



Genesee Valley CSD Budget Hearing

2022-2023 Budget Summary

May 9, 2022

2022-2023 BUDGET GOALS

- MAXIMIZE OPPORTUNITIES FOR STUDENTS
- MAINTAIN CURRENT STUDENT COURSE OFFERINGS
- MAINTAIN CURRENT STAFF
- COMPLY WITH THE PARAMETERS OF NYS MAXIMUM ALLOWABLE LEVY (TAX CAP)



2022-2023 BUDGET GOALS

- MAINTAIN EXTRA-CURRICULAR OFFERINGS
- SUPPORT PROFESSIONAL DEVELOPMENT
- SUPPORT BOE STEAM INITIATIVE & BOE GOALS
- PROVIDE A FOUNDATION FOR FUTURE BUDGETS



2022-2023 BUDGET DEVELOPMENT STRATEGIES

- MAINTAIN FOCUS ON DISTRICT GOALS AND STATE REQUIREMENTS
- ASSESS ALL CURRENT STAFFING AND MAXIMIZE
- REVIEW AND PRIORITIZE ALL CURRENT PROGRAMS AND PROPOSED ADDITIONS
- PRIORITIZE ALL CURRENT PROFESSIONAL DEVELOPMENT INITIATIVES

INCLUDED IN THE BUDGET

- NEW POSITIONS
 - Building & Trades Teacher (from grant)
 - New Intervention Teacher
 - New Business Teacher
 - New Elementary Teacher
 - Full-Time Substitute
- NEW VISIONS PROGRAM
 - 3 Students Attending
- BUILDING & TRADES PROGRAM
 - Expenses shared with Wellsville CSD

INCLUDED IN THE BUDGET

- INCREASE IN HEALTH BENEFITS
 - 10% Increase in Premiums
- INCREASE IN UTILITIES & FUEL
- MERGED ATHLETICS W/ BELFAST
 - Expenses equally split between each district
- ADDITIONAL TECHNOLOGY SUPPORT
 - Erie1 BOCES
- MAINTAIN ALL CURRENT EXTRA-CURRICULAR CLUBS, ATHLETICS, AND PERFORMING ARTS

TAX LEVY

- 2021-22 TAX LEVY: \$3,038,246
- 2022-23 PROPOSED TAX LEVY: \$3,065,590
 - Levy to levy increase:
 - 0.90% = \$27,344

THREE PART BUDGET-YEAR TO YEAR COMPARISON

| | 2021-22 | 2022-23 | Admin | Program | Capital |
|-----------------------------------|--------------|--------------|-------------|--------------|-------------|
| Proposed Budget | \$17,535,366 | \$18,483,359 | \$1,421,989 | \$12,477,007 | \$4,584,363 |
| 21-22 Totals for comparison | | | \$1,365,159 | \$11,778,416 | \$4,391,791 |
| % Increase | | 5.41% | 4.16% | 5.93% | 4.38% |

