

GENESEE VALLEY CENTRAL SCHOOL

2022-23 BUDGET PROPOSAL

	<u>2021-22</u>	<u>2022-23</u>	<u>ADMIN.</u>	<u>2022-23</u> <u>PROGRAM</u>	<u>CAPITAL</u>
<u>BOARD OF EDUCATION</u> Board of Education members receive no salary. Provides for travel, membership, supplies.	\$14,700	\$12,050	\$12,050		
<u>DISTRICT MEETING</u> Provides funds for the District Clerk, costs for school votes, legal notices, other expenses for the election process.	\$25,456	\$26,885	\$26,885		
<u>CENTRAL ADMINISTRATION</u> Compensation for the Superintendent, clerical staff, office supplies and travel are included here.	\$251,696	\$247,265	\$247,265		
<u>BUSINESS ADMINISTRATION/AUDIT/TREASURER</u> Coordination for financial matters of the district. Includes costs for treasurer, auditors & BOCES services.	\$143,569	\$150,983	\$150,983		
<u>TAX COLLECTION/PURCHASING</u> Provides for collection of taxes and purchasing for district.	\$39,849	\$42,851	\$42,851		
<u>LEGAL & PERSONNEL</u> Provides legal counsel services district-wide as well as labor dispute settlement, and employee benefit coordination.	\$288,953	\$324,538		\$324,538	
<u>PUBLIC INFORMATION</u> Provides for publication of district newsletter of all buildings as well as utilities.	\$88,177	\$97,891	\$2,281	\$95,610	
<u>OPERATIONS/MAINTENANCE</u> Provides for maintenance & operation	\$1,070,493	\$1,232,373			\$1,232,373
<u>CENTRAL SERVICES</u> Provides for mailing, copy and data processing services district-wide.	\$325,450	\$370,150	\$4,000	\$366,150	
<u>SPECIAL ITEMS</u> Includes insurance, BOCES administration, tax refunds, etc.	\$232,634	\$242,770	\$222,520	\$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.	\$413,707	\$421,585	\$355,106	\$66,479	
<u>INSTRUCTIONAL STAFF DEVELOP.</u> Provides funding for continued professional growth and improvement.	\$140,087	\$149,325		\$149,325	
<u>REGULAR TEACHING</u> Included in this area are salaries for teachers, aides, substitutes, equipment, supplies, textbooks and BOCES instructional costs.	\$3,794,088	\$4,054,000		\$4,054,000	
<u>SPECIAL EDUCATION</u> Provides for staff, supplies, textbooks, tuition and BOCES costs for special education programs.	\$1,956,087	\$1,968,077	\$91,013	\$1,877,064	
<u>OCCUPATIONAL/SPECIAL SCHOOLS</u> Includes occupational tuition at BOCES and summer school.	\$499,318	\$568,932		\$568,932	
<u>LIBRARY/AUDIO VISUAL</u> Includes salaries for librarian and assistant, books, AV supplies and equipment.	\$133,844	\$137,803		\$137,803	
<u>COMPUTER INSTRUCTION</u> Includes funds for technology coordinator and lab aides/assistants, hardware and software, and supplies.	\$427,334	\$469,716		\$469,716	
<u>GUIDANCE/ATTENDANCE</u> Provides school counselor services along with their clerical help, supplies and travel.	\$180,518	\$186,191		\$186,191	
<u>HEALTH SERVICES</u> Includes the salaries of the nurses and school doctor as well as costs of their offices.	\$120,969	\$126,647		\$126,647	
<u>PSYCHOLOGIST SERVICES</u> Includes the expenses for our school psychologist, supplies, travel, etc.	\$49,255	\$50,964		\$50,964	

	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>		
			<u>ADMIN.</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
<u>SOCIAL WORK SERVICES</u>					
Includes expenses for our school social workers, supplies, travel, etc.	\$66,801	\$69,094		\$69,094	
<u>CO-CURRICULAR ACTIVITIES</u>					
Includes costs for non-athletic student activities such as yearbook, musicals, student council, advisors, etc.	\$121,724	\$124,544		\$124,544	
<u>ATHLETICS</u>					
Includes coaching salaries, equipment, official's fees, supplies, etc.	\$281,745	\$240,475		\$240,475	
<u>TRANSPORTATION</u>					
Includes costs of transportation such as salaries, vehicle parts, insurance, bus garage utilities, rental, etc.	\$619,212	\$652,657		\$652,657	
<u>EMPLOYEE BENEFITS</u>					
Includes costs of retirement, social security and insurance for all employees.	\$3,148,819	\$3,401,724	267,035	2,896,568	238,121
<u>DEBT SERVICE</u>					
Principal and interest payments on all debt (building, buses, etc.) included here.	\$3,100,881	\$3,113,869			3,113,869
<u>INTERFUND TRANSFERS</u>					
Funding for Capital or Debt Reserve	\$0	\$0			
TOTAL PROPOSED BUDGET	\$17,535,366	\$18,483,359	\$1,421,989	\$12,477,007	\$4,584,363
2021-22 TOTALS (for comparison)		\$947,993	\$1,365,159	\$11,778,416	\$4,391,791
INCREASE IN TOTAL BUDGET		5.41%	4.16%	5.93%	4.38%
<u>REVENUES</u>	<u>2021-22</u>	<u>2022-23</u>			
<u>REAL PROPERTY TAX ITEMS</u>			<i>Basic STAR Exemption Impact</i>		
Includes the estimated tax levy and interest/penalties on taxes.	\$3,043,246	\$3,070,590			
<u>CHARGES FOR SERVICES</u>			<i>Budget Proposed for 2022-23</i>		
Admissions, transportation for BOCES, preschool transportation and services.	\$159,250	\$262,000	<i>School Year</i>		
<u>USE OF MONEY & PROPERTY</u>			<i>Basic STAR Tax Savings</i>		
Interest earnings, room rental to BOCES	\$95,700	\$110,700	<i>using 100% Equalization Rate</i>		
<u>MISCELLANEOUS REVENUES</u>					
Refund of prior year's expenses, sale of excess items, miscellaneous items	\$201,000	\$161,000			
<u>STATE SOURCES</u>					
NYS Aid	\$12,123,788	\$12,530,305			
BOCES Aid/Medicaid Reimbursement	\$1,160,000	\$1,335,000			
<u>INTERFUND TRANSFERS/FEDERAL SOURCES</u>					
Transfers from Debt Service, encumbrances, Federal sources, reserves, etc.	\$352,382	\$413,764			
<u>APPROPRIATED FUND BALANCE</u>					
Portion of unreserved fund balance estimated to be available to reduce property taxes	\$400,000	\$600,000			
TOTAL ESTIMATED REVENUES	\$17,535,366	\$18,483,359			
INCREASE		5.41%			