

# **Scotia-Glenville CSD**

**Budget to Budget Presentation**

**March 15, 2023**



## Goals for This Evening

### ■ **Tonight's Goals:**

- ▶ To answer any questions about the March 6 budget presentation;
- ▶ To provide additional, clarifying information;
- ▶ To review negotiables and non-negotiables; and
- ▶ To review enrollment trends.



## 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.*

## Teaching and Teaching Assistant Proforma

Category	Teacher - Step 8	Teaching Assistant Step 1
Full Time FTE	\$56,027	\$25,286
MsEd	1,600	0
FICA	4,408	1,934
Retirement Contribution	5,763	2,529
Workers Comp	198	89
Health Insurance Family EPO	23,149	23,422
Dental	638	638
<b>Total Compensation New Hire</b>	<b>\$91,783</b>	<b>\$53,898</b>

## Teaching and Teaching Assistant Proforma Continued

Category	Teacher - Step 8	Teaching Assistant Step 1
Fringe Benefit Cost	\$34,156	\$28,612
Fringe Cost as Percent of Total Cost	37%	53%
Fringe as Percent of Salary	59%	113%

# Negotiables/Non-Negotiables

BOE	Negotiables	Non-Negotiables
Hal		SRO/CRO, athletic trainer, mental health services (add if possible)
Pam		SRO/CRO, athletic trainer, mental health services (add if possible)
Dave B	Class size- look at enrollments and right sizing classes	SRO/CRO(add if possible), mental health services (add if possible), EAP for staff
Rick	Work trucks/vehicles - look at age and fleet	Student Support Services, increase staffing in areas of need, look at adding Chromebooks/IT support
Dave M		SRO/CRO, mental health services, acceleration and support classes
Emily	Look at right sizing art/music offerings	SRO/CRO(add if possible), acceleration opportunities, TA increase
Kim		SRO/CRO, mental health services, acceleration and support classes, CTE opportunities, Art and ED



## Elementary Instrumental Program Data - 4th Grade

School	4th Grade Student Count	4th Grade Orchestra Enrollment	% of 4th grade Orchestra Enrollment
Glendaal	34	18	53%
Glen-Worden	36	20	56%
Lincoln	45	11	24%
Sacandaga	55	23	42%
<b>DW Totals</b>	<b>170</b>	<b>72</b>	<b>42%</b>



## Elementary Instrumental Program Data - 5th Grade

School	5th Grade Student Count	5th Grade Orchestra Enrollment	% of 5th grade Orchestra Enrollment
Glendaal	33	10	30%
Glen-Worden	30	8	27%
Lincoln	40	8	20%
Sacandaga	66	18	27%
<b>DW Totals</b>	<b>169</b>	<b>44</b>	<b>26%</b>





# Buildings & Grounds Vehicle Inventory

Vehicle #	Year	Vehicle	Age	Mileage	Fuel Type
#73	2007	Ford Cargo Van	16	82,242	Gas
#74	2008	Ford F350 Pickup	15	117,650	Gas
#75	2009	Ford F350 Pickup	14	52,256	Gas
#76	2009	Chevrolet Colorado Pickup	14	37,911	Gas
#77	2010	Ford F350 Pickup	13	42,621	Gas
#78	2010	Ford Transit Van	13	148,022	Gas



## Buildings & Grounds Vehicle Inventory Continued

Vehicle #	Year	Vehicle	Age	Mileage	Fuel Type
#80	2011	Ford F350 Flatbed	12	65,181	Gas
#69	2013	Chevrolet Utility Pickup	10	45,549	Gas
#82	2017	Chevrolet Express Van	6	76,542	Gas
#84	2019	GMC Savana Cargo Van	4	11,848	Gas
#85	2020	Chevrolet Silverado 5500 Flatbed	3	6,425	Diesel
#79	2022	GMC 3500 Pickup	1	13,441	Gas



## 2022 - 2023 TA's by Department and School

School	General Education Teaching Assistants	Special Education Teaching Assistants
Glendaal	3	2
Glen-Worden	2	6
Lincoln	0	5
Sacandaga	4	4
Middle School	3	7
High School	11	9
<b>Total</b>	<b>23</b>	<b>33</b>



## 2023 - 2024 Carry-Forward Budget

2023–2024 Carry Forward Budget: \$63,198,425

2022–2023 Adopted Budget:  
\$60,274,949

\$

2,923,476  
(4.85%)

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. **This draft maintains CARES ACT II funded health and safety programs implemented in 2022-23 including cyber security, athletic trainer and a School Resource Officer.**



