

The background of the slide is a photograph of a football stadium. In the center, there is a scoreboard or press box structure with the words "GATES CHILI SPARTANS" visible. Below it, the words "HOME" and "GUESTS" are partially visible on either side. The stadium seating is blue, and the field is green. A large, stylized white logo is painted on the field. A mascot figure is visible in the center of the field.

2022-2023 Budget Presentation

March 22, 2022



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Agenda

- Update: Budget Ambassadors
- Expenditure Budget: Estimates
- Propositions and BOE election
- Next steps
- Summary



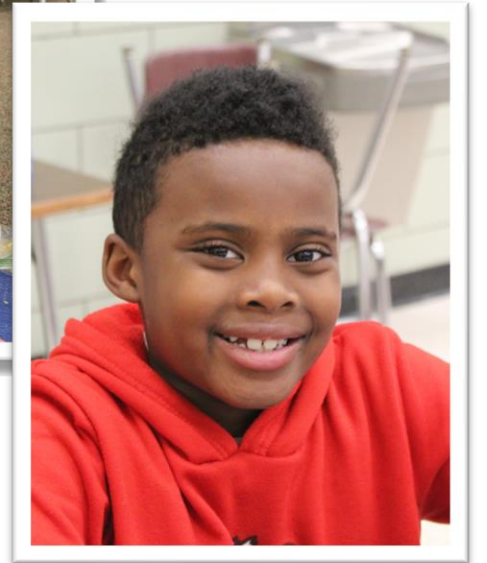


Update: Budget Ambassadors



Budget Ambassadors 2022-23

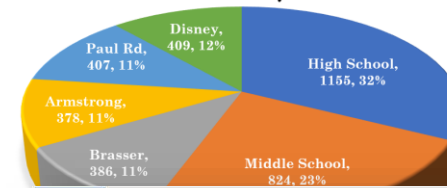
- Meetings:
 - March 14
 - March 28
- 10 participants
- 8 Present



March 14 Meeting

- Productive conversations
- Inquiries surrounding:
 - Tutoring service costs
 - Federal funding
 - Mandated vs. non-mandated
 - Staffing counts for mental health
 - Number of students attending BOCES

Total Student Population - 3,559



Non-Mandated ≠ Not Important

- Kindergarten
- K-12 art classes
- K-5 music program
- Instrumental lessons
- Performing ensembles
- School plays and musicals
- University of the Pacific



Preliminary Budget

\$ 121,887,409.00

- Budget without below impact \$119,026,041 which equates to 0.97% increase from 2021-22
 - Health Insurance increase \$2,047,789
- An increase of 6.69% over last year
- An increase of 6.41% over last year
 - Debt Service increase of \$813,579

Important Notes:

**Special Education still TBD*

**Federal Aid helping offset costs*



The background of the slide is a photograph of a football field. In the center, a mascot wearing a blue and white uniform with a helmet is standing on the field. Behind the mascot are blue bleachers and a scoreboard that reads "GATES CHILI SPARTANS". The field has a large, stylized logo painted on it. The title text is overlaid on this image.

Expenditure Budget: Estimates



Budget Goals and Priorities

What are we trying to accomplish with this budget?

- Protect current programming and staffing
- Maintain focus on district goals
 - Student-centered learning
 - Culturally-responsive practices
 - Improving graduation rates and test scores
- Promote social and emotional competency and build resilience
- Help ensure a positive, safe school environment



GATES CHILI CENTRAL SCHOOL DISTRICT

Expenditure Budget Proposal

- Modified zero-based
- Maintains nearly all prior year assumptions, plus increases
- No frills budget
- Tentative Budget



