



Genesee Valley CSD Budget Hearing

2023-2024 Budget Summary


May 9, 2023

2023-2024 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)

2023-2024 BUDGET GOALS

- MAINTAIN EXTRA-CURRICULAR OFFERINGS
- SUPPORT PROFESSIONAL DEVELOPMENT
- PROVIDE A FOUNDATION FOR FUTURE BUDGETS



2023-2024 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

- RETIREES
 - Maureen Kelley (3rd Grade)
 - Rhonda Slocum (Cashier)
 - Lori Olcott (Bus Driver)
- NEW POSITIONS
 - Special Education Teacher
 - 3 Teacher Assistants
 - Work-Based Learning
 - Building & Trades
 - Library

INCLUDED IN THE BUDGET

- NEW VISIONS PROGRAM
 - 3 Students Attending
- ADDITIONAL 6-1-1 CLASSROOM
 - Keeping 3 students in-house
- INCREASE IN HEALTH BENEFITS
 - 10% Increase in Premiums
- INCREASE IN UTILITIES

INCLUDED IN THE BUDGET

- MERGED ATHLETICS W/ BELFAST
 - Expenses equally split between each district
- MAINTAIN ALL CURRENT EXTRA-CURRICULAR CLUBS, ATHLETICS, AND PERFORMING ARTS
- CAPITAL OUTLAY PROJECT
 - \$100,000
 - Removal and replacement of approximately 9 overhead doors at the Bus Garage

TAX LEVY

- 2022-23 TAX LEVY: \$3,065,590
- 2023-24 PROPOSED TAX LEVY: \$3,093,180
 - Levy to levy increase:
 - 0.90% = \$27,590

THREE PART BUDGET-YEAR TO YEAR COMPARISON

	2022-23	2023-24	Admin	Program	Capital
Proposed Budget	\$17,483,359	\$18,882,018	\$1,439,958	\$12,787,915	\$4,654,145
22-23 Totals for comparison			\$1,421,989	\$12,477,007	\$4,584,363
% Increase		2.16%	1.26%	2.49%	1.52%

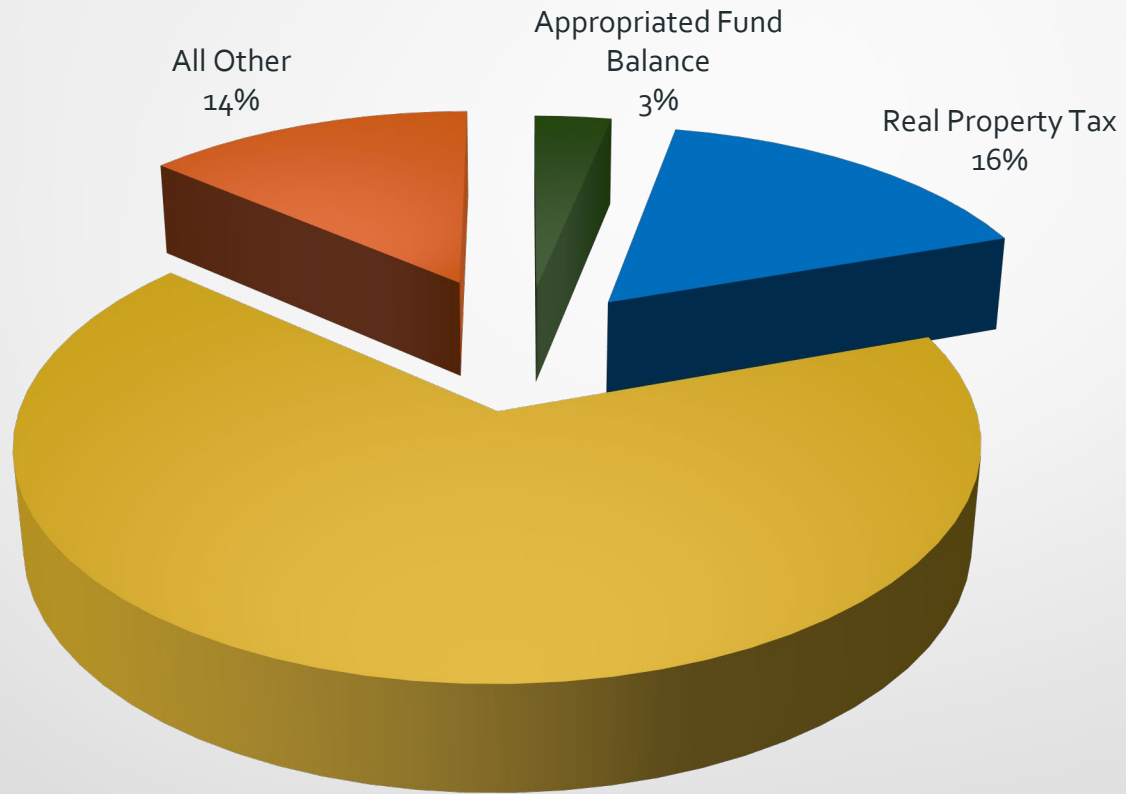
ESTIMATED REVENUES

	2022-23	2023-24	VARIANCE
GENERAL AID	\$12,430,305	\$12,516,074	\$85,769
COMMUNITY SCHOOLS	\$100,000	\$100,000	\$0
BOCES AID	\$1,270,000	\$1,400,000	\$130,000
OTHER REVENUES	\$603,700	\$734,000	\$130,300
RESERVES	\$413,764	\$438,764	\$25,000
TOTALS	\$14,817,769	\$15,188,838	\$371,069

