



Greene Central School NEWSLETTER

Volume XXXIX, Number 3

Budget 2019

Proposed Budget 2019-20

Budget Spending: \$27,013,533

Budget Increase: 2.13% / \$564,578

Estimated Tax Levy Increase: 3.07% / \$211,102

Budget Hearing

Monday, May 13, 2019

Middle School/High School Auditorium

6:00 p.m.

Budget Vote

Tuesday, May 21, 2019

Middle School/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.



A Message from the Board of Education

At every available opportunity we like to thank you for the many ways you, as a community, continue to support the students of Greene Central School. You do that through your attendance at many of our events in the arts and athletics, your continued financial support through programs like the Greene Scholarship Fund, donating time as guests and volunteers in our classrooms, or every other way that you have helped our faculty, staff, and students.

Greene Central School has a history rich in academics. The District continues to work diligently at preparing our students to be college and career ready.

This is the time of year for the community to give consideration to our spending plan for the 2019-2020 school year. We are proud of the work we have accomplished together during the development of this budget. The communications during this budget cycle were transparent and the difficult decisions were made by the individuals in charge of the buildings/facilities, administrators in charge of personnel or the transportation department. We engaged in an internal process that required us to analyze all areas of our expenditures in order to find efficiencies that allowed us to decrease costs, and reclaim those funds to preserve our vital programs.

This year we faced a large gap of almost \$760,000 between revenue and expenditures. The tax cap levy increase of 3.067% allows us to be compliant with the tax levy limit, but raises an additional \$211,102. New York State's budget increase in aid to schools was \$859,000,000 and Greene's portion of that additional aid amounts to \$423,000.

Increase in State Budget Aid

<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>
\$859 Million	\$859 Million	\$1.1 Billion

Greene's Foundation/Operating Aid

<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>
\$269,000	\$254,000	\$360,000

New York State is continuing to shift the burden of funding schools to the local taxpayers. Costs in health care, fuel, equipment and supplies far exceed the tax cap revenues allowed schools. This year, the Board of Education is using \$311,614 from reserves. This funding model is not sustainable and will force most schools to drain their reserves within the next four to five years.

Our Budget Committee met regularly and discussed many issues. We have looked carefully at our needs, and are hopeful as we continue to explore options such as shared-services.

Thank you for your ongoing support of our programs and our students. We will continue to meet our goals of providing our students the best educational programs possible. Our faculty and staff take this responsibility to heart and aspire to profoundly impact the lives of our students and their families.

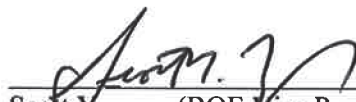
Please do not hesitate to contact us with your thoughts regarding Greene Central School. We wish you all the best as we move forward.

Sincerely,

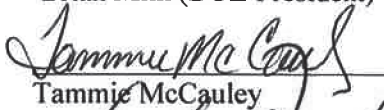
The Board of Education



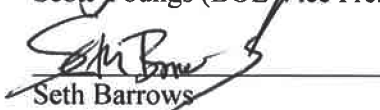
Brian Milk (BOE President)



Scott Youngs (BOE Vice President)



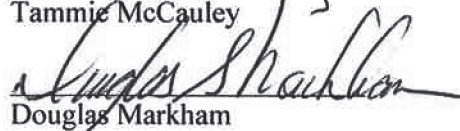
Tammie McCauley



Seth Barrows



Nicholas Drew



Douglas Markham



Jason Burghardt

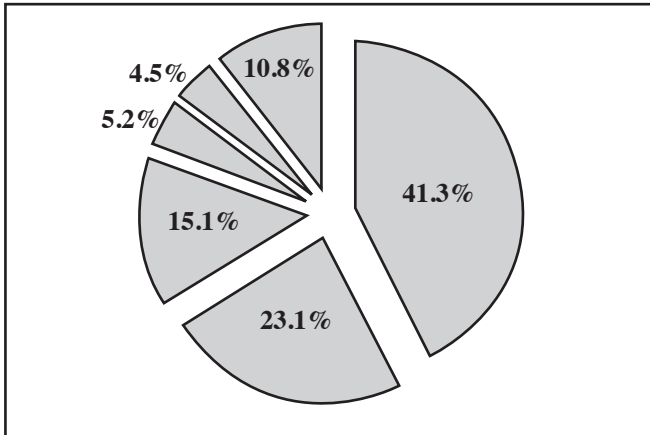
You Will Be Voting On . . .

