



**SOUTH GLENS FALLS**  
Central School District

# **2016-2017 General Fund Budget**



## Investing in our Students' Futures

- **Academic Supports** - instructional coaching, district-wide focus on literacy, early intervention, Summer Success program, CSE programming
- **Academic Rigor** - expanding AP options - AP Honor Roll designation, 8th grade acceleration, ECHS, PSAT for all 10th and 11th graders, multiple pathways to graduation
- **Student Support Services** - addition of two full-time elementary social workers, STEP program for 9th grade
- **Extracurricular Involvement** - restoration of six modified sports teams, support for Hockey Booster Club
- **Capital Project** - planning for our future, creation of four model classrooms at the Middle School (Summer 2016)



## Investing in our Students' Futures

- For the Class of 2015, the SGF graduation rate was 84% compared to the statewide graduation rate of 78%
- 44% of graduates earned a Regents Diploma with Advanced Designation which is one indicator of college readiness (statewide average is 32%)
- 78% of South High graduates from the Class of 2015 went on to study at a two or four-year college
- South High offers 9 AP courses, 17 college-level courses, ECHS, New Visions, and Project Lead the Way courses
- Middle School offers acceleration in algebra, living environment and studio in art
- 429 (13%) of students in grades K-12 receive support through special education and related services



## Investing in our Students' Futures

- The 25th Annual Hyde Museum Juried High School Art Show - Nearly 1,000 works of art were submitted from 40 school districts and 100 pieces were selected. South High had 29 works of art accepted into this year's show.
- 58 students participated in the high school musical "Into the Woods" and 55 middle school students participated in the middle school production of "Nifty Fifties Malt Shop Murder"
- For the 2015-2016 fall and winter sports seasons, 13 South High athletics teams qualified as Scholar Athlete Teams by maintaining a grade point average over 90%
- Tanglewood Elementary Odyssey of the Mind team placed 10th in NYS competition



