



**GREENVILLE**  
CENTRAL SCHOOL DISTRICT

A Commitment to Education

# Budget Newsletter

School Board Adopts \$29,456,479 Budget • .99% Tax Levy

## BUDGET VOTE

Tuesday, May 17  
1:00 – 9:00 p.m.

Scott M. Ellis Elementary  
School Cafeteria

### Ballot Items:

- Proposed 2016-2017 School Budget
- Board of Education Elections
- Public Libraries
  - Greenville
  - Rensselaerville

## Fiscally Responsible/ Preserves Academic Programs

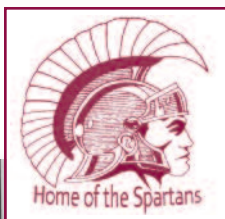
When developing the 2016/2017 budget, our goal was to continue to provide quality programs and services for our students and be fiscally responsible to our community. The proposed budget preserves existing student programming and includes the following small but important restorations:

### Student clubs and activities:

- Elementary Art\*
- Elementary Intramurals (winter)\*
- Middle School Art\*
- Middle School Science\*
- High School Art
- High School Journalism

\* These clubs and/or activities were able to be funded for the 2015-16 school year through fundraising and donations.

**Afterschool Help:** Three additional afterschool help sessions (90 days) will be provided K-12.



## 2016-2017 Proposed Budget



NYSPPHSA Section 2 Class C Regional Champions: The Boys Varsity Soccer team advanced to the NYSPPHSA Final Four for the first time in school history.

# 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	2015-16	2016-17
Amount	\$22,481,139	\$22,472,210
Percent (%) of Total	78%	76%

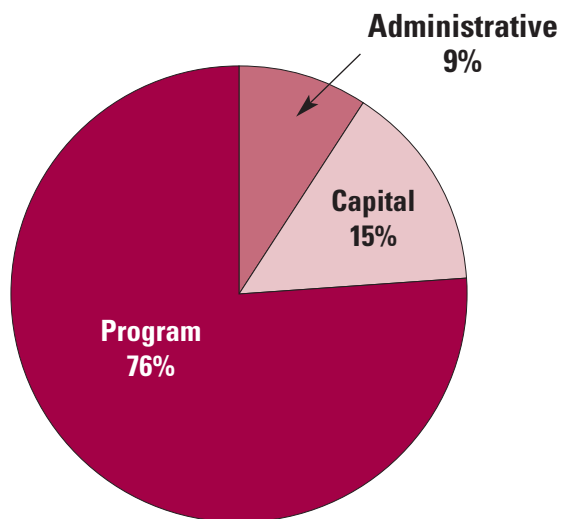
Program costs include the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library and athletics), textbooks, instructional materials, equipment, extracurricular student activities, BOCES program costs, and all costs of the transportation program except bus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

ADMINISTRATIVE	2015-16	2016-17
Amount	\$2,562,290	\$2,682,532
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	2015-16	2016-17
Amount	\$3,728,500	\$4,301,737
Percent (%) of Total	13%	15%

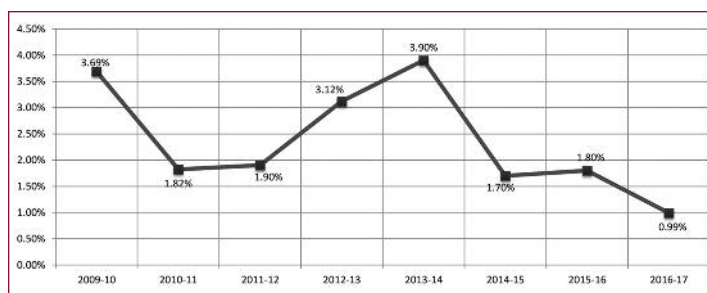
Capital costs include the salaries and benefits of maintenance and custodial staff, debt service, bus purchases, utilities, general insurance, tax certiorari and other court-ordered costs.



Three high school art students were chosen to have their artwork displayed at the 17th Annual High School Regional Juried Art Exhibition. The students were Sara Juzapavicus, Rachel Maffei and Madalyn Krasney (pictured above).

