

GENESEE VALLEY CENTRAL SCHOOL

2021-22 BUDGET PROPOSAL

	<u>2020-21</u>	<u>2021-22</u>	<u>ADMIN.</u>	<u>2021-22</u> <u>PROGRAM</u>	<u>CAPITAL</u>
<u>BOARD OF EDUCATION</u>					
Board of Education members receive no salary. Provides for travel, membership, supplies.	\$11,650	\$14,700	\$14,700		
<u>DISTRICT MEETING</u>					
Provides funds for the District Clerk, costs for school votes, legal notices, other expenses for the election process.	\$24,246	\$25,456	\$25,456		
<u>CENTRAL ADMINISTRATION</u>					
Compensation for the Superintendent, clerical staff, office supplies and travel are included here.	\$241,633	\$251,696	\$251,696		
<u>BUSINESS ADMINISTRATION/AUDIT/TREASURER</u>					
Coordination for financial matters of the district. Includes costs for treasurer, auditors & BOCES services.	\$140,313	\$143,569	\$143,569		
<u>TAX COLLECTION/PURCHASING</u>					
Provides for collection of taxes and purchasing for district.	\$38,946	\$39,849	\$39,849		
<u>LEGAL & PERSONNEL</u>					
Provides legal counsel services district-wide as well as labor dispute settlement, and employee benefit coordination.	\$292,000	\$288,953		\$288,953	
<u>PUBLIC INFORMATION</u>					
Provides for publication of district newsletter of all buildings as well as utilities.	\$36,645	\$88,177	\$2,215	\$85,962	
<u>OPERATIONS/MAINTENANCE</u>					
Provides for maintenance & operation	\$1,087,995	\$1,070,493			\$1,070,493
<u>CENTRAL SERVICES</u>					
Provides for mailing, copy and data processing services district-wide.	\$314,900	\$325,450	\$4,000	\$321,450	
<u>SPECIAL ITEMS</u>					
Includes insurance, BOCES administration, tax refunds, etc.	\$242,993	\$232,634	\$212,784	\$19,850	
<u>INSTRUCTIONAL ADMINISTRATION & CURRICULUM DEVELOPMENT</u>					
Includes principals and their clerical staff. All includes curriculum development costs and supplies, test scoring, travel, etc.	\$425,274	\$413,707	\$337,383	\$76,324	
<u>INSTRUCTIONAL STAFF DEVELOP.</u>					
Provides funding for continued professional growth and improvement.	\$145,567	\$140,087		\$140,087	
<u>REGULAR TEACHING</u>					
Included in this area are salaries for teachers, aides, substitutes, equipment, supplies, textbooks and BOCES instructional costs.	\$3,845,745	\$3,794,088		\$3,794,088	
<u>SPECIAL EDUCATION</u>					
Provides for staff, supplies, textbooks, tuition and BOCES costs for special education programs.	\$1,695,773	\$1,956,087	\$86,325	\$1,869,762	
<u>OCCUPATIONAL/SPECIAL SCHOOLS</u>					
Includes occupational tuition at BOCES and summer school.	\$476,430	\$499,318		\$499,318	
<u>LIBRARY/AUDIO VISUAL</u>					
Includes salaries for librarian and assistant, books, AV supplies and equipment.	\$134,172	\$133,844		\$133,844	
<u>COMPUTER INSTRUCTION</u>					
Includes funds for technology coordinator and lab aides/assistants, hardware and software, and supplies.	\$399,132	\$427,334		\$427,334	
<u>GUIDANCE/ATTENDANCE</u>					
Provides school counselor services along with their clerical help, supplies and travel.	\$175,370	\$180,518		\$180,518	
<u>HEALTH SERVICES</u>					
Includes the salaries of the nurses and school doctor as well as costs of their offices.	\$111,498	\$120,969		\$120,969	
<u>PSYCHOLOGIST SERVICES</u>					
Includes the expenses for our school psychologist, supplies, travel, etc.	\$47,407	\$49,255		\$49,255	

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<u>SOCIAL WORK SERVICES</u>					
Includes expenses for our school social workers, supplies, travel, etc.	\$64,674	\$66,801		\$66,801	
<u>CO-CURRICULAR ACTIVITIES</u>					
Includes costs for non-athletic student activities such as yearbook, musicals, student council, advisors, etc.	\$116,522	\$121,724		\$121,724	
<u>ATHLETICS</u>					
Includes coaching salaries, equipment, official's fees, supplies, etc.	\$251,375	\$281,745		\$281,745	
<u>TRANSPORTATION</u>					
Includes costs of transportation such as salaries, vehicle parts, insurance, bus garage utilities, rental, etc.	\$683,839	\$619,212		\$619,212	
<u>EMPLOYEE BENEFITS</u>					
Includes costs of retirement, social security and insurance for all employees.	\$3,178,170	\$3,148,819	247,182	2,681,220	220,417
<u>DEBT SERVICE</u>					
Principal and interest payments on all debt (building, buses, etc.) included here.	\$3,144,081	\$3,100,881			3,100,881
<u>INTERFUND TRANSFERS</u>					
Funding for Capital or Debt Reserve	\$0	\$0			
TOTAL PROPOSED BUDGET	\$17,326,350	\$17,535,366	\$1,365,159	\$11,778,416	\$4,391,791
2020-21 TOTALS (for comparison)		\$209,016	\$1,313,173	\$11,558,629	\$4,454,548
INCREASE IN TOTAL BUDGET		1.21%	3.96%	1.90%	-1.41%
<u>REVENUES</u>	<u>2020-21</u>	<u>2021-22</u>			
<u>REAL PROPERTY TAX ITEMS</u>					
Includes the estimated tax levy and interest/penalties on taxes.	\$3,017,146	\$3,043,246			<i>Basic STAR Exemption Impact</i>
<u>CHARGES FOR SERVICES</u>					
Admissions, transportation for BOCES, preschool transportation and services.	\$159,750	\$159,250			<i>Budget Proposed for 2021-22</i>
					<i>School Year</i>
					\$17,535,366
<u>USE OF MONEY & PROPERTY</u>					
Interest earnings, room rental to BOCES	\$114,000	\$95,700			<i>Basic STAR Tax Savings</i>
<u>MISCELLANEOUS REVENUES</u>					
Refund of prior year's expenses, sale of excess items, miscellaneous items	\$192,000	\$201,000			<i>using 100% Equalization Rate</i>
					\$439.00
<u>STATE SOURCES</u>					
NYS Aid	\$11,794,690	\$12,123,788			
BOCES Aid/Medicaid Reimbursement	\$1,076,000	\$1,160,000			
<u>INTERFUND TRANSFERS/FEDERAL SOURCES</u>					
Transfers from Debt Service, encumbrances, Federal sources, reserves, etc.	\$572,764	\$352,382			
<u>APPROPRIATED FUND BALANCE</u>					
Portion of unreserved fund balance estimated to be available to reduce property taxes	\$400,000	\$400,000			
TOTAL ESTIMATED REVENUES	\$17,326,350	\$17,535,366			
INCREASE		1.21%			