# SOUTH GLENS FALLS

Central School District

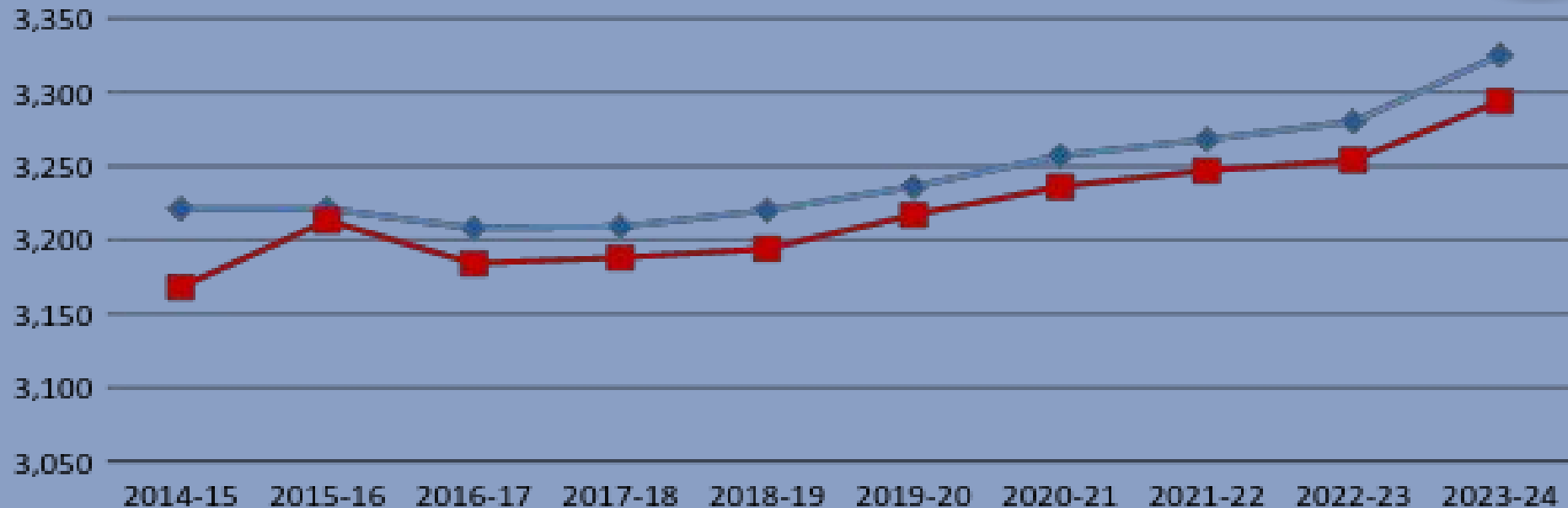
## New Opportunities for 2016-2017

- One additional section at the elementary schools to accommodate enrollment increase
- Maintaining the services of a K-6 literacy coach, creating a combined middle school AIS/7-12 literacy coach
- Creating a technology integration specialist position - TOA
- Adding an incoming Kindergarten section of Summer Success for students who need support before entering school in September
- 1:1 technology initiative for all sixth graders who will be issued a Chromebook
- Adding at least 150 Chromebooks at each Elementary School
- Makerspaces in all Library Media Centers
- Creating four 21st century classrooms at the Middle School
- AP Psychology course added at the HS

# Projected 10 Year In-District Student Enrollment



Actual @ Oct 2015



Based on Live Birth Information and Current Students ONLY

Data from Dr. Paul Seversky Mid Range Estimate with Housing Growth – January 2014

# Student Enrollment

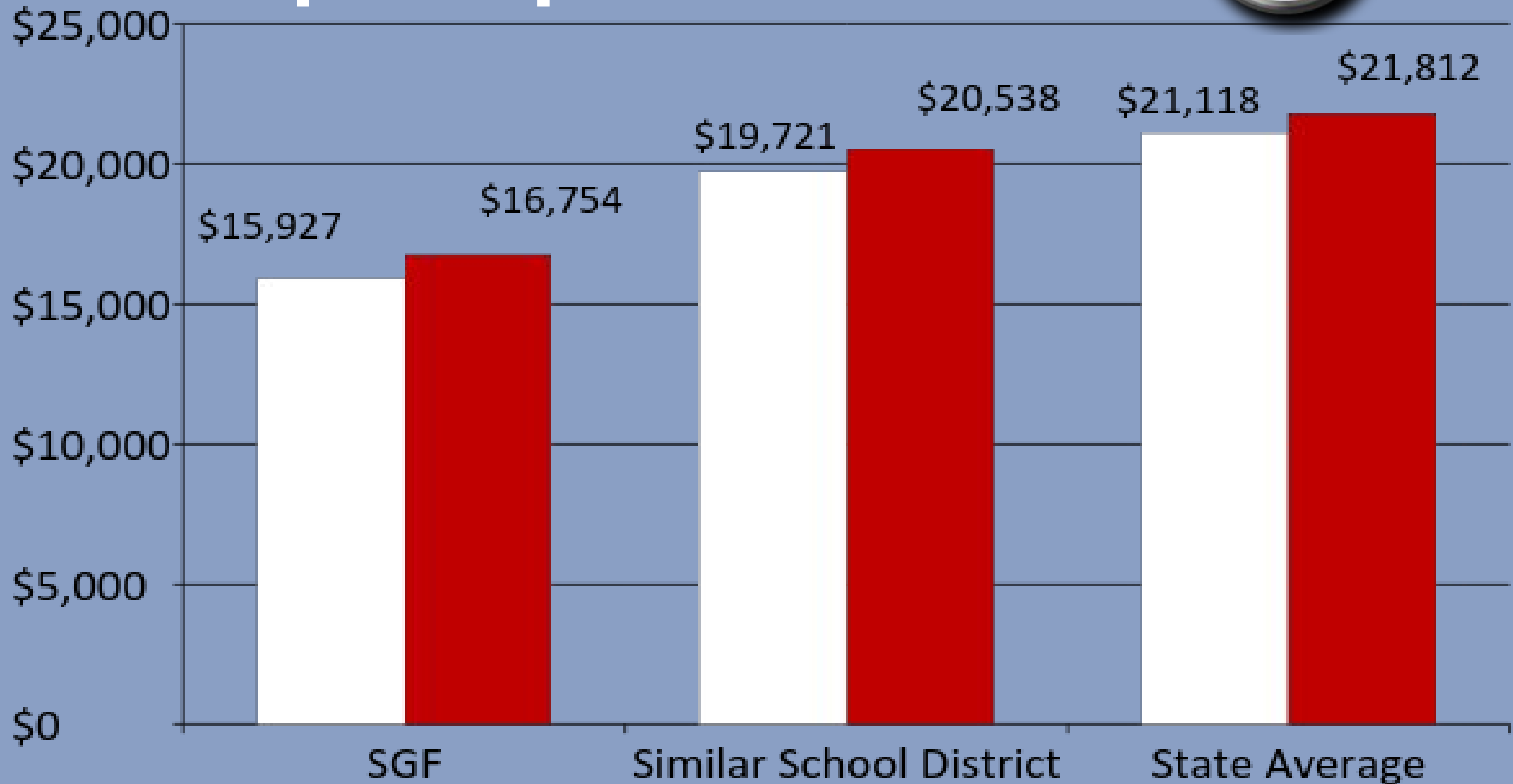
School	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Projected 2016-17
Ballard	342	370	378	385	401	401	410
Harrison	323	325	349	360	345	338	357
Moreau	316	293	289	259	266	267	263
Tanglewood	430	415	415	428	439	431	449
OWW Middle	758	776	750	713	705	733	700
SHS	1,035	1,019	1,000	989	1,012	1,008	986
Off Campus	41	35	28	28	24	23	25
Post Grad/Home	3	0	0	19	6	2	6
Private Placement	9	13	15	10	23	18	22
Total	3,257	3,246	3,224	3,191	3,221	3,221	3,218

