



# Greene Central School NEWSLETTER

Volume XXXII, Number 5

BUDGET 2012

## Proposed Budget 2012-2013

**BUDGET SPENDING \$23,676,294**

**BUDGET DECREASE (1.19%) / (\$284,226)**

**ESTIMATED TAX LEVY INCREASE 1.42% / \$86,455**

### Budget Hearing

MONDAY, MAY 7, 2012

MIDDLE/HIGH SCHOOL AUDITORIUM

6:30 P.M.

### Budget Vote

TUESDAY, MAY 15, 2012

MIDDLE/HIGH SCHOOL  
AUDITORIUM LOBBY

11:00 A.M. – 8:00 P.M.



### *Mission Statement*

*Greene Central School, in partnership with the community, will inspire students to learn the skills and behaviors necessary to become productive citizens.*

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# A Message from the Board of Education

May 2012

Dear Residents,

In the pages that follow, the Greene CSD Board of Education presents its proposed 2012-13 school budget. As most are well aware, the economic climate in NYS continues to be very difficult and has again impacted our budget development significantly.

For the third year in a row, Greene CSD has seen a reduction in State Aid through the Gap Elimination Adjustment. This year after final calculations, Greene lost \$1,211,898 in NYS school aid. This together with cost increases and the loss of Federal Aid resulted in a budget deficit or gap of \$1,369,979.

Once again the Budget Committee of the BOE of Education working with the Superintendent and Business Official undertook a line by line examination of district spending to address this shortfall. Given the extent of staffing reductions over the past two years together with our commitment to maintaining programming to the greatest possible extent, options were more limited than in recent years. Details regarding these savings are included in this newsletter.

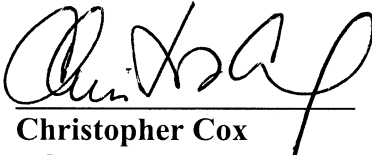
To address this \$1.3 million gap, we have applied \$323,759 in spending reductions leaving a final gap of \$1,046,220. The proposed budget of \$23,676,294 reflects a decrease of \$284,226 or 1.2%. The remaining gap will be addressed through the use of reserve funds and a proposed levy increase of 1.42% which is the tax levy limit allowed under the newly enacted Property Tax Cap Legislation.

We want to assure you that this use of reserves is calculated and leaves funds that will provide Greene with a cushion to weather continued funding challenges. This cannot continue much longer before funding challenges will begin to significantly impact the programming we offer our children.

Our Budget Hearing is scheduled for Monday, May 7 at 6:30 p.m. in the MS/HS Auditorium. Please join us if you have questions or would like additional information regarding the 2012-2013 budget. The budget vote follows on Tuesday, May 15 from 11:00 a.m. until 8:00 p.m. in the Auditorium lobby.

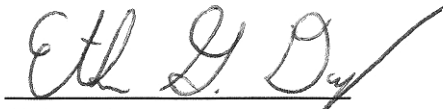
Thank you for your ongoing support and commitment to our School District.

