



2022-23
Budget Proposal
Presentation

April 13, 2022

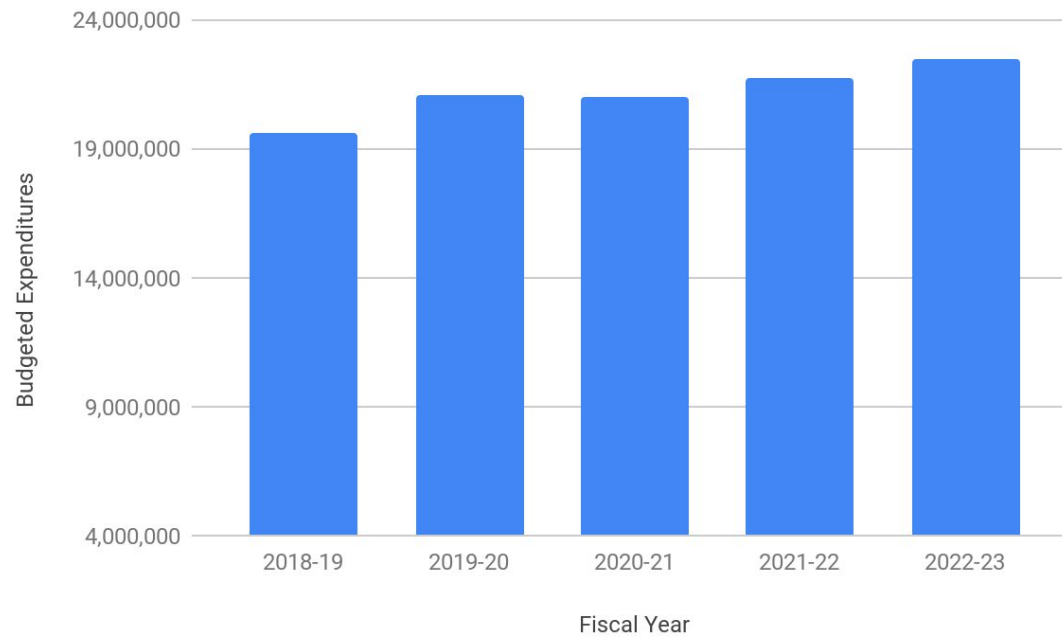
Board of Education
Letchworth CSD





Expenditures

Total Expenditures: \$22,483,944, an increase of 3.54% from 2021-22





Expenditures: Major Changes from 2021-22

- **1430: Personnel** - increase due to the addition of the GVEP Employee Assistance Program
- **1620 & 1621: Operations & Maintenance** - increase reflects contractual wage increases, utility costs and camera upgrades (camera upgrades offset by state building aid)
- **2020: Instructional Salaries Supervision** - decrease due to staff retirements and the reduction of a .5 FTE administrative position



Expenditures: Major Changes from 2021-22

- **2110: Instructional Salaries General** - reflects contractual salary increases
- **2110: Regular Instruction BOCES** - reflects increased costs for remote instruction and home/hospital tutoring programs
- **2250: Special Education** - increase due to contractual increases and increased out of district placement for students with high needs



Expenditures: Major Changes from 2021-22

- **2280: Occupational Education** - increase due to the restoration of 1 FTE technology education position
- **2630: Computer Assisted Instruction:** increased need for technology resources (hardware & software)
- **5510: Transportation** - overall increase reflects contractual increases, fuel and utility costs



Expenditures: Major Changes from 2021-22

- **9020: Teacher Retirement** - increased costs due to an increase in the Employer Contribution Rate
- **9060: Health Insurance** - overall increase due to a 12% increase in premiums
- **9711: Principal & Interest** - overall decrease (offset by Building Aid)



2021-22 Capital Outlay Project

- **9950: Transfer to Capital:**

\$100,000 capital outlay project to upgrade HVAC/Building Controls (*Capital Outlay Projects generate building aid in the following fiscal year.*)



Revenues: State Aid

Total Projected State Aid: \$15,458,172

Foundation Aid is fully funded - 3% “hold harmless”

Increase from 2021-22

Increase in BOCES Aid due to increased utilization of
BOCES services

Increase in Transportation Aid due to increased
transportation costs

Decrease in Building Aid due to one time project
expenses being completed



Revenues: Property Tax

Property Tax: 1.9% increase in the tax levy

Property Tax Rate continues to be the lowest in the GV BOCES Region

GENESEE VALLEY BOCES SCHOOL DISTRICTS TRUE VALUE TAX RATES

<u>DISTRICT</u>	<u>2021-22</u>
Letchworth	\$11.990330
Attica	\$14.240000
Perry	\$14.657585
Wyoming	\$14.755737
Geneseo	\$16.306096
Dansville	\$16.608112
Pembroke	\$16.947895
Warsaw	\$18.105129
Pavilion	\$18.438544
Alexander	\$18.548458
Keshequa	\$19.061180
York	\$19.196639
Batavia	\$19.233573
Livonia	\$19.496769
Elba	\$19.502074
Caledonia-Mumford	\$19.584138
Oakfield-Alabama	\$20.375610
LeRoy	\$22.176038
Byron-Bergen	\$22.836004
Avon	\$23.122546
Mt. Morris	\$23.300370
Wayland-Cohocton	Did not report



Big Picture

Student Programming is Maintained

- Maintains current staffing levels to meet student needs
- Maintains a full-time School Resource Officer
- Maintains strong elective, college & AP programs at the HS
- Maintains current class sizes K-12
- Returns stability with current educational program and extracurricular opportunities/ STEAM teacher
- Mental Health: 1 School Counselor and 1 School Psychologist per building (ES, MS & HS) and 2 School Social Workers district wide
- Implementation of a block schedule for grades 7-12 (details under review)

Planning and Monitoring

- Plan for inflation and economic disruptions for the next 3-5 years
- Monitor fiscal situation and make adjustments accordingly (negotiations)
- Continue to monitor staffing needs/possible new programming
- Monitor the plan for the use of Federal grants



IMPORTANT DATES

Budget Newsletter available to the public on May 2nd and will be distributed to residents

Monday, May 9, 7:30 PM: Public Hearing

Tuesday, May 17: Budget Vote from Noon-9:00 PM