



**SOUTH GLENS FALLS**  
Central School District

# **2021-2022 General Fund Budget**

**Instruction, Special Education and Athletics  
Property Tax Cap Levy**

**February 8, 2021  
Virtual**



# SOUTH GLENS FALLS

Central School District

## Budget Calendar

March 1, 2021	Tax Cap Levy due to NYS Comptroller's Office
March 1, 2021	BOE Workshop - <a href="#">Virtual</a> 6:30 p.m. General Support, Transportation, Employee Benefits, & Debt Service
March 15, 2021	Regular BOE Meeting - <a href="#">Virtual</a> - 6:30 p.m.
March 29, 2021	BOE Budget Workshop - <a href="#">Virtual</a> - 6:30 p.m.
April 19, 2021	BOE Regular Meeting - Possible Budget Adoption <a href="#">Virtual</a> - 6:30 p.m.
<a href="#">Wednesday,</a> May 5, 20201	Annual Budget Hearing and Meet the Candidates – Senior High School 6:30 p.m. – 7:30 p.m.
<b>Tuesday, May 18, 2021</b>	<b>Annual Board of Education Election and Budget/Propositions Vote</b>



# SOUTH GLENS FALLS

Central School District

## Capital Project

### Bond Payment

Next Year	\$4,644,246
This Year	<u>\$2,936,800</u>

Increase \$1,707,446

### Building Aid

Next Year	\$3,995,695
This Year	<u>\$2,355,359</u>

Increase \$1,640,336

### Difference

\$67,110  
Or  
0.11% of Budget



# SOUTH GLENS FALLS

Central School District

## Instruction

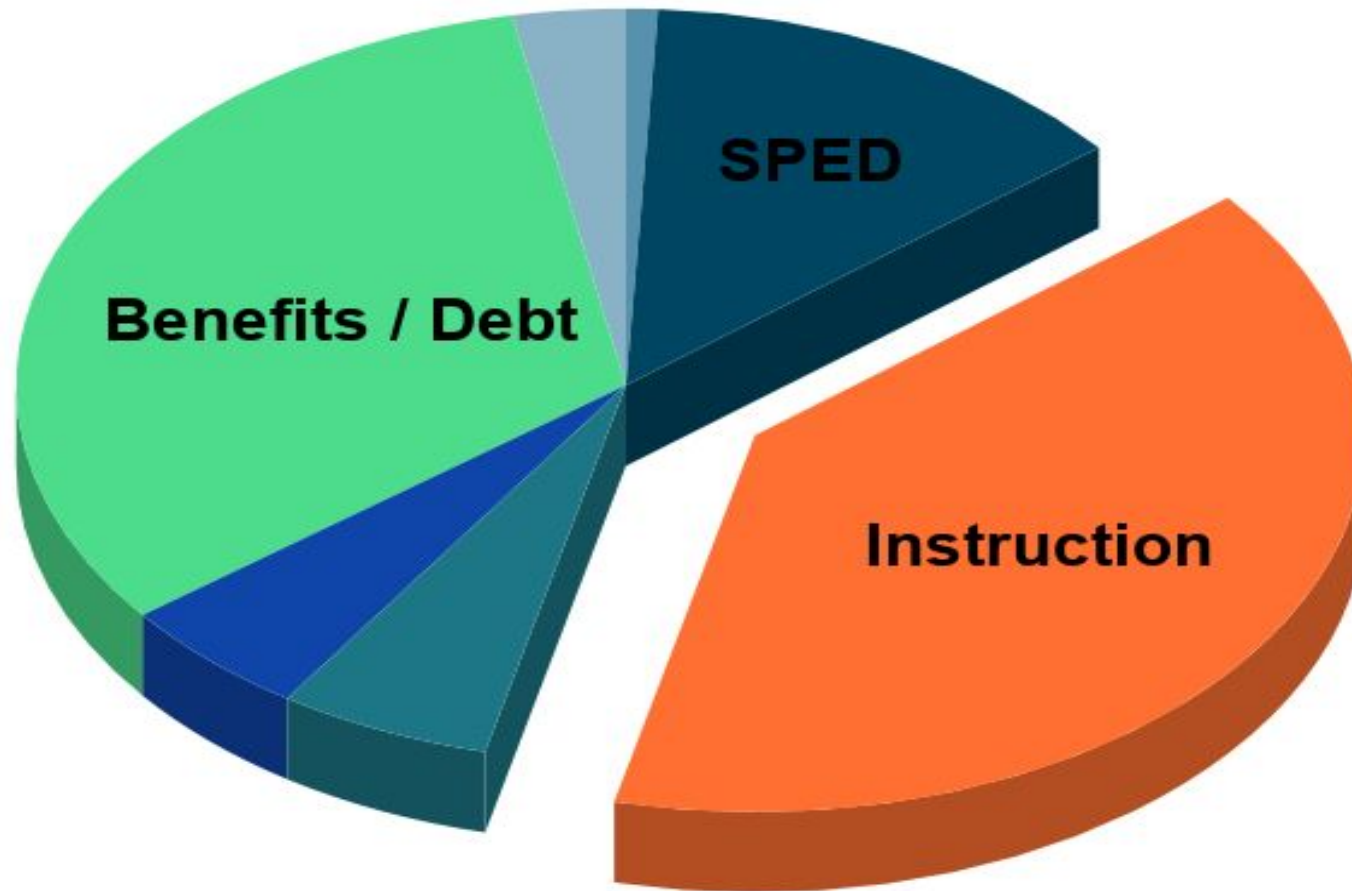
**22 FTE**

	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
2010 - Curriculum Development & Supervision	\$177,253	\$182,417	\$5,164
2020 - Supervision Regular School	\$1,696,966	\$1,724,660	\$27,694
2060 - Research and Development	\$4,150	\$5,305	\$1,155
2070 - In Service Training	\$339,875	\$341,169	\$1,294



