

Greene Central School District Proposed Budget 2024-2025



Greene Central School District – Home of the Trojans

PROPOSITIONS

Proposition 1: Greene Central School District Budget

Shall the Board of Education of the Greene Central School District be authorized to appropriate the sum of \$32,084,906 to meet the estimated expenditures of the school year 2024-2025, and levy the necessary taxes thereof?

Proposition 2: Transportation

Shall the Greene Central School District, Chenango County, New York, be authorized to purchase two school buses, one van and one SUV, including costs incidental thereto, at a total maximum estimated cost of Four Hundred Thirteen Thousand One Hundred Eighty Two Dollars (\$413,182), and that such sum shall be raised by the levy of a tax upon the taxable property of said School District to be collected in annual installments as provided by Section 416 of the Education Law; and in anticipation of such tax, obligations of said School District shall be issued?



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Mission:

Our why..

The purpose of the Greene CSD is to provide a world-class education in order to develop well-equipped, motivated and adaptable lifelong learners.

Our graduates will be well prepared whether they enter the workforce or college.

Our graduates will have the interpersonal, literacy and problem-solving skills that will allow them to contribute to society and be successful community citizens.

Vision:

What it looks like...

The Greene CSD will be a model school in providing a flexible and nurturing environment that leverages innovation, collaboration and a variety of opportunities in all areas so as to support student growth and learning.



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Greene Central School Budget Guidelines

- Meet all applicable mandates, health, safety, and legal requirements.
- Fulfill all contractual obligations.
- Provide appropriate resources and effort to support the execution and implementation of the action plans developed as part of the Greene CSD Blueprint for the following strategic areas:
 - Pathways to success; Career and College Ready
 - 21st Century Learning
 - Connections and Collaboration
 - Innovation and Equity for all Students
- Comply with the NYS property tax cap and understand its long-term impact on financial planning
- Maintain a safe environment for students, staff and community
- Be adaptive – provide the ability to meet emergencies and changing conditions responsibly



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2024-2025 Budget Challenges

- Potential State Aid Cut (as proposed in NYS Executive Budget)
 - 2024-25 Foundation Aid Decrease – **(\$182,124)**
 - We have received a 3% Foundation Aid increase since 2021-22
 - The decrease and loss of anticipated 3% increase equals **(\$563,183)**
 - Equivalent to 1.78% of 2023-2024 budget
 - There are concerns there may be continued reductions in Foundation Aid in the future
- Expiration of Federal Stimulus Funds
- Overall rising costs (food, fuel, supplies, insurance, services, min. wage)
- GCS Board of Education adopted 2024-25 proposed budget April 16, 2024. NYS adopted its budget April 20, 2024
 - Uncertainty if NYS would reinstate “Hold Harmless” for Foundation Aid

Budget Changes

Additions to General Fund

1 Art Teacher*

.5 Music Teacher*

2 School Resource Officers* (provided through contract with 3rd party vendor)

Youth Apprenticeship Program**

Summer Enrichment Program – Middle School**

*These expenditures were previously funded with federal stimulus grant funds resulting from the COVID pandemic

**Will run through BOCES services, generating new aid in 2025-26



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Budget Changes

Reductions

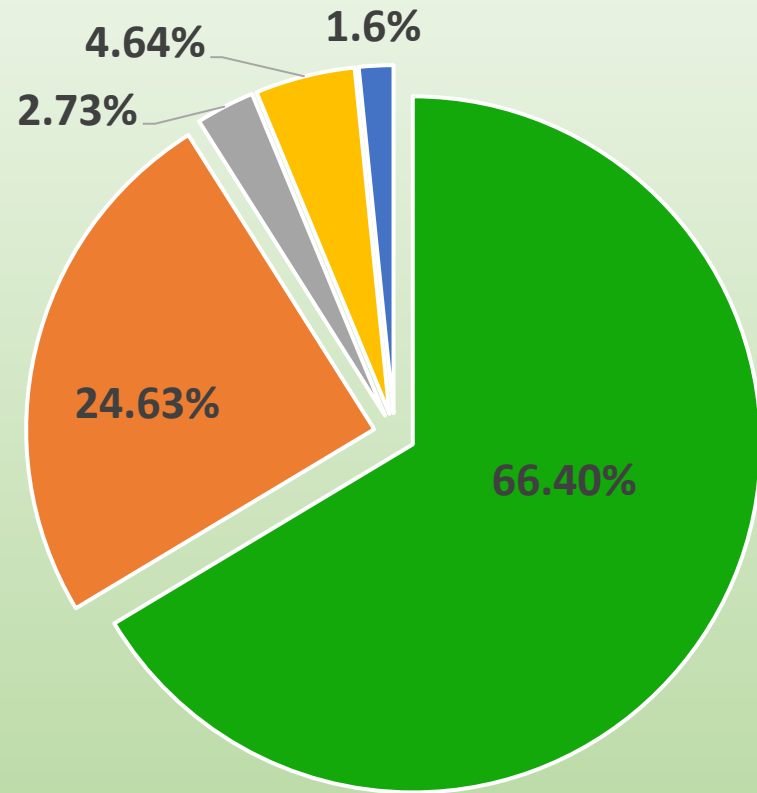
- 1 Director of Learning & Continuous Improvement*
- 1 Counselor*
- 1 Librarian (Retirement)
- 2 Elementary Teachers (Reduce grade level sections)
- 1 Special Education Teacher (Reduce section)
- 3 Teacher Aides
- 1 Full-Time Custodial Worker (Not filling current vacancy)
- Strength & Conditioning Consultant (provided by 3rd party vendor)

