

# GILBERTSVILLE-MOUNT UPTON CENTRAL SCHOOL DISTRICT

2022-2023  
PROPOSED BUDGET



# Our Vision

To provide an inclusive and equitable learning community that fosters life-long personal and academic growth for all students.

# Our Mission

We use an inclusive approach to cultivate confident individuals with the desire to take risks, value differences in others, experience new opportunities, and to recognize the potential within themselves.

# Our Core Values

- \* A Growth Mindset
  - \* Social-Emotional Wellness
  - \* Critical Thinking
  - \* Essential Skills for Career Readiness
  - \* Inclusion and Equity
  - \* Meaningful Relationships
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# WE ARE CONNECTING WITH OUR KIDS



# OUR DISTRICT GOALS

## Goal 1

### **Students will show academic growth**

We want students to develop academic independence and self-awareness, and have an understanding of their role in the learning process.

## Goal 2

### **Students will demonstrate personal growth**

We want students to develop self-awareness, and social, emotional, and physical health, at all grade levels.


## Goal 3

### **Develop/enhance a professional collaborative culture**

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



# 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
  - State Aid: 3.0% (\$146,617) and \$26,000 adds 1% to the Tax Levy
  - Poverty Rate of 50% and a 2 year history of free meals
  - Increased cost of fuel, electricity, food and overall costs of supplies
  - Minimum Wage increases
  - 4<sup>th</sup> Grade enrollment requiring 2 sections
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# 2022-2023 BUDGET PROPOSAL

• 2021-22 Budget	\$10,300,655
• <b>2022-23 Budget</b>	<b>\$10,695,500</b>

• Budget-to-Budget Increase	3.83%
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• 2021-22 Tax Levy	\$2,595,150
• <b>2022-23 Tax Levy</b>	<b>\$2,647,150</b>

• <b>Tax Levy</b>	<b>2.00%</b> (3.04%-Tax Cap)
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# Where does the money come from?

(Revenue Breakdown)

	2021-22	2022-23	Change
<b>FOUNDATION AID</b>	<b>\$4,887,262</b>	<b>\$5,033,879</b>	<b>\$146,617</b>
<b>EXPENSE-DRIVEN AIDS</b>			
Transportation Aid	\$708,328	\$761,567	\$53,239
Textbook/Computer/Software/Library Aid	\$30,953	\$32,502	\$1,549
BOCES Aid	\$588,552	\$632,570	\$44,018
Excess Cost Aid	\$65,001	\$64,500	\$ 501
Building Aid	\$1,021,909	\$1,108,832	\$86,923
<b>OTHER REVENUES</b>			
Interest and Penalties on Taxes	\$13,500	\$13,500	0
Interest on Investments	\$1,000	\$1,000	0
Sale of Transportation Equipment	\$12,500	\$12,500	0
Refund of Prior Year's Expense	\$55,000	\$55,000	0
Other Unclassified Revenues	\$40,000	\$40,000	0
Medicaid Reimbursement	\$17,500	\$17,500	0
Appropriated Reserves/Fund Balance	\$264,000	\$275,000	\$11,000
Property Tax Levy	\$2,595,150	\$2,647,150	\$52,000
<b>TOTAL REVENUES</b>	<b>\$10,300,655</b>	<b>\$10,695,500</b>	<b>\$394,845</b>



# WE ARE PROUD TO BE RAIDERS!





# SPECIAL EDUCATION DATA 21/22

- **65 students** – K-12 with an IEP (14 pending referrals)
- **5 Pre-K students** - require additional support (9 pending referrals)
- **1 students** – require a 1:1 aide
- **10 students** – require a shared aide
- **29 students** – with 504 Plans
- **19 students** – require out of district placement
- **\$30,000-\$80,000 pp** – Range of tuition for outside placements
- **\$100,000-\$400,000** – Residential Placement (Applying)
- **\$46,419** - Aid reimbursement threshold (72%), as determined by NYSED

# HISTORICAL REVIEW

District Budget	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Projected 2022-23
Voter Approved Budget	\$8,858,730	\$8,995,610	\$9,205,500	\$9,305,500	\$9,855,000	\$9,990,305	\$10,195,655	\$10,300,655	\$10,695,500
Budget to Budget Increase	0.00%	1.55%	2.33%	1.09%	6.23%	1.07%	2.06%	1.03%	3.83%
Tax Levy	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Actual Tax Levy	\$2,318,615	\$2,318,615	\$2,355,365	\$2,380,115	\$2,427,365	\$2,476,030	\$2,538,050	\$2,595,150	\$2,647,150
Tax Levy Increase	.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)	2.00% (3.04 cap)

# GILBERTSVILLE-MOUNT UPTON CSD

Where the **Quality** of the journey counts!

- **Vote:** At GMU School
- **When:** **May 17, 2022, 12-8 p.m.**

