

2025-26 Budget Presentation

March 25, 2024



GATES CHILI CENTRAL SCHOOL DISTRICT

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Agenda

- Budget Ambassadors Review
- Expenditure Budget: Estimates
- Revenue Plan: General
- Propositions and BOE election
- Summary
- Next steps





Update: Budget Ambassadors

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Budget Ambassadors 2025-26

Two (2) three-hour meetings:

- **March 6:** 4 attendees
- **March 20:** 4 attendees

(6 individuals total)



March 6 and March 20 Meetings

- Productive conversations
- Conversations surrounding:
 - Federal funding concerns
 - Investment planning
 - Bus purchases
 - Legislative processes
 - Transporting students
 - Solar
 - Free meals (CEP)
 - Providing student school supplies and materials

The collage features three overlapping presentation slides from the Gates Chili Central School District. The top slide, titled "Significant Expenditure", lists "Benefit costs" (\$33.3 Million, 24%+ of Total Budget, decrease of approx. \$1,277,868 or -3.7%) and "Transportation costs" (affected by gas/electric, power infrastructure, bus base price increase, special education placements, and retention of employees). The middle slide, titled "Non-Mandated ≠ Not Important", lists expenses for Kindergarten, K-12 art classes, K-5 music program, instrumental lessons, performing ensembles, and school buses, accompanied by a photo of a school band. The bottom slide, titled "Preliminary Revenue Budget", shows a total of \$138,962,456, with a 4.24% estimated increase from 2024-25 and a \$5,657,433 estimated increase. It also includes "Important Notes" about CPI-U (2.9%), State Aid and Reserve Use (TBD), and Wage pressures (ongoing concern). A large blue dollar sign icon is on the right. The Gates Chili Central School District logo is visible in the bottom left of the collage.

Significant Expenditure

Benefit costs

- \$33.3 Million
- 24%+ of Total Budget
- Decrease: Approx. \$1,277,868 (-3.7%)

Transportation costs

- Effected by gas / electric, power infrastructure and parts prices
- Bus base price increase
- Special education placements
- Retention of Employees

Non-Mandated ≠ Not Important

- Kindergarten
- K-12 art classes
- K-5 music program
- Instrumental lessons
- Performing ensembles
- School buses

Preliminary Revenue Budget

\$ 138,962,456

- 4.24% - Estimated increase from 2024-25
- \$ 5,657,433 - Estimated increase

Important Notes:

- CPI-U: 2.9%
- State Aid and Reserve Use still TBD
- Wage pressures – going concern

DISTRICT



Survey Takeaways

On a scale from 1-5 with 5 being the best, please rate the following:

Overall experience

5

Presenters' knowledge and ability to provide clarification/context

5



Survey Takeaways



What did you find most beneficial from this experience? Please be specific.

“I enjoyed learning where the money was going exactly.”

What, if anything, could be improved and/or enhanced for next year?

“More public participation.”



A background image of a football field. In the center, a mascot dressed as a Spartan warrior stands on a large circular logo painted on the grass. The mascot is wearing a blue and white uniform with a plumed helmet. Behind the mascot are blue bleachers. A scoreboard or press box structure sits atop the bleachers, with the text "GATES CHILI SPARTANS" on its upper level. The left side of the bleachers is labeled "HOME OF THE SPARTANS" and the right side is labeled "GUESTS".

Expenditure Budget: Estimates

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What Does Gates Chili Get From This Budget?

This year's budget currently includes:

- Continued mental health and behavioral support
- Academic Intervention Services – Literacy and Math
- Advanced Placement (AP) and Dual Enrollment courses for GCHS students
- Accelerated classes for GCMS students
- Post-secondary opportunities as well as college awareness
- Continued career and technical education (CTE) programs
- Continued use and maintenance of 1:1 digital devices
- Maintenance and upkeep of state-of-the-art facilities available for community use
- Robust professional learning for all staff

...and so much more!!