Does not include estimated transfers in or out, or retentions

As of BEDS October 2015



# Per Pupil Expenditure



Source: NYS School Report Card Fiscal Accountability Supplement Released April 2016  
2012-2013 White 2013-2014 Red





# SOUTH GLENS FALLS

## Central School District

### Historical Budget Comparison

Year	Increase from Previous Year	% Increase	Budget
2016-17	1,558,592	2.83%	56,590,273
2015-16	899,723	1.66%	55,031,681
2014-15	1,076,110	2.03%	54,131,958
2013-14	952,427	1.83%	53,055,848
2012-13	(385,249)	-0.73%	52,103,421
2011-12	788,264	1.52%	52,488,670
2010-11	(36,286)	-0.07%	51,700,406
2009-10	1,051,087	2.07%	51,736,692
2008-09	2,156,180	4.44%	50,685,605
2007-08	2,912,347	6.38%	48,529,425



# SOUTH GLENS FALLS

Central School District

## Budget Comparison

	2015-2016	2016-2017	Increase (Decrease)	%
General Support	\$4,505,593	\$4,690,525	\$184,932	4.10%
Instruction	\$29,400,753	\$30,784,074	\$1,383,321	4.71%
Transportation	\$2,477,521	\$2,531,403	\$53,882	2.17%
Employee Benefits	\$13,899,071	\$13,826,266	(\$72,805)	-.52%
Debt Service	\$479,194	\$485,933	\$6,739	1.41%
Interfund Transfer	\$4,269,549	\$4,272,072	\$2,523	.06%
<b>Totals</b>	<b>\$55,031,681</b>	<b>\$56,590,273</b>	<b>\$1,558,592</b>	<b>2.83%</b>



# SOUTH GLENS FALLS

Central School District

## Budgeted Staff Information

Staff FTE							
	Actual	Reductions	Budget	Budget	Budget	Actual	Budgeted
	2009-10	2010- 2014	2013-14	2014-15	2015-16	2015-16	2016-17
Teachers	296.2	35.2	261.0	262.4	268.84	269.05	270.05
Support Staff – Full Time	118.0	10.0	108.0	112.0	109.0	109.0	111.0
Support Staff – Part Time	121.6	23.6	98.0	103.0	100.0	108.0	103.0
Administrators & Department Heads	19.0	1.6	17.4	19.0	19.0	19.0	19.0
<b>Total</b>	<b>554.8</b>	<b>70.4</b>	<b>484.4</b>	<b>496.4</b>	<b>496.84</b>	<b>505.05</b>	<b>503.05</b>



