Board of Education Meeting
February 14, 2022

Scotia-Glenville CSD
**Budget to Budget Presentation
February 14, 2022**

Goals for This Evening

- **To review the budget to budget picture including :**
  - ▷ To review the District strategic and annual goals
  - ▷ To develop an understanding of the carry-forward budget
  - ▷ To develop an understanding of the Tax Levy Cap for the 2022 - 2023 budget year
  - ▷ To review the superintendent's budget development strategy

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.

District Strategic Goals

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

Personnel: All district staff has access to meaningful staff development and the supports to implement new learning in their positions.

Operations: The district's procedures and routine activities support a positive learning environment that is efficient, effective, and responsive to our fiscal environment.

Facilities: The district's facilities plan includes a timeline for addressing maintenance needs and refurbishment of facilities to support a safe and healthy learning environment for students and staff.

District Strategic Goal: Annual Implementation

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

- Implementation of our **District Comprehensive Improvement Plan** including five priorities:
  - Priority 1 - **Standards aligned curriculum**
  - Priority 2 - **Instructional decision making**
  - Priority 3 - **High-quality feedback to teachers**
  - Priority 4 - **Culturally responsive education**
  - Priority 5 - **Increase student attendance**

Priority 1 - Standards Aligned Curriculum

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

- Implementation of our **District Comprehensive Improvement Plan** Priority 1 includes:
  - K - 12 Prioritized standards in ELA In Process
  - K - 8 Prioritized standards in Math In Process
  - Vertical Progressions-Focus in 6-12 math
  - Standards based common assessments- In place K-5, On hold for 2022-2023 grades 6-12

Priority 2 - Instructional Decision Making

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

- Implementation of our **District Comprehensive Improvement Plan** Priority 2 includes:
  - Use data to identify areas of success and challenge areas -Hold targeted PD for 2022-2023
  - Utilize a data management system that all stakeholders can access for current and historical student data- All Staff can access Performance Matters
  - Utilize standards based learning targets- In Process

Priority 3 - High Quality Feedback to Teachers

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century

- Implementation of our **District Comprehensive Improvement Plan** Priority 3 includes:

    - Consistent expectation from District Office that administrators prioritize the growth of instructional staff In Process
    - Clear definition of high impact teaching strategies In Process
    - Create/adopt non-evaluative walk through tool In Process
    - Share feedback at the district and building level with all staff to identify common strengths and areas to target with support
    - Improve instruction, practice and feedback loop In Process

Priority 4 - Culturally Responsive Education

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

- Implementation of our **District Comprehensive Improvement Plan** Priority 4 includes:
  - Survey community, students (grades 6-12) and school staff about diversity, equity and inclusion (DEI) In Process
  - Use survey results to assess needs of the district and plan supports In Process
  - English 6-12 will review curriculum materials and resources using the NYSED Culturally Responsive Sustaining Education Framework and make changes, as needed In Process

Priority 5 - Increase Student Attendance

Instruction: The district's instructional program enables our students to meet the New York State standards and prepares them for life in the 21st Century.

- Implementation of our **District Comprehensive Improvement Plan** Priority 5 includes:
    - Consistent system of tracking and responding to student absences- In Process
    - Daily auto calls- Completed
    - Increase student connection to the learning environment In Process, STS at Middle School

District Strategic Goal: Annual Implementation

Personnel: All district staff has access to meaningful staff development and the supports to implement new learning in their positions.

- Provide required staff development including, but not limited to, DASA, SAVE, Ed Law 2-d, Sexual Harassment and training specific to job title
- Complete / commence contract negotiations for SGTA, Secretaries, and Teaching Assistants
- Research, select , and implement an Employee Assistance Program

District Strategic Goal: Annual Implementation

Operations: The district's procedures and routine activities support a positive learning environment that is efficient, effective, and responsive to our fiscal environment.

- Revise and implement COVID-19 Plan including purchase and provision of supplies and Personal Protective Equipment (PPE)
- Continue COVID-19 mitigation strategies in all facilities and on buses
- Implement required non-vaccinated employee testing protocol
- Implement distribution plan for rapid antigen tests for students and staff

District Strategic Goal: Annual Implementation

Facilities: The district's facilities plan includes a timeline for addressing maintenance needs and refurbishment of facilities to support a safe and healthy learning environment for students and staff.

- Implement joint transportation agreement with BHBL
- Prepare for May 2021 voter approved building project including architectural work, SED approval, bonding, bids, and implementation
- Conduct required inspections
- Continue mitigation work for water testing

Our Working Questions

- What do we want for our students?

- How can we best achieve it?

- How will we know we have been successful?

- What will we do if we are not successful?

2022 - 2023 Carry-Forward Budget

2022 – 2023 Carry Forward Budget: $61,363,360

2021 – 2022 Adopted Budget: $59,127,425

                                       $ 2,235,935 (3.78%)

The budget-to-budget calculation reflects what it will cost to maintain our present programs and services in the coming year. Items which may impact the budget-to-budget calculation include contractual costs, salaries, benefits, BOCES expenditures, utilities, and fuel costs.