Highlighted Cost Increases

| | 2021-22 Budget | 2022-23 Estimated Budget | \$ Change | % Change | Notes |
|----------------------------|---------------------|--------------------------------|--------------------|--------------|--|
| ERS Salaries | 12,747,902 | 13,029,873 | 281,971 | 2.21% | \$2.00 increase on 1/1/22 due to minimum wage increase for hourly employees (CSEA, CAFE, SRPs, MECH, TRAN, BATT) no increase FY 2022-23. |
| TRS Salaries | 34,858,988 | 35,484,516 | 625,528 | 1.79% | \$7,011,530 being paid from Federal Funding not included in the General Fund proposed budget |
| Pension Cost - ERS | 2,392,425 | 2,500,000 | 107,575 | 4.50% | Change from 18.3% to 15.9% |
| Pension Cost - TRS | 3,658,780 | 4,126,791 | 468,011 | 12.79% | Change from 10.63% to 11% |
| Health Insurance - Active | 12,673,700 | 13,200,000 | 526,300 | 4.15% | 601 Active EEs on Medical, 631 Active EEs on Dental, & 539 Active EEs on Vision |
| Health Insurance - Retiree | 6,370,000 | 6,550,000 | 180,000 | 2.83% | 616 Retirees on Medical, 559 Retirees on Dental and 520 Retirees of Vision |
| Debt Service | 12,682,479 | 13,496,058 | 813,579 | 6.41% | Tied to Capital Project |
| | \$85,384,274 | \$88,387,238 | \$3,002,964 | 3.52% | |

Administrative Budget

| Administrative Component | 2021-22 Adopted Budget | 2022-23 Estimated Budget | \$ Change | % Change | Notes |
|--|------------------------------|--------------------------------|---------------------|--------------|---|
| Board of Education | \$28,670 | \$34,495 | \$ 5,825.00 | 20.32% | Added new budget code for district clerk meetings and training |
| Central Administration | \$301,349 | \$341,317 | \$ 39,968.00 | 13.26% | Salary and membership dues increase |
| Central Services | \$161,030 | \$907,500 | \$ 746,470.00 | 463.56% | Recode from Computer Assisted Instruction (2630) |
| Employee Benefits | \$3,894,060 | \$3,343,798 | \$ (550,262.00) | -14.13% | Moved funds to instructional code |
| Finance | \$1,039,791 | \$1,120,091 | \$ 80,300.00 | 7.72% | Salary increase and equipment |
| Instructional Administration and Staff Development | \$810,101 | \$834,538 | \$ 24,437.00 | 3.02% | Increase in professional learning opportunities and supervision |
| Specialty Items | \$1,683,745 | \$1,712,390 | \$ 28,645.00 | 1.70% | Increase in property tax refund |
| Staff | \$851,645 | \$924,550 | \$ 72,905.00 | 8.56% | Increase in personnel for DO |
| Supervision of Schools | \$2,819,065 | \$2,813,893 | \$ (5,172.00) | -0.18% | Recode to Instruction |
| Transfer to Other Funds | \$100,000 | \$100,000 | \$ - | 0.00% | No change |
| Total | \$11,689,456 | \$12,132,572 | \$443,116.00 | 3.79% | |



