

GENESEE VALLEY CENTRAL SCHOOL



2022-2023 Proposed Budget

Budget Hearing:

Monday, May 9, 2022 at 5:30 p.m.

Media Lab Room #1121

Board meeting will be streamed live on the school's website: www.genvalley.org

Budget Vote:

Tuesday, May 17, 2022 from 12:00 Noon – 8:00 p.m.

Belmont Vote Site: GVCS Pool Vestibule

Angelica Site: Angelica Grange

Vote on:

- ❑ 2022-2023 Budget
- ❑ Purchase 1-(64) Passenger School Bus / Use of Transportation Reserve Fund
- ❑ Increase support for Angelica & Belmont Town Libraries
- ❑ Board Members – 2 seats

Dr. Brian Schmitt,
Superintendent



Genesee Valley Central School
1 Jaguar Drive
Belmont, NY 14813
585-268-7909
www.genvalley.org

Board of Education
Timothy Hand,
President

Heath Gordon
Vice-President

Donald Baker
Beverly Evans
Frederic Grusendorf
Joshua Shannon
Eric Knapp

May, 2022

Dear District Residents,

On Tuesday, May 17, 2022 you will be asked to vote on the proposed 2022-23 school budget. During these difficult economic times, the Board of Education continues to maintain a balance between encouraging academic and extra-curricular program growth with the need to minimize the financial burden to taxpayers. This budget proposes a tax levy increase of 0.9%.

The proposed 2022-2023 budget maintains academic programs and implements programs designed to improve student achievement. The budget continues district initiatives, expands learning opportunities for students, maintains current extracurricular activities and athletics, and provides the resources necessary to ensure that all students are successful. It also provides additional behavioral support for students, expands opportunities for professional development for faculty and staff, and fully maximizes resources.

Remember every vote counts! Please attend the upcoming Budget Hearing meeting on Monday, May 9, 2022 at 5:30 p.m. in the Media Center, or view the live broadcast on the GVCS YouTube channel. The vote will occur on the Genesee Valley CSD campus for Belmont residents and at the Angelica Grange for residents of Angelica. If you require additional information, please visit our website at www.genvalley.org.

We remain committed to providing a rigorous and well-rounded curriculum to our students in the most cost-effective manner possible. Thank you for your continued support of the students at Genesee Valley CSD.

Sincerely,

Genesee Valley Central School District Board of Education Members

Mr. Timothy Hand
Mr. Heath Gordon
Mr. Frederic Grusendorf
Mr. Joshua Shannon
Mrs. Beverly Evans
Mr. Donald Baker
Mr. Eric Knapp

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	

			2022-23		
	2021-22	2022-23	ADMIN.	PROGRAM	CAPITAL
<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>					
Includes the estimated tax levy and interest/penalties on taxes.	\$3,043,246	\$3,070,590	<i>Basic STAR Exemption Impact</i>		
<u>CHARGES FOR SERVICES</u>					
Admissions, transportation for BOCES, preschool transportation and services.	\$159,250	\$262,000	<i>Budget Proposed for 2022-23</i>		
			<i>School Year</i>		
<u>USE OF MONEY & PROPERTY</u>					
Interest earnings, room rental to BOCES	\$95,700	\$110,700	<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	\$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%			

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 17,535,366	\$18,483,359	\$18,351,336
Increase/Decrease for the 2022-23 School Year		\$947,993	\$815,970
Percentage Increase/Decrease in Proposed Budget		5.41%	4.65%
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount	\$3,038,246	\$3,065,590	
B. Levy to Support Library Debt, if Applicable	\$106,000	\$107,000	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$3,144,246	\$3,172,590	\$3,144,246
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,097,945	\$3,151,455	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$3,038,246	\$3,065,590	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$59,699	\$85,865	
Administrative Component	\$1,365,159	\$1,421,989	\$1,410,674
Program Component	\$11,778,416	\$12,477,007	\$12,463,340
Capital Component	\$4,391,791	\$4,584,363	\$4,477,322
* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.			
Contingency Budget does not include equipment or Capital Outlay expenditures.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
	Angelica & Belmont Public Libraries		\$107,000
			\$
			\$
			\$