## Increase in Proposed Tax Levy (.99%)

The 2016-17 Proposed Tax Levy increase will be the lowest in over 8 years. This falls within the District's tax levy limits.



School Year	2012-13	2013-14	2014-15	2015-16	2016-17
Increase in Tax Levy Percent (%)	3.12%	3.90%	1.70%	1.80%	0.99%

## One Time Purchases with Fuel Savings

The District is able to make needed purchases using one time savings for both the Transportation and Buildings and Grounds Departments. The District participated in a cooperative fuel bid with 52 other school districts and has locked in low rates for #2 fuel and diesel fuel for the 2016/17 school year. These one time purchases are part of our current long range equipment and bus vehicle replacement plans.

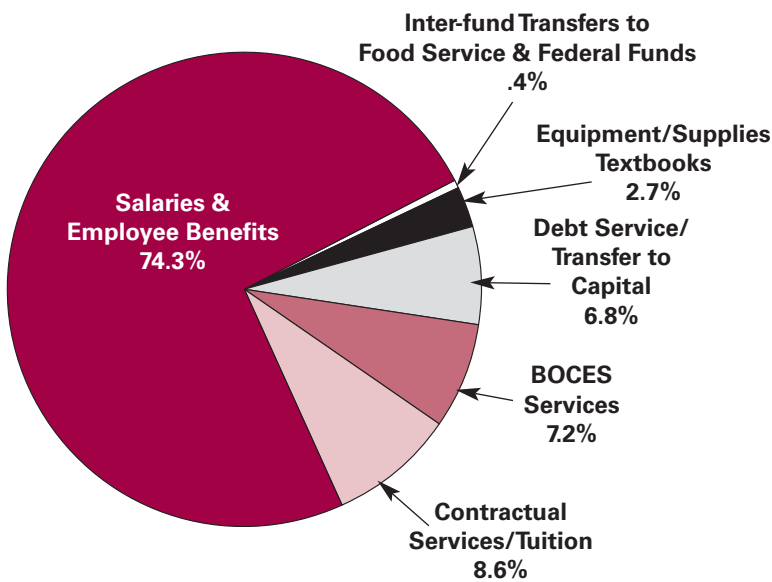


- Transportation: 20 Passenger Van
- Buildings & Grounds: Tractor (four-wheel drive commercial tractor with a mower, snowblower, bucket, and backhoe). The current 2004 tractor will be traded in.

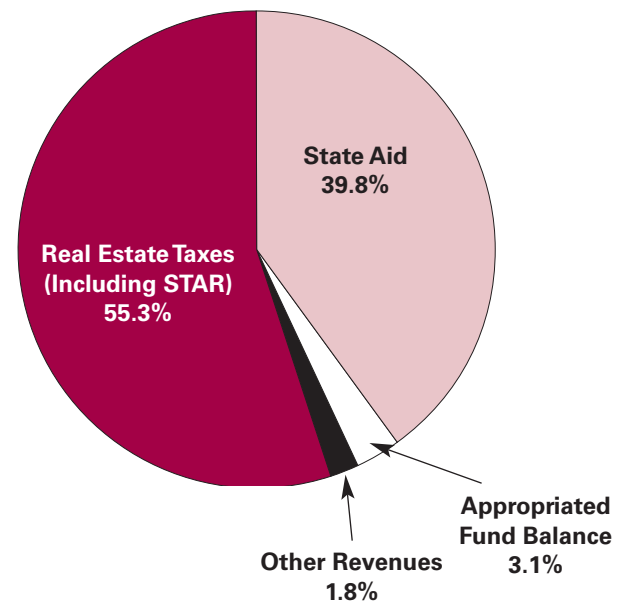
## Expenses: How is money spent at Greenville Central School District?

