



Gouverneur Central School District

FINAL BUDGET PROPOSAL

2022 - 2023

MAY 9, 2022



Budget Components

2022 - 2023

<u>Administrative Component</u>	<u>Program Component</u>	<u>Capital Component</u>
Includes expenses for office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; public information; legal fees; property insurance; and school board expenses.	This portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; such instructional costs as supplies, equipment and textbooks; co-curricular activities and interscholastic athletics; staff development; and transportation operating costs.	This covers all school bus purchases, debt service on buildings, and leasing costs; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

Budget Components

2022 - 2023

<u>Administrative Component</u>	<u>Program Component</u>	<u>Capital Component</u>
\$4,700,567	\$28,327,442	\$8,288,998
Decrease of \$238,124	Increase of \$2,290,643	Decrease of \$696,086
11.38% of total budget	68.56% of total budget	20.06% of total budget

Budget Comparison

2021 – 2022 vs. 2022 - 2023

<u>Budget Year</u>	<u>Tax Levy</u>	<u>Tax Levy Increase</u>	<u>% Increase in Tax Levy</u>
2021 – 2022	\$6,686,829	\$190,677	2.94%
2022 – 2023	\$6,787,112	\$100,283	1.50%

Financial Impact on Property Owners



Home Value	2021 - 2022	2022 - 2023	Increase
\$60,000	\$798.01	\$809.98	\$11.97
Less Basic STAR	(\$399.01)	(\$404.99)	
Net Taxes	\$399.00	\$404.99	\$ 5.98
Home Value	2021 - 2022	2022 - 2023	Increase
\$100,000	\$1,330.01	\$1,349.96	\$19.95
Less Basic STAR	(\$399.00)	(\$404.99)	
Net Taxes	\$931.01	\$944.97	\$13.96

Financial Impact on Property Owners



Home Value	2021 - 2022	2022 - 2023	Increase
\$60,000	\$798.01	\$809.98	\$11.97
Less Enhanced STAR	(\$827.27)	(\$839.68)	
Net Taxes	\$0	\$0	\$0
Home Value	2021 - 2022	2022 - 2023	Increase
\$100,000	\$1,330.01	\$1,349.96	\$19.95
Less Enhanced STAR	(\$827.27)	(\$839.68)	
Net Taxes	\$502.75	\$510.29	\$ 7.54

Budget Overview

2022 - 2023

This budget also supports our long-term district-wide goals.

Goal #1:

Our first goal is to bring consistency to curriculum decisions across grade levels and provide appropriate professional development to support those curriculum decisions. Our primary focus will be on developing the foundational skills necessary for students to effectively read and write.

Goal #2: Our second goal is to provide the social emotional support and academic opportunities necessary for all students to be engaged in school and find success.

Goal #3: Finally, we will provide a continuum of Special Education services district-wide to support the needs of all our students.

Budget Overview

2022 - 2023

The proposed budget focuses on preserving the strong educational programming, safe and secure environments, and extracurricular activities that our community has supported over the years. This budget also provides for additional academic support for all students.

This is a fiscally responsible and educationally sound spending plan that focuses on providing the academic supports necessary for all students to be successful. This budget will support needs created as a disruption to education due to the COVID-19 pandemic, including the addition of:

- ❖ a Math Academic Intervention Services (AIS) teacher
- ❖ two (2) Special Education teachers
- ❖ an Art teacher
- ❖ a Business teacher
- ❖ a Social Studies teacher

