

GREENVILLE CENTRAL SCHOOL DISTRICT



Proposed Budget

2010-11



Greenville • New York

TABLE OF CONTENTS

INTRODUCTORY SECTION

Annual Budget Hearing Agenda.....	3
Summary of Budget Vote and Important Dates.....	4
Superintendent's Letter.....	5



ORGANIZATIONAL SECTION

Listing of Board Members, Superintendent and Superintendent's Cabinet.....	6
Significant Budget and Financial Procedures.....	7-9
Budget Development Calendar	10-12



FINANCIAL SECTION

Three Part Component Budget (Expenses).....	13
Three Part Component Budget (Revenues)	14
Public Library Resolution.....	14
Budget Detail (Program Component).....	15-19
Budget Detail (Administrative Component).....	20-23
Budget Detail (Capital Component).....	24-25
Summary of Proposed Budget.....	26
Summary of Estimated Revenues.....	27
General Fund Appropriation.....	28



INFORMATIONAL SECTION

Salary Disclosure Statement.....	29
Exemption Impact Report.....	30
Property Tax Report Card.....	31
New York State School Report Card.....	32-33

Annual Budget Hearing

Greenville Central School District

Greenville High School Auditorium

Tuesday, May 11, 2010

7:00 P.M.

Agenda

- I. Call to Order by President Wilton Bear, Jr.
 - A. Flag Salute and Pledge of Allegiance
 - B. Roll call and quorum check
 - C. Introduction and welcome of visitors
 - D. Fire evacuation procedures
- II. Presentation and discussion of the Proposed 2010-11 School District Budget
- III. Questions and answers on item II
- IV. Introduction of candidates for Board of Education
- V. Adjournment

Important Dates

Budget Vote and BOE Election
Tuesday
May 18, 2010
1:00 P.M. – 9:00 P.M.
Scott M. Ellis Elementary Cafeteria

To be voted on

YES NO

Shall the resolution to adopt the school district budget of \$26,155,360 for the school year 2010-11 and to levy the necessary tax for the same be approved?

Board of Education

For members(s) of the Board of Education, two (2) full three (3) year terms, beginning July 1, 2010 and ending June 30, 2013 to fill vacancies by the expiration of the terms of Anne Mitchell and Tina Dombroski. Vote for two (2) of the following candidates to fill two (2) vacancies on the Board of Education.

Tina Dombroski

Jason Reinhard

Anne Mitchell

YES NO

RESOLVED that the Board of Education of the Greenville Central School District is hereby authorized to approve an increase of \$2,000.00 to be raised by the tax for support of the Greenville Public Library for a total of \$37,000.

YES NO

RESOLVED that the Board of Education of the Greenville Central School District is hereby authorized to approve an increase of \$2,000.00 to be raised by tax for support of the Rensselaerville Library for a total of \$20,000.

Who can vote?

All voters must meet the following requirements:

- A U.S. citizen
- At least 18 years of age
- A resident of the Greenville Central School District at least 30 days prior to voting
- Registered with the school district or county

Voter Registration Day

Wednesday

May 5, 2010

Ellis Elementary School Elevator lobby

3:00 P.M. to 7:00 P.M.

SUPERINTENDENT'S LETTER

The proposed 2010-2011 school budget is a decrease in expenditures of \$216,587 or -.82% from the current budget with a projected tax levy of 1.82%. Preparing and planning for the best program value for our students, taking into account the unknown and varying New York State Budget proposed reductions in school aid to Greenville Central School District, have made this one of the most challenging of budgets.

This budget also reflects our continuing commitment to providing quality educational programs for our children with sensitivity to the economic climate in our communities and New York State. Identifying a balance between fiscal responsibility and program quality has been particularly difficult with the lack of a state budget to plan our anticipated revenues. Last year fluctuating revenues and an unpredictable economy led us to make major reductions in spending and purchases which continue this year.

In preparing the budget, the Board of Education and the Budget Advisory Committee with administrators and faculty/staff, have been diligent to reduce and control spending to ensure cost savings that will continue the academic, extracurricular and interscholastic programs for our students at Greenville Central School District. More information on cost saving measures and reductions are found in this document and on our website.

Our students, an investment in the future of our local communities, need to be prepared to compete in a 21st century workplace and the Tech Valley region. They must become part of a productive workforce with skills acquired for their economic viability while strengthening the Greene and Albany Counties business potential. Striving to ensure the prudent use of fiscal resources for our residents while providing a quality education for all our students are the goals of the District's fiscal plan. We believe these goals are accomplished through this budget given our difficult economic climate.

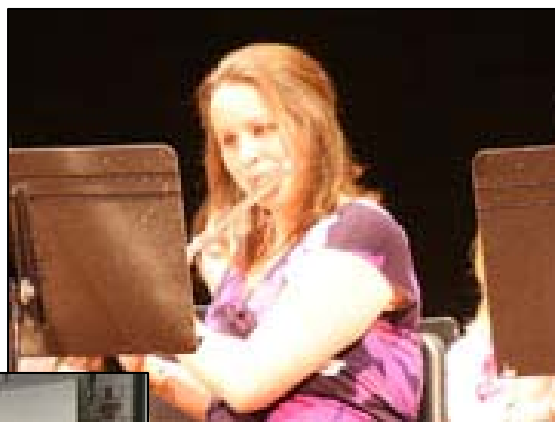


SCHOOL BOARD MEMBERS

TERM EXPIRES

Wilton Bear, Jr., <i>President</i>	6-30-12
Anne Mitchell, <i>Vice President</i>	6-30-10
Tina Dombroski	6-30-10
Ann Holstein	6-30-12
Gregory Lampman	6-30-11
Rosanne Stapleton	6-30-11
Lawrence Tompkins	6-30-12

Cheryl A. Dudley, *Superintendent*
Tammy J. Sutherland, *Assistant Superintendent for Business*
Colleen Hall, *Director of Curriculum and Communications*



BUDGET PROCEDURES

The following budget and administrative policies of New York State and the Greenville Central School District Board of Education guide the preparation and administration of the 2010-11 proposed budget.

Responsibility of the Board of Education to Adopt the Proposed Budget

The laws of New York State are quite explicit as to where the responsibility of proposed budget adoption lies. The responsibility resides with the Board of Education as follows:

“It shall be the duty of the Board of Education to present at the public hearing the proposed budget. The Board of Education must present its budget in three components: a Program Component, a Capital Component, and an Administrative Component.

The budget must be written in plain language. Categories of revenues, expenditures, and fund balance information, as well as comparison data from the prior year’s budget must be set forth in such a manner as to best promote comprehension and readability.

The Board of Education must append to the proposed budget an annual report card prepared by the NYS Education Department, which measures the academic performance of the district on a school by school basis. The report card must compare academic performance to statewide averages for all schools of comparable wealth and need.

The Board of Education must also attach to the proposed budget the salaries, benefits, and any in-kind or other form of compensation of the superintendent, assistant or associate superintendents, and any administrator who earns over the annual specified amount in the upcoming year.” (Education Law, Sections 1608, 1716, and 2601-a)

Legal Process Involved in Adopting Budgets

The Board of Education will present the proposed budget at an official public hearing to provide the community ample opportunity for discussion prior to the

budget vote. The budget hearing must be held no more than 14 days nor less than seven days before the date of the annual meeting and election. Notice of the date, time and place of the public hearing must be included in the notice of the annual meeting. (Education Law, Sections 1608, 1716, 2003, 2004 and 2601-a)

The annual meeting and election must be held on the third Tuesday in May, unless it conflicts with a religious observation. At the request of the school board, the Commissioner may certify by March 1 that a religious conflict exists, in which case the election and budget vote may be held on the second Tuesday in May. (Education Law, Sections 1906, 2002, 2022,a, and 2601-a)

The Board of Education must notify the residents of the district of the time and place of the public hearing and the annual meeting, in accordance with Education Law.