Sincerely,  
**The Board of Education**

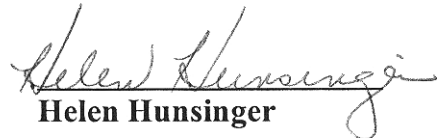
  
**Christopher Cox**  
BOE President

  
**Richard Boeltz**  
BOE Vice-President

  
**Timothy Crumb**

  
**Ethan Day**

  
**James Strenkert**

  
**Helen Hunsinger**

  
**Karen Hendershott**

# You Will Be Voting On . . .

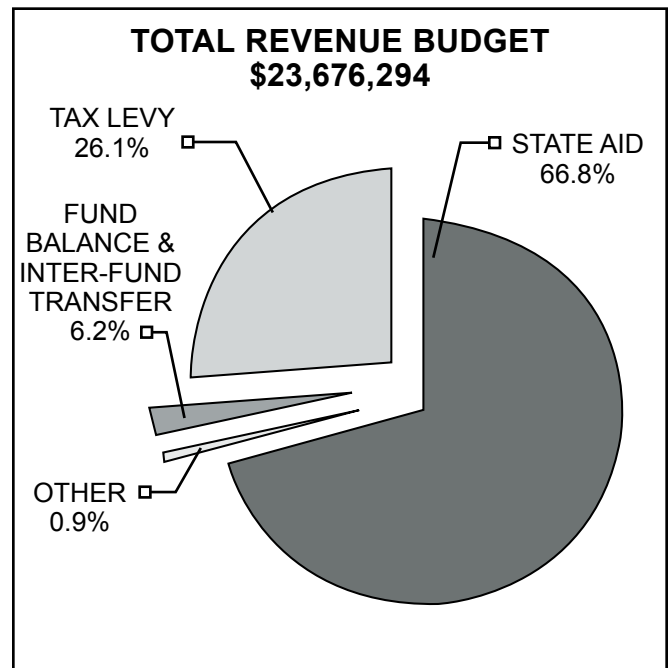
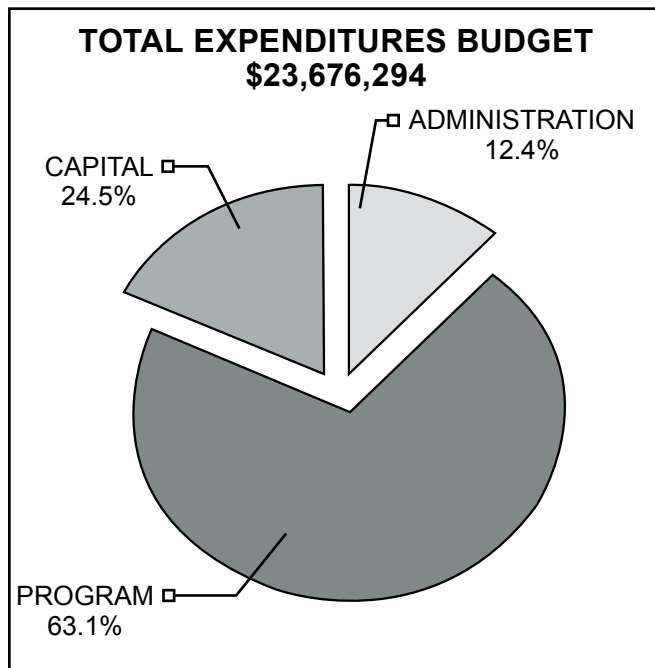
- General Budget (Expenditure & Revenue details on pages 3-5)
- Election of Two (2) New Board Members

## The School Budget is Made Up of Three Key Components

- **Administrative** – This component of the budget includes expenditures for the BOE, Central Administration, the Business Office, Supervision of Regular School and benefits for all employees in this category. Also included here are BOCES Administrative charges.
- **Program** – This component includes instructional services, extra-curricular activities and interscholastic athletics, transportation and specialized instruction for special needs students. Benefits for these employees are also included.
- **Capital** – This component reflects expenditures for operation and maintenance of district facilities, including salaries and benefits. Principal and interest payments on construction bonds and Bond Anticipation Notes (BANS) for bus purchases are also included.

### Expenditures

	CURRENT BUDGET	2012-2013 BUDGET	\$ CHANGE	% CHANGE
Administration	\$2,632,692	\$2,931,018	\$298,326	11.3%
Program	\$14,827,528	\$14,944,569	\$117,041	0.8%
Capital	\$6,500,300	\$5,800,707	-\$699,593	-10.8%
<b>TOTAL EXPENDITURES</b>	<b>\$23,960,520</b>	<b>\$23,676,294</b>	<b>-\$284,226</b>	<b>-1.19%</b>



### Revenue

	CURRENT BUDGET	2012-2013 BUDGET	\$ CHANGE	% CHANGE
State Aid	\$16,192,970	\$15,820,183	-\$372,787	-2.3%
Other Revenues	\$184,500	\$200,000	\$15,500	8.4%
Fund Balance	\$513,200	\$513,200	\$0	0.0%
Inter-fund Transfer	\$973,159	\$959,765	-\$13,394	-1.4%
Property Taxes	\$6,096,691	\$6,183,146	\$86,455	1.4%
<b>TOTAL REVENUE</b>	<b>\$23,960,520</b>	<b>\$23,676,294</b>	<b>-\$284,226</b>	<b>-1.19%</b>

## Administration

The Administration category of the budget reflects spending associated with District-wide management and supervision, as well as that for each of the District's schools. The budget increase results primarily from contractual salaries, fringe benefit costs, BOCES administrative charges and data processing charges.