APPROPRIATED FUND BALANCE/RESERVES

	2022-23	2023-24	VARIANCE
FUND BALANCE	\$600,000	\$600,000	\$0
DEBT RESERVE	\$117,764	\$117,764	\$0
TRANSPORTATION	\$131,000	\$156,000	\$25,000
RETIREMENT RESERVE	\$150,000	\$150,000	\$0
UNEMPLOYMENT RESERVE	\$15,000	\$15,000	\$0
TOTALS	\$1,013,764	\$1,038,764	\$25,000

REVENUES



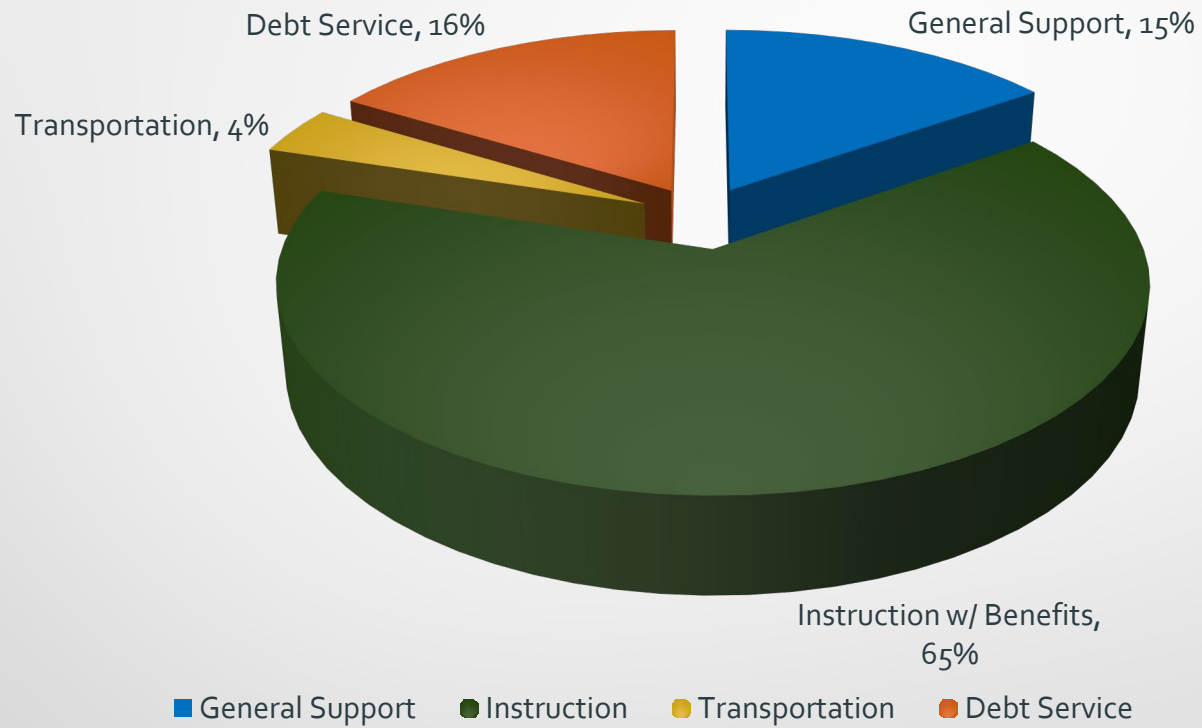
State Aid 67%

■ Appropriated Fund Balance ■ Real Property Tax ■ State Aid ■ All Other ■

ESTIMATED EXPENDITURES

	2022-23	2023-24	VARIANCE
GENERAL SUPPORT	\$2,747,756	\$2,878,151	\$130,395
INSTRUCTION	\$8,567,353	\$8,662,014	\$94,661
TRANSPORTATION	\$652,657	\$737,825	\$85,168
EMPLOYEE BENEFITS	\$3,401,724	\$3,531,997	\$130,273
DEBT SERVICE	\$3,113,869	\$3,072,031	(\$41,838)
TOTALS	\$18,483,359	\$18,882,018	\$398,659

EXPENDITURES



BUDGET SUMMARY

	Budgeted 2022-23	Proposed 2023-24	Percent Change
Budget	\$18,483,359	\$18,882,018	2.16%
Tax Levy	\$3,065,590	\$3,093,180	0.90%

PROPOSITION #1

- 64-PASSENGER SCHOOL BUS
 - Amount not to exceed \$155,097
 - Transportation Reserve

PROPOSITION #2

- ANGELICA & BELMONT FREE LIBRARIES
 - Increase Tax Levies
 - \$55,500 – Angelica
 - \$55,000 – Belmont
 - Total Combined Increase - \$3,500

BOARD OF EDUCATION CANDIDATES

- 3 OPEN SEATS WITH 6 CANDIDATES
 - Nichole Gambino
 - Timothy Osterhout
 - Denise McNinch
 - Michelle Kelley
 - Timothy Hand
 - Jamie Willson

Vote Details

- Tuesday, May 16, 2023
 - 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?