

**GREENVILLE**
CENTRAL SCHOOL DISTRICT*Budget Newsletter***School Board Adopts \$29,809,355 Budget • 1.62% Tax Levy****BUDGET VOTE**

Tuesday, May 16
1:00 – 9:00 p.m.

Scott M. Ellis Elementary
School Cafeteria

Voters will decide on:

- 2017-2018 Budget
- Capital Project
- Purchase of Buses & Vans
- Rensselaerville Public Library
- Board of Education Elections

BUDGET AT-A-GLANCE**Budget Total**

\$29,809,355

SPENDING INCREASE

\$352,876 1.20%

TAX LEVY INCREASE

\$263,533 1.62%

2017-2018 BUDGET**Protecting our Investment,
Preparing for our Future**

On Tuesday, May 16, Greenville Central School District residents will have the opportunity to vote on five items for the 2017-2018 school year. This budget maintains fiscal stability for our taxpayers while maintaining and improving opportunities for our students.

1. Budget (\$29,809,355): The budget carries a spending increase of \$352,876, representing a 1.20% increase in the budget. The Tax Levy increase, which is the amount that a school district collects from property owners, is \$263,533 (1.62%). This is within the District's maximum allowable tax levy limit as calculated under the state's "Tax Cap" formula.

2. Capital Project: A separate newsletter was mailed to residents detailing the educational renovations, field and site work (athletics, PE classes and community use), and building renovations and improvements. The funding to support the project comes from an existing capital reserve account and an existing line item in the budget for capital work. There is no increase to the tax levy related to this project. *(Continued on next page)*



Odyssey of the Mind - Five teams competed in spontaneous and long-term problem solving challenges. Two teams moved on to state competition.

(Continued from page one)

3. Purchase of Buses and Vans: To maintain our fleet, according to the Long-Range Bus Replacement Plan, the District is scheduled to replace eight (8) buses and three (3) vans. The new debt payment will begin after the final payment from a previous purchase. This proposed purchase increases the total debt service in the 2017-2018 budget by only \$991.

4. Public Library: Rensselaerville Public Library is requesting an increase of \$2,000.

5. Board of Education Elections: Two candidates will be running for two seats.

Please join us at our Budget Hearing on Tuesday, May 2 in the MS/HS Auditorium at 7 p.m. to learn more about the budget and capital project and come out to vote on Tuesday, May 16. We will have an additional budget/capital project informational meeting on Saturday, May 6 at 9 a.m. in the MS/HS Library. Please contact the District Office at (518) 966-5070 ext. 501 or e-mail budget@greenville.k12.ny.us or capitalproject2017@greenville.k12.ny.us with any questions about the budget or capital project.

Second Time in Three Years!

GCSD Transportation Department Earns a 100% passing rate from DOT for the second time in three years. The Greenville Central School District's Transportation Department earned the highest rating for the period 4/01/16 – 3/31/17 from the New York State Department of Transportation for school bus safety inspections. Every six months, the District's buses and vans are subject to a comprehensive inspection by NYSDOT. During this period 80 inspections were conducted resulting in a 100% passing rate. Congratulations to Head Mechanic Kenneth Scarlata and Mechanics Desmond Ballard and Harold Gauthier.



Targeted Budget Additions to Manage Class Size and Strengthen Student Support

The proposed staffing increases presented by District Administrators and the Facilities Director to the Board of Education include targeted additions based on supporting students, class size and mandates.

Staffing increases include:

INSTRUCTIONAL

.45 FTE MS/HS Art Teacher

(Based on Enrollment - .55 FTE to 1.0 FTE)

.05 FTE Family & Consumer Science Teacher (Home Ec.)

(Based on Enrollment - .65 FTE to .70 FTE)

After School Student Help –To increase student achievement. Currently the District has fourteen (14) weekly sessions K-12 by subject.

This number will increase by seven (7)

- Rtl (Response to Intervention) Case Manager (1)
- HS (3), MS (2), ES (1)

Extra-Curricular Activities and/or Clubs three (3) additional opportunities

- HS (1), MS (1), ES (1)

NON-INSTRUCTIONAL

1.0 FTE Custodian

Clerical/Registrar - Increase of 9 days in the summer to assist with families registering children.

Monitor - Increase of one hour a day providing students with access to District technology, WiFi services, and supervision.

