

Greene Central School District Budget Development Meeting #4 2021-2022



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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 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

- Program/Instruction
- Revenues
- Budget Impacts



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Program Component	2019-2020 Budget	2020-2021 Budget	2021-2022 Proposed Budget	Variance
Legal – Program	\$14,000	\$14,00	\$14,000	----
Instruction – Regular School	\$6,360,654	\$6,291,652	\$6,471,242	\$179,590
Programs – Students w/Disability	\$2,935,419	\$3,071,674	\$3,191,096	\$119,422
Occupational Education	\$622,813	\$660,040	\$681,312	\$21,272
Instruction-Special Schools	\$70,739	\$55,222	\$38,724	(\$16,498)
School Library and Media	\$166,411	\$255,961	\$246,142	(\$9,819)
Audio Visual	\$3,000	\$3,000	\$3,000	----
Computer Instruction	\$205,675	\$148,123	\$175,949	\$27,826
Guidance Services	\$269,877	\$276,942	\$288,215	\$11,273
Health Services	\$93,370	\$96,870	\$99,604	\$2,734
Educational Support Services	\$64,414	\$66,920	\$132,129	\$65,209
Co-Curricular Activities	\$45,802	\$46,130	\$55,354	\$9,224
Interscholastic Athletics	\$295,058	\$310,069	\$317,515	\$7,446
District Transportation	\$1,179,404	\$1,238,257	\$1,269,640	\$31,383
Garage Building	\$36,200	\$30,500	\$28,700	(\$1,800)
Recreation (pool)	\$13,550	\$13,750	\$13,750	----
Total	\$12,376,386	\$12,579,110	\$13,026,372	\$447,262



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Greene Revenue Budget 2021-22

Revenue Components	2020-21 Budget	2021-22 Budget	Variance
State Aid	\$ 18,898,828	\$ 19,951,045	\$ 1,052,217
Property Taxes	\$ 7,180,795	\$ 7,282,753	\$ 101,958
Other Revenues	\$ 719,000	\$ 925,000	\$ 206,000
Transfer from Reserves	\$ 457,208	\$ 0	\$ (457,208)
Appropriated Fund Balance	\$ 513,200	\$ 513,200	\$ 0
TOTAL REVENUE BUDGET	\$ 27,769,031	\$ 28,671,998	\$ 902,967



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Budget Development Perspectives

- Long Term Planning & Strategy
- Program Growth & Sustainability
- Budget Efficiencies
 - Staff Attrition
 - Health Insurance



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**QUESTIONS/
Comments
???**



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