*These positions were previously funded with federal stimulus grant funds resulting from the COVID pandemic



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Where Does the District Revenue Come From



● State Aid	66.40%	\$21,304,165
● Property Taxes	24.63%	\$7,901,696
● Transfer of Reserves	4.64%	\$1,489,095
● Other Revenue	2.73%	\$876,750
● Appropriated Fund Balance	1.60%	\$513,200



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Greene Revenue 2024-25

Revenue Components	2023-24 Revenue	2024-25 Proposed Revenue	\$ Change	% Change
State Aid	\$21,707,378	\$21,304,165	(\$403,213)	(1.86%)
Property Taxes	\$7,619,949	\$7,901,696	\$281,747	3.70%
Other Revenues	\$740,000	\$876,750	\$136,750	18.48%
Transfer from Reserves	\$999,843	\$1,489,095	\$489,252	48.93%
Appropriated Fund Balance	\$513,200	\$513,200	\$0	0.0%
TOTAL REVENUE BUDGET	\$31,580,370	\$ 32,084,906	\$504,536	1.60%



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10-YEAR BUDGET HISTORY

10-Year Average
% Budget Increase
2015/16 - 2024/25

2.69%

Proposed 2024/2025
% Budget Increase

1.60%

10-Year Average %
Tax Levy Increase
2015/16 - 2024/25

1.90%

Proposed 2024/25
% Tax Levy Increase

3.70%

In 2024-25 a 1% tax increase equals \$79,017 in additional taxes.



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Tax Levy Calculation – School Tax Impact

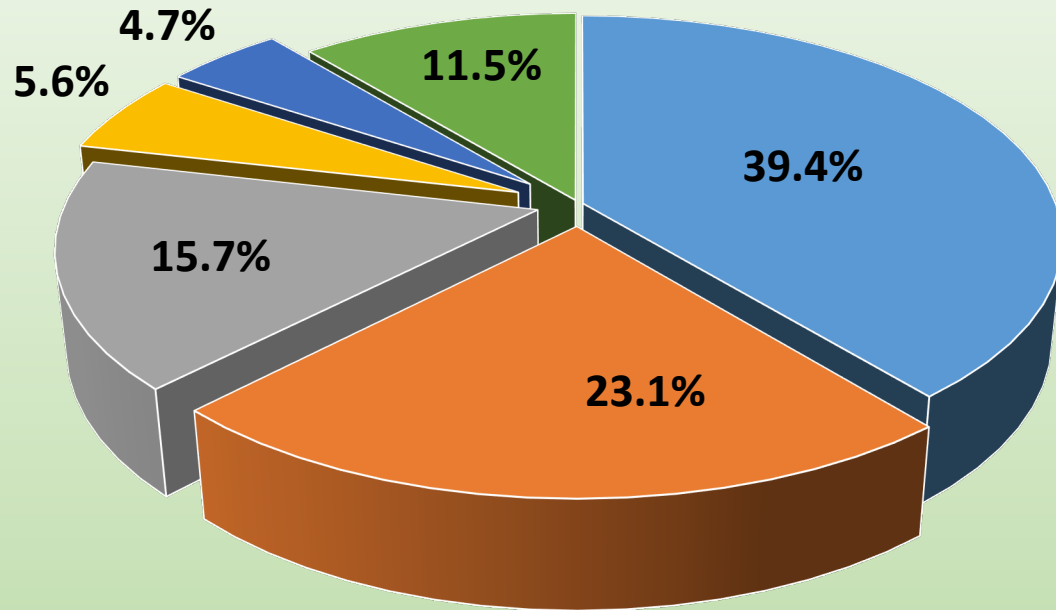
Fiscal Year	Tax Cap Calc- Allowable Rate	Tax Cap Calc.- Amount	District Approved Tax Levy Rate	District Approved Tax Levy Amount Increase
2024-25	3.70%	\$281,747	3.70%	\$281,747
2023-24	2.58%	\$191,541	2.58%	\$191,541
2022-23	3.87%	\$281,455	2.00%	\$145,655
2021-22	1.42%	\$101,958	1.42%	\$101,958
2020-21	1.23%	\$87,083	1.23%	\$87,083
2019-20	3.07%	\$211,102	3.07%	\$211,102
2018-19	1.58%	\$106,950	1.58%	\$106,950
2017-18	1.27%	\$85,160	1.27%	\$85,160