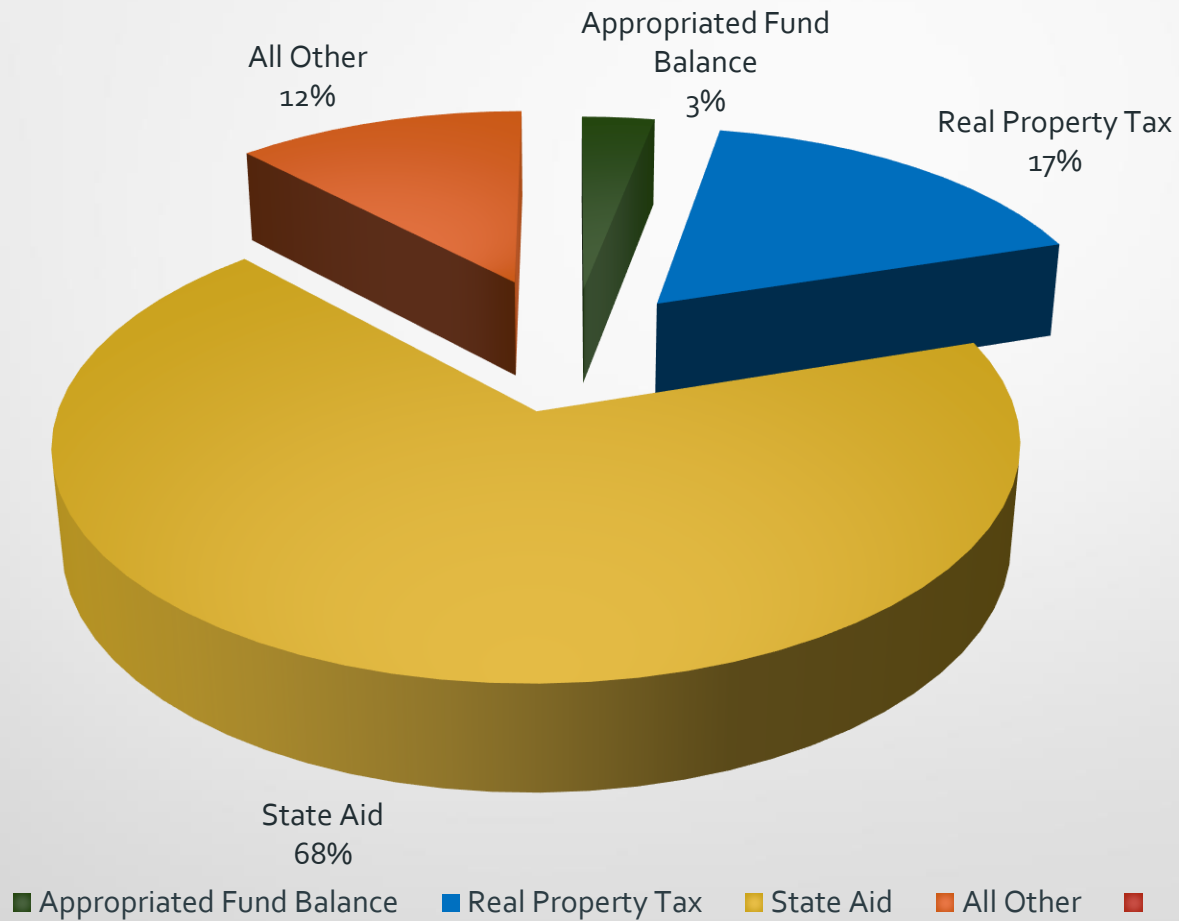
ESTIMATED REVENUES

| | 2021-2022 | 2022-2023 | VARIANCE |
|-------------------|--------------|--------------|-----------|
| GENERAL AID | \$12,023,788 | \$12,430,305 | \$406,517 |
| COMMUNITY SCHOOLS | \$100,000 | \$100,000 | \$0 |
| BOCES AID | \$1,100,000 | \$1,270,000 | \$170,000 |
| OTHER REVENUES | \$520,950 | \$603,700 | \$82,750 |
| RESERVES | \$352,382 | \$413,764 | \$61,382 |
| TOTALS | \$14,097,120 | \$14,817,769 | \$720,649 |

APPROPRIATED FUND BALANCE/RESERVES

| | 2021-2022 | 2022-2023 | VARIANCE |
|----------------------|-----------|-------------|-----------|
| FUND BALANCE | \$400,000 | \$600,000 | \$200,000 |
| DEBT RESERVE | \$58,882 | \$117,764 | \$58,882 |
| TRANSPORTATION | \$128,500 | \$131,000 | \$2,500 |
| RETIREMENT RESERVE | \$150,000 | \$150,000 | \$0 |
| UNEMPLOYMENT RESERVE | \$15,000 | \$15,000 | \$0 |
| TOTALS | \$752,382 | \$1,013,764 | \$261,382 |

