

Gloversville Enlarged School District

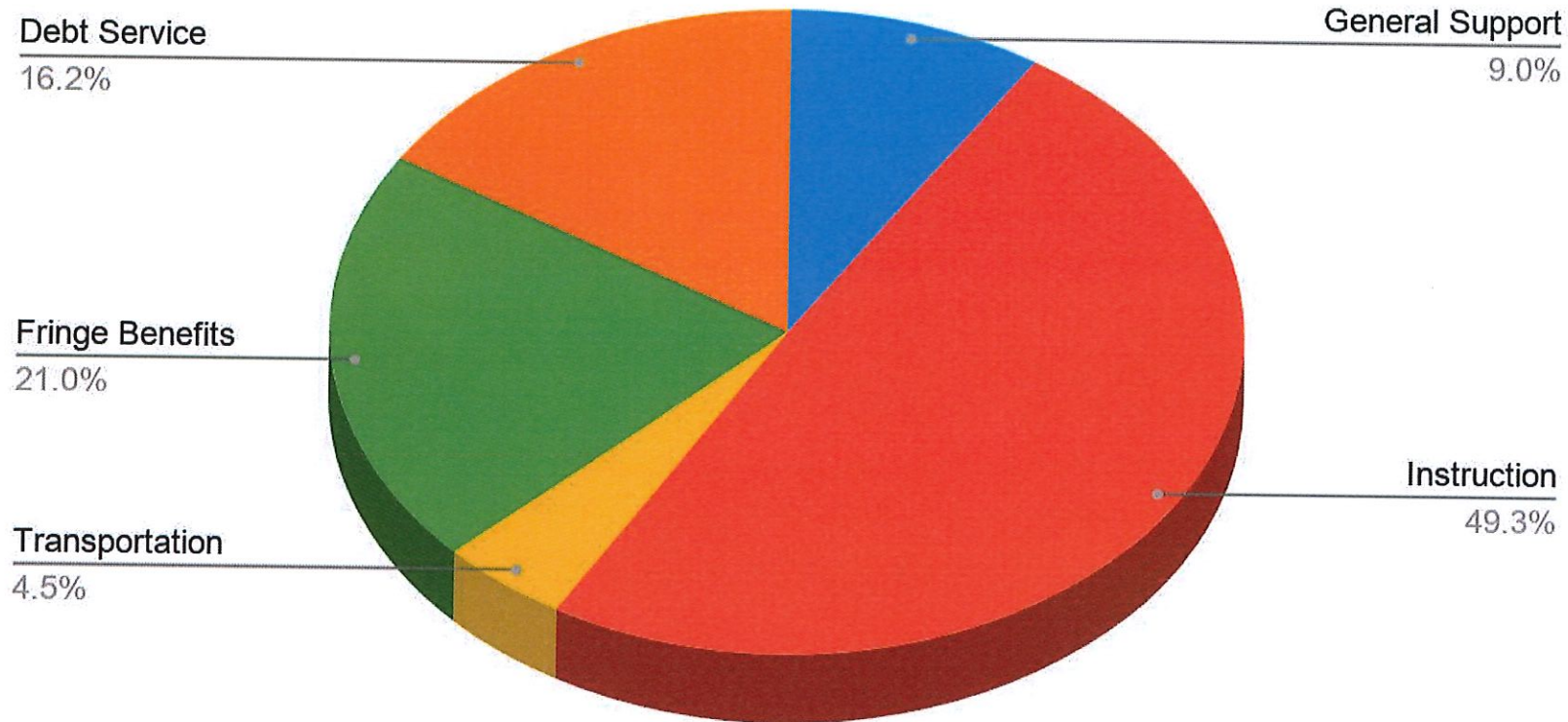
“Building a Bright Future for Our Community”



2021-2022 Budget Hearing

2021-2022 Proposed Budget

\$67,262,883



General Support (A1010-A1984)

2020-2021 budget	\$6,154,781
Proposed budget	<u>\$6,486,377</u>
change	\$ 331,596

Includes: appropriations for mowers and tractors for B&G, utilities, legal fees for borrowings, printing supplies, and data processing services through BOCES. Additional programs were purchased to enhance the educational opportunities provided to the students.

General Teaching/Instruction (A2010 - A2855)

2020-2021 budget	\$33,648,994
Proposed budget	<u>\$35,163,749</u>
change	\$ 1,514,755

Includes: the addition of 2 elementary teachers to reduce class size, 1 school psychologist, 1 high school guidance counselor, 1 ESOL teacher, 2 part-time IT technicians. Special education costs through BOCES and private placements are included here. The district reduced BOCES costs for psychology and ESOL services as demand for services exceeded BOCES availability.

Transportation (A5510 - A5540)

2020-2021 budget	\$3,058,076
Proposed budget	<u>\$2,964,513</u>
change	(\$ 93,563)

The cost to purchase buses has been moved to the School Bus and Vehicle Capital Reserve Fund that requires voter approval (on the ballot for 5/18/21). Additional money has been allocated for contract transportation to cover out of district runs.