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2022-23 School Year

Estimated Basic STAR Exemption Savings¹

\$428.00

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Genesee Valley School District, Allegany County, New York, will be held at Genesee Valley School and the Angelica Grange in said district on Tuesday, May 17, 2022 at 12:00pm prevailing time OR between the hours of 12:00pm and 8:00pm, prevailing time in the Genesee Valley School and the Angelica Grange, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

2022-23 Property Tax Report Card

020702 - Genesee Valley Central School Contact Person: Erin Oslander Telephone Number: (585)268-7900		Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)
Total Budgeted Amount, not including Separate Propositions		17,535,366	18,483,369
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹		3,038,246	3,065,590
B. Tax Levy to Support Library Debt, if Applicable		106,000	107,000
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		0	0
E. Total Proposed School Year Tax Levy (A + B + C + D)		3,144,246	3,172,590
F. Permissible Exclusions to the School Tax Levy Limit		0	0
G. School Tax Levy Limit - Excluding Levy for Permissible Exclusions ³		3,097,945	3,151,485
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)		3,038,246	3,066,590
I. Difference: (G + H); (negative value requires 60.0% voter approval) ²		59,699	85,865
Public School Enrollment		576	590
Consumer Price Index			4.70%

¹ Include any prior year reserve for excess tax levy, including interest.
² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
³ For 2022-23, include any carryover from 2021-22 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Adjusted Restricted Fund Balance	Actual 2021-22 (D)	Estimated 2022-23 (E)
Assigned Appropriated Fund Balance	5,328,788	5,000,860
Adjusted Unrestricted Fund Balance	400,000	600,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	1,169,138 6.67%	739,334 4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year
Capital	Transportation Equipment Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$517,441	\$617,441	To purchase school bus.
Capital	Capital Improvements Reserve	To pay the cost of any object or purpose for which bonds may be issued.	\$1,315,000	\$1,315,000	Do not intend to use during the 2022-23 school year.
Repair	Repair Reserve	To pay the cost of repairs to capital improvements or equipment.	\$735,780	\$745,655	To pay for any unanticipated, emergency repairs to district facilities or equipment.
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance	Unemployment Insurance Reserve	To pay for the cost of reimbursement to the State Unemployment Insurance Fund.	\$86,261	\$86,261	To help offset unemployment claims to NYS.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	Reserve for Debt Services	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	\$471,055	\$412,173	To pay down district debt.
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss	Reserve for Property Loss	To establish and maintain a program of reserves to cover property loss.	\$441,712	\$441,712	To pay for any unanticipated, non-recurring property losses that were not included in the regular operating budget.
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Contingent		To establish a reserve fund for tax contingent settlements			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBAR - Employee Benefit Accrued Liability	Reserve for Compensated Absences	For the payment of accrued employee benefits due to employees upon termination of service.	\$541,584	\$528,384	To pay employees for accrued unused sick, personal, and vacation time upon termination of employment.
Retirement Contribution	Reserve for Retirement Contribution	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$779,234	\$754,234	To fund employer retirement contributions to the NYS & Local Retirement System.
Retirement Contribution	Reserve for Retirement Contribution	To fund employer retirement contributions to the Teachers' Retirement System	\$100,000	\$100,000	To help offset district expenses to the NYS Teachers' Retirement System.

