

Gilboa-Conesville CSD 2021/2022 Budget Newsletter

May 2021

BUDGET SUMMARY

PROPOSED BUDGET	\$10,690,670
Increase (\$)	\$ 44,320
Increase (%)	0.42%

PROPOSED TAX LEVY	\$ 6,843,499
Decrease (\$)	-\$ 21,379
Decrease (%)	-0.31%

PROPOSITIONS

- 2021/2022 School Year Budget
- Withdrawal from Reserve for Bus Purchases
- Establish Capital (Bus) & Repair Reserves
- 1 BOE Vacancy for five (5) year term

BUDGET VOTE / PROPOSITIONS/ BOARD OF EDUCATION ELECTION

TUESDAY, MAY 18, 2021

Gilboa-Conesville Central School Gymnasium
132 Wyckoff Road, Gilboa, NY 12076
12:00 Noon – 8 p.m.

Absentee Ballot Applications can be obtained and submitted to the District Office. Such applications must be received at least seven (7) days before the vote. Absentee ballots are due by 5 p.m. to the Office of the District Clerk the day of the vote.

Budget or Voting Questions? Need an Absentee Ballot?
Contact the District Clerk: (607) 588-7541

To the Gilboa-Conesville Community:

On behalf of the Board of Education, I am pleased to present the 2021-2022 proposed budget. As we prepare for next year, there is still much uncertainty. Our current environment is one we had never envisioned and one that certainly presents unique challenges, though we have come together to support each other and persevere. We are fortunate to have such respectful students and such a supportive community.

We worked hard to prepare a budget with flexibility that can respond to changing conditions while maintaining current student programs and services. We also remain sensitive to the tax burden on the community. The proposed budget stays within the Property Tax Cap, which the District will collect -\$21,379 less in tax levy than the 2020-2021 school year. In addition to the school budget, the community will also have an opportunity to elect a Board of Education member, vote to withdrawal funds from a Capital (Bus) Reserve to purchase new school buses, and to establish a new Capital (Bus) Reserve and Repair Reserve.

This newsletter provides a summary of the proposed budget and an insight into the propositions. Detailed budget information, including a detailed line-by-line budget, proposition details, and the District's Property Tax Report Card can be found on our website <https://www.gilboa-conesville.k12.ny.us/> under the Budget Information Webpage.

We encourage you to attend the Annual Budget Hearing on Monday, May 10th at 6: pm followed by the Repair Reserve public hearing at the BOE meeting at 6:30 pm to learn more about the budget and the voter propositions. Both events will be available livestream via a Zoom link from the District website on May 10th. We value your input and thank you for your continued support during this unprecedented time.

Sincerely,

Jack Etter, Superintendent
Gilboa-Conesville Central School District



Three Part Budget

New York State requires school districts to present their annual budget in three (3) components (Administrative, Capital, & Program), and provide a comparison to last year's amounts. The three (3) part component budget is as follows:

Three Part Budget Component - 2021-2022 Proposed Budget					
	2020-2021	2021-2022	Change \$	Change %	% of Budget
Administrative	1,244,135	1,245,281	1,146	0.09%	11.65%
Capital	1,428,562	1,401,222	(27,340)	-1.91%	13.11%
Program	7,973,653	8,044,167	70,514	0.88%	75.24%
Total	10,646,350	10,690,670	44,320	0.42%	100.00%

Administrative Component: Administrative costs include the salaries and benefits of all certified staff who spend 50% or more of their time in administration, plus the salaries and benefits of clerical staff, school board costs, curriculum development, tax collection, legal and auditing costs, central data processing, insurance, association fees, BOCES administrative costs, research, planning and evaluation.

Capital Component: Capital costs include the operation and maintenance of plant, debt service (principal and interest payments), bus purchases, utilities, and other court-ordered costs.

Program Component: Program costs include the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library, and athletics), hardware/software/textbooks, instructional materials and supplies, equipment, extracurricular student activities and athletics, BOCES program costs, and all other transportation costs.