The clerk of the district shall give notice of the time and place of the public hearing and annual meeting as required by Education Law, Sections 1608, 1716, and 2022. The published notice shall appear four times within the seven weeks preceding the district meeting.

The first publication shall be at least forty-five days before said meeting. The announcement shall appear in two newspapers, if there are two, having general circulation within the district. When no newspaper has general circulation therein, the notice shall be posted in at least twenty of the most public places in the district forty-five days before the time of such meeting. (Education Law, Section 2004)

Availability of Proposed Budgets

The Board of Education is required to have the proposed budget of the district available for public comment. The budget must be complete and available upon request to residents within the district seven days before the budget hearing. The Board of Education, as part of the notice of the annual meeting, must give notice that district residents may obtain a copy of the budget, and provide the time and place where the budget will be available.

The budget shall be completed at least 14 days before the annual or special meeting and copies shall be prepared and made available, upon request, to residents within the district during the period 14 days immediately preceding such meeting and at such meeting. The Board shall also, as a part of the notice required, give notice that a copy of such statement may be obtained by any resident at each school in the district in which school is maintained during certain designated hours on each day other than a Saturday, Sunday, or holiday during the 14 days immediately preceding such meeting. (Education Law, Sections 1608, 1716, 2003, 2004)

In addition, the district shall mail a school budget notice to all qualified voters of the school district after the date of the budget hearing but no later than six days prior to the budget vote and election.

Adoption of the Regular Budget

The budget must be presented to the voters for their approval. The Board of Education may submit its budget and/or budget proposition(s) to the voters no more than two times. If the voters fail to approve the budget after the second submission, the Board must adopt a contingency budget.

Contingent Budget

In the event voters reject a district's proposed budget twice, the Board of Education must enact a contingent Budget consisting of "teachers' salaries and ordinary contingent expenses" subject to an overall cap and a cap on the administrative portion.

Teachers' salaries include professional educator positions certified by the State Education Department including teachers, teacher assistants, administrators and various professional specialists in the area of pupil personnel services.

Ordinary contingent expenses are those necessary to provide the minimum services legally required to operate and maintain school buildings and the educational program, preserve the property of the district and ensure the health and safety of students and staff.

Taxing Power

The district is empowered to levy or authorize the levy of taxes after the voters have approved the budget and the resultant tax, or after the Board of Education has adopted a contingent budget.

Where a budget of expenditure is voted at an annual school meeting for school purposes during the following school year, the school authorities shall determine and levy or authorize the levy of the necessary tax, prepare the school tax roll, and, on or before September 1, annex a warrant for its collection. (Real Property Tax Law, Section 1306(1))

Total Expenditures Not to Exceed Appropriations

The budget of the district is a well-calculated estimate as to what will be needed for expenditures by function and object. The district must keep its expenditures within legally authorized appropriations. The appropriate section of Education Law limiting liabilities and expenditures appears as follows:

"No Board of Education shall incur a district liability in excess of the amount appropriated by district meeting until such Board is specially authorized by law to incur such liability." (Education Law, Section 1718)

Real Property Taxes

Real property taxes are levied annually by the Board of Education no later than September 1. Uncollected real property taxes are subsequently enforced by the Counties of Greene, Albany and Schoharie, in which the district is located. An amount representing the uncollected real property taxes transmitted to the Counties for enforcement is paid by the Counties to the district no later than the forthcoming April 1.

The New York State Tax Relief Program

The New York State School Tax Relief program (STAR) provides New York State-funded exemptions from school property taxes to homeowners for their primary residences. The district is reimbursed by the state for real property taxes exempted pursuant to the STAR program.

The Treasurer of the district shall maintain a list of tax certiorari lawsuits filed against the school district. In the fall of each year, and throughout the year as necessary, the Treasurer shall review the list of tax certiorari lawsuits with the Board of Education. The Board may decide on a case-by-case basis at any time during the tax certiorari process to become involved in specific tax certiorari cases. The fiscal year of the district is July 1 through June 30.

Governmental Funds

All of the district's services are reported in governmental funds. The governmental funds provide a short-term view of the district's operations and the services it provides.

General Fund

This fund is used to record the general obligations of the school district pertaining to education and those operations not required to be accounted for in another fund. The general fund accounts for all transactions related to the proposed budget subject to voter approval on May 18, 2010.

Special Aid Fund

This fund accounts for the proceeds of specific revenue sources, such as federal and state grants that are legally restricted to expenditures for specified purposes and other activities whose funds are restricted as to use. These legal restrictions may be imposed either by governments that provide the funds or by outside parties.

School Lunch Fund

This fund is used to account for transactions related to the District's lunch and breakfast programs.

Debt Service Fund

The Debt service fund accounts for the accumulation of resources and the payment of principal and interest on long term obligations for governmental activities.

Capital Projects Fund

This fund is used to account for financial resources to be used for the acquisition, construction or major renovation of facilities funded through general fund appropriations and/or reserve funds.

Fiduciary Fund

The fiduciary fund is used to account for resources held for the benefit of parties outside the government. This fund is custodial in nature (assets equal liabilities) and does not involve the measurement of results of operations. The district presently maintains an agency fund to record the transactions of scholarship programs and donations.

Greenville Central School District 2010-2011 BUDGET DEVELOPMENT CALENDAR

September 2009						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

- 9/14/09 BOE discuss Budget Development Calendar 7:00 pm
- 9/22 & 29/09 Budget workshop for administrators
Performance Indicators
Priorities
Cost Containment
Fiscal Guidelines ~Draft
Budget Planning documents/forms

October 2009						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

- 10/09/09 Enrollment Projections distributed to Cabinet
- 10/13/09 Budget Advisory Committee 7:00 pm
- 10/19/09 BOE adoption of 2010-2011 Budget Development Calendar
- 10/27/09 QEC and new Program Proposals to Superintendent

November 2009						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- 11/2-6/09 Human Resources: classified and unclassified staffing needs submitted by Administrators and Director of Instructional Technology reviewed with Superintendent and ASB
- 11/06/09 Administrators submit operations & maintenance needs
- 11/09/09 BOE discussion on new program proposals
- 11/16/09 SB&G submits repair budget
- 11/30/09 Team leader, Department chair, budgets due to Principals

December 2009						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

- 12/01/09 Principals and Supervisors meet with Superintendent and ASB
- 12/01/09 Budget Advisory Committee 7:00 pm
- 12/15/09 Questar III service requests forms due from Administrators
- 12/29/09 Budgets due from Administrators
- 12/29/09 Revisions and updates to long-range plans due, e.g. equipment and Human Resources

Greenville Central School District 2010-2011 BUDGET DEVELOPMENT CALENDAR

January 2010						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

- 1/05/10 Budget Advisory Committee 7:00 pm
(District Office, Operations and Maintenance,
Transportation, Food Service)
- 1/19/10 Budget Advisory Committee 7:00 pm
(if needed)
- 01/29/10 Final day for 09-10 Requisitions

February 2010						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

- 02/02/10 Budget Advisory Committee 7:00 pm
(Instructional, Director of Technology)
- 02/10/10 List of disabled voters for absentee
Ballots requested from three counties
- 02/16/10 Distribution of Budget Workbook
- 02/22/10 BOE Budget Workshop #1 7:00 pm
(District Office, Operations and Maintenance,
Transportation, Food Service)
- 02/23/10 Budget Advisory Committee 7:00 pm
(if needed)

March 2010						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

- 03/01/10 BOE Budget Workshop #2 7:00 pm
(Instructional, Director of Technology)
- 03/09/10 Budget Advisory Committee 7:00 pm
(Revenue)
- 03/15/10 BOE Budget Workshop #3 7:00 pm
(Revenue)
- 03/17/10 Annual Meeting & Election notice #1
*[Four times in the seven weeks preceding
Vote; First being at least 45 days before the Vote.]*
- 03/26/10 Annual Meeting & Election notice #2
- 03/30/10 Budget Advisory Committee 7:00 pm
Media Release: Voter Registration and
Absentee ballots

