

# Scotia-Glenville CSD

## Budget to Budget Presentation

March 10, 2025



## Mythbusters

### ■ Myths to be busted:

- ▶ There is no plan to improve SG's graduation rate
- ▶ It is possible to close the budget gap without touching personnel



## Goals for This Evening

### ■ Our goals for this evening include:

- ▶ To provide a brief overview of information from prior meetings
- ▶ To answer any questions Board members may have
- ▶ To look at 6-12 enrollment
- ▶ To discuss identified possible reductions



## 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.*



## 2025 - 2026 Carry-Forward Budget

25-26 Carry-Forward Budget	\$69,202,065	
<b>Expense Increase from Prior Year Funding Sources</b>	<b>4,116,871</b>	6.33% Increase
25-26 State Aid Increase	630,396	2.54% Increase
PILOT Revenue Decrease	(416,727)	30.82% Decrease
Decrease in Reserves and Interest	(35,000)	3.59% Decrease
Allowable Tax Levy Increase	<u>1,085,180</u>	3.25% Increase
<b>25-26 Allowable Revenue Increase</b>	<b>1,263,849</b>	1.94% Increase
<b>BUDGET GAP</b>	<b>(2,853,022)</b>	

# SPENDING INCREASE HIGHLIGHTS: 25/26 CARRY-FORWARD DRAFT

	Health and Dental Insurance	
\$1,728,000 (17% increase)		
Salary and Wages		
1,118,000 ( 4% increase)		
Special Ed - Out-of-District Tuition		1,030,000 ( 40%
increase)		
Pension and FICA		
313,000		
Summer School-Secondary & Learning Leaps		63,000
Other		
60,000		
Debt Service		(
79,000)		
	Out Of District Transportation Runs	
<u>(116,000)</u>		

Budgetary Increase

\$4,117,000



# Negotiables and Non-negotiables

BOE Member	Non-negotiables	Negotiables
Hal	I want everything...what's best for our staff and students	Not prepared to share at this time
Kim T.	SRO's, MH, CTE, no program or teacher cuts	Health care, individual line items
Pam	MH, SRO's, Athletic Trainer	Classes that are undersubscribed
Chad	Curriculum and teachers	Everything else is negotiable...including SRO's
Emily	No cuts to the Arts, MH Services	What about asking the teachers?
Karnjit	Keep everything tied to education	SRO's
Kimberly (via email)	Teachers and staff	SRO's, athletic trainer, renegotiate contracts for health rates



# Roll Up Of Class Sizes by Grade Level 2025- 2026

Grade	Glendaal	Glen-Worden	Lincoln	Sacandaga	Total District Wide / # of Sections	Class Size Guideline	25 – 26 Avg. Class Size	Number of Sections Using Class Size Guideline
*Kindergarten	16, 16	20, 21	23	21, 21	138/ 7	22	19.7	7 (6.5)
First	16, 15, 5	14, 17, 2	22	18, 16, 18	143 / 8	22	17.5	8 (7.2)
Second	18, 19, 2	16, 16, 3	14, 14	18, 18, 19	158 / 9	23	17.6	7 (6.9)
Third	19, 19, 1	16, 16, 4	18, 17	20, 20	150/ 8	24	19.6	7 (6.3)
Fourth	19, 18, 3	15, 15, 1	21, 19	21, 22, 22	176 / 9	25	19.4	7
Fifth	14, 15, 1	18, 17, 4	25	21, 22	136 / 7	26	20.5	6 (.5.2)

\*K enrollment is based on student numbers as of March 2025 and students potentially being recommended for a 15:1:1 or DS 1 placement are not included.

