

**GREENE CENTRAL SCHOOL
GREENE, NEW YORK
ANNUAL PUBLIC BUDGET HEARING
MONDAY, JUNE 1, 2020**

The Board of Education Annual Public Budget Hearing was called to order at 6:02 p.m. by Chairman and Superintendent Timothy M. Calice, in the Board Conference Room, Middle School/High School Building, South Canal Street, Greene, NY. Due to the COVID-19 health emergency, the District held the Public hearing on the 2020-2021 proposed budget via Zoom.

Zoom link: <https://E2CCB-GST.zoom.us/j/5974546466?>

CALL TO ORDER

BOARD MEMBERS PRESENT/PARTICIPATING:

Mr. Brian Milk, President
Mr. Seth Barrows (via Zoom)
Mr. Scott Youngs (via Zoom)
Mr. Douglas Markham
Mr. John Fish (via Zoom)
Mr. Andrew Bringuel, II (via Zoom)

BOARD MEMBERS ABSENT:

Mr. Nicholas Drew, Vice-President

ROLL CALL

ADMINISTRATIVE STAFF PRESENT:

Mr. Timothy M. Calice, Superintendent of Schools
Mr. Mark Rubitski, Business Manager

OFFICERS PRESENT:

Mrs. Donna Utter, District Clerk (via Zoom)

- Superintendent Timothy M. Calice welcomed everyone to the presentation of the 2019-2020 school year budget.
- District Clerk, Donna M. Utter, read the Notice of the meeting.
- Chairman and Superintendent Timothy M. Calice, introduced Board of Education members present and/or participating via Zoom.
- None.

NOTICE OF MEETING

INTRO. OF BOARD MEMBERS

BOARD BUDGET COMMENTS

2020-2021 BUDGET PRESENTATION

- Superintendent Timothy M. Calice, began with the following general comments:
 - Thank you to all board members and a special thank you to board members Nicholas Drew, Seth Barrows, and Andrew Bringuel for serving on the Board Budget Committee.
 - Everyone participating through Zoom should remain muted during the budget presentation portion and during the question and answer portion, you can type your question via the "chat" button or unmute and speak. Please state your name for documentation in the minutes.
 - Extremely proud of our staff and how hard they have worked to provide for our students' educational, social and emotional needs during this unprecedented time. Our staff is helping to provide approximately 6,000 meals a week for families within our community, teaching students virtually, and some are producing face masks.
- Superintendent Timothy M. Calice, presented the 2020-2021 budget, highlighting the following:

- **Budget Development:** As in the past, the budget is developed using zero-based budgeting. All expenses must be justified and based on administrative and department budget requests. Every function is analyzed for its needs and costs and budget lines are compared to current and historic trends.
- **Budget Goals:** Maintain and enhance student opportunities and programs; long-term planning/reserves; and to propose a fiscally sound budget within the tax levy limit calculation.
- **Budget Levers:** Increase/decrease spending and increase/decrease revenues. Revenues are generated by the collection of property taxes, use of reserves, and appropriate fund balance. School districts do not have an ability to readily increase revenues.
- **2020-2021 Expenditure Controls:**
 - 1 retirement (breakage between retired staff's salary and a newly hired staff member).
 - Retirement of 1 LTA and the position is being eliminated.
 - Reduction of 4 instructional positions in the areas of ELA, Math, Social Studies and Special Education. The reduction of these 4 positions will not have an impact on current programs. There is also a reduction in administrative costs.
- **2020-2021 Budget Additions:**
 - Additional Elementary position for academic support at the elementary level.
 - One-time cost for a 5-year strategic planning w/mission and vision. This is an important piece in long-term planning for the district and will include many stakeholders in its development. We will receive BOCES aid back on the services.
 - BOCES managed data services to improve data accuracy for NYS reporting purposes. This will also be aidable.
 - Communication Coordinator position which Pete Mansheffer began doing for us last year and we are now formally including it in the budget at a cost of \$5,000.
 - Purchase of a used plow truck/salter to help maintain parking lots at a cost of \$10,000.
- **District Revenues:** 68% of the district's revenues come from state aid, 25% from property taxes, and 7% from other revenues, reserves, and appropriated fund balance.
- **District Expenses:** 41% for instructional costs, 23% for employee benefits, 13% debt service (which we continue to strive to stay flat, so that our tax levy does not continually go up and down), 11% administrative services, 5% buildings and grounds and 4% transportation. Overall, salaries and benefits make up 64% of the budget expenses with 35.9% for all other expenses.
- **Three Parts of Budget:** Capital component is 21.3%; Program is 65.5%, and Administrative is 13.2%. Historically the percentages are similar and also similar across the state. Superintendent Calice then highlighted changes within each parts of the budget.
 - **Administrative:**
 - Central Services budget increase of \$108,000 is for the added Managed Data Service which will be 75% aidable as a revenue starting next year. The aid reimbursement will help pay for the service going forward.
 - Chief School Office budget decrease of \$16,440. This includes Superintendent's salary, support staff salaries, conferences, and BOCES services.

