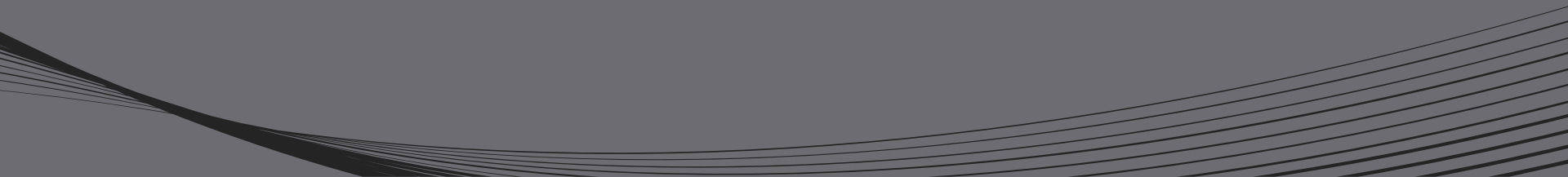


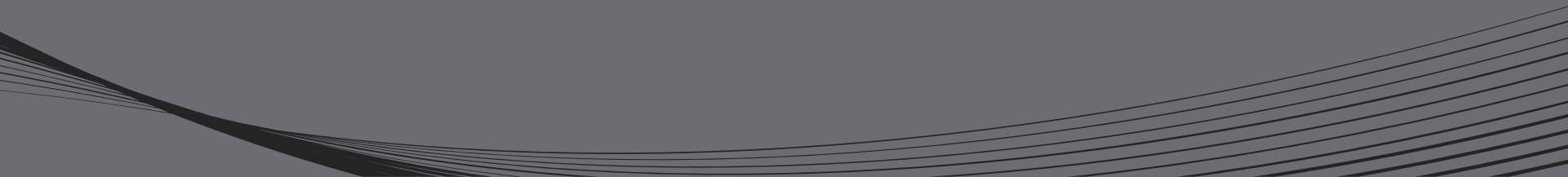
Scotia – Glenville Central School District

2017-2018 Budget Development: 03/20/2017

Goals for March 20, 2017

- To respond to any questions about information presented on March 13;
 - To ‘bust’ this week’s myths:
 - To present possible means to add the items in the superintendent’s Tier 1 and Tier 2 proposals;
 - To gather feedback from Board members about budget direction.
- 

Myth Buster

- 1) The Board and superintendent are too concerned about the tax levy limit.
 - 2) Does the district have any snow days left?
- 

Budget Gap to Arrive at Maximum Allowable Tax Levy Limit

- Budget Gap \$531,000 derived from the following:

- Increased Spending \$1,752,000
- Increased Revenues {\$465,000}
- Tax Levy Increase {\$1,006,000}
- Fund Balance Decrease \$250,000

Budget Gap \$531,000

Superintendent's Tier 1

- Elementary Skills Class (serving 6 - 7 students)
 - 1.0 FTE Special Education Teacher
 - 2.0 FTE Teaching Assistants
 - .5 FTE Clinician
 - .5 FTE Speech Therapist
 - Instructional materials and furniture

Total Cost: \$228,671

Superintendent's Tier 1 Continued

- Increases in BOCES costs:
 - CTE, New Visions, Smart Tech, TVHS
 - BOCES Services Increase
- .25 FTE Increase in Social Studies for HS / MS