	<u>2022-23 BUDGET PROPOSAL</u>	<u>ADOPTED</u>	<u>PROPOSED</u>	
		<u>2021-22</u>	<u>2022-23</u>	
	GENERAL SUPPORT			INCREASE
A1010	BOARD OF EDUCATION			
	Contractual Expense	\$13,950	\$11,550	
	Materials & Supplies	\$750	\$500	
	Total	\$14,700	\$12,050	-\$2,650
A1040	DISTRICT CLERK			
	Non-Instructional Salaries	\$20,556	\$21,485	
	Contractual Expense	\$1,800	\$1,800	
	Materials & Supplies	\$0	\$0	
	Total	\$22,356	\$23,285	\$929
A1060	DISTRICT MEETING			
	Contractual Expense	\$2,900	\$2,900	
	Materials & Supplies	\$200	\$700	
	Total	\$3,100	\$3,600	\$500
A1240	CENTRAL OFFICE			
	Instructional Salaries	\$187,340	\$195,480	
	Non-Instructional Salaries	\$20,056	\$21,485	
	Equipment	\$200	\$200	
	Contractual Expense	\$38,600	\$28,100	
	Materials & Supplies	\$5,500	\$2,000	
	Total	\$251,696	\$247,265	-\$4,431
A1310	BUSINESS ADMINISTRATION			
	Instructional Salaries	\$82,770	\$88,671	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$11,400	\$9,400	
	Materials & Supplies	\$500	\$500	
	BOCES Services	\$10,120	\$10,670	
	Total	\$104,790	\$109,241	\$4,451
A1320	AUDITING			
	Non-Instructional Salaries	\$2,604	\$2,682	
	Contractual Expense	\$18,200	\$19,500	
	BOCES Services	\$0	\$0	
	Total	\$20,804	\$22,182	\$1,378
A1325	TREASURER			
	Non-Instructional Salaries	\$16,975	\$18,560	
	Equipment	\$0	\$0	
	Contractual Expense	\$500	\$500	
	Materials & Supplies	\$500	\$500	
	Total	\$17,975	\$19,560	\$1,585

		ADOPTED	PROPOSED	
		2021-22	2022-23	
A1330	TAX COLLECTION			
	Non-Instructional Salaries	\$10,185	\$11,136	
	Equipment	\$0	\$0	
	Contractual Expense	\$7,800	\$8,400	
	Materials & Supplies	\$250	\$250	
	Total	\$18,235	\$19,786	\$1,551
A1345	PURCHASING			
	Non-Instructional Salaries	\$20,814	\$22,265	
	Equipment	\$0	\$0	
	Contractual Expense	\$300	\$300	
	Materials & Supplies	\$500	\$500	
	Total	\$21,614	\$23,065	\$1,451
A1420	LEGAL			
	Contractual Expense	\$24,000	\$14,000	
	Total	\$24,000	\$14,000	-\$10,000
A1430	PERSONNEL			
	Non-Instructional Salaries	\$20,814	\$22,265	
	BOCES Services	\$244,139	\$288,273	
	Total	\$264,953	\$310,538	\$45,585
A1480	PUBLIC INFORMATION			
	Non-Instructional Salaries	\$2,215	\$2,281	
	Contractual Expense	\$0	\$0	
	BOCES Services	\$85,962	\$95,610	
	Total	\$88,177	\$97,891	\$9,714
A1620	OPERATION OF PLANT			
	Non-Instructional Salaries	\$92,500	\$92,667	
	Substitutes/Overtime	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Exp.	\$107,225	\$123,125	
	BOCES Services	\$23,488	\$22,650	
	Utilities	\$310,600	\$376,400	
	Total	\$533,813	\$614,842	\$81,029
A1621	MAINTENANCE			
	Non-Instructional Salaries	\$359,880	\$408,731	
	Substitutes/Overtime	\$54,000	\$52,000	
	Equipment	\$7,000	\$500	
	Contractual Expense	\$8,300	\$8,300	
	Materials & Supplies	\$107,500	\$148,000	
	BOCES Services	\$0	\$0	
	Total	\$536,680	\$617,531	\$80,851

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A1670	CENTRAL MAILING			
	Equipment	\$0	\$0	
	Contractual Expense	\$17,500	\$17,500	
	Materials & Supplies	\$12,900	\$10,900	
	BOCES Services	\$0	\$0	
	Total	\$30,400	\$28,400	-\$2,000
A1680	CENTRAL DATA PROCESSING			
	BOCES Services	\$295,050	\$341,750	
	Total	\$295,050	\$341,750	\$46,700
A1910	INSURANCE			
	Contractual Expense	\$76,000	\$71,000	
	Materials & Supplies	\$0	\$0	
	Total	\$76,000	\$71,000	-\$5,000
A1920	ASSOCIATION DUES			
	Contractual Expense	\$9,850	\$10,250	
	Total	\$9,850	\$10,250	\$400
A1981/83	BOCES ADMINISTRATION			
	Administrative Charges	\$54,266	\$61,097	
	Capital Projects	\$92,518	\$100,423	
	Total	\$146,784	\$161,520	\$14,736
	TOTAL GENERAL SUPPORT	\$2,480,977	\$2,747,756	\$266,779
				10.75%
	<i>Instr. Salaries</i>	<i>\$270,110</i>	<i>\$284,151</i>	
	<i>Non Instr. Salaries</i>	<i>\$620,599</i>	<i>\$675,557</i>	
	INSTRUCTION			
A2010	CURRICULUM DEVELOPMENT			
	Curr. Work by Staff, Coordinator	\$61,334	\$53,952	
	Non-Instructional Salaries	\$17,002	\$18,330	
	Equipment	\$0	\$0	
	Contractual Expense	\$3,500	\$5,000	
	Materials & Supplies	\$300	\$300	
	BOCES Services	\$2,690	\$2,727	
	Total	\$84,826	\$80,309	-\$4,517
A2020	SUPERVISION-REGULAR SCH.			
	Instructional Salaries	\$248,211	\$259,163	
	Non-Instructional Salaries	\$72,170	\$77,613	
	Equipment	\$0	\$0	
	Contractual Expense	\$4,000	\$2,000	
	Materials & Supplies	\$4,500	\$2,500	
	Total	\$328,881	\$341,276	\$12,395