# SOUTH GLENS FALLS

Central School District



- Athletic
- SPED
- Instruction
- B&G
- Transport
- Benefits / Debt
- Gen Admin



# SOUTH GLENS FALLS

## Central School District

### Instruction - Regular Education

**207 FTE**

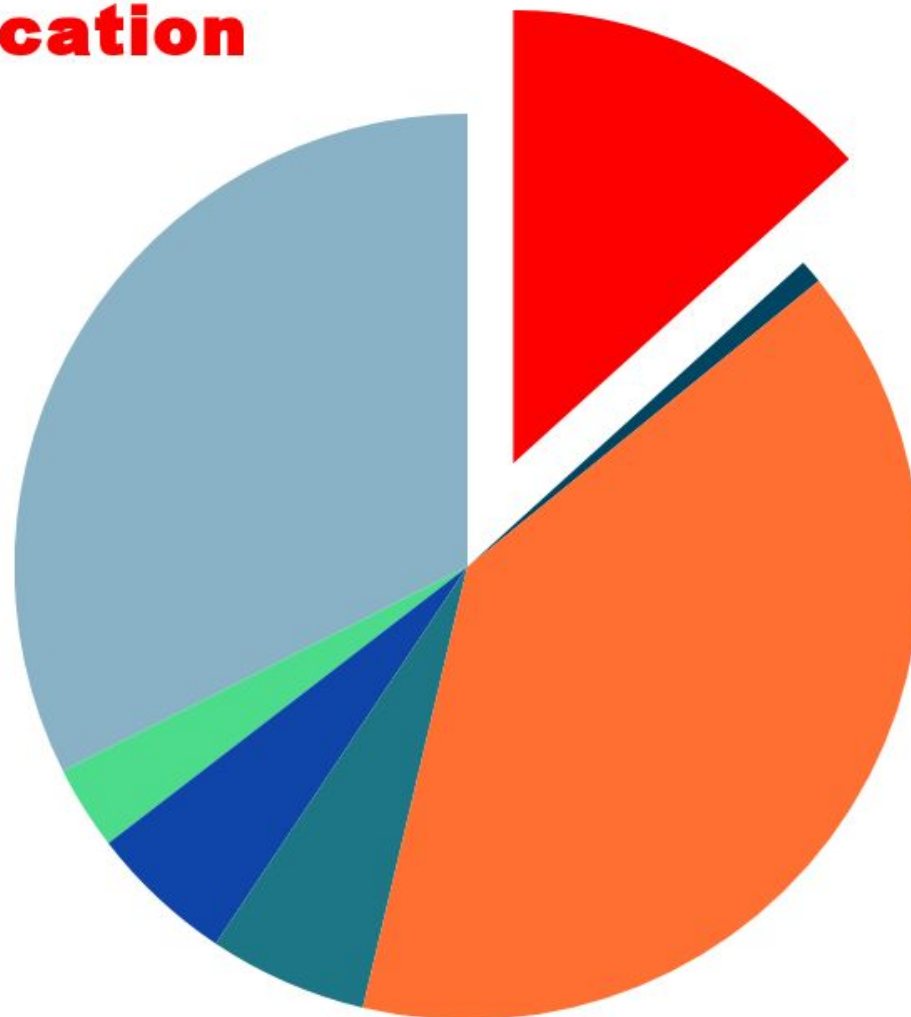
2110	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
Salaries - Instructional	\$15,955,482	\$16,290,969	\$355,487
Salaries - Non Instructional	\$387,626	\$433,866	\$46,240
Contractual Expense	\$81,294	\$81,766	\$158
Supplies	\$107,941	\$113,031	\$5,090
Tuition	\$25,000	\$25,000	\$0
Textbooks	\$202,140	\$197,130	(\$5,010)
BOCES	\$545,781	\$556,467	\$10,686
Totals	\$17,305,736	\$17,697,757	\$392,021



# SOUTH GLENS FALLS

Central School District

## Special Education



● SPED ● Athletic ● Instruct ● B&G ● Transport ● Gen Adm ● Bene / Debt



# SOUTH GLENS FALLS

## Central School District

### Instruction - Special Education

**118 FTE**

2250 - Special Education	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
Salaries - Instructional	\$3,362,340	\$3,472,413	\$110,073
Salaries - Non Instructional	\$1,156,488	\$1,085,443	(\$71,045)
Equipment	\$15,600	\$5,600	(\$10,000)
Contractual Expense	\$93,840	\$93,476	(\$364)
Supplies	\$61,018	\$47,707	(\$13,611)
Tuition	\$683,558	\$757,229	\$73,671
BOCES	\$1,811,862	\$1,848,099	\$36,237
<b>Totals</b>	<b>\$7,184,706</b>	<b>\$7,309,967</b>	<b>\$125,261</b>





# SOUTH GLENS FALLS

## Central School District

### Programs & Services - In District

Most Restrictive --- Least Restrictive

**Elementary**  
K-5

Direct/Indirect Consultant Teacher  
Grades 3-5  
ELA - 40 mins.  
Math - 40 mins.

Integrated Co-teaching  
Grades K-2 (2 hrs) Ballard  
ELA - 60 minutes  
Math - 60 Minutes

Resource Room  
Grades 3-5  
40 Minutes Daily unless paired with  
a DCT service

Special Class 15:1  
Grades 2-5

Special Class 12:1:1  
Grades K-5

Special Class 6:1:1  
Grades K-5

**Middle School**  
6-8

Direct/Indirect Consultant Teacher  
Grades 6-8  
ELA, Math, Science, SS  
**1x or 2x in a 4 day cycle**