BUDGET CATEGORY	CURRENT BUDGET	2012-13 BUDGET	\$ CHANGE	% CHANGE
Board of Education	\$11,491	\$10,885	-\$606	-5.3%
Central Administration	\$192,300	\$194,078	\$1,778	0.9%
Finance	\$358,288	\$358,487	\$199	0.1%
Personnel & Legal Services	\$61,436	\$60,735	-\$701	-1.1%
Central Svcs. & Data Proc.	\$535,060	\$764,686	\$229,626	42.9%
Unallocated Ins. and Dues	\$91,840	\$94,580	\$2,740	3.0%
BOCES Admin. Charge	\$563,571	\$574,351	\$10,780	1.9%
Supervision	\$412,579	\$450,790	\$38,211	9.3%
Fringe Benefits	\$406,127	\$422,426	\$16,299	4.0%
Transfer to School Lunch	\$0	\$0	\$0	0.0%
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$2,632,692</b>	<b>\$2,931,018</b>	<b>\$298,326</b>	<b>11.3%</b>

## Program

The Program portion of the budget is the largest of the three budget categories and reflects spending for direct instructional services to children, "after-school" clubs, organizations and athletics, specialized instructional and related support services for specific groups of children, transportation and fringe benefits. The budget increase is driven by contractual salary increases.

BUDGET CATEGORY	CURRENT BUDGET	2012-13 BUDGET	\$ CHANGE	% CHANGE
Instruction-Regular Schools	\$5,595,988	\$5,568,956	-\$27,032	-0.5%
Instruction-Special Schools	\$3,001,306	\$2,971,915	-\$29,391	-1.0%
Instructional Media	\$431,830	\$411,681	-\$20,149	-4.7%
Pupil Services	\$455,021	\$459,184	\$4,163	0.9%
Co-Curricular Activities	\$44,461	\$43,940	-\$521	-1.2%
Interscholastic Athletics	\$261,461	\$261,080	-\$381	-0.1%
District Transportation	\$987,455	\$1,024,926	\$37,471	3.8%
Fringe Benefits	\$4,050,006	\$4,202,887	\$152,881	3.8%
<b>TOTAL PROGRAM EXPENSE</b>	<b>\$14,827,528</b>	<b>\$14,944,569</b>	<b>\$117,041</b>	<b>0.8%</b>

## Capital

The Capital component of the budget reflects expenditures made to operate and maintain the District's physical facilities, principal and interest payments on long-term capital projects and bus purchases.

BUDGET CATEGORY	CURRENT BUDGET	2012-13 BUDGET	\$ CHANGE	% CHANGE
Oper. & Maint. of Plant	\$1,474,150	\$1,339,620	-\$134,530	-9.1%
Refund of Taxes	\$2,000	\$2,000	\$0	0.0%
Fringe Benefits	\$254,730	\$260,964	\$6,234	2.4%
School Construction Bonds	\$4,526,500	\$3,957,613	-\$568,887	-12.6%
Bus Purchases	\$242,920	\$240,510	-\$2,410	-1.0%
<b>TOTAL CAPITAL EXPENSE</b>	<b>\$6,500,300</b>	<b>\$5,800,707</b>	<b>-\$699,593</b>	<b>-10.8%</b>

# Historic Trends – Spending & Taxes

## DISTRICT SPENDING OVER THE LAST DECADE

SCHOOL YEAR	BUDGET	\$ CHANGE	% CHANGE
<b>2012/2013</b>	<b>\$23,676,294</b>	<b>-\$284,226</b>	<b>-1.19%</b>
2011/2012	\$23,960,520	\$49,952	0.21%
2010/2011	\$23,910,568	\$1,827,179	8.27%
2009/2010	\$22,083,389	\$38,265	0.17%
2008/2009	\$22,045,124	\$1,300,984	6.27%
2007/2008	\$20,744,140	\$1,698,845	8.92%
2006/2007	\$19,045,295	\$1,613,430	9.26%
2005/2006	\$17,431,865	\$915,256	5.54%
2004/2005	\$16,516,609	\$646,804	4.08%
2003/2004	\$15,869,805	\$520,775	3.39%
<b>TEN YEAR AVERAGE</b>		<b>\$832,726</b>	<b>4.06%</b>

## DISTRICT TAXES OVER THE PAST DECADE

SCHOOL YEAR	TAX LEVY	\$ CHANGE	% CHANGE
<b>2012/2013</b>	<b>\$6,183,146</b>	<b>\$86,455</b>	<b>1.42%</b>
2011/2012	\$6,096,691	\$119,540	2.00%
2010/2011	\$5,977,151	\$167,172	2.88%
2009/2010	\$5,809,979	\$29,239	0.51%
2008/2009	\$5,780,740	\$0	0.0%
2007/2008	\$5,780,740	\$0	0.0%
2006/2007	\$5,780,740	\$285,740	5.20%
2005/2006	\$5,495,000	\$232,000	4.41%
2004/2005	\$5,263,000	\$260,500	5.21%
2003/2004	\$5,002,500	\$305,561	6.51%
<b>TEN YEAR AVERAGE</b>		<b>\$148,621</b>	<b>2.60%</b>