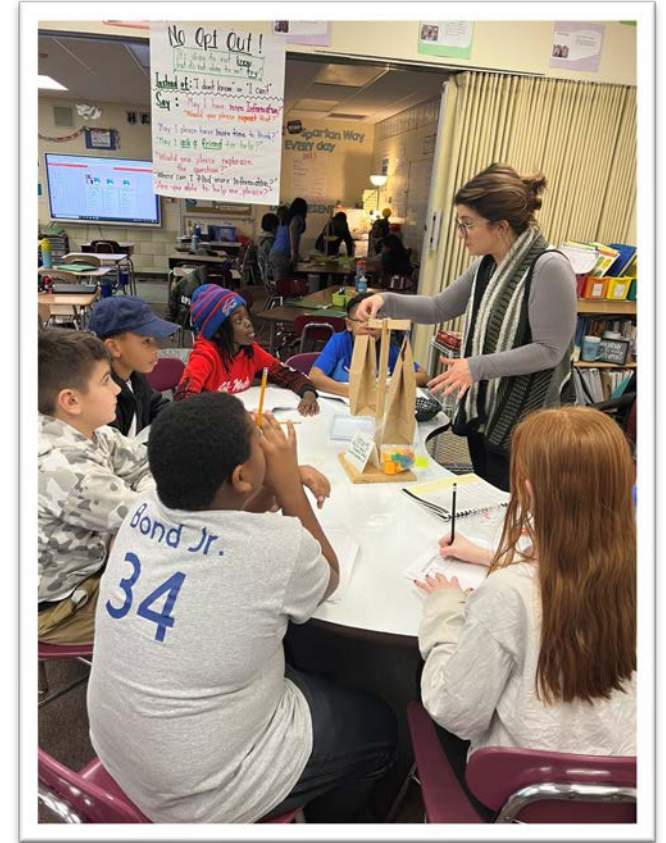


GATES CHILI CENTRAL SCHOOL DISTRICT

Expenditure Budget Proposal

Modified zero-based, no-frills budget

- 2024-25 Budget: \$ 133,305,023
- 2025-26 Estimated: \$ 139,776,252
- Dollar change: \$ 6,471,229
- Percent: 4.85%



Highlighted Increases

	2024-25 Adopted	2025-26 Proposed	\$ Change	% Change	Notes
ERS Salaries	\$15,875,810	\$17,647,045	\$1,771,235	11.16%	Transportation, School-Related Professionals (SRPs) 2024-25 mid-year increases
TRS Salaries	\$37,630,810	\$41,229,433	\$3,598,623	9.56%	Retain Healthcare workers hired with Federal Funds
Health Insurance - Active	\$15,558,268	\$15,610,000	\$51,732	0.33%	Minimal change due to primary health plan being HDHP
Operations and Maintenance	\$3,992,049	\$4,010,698	\$18,649	0.47%	Cost of Material, Utilities, and Supplies increases significantly
Pupil Services	\$23,618,337	\$25,371,348	\$1,753,011	7.42%	Increase to services and personnel
Transportation Services	\$1,690,856	\$1,820,956	\$130,100	7.69%	Increase cost of parts, services, electricity, software, tires and fuel
TOTAL	\$98,366,130	\$105,689,480	\$7,323,350	7.44%	



Administrative

	2024-2025 Adopted	2025-2026 Proposed	\$ Change	% Change	Notes
Board Of Education	\$ 41,095	\$ 50,995	\$ 9,900	24.09%	Salary increases
Central Administration	\$ 396,650	\$ 561,700	\$ 165,050	41.61%	
Employee Benefits	\$ 3,746,520	\$ 3,576,010	\$ (170,510)	-4.55%	No increase for Dental or Vision
Central Services	\$ 860,122	\$ 855,422	\$ (4,700)	-0.55%	
Finance	\$ 1,383,845	\$ 1,180,401	\$ (203,444)	-14.70%	New position - Budget Analyst
Staff	\$ 1,036,925	\$ 1,582,913	\$ 545,988	52.65%	Increase in BOCES personnel for Public Info and New Director of Human Resources
Instructional Administration & Staff Development	\$ 1,021,818	\$ 1,031,031	\$ 9,213	0.90%	
Specialty Items	\$ 1,866,663	\$ 1,883,663	\$ 17,000	0.91%	
Supervision of Schools	\$ 3,161,148	\$ 3,210,046	\$ 48,898	1.55%	Contractual Salary Increases
Total Administrative	\$ 13,514,786	\$ 13,932,181	\$ 417,395	3.09%	