Category	Actual 2015-2016	Proposed 2016-2017	Difference (\$)	Percent (%) of Change
Salaries & Employee Benefits	21,616,689	21,880,588	263,899	1.22%
Contractual Services/Tuition	2,625,824	2,524,256	(101,568)	-3.87%
BOCES Services	2,020,929	2,124,810	103,881	5.14%
Debt Service/Transfer to Capital	1,595,594	2,002,924	407,330	25.53%
Inter-fund Transfers to Food Services & Federal Funds	206,350	131,350	(75,000)	-36.35%
Equipment/Supplies/Textbooks	706,543	792,551	86,008	12.17%
<b>Total Expenditures</b>	<b>\$28,771,929</b>	<b>\$29,456,479</b>	<b>\$684,550</b>	<b>2.38%</b>

### Expenses:



### Revenues:



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

Category	Approved 2015-2016	Proposed 2016-2017	Difference (\$)	Percent (%) of Change
Appropriated Fund Balance	1,039,460	912,737	(126,723)	-12.19%
Other Revenues	498,727	528,935	30,208	6.06%
State Aid	11,113,425	11,734,551	621,126	5.59%
Real Estate Taxes (Including STAR)	16,120,317	16,280,256	159,939	.99%
<b>Total Revenues</b>	<b>\$28,771,929</b>	<b>\$29,456,479</b>	<b>\$684,550</b>	<b>2.38%</b>

# Smart Schools Bond Act of 2014

On November 4, 2014 New York voters approved the Smart Schools Bond Act, which provides \$2 billion to finance educational technology and infrastructure to improve student learning opportunities. As part of the Act, Greenville Central School is scheduled to receive \$1,058,561.

While the New York State Education Department has already approved our Technology Plan, a State Review Board has been set up to review and approve districts' Smart Schools Investment Plans. Scott Gardiner, Director of Technology, has met with many stakeholder groups to gather information to complete Greenville's plan. When the plan is completed it will be posted on the website for thirty days to allow input from the community. After the thirty days there will be a public forum to review the plan.

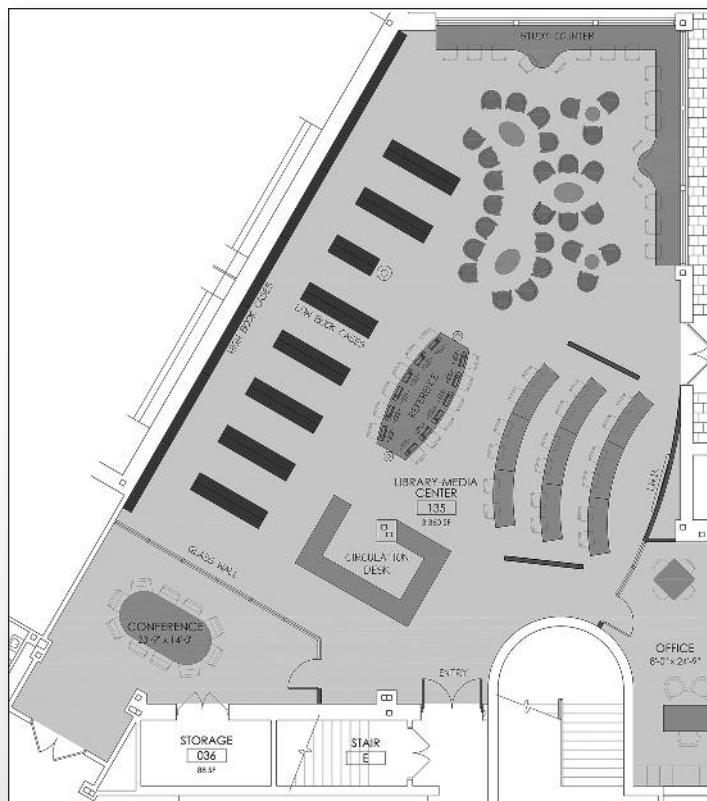
## A District's plan may include any of the following:

1. Install high-speed broadband or wireless internet;
2. Acquire learning technology equipment or facilities;
3. Construct, enhance, and modernize educational facilities to provide instructional space to replace classroom trailers; and or
4. Install high-tech security features in school buildings and on school campuses.