Property Tax Levy Limit

- A few things to remember...
  - Though referred to as a "2% tax cap" it does not restrict any proposed tax levy increase to 2%
  - The "tax levy limit" is the highest allowable tax levy a school district can propose as part of its annual budget requiring approval by a simple majority of voters.
  - The law does not cap property taxes at 2%. The law applies to the tax levy, not to tax rates or individual tax bills.
  - Schools do have an option to exceed their "tax levy limits" with at least 60% voter approval.

Property Tax Levy Limit Continued

- And a couple more…
  - Certain exemptions 'don't count' against the cap. These include voter-approved local capital expenditures, increases in state mandated employer contributions to employee pensions, and some court orders or judgments.
  - Each school will determine its "tax levy limit" using an eight step formula. The formula adjusts a district's tax levy to reflect growth in the local tax base (if any) and the rate of inflation or 2% (whichever is lower)

The District's Property Tax Levy Limit 2022 - 2023

- The District's calculated maximum allowable tax levy limit for 2022 - 2023 is 1.27%. This means:
  - The allowable levy increase over the 2021 - 2022 budget is $393,021.
  - The first draft budget increase of 3.78% reflects a shortfall of $1,086, 000…the amount we would need to reduce the carry-forward budget by to reach the allowable tax levy limit.

R E V E N U E S

Source	2021 - 2022	2022 - 2023
Property Taxes	$31,047,688	$32,526,496
State Aid	$21,650,557	$22,192,020
Pilots	$1,382,000	$1,447,664
Debt Service Reserve	$500,000	$500,000
Fund Balance	$3,869,504	$3,869,504
Tax Cert. Reserve		$150,000
Miscellaneous	$150,000	$150,000
Charge for Services	$247,676	$247,676
Interest	$50,000	$60,000
Medicaid Reimbursement	$100,000	$100,000
CR BOCES Rentals	$50,000	$40,000
Medicare Reimbursement	$80,000	$80,000
Total	**$59,127,425**	**$61,363,360**

EXPENDITURES

Source	2021 - 2022	2022 - 2023
Instruction	$31,618,305	$33,317,124
Transportation	$2,451,593	$2,422,946
Employee Benefits	$14,443,901	$15,283,824
General Support	$2,084,262	$2,133,297
Plant Operations	$3,474,487	$3,577,055
Debt Service	$4,835,019	$4,417,255
I/Fund / Special Aid	$99,000	$99,000
Home Community	$12,859	$12,859
Inter Fund / Capital Fund	$100,000	$100,000
Interfund to C Fund	$8,000	0
Total	**$59,127,425**	**$61,363,360**

Superintendent's Budget Development Strategy

- Gather information from BOE members regarding negotiables and non-negotiables
- Be mindful of the District's strategic and annual goals
- Begin with the mandates in mind
- "Layer on" classes, programs, or other wants
- To the extent possible, requests for new budgetary items will be accompanied by a "give to get"
- Utilize Pro Forma calculation for any new hire
- Be mindful of class size targets and enrollment trends

Follow Scotia-Glenville's

Budget Development at

www.scotiaglenvilleschools.org

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Remember to download and install the fonts used in this presentation (you'll find the links to the font files needed in the Presentation design slide)
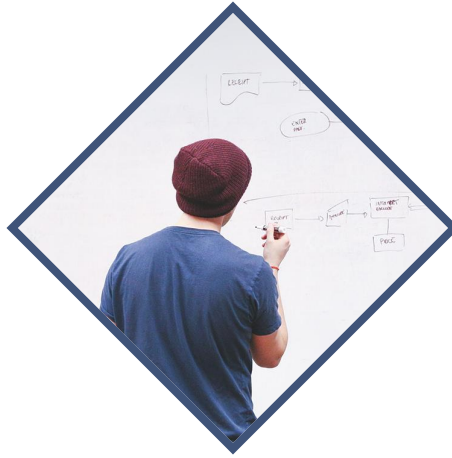
HELLO!

I am Jayden Smith
I am here because I love to give presentations.
You can find me at @username

1

TRANSITION HEADLINE

Let's start with the first set of slides

" *Quotations are commonly printed as a means of inspiration and to invoke philosophical thoughts from the reader.*

THIS IS A SLIDE TITLE

- Here you have a list of items

- And some text

- But remember not to overload your slides with content

Your audience will listen to you or read the content, but won't do both.

BIG CONCEPT

Bring the attention of your audience over a key concept using icons or illustrations
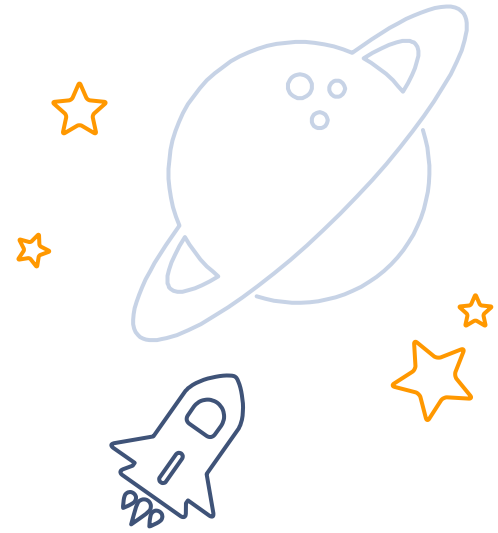
YOU CAN ALSO SPLIT YOUR CONTENT

White

Is the color of milk and fresh snow, the color produced by the combination of all the colors of the visible spectrum.

