

GENERAL FUND BUDGET

2017-2018

Vote Date
Tuesday, May 16, 2017

Board of Education Adopted - April 10, 2017

South Glens Falls Central School District Officers of the Board of Education

Board Members

Term Expires

William J. Elder, President	2017
John Farrell, Vice President	2018
Nelson Charron	2019
Grace M. Davison	2017
Roger Fedele	2019
Lisa Hogan	2017
Thomas Kurtz	2019
Kevin Ostrander	2018
Jeffrey J. Riggi	2019
Student Member	
Student Member	

Administration

Title

Michael N. Patton	Superintendent of Schools
Kristine Orr	Assistant Superintendent
Audrey P. Varney	Business Manager
Audrey P. Varney	Purchasing Agent
Audrey P. Varney	District Clerk
Audrey P. Varney	Freedom of Information Officer
Tammi J. Edwards	District Treasurer
Town of Moreau, Leeann McCabe	Receiver of Taxes
Saratoga Physicians	School Physician
Jenkins, Beecher & Bethel	Independent Auditor
Michael N. Patton	Certification of Payroll
<u>The Post Star</u>	Official Newspaper
NBT Bank	Depository for School Funds

Board of Education Meeting Dates

Third Monday of each Month

**South Glens Falls Central School District
Voting Information**

**Tuesday, May 16, 2017
8 a.m. - 8 p.m.**

Election District No. 1

Town of Moreau Residents
Tanglewood Elementary School
60 Tanglewood Drive
South Glens Falls, New York 12803

Election District No. 2

Towns of Northumberland and Wilton Residents
Ballard Elementary School
Ballard Road
Wilton, New York 12866

Qualifications of Voters

A resident shall be entitled to vote at any school district meeting for the election of school district officers, and upon all matters that may be brought before such meeting who is:

- 1) A citizen of the United States.
- 2) Eighteen or more years of age.
- 3) A resident within the district for a period of thirty days or more preceding the meeting at which he/she offers to vote.
- 4) Registered to vote in school district elections through the county or townships.

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

CATEGORY	2015-2016 EXPENDITURES	2016-2017 APPROVED BUDGET	2017-2018 PROPOSED NEW BUDGET	INCREASE OR (DECREASE)	%
GENERAL SUPPORT	\$4,185,528	\$4,690,525	\$4,971,324	\$280,799	5.99%
INSTRUCTION	\$29,522,027	\$30,784,074	\$31,267,293	\$483,219	1.57%
TRANSPORTATION	\$2,160,846	\$2,531,403	\$2,609,145	\$77,742	3.07%
EMPLOYEE BENEFITS	\$13,108,821	\$13,826,266	\$14,007,760	\$181,494	1.31%
DEBT SERVICE	\$479,191	\$485,933	\$499,065	\$13,132	2.70%
INTERFUND TRANSFER	\$4,272,923	\$4,272,072	\$4,487,487	\$215,415	5.04%
TOTALS	\$53,729,334	\$56,590,273	\$57,842,074	\$1,251,801	2.21%

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

BOARD OF EDUCATION

Board of Education

These are expenditures incurred by the Board of Education in the performance of its duties and responsibilities. Such costs include: claims auditor, commencement, county, regional, and state school board activities and seminars. BOCES services include costs of district policy and regulation development and legal updates.

	Expenditures	Budget	Proposed	Increase	
	2015-2016	2016-2017	Budget	(Decrease)	%
			2017-2018		
1010.160 Non Instructional Salaries	\$1,998	\$2,000	\$2,060		
1010.400 Contractual Expenses	\$11,807	\$11,000	\$11,000		
1010.450 Materials & Supplies	\$784	\$1,000	\$1,000		
1010.490 BOCES Services	\$993	\$1,000	\$1,030		
Total Board of Education	\$15,581	\$15,000	\$15,090	\$90	0.60%

District Clerk

The District Clerk appointed by the Board of Education signs legal documents and maintains an accurate record of all official proceedings.

	Expenditures	Budget	Proposed	Increase	
	2015-2016	2016-2017	Budget	(Decrease)	%
			2017-2018		
1040.160 Salary of the Clerk	\$0	\$0	\$0		
1040.450 Materials & Supplies	\$0	\$100	\$100		
Total District Clerk	\$0	\$100	\$100	\$0	0.00%

District Meeting

These are expenses connected with District Meetings; such as legal ads, voting machine custodians, clerks, and inspectors.

	Expenditures	Budget	Proposed	Increase	
	2015-2016	2016-2017	Budget	(Decrease)	%
			2017-2018		
1060.160 Election Inspector Salaries	\$100	\$400	\$400		
1060.400 Contractual Expenses	\$2,499	\$2,500	\$2,500		
1060.450 Materials & Supplies	\$0	\$400	\$400		
Total District Meeting	\$2,599	\$3,300	\$3,300	\$0	0.00%

Total Board of Education	\$18,180	\$18,400	\$18,490	\$90	0.49%
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South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

CENTRAL ADMINISTRATION

Chief School Administration

The contractual salary of the Chief Executive Officer of the School District is charged here. Secretarial salary, supplies and contractual expenditures are included in this category.

FTE	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1 1240.150 Instructional Salary	\$156,825	\$156,825	\$161,138		
1 1240.160 Salary-Secretary	\$46,575	\$46,575	\$47,856		
1240.400 Contractual Expenses	\$8,290	\$9,000	\$9,000		
1240.420 Copy Use	\$0	\$0	\$0		
1240.450 Materials & Supplies	\$915	\$2,000	\$2,000		
Total Central Administration	\$212,605	\$214,400	\$219,994	5,594	2.61%

Total Instructional Staff	278.60
Total Non-Instructional Staff	216.00
Total	494.60

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

FINANCE

Business Administration

This category includes the salaries of the District Business Manager, Payroll Clerk, Accounts Payable Clerk and part time clerical staff. In addition, supplies, printing expenses and advertising, office machine service contracts, and services from BOCES such as financial and payroll software, risk management, and state aid planning.

FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
4	1310.160 Salaries - Non Instructional	\$174,647	\$224,922	\$253,983		
	1310.400 Contractual Expenses	\$44,789	\$65,545	\$65,845		
	1310.417 Mileage - Business Office	\$420	\$420	\$420		
	1310.450 Materials & Supplies	\$6,663	\$6,000	\$6,000		
	1310.490 BOCES Services	\$121,013	\$107,065	\$113,315		
Total Business Administration		\$347,532	\$403,952	\$439,563	\$35,611	8.82%

Auditing

This category includes fees for both the independent external auditor and internal risk auditor retained by the Board of Education to audit the following: General Fund, Special Aid Fund, School Lunch Fund, Extracurricular Activities, Payroll Fund, Capital Fund, Tax Certiorari, Debt Service, Trust & Agency Account and Awards & Scholarships and the State mandated Internal Auditor.

		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
	1320.400 Audit Fee	\$18,215	\$29,500	\$29,500		
Total Auditing		\$18,215	\$29,500	\$29,500	\$0	0.00%

Treasurer

This category includes salary and cost of materials and supplies associated with the District Treasurer's office.