Greenville Central School District 2010-2011 BUDGET DEVELOPMENT CALENDAR

April 2010						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

- 04/05/10 BOE Budget Workshop #4 7:00 pm
(if needed)
- 04/09/10 Annual Meeting & Election notice #3
- 04/12/10 BOE adoption of 2010-11 Proposed Budget and
Property Tax Report Card
[Statutory deadline is April 23]
- 04/13/10 Property Tax Report Card submitted to SED and
transmitted to media
- 04/19/10 Deadline for filing petition in the office of the District
Clerk by 5:00 pm
[no less than 30 days before the Vote]
- 04/19/10 Deadline to submit to the District Clerk propositions
to be added to the ballot
- 04/26-30/10 Budget Newsletter mailing
- 04/30/10 Annual Meeting & Election notice #4

May 2010						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

- 05/03/10 Media release on Proposed Budget and Vote
- 05/04/10 Proposed Budget available to public on business days
[7 days before Annual Budget Hearing]
- 05/05/10 Voter Registration
*[at least 4 hours; no more than 14 days nor less than
5 days prior to the Vote]*
Ellis Elementary School Elevator lobby
3:00 pm to 7:00 pm
- 05/06/10 Absentee Ballots mailed
Budget Bus at Westerlo 3:45 – 4:30 pm
at Rensselaerville 5:00 – 5:45 pm
- 05/08/10 Budget Bus at Greenville 9:00 – 9:45 am
at Freehold 10:00 – 10:45 am
at Norton Hill 11:00 – 11:45 am
- 05/11/10 Annual Budget Hearing 7:00 pm
High School Auditorium
(no less than 7 and no more than 14 days prior to
Vote)
- 05/12/10 Budget Notice mailed
- 05/18/10 **Annual Meeting 1:00 pm
~Budget Vote and BOE Election~
Ellis Cafeteria to
9:00 pm**
- 05/25/10 Budget Advisory Committee 7:00 pm

Greenville Central School District Proposed Budget for 2010-11

3-Part Component Budget

	Actual Budget 2009-10	Proposed Budget 2010-11	Budget Variance Amount
Program	\$ 20,152,626	\$ 20,003,732	\$ (148,894)
Administrative	\$ 2,349,389	\$ 2,266,890	\$ (82,499)
Capital	\$ 3,869,932	\$ 3,884,738	\$ 14,806
Total	\$ 26,371,947	\$ 26,155,360	\$ (216,587)

*2009/2010 benefit calculations were revised. The administrative component was increased and the program component was decreased by \$12,604.

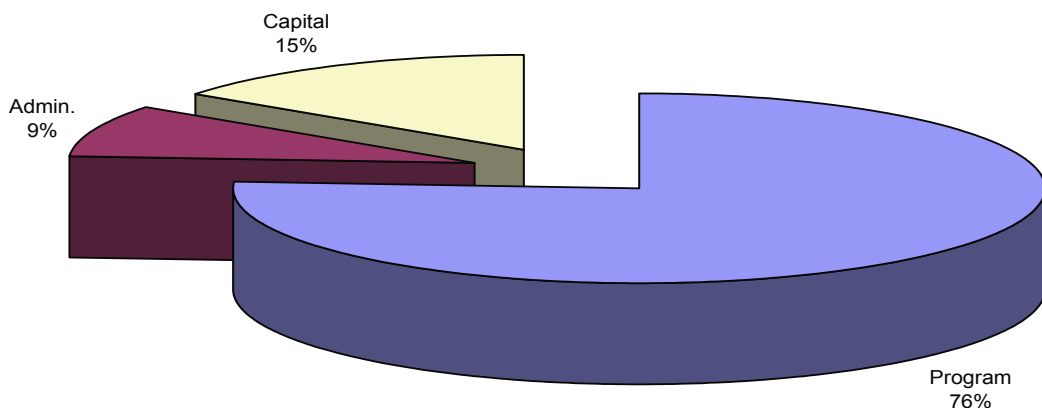
The **program component** includes: all instructional expenses including regular instruction, education of the disabled, occupational education and summer school. Also included are pupil services such as health and guidance, library, co-curricular, athletics and transportation. Associated payroll taxes and fringe benefit expenses, legal and community service expenses are also included.

The **administrative component** includes: funding for the majority of the instructional support services including professional staff members who spend 50% or more of their time in administration and supervision, clerical staff for administrators, associated payroll taxes and fringe benefit expenses, public relations, central printing, staff development and supervision, research planning and evaluation, central data processing, tax collection, most legal services and school board costs.

The **capital component** includes: operations and maintenance of buildings and grounds, associated payroll taxes and fringe benefit expenses, debt service on buildings, leases, school bus purchases, tax certiorari and court-ordered costs.

Expenses:

Program	\$ 20,003,732
Admin.	\$ 2,266,890
Capital	\$ 3,884,738



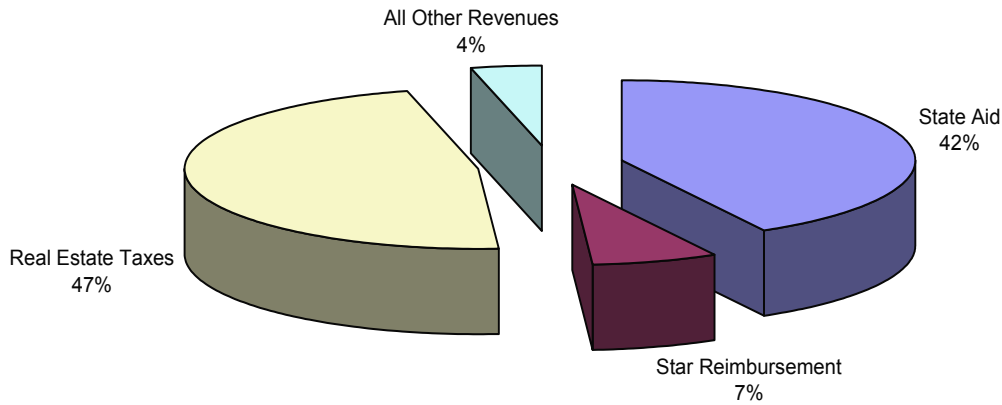
Estimated Revenues

	Actual Budget 2009-10		Proposed Budget 2010-11		Budget Variance Amount
State Aid	\$ 11,483,985	\$	10,929,169	\$	(554,816)
Real Estate Taxes*	\$ 14,005,762	\$	14,260,891	\$	255,129
All Other Revenues	\$ 882,200	\$	965,300	\$	83,100
Total	\$ 26,371,947	\$	26,155,360	\$	-216,587

*includes STAR reimbursements

Revenues:

State Aid	\$ 10,929,169
Star Reimbursement	\$ 1,745,162
Real Estate Taxes	\$ 12,515,729
All Other Revenues	\$ 965,300



Support for Public Libraries

Presented as a separate resolution

	2009-10	2010-11
Greenville	\$ 35,000	\$ 37,000
Rensselaerville	\$ 18,000	\$ 20,000

Upon Voter Approval

The district is required to collect this revenue on behalf of the public libraries located within our district.

Program Component

The program component includes: all instructional expenses including regular instruction, education of the disabled, occupational education and summer school. Also included are pupil services such as health and guidance, library, co-curricular, athletics and transportation. Associated payroll taxes and fringe benefit expenses, legal and community service expenses are also included.

