

2018-2019 Budget

Gilbertsville-Mount Upton Central School District...

**Where the Quality of the
Journey Counts!**



Final Budget Proposal – Tuesday, May 8, 2018

OUR MISSION STATEMENT:

The Gilbertsville-Mt. Upton School District is committed to an educational environment that assures equitable opportunity for individuals to become College and Career Ready and ultimately, responsible, productive members of society. We will encourage individual excellence in students of all ages that they may gain a lifelong enthusiasm for work and learning.”



BUDGET DEVELOPMENT FOCUS:

To expose our students to a wealth of experiences and opportunities in the classroom and outside of the classroom, in our communities and beyond, so that students can confidently make decisions regarding college, career, and military options upon graduation, all while remaining competitive with peers nationally.



Budget Considerations....

- We need to look to the future, not just a snapshot of next school year but sustainability over time
- Need to keep students competitive – Literacy and STEAM
- \$24,000 adds 1% to the Tax Levy
- Designated Tax Cap - 3.11%
- Increase in State Aid - 2.72% (\$120,563)
+\$44,070, Community Schools Aid
- Minimum Wage Increase – \$10.40 - \$11.10/hr.
- Bassett School Based Health Clinic -
(Renovation, Fall 2018)
- Employee Healthcare Cost Increases
- Special Education Placement Cost Increases



MVP/NY44 Health Insurance

- 27% increase in the 2017-18 school year. (18% & 9%)
- \$7,000,000 in debt.
- **June 2018** – Notice of withdraw given by district. One year notice required. Pending negotiations, exit plan in July 2019.
- 18% anticipated increase in 2018-19 school year.



Special Education Services:

- ❖ **79 students** – Current number with IEP's. (4 Pre K)
(3 with a 1:1 aide in district)
- ❖ **31 students** – Current number with 504 plans.
- ❖ **\$33,985 - \$77,076** – Cost range of tuition per BOCES class(8 students currently enrolled).
- ❖ **\$39,000** – Aid reimbursement threshold (70%) as determined by the NYSED (5 students).

Some Ways We Find Savings

- LED Lighting (ongoing, small capital projects)
- Recycle Program (ongoing, paper and cafeteria)
- Elementary Resignation without Replacing (18-19)
- Friday Dismissal – PLC work will continue but will expand our Mentoring Program. (18-19)
- Special Education – Collaboration with other districts. (ongoing)
- Shared Resources with other districts and BOCES

2018-19 Budget Proposal

2017-18 Budget	\$9,305,500
2018-19 Budget	\$9,855,000

Budget to Budget Increase 6.23%

2017-18 Tax Levy	\$2,380,115
2018-19 Tax Levy	\$2,427,365

Tax Levy Increase 1.99%
(3.11%-Tax Cap)



Where Does the Money Come From (Revenue Breakdown)

	2017-18	2018-19	Change
FOUNDATION AID	\$4,418,946	\$4,539,509	\$120,563
COMMUNITY SCHOOLS AID	\$30,930	\$75,000	\$44,070
EXPENSE-DRIVEN AIDS:			
Transportation Aid	\$594,658	\$605,164	\$10,506
Textbook/Computer/Library Aid	\$32,500	\$33,949	\$1,449
BOCES Aid	\$556,418	\$598,500	\$42,082
Excess Cost Aid	\$41,912	\$69,390	\$27,478
Building Aid	\$871,021	\$1,073,755	\$202,734
OTHER REVENUES:			
Interest and Penalties on Taxes	\$13,500	\$13,500	-
Interest on Investments	\$1,000	\$1,000	-
Rental of Real Property	\$12,000	\$12,000	-
Sale of Transportation Equipment	\$12,500	\$12,500	-
Refund of Prior Year's Expense	\$55,000	\$55,000	-
Other Unclassified Revenues	\$15,000	\$20,000	\$5,000
Medicaid Reimbursement	\$15,000	\$17,500	\$2,500
Appropriated Reserves/Fund Balance	\$255,000	\$335,000	\$80,000
Property Tax Levy	\$2,380,115	\$2,427,365	\$47,250
TOTAL REVENUES	\$9,305,500	\$9,885,000	\$579,500

Historical Review

District Budget	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Projected 2018-19
Voter Approved Budget	\$8,867,844	\$8,664,705	\$8,757,180	\$8,858,730	\$8,858,730	\$8,995,610	\$9,205,500	\$9,305,500	\$9,855,000
Budget to Budget Increase	7.50%	-2.29%	1.06%	1.16%	0.00%	1.55%	2.33%	1.09%	6.23%
Tax Levy	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Projected 2018-19
Actual Tax Levy	\$2,169,546	\$2,207,419	\$2,251,215	\$2,296,015	\$2,318,615	\$2,318,615	\$2,355,365	\$2,380,115	\$2,427,365
Tax Levy Increase	3.81%	1.75%	1.98% (2.25-cap)	1.99% (5.37-cap)	.98% (2.04-cap)	.0% (2.97-cap)	.99 (1.87 cap)	1.64 (2.35 cap)	1.99 (3.11 cap)

Tax on True Value DCMO Component Districts

	Tax Rate	Tax Rate	Tax Rate	Tax Rate	Tax Rate	Tax Rate
District	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Afton	18.03	18.24	19.346	20.25	20.39	20.51
Bainbridge-Guilford	18.02	18.49	18.75	19.71	20.09	20.16
Delhi	12.79	13.33	13.42		14.08	14.20
Downsville	9.24	9.00	9.242	9.17	9.08	9.20
Franklin	15.51	15.83	14.842	16.29	15.85	16.54
GMU	12.24	12.47	13.169	12.85	12.63	12.68
Greene	15.79	16.46	17.278	17.10	17.45	17.56
Hancock	13.60		14.183	12.35	12.35	12.68
Norwich	18.74	19.62	18.641	18.54	18.90	
Otselic-Valley	17.95	18.37	17.82	17.55	17.58	17.79
Oxford	19.07	19.64	17.96	18.86	18.89	19.29
Sherburne-Earlville	15.99	17.12	16.382	17.06	16.99	16.91
Sidney	15.50	15.80	15.695	15.73	15.74	15.91
Unadilla Valley	13.75	14.14	14.06	14.06	14.49	13.87
Unatego	18.01	19.36	20.10	20.24	20.25	20.13
Walton	12.42	12.37	12.635	11.58	11.82	

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Vote:

Tuesday May 15th, 12pm – 8pm
GMU Main Lobby
Exit Poll Survey – SRO Officer