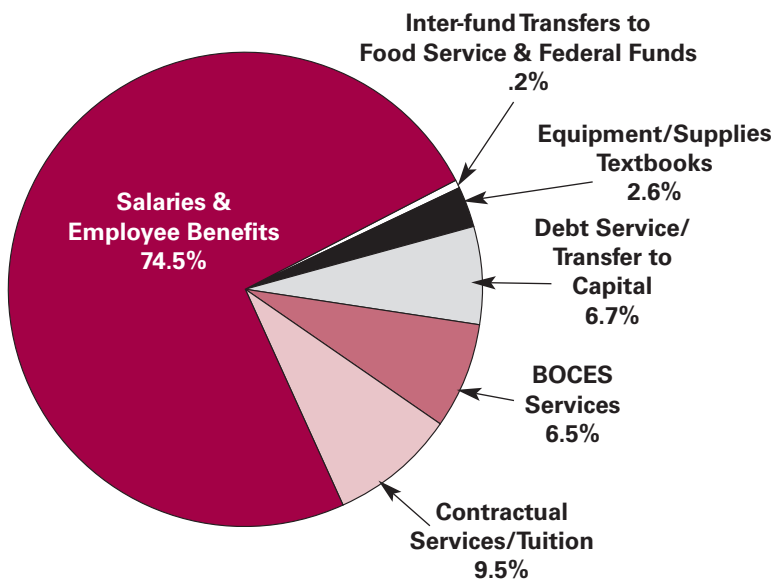


Girls Modified Softball

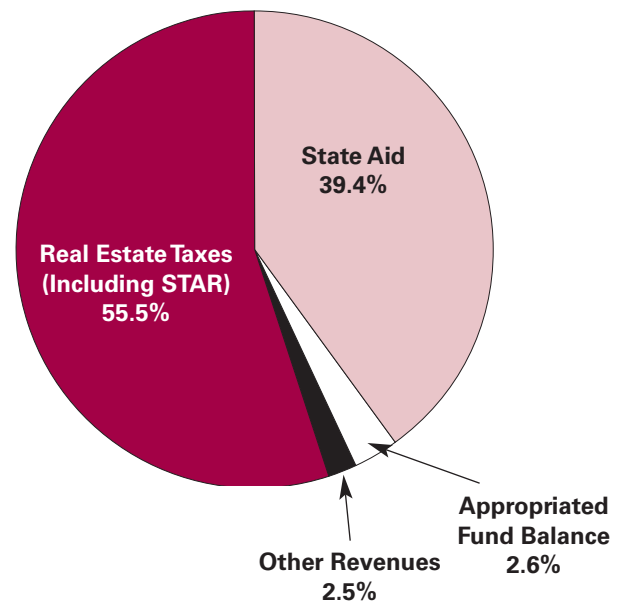
Expenses: How is money spent at Greenville Central School District?

Category	Actual 2016-2017	Proposed 2017-2018	Difference (\$)	Percent (%) of Change
Salaries & Employee Benefits	21,880,588	22,188,760	308,172	1.41%
Contractual Services/Tuition	2,524,256	2,844,184	319,928	12.67%
BOCES Services	2,124,810	1,946,094	(178,716)	(8.41%)
Debt Service/Transfer to Capital	2,002,924	2,003,915	991	0.05%
Inter-fund Transfers to Food Service & Federal Funds	131,350	56,000	(75,350)	(57.37%)
Equipment/Supplies/Textbooks	792,551	770,402	(22,149)	(2.79%)
Total Expenditures	\$29,456,479	\$29,809,355	\$352,876	1.20%

Expenses:



Revenues:



Revenues: Where does money come from to pay for our expenses?

Category	Approved 2016-2017	Proposed 2017-2018	Difference (\$)	Percent (%) of Change
Appropriated Fund Balance	912,737	779,978	(132,759)	(14.55)%
Other Revenues	528,935	732,992	204,057	38.58%
State Aid	11,734,551	11,752,596	18,045	0.15%
Real Estate Taxes (Including STAR)	16,280,256	16,543,789	263,533	1.62%
Total Revenues	\$29,456,479	\$29,809,355	\$352,876	1.20%

Three Part Budget

The State requires school districts to present their annual budget in three parts. Program, Administrative, and Capital and to provide a comparison to last year's amounts. The three part breakdown is as follows:

PROGRAM	2016-17	2017-18
Amount	\$22,472,210	\$22,691,313
Percent (%) of Total	76%	76%