NOTE: The district has always levied at the allowable tax cap rate, with the exception of 2022-23.



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Where The Money Goes



●	Instruction	39.4%	\$12,637,776
●	Employee Benefits	23.1%	\$7,411,246
●	Debt Service	15.7%	\$5,034,552
●	Administrative Services	11.5%	\$3,684,311
●	Building & Grounds	5.6%	\$1,803,756
●	Transportation	4.7%	\$1,513,265



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Three-Part Budget Requirement

With the enactment of Chapter 436 of the 1997 Laws of New York State, a school district's proposed budget must be presented to the voters in a three-part format.

Administrative Component – includes building and central administrative and support salaries and related costs, staff travel, consultant fees, expenses of the Board of Education and all staff training expenses.

Program Component – includes all expenses related to the delivery of instruction including instructional salaries and benefits, transportation operating expenses, textbooks and instructional supplies. Interscholastic and extracurricular activities are also included here.

Capital Component – includes all expenses related to debt services, leases, tax proceedings, facilities expenses including security, maintenance personnel, custodial personnel and all maintenance supplies and equipment.

Greene Expense Budget 2024-25

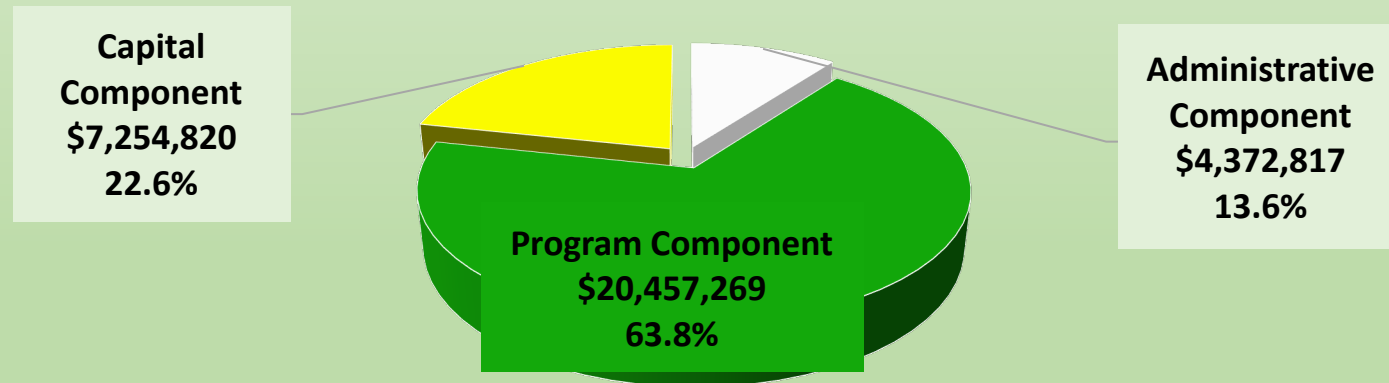
Expenditure Comparison	2023-2024 Budget	2024-2025 Proposed Budget	\$ Change	% Change
Administrative	\$4,193,540	\$4,372,817	\$179,277	4.28%
Program	\$20,111,788	\$20,457,269	\$345,481	1.72%
Capital	\$7,275,042	\$7,254,820	(\$20,222)	(.28%)
Total	\$31,580,370	\$32,084,906	\$504,536	1.60%



