

GENESEE VALLEY CENTRAL SCHOOL

2025-26 BUDGET PROPOSAL

	<u>2024-25</u>	<u>2025-26</u>	<u>ADMIN.</u>	<u>2025-26 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.	\$29,120	\$37,279	\$37,279		
<u>CENTRAL ADMINISTRATION</u>					
Compensation for the Superintendent, clerical staff, office supplies and travel are included here.	\$254,198	\$204,951	\$204,951		
<u>BUSINESS ADMINISTRATION/AUDIT/TREASURER</u>					
Coordination for financial matters of the district. Includes costs for treasurer, auditors & BOCES services.	\$200,399	\$203,983	\$203,983		
<u>TAX COLLECTION/PURCHASING</u>					
Provides for collection of taxes and purchasing for district.	\$45,624	\$49,000	\$49,000		
<u>LEGAL & PERSONNEL</u>					
Provides legal counsel services district-wide as well as labor dispute settlement, and employee benefit coordination.	\$331,581	\$367,805		\$367,805	
<u>PUBLIC INFORMATION</u>					
Provides for publication of district newsletter of all buildings as well as utilities.	\$112,320	\$113,643	\$2,493	\$111,150	
<u>OPERATIONS/MAINTENANCE</u>					
Provides for maintenance & operation	\$1,358,791	\$1,399,707			\$1,399,707
<u>CENTRAL SERVICES</u>					
Provides for mailing, copy and data processing services district-wide.	\$386,400	\$403,257	\$4,000	\$399,257	
<u>SPECIAL ITEMS</u>					
Includes insurance, BOCES administration, tax refunds, etc.	\$258,354	\$268,099	\$243,449	\$24,650	
<u>INSTRUCTIONAL ADMINISTRATION & CURRICULUM DEVELOPMENT</u>					
Includes principals and their clerical staff. All includes curriculum development costs and supplies, test scoring, travel, etc.	\$430,629	\$432,179	\$348,547	\$83,632	
<u>INSTRUCTIONAL STAFF DEVELOP.</u>					
Provides funding for continued professional growth and improvement.	\$147,818	\$137,802		\$137,802	
<u>REGULAR TEACHING</u>					
Included in this area are salaries for teachers, aides, substitutes, equipment, supplies, textbooks and BOCES instructional costs.	\$4,120,897	\$3,957,532		\$3,957,532	
<u>SPECIAL EDUCATION</u>					
Provides for staff, supplies, textbooks, tuition and BOCES costs for special education programs.	\$2,344,407	\$2,653,970	\$75,000	\$2,578,970	
<u>OCCUPATIONAL/SPECIAL SCHOOLS</u>					
Includes occupational tuition at BOCES and summer school.	\$575,687	\$531,355		\$531,355	
<u>LIBRARY/AUDIO VISUAL</u>					
Includes salaries for librarian and assistant, books, AV supplies and equipment.	\$171,071	\$147,548		\$147,548	
<u>COMPUTER INSTRUCTION</u>					
Includes funds for technology coordinator and lab aides/assistants, hardware and software, and supplies.	\$525,188	\$538,928		\$538,928	
<u>GUIDANCE/ATTENDANCE</u>					
Provides school counselor services along with their clerical help, supplies and travel.	\$200,763	\$215,755		\$215,755	
<u>HEALTH SERVICES</u>					
Includes the salaries of the nurses and school doctor as well as costs of their offices.	\$130,776	\$132,578		\$132,578	
<u>PSYCHOLOGIST SERVICES</u>					
Includes the expenses for our school psychologist, supplies, travel, etc.	\$78,965	\$83,977		\$83,977	

	<u>2024-25</u>	<u>2025-26</u>	<u>ADMIN.</u>	<u>2025-26 PROGRAM</u>	<u>CAPITAL</u>
<u>SOCIAL WORK SERVICES</u>					
Includes expenses for our school social workers, supplies, travel, etc.	\$73,926	\$78,162		\$78,162	
<u>CO-CURRICULAR ACTIVITIES</u>					
Includes costs for non-athletic student activities such as yearbook, musicals, student council, advisors, etc.	\$140,379	\$157,273		\$157,273	
<u>ATHLETICS</u>					
Includes coaching salaries, equipment, official's fees, supplies, etc.	\$240,195	\$240,630		\$240,630	
<u>TRANSPORTATION</u>					
Includes costs of transportation such as salaries, vehicle parts, insurance, bus garage utilities, rental, etc.	\$843,902	\$884,680	\$9,200	\$875,480	
<u>EMPLOYEE BENEFITS</u>					
Includes costs of retirement, social security and insurance for all employees.	\$4,098,431	\$4,333,308	294,665	3,735,311	303,332
<u>DEBT SERVICE</u>					
Principal and interest payments on all debt (building, buses, etc.) included here.	\$3,087,831	\$3,088,831			3,088,831
<u>INTERFUND TRANSFERS</u>					
Funding for Capital or Debt Reserve	\$0	\$0			
TOTAL PROPOSED BUDGET	\$20,193,002	\$20,667,582	\$1,477,917	\$14,397,795	\$4,791,870
2024-25 TOTALS (for comparison)		\$474,580	\$1,492,203	\$13,967,287	\$4,733,512
INCREASE IN TOTAL BUDGET		2.35%	-0.96%	3.08%	1.23%
<u>REVENUES</u>	<u>2024-25</u>	<u>2025-26</u>			
<u>REAL PROPERTY TAX ITEMS</u>					
Includes the estimated tax levy and interest/penalties on taxes.	\$3,144,578	\$3,191,671			<i>Basic STAR Exemption Impact</i>
<u>CHARGES FOR SERVICES</u>					
Admissions, transportation for BOCES, preschool transportation and services.	\$1,020,750	\$1,203,316			<i>Budget Proposed for 2025-26</i>
<u>USE OF MONEY & PROPERTY</u>					<i>School Year</i>
Interest earnings, room rental to BOCES	\$170,000	\$93,000			<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	\$305,566	\$339,227			\$20,667,582
<u>STATE SOURCES</u>					
NYS Aid	\$12,706,344	\$13,039,487			
BOCES Aid, Tuition w/ DBL, Medicaid Reimbursement	\$1,595,000	\$1,578,000			
<u>INTERFUND TRANSFERS/FEDERAL SOURCES</u>					
Transfers from Debt Service, encumbrances, Federal sources, reserves, etc.	\$525,764	\$497,881			
<u>APPROPRIATED FUND BALANCE</u>					
Portion of unreserved fund balance estimated to be available to reduce property taxes	\$725,000	\$725,000			
TOTAL ESTIMATED REVENUES	\$20,193,002	\$20,667,582			
INCREASE		2.35%			