



Greene Central School NEWSLETTER

Volume XXXVIII, Number 3

Budget 2018

Proposed Budget 2018-19

Budget Spending:.....	€26,448,955
Budget Increase:.....	1.07% / €280,501
Estimated Tax Levy Increase:	1.58% / €106,950

Budget Hearing

Monday, May 7, 2018
Middle School/High School
Auditorium
6:30 p.m.

Budget Vote

Tuesday, May 15, 2018
Middle School/High School
Auditorium Lobby
11:00 a.m. - 8:00 p.m.

Mission Statement

Greene Central School, in partnership with the community,
will inspire students to learn the skills and behaviors
necessary to become productive citizens.

A Message from the Board of Education

May 2018

At every available opportunity we like to thank you for the many ways you, as a community, continue to support the students of Greene Central School. You do that through your attendance at many of our events in the arts and athletics, your continued financial support through programs like the Greene Scholarship Fund, donating time as guests and volunteers in our classrooms, or every other way that you have helped our faculty, staff, and students.

Greene Central School has a history rich in academics. The District continues to work diligently at preparing our students to be college and career ready.

This is the time of year for the community to give thoughtful consideration to our spending plan for the 2018-2019 school year. We are proud of the work we have accomplished together during the development of this budget. The communications during this budget cycle were more transparent and the difficult decisions that needed to be made were made by the individuals in charge of the buildings/facilities, administrators in charge of personnel or the transportation department. We engaged in an internal process that required us to analyze all areas of our expenditures in order to find efficiencies that allowed us to decrease costs, and reclaim those funds to preserve our vital programs.

This year we faced a large gap of almost \$1,000,000 between revenue and expenditures. The tax cap levy increase of 1.578% allows us to be compliant with the tax levy limit, but raises an additional \$106,950. New York State's budget increase in aid to schools was \$859,000,000 and Greene's portion of that addition aid amounts to \$280,000.

INCREASE IN STATE BUDGET AID

<u>2018-2019</u>	<u>2017-2018</u>
\$859 Million	\$1.1 Billion

GREENE'S NYS FOUNDATION AID

<u>2018-2019</u>	<u>2017-2018</u>
\$280,000	\$645,000

New York State is continuing to shift the burden of funding schools to the local taxpayers. Costs in health care, fuel, equipment and supplies far exceed the 2% tax cap now on schools. This year, the Board of Education is using \$351,163 from reserves. This funding model is not sustainable and will force most schools to drain their reserves within the next four to five years.

Our Budget Committee has met and discussed many issues, including the loss of positions. We have looked carefully at our needs and are hopeful as we explore options such as shared-services.

Thank you for your ongoing support of our programs and our students. We will continue to meet our goals of providing our students the best educational programs possible. Our faculty and staff take this responsibility to heart and aspire to take this incredible opportunity to profoundly impact the lives of our students and their families.

Please do not hesitate to contact us with your thoughts regarding Greene Central School. We wish you all the best as we move forward.

Sincerely,

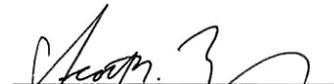
The Board of Education


Brian Milk (BOE President)

Tammie McCauley


Nicholas Drew


Jason Burghardt


Scott Youngs (BOE Vice President)


Seth Barrows


Douglas Markham

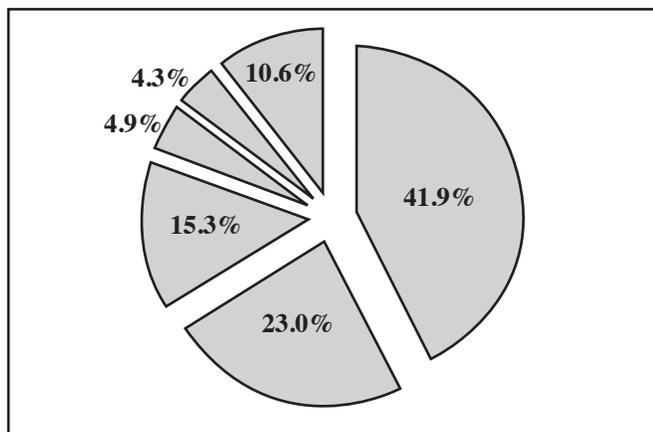
You Will Be Voting On . . .