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3-Part Budget 2024-25

Expenditure Comparison	2023-2024 Budget	% of Total	2024-2025 Proposed Budget	% of Total
Administrative	\$4,193,540	13.3%	\$4,372,817	13.6%
Program	\$20,111,788	63.7%	\$20,457,269	63.8%
Capital	\$7,275,042	23.0%	\$7,254,820	22.6%
Total	\$31,580,370		\$32,084,906	



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Administrative Component		2023-2024 Budget	2024-2025 Proposed Budget	Variance
BOE	Elections, Memberships, Ed Law Services, Clerk, Advertising	\$26,578	\$31,157	\$4,579
Chief School Office	Superintendent, Support Staff, M & S, Memberships	\$239,771	\$254,840	\$15,069
Finance	B.O., Purchasing, Auditing, Tax Collecting, Printing & Mailing, Records & Asset Mgmt	\$680,638	\$706,071	\$25,433
Central Services	Central Data Processing, Legal, Labor Relations, Public Info. & Services	\$1,126,222	\$1,139,005	\$12,783
Special Items	Lunch Fund, Insurance, BOCES Admin Charge	\$730,967	\$754,091	\$23,124
Administration-Instruction	Instructional Supervision, Curriculum & Professional Development (BOCES)	\$700,852	\$799,147	\$98,295
Benefits		\$688,512	\$688,506	(\$6)
		\$4,193,540	\$4,372,817	\$179,277

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Program Component	2023-2024 Budget	2024-2025 Proposed Budget	Variance
Legal – Program	\$30,500	\$37,500	\$7,000
Instruction – Regular School	\$6,893,306	\$6,991,479	\$98,173
Programs – Students w/Disability	\$3,073,498	\$3,072,553	(\$945)
Occupational Education	\$735,654	\$772,503	\$36,849
Instruction-Special Schools	\$46,255	\$52,000	\$5,745
School Library and Media	\$265,653	\$207,307	(\$58,346)
Audio Visual	\$3,000	\$3,000	-----
Computer Instruction	\$276,245	\$310,708	\$34,463



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Program Component	2023-2024 Budget	2024-2025 Proposed Budget	Variance
Guidance Services	\$314,765	\$404,100	\$89,335
Health Services	\$107,810	\$176,812	\$69,002
Educational Support Services	\$146,183	\$174,998	\$28,815
Co-Curricular Activities	\$55,700	\$63,700	\$8,000
Interscholastic Athletics	\$330,585	\$351,416	\$20,831
District Transportation	\$1,442,375	\$1,479,265	\$36,890
Garage Building	\$58,500	\$34,000	(\$24,500)
Recreation (pool)	\$19,700	\$19,700	\$0
Employee Benefits	\$6,312,059	\$6,306,228	(\$5,831)
Total	\$20,111,788	\$20,457,269	\$345,481



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Capital Component	2023-2024	2024-2025 Proposed Budget	Variance
Operation of Plant	\$1,406,241	\$1,336,906	(\$69,335)
Maintenance of Plant	\$332,410	\$332,500	\$90
Environmental Mgmt/Security of Plant	\$2,950	\$134,350	\$131,400
Benefits	\$484,379	\$416,512	(\$67,867)
Debt Services	\$5,049,062	\$5,034,552	(\$14,510)
Total	\$7,275,042	\$7,254,820	(\$20,222)



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2024-2025 Proposed Budget – Fast Facts

The Proposed Budget:

- Maintains all programs for students
- Is balanced and remains within the Calculated Property Tax Cap
- Has a **budget** increase of **1.60%**
- Has a **tax levy** increase of **3.70%**
- Maintains 2 School Resource Officers district-wide
- Provides Youth Apprenticeship Program
- Offers Summer Program for Middle School Students

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2024-2025 Proposed Budget Details

Proposed 2024-2025 General Fund Budget: \$32,084,906

Budget Percentage Increase: 1.60%

Budget Monetary Increase: \$504,536

Estimated Tax Levy Percentage Increase: 3.70%

Tax Levy Monetary Increase: \$281,747



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GREENE CENTRAL SCHOOL

Proposed Budget 2024-2025

Budget Spending:	\$32,084,906
Budget Increase:	1.60% / \$504,536
Estimated Tax Levy Increase:	3.70% / \$281,747

Budget Hearing:
District Middle-High School Auditorium
Monday, May 13, 2024 @ 6:00 p.m.
See district website for budget details.

Budget Vote:
Tuesday, May 21, 2024
Middle School/High School Auditorium Lobby
11:00 a.m. – 8:00 p.m.



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**QUESTIONS/
Comments
???**



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