Special Class Academic Support  
Grades 6-8  
**2 x in 4 day cycle**

Resource Room  
Grades 6-8  
**1x or 2x in a 4 day cycle**

Special Class 15:1  
Grades 6-8  
ELA, Math, SS - 6th  
ELA, Math - 7/8th  
**2x in a 4 day cycle**

Special Class 12:1:1  
Grades 6-8  
6 hours Daily

**High School**  
9-12 (age 21)

Direct/Indirect Consultant Teacher  
**1x in 4 day cycle**  
Global 9                      English 10  
English 9                      Gov./Econ.  
Foundation Geometry      Topics in Math

Direct/Indirect Consultant Teacher  
**2x in 4 day cycle**  
Algebra w/Lab                      LE w/ lab  
US History      Global 10      Earth Sci  
English 11      Survival Science - 10/11/12

Resource Room  
Grades 9-12  
**1x or 2x in a 4 day cycle**

Special Class 15:1  
Math 9th/10th -Algebra 1/2  
English 9-11th  
Social Studies 9-11th  
Science 9-11th

Special Class 12:1:1  
9th - age 21  
Internship

**Related Services**

**K - 12**  
**All Building**

Speech Therapy  
Occupational Therapy  
Physical Therapy  
Assistive Technology  
Psychological Counseling

**Contracted Services**

Teacher of the Deaf  
Orientation and Mobility  
Teacher of the Visually Impaired



## Special Education - Reallocations & Additions

- Reallocate .3 FTE from Harrison Ave. to 1.0 FTE at High School
- Reallocate 1.0 FTE from OWWMS to Harrison Ave.
- Reallocate .5 FTE from Moreau to Tanglewood
- Reallocate 2 Teacher Assistant positions from Ballard to Harrison Ave. and Tanglewood.
- Convert Teacher Aide positions to Teaching Assistants at Moreau (6:1:1)



## Programs & Services - BOCES

Currently **21** special education students are enrolled in full time BOCES Special Education programs. No students are slated to graduate June 2021.

2020-21 Budget	2021-22 Proposed	Increase (Decrease)
\$1,811,862	\$1,848,099	\$36,237

***Pending BOCES Final Services Request  
Using estimated rates and BOCES information to project 2021-22***



# SOUTH GLENS FALLS

## Central School District

### Special Education – Private Placements

<i>2020-2021 DAY TREATMENT Placements</i>	<i># Students</i>	<i>2021-2022 DAY TREATMENT Projections</i>	<i># Students</i>
CFDS – Prospect Center	12	CFDS – Prospect Center	12
LaSalle	1	LaSalle	1
Northeast Parent & Child (Northern Rivers)	1	Northeast Parent & Child (Northern Rivers)	1
St. Catherines	2	St. Catherines	2
Wildwood	1	Wildwood	1
<i>2020-2021 RESIDENTIAL Placements</i>	<i># Students</i>	<i>2021-2022 Day RESIDENTIAL Projections</i>	<i># Students</i>
Judge Rotenberg	1	Judge Rotenberg	1
<i>2020-2021 CROSS CONTRACTS – OUT</i>	<i># Students</i>	<i>2021-2022 CROSS CONTRACTS – OUT</i>	<i># Students</i>
Ballston Spa MOVE Program	1	Ballston Spa MOVE Program	1
<i>2020-2021 CROSS CONTRACTS - IN</i>	<i># Students</i>	<i>2021-2022 CROSS CONTRACTS – IN</i>	<i># Students</i>
Fort Edward (Harrison 12-1-1)	1	Fort Edward (Harrison 12-1-1)	1
Greenwich (MS 8th grade 15-1)	1	Greenwich (HS 9th grade 15-1)	1
Hartford (MS 8th grade 15-1)	1	Hartford (MS 9th grade 15-1)	1
Stillwater (Moreau 6-1-1)	1	Stillwater (Moreau 6-1-1)	0