## Budget Development – Instructional Staff Reallocations

**Maintain:**

District K-6 Literacy Coach

1 year

No change

MS - AIS / District 7-12 Literacy Coach  
(Retirement) Budgeted as 1 FTE AIS

No change

**Eliminate:**

District Math/Technology Coach

(1.0 FTE)

District 7-12 Literacy Coach

(1.0 FTE)

MS Grade 6

(1.0 FTE)

**Add:**

Technology Integration Specialist - TOA  
MS Base

3 year

1.0 FTE

Harrison Elementary (Kindergarten)

1.0 FTE

Tanglewood Elementary ( Grade 4 & 5)

2.0 FTE

**Net Change - Add/(Reduce)**

**1.0 FTE**



## Budget Development – Non-Instructional Staff Reallocations

**Eliminate:**

SHS Copier Room Aide	3 Hour Aide	1	
MS Teacher Aide	3 Hour Aide	1	
MS Teacher Aide - open	3 Hour Aide	1	
Ballard Teacher Aide	3.75 Hour Aide	1	
Moreau Teacher Aide	4 Hour Aide	1	
Total Hours			(16.75 Hours)

**Add:**

Ballard 6 Hour Aide	6 Hour Aide	1	
Moreau 6 Hour Aide	6 Hour Aide	1	
			12 Hours

**Net Reduction**

**(3) Positions totalling (4.75 Hours)**



# SOUTH GLENS FALLS

Central School District

## Revenue Summary

	2015-2016	2016-2017	Increase (Decrease)
NYS Aid	\$25,316,477	\$26,657,142	\$1,340,665
Federal Aid	\$115,000	\$125,000	\$10,000
Miscellaneous Local Revenues	\$798,900	\$783,099	(\$15,801)
Fund Balance	\$400,000	\$400,000	\$0
Reserve Funds	\$635,000	\$470,000	(\$165,000)
Tax Levy	\$27,766,304	\$28,155,032	\$388,728
<b>Totals</b>	<b>\$55,031,681</b>	<b>\$56,590,273</b>	<b>\$1,558,592</b>



# SOUTH GLENS FALLS

Central School District

## New York State Aid

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Budget
Total NYS Aid – General Fund	\$21,861,333	\$22,266,852	\$23,578,693	\$25,618,386	\$26,657,142
Percentage Increase		1.85%	5.89%	8.65%	5.30%
Gap Elimination Adjustment (GEA)	\$3,779,957	\$2,881,419	\$1,987,816	\$710,671	\$0

