

2023-24

Budget Ambassadors Workshop

Part I – February 15, 2023



GATES CHILI CENTRAL SCHOOL DISTRICT

Together we teach and inspire excellence for all learners.

Welcome Ambassadors!

These meetings are intended to share information about the district's finances

- Please ask questions any time that one arises
- Allow others to talk without interruption
- Be respectful
- Share your recommendations with the board
- Ultimately, all decisions are made by the Board of Education



Introductions



Mr. Christopher Dailey
Superintendent of Schools



Dr. Mitchell Ball
Assistant Superintendent
for Business



Ms. Sally Sanford
District Treasurer



Mrs. Anna Lamb
Assistant School Business
Administrator

Budget Ambassador Schedule

February 15 at 6 p.m.

- District Overview, Expenditures, Payroll, Benefits, Other Expense Categories

March 9 at 6 p.m.

- Revenues, Tax Cap, Reserves, Financial Summary Charts, Budget Ambassador Survey

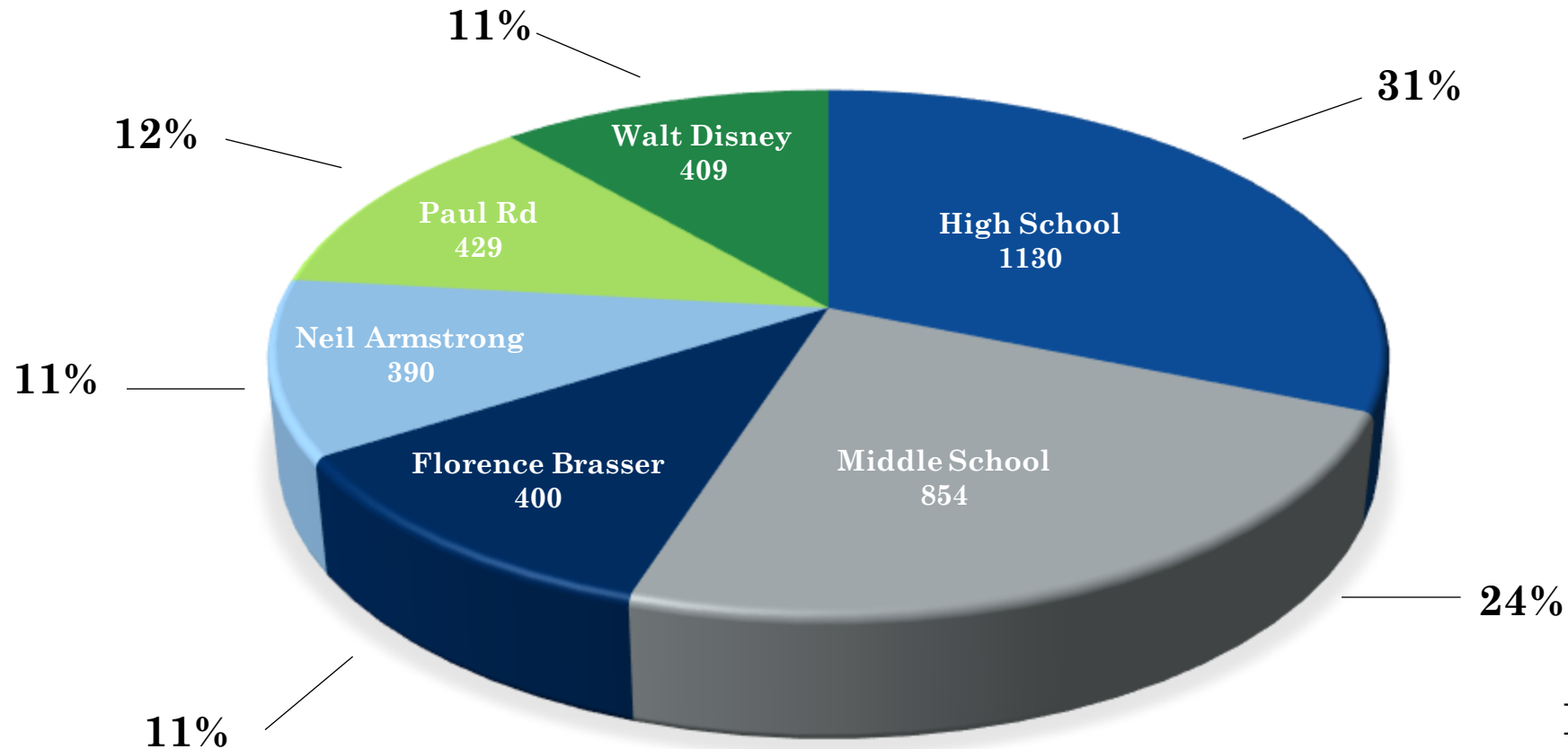


About Our Students



GATES CHILI CENTRAL SCHOOL DISTRICT

Total Student Population - 3,612



In addition:
126 UPK students currently at
Imagination Childcare Academy



GATES CHILI CENTRAL SCHOOL DISTRICT

Our Students



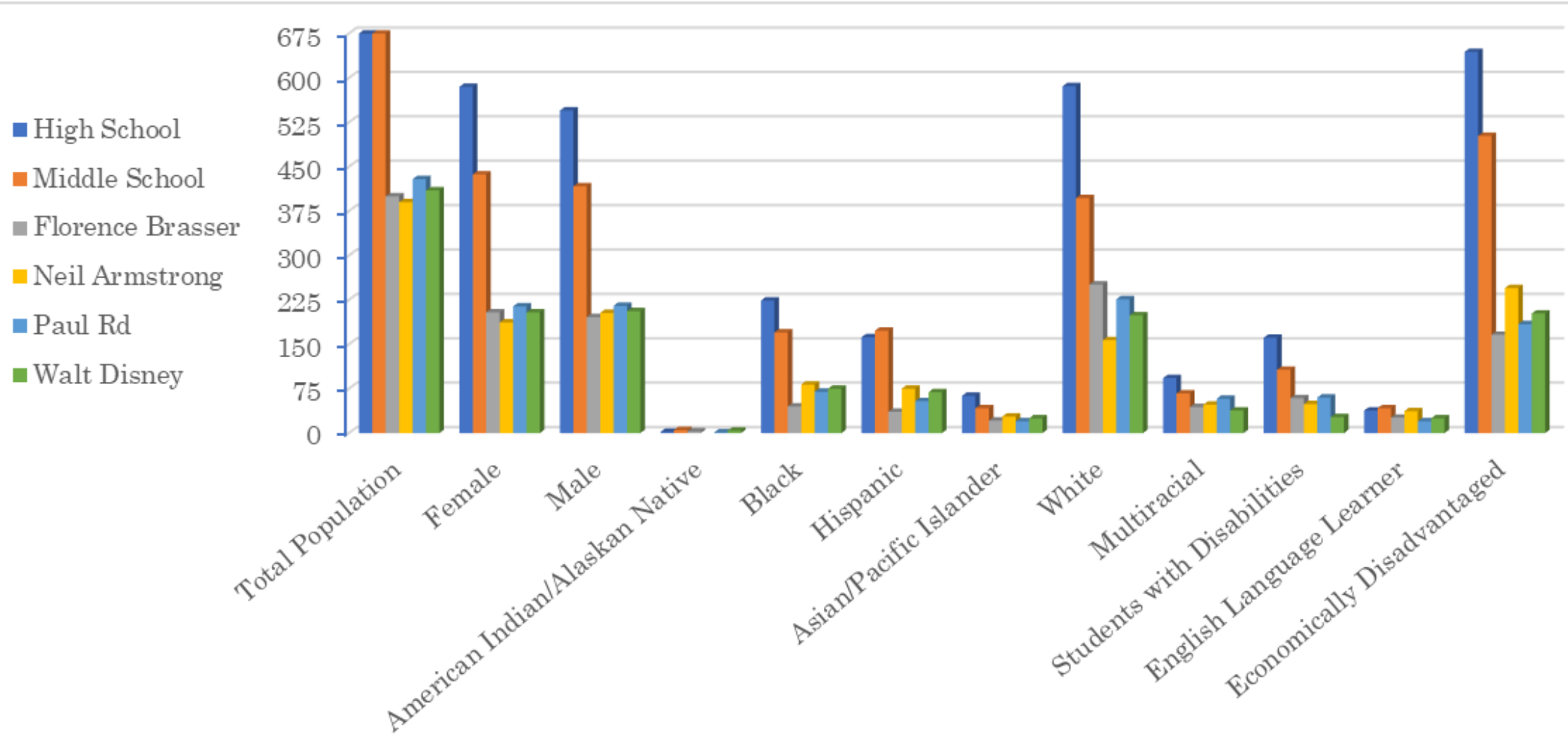
**Total Student
Enrollment
3,612**

54%	Economically Disadvantaged
50%	White
18%	Black or African-American
16%	Hispanic or Latinx
10%	Multiracial
6%	Asian/Hawaiian/Pacific Islander
13%	Students With Disabilities
5%	English Language Learners (ELLs)
93%	Districtwide Attendance Rate