- General Budget (Expenditure & Revenue details on pages 3-7)
- Election of Three (3) New Board Members

Budget Summary

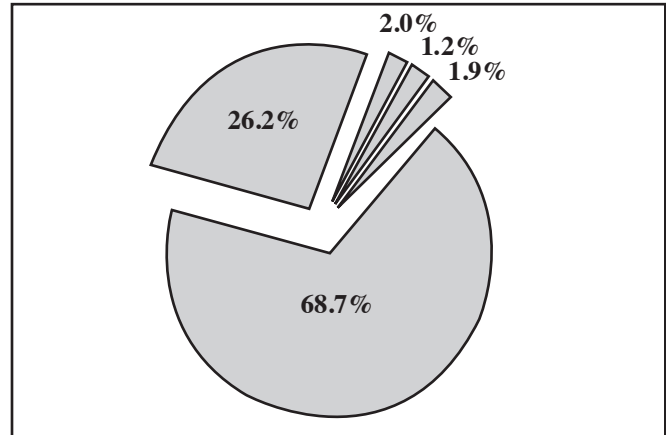
	2018-19	2019-20
Total Budget	\$26,448,955	\$27,013,533
Dollar Increase		\$564,578
Percent Increase		2.13%

WHAT DO WE SPEND MONEY ON?



Instruction	41.3%	\$	11,160,782
Employee Benefits	23.1%	\$	6,258,421
Debt Service	15.1%	\$	4,069,103
Buildings & Grounds	5.2%	\$	1,395,060
Transportation	4.5%	\$	1,215,604
Administrative Services	10.8%	\$	2,914,563
	100.0%	\$	27,013,533

STATE AID DEPENDENT



State Aid	68.7%	\$	18,546,007
Property Taxes	26.2%	\$	7,093,712
Other Revenues	2.0%	\$	549,000
Transfer from Reserves	1.2%	\$	311,614
Appropriated Fund Balance	1.9%	\$	513,200
	100.0%	\$	27,013,533



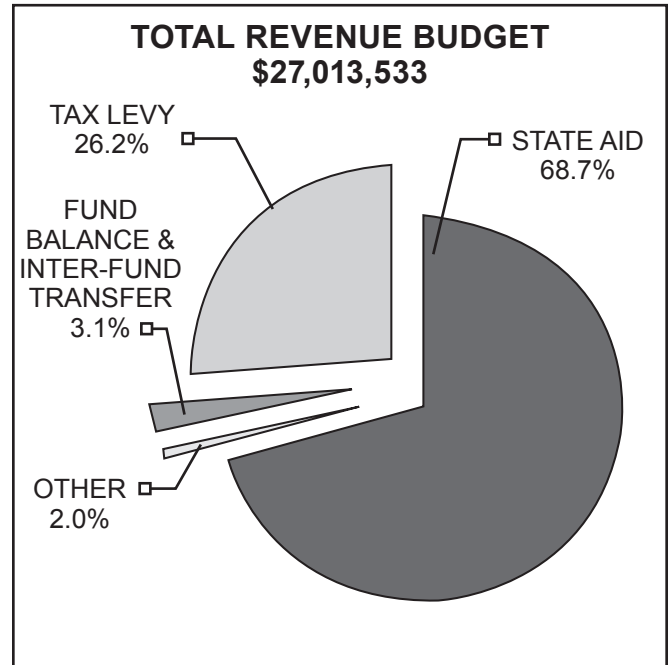
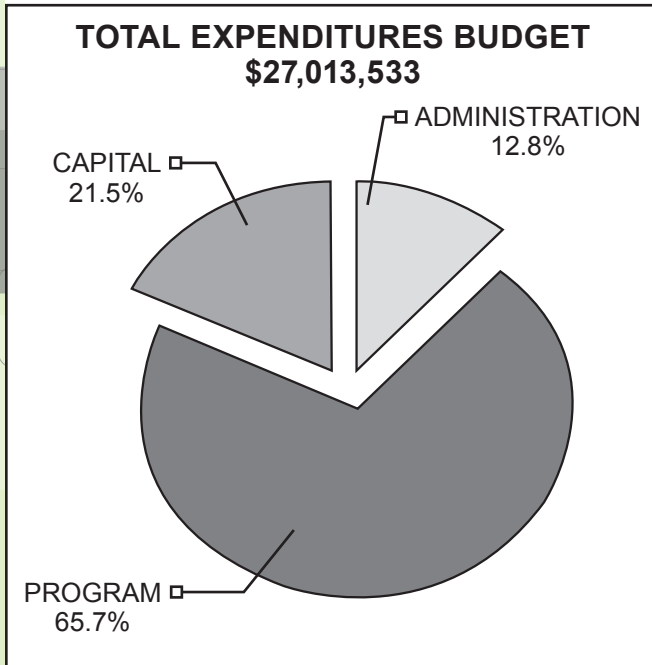
Greene Central School District: 2019-20 Budget

