

# 2022/2023 Budget Proposal

## Greenville Central School District

### Budget Workshop - Program Budget Component

February 28, 2022



Tammy J. Sutherland - Interim Superintendent of Schools  
Peter Mahan - Elementary School Principal  
Brian Reeve - Middle School Principal  
Kristy Goergen - High School Principal  
Matthew Berkshire - K-12 Principal/RtI Coordinator  
Todd Hilgendorff - Director of Curriculum, Instruction, & Assessment  
Brook Van Fleet - Director of Special Education & Pupil Personnel Services  
Scott Gardiner - Director of Technology  
Denise Wickham - Director of Physical Education, Health & Athletics  
Mary Judeikis - Transportation Supervisor  
Janet Maassmann - Business Official



## Preliminary Budget Update

- Preliminary Budget as of 02/28/2022
  - 2021/2022 Approved Budget                      \$32,886,167
  - 2022/2023 Rollover Budget                      \$33,398,872  
Increase of \$512,705, or +1.56% from the 2021/2022 Budget
  - 2022/2023 Preliminary Budget                      \$33,685,615  
Increase of \$286,743, or 0.87% since Rollover Budget  
Increase of \$799,448, or 2.43% from the 2021/2022 Budget

(See Supplemental Documents - *Preliminary Budget as of 02/18/2022*)



# Preliminary Budget Update

- Adjustments Made since 01/10/2022 BOE Meeting  
Rollover Budget Discussion:
  - BOCES services expenses known for 2022/2023
  - Occupational Therapy
  - Communication Specialist
  - Additional clerical hours
  - Increased Inter-fund Transfer to Capital
  - Retirement/Replacement breakage
  - Health Insurance Premiums



# Program Budget Proposal

## Budget Presentation Summary

- Enrollment
- Staffing
- Technology
- Pupil Personnel Services
- Instructional
- Athletics
- Transportation
- Other Program Component Budget Items



# District Goals

1. All students will engage in relevant and challenging learning that will motivate them to be collaborative, creative, and inquisitive.
2. All students, staff and families will be provided a welcoming, safe, secure, supportive, and engaging school environment where all students thrive.
3. Greenville Central School will partner with families and the larger community to improve student learning and well being.

(Supporting Documents page 1)



# District Enrollment

	<u>Current for 2021/2022</u>	<u>Proposed for 2022/2023</u>		
UPK-5	474	476		
6-8	256	233		
9-12	355	369		
<b>K-12 Total</b>	<b>1,085</b>	<b>1,078</b>		
Special Education**	207	225		
	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>	<u>2022/2023</u>
<b>Home School Population</b>	53	79	90	88

Enrollment as of BEDS (Basic Education Data System) reporting day, the first Wednesday of October 2021. \*\*The student count for Pupil Services is also included in the current & proposed student enrollment.

	<u>20/21 School Year*</u>	<u>21/22 Anticipated</u>
Athletic Participation	401	502
	(269/132)	(335/167)

(Number of Junior Varsity and Varsity Athletes/Modified Athletes)

\*Actual fall & winter sport seasons, estimated spring

(Supporting Documents pages 2-4)



# Technology

## Provide Technology Equity in all Learning Spaces

- Ensure appropriate instructional technology for every classroom
- Move applications to cloud-based environments