New in 2025-26

The planned administrative restructuring for 2025-26 means \$200,000+ in savings, including the following role/position changes:

- **Dr. Mitchell Ball**, Deputy Superintendent
- **Samuel Bell**, Exec. Director of Operations and Security
- **Sally Sanford**, Director of Finance
- **Anna Lamb**, Director of Construction and Safety Compliance
- **Steve Torres**, Security Supervisor



New in 2025-26

The planned administrative restructuring for 2025-26 means \$200,000+ in savings, including the following role/position changes:

- **New Director of Human Resources** to oversee payroll and benefits
- **Iva Petrosino**, Exec. Director of Communications and Community Engagement
- **Danielle Latore, Angelina Pound and Dr. Tabitha Woody**, Directors of Student Support Services



Program

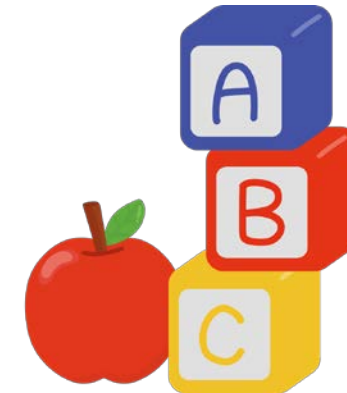
	2024-2025 Adopted	2025-2026 Proposed	\$ Change	% Change	Notes
Attendance-Regular School	\$ 241,723	\$ 242,716	\$ 993	0.41%	
Co-Curricular Activ-Reg Schl	\$ 120,566	\$ 248,787	\$ 128,221	106.35%	Recoded to instruction
Civic Activities	\$ 570,013	\$ 615,966	\$ 45,953	8.06%	Recreation and pool employees
Computer Assisted Instruction	\$ 1,074,585	\$ 2,425,137	\$ 1,350,552	125.68%	Additional Software
District Transport Srvcs-Med Elgble	\$ 6,057,670	\$ 6,298,628	\$ 240,958	3.98%	More efficient bus routes
Employee Benefits	\$ 28,586,518	\$ 28,134,537	\$ (451,981)	-1.58%	No increase in Dental and Vision
Guidance-Regular School	\$ 834,860	\$ 1,061,871	\$ 227,011	27.19%	
Health Srvcs-Regular School	\$ 1,477,357	\$ 1,294,493	\$ (182,864)	-12.38%	Allocation of salaries to proper codes
Instructional Admin. & Staff Development	\$ 626,509	\$ 668,480	\$ 41,971	6.70%	
Interscholastic Athletics-Reg Schl	\$ 1,482,284	\$ 1,570,839	\$ 88,555	5.97%	
Occupational Education(Grades 9-12)	\$ 1,364,326	\$ 1,364,326	\$ -	0.00%	
Prg for English Language Learners	\$ 51,000	\$ 65,000	\$ 14,000	27.45%	
Prg For Sdnts w/Disabil-Med Elgble	\$ 18,807,272	\$ 20,743,584	\$ 1,936,312	10.30%	Increased BOCES services
Psychological Srvcs-Reg Schl	\$ 907,727	\$ 946,609	\$ 38,882	4.28%	Additional Staff
Pupil Personnel Srvcs-Special Schools	\$ 347,221	\$ 165,001	\$ (182,220)	-52.48%	Position Change
School Library & AV	\$ 894,619	\$ 978,459	\$ 83,840	9.37%	Allocation of salaries to proper codes
Social Work Srvcs-Regular School	\$ 1,002,177	\$ 962,020	\$ (40,157)	-4.01%	Allocation of salaries to proper codes
Teaching-Regular School	\$ 30,866,178	\$ 33,082,737	\$ 2,216,559	7.18%	
Teaching-Special Schools	\$ 844,196	\$ 966,781	\$ 122,585	14.52%	
Program Total	\$ 96,156,801	\$ 101,835,971	\$ 5,679,170	5.91%	