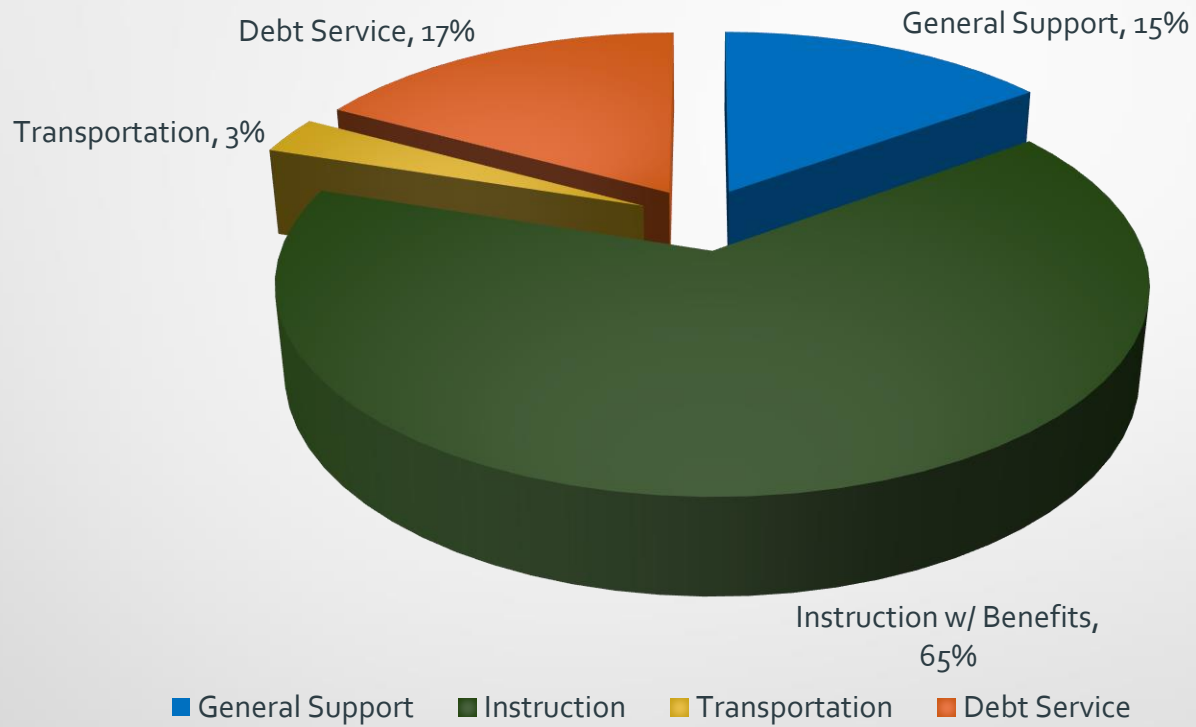
REVENUES



ESTIMATED EXPENDITURES

| | 2021-2022 | 2022-23 | VARIANCE |
|----------------------|--------------|--------------|-----------|
| GENERAL SUPPORT | \$2,480,977 | \$2,747,756 | \$266,779 |
| INSTRUCTION | \$8,185,477 | \$8,567,353 | \$381,876 |
| TRANSPORTATION | \$619,212 | \$652,657 | \$33,445 |
| EMPLOYEE BENEFITS | \$3,148,819 | \$3,401,724 | \$252,905 |
| DEBT SERVICE | \$3,100,881 | \$3,113,869 | \$12,988 |
| TOTALS | \$17,535,366 | \$18,483,359 | \$947,993 |

EXPENDITURES



BUDGET SUMMARY

| | Budgeted 2021-22 | Proposed 2022-23 | Percent Change |
|----------|---------------------|---------------------|-------------------|
| Budget | \$17,535,366 | \$18,483,359 | 5.41% |
| Tax Levy | \$3,038,246 | \$3,065,590 | 0.90% |

FEDERAL STIMULUS

- CRRSA Act (Available through 9/30/23)
 - \$650,458
 - Daytime Cleaner w/ Benefits
 - STEAM Furniture
 - Technology Equipment
 - Floor Scrubber
 - PPE/Sanitation Supplies
 - LVT Flooring (10 Classrooms)
 - Access Controls – Classroom Doors

FEDERAL STIMULUS

- ARP Act (Available through 9/30/24)
 - \$1,462,094
 - Salaries w/ Benefits
 - Behavior Specialist
 - Intervention
 - Professional Development
 - After School & Summer Program
 - Nurse & Clerical Work
 - After School Programs
 - Pre-K Playground
 - Outdoor Wellness Equipment
 - HVAC/Air Handler Upgrades

FEDERAL STIMULUS

- Learning Loss Reserves - \$700,000 (Available through 9/30/24)
 - \$100,002 (After School)
 - Program Director, Facilitators, & Aides w/ Benefits
 - \$100,002 (Summer)
 - Summer Academic Clinic Teachers, Facilitators, & Athletic Camps w/ Benefits
 - Summer Academic Clinic Supplies
 - \$499,996 (Learning Loss)
 - Peaceful Schools
 - A+ Virtual Learning
 - Fast ForWord/Reading Assistant Licenses

PROPOSITION #1

- 64-PASSENGER SCHOOL BUS
 - Amount not to exceed \$131,000
 - Transportation Reserve

PROPOSITION #2

- ANGELICA & BELMONT FREE LIBRARIES
 - Increase Tax Levies
 - \$54,000 – Angelica
 - \$53,000 – Belmont
 - Total Combined Increase - \$1,000

BOARD OF EDUCATION CANDIDATES

- 2 OPEN SEATS WITH 2 CANDIDATES
 - Heath Gordon
 - Max Gilluly

Vote Details

- Tuesday, May 17, 2022
 - 12:00 P.M. – 8:00 P.M.
 - Belmont Residents:
 - GVCS Pool Vestibule
 - Angelica Residents:
 - Angelica Grange
- BOE Meeting following tally (8:30) in Main Office Conference



QUESTIONS?