		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1	1325.160 Salary of Treasurer	\$50,678	\$50,678	\$52,072		
	1325.450 Materials & Supplies	\$235	\$325	\$325		
Total Treasurer		\$50,913	\$51,003	\$52,397	\$1,394	2.73%

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Tax Collection

This category is designated for preparation and collection of school district taxes.

FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
0	1330.160 Salary of Tax Collector	\$0	\$0	\$0		
	1330.400 Contractual Expenses	\$522	\$550	\$550		
	1330.417 Mileage - Tax Collector	\$0	\$150	\$150		
	1330.450 Materials & Supplies	\$919	\$1,000	\$1,000		
	1330.490 BOCES Services	\$27,960	\$28,099	\$30,346		
Total Tax Collection		\$29,400	\$29,799	\$32,046	\$2,247	7.54%

Purchasing

This BOCES expenditure is for participation in cooperative competitive bids for paper and operation and maintenance supplies.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1345.490 BOCES Co-op Services	\$850	\$850	\$850		
Total Purchasing	\$850	\$850	\$850	\$0	0.00%
Total Finance	\$446,911	\$515,104	\$554,356	\$39,252	7.62%

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
W-2s Issued	1,158	1,115	1,067	1,019	939	886
Non Payroll Checks Issued	5,098	5,611	5,486	5,672	6,027	5,519
Bids	25	15	18	16	17	16
Tax Bills Issued	8,104	8,148	8,167	8,159	8,164	7,944
Purchase Orders	3,050	3,170	2,522	2,776	2,668	2,759

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

STAFF

Legal Services

This category includes legal fees for school district counsel addressing notice of claims, tax certiorari proceedings, due process, notes, bonds, documents, labor relations and consultations.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1420.400 Legal Fees	\$34,015	\$62,000	\$62,000		
Total Legal	\$34,015	\$62,000	\$62,000	\$0	0.00%

Personnel

Charged to this category are expenditures incurred for labor relations services, collective bargaining negotiations and contract application provided through BOCES.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1430.490 BOCES Services	\$6,744	\$6,758	\$6,758		
Total Personnel	\$6,744	\$6,758	\$6,758	\$0	0.00%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Records Management

These are costs associated with maintaining, archiving and transitioning required official district records to the Records Management Storage Room.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1460.160 Non-Instructional Salaries	\$0	\$1,000	\$1,000		
1460.417 Mileage	\$0	\$50	\$50		
1460.450 Supplies and Materials	\$0	\$120	\$120		
Total Records Management	\$0	\$1,170	\$1,170	\$0	0.00%

Public Information and Services

Expenditure established for communication services, publication of school district newsletter "Shared Interests" and other official notifications such as public postings and legal notices.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1480.490 BOCES Expenses - Public Information	\$95,058	\$96,248	\$99,845		
Total Public Information and Services	\$95,058	\$96,248	\$99,845	\$3,597	3.74%

Total Staff	\$135,818	\$166,176	\$169,773	\$3,597	2.16%
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**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

CENTRAL SERVICES

Operation

Charged to this category are costs required to maintain the 6 instructional buildings, 7 additional buildings and the administrative center. This also includes grounds, equipment, cleaning, disinfecting, water and sewer, heating, lighting, pest control, communications, furniture and other maintenance functions.

FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
26.50	1620.130 Salaries - Energy Management	\$18,000	\$18,000	\$18,000		
	1620.160 Salaries	\$903,685	\$972,766	\$1,041,783		
	1620.161 Salaries - Hourly Maintenance	\$0	\$0	\$0		
	1620.169 Salaries - Substitutes & Overtime	\$163,616	\$120,440	\$129,053		
	1620.267 Custodial Equipment	\$15,358	\$19,000	\$19,000		
	1620.400 Contractual Expenses	\$165,011	\$194,975	\$198,425		
	1620.401 Dust Mop Service	\$7,890	\$7,200	\$7,200		
	1620.402 Uniform Service	\$20,652	\$19,300	\$19,300		
	1620.404 Training Programs	\$1,989	\$2,000	\$2,000		
	1620.414 Fire Insurance	\$44,582	\$46,811	\$48,683		
	1620.421 Water & Sewer	\$13,794	\$17,570	\$17,570		
	1620.422 Fuel	\$81,119	\$140,100	\$140,100		
	1620.423 Power	\$372,415	\$475,950	\$475,950		
	1620.424 Telephones	\$0	\$0	\$0		
	1620.450 Custodial Supplies	\$67,512	\$62,500	\$62,500		
	1620.490 BOCES Services - Telephone	\$127,403	\$139,036	\$241,474		
	Total Operation	\$2,003,028	\$2,235,648	\$2,421,038	\$185,390	8.29%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

CENTRAL SERVICES

Maintenance

Charged to this category are services necessary to maintain facilities and grounds.



FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
10.50	1621.160 Salaries	\$413,568	\$444,436	\$424,785		
	1621.169 Salaries - Substitutes	\$34,471	\$36,050	\$43,876		
	1621.264 Maintenance Equipment	\$1,584	\$1,800	\$1,800		
	1621.265 Building Equipment	\$1,814	\$5,000	\$5,000		
	1621.266 Grounds Equipment	\$57,586	\$46,000	\$46,000		
	1621.365 Equipment Under \$500	\$23,978	\$95,000	\$95,000		
	1621.400 Contractual Expense	\$94,904	\$62,850	\$93,875		
	1621.402 Uniform Service	\$4,113	\$3,700	\$3,700		
	1621.404 Training Programs	\$890	\$1,300	\$1,300		
	1621.408 Equipment Repair	\$8,080	\$10,000	\$10,000		
	1621.409 Reconditioning	\$0	\$8,500	\$8,500		
	1621.425 Engineering Services	\$1,400	\$10,000	\$10,000		
	1621.450 Supplies & Materials	\$126,361	\$100,000	\$100,000		
	1621.451 HVAC Supplies	\$34,507	\$40,000	\$40,000		
Total Maintenance		\$803,256	\$864,636	\$883,836	\$19,200	2.22%

Central Printing and Mailing

Included in this category are expenditures associated with all mailings inclusive of newsletters, report cards, and other district communications to families from each instructional building.