- Capital:

- Maintenance of our facilities are within this component. There is a \$64,000 increase in Operation of Plant which reflects the district moving from an Interim Head of Facilities to now a permanent Director of Facilities.

- Program:

- Instruction line item decrease of \$69,000, which reflect the budget reductions made, some salaries moved from this line item, and addition librarian salaries added to this line item. These changes are for transparency purposes.

- Programs – Students with Disabilities increased by \$136,000 due to increased BOCES program costs and NYS has made changes to the formula affecting what costs are aidable.

- Computer Instruction decreased by \$57,000 due to an error in the reporting of the number of computer devices being supported.

- District Transportation increased by \$58,000 due to a review and changes in operations to provide for more accurate accounting and increased transparency. There was also a 7.45% increase in employee benefits (insurance).

• **10-Year Budget History:** The 10-year average percent of budget increase and 10-year average percentage of tax levy increase has been the same, 1.97% through 2019-2020. The proposed 2020-2021 budget increase is 2.8% and the proposed 2020-2021 tax levy increase is 1.23%.

Proposition II: Energy Performance Contract (EPC)

- The district had an energy audit performed and realized the district is in the 80 percentile for energy useage. The use of Village Electric did not previously call attention to this, however, the district should make every effort to minimize our carbon footprint. This Energy Performance Contract allows the district to perform needed improvements to allow for greater efficiency with a guaranteed energy savings and without a direct impact to taxpayers. With an estimated project of 2.2 million dollars the estimated savings in energy costs would be \$101,000 per year.

- While the district does not need voter approval to proceed with the improvements, the district will gain 10% more in state aid if the improvements are approved by the voters. Our state aid would increase from 81% to 91%.

- Superintendent Calice concluded the presentation reiterating the budget increase is 2.8% from last year with a proposed tax levy of 1.23%. The EPC Proposition if passed, would increase the district's state aid on the project by 10%.

- Absentee ballots are due on June 9th by 5:00 p.m.

- Board member Bringuel asked if he should contact the District Office if he did not receive an absentee ballot.

- Superintendent Calice responded that all ballots were mailed last Tuesday, and if you did not receive one, then you should contact the District Office.

**QUESTIONS &
ANSWERS:
ANDREW BRINGUEL**

- Kevin Camp, a district resident, commented that he calculated Greene's cost per student to be roughly \$27,490. He accessed the US Census Bureau information from 2019 which showed New York state as one of the highest cost per student at \$23,000 on average, but Greene is higher than the average. Why?

KEVIN CAMP

- Superintendent Calice stated that New York has the highest educational costs. Federal mandates set the standards and individual states can add additional mandates on top of the federal standards. New York State has much higher mandates than federal mandates for students with disabilities which correlates into a higher cost per student. Superintendent Calice stated that he could obtain a more comprehensive answer if Mr. Camp would like more information.

- Board member Bringuel commented that cost per student is also tied to labor costs and Greene is a district with excellent graduation rates and a high percentage of graduates continuing their education. In my opinion, you get what you pay for, and I have been impressed with the educational system and believe it is money well spent.

KEVIN GILROY

- Kevin Gilroy asked where the money to do the energy improvements initially comes from.

- Superintendent Calice stated that the district will bond the money needed and it will be part of the debt service which will be paid back over time. The district will receive state aid on the money used immediately.

**PRESENTATION OF
PETITIONS RECEIVED**

- District Clerk, Donna Marie Utter, stated that 3 Board Petitions have been received for the two vacancies. Board petitions were received from: Nicholas Drew; Marisol Marcin; and Douglas Markham.

ADJOURNMENT

- Chairman and Superintendent Timothy M. Calice thanked everyone for joining the meeting and if anyone has further questions that come up, you may contact his office via phone or email. Superintendent Calice adjourned the meeting at 6:41 p.m.

Respectfully submitted,

Donna Marie Utter
District Clerk