GATES CHILI CENTRAL SCHOOL DISTRICT

Diversity in Our Schools

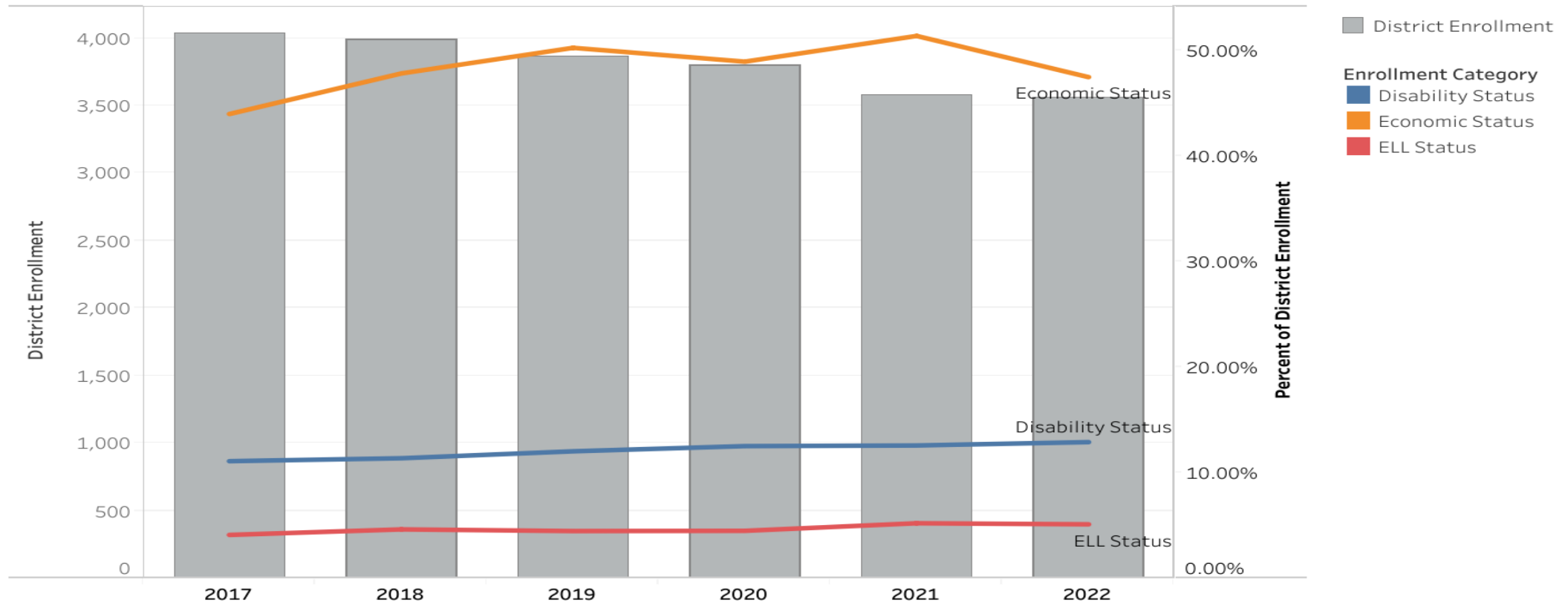


Enrollment Projections

Total Enrollment Trend



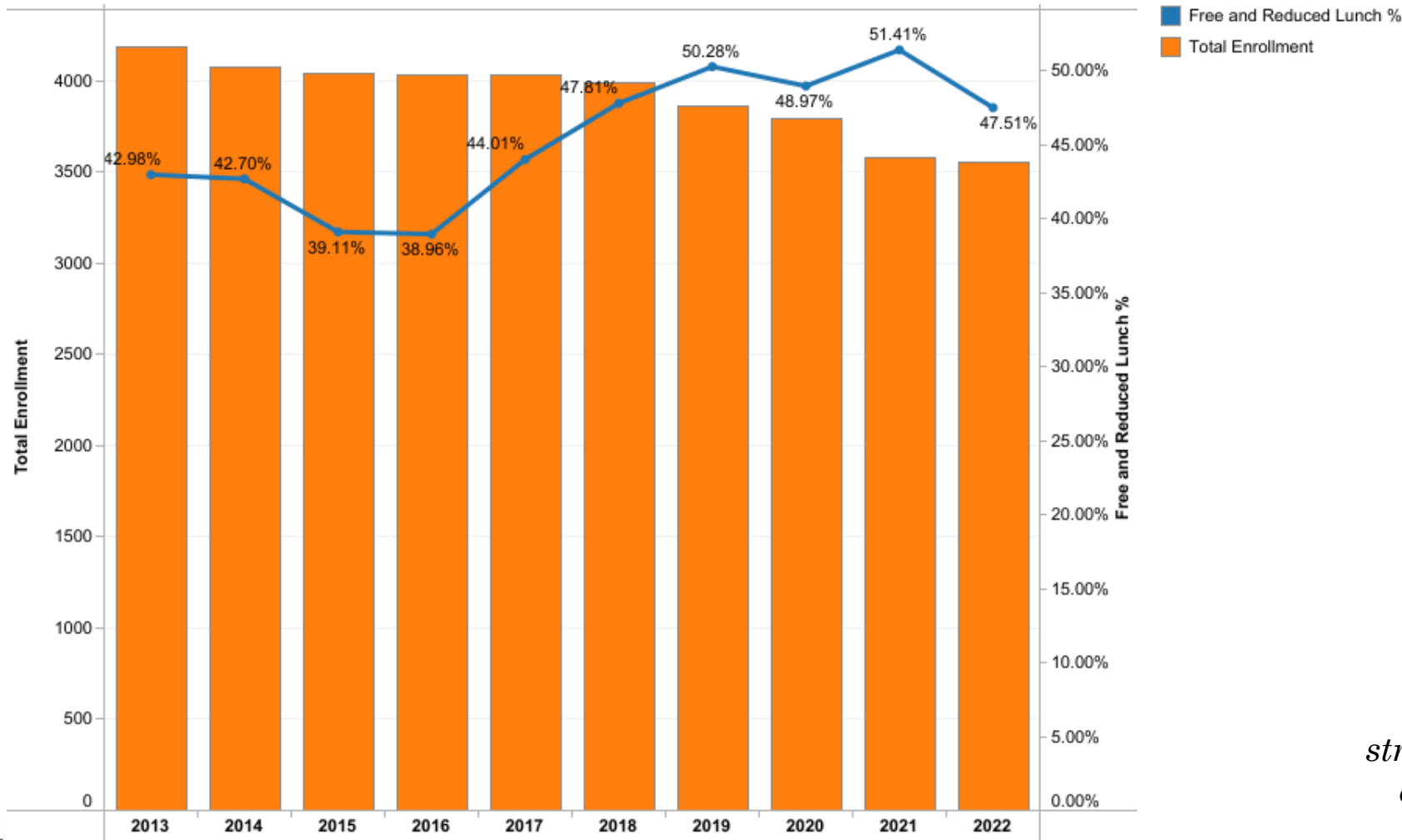
Student Need Indicators... on the rise



Note: Although our enrollment has dipped, our needs are on the rise.



Free and Reduced Lunch Percentage



*Note:
The worldwide COVID-19 pandemic impacted FRPL applications, displayed as a slight dip in 2020 over prior year. We are continuing to struggle with consistency in this area. But we do know that the needs are significant.*



GATES CHILI CENTRAL SCHOOL DISTRICT

About Our Programs



GATES CHILI CENTRAL SCHOOL DISTRICT

What Does Gates Chili Get From This Budget?

This year's budget currently includes:

- Mental health supports
- Academic Interventions Support in ELA and Math K-12
- Accelerated classes for GCMS students and Advanced Placement (AP) and Dual Enrollment courses for GCHS students
- 24/7 on-demand tutoring services for grades 6-12
- Supports college awareness and post-secondary opportunities
- Continued Career and Technical Education programs
- Continued use and maintenance of 1:1 digital devices
- Maintenance and upkeep of state-of-the-art facilities available for community use
- One full-time school resource officer (SRO)
- Robust professional learning for all staff

...and so much more!!



