

Greene Central School District Proposed Budget 2023-2024



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 \$31,580,370 to meet the estimated expenditures of the school year 2023-2024, 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 maintenance truck, including costs incidental thereto, at a total maximum estimated cost of Four Hundred Twenty One Thousand Four Hundred Ninety Six Dollars (\$421,496), 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?

Proposition 3: Moore Memorial Library

Shall the proposition be approved authorizing the Board of Education of the Greene Central School District to levy taxes annually in the amount of One Hundred Ninety-Eight Thousand Dollars (\$198,000) and to pay over such monies to the trustees of the Moore Memorial Library for purposes of funding the Moore Memorial Library?



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BOE Candidates

There are two (2) open seats on the GCSD BOE for three-year terms, seats are currently held by Nick Drew and Doug Markham

Candidates Listed in Alphabetical Order

- Samantha Howe
- Douglas Markham
- Marie McKown
- Emily Riggs



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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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Greene Central School Budget Guidelines

- Meet all applicable mandates, health, safety, and legal requirements.
- Fulfill all contractual obligations.
- Ensure recurring operating expenses are appropriately funded with sustaining revenue sources.
 - Use CRRSA, ARP ESSER allocations to appropriately support expenses that do not create a potential fiscal cliff or recurring expenses that are not sustainable in future general fund budgets.
- 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.



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Federal Stimulus Funds Grant Allocations

Stimulus 1 Cares Act - March 2020 – September 2022 - \$453,172.00 – reduced state aid

Stimulus II - Coronavirus Response & Relief Supplemental Appropriation Act (CSRRSA)

March 2020 – September 2023 \$1,358,037.00

Stimulus III - American Rescue Plan (ARP) - Funded through 3 different grant applications

March 2020 - September 2024

ARP - ESSER Fund Base - 90%	\$3,049,958.00
5% State for learning Loss	\$499,996.00
1% State for After School	\$100,002.00
1% State for Summer Enrichment	<u>\$100,002.00</u>
	\$3,749,958

Total Stimulus Funding (Federal Funds) \$5,561,167.00



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Staffing Changes

Additions

1 Elementary Teacher (AIS) – to replace LTA
Director of Facilities

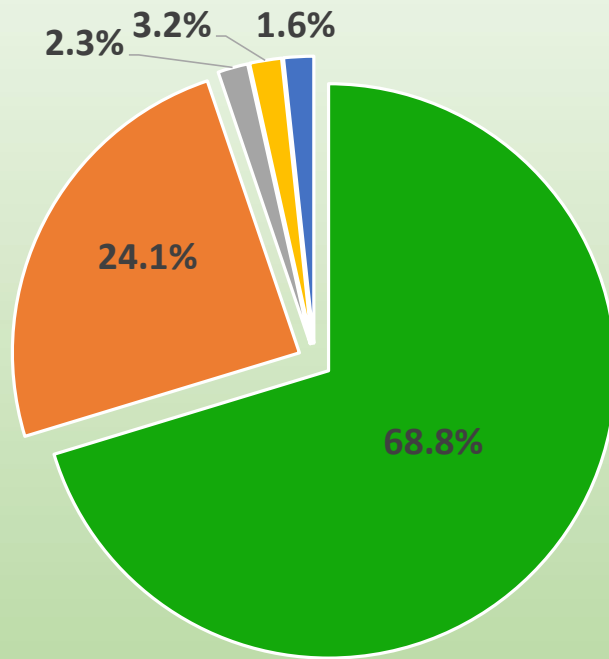
Reductions

1 LTA Position (Retirement)
1 Business Official (Retirement)



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Where Does the District Revenue Come From



● State Aid	68.8%	\$21,707,378
● Property Taxes	24.1%	\$7,619,949
● Other Revenue	2.3%	\$740,000
● Transfer of Reserves	3.2%	\$999,843
● Appropriated Fund Balance	1.6%	\$513,200



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Greene Revenue Budget 2023-24

Revenue Components	2022-23 Budget	2023-24 Budget	\$ Change	% Change
State Aid	\$21,337,378	\$21,707,378	\$370,000	1.2%
Property Taxes	\$7,428,408	\$7,619,949	\$191,541	2.58%
Other Revenues	\$510,014	\$740,000	\$229,986	45.1%
Transfer from Reserves	\$557,400	\$999,843	\$442,443	79.4%
Appropriated Fund Balance	\$513,200	\$513,200	\$0	0.0%
TOTAL REVENUE BUDGET	\$30,346,400	\$ 31,580,370	\$1,233,970	4.07%



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10-YEAR BUDGET HISTORY

10-Year Average
% Budget Increase
2014/15 - 2023/24

2.64%

Proposed 2023/2024
% Budget Increase

4.07%

10-Year Average %
Tax Levy Increase
2014/15 - 2023/24

1.80%

Proposed 2023/24
% Tax Levy Increase

2.58%

In 2023-24 a 1% tax increase equals \$76,199 in additional taxes.