		ADOPTED	PROPOSED	
		2021-22	2022-23	
A2070	STAFF DEVELOPMENT			
	Instructional Salaries	\$8,550	\$1,000	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$5,000	\$12,000	
	Materials & Supplies	\$1,500	\$700	
	BOCES Services	\$125,037	\$135,625	
	Total	\$140,087	\$149,325	\$9,238
A2110	TEACHING-REGULAR SCHOOL			
	Instructional Salaries	\$2,964,567	\$3,208,642	
	Non-Instructional Salaries	\$182,258	\$209,808	
	Tutoring	\$2,000	\$2,500	
	Substitutes - Teachers	\$105,000	\$90,000	
	Substitutes - Non-Instructional	\$70,000	\$75,000	
	Equipment	\$3,000	\$1,500	
	Contractual Expense	\$142,900	\$135,710	
	Materials & Supplies	\$82,960	\$90,550	
	Textbooks	\$26,000	\$35,000	
	BOCES Services	\$215,403	\$205,291	
	Total	\$3,794,088	\$4,054,000	\$259,912
A2250	HANDICAPPED PROGRAM			
	Instructional Salaries	\$830,297	\$845,227	
	Non-Instructional Salaries	\$346,002	\$326,100	
	Tutoring	\$2,000	\$2,000	
	Outside Contracts	\$141,200	\$138,700	
	Equipment	\$2,000	\$0	
	Contractual Expense	\$8,500	\$8,000	
	Tuition-Other Districts	\$15,000	\$91,500	
	Materials & Supplies	\$7,000	\$7,000	
	Services for Allegany County	\$2,000	\$2,000	
	BOCES Services	\$365,019	\$302,150	
	Contingency	\$200,000	\$200,000	
	Summer School	\$37,069	\$45,400	
	Total	\$1,956,087	\$1,968,077	\$11,990
A2280	OCCUPATIONAL EDUCATION			
	BOCES Services (43.3 students)	\$448,608	\$512,982	
	Total	\$448,608	\$512,982	\$64,374
A2330	SPECIAL SCHOOLS			
	Alternative School Salaries	\$17,250	\$8,750	
	Adult Ed. Flow Through Salaries	\$250	\$0	
	Non-Instructional Salaries	\$14,000	\$19,500	
	Contractual Expense	\$8,500	\$15,500	
	Materials & Supplies	\$3,750	\$2,750	
	BOCES Services	\$6,960	\$9,450	
	Total	\$50,710	\$55,950	\$5,240