		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
	1670.400 Central Printing	\$1,798	\$1,500	\$1,500		
	1670.450 Central Mailing and Postage	\$53,761	\$34,000	\$34,000		
	1670.490 BOCES Printing	\$23,695	\$54,612	\$54,613		
Total Central Printing and Mailing		\$79,254	\$90,112	\$90,113	\$1	0.00%
Total Central Services		\$2,885,538	\$3,190,396	\$3,394,987	\$204,591	6.41%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

SPECIAL ITEMS

Unallocated Insurance

Associated with this category are expenditures for general liability, cyber liability, burglary, excess coverage for boilers and machinery and other supplementary policies.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1910.415 Unallocated Insurance	\$39,269	\$40,328	\$41,941		
Total Unallocated Insurance	\$39,269	\$40,328	\$41,941	\$1,613	4.00%

School Association Dues

Included in this category are expenditures for membership to the Capital Area School Development Association, NYS School Boards Association, Adirondack Area School Boards Association, etc.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1920.400 CASDA, Saratoga County Adirondack Area School Boards	\$9,942	\$10,950	\$10,950		
Total School Association Dues	\$9,942	\$10,950	\$10,950	\$0	0.00%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

SPECIAL ITEMS

Refund on Real Property Taxes

Included in this category are mandated and court awarded real property tax settlements.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1964.400 Contractual Expenses	(\$2,943)	\$50,000	\$50,000		
Total Refund on Property Taxes	-\$2,943	\$50,000	\$50,000	\$0	0.00%

Administrative Charges - BOCES

This is the district's share of BOCES Administration, capital improvement, and rental of special education classrooms throughout the sole Supervisory District.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1981.492 Administrative Charges - BOCES	\$440,209	\$484,771	\$510,833		
Total Administrative Charge-BOCES	\$440,209	\$484,771	\$510,833	\$26,062	5.38%
Total Special Items	\$486,477	\$586,049	\$613,724	\$27,675	4.72%

TOTAL GENERAL SUPPORT	\$4,185,528	\$4,690,525	\$4,971,324	\$280,799	5.99%
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**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

ADMINISTRATION AND IMPROVEMENT

Curriculum Development & Supervision

This area includes salaries of the Assistant Superintendent of Schools for Curriculum and Instruction, secretary, supplies, and professional staff development.

FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1.00	2010.150 Salary - Assistant Superintendent	\$122,464	\$122,464	\$125,832		
1.00	2010.160 Salary - Secretary	\$36,234	\$36,234	\$37,231		
	2010.400 Contractual Expenses	\$1,308	\$3,000	\$3,000		
	2010.411 Periodicals	\$0	\$1,680	\$1,680		
	2010.417 Mileage	\$0	\$470	\$470		
	2010.420 Copy Use	\$0	\$0	\$0		
	2010.450 Materials & Supplies	\$1,025	\$1,213	\$1,213		
	2010.490 Boces - Curriculum Development	\$0	\$0	\$0		
	Total Curriculum Development & Supervision	\$161,031	\$165,061	\$169,426	\$4,365	2.64%

Supervision-Regular School

Included in this category are salaries for: 4 elementary building principals, 2 secondary principals, 2 assistant principals, Director of Special Education; Director of Athletics; 9 secretaries; general supplies and costs associated with sustaining the K-12 instructional program.

FTE		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
10.00	2020.150 Salary of Principals	\$943,284	\$974,149	\$984,502		
9.00	2020.160 Salaries - Secretaries	\$346,631	\$352,783	\$364,352		
	2020.161 Hourly Support Staff	\$0	\$0	\$0		
	2020.200 Equipment	\$950	\$0	\$0		
	2020.400 Contractual Expenses	\$26,742	\$31,747	\$10,310		
	2020.403 School Programs	\$6,564	\$6,000	\$6,000		
	2020.408 Equipment Repairs	\$0	\$0	\$0		
	2020.411 Periodicals	\$0	\$0	\$0		
	2020.450 Materials & Supplies	\$115,611	\$116,435	\$115,272		
	2020.490 Boces - Equipment	\$0	\$0	\$0		
	Total Supervision - Regular School	\$1,439,781	\$1,481,114	\$1,480,436	(\$678)	-0.05%

Supervision-Summer School

	2040.15 Summer School Principals	\$0	\$3,000	\$3,000		
	Total Supervision - Summer School	\$0	\$3,000	\$3,000	\$0	0.00%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

SPECIAL APPORTIONMENT PROGRAMS



Special Education

Included in this category are programs for students with special needs inclusive of salaries for Chairperson of Committee for Special Education, instructional staff and contractual services for evaluation, therapy, supplies and textbooks. This category also includes BOCES expenditures for special education services to off-campus students and private placement costs for off-campus students.

Staff		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
58.10	2250.150 Instructional Salaries	\$3,196,804	\$3,473,412	\$3,412,427		
1.00	2250.151 Teaching Asst.	\$14,637	\$16,017	\$16,708		
30.00	2250.160 Salaries - Aides & Clerical	\$503,833	\$530,865	\$536,460		
43.00	2250.161 Hourly Salaries	\$572,051	\$654,045	\$618,169		
	2250.200 Equipment	\$1,099	\$5,600	\$5,600		
	2250.400 Contractual Expenses	\$140,653	\$68,000	\$89,000		
	2250.411 Periodicals	\$1,365	\$2,458	\$539		
	2250.417 Mileage	\$2,032	\$1,000	\$1,000		
	2250.450 Materials & Supplies	\$44,703	\$58,798	\$61,303		
	2250.460 Reference Books	\$0	\$0	\$0		
	2250.470 Tuition	\$663,037	\$616,718	\$605,989		
	2250.490 BOCES Services	\$1,926,229	\$2,020,779	\$1,937,296		
Total Special Education		\$7,066,443	\$7,447,692	\$7,284,491	(\$163,201)	-2.19%

Career and Technical Education

Included in this category are tuition, costs of materials and supplies for high school students in the Career and Technical Education Program at BOCES.

	Students	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
	76					
		\$823,793	\$904,870	\$929,414		
Total Career and Technical Education		\$823,793	\$904,870	\$929,414	\$24,544	2.71%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

TEACHING - SPECIAL SCHOOLS



Included in this category are BOCES Instructional Program fees and expenditures for Coordinator of Adult Continuing Education, students enrolled in the Alternative High School Education Program, GED Program and costs associated with summer school at the Elementary and Secondary levels.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
2330.120 Summer School Teachers - Elem.	\$0	\$500	\$500		
2330.130 Summer School Teachers - Sec.	\$11,434	\$12,160	\$12,160		
2330.151 Summer School Teaching Assistant	\$0	\$837	\$837		
2330.160 Summer School Aides	-\$1,395	\$0	\$0		
2330.450 Summer School Materials & Supplies	\$32	\$1,000	\$1,000		
2330.471 Tuition Paid to Public Schools	\$81,311	\$42,000	\$42,000		
2330.490 BOCES Services	\$65,714	\$150,838	\$165,189		
Total Teaching Special Schools	\$157,096	\$207,335	\$221,686	\$14,351	6.92%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**



INSTRUCTIONAL MEDIA

School Library & Audiovisual

This category includes the salaries of a media specialist in each school on a K-12 basis inclusive of enrichment at the elementary level, library aides, supplies and materials, technology support for instruction, periodicals, library books and audio-visual and technical repairs.

