

# **2022-2023 Proposed Budget**

**April 20, 2022**

- **Jamie Rodgers, Business Executive**
- **Bryna Moritz, Superintendent**



# General Support

- The General Support section of the budget covers managerial functions for the entire District including funding for the Board of Education, School Superintendent and financial operations of the district; operations and maintenance of school buildings and grounds, fire and liability insurance coverage, personnel management, legal expenses, public information expenses including related BOCES administrative charges.

2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
2,052,296	1,613,084	439,212	27.23%



# Instruction

- Instruction is the core area of the school budget generally covering salaries for administrators, teachers, aides, clerical staff, school nurses, psychologists, guidance counselors, library media specialist and other essential staff members. This section also covers all materials, supplies and equipment necessary to support the educational needs of our students. Co-curricular and interscholastic athletic activities are also included in the Instruction section of the budget.

2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
8,560,359	8,001,760	558,599	6.98%



# Transportation

- The district utilizes its own employees to provide transportation services to students for regular transportation within and outside of District boundaries for instructional purposes, co-curricular and interscholastic athletic activities.

2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
1,297,005	1,334,449	(37,444)	-2.81%



# Employee Benefits

- This category consists of a variety of employee benefits including required contributions to the New York State Teachers' Retirement System and Employee Retirement System, Social Security, Workers' Compensation, Unemployment Insurance and Health Insurance benefits.

2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
3,213,511	3,207,371	6,140	0.19%



# Debt Service

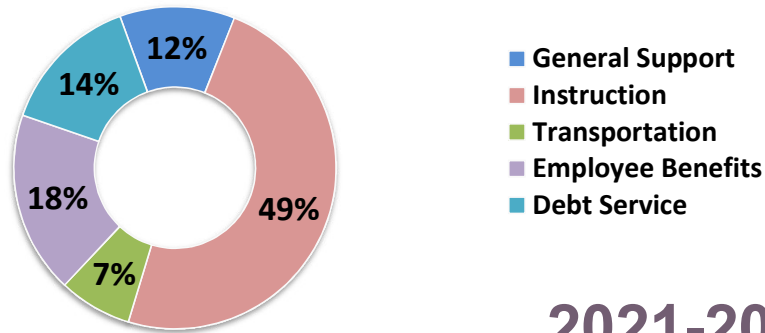
- This category contains District-wide costs associated with debt for school construction.

2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
2,484,523	2,281,013	203,510	8.92%

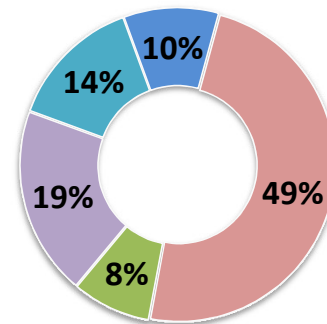


# Year to Year Percentage of Budget

## 2022-2023 Proposed Budget



## 2021-2022 Approved Budget



# 3-Part Budget

## Administrative

- Board of Education
- Central Administration
- Finance & Business
- Legal & Public
- Printing & Mailing
- BOCES Administrative Costs
- Curriculum & Main Offices

## Capital

- Buildings & Grounds
- Debt Service
- Interfund Transfers – Capital Outlay Project

## Program

- Legal
- Instructional Services including Special Education, Occupational Education & Pupil Personnel Services
- Transportation
- Fitness Center
- Interfund Transfers – Cafeteria & Special Ed Summer School



# Administrative Budget

Administrative	2022-2023	2021-2022	Dollar Change	Percent Change
Board Of Education	25,326	27,901	(2,575)	-9.23%
Central Administration	249,053	244,419	4,634	1.90%
Finance & Business	249,254	223,345	25,909	11.60%
Legal & Public	193,160	50,372	142,788	283.47%
Central Printing & Mailing	78,185	75,935	2,250	2.96%
BOCES Administrative Costs	181,278	149,060	32,218	21.61%
Instruction & Admin	337,821	339,733	(1,912)	-0.56%
Employee Benefits	384,655	401,264	(16,609)	-4.14%
<b>Total Administrative Budget</b>	<b>1,698,732</b>	<b>1,512,029</b>	<b>186,703</b>	<b>12.35%</b>