GATES CHILI CENTRAL SCHOOL DISTRICT

Non-Mandated ≠ Not Important

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



Non-Mandated ≠ Not Important

- AP and college-credit courses
- Interscholastic athletics
- Extracurricular clubs at each school
- College and Career Center
- Librarians at elementary level
- Maintains present class sizes and programs

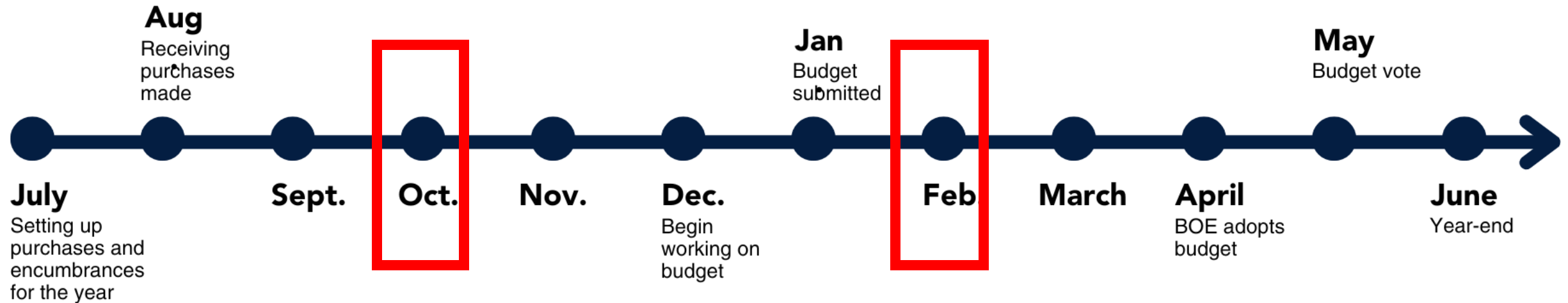


Budgeting Process




GATES CHILI CENTRAL SCHOOL DISTRICT

Typical Budgeting Timeline



Budget Calendar and Timeline



Mid-Oct.	Buildings/Departments start budgeting
Late Dec.	Buildings/Departments submit budgets
Jan.-Feb.	Budget Conversations
Mid-Feb.	Initial non-staffing budgets finalized
Feb. 15	Budget Ambassadors Part I
March 1	Tax levy limit calculation due
March 9	Budget Ambassadors Part II
Mid-March	Estimated staffing budgets finalized
March 28	Broader BOE Budget Presentation
April 10	Budget Ambassadors (if needed)
May 2	Budget Hearing and Meet the Candidate Night
May 16	Annual Budget Vote and BOE Election



Typical Budgeting Types



Rollover: Taking the current year's budget and rolling it over, adding or reducing programs and services depending on need. This is the least time-consuming type of budget and typically adds percentages to categories.



Per Pupil Allocation: Allocating based on how many students reside in the building on a certain date. Usually, high/middle schools allocated more per student than elementary level.



Modified Zero-Based: Starting from nothing and building the budget from the bottom up addressing student and staff needs.

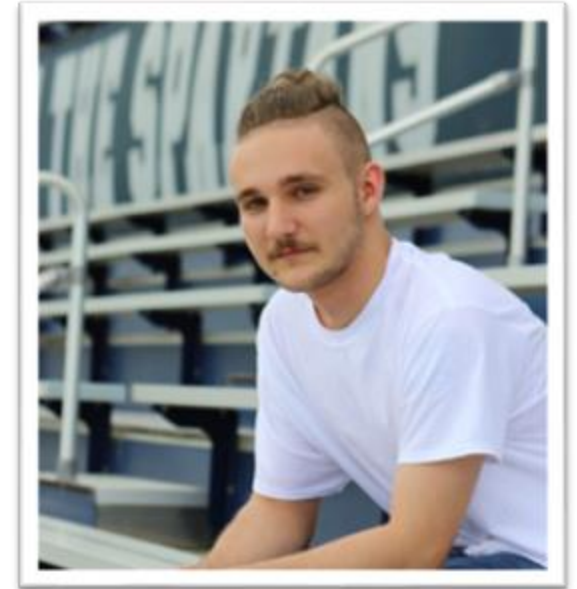
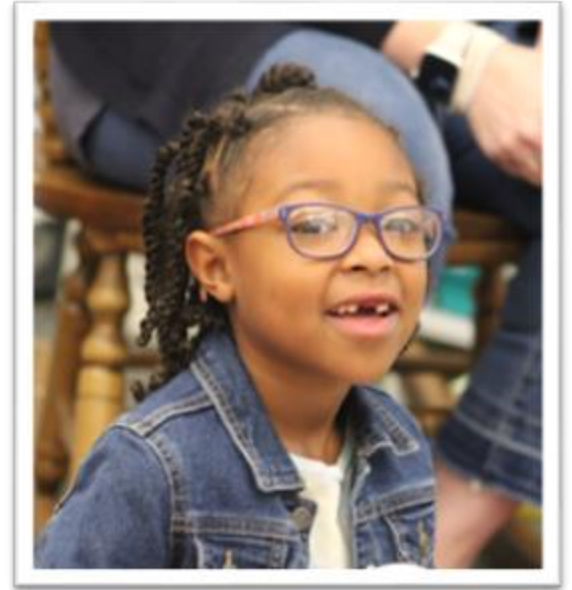
Predicting Expenditures

Non-staff cost drivers

- Employee benefits
 - Health insurance
 - NYS pension plans
- Utilities
 - Electric
 - Fuel
 - Parts
- Debt Service
 - Principal
 - Interest

Staffing is determined by:

- Student enrollment
- Student needs
- Student programs
- Contract negotiations



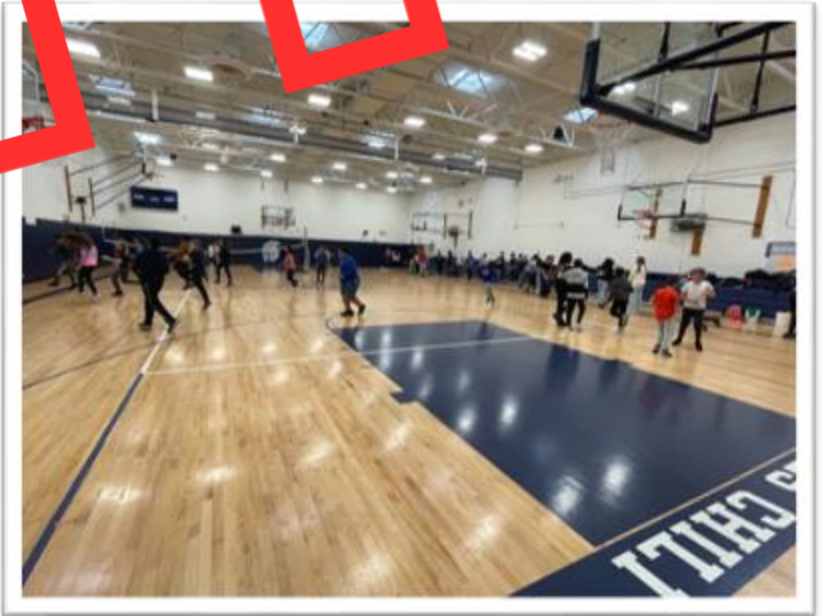
Preliminary Budget

\$ 127,678,346

- 4.37% increase from 2022-2023
- Medical, Vision and Dental Benefits
 - 5.86% increase over last year
 - Increase of \$1,12,948
- Transportation
 - 17.36% increase over last year
 - Increase of \$883,314
- Facilities and Operations
 - 32.64% increase over last year
 - Increase of \$1,187,394

Important Notes:

****Special Education still TBD***



Budget Drivers Explained

Medical, Vision, and Dental Benefits

- Often double-digit cost increases

Transportation

- Affected by gas and parts prices
- Bus base price increased by \$23,675 each
- Special education placements
- We receive aid on 75.6% of our transportation expenses

Facilities and Operations

- Prices and usage of gas and electric expenses are increasing greatly.



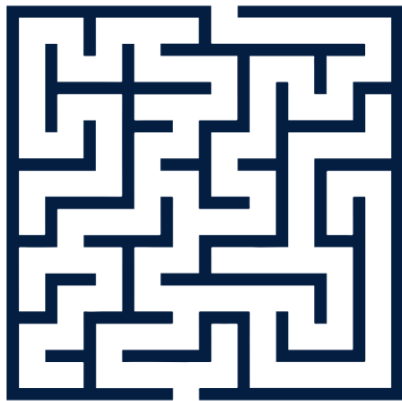
Expenditures

WHERE DOES THE MONEY GO?