		ADOPTED	PROPOSED	
		2021-22	2022-23	
A2610	SCHOOL LIBRARY			
	Instructional Salaries	\$66,684	\$69,859	
	Non-Instructional Salaries	\$8,243	\$9,103	
	Equipment	\$800	\$800	
	Contractual Expense	\$0	\$0	
	Materials & Supplies	\$1,500	\$1,500	
	Books/Periodicals	\$4,000	\$3,000	
	PL 741 (Reimbursable)	\$2,900	\$2,000	
	BOCES Services	\$49,717	\$51,541	
	Total	\$133,844	\$137,803	\$3,959
A2630	COMPUTER INSTRUCTION			
	Instructional Salaries	\$0	\$0	
	Non-Instructional Salaries	\$88,098	\$89,297	
	Equipment - Hardware (Reimbursable)	\$20,000	\$20,000	
	Contractual Expense	\$3,000	\$22,900	
	Materials & Supplies	\$3,000	\$3,000	
	Software (Reimbursable)	\$11,000	\$10,000	
	BOCES Services	\$302,236	\$324,519	
	Total	\$427,334	\$469,716	\$42,382
A2810	GUIDANCE			
	Instructional Salaries	\$131,865	\$137,424	
	Non-Instructional Salaries	\$38,953	\$41,767	
	Equipment	\$0	\$0	
	Contractual Expense	\$8,300	\$6,000	
	Materials & Supplies	\$1,400	\$1,000	
	BOCES Services	\$0	\$0	
	Total	\$180,518	\$186,191	\$5,673
A2815	HEALTH SERVICES			
	Non-Instructional Salaries	\$81,700	\$84,085	
	Substitutes	\$3,000	\$1,500	
	Equipment	\$300	\$0	
	Contractual Expense	\$7,200	\$4,500	
	Materials & Supplies	\$1,700	\$2,600	
	BOCES	\$27,069	\$33,962	
	Total	\$120,969	\$126,647	\$5,678
A2820	PSYCHOLOGICAL SERVICES			
	Instructional Salaries	\$46,400	\$41,809	
	Contractual Expense	\$1,255	\$7,055	
	Materials & Supplies	\$1,600	\$2,100	
	Total	\$49,255	\$50,964	\$1,709
A2825	SOCIAL WORK			
	Instructional Salaries	\$61,176	\$65,094	
	Contractual Expense	\$750	\$500	
	Materials & Supplies	\$4,875	\$3,500	
	Total	\$66,801	\$69,094	\$2,293

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A2850	CO-CURRICULAR ACTIVITIES			
	Instructional Salaries	\$92,335	\$98,651	
	Non-Instructional Salaries	\$10,480	\$11,225	
	Equipment	\$1,000	\$0	
	Contractual Expense	\$6,800	\$7,700	
	Materials & Supplies	\$11,109	\$6,968	
	Total	\$121,724	\$124,544	\$2,820
A2855	ATHLETICS			
	Instructional Salaries	\$130,920	\$86,250	
	Non-Instructional Salaries	\$58,053	\$42,000	
	Equipment	\$2,500	\$0	
	Contractual Expense	\$27,615	\$28,635	
	Officials	\$40,000	\$23,000	
	Materials & Supplies	\$16,697	\$54,512	
	BOCES Services	\$5,960	\$6,078	
	Total	\$281,745	\$240,475	-\$41,270
	TOTAL INSTRUCTION	\$8,185,477	\$8,567,353	\$381,876
\$4,444,785	Instr. Salaries	\$4,768,589	\$4,970,321	4.67%
\$903,591	Non Instr. Salaries	\$990,209	\$1,005,328	
	PUPIL TRANSPORTATION			
A5510	Non-Instructional Salaries	\$256,366	\$281,262	
	Substitutes	\$4,500	\$4,500	
	Extra Trips	\$34,000	\$37,500	
	Bus Purchase	\$128,500	\$131,000	
	Contractual Expense	\$28,975	\$29,325	
	Materials & Supplies	\$2,700	\$2,700	
	Auto Parts	\$30,000	\$27,000	
	Fuel	\$75,750	\$80,625	
	Oil/Lubricants	\$2,000	\$2,500	
	Tires/Chains	\$8,000	\$7,000	
	BOCES Services	\$4,321	\$4,645	
	Total	\$575,112	\$608,057	\$32,945
A5530	BUS GARAGE			
	Non-Instructional Salaries	\$6,000	\$6,000	
	Equipment	\$0	\$0	
	Contractual Expense	\$3,600	\$3,600	
	Utilities	\$33,500	\$34,000	
	Materials & Supplies	\$1,000	\$1,000	
	Total	\$44,100	\$44,600	\$500
	TOTAL TRANSPORTATION	\$619,212	\$652,657	\$33,445
				5.40%
	Non Instr. Salaries	\$300,866	\$329,262	