Staff		Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
6.00	2610.150 Salaries - Librarians	\$393,729	\$366,950	\$404,871		
2.00	2610.160 Salaries - Support Staff	\$45,210	\$44,752	\$45,298		
	2610.161 Hourly - Library Support Staff	\$1,772	\$1,279	\$1,295		
	2610.411 Periodicals	\$1,061	\$1,443	\$1,319		
	2610.450 Materials & Supplies	\$1,782	\$1,891	\$1,404		
	Library Books/Library Loan					
	2610.460 Program	\$21,459	\$21,366	\$19,543		
	2610.490 BOCES Services	\$170,777	\$167,438	\$174,768		
Total School Library & Audiovisual		\$635,790	\$605,119	\$648,498	\$43,379	7.17%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Computer Assisted Instruction - Technology Program

This category includes the costs of computer hardware and software funded by categorical state aid, salaries of District Data Coordinator, Director of Technology, computer technicians, computer aides, summer instructional computer staff and summer project costs of technical integration and improvements. Participation in the BOCES Learning Technology Program provides for the District Wide Area Network, technical support and BOCES computer leasing program.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1.00 2630.150 Salaries - Instructional Salaries - District Computer Services	\$83,380	\$89,974	\$88,228		
11.00 2630.160 Includes Summer Computer Aides	\$296,181	\$298,451	\$301,610		
2630.161 Hourly-Support Staff	\$5,387	\$4,770	\$4,601		
- 2630.169 Overtime Salaries	\$6,491	\$71,023	\$73,154		
2630.220 Equipment/Hardware	\$34,469	\$50,338	\$50,338		
2630.229 Security Equipment - Cameras	\$27,516	\$0	\$0		
2630.365 Equipment Under \$500	\$7,735	\$0	\$0		
2630.403 Computer Inst - School Programs	\$496	\$5,877	\$0		
2630.408 Technology Repairs	\$1,860	\$2,000	\$2,000		
2630.415 Technology Insurance	\$0	\$4,515	\$17,800		
2630.450 Materials & Supplies	\$36,405	\$35,050	\$35,050		
2630.460 Software	\$47,738	\$49,801	\$49,801		
2630.490 BOCES Services	\$1,297,155	\$1,010,906	\$1,074,732		
Total Computer Assisted Instruction	\$1,844,813	\$1,622,705	\$1,697,314	\$74,609	4.60%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

PUPIL SERVICES

Attendance

This appropriation is established for the District's Safety Security Officer. This staff member is responsible to monitor student attendance and provide direct services for corrective and supportive intervention.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
1.00 2805.160 Salary-Truancy / Safety	\$18,497	\$18,706	\$19,515		
2805.400 Truancy Services	\$463	\$500	\$1,100		
Total Attendance	\$18,960	\$19,206	\$20,615	\$1,409	7.34%

Guidance - Regular School

This category includes the salaries for 7 secondary guidance counselors, 2 secretaries, data processing services, grade reporting, and scheduling for students. In addition, an appropriation is included for the mandated district-wide testing program.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
7.00 2810.150 Salaries - Counselors	\$497,066	\$510,519	\$541,932		
2.00 2810.160 Salaries - Secretaries	\$72,756	\$74,384	\$76,566		
2810.161 Hourly Support Salaries	\$0	\$0	\$0		
2810.400 Contractual Expense	\$0	\$0	\$0		
2810.404 Conference & Workshop	\$1,005	\$0	\$0		
2810.407 Test Scoring	\$28,414	\$4,000	\$4,000		
2810.417 Mileage	\$0	\$0	\$0		
2810.450 Materials & Supplies	\$2,938	\$25,450	\$25,331		
2810.460 Reference Books	\$0	\$0	\$0		
2810.490 BOCES Services	\$150,655	\$148,709	\$166,560		
Total Guidance - Regular School	\$752,832	\$763,062	\$814,389	\$51,327	6.73%

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Health Services - Regular School

Included in this category are the salaries of the District Registered Nurse Supervisor, 7 registered nurses, school physician and costs of health services provided by other public school districts.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
7.00 2815.160 Salaries - Nurses	\$295,109	\$304,641	\$345,874		
2815.161 Salaries - Hourly Support Staff	\$13,099	\$7,314	\$8,455		
2815.200 Equipment - Health Office	\$0	\$0	\$5,000		
2815.400 Contractual Expenses	\$46,500	\$31,500	\$31,500		
2815.401 Contractual - Physician	\$21,000	\$30,000	\$30,000		
2810.450 Materials & Supplies	\$6,973	\$8,206	\$8,227		
Total Health Services - Regular School	\$382,681	\$381,661	\$429,056	\$47,395	12.42%

Psychological Services - Regular School

Included in this category are the salaries of 4 school psychologists and supplies and materials necessary for student evaluations and testing.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
4.00 2820.150 Instructional Salaries	\$299,676	\$304,059	\$232,049		
2820.417 Mileage	\$0	\$0	\$0		
2820.450 Materials & Supplies	\$1,387	\$2,556	\$2,517		
Total Psychological Services	\$301,063	\$306,615	\$234,566	(\$72,049)	-23.50%

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Social Work Services - Regular School

Charged to this category are 3 district Social Workers, 2 Student Assistance counselors three days per week, 2 full-time Turnabout Program counselors located at the Middle School and Senior High School as well as the Saratoga Center for the Family provided 1 counselor.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
3 2825.150 Salaries	\$162,488.00	\$169,006	\$175,791		
2825.400 Contractual Expenses	\$70,747	\$72,000	\$102,000		
2825.450 Supplies - Ed Programs	\$333	\$1,483	\$1,333		
2825.490 Boces - Social Work	\$451	\$0	\$0		
Total Social Work Services - Regular School	\$234,020	\$242,489	\$279,124	\$36,635	15.11%

Pupil Personnel Services - Special Schools

This category includes stipends for Guidance Counselors and School Nurses who are associated with the Summer Instructional Program.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
2830.150 Instructional Salaries	\$0	\$0	\$0		
2830.160 Nurses - Summer School	\$0	\$1,000	\$1,000		
Total Pupil Personnel Services - Special Schools	\$0	\$1,000	\$1,000	\$0	0.00%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Co-curricular Activities - Regular School

Included in this category are expenditures for activities including stipends for extra-class activity advisors and after school functions. i.e., National Honor Society, SADD, Yearbook, Senior-Junior-Sophomore-Freshman Class advisors, Varsity Club and other organizations.



	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
2850.150 Salaries	\$58,959	\$64,663	\$66,244		
2850.151 Salaries - Chaperones	\$5,583	\$4,316	\$4,316		
2850.400 Contractual Expenses	\$0	\$0	\$0		
2850.403 Honor Society Program	\$1,404	\$0	\$0		
2850.450 Materials & Supplies	\$1,000	\$0	\$0		
Total Co-curricular Activities - Regular School	\$66,945	\$68,979	\$70,560	\$1,581	2.29%

Interscholastic Athletics - Regular School

This category includes stipends for all coaches, costs for equipment and supplies, contractual expenses, uniforms and equipment reconditioning, athletic conferences, dues, and game officials.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
2855.150 Coaches and Supervision	\$209,044	\$212,212	\$238,009		
2855.151 Ticket Supervision	\$8,982	\$8,500	\$8,164		
2855.200 Equipment	\$0	\$800	\$3,136		
2855.400 Contractual Expenses	\$62,355	\$57,800	\$67,347		
2855.401 Contractual Lease - Equipment	\$4,270	\$0	\$0		
2855.404 Training Programs	\$0	\$0	\$0		
2855.409 Reconditioning	\$6,391	\$7,800	\$6,000		
2855.416 Awards	\$1,879	\$2,500	\$2,500		
2855.450 Materials & Supplies	\$36,734	\$49,800	\$46,230		
Total Interscholastic Athletics -	\$329,654	\$339,412	\$371,386	\$31,974	9.42%

TOTAL INSTRUCTION	\$29,522,027	\$30,784,074	\$31,267,293	\$483,219	1.57%
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**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

District Transportation Services

This category includes salaries for Transportation Supervisor, 3 mechanics, 4 full-time bus drivers, 36 part-time bus drivers, 9 assistant bus drivers, 1 transportation routing specialist, 1 dispatcher, mandated testing and training, parts, tires, insurance, gasoline, diesel fuel, oil and grease, and related contractual costs.

