

# Scotia-Glenville CSD

## Budget Work Session

March 11, 2024



## Goals for This Evening

- To provide a brief review of last week's information
- To answer any questions Board members may have
- To look at K – 12 enrollment
- To discuss enrollment and class sizes at elementary



## 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 Budget

- Tax Cap
  - Maximum Allowable Tax Levy Cap Increase of **2.86%**
  - Equates to Tax Levy Increase of **\$929,783**
  - 11-Year Average of Tax Levy Increase: **2.00%**
  - Historical: 8 years under the cap, 2 at the cap, 1 over the cap
  - District is over the Tax Cap by **\$721,199**
- Spending Increase of **4.34%**
  - Equates to Levy Increase of **\$1,650,982**
  - 11-Year Average of Spending Increase: **2.54%**

## Summary of First Draft 2024 – 2025 Budget Continued:

- **24-25 State Aid Increase – 2.22%**
  - Equates to increase of \$537,406
- **23-24 State Aid Increase – 9.23%**
  - Equates to increase of \$2,048,943

**What happened to the District's State Aid allocation from 2023 – 2024 to 2024 - 2025?**

## Summary of First Draft 2024 – 2025 Budget Continued:

SOURCE OF FUNDS	PERCENT OF BUDGET FIVE YEAR AVERAGE	PERCENT OF BUDGET PROPOSED 24/25
Taxes and PILOTS	54.80%	54.03%
State Aid	36.72%	37.72%
Fund Balance	7.25%	6.31%
Other Revenue	1.23%	1.94%

## Summary of First Draft 2024 – 2025 Budget

 \*Includes 2 School Resource Officers at prior year service levels.

 \*\*Includes Athletic Trainer at prior year service level.

 \*\*\* Includes out-of-district required instructional runs.

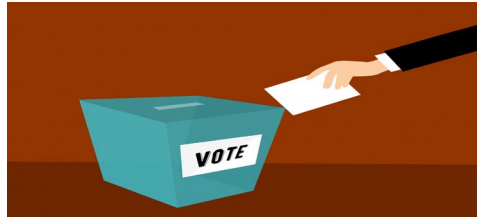
EXPENDITURES	PERCENT INCREASE FIVE YEAR AVERAGE	PERCENT INCREASE PROPOSED 24/25
General Support	2.42%	4.69%
Plant Operations*	1.23%	6.77%
Instructional**	2.77%	3.75%
Transportation***	2.47%	14.68%
Employee Benefits	2.48%	4.07%
Debt Service	.84%	2.70%
Interfund Transfers	3.05%	-6.55%
<b>TOTAL</b>	<b>2.38%</b>	<b>4.34%</b>

**Projected  
Tax Levy, Budget, and  
State Aid Increases  
through  
2028 - 2029**

<b>Assumption: Past 5 years of Categorical Budget and State Aid Increases</b>			
<b>FISCAL YEAR</b>	<b>TAX LEVY INCREASE</b>	<b>BUDGET INCREASE</b>	<b>STATE AID INCREASE</b>
<b>2024/25 CF</b>	5.08%	4.34%	2.22%
<b>2025/26</b>	9.46%	5.29%	2.81%
<b>2026/27</b>	6.67%	5.33%	2.81%
<b>2027/28</b>	7.98%	5.36%	2.81%
<b>2028/29</b>	8.34%	5.39%	2.81%



## New York Early Mail Voter Act



NY State Senate Bill 2023-S7394A was enacted in September of 2023 and establishes an early mail voting system in New York State throughout a multitude of elections, including school district elections.

\*Average Voter Participation

(Last 11 Years excluding 2020): **1,297 voters**

\*Typical Percentage of Voter Approval: **76%**

## May 2024 Voter Propositions

- Budget Proposition – Final Budget TBD
- Building Proposition - \$12.5M
  - No increase to 24/25 tax levy
- Bus Proposition – 3 busses for \$329,000
  - No increase to 24/25 tax levy
  - Going forward, new debt offset by payoff of old debt
- Electric Bus Proposition
  - No increase to 24/25 tax levy
  - Contingent on receipt of State or Federal funding to offset purchase



## Why Does Our Enrollment Continue to Decline?\*

### Information to shape our conversation:

- Nationwide, the birthrate has declined by about 19% since its most recent peak in 2007
- Nationwide, births diminished by 4% in 2020
  - Children born between 2019 and 2020 may enter school in Fall 2024
- The US population grew by 0.62% between July 2017 and July 2018
  - Children born in this period may have entered kindergarten in Fall 2023
- Between 2011 and 2021, the birthrate in NY state declined by 13%
- Schools saw a decline in enrollment after the COVID pandemic
- In our school district between 95 – 100 students are home-schooled annually