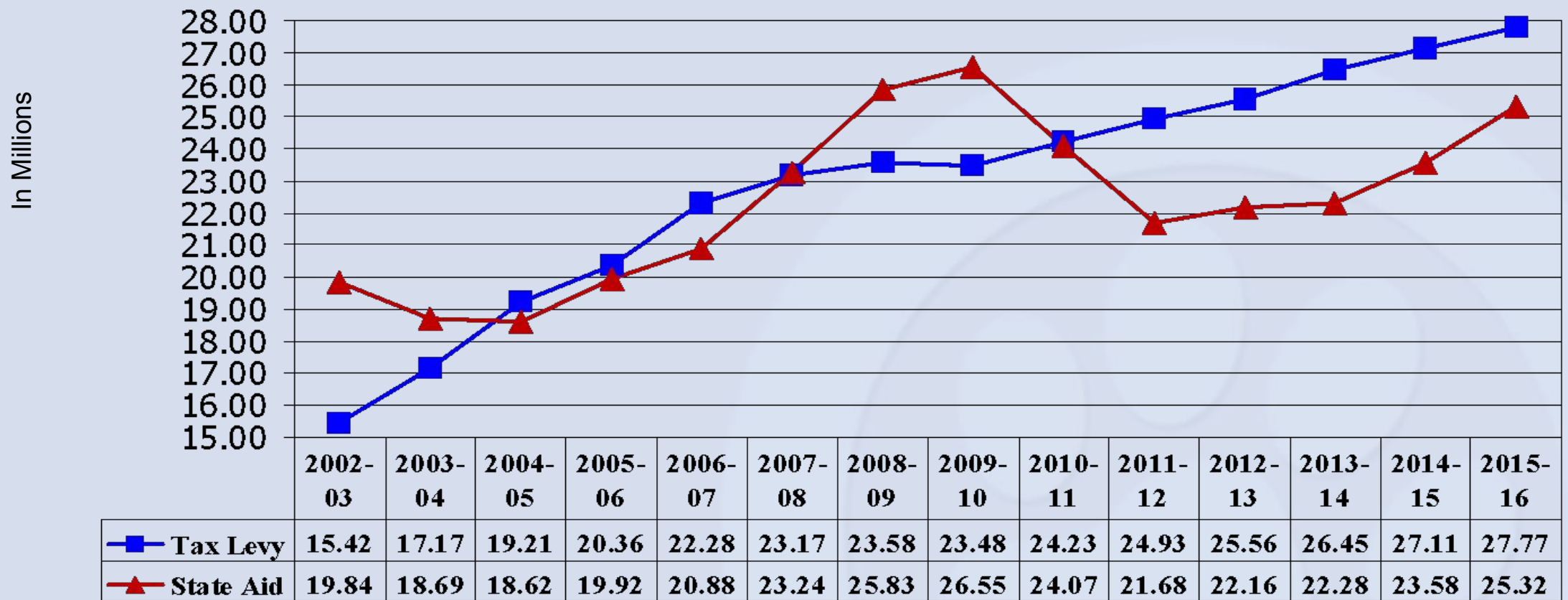
- Based on NYS Budget released March 31, 2016
- Total NYS Aid does not include UPK Grant = \$315,192



# SOUTH GLENS FALLS

## Central School District

### Revenue - Tax Levy and State Aid



Source NYS Property Tax Report Card and SED

■ Tax Levy ▲ State Aid



# Property Tax Levy Cap

2015-16 Tax Levy		\$27,766,304
Tax Base Growth Factor	1.0114	\$316,536
PILOTS Receivable		\$115,150
Prior Year Exemptions		(\$521,451)
Allowable Growth Factor (Lesser of CPI or 2%)	.12%	\$33,212
PILOTS (Next Year)		(\$115,150)
Available Carryover		\$0
Exemptions - Pensions		\$0
Exemptions - Capital		\$567,180
Maximum Tax Levy Limit	1.4243%	\$28,161,781
Increase from Previous Year		\$395,477



# SOUTH GLENS FALLS

## Central School District

### Tax Levy History

Year	Increase from Previous Year	% Increase	Tax Levy
2016-17	388,728	1.40%	28,155,032
2015-16	653,242	2.41%	27,766,304
2014-15	667,744	2.52%	27,113,062
2013-14	889,830	3.48%	26,445,318
2012-13	620,971	2.49%	25,555,488
2011-12	707,145	2.92%	24,934,517
2010-11	743,383	3.17%	24,227,372
2009-10	(93,917)	-0.40%	23,483,989
2008-09	406,619	1.75%	23,577,906
2007-08	888,950	3.99%	23,171,287



## Property Taxes

**Maximum Property Tax Levy Allowable by NYS = 1.42%**

Tax Levy Increase	\$388,728	1.40%
Proposed Budget Increase	\$1,558,292	2.83%

- ✓ Tax Levy does not equal Tax Rate
- ✓ Assessors' preliminary rolls submitted April 15<sup>th</sup>
- ✓ Final Assessments – August 2016
- ✓ Equalization Rates – August 2016
- ✓ STAR Exemptions – August 2016