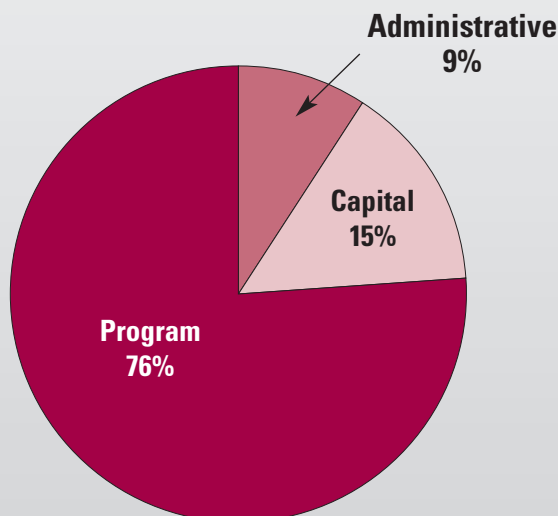
Program costs include the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library and athletics), textbooks, instructional materials, equipment, extracurricular student activities, BOCES program costs, and all costs of the transportation program except bus purchases.

ADMINISTRATIVE	2016-17	2017-18
Amount	\$2,682,532	\$2,799,173
Percent (%) of Total	9%	9%

Administrative costs include the salaries and benefits of all certified staff who spend 50% or more of their time in administration, plus the salaries and benefits of clerical staff, school board costs, curriculum development, tax collection, legal and auditing costs, central data processing, BOCES administrative costs, research, planning and evaluation.

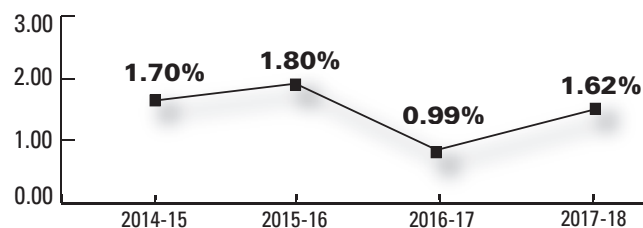
CAPITAL	2016-17	2017-18
Amount	\$4,301,737	\$4,318,869
Percent (%) of Total	15%	15%

Capital costs include the salaries and benefits of maintenance and custodial staff, debt service, bus purchases, utilities, general insurance, tax certiorari and other court-ordered costs.



Increase in Proposed Tax Levy (1.62%)

The 2017-18 Proposed Tax Levy increase falls within the District's tax levy limits.



School Year	2014-15	2015-16	2016-17	2017-18
Increase in Tax Levy Percent (%)	1.70%	1.80%	0.99%	1.62%

Ongoing Efficiencies

Greenville Central School continues to seek other sources of revenues and reduce costs through shared services and/or working collaboratively with BOCES.

- Rensselaer-Columbia-Greene Health Insurance Trust, a consortium of 23 districts to increase purchasing power and reduce medical and prescription drug rates
- Rensselaer-Columbia-Greene Worker's Compensation Consortium
- Delaware-Chenango-Madison-Oneida BOCES cooperative purchasing for materials and supplies and fuel bidding (fixed price per gallon for the 2017-2018 school year)
- Pupil Personnel Administrator: inter-municipal agreements with Windham-Ashland-Jewett CSD and Hunter-Tannersville CSD for special education administration services
- Tuition: inter-municipal agreements with neighboring districts for student enrollment
- Shared special education transportation routes with neighboring districts
- Electricity Bid with other Greene County districts (fixed price on cost for three years)
- Cross contracts with other BOCES for cost savings in purchases and services

2017 – 2018 Public Library Proposal

	2016-2017	2017-2018 Proposed	Increase
Greenville Public Library	\$41,000	\$41,000	\$0
Rensselaerville Public Library*	\$22,296	\$24,296	\$2,000

The voters will be asked to vote on the proposed increase. If the resolution is defeated, the funding is maintained at the level from the previous year. The Greenville Public Library has not requested an increase and will maintain their 2016-2017 allotment.

*Proposition on ballot for Rensselaerville Public Library only due to a requested increase.

Voters to decide on a \$981,861 Bus Proposition to replace 8 Buses and 3 Vans

The District's Long-Range Bus Replacement Plan was adopted by the Board of Education in 2004 and designed to maintain the bus fleet in safe, working order. Our buses travel 1,700 square miles each school day, covering eleven townships.

New bus purchases replace older buses based on the vehicle mileage, age, repair history, and condition.

What are the features of the Long-Range Bus Replacement Plan?

- Buses are replaced every ten (10) years and vans every seven (7) years
- Predictable and consistent expenditures as new bonds are issued when previous bonds are paid off.
- Cost effective maintenance: as buses age, they become more costly to maintain and less efficient to run.

What are we voting for?