Black

Is the color of ebony and of outer space. It has been the symbolic color of elegance, solemnity and authority.

IN TWO OR THREE COLUMNS

Yellow

Is the color of gold, butter and ripe lemons. In the spectrum of visible light, yellow is found between green and orange.

Blue

Is the colour of the clear sky and the deep sea. It is located between violet and green on the optical spectrum.

Red

Is the color of blood, and because of this it has historically been associated with sacrifice, danger and courage.

A PICTURE IS WORTH A THOUSAND WORDS

A complex idea can be conveyed with just a single still image, namely making it possible to absorb large amounts of data quickly.

Want big impact?
USE BIG IMAGE

White

Gray

Black
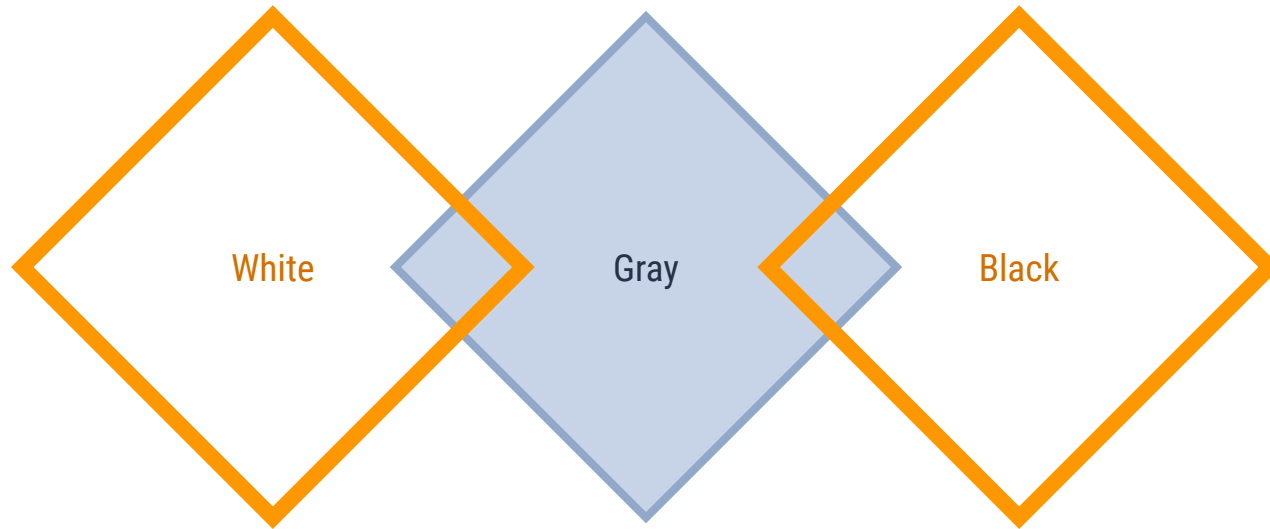
AND TABLES TO COMPARE DATA

	A	B	C
Yellow	10	20	7
Blue	30	15	10
Orange	5	24	16

MAPS

OUR OFFICE
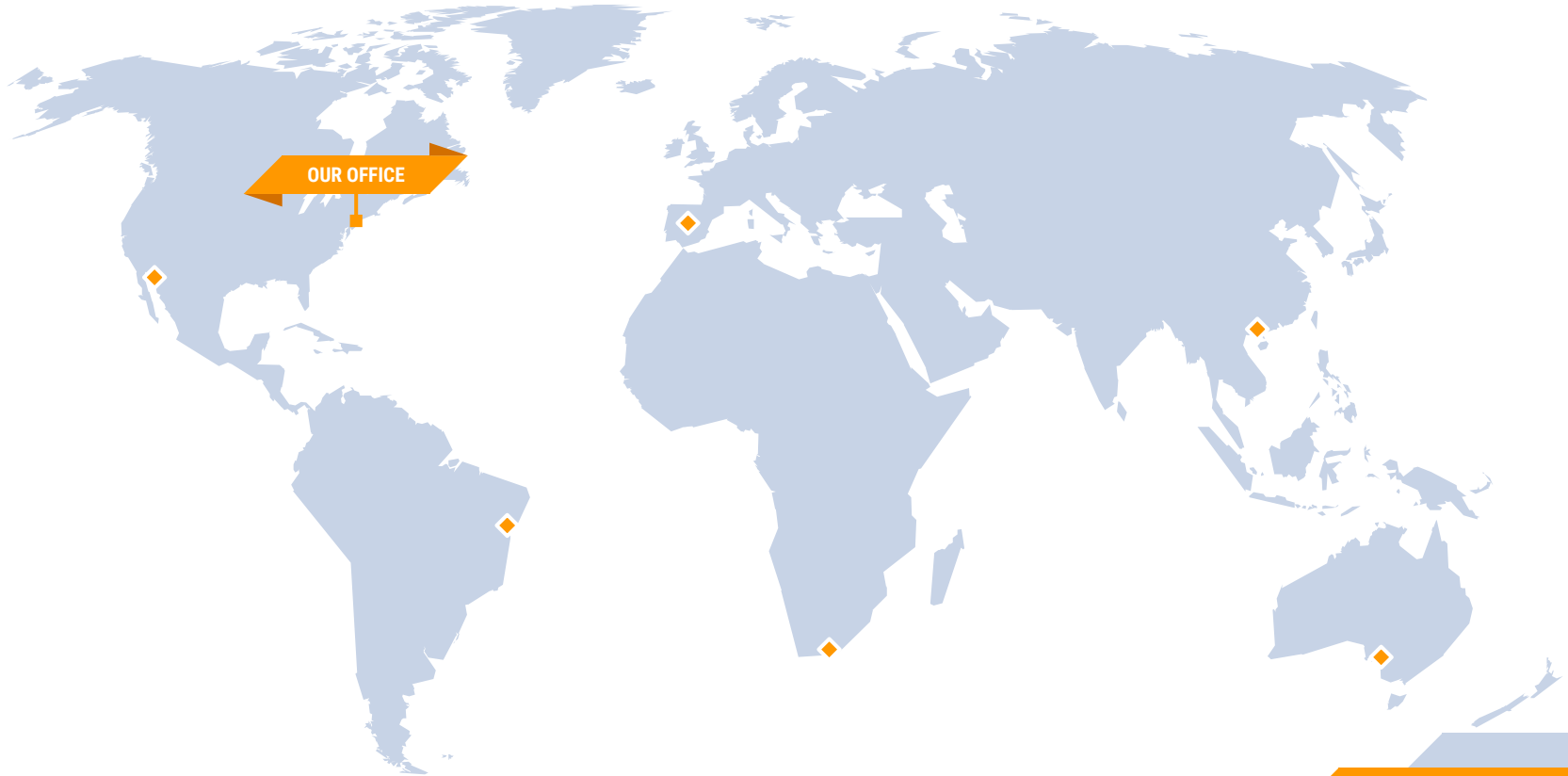
89,526,124

Whoa! That's a big number, aren't you proud?

89,526,124$

That's a lot of money

185,244 users

And a lot of users

100%

Total success!

OUR PROCESS IS EASY

first

second

last

Yellow

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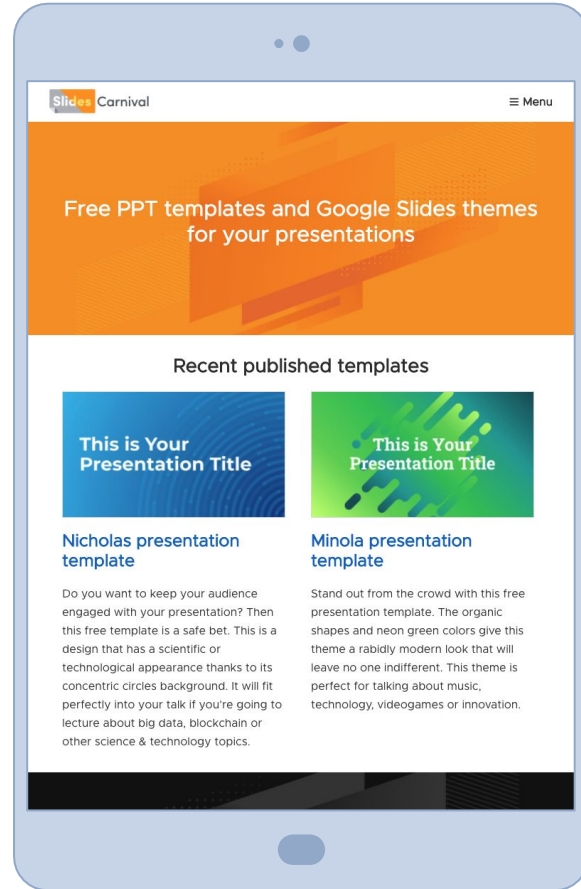
GRAPH TITLE
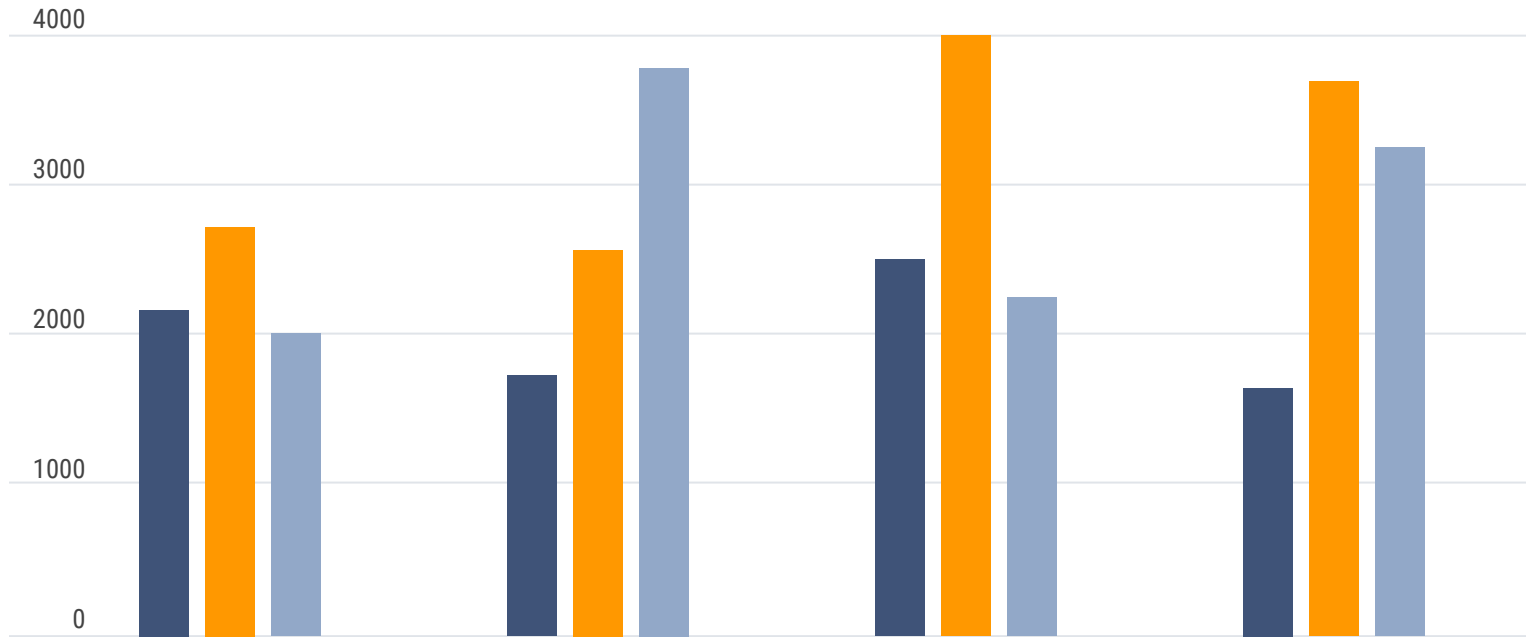
MOBILE PROJECT