Staff	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
55.00 5510.160 Salaries	\$1,090,166	\$1,174,116	\$1,178,569		
5510.161 Salaries - Hourly	\$15,648	\$20,406	\$21,018		
5510.169 Salaries - Substitutes, Extra Runs, and Overtime	\$574,354	\$708,099	\$742,026		
5510.200 Equipment	\$0	\$3,000	\$3,000		
5510.210 Buses	\$0	\$0	\$0		
5510.400 Contractual Expenses	\$45,555	\$20,000	\$50,000		
5510.401 Dust Mop Service	\$2,156	\$500	\$2,000		
5510.402 Uniform Service	\$4,325	\$4,000	\$4,000		
5510.404 Training Programs	\$3,150	\$3,250	\$3,250		
5510.408 Equipment Repair	\$1,102	\$1,500	\$1,500		
5510.411 Manuals	\$0	\$300	\$300		
5510.412 Comprehensive Vehicle Insurance	\$82,338	\$86,455	\$89,913		
5510.414 Fire Insurance	\$29,582	\$31,061	\$32,303		
5510.417 Mileage	\$9	\$300	\$300		
5510.450 Materials & Supplies	\$12,871	\$12,500	\$12,500		
5510.451 Fuel	\$151,642	\$300,000	\$300,000		
5510.452 Tires	\$22,300	\$20,000	\$20,000		
5510.453 Parts	\$59,368	\$55,000	\$55,000		
5510.455 Oil & Grease	\$14,100	\$11,000	\$11,000		
5510.490 BOCES Services	\$24,703	\$29,921	\$32,399		
Total District Transportation Services	\$2,133,368	\$2,481,408	\$2,559,078	\$77,670	3.13%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Garage Buildings

This category includes costs for utilities, water, telephone, and supplies necessary to operate 2 bus garage facilities.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
5530.400 Contractual Expenses	\$2,980	\$7,000	\$7,000		
5530.408 Equipment Repair	\$2,359	\$3,000	\$3,000		
5530.414 Fire Insurance	\$2,561	\$2,689	\$2,727		
5530.421 Water & Sewer	\$945	\$650	\$650		
5530.422 Fuel	\$3,767	\$11,200	\$11,200		
5530.423 Power	\$10,569	\$15,700	\$15,700		
5530.424 Telephones	\$0	\$0	\$0		
5530.450 Materials & Supplies	\$1,478	\$500	\$500		
5530.490 BOCES Svcs - Telephone	\$1,021	\$7,356	\$7,356		
Total Garage Buildings	\$25,679	\$48,095	\$48,133	\$38	0.08%

BOCES

Costs incurred for noontime shuttle runs to training locations for district students.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
5581.490 BOCES Services	\$1,799	\$1,900	\$1,934		
Total BOCES	\$1,799	\$1,900	\$1,934	\$34	
TOTAL PUPIL TRANSPORTATION	\$2,160,846	\$2,531,403	\$2,609,145	\$77,742	3.07%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

COMMUNITY SERVICES

Civic Activities

Included in this category is the District share for supporting "Bulldog Hall of Fame" recognizing teachers, alumni and community members for their civic contribution.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
8060.450 Materials & Supplies	\$0	\$0	\$0		
Total Civic Activities	\$0	\$0	\$0	\$0	

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

EMPLOYEE BENEFITS

State Retirement

Included in this category is the District share for support staff employees' retirement system as mandated by law.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
Percentage of Salaries			14.70%		
9010.800 Employee Benefits	\$735,130	\$741,696	\$750,871		
Total State Retirement	\$735,130	\$741,696	\$750,871	\$9,175	1.24%

Teacher Retirement

Included in this category is the District share for instructional staff's retirement system as mandated by law.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
Percentage of Salaries			9.80%		
9020.800 Employee Benefits	\$2,597,754	\$2,618,789	\$2,207,109		
Total Teacher Retirement	\$2,597,754	\$2,618,789	\$2,207,109	(\$411,680)	-15.72%

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Social Security

Included in this category is the District share of Social Security and Medicare costs for employees required by law (7.65%).

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
9030.800 Employee Benefits	\$1,938,539	\$2,048,277	\$2,063,024		
Total Social Security	\$1,938,539	\$2,048,277	\$2,063,024	\$14,747	0.72%

Workers Compensation

Included in this category is the premium for workers compensation for district employees based on gross salaries.

	Expenditures 2015-2016	Budget 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)	%
9040.800 Employee Benefits	\$257,527	\$293,143	\$283,739		
Total Workers Compensation	\$257,527	\$293,143	\$283,739	(\$9,404)	-3.21%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Propositions

Proposition I – 2017-2018 School Year Budget

Shall the Board of Education of the South Glens Falls Central School District, Saratoga County, New York, be hereby authorized to expend the sum of **\$57,842,074** and to levy the necessary tax therefore?

Proposition II – Purchase of School Buses

Shall the Board of Education of the South Glens Falls Central School District, Saratoga County, New York be hereby authorized to pay the cost of the purchase of **two (2) 72-passenger** school buses w/compartment, **two (2) 65-passenger** school buses, **one (1) 30-passenger** bus and **one (1) 7-passenger Chevrolet Tahoe** at a maximum estimated cost of **\$555,194** and that said amount or so much thereof, as may be necessary, be raised by levy of a tax upon the taxable property of said School District, and collected in annual installments as provided by Section 416 of the Education Law; and in anticipation of such tax, obligations of said School District shall be issued?