- As per New York State law, voters must approve school bus purchases.
- A proposition on the ballot will ask voters to approve the issue of a serial bond for the purchase of eight (8) 66-passenger buses and three (3) 20-passenger vans at a net cost of \$981,861. The net cost includes the trade-in value for the buses being retired.
- The new purchase payments will replace retired serial bond purchases over a five-year repayment cycle, with no disruption to State Aid. The District receives 65.4% in transportation aid. This means for every dollar spent the State will reimburse the District 65.4 cents.
- The proposed purchase increases the total debt service in the 2017-2018 budget by only \$991.

Capital Project 2017

EDUCATIONAL RENOVATIONS

Science Lab Rooms
Agriculture and Technology Rooms
Family and Consumer Science Room
Gym Lockers
Changing/Shower Area
Student Locker Replacement (Ellis)

FIELD AND SITE WORK (Athletics, PE Classes and Community Use)

New Track
Tennis Courts
Baseball and Softball Fields
Agriculture Area
Ellis North Parking Lot
Walkway Replacement

BUILDING RENOVATIONS AND IMPROVEMENTS

Cafeteria/Auditorium
Bleacher Replacement
New Ceilings and Lightings
HVAC System Improvement
PA System (Ellis)
Nurse's Office - Bathroom/Ventilation
Electronic Outside Signs
Bathroom Renovations

No Increase to the Tax Levy

*Separate Capital Project Newsletter is located on the District website

WWW.GREENVILLE.K12.NY.US

District Goals

This year the Board of Education adopted four (4) multi-year District goals. The ability to identify goals and work towards them is critical to continuous school improvement of which we all play a role.

1. Examine the District's curriculum, instruction and assessment system. (The quality of the District curriculum impacts teacher instruction and student performance)

2. Increase the District's capacity to collect, analyze and use data for continuous school improvement at all levels. (Data can make a difference in meeting the needs of every student)

3. Develop recommendations based on a school culture survey taken May/June 2016. (Use data to make good decisions for continuous school improvement)

4. Define academic and behavioral expectations for students for achieving K-12 consistency and improving student outcomes. (Show what the research says on improving student behavior and discipline)

Property Tax Relief Credit for School Taxpayers

The Property Tax Relief Credit replaces the more well-known property tax freeze credit that provided property tax rebate checks to eligible taxpayers in 2014 and 2015.

This rebate applies to the years 2016 through 2019 and is for homeowners who **qualify** under the following conditions:

- Live in a school district that is NYS Property Tax Cap compliant; *
- Receive the Basic or Enhanced STAR Property Tax Relief Credit;
- Income of \$275,000 or less; and
- Paid their school property taxes.

Beginning in 2017, the Property Tax Relief Credit will be a percentage of a homeowner's STAR benefit, with lower incomes receiving a higher percentage benefit.

*Greenville CSD Qualifies

The 2017-2018 tax levy increase of \$263,533 / 1.62% complies with the Property Tax Cap and stays within the District's tax levy limit.

[For more information: www.tax.ny.gov/pit/property/property-tax-relief.htm]

Q. What if the proposed budget is defeated by the voters?

A. A simple majority vote is required for the proposed budget to be approved, as the proposal meets the acceptable tax levy threshold with a 1.62% increase. If the budget is defeated, the Board of Education has the option of putting the same budget up for another vote, putting a revised budget proposal before voters, or adopting a contingent budget. If a second budget proposal is defeated by district voters, Greenville must adopt a contingent budget. Contingent budget requirements prohibit spending in specific areas including community use of buildings, certain salary increases and new equipment purchases. In addition, under the property tax levy cap law, if the District adopts a contingent budget it cannot increase the current tax levy, which means a zero percent tax levy increase. A contingent budget would require the District to make \$263,533 in reductions to the proposed budget.



High School Physical Education Class



21st Annual Scott M. Ellis Elementary School Jump Rope For Heart

Budget Advisory Committee

2017-18 Budget Recommendation to the Board of Education

The following provides a formal recommendation by the Budget Advisory Committee (BAC) regarding the Proposed 2017-2018 School Budget. In developing the recommendations below, the BAC reviewed the Proposed Budget and listened to numerous presentations regarding instructional and non-instructional programs made by the respective department heads.

