



**Board of Education Meeting**  
**March 14, 2022**

# **Scotia-Glenville CSD**

**Budget Work Session**

**March 14, 2022**



## Goals for This Evening

- **To accomplish the following steps in budget development:**
  - ▷ To respond to questions from the March 7, 2022, presentation
  - ▷ To review the updated tax levy limit
  - ▷ To develop an understanding of projected middle and high school enrollment for the 2022 - 2023 school year



## 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.*



## Questions from March 7, 2022

1. **How many students are presently enrolled in German?**
  - What is the NYS requirement for foreign language?
  
2. **What is the cost of the Board of Education's list of negotiables?**
  - The Superintendent will provide a brief overview but does not believe we will need to eliminate any of the items on the list.



## Foreign Language Requirements

Students in NYS public schools are required to take .....

- World language requirement for graduating with a Regents Diploma (100.5 Diploma Requirements)
  - Students shall earn at least one unit of credit in a world language other than English in order to complete the world language requirement for the Regents diploma.
  - Pass Checkpoint A
- World language requirements for graduating with a Regents Diploma with Advanced Designation (100.5 Diploma Requirements)
  - Students shall earn two **additional** units of study in a world language other than English for a total of **three** units in the **same language** and pass the locally developed Comprehensive Examination in that language, which is aligned to the NYS Learning Standards for World Languages for Checkpoint B.

Enrollment in German is currently “capped” because we have a single teacher covering all levels.

- 49 students are currently taking German.
- Committed to one full section (30 seats) of German in grade 7 in 2022-2023
  - Beginning of foreign language pathway

## What is the cost of the Board of Education's list of negotiables?

Negotiable Items	Reduction	Cost
Course level enrollments	2.0 FTE	\$178,000
Keep current level of enrollment at TVHS (4 stds)	4 to 3 students	\$16,240
Potential to reduce number of foreign language offerings	1.0 FTE	\$89,000
Total Savings		\$283,240

## What is the cost of the Board of Education's list of negotiables? Continued

Negotiable Items	2021/22 Commitment	2022/23 Commitment	Total Commitment	Federal Funds	Difference
School Resource Officer	\$56,206	\$97,971	\$154,177	\$160,000	\$5823
Community Resource Officer	\$12,000	\$42,762	\$54,762	\$54,762	0
Athletic Trainer	\$53,633	\$55,242	\$108,875	\$108,875	0
Total Cost	\$121,839	\$195,975	\$317,814	\$323,637	\$5823



## What is the cost of the Board of Education's list of negotiables? Continued

Negotiable Items	2023/24 Commitment	2024/25 Commitment	2025/26 Commitment	Total Commitment	Federal Funds	Shortfall
School Resource Officer	\$104,673	\$111,210	\$117,988	\$333,871	\$5823	(\$328,048)
Community Resource Officer	\$44,045	\$45,366	\$46,727	\$136,138	0	(\$136,138)
Athletic Trainer	\$56,899	\$58,606	\$60,365	\$175,870	0	(\$175,870)
Total Cost	\$205,617	\$215,182	\$225,080	\$645,879	\$5,823	(\$640,056)

## Already Part of General Fund Budget First Draft

Negotiable Items	Cost
School Resource Officer	\$50,000
Community Resource Officer	0
Athletic Trainer	\$15,000
Budgeted Total	\$65,000





## The District's Property Tax Levy Limit 2022 - 2023

- The District's calculated maximum allowable tax levy limit for 2022 - 2023 is 1.62%. This means:
  - The allowable levy increase over the 2021 - 2022 budget is \$502,287 (5.11%).
  - 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.



## Superintendent's Thoughts - March 14, 2022

**As I continue thinking about the coming school year (2022-2023), and beyond, the following thoughts are guiding me:**

- I want to start moving towards planning for our actual (and anticipated) enrollment.
- I understand that staffing in grades 7 through 12 does not lend itself to reductions in the same manner as elementary.
- I want to position the District in the best possible manner so as our federal funding ends in June of 2023 we are not faced with a financial cliff.
- I want to maintain programs and services for students.



## Secondary Enrollment...

School Year	Total In-District Enrollment	Secondary Enrollments	Secondary Change	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
21-22	2269	1301	-10	179	172	179	201	203	171	196
20-21	2286	1311	-23	174	176	170	214	193	194	190
19-20	2371	1334	-60	181	176	210	194	209	174	190
18-19	2438	1394	-3	173	211	200	225	198	187	200
17-18	2451	1397	12	205	196	215	207	194	192	188
16-17	2434	1385	-15	191	213	199	204	205	182	191
15-16	2482	1400	-9	214	206	192	229	195	191	173
14-15	2517	1409	12	210	193	205	212	217	173	199
13-14	2527	1397	-42	190	208	199	226	195	195	184
12-13	2599	1439	-43	201	193	213	210	213	175	234
11-12	2677	1482	NA	188	212	201	225	207	226	223

Based on BEDS Day Enrollments



## Middle School 13% drop in enrollment

School Year	Total In-District Enrollment	Secondary Enrollments	Secondary Change	Grade 6	Grade 7	Grade 8
21-22	2269	530	10	179	172	179
20-21	2286	520	-47	174	176	170
19-20	2371	567	-17	181	176	210
18-19	2438	584	-32	173	211	200
17-18	2451	616	13	205	196	215
16-17	2434	603	-9	191	213	199
15-16	2482	612	4	214	206	192
14-15	2517	608	11	210	193	205
13-14	2527	597	-10	190	208	199
12-13	2599	607	6	201	193	213
11-12	2677	601	NA	188	212	201

