	100,000	-	0.00%
	100,000	100,000	-	0.00%

	<b>Budget 2019-2020</b>	<b>Budget 2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Total Employee Benefits	10,579,316	11,008,366	429,050	4.06%
Total Debt Service	100,000	100,000	-	0.00%
Total Interfund Transfer	3,596,198	3,883,759	287,561	8.00%
<b>TOTAL UNDISTRIBUTED</b>	<b>14,275,514</b>	<b>14,992,125</b>	<b>716,611</b>	<b>5.02%</b>

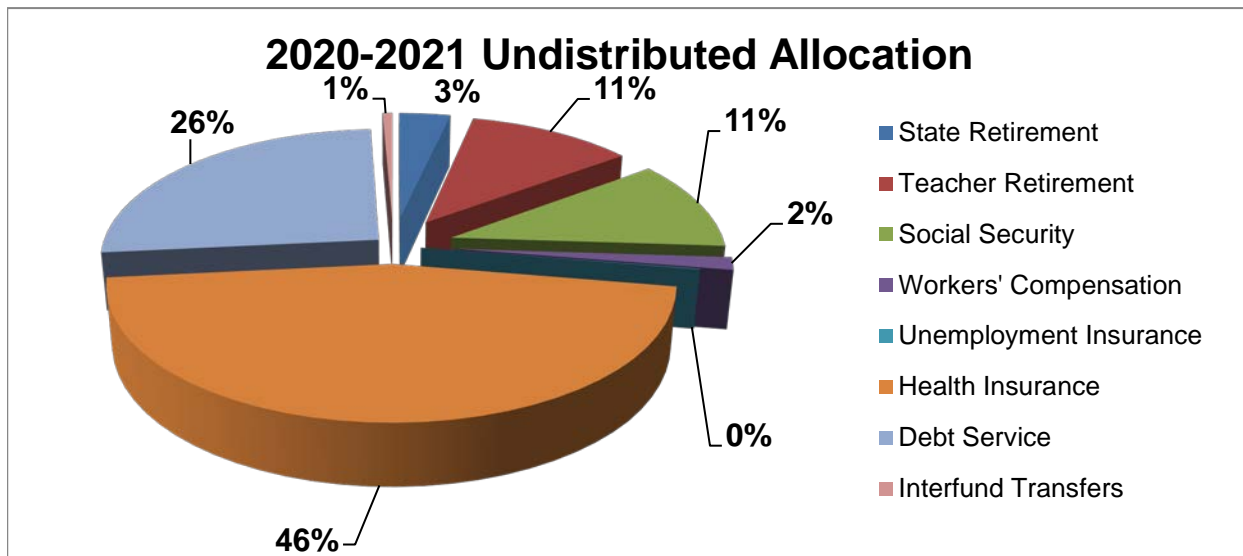
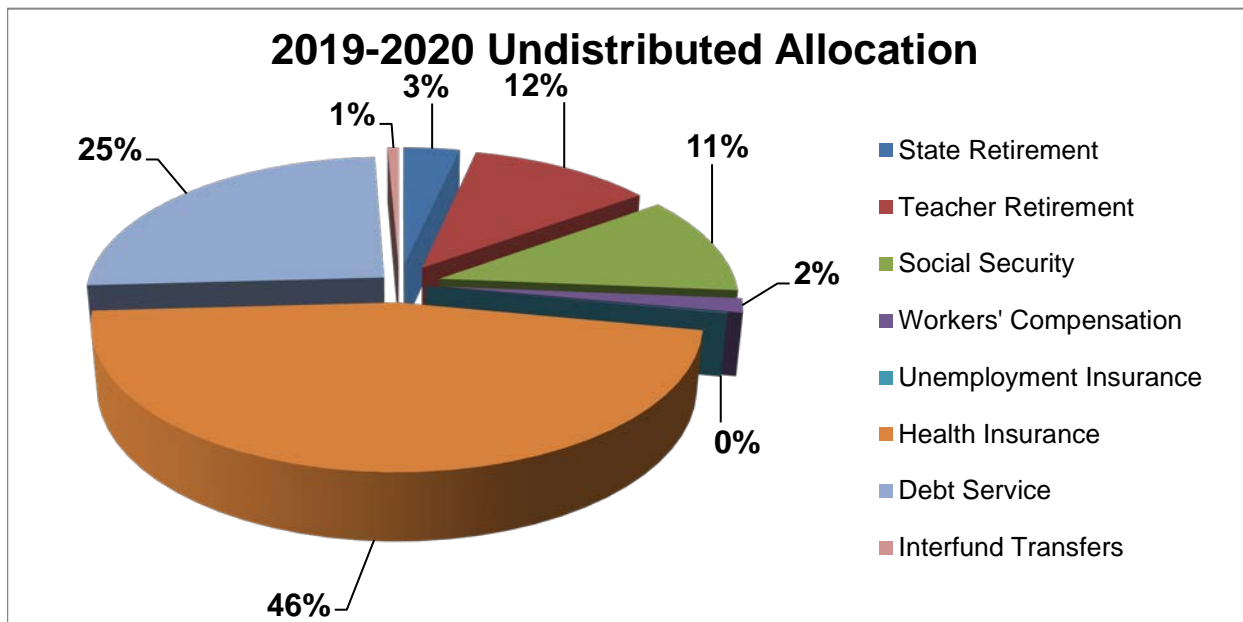