# Capital Budget

Capital	2022-2023	2021-2022	Dollar Change	Percent Change
Central Services/Operations	957,472	836,367	121,105	14.48%
Employee Benefits	217,563	162,834	54,729	33.61%
Debt Service	2,384,523	2,181,013	203,510	9.33%
Interfund Transfer – Capital Outlay	100,000	100,000	-	0.00%
<b>Total Capital Budget</b>	<b>3,659,558</b>	<b>3,280,214</b>	<b>379,344</b>	<b>11.56%</b>



# Program Budget

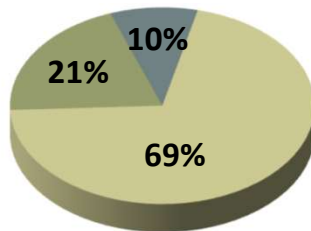
Program	2022-2023	2021-2022	Dollar Change	Percent Change
Legal	150,000	30,000	120,000	400.00%
Instruction & Supervision	3,752,435	3,549,829	202,606	5.71%
Special Services (Special Education & Extracurricular)	2,467,104	2,472,515	(5,411)	-0.22%
Occupational Education (Grades 9-12)	443,800	465,632	(21,832)	-4.69%
Instructional Media	1,059,009	727,904	331,105	45.49%
Pupil Personnel Services	339,314	307,988	31,326	10.17%
District Transportation Services	1,297,005	1,334,449	(37,444)	-2.81%
Community Service	87,444	71,844	15,600	21.71%
Employee Benefits	2,611,293	2,643,273	(31,980)	-1.21%
Interfund Transfer – Cafeteria & 20% Local Share Special Ed Summer School	42,000	42,000	-	0.00%
<b>Total Program Budget</b>	<b>12,249,404</b>	<b>11,645,434</b>	<b>603,970</b>	<b>5.19%</b>



# Summary

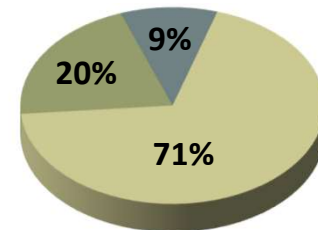
	2022-2023	2021-2022	Dollar Change	Percent Change
Administrative	1,698,732	1,512,029	186,703	12.35%
Program	12,249,404	11,645,434	603,970	5.19%
Capital	3,659,558	3,280,214	379,344	11.56%
<b>Total</b>	<b>17,607,694</b>	<b>16,437,677</b>	<b>1,170,017</b>	<b>7.12%</b>

## Proposed 2022-2023 Budget



- Administrative Component
- Program Component
- Capital Component

## Approved 2021-2022 Budget



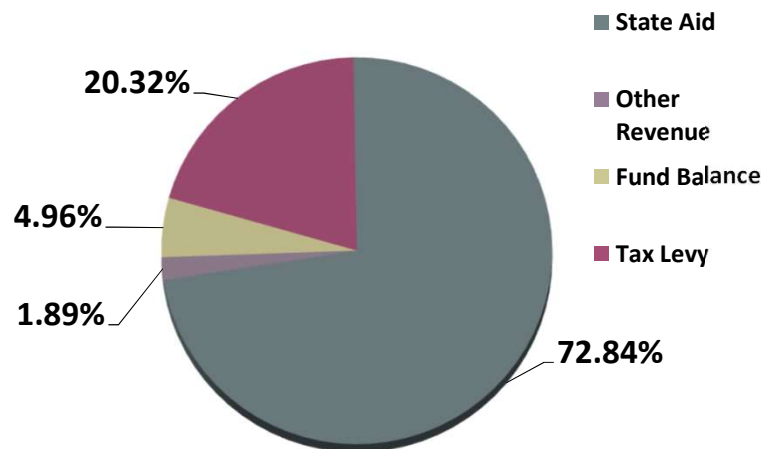
# Anticipated Revenues

	2022-2023	2021-2022	Inc/Dec	% Change
State Aid	12,825,618	12,029,241	796,377	6.62%
Other Revenue	332,000	379,020	(47,020)	-12.41%
Fund Balance	872,999	446,764	426,235	95.40%
Tax Levy	3,577,076	3,582,652	(5,576)	-0.16%
<b>Total Anticipated Revenue</b>	<b>17,607,294</b>	<b>16,437,677</b>	<b>1,170,017</b>	<b>7.12%</b>