Based on BEDS Day Enrollments

## Stable Cohorts Middle School

School Year	Total In-District Enrollment	Middle School Enrollments	Change in # of students	Grade 6	Grade 7	Grade 8	MS
21-22	2269	530	10	179	172	179	-1%
20-21	2286	520	-47	174	176	170	-2%
19-20	2371	567	-17	181	176	210	2%
18-19	2438	584	-32	173	211	200	5%
17-18	2451	616	13	205	196	215	0%
16-17	2434	603	-9	191	213	199	-6%
15-16	2482	612	4	214	206	192	1%
14-15	2517	608	11	210	193	205	2%
13-14	2527	597	-10	190	208	199	6%
12-13	2599	607	6	201	193	213	NA
11-12	2677	601	NA	188	212	201	NA

Based on BEDS Day Enrollments

## Middle School Course Counts

Total Number of Classes	289	Not Included-study hall, lunch and SAIL (taught by TA's)
Class Size	Number of Classes	Details
Right Sized 1-13	56	SPED Special Class, Lessons, Tutorial, EI, Corrective Reading
1-13 Students	15	
14-20 Students	86	
21-26 Students	115	
27-30 Students	10	
Right Sized 27-40	7	Chorus, Band and Orchestra





## High School 14% drop in enrollment

School Year	Total In-District Enrollment	Secondary Enrollments	Secondary Change	Grade 9	Grade 10	Grade 11	Grade 12
21-22	2269	771	-20	201	203	171	196
20-21	2286	791	24	214	193	194	190
19-20	2371	767	-43	194	209	174	190
18-19	2438	810	29	225	198	187	200
17-18	2451	781	-1	207	194	192	188
16-17	2434	782	-6	204	205	182	191
15-16	2482	788	-13	229	195	191	173
14-15	2517	801	1	212	217	173	199
13-14	2527	800	-32	226	195	195	184
12-13	2599	832	-49	210	213	175	234
11-12	2677	881	NA	225	207	226	223

## HS Variable Cohorts

School Year	Total In-District Enrollment	High School Enrollments	Change in # of Students	Grade 9	Grade 10	Grade 11	Grade 12	HS
21-22	2269	771	-20	201	203	171	196	-15%
20-21	2286	791	24	214	193	194	190	-9%
19-20	2371	767	-43	194	209	174	190	-7%
18-19	2438	810	29	225	198	187	200	-15%
17-18	2451	781	-1	207	194	192	188	-13%
16-17	2434	782	-6	204	205	182	191	-18%
15-16	2482	788	-13	229	195	191	173	-21%
14-15	2517	801	1	212	217	173	199	-13%
13-14	2527	800	-32	226	195	195	184	NA
12-13	2599	832	-49	210	213	175	234	NA
11-12	2677	881	NA	225	207	226	223	NA

Based on BEDS Day Enrollments

## HS Grade 9 Cohort

Cohort +August	Cohort Enrollment as of June	Total Diplomas	Local Diplomas	Regents	Advanced Regents	IEP & CDOS	Still Enrolled	Transferred to AHSEPP/HSEPP	Dropped Out	% Graduated	% IEP & CDOS	% Still Enrolled	% to AHSEPP	% Dropped Out
2017	197	175	0	82	93	6	11	0	5	88.80%	3.00%	5.60%	0.00%	2.50%
2016	193	174	5	80	89	2	6	1	10	90.20%	1.00%	3.10%	0.50%	5.20%
2015	202	187	6	82	99	1	7	2	5	92.60%	0.50%	3.50%	1.00%	2.50%
2014	205	174	16	75	83	5	14	0	12	84.90%	2.40%	6.80%	0.00%	5.90%
2013	203	181	5	95	81	1	8	0	13	89.20%	0.50%	3.90%	0.00%	6.40%
2012	189	163	3	77	83	2	10	0	14	86.20%	1.10%	5.30%	0.00%	7.40%
2011	202	186	9	106	71	4	5	1	6	92.10%	2.00%	2.50%	0.50%	3.00%
2010	198	168	6	77	85	1	8	1	20	84.80%	0.50%	4.00%	0.50%	10.10%
2009	240	216	14	85	117	3	5	0	16	90.00%	1.20%	2.10%	0.00%	6.70%
2008	229	195	8	65	122	2	10	1	21	85.20%	0.90%	4.40%	0.40%	9.20%

## HS Course Counts

Total Number of Classes	342	Not Included-study hall and lunch
Class Size	Number of Classes	Details
Right Sized 1-13	85	SPED Special Class, Lessons, Tutorial, Academic Review, and Corrective Reading
1-13 Students	26	
14-20 Students	95	
21-26 Students	80	
27-32 Students	37	
Right Sized more than 32	19	PE, Chorus, Band and Orchestra



## Considerations in Reducing the Number of Sections

- The impact of the COVID pandemic on learning and social / emotional needs of students
- The impact of the COVID pandemic on staff
- Student recommendations for special education services
- Participation in Career and Technical Education, Tech Valley High School, New Visions, and Pathways by secondary students
- The District's ability to build partnerships with other schools in the region that benefit multiple students

**Questions?**

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