

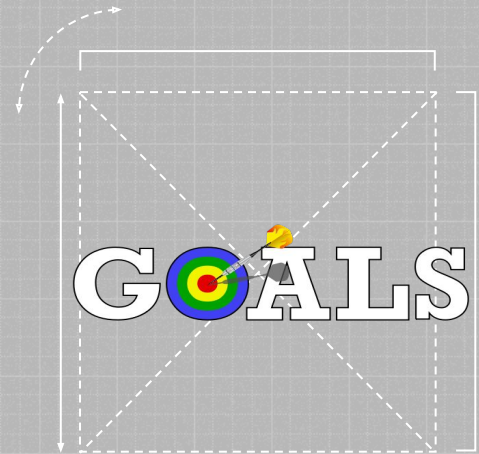
**Scotia-Glenville CSD  
2021 - 2022**

**Budget Work Session**

**March 15, 2021**

# Goals for March 15, 2021

- To review the list of BOE negotiables and non-negotiables.
- To answer questions raised at the March 1 budget study session.
- To begin discussion of the superintendent's budget plan.



# BOE Non-negotiables and Negotiables

## Non-Negotiables

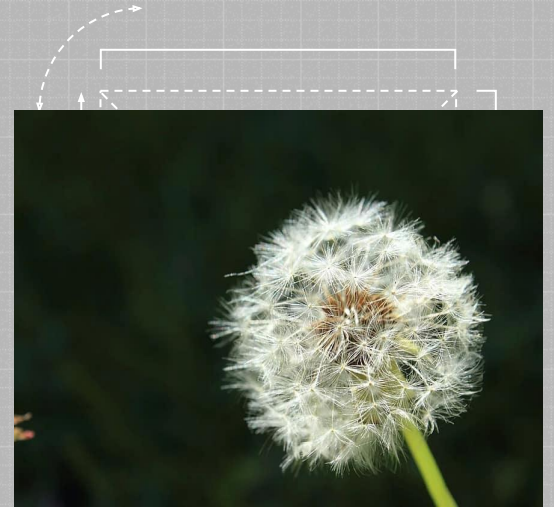
- Mental Health Services
- PD for SEL and Return to School
- Reading Intervention
- Guidance
- Keep all academic programming
- Fine Arts
- Advanced Placement and College in the HS
- Academic Support Services

## Negotiables

- 5th Grade Field Trips
- New Bus Purchases
- Hard Copy Textbooks

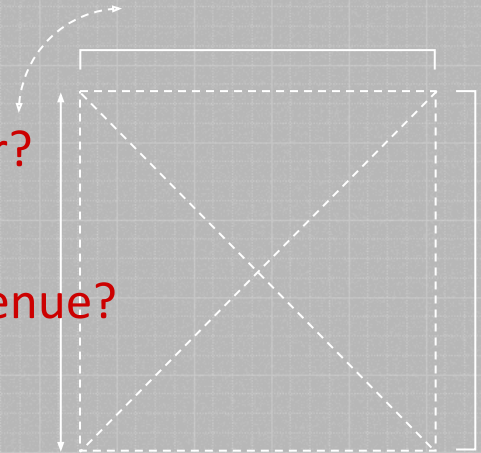
# The Wish List...

- Technology in Classrooms
- Software Applications
- Athletic Trainer
- Extra-Curricular Options, Clubs, and Coaches



# BOE Questions from March 1

- What happens if we don't purchase buses?
- Could we stop buying textbooks?
- Can the Booster Club fund an athletic trainer?
- Are there ways we could generate more revenue?



# Superintendent's Assumptions

## September 2021 - 2022

- All staff and students will return in September for full-day instruction.
- We will see a need for additional academic and social emotional support to students.
- Staff and students will be masked but the requirements for social distancing will be relaxed, allowing for additional students in classrooms.
- We will offer two (not three) a.m. and p.m. bus runs and school times will revert to pre-COVID times.
- We will continue to have additional cleaning and disinfecting needs.
- We will continue to provide breakfast, lunch, and meals to all students.
- If a remote option is required, we will make it available through a regional approach.

# 2021 – 2022 Carry Forward Budget

2021 – 2022 Carry Forward Budget:	\$59,327,425
2020 – 2021 Adopted Budget:	<u>\$58,160,883</u>
	\$ \$ 1,116,542 (2.01% chg)

- The District's calculated maximum allowable tax levy limit for 2021 - 2022 is .13%.
- The first draft budget increase of 2.01% reflects a shortfall of \$785,956...the amount we would need to reduce the draft by to reach the allowable tax levy limit.
- The Board has tentatively decided to go out over the allowable tax levy limit by cutting approximately \$400,000.

## Scotia-Glenville Budget Analysis-Source of Funds

		\$200,000	\$400,000	\$785,956
Source of Funds	first draft	budget reduct.	budget reduct.	tax cap compl.
State Aid	\$ 21,064,600	\$ 21,064,600	\$ 21,064,600	\$ 21,064,600
PILOTS	1,382,000	1,382,000	1,382,000	1,382,000
other	677,676	677,676	677,676	677,676
fund balance	4,369,504	4,369,504	4,369,504	4,369,504
Federal Stimulus phase II	0	0	0	0
tax levy	31,833,645	31,633,645	31,433,645	31,047,689
Source of Funds	\$ 59,327,425	\$ 59,127,425	\$ 58,927,425	\$ 58,541,469



# Scotia-Glenville Budget Analysis-Expenditures

		\$200,000	\$400,000	\$785,956
Expenditures	first draft	budget reduct.	budget reduct.	tax cap compl.
GEN'L SUPP.	\$ 2,084,262	\$ 2,084,262	\$ 2,084,262	\$ 2,084,262
PLANT OPER.	3,497,487	3,497,487	3,497,487	3,497,487
INSTRUCT.	31,767,147	31,767,147	31,767,147	31,767,147
TRANSPORT	2,437,513	2,437,513	2,437,513	2,437,513
EMPL BEN.	14,486,139	14,486,139	14,486,139	14,486,139
DEBT SVS	4,835,019	4,835,019	4,835,019	4,835,019
I/FUND special aid	99,000	99,000	99,000	99,000
<b>2nd draft reductions</b>		<b>(200,000)</b>	<b>(400,000)</b>	<b>(785,956)</b>
HOME COMM.	12,859	12,859	12,859	12,859
Inter fund Cap. Fund	100,000	100,000	100,000	100,000
Interfund to C fund	8,000	8,000	8,000	8,000
<b>Expenditures</b>	<b>\$ 59,327,425</b>	<b>\$ 59,127,425</b>	<b>\$ 58,927,425</b>	<b>\$ 58,541,469</b>
Tax Levy increase	2.66%	2.02%	1.37%	0.13%
Expenditure increase	2.01%	1.66%	1.32%	0.65%

# Proposed Reductions

## Tier 1

- Do not replace 2.0 FTE retiring teachers (\$200,000)

## Tier 2

- Extending bus runs
- Additional staff
- Supplies
- Field trips
- Late buses

Comments  
and / or  
Questions?