		ADOPTED	PROPOSED	
	UNDISTRIBUTED	2021-22	2022-23	
A9000	EMPLOYEE BENEFITS			
\$2,010,147	Employees' Retirement (12%) Actual 11.6%	\$306,161	\$226,218	
\$5,324,472	Teachers' Retirement (10.5%) Actual 10.29%	\$478,370	\$549,070	
\$7,334,618	FICA (7.65%)	\$507,321	\$537,098	
	Worker's Compensation	\$27,511	\$42,147	
	Unemployment Insurance	\$15,000	\$15,000	
	Life Insurance	\$9,456	\$14,692	
	Disability Insurance	\$35,000	\$16,000	
	Health Insurance/Flex Plan	\$1,770,000	\$2,001,500	
	Total	\$3,148,819	\$3,401,724	\$252,905
A9700	DEBT SERVICE			
	Bonds - New Building	\$1,250,000	\$1,305,000	
	Interest - New Building	\$450,150	\$406,088	
	BAN Principal-2012 renovation project	\$295,000	\$310,000	
	BAN interest-2012 renovation project	\$154,331	\$139,581	
	A9711.6...2017 Principal (2017 Project)	\$660,000	\$675,000	
	A9711.7...2017 Interest (2017 Project)	\$191,400	\$178,200	
	Capital Outlay	\$100,000	\$100,000	
	RANS/BANS - Interest	\$0	\$0	
	Total	\$3,100,881	\$3,113,869	\$12,988
	TOTAL UNDISTRIBUTED	\$6,249,700	\$6,515,593	\$265,893 4.25%
	TOTAL GENERAL FUND	\$17,535,366	\$18,483,359	\$947,993 5.41%

		ADOPTED	PROPOSED	
	<u>ESTIMATED REVENUES</u>	<u>2021-22</u>	<u>2022-23</u>	
A5031	Transfer-Retirement Cont. Reserve (ERS)	\$150,000	\$150,000	
A5031	Transfer-Capital Debt Reserve	\$58,882	\$117,764	
A5031	Transfer-Transportation Reserve	\$128,500	\$131,000	
A5031	Transfer-Unemployment Reserve	\$15,000	\$15,000	
A1090	Interest on Property Taxes	\$5,000	\$5,000	
A1330	Textbook Charges	\$0	\$0	
A1410	Admissions	\$500	\$500	
A2230	Tuition, Other Districts	\$150,000	\$240,000	
A2304	BOCES Transportation Maintenance	\$4,000	\$6,000	
A2308	Transportation, BOCES	\$750	\$1,500	
A2350	Reimbursements from Alleg. Co.	\$4,000	\$14,000	
A2401	Interest Earnings	\$700	\$700	
A2413	BOCES Room Rental	\$95,000	\$110,000	
A2680	Insurance Recoveries	\$1,000	\$1,000	
A2701	Refund, Prior Year's Expenses	\$150,000	\$100,000	
A2770	Unclassified Revenues	\$50,000	\$60,000	
A3101	NYS Basic Aid	\$12,023,788	\$12,430,305	
A3101	Community Schools Aid	\$100,000	\$100,000	
A3103	BOCES Aid	\$1,100,000	\$1,270,000	
A4601	Medicaid Reimbursement	\$60,000	\$65,000	
	TOTAL ESTIMATED REVENUES	\$14,097,120	\$14,817,769	
	BUDGET PROPOSAL	\$17,535,366	\$18,483,359	
	ANTICIPATED REVENUES	\$14,097,120	\$14,817,769	
		\$3,438,246	\$3,665,590	
	APPROP. FUND BALANCE APPLIED	\$400,000	\$600,000	
	LEVY NEEDED	\$3,038,246	\$3,065,590	
	PROPOSED TAX LEVY	\$3,038,246	\$3,065,590	
	PREVIOUS YEAR'S LEVY	\$3,011,146	\$3,038,246	
	TAX LEVY INCREASE	\$27,100	\$27,344	
		0.90%	0.90%	
		\$3,038,246	\$3,065,590	Tax Levy

OFFICIAL BALLOT
GENESEE VALLEY CENTRAL SCHOOL
TUESDAY, MAY 17, 2022

CHECK ONE

☐ YES ☐ NO

2022-2023 BUDGET - Shall the Genesee Valley Central School District, Allegany County, New York be authorized to expend the sum not to exceed \$18,483,359 for school purposes in the 2022-2023 school year and levy the necessary tax for this purpose.