Instructional Program Budget

| Instructional Component | 2021-22 Adopted Budget | 2022-23 Estimated Budget | \$ Change | % Change | Notes |
|--|------------------------------|--------------------------------|--------------------|--------------|--|
| Attendance-Regular School | \$305,510 | \$284,549 | (\$20,961) | -6.86% | Allocation of salaries to proper codes |
| Co-Curricular Activities-Reg School | \$262,800 | \$117,000 | (\$145,800) | -55.48% | Recoded to instruction |
| Community Services | \$495,653 | \$546,187 | \$50,534 | 10.20% | Recreation and pool employees |
| Computer Assisted Instruction | \$1,878,692 | \$882,227 | (\$996,465) | -53.04% | Moved all software from central processing to technology |
| District Transportation | \$4,684,732 | \$5,001,933 | \$317,201 | 6.77% | \$2.00 raise and full staffing |
| Employee Benefits | \$24,901,932 | \$27,315,717 | \$2,413,785 | 9.69% | Annual increase in costs |
| Guidance-Regular School | \$959,091 | \$778,016 | (\$181,075) | -18.88% | Allocation of salaries to proper codes |
| Health Srvcs-Regular School | \$907,322 | \$1,173,079 | \$265,757 | 29.29% | \$2.00 raise and full staffing |
| Instructional Administration and Staff Development | \$233,900 | \$528,025 | \$294,125 | 125.75% | Allocation for professional learning opportunities for all instructional staff |
| Interscholastic Athletics-Reg School | \$1,232,507 | \$1,181,515 | (\$50,992) | -4.14% | Allocation of salaries to proper codes - Coaching |
| Occupational Education (Grades 9-12) | \$1,195,923 | \$1,007,019 | (\$188,904) | -15.80% | Allocation of salaries to federal funds |
| Prg For Sdnts w/Disabil-Med Elgble | \$18,808,075 | \$18,883,727 | \$75,652 | 0.40% | Reduced BOCES services estimate |
| Psychological Srvcs-Reg School | \$1,001,516 | \$908,467 | (\$93,049) | -9.29% | Allocation of salaries to proper codes |
| Pupil Personnel Srvcs-Special Schools | \$228,906 | \$240,002 | \$11,096 | 4.85% | Regular increases |
| School Library & AV | \$833,281 | \$793,834 | (\$39,447) | -4.73% | Reductions due to student counts |
| Social Work Srvcs-Regular School | \$551,680 | \$609,060 | \$57,380 | 10.40% | Budgeted based on needs |
| Teaching-Regular School | \$27,462,467 | \$28,306,712 | \$844,245 | 3.07% | Salary increase per contract |
| Teaching-Special Schools | \$344,000 | \$394,328 | \$50,328 | 14.63% | Salary increase per contract |
| Transfer to Other Funds | \$260,000 | \$260,000 | \$0 | 0.00% | No change |
| TOTAL | \$86,547,987 | \$89,211,397 | \$2,663,410 | 3.08% | |



