

GILBERTSVILLE-MOUNT UPTON

CENTRAL SCHOOL DISTRICT

FISCAL YEAR 2023-2024 | BUDGET PREVIEW

TOTAL BUDGET \$11,050,000

LOCAL Property Taxes & STAR Revenue \$2,700,200	+	STATE State Aid \$7,782,800	+	RESERVES Use Fund Balance \$335,000	+	OTHER Interest Earnings, Sale of Buses, Etc. \$232,000	=	TOTAL REVENUES \$11,050,000
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GENERAL SUPPORT
Central Administration, Buildings & Grounds
\$1,698,099

INSTRUCTION
Instruction, Special Education, Occupational Education, Co-Curriculum, Athletics
\$4,939,258

TRANSPORTATION
Transportation Services
\$722,685

EMPLOYEE BENEFITS
\$2,519,658

BONDED DEBT & TRANSFERS
\$1,170,300

TOTAL EXPENDITURES
\$11,050,000

2023-2024 BUDGET HEARING
TUESDAY, MAY 9, 2023
6:00 P.M. at GMU CSD

2023-2024 BUDGET VOTE
TUESDAY, MAY 16, 2023
12-8 P.M. at GMU CSD

SMALL CAPITAL OUTLAY PROJECT
We have again included \$100,000 in the school budget to cover small projects during the 2023-2024 school year. Small Capital Outlay Projects allow us to upgrade school facilities (i.e. flooring, plumbing fixtures, etc.) independent of a large Capital Project and are very affordable as the State reimburses 85.6 percent of this amount to GMU.

WE ARE PROPOSING A BUDGET OF
\$11,050,000

BUDGET-TO-BUDGET, THIS IS AN INCREASE OF
3.31%

THE PROPOSED TAX LEVY INCREASE IS
2.00%

THIS IS BELOW OUR TAX CAP OF
3.17%

IMPORTANT BUDGET CONSIDERATIONS

- Ever changing special education costs and needs
- Ongoing instability of state aid for schools
- Look to the future... sustainability of quality programs and opportunities for students
- Programs to address individual student learning needs

Gilbertsville-Mount Upton Central School District

693 State Highway 51
Gilbertsville, New York 13776-1104

Non-Profit
Organization
U.S. Postage
PAID
PERMIT #18
Norwich, NY
13815

DCMO BOCES Printing Service

Board Members

Jeremy Pain, President
Jed Barnes, Vice President
Sean Barrows
Brenda Friedel
Sarah Green
Christopher Ostrander
Whitney Talbot

Visit Us

Website: www.gmuksd.org/
Facebook: www.facebook.com/gmucentral/
Twitter: <https://twitter.com/GMUCentral>

CURRENT RESIDENT OR

ECRWSS

BOXHOLDER

2023-2024 BUDGET HEARING

TUESDAY, MAY 9, 2023
6:00 P.M. at GMU CSD

TAX LEVY
INCREASE
2.00%

2023-2024 BUDGET VOTE

TUESDAY, MAY 16, 2023
12-8 P.M. at GMU CSD

THREE-PART BUDGET

With the enactment of Chapter 436 of the 1997 Laws of New York State, a school district's proposed budget must be presented to the voters in a three-part format. Below, you will find the proposed 2023-2024 budget in that format, along with comparative data from the current year's budget.

PROGRAM (69.54%)

Current year	\$7,475,154
Proposed 2023-24	\$7,684,108
Change of	\$208,954

The Program Component of the three-part budget includes all expenses related to the delivery of instruction such as instructional salaries and benefits, transportation operating expenses, textbooks and instructional supplies, and instructional equipment. Interscholastic and extracurricular activities are also included here, and applicable employee benefits.

CAPITAL (16.53%)

Current year	\$1,822,378
Proposed 2023-24	\$1,826,251
Change of	\$3,873

The Capital Component of the three-part budget includes all expenses related to debt service, taxes, tax proceedings, facilities expenses including maintenance personnel, custodial personnel and all maintenance supplies and equipment, and applicable employee benefits.

ADMINISTRATIVE (13.93%)

Current year	\$1,397,968
Proposed 2023-24	\$1,539,641
Change of	\$141,673

The Administrative Component includes expenditures for the Board of Education, the Superintendent of Schools office, the finance office, records management, public information, legal services, liability, student accident insurance, the district's share of BOCES administrative costs, building administrators, school safety and security costs, staff development and applicable employee benefits.

2023-24 PROPOSITIONS

PROPOSITION 1: GILBERTSVILLE-MOUNT UPTON CENTRAL SCHOOL DISTRICT BUDGET

Shall the following resolution be adopted, to wit: RESOLVED, that the Board of Education be authorized to spend \$11,050,000 in the 2023-2024 school year for the education program of the Gilbertsville-Mount Upton Central School District and to levy the necessary tax.