GATES CHILI CENTRAL SCHOOL DISTRICT

2023-2024 Budget Development Challenges



Regulation

- **Continued budget code restructuring due to Transparency and ESSA reporting**

Unpredictability

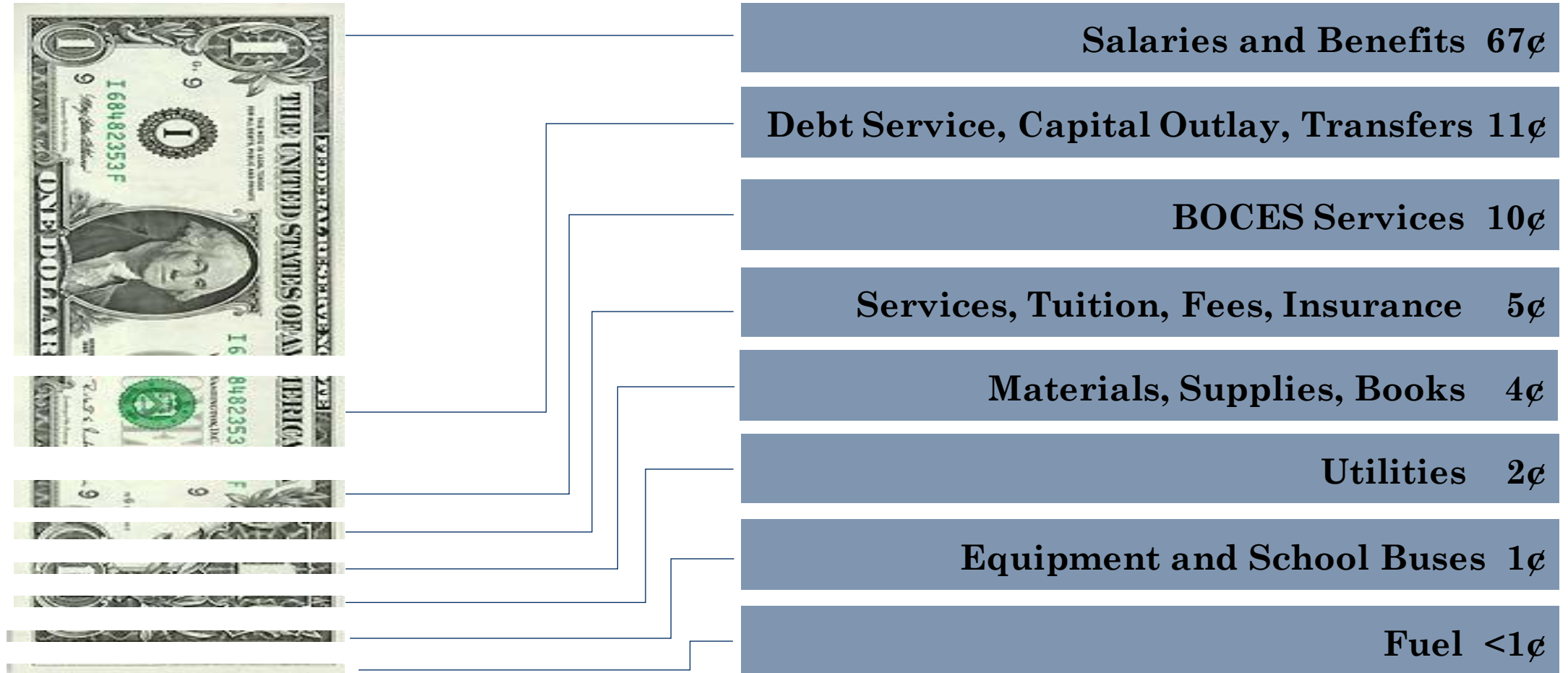
- **Inflation: Fuel costs**
- **Inflation: Materials, supplies, contractual services**

Contractual Considerations

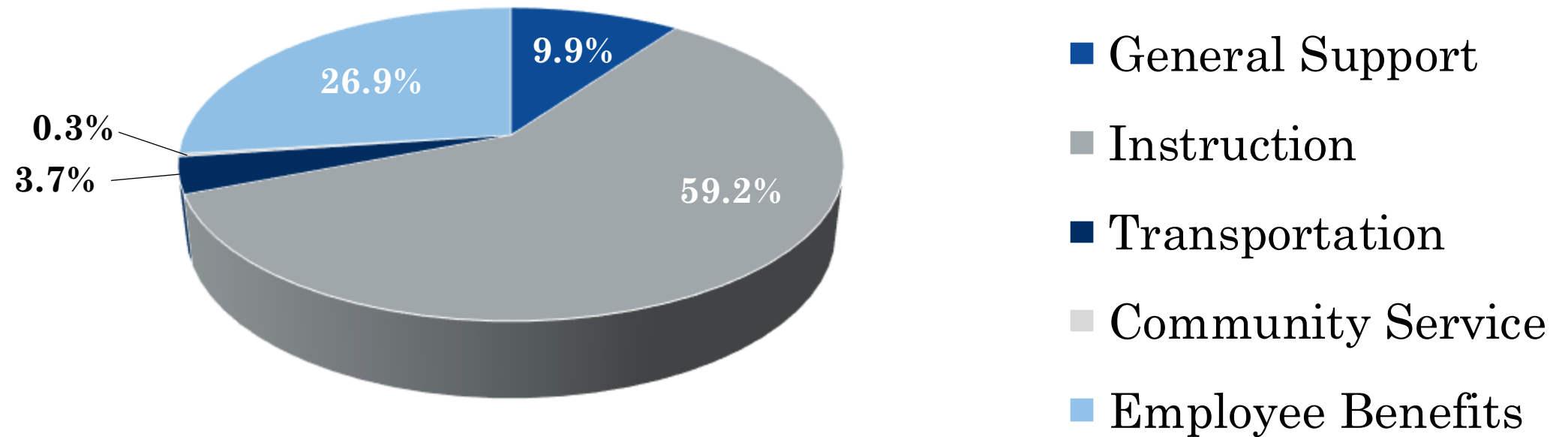
- **Minimum wage, wage compression**
- **Market considerations**