## Ten Year Tax Information: A Historical Perspective

Year	Maximum Allowable Tax Cap Increase	Tax Levy % Increase	Tax Rate % Increase	Spending Increase
2012 - 2013	2.93%	2.93%	<b>3.24%</b>	1.59%
2013 - 2014	4.46%	4.46%	4.38%	2.76%
2014 - 2015	0.80%	1.76%	1.12%	3.33%
2015 - 2016	3.66%	-1.48%	-2.51%	1.12%
2016 - 2017	1.78%	0.33%	-0.74%	1.36%
2017 - 2018	3.66%	3.61%	3.08%	2.61%
2018 - 2019	3.46%	3.36%	2.62%	4.84%



# Ten Year Tax Information: A Historical Perspective Continued:

Year	Maximum Allowable Tax Cap Increase	Tax Levy % Increase	Tax Rate % Increase	Spending Increase
2019 - 2020	3.28%	2.54%	2.73%	1.73%
2020 - 2021	2.67%	2.66%	1.78%	2.12%
2021 - 2022	0.13%	0.13%	-0.45%	1.66%
2022 - 2023	1.62%	1.61%	1.00%	1.94%
<b>Average</b>	<b>2.59%</b>	<b>1.99%</b>	<b>1.48%</b>	<b>2.28%</b>
<b>Median</b>	<b>2.93%</b>	<b>2.54%</b>	<b>1.78%</b>	<b>1.94%</b>
<b>2023 - 2024</b>	<b>4.33%</b>	<b>4.08%</b>	<b>3.17%</b>	<b>4.85%</b>



## Projected Increases Through Fiscal Year 2027 - 2028

<b>Fiscal Year</b>	<b>Tax Levy Increase</b>	<b>Budget Increase</b>	<b>State Aid Increase</b>
2023 - 2024 C/F	4.08%	4.85%	9.23%
2024 - 2025	3.18%	2.51%	2.08%
2025 - 2026	3.16%	2.51%	2.08%
2026 - 2027	3.15%	2.51%	2.08%
2027 - 2028	3.14%	2.51%	2.08%

Assumption: Past 5 years of categorical budget and state aid increases.



# 10 Year Enrollment Trends

Year	K - 5	6 - 8	9 - 12	Total
2013 - 2014	1126	597	804	2527
2014 - 2015	1103	608	806	2517
2015 - 2016	1076	612	794	2482
2016 - 2017	1040	603	791	2434
2017 - 2018	1042	616	793	2451
2018 - 2019	1032	584	822	2438
2019 - 2020	1026	567	778	2371
2020 - 2021	963	520	803	2286
2021 - 2022	957	530	782	2269
<b>2022 - 2023</b>	<b>972</b>	<b>504</b>	<b>736</b>	<b>2212</b>





## Projected Enrollment: 2022 - 2023 Forward

Year	K - 5	6 - 8	9 - 12	Total
2022 - 2023	972	504	736	2212
2023 - 2024	963	507	727	2197
2024 - 2025	923	504	712	2139
2025 - 2026	938	512	677	2127
2026 - 2027	941	471	<b>676</b>	2088
2027 - 2028	932	467	684	2083

Projected figures were calculated using a cohort survival method based on trend data. County birth rate data for 20 - 21 and 21 - 22 is not yet available.



## 2022 - 2023 Elementary Sections

School	K	1	2	3	4	5	Total
Glendaal	18 , 16	17 , 17	14, 13	16, 16	17, 17	17, 16	194
Glen-Worden	17, 16 (4)	16, 16 (3)	16, 16 (5)	25	18, 16 (4)	14, 16 (4)	206
Lincoln	20, 19	21, 22	14, 14	19, 19	22, 23	20, 20	233
Sacandaga	19, 18	21, 20, 21	22, 20	20, 20, 19	17, 20, 18	23, 21, 22	321

### Class Size Guidelines:

Grades K & 1: 22

Grade 3: 24

Grade 5: 26

Grade 2: 23

Grade 4: 25



## 2023 - 2024 Incoming K Students as of March 1

School	Projected K Enrollment
Glendaal	15 , 16
Glen-Worden	14, 13
Lincoln	14, 14
Sacandaga	23, 23
<b>Total</b>	<b>132*</b>

- Six (6) incoming kindergarten students (plus or minus 1) are currently under consideration for placement out of the district.



## 2005 - 2006 and 2021 - 2022 Comparison Data

<b>Descriptor</b>	<b>2005 - 2006</b>	<b>2021 - 2022</b>
K - 5 Enrollment	1180	957
6 - 8 Enrollment	711	530
9 - 12 Enrollment	1026	736
Total Enrollment	2917	2269
Average Elementary Class Size	20	17.8
Students with Disabilities	14.8%	15%
Economically Disadvantaged	13%	32%

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