## UNDISTRIBUTED - CONTINUED

### Undistributed - Summary

	Budget 2019-2020	Budget 2020-2021	Dollar Change	Percent Change
State Retirement	504,877	525,619	20,742	4.11%
Teacher Retirement	1,650,000	1,700,000	50,000	3.03%
Social Security	1,600,000	1,675,000	75,000	4.69%
Workers' Compensation	230,000	230,000	-	0.00%
Unemployment Insurance	10,000	10,000	-	0.00%
Health Insurance	6,584,439	6,867,747	283,308	4.30%
Debt Service	3,596,198	3,883,759	287,561	8.00%
Interfund Transfers	100,000	100,000	-	0.00%
<b>Total Undistributed</b>	<b>\$ 14,275,514</b>	<b>\$ 14,992,125</b>	<b>\$ 716,611</b>	<b>5.02%</b>





**2020-2021 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	265,800			265,800
Finance	536,817			536,817
Legal	20,000	50,000		70,000
Human Resources	134,018			134,018
Public Information	92,708			92,708
Operation of Plant			2,988,703	2,988,703
Central Data Processing	244,251			244,251
Insurance	160,000			160,000
School Association Dues	20,000			20,000
Refund of Real Property Taxes			45,000	45,000
BOCES Admin Cost	320,018			320,018
Curriculum Development	187,900			187,900
Supervision - Regular School	1,381,986			1,381,986
Research and Planning	4,800			4,800
In-Service Training	36,130			36,130
Regular Instruction		12,345,221		12,345,221
Special Education		6,016,113		6,016,113
Occupational Education		589,372		589,372
Special Schools		271,918		271,918
Library and Audiovisual		504,454		504,454
Computer Assisted Instruction		1,111,996		1,111,996
Guidance		508,100		508,100
Health Services		343,137		343,137
Psychological Services		405,000		405,000
Social Work Services		415,000		415,000
Co-Curricular Services		242,093		242,093
Interscholastic Athletics		673,240		673,240
Pupil Transportation		1,536,466		1,536,466
Employee Benefits	278,059	10,004,716	725,591	11,008,366
Debt Service			3,883,759	3,883,759
Interfund Transfers		100,000		100,000
<b>Total</b>	<b>\$ 3,744,987</b>	<b>\$ 35,116,826</b>	<b>\$ 7,643,053</b>	<b>\$ 46,504,866</b>
Percent of Total Budget	<b>8.05%</b>	<b>75.51%</b>	<b>16.43%</b>	<b>100.00%</b>



**HISTORY OF PERSONNEL RELATED  
BUDGETARY APPROPRIATIONS**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
Non Instructional Salaries	4,446,243.00	4,390,628.00	4,904,083.00	5,081,328.00	5,429,284.00	5,385,574.00	5,680,664.00
<b>Percent of Budget</b>	<b>11.21%</b>	<b>11.05%</b>	<b>11.84%</b>	<b>11.80%</b>	<b>12.25%</b>	<b>12.09%</b>	<b>12.22%</b>
Instructional Salaries	13,570,214.00	13,722,833.00	14,860,664.00	15,090,333.00	15,481,156.00	15,991,486.00	16,503,986.00
<b>Percent of Budget</b>	<b>34.21%</b>	<b>34.55%</b>	<b>35.88%</b>	<b>35.05%</b>	<b>34.94%</b>	<b>35.89%</b>	<b>35.49%</b>
ERS	832,431.00	805,000.00	474,592.00	499,310.00	510,352.00	504,877.00	525,619.00
<b>Percent of Budget</b>	<b>2.10%</b>	<b>2.03%</b>	<b>1.15%</b>	<b>1.16%</b>	<b>1.15%</b>	<b>1.13%</b>	<b>1.13%</b>
TRS	2,379,500.00	1,869,901.00	1,900,000.00	1,700,000.00	1,800,000.00	1,650,000.00	1,700,000.00
<b>Percent of Budget</b>	<b>6.00%</b>	<b>4.71%</b>	<b>4.59%</b>	<b>3.95%</b>	<b>4.06%</b>	<b>3.70%</b>	<b>3.66%</b>
Social Security	1,372,000.00	1,412,000.00	1,450,009.00	1,500,000.00	1,600,000.00	1,600,000.00	1,675,000.00
<b>Percent of Budget</b>	<b>3.46%</b>	<b>3.56%</b>	<b>3.50%</b>	<b>3.48%</b>	<b>3.61%</b>	<b>3.59%</b>	<b>3.60%</b>
Workers' Compensation	229,145.00	220,000.00	200,000.00	300,000.00	300,000.00	230,000.00	230,000.00
<b>Percent of Budget</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>	<b>0.49%</b>
Unemployment Insurance	60,613.00	36,000.00	40,000.00	50,000.00	10,000.00	10,000.00	10,000.00
<b>Percent of Budget</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>	<b>0.02%</b>
Health Insurance	5,078,495.00	5,472,832.00	5,402,518.00	6,607,445.00	6,608,238.00	6,584,439.00	6,867,747.00
<b>Percent of Budget</b>	<b>12.80%</b>	<b>13.78%</b>	<b>13.04%</b>	<b>15.35%</b>	<b>14.91%</b>	<b>14.78%</b>	<b>14.77%</b>
Total Employee Costs	27,968,641.00	27,929,194.00	29,231,866.00	30,828,416.00	31,739,030.00	31,956,376.00	33,193,016.00
<b>Percent of Budget</b>	<b>70.50%</b>	<b>70.32%</b>	<b>70.57%</b>	<b>71.61%</b>	<b>71.63%</b>	<b>71.73%</b>	<b>71.38%</b>
<b>Total Budget</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>	<b>46,504,866.00</b>