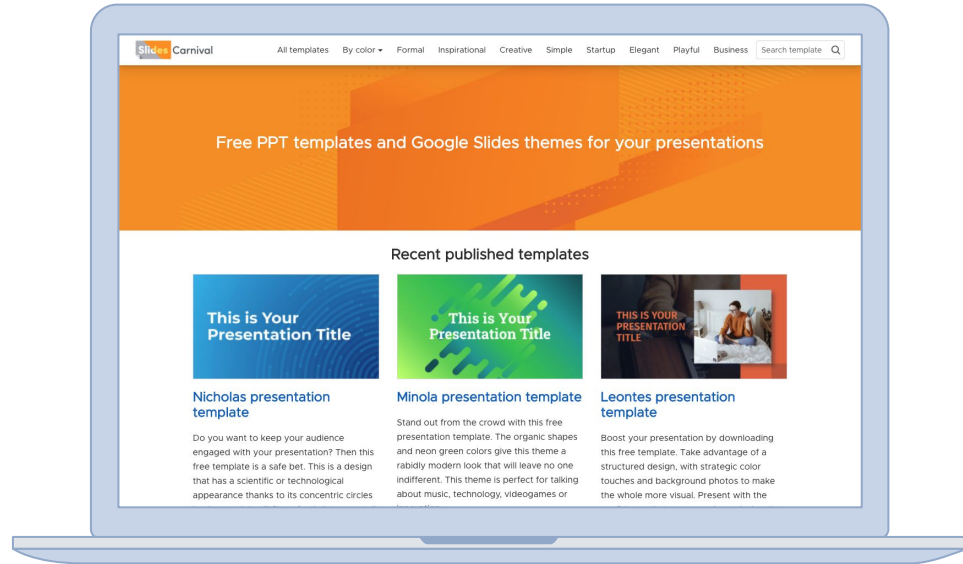Show and explain your web, app or software projects using these gadget templates.
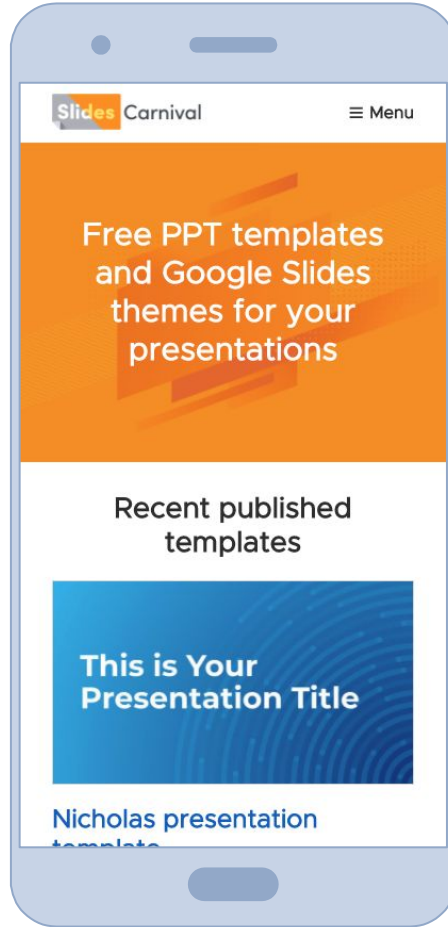
TABLET PROJECT

Show and explain your web, app or software projects using these gadget templates.

DESKTOP PROJECT

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THANKS!

