

Scotia-Glenville CSD

Budget Work Session

March 20, 2023



Goals for This Evening

■ To accomplish the following steps in budget development:

- To respond to any questions from the March 13, 2023, presentation
- To review BOE Non-negotiables In Relation to the Carry-Forward Budget
- To discuss adoption of a 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.



March 13 Presentation - Questions?



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		SRO/CRO(add if possible), acceleration opportunities, TA increase
Kim		SRO/CRO, mental health services, acceleration and support classes, CTE opportunities, Art and ED



What I Plan to Accomplish

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 preferably below, the possible tax rate of 3.13% (which will be set in August).
- I want to remind the BOE that you are actually adopting a spending cap when you adopt the 2023 - 2024 budget, and what that means.



Contingency Budget Language

Under state law, boards of education typically may submit a budget to voters a maximum of two times. The Board of Education may adopt a contingent budget and set the tax levy at the 2022-23 levy amount. That would require \$1,285,657 in reductions in staffing, materials, supplies, equipment, public use of the buildings and other expenditures.

23-24 Levy Amount (Carryforward Budget)	\$32,833,008
22-23 Levy Amount	<u>\$31,547,351</u>
DIFFERENCE	\$ 1,285,657



Second Draft Recommendations

HS Science Teacher	(1.00)	\$ (67,798.00)
Section Reallocation ES	(1.00)	\$ (57,847.00)
Wilson In-House Trainer	(0.50)	\$ (33,898.00)
IT Contractual	-	\$ (10,000.00)
Admin Replacement Hires		\$ (24,300.00)
Building and Grounds Truck		<u>\$ (45,000.00)</u>
TOTAL RECOMMENDED EXPENSE REDUCTIONS		\$ (238,843.00)

2nd Draft Increased Revenue Projections - 3/20/23

Medicaid Revenue	\$ 55,000.00
Interest Income	<u>\$ 50,000.00</u>
TOTAL INCREASE TO REVENUE PROJECTIONS	\$105,000.00



Second Draft Impacts of Recommended Changes

		% Increase FROM 22-23	\$ Increase FROM 22-23
First Draft Budget	\$63,198,425	4.85%	2,923,476
Expense Reductions	<u>\$ (238,843)</u>		
SECOND DRAFT	\$62,959,582	4.45%	2,684,633
Tax Levy	\$32,833,008	4.08%	1,285,657
Increase Medicaid	\$ (55,000)		
Increase Interest Income	\$ (50,000)		
Expense Reductions (Above)	<u>\$ (238,843)</u>		
TAX LEVY SECOND DRAFT	\$32,489,165	2.99%	941,814
Tax Levy First Draft	\$32,833,008		
Tax Levy Second Draft	<u>\$32,489,165</u>		
TAX LEVY CHANGE FROM FIRST DRAFT	\$ 343,843		
TAX LEVY % CHANGE FROM FIRST DRAFT	-1.05%		
Tax Rate First	3.17%		
Tax Rate Second Draft	<u>2.09%</u>		
TAX RATE CHANGE FROM FIRST DRAFT	-1.08%		

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