

Gilbertsville-Mount Upton Central School District

2020-2021

**Proposed Budget During
COVID19 Pandemic**



2020-21 Budget Proposal

- 2019-20 Budget \$9,990,305
- 2020-21 Budget (prior to COVID19) \$10,320,615
- **2020-21 Budget (post COVID 19) \$10,195,655**

- Budget-to-Budget Increase 2.06%

- 2019-20 Tax Levy \$2,476,030
- 2020-21 Tax Levy \$2,538,050

- Tax Levy Increase

2.50%
(3.56%-Tax Cap)



Where Does the Money Come From (Revenue Breakdown)

	2019-20	2020-21	Change
FOUNDATION AID	\$4,644,915	\$4,644,915	0
COMMUNITY SCHOOLS AID	\$100,000	\$100,000	0
EXPENSE-DRIVEN AIDS:			
Transportation Aid	\$611,570	\$639,323	\$27,753
Textbook/Computer/Software/Library Aid	\$32,469	\$32,374	\$-95
BOCES Aid	\$558,500	\$548,211	\$-10,289
Excess Cost Aid	\$66,566	\$71,962	\$5,396
Building Aid	\$1,073,755	\$1,107,320	\$33,565
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	\$23,500	\$3,500
Medicaid Reimbursement	\$17,500	\$17,500	-
Appropriated Reserves/Fund Balance	\$295,000	\$378,500	\$83,500
Property Tax Levy	\$2,476,030	\$2,538,050	\$62,020
TOTAL REVENUES	\$9,990,305	\$10,195,655	\$205,350

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 and 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 effectiveness of all GMU employees.

We Are Proud To Be Raiders!



Important Budget Considerations



- Look to the future ... sustainability over time (strategic planning)
- State – 0% increase with potential of cuts throughout the year based on state financial position
- Reduction of State Aid over a 3 year period
- Reduce the use of Reserves and Fund Balance allocations in budget
- Poverty Rate of 63%
- \$25,000 adds 1% to the Tax Levy

