



Genesee Valley CSD Budget Hearing

2021-2022 Budget Summary

May 10, 2021

2021-2022 BUDGET GOALS

- PROVIDE EFFICIENCIES AND COST SAVINGS
- MAINTAIN CURRENT STUDENT COURSE OFFERINGS
- MAINTAIN CURRENT STAFF
- COMPLY WITH THE PARAMETERS OF NYS MAXIMUM ALLOWABLE LEVY (TAX CAP)



2021-2022 BUDGET GOALS

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



2021-2022

BUDGET DEVELOPMENT STRATEGIES

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

INCLUDED IN THE BUDGET

- SPECIAL EDUCATION DIRECTOR
 - Replaces Carol McCarville
- INCREASED INTERVENTION SUPPORT
 - 2 Teaching Positions
 - Replaces Megan Retchless & Cynthia Emrich (Not filled in 2020-21)
- BUILDING TRADES PROGRAM
 - Funded through ARC Grant
 - Partners with Wellsville CSD, Alfred St., and Allegany Land Bank
- TEACHER ASSISTANT TO SUPPORT BUILDING TRADES PROGRAM
- STUDENT SUPPLIES

INCLUDED IN THE BUDGET

- AFTER SCHOOL PROGRAM
 - Maintain program if grant application is not successful
- NEW AMERICAN SIGN LANGUAGE POSITION
 - Converting contractual position to district employee
- REDUCED INSTRUCTIONAL & BUS DRIVER POSITIONS
 - Attrition-Not replacing 2 retirements
- MAINTAIN ALL CURRENT EXTRA-CURRICULAR CLUBS, ATHLETICS, AND PERFORMING ARTS
- CAPITAL OUTLAY PROJECT
 - \$100,000 Capital Improvement

TAX LEVY

- 2020-21 TAX LEVY: \$3,011,146
- 2021-22 PROPOSED TAX LEVY: \$3,038,246
 - Levy to levy increase:
 - \$27,100
 - 0.90%

THREE PART BUDGET-YEAR TO YEAR COMPARISON

	2020-21	2021-22	Admin	Program	Capital
Proposed Budget	\$17,326,350	\$17,535,366	\$1,365,159	\$11,778,416	\$4,391,791
20-21 Totals for comparison			\$1,313,173	\$11,558,629	\$4,454,548
% Increase		1.21%	3.96%	1.90%	-1.41%