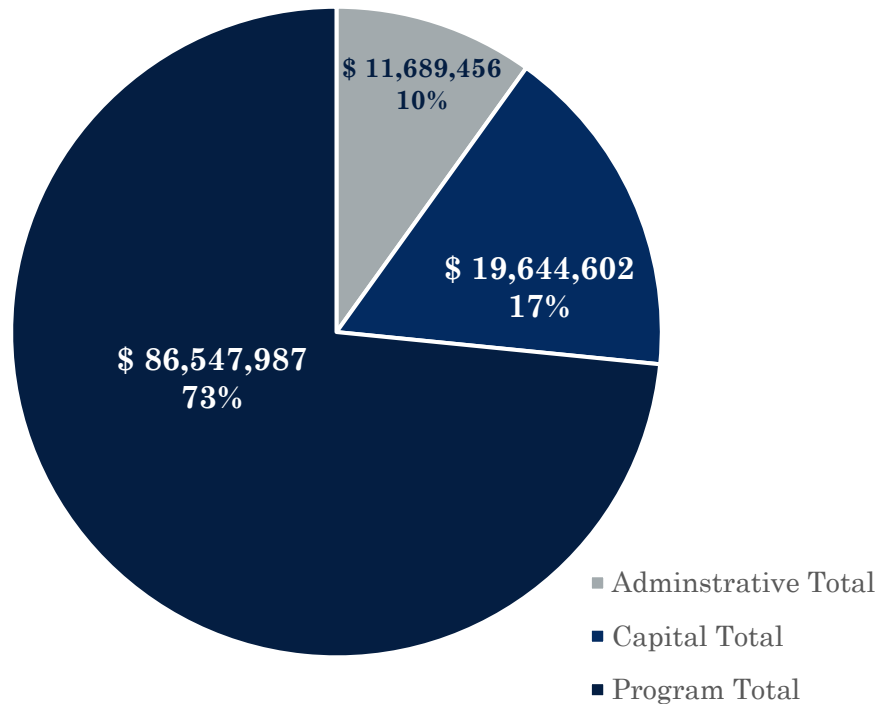
Capital Budget

| Capital Component | 2021-22 Adopted Budget | 2022-23 Estimated Budget | \$ Change | % Change | Notes |
|---|------------------------------|--------------------------------|--------------------|--------------|--|
| Central Services | \$5,130,910 | \$5,475,903 | \$344,993 | 6.72% | Operation and maintenance of facilities, increase in personnel for security, increase in salary (\$2.00 effective 1/2/22), increased cost of supplies |
| Debt Service and Transfer to Capital Reserve | \$12,682,479 | \$13,496,058 | \$813,579 | 6.41% | Increase in Debt Service Annual increase in costs |
| Employee Benefits | \$1,827,213 | \$2,011,478 | \$184,265 | 10.08% | |
| Specialty Items | \$4,000 | \$10,000 | \$6,000 | 150.00% | Estimated refund of Real Property Tax |
| Total | \$19,644,602 | \$20,993,439 | \$1,348,837 | 6.87% | |