	2009-2010 Budget	2010-2011 Budget
REGULAR INSTRUCTION		
Teacher and Teaching Assistant Salaries (K-12)..... <i>The cost of salary expenditures for instructional staff under this section includes the elimination of 9.9 FTE K-12 regular teaching staff and salary increases for current federally funded positions.</i>	\$ 6,914,737	\$ 6,812,389
Teacher/Teaching Assistant Substitutes/Tutoring.....	\$ 214,000	\$ 214,000
Teacher Aides/Substitute Teacher Aides.....	\$ 220,544	\$ 208,965
Equipment..... <i>Instructional equipment supports the instructional programs. Each school has a 5-year plan. For the second year all (Instructional) equipment requests are cut with the exception of an existing five year lease/purchase for musical instruments.</i>	\$ 8,026	\$ 8,026
Contractual Expenses..... <i>Includes (25%) legal and recruiting services, bookbinding, repair of classroom equipment & musical instruments, piano tuning, assembly programs, and graduation expenses. Eliminated \$14,000 Conference and Travel.</i>	\$ 54,885	\$ 49,010
Supplies & Materials..... <i>The cost of supplies needed for K-12 teachers to maintain the instructional programs. Most supplies are ordered in bulk under state contract. During the 2009/2010 school year, instructional supplies were reduced by \$68,960 (61%).</i>	\$ 44,744	\$ 44,744
Tuition..... <i>Potential cost for one (1) resident student placed in foster care in another district.</i>	\$ 7,000	\$ 7,000
Textbooks..... <i>Textbooks, workbooks, and periodicals needed by students for the instructional programs. (Textbook aid - \$58.25 per student). The District will maximize State Aid received for textbooks.</i>	\$ 78,999	\$ 78,999
Questar III Instructional Services..... <i>Includes: textbook coordination for private schools, odyssey of the mind, student hearing officer, Arts exchange/exploratory enrichment and home instruction review service.</i>	\$ 30,748	\$ 33,117
Questar III Career/Technical/New Visions and Tech Valley High School..... <i>Programs include instruction in trades and careers such as information technology, aviation, culinary arts, practical nursing, math, engineering, medicine, scientific research, and the visual & performing arts. Cost is calculated using a 5-year average rather than current enrollment. Tech Valley High School – four (4) students.</i>	\$ 348,859	\$ 381,819
Questar III Alternate Learning Program, Program Alternative to School Suspension and Itinerant Instruction Teacher of English for Speakers of Other Languages.	\$ 256,008	\$ 273,489
REGULAR INSTRUCTION TOTAL	\$ 8,178,550	\$ 8,111,558

CHAPTER 241 SPECIAL EDUCATION	2009-2010 Budget	2010-2011 Budget
Teacher and Teaching Assistant Salaries..... <i>Under the Federal stimulus package Greenville Central School will receive additional funding over two (2) years (2009/2010 and 2010/2011) for IDEA and Title I (\$245,715). This funding increases current Federal grants and is specifically related to special education costs. These expenditures will be accounted for under the Federal Funds account. This section includes the addition of three (3) FTE.</i>	\$ 1,490,543	\$ 1,758,627
Teacher Aides/Substitute Teacher Aides.....	\$ 191,043	\$ 222,480
Equipment.....	\$ 0	\$ 0
Contractual Expenses..... <i>Expenses for occupational and physical therapy (speech therapy coded under salaries), (25%) legal and recruiting services, equipment repairs, software maintenance, equipment leases and conference and travel.</i>	\$ 124,929	\$ 134,754
Supplies & Materials..... <i>Supplies for the use of students and teachers in programs for children with disabilities. Most supplies are ordered in bulk under state contract. During the 2009/2010 school year supplies were reduced by \$7091 (77%).</i>	\$ 2,118	\$ 2,368
Textbooks..... <i>Textbooks, workbooks, and periodicals needed for students in classes to maintain the instructional programs. (Textbook aid - \$58.25 per student).</i>	\$ 3,650	\$ 3,850
Tuition - private/public schools and Questar III programs..... <i>These placements are for children with handicapping conditions who need specialized services and instructional programs not currently available within our own district. The District is relocating two (2) special education programs/classes back in-district.</i>	\$ 1,371,366	\$ 829,735
SPECIAL EDUCATION TOTAL	\$ 3,183,649	\$ 2,951,814
TEACHING SPECIAL SCHOOLS - SUMMER SCHOOL <i>Summer school is eliminated for the 2010/2011 school year.</i>	2009-2010 Budget	2010-2011 Budget
Summer School Salaries..... <i>Summer school is eliminated for the 2010/2011 school year.</i>	\$ 1,500	\$ 0
Supplies & Materials.....	\$ 0	\$ 0
Questar III Services - Employment Preparation GED Program..... <i>Summer school program is eliminated for the 2010/2011 school year.</i>	\$ 76,616	\$ 40,000
TEACHING SPECIAL SCHOOLS - SUMMER SCHOOL TOTAL	\$ 78,116	\$ 40,000

INSTRUCTIONAL MEDIA	2009-2010 Budget	2010-2011 Budget
<i>There are two (2) library media centers K-5 in Scott M. Ellis Elementary and grades 6-12 in the High School. Also included under Instructional Media is the Director of Technology; Technology Technology Assistant and expenses related to their activities.</i>		
Salaries..... <i>Includes the elimination of one (1) FTE (Librarian). One (1) Librarian will be shared.</i>	\$ 271,872	\$ 211,998
Equipment..... <i>Computer hardware - This is the estimated amount we will receive in State Aid for computer hardware.</i>	\$ 22,057	\$ 22,057
Contractual Expenses..... <i>Equipment and computer repairs, computer support, and Library Automation.</i>	\$ 13,216	\$ 13,066
Computer Hardware Lease.....	\$ 80,000	\$ 80,000
Software & supplies..... <i>Books, AV materials, periodicals, computer supplies, software etc. Library aid is currently \$6.25 per student. Software aid is currently \$14.98 per student.</i>	\$ 55,520	\$ 57,770
Questar III Services - Pro-Quest - Library Service, Black Board Online Learning and equipment contract leases.	\$ 43,801	\$ 43,926
INSTRUCTIONAL MEDIA TOTAL	\$ 486,466	\$ 428,817

PUPIL PERSONNEL SERVICES	2009-2010 Budget	2010-2011 Budget
<i>Areas included under Pupil Personnel Services are guidance, health services, student attendance and school psychological services.</i>		
Salaries..... <i>Four (4) FTE guidance counselors, three (3) registered nurses, one (1) Licensed Practical Nurse, five (5) psychologists, one (1) attendance aide and one (1) guidance office secretary. Includes the addition of one (1) FTE (psychologist).</i>	\$ 769,265	\$ 804,817
Equipment..... <i>For the second year we have cut all equipment requests under Instructional Media.</i>	\$ 0	\$ 0
Contractual Expenses..... <i>Machine repair, health services to other districts, school physician, Hepatitis B vaccine, waste disposal and conference & travel.</i>	\$ 29,328	\$ 32,300
Supplies & Materials..... <i>Districtwide testing supplies and supplies needed for each department. During the 2009/2010 school year supplies were reduced by \$3000 (20%).</i>	\$ 11,950	\$ 12,850
Questar III Services..... <i>Includes Student Management System software/support, Cleartrack (special education) software/support C185, Guidance Information System, AccelerateU Distance Learning and Curriculum Mapping software.</i>	\$ 61,731	\$ 70,926
PUPIL PERSONNEL SERVICES TOTAL	\$ 872,274	\$ 920,893

CO-CURRICULAR ACTIVITIES	2009-2010 Budget	2010-2011 Budget
Salaries..... <i>Salaries for advisors of clubs, classes, and chaperones for Co-Curricular Activities.</i>	\$ 68,040	\$ 63,444
CO-CURRICULAR ACTIVITIES TOTAL	\$ 68,040	\$ 63,444

INTERSCHOLASTIC ATHLETICS	2009-2010 Budget	2010-2011 Budget
Salaries..... <i>Salaries for athletic director, coaches and chaperones.</i>	\$ 149,258	\$ 199,973
Equipment..... <i>For the second year we have cut all co-curricular equipment requests.</i>	\$ 0	\$ 0
Contractual Expenses..... <i>Cost of referees, league fees, re-conditioning of equipment and travel.</i>	\$ 30,755	\$ 35,089
Supplies & Materials..... <i>During the 2009/2010 school year supplies were reduced by \$6,655 (47%).</i>	\$ 7,625	\$ 12,451
INTERSCHOLASTIC ACTIVITIES TOTAL	\$ 187,638	\$ 247,513

