

Scotia-Glenville CSD

Budget Work Session

March 18, 2024



Goals for This Evening

- To provide a brief review of last week's information
- To respond to any questions, including the placement of students with special needs
- To examine proposed savings through realignment of staff
- To examine proposed savings through leaving unfilled positions vacant



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.



Summary of First Draft – 2024 - 2025

- Carry-forward Budget - \$65,691,829
- Spending Increase – 4.34%
- Tax Levy to Support First Draft – \$34,140,147 (5.08% Increase)
- Maximum Allowable Tax Levy Cap Increase of **2.86%**
- Carry-forward Budget is over the Tax Cap by **\$721,199**



Superintendent's Recommended Expense Reductions

RETIREE SAVINGS

| | | |
|--|---------------|------------------------|
| Reduce 2 Special Ed Teachers (1 ES, 1 MS) | (2.00) | \$ (116,762.00) |
| Reduce 1 General Ed Teacher | (1.00) | \$ (51,319.00) |
| Increase MS Social Worker (from .6 FTE to 1.0 FTE) | 0.40 | \$ 25,782.00 |
| Related Fringe Benefit Savings | | <u>\$ (66,176.00)</u> |
| SUBTOTAL - RETIREE SAVINGS | (2.60) | \$ (208,475.00) |



Superintendent's Recommended Expense Reductions Continued

SPECIAL EDUCATION RESTRUCTURING

| | | | |
|---|---------------|-----------|--------------------|
| Add 2 Teaching Assistants | 2.00 | \$ | 51,724.00 |
| Reduce 2.67 Teacher Aides | (2.67) | \$ | (67,720.00) |
| Related Fringe Benefit Savings | | \$ | <u>(4,672.00)</u> |
| SUBTOTAL - SPECIAL EDUCATION RESTRUCTURING SAVINGS | (0.67) | \$ | (20,668.00) |



Superintendent's Recommended Expense Reductions Continued

ELIMINATION OF UNFILLED VACANCIES

| | | |
|---|---------------|------------------------|
| Eliminate 1 Special Ed Teacher Vacancy | (1.00) | \$ (92,525.00) |
| Eliminate 1 General Ed Teacher Vacancy | (1.00) | \$ (61,456.00) |
| Eliminate 3 Teaching Assistants | (2.86) | \$ (79,744.00) |
| Related Fringe Benefit Savings | | \$ <u>(77,273.00)</u> |
| SUBTOTAL - ELIMINATION OF UNFILLED VACANCIES | (4.86) | \$ (310,998.00) |



Superintendent's Recommended Expense Reductions Continued

REDUCATION OF SUPPORT STAFF

| | | |
|---|---------------|-----------------------|
| Decrease DO Support Staff | (1.00) | \$ (54,126.00) |
| Related Fringe Benefit Savings | | \$ <u>(12,368.00)</u> |
| SUBTOTAL - REDUCATION OF SUPPORT STAFF | (1.00) | \$ (66,494.00) |



Total of All Proposed Reductions

| | |
|--|-----------------------|
| Retiree Savings | \$(208,475.00) |
| Special Education Restructuring | \$(20,668.00) |
| Elimination of Unfilled Vacancies | \$(310,998.00) |
| Reduction of Support Services | \$(66,494.00) |
| TOTAL RECOMMENDED EXPENSE REDUCTIONS: | \$(606,635.00) |

Superintendent's Recommended Changes

| Summary of 2nd Draft Recommended Expense Reductions | | | |
|---|--|---------------|------------------------|
| Certified Staff Savings | | (5.46) | \$ (467,749.00) |
| Non- Certified staff Savings | | (3.67) | \$ (138,886.00) |
| TOTAL RECOMMENDED EXPENSE REDUCTIONS | | (9.13) | \$ (606,635.00) |
| | | | |
| | | | |
| 2nd Draft Increased Revenue Budget | | | |
| Interest Income | | | \$ 125,000.00 |
| TOTAL INCREASE TO REVENUE BUDGET | | | \$ 125,000.00 |

Summary of Revisions to 2024 – 2025 Budget

| | | % Increase | \$ Increase |
|---------------------------|----------------------|--------------|--------------------|
| First Draft Budget | \$ 65,691,829 | | |
| Expense reductions | \$(606,635) | | |
| 2nd draft Budget | \$ 65,085,194 | 3.38% | \$2,125,612 |

| | | % Increase | \$ Increase |
|----------------------------------|---------------------|--------------|--------------------|
| Tax Levy First Draft | \$34,140,147 | | |
| Increase Interest Income | (\$125,000) | | |
| Expense Reductions | (\$606,635) | | |
| Tax Levy 2nd draft Budget | \$33,408,512 | 2.83% | \$2,125,612 |

| | |
|-----------------------------|-----------------|
| Maximum Allowable Tax Cap | \$33,418,948 |
| Tax Levy 2nd draft | \$33,408,512 |
| Amount under Tax Cap | \$10,436 |



Elementary Enrollment Continued

The District **does not** have class size caps, but does have class size guidelines. Our class size guidelines (plus or minus two students) are as follows:

| | |
|-------------------------------|----|
| Kindergarten and First Grade: | 22 |
| Second Grade: | 23 |
| Third Grade: | 24 |
| Fourth Grade: | 25 |
| Fifth Grade: | 26 |

There are no classes at the guideline this (2023 – 2024) school year.



How Will the District Address Concerns About Particular Class Sizes?

Some questions have been raised about the size of specific class sections. The District will address those questions in the following manner:

- Closing class sections that are at the guideline
- Moving students who are in a section on special permission back to their home school
- Offering all parents/guardians in a section the option to change schools (providing the District can provide transportation)

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