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2% Tax Levy Calculation – School Tax Impact

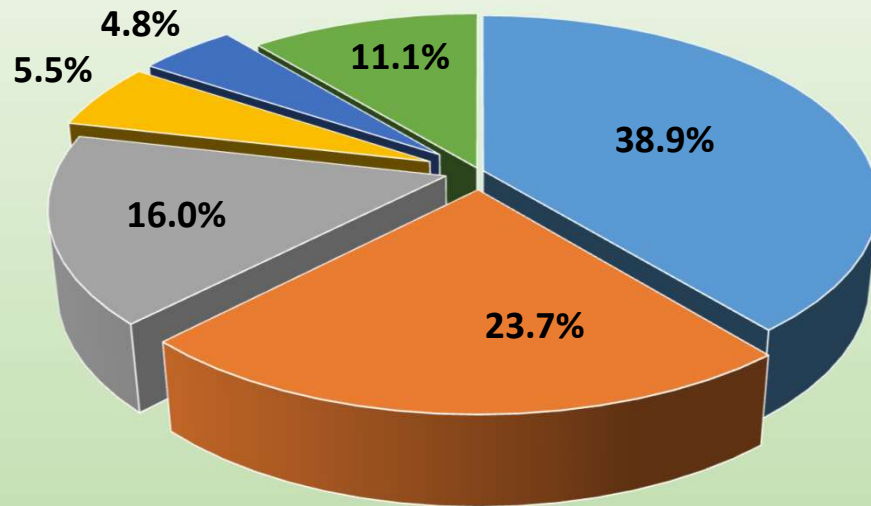
Fiscal Year	Tax Cap Calc.- Allowable Rate	Tax Cap Calc. \$\$	District Approved Tax Levy Rate	District Approved Tax Levy \$\$ Increase
2023-2024	2.58%	\$191,541	2.58%	\$191,541
2022-23	3.865%	\$281,455	2.00%	\$145,655
2021-22	1.42%	\$101,958	1.42%	\$101,958
2020-21	1.23%	\$87,083	1.23%	\$87,083
2019-20	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 being 2022-23.



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Where The Money Goes



● Instruction	38.9%	\$12,298,854
● Employee Benefits	23.7%	\$7,484,950
● Debt Service	16.0%	\$5,049,062
● Administrative Services	11.1%	\$3,505,028
● Building & Grounds	5.5%	\$1,741,601
● Transportation	4.8%	\$1,500,875



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Greene Expense Budget 2023-24

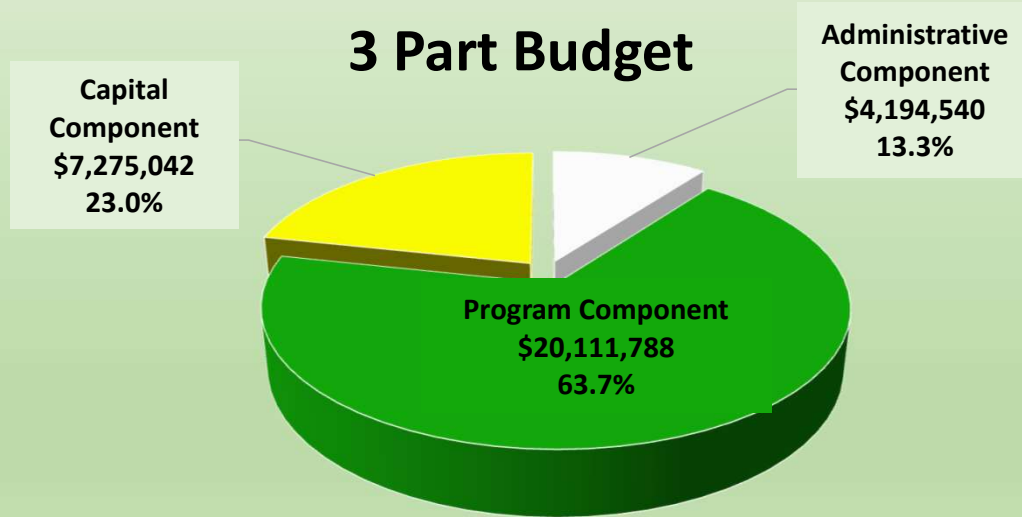
Expenditure Comparison	2022-2023 Budget	2023-2024 Proposed Budget	\$ Change	% Change
Administrative	\$3,994,465	\$4,193,540	\$199,075	5.0%
Program	\$19,238,037	\$20,111,788	\$873,751	4.5%
Capital	\$7,113,898	\$7,275,042	\$161,144	2.3%
Total	\$30,346,400	\$31,580,370	\$1,233,970	4.07%



