

GENESEE VALLEY CENTRAL SCHOOL

2023-24 BUDGET PROPOSAL

	<u>2022-23</u>	<u>2023-24</u>	<u>ADMIN.</u>	<u>2023-24</u> <u>PROGRAM</u>	<u>CAPITAL</u>
<u>BOARD OF EDUCATION</u>					
Board of Education members receive no salary. Provides for travel, membership, supplies.	\$12,050	\$5,350	\$5,350		
<u>DISTRICT MEETING</u>					
Provides funds for the District Clerk, costs for school votes, legal notices, other expenses for the election process.	\$26,885	\$28,113	\$28,113		
<u>CENTRAL ADMINISTRATION</u>					
Compensation for the Superintendent, clerical staff, office supplies and travel are included here.	\$247,265	\$252,488	\$252,488		
<u>BUSINESS ADMINISTRATION/AUDIT/TREASURER</u>					
Coordination for financial matters of the district. Includes costs for treasurer, auditors & BOCES services.	\$150,983	\$164,496	\$164,496		
<u>TAX COLLECTION/PURCHASING</u>					
Provides for collection of taxes and purchasing for district.	\$42,851	\$44,937	\$44,937		
<u>LEGAL & PERSONNEL</u>					
Provides legal counsel services district-wide as well as labor dispute settlement, and employee benefit coordination.	\$324,538	\$324,312		\$324,312	
<u>PUBLIC INFORMATION</u>					
Provides for publication of district newsletter of all buildings as well as utilities.	\$97,891	\$102,849	\$2,349	\$100,500	
<u>OPERATIONS/MAINTENANCE</u>					
Provides for maintenance & operation	\$1,232,373	\$1,334,874			\$1,334,874
<u>CENTRAL SERVICES</u>					
Provides for mailing, copy and data processing services district-wide.	\$370,150	\$373,400	\$4,000	\$369,400	
<u>SPECIAL ITEMS</u>					
Includes insurance, BOCES administration, tax refunds, etc.	\$242,770	\$247,332	\$227,082	\$20,250	
<u>INSTRUCTIONAL ADMINISTRATION & CURRICULUM DEVELOPMENT</u>					
Includes principals and their clerical staff. All includes curriculum development costs and supplies, test scoring, travel, etc.	\$421,585	\$427,394	\$358,191	\$69,203	
<u>INSTRUCTIONAL STAFF DEVELOP.</u>					
Provides funding for continued professional growth and improvement.	\$149,325	\$131,848		\$131,848	
<u>REGULAR TEACHING</u>					
Included in this area are salaries for teachers, aides, substitutes, equipment, supplies, textbooks and BOCES instructional costs.	\$4,054,000	\$3,896,592		\$3,896,592	
<u>SPECIAL EDUCATION</u>					
Provides for staff, supplies, textbooks, tuition and BOCES costs for special education programs.	\$1,968,077	\$2,198,392	\$75,690	\$2,122,702	
<u>OCCUPATIONAL/SPECIAL SCHOOLS</u>					
Includes occupational tuition at BOCES and summer school.	\$568,932	\$504,454		\$504,454	
<u>LIBRARY/AUDIO VISUAL</u>					
Includes salaries for librarian and assistant, books, AV supplies and equipment.	\$137,803	\$153,974		\$153,974	
<u>COMPUTER INSTRUCTION</u>					
Includes funds for technology coordinator and lab aides/assistants, hardware and software, and supplies.	\$469,716	\$481,536		\$481,536	
<u>GUIDANCE/ATTENDANCE</u>					
Provides school counselor services along with their clerical help, supplies and travel.	\$186,191	\$195,132		\$195,132	
<u>HEALTH SERVICES</u>					
Includes the salaries of the nurses and school doctor as well as costs of their offices.	\$126,647	\$126,566		\$126,566	
<u>PSYCHOLOGIST SERVICES</u>					
Includes the expenses for our school psychologist, supplies, travel, etc.	\$50,964	\$57,470		\$57,470	

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<u>SOCIAL WORK SERVICES</u>					
Includes expenses for our school social workers, supplies, travel, etc.	\$69,094	\$69,111		\$69,111	
<u>CO-CURRICULAR ACTIVITIES</u>					
Includes costs for non-athletic student activities such as yearbook, musicals, student council, advisors, etc.	\$124,544	\$131,325		\$131,325	
<u>ATHLETICS</u>					
Includes coaching salaries, equipment, official's fees, supplies, etc.	\$240,475	\$288,220		\$288,220	
<u>TRANSPORTATION</u>					
Includes costs of transportation such as salaries, vehicle parts, insurance, bus garage utilities, rental, etc.	\$652,657	\$737,825		\$737,825	
<u>EMPLOYEE BENEFITS</u>					
Includes costs of retirement, social security and insurance for all employees.	\$3,401,724	\$3,531,997	277,262	3,007,495	247,240
<u>DEBT SERVICE</u>					
Principal and interest payments on all debt (building, buses, etc.) included here.	\$3,113,869	\$3,072,031			3,072,031
<u>INTERFUND TRANSFERS</u>					
Funding for Capital or Debt Reserve	\$0	\$0			
TOTAL PROPOSED BUDGET	\$18,483,359	\$18,882,018	\$1,439,958	\$12,787,915	\$4,654,145
2022-23 TOTALS (for comparison)		\$398,659	\$1,421,989	\$12,477,007	\$4,584,363
INCREASE IN TOTAL BUDGET		2.16%	1.26%	2.49%	1.52%
<u>REVENUES</u>	<u>2022-23</u>	<u>2023-24</u>			
<u>REAL PROPERTY TAX ITEMS</u>					
Includes the estimated tax levy and interest/penalties on taxes.	\$3,070,590	\$3,098,180			<i>Basic STAR Exemption Impact</i>
<u>CHARGES FOR SERVICES</u>					
Admissions, transportation for BOCES, preschool transportation and services.	\$262,000	\$378,000			<i>Budget Proposed for 2023-24</i>
<u>USE OF MONEY & PROPERTY</u>					<i>School Year</i>
Interest earnings, room rental to BOCES	\$110,700	\$80,000			<i>Basic STAR Tax Savings</i>
<u>MISCELLANEOUS REVENUES</u>					<i>using 100% Equalization Rate</i>
Refund of prior year's expenses, sale of excess items, miscellaneous items	\$161,000	\$201,000			\$400.00
<u>STATE SOURCES</u>					
NYS Aid	\$12,530,305	\$12,616,074			
BOCES Aid/Medicaid Reimbursement	\$1,335,000	\$1,470,000			
<u>INTERFUND TRANSFERS/FEDERAL SOURCES</u>					
Transfers from Debt Service, encumbrances, Federal sources, reserves, etc.	\$413,764	\$438,764			
<u>APPROPRIATED FUND BALANCE</u>					
Portion of unreserved fund balance estimated to be available to reduce property taxes	\$600,000	\$600,000			
TOTAL ESTIMATED REVENUES	\$18,483,359	\$18,882,018			
INCREASE		2.16%			