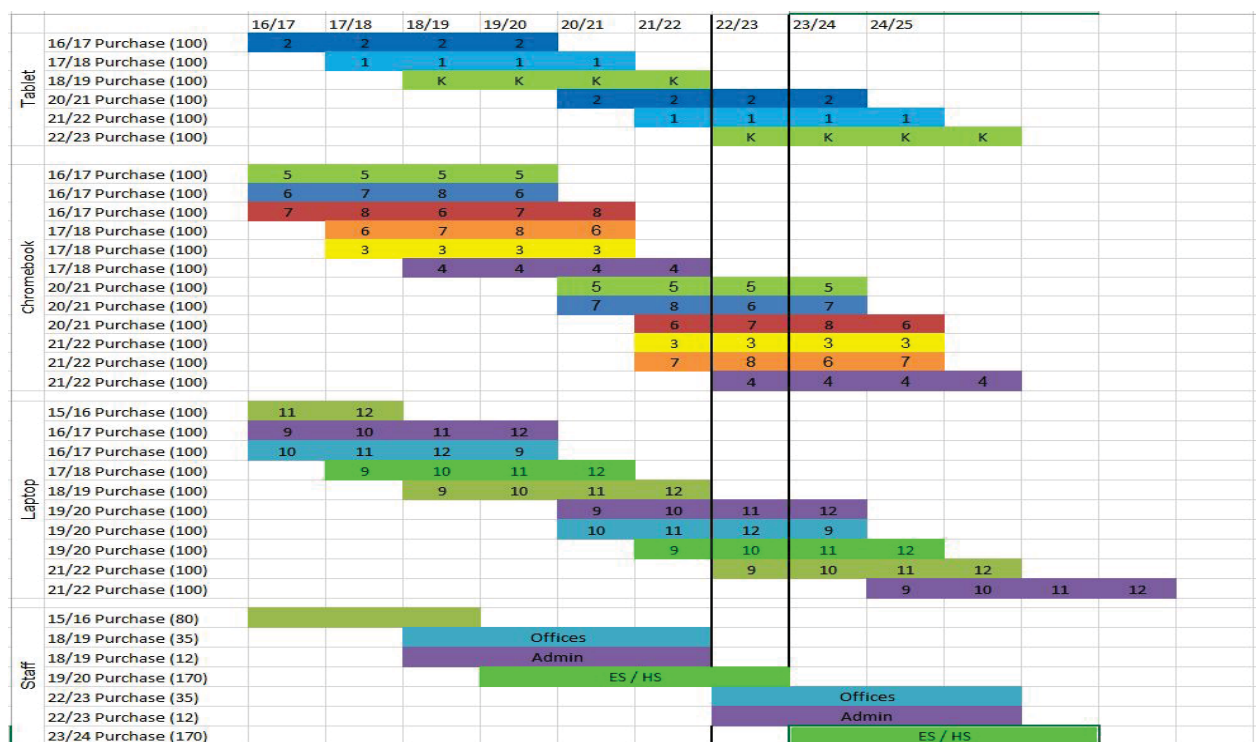
## Provide Technology Equity for Students

- Continue to purchase equipment and infrastructure to maintain one-to-one devices for our students according to our long range equipment plan

(Supporting Documents pages 20-25)



# Long-Range Equipment Plan



(Supporting Documents page 25)



# Long-Range Purchase Plan

	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	24/25	25/26	26/27
Current Lease Purchase - (Aid Reimbursement in Budget)	\$ 83,200	\$ 83,200										
BOCES Aid - 59.5%	\$(49,504)	\$(49,504)										
BOCES Aid - 62.0%			\$ (51,584)									
Outright Purchase (added to help distribution)			\$ 35,000									
BOCES Aid - 62.0%				\$ (21,700)								
Year 1 - Faculty Laptops						\$ 47,850	\$ 47,850	\$ 47,850	\$ 47,850	\$ 50,000	\$ 50,000	\$ 50,000
BOCES Aid - 62.0%							\$ (29,667)	\$ (29,667)	\$ (29,667)	\$ (29,667)	\$ (31,000)	\$ (31,000)
Year 2 - Long Range Plan			\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000
BOCES Aid - 62.0%				\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (40,300)
Year 3 - Long Range Plan				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000
BOCES Aid - 62.0%					\$ (31,000)	\$ (31,000)	\$ (31,000)	\$ (31,000)	\$ (37,200)	\$ (37,200)	\$ (37,200)	\$ (37,200)
Year 4 - Long Range Plan					\$ 25,915	\$ 25,915	\$ 25,915	\$ 25,915	\$ 45,150	\$ 45,150	\$ 45,150	\$ 45,150
BOCES Aid - 62.0%						\$ (16,067)	\$ (16,067)	\$ (16,067)	\$ (16,067)	\$ (27,993)	\$ (27,993)	\$ (27,993)
Office Desktops / Admin (\$50,000 Leased)					\$ -	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
BOCES Aid - 62.0%									\$ -	\$ -	\$ (8,928)	\$ (8,928)
Total Budget			\$ 95,000	\$ 110,000	\$ 135,915	\$ 183,765	\$ 183,765	\$ 193,765	\$ 213,000	\$ 215,150	\$ 220,150	\$ 225,150
Total Net Budget (w/State Aid)	\$ 33,696	\$ 33,696	\$ 43,416	\$ 51,100	\$ 67,715	\$ 99,498	\$ 69,831	\$ 79,831	\$ 107,266	\$ 97,490	\$ 92,229	\$ 94,129
Projected Annual Increase to the Budget		\$ -	\$ 9,720	\$ 7,684	\$ 16,615	\$ 31,783	\$ (29,667)	\$ 10,000	\$ 27,435	\$ (9,776)	\$ (5,261)	\$ 1,900
Total Impact												\$ 60,433
Boces Aid Rate	62.0%											
* Four year lease purchase - based on estimated life span of the device												