Any questions?
You can find me at
@username & user@mail.me

CREDITS

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- Presentation template by SlidesCarnival
- Photographs by Startup Stock Photos

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Navy #3f5378 · Dark navy #263248 · Yellow #ff9800

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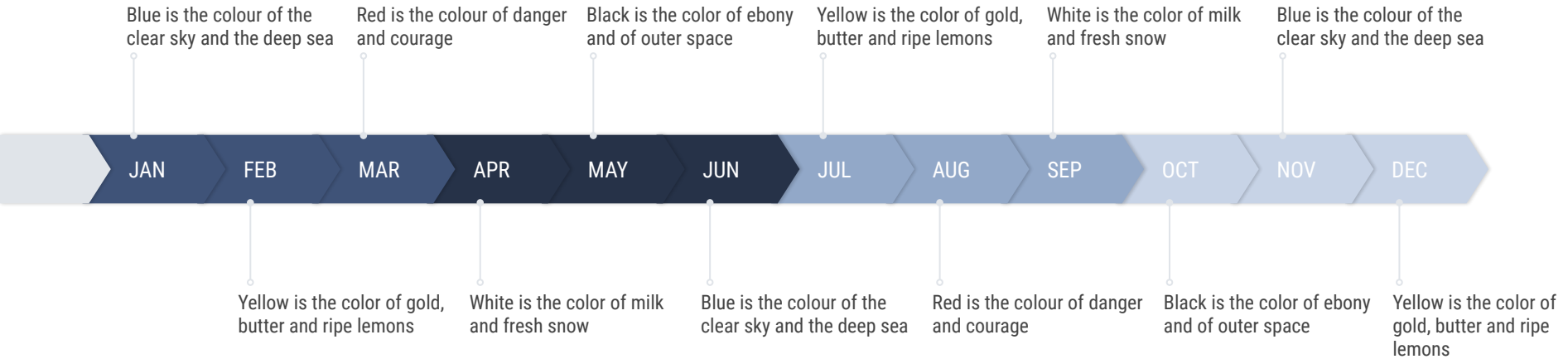
2

EXTRA RESOURCES

For Business Plans, Marketing Plans,
Project Proposals, Lessons, etc

TIMELINE

Blue is the colour of the clear sky and the deep sea

Red is the colour of danger and courage

Black is the color of ebony and of outer space

Yellow is the color of gold, butter and ripe lemons
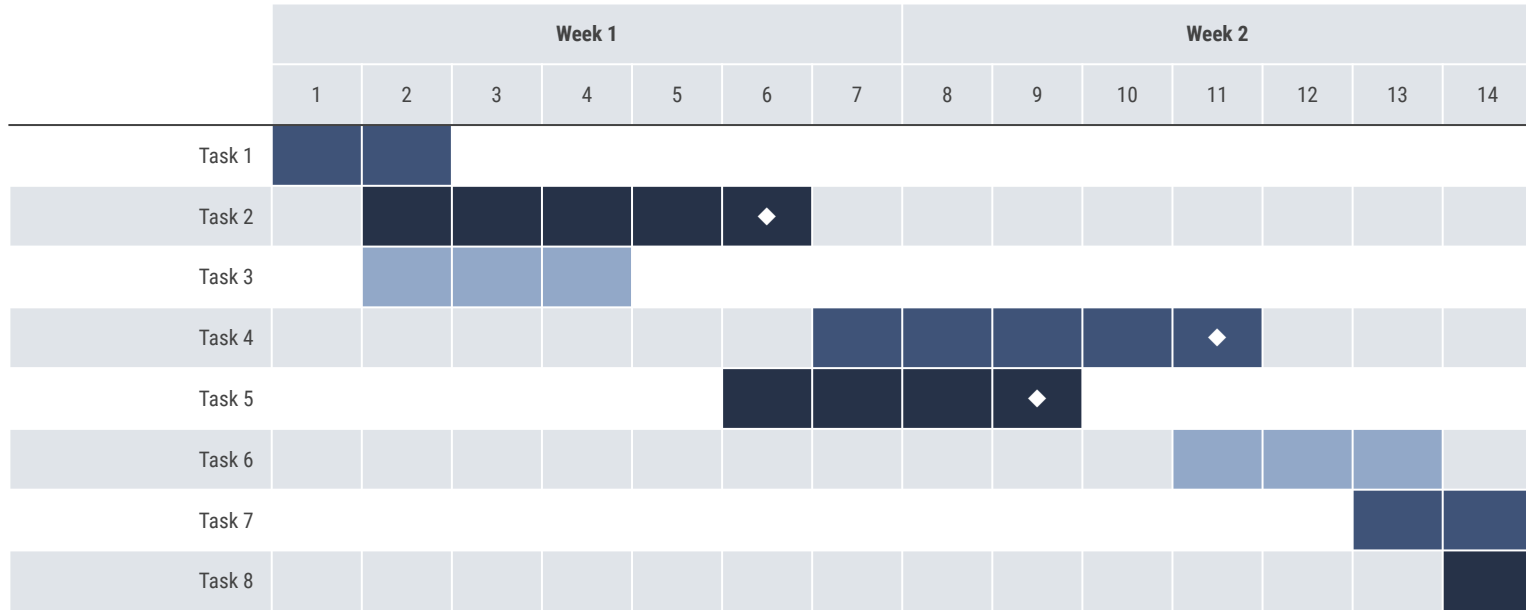
White is the color of milk and fresh snow