Important Budget Considerations



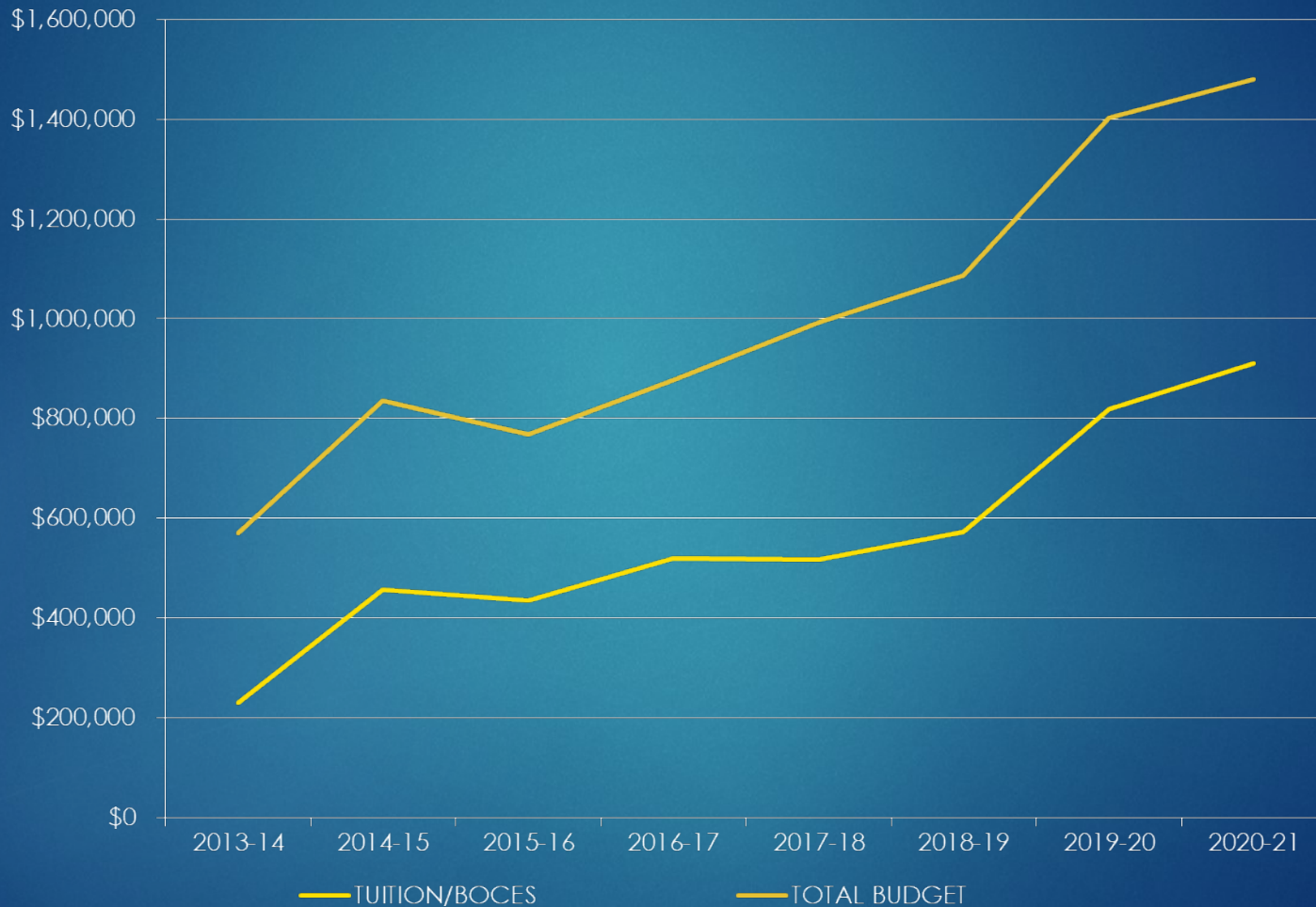
- **Health Insurance/Health care costs – prepare for significant increases due to COVID19**
- **TRS and ERS Rate Increases (volatile stock market)**
- **Resolution for a potential RAN – (Revenue Anticipation Note) short term emergency funding to finance operations if necessary due to state aid cuts**
- **Employee Contractual Obligations**
- **Minimum Wage Increase – \$11.80/hr. - \$12.50/hr. (approx. \$9,500)**
- **Rising Special Education Costs and Needs**