PROPOSITION 2: ESTABLISHMENT OF CAPITAL RESERVE FUND

Shall the following resolution be adopted, to wit: RESOLVED, that the Board of Education of the Gilbertsville-Mount Upton Central School District is hereby authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law. This fund will assist the district in planning for infrastructure upgrades while minimizing the burden on taxpayers. The capital reserve fund can be compared to a savings account, which can only be used for capital improvements conducted with voter authorization. The funding comes from budget savings and unappropriated fund balances from the general fund. Balances can only be transferred to the capital reserve fund with approval from the Board of Education. In order to accomplish the same, said Board is hereby authorized to establish the ultimate amount of such Reserve Fund not to exceed \$750,000, plus accrued interest and other investment earnings thereon, with a probable term of ten years. If approved, this resolution shall take effect immediately and will have no impact on the tax levy.

PROPOSITION 3: GMU CSD CAPITAL PROJECT BUDGET

Shall the following resolution be adopted, to-wit: RESOLVED, the Gilbertsville-Mount Upton Central School District, Otsego and Chenango Counties, New York, shall be authorized to construct improvements to and reconstruct the School District building and campus facilities, including site improvements, original furnishings, equipment, machinery, apparatus, appurtenances, and incidental improvements and expenses in connection therewith, at a maximum estimated cost of \$5,200,000, and that \$116,147 of 2015 Capital Reserve Fund monies, \$500,000 of 2016 Capital Reserve Fund monies, and \$383,853 of available monies shall be expended therefor, and that the remaining \$4,200,000 or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and in anticipation of such tax, obligations of said School District shall be issued.

The School District has determined said capital project is a "Type II Action" pursuant to the regulations of the New York State Department of Environmental Conservation promulgated pursuant to the State Environmental Quality Review Act ("SEQRA") based upon 6 NYCRR Part 617.5(c)(1), (2) and (10) (previously (8)), which as such will not have any adverse environmental impacts.

PROPOSITION 4: ELECTION OF SCHOOL BOARD MEMBERS

Residents will have the opportunity to vote to elect two members to the Board of Education. Biographies of the two candidates are available on our school website. The candidates are Christopher Ostrander and Jed Barnes.

Community Support So

0% INCREASE

On May 16, 2023, the GMU Board of Education, along with the Capital Project Steering Committee, will ask voters to consider a Capital Project that will be an outstanding opportunity for the community, with **zero increase** to the tax levy.

The GMU Central School District has a long-standing tradition of providing our students and community with great facilities and grounds. Continuing with that tradition, we have worked diligently to put together a comprehensive Capital Project that addresses areas of need to help ensure the longevity of our facilities.

The estimated total cost for this project is \$5,200,000. A combination of New York State Education Department building aid, capital reserves and available funds will result in this Capital Project having **zero tax increase**.

From now until the May 16 vote, Capital Project information will be posted on the district website. Please take the opportunity to carefully look over this information.

<https://www.gmucsd.org/CapitalProjectInformation.aspx>

PROPOSED SCOPE ITEMS

Site Work

- New playground at rear of building
- Driveway and parking lot pavement reconstruction
- South parking lot upgrades
- Sidewalk and exterior stair replacement
- Fuel tank replacement
- Wood guard rail replacement
- Retaining wall reconstruction
- Septic system upgrades

Building Exterior

- Exterior wall improvements
- Metal roof coating

Building Interior

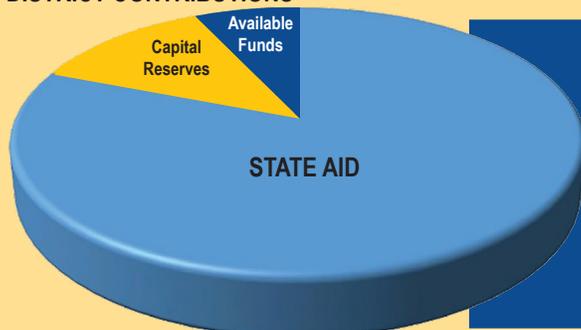
- Create auditorium control booth
- New gymnasium sliding curtain
- Main office renovation
- Paint ES and HS gyms
- ES gym floor replacement
- Girls' locker room locker replacement
- Corridor locker replacement
- Cooler/freezer upgrades

Mechanical, Electrical, and Plumbing Systems

- Boiler replacement
- Exhaust fan replacement
- Upgrade HVAC control system
- Provide emergency notification button
- Well pump controls upgrade
- Hot water heater replacement

VISIT THE DISTRICT WEBSITE www.gmucsd.org FOR MORE INFORMATION

DISTRICT CONTRIBUTIONS



Financials

Total Referendum:.....\$5,200,000
 State Aid:.....\$4,200,000
 District Contributions:\$1,000,000
 (Capital Reserves/Available Funds)
 Tax Impact:\$0

udget for Capital Project



Boiler Replacement



Create Auditorium Control Booth



Corridor Locker Replacement



Paint High School Gym and Install New Sliding Curtain



Paint Elementary School Gym and Replace Floor



Girls' Locker Room Locker Replacement



Driveway and Parking Lot Reconstruction



New Playground Installation at Rear of Building



Sidewalk Replacement