

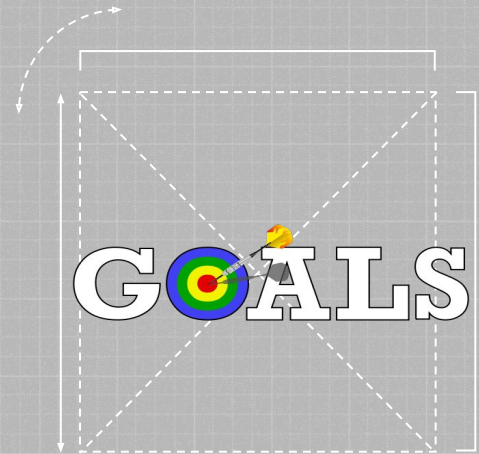
**Scotia-Glenville CSD
2021 - 2022**

Budget Work Session

March 22, 2021

Goals for March 22, 2021

- To briefly review the proposed reductions to capture \$200,000;
- To share the proposed additional reductions to reach \$300,000:
and
- To share the reductions it would take to capture \$800,000 if the District had to adopt a contingent budget.



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
2nd draft reductions		(200,000)	(400,000)	(785,956)
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
Expenditures	\$ 59,327,425	\$ 59,127,425	\$ 58,927,425	\$ 58,541,469
Tax Levy increase	2.66%	2.02%	1.37%	0.13%
Expenditure increase	2.01%	1.66%	1.32%	0.65%

Proposed Tier 1 Reductions

Tier 1

- Do not replace 2.0 FTE retiring teachers (\$200,000)
 - Spending Cap of \$59.127.425
 - Tax Levy Increase of 2.02%
 - Expenditure Increase of 1.66%

Proposed Tier 2 Reductions

Tier 2

- 1.0 FTE Teaching Assistant (\$30,000)
- 1.0 FTE Aide (\$20,000)
- Technology (\$25,000)
- Substitute Teachers (\$25,000)

- Spending Cap of \$59.027.425
- Tax Levy Increase of 1.7%
- Expenditure Increase of 1.49%

The Contingent Budget

- If we present a budget above our tax levy limit (.13%), it must be passed by a 60% majority vote.
- If the budget we present does not pass with a 60% majority, we can go out for a second vote, or immediately go to contingency.
- We would need to reduce the carry-forward budget by \$800,000 if we had to go to contingency.

Three Part Budget

NYS requires school districts to show their budgets divided into three categories: Program, Capital, and Administrative.

- Program 73.4% (20 - 21)
- Administrative 10.4% (20-21)
- Capital 16.2% (20-21)

If we are faced with a contingent budget, cuts must be made in the same proportion as the last defeated budget.

Proposed Tier 3 Reductions

Tier 3

- Potential course and / or service reductions
- Extracurricular activities
- Staffing in all areas

Additions to Budget - Staffing

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?