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## Instruction

27 FTE

	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
<b>2280 - Occupational Education</b>	\$1,103,432	\$1,081,796	\$21,636
<b>2330 - Teaching Special Schools</b>	\$194,776	\$194,039	\$737
<b>2610 - School Library</b>	\$675,629	\$693,629	\$17,495
<b>2630 - Computer Assisted Instruction</b>	\$2,058,053	\$2,093,437	\$35,384
<b>2805 - Attendance</b>	\$113,052	\$113,491	\$439
<b>2810 - Guidance</b>	\$915,230	\$947,940	\$7,122



# SOUTH GLENS FALLS

Central School District

## Instruction

19 FTE

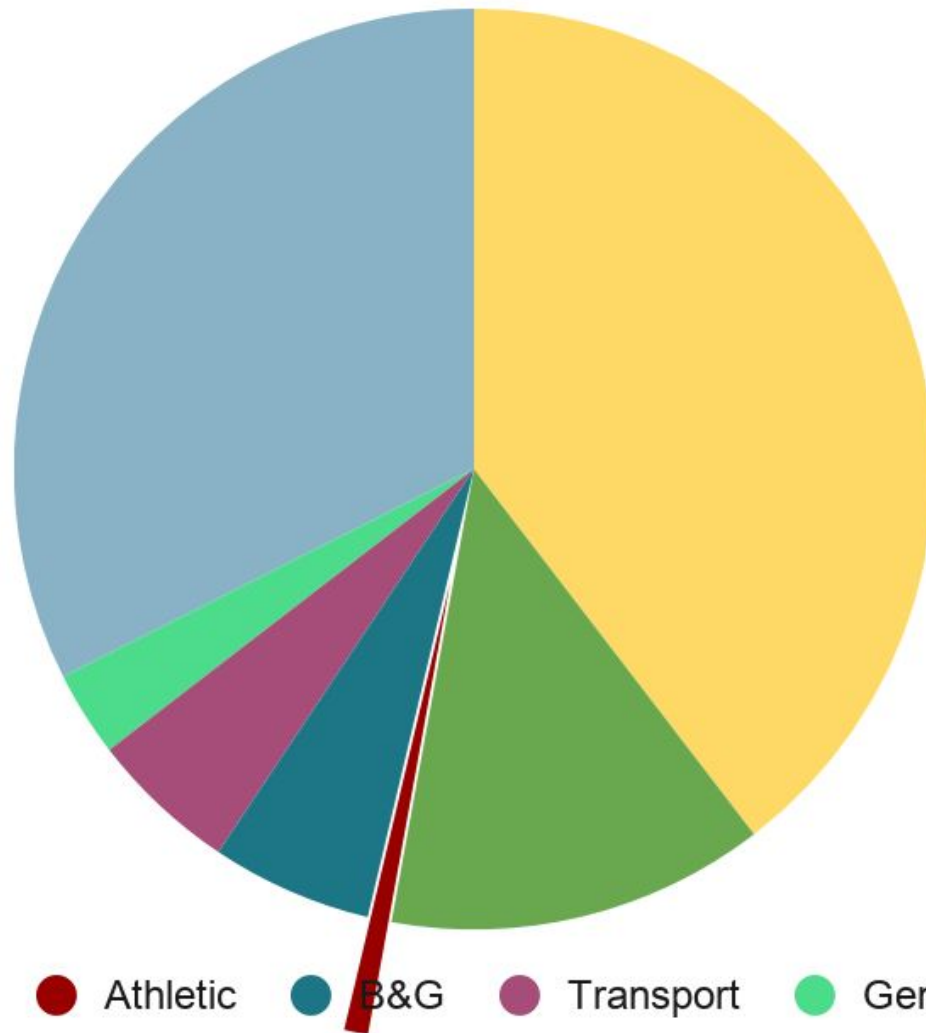
	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
<b>2815 - Health Services</b>	\$447,828	\$458,241	\$10,413
<b>2820 - Psychological Services</b>	\$242,938	\$251,550	\$8,612
<b>2825 - Social Work Services</b>	\$586,195	\$568,013	(\$18,182)
<b>2830 - Pupil Personnel Services</b>	\$1,000	\$1,000	\$0



