

Greene Central School District Budget Proposal 2024-2025



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 so as to support student growth and learning.



Greene Central School District – Home of the Trojans

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



Greene Central School District – Home of the Trojans

Staffing Changes

Additions to General Fund

- 1 Art Teacher*
- .5 Music Teacher*
- 2 School Resource Officers* (provided through contract with 3rd party vendor)

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



Greene Central School District – Home of the Trojans

Staffing 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)

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



Greene Central School District – Home of the Trojans

Reserve Balances

Year	Total Balance	Increase/(Decrease)	Notes
2009-10	\$ 5,232,703	\$ 1,351,467	
2010-11	\$ 5,474,899	\$ 242,196	
2011-12	\$ 5,340,091	\$ (134,808)	
2012-13	\$ 5,274,241	\$ (65,850)	
2013-14	\$ 5,371,414	\$ 97,173	
2014-15	\$ 5,756,790	\$ 385,376	
2015-16	\$ 5,925,245	\$ 168,455	
2016-17	\$ 6,583,173	\$ 657,928	
2017-18	\$ 6,670,522	\$ 87,349	
2018-19	\$ 6,840,517	\$ 169,995	
2019-20	\$ 7,650,267	\$ 809,750	
2020-21	\$ 7,282,564	\$ (367,703)	withdrew capital reserve
2021-22	\$ 8,462,265	\$ 1,179,701	
2022-23	\$ 9,638,094	\$ 1,175,829	

Reserve Detailed Balances: General Fund

		<u>as of 6/30/22</u>	<u>as of 11/16/23</u>
A864	Tax Certiorari	\$ 71,143.00	\$ 71,143.00
A914	Appropriated Fund Balance - Taxes	\$ 513,200.00	\$ 513,200.00
A917	Unappropriated Fund Balance	\$ 2,776,097.00	\$ 3,251,926.00
A830	Employee Benefit Liability Reserve Fund	\$ 2,893,225.00	\$ 2,893,225.00
A827	Reserve for Retirement Contributions (ERS)	\$ 1,177,705.00	\$ 1,177,705.00
A878	Capital Reserve	\$ 500,000.00	\$ 1,050,000.00
A815	Unemployment	\$ 112,242.00	\$ 112,242.00
A828	TRS Retirement System	\$ 418,653.00	\$ 568,653.00
	Total Reserve Balance	\$ 8,462,265.00	\$ 9,638,094.00



Greene Central School District – Home of the Trojans

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%	\$281,746	3.70%	\$281,746
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 tax cap rate, with the exception of 2022-23.



Greene Central School District – Home of the Trojans

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.



Greene Central School District – Home of the Trojans

Greene Expense Budget 2024-25

Expenditure Comparison	2023-2024 Budget	2024-2025 Proposed Budget	\$ Change	% Change
Administrative	\$4,193,540	\$4,373,128	\$179,588	4.28%
Program	\$20,111,788	\$20,457,031	\$345,243	1.72%
Capital	\$7,275,042	\$7,254,747	(\$20,295)	(.28%)
Total	\$31,580,370	\$32,084,906	\$504,536	1.60%



Greene Central School District – Home of the Trojans

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%



Greene Central School District – Home of the Trojans

WHAT IS THE BOE APPROVING?

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

Proposed 2024-25 Budget Increase: \$504,536

Estimated Tax Levy Increase: 3.70%

Tax Levy \$\$ Increase: \$281,747



Greene Central School District – Home of the Trojans

WHAT IS THE BOE APPROVING?

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?



Greene Central School District – Home of the Trojans

WHAT IS THE BOE APPROVING?

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?



Greene Central School District – Home of the Trojans

WHAT IS THE BOE APPROVING?

ELECTION OF BOARD MEMBERS

There are three Board of Education vacancies. Natalie McMahon and Brian Milk currently hold two seats and one seat is vacant due to the resignation of Seth Barrows.

The two people with the highest number of votes at the May 21, 2024 election will fill the two (2) expiring board seats, which are for three-year terms (July 1, 2024 and ending June 30, 2027). The resignation vacancy will be filled by the person with the third highest votes. This will be a shorter term, with the candidate taking office immediately after the election (May 22, 2024) and serving for the remainder of the unexpired term (through June 20, 2025).



Greene Central School District – Home of the Trojans

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.



Greene Central School District – Home of the Trojans

**QUESTIONS/
Comments
???**



Greene Central School District – Home of the Trojans