Blue is the colour of the clear sky and the deep sea

| JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |

Yellow is the color of gold, butter and ripe lemons

White is the color of milk and fresh snow

Blue is the colour of the clear sky and the deep sea

Red is the colour of danger and courage

Black is the color of ebony and of outer space

Yellow is the color of gold, butter and ripe lemons

ROADMAP

Blue is the colour of the clear sky and the deep sea

1

Red is the colour of danger and courage

3

Black is the color of ebony and of outer space

5

2

Yellow is the color of gold, butter and ripe lemons

4

White is the color of milk and fresh snow

6

Blue is the colour of the clear sky and the deep sea

GANTT CHART

	Week 1							Week 2						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Task 1	■	■												
Task 2		■	■	■	■	◆								
Task 3		■	■	■										
Task 4							■	■	■	■	◆			
Task 5						■	■	■	◆					
Task 6											■	■	■	
Task 7													■	■
Task 8														■

SWOT ANALYSIS

STRENGTHS

Blue is the colour of the clear sky and the deep sea

S

W

WEAKNESSES

Yellow is the color of gold, butter and ripe lemons

O

T

Black is the color of ebony and of outer space

OPPORTUNITIES

White is the color of milk and fresh snow

THREATS

BUSINESS MODEL CANVAS

Key Partners
Insert your content

Key Activities
Insert your content

Key Resources
Insert your content

Value Propositions
Insert your content

Customer Relationships
Insert your content

Channels
Insert your content

Customer Segments
Insert your content

Cost Structure
Insert your content

Revenue Streams
Insert your content

FUNNEL

AWARENESS — Insert your content

DISCOVERY — Insert your content

EVALUATION — Insert your content

INTENT — Insert your content

PURCHASE — Insert your content

LOYALTY — Insert your content

TEAM PRESENTATION

Imani Jackson
JOB TITLE

Blue is the colour of the clear sky and the deep sea

Marcos Galán
JOB TITLE

Blue is the colour of the clear sky and the deep sea

Ixchel Valdía
JOB TITLE

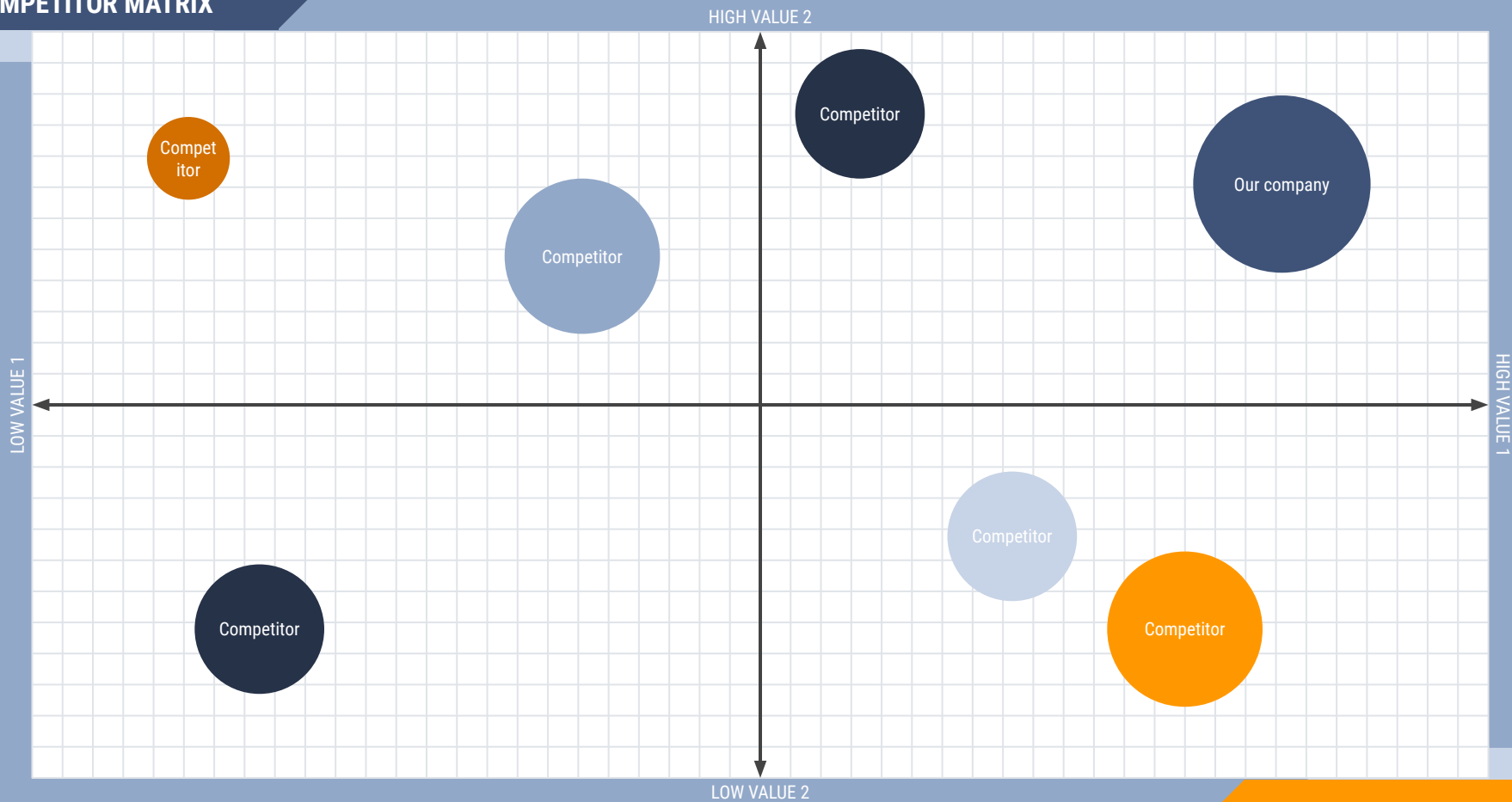Blue is the colour of the clear sky and the deep sea