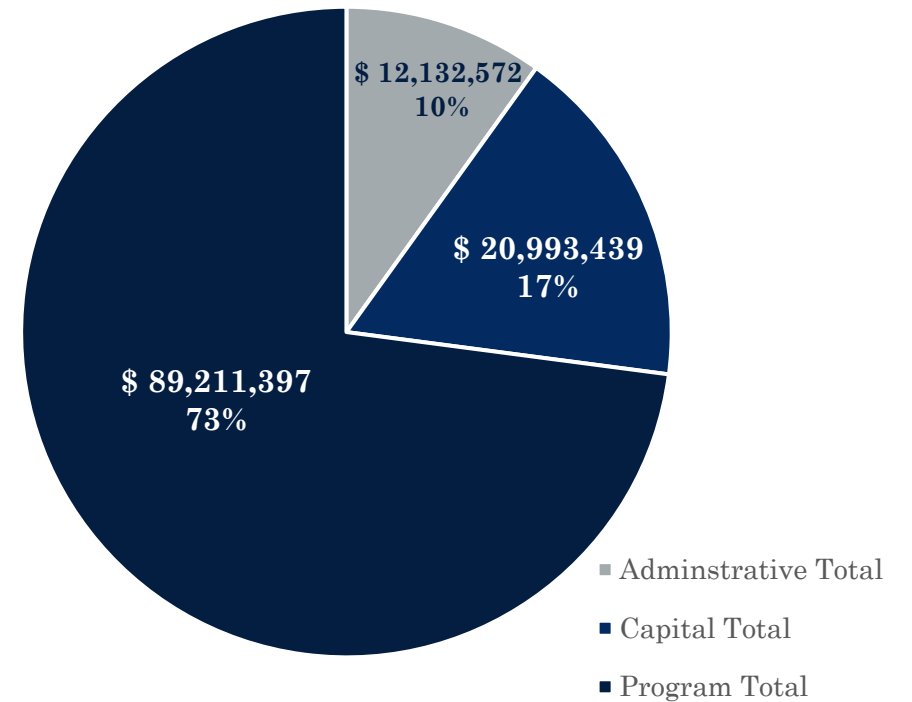


Three-Part Budget

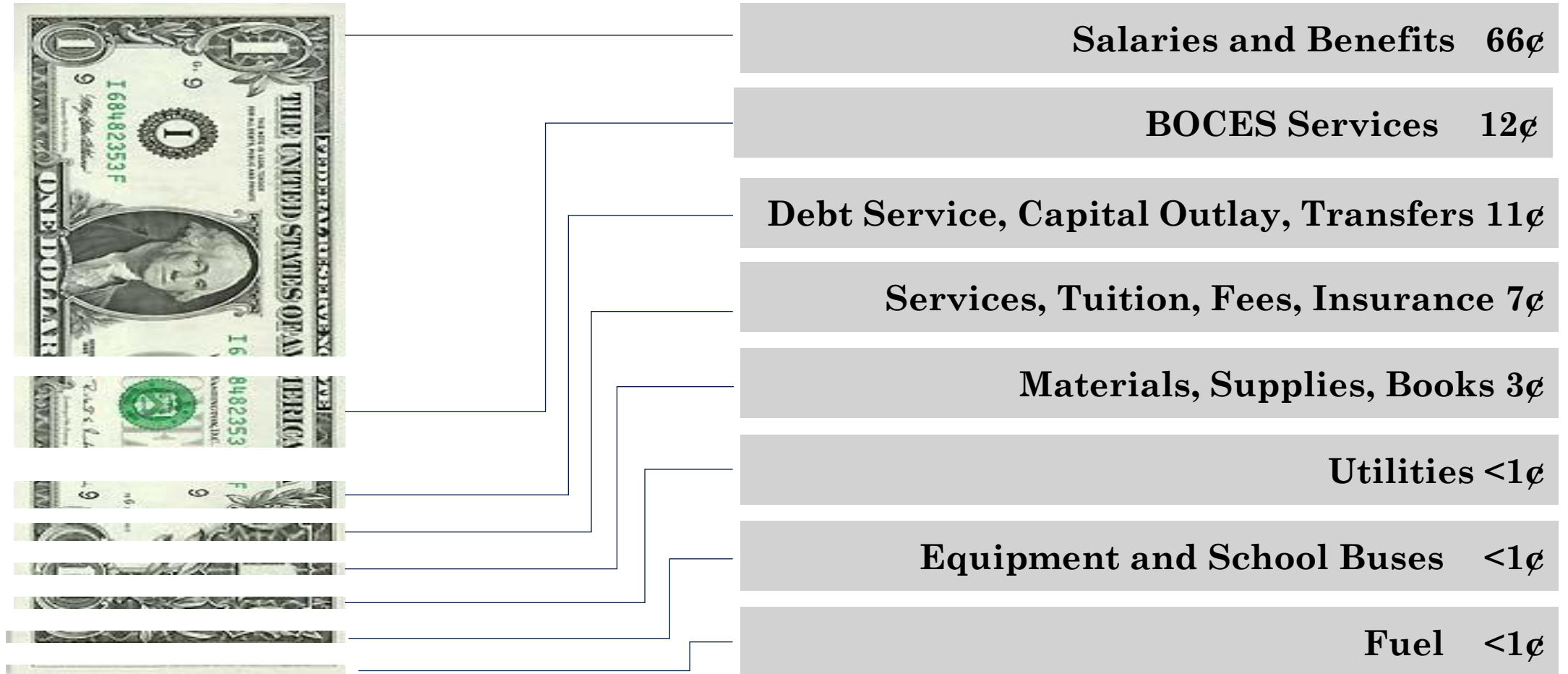
2021-22
Adopted Budget



2022-23
Proposed Budget



Expenditure Budget Breakdown



The background of the slide is a photograph of a football field. In the center, there is a large, circular logo painted on the grass. The bleachers are visible in the background, and a scoreboard or press box structure is at the top. The text is overlaid on this image.

Budget Propositions & BOE Elections



GATES CHILI CENTRAL SCHOOL DISTRICT

Budget Propositions

1. Expenditure Budget
2. Bus Purchase
3. Establish Capital Reserve for Security: \$4M
4. Use of Capital Reserve – Technology



Board of Education Elections

Three Seats Available Three-Year Terms

Expiring seats include:

- Dr. Christine Brown Richards
- Francis Muscato
- Michael Bailey

Petitions due to the District Clerk by Monday, April 18



GATES CHILI CENTRAL SCHOOL DISTRICT

The background image shows a football field with blue bleachers. A scoreboard in the center of the bleachers reads "GATES CHILI SPARTANS". To the left of the scoreboard, it says "HOME OF THE SPARTANS", and to the right, it says "GUESTS". A large, stylized "Next Steps" text is overlaid in the center of the image. In the foreground, a person is standing on the field near a large, circular logo painted on the grass.