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Revenue

ACCOUNT CODE	ESTIMATED REVENUES	ACTUAL REVENUES 2015-2016	BUDGETED REVENUES 2016-2017	PROJECTED REVENUES 2017-2018	DOLLAR CHANGE
	State Aid	23,614,351	24,686,149	25,401,291	715,142
A3103	BOCES Aid	1,826,735	1,970,993	2,158,636	187,643
A1081	Other Payments in Lieu of Taxes	108,719	115,150	109,900	(5,250)
A1090	Interest/Penalties on Taxes	23,752	21,749	21,749	0
A1310	Day School Tuition	849			0
A1320	Summer School Tuition	0			0
A1410	Admissions	7,090	10,000	10,000	0
A2230	Day School Tuition-Pd by Other Districts	71,026	45,000	45,000	0
A2304	Transportation for Other	0			0
A2401	Interest & Earnings	11,348	12,000	13,848	1,848
A2410	Rental of Real Property/Individual	0	1,500	1,500	0
A2413	Rental of Real Property/BOCES	32,235			0
A2414	Rental of Equipment/Individual	0	150	150	0
A2650	Sale of Scrap & Excess Materials	10,906	2,000	2,000	0
A2666	Sale of Transportation	0			0
A2670	Sale of Instructional Supplies	0	500	500	0
A2680	Insurance Recoveries	30,689	25,000	25,000	0
A2680.A	Insurance Recoveries - Transportation	826			0
A2690	Other Compensation for Loss	97	500	500	0
A2700	Medicare D Revenue	99,131	94,050	94,050	0
A2701	Prior Year Refund - BOCES	277,247	125,000	125,000	0
A2702.B	Prior Year Refund - Contracted Transportation	0	0	0	0
A2702.B	Prior Year Refund - Transportation	0			0
A2703	Refund of Prior Year's Expense	300,824	165,000	165,000	0
A2705	Gifts & Donations	18,209	500	500	0
A2770	Other Unclassified Revenues	28,993	65,000	65,000	0
A2770.A	Unclassified Revenue - E Rate	79,853	70,000	70,000	0
A2770.B	Unclassified Revenue - Refund of Transportior	174,533			0
A3040	Real Property Tax Administration				0
A4285	Federal Funds	0			0
A4601	Medicaid Assistance	260,134	125,000	125,000	0
A5050	Interfund Transfer Trust & Agency	0	30,000	30,000	0
	Appropriated Fund Balance	0	400,000	420,000	20,000
	Unemployment Reserve	0	35,000	0	(35,000)
	Employees Retirement Reserve Fund	0	435,000	0	(435,000)
	Employees Reserve Fund		0	0	0
	Tax Certiorari Reserve Fund		0	0	0
	School Tax Levy	27,749,760	28,155,032	28,957,450	802,418
	Tax Levy % Increase from Previous Year				2.850%
TOTAL ESTIMATED REVENUES		54,727,306	56,590,273	57,842,074	1,251,801
STATE and FEDERAL FUNDS				27,684,927	47.9%
TAX LEVY				28,957,450	50.1%
LOCAL REVENUES & FUND BALANCE				1,199,697	2.1%
				<u>57,842,074</u>	<u>100.0%</u>



■ STATE and FEDERAL FUNDS

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

Revenue

	State Aid	23,614,351	24,686,149	25,401,291	715,142
A3103	BOCES Aid	1,826,735	1,970,993	2,158,636	187,643
A1081	Other Payments in Lieu of Taxes	108,719	115,150	109,900	(5,250)



**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Component Budget Statement

ACCOUNT GROUP	2016-2017 BUDGET	2017-2018 PROPOSED BUDGET	DOLLAR CHANGE
***** ADMINISTRATIVE COMPONENT *****			
1010....BOARD OF EDUCATION	\$15,000	\$15,090	90
1040....DISTRICT CLERK	\$100	\$100	0
1060....DISTRICT MEETING	\$3,300	\$3,300	0
1240....CHIEF SCHOOL ADMINISTRATOR	\$214,400	\$219,994	5,594
1310....BUSINESS ADMINISTRATION	\$403,952	\$439,563	35,611
1320....AUDITING	\$29,500	\$29,500	0
1325....TREASURER	\$51,003	\$52,397	1,394
1330....TAX COLLECTOR	\$29,799	\$32,046	2,247
1345....PURCHASING	\$850	\$850	0
1420....LEGAL	\$37,000	\$37,000	0
1430....PERSONNEL	\$6,758	\$6,758	0
1460....RECORDS MANAGEMENT OFFICER	\$1,170	\$1,170	0
1480....PUBLIC INFORMATION AND SERVICES	\$96,248	\$99,845	3,597
1620....OPERATION OF PLANT	\$35,504	\$36,481	977
1621....MAINTENANCE OF PLANT	\$35,504	\$36,481	977
1670....CENTRAL PRINTING AND MAILING	\$90,112	\$90,113	1
1910....UNALLOCATED INSURANCE	\$40,328	\$41,941	1,613
1920....SCHOOL ASSOCIATION DUES	\$10,950	\$10,950	0
1981....BOCES ADMINISTRATIVE COSTS	\$484,771	\$510,833	26,062
2010....CURRICULUM DEVEL. & SUPERVISION	\$165,061	\$169,426	4,365
2020....SUPERVISION - REGULAR SCHOOL	\$1,481,114	\$1,480,436	(678)
2040....SUPERVISION - SUMMER SCHOOL	\$3,000	\$3,000	0
2060....RESEARCH, PLANNING AND EVALUATION	\$6,300	\$6,300	0
2070....ADMINISTRATOR TRAINING/DEVELOPMENT	\$8,000	\$8,000	0
5510....DISTRICT TRANSPORTATION SERVICES	\$64,899	\$64,947	48
9010....STATE RETIREMENT	\$99,581	\$102,802	3,221
9020....TEACHERS RETIREMENT	\$171,281	\$142,183	(29,098)
9030....SOCIAL SECURITY	\$153,454	\$158,663	5,209
9040....WORKERS COMP	\$24,948	\$24,148	(800)
9050....UNEMPLOYMENT	\$8,000	\$8,000	0
9055....DISABILITY INSURANCE	\$2,800	\$2,996	196
9060....HOSPITAL, MEDICAL & DENTAL INS.	\$676,070	\$676,157	87
**** ADMINISTRATIVE COMPONENT TOTAL	4,450,757	4,511,470	60,713