# SOUTH GLENS FALLS

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## Estimated Tax Rate Increase .97%

Town	2015-16 Tax Rate	2016-17 Estimated Tax Rate	Estimated Annual Tax Bill Increase on \$100,000 Home	Estimated Monthly Increase
Moreau	\$15.221	\$15.368	\$14.70	\$1.23
Wilton	\$15.221	\$15.368	\$14.70	\$1.23
Northumberland	\$15.221	\$15.368	\$14.70	\$1.23

Tax Levy does not equal Tax Rate

Estimated Taxes do not include STAR Exemptions

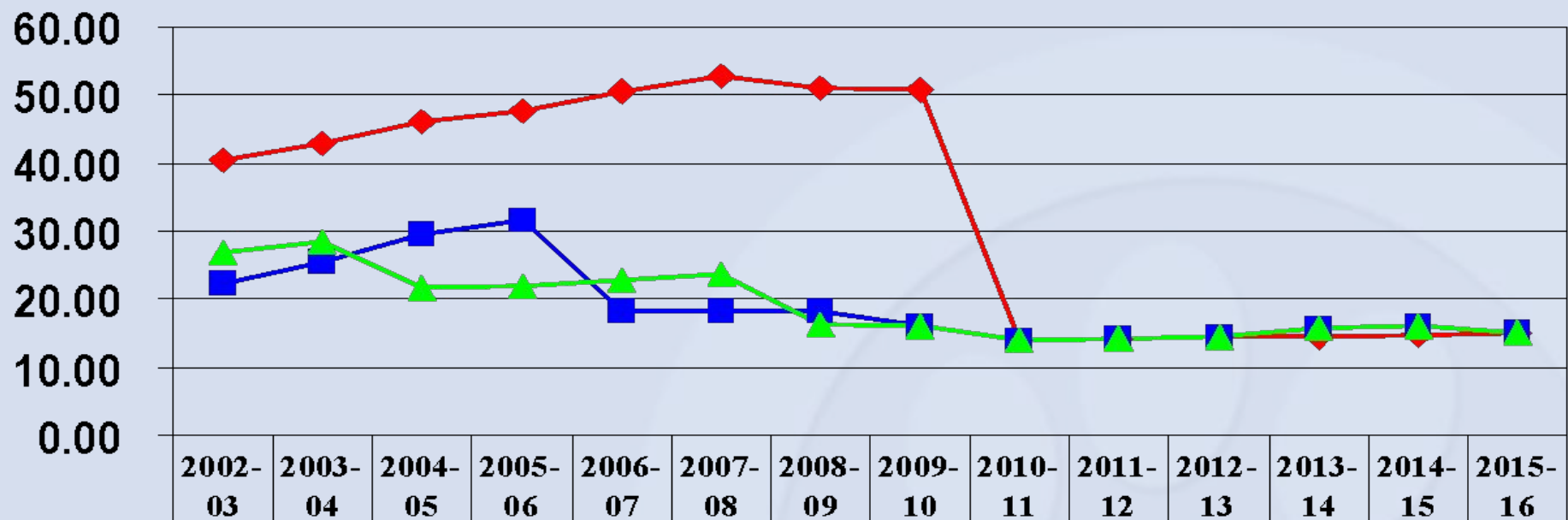
Final Assessments, Equalization Rates and STAR Exemptions – August 2016



# SOUTH GLENS FALLS

## Central School District

### HISTORICAL ANALYSIS OF TAX RATES



◆ Moreau	40.36	42.96	46.01	47.59	50.63	52.75	50.95	50.70	13.94	14.28	14.51	14.54	14.71	15.22
■ Northumberland	22.42	25.56	29.62	31.48	18.23	18.35	18.32	16.12	13.94	14.28	14.51	15.75	15.94	15.22
▲ Wilton	26.91	28.44	21.62	21.77	22.78	23.78	16.30	16.12	13.94	14.28	14.51	15.75	15.94	15.22

