



SCOTIA-GLENVILLE CENTRAL SCHOOL DISTRICT
2019 - 2020 TO 2020 - 2021
BUDGET TO BUDGET PRESENTATION
02/24/2020

GOALS FOR FEBRUARY 24, 2020

- ❑ To develop an understanding of the carry-forward budget;
- ❑ To develop an understanding of the assumptions the superintendent will use in budget development; and
- ❑ To set the tone....why are fewer students costing more to educate?



SCOTIA-GLENVILLE MISSION STATEMENT

The Scotia-Glenville Central School District is committed to providing an environment which allows students to realize their full potential and thus prepares them for life in an ever-changing world. In the tradition of excellence, Board of Education, administration, staff, parents, business and community members will continue to ensure that our educational system fulfills the needs of our students.

I AM THINKING ABOUT....

- What do we want for our students?
- How can we best accomplish that given our resources?
- How will we know we have been successful?
- What will we do when we aren't successful?



BUDGET DEVELOPMENT ASSUMPTIONS

- ❑ We will recognize that fewer students (changes in enrollment) does not always translate to cost savings
- ❑ We will strive to maintain programs and services for students
- ❑ We will recognize we have a budget gap to close
- ❑ We will consider changes to existing services / programs using a “give to get” strategy
- ❑ We will continue to require a minimum class size of 20 students in general education courses at the secondary level
- ❑ Our work throughout the budget development process will reflect changes in circumstances at the local, state, and federal levels

SOME INFORMATION ABOUT OUR STUDENTS

- ❑ 30% of students are eligible for free or reduced lunch
- ❑ Over 100 students receive a backpack of food for the weekend
- ❑ More than 300 items have been taken from the “Give Back” room, including men’s and women’s clothing
- ❑ Saratoga Center for the Family counselors (one ms/hs and one elementary) both have students “wait-listed”
- ❑ 17% of students are receiving special education services
- ❑ 6% of students are receiving Section 504 services



NUMBERS TO KNOW

- ❑ The carry-forward 2020 - 2021 budget (\$58,675,491) reflects a 3.02% spending increase
 - ❑ Includes all encumbered positions
 - ❑ Existing programs
 - ❑ Anticipated commitments
- ❑ The Governor's proposal shows a 2.2% state aid increase
- ❑ We anticipate using an additional \$100,000 in fund balance
- ❑ Our budget gap (as of tonight) is \$514,000

State Aid (Governor's Proposal)

Source	Adopted Budget 19 - 20	Governor's Proposal 20 - 21	Dollar Difference
Foundation Aid	\$13,544,154	\$15,455,164	\$1,911,010
Hardware & Technology	\$43,702		(\$43,702)
Software/Library/ Textbooks	\$208,013		(\$208,013)
Transportation	\$1,808,585	\$1,826,755	\$18,170
Private Excess Cost	\$561,729	\$598,821	\$37,092
High Cost Excess Cost	\$226,303	\$421,717	\$195,414
BOCES	\$1,281,698		(\$1,281,608 -
Building	\$3,074,153	\$2,903,370	(\$170,783)
Total State Aid	\$20,748,337	\$21,205,827	\$457,490

OUR TAX LEVY LIMIT

- ❑ The tax levy limit is the lower of 2% or the CPI (1.81%)
- ❑ Each school district computes their tax levy limit plus or minus allowable exclusions
- ❑ The district's calculated tax levy limit will be 2.67%
 - ❑ The district will be able to increase the tax levy by \$805,000
 - ❑ The district's tax levy will be \$31,008,284

QUESTIONS?

Follow our budget development at
scotiaglenvilleschools.org