New in 2025-26

If additional foundation aid makes it to Gates Chili, we would look to support the following initiatives:

- Reduction of Appropriated Fund Balance
- Addition of funds to support Culture, Belonging, and Engagement
- SPED: Additional OT, SLP, Behavioral, Autism and Social Learning Staff
- Ensuring every kindergarten class has a full-time teacher aide
- Additional Academic Intervention Service staff
- More field trips for experiential learning
- Enhanced learning opportunities



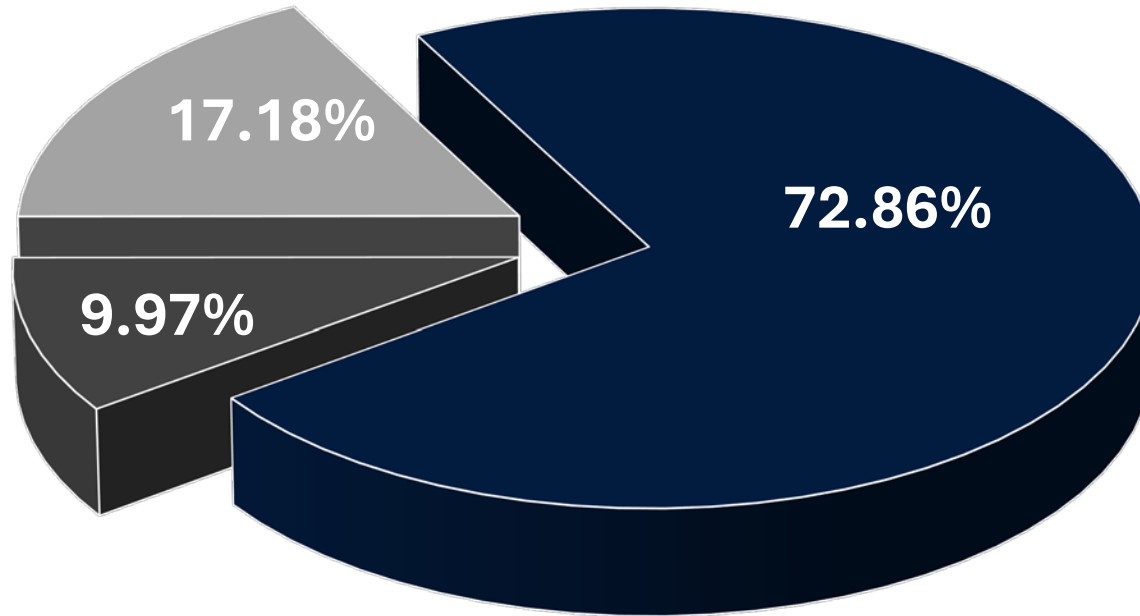


Capital

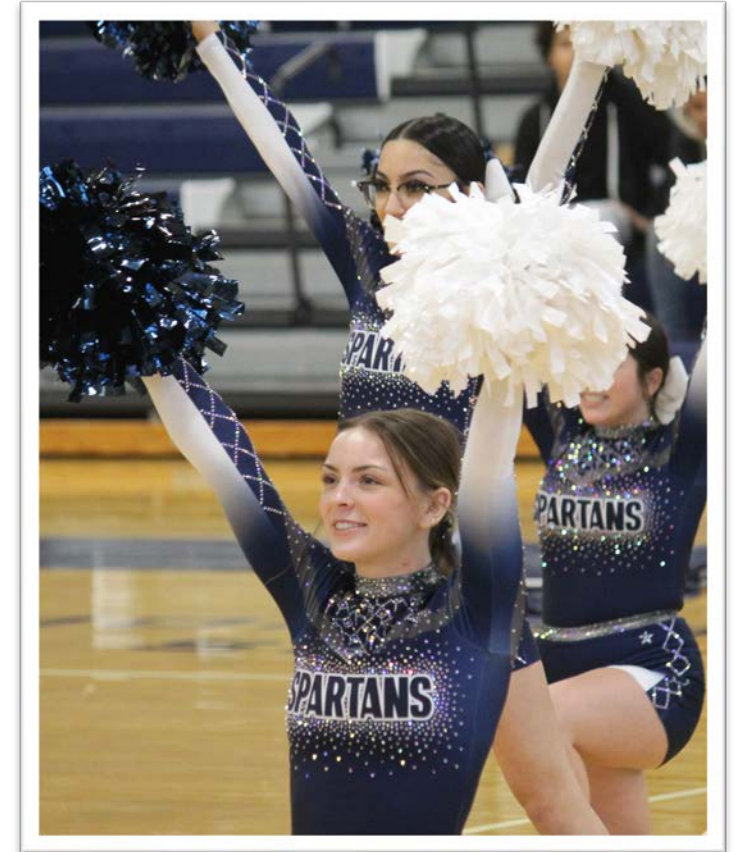
	2024-2025 Adopted	2025-2026 Proposed	\$ Change	% Change	Notes
Central Services	\$ 7,770,601	\$ 7,565,269	\$ (205,332)	-2.64%	Operation & Maintenance of facilities more efficient
Debit Service & Transfer to Capital	\$ 13,523,605	\$ 14,527,072	\$ 1,003,467	7.42%	New Project - increase in debit service
Employee Benefits	\$ 2,324,230	\$ 1,904,759	\$ (419,471)	-18.05%	Administrative Staff Reductions No Increase for Dental and Vision
Specialty Items	\$ 15,000	\$ 11,000	\$ (4,000)	-26.67%	Estimated refund of Real Property Tax
Total Capital	\$ 23,633,436	\$ 24,008,100	\$ 374,664	1.59%	



2025-26 Three-Part Budget



- Administrative - \$13,932,181
- Capital - \$24,008,100
- Program - \$101,835,971



2025-26 Expenditure Budget Breakdown



Salaries and Benefits 66¢

Debt Service, Capital Outlay, Transfers 10¢

BOCES Services 13¢

Services, Tuition, Fees, Insurance 6¢

Materials, Supplies, Books 2¢

Utilities 2¢

Equipment and School Buses <1¢

Fuel <1¢



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Tax Rate Projections

2025 Challenges:

- Wegmans PILOT
 - This PILOT expired after the 2023 tax season but was never added back to the tax rolls.
 - Therefore, it will be doubly added to the 2025 tax rolls, artificially lowering the tax rate.
- Gates Reassessment
 - Uncertain town-wide assessed value.
- As a result...
 - Uncertain tax rates estimates. We are hopeful we will be able to give an estimate of tax rates prior to budget vote, but cannot guarantee.