Relieving our Reliance on Appropriated Fund Balance

2023-24: Estimated Expenditure Budget Breakdown



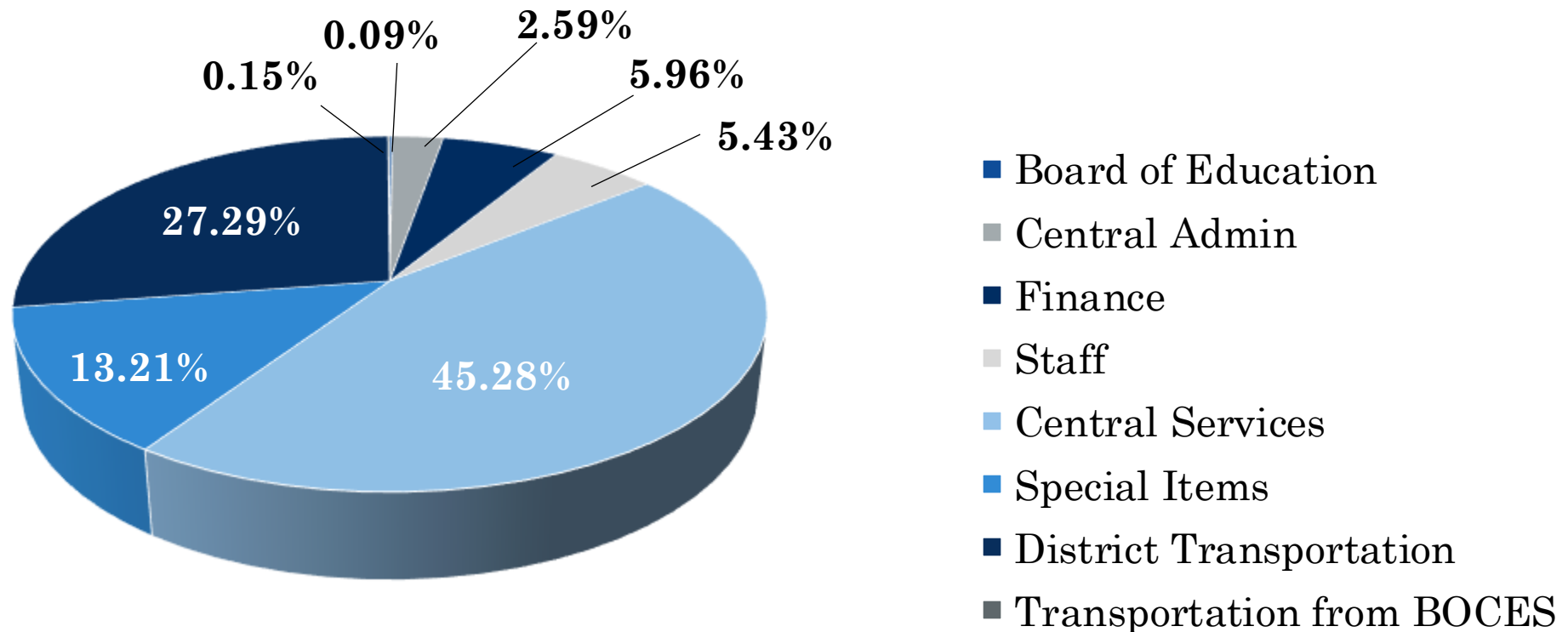
2020-21 Operational Spending



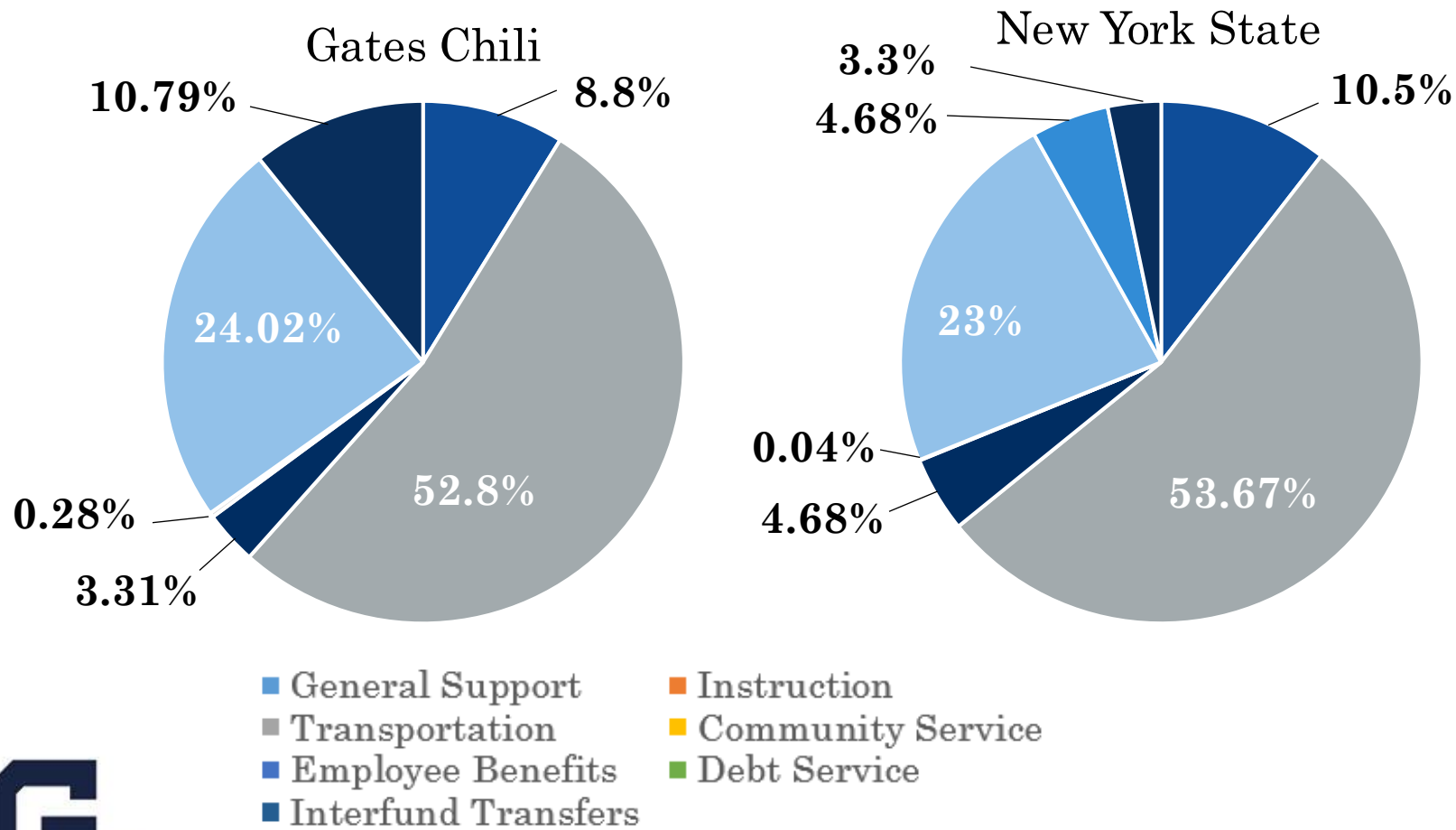
Note: This slide does NOT include Debt Service



2020-21 Support Services Spending



2020-21 General Fund Expenses Statewide Comparison

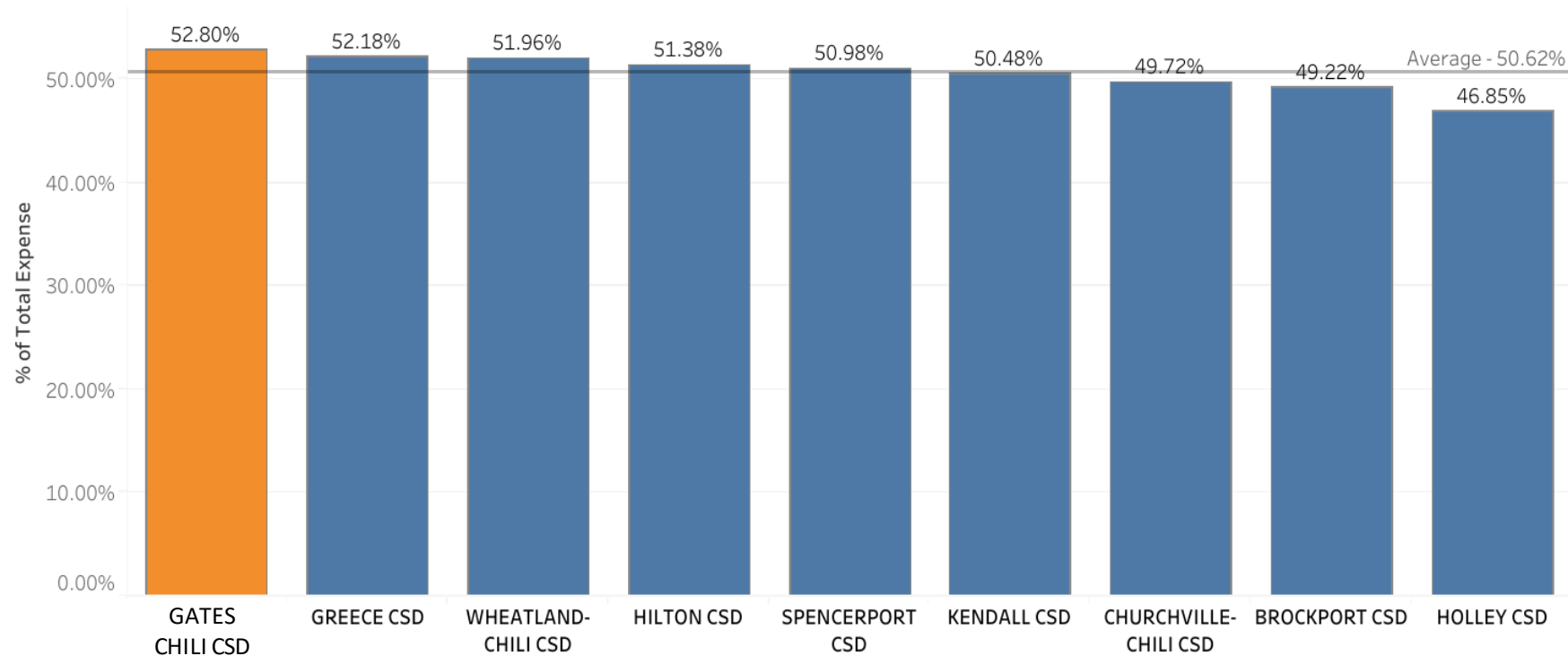


Key Take-away
Our spending breakdown is nearly in line with statewide averages. The largest variance is in General Support. Our General Support are lower than the statewide average as a percentage of the budget.