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 & 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	2019-2020 BUDGET	\$ CHANGE	% CHANGE
Administration	\$ 3,346,917	\$ 3,469,685	\$ 122,768	3.7%
Program	\$ 17,435,499	\$ 17,733,594	\$ 298,095	1.7%
Capital	\$ 5,666,539	\$ 5,810,254	\$ 143,715	2.5%
TOTAL EXPENDITURES	\$ 26,448,955	\$ 27,013,533	\$ 564,578	2.13%



Revenue

	2018-2019 BUDGET	2019-2020 BUDGET	\$ CHANGE	% CHANGE
State Aid	\$ 18,122,787	\$ 18,546,007	\$ 423,220	2.3%
Other Revenues	\$ 579,195	\$ 549,000	\$ -30,195	-5.5%
Fund Balance	\$ 513,200	\$ 513,200	\$ 0	0.0%
Inter-fund Transfer	\$ 351,163	\$ 311,614	\$ -39,549	-11.3%
Property Taxes	\$ 6,882,610	\$ 7,093,712	\$ 211,102	3.07%
TOTAL REVENUE	\$ 26,448,955	\$ 27,013,533	\$ 564,578	2.13%



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	2019-20 BUDGET	\$ CHANGE	% CHANGE
Board of Education	\$ 11,600	\$ 6,250	\$ -5,350	-46.1%
District Clerk	\$ 6,140	\$ 6,320	\$ 180	2.9%
Advertising	\$ 750	\$ 750	\$ 0	0.0%
Chief School Administrator	\$ 218,920	\$ 250,990	\$ 32,070	14.6%
Business Administration	\$ 400,558	\$ 412,334	\$ 11,776	2.9%
Auditing	\$ 15,500	\$ 20,000	\$ 4,500	29.0%
Tax Collector	\$ 4,700	\$ 4,700	\$ 0	0.0%
Purchasing	\$ 6,577	\$ 7,012	\$ 435	6.6%
Legal	\$ 6,000	\$ 6,000	\$ 0	0.0%
Records Management	\$ 7,134	\$ 7,369	\$ 235	3.3%
Personnel-Labor Relations	\$ 2,250	\$ 25,891	\$ 23,641	1,050%
Public Inform. & Services	\$ 23,290	\$ 25,735	\$ 2,445	10.5%
Central Printing & Mailing	\$ 133,700	\$ 139,200	\$ 5,500	4.1%
Central Data Processing	\$ 677,017	\$ 697,709	\$ 20,692	3.1%
Unallocated Insurance	\$ 110,000	\$ 112,000	\$ 2,000	1.8%
School Association Dues	\$ 8,350	\$ 8,550	\$ 200	2.4%
Boces Administrative Costs	\$ 546,050	\$ 538,861	\$ -7,189	-1.3%
Curriculum Dev. & Superv.	\$ 20,000	\$ 21,600	\$ 1,600	8.0%
Supervision Regular School	\$ 599,893	\$ 603,292	\$ 3,399	0.6%
Employee Benefits	\$ 533,488	\$ 555,122	\$ 21,634	4.1%
Transfer to School Lunch	\$ 15,000	\$ 20,000	\$ 5,000	33.3%
Total Administrative Expenses	\$ 3,346,917	\$ 3,469,685	\$ 122,768	3.7%



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	2019-20 BUDGET	\$ CHANGE	% CHANGE
Legal – Program	\$ 25,000	\$ 14,000	\$ -11,000	-36.0%
Instruction-Regular Schools	\$ 6,010,457	\$ 6,360,654	\$ 350,197	5.8%
Programs-Students w/Disab.	\$ 3,041,613	\$ 2,935,419	\$ -106,194	-3.5%
Occupational Education	\$ 634,377	\$ 622,813	\$ -11,564	-1.8%
Instruction-Special Schools	\$ 71,550	\$ 70,739	\$ -811	-1.1%
School Library & Media	\$ 175,385	\$ 166,411	\$ -8,974	-5.1%
Audio Visual	\$ 3,000	\$ 3,000	\$ 0	0.0%
Computer Instruction	\$ 234,429	\$ 205,675	\$ -28,754	-12.3%
Guidance Services	\$ 349,255	\$ 269,877	\$ -79,378	-22.7%
Health Services	\$ 89,065	\$ 93,370	\$ 4,305	4.8%
Educ. Support Services	\$ 119,280	\$ 64,414	\$ -54,866	-46.0%
Social Work Services	\$ 400	\$ 0	\$ -400	-100.0%
Co-Curricular Activities	\$ 44,498	\$ 45,802	\$ 1,304	2.9%
Interscholastic Athletics	\$ 276,543	\$ 295,058	\$ 18,515	6.7%
District Transportation	\$ 1,116,477	\$ 1,179,404	\$ 62,927	5.9%
Garage Building	\$ 27,490	\$ 36,200	\$ 8,710	31.7%
Recreation (Pool)	\$ 13,500	\$ 13,550	\$ 50	0.4%
Employee Benefits	\$ 5,203,180	\$ 5,357,208	\$ 154,028	3.0%
TOTAL PROGRAM EXPENSE	\$ 17,435,499	\$ 17,733,594	\$ 298,095	2.4%

