

GENESEE VALLEY CENTRAL SCHOOL

2024-25 BUDGET PROPOSAL

	<u>2023-24</u>	<u>2024-25</u>	<u>ADMIN.</u>	<u>2024-25 PROGRAM</u>	<u>CAPITAL</u>
<u>BOARD OF EDUCATION</u>					
Board of Education members receive no salary. Provides for travel, membership, supplies.	\$5,350	\$5,350	\$5,350		
<u>DISTRICT MEETING</u>					
Provides funds for the District Clerk, costs for school votes, legal notices, other expenses for the election process.	\$28,113	\$29,120	\$29,120		
<u>CENTRAL ADMINISTRATION</u>					
Compensation for the Superintendent, clerical staff, office supplies and travel are included here.	\$252,488	\$254,198	\$254,198		
<u>BUSINESS ADMINISTRATION/AUDIT/TREASURER</u>					
Coordination for financial matters of the district. Includes costs for treasurer, auditors & BOCES services.	\$164,496	\$200,399	\$200,399		
<u>TAX COLLECTION/PURCHASING</u>					
Provides for collection of taxes and purchasing for district.	\$44,937	\$45,624	\$45,624		
<u>LEGAL & PERSONNEL</u>					
Provides legal counsel services district-wide as well as labor dispute settlement, and employee benefit coordination.	\$324,312	\$331,581		\$331,581	
<u>PUBLIC INFORMATION</u>					
Provides for publication of district newsletter of all buildings as well as utilities.	\$102,849	\$112,320	\$2,420	\$109,900	
<u>OPERATIONS/MAINTENANCE</u>					
Provides for maintenance & operation	\$1,334,874	\$1,358,791			\$1,358,791
<u>CENTRAL SERVICES</u>					
Provides for mailing, copy and data processing services district-wide.	\$373,400	\$386,400	\$4,000	\$382,400	
<u>SPECIAL ITEMS</u>					
Includes insurance, BOCES administration, tax refunds, etc.	\$247,332	\$258,354	\$238,104	\$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.	\$427,394	\$430,629	\$355,825	\$74,804	
<u>INSTRUCTIONAL STAFF DEVELOP.</u>					
Provides funding for continued professional growth and improvement.	\$131,848	\$147,818		\$147,818	
<u>REGULAR TEACHING</u>					
Included in this area are salaries for teachers, aides, substitutes, equipment, supplies, textbooks and BOCES instructional costs.	\$3,896,592	\$4,120,897		\$4,120,897	
<u>SPECIAL EDUCATION</u>					
Provides for staff, supplies, textbooks, tuition and BOCES costs for special education programs.	\$2,198,392	\$2,344,407	\$78,470	\$2,265,937	
<u>OCCUPATIONAL/SPECIAL SCHOOLS</u>					
Includes occupational tuition at BOCES and summer school.	\$504,454	\$575,687		\$575,687	
<u>LIBRARY/AUDIO VISUAL</u>					
Includes salaries for librarian and assistant, books, AV supplies and equipment.	\$153,974	\$171,071		\$171,071	
<u>COMPUTER INSTRUCTION</u>					
Includes funds for technology coordinator and lab aides/assistants, hardware and software, and supplies.	\$481,536	\$525,188		\$525,188	
<u>GUIDANCE/ATTENDANCE</u>					
Provides school counselor services along with their clerical help, supplies and travel.	\$195,132	\$200,763		\$200,763	
<u>HEALTH SERVICES</u>					
Includes the salaries of the nurses and school doctor as well as costs of their offices.	\$126,566	\$130,776		\$130,776	
<u>PSYCHOLOGIST SERVICES</u>					
Includes the expenses for our school psychologist, supplies, travel, etc.	\$57,470	\$78,965		\$78,965	

	<u>2023-24</u>	<u>2024-25</u>	<u>2024-25</u>		
			<u>ADMIN.</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
<u>SOCIAL WORK SERVICES</u>					
Includes expenses for our school social workers, supplies, travel, etc.	\$69,111	\$73,926		\$73,926	
<u>CO-CURRICULAR ACTIVITIES</u>					
Includes costs for non-athletic student activities such as yearbook, musicals, student council, advisors, etc.	\$131,325	\$140,379		\$140,379	
<u>ATHLETICS</u>					
Includes coaching salaries, equipment, official's fees, supplies, etc.	\$288,220	\$240,195		\$240,195	
<u>TRANSPORTATION</u>					
Includes costs of transportation such as salaries, vehicle parts, insurance, bus garage utilities, rental, etc.	\$737,825	\$843,902		\$843,902	
<u>EMPLOYEE BENEFITS</u>					
Includes costs of retirement, social security and insurance for all employees.	\$3,531,997	\$4,098,431	278,693	3,532,848	286,890
<u>DEBT SERVICE</u>					
Principal and interest payments on all debt (building, buses, etc.) included here.	\$3,072,031	\$3,087,831			3,087,831
<u>INTERFUND TRANSFERS</u>					
Funding for Capital or Debt Reserve	\$0	\$0			
TOTAL PROPOSED BUDGET	\$18,882,018	\$20,193,002	\$1,492,203	\$13,967,287	\$4,733,512
2023-24 TOTALS (for comparison)		\$1,310,984	\$1,439,958	\$12,787,915	\$4,654,145
INCREASE IN TOTAL BUDGET		6.94%	3.63%	9.22%	1.71%
<u>REVENUES</u>	<u>2023-24</u>	<u>2024-25</u>			
<u>REAL PROPERTY TAX ITEMS</u>					
Includes the estimated tax levy and interest/penalties on taxes.	\$3,098,180	\$3,144,578	<i>Basic STAR Exemption Impact</i>		
<u>CHARGES FOR SERVICES</u>					
Admissions, transportation for BOCES, preschool transportation and services.	\$378,000	\$1,020,750	<i>Budget Proposed for 2024-25</i>		
<u>USE OF MONEY & PROPERTY</u>					
Interest earnings, room rental to BOCES	\$80,000	\$170,000	<i>School Year</i>		
<u>MISCELLANEOUS REVENUES</u>					
Refund of prior year's expenses, sale of excess items, miscellaneous items	\$201,000	\$305,566	<i>Basic STAR Tax Savings</i>		
<u>STATE SOURCES</u>					
NYS Aid	\$12,616,074	\$12,706,344	<i>using 100% Equalization Rate</i>		
BOCES Aid, Tuition w/ DBL, Medicaid Reimbursement	\$1,470,000	\$1,595,000			
<u>INTERFUND TRANSFERS/FEDERAL SOURCES</u>					
Transfers from Debt Service, encumbrances, Federal sources, reserves, etc.	\$438,764	\$525,764			
<u>APPROPRIATED FUND BALANCE</u>					
Portion of unreserved fund balance estimated to be available to reduce property taxes	\$600,000	\$725,000			
TOTAL ESTIMATED REVENUES	\$18,882,018	\$20,193,002			
INCREASE		6.94%			