Note: For Gates Chili CSD, Debt Service is included in Interfund Transfers



2020-21 Instructional Spending

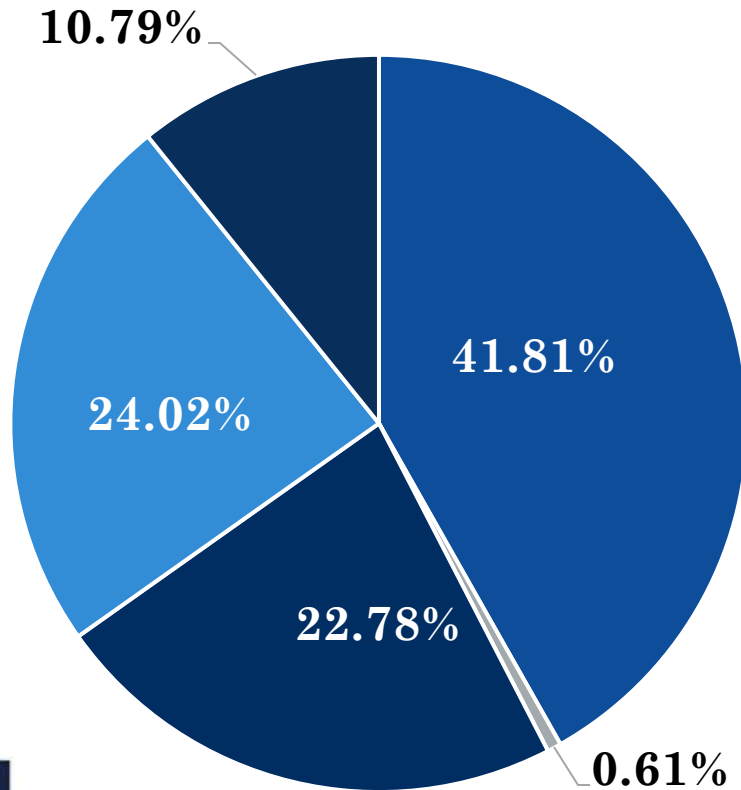


Key Take-away:
As a percentage of total expenditures, GCCSD puts the greatest number of resources directly towards instructional programs compared other districts in the region.