(Supporting Documents page 24)



# Technology Requests

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Equipment	\$ 24,000	\$ 0	0.00%
Contractual	\$ 32,500	\$ -11,540	-26.20%
Materials & Supplies	\$ 22,000	\$ 0	0.00%
Software	\$ 25,000	\$ -10,000	-28.57%
BOCES Services	<u>\$435,166</u>	<u>\$ 41,235</u>	<u>10.47%</u>
<b>Total</b>	<b>\$538,666</b>	<b>\$19,695</b>	<b>3.80%</b>

*NOTE: The District must spend in the 2021/2022 school year to receive full allocation of aid in the 2022/2023 School Year: Hardware - \$ 17,072  
Software - \$ 17,017*

(Supporting Documents pages 20-25)



# Pupil Personnel Services

## Key Points:

- K-12 PPS programs continue to maintain a high level of standards for students
- Individual Educational Plans (IEPs) are designed to match students' needs in meeting the NYS Learning Standards

Tuition (Private and Public, BOCES Tuition & Itinerant/Related Services), ELL services, Occupational & Physical Therapy services

### 22/23 Proposed

\$1,603,686

### Amt. Change (+/-)

-\$202,500

### Percent Change (+/-)

-14.45%

(Supporting Documents pages 8-12, 18)



# Equipment Requests

<u>Equipment</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Elementary	\$ 3,000	\$ 0	0.00%
Middle School	\$ 7,350	\$1,270	20.89%
High School	\$12,600	\$ 900	7.69%
PPS	<u>\$ 5,000</u>	<u>\$ 0</u>	<u>0.00%</u>
<b>Total</b>	<b>\$27,950</b>	<b>\$2,170</b>	<b>8.42%</b>

(Supporting Documents pages 6, 13-18)



# Contractual Requests

<u>Contractual</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Elementary	\$ 7,517	\$ 942	14.33%
Middle School	\$ 5,150	\$ 0	0.00%
High School	\$ 48,300	\$ 700	1.47%
PPS	<u>\$155,400</u>	<u>\$27,000</u>	<u>21.03%</u>
<b>Total</b>	<b>\$216,367</b>	<b>\$28,642</b>	<b>15.26%</b>

(Supporting Documents pages 6-7, 13-18)



# Materials & Supplies Requests

<u>Materials &amp; Supplies</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Elementary	\$ 39,100	\$ 850	2.22%
Middle School	\$ 30,400	\$ 0	0.00%
High School	\$ 58,615	\$3,680	6.70%
PPS	<u>\$ 9,500</u>	<u>\$ 150</u>	<u>1.60%</u>
<b>Total</b>	<b>\$137,615</b>	<b>\$4,680</b>	<b>3.52%</b>

(Supporting Documents pages 7, 13-18)





# Textbook & Classroom Library Requests

<u>Textbook</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Elementary	\$40,700	\$ 5,150	14.49%
Middle School	\$21,900	\$3,770	20.79%
High School	<u>\$34,920</u>	<u>\$7,120</u>	<u>25.61%</u>
<b>Total</b>	<b>\$97,520</b>	<b>\$16,040</b>	<b>19.69%</b>