CHECK ONE

☐ YES ☐ NO

PROPOSITION NO. 1 – (1) SCHOOL BUS PURCHASE

Shall the following resolution be adopted?

RESOLVED, that the Board of Education (the "Board") of the Genesee Valley Central School District, Allegany County, New York (the "District") is hereby authorized to purchase one (1) sixty-four (64) passenger school bus for use in the transportation program of the District, at an estimated maximum cost not to exceed \$131,000.00 (one hundred thirty-one thousand dollars & 00/100), being the aforesaid maximum estimated cost, or so much thereof as may be necessary for use in the transportation program of the District, said funds shall be expended from the District's Transportation Reserve Fund - 2014, as duly established on May 20, 2014, in accordance with applicable provisions of New York State Law.

CHECK ONE

☐ YES ☐ NO

PROPOSITION NO. 2 – ANGELICA & BELMONT FREE LIBRARIES

Shall the following resolution be adopted?

RESOLVED, that the Board of Education of Genesee Valley Central School District, Allegany County, New York (the "District"), is hereby authorized to, and will, levy and collect taxes in the District in the fiscal year 2022-2023 in the amounts, respectively, of \$54,000 for the Angelica Free Library and \$53,000 for the Belmont Free Library to provide public library services, and pay over such funds to the Board of Trustees of each library, respectively.

GVCS BOARD OF EDUCATION: ELECTION OF TWO (2) MEMBERS FOR 3-YEAR TERM TO EXPIRE JUNE 30, 2025
VOTE ("X" or write-in) ONLY TWO (2)

☐ Max Gilluly ☐ Heath "Buddy" Gordon

Write In: _____

Write In: _____

SUPERINTENDENT'S SALARY DISCLOSURE

DISTRICT PROFILE

Dr. Brian Schmitt, Superintendent of Schools is the Chief Executive Officer of the Genesee Valley Central School District. Dr. Schmitt has served in this position since December of 2012 and is subject to a five-year contract negotiated with the seven-member Board of Education which is elected annually by the community to serve three-year terms. In short, the superintendent is the CEO of a business which can be described as:

- Operates on a +15 million dollar annual budget;
- Has approximately 150 full and part-time employees;
- Serves approximately 600 students housed at our single Pre K – 12 building.

SUPERINTENDENT'S QUALIFICATIONS

Pursuant to Education Law 3003, a superintendent must hold a certificate from the Commissioner of Education certifying their qualifications including at least 60 credit hours of post-graduate work and three years of teaching experience. Dr. Schmitt exceeds those qualifications based on the following:

EDUCATION

- Holds a Bachelor's degree in Spanish, minoring in Education from Saint John Fisher College in Rochester, NY;
- Holds a Master's degree in Education Administration from St. John Fisher College in Rochester, NY;
- Holds a Doctorate (Ed.D.) in Executive Leadership from St. John Fisher College in Rochester, NY;
- Holds National Superintendent Certification from AASA (American Association of School Administrators)

EXPERIENCE

- 2012-Present, Superintendent, Genesee Valley CSD
- 2008-2012, High School Principal, Hannibal High School

In addition to the positions listed above, Dr. Schmitt also served as a Spanish Teacher at Webster Central Schools, Rochester City Schools, and Cato-Meridian Middle/High School. Dr. Schmitt's community involvement experiences include serving as an Executive Mentor in Executive Leadership at St. John Fisher College, 2 years of service as an AmeriCorps Volunteer, participation in the Big Brother Program and numerous coaching positions in Little League, Babe Ruth, Modified and Varsity sports.

ESTIMATED COMPENSATION

The Superintendent enjoys many of the same ancillary benefits provided to other employees. Some of these benefits (and their costs) such as social security and retirement are established and required by law.

\$ 176,480.	Annual Salary for 2022-2023
\$ 33,275.	Social Security/Retirement Contribution
\$ 14,192.	Insurance/Flex Plan
\$ 9,000.	Educational Credit
\$ 232,947.	Total Estimated Compensation