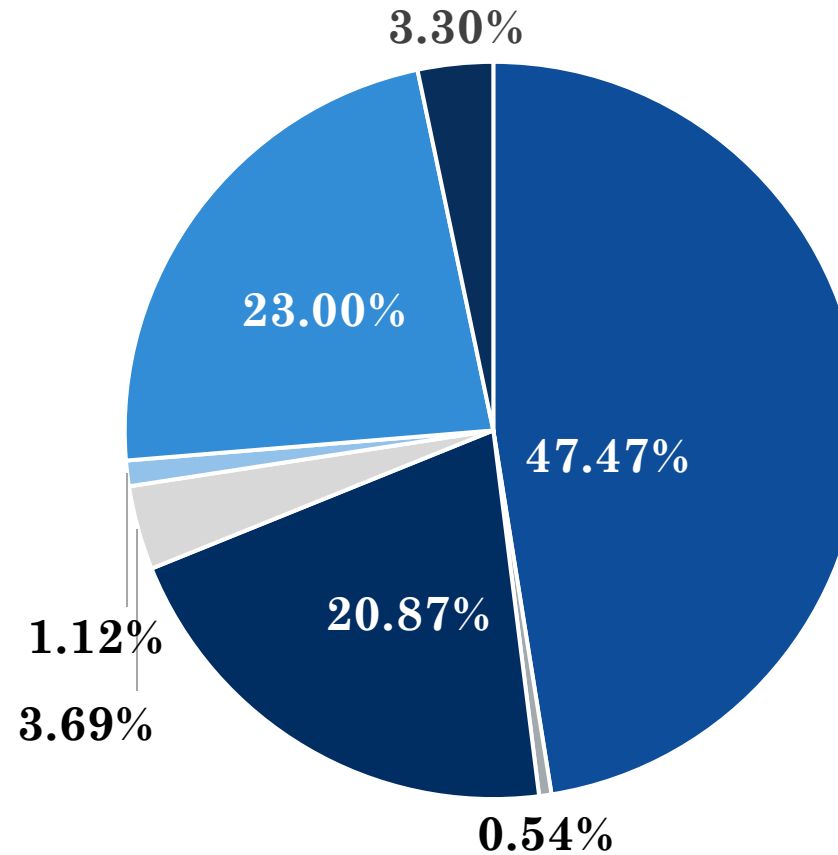


2020-21 General Fund Spending by Object Code

Gates Chili



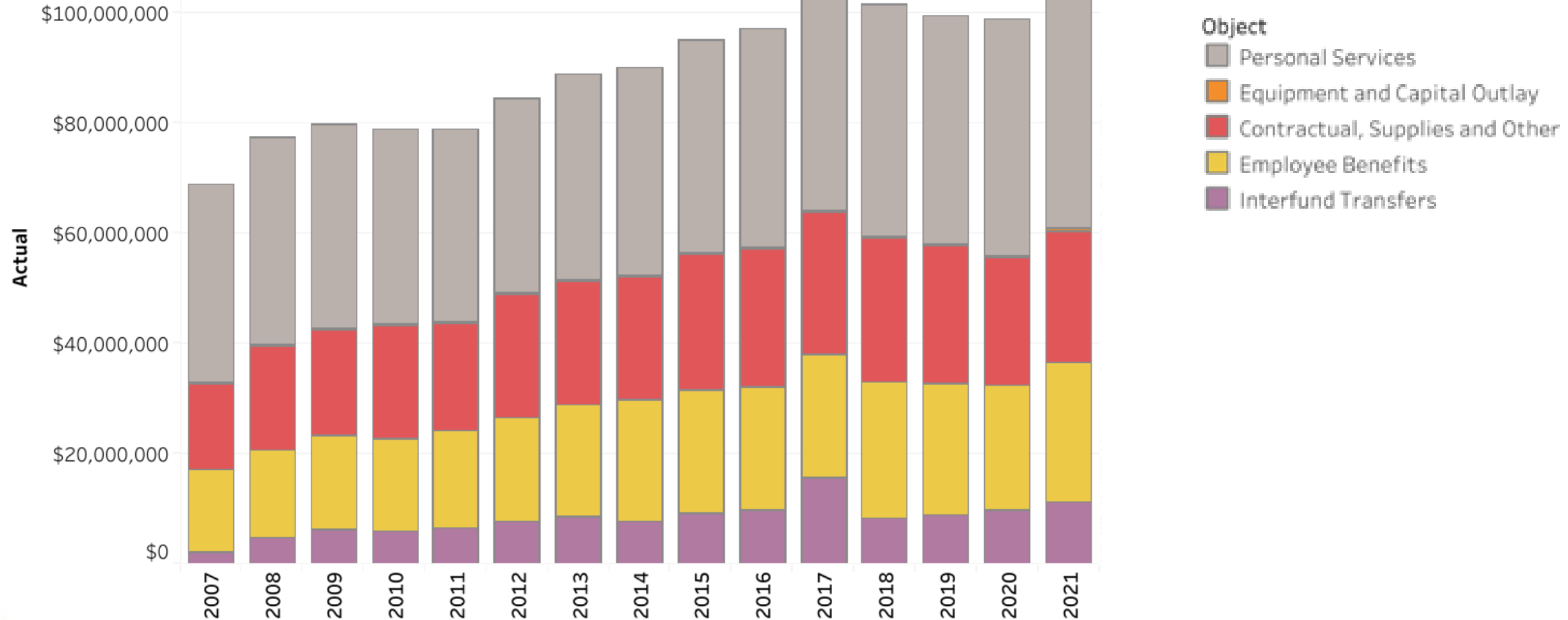
New York State



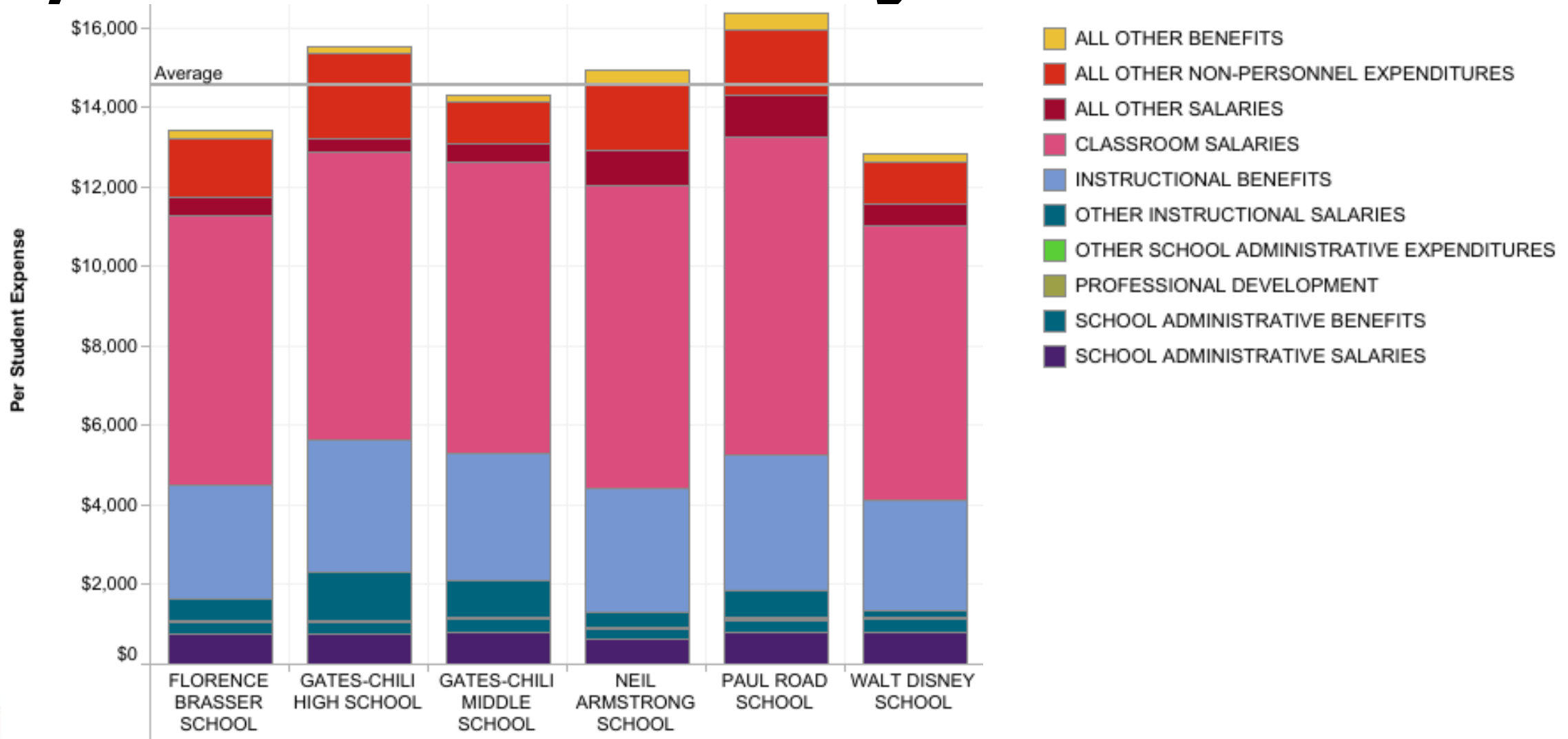
- Personal Services
- Equipment and Capital Outlay
- Contractual, Supplies, Other
- Debt Service Principal
- Debt Service Interest
- Employee Benefits
- Interfund Transfers



General Fund Spending by Object Code Trending

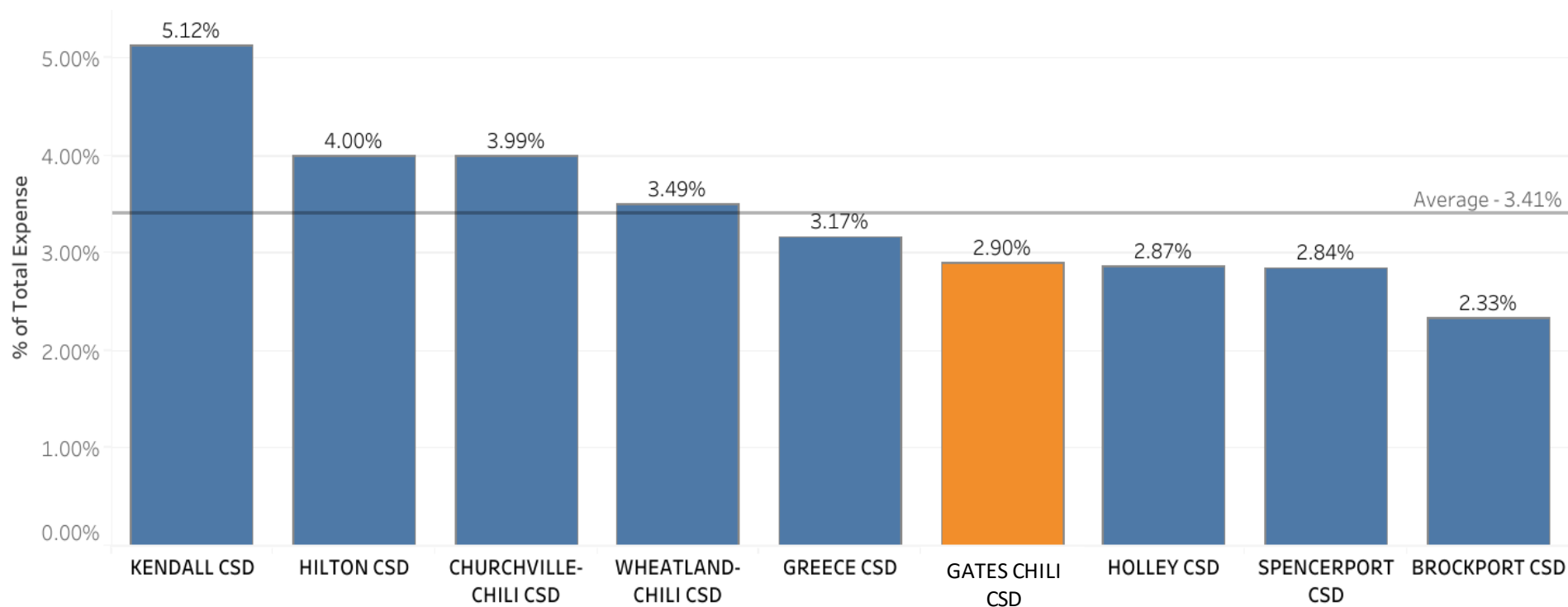


Expenditures Per Building Per Student



GATES CHILI CENTRAL SCHOOL DISTRICT

Instructional Administration



Key Take-away:

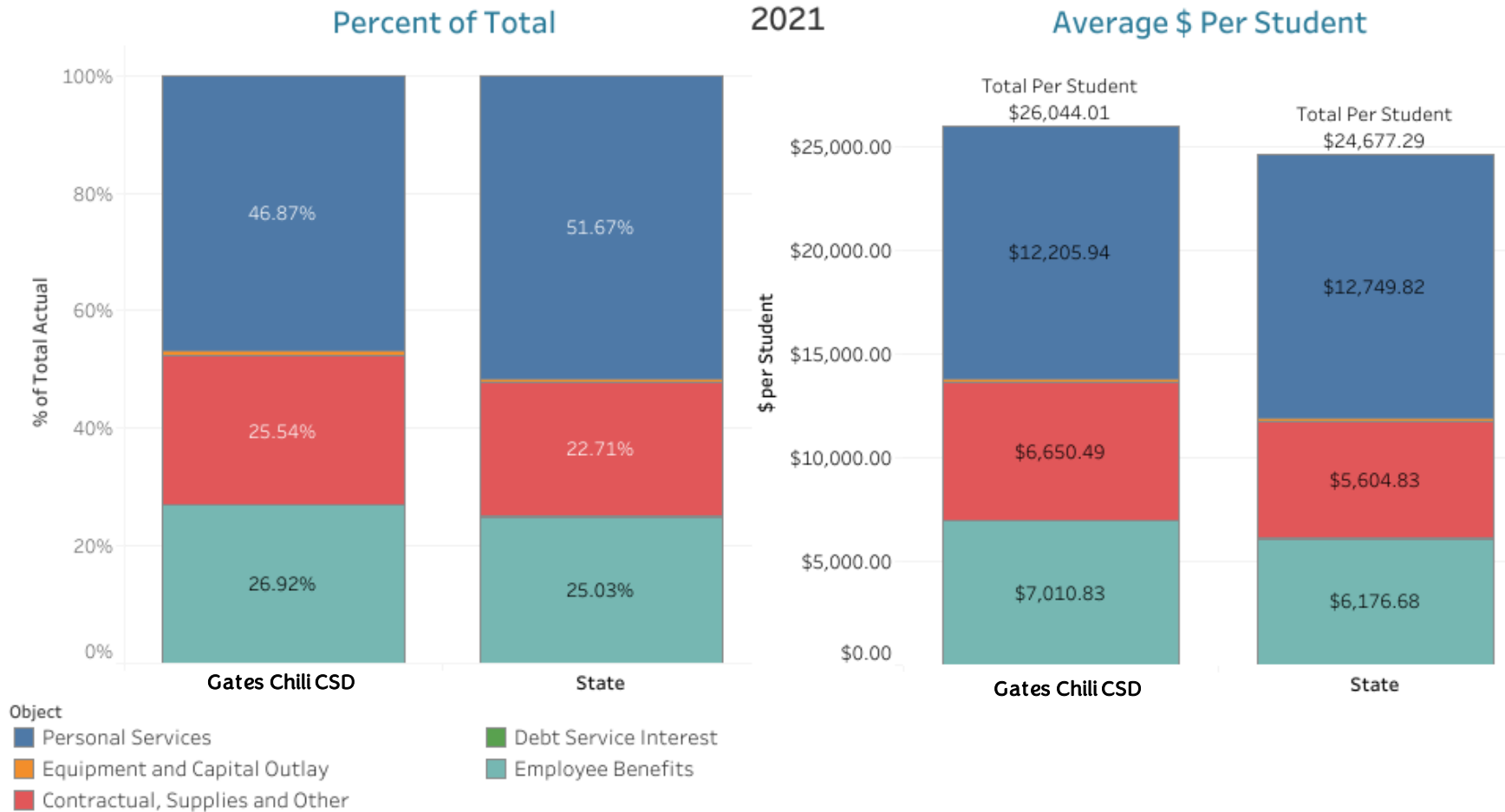
Regionally, GCCSD spends in the lower half on administration.