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





## Secondary Class Sizes - Core Classes

Subject	Low	High	Average
English 6	13	29	23
English 7	17	25	22
English 8	12	20	18
English 9 - 12	7	27	19
Social Studies 6	13	28	23
Social Studies 7	18	26	22
Social Studies 8	16	20	18
Social Studies 9 - 12	6	26	18



## Secondary Class Sizes - Core Classes Continued

Subject	Low	High	Average
Math 6	17	26	22
Math 7	18	22	19
Math 8	17	21	20
Math 9 - 12	6	28	16
Science 6	18	28	23
Science 7	19	25	22
Science 8	12	21	18
Science 9 - 12	7	24	18



## PROPOSED REVISIONS

ATTRITION THROUGH RETIREMENTS*	\$ (937,000)
SUPPORT STAFF REDUCTIONS*	(181,400)
ADMIN RESTRUCTURING*	(156,000)
BUILDINGS AND GROUNDS SAVINGS*	(144,000)
PPS RESTRUCTURING*	(131,400)
UNFILLED LEAVE OF ABSENCE*	(100,000)
BOCES REDUCTIONS	(92,700)
IT REDUCTION DUE TO SMART SCHOOLS	(75,000)
SCHOOL RESOURCE OFFICER	(41,000)
LEARNING LEAPS	(30,000)
DISTRICTWIDE SUPPLY SAVINGS	(17,000)
<b>TOTAL SAVINGS</b>	<b>\$ (1,905,500)</b>
INCREASE TO REVENUE	\$ 35,000
<b>TOTAL CHANGE</b>	<b>\$ (1,940,500.00)</b>

\*includes salary and benefits



## SUMMARY OF REVISIONS TO 25/26 CARRY-FORWARD BUDGET

		% increase from 24/25	\$ Increase from 24/25
<b>Carry-Forward Budget</b>	<b>\$ 69,202,065.00</b>	<b>6.22%</b>	<b>\$4,116,871</b>
Expense Reductions	<u>(1,905,500.00)</u>		
<b>Revised Expenditures</b>	<b>67,296,565.00</b>	<b>3.40%</b>	<b>\$2,211,371</b>

		% increase from 24/25	\$ Increase from 24/25	Estimated Tax Rate Increase
<b>Tax Levy Carry-Forward Budget</b>	<b>37,346,714.00</b>	<b>11.79%</b>	<b>\$ 2,853,022</b>	<b>10.05%</b>
Increase Interest Income	(35,000.00)			
Expense Reductions	<u>(1,905,500.00)</u>			
<b>Revised Tax Levy</b>	<b>35,406,214.00</b>	<b>5.98%</b>	<b>\$ 1,997,702</b>	<b>4.33%</b>



## SUMMARY OF REVISIONS TO 25/26 CARRY-FORWARD BUDGET

Maximum Levy at Allowable Tax Cap	34,493,692.00
Revised Tax Levy	35,406,214.00
<b>Amount over/(under) Tax Cap</b>	<b>912,522.00</b>

Original Gap to the Cap	\$ 2,853,022.00
<b>New Gap to the Cap</b>	<b>\$ 912,522.00</b>



# UPDATED IMPACT ON 2025 SCHOOL TAX BILL

	Assessed Value	Tax Rate	Tax Bill
2024/25 Actual	\$160,000	24.59326	\$3,934.92
2025/26 Estimated	160,000	25.65776	4,105.24
<b>Increase from 24/25</b>		<b>4.33%</b>	<b>\$170.32</b>

	Assessed Value	Tax Rate	Tax Bill
2024/25 Actual	\$200,000	24.59326	\$4,918.65
2025/26 Estimated	200,000	25.65776	5,131.55
<b>Increase from 24/25</b>		<b>4.33%</b>	<b>\$212.90</b>

	AV of \$160,000	AV of \$200,000
First Draft at 10.04%	395.31	494.14
Revised Draft at 4.33%	170.32	212.90
<b>Revised Draft Savings</b>	<b>224.99</b>	<b>281.24</b>

Projected Tax Levy Increase - 5.98%

Projected Tax Rate Increase - 4.33% (based on 2024 tax rolls as adjusted for returning PILOTs)

# MAY 2025 PROPOSITIONS

- Budget Prop – Final Budget TBD
- Electric Vehicle Infrastructure Upgrade Project Prop - \$2,600,000
  - No tax increase due to National Grid rebate, NYSERDA funding, Building Aid and Transportation Aid

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