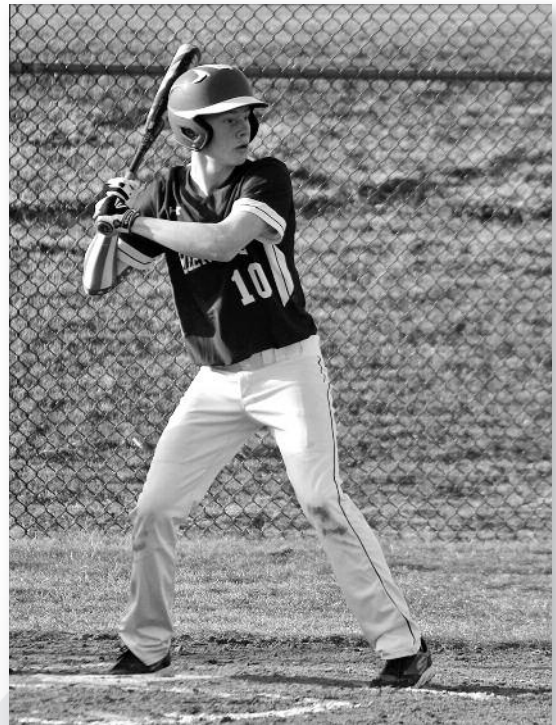
After final adjustments, the Proposed Budget reflects projected expenditures of \$29,809,355, which is an increase of 1.20% over the current budget. The primary cost increases responsible for this change are contractual costs such as payroll and benefits. According to information provided to the BAC, the Proposed Budget includes recommendations for: professional development; incremental staffing needs; equipment for the Scott M Ellis Elementary School Cafeteria; increased maintenance and service contractual costs; and changes in Pupil Personnel Services. The Proposed Budget reflects a 1.62% increase in the tax levy, which is within the 17-18 property tax cap limit. This increase is less than the average annual increase over the last six years.

The BAC strongly recommends that the Board ensure that spending reflected in the Proposed Budget be sustainable year-over-year. The Board should avoid dependency on revenue that does not recur and could lead to program cuts or layoffs. If revenues turn out to exceed the costs assumed in the Proposed Budget, the BAC recommends that the Board allocate a portion of the surplus to the Capital Reserve fund for long range planning to continue to maintain and improve the Elementary, Middle, and High Schools.

The BAC typically does not review each line and element of a proposed budget, and did not do so this year. Based on its participation in the Board's budget discussions and review of the Proposed Budget and its supporting information, the BAC believes that the Proposed Budget balances the needs of students, taxpayers, and the community. As to the recommendations reflected in the Proposed Budget, the BAC specifically supports proposals to limit the proposed tax levy to the amount allowed by the tax cap, continue the long-range fleet replacement program that plans for the staged replacement of school buses and other District vehicles, and to address certain staffing needs.

Finally, the BAC recognizes that developing a balanced budget requires difficult choices, given that revenues typically are inadequate to address all needs of the Elementary, Middle, and High Schools. The Board and administrators must evaluate the cost and benefits of the various spending areas while ensuring that there is an adequate breadth of opportunity for all students to have a rich educational experience. The BAC commends the Board and administrators for engaging in this difficult cycle of review.

Subject to these comments and recommendations, the BAC supports the Proposed Budget.



Budget Advisory Committee members are: Stephen Jay Goodman, Chair, Margaret Finch, Karen Overbaugh, Brian Reeve, Tracy Young. Ex-officio members, Robyn Bhend, Business Official, Tammy J. Sutherland, Superintendent of Schools.



GREENVILLE
CENTRAL SCHOOL DISTRICT

P.O. Box 129
Greenville, NY 12083-0129

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ORGANIZATION
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SCHOOL BUDGET VOTE AND BOARD OF EDUCATION ELECTION

Tuesday, May 16, 2017, 1-9 p.m.

Scott M. Ellis Elementary School Cafeteria, Route 32

BOARD OF EDUCATION ELECTION: The voters will elect two (2) members to the Board of Education for the following vacancies:

- One (1) seat for Duncan Macpherson for a three (3) year term expiring June 30, 2020
- One (1) seat for Michael McAneny for a three (3) year term expiring June 30, 2020

Listed as they will appear on the 2017-2018 ballot, as per required drawing, are candidates:

- **Duncan Macpherson**
- **Michael McAneny**

Voter Registration

Wednesday, May 3, 2017, at 3:00-7:00 p.m.
Scott M. Ellis Elementary School Elevator Lobby

QUALIFIED VOTERS: Qualified voters must be a citizen of the U.S., at least 18 years old, a resident within the district for 30 days preceding the Election/Budget Vote, and be registered to vote. **(If you voted at least once within the last 4 calendar years at either a general election or GCS vote, you are registered to vote.)**

Applications for an absentee ballot are available at the District Office.

www.greenville.k12.ny.us



Ag Awareness Day



Ag Awareness Day