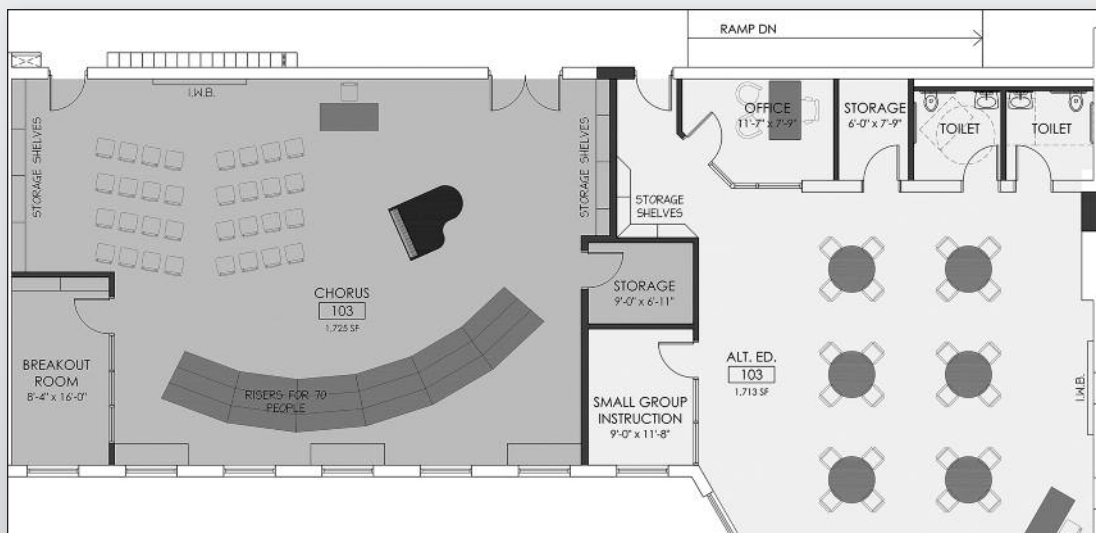
As a result of our most recent capital project, the District has already made significant improvements to technology. This will enable us to update our Middle/High School Library Media Center and remove the aging classroom trailer allowing us to bring our Alternative Education students into the high school.

## The work currently under consideration through the Smart School funds includes:

- Renovation/relocation of Middle/High School Library Media Center
- Removal of Alternative Education classroom trailer
- Renovation of Elementary School Library Media Center
- Replacement/upgrade of aging interactive whiteboards and projectors in 30 classrooms
- Upgrade of key network server room equipment
- Replacement of aging clock system in both schools
- Installation of additional security cameras on campus
- Purchase updated computer based equipment for Ag/Tech classrooms
- Purchase equipment to create a computer based Music Lab
- Purchase data acquisition/collection instruments for Science Labs
- Installation of technology power/charging stations in select classrooms/area of campus



Preliminary Plan: Library/Media Center Relocation & Renovation



Preliminary Plan: Choral/Alt. Ed. Relocation & Renovation

# 2016 – 2017 Public Library Proposal

	2015-2016	2016-2017 Proposed	Increase
Greenville Public Library	\$40,000	\$41,000	\$1,000
Rensselaerville Public Library	\$22,044	\$22,296	\$252

Separate proposition(s) are required for each town library. As a point of information, the action by the voters is only for the amount of the increase. Therefore, if either resolution is defeated, the funding is maintained at the level from the previous year in the amount of \$40,000 for the Greenville Library and \$22,044 for the Rensselaerville Library.

## Class of 2015 Profile

- 93% of the Class of 2015 earned a regents diploma or higher
- 84% of the Class of 2015 went on to college or vocational school

## The GAP Elimination Adjustment (GEA)

After six years of state aid being diverted from Greenville CSD, the 2016/2017 school year will be the first year with 100% GEA restoration since 2010/2011. The end of the GEA will enable us to move forward from the impact of these annual losses which totaled \$6,407,345 over 6 years.