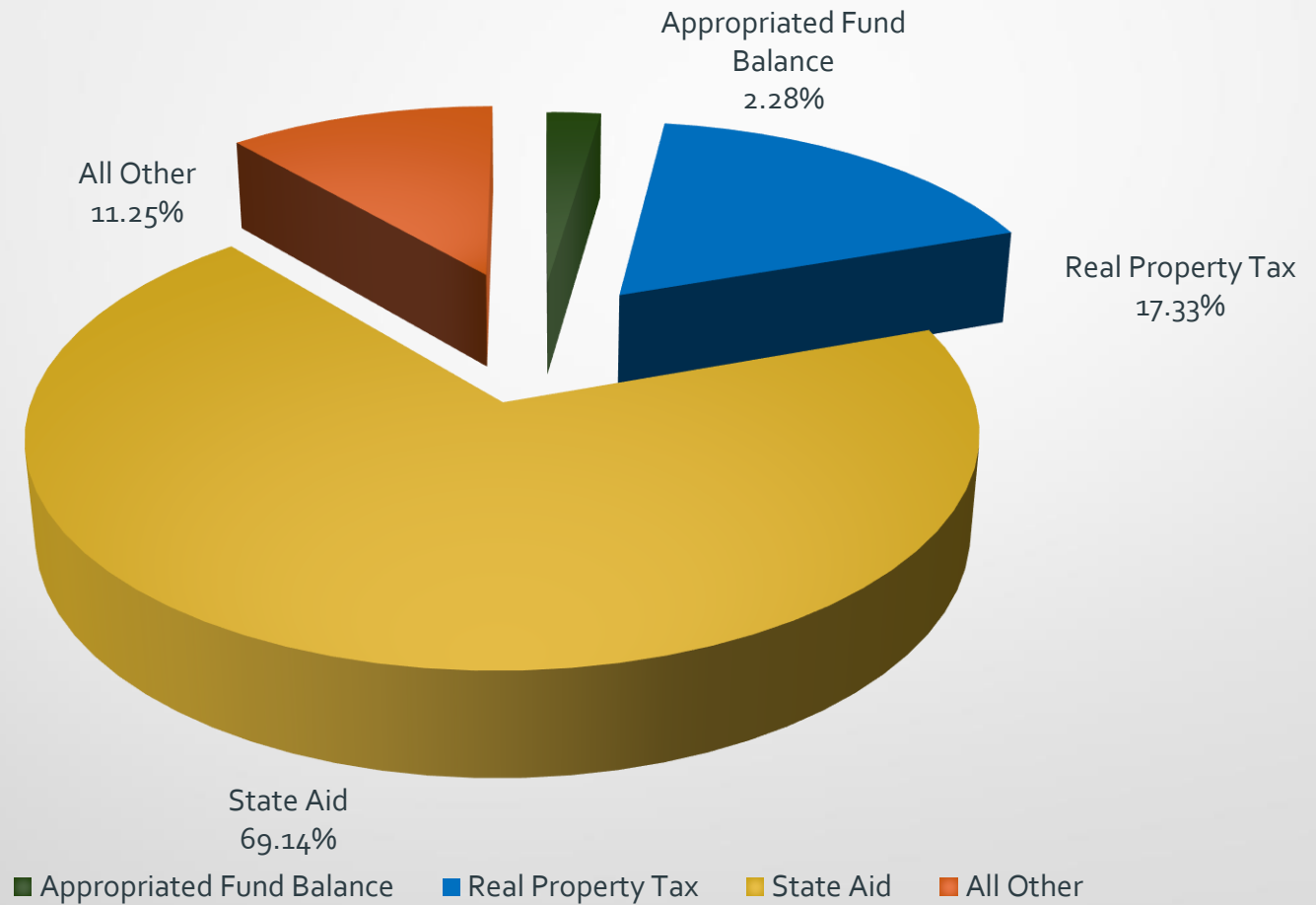
ESTIMATED REVENUES

	2020-2021	2021-2022	VARIANCE
GENERAL AID	\$11,694,690	\$12,023,788	\$329,098
COMMUNITY SCHOOLS	\$100,000	\$100,000	\$0
BOCES AID	\$1,000,000	\$1,100,000	\$100,000
OTHER REVENUES	\$647,750	\$520,950	(\$126,800)
RESERVES	\$472,764	\$352,382	(\$120,382)
TOTALS	\$13,915,204	\$14,097,120	\$181,916

APPROPRIATED FUND BALANCE/RESERVES

	2020-2021	2021-2022	VARIANCE
FUND BALANCE	\$400,000	\$400,000	\$0
DEBT RESERVE	\$117,764	\$58,882	(\$58,882)
TRANSPORTATION	\$190,000	\$128,500	(\$61,500)
RETIREMENT RESERVE	\$150,000	\$150,000	\$0
UNEMPLOYMENT RESERVE	\$15,000	\$15,000	\$0
TOTALS	\$872,764	\$752,382	(\$120,382)