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Component Budget Statement

ACCOUNT GROUP	2016-2017 BUDGET	2017-2018 PROPOSED BUDGET	DOLLAR CHANGE
***** PROGRAM COMPONENT *****			
1420....LEGAL *	\$25,000	\$25,000	0
2070....INSERVICE TRAINING - INSTRUCTION *	\$288,623	\$286,731	(1,892)
2110....TEACHING - REGULAR SCHOOL *	\$15,921,831	\$16,311,301	389,470
2250....PROGRAMS-STUDENTS W/DISABILITIES *	\$7,447,692	\$7,284,491	(163,201)
2280....OCCUPATIONAL EDUCATION *	\$904,870	\$929,414	24,544
2330....TEACHING - SPECIAL SCHOOLS *	\$207,335	\$221,686	14,351
2610....SCHOOL LIBRARY AND AUDIOVISUAL *	\$605,119	\$648,498	43,379
2630....COMPUTER ASSISTED INSTRUCTION *	\$1,622,705	\$1,697,314	74,609
2805....ATTENDANCE - REGULAR SCHOOL *	\$19,206	\$20,615	1,409
2810....GUIDANCE - REGULAR SCHOOL *	\$763,062	\$814,389	51,327
2815....HEALTH SERVICES - REGULAR SCHOOL *	\$381,661	\$429,056	47,395
2820....PSYCHOLOGICAL SRV.-REG. SCHOOL *	\$306,615	\$234,566	(72,049)
2825....SOCIAL WORK SRV.-REG. SCHOOL *	\$242,489	\$279,124	36,635
2830....PUPIL PERSONNEL SRV.-SPEC. SCHL. *	\$1,000	\$1,000	0
2850....CO-CURRICULAR ACTIV.-REG. SCHL. *	\$68,979	\$70,560	1,581
2855....INTERSCHOL. ATHLETICS-REG. SCHL. *	\$339,412	\$371,386	31,974
5510....DISTRICT TRANSPORTATION SERVICES *	\$2,416,509	\$2,494,131	77,622
5530....GARAGE BUILDING *	\$48,095	\$48,133	38
5581....TRANSPORTATION FROM BOCES *	\$1,900	\$1,934	34
8060....COMMUNITY ACTIVITIES *	\$0	\$0	0
9010....STATE RETIREMENT *	\$471,110	\$472,325	1,215
9020....TEACHERS' RETIREMENT *	\$2,447,508	\$2,064,926	(382,582)
9030....SOCIAL SECURITY *	\$1,784,940	\$1,789,411	4,471
9040....WORKERS COMPENSATION *	\$193,350	\$187,147	(6,203)
9050....UNEMPLOYMENT INSURANCE *	\$50,000	\$50,000	0
9055....DISABILITY INSURANCE *	\$14,473	\$15,486	1,013
9060....HOSPITAL, MEDICAL & DENTAL INS. *	\$6,711,140	\$7,215,108	503,968
9901....TRANSFER TO SPECIAL AID *	\$71,000	\$75,000	4,000
*****PROGRAM COMPONENT TOTAL	43,355,624	44,038,732	683,108
***** CAPITAL COMPONENT *****			
1620....OPERATION OF PLANT *	\$2,200,144	\$2,384,557	184,413
1621....MAINTENANCE OF PLANT *	\$829,132	\$847,355	18,223
1964....REFUND ON REAL PROPERTY TAXES *	\$50,000	\$50,000	0
9010....STATE RETIREMENT *	\$171,005	\$175,744	4,739
9030....SOCIAL SECURITY *	\$109,883	\$114,950	5,067
9040....WORKERS' COMPENSATION *	\$74,845	\$72,444	(2,401)
9055....DISABILITY INSURANCE *	\$5,893	\$6,306	413
9060....HOSPITAL, MEDICAL & DENTAL INS. *	\$655,985	\$728,964	72,979
9732....BOND ANTICIPATION NOTES *	\$485,933	\$499,065	13,132
9770....REVENUE ANTICIPATION NOTES *	\$0	\$0	0
9901....TRANSFER TO DEBT SERVICE & CAPITAL *	\$4,201,072	\$4,412,487	211,415
*****CAPITAL COMPONENT TOTAL	8,783,892	9,291,872	507,980
GRAND TOTAL	56,590,273	57,842,074	1,251,801

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Property Tax Report Card



	(A) Budgeted 2016-2017	(B) Proposed Budget 2017-2018	(C) Percent Change
Total Budgeted Amount, not including Separate Propositions	\$56,590,273	\$57,842,074	
A. Proposed School Year Tax Levy to Support the Total Budgeted Amount	\$28,155,032	\$28,957,450	2.85%
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$28,155,032	\$28,957,450	
F. Permissible Exclusions to the School Tax Levy Limit	\$567,180	\$742,958	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$27,594,601	\$28,215,854	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	\$27,587,852	\$28,214,492	
I. Difference (G-H) Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions**	\$6,749	\$1,362	
Public School Enrollment	3,178	3,180	0.06%
Consumer Price Index			1.26%

**If the Proposed School Year Tax Levy in 2016-17(including Permissible Exclusions to the School Tax Levy Limit in 2016-17) exceeds the sum of the School Tax Levy Limit for 2016-17 and Permissible Exclusions to the School Tax Levy Limit in 2016-17, approval of 60% of more of the qualified voters present and voting is required.*

	Actual 2015-2016 (D)	Estimated 2016-2017 (E)
Adjusted Restricted Fund Balance	\$7,996,443	\$6,900,000
Assigned Appropriated Fund Balance	\$1,951,000	\$1,950,000
Adjusted Unappropriated Fund Balance	\$1,319,580	\$1,700,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.33%	2.94%

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Estimated Tax Rates STAR Impact

TOWN OF MOREAU				
	2016-2017	2017-2018	ONE YEAR CHANGE	
			DIFFERENCE	%
FULL MARKET VALUE	100,000	100,000	-	0.00%
EQUALIZATION RATE	100.00%	100.00%	0%	0.00%
<hr/>				
TAXABLE ASSESSED VALUE	100,000	100,000	-	0.00%
SCHOOL TAX RATE PER \$1000/A.V.	15.255	15.316	0.061	0.40%
TOTAL TAX RESPONSIBILITY	1,526	1,532	6	0.39%
<hr/>				
BASIC STAR	\$603.00	\$599.00		
Tax w/BASIC	923	933	10	1.08%
<hr/>				
Enhanced STAR	\$1,262.00	\$1,287.00		
Tax w/Enhanced	264	245	(19)	-7.20%

TOWN OF NORTHUMBERLAND				
	2016-2017	2017-2018	ONE YEAR CHANGE	
			DIFFERENCE	%
FULL MARKET VALUE	100,000	100,000	-	0.00%
EQUALIZATION RATE	100.00%	100.00%	0%	0.00%
<hr/>				
TAXABLE ASSESSED VALUE	100,000	100,000	-	0.00%
SCHOOL TAX RATE PER \$1000/A.V.	15.255	15.316	0.061	0.40%
TOTAL TAX RESPONSIBILITY	1,526	1,532	6	0.39%
<hr/>				
BASIC STAR	\$602.00	\$599.00		
Tax w/BASIC	924	933	9	0.97%
<hr/>				
Enhanced STAR	\$1,205.00	\$1,229.00		
Tax w/Enhanced	321	303	(18)	-5.61%

TOWN OF WILTON				
	2016-2017	2017-2018	ONE YEAR CHANGE	
			DIFFERENCE	%
FULL MARKET VALUE	1,000	100,000	99,000	9900.00%
EQUALIZATION RATE	100.00%	95.00%	-5%	-5.00%
<hr/>				
TAXABLE ASSESSED VALUE	95,000	95,000	-	0.00%
SCHOOL TAX RATE PER \$1000/A.V.	15.255	16.122	0.87	5.68%
TOTAL TAX RESPONSIBILITY	1,449	1,532	83	5.73%
<hr/>				
BASIC STAR	\$602.00	\$611.00		
Tax w/BASIC	847	921	74	8.74%
<hr/>				
Enhanced STAR	\$1,205.00	\$1,229.00		
Tax w/Enhanced	244	303	59	24.18%

