

# Greene Central School District Budget Development Meeting #3 2021-2022



**Greene Central School District – Home of the Trojans**

## **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 to support student growth and learning.



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# BUDGET DEVELOPMENT SCHEDULE

## **#1 Board Meeting, January 27, 2021**

- Budget Development Process
- Historical Budget Information
- Current Status

## **#2 Board Meeting, February 17, 2021**

- Salaries, Benefits, Debt, Tax Levy

## **Submit Tax Levy Limit, March 1, 2021**

- Completed

## **#3 Board Meeting, March 10, 2021**

- District Office Expenses
- Building & Grounds, Transportation

## **#4 Board Meeting, March 31, 2021**

- Program/Instruction
- Revenues, Additional Requests
- Questions/Follow-Up

## **#5 Board Meeting, **April 14, 2021** – FINAL BUDGET REVIEW- – ADOPT BUDGET & TAX REPORT CARD**

- Entire Budget



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## FOR REVIEW

- Administrative Budget
- Buildings and Grounds
- Transportation



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<b>Administrative Component</b>	<b>2019-2020 Budget</b>	<b>2020-2021 Budget</b>	<b>2021-2022 Proposed Budget</b>	<b>Variance</b>
<b>BOE</b> Elections, Memberships, Ed Law Services, Clerk, Advertising	\$21,870	\$21,620	\$17,350	(\$4,270)
<b>Chief School Office</b> Support Staff, M & S, Conference, BOCES Services	\$250,990	\$234,550	\$241,156	\$6,606
<b>Finance</b> B.O., Purchasing, Auditing, Tax Collecting, Printing & Mailing, Records	\$590,615	\$626,288	\$627,550	\$1,262
<b>Central Services</b> Central Data Processing, Legal, Labor Relations, Public Info. & Services	\$755,335	\$890,044	\$896,927	\$6,883
<b>Special Items</b> Lunch Fund, Insurance, BOCES Admin Charge	\$670,861	\$703,727	\$707,492	\$3,765
<b>Administration-Instruction</b>	\$624,892	\$631,496	\$654,843	\$23,347
	<b>\$2,914,563</b>	<b>\$3,107,725</b>	<b>\$3,145,318</b>	<b>\$37,593</b> <b>1.2%</b>

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<b>Buildings Grounds</b>	<b>2019-2020 Budget</b>	<b>2020-2021</b>	<b>2021-2022 Proposed Budget</b>	<b>Variance</b>
<b>Operation of Plant</b>				
Salary	\$437,060	\$502,950	\$515,320	\$12,370
Contractual	\$556,900	\$560,120	\$584,080	\$23,960
Supplies	\$110,000	\$105,000	\$120,000	\$15,000
Equipment	\$16,000	\$16,000	\$15,000	(\$1,000)
<b>Maintenance of Plant</b>				
Salary	\$156,400	\$162,640	\$158,850	(\$3,790)
Contractual	\$93,250	\$93,250	\$88,250	(\$5,000)
Supplies	\$15,000	\$15,000	\$20,000	\$5,000
Equipment	--	\$10,000	\$15,000	\$5,000
<b>Total</b>	<b>\$1,384,610</b>	<b>\$1,464,960</b>	<b>\$1,516,500</b>	<b>\$51,540 3.5%</b>

<b>District Transportation</b>	<b>2019-2020 Budget</b>	<b>2020-2021</b>	<b>2021-2022 Proposed Budget</b>	<b>Variance</b>
<b>Transportation Operations</b>				
Salaries	\$733,105	\$789,250	\$800,760	\$11,510
Contractual	\$290,325	\$296,755	\$303,219	\$6,464
Supplies	\$152,660	\$148,910	\$158,270	\$9,360
Equipment	----	-----	\$4,000	\$4,000
<b>Garage Building</b>				
Contractual	\$25,200	\$22,500	\$23,700	\$1,200
Supplies	\$11,000	\$8,000	\$5,000	(\$3,000)
<b>Total</b>	<b>\$1,212,290</b>	<b>\$1,265,415</b>	<b>\$1,294,949</b>	<b>\$29,534 2.3%</b>

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**QUESTIONS/  
Comments  
???**



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