- General Budget (Expenditure & Revenue details on pages 3-7)
- Election of Two (2) New Board Members

Budget Summary

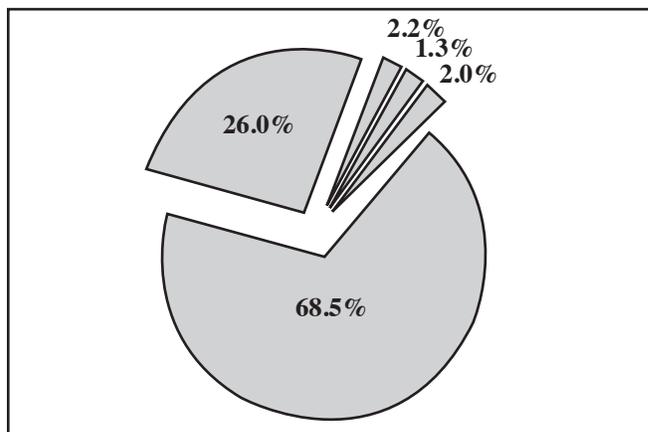
	2017-18	2018-19
Total Budget	\$26,168,454	\$26,448,955
Dollar Increase		\$280,501
Percent Increase		1.07%

WHAT DO WE SPEND MONEY ON?



Instruction	41.9%	\$	11,088,352
Employee Benefits	23.0%	\$	6,069,265
Debt Service	15.3%	\$	4,049,842
Buildings & Grounds	4.9%	\$	1,284,100
Transportation	4.3%	\$	1,143,967
Administrative Services	10.6%	\$	2,813,429
	100.0%	\$	26,448,955

STATE AID DEPENDENT



State Aid	68.5%	\$	18,122,787
Property Taxes	26.0%	\$	6,882,610
Other Revenues	2.2%	\$	579,195
Transfer from Reserves	1.3%	\$	351,163
Appropriated Fund Balance	2.0%	\$	513,200
	100.0%	\$	26,448,955



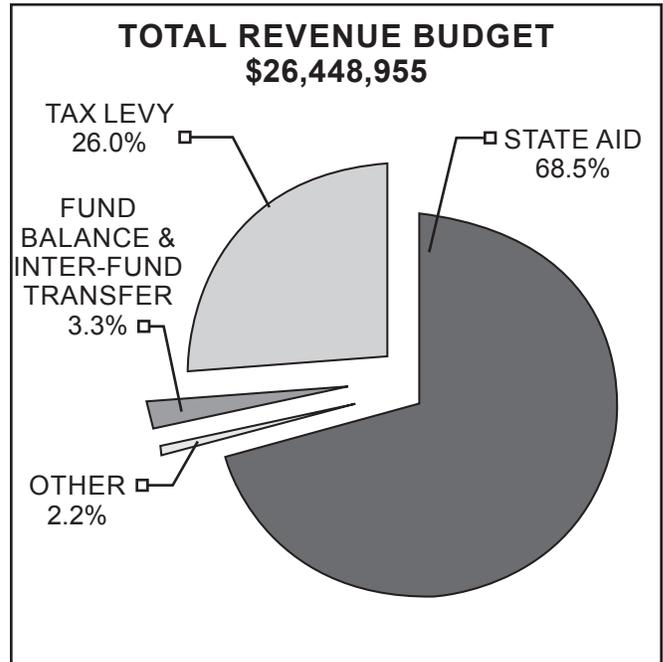
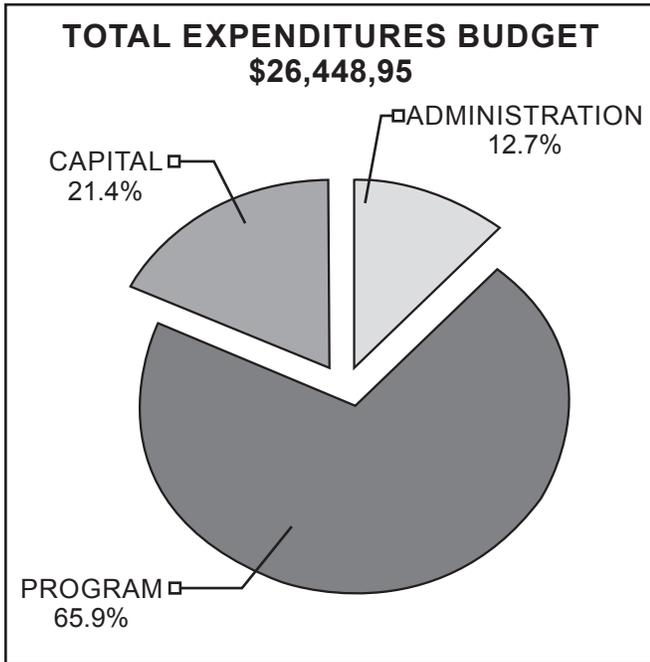
Greene Central School District: 2018-19 Budget