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## Clubs & Athletics



● Instruct ● SPED ● Athletic ● B&G ● Transport ● Gen Admin ● Bene / Debt



## Instruction - Co-Curricular Activities

2850	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
Salaries	\$88,235	\$87,415	(\$820)
Supplies	\$13,900	\$13,900	\$0



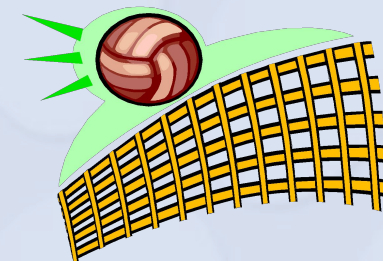


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## Instruction - Athletics

- Total Budget (supplies, officials, salaries, uniforms)
  - +3% Overall Increase
- Contractual Salary Agreement
  - Coaching Personnel increased \$5,913.00
- Officials and Contractual Expense
  - Section II dues increased \$2,000.00
- Uniforms - Replacement Plan
  - Average age - is 8.7 years
- Miscellaneous Proposal (asking in addition to)
  - Basketball shooting machine, football helmets, volleyball net system\*
    - \$13,965.55-\$19,157.51
- Football Merger with Fort Edward



# Bulldogs



# SOUTH GLENS FALLS

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## Instruction - Athletics

2855 - Athletics	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
Salaries - Coaches & Supervision	\$259,480	\$267,419	\$7,939
Equipment	\$3,321	\$0	(\$3,321)
Contractual Expense	\$85,941	\$89,225	\$3,284
Reconditioning	\$8,350	\$8,350	\$0
Awards	\$2,500	\$2,500	\$0
Supplies	\$60,300	\$55,185	(\$5,115)
Uniforms	\$18,933	\$23,640	\$4,707
Totals	\$438,825	\$446,319	\$7,494



## Priorities- Athletics

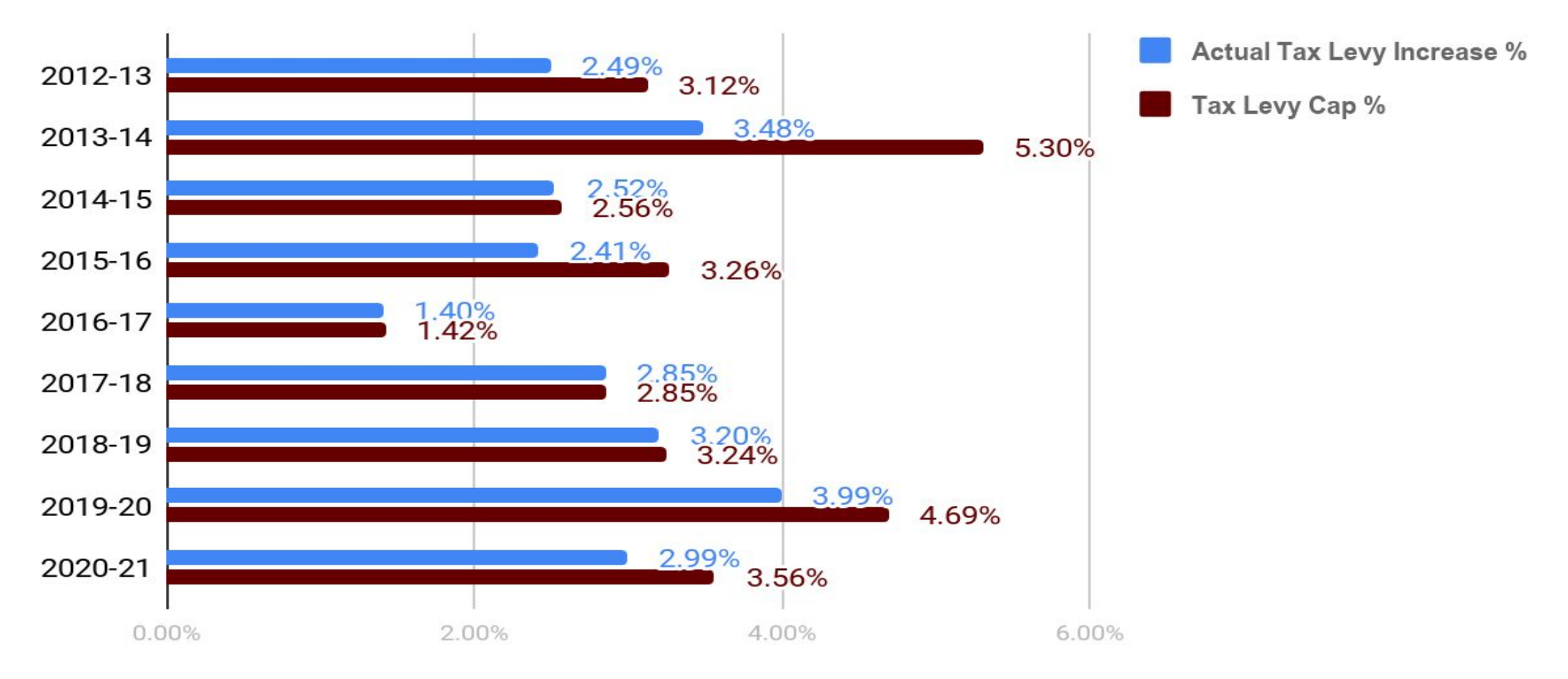
- Uniform replacements
- Organizing storage areas
- HS gym floors, walls, banners
- Bulldog Entrance and corridor
  