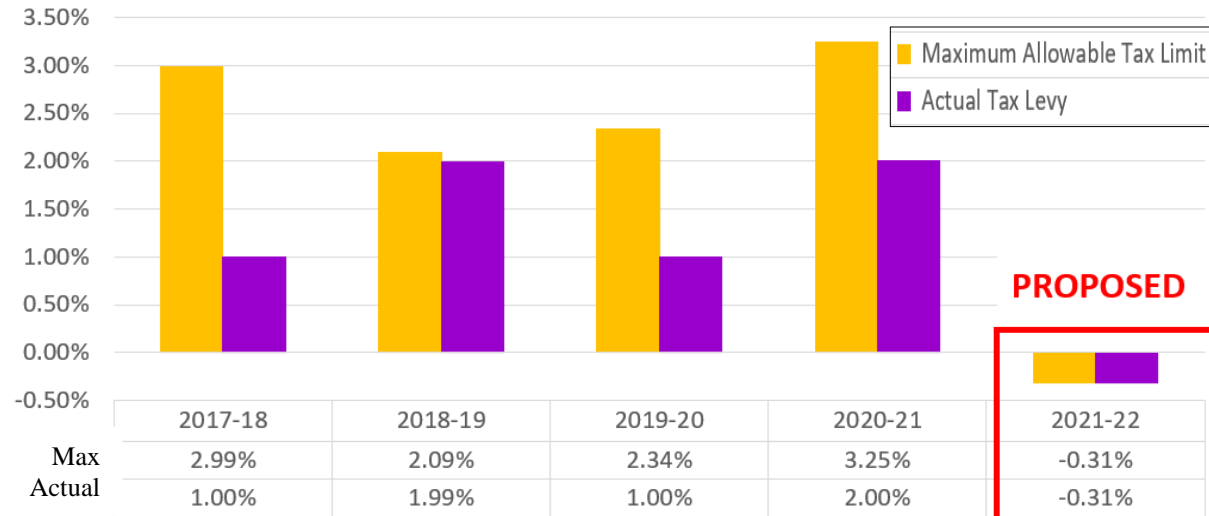
EXPENSES: Where is the Money Allocated in the Budget?

Description	2020-2021	2021-2022	Change \$	Change %	% of Total Budget
Salaries & Benefits	7,423,646	7,602,298	178,652	2.41%	71.11%
Contractual Services & Tuition	932,809	893,354	(39,455)	-4.23%	8.36%
BOCES Services	1,142,603	1,170,867	28,264	2.47%	10.95%
Debt Service	380,200	278,100	(102,100)	-26.85%	2.60%
Inter-fund Transfer to Federal/Food Service	232,099	232,000	(99)	-0.04%	2.17%
Equipment/Materials & Supplies/Textbooks	534,993	514,051	(20,942)	-3.91%	4.81%
Total Budget	10,646,350	10,690,670	44,320	0.42%	100.00%

REVENUES: Where Does the Money Come From to Pay Expenses?

Description	2020-2021	2021-2022	Change \$	Change %	% of Total Revenues
Appropriated Fund Balance/Reserves	248,117	322,660	74,543	30.04%	3.02%
Real Estate Taxes	6,864,878	6,843,499	(21,379)	-0.31%	64.01%
State & Federal Aid	3,442,065	3,430,884	(11,181)	-0.32%	32.09%
Local/Other Revenues	91,290	93,627	2,337	2.56%	0.88%
Total Revenues	10,646,350	10,690,670	44,320	0.42%	100.00%

Maximum Allowable Tax Levy Limit Compared to Actual Tax Levy



The "Tax Cap"

-0.31%
Decrease of
-\$21,379 from
the 2020/2021
School Year

This is the
Maximum
Allowable Tax
Levy Limit as
per the Property
Tax Cap
Calculation

Proposition #4: Establish a Capital Reserve for Bus Purchases Why establish? What is the purpose of the Reserve?

The purpose of the reserve is to pay for the cost of new school buses and/or vans for student transport. The District purchases school buses as part of its long-term bus replacement plan to keep the fleet in safe, working order. New buses replace old buses based on the vehicle's mileage, age, repair history and condition. The term of this Reserve would be ten (10) years with maximum funding amount of \$500,000 plus interest earned. \$250,000 of the funding would come from excess fund balance by June 30, 2021. Voter approval is required to establish the reserve or to withdrawal from a Capital (Bus) Reserve.

