



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Budget Update

December 21, 2021

Budget Calendar and Timeline

October	Buildings/Departments began the budgeting process
Dec. 17	Non-staffing budgets due to the Business Office
Jan. 25	Non-staffing budget review with the Business Office ends
Mid-Feb.	Initial non-staffing budgets finalized
Feb. 28	Tax levy limit calculation due
Mar. 1	Estimated staffing budgets finalized
May 3	Budget Hearing
May 17	Annual Budget Vote and BOE Election

Budget Assumptions - Estimated Revenues

State Aid:

- State has indicated increase of Foundation Aid
- Potentially \$1.8M

Federal Aid:

- Separate fund valued at \$3M
- Federal funding is varying

Local Tax:

- TBD

Sales Tax:

- Appears stable



Budget Assumptions - Estimated Expenditures

Building/Department-Level Budgets:

- Same as prior year
- Modified Zero-Based
- No increases over prior year



Budget Assumptions - Est. Expenditures Cont.

Salaries:

- Per Negotiated Contracts: 3%

Pension Costs:

- Teacher's Retirement System: 10% to 10.5%
- Employee Retirement System: 8% to 12.9%

Employee Benefit Costs:

- Health Insurance: 8%
- Dental Insurance: 4%
- Vision Insurance: 2%

Comprised 66.36% of 2021-2022 Adopted Budget.



Budget Ambassadors

- Voter advisory group meant to provide feedback and/or recommendations regarding budget proposal
- Meets with superintendent, assistant superintendent and budget analyst for three (3) two-and-a-half (2.5) hour evening sessions
- Feb. 15, March 16, April 6 at 6 p.m.
- If interested, complete the online form at www.gateschili.org/BudgetAmbassador by Jan. 5, 2022 at 5 p.m.



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Email us with any questions at
communications@gateschili.org



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Thank you!