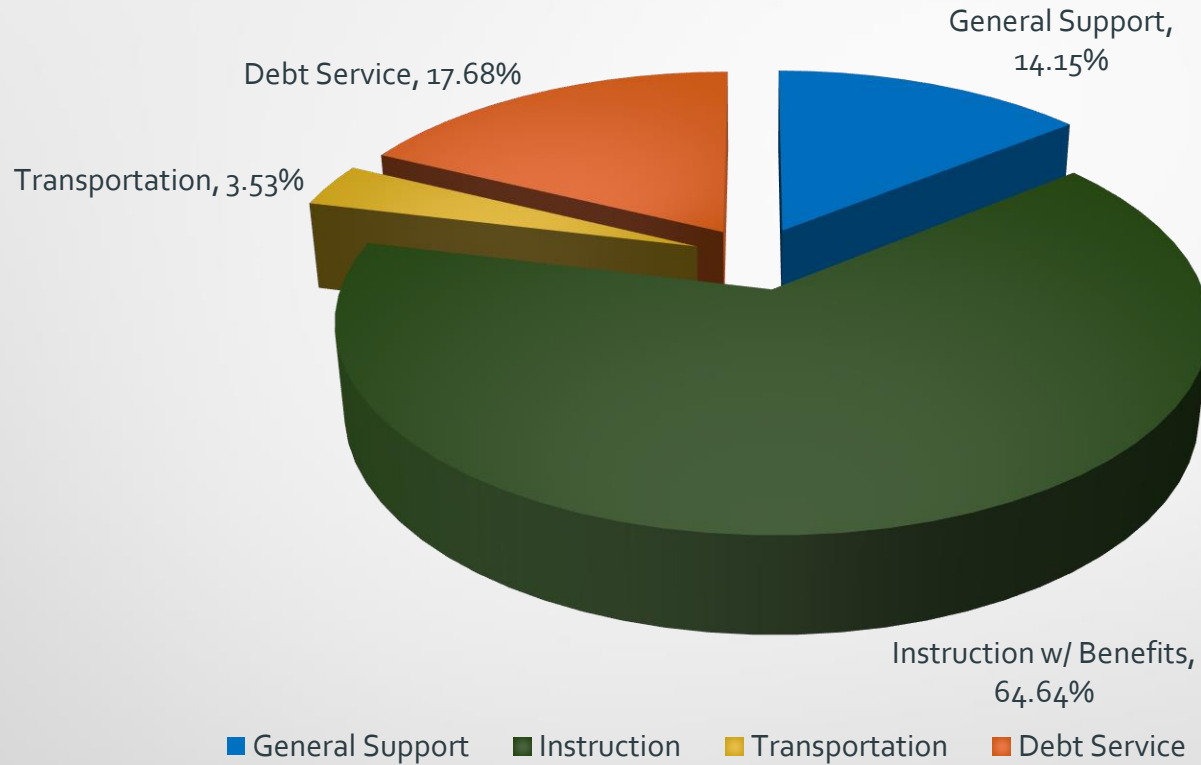
REVENUES



ESTIMATED EXPENDITURES

	2020-2021	2021-22	VARIANCE
GENERAL SUPPORT	\$2,431,321	\$2,480,977	\$49,656
INSTRUCTION	\$7,888,939	\$8,185,477	\$296,538
TRANSPORTATION	\$683,839	\$619,212	(\$64,627)
EMPLOYEE BENEFITS	\$3,178,170	\$3,148,819	(\$29,351)
DEBT SERVICE	\$3,144,081	\$3,100,881	(\$43,200)
TOTALS	\$17,326,350	\$17,535,366	\$209,016

EXPENDITURES



BUDGET SUMMARY

	Budgeted 2020-21	Proposed 2021-22	Percent Change
Budget	\$17,326,350	\$17,535,366	1.21%
Tax Levy	\$3,011,146	\$3,038,246	0.90%

FEDERAL STIMULUS

- One-time funding
- Districts must prioritize spending on non-recurring expenses
- What we know:
 - ~\$650,120 – CRRSA Act (Available through 9/30/23)
 - Emergency support through grants to schools
 - ~\$1,460,077 – ARP Act (Available through 9/30/24)
 - \$700,000 - Learning Loss Grant
 - \$100,002 – Summer Enrichment
 - \$100,002 – Comprehensive Afterschool Programs
 - Remaining funds must be used to address learning loss

PROPOSITION #1

- 64-PASSENGER SCHOOL BUS
 - Amount not to exceed \$128,500
 - Transportation Reserve

PROPOSITION #2

- ANGELICA & BELMONT FREE LIBRARIES
 - Increase Tax Levies
 - \$53,000 – Angelica
 - \$53,000 – Belmont
 - Total Combined Increase - \$1,500

BOARD OF EDUCATION CANDIDATES

- 3 OPEN SEATS WITH 3 CANDIDATES
 - Fred Grusendorf
 - Timothy Hand
 - Eric Knapp

Vote Details

- Tuesday, May 18, 2021
 - 12:00 P.M. – 8:00 P.M.
 - Belmont Residents:
 - GVCS Pool Vestibule
 - Angelica Residents:
 - Angelica Grange

QUESTIONS

- Questions?