*NOTE: The District must spend at least \$64,774 in the 2021/2022 school year to receive full allocation of textbook aid in the 2022/2023 school year.*

(Supporting Documents pages 9, 13-18)



# BOCES Services Requests

## BOCES Programs (ES, MS, & HS)

<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
\$940,574	\$94,553	11.18%

### Highlights:

- Graduation Pathways (e.g. Career-Tech, Tech Valley, New Visions, STEM High School)
- Nature's Classroom
- Science Kits
- NoRedInk

(Supporting Documents pages 9-11, 13-18)





# Athletics

## Overview:

- 33 total sports teams
  - 41 paid coaching positions  
Modified, Junior Varsity, Assistant and Varsity levels
- 12 Athletic Programs offered  
Soccer, Cross Country, Volleyball, Golf, Basketball, Wrestling, Cheerleading, Track & Field, Softball, Baseball, Tennis, Unified

## Program Highlights:

- GCS athletic team and individual athlete successes/honors continue.
- Equipment upgrades and improvement of facilities continues.

(Supporting Documents pages 5-7, 19)



# Athletic/Physical Education Requests

## Physical Education Budget

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Equipment	\$ 0	-\$4,000	-100.00%
Contractual	\$ 2,600	\$ 0	0.00%
Materials & Supplies	<u>\$ 8,800</u>	<u>\$ 300</u>	<u>-15.00%</u>
<b>Total</b>	<b>\$11,400</b>	<b>-\$3,700</b>	<b>-24.50%</b>

## Athletics Budget

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Equipment	\$13,000	\$ 0	0.00%
Contractual	\$63,600	\$3,900	6.53%
Materials & Supplies	\$40,000	\$ 500	1.27%
BOCES Services	<u>\$ 6,406</u>	<u>\$ 384</u>	<u>5.76%</u>
<b>Total</b>	<b>\$123,006</b>	<b>\$ 4,784</b>	<b>4.05%</b>

(Supporting Documents pages 6-12, 19)



# District Transportation

## Transportation/Bus Garage Program Component- Budget Proposal

Greenville CSD covers approx.  
135 square miles, which  
includes 3 counties  
(11 townships in total)

Buses travel approx. 1,700  
miles per day on regular bus  
runs. Transporting 1,141  
students.



(Supporting Documents pages 26-31)



## Bus Routes

- Regular Runs, Greenville CSD- 28 Daily Routes and 5 late bus routes
  - 3 Early Pick-Up Routes
    - 2 BOCES Career & Technical Programs-Questar
    - 1-2 Tech Valley HS/U-Albany/Rensselaer/HVCC
- AM/PM Route - QIII Heavy Equipment Program at Durham Elementary School
- 1 Midday Route-Heavy Equipment
- 1 Midday Route-Capital Region Boces
- Shared Services w/neighboring school districts (Intermunicipal Agreement(s))
  - Cairo-Durham CSD-summer & school year
- Contracted Transportation
  - 1 Private School Routes-school year
  - 1 Private school/BOCES Route (combined) - school year
  - 2 BOCES Route - school year

