

Gilbertsville-Mount Upton Central School District

2019-2020
Proposed Budget



GMU 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 and outside of the classroom so that they can more confidently choose a path upon graduation. Regardless of their chosen path, students need to be competitive with peers nationally. All students need skills to be prepared as reliable, and respectful employees who communicate well, work well as part of a team, and are familiar with trends in technology and the workplace.



District Challenges/Solutions 2015 – Present

- ▶ Literacy: Use of Title I Grant funds for consistent and effective programing changes
- ▶ STEAM: Use of Community Schools funding for the development of a program
- ▶ National Safety Concerns: Use of Capital Project Funds/Smart Schools Funding, to install more secure entrances to our building and classrooms
- ▶ Student Healthcare: Secure partial funding for a School Based Clinic within our building
- ▶ Increase in Special Education and Employee Insurance Costs with a Decrease in State Funding: reduction in staff and creative staffing in all areas and departments, collaboration with neighbor schools for services, creation of our 12-1-1 classroom, and insurance carrier change

2019-20 Budget Proposal

• 2018-19 Budget	\$9,855,000
• 2019-20 Budget	\$9,990,305
• Budget to Budget Increase	1.07%
• 2018-19 Tax Levy	\$2,427,365
• 2019-20 Tax Levy	\$2,476,030
• Tax Levy Increase	2.00% (3.11%-Tax Cap)



Where Does the Money Come From (Revenue Breakdown)

	2018-19	2019-20	Change
FOUNDATION AID	\$4,539,509	\$4,644,915	\$105,406
COMMUNITY SCHOOLS AID	\$75,000	\$100,000	\$25,000
EXPENSE-DRIVEN AIDS:			
Transportation Aid	\$605,164	\$611,570	\$6,406
Textbook/Computer/Software/Library Aid	\$33,949	\$32,469	\$-1,480
BOCES Aid	\$598,500	\$558,500	\$-40,000
Excess Cost Aid	\$65,258	\$66,566	\$1,308
Building Aid	\$1,073,755	\$1,073,755	-
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	\$20,000	\$20,000	-
Medicaid Reimbursement	\$17,500	\$17,500	-
Appropriated Reserves/Fund Balance	\$335,000	\$295,000	\$-40,000
Property Tax Levy	\$2,427,365	\$2,476,030	\$48,665
TOTAL REVENUES	\$9,885,000	\$9,990,305	\$105,305