### Gap Elimination Adjustment History



2010-11	.....	\$	(913,982)	2014-15	.....	\$	(845,645)
2011-12	.....	\$	(1,620,679)	2015-16	.....	\$	(507,299)
2012-13	.....	\$	(1,441,172)	2016-17	.....		0
2013-14	.....	\$	(1,078,568)	<b>Total:</b>	.....	<b>\$</b>	<b>6,407,345</b>

## CAPITAL PROJECT – UPDATE –

On March 4, 2014 District residents approved a \$10,345,000 capital project to complete a sewer connection with the Town of Greenville, replacement of district-wide roofs and complete technology, security and energy upgrades. The planned work began in June 2015 and will continue through the summer of 2016. Below is a list of the completed and ongoing work.

### Completed to date:

#### District-Wide

- Roof Replacements
- Technology Upgrades
- Heating System Controls Upgrades
- Access Control, Doors & Hardware
- Addition to the Transportation and Buildings & Grounds Facilities

#### Middle/High School

- Main Office Renovations
- Classroom HVAC Upgrades
- Window Replacements
- Greenhouse Replacement

### Summer 2016:

#### District-Wide

- Sewer Line to Connect with New Town System
- Final Paving of Access Road

#### Ellis Elementary

- Main Office Renovations
- Final Bathroom Fixture Replacements
- Entry Vestibule Renovations
- Auditorium & Multi-Purpose Room Renovations

# A Commitment to Improving Student Learning

How are our students doing? What is working/not working? What do we want Greenville to look like in the future? What technology tools will enhance student learning? What district wide and school wide goals will be set? How will we implement and evaluate our efforts?

The ability to identify goals and work towards them is critical to continuous school improvement of which we all play a role. As a District, we have explored how to collect the most meaningful information that can be used to continuously improve student learning.

## Education for the Future

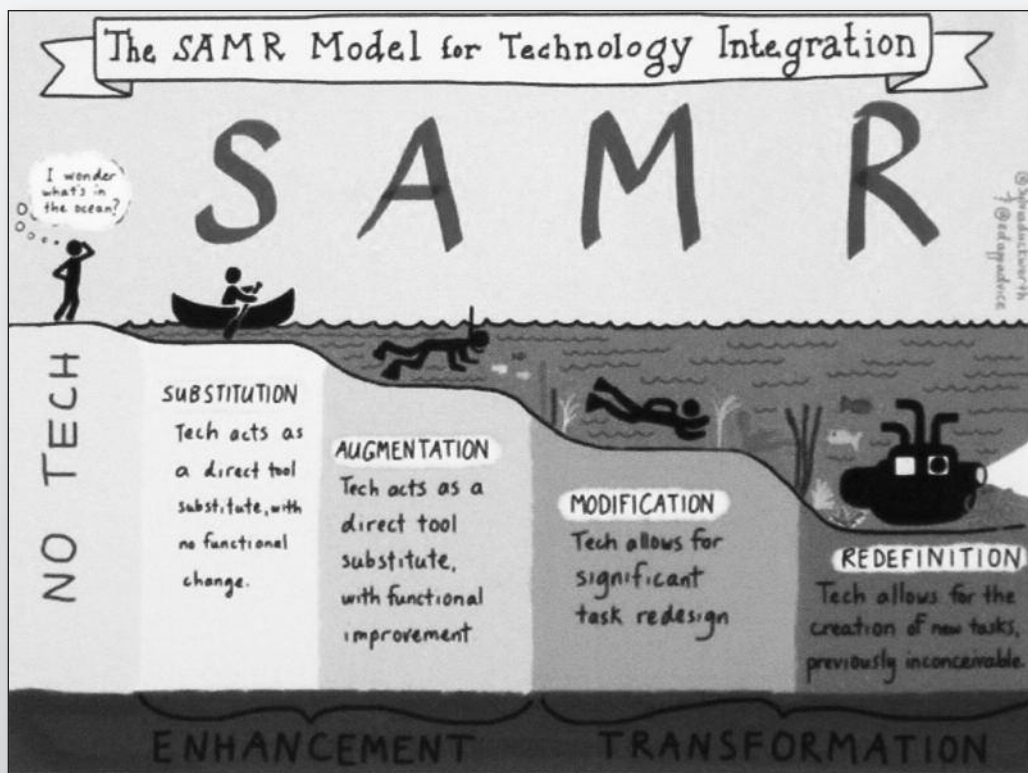
With the support of the District's teacher leadership, the District will be contracting with Education for the Future, a not-for-profit initiative that supports schools in the meaningful use of comprehensive data analysis. A questionnaire has been designed which will allow us to survey teachers, students, and parents to identify our strengths and areas of weakness. Our District team will learn how to use this survey data through a research based framework, to continuously improve student achievement and to build upon our many current successes that support our commencement outcomes and the development of District goals.