\*Data from Census Bureau and Cornell University



## Elementary Enrollment

### Information to shape our conversation Continued:

- School of attendance is determined by address
- Parents / guardians can request their child attend a school other than their home school
- Each elementary school offers the same New York State standards-based curricula
- Each school offers library, art, music and physical education
- Students with special needs may attend a school other than their home school to receive services; the four elementary schools **do not** offer identical programs
- Any K – 5 student in need of English as a New Language (ENL) services attends Sacandaga Elementary



## 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.**



## Enrollment 2005 – 2006 Through 2023 – 2024: Data from NYS School Report Cards

Grade Span	K - 5	6 - 8	9 - 12	Total Enrollment
2005 - 2006	1180	711	1026	2917
2007 - 2008	1184	712	986	2882
2009 - 2010	1197	614	934	2745
2011 - 2012	1182	611	885	2678
2013 - 2014	1126	597	804	2527
2015 - 2016	1076	612	794	2482
2017 - 2018	1042	616	793	2451
2019 - 2020	1026	567	778	2371
2021 - 2022	957	530	782	2269
2023 - 2024	939	490	708	2137
<b>Total Decrease</b>	<b>(241)</b>	<b>(221)</b>	<b>(318)</b>	<b>(780)</b>



## Class Sizes by Grade Level 2010 - 2011

Grade	Glendaal	Glen-Worden	Lincoln	Sacandaga	Total Enrolled	Avg. Class Size
Kindergarten	21, 22	22, 22	23, 23	19, 19, 19	190	21.1
First	22, 22	17, 19	23, 24	19, 19, 19, 17	201	20.1
Second	23, 23	21, 19	24, 24	22, 22, 22	200	22.2
Third	21, 22	19, 19	21, 21	22, 22, 21	188	20.9
Fourth	23, 23	20, 23	21, 20	21, 20, 19	190	21.1
Fifth	25, 25	24, 23	29	26, 26	178	25.4

Data from **Analysis of Scotia-Glenville's Elementary Education Program** completed by Dr. Michael Dutkowsky (2010).



## Class Sizes by Grade Level 2023 - 2024

Grade	Glendaal	Glen-Worden	Lincoln	Sacandaga	Total District - Wide	2010-2011 Avg. Class Size	2023 – 2024 Avg. Class Size
Kindergarten	18, 19, 1	17, 16, 5	13, 14	17, 17, 17	154	21.1	16.4
First	21, 21, 2	17, 16, 4	18, 17	18, 19	155	20.1	18
Second	18, 18, 1	16, 16, 1	21, 20	22, 22, 21	176	22.2	19.3
Third	14, 14	17, 17, 5	14, 11	22, 22	136	20.9	16.4
Fourth	18, 17	24	19, 18	23, 18, 22	159	21.1	19.9
Fifth	15, 15	17, 17, 3	22, 21	18, 19, 20	167	25.4	17.8

Numbers in green represent students with special needs who spend part of their day in the general education classroom.





## What Would Happen If We Created Classes Based Upon Our Guidelines?

<b>Grade</b>	<b>Total Students District-Wide</b>	<b>Total Students w/out SWD</b>	<b>Grade Level Guideline</b>	<b>Current Number of Sections</b>	<b>Number of Sections Utilizing Guidelines</b>
Kindergarten	154	148	22	9	7 (154)
First	155	149	22	8	7 (154)
Second	176	174	23	9	8 (184)
Third	136	131	24	8	6 (144)
Fourth	159	159	25	8	7 (175)
Fifth	167	164	26	9	7 (182)



## How Do Our Enrollment Numbers Align with the Cohort Survival Study Completed in 2022 - 2023?

Grade Span	2023 – 2024*	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028
K - 5	939 (977)	937	937	926	951
6 - 8	490 (498)	506	499	501	461
9 - 12	708 (752)	736	713	672	675
<b>Projected Total Enrollment</b>	<b>2137 (2227)</b>	<b>2179</b>	<b>2149</b>	<b>2099</b>	<b>2087</b>

Modified Cohort Survival Method:

- Uses historical data showing the “survival rate” of students born within the District’s boundaries five years prior who are entering kindergarten
- Students who attend kindergarten and “survive” to attend first grade and so on
- Modified part of the methodology is computed by using average survival rates to smooth out single-year anomalies
- This method is typically accurate within +/-2%

\* 2023 – 2024 actual enrollment data and projected data ( )



## Superintendent's Recommendations for Budget

### Considerations as the Budget is Developed for 2024 - 2025:

- Except in areas requiring specific certifications, the district will not need to hire teaching staff
- Consideration should be given to the need for additional mental health supports and special education programming by using a “give to get” strategy
- The District will need to begin planning for declining enrollment, particularly at the elementary level (which will impact secondary programming)
- Given our circumstances, exceeding the tax levy limit of 2.86 should not be necessary

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