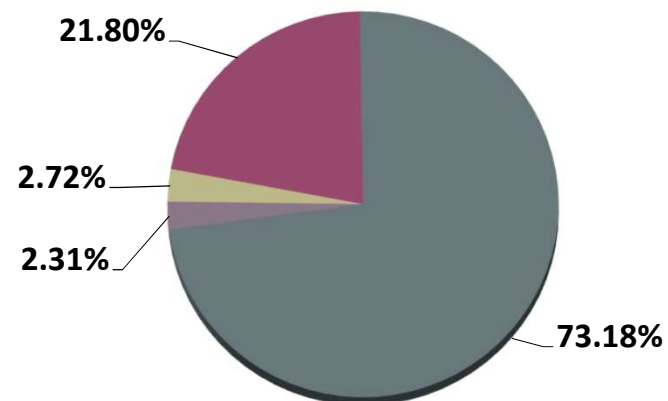


# Revenues

Anticipated 2022-2023 Revenue



Anticipated 2021-2022 Revenue





- Basic Budget
  - \$17,607,694
  - Zero Tax Increase

## Proposition #1





## Proposition #2

- Capital Improvements Reserve Fund, 2022
  - Up to \$1,500,000
  - 10 Years
  - To be used for the acquisition, construction, reconstruction, expansion, renovation, alteration and improvement of buildings, facilities, sites and real property by the District.



# BOE Candidates – 3 Open Seats

## Joshua Howard

- I have been on the board since the Winter of 2018, filling in a vacancy for half a term until being first elected in 2019.
- I am a lifetime resident of the district. I was raised here and am now raising my two boys in South Dayton. My oldest son JaKobe is in the seventh grade, my youngest son Jasper is in the third grade, and my wife Victoria is currently a Teachers Aide at Pine Valley.
- As my kids keep growing, I try to be active within the community. I am a lifetime member of the Sheridan VFW, having served in Operation Iraqi Freedom from 2006-2008. I serve on the Seneca Nation of Indians Economic Development Company's Board of Directors. I am currently the Treasurer/Secretary of the Board.
- Education is also key to me. I moved home from the military and attained a Master's Degree in Organizational Leadership, as well as a Bachelors in Business Administration, and an Associates in Hospitality Management. Currently, I am pursuing my Leadership Coaching Certification through University at Buffalo's Center for Leadership and Organizational Effectiveness.

## Larry Zollinger

- Larry is a life-long resident of the district and graduated from Pine Valley Central School.
- He and his wife Melanie reside in South Dayton and are the parents of Colette, Erika, Jason and Ehrich. They have four granddaughters and two great grandchildren.
- He is a retired lab technician of Buffalo Color Corp. and currently is a part-time bus driver for CARTS.
- In his spare time, he raises free range turkeys and enjoys reading and playing trivia.
- He currently serves as a PV board member and has done so in years past and is a former village board member and mayor of South Dayton. He is a life member of the South Dayton Fire Department.



# BOE Candidates – 3 Open Seats

## William Pekrul

- I live in Cherry Creek with my wife Alissa and my son William, who is in 1<sup>st</sup> Grade at Pine Valley. We moved from our home state of Florida in May of 2020 to manage our family's lodging and event rental businesses, The Cabins at Farrington Hollow and The Barn at Farrington Hollow.
- My career is in the insurance and risk management industry, and I am currently a Property & Casualty Consultant for USI Insurance Services in Buffalo and Jamestown. I serve as this year's chairperson for the Buffalo CPCU Society's charity golf tournament benefiting Read to Succeed Buffalo, and I am involved with the United Way of Northern Chautauqua County, Rotary Club of Dunkirk-Fredonia, and Northern Chautauqua Young Professionals.
- I come from a family of educators and myself am a product of public education, so I understand and appreciate the value of public schools and the role they play in our community. I decided to run for school board because I want to support and promote Pine Valley's continued role as a safe and inspiring place for our community's children to learn and grow.

## Heather Gregory

- Heather is a graduate of Pine Valley Central School and Wilmington College.
- She resides in Forestville with her husband and two children, who attend Pine Valley.
- Heather works as a public relations specialist for SUNY Jamestown Community College.
- Her interests are health, fitness and nutrition; she is also an advocate for the Neurodiverse population and the agricultural industry.



# Budget Vote/School Board Election

Tuesday, May 17, 2022

Pine Valley Jr./Sr. High School from 12 noon to 9:00 p.m.

Absentee ballots must be hand delivered or mailed to the District Clerk, Lindsay Anderson no later than 5:00 p.m. on Tuesday, May 17, 2022.

You are entitled to vote if you:

- Are a U.S. citizen
- Are 18 years or older
- Have been a district resident for at least 30 days prior to the vote
- No pre-registration is required!





# Questions?