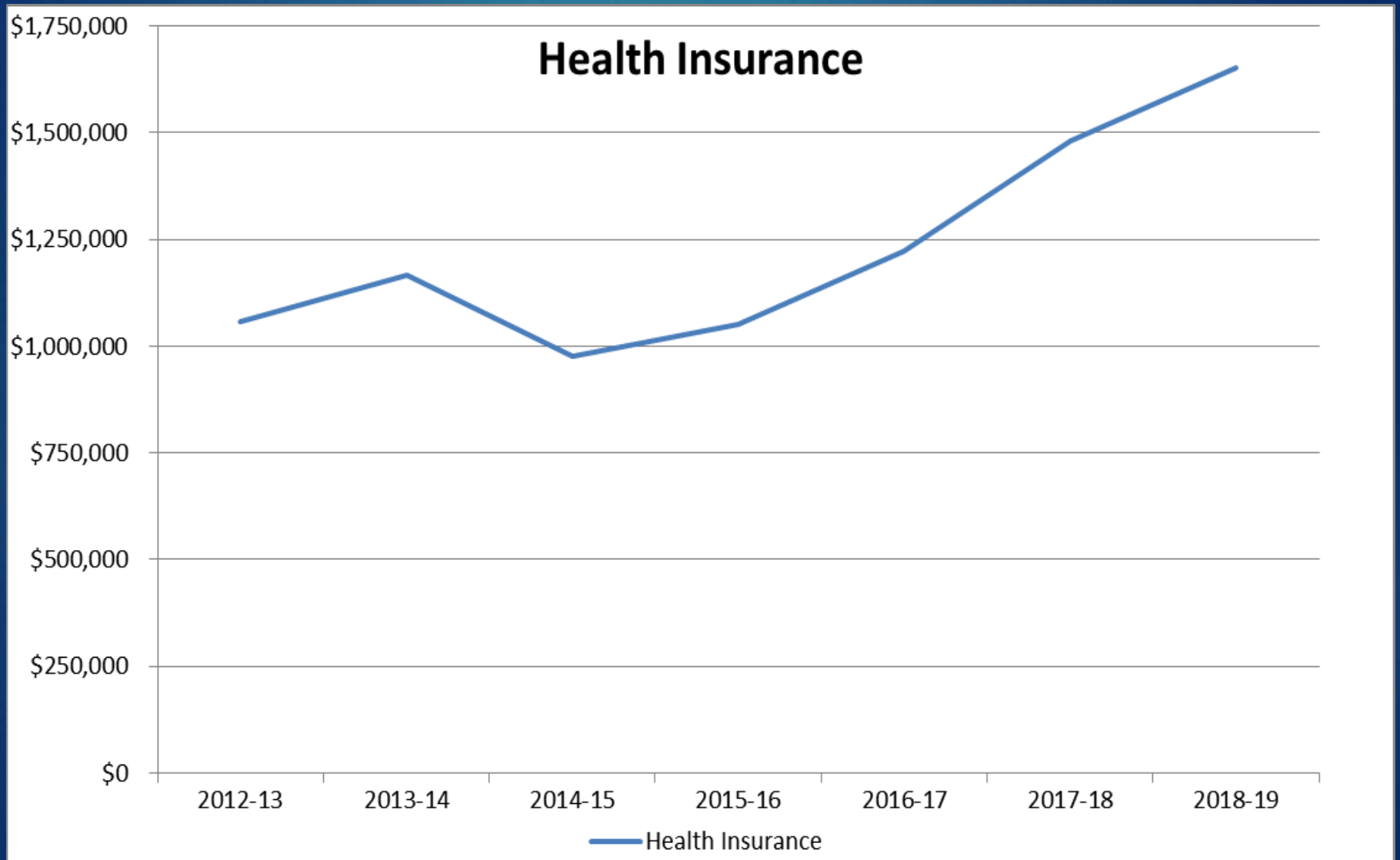
Historical Review

District Budget	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Actual 2018-19	Projected 2019-20
Voter Approved Budget	\$8,664,705	\$8,757,180	\$8,858,730	\$8,858,730	\$8,995,610	\$9,205,500	\$9,305,500	\$9,855,000	\$9,990,305
Budget to Budget Increase	-2.29%	1.06%	1.16%	0.00%	1.55%	2.33%	1.09%	6.23%	1.07%
Tax Levy	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Projected 2019-20
Actual Tax Levy	\$2,207,419	\$2,251,215	\$2,296,015	\$2,318,615	\$2,318,615	\$2,355,365	\$2,380,115	\$2,427,365	\$2,476,030
Tax Levy Increase	1.75%	1.98% (2.25-cap)	1.99% (2.48-cap)	.98% (2.04-cap)	.0% (2.97-cap)	.99% (1.87 cap)	1.64% (2.35 cap)	1.99% (3.11 cap)	2.00% (3.11 cap)

Important Budget Considerations...

- Look to the future...sustainability over time
- Keep students competitive – Literacy, STEAM, Essential Skills
- Maintain Healthy Reserves and Fund Balance
- Our General Fund is now subsidizing the school lunch program
- \$24,000 adds 1% to the Tax Levy
- Our Designated Tax Cap – 3.11%
- Our Minimal Increase in State Aid – 2.32% (\$105,406)
- Minimum Wage Increase – \$11.10/hr. - \$11.80/hr.
- Rising Healthcare Costs and Employee Contractual Obligations
- Rising Costs of Special Education
- Increase in students enrolled with an IEP requiring an outside placement