- Request for Athletic Budget increase
  - Volleyball net system (adding a fourth court at the HS), other equipment
  - Uniform replacement plan
  - Increase in salaries and Section Dues

# Bulldogs

# Tax Cap Formula

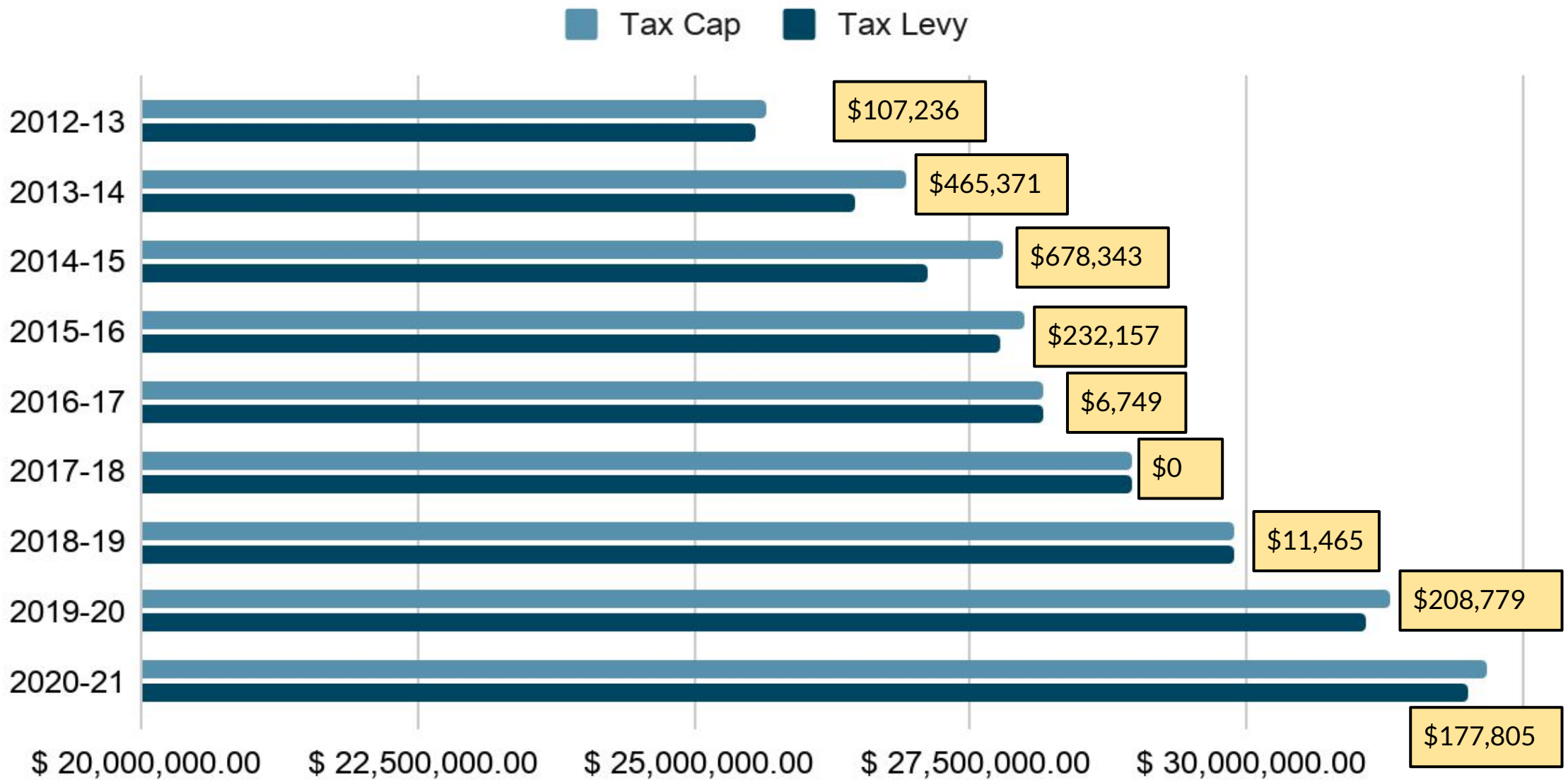
Prior Year Levy		\$32,005,454
Tax Base Growth Factor	X	<u>1.0157</u>
		\$32,520,940
Prior Year Pilot	+	\$13,000
Prior Year Capital Expenditures	-	<u>\$1,088,079</u>
Adjusted Prior Year Levy		\$31,432,861
Growth Factor (CPI or 2%)	X	<u>1.23%</u>
		\$31,819,485
This Year Capital Exclusion	+	\$896,111
Maximum Allowable Tax Levy	=	<b>\$32,715,597 or 2.22%</b>

# Property Tax Levy and Tax Cap History



**9-Year Average  
2.81%**

# Tax Cap vs Levy



**Cumulative Tax Savings = \$1,887,905**



# SOUTH GLENS FALLS

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## Budget Update @ February 8, 2021

2020-21 Levy	\$32,2005,454		Increase/ (Decrease)
Current Working Budget		\$63,769,993	6.01%
Property Tax Cap	\$32,715,596		2.22%
Estimated Revenue (Including State Aid)	\$31,749,593		0.93%
Total Revenue		\$64,465,555	
Potential for Reserves		\$695,562	



# Budget - Possible Future Adjustments

## What Next?

### Reallocations

- Final K-12 Regular Education and Special Education enrollment review and possible staff reallocations
- Final K-12 Program review
- Human Resources Review





## Budget - Future Adjustments

- Final BOCES Services agreement (+2% currently budgeted)

### Revenue:

- Final NYS Aid (Federal Stimulus???)
- Local Revenues to be finalized
- Property Tax Levy - BOE to establish



## ...Communication...Communication...

- Advocacy Efforts
- Budget Workshops
- Web Page Updates
- Social Media
- Staff Presentations
- Community, Local Businesses
- Creation of Budget Newsletter