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

	<b>2019-2020</b>	<b>2020-2021</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Non Instructional Salaries	5,385,574.00	5,680,664.00	295,090.00	5.48%
<b>Percent of Total Budget</b>	<b>12.09%</b>	<b>12.22%</b>	<b>15.12%</b>	
Instructional Salaries	15,991,486.00	16,503,986.00	512,500.00	3.20%
<b>Percent of Total Budget</b>	<b>35.89%</b>	<b>35.49%</b>	<b>26.27%</b>	
ERS	504,877.00	525,619.00	20,742.00	4.11%
<b>Percent of Total Budget</b>	<b>1.13%</b>	<b>1.13%</b>	<b>1.06%</b>	
TRS	1,650,000.00	1,700,000.00	50,000.00	3.03%
<b>Percent of Total Budget</b>	<b>3.70%</b>	<b>3.66%</b>	<b>2.56%</b>	
Social Security	1,600,000.00	1,675,000.00	75,000.00	4.69%
<b>Percent of Total Budget</b>	<b>3.59%</b>	<b>3.60%</b>	<b>3.84%</b>	
Workers' Compensation	230,000.00	230,000.00	-	0.00%
<b>Percent of Total Budget</b>	<b>0.52%</b>	<b>0.49%</b>	<b>0.00%</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	6,584,439.00	6,867,747.00	283,308.00	4.30%
<b>Percent of Total Budget</b>	<b>14.78%</b>	<b>14.77%</b>	<b>14.52%</b>	
Total Employee Costs	31,956,376.00	33,193,016.00	1,236,640.00	3.87%
<b>Percent of Total Budget</b>	<b>71.73%</b>	<b>71.38%</b>	<b>63.38%</b>	
<b>Total Budget</b>	<b>44,553,850.00</b>	<b>46,504,866.00</b>	<b>1,951,016.00</b>	<b>4.38%</b>

The above information shows:

1. The total budget to budget increase is \$1,951,016 or 4.38%.
2. Personnel costs increased 3.87%, year to year.
3. Of the total \$1,951,016 budget increase, \$1,236,640 or 63.38% is attributed to personnel costs.