Special Education Data 19/20

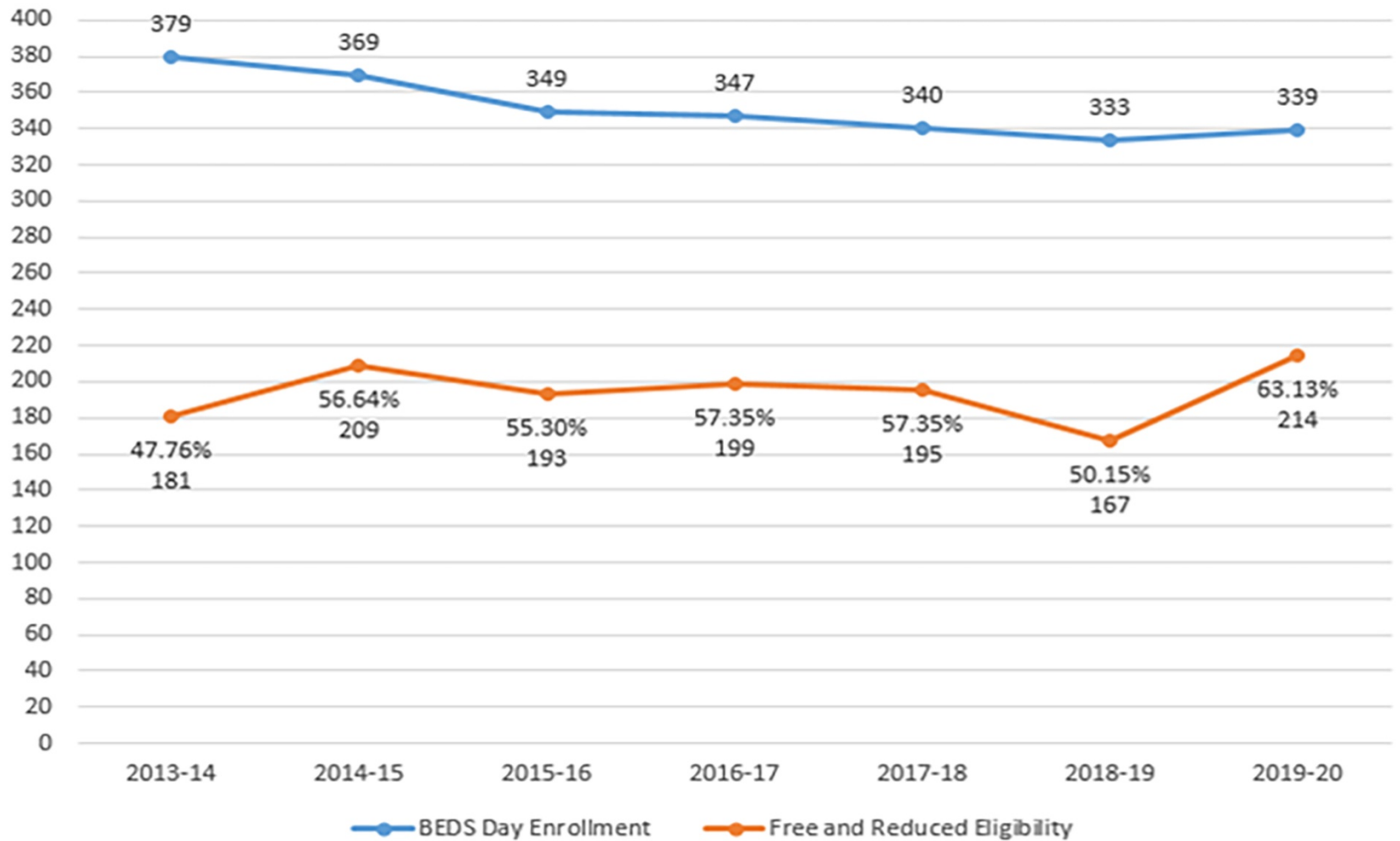
\$1,480,169 (overall costs) – 15% of our budget costs

- ⇒ **70 students** – K-12 with an IEP
- ⇒ **5 Pre-K students** - require additional support
- ⇒ **7 students** – require a 1:1 aide
- ⇒ **8 students** – require a shared aide (6 aides)
- ⇒ **34 students** – with 504 plans
- ⇒ **21 students** – require an out of district placement (approx. \$900,000)
- ⇒ **\$30,000-\$80,000 pp** – Range of tuition for outside placements
- ⇒ **\$44,640** - Aid reimbursement threshold (72%), as determined by NY State Education Department (approx. \$75,000)

Special Education Costs



Enrollment & Free/Reduced Data



We Are Connecting With Our Kids



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
Delete addition of 1 FTE
- ▶ Career Exposure for Students:
Adjust business program to include career visits and internships

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 Clinic 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

District Priorities and Solutions

► 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

Reduce Public Relations to 1 day/week

Reduce 1FTE Aide

No salary increase, Superintendent and non-represented employees (District Treasurer/Business Manager, Deputy

Treasurer, Secretary to the Superintendent, Principal,

Transportation Supervisor, Bus Mechanic, Building and Ground

Supervisor, Food Service Manager, Speech Pathologist, Occupational Therapist, Director of Technology)

Historical Review

District Budget	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Actual 2018-19	Actual 2019-20	Projected 2020-21
Voter Approved Budget	\$8,757,180	\$8,858,730	\$8,858,730	\$8,995,610	\$9,205,500	\$9,305,500	\$9,855,000	\$9,990,305	\$10,195,655
Budget to Budget Increase	1.06%	1.16%	0.00%	1.55%	2.33%	1.09%	6.23%	1.07%	2.06%
Tax Levy	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Projected 2020-21
Actual Tax Levy	\$2,251,215	\$2,296,015	\$2,318,615	\$2,318,615	\$2,355,365	\$2,380,115	\$2,427,365	\$2,476,030	\$2,538,050
Tax Levy Increase	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)	2.50% (3.56 cap)

Gilbertsville-Mount Upton CSD

- ▶ Where the **Quality** of the journey counts!
- ▶ Vote: In the GMU School Lobby
- ▶ When: **June 9, 2020 - 5pm End of Ballot Collection**