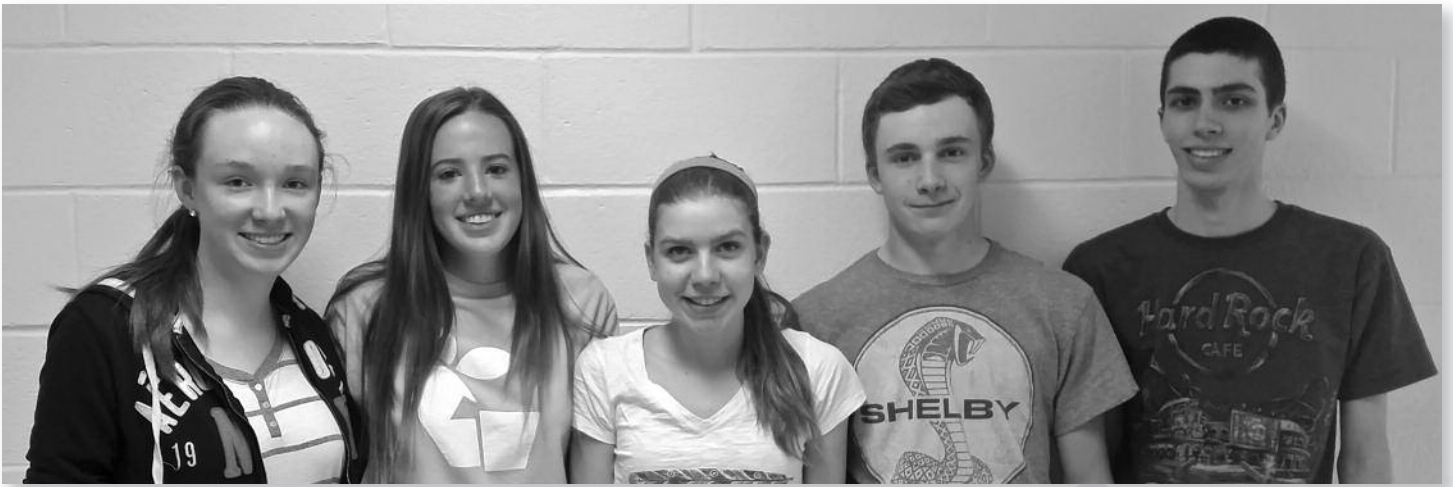


**Jump Rope for Hearts** 252 elementary students (Grades 3-5) raised \$21,705 for the American Heart Association.

## OpenRoom/Questar III

Over the last few years a one to one technology plan has been piloted and a sustainable multi-year purchase plan was reviewed during this year's budget meetings. To assist the District in the continued implementation of our technology plan, we have partnered with OpenRoom and Questar III. OpenRoom is a company with expertise in technology implementation and whose mission is to improve student learning, increase the application of instructional technology and to maximize teacher capacity to support our commencement outcomes. OpenRoom will conduct a technology survey and be onsite to talk directly with faculty and administrators in order to gather input on specific experiences and suggestions. Based upon the findings, a Technology Professional Development Plan for faculty will be developed. This plan will be used by Questar III BOCES to assist the District in providing embedded professional development to support our teachers as we move along the SAMR Model for Technology Integration.