TOTAL - INSTRUCTIONAL EXPENSES	\$13,054,733	\$ 12,764,039
---------------------------------------	---------------------	----------------------

PUPIL TRANSPORTATION	2009-2010 Budget	2010-2011 Budget
<p>The Greenville Central School utilizes 31 buses and 10 vans to transport approximately 1400 students daily to and from school. District buses travel approximately 368,548 miles per year, including athletic and field trips.</p> <p>Approved transportation expenses are reimbursed at approximately 69.5% by the State.</p>		
Salaries..... <i>Salaries for transportation supervisor, mechanics, clerical support, bus drivers, and a bus monitor for disabled students. Costs include: regular runs, late bus runs, athletic runs and field trips. Includes the elimination of one (1) FTE (Head Bus Driver).</i>	\$ 887,586	\$ 907,886
Equipment..... <i>Includes the purchase of: twenty (20) digital cameras for the safety of students. After this purchase all transportation vehicles will be equipped with a camera.</i>	\$ 0	\$ 38,765
Insurance (Auto).....	\$ 34,500	\$ 34,500
Contractual Expenses..... <i>Includes: outside labor/body repair, repeater rental, uniform service, printing, license fees, software maintenance fee, driver physicals, fuel, telephone, electricity, refuse collection, EZ Pass, advertising, bus driver training, lift inspections and conference & travel.</i>	\$ 66,135	\$ 73,045

Contract Transportation..... <i>Transportation for special education students with out of district placements.</i>	\$ 432,000	\$ 350,000
Supplies & Materials..... <i>Includes gasoline/diesel fuel, parts, oil/grease, tires, antifreeze, office/garage supplies and work boots.</i>	\$ 263,125	\$ 248,975
Questar III Services..... <i>Drug and alcohol testing for drivers.</i>	\$ 2,786	\$ 2,925

PUPIL TRANSPORTATION TOTAL	\$ 1,686,132	\$ 1,656,096
-----------------------------------	--------------	--------------

UNDISTRIBUTED	2009-2010 Budget	2010-2011 Budget
Payroll taxes and fringe benefits on personnel included within the program component of the budget.		
NYS Employees' Retirement..... <i>The pension contribution of Civil Service personnel as established by the New York State Employees' Retirement System.</i>	\$ 274,745	\$ 320,657
NYS Teachers' Retirement..... <i>The pension contribution of teachers and professional personnel as established by the New York State Teachers' Retirement System.</i>	\$ 930,853	\$ 1,017,156
Social Security..... <i>Pursuant to federal law, the district pays a share based upon each employee's earnings.</i>	\$ 900,162	\$ 872,918
Workers Compensation..... <i>Pursuant to law, this provides coverage for an injury sustained by an employee while engaged in work for the district.</i>	\$ 87,503	\$ 109,652
Unemployment Insurance.....	\$ 17,045	\$ 0
Health and Dental Insurance..... <i>This represents the districts share of health and dental premiums.</i>	\$ 2,982,453	\$ 3,072,330
Transfer to Special Aid Fund..... <i>This represents the districts share (under the governors proposal) going from 20% to 52.5% of the cost of summer programming for students with disabilities that have an extended year program.</i>	\$ 58,000	\$ 100,884
Transfer to Cafeteria Account..... <i>General Fund is currently supplementing the Cafeteria Account.</i>	\$ 161,000	\$ 90,000

UNDISTRIBUTED TOTAL	\$ 5,411,761	\$ 5,583,597
----------------------------	--------------	--------------

TOTAL PROGRAM COMPONENT	\$ 20,152,626	\$ 20,003,732
Dollar decrease 2010-2011 from 2009-2010		\$ (148,894)
Percent decrease		-0.74%

Administrative Component

The administrative component includes: funding for the majority of the instructional support services including professional staff members who spend 50% or more of their time in administration and supervision, clerical staff for administrators, public relations, central printing, staff development and supervision, research planning and evaluation, central data processing, tax collection, legal services and school board costs.

	2009-2010 Budget	2010-2011 Budget
BOARD OF EDUCATION		
There are seven members of the Board of Education elected by the voters of the district for three-year terms. Two seats are up for election on May 18, 2010. The Board meets monthly and fulfills its legal and educational responsibilities without pay. The Board of Education's primary role is to set policy for the district and to develop an annual budget in support of the instructional programs.		
Contractual Expenses..... <i>Meetings, conferences, publications, opening day staff breakfast.</i>	\$ 3,425	\$ 3,575
Supplies & Materials.....	\$ 225	\$ 225
BOARD OF EDUCATION TOTAL	\$ 3,650	\$ 3,800
DISTRICT CLERK AND MEETING		
Salaries - District Clerk.....	\$ 5,741	\$ 5,999
Contractual Expenses..... <i>Costs include: Registration Board, Election Inspectors, machine custodian, legal notice and travel.</i>	\$ 2,620	\$ 2,745
Supplies & Materials.....	\$ 34	\$ 34
DISTRICT CLERK AND MEETING TOTAL	\$ 8,395	\$ 8,778
CENTRAL ADMINISTRATION		
Salaries..... <i>The salaries of the Superintendent and two administrative secretaries. Includes a salary freeze for the Superintendent of Schools.</i>	\$ 243,105	\$ 248,423
Equipment..... <i>For the second year we have cut all Central Administration equipment requests.</i>	\$ 0	\$ 0
Contractual Expenses..... <i>Includes repair/service machines, copier lease/maintenance and the elimination of administrative conference and travel.</i>	\$ 7,025	\$ 4,075
Supplies & Materials.....	\$ 1,500	\$ 1,200
CENTRAL ADMINISTRATION TOTAL	\$ 251,630	\$ 253,698
BUSINESS ADMINISTRATION		
Salaries..... <i>The salaries of the Assistant Superintendent for Business, administrative secretary, central supply/insurance clerk and claims auditor. Includes a salary freeze for the Asst. Supt. for Business.</i>	\$ 181,381	\$ 184,451

Equipment.....	\$	0	\$	0
<i>For the second year we have cut all Business Administration equipment requests.</i>				
Contractual Expenses.....	\$	31,315	\$	29,670
<i>Includes advertising, repair/service machines, copier lease/maintenance, risk management services, 403B Consulting Services and Internal Audit services and the elimination of administrative conference and travel.</i>				
Supplies & Materials.....	\$	1,500	\$	1,200
Questar III Services and other BOCES.....	\$	47,501	\$	22,578
<i>Includes state aid planning, health consultant, workers compensation coordinator, E-rate services, finance manager, policy updates, facilities services, asset management and appraisals, GASB 45 Planning and valuation services.</i>				

BUSINESS ADMINISTRATION TOTAL	\$	261,697	\$	237,899
--------------------------------------	----	---------	----	---------

AUDITING SERVICES		2009-2010		2010-2011
		Budget		Budget
As required by law, an annual audit of the financial records and transactions of the school district is furnished by an independent auditing firm following the requirements set forth by the State Education Department.				
Contractual Expenses.....	\$	17,000	\$	17,500
<i>Auditing Services (External Auditor)</i>				

AUDITING SERVICES TOTAL	\$	17,000	\$	17,500
--------------------------------	----	--------	----	--------

OFFICE OF THE TREASURER		2009-2010		2010-2011
		Budget		Budget
Salaries.....	\$	57,618	\$	60,355
<i>Salary for the District Treasurer</i>				
Contractual Expenses.....	\$	450	\$	450
<i>Conference & travel</i>				
Supplies & Materials.....	\$	600	\$	600

OFFICE OF THE TREASURER TOTAL	\$	58,668	\$	61,405
--------------------------------------	----	--------	----	--------

TAX COLLECTOR		2009-2010		2010-2011
		Budget		Budget
Salaries.....	\$	4,928	\$	5,076
Contractual Expenses.....	\$	3,522	\$	3,730
<i>Includes advertising, printing tax bills and software maintenance.</i>				