# Glens Falls

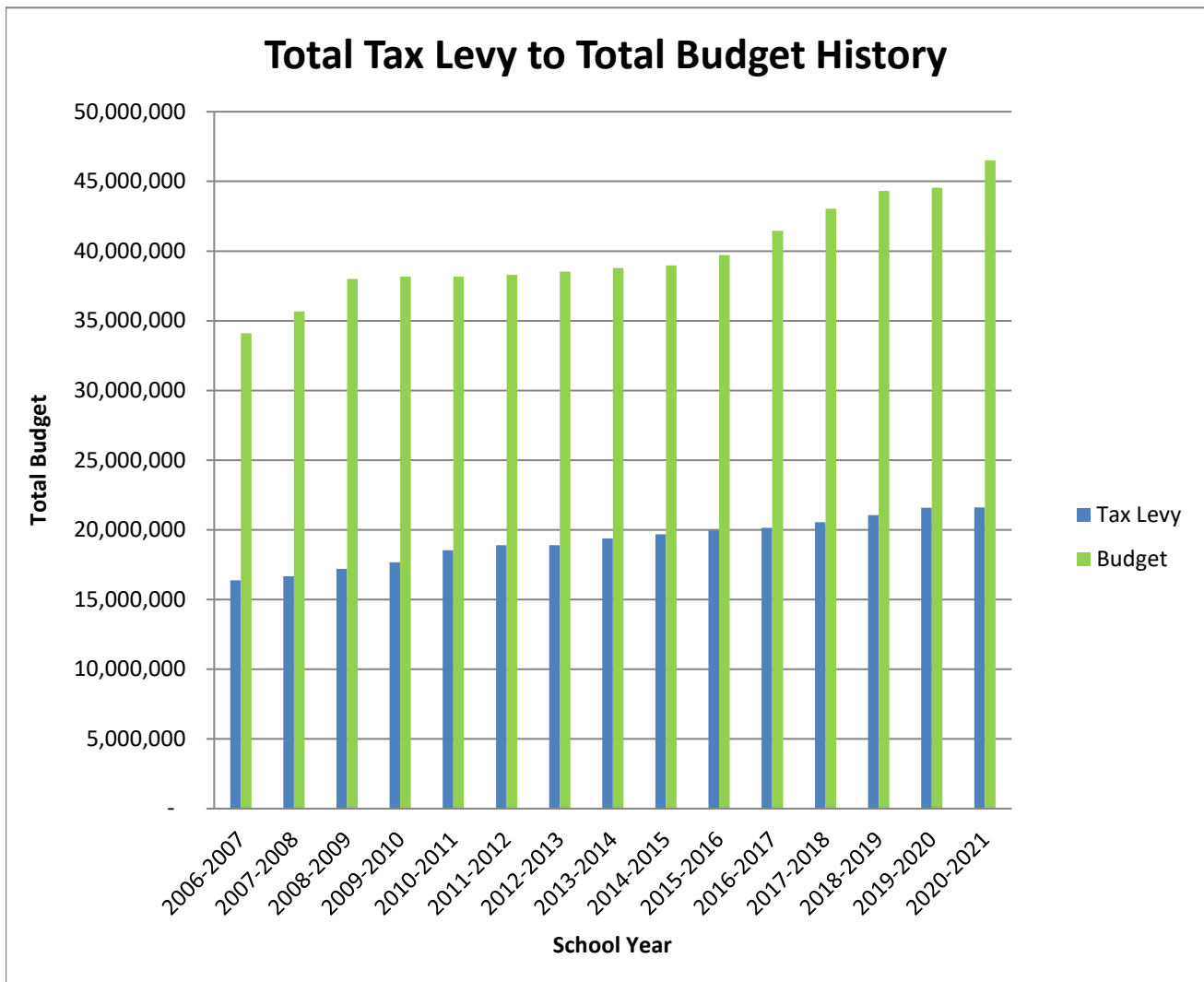
CITY SCHOOLS

**SCHOOL  
TAX  
INFORMATION**



### TAX INFORMATION (15 Year History)

Year	Average Tax Rate per \$1000/AV	Tax Levy	Percent Increase	Total Budget	Percent Increase
**2020-2021**	\$ 21.34	21,603,964	0.05%	46,504,866	4.38%
2019-2020	\$ 21.33	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%





**ACTUAL TAX RATES: 2019-2020**

**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	633,090,983	0.750	844,121,311	71.471900%	15,433,300	24.377697
Queensbury	336,931,664	1.000	336,931,664	28.528100%	6,160,222	18.283297
	<u>970,022,647</u>		<u>1,181,052,975</u>	<u>100.00000%</u>	<u>21,593,522</u>	<b>21.33</b> Average Tax Rate

**ESTIMATED TAX RATES: 2020-2021**

*Below information is based on 2019-2020 Equalization Rates and Assessments (both are subject to change by State and County)*

**Total Tax Levy: \$21,603,964**

Municipality	Taxable Assessed Value	Equalization Rate	Full Value	Portion of Total Levy	Levy Share	Tax Rate Per \$1,000/AV
Glens Falls	633,090,983	0.750	844,121,311	71.471900%	15,440,764	24.389487
Queensbury	336,931,664	1.000	336,931,664	28.528100%	6,163,200	18.292137
	<u>970,022,647</u>		<u>1,181,052,975</u>	<u>100.00000%</u>	<u>21,603,964</u>	<b>21.34</b> Average Tax Rate

**PROJECTED YEAR TO YEAR TAX RATE VARIANCE**

	2019-2020 Tax Rate Per \$1,000/AV	2020-2021 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	24.377697	24.389487	0.011789	\$ 1.18	\$ 2.36	\$ 3.54
Queensbury	18.283297	18.292137	0.008840	\$ 0.88	\$ 1.77	\$ 2.65
<b>District Averages</b>	<b>21.33</b>	<b>21.34</b>	<b>0.01</b>	<b>1.03</b>	<b>2.06</b>	<b>3.09</b>