*Congratulations to Sophomores Hannah Smith and Olivia Gorneau on their election as representatives of Greenville High School at the annual Hugh O'Brien Youth Leadership Conference at SUNY Oneonta in June.*

*Congratulations to Olivia Baumann and Liam Black for being selected to represent Greenville High School at the annual Boys State and Girls State conferences this summer. Both students were interviewed and selected by the American Legion to represent our district and the town.*

*Congratulations to Scott Davis on his induction into the National Merit Scholarship Program based on his 2015 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT). Of the approximately 1.5 million students who took the PSAT this fall, Scott is among the 50,000 highest-scoring participants.*

*Photo from left to right: Hannah Smith, Olivia Gorneau, Olivia Baumann, Liam Black and Scott Davis.*

## Budget Advisory Committee

### 2016-17 Budget Recommendation to the Board of Education

The following provides a formal recommendation by the Budget Advisory Committee (BAC) regarding the Proposed 2016-2017 School Budget (Proposed 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.

Initially, the BAC notes that the Greenville CSD Food Service has been running a substantial deficit in recent years due to a loss of federal support for the Middle School and High School lunch programs. The deficit has been covered by subsidies transferred to Food Service from the General Fund. This has reduced the money that otherwise would have been available to address other needs. On March 17, 2016, the Board approved a motion that opts the District back into the National Lunch Program which will restore federal and state funding for the Middle School and High School lunch programs. It appears that this decision will save Greenville CSD \$75,000 during the 2016-2017 school year. The BAC commends the Board for its decision to rejoin the federal program, which was in the School District's best financial interest.

The Proposed Budget reflects projected expenditures of \$29,456,479, which is an increase of 2.38% over the current budget. The primary cost increases responsible for this change are debt service and employee health insurance. According to information provided to the BAC, the Proposed Budget includes recommendations for: three afterschool help stipends; funding to support six student clubs; incremental funding for necessary capital improve-

ments; the use of one-time savings to support necessary purchases; and several proposals advanced by the Quality Education Committee. The Proposed Budget reflects a 0.99% increase in the tax levy, which is the maximum amount allowed under the State's property tax cap. If approved, this would be the smallest tax levy increase since at least the 2009-2010 budget.

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. The BAC specifically supports proposals to limit the proposed tax levy to the amount allowed by the tax cap, use one-time savings to support the purchase of necessary equipment, and use State Aid to provide additional services and opportunities for students.

The BAC strongly recommends, however, that the Board ensure that the 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. Finally, 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. This use of surplus funds would help address known capital projects that will be needed to maintain and improve the Elementary, Middle, and High Schools.

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

*Budget Advisory Committee members are: Stephen J. Goodman, Chair, Margaret Finch, Karen Overbaugh, Brian Reeve, Richard Tollner, Tracy Young. Ex-officio member Tammy J. Sutherland, Superintendent of Schools.*



# GREENVILLE

CENTRAL SCHOOL DISTRICT

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

NON-PROFIT  
ORGANIZATION  
US POSTAGE PAID  
PERMIT No. 11  
GREENVILLE, NY

\*\*\*\*\*ECRWSSEDDM\*\*\*\*\*

### Board of Education

- Ann Holstein, *President*
- Patricia Macko, *Vice President*
- Tracy Young
- Thomas Connolly
- Jennifer Howard
- Duncan Macpherson
- Michael McAneny

POSTAL CUSTOMER

[www.greenville.k12.ny.us](http://www.greenville.k12.ny.us)

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## SCHOOL BUDGET VOTE AND BOARD OF EDUCATION ELECTION

Tuesday, May 17, 2016, 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 Thomas Connolly for a three (3) year term expiring June 30, 2019
- One (1) seat for Jennifer Howard for a three (3) year term expiring June 30, 2019

Listed as they will appear on the 2016-2017 ballot, as per required drawing, are candidates:

- **Thomas Connolly**
- **Jennifer Howard**

### BALLOT ITEMS:

- **Proposed 2016-2017 School Budget**
- **Board of Education Elections**
- **Public Libraries — Greenville and Rensselaerville**

**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](http://www.greenville.k12.ny.us)



**Odyssey of the Mind:** Ellis students participated in spontaneous and long term problem-solving challenges.



**Robotics Club:** Placed 8th out of 18 teams; a great accomplishment for this new club. The students had a great time building a robot. They also learned about the engineering process of designing, building, programming, competing and marketing a robot.