THE SCHOOL BUDGET IS MADE UP OF THREE KEY COMPONENTS

- **Administrative** – This component of the budget includes expenditures for the BOE, Central Administration, the Business Office, Supervision of Regular School and benefits for all employees in this category. Also included here are BOCES Administrative charges.
- **Program** – This component includes instructional services, extra-curricular activities and interscholastic athletics, transportation and specialized instruction for special needs students. Benefits for these employees are also included.
- **Capital** – This component reflects expenditures for operation & maintenance of district facilities, including salaries and benefits. Principal and interest payments on construction bonds and Bond Anticipation Notes (BANS) for bus purchases are also included.

Expenditures

	CURRENT BUDGET	2018-2019 BUDGET	\$ CHANGE	% CHANGE
Administration	\$ 3,236,294	\$ 3,346,917	\$ 110,623	3.4%
Program	\$ 17,322,101	\$ 17,435,499	\$ 113,398	0.7%
Capital	\$ 5,610,059	\$ 5,666,539	\$ 56,480	1.0%
TOTAL EXPENDITURES	\$ 26,168,454	\$ 26,448,955	\$ 280,501	1.07%



Revenue

	2017-2018 BUDGET	2018-2019 BUDGET	\$ CHANGE	% CHANGE
State Aid	\$ 17,972,132	\$ 18,122,787	\$ 150,655	0.8%
Other Revenues	\$ 550,599	\$ 579,195	\$ 28,596	5.2%
Fund Balance	\$ 513,200	\$ 513,200	\$ 0	0.0%
Inter-fund Transfer	\$ 356,863	\$ 351,163	\$ -5,700	-1.6%
Property Taxes	\$ 6,775,660	\$ 6,882,610	\$ 106,950	1.6%
TOTAL REVENUE	\$ 26,168,454	\$ 26,448,955	\$ 280,501	1.07%



Administration

The Administration category of the budget reflects spending associated with District-wide management and supervision, as well as that for each of the District's schools. The budget increase results primarily from contractual salaries, fringe benefit costs, BOCES administrative charges and data processing charges.