Fringe Benefits (A9010 - A9060)

2020-2021 budget	\$14,302,674
Proposed budget	<u>\$14,129,359</u>
change	(\$ 173,315)

A reduction in the cost of health insurance accounts for this decrease in appropriations.

Debt Service (A9711 - A9731)

2020-2021 budget	\$11,033,080
Proposed budget	<u>\$ 8,518,885</u>
change	(\$ 2,514,195)

Change is due to Bond Anticipation Notes being converted to long term bond financing.

Revenue Projections

	<u>2020-2021</u>	<u>2021-2022</u>	<u>Change</u>
State aid	\$47,987,297	\$47,416,520	(\$ 570,777)
Property tax (1.13%)	\$15,317,808	\$15,490,354	\$ 172,546
Other	\$ 3,095,500	\$ 3,060,000	(\$ 35,500)
Transfer from Debt	\$ 0	\$ 0	\$ 0
Fund balance	<u>\$ 1,797,000</u>	<u>\$ 1,296,009</u>	<u>(\$ 500,991)</u>
Total revenue	\$68,197,605	\$67,262,883	(\$ 934,722)

State aid is based on 2021-2022 foundation aid figures, building aid, and private and public cost aids based on data provided by state aid planning and the district's fiscal advisors. Although the district received a \$1.1M increase in foundation aid, building aid was \$2.5M less than 2020-2021 due to the change in long term debt.

Federal Stimulus Funding



The 2021 federal stimulus package for Gloversville is projected to be:

Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act)	\$ 4,769,896
American Rescue Plan (ARP) funding	<u>\$10,712,509</u>
Total	\$15,482,405

20% of the ARP funding, or \$2,142,502 must be used to address learning loss through the implementation of evidence-based interventions.

The United States Department of Education indicated that more detailed guidance on use of the CRSSA and ARP funds will be released in early May. The NYS Education Department, in conjunction with the NYS Division of Budget are working on applications that districts will submit on line through the Business Portal.

Bus Purchase & Vehicle Reserve

There will be a proposition on the ballot to approve the purchase of two 66-passenger school buses:

Proposition #2 - SHALL the Board of Education of the Gloversville Enlarged School District be authorized to expend up to \$261,581.50 from the District's existing capital reserve fund known as the "Bus Purchase and Vehicle Capital Reserve Fund" (as established by the vote of the qualified voters of the District on June 16, 2020) for the purchase of two (2) 66-passenger school buses, with all such vehicles to be used in the transportation program of the District, and with the result that such expenditure from the Bus Purchase and Vehicle Capital Reserve Fund shall have no impact on the tax levy of the District for the 2021-2022 school year?"

Summary of Total Proposed 2021-2022 Budget

Total Proposed General Fund Budget

\$67,262,883

\$ Decrease

\$934,722

% Decrease

1.37%

Contingent Budget

If voters reject the proposed budget, the board of education may choose to adopt a contingent budget. There are three rules associated with a contingent budget:

- tax levy no greater than prior year
- non-contingent expenses removed
- compliance with Administrative Component Cap

Contingent Budget

An ordinary contingent expense is defined as an expense necessary to provide minimum services legally required to:

- operate & maintain school buildings & the educational program
 - preserve the property of the district
- ensure the health & safety of students and staff

Contingent Budget

A contingent budget for Gloversville will mean a reduction of \$172,546 in expenses.

Equipment is not considered an ordinary contingent expense, so the mowers and tractors for buildings and grounds would have to be removed and an additional \$122,546 in expenses eliminated.

Contingent Budget



Another contingent budget rule is the percent of the expenses attributed to the administrative component cannot exceed the prior year's (exclusive of capital).

2020-21 administrative component	9.38%
2021-22 administrative component	9.02%

This will remain the same even if a contingent budget is adopted.

Proposed Three-Part Budget Comparison

	<u>2020-2021</u>	<u>2021-2022</u>	
<u>Difference</u>			
Administrative	\$ 4,769,867	\$ 4,750,946	(\$ 18,921)
Program	\$46,108,235	\$47,939,862	\$1,831,627
Capital	<u>\$17,319,503</u>	<u>\$14,572,075</u>	<u>(\$2,747,428)</u>
Total	\$68,197,605	\$67,262,883	(\$ 934,722)
	9.38%	9.02%	

% of Budget Designated to the Administrative Component

Budget Vote

The polls will be open from 11 AM - 8 PM at the Gloversville High School and the Bleecker Town Hall. Absentee ballots for those who have registered as “permanently disabled” with the Fulton County Board of Election have been mailed. If you would like to request an absentee ballot, visit the district website www.gesdk12.org for an application and further instructions.

If you have any questions about where you vote or to request additional information, please call the district office (518) 775-5706.

Ballot Details

The ballot will have the three candidates running for three (3) year terms:

Edward Sturgess

Kelli DeMaio

Jennifer Pomeroy

Proposition #1 - 2021-2022 Budget

Proposition #2 - Purchase of 2 66-passenger School Buses from the School Bus and Vehicle Reserve Fund

Polls open 11 AM - 8 PM at the Gloversville High School gymnasium and the Bleecker Town Hall.