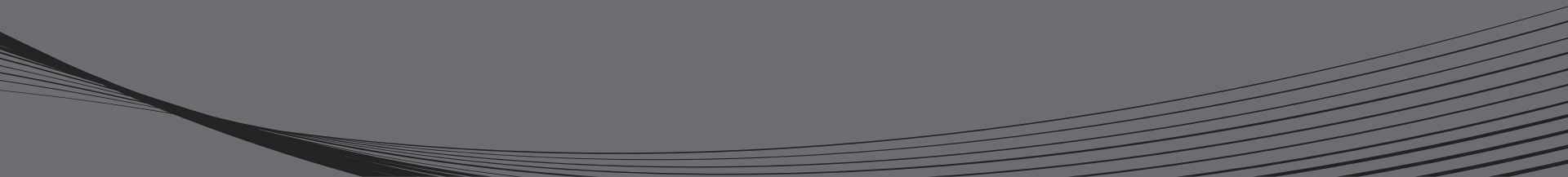
Total Cost: \$72,767

Closing the Gap and Adding Tier 1 Items

The budget gap:	\$531,000
Minus ten (10) retirements:	(\$224,884)
Decrease fuel, aides, out-of-district runs, out-of-district tuition	(\$260,000)
Do not replace one (1) elementary position:	(\$ 80,729)
Additional savings on staffing:	(\$ 66,659)
Eliminate elementary door monitors:	(\$ 67,156)
Add K - 2 Skills Program:	\$228,671

Closing the Gap and Adding Tier 1 Items Continued

Increase to BOCES commitments:	\$ 58,827
Increase secondary Social Studies staffing:	\$ 13,940
Increase use of fund balance:	\$150,000
Total:	(\$16,990)
Tax Levy:	3.59%



Superintendent's Tier 2 Wishes

- Guidance Counselor \$80,729
- .5 FTE Psychologist \$40,365

Closing the Gap and Adding Tier 1 and One Tier 2 Item

The budget gap:	\$531,000
Minus ten (10) retirements:	(\$224,884)
Decrease fuel, aides, out-of-district runs:	(\$260,000)
Do not replace one (1) elementary position:	(\$ 80,729)
Additional savings on staffing:	(\$ 66,659)
Eliminate elementary door monitors:	(\$ 67,156)
Eliminate 1.0 FTE Teaching Assistant:	(\$ 43,739)

Closing the Gap Tier 1 and Tier 2

Reduce Field Trips by ½:	(\$5,000)
Eliminate late buses:	(\$15,000)
Add K - 2 Skills Program:	\$228,671
Add 1.0 FTE Guidance Counselor:	\$ 80,729
Increase to BOCES commitments:	\$ 58,827
Increase secondary Social Studies staffing:	\$ 13,940
Increase use of fund balance:	\$150,000
Total:	\$ 0
Tax Levy:	3.65%

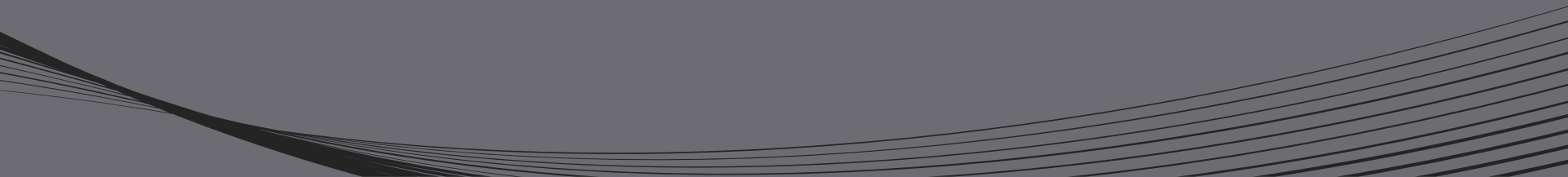
Where is the .5 FTE Psychologist?

.5 FTE Psychologist: \$40,365

To add this to the budget and remain at a 3.66% tax levy limit would take an additional reduction which could be obtained by:

- Not filling another retirement;
- Reducing the Lead Teacher for Instructional Technology to .5 FTE, which would reduce the LMS by .5 FTE; or
- Reducing the Dean of Students to .5 FTE which would reduce Foreign Language staffing by .5 FTE.

What is the Board's Desire?

- Accept the proposed reductions and add the Tier 1 items, coming in slightly under the 3.66% tax levy limit.
 - Accept the proposed reductions and add the Tier 1 items and the guidance counselor, coming in at a 3.65% tax levy.
 - Something else.
- 

What if we get more state aid before we need to adopt the budget?

- Add back the door monitors at elementary.
- Replace as much of the \$150,000 of fund balance we are using to balance the budget so we can continue to reduce our reliance on this source.

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