Revenue Plan: General



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Revenue Planning

- Await NYS Budget
 - Anticipated April 1 or soon thereafter
- Use Fund Balance and Reserves to cover any budgetary gap





Budget Propositions and BOE Election

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Vote Propositions

Tuesday, May 20, 2025

1. Budget approval
2. Bus purchase proposition
3. Capital reserve for bus purchases



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Update: Capital Reserve for Bus Purchases

Current State:

- GCCSD bonds bus purchases
- Annual Issuance and Interest Cost: ~\$190,000
- Strategic reserve planning over five years will allow the district to eliminate this cost
- Annual Bus Costs: ~\$2M
- Reserve Proposition: \$12M



Board of Education Election

- Three (3) seats available each with a three (3) three-year term from July 1, 2025 to June 30, 2028
- Expiring seats include those currently held by:
 - Francis (Frank) Muscato
 - Dr. Christine Brown Richards
 - Tanya Srbinovski



*Petitions available
March 1, 2025*



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Summary

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Together we teach and inspire excellence for all learners.

Summary

- Our intention is to enhance current staffing/programming and to support district goals;
- Continue to provide multiple opportunities for student achievement and engagement





Next Steps

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Budget Calendar & Timeline

March 24	Budget presentation to Finance Committee
March 25	Budget and Revenue updates and Tax Rate projections were presented to the Board of Education. Approval of School Bus Proposition
April 22	Budget Adoption by the Board of Education
May 1	Public Budget Hearing and Meet the Candidates Night
May 20	Annual Budget Vote and BOE Election - Spartan Field House 6:30 a.m. to 8:30 p.m.





Questions or Thoughts?

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