Proposition #3: Withdrawal from the Bus (Capital) Reserve

The District is continuing the long-term bus replacement plan and purchasing two (2) 65-passenger diesel school buses. The withdrawal from both the 2017 & 2019 Bus Reserves to purchase the buses would be an amount not to exceed \$264,000. The District pays approximately 57.6% of the total cost as New York State reimburses the District for approximately 42.4% of school bus purchases.

Proposition #5: Establish a Repair Reserve for Unforeseen Repair Expenditures

Why establish? What is the purpose of the Reserve?

The purpose of a repair reserve is to pay for the cost of non-recurring repairs to capital improvements and equipment. A repair reserve allows the District to fund for these types of unanticipated expenditures without reducing funding for programs or asking taxpayers for additional funds.

A repair reserve is much like a savings account and is funded when a school district's expenses are less than what was expected, or revenues are higher than expected, resulting in excess fund balance.

There is no term or maximum funding limit required, but a public hearing must be held before the District can establish or withdrawal funds from a repair reserve. The voters will be asked to establish a repair reserve in an amount not to exceed \$150,000 from excess fund balance by June 30, 2021. Voter approval is always required to transfer funds to the reserve.

A public hearing will be held at the May 10th Board of Education meeting at 6:30 p.m. for anyone in the community to ask questions or share concerns about the proposed repair reserve.

Bus Garage/DEC Emergency Project Update

The District will be submitting plans to the NYS Education Department to demolish and build a new Bus Garage next school year. Emergency funding for the building loss, its contents, & the long-term lease expenses will come from both insurance proceeds & fund balance, resulting in no impact to taxpayers. The District will also submit plans to upgrade the septic system as aligned with DEC recommendations. This work will be completed in conjunction with the bus garage project. NYS will also reimburse an estimated 47.4% of the project costs to the District the year after project completion.

COVID-19 & Stimulus Funding

Federal stimulus funds will also be provided to the District. These funds are grant based and do not impact the general fund budget being considered. These funds are to be used over multiple school years for specific activities, such as student support services to help close academic gaps. Federal funding will not be sustainable after the funds are spent.

CRRSA Funds, \$335,980 & ARFA Funds, \$692,663



GILBOA-CONESVILLE CENTRAL SCHOOL

HOME OF THE
WILDCATS

MONDAY, MAY 10, 2021

Annual Budget Hearing – 6:00 p.m.

Public Hearing - Repair Reserve – 6:30 p.m.
(at the BOE Meeting)

VIRTUAL MEETING

Check website the day of the meeting for link:
<http://gilboa-conesville.k12.ny.us/>

BOARD OF EDUCATION ELECTION

The voters will elect one (1) member to the Board of Education for the following vacancy:

- One (1) seat for a five (5) year term expiring June 30, 2026

Listed as they will appear on the 2021/2022 ballot: **Jacquelyn McGuire**

Check out the District Website for more information:

- Budget Workbook, which includes:
 - Property Tax Report Card
 - Budget Notice
 - NYS School Report Card & the NYS Financial Transparency Report
- Annual Budget Hearing Presentation

Qualified Voters must be:

- a citizen of the United States
- at least eighteen (18) years of age
- a resident within the District for thirty (30) days preceding the Election/Budget Vote

For more information, please call the District Clerk at (607) 588-7541.

VOTER REGISTRATION INFORMATION

Tuesday, May 4th, 2021 from 3:00 p.m. to 7:00 pm - Main Office Foyer

Gilboa-Conesville Central School District
132 Wyckoff Road
Gilboa, New York 12076

NON-PROFIT
ORGANIZATION
US POSTAGE
PAID PERMIT No.3
GILBOA, NY 12076

Board of Education

Michael Fleischman, President
Evelyn Addams, Vice-President
Howard Mattsson
Karl Gockel
Gregory Woodcock

Superintendent

Jack Etter

Building Principal

Thomas Cervola

District Treasurer

Robyn Bhend

District Clerk

Mandy VanValkenburgh

POSTAL CUSTOMER