Next Steps



GATES CHILI CENTRAL SCHOOL DISTRICT

Next Steps

Budget Ambassadors
Workshop Part 2

March 28

Budget discussion
and adoption

April 12

Board petitions due

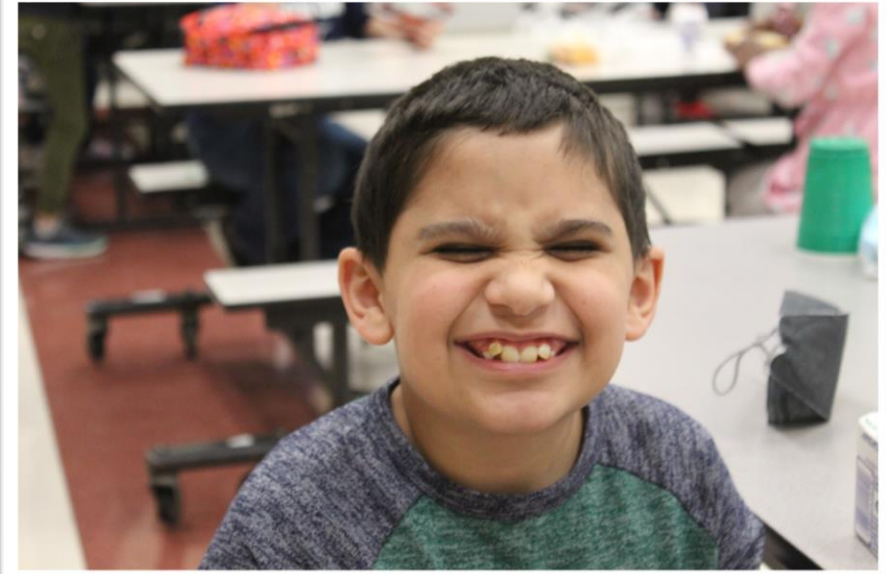
April 18

Budget hearing

May 3

Budget vote and
BOE election

May 17



GATES CHILI CENTRAL SCHOOL DISTRICT

The background image shows a football field with blue bleachers. A scoreboard in the center of the bleachers reads "GATES CHILI SPARTANS" at the top, "HOME OF THE SPARTANS" on the left, and "GUESTS" on the right. A large, stylized "SC" logo is painted on the field. A person is standing on the field in front of the logo.

Summary



Summary

- Our intention is to maintain current staffing/programming and to continue with current district goals;
- Use State and Federal funding to increase intervention and mental health supports
- Continue to provide multiple opportunities for student engagement

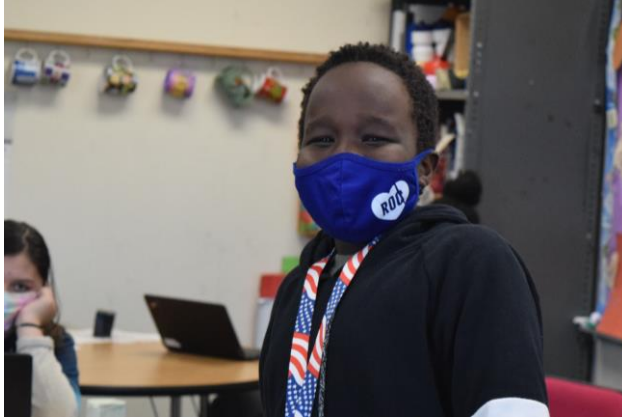




Questions/Thoughts?



GATES CHILI CENTRAL SCHOOL DISTRICT



Thank you!



GATES CHILI CENTRAL SCHOOL DISTRICT