



**Board of Education Meeting  
March 28, 2022**

# **Scotia-Glenville CSD**

**Budget Work Session**

**March 28, 2022**



## Goals for This Evening

- **To accomplish the following steps in budget development:**
  - To respond to any questions from the March 21, 2022, presentation
  - To review updated budget information
  - To take a look at closing the remainder of the \$1,086,000 budget gap (\$233,000)
  - To adopt the proposed 2022 - 2023 budget (spending cap)



## 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 21, 2022

None noted...do any occur to you now?



## Closing the Budget Gap

### **As we prepare to adopt a budget (spending limit):**

- I want to start moving towards planning for our actual (and anticipated) enrollment.
- I want to maintain programs and services for students.
- I want to keep the District at, or below, the levy limit (1.62%).
- I want to remind the BOE that you are actually adopting a spending cap when you adopt the 2022 - 2023 budget, and what that means.

## Closing the Budget Gap : Staff Reductions

Area	Impact	Amount Item Reduces Budget Gap
1.0 FTE at Kindergarten	3 Sections to 2 Sections	\$66,984
1.0 FTE at 1st Grade	3 Sections to 2 Sections at 2nd Grade	\$66,984
1.0 FTE at 2nd Grade	2 Sections to 1 Section at 3rd Grade	\$71,949
2.0 FTE Teaching Assistant	District-Wide Reduction	\$83,298
<b>Total</b>	Reduces 3 Sections and 2 TA	<b>\$289,215</b>

## Closing the Budget Gap : Other Reductions

Area	Impact	Amount Item Reduces Budget Gap
TVHS Tuition	1 less student	\$16,239
7.0 FTE Cares Act II Positions	Costs shift entirely to grant dollars	\$386,348
Special Education OOD Tuition	Reduces Number of "Open Seats"	\$50,000
<b>Total (this page)</b>		<b>\$452,587</b>



## Closing the Budget Gap : Other Reductions Continued

Area	Impact	Amount Item Reduces Budget Gap
Reduce Equivalent of 2.5 Aide Positions / Benefits	Aides are Annual Appointments	\$60,825
Buildings & Grounds	Reduce Equipment Budget	\$50,000
<b>Total (this page)</b>		<b>\$110,825</b>
<b>Total (Other Reductions)</b>		<b>\$563,412</b>

## Closing the Budget Gap

Source	Amount Items Reduce Budget Gap
Staffing	\$289,215
Other Items	\$563,412
<b>Total</b>	<b>\$852,627</b>
<b>Budget Gap</b>	<b>(\$233,160)</b>

## Proposed Elementary Sectioning 2022 - 2023

Grade Level	Glendaal	Glen-Worden	Lincoln	Sacandaga
<b>Kindergarten</b> Section Sizes	<b>2</b> (14,13)	<b>2</b> (14,14)	<b>2</b> (15,14)	<b>2 (1)</b> (20,20)
<b>First</b> Section Sizes	<b>2</b> (15,17)	<b>2</b> (17,18)	<b>2</b> (20,17)	<b>3</b> (22,21,19)
<b>Second</b> Section Sizes	<b>2</b> (14,15)	<b>2</b> (18,19)	<b>2</b> (14,13)	<b>2 (1)</b> (23,22)
<b>Third</b> Section Sizes	<b>2</b> (15,14)	<b>1 (1)</b> (26)	<b>2</b> (19,19)	<b>3</b> (21,20,20)

**Class Size Guidelines: Grades K, 1 - 22, Grade 2 - 23, Grade 3- 24**

## Proposed Elementary Sectioning Continued

Grade Level	Glendaal	Glen-Worden	Lincoln	Sacandaga
<b>Fourth</b> Section Sizes	<b>2</b> (16,15)	<b>2</b> (21,21)	<b>2</b> (21,20)	<b>2 (1)</b> (28,27)
<b>Fifth</b> Section Sizes	<b>2</b> (16,15)	<b>2</b> (18,17)	<b>2</b> (22,21)	<b>3</b> (24,22,21)
<b>Total Sections</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>15</b>

**Class Size Guidelines: Grades 4 - 25, Grade 5 - 26**

## Closing the Remaining Budget Gap : \$233,160

Area	Impact	Amount Item Reduces Remaining Gap
Reduce one additional section at elementary	Reduce from 3 sections to 2 sections	\$65,957
Reduce 2.0 FTE Teaching Assistants	Reduces 2.0 FTE Teaching Assistants Across District	\$100,827
Summer Money	Less Days Available	\$20,000
Reduce Substitute Allocation	Negligible	\$10,000

## Closing the Remaining Budget Gap : Continued

Area	Impact	Amount Item Reduces Remaining Gap
Equipment, Contractual, and Private Tuition in Special Education		\$25,000
Health Insurance		\$14,000
<b>Total</b>		<b>\$235,784</b>

## Closing the Budget Gap: \$1,086,000

Source	Amount Items Reduce Budget Gap
Staffing	\$455,999
Other Items	\$632,412
<b>Total to Close Gap</b>	<b>\$1,088,411</b>



## 2022 - 2023 Superintendent's Budget

2022 – 2023 Superintendent's Budget:	\$60,274,949
District Calculated Tax Levy Cap:	1.62%
Tax Levy Calculation for Proposed Budget:	1.61%

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.



**Follow Scotia-Glenville's  
Budget Development at  
[www.scotiaglenvilleschools.org](http://www.scotiaglenvilleschools.org)**