TAX COLLECTOR TOTAL	\$	8,450	\$	8,806
----------------------------	----	-------	----	-------

	2009-2010 Budget	2010-2011 Budget
LEGAL SERVICES		
<i>Cost of attorney and recruiting services for non-program component activities.</i>	\$ 31,818	\$ 31,818
LEGAL SERVICES TOTAL	\$ 31,818	\$ 31,818
	2009-2010 Budget	2010-2011 Budget
CENTRAL STOREROOM		
Supplies & Materials..... <i>Includes districtwide copier paper, postage, copier supplies and laminating supplies.</i>	\$ 56,500	\$ 55,500
Questar III Services..... <i>Online processing.</i>	\$ 10,755	\$ 44,943
CENTRAL STOREROOM TOTAL	\$ 67,255	\$ 100,443
	2009-2010 Budget	2010-2011 Budget
PUBLIC INFORMATION		
Salaries.....	\$ 0	\$ 0
Contractual Expenses..... <i>Printing services.</i>	\$ 5,000	\$ 5,000
Questar III Services..... <i>Printing services and website design and management.</i>	\$ 43,652	\$ 27,707
PUBLIC INFORMATION TOTAL	\$ 48,652	\$ 32,707
	2009-2010 Budget	2010-2011 Budget
SPECIAL ITEMS		
Insurance Expenses..... <i>Includes: Umbrella, Student Accident, and Multi-Peril insurance.</i>	\$ 98,000	\$ 99,300
School Association Dues..... <i>Includes the cost of memberships in various school associations and educational organizations, such as, CASDA, NYS Council of School Superintendents, NYS School Board Association, Patroon Conference, etc.</i>	\$ 17,500	\$ 18,000
Questar III Administrative Charge..... <i>District's share of expenses for the administrative costs of shared services under Questar III.</i>	\$ 195,472	\$ 197,461
Board & Note Expense..... <i>Processing existing bonds and notes.</i>	\$ 5,000	\$ 7,000
SPECIAL ITEMS TOTAL	\$ 315,972	\$ 321,761
TOTAL GENERAL SUPPORT	\$ 1,073,187	\$ 1,078,615

	2009-2010 Budget	2010-2011 Budget
INSTRUCTIONAL SUPERVISION K-12		
Salaries..... <i>Administrative salaries and related secretarial staff. Includes a salary freeze for the Director of Curriculum and Communications.</i>	\$ 681,726	\$ 705,912
Equipment.....	\$ 0	\$ 0
Contractual Expenses..... <i>Expenses include conference & travel, professional literature, repair and service machines and copier lease/maintenance.</i>	\$ 10,751	\$ 10,951
Supplies & Materials..... <i>Supplies needed to run three offices.</i>	\$ 1,420	\$ 2,320
Questar III - <i>curriculum development, substitute teacher calling service and administrative mentors.</i>	\$ 124,281	\$ 11,000
INSTRUCTIONAL SUPERVISION K-12 REGULAR SCHOOL TOTAL	\$ 818,178	\$ 730,183
EVALUATION AND PLANNING/INSERVICE EDUCATION		
	2009-2010 Budget	2010-2011 Budget
Salaries.....	\$ 0	\$ 0
Inservice Education..... <i>Expenses incurred for Superintendent conference days and other staff development programs.</i>	\$ 7,000	\$ 12,000
Questar III Services..... <i>Student Data Reporting and Analysis Services, Questar III conferences, staff development, Model Schools Program and Staff Development Administrator.</i>	\$ 101,433	\$ 97,640
EVALUATION AND PLANNING/INSERVICE EDUCATION TOTAL	\$ 108,433	\$ 109,640
UNDISTRIBUTED		
Payroll taxes and fringe benefits on personnel within the administrative component of the budget.		
NYS Employees' Retirement System.....	\$ 29,935	\$ 47,631
NYS Teachers' Retirement System.....	\$ 64,884	\$ 59,886
Social Security.....	\$ 76,409	\$ 87,227
Worker's Compensation Insurance.....	\$ 6,107	\$ 6,032
Unemployment Insurance.....	\$ 1,720	\$ 0
Health and Dental Insurance.....	\$ 170,536	\$ 147,676
UNDISTRIBUTED TOTAL	\$ 349,591	\$ 348,452
TOTAL ADMINISTRATIVE COMPONENT	\$ 2,349,389	\$ 2,266,890
Dollar decrease 2010-2011 over 2009-2010		\$ (82,499)
Percent decrease		-3.51%

Capital Component

The capital component includes: operations and maintenance of buildings and grounds, debt service on buildings, leases, school bus purchases, tax certiorari and court-ordered costs.

OPERATIONS AND MAINTENANCE	2009-2010 Budget	2010-2011 Budget
The Greenville Central School maintains over \$40,000,000 worth of buildings on approximately 78 acres of property.		
Salaries..... <i>Salaries for Supervisor of Buildings & Grounds, maintenance, custodians, cleaners , substitutes and summer help. Includes the elimination of one (1) Assistant Supervisor of Buildings and Grounds.</i>	\$ 840,740	\$ 819,609
Equipment - Buildings & Grounds..... <i>Equipment needed to help maintain the operation and maintenance of the campus.</i>	\$ 8,115	\$ 13,157
Equipment - Cafeteria..... <i>Long range equipment replacement plan put on hold for one year.</i>	\$ 9,755	\$ 0
Utilities - fuel oil.....	\$ 268,400	\$ 215,000
Utilities - electricity.....	\$ 240,000	\$ 240,000
Utilities - telephone.....	\$ 32,000	\$ 34,000
Utilities - internet.....	\$ 15,000	\$ 15,000
Water tax.....	\$ 7,300	\$ 6,800
Refuse collection.....	\$ 17,000	\$ 18,000
Maintenance contracts.....	\$ 36,700	\$ 45,400
Contractual Expenses..... <i>All other expenses including: painting, interior/exterior repairs, grounds upkeep (stone, sand, soil, seed, fertilizer & blacktop) window & door repairs, boiler & electric repairs, risk management services, uniform/mat service, etc.</i>	\$ 176,400	\$ 185,830
Supplies & Materials..... <i>Supplies for general maintenance and upkeep of buildings & grounds including: cleaning and paper supplies, electric & boiler supplies, paint, hand tools, hardware, office supplies and work boots.</i>	\$ 54,775	\$ 58,525
OPERATIONS AND MAINTENANCE TOTAL	\$ 1,706,185	\$ 1,651,321
	2009-2010 Budget	2010-2011 Budget
SPECIAL ITEMS		
Judgement and Claims.....	\$ 3,000	\$ 3,000
Property Tax Refunds.....	\$ 1,000	\$ 1,000
SPECIAL ITEMS TOTAL	\$ 4,000	\$ 4,000

	2009-2010 Budget	2010-2011 Budget
UNDISTRIBUTED		
Payroll taxes and fringe benefits on personnel within the capital component of the budget.		
NYS Employees' Retirement System.....	\$ 60,480	\$ 95,594
NYS Teachers' Retirement System.....	\$ 0	\$ 0
Social Security.....	\$ 64,317	\$ 62,700
Worker's Compensation Insurance.....	\$ 29,006	\$ 34,316
Unemployment Insurance.....	\$ 1,235	\$ 0
Health and Dental Insurance.....	\$ 270,883	\$ 283,735
UNDISTRIBUTED TOTAL	\$ 425,921	\$ 476,345
INTERFUND TRANSFERS		
Transfer to Capital Account.....		
<i>Replacement of HS electric switchgear and elementary cafeteria floor.</i>	\$ 215,000	\$ 220,000
INTERFUND TRANSFERS TOTAL	\$ 215,000	\$ 220,000
DEBT SERVICE		
<i>Payment of principal and interest on bonds to finance district wide additions, improvements and buses.</i>		
Building Projects	\$ 1,142,438	\$ 1,216,424
Bus Purchases	\$ 329,138	\$ 316,648
Bond Anticipation Note - Interest Payment Elementary School Elevator Project	\$ 47,250	\$ 0
DEBT SERVICE TOTAL	\$ 1,518,826	\$ 1,533,072
TOTAL CAPITAL COMPONENT	\$ 3,869,932	\$ 3,884,738
Dollar increase 2010-2011 over 2009-2010		\$ 14,806
Percent increase		0.38%
GRAND TOTAL BUDGET	\$26,371,947	\$ 26,155,360
Decrease 2010-2011 over 2009-2010		\$ (216,587)
Percent decrease		-0.82%

