Our Budget Development Focus

Our Mission

At Gilbertsville-Mount Upton Central School, we use a trauma-sensitive approach to cultivate confident individuals with the desire to take risks, experience new opportunities, and recognize the potential within themselves.

We are a student-centered learning community that values:

- **A Growth Mindset**

- **Essential Skills for Career Readiness**

- **Social-Emotional Wellness**

- **Resilience**

- **Critical Thinking**

- **High Expectations**

- **Meaningful Relationships**

Our Vision

We strive to provide an inclusive learning community that fosters life-long personal and academic growth.

Our District Goals

Goal 1

Students will show academic growth

We want students to develop
academic independence and confidence.

Goal 2

Students will demonstrate personal growth

We want students to develop social, emotional,
and physical health, as well as self-awareness.

Goal 3

Develop/enhance a professional collaborative culture

We will enhance professional practices to improve
student outcomes by providing training and support
to ensure the effectiveness of all GMU employees.

We Are Connecting With Our Kids

Remember Back:
District Priorities and Solutions

➢ Literacy:
  * Reduction in literacy consultant time in district

➢ Mathematics:
  * Collaboration with BOCES specialists-grades K-6 consistency
  * Reduction in MS/HS Math Teachers by 1 FTE

➢ Special Education Costs and Increased Enrollment/Needs:
  * Collaboration with local districts / LRE
  * Eliminate CSE Director and add responsibilities to Principal

➢ RTI (Response To Intervention) Development:
  * Utilize a universal screener for grades K-8

➢ Career Exposure for Students:
  * Adjust business program to include career visits & internships

Remember Back:
District Priorities and Solutions

➢ Decrease in Student Enrollment for Sports:
  * Collaboration with Unadilla Valley CSD

➢ Safety:
  * Regularly updating our security plan
  * Working with local law enforcement for staff & student training

➢ Student Healthcare/Mental Health Needs:
  * School-Based Health Center and System of Care Grant support

➢ Poverty:
  * Postpone application for CEP (Community Eligibility Provision) to provide free breakfast and lunch for all students

➢ Main Office Renovation:
  * Cancel use of Small Capital Project Funds to build permanent walls

Remember Back:
District Priorities and Solutions

➢ No Hire:

   * Spanish Teacher

   * PE/Health Teacher

   * Pre-K Teacher

➢ Need for Additional Savings:

   * Front Desk Employee from 12 months to 10 months

   * Retirement of 1 FTE teacher without replacement

   * Reduce .5 Science Teacher

   * Reduce .5 Art Teacher

   * No salary increase for non-represented employees (Superintendent, District Treasurer/Business Manager, Deputy Treasurer, Secretary to the Superintendent, Principal, Head Bus Driver/Supervisor, Bus Mechanic, Building and Grounds Supervisor, Food Service Manager, Speech Pathologist, Occupational Therapist, Director of Technology)

We Are Proud To Be Raiders!

Important Budget Considerations ...

- Look to the future … sustainability over time (strategic planning)

- Reduce the use of Reserves and Fund Balance allocations in budget

- Employee Contractual Obligations

- Ever-changing costs for Special Education, Health Insurance, TRS & ERS

- Loss of revenue from BOCES classroom ($12,000)

- State Aid: 3.0% ($142,347)

- Poverty Rate of 64.84%

- $26,000 adds 1% to the Tax Levy

- We need to address individual student learning needs

Needs for 2021-2022 School Year

Utilize our resources post-pandemic, to continue to reimagine learning to be better than ever!

➢ English Teacher (in-person)

➢ Pre-K Teacher

➢ PE/Health Teacher

➢ Spanish Teacher

➢ 3 Elementary Teachers (2 Retirements and 1 due to enrollment)

➢ Reduction .5 Music Teacher

➢ 1 Cleaner (Anticipated Retirement)

➢ 1 Lawn Tractor (11 year replacement)

➢ Small Capital Outlay Project (flooring and scoreboards)

2021-2022 Budget Proposal
Based on Legislative Proposal

- 2020-21 Budget $10,195,655
- 2021-22 Budget (post COVID-19) $10,300,655

- Budget-to-Budget Increase   1.03%

- 2020-21 Tax Levy $2,538,050
- 2021-22 Tax Levy $2,595,150

- Tax Levy   2.25%
  (2.80%-Tax Cap)

Historical Review

District Budget	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Projected 2021-22
Voter Approved Budget	$8,858,730	$8,858,730	$8,995,610	$9,205,500	$9,305,500	$9,855,000	$9,990,305	$10,195,655	$10,300,655
Budget to Budget Increase	1.16%	0.00%	1.55%	2.33%	1.09%	6.23%	1.07%	2.06%	1.03%

Tax Levy	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Actual Tax Levy	$2,296,015	$2,318,615	$2,318,615	$2,355,365	$2,380,115	$2,427,365	$2,476,030	$2,538,050	$2,595,150
Tax Levy Increase	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)	2.50% (3.56 cap)	2.25% (2.80 cap)

Where does the money come from?

(Revenue Breakdown)

	2020-21	2021-22	Change
FOUNDATION AID	$4,744,915	$4,887,262	$142,347
EXPENSE-DRIVEN AIDS			
Transportation Aid	$639,323	$708,328	$69,005
Textbook/Computer/Software/Library Aid	$32,374	$30,953	-$1,421
BOCES Aid	$548,211	$588,552	$40,341
Excess Cost Aid	$71,962	$65,001	-$6,961
Building Aid	$1,107,320	$1,021,909	-$85,411
OTHER REVENUES			
Interest and Penalties on Taxes	$13,500	$13,500	0
Interest on Investments	$1,000	$1,000	0
Rental of Real Property	$12,000	$0	-$12,000
Sale of Transportation Equipment	$12,500	$12,500	0
Refund of Prior Year's Expense	$55,000	$55,000	0
Other Unclassified Revenues	$23,500	$40,000	$16,500
Medicaid Reimbursement	$17,500	$17,500	0
Appropriated Reserves/Fund Balance	$378,500	$264,000	-$114,500
Property Tax Levy	$2,538,050	$2,595,150	$57,100
TOTAL REVENUES	$10,195,655	$10,300,655	$105,000

Gilbertsville-Mount Upton CSD

➤ Where the **Quality** of the journey counts!
➤ Vote: At GMU School or Absentee Ballot
➤ When: May 18, 2021, 12-8 p.m.