Nils Årud
JOB TITLE

Blue is the colour of the clear sky and the deep sea

WEEKLY PLANNER

|	SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
9:00 - 9:45	Task	Task	Task	Task	Task	Task	Task
10:00 - 10:45	Task	Task	Task	Task	Task	Task	Task
11:00 - 11:45	Task	Task	Task	Task	Task	Task	Task
12:00 - 13:15	✔ Free time	✔ Free time	✔ Free time	✔ Free time	✔ Free time	✔ Free time	✔ Free time
13:30 - 14:15	Task	Task	Task	Task	Task	Task	Task
14:30 - 15:15	Task	Task	Task	Task	Task	Task	Task
15:30 - 16:15	Task	Task	Task	Task	Task	Task	Task
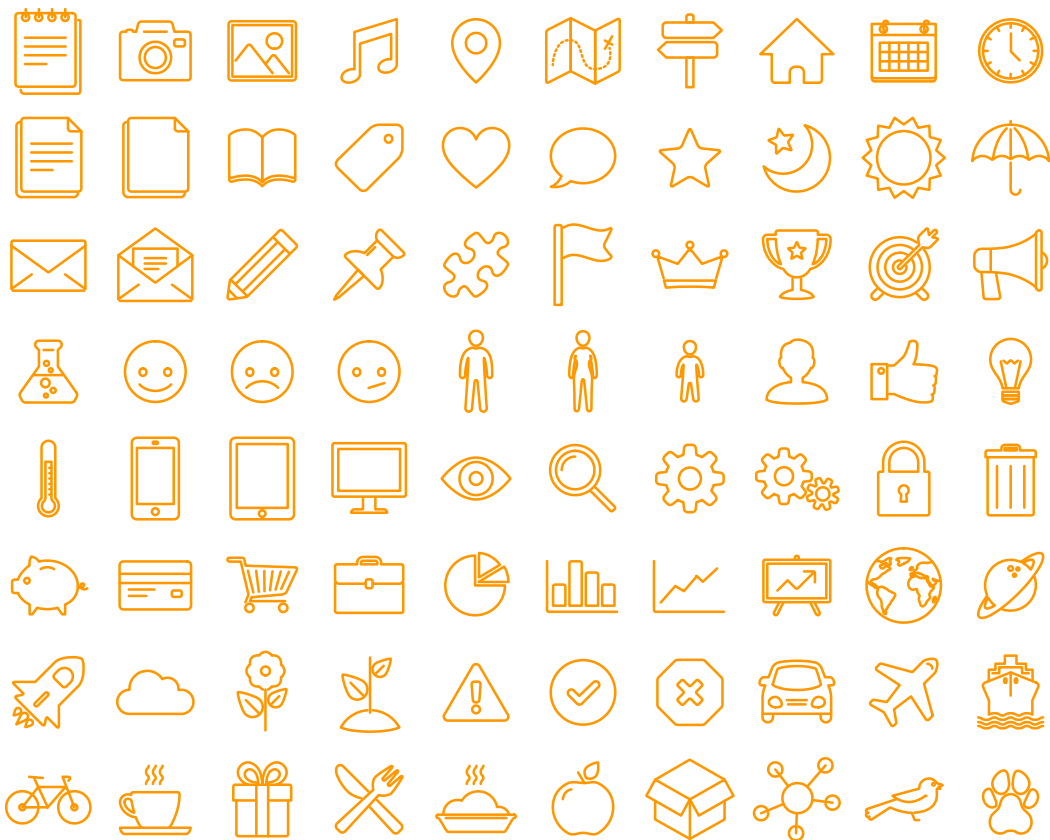
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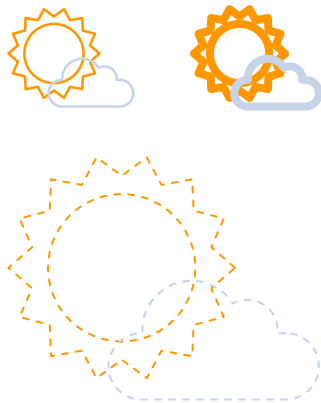
Examples:

You can also use any emoji as an icon!
And of course it resizes without losing quality.
How? Follow Google instructions
https://twitter.com/googledocs/status/730087240156643328

✋👆👉👍👤👦👧👦👩👪💃🏃

👩‍❤️‍👨🖤😂😉😋😔😭👶😸🐟🍒🍔

💣📌📖🔨🎃🎈🎨🏈🏰🌏🔌🔑

and many more...

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