Summary of Proposed Budget for 2010-2011

	ACTUAL 2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	PERCENT OF TOTAL BUDGET
BOARD OF EDUCATION	\$ 12,045	\$ 12,578	0.05%
CENTRAL ADMINISTRATION	\$ 251,630	\$ 253,698	0.97%
FINANCE/BUSINESS ADMINISTRATION	\$ 345,815	\$ 325,610	1.24%
LEGAL/PUBLIC RELATIONS	\$ 112,289	\$ 97,844	0.37%
BUILDING/GROUNDS CENTRAL STOREROOM	\$ 1,773,440	\$ 1,751,764	6.70%
SPECIAL ITEMS	\$ 319,972	\$ 325,761	1.25%
INSTRUCTION	\$ 13,949,525	\$ 13,570,573	51.88%
TRANSPORTATION	\$ 1,686,132	\$ 1,656,096	6.33%
EMPLOYEE BENEFITS	\$ 5,968,273	\$ 6,217,510	23.77%
INTERFUND TRANSFERS	\$ 434,000	\$ 410,884	1.57%
DEBT SERVICE	\$ 1,518,826	\$ 1,533,072	5.86%
	<u>\$ 26,371,947</u>	<u>\$ 26,155,390</u>	<u>100.00%</u>

PRESENTED AS A SEPARATE RESOLUTION SUPPORT FOR PUBLIC LIBRARIES

	<u>2009-2010</u>	<u>REQUESTED 2010-2011</u>
GREENVILLE LIBRARY	\$ 35,000	\$ 37,000
RENSSELAERVILLE LIBRARY	\$ 18,000	\$ 20,000

Revenue Summary 2010-2011 Estimated Revenues

	ACTUAL BUDGET 2009-2010	BUDGET UNDER DEVELOPMENT 2010-2011	DOLLAR INC./DEC.	% CHANGE OF TOTAL BUDGET
Balance on Hand July 1 (Appropriated Fund Balance)	\$ 490,000	\$ 490,000	\$ -	0.00%
Balance on Hand July 1 Appropriated Fund Balance (Transportation)	\$ -	\$ 35,000	\$ 35,000	100.00%
Interest/Penalties on Taxes	\$ 32,000	\$ 33,000	\$ 1,000	3.13%
Real Estate Taxes (Includes STAR Reimbursements)	\$ 4,005,762	\$ 14,260,891	\$ 255,129	1.82%
Library and Textbook Fines	\$ 700	\$ 300	\$ (400)	-57.14%
Admissions	\$ 3,000	\$ 2,500	\$ (500)	-16.67%
Tuition from Other Districts	\$ 7,000	\$ 65,000	\$ 58,000	828.57%
Interest on Deposits	\$ 15,000	\$ 75,000	\$ (40,000)	-34.78%
Capital Acct. - Interest	\$ 79,500	\$ 79,500	\$ -	0.00%
Miscellaneous	\$ 90,000	\$ 120,000	\$ 30,000	33.33%
State Aid	\$ 11,483,985	\$ 10,929,169	\$ (554,816)	-4.83%
Rent - Questar III	\$ 23,000	\$ 23,000	\$ -	0.00%
E Rate reimbursement	\$ 12,000	\$ 12,000	\$ -	0.00%
Private School - Related Services	\$ 30,000	\$ 30,000	\$ -	0.00%
TOTAL	\$ 6,371,947	\$ 26,155,360	\$ (216,587)	-0.82%

*State aid includes the partial restoration in the amount of \$400,000 of the "gap elimination reduction" under Governors Proposal

3 Part Component Budget 2010-11 General Fund Appropriation

FUNCTION/ACCOUNT	SBM - CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Education	1099	\$ 12,578	\$ 12,578		
Central Administration	1299	\$ 253,698	\$ 253,698		
Finance	1399	\$ 325,610	\$ 325,610		
Legal Services	1420	\$ 65,137	\$ 31,818	\$ 33,319	
Public Information (printing)	1480	\$ 32,707	\$ 32,707		
Operation & Maintenance	1620	\$ 1,651,321			\$ 1,651,321
Other Central Services	1660	\$ 55,500	\$ 55,500		
Data Processing	1680	\$ 44,943	\$ 44,943		
Unallocated Insurance	1910	\$ 99,300	\$ 99,300		
Associated Dues	1920	\$ 18,000	\$ 18,000		
Judgment & Claims	1930	\$ 3,000			\$ 3,000
Refund of Taxes	1964	\$ 1,000			\$ 1,000
Other Spec. Items	1989	\$ 204,461	\$ 204,461		
Curriculum Development	2010	\$ 100,138	\$ 100,138		
Regular School (Supervision)	2020	\$ 566,029	\$ 566,029		
Evaluation & Planning	2060	\$ 22,650	\$ 22,650		
In-service	2070	\$ 86,990	\$ 86,990		
Instruction	2999	\$ 12,794,736	\$ 64,016	\$ 12,730,720	
Purchase of Buses	5510	\$ -			
Other District Transportation	5510	\$ 1,268,396		\$ 1,268,396	
Garage Building	5530	\$ 37,700		\$ 37,700	
Contract Transportation	5540	\$ 350,000		\$ 350,000	
Employee Benefits	9098	\$ 6,217,510	\$ 348,452	\$ 5,392,713	\$ 476,345
Debt Service	9898	\$ 1,533,072			\$ 1,533,072
Transfer to Capital	9530	\$ 220,000			\$ 220,000
Transfer to Federal	9530	\$ 100,884		\$ 100,884	
Transfer to Cafeteria	9530	\$ 90,000		\$ 90,000	
		\$ 26,155,360	\$ 2,266,890	\$ 20,003,732	\$ 3,884,738

ADMINISTRATIVE PERCENT	\$2,266,890 / \$22,270,622 = 10.18%
------------------------	-------------------------------------

Previous years:

- 2009/2010 - 10.44%
- 2008/2009 - 10.28%
- 2007/2008 - 10.56%

Salary Disclosure Document

Under Sections 1608 and 1716 of the Education Law, public school districts and BOCES are required, as part of the annual budget process, to disclose information regarding administrative salaries. In accordance with Section 1716 of Education Law, the Board of Education shall append this compensation information to the statement of estimated expenditures. This information is being appended to the proposed 2010-2011 budget document in satisfaction of this requirement.

SUPERINTENDENT'S QUALIFICATIONS

Pursuant to Education Law, Superintendents must hold a certificate from the Commissioner of Education certifying their qualifications including a minimum of 60 credit hours of post-graduate work and 3 years of teaching experience. Cheryl A. Dudley, Superintendent of the Greenville Central School District, holds a Bachelor's degree from SUNY Buffalo, a Master's degree from the University of New Hampshire, Plymouth, and a C.A.S. – Certificate of Advanced Study from SUNY Oswego, plus post-graduate work. Additionally, Ms. Dudley has been certified by the Commissioner of Education of the State of New York to be a Superintendent of Schools. Prior to coming to Greenville, Ms. Dudley has been an elementary classroom teacher, secondary mathematics teacher and department head, principal, assistant superintendent, and Superintendent of Schools.