***Based on Information Currently Available
Final Assessment Rolls and Equalization Rates Established in August***

**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Administrator Salary Disclosure Notice

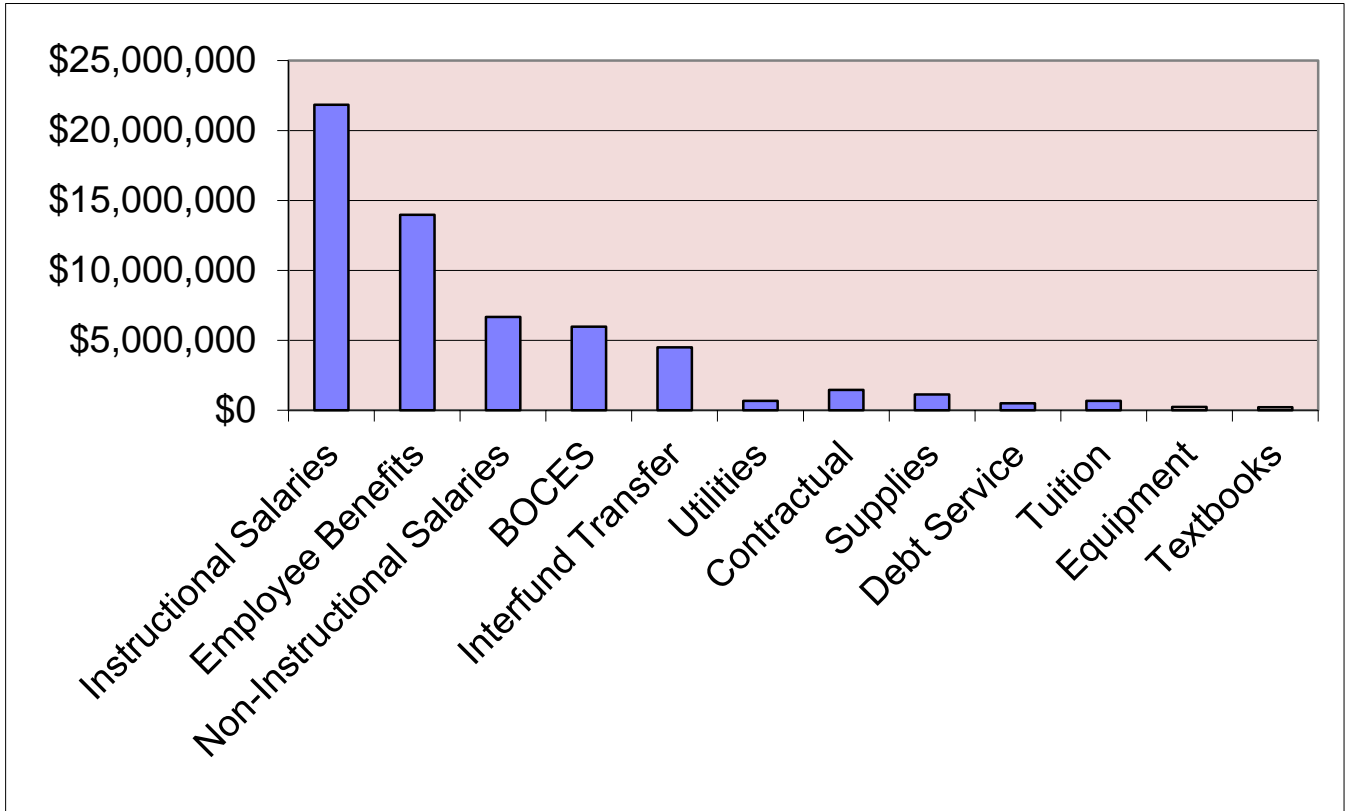
Chapter 474 of the Laws of 1996 require the following compensation disclosures:

<u>TITLE</u>	<u>BUDGETED SALARY</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER</u>
Superintendent of Schools	\$161,138	\$47,478	\$0
Assistant Superintendent	\$125,832	\$36,505	\$0

Annualized cost of benefits include: Teacher's Retirement, Social Security Taxes, Medicare Taxes, Health Insurance, Worker's Compensation Insurance and Dental Insurance.

South Glens Falls Central School District General Fund 2017-2018 Popular Budget FINAL

	<u>2017-2018</u>	<u>2016-2017</u>	<u>Increase</u> <u>Decrease</u>	<u>%</u>
Instructional Salaries	\$21,843,933	\$21,550,227	\$293,706	1.36%
Employee Benefits	\$13,980,379	\$13,796,604	\$183,775	1.33%
Non-Instructional Salaries	\$6,675,399	\$6,500,088	\$175,311	2.70%
BOCES	\$5,984,200	\$5,729,905	\$254,295	4.44%
Interfund Transfer	\$4,487,487	\$4,272,072	\$215,415	5.04%
Utilities	\$661,170	\$661,170	\$0	0.00%
Contractual	\$1,455,831	\$1,338,183	\$117,648	8.79%
Supplies	\$1,134,600	\$1,130,473	\$4,127	0.37%
Debt Service	\$499,065	\$485,933	\$13,132	2.70%
Tuition	\$672,989	\$683,718	(\$10,729)	-1.57%
Equipment	\$233,874	\$226,538	\$7,336	3.24%
Textbooks	\$213,147	\$215,362	(\$2,215)	-1.03%
	\$57,842,074	\$56,590,273	\$1,251,801	2.212%



**South Glens Falls Central School District
General Fund 2017-2018 Popular Budget FINAL**

Budget Notice

Overall Budget Impact	Budget Adopted School Year 2016-2017	Budget Proposed School Year 2017-2018	Contingency Budget School Year 2017-2018
Total Budgeted Amount, Not Including Separate Propositions	\$56,590,273	\$57,842,074	\$57,039,656
Increase/Decrease for Proposed School Year		\$1,251,801	\$449,383
Percentage Increase/(Decrease)		2.21%	0.79%
Change in Consumer Price Index		1.26%	
A. Proposed School Year Tax Levy to Support the Total Budgeted Amount, Net of Reserve	\$28,155,032	\$28,957,450	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$28,155,032	\$28,957,450	\$28,155,032
F. Total Permissible Exclusions	\$567,180	\$742,958	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$27,594,601	\$28,215,854	
H. Total Proposed Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$27,587,852	\$28,214,492	
I. Difference (G-H) Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions**	\$6,749	\$1,362	
Administrative Component	\$4,450,757	\$4,511,470	\$4,461,028
Program Component	\$43,355,624	\$44,038,732	\$43,581,198
Capital Component	\$8,783,892	\$9,291,872	\$8,997,430

Contingency Budget: Should the Proposed Budget be defeated staffing reductions to the Educational Program will be required including teaching and social work staff; summer school programming; student supplies will be deleted; community usage of building and grounds will be eliminated as well as all equipment purchases will be deleted.

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings Based on a Town of Moreau Home Within the School District.

Basic STAR Tax Savings	Budget Proposed School Year 2017-2018
	\$599

The annual budget vote for the fiscal year **2017-2018** by qualified voters of the **South Glens Falls Central School District** will be held at: Ballard Road Elementary School for residents of the Towns of Northumberland and Wilton and at Tanglewood Elementary School for residents of the Town of Moreau.

Date: **May 16, 2017**

Time: **8 a.m. - 8 p.m.**