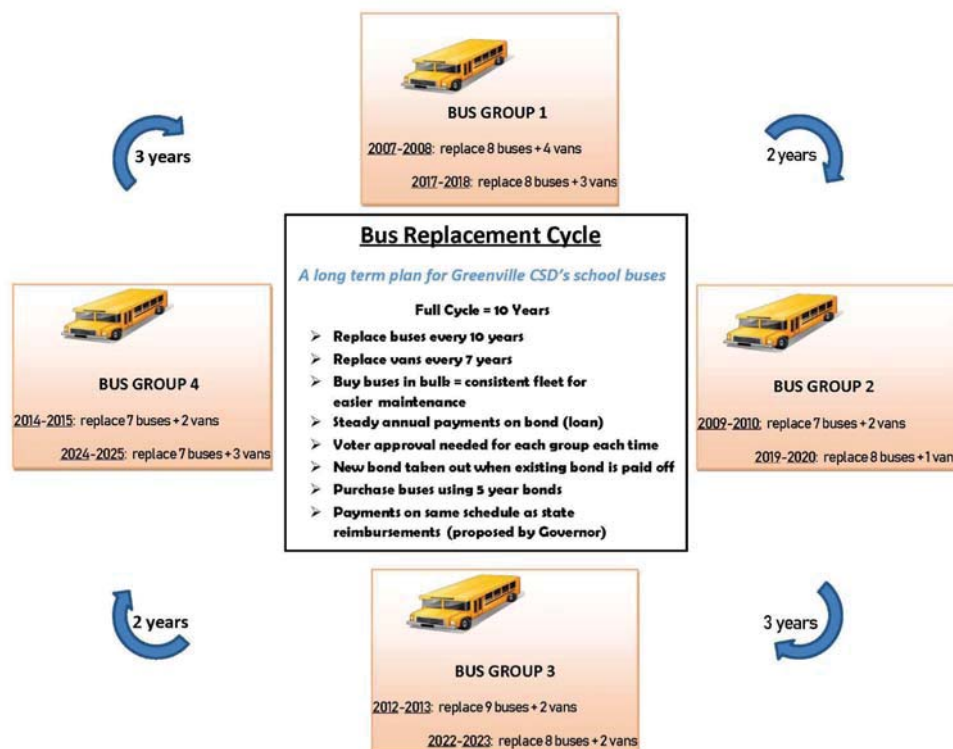


# Transportation Updates

- Driver shortage-4 open routes with 2 routes temporarily absorbed into other routes-1 new driver in training
- Since January of 2021 we have lost 14 drivers due to pandemic, resignations and retirements
- New ELDT federal program was taken into effect on February 7, 2022. This will create more steps for transportation training
- Late bus- We started out with 6 routes on 10/4/2021 and since have reduced to 5 routes on 12/15/21. On the average, weekly ridership over the course of the last 19 weeks is 22 with Monday's being the least/0 amount of students. Total average trip mileage is 26.60
- Bus Purchase
  - As per long range replacement plan, purchase scheduled for 2022/2023 school year. Delivery -Summer of 2022



# Bus Replacement Plan



# Micro Bird – Superior Quality

## Fiber Glass Rear Panel

- One piece
- Recessed LED lights
- Low maintenance

## Superior fit and finish\*

- Sealed rub rails
- Thermoplastic wheel hubs

## Dual lift doors\*

- Easier to operate
- Accessible hinges
- Shorter opening radius

## Powder coated wheel wells

- Superior corrosion resistance

## Gravel shield\*

- additional body protection
- Lower maintenance
- Standard

## High Gloss Acrylic Urethane Paint\*

- Hand buffed
- 2 layers of primer
- Thoroughly Inspected

## Interior Wire Housing\*

- Easy access to wires
- Low maintenance
- Less down time

## OEM Mounting blocks\*(Original Equipment)

- Reduces wear and tear
- Reduces vibration



Full length of chassis  
**MICRO BIRD**  
frame by **GIRARDIN**

# Micro Bird Strengths

## Safety

- ☐ Roll cage features
- ☐ 5 Layer floor

## Superior body quality

- ☐ Fit and finish
- ☐ Paint
- ☐ Flooring/sound deadening/rustproof
- ☐ Sealant(unique to micro bird)
- ☐ Undercoating

## Best overall Visibility

- ☐ Driver and passengers



**MICRO BIRD**  
by **GIRARDIN**





# Transportation Requests

## In-House District Transportation

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Equipment	\$ 5,950	-\$ 50	-0.83%
Contractual	\$ 95,751	\$ 6,136	6.85%
Materials & Supplies	\$281,500	\$21,300	8.19%
Drug & Alcohol Testing (BOCES)	<u>\$ 3,200</u>	<u>\$ 0</u>	<u>0.00%</u>
	\$384,401	\$27,436	7.69%

## Contracted Transportation

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Contractual	<u>\$ 355,000</u>	<u>-\$ 89,300</u>	<u>-20.10%</u>

**Total**                      **\$ 741,401**                      **-\$61,914**                      **-7.71%**

The Total amount reflects both district transportation costs & contracted transportation costs.