## 2012-2013 Property Tax Report Card

	CURRENT	PROPOSED	CHANGE
Total Spending	\$23,960,520	\$23,676,294	-1.19%
Total Estimated School Tax Levy	\$6,096,691	\$6,183,146	1.42%
Public School Enrollment (includes BOCES)	1,153	1,140 (includes UPK)	-1.13%
Consumer Price Index			3.2%
Reserve Fund Balance	\$2,674,750	\$2,366,648	
Appropriated Fund Balance	\$513,200	\$513,200	
Unreserved, Unappropriated Fund Balance	\$958,517	\$884,651	
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	4.00%	3.74%	

# The New York State School Report Card

## FISCAL ACCOUNTABILITY SUPPLEMENT FOR THE GREENE CENTRAL SCHOOL DISTRICT

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card information to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2009-2010 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$10,528,194	\$3,537,099
	Pupils	1,193	185
	<b>Expenditures per Pupil *</b>	<b>\$8,825</b>	<b>\$19,119</b>
Similar District Group	Instructional Expenditures	\$1,481,223,830	\$557,598,918
	Pupils	161,588	24,572
	<b>Expenditures per Pupil *</b>	<b>\$9,167</b>	<b>\$22,692</b>
All public Schools in NY State	Instructional Expenditures	\$30,088,158,593	\$11,362,166,093
	Pupils	2,709,505	422,576
	<b>Expenditures per Pupil *</b>	<b>\$11,105</b>	<b>\$26,888</b>

Similar District Group Description: High Need/Resource Capacity Rural

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district.

For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2009-2010 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2009-2010 School Year	This School District	Similar District Group	Total of All School Districts in New York State
Total Expenditures Per Pupil	\$17,533	\$18,515	\$19,921

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

# The New York State School Report Card

## INFORMATION ABOUT STUDENTS WITH DISABILITIES FOR THE GREENE CENTRAL SCHOOL DISTRICT

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 6, 2010	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
<b>80% or more</b>	<b>81</b>	<b>44.0%</b>	<b>56.1%</b>	<b>56.2%</b>
<b>40% to 79%</b>	<b>53</b>	<b>28.8%</b>	<b>20.6%</b>	<b>11.9%</b>
<b>Less than 40%</b>	<b>47</b>	<b>25.5%</b>	<b>21.1%</b>	<b>23.0%</b>
<b>Separate Settings</b>	<b>3</b>	<b>1.6%</b>	<b>1.6%</b>	<b>6.0%</b>
<b>Other Settings</b>	<b>0</b>	<b>0.0%</b>	<b>0.5%</b>	<b>2.9%</b>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 6, 2010. The percentages represent the amount of time students with disabilities are in general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

2010-11 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Special Ed Classification Rate</b>	<b>15.3%</b>	<b>13.9%</b>	<b>13.0%</b>

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

#### Similar District Group Description: High Need/Resource Capacity Rural

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>.

**GREENE CENTRAL SCHOOL**  
**Greene, New York 13778**

**BOARD OF EDUCATION**

Christopher Cox, President  
Richard Boeltz, Vice President  
Helen Hunsinger  
Timothy Crumb  
Ethan Day  
James Strenkert  
Karen Hendershott  
Donna M. Utter, Board Clerk

Jonathan R. Retz, Superintendent

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# Voter Qualifications

## QUALIFICATIONS OF VOTERS

Pursuant to Section 2012 of the Education Law, a person qualified to vote in the annual school district election must be:

- Eighteen years of age;
- A citizen of the United States; and
- A resident within the district for a period of 30 days prior to the election.

## ELECTION OF BOARD MEMBERS

There are two Board of Education vacancies, **Richard Boeltz** and **James Strenkert**, and there are two individuals who have turned in a petition to run for office.

The names of the following people have filed petitions with the Clerk of the District prior to the deadline of April 16, 2012 at 5:00 p.m. The two individuals receiving the largest number of votes shall be elected to fill the 3-year vacancies.

**Richard Boeltz**  
**James Strenkert**

## ABSENTEE BALLOT INFORMATION

Absentee ballot applications are available to qualifying Greene Central School District residents from the District Clerk, Donna Utter, located at the High School, during regular business hours (7:30 a.m. to 4:00 p.m.). All applications must be picked up no later than May 7, 2012, if the ballot is to be mailed by the voter, or by May 15, 2012, if the ballot is to be delivered personally.

All completed absentee ballots must be submitted to the District Clerk no later than 5:00 p.m., May 15, 2012.