◆ Moreau ■ Northumberland ▲ Wilton



# SOUTH GLENS FALLS

## Central School District

### District Reserve Funds

Reserve Fund	June 30, 2015 Balance	Applied	Projected			Projected Balance June 30, 2018
		2015-16	2015-16	2016-17	2017-18	
<b>Tax Certiorari</b>	<b>\$1,592,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,592,791</b>
<b>Employment Benefits Accrued Liability</b>	<b>\$674,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,521</b>
<b>Unemployment</b>	<b>\$1,163,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$1,128,150</b>
<b>Employees Retirement</b>	<b>\$3,409,766</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$2,339,766</b>
<b>Capital</b>	<b>\$1,156,214</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$156,214</b>
<b>Totals</b>	<b>\$7,996,442</b>	<b>\$0</b>	<b>\$635,000</b>	<b>\$470,000</b>	<b>\$1,000,000</b>	<b>\$5,891,442</b>



# SOUTH GLENS FALLS

## Central School District

### Fund Balance Usage

NYS Law allows for 4% carryover

Budget Year	Appropriated Fund Balance Budgeted	Unallocated Fund Balance @ July 1	%
2016-2017	\$400,000		
2015-2016	\$400,000	\$1,319,581	2.4%
2014-2015	\$800,000	\$1,119,351	2.1%
2013-2014	\$895,000	\$1,511,127	2.8%
2012-2013	\$1,200,000	\$1,124,550	2.2%
2011-2012	\$1,250,000	\$608,017	1.1%
2010-2011	\$1,250,000	\$777,453	1.5%
2009-2010	\$250,000	\$2,476,788	4.8%
2008-2009	\$250,000	\$2,176,856	4.3%
2007-2008	\$250,000	\$797,400	1.6%



# SOUTH GLENS FALLS

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## Bus Purchase Proposition

4	65 Passenger Regular Buses	
1	29 Passenger Wheel Chair Special Ed Bus	
Total with Trade-Ins (6)		\$496,489



**No Tax  
Impact  
for 2016-17**





# SOUTH GLENS FALLS

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**Vote – May 17, 2016**  
**8 a.m. – 8 p.m.**

Town of Moreau and Village of South Glens Falls  
Residents at Tanglewood Elementary School

*New Voting Location*

Towns of Northumberland and Wilton Residents  
at Ballard Elementary School



**Absentee Ballots available at  
Administration Center**



## Voter Qualifications

- Eligible voters must be pre-registered with Saratoga County Board of Elections
- 18 Years Old
- U.S. Citizen
- Resident of the District for 30 days



# SOUTH GLENS FALLS

Central School District

## Board of Education Election

### Four (4) Open Three-Year Seats

Robert Amberger

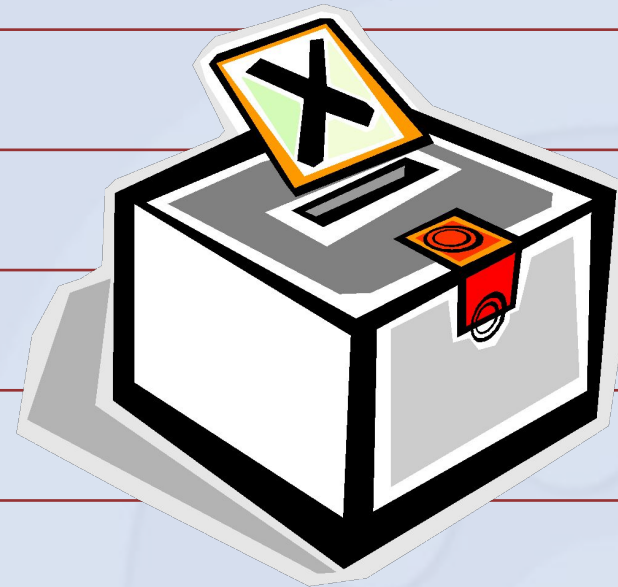
Nelson Charron

Roger Fedele

Nicholas Heald

Thomas Kurtz

Jeffrey Riggi





SOUTH GLENS FALLS  
Central School District

**Questions?**

***Thank you for your support!***