(Supporting Documents pages 26-30)



# Bus Garage Budget Transportation

<u>Category</u>	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
Contractual	\$34,200	\$0	0%
<b>Total</b>	<b>\$34,200</b>	<b>\$0</b>	<b>0.00%</b>

*Bus Garage expenses include Garage repairs, fire alarm service, electricity, telephone, security alarm, and fire extinguisher services.*

No Changes to the Bus Garage Budget from the 2021/2022 school year.

(Supporting Documents pages 29, 31)



# Other Program Budget Component Items

	<u>22/23 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
<b>BOCES Services</b>	\$121,405	\$15,349	14.47%
Home Instruction Review, Textbook Coordination, Arts Exchange Program/ Exploratory Enrichment, Library Databases/Movie USA Media Licensing, Equipment Contracts, FamilyID, Business & Community Partnerships			

	<u>21/22 Proposed</u>	<u>Amt. Change (+/-)</u>	<u>Percent Change (+/-)</u>
<b>Other Expenses</b>	\$110,100	\$3,000	2.80%
K-12 Equipment, Tuition, Textbooks, Health Services, Attorney Fees (50%), Conference & Travel, Teacher Student Chaperone Expenses			

(Supporting Documents pages 32-34)



## Food Service

### Inter-Fund Transfer Proposal

#### 2022/2023 School Year Proposal, \$0

(No change from the 2021/2022 school year)

Food Service Fund Balance Status	
2017/2018 Year End With No Subsidy	\$92,601 (Positive Fund Balance)
2018/2019 Year End With NO Subsidy	\$107,767 (Positive Fund Balance)
2019/2020 Year End With NO Subsidy	\$44,080 (Positive Fund Balance) 3/17/20 COVID started
2020/2021 Year End with NO Subsidy	\$15,803 (Positive Fund Balance)

- Last year, the Food Service Program had a loss of \$28,277 due to the pandemic.
- The District does not anticipate a year-end loss for the 2021/2022 year.
- No inter-fund transfer budgeted for 2022/2023.

(Supporting Documents pages 36)



# Special Aid Fund

## Inter-Fund Transfer Proposal- Summer Handicapped 4408 Program

-Federal Program

-As per Student's Individualized Education Program (IEP) needs

-6 weeks long (5 hrs/day-Elementary, 5.5 hrs/day-Secondary)

- Months of July and August only

-Reimbursement process (STACs)

- 80% Reimbursed by NYS
- 20% District's responsibility
  - Budget Inter-fund transfer from General fund to Special Aid Fund to cover cost

## 2022/2023 School Year Proposal, \$65,000

(No Change from the 2021/2022 School Year)

(Supporting Documents page 35)



# Tax Cap Calculation

## Tax Cap Calculation for 2022/2023 came in at 3.33%

Based on the formula, if a school district's proposed tax levy minus exclusions is less than or equal to the district's calculated tax levy limit, the district will need the approval of a simple majority of voters to pass its budget (50% plus 1 or more of the voters approving the school budget).

If the proposed tax levy minus exclusions is greater than the district's calculated tax levy limit, 60 percent voter approval is needed. The District does not plan to override the tax cap calculation.

We do have the option to set the Tax Levy below the 3.33% threshold.

	Allowable Tax Cap	Actual Tax Levy
2018/2019	2.39%	1.99%
2019/2020	3.15%	0.98%
2020/2021	0.72%	0.72%
2021/2022	1.46%	1.15%

(Supporting Documents page 36)





# Future Meeting Dates

## 2022/2023 Budget Development

**March 7**

Capital & Administrative Budget &  
Revenues

BOE Budget Workshop, 6:00 pm MS/HS Media Center

**April 11**

Tentative Budget Adoption

BOE Business Meeting, 6:00 pm MS/HS Media Center

**May 3**

Annual Budget Hearing

Tuesday at 6:30pm, MS/HS Auditorium

**May 17**

Annual Meeting

Budget/Proposition Vote & BOE Election

Tuesday from 1:00 pm - 9:00 pm

Scott M. Ellis Elementary School Cafeteria



# Thank You

## Questions/Discussion From the Board of Education

