



**Board of Education Meeting**  
**March 7, 2022**

# **Scotia-Glenville CSD**

**Budget Work Session**

**March 7, 2022**



## Goals for This Evening

### ■ To accomplish the following steps in budget development:

- ▶ To respond to any questions from the February 28, 2022, presentation
- ▶ To have the BOE review and make any changes to the list of negotiables and non-negotiables developed at the February 28, 2022 meeting
- ▶ To share the superintendent's thoughts, both for short-term and long-term budget development
- ▶ To develop an understanding of projected elementary 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 February 28, 2022

None recorded...but have any occurred to you?

	Negotiable	Non-Negotiable
Dave Bucciferro	Course level enrollments, review items in CARES II, Trainer	Mental Health, FA's, athletics, SRO, GIVE
Hal Talbot		Mental Health (stds and adults), SRO
Pam Carbone	Keep current level of enrollment at TVHS (3stds)	Mental Health-determine appropriate level based on need, FA's, athletics
Dan Feinberg	Trainer and SRO	AIS, electives, after school trans
Rick Frederick	3 FL, Trainer and SRO	AP & College, FA and Athletics, Mental Health, GIVE, NV and CTE
Dave Massaro	Trainer and SRO	Mental Health
Kim Talbot	Trainer, 3 FI with research	Mental Health & Reading/Math AIS Positions, SRO



## **Superintendent's Thoughts - March 7, 2022**

**As I think 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 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.



## Let's Start with Some General Observations about Elementary Enrollment...

School Year	Total In-District Enrollment	Elementary Enrollments	Elementary Change	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
21-22	2269	953	-8	168	140	151	170	177	147
20-21	2286	961	-63	142	145	176	180	142	176
19-20	2371	1024	-5	153	183	186	148	176	178
18-19	2438	1029	-8	179	179	144	175	168	184
17-18	2451	1037	3	168	151	184	176	189	169
16-17	2434	1034	-39	145	179	172	181	162	195
15-16	2482	1073	-28	176	164	182	165	202	184
14-15	2517	1101	-23	154	180	168	201	182	216
13-14	2527	1124	-27	166	170	199	175	209	205
12-13	2599	1151	-31	171	201	176	205	203	195
11-12	2677	1182	NA	195	186	203	204	195	199

Based on BEDS Day Enrollments



## Stable Cohorts

School Year	Total In-District Enrollment	Elementary Enrollments	Elementary Change	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	% Change Grades K-5	% Change Grades 1-5
21-22	2269	953	-8	168	140	151	170	177	147	1%	
20-21	2286	961	-63	142	145	176	180	142	176	0%	
19-20	2371	1024	-5	153	183	186	148	176	178	13%	8%
18-19	2438	1029	-8	179	179	144	175	168	184	10%	2%
17-18	2451	1037	3	168	151	184	176	189	169	-1%	
16-17	2434	1034	-39	145	179	172	181	162	195	0%	
15-16	2482	1073	-28	176	164	182	165	202	184		
14-15	2517	1101	-23	154	180	168	201	182	216		
13-14	2527	1124	-27	166	170	199	175	209	205		
12-13	2599	1151	-31	171	201	176	205	203	195		
11-12	2677	1182	NA	195	186	203	204	195	199		

Based on BEDS Day Enrollments



## 2021-2022 Elementary Enrollment

Enrollment	2021 - 2022 Sections	Sections Using Guidelines	The Sweet Spot
Kindergarten - 167	9	8	9
First - 138	9	7	8
Second - 153	9	7	8
Third - 168	9	7	8
Fourth - 176	9	7	8
Fifth - 149	9	6	7

Guidelines: Grades K & 1 - 22, Grade 2 - 23, Grade 3 - 24, Grade 4 - 25, Grade 5 - 26  
Based on current enrollment March 2022



## 2022-2023 Projected Elementary Enrollment

Enrollment	2021 - 2022 Sections	2022 - 2023	The Sweet Spot
Kindergarten - 110	9	6	8
First - 167	9	8	8
Second - 138	9	6	7
Third - 153	9	7	7
Fourth - 168	9	7	7
Fifth - 176	9	7	7

Guidelines: Grades K & 1 - 22, Grade 2 - 23, Grade 3 - 24, Grade 4 - 25, Grade 5 - 26



## 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
- Siblings and enrollment
- Attendance boundaries and transportation
- Staffing

**Questions?**

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**Budget Development at**

**[www.scotiaglenvilleschools.org](http://www.scotiaglenvilleschools.org)**