BUDGET CATEGORY	CURRENT BUDGET	2018-19 BUDGET	\$ CHANGE	% CHANGE
Board of Education	\$ 5,700	\$ 11,600	\$ 5,900	103.5%
District Clerk	\$ 6,023	\$ 6,140	\$ 117	1.9%
Advertising	\$ 500	\$ 750	\$ 250	50.0%
Chief School Administrator	\$ 198,770	\$ 218,920	\$ 20,150	10.1%
Business Administration	\$ 386,865	\$ 400,558	\$ 13,693	3.5%
Auditing	\$ 15,000	\$ 15,500	\$ 500	3.3%
Tax Collector	\$ 4,800	\$ 4,700	\$ -100	-2.1%
Purchasing	\$ 6,734	\$ 6,577	\$ -157	-2.3%
Legal	\$ 6,000	\$ 6,000	\$ 0	0.0%
Records Management	\$ 6,723	\$ 7,134	\$ 411	6.1%
Public Inform. & Services	\$ 25,085	\$ 25,540	\$ 455	2.0%
Central Printing & Mailing	\$ 130,300	\$ 133,700	\$ 3,400	2.6%
Central Data Processing	\$ 669,380	\$ 677,017	\$ 7,637	1.1%
Unallocated Insurance	\$ 110,000	\$ 110,000	\$ 0	0.0%
School Association Dues	\$ 8,150	\$ 8,350	\$ 200	2.5%
Boces Administrative Costs	\$ 551,608	\$ 546,050	\$ -5,558	-1.0%
Curriculum Dev. & Superv.	\$ 22,000	\$ 20,000	\$ -2,000	-9.1%
Supervision Regular School	\$ 543,255	\$ 599,893	\$ 56,638	10.4%
Employee Benefits	\$ 539,401	\$ 533,488	\$ -5,913	-1.1%
Transfer to School Lunch	\$ 0	\$ 15,000	\$ 15,000	
Total Administrative Expenses	\$ 3,236,294	\$ 3,346,917	\$ 110,623	3.4%



Program

The Program portion of the budget is the largest of the three budget categories and reflects spending for direct instructional services to children, “after-school” clubs, organizations and athletics, specialized instructional and related support services for specific groups of children, transportation and fringe benefits. The budget increase is driven by contractual salary increases.

BUDGET CATEGORY	CURRENT BUDGET	2018-19 BUDGET	\$ CHANGE	% CHANGE
Legal – Program	\$ 25,000	\$ 25,000	\$ 0	0.0%
Instruction-Regular Schools	\$ 6,043,708	\$ 6,010,457	\$ -33,251	-0.6%
Programs-Students w/Disab.	\$ 3,163,917	\$ 3,041,613	\$ -122,304	-3.9%
Occupational Education	\$ 618,937	\$ 634,377	\$ 15,440	2.5%
Instruction-Special Schools	\$ 84,164	\$ 71,550	\$ -12,614	-15.0%
School Library & Media	\$ 159,343	\$ 175,385	\$ 16,042	10.1%
Audio Visual	\$ 3,000	\$ 3,000	\$ 0	0.0%
Computer Instruction	\$ 190,924	\$ 234,429	\$ 43,505	22.8%
Guidance Services	\$ 287,900	\$ 349,255	\$ 61,355	21.3%
Health Services	\$ 86,200	\$ 89,065	\$ 2,865	3.3%
Educ. Support Services	\$ 114,000	\$ 119,280	\$ 5,280	4.6%
Social Work Services	\$ 55,450	\$ 400	\$ -55,050	-99.3%
Co-Curricular Activities	\$ 43,340	\$ 44,498	\$ 1,158	2.7%
Interscholastic Athletics	\$ 267,557	\$ 276,543	\$ 8,986	3.4%
District Transportation	\$ 1,067,955	\$ 1,116,477	\$ 48,522	4.6%
Garage Building	\$ 25,800	\$ 27,490	\$ 1,690	6.6%
Recreation (Pool)	\$ 17,500	\$ 13,500	\$ -4,000	-22.9%
Employee Benefits	\$ 5,067,406	\$ 5,203,180	\$ 135,774	2.7%
TOTAL PROGRAM EXPENSE	\$ 17,322,101	\$ 17,435,499	\$ 113,398	0.7%

Capital

The Capital component of the budget reflects expenditures made to operate and maintain the District’s physical facilities, principal and interest payments on long-term capital projects and bus purchases.