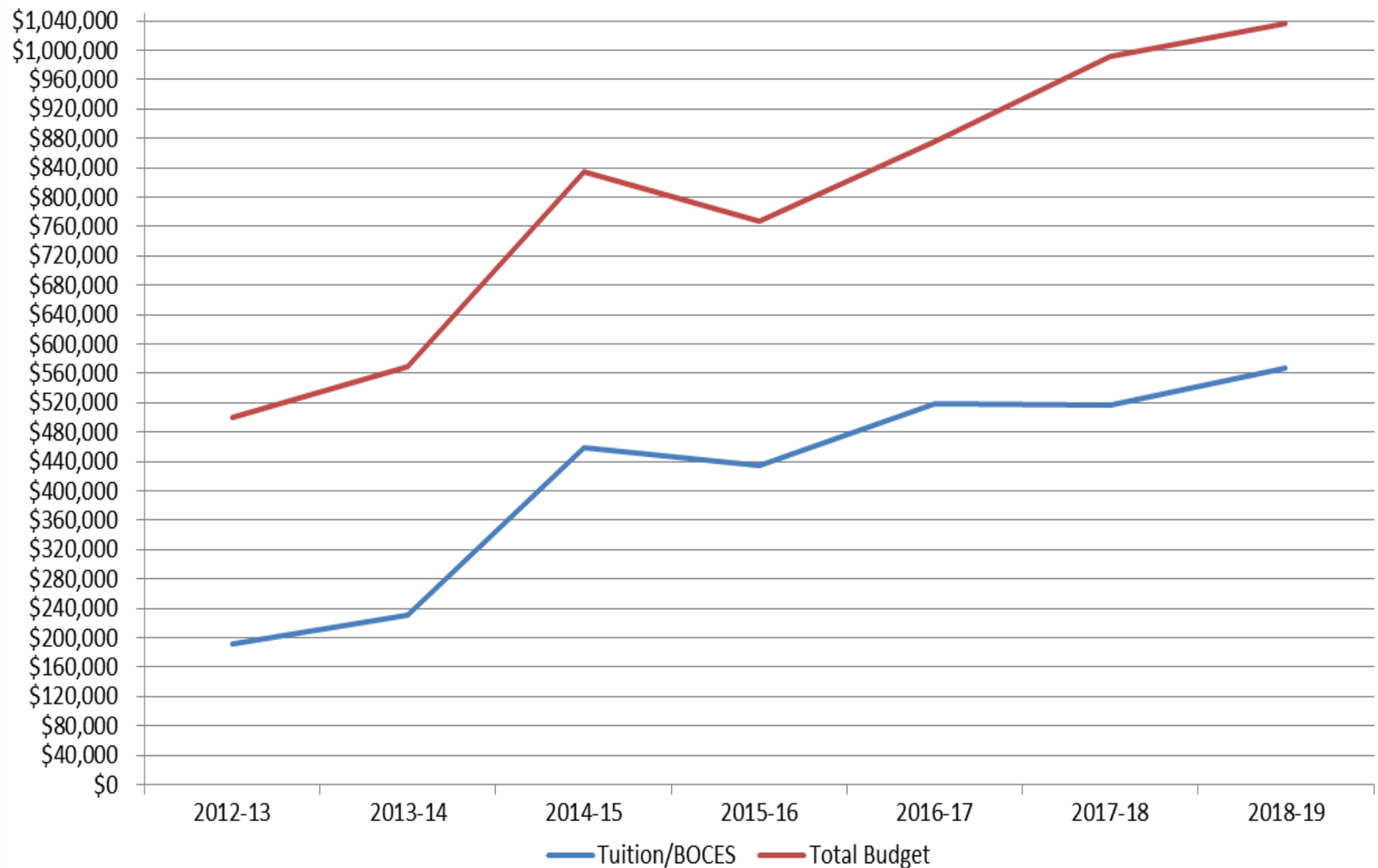
Health Insurance Costs



Special Education Data

- ❖ **82 students** – Current number K-12 with an IEP
- ❖ **4 Pre-K students** - require additional support
- ❖ **5 students** – require a 1:1 aide
- ❖ **9 students** – require a shared aide (6 aides)
- ❖ **28 students** – Current number with 504 plans
- ❖ **14 students** – require an out of district placement
- ❖ **\$30,000 - \$80,000 pp** – Cost range of tuition for outside placements
- ❖ **\$42,864** – Aid reimbursement threshold (66%) as determined by the NYSED (approx. 4 students)

Special Education Costs



Some Ways We Have Found Savings

- ▶ LED Lighting (ongoing, small capital projects)
- ▶ Recycle Program (ongoing, paper and cafeteria)
- ▶ Health/FACS Resignation without Replacing
- ▶ LTA Retirement without Replacing
- ▶ Living Environment from 1FTE to .5 FTE
- ▶ Shared Resources/Collaboration with other districts and BOCES

Considerations/Looking Ahead Financials and Trends

- ▶ Potential Wind Pilot (Town of Guilford Wind Project)
- ▶ Retirements without Replacement
- ▶ Sharing staff and programs with neighboring districts
("Merging without Merging")
- ▶ Merging with a local district
- ▶ Tax Cap Requirements
- ▶ Decrease the use of Appropriated Fund Balance and Reserves to keep the district in secure financial standing

Gilbertsville-Mount Upton CSD

- ▶ Where the **quality** of the journey counts!
- ▶ Vote: In the GMU School Lobby
- ▶ When: Tuesday, May 21st, 12pm-8pm