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	2019-20 BUDGET	\$ CHANGE	% CHANGE
Operation of Plant	\$ 1,051,400	\$ 1,127,960	\$ 76,560	7.3%
Maintenance of Plant	\$ 230,750	\$ 264,650	\$ 33,900	14.7%
Environmental Management	\$ 1,950	\$ 2,450	\$ 500	25.6%
Employee Benefits	\$ 332,597	\$ 346,091	\$ 13,494	4.1%
School Construction Bonds	\$ 3,746,875	\$ 3,745,400	\$ -1,475	-0.0%
Bus Purchase Notes	\$ 302,967	\$ 323,703	\$ 20,736	6.8%
TOTAL CAPITAL EXPENSE	\$ 5,666,539	\$ 5,810,254	\$ 143,715	2.5%

Historic Trends – Spending & Taxes

DISTRICT SPENDING OVER THE LAST DECADE

SCHOOL YEAR	BUDGET	\$ CHANGE	% CHANGE
2019/2020	\$ 27,013,533	\$ 564,578	2.13%
2018/2019	\$ 26,448,955	\$ 280,501	1.07%
2017/2018	\$ 26,168,454	\$ 750,622	2.95%
2016/2017	\$ 25,417,832	\$ 630,425	2.54%
2015/2016	\$ 24,787,407	\$ 254,238	1.04%
2014/2015	\$ 24,533,169	\$ 141,566	0.58%
2013/2014	\$ 24,391,603	\$ 715,309	3.02%
2012/2013	\$ 23,676,294	\$ -284,226	-1.19%
2011/2012	\$ 23,960,520	\$ 49,952	0.21%
2010/2011	\$ 3,910,568	\$ 1,827,179	8.27%
TEN YEAR AVERAGE		\$ 493,014	1.97%

DISTRICT TAXES OVER THE PAST DECADE

SCHOOL YEAR	TAX LEVY	\$ CHANGE	% CHANGE
2019/2020	\$ 7,093,712	\$ 211,102	3.07%
2018/2019	\$ 6,882,610	\$ 106,950	1.58%
2017/2018	\$ 6,775,660	\$ 85,160	1.27%
2016/2017	\$ 6,690,500	\$ 142,741	2.18%
2015/2016	\$ 6,547,759	\$ -590)	-0.009%
2014/2015	\$ 6,548,349	\$ 189,000	2.97%
2013/2014	\$ 6,359,349	\$ 176,203	2.85%
2012/2013	\$ 6,183,146	\$ 86,455	1.42%
2011/2012	\$ 6,096,691	\$ 119,540	2.00%
2010/2011	\$ 5,977,151	\$ 167,172	2.88%
TEN YEAR AVERAGE		\$ 128,373	1.97%



GREENE CENTRAL SCHOOL
Greene, New York 13778

BOARD OF EDUCATION

Brian Milk, President
Scott Youngs, Vice President
Nick Drew
Seth Barrows
Tammie McCauley
Doug Markham
Jason Burghardt

Gordon Daniels, Interim Superintendent

Non-Profit
Organization
U.S. Postage
PAID
Permit No. 18
Norwich, NY
13815

DCMO BOCES Printing Service

Current Resident or

ECRWSS
POSTAL PATRON

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
- A resident within the district for a period of 30 days prior to the election

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 AM to 4:00 PM). All applications must be picked up no later than May 13, 2019, if the ballot is to be mailed by the voter, or by May 16, 2019 if the ballot is to be delivered personally.

All completed absentee ballots must be submitted to the District Clerk no later than 5:00 PM, May 21, 2019.

Election of Board Members

There are three Board of Education vacancies, Tammie McCauley, Jason Burghardt, and Seth Barrows currently hold the three seats, and there are five (5) 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 22, 2019 at 5:00 PM. The three (3) individuals receiving the largest number of votes shall be elected to fill the 3-year vacancies 7/1/2019– 6/30/2022.

- Andrew Bringuel, II
- Michael Ketzak
- John Fish
- Jason Burghardt
- Seth Barrows