BUDGET CATEGORY	CURRENT BUDGET	2018-19 BUDGET	\$ CHANGE	% CHANGE
Operation of Plant	\$ 966,280	\$ 1,051,400	\$ 85,120	8.8%
Maintenance of Plant	\$ 249,000	\$ 230,750	\$ -18,250	-7.3%
Environmental Management	\$ 950	\$ 1,950	\$ 1,000	105.3%
Employee Benefits	\$ 273,593	\$ 332,597	\$ 59,004	21.6%
School Construction Bonds	\$ 3,830,582	\$ 3,746,875	\$ -83,707	-2.2%
Bus Purchase Notes	\$ 289,654	\$ 302,967	\$ 13,313	4.6%
TOTAL CAPITAL EXPENSE	\$ 5,610,059	\$ 5,666,539	\$ 56,480	1.0%

Historic Trends – Spending & Taxes

DISTRICT SPENDING OVER THE LAST DECADE

SCHOOL YEAR	BUDGET	\$ CHANGE	% CHANGE
2018/2019	\$ 26,448,955	\$ 280,501	1.07%
2017/2018	\$ 26,168,454	\$ 750,622	2.95%
2016/2017	\$ 25,417,832	\$ 630,425	2.54%
2015/2016	\$ 24,787,407	\$ 254,238	1.04%
2014/2015	\$ 24,533,169	\$ 141,566	0.58%
2013/2014	\$ 24,391,603	\$ 715,309	3.02%
2012/2013	\$ 23,676,294	\$ -284,226	-1.19%
2011/2012	\$ 23,960,520	\$ 49,952	0.21%
2010/2011	\$ 23,910,568	\$ 1,827,179	8.27%
2009/2010	\$ 22,083,389	\$ 38,265	0.17%
TEN YEAR AVERAGE		\$ 440,383	1.8%

DISTRICT TAXES OVER THE PAST DECADE

SCHOOL YEAR	TAX LEVY	\$ CHANGE	% CHANGE
2018/2019	\$ 6,882,610	\$ 106,950	1.58%
2017/2018	\$ 6,775,660	\$ 85,160	1.27%
2016/2017	\$ 6,690,500	\$ 142,741	2.18%
2015/2016	\$ 6,547,759	\$ -590	-0.009%
2014/2015	\$ 6,548,349	\$ 189,000	2.97%
2013/2014	\$ 6,359,349	\$ 176,203	2.85%
2012/2013	\$ 6,183,146	\$ 86,455	1.42%
2011/2012	\$ 6,096,691	\$ 119,540	2.00%
2010/2011	\$ 5,977,151	\$ 167,172	2.88%
2009/2010	\$ 5,809,979	\$ 29,239	0.51%
TEN YEAR AVERAGE		\$ 100,187	1.7%



GREENE CENTRAL SCHOOL
Greene, New York 13778

BOARD OF EDUCATION

Brian Milk, President
Scott Youngs, Vice President
Seth Barrows
Jason Burghardt
Nicholas Drew
Douglas Markham
Tammie McCauley

Gordon Daniels, Interim Superintendent

Non-Profit
Organization
U.S. Postage
PAID
Permit No. 18
Norwich, NY
13815

DCMO BOCES Printing Service

Current Resident or

**ECRWSS
POSTAL PATRON**

Qualifications of Voters

Pursuant to Section 2012 of the Education Law, a person qualified to vote in the annual school district election must be:

- Eighteen years of age
- A citizen of the United States
- A resident within the district for a period of 30 days prior to the election

Election of Board Members

There are two Board of Education vacancies, Brian Milk and Scott Youngs and there are three (3) who have turned in a petition to run for office.

The names of the following people have filed petitions with the Clerk of the District prior to the deadline of April 16, 2018 at 5:00 PM. The two individuals receiving the largest number of votes shall be elected to fill the 3-year vacancies July 1, 2018–June 30, 2021.

- Kenneth Pickard
- Brian Milk
- Scott Youngs

Absentee Ballot Information

Absentee ballot applications are available to qualifying Greene Central School District residents from the District Clerk, Donna Utter, located at the High School, during regular business hours (7:30 AM to 4:00 PM). All applications must be picked up no later than May 7, 2018, if the ballot is to be mailed by the voter, or by May 11, 2018 if the ballot is to be delivered personally.

All completed absentee ballots must be submitted to the District Clerk no later than 5:00 PM, May 15, 2018.