Statutory Responsibilities:

- To be the chief executive officer of the school district and the education system, and to have the right to speak on all matters before the board, but not to vote.
- To enforce all provisions of law and all rules and regulations relating to the management of the schools and other educational, social and recreational activities under the direction of the board of education.
- To prepare the content of each course of study authorized by the board of education. The content of each such course shall be submitted to the board of education for its approval and, when thus approved, the superintendent shall cause such courses of study to be used in the grades, classes and schools for which they are authorized.
- To recommend suitable lists of textbooks to be used in the schools.
- To have supervision and direction of associate, assistant and other superintendents, directors, supervisors, principals, teachers, lecturers, medical inspectors, nurses, auditors, attendance officers, janitors and other persons employed in the management of the schools or other educational activities of the district authorized by [the Education Law] and under the direction and management of the board of education; to transfer teachers from one school to another, or from one grade of the course of study to another grade in such course, and to report immediately such transfers to such board for its consideration and actions; to report to such board violations of regulations and cases of insubordination, and to suspend an associate, assistant or other superintendent, director, supervisor, expert, principal, teacher or other employee until the next regular meeting of such board, when all facts relating to the case shall be submitted to such board for its consideration and action.
- To have supervision and direction over the enforcement and observance of the courses of study, the examination and promotion of pupils, and over all other matters pertaining to playgrounds, medical inspection, recreation and social center work, libraries, lectures, and all other education activities under the management, direction and control of the board of education.

The Superintendency does not fit the traditional workweek. In addition to office responsibility, the Superintendent is expected to attend every board meeting, and other meetings for example, various parent and teacher meetings, and certain shared decision-making committee meetings. A 60 to 70 hour work week should not be considered unusual.

The commissioner's regulations require school boards to annually review the performance of their superintendents according to procedures developed by the school board in consultation with the superintendent. The evaluation procedures must be filed in the district office and available for public review no later than September 10 of each year.

SUPERINTENDENT'S COMPENSATION

\$140,057	Annual Salary (10/11)	Actual 2010-2011 salary for the Superintendent
\$30,385	Annualized Cost of Benefits	Mandatory TRS contribution @ 8.62% of salary (\$12,073); mandatory contribution to health and dental/vision insurance (\$7,599); required Federal Social Security and Medicaid contribution (\$10,714).

OTHER ADMINISTRATIVE COMPENSATION

\$104,856	Annual Salary (10/11)	Assistant Superintendent for Business
\$24,536	Annualized Cost of Benefits	TRS 8.62% (\$9,039) Health (\$7,476) Social Security (\$8,021)

NYS Board of Real Property Services

Local Government Exemption Impact Report

Date: April 22, 2010

Taxing Jurisdiction: Greenville Central School District

Fiscal Year Beginning: July 1, 2009

Total equalized value in taxing jurisdiction:

\$ 890,591,896

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NY State Owned Property	RPTL 404(1)	5	160,836	0.02%
13100	County Owned - Generally	RPTL 406(1)	2	857,143	0.10%
13500	Town Owned - Generally	RPTL 406(1)	23	4,970,015	0.56%
13510	Town Owned - Cemetery	RPTL 446	14	779,184	0.09%
13800	School District Property	RPTL 408	4	33,793,492	3.79%
14110	USA - Specified Uses	STATE L 54	1	278,195	0.03%
21600	Clergy Residence	RPTL 462	5	1,162,122	0.13%
25110	Nonprof Corp - Religious	RPTL 420-a	38	19,790,573	2.22%
25120	Nonprof Corp - Educational	RPTL 420-a	1	96,286	0.01%
25130	Nonprof Corp - Charitable	RPTL 420-a	3	2,171,864	0.24%
25230	Nonprof Corp - Moral/Mental	RPTL 420-a	3	1,521,934	0.17%
25300	Nonprof Corp - Specified Uses	RPTL 420-b	25	4,480,713	0.50%
25400	Fraternal Organization	RPTL 428	2	421,687	0.05%
26100	Veterans Organization	RPTL 452	1	374,436	0.04%
26250	Historical Society	RPTL 444	1	200,000	0.02%
26400	Volunteer Fire Co. or Dept.	RPTL 464(2)	11	3,023,145	0.34%
27350	Privately Owned Cemetery Land	RPTL 446	17	392,566	0.04%
41400	Clergy	RPTL 460	5	189,990	0.02%
41700	Agricultural Building	RPTL 483	23	683,397	0.08%
41720	Agricultural District	AG-MKTS L305	109	5,440,545	0.61%
41730	Agric Land-Indiv not in district	AG-MKTS L306	29	1,858,611	0.21%
41800	Persons Age 65 or over	RPTL 467	133	9,091,756	1.02%
41804	Persons Age 65 or over	RPTL 467	45	1,223,366	0.14%
41805	Persons Age 65 or over	RPTL 467	48	2,254,561	0.25%
41834	Enhanced STAR	RPTL 425	631	40,625,844	4.56%
41854	Basic STAR	RPTL 425	2,021	71,679,071	8.05%
41930	Disabilities and limited income	RPTL 459-c	14	1,132,816	0.13%
41934	Disabilities and limited income	RPTL 459-c	3	106,029	0.01%
41935	Disabilities and limited income	RPTL 459-c	2	38,120	0.00%
42100	Silos, Storage Tanks, etc.	RPTL 483-a	1	4,819	0.00%
47460	Forest Land Certified after 8/74	RPTL 480-a	7	970,765	0.11%
47610	Business Investment Property	RPTL 485-b	3	453,406	0.05%
49500	Solar or Wind Energy System	RPTL 487	2	31,991	0.00%
50000	System Code	Not defined	8	1,874,827	0.21%
Totals			3240	\$212,134,105	23.82%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 0

Property Tax Report Card

**Property Tax Report Card
190701 - GREENVILLE CSD**

Form Due - April 24, 2010

School District Contact Person:
School District Telephone Number:

Tammy J. Sutherland
(518) 966-5070

	Budgeted 2009-10 (A)	Budgeted 2010-11 (B)	Percent Change (C)
Total Spending	26,371,947	26,155,360	-0.82%
Total School Tax Levy	14,005,762	14,260,891	1.82%
Public School Enrollment	1,340	1,340	0.00%
Consumer Price Index			-0.4%
	Actual 2009-10 (D)	Estimated 2010- 11 (E)	
Reserved Fund Balance	846,506	1,046,506	
Appropriated Fund Balance	490,000	525,000	
Unreserved, Unappropriated Fund Balance	1,054,808	1,046,214	
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	4.00%	4.00%	

The NYS School Report Card Fiscal Accountability Supplement for Greenville 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 that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools in New York State. The required ratios for this district are reported below.

2007-2008 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$12,760,723	\$5,098,514
	Pupils	1,398	214
	Expenditures per Pupil	\$9,128	\$23,825
Similar District Group	Instructional Expenditures	\$7,656,623,209	\$2,793,952,009
	Pupils	841,057	115,678
	Expenditures per Pupil	\$9,104	\$24,153
All Public Schools in NY State	Instructional Expenditures	\$27,938,976,618	\$10,038,982,860
	Pupils	2,723,955	410,099
	Expenditures per Pupil	\$10,257	\$24,479
Similar District Group Description: Average Need/Resource Capacity			

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 as of December 1, 2007 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.

2007-2008 School Year	This School District	Similar District Group	All Public Schools
Total Expenditures Per Pupil	\$17,225	\$16,987	\$18,365

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, and the School District Annual Financial Report (ST-3).

The NYS School Report Card Information about Students with Disabilities for Greenville 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. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of December 1, 2008	This District		Total of All Public School Districts
Student Placement - Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	134	64.7%	55.6%
21% to 60%	18	8.7%	12.3%
More than 60%	32	15.5%	23.7%
Separate Settings	17	8.2%	5.8%
Other Settings	6	2.9%	2.7%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5 (VR-5). The counts are numbers of students reported in the least restrictive environment categories for schoolage programs (ages 6-21) on December 1, 2008. The percentages represent the amount of time students with disabilities are outside 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

2008-2009	This District	Total of All Public School Districts
Special Education Classification Rate	14.67%	12.5%

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).