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Expenditure Comparison	2022-2023 Budget	% of Total	2023-2024 Proposed Budget	% of Total
Administrative	\$3,994,465	13.2%	\$4,193,540	13.3%
Program	\$19,238,037	63.4%	\$20,111,788	63.7%
Capital	\$7,113,898	23.4%	\$7,275,042	23.0%
Total	\$30,346,400		\$31,580,370	

3 Part Budget



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Administrative Component		2022-2023 Budget	2023-2024 Proposed Budget	Variance
BOE	Elections, Memberships, Ed Law Services, Clerk, Advertising	\$25,151	\$26,578	\$1,427
Chief School Office	Support Staff, M & S, Conference, BOCES Services	\$237,691	\$239,771	\$2,080
Finance	B.O., Purchasing, Auditing, Tax Collecting, Printing & Mailing, Records	\$686,335	\$680,638	(\$5,697)
Central Services	Central Data Processing, Legal, Labor Relations, Public Info. & Services	\$974,360	\$1,126,222	\$151,862
Special Items	Lunch Fund, Insurance, BOCES Admin Charge	\$730,301	\$730,967	\$666
Administration-Instruction		\$666,801	\$700,852	\$34,051
		\$3,320,639	\$3,505,028	\$184,389

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Buildings Grounds		2022-2023	2023-2024 Proposed Budget	Variance
Operation of Plant				
Salary		\$476,420	\$563,516	\$87,096
Contractual		\$757,560	\$713,725	(\$43,835)
Supplies		\$110,000	\$115,000	\$5,000
Equipment		\$13,000	\$14,000	\$1,000
Maintenance/Environmental of Plant				
Salary		\$165,090	\$173,410	\$8,320
Contractual		\$191,115	\$116,000	(\$75,115)
Supplies		\$12,000	\$15,000	\$3,000
Equipment		\$6,000	\$28,000	\$22,000
Total		\$1,731,185	\$1,738,651	\$7,466

District Transportation		2022-2023	2023-2024 Proposed Budget	Variance
Transportation Operations				
Salaries		\$797,081	\$873,641	\$76,560
Contractual		\$314,110	\$315,150	\$1,040
Supplies		\$272,852	\$251,084	(\$21,768)
Equipment		\$0	\$2,500	\$2,500
Garage Building				
Contractual		\$34,900	\$54,500	\$19,600
Supplies		\$4,000	\$4,000	\$0
Total		\$1,422,943	\$1,500,875	\$77,932

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Program Component	2023-2023 Budget	2023-2024 Proposed Budget	Variance
Legal – Program	\$31,00	\$30,500	(\$500)
Instruction – Regular School	\$6,528,986	\$6,893,306	\$364,320
Programs – Students w/Disability	\$3,040,604	\$3,073,498	\$32,894
Occupational Education	\$775,479	\$735,654	(\$39,825)
Instruction-Special Schools	\$62,252	\$46,255	(\$15,997)
School Library and Media	\$269,793	\$265,653	(\$4,140)
Audio Visual	\$3,000	\$3,000	-----
Computer Instruction	\$220,749	\$276,245	\$55,499



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Program Component	2022-2023 Budget	2023-2024 Proposed Budget	Variance
Guidance Services	\$299,551	\$314,765	\$15,214
Health Services	\$102,624	\$107,810	\$5,186
Educational Support Services	\$139,414	\$146,183	\$6,769
Co-Curricular Activities	\$52,700	\$55,700	\$3,000
Interscholastic Athletics	\$301,539	\$330,585	\$29,046
District Transportation	\$1,384,043	\$1,442,375	\$58,332
Garage Building	\$38,900	\$58,500	\$19,600
Recreation (pool)	\$13,850	\$19,700	\$5,850
Employee Benefits	\$5,973,556	\$6,312,059	\$338,503
Total	\$19,238,037	\$20,111,788	\$873,751



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Current Proposed Budget Details

Proposed 2023-2024 General Fund Budget: \$31,580,370

2023-24 Budget Increase: \$1,233,970

Estimated Tax Levy Percentage Increase: 2.58%

Tax Levy Monetary Increase: \$191,541



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**GREENE CENTRAL SCHOOL
Proposed Budget 2023-2024**

Budget Spending:	\$31,580,370
Budget Increase:	4.07% / \$1,233,970
Estimated Tax Levy Increase:	2.58% / \$191,541

Budget Hearing:
District Middle-High School Auditorium
Monday, May 8, 2023 @6:00 p.m.
See district web site for budget details.

Budget Vote:
Tuesday, May 16, 2023
Middle School/High School Auditorium Lobby
11:00 a.m. – 8:00 p.m.



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**QUESTIONS/
Comments
???**



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