Nearly tied for second lowest with Spencerport CSD and Holley CSD.



GATES CHILI CENTRAL SCHOOL DISTRICT

Cost per Student Comparison



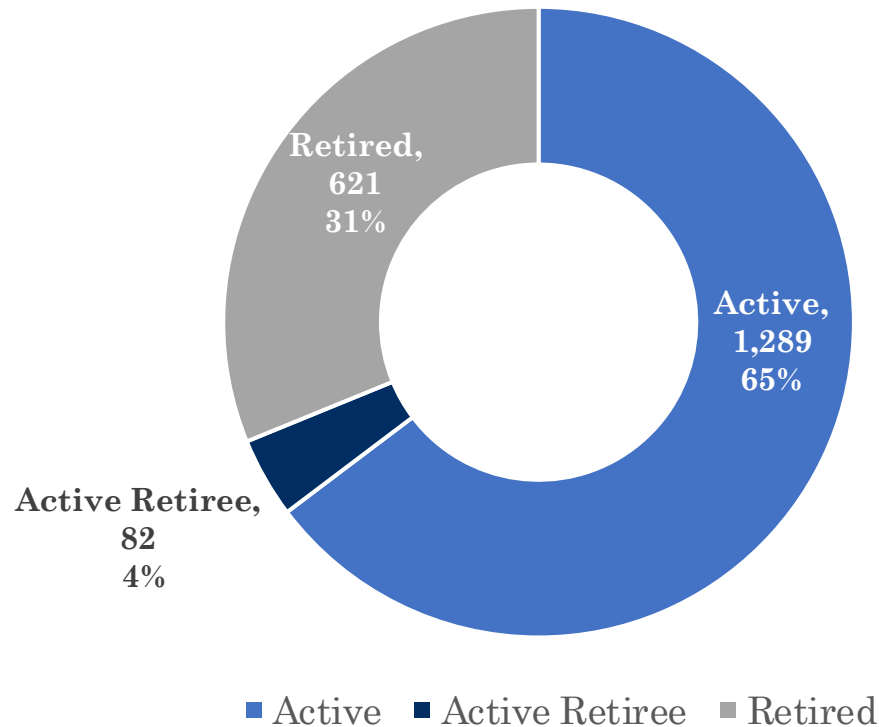
About Our Staff



GATES CHILI CENTRAL SCHOOL DISTRICT

Active Employees and Retiree Information

Total active and retired employees: 1,992



Averages

Years of service: 9.10 years

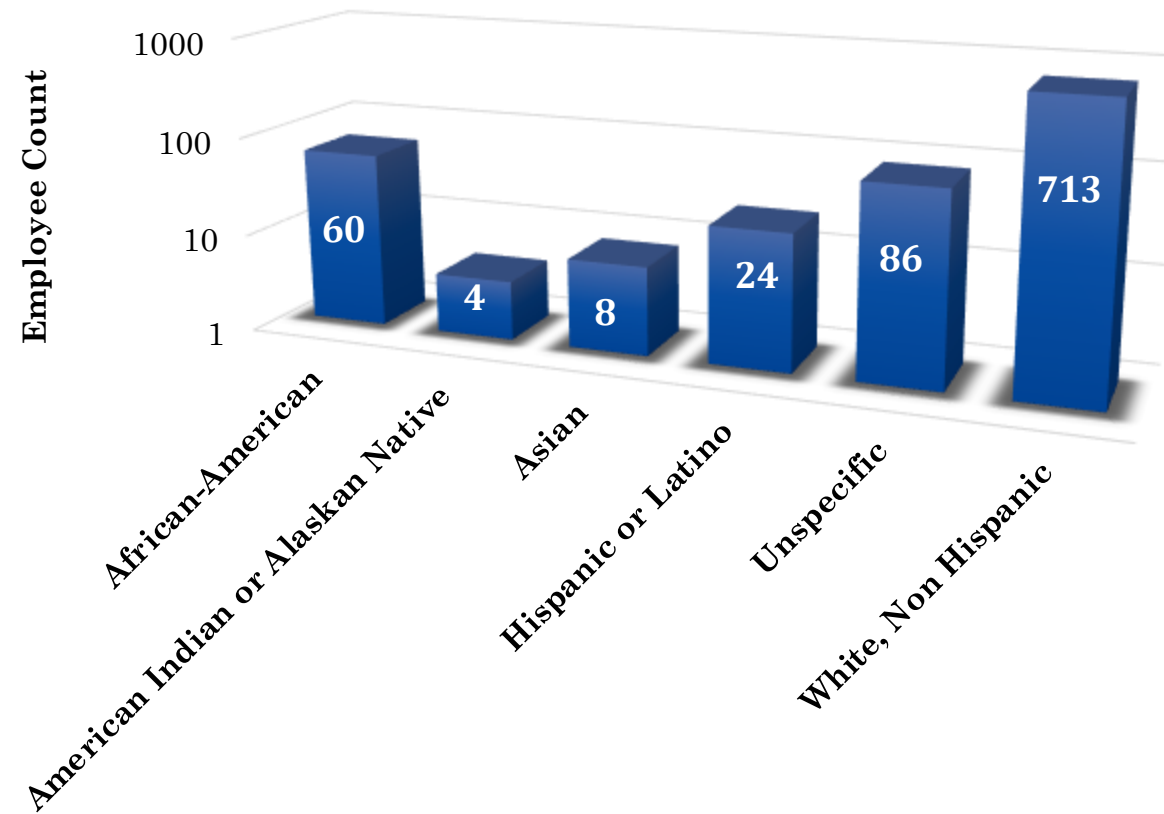
Age: Active Employees: 45.19 years old

Age: Active Retirees: 67.58 years old



Employee Demographics

Active Employees only (no subs)



Total count: 895



Our Staff: Breakdown of Permanent Full-Time and Part-Time

	BATT	BSUB	CAB	CAFE	CONF	CUST	EXEC	GCAA	GCTA	MECH	MGRL	SRP1	SRP2	SRPB	SRPC	SUPT	TRAN	Total
Administration Bldg			4		9		1	8			7	5				1		35
Facilities					1	10					2							13
Florence Brasser		1		4		3		2	54			2		8	3			77
High School		4		10		16		5	126		4	10	1	19				195
Mailers									5									5
Middle School		3		11	1	11		4	97		1	5		24	3			160
Neil Armstrong		2		4		4		2	56			1		14	3			86
Paul Road		3		4		4		2	54			1		21	4			93
Security						14												14
Technology Hub			1					1			3	4						9
Transportation	27				2					6	3						79	117
Walt Disney		3		5		3		2	51			2		22	3			91
Bargaining Unit Total	27	16	5	38	13	65	1	26	445	6	20	30	1	108	16	1	79	895



Our Staff: Breakdown by Type

Type of Staff	Number of staff
Instructional Staff	445
School-related Professionals (aides and clerical support)	162
Principals	6
Assistant Principals	10
Transportation	111
Facilities/Custodial/Security/Mechanics	74
School Nutrition	39
District Administration	15
Confidential/Managerial	33
TOTAL	895
Substitutes/Miscellaneous/Coaches	394
Grand Total	1,289



2023-24 Budgeting: Salaries

- **Contract Negotiations**
 - Mechanics
 - School Nutrition
- **All Other Contracts:**
 - Per Agreements
- **Staffing conversations:**
 - Ongoing to be completed by late March



2023-24 Contractual Salary Increases

Bargaining Unit	Salary Increase	EEs
Gates Chili Administrators' Association (GCCA)	2.8%	27
Gates Chili Teacher Association (GCTA)	2.75% +\$600	445
Confidential / Managerial	3.25%	33
Custodian, Maintenance and Security (CSEA)	3.2%	65
Mechanics	Negotiations	6
School Nutrition	Negotiations	39
School-Related Professionals	YOS 1-9 - 3% +\$.01 for each year YOS 10+ - 3% +\$.02 for each year	162
Transportation – Bus Drivers	\$.77 per hour	79
Transportation – Bus Attendants	\$.45 per hour	27
Individual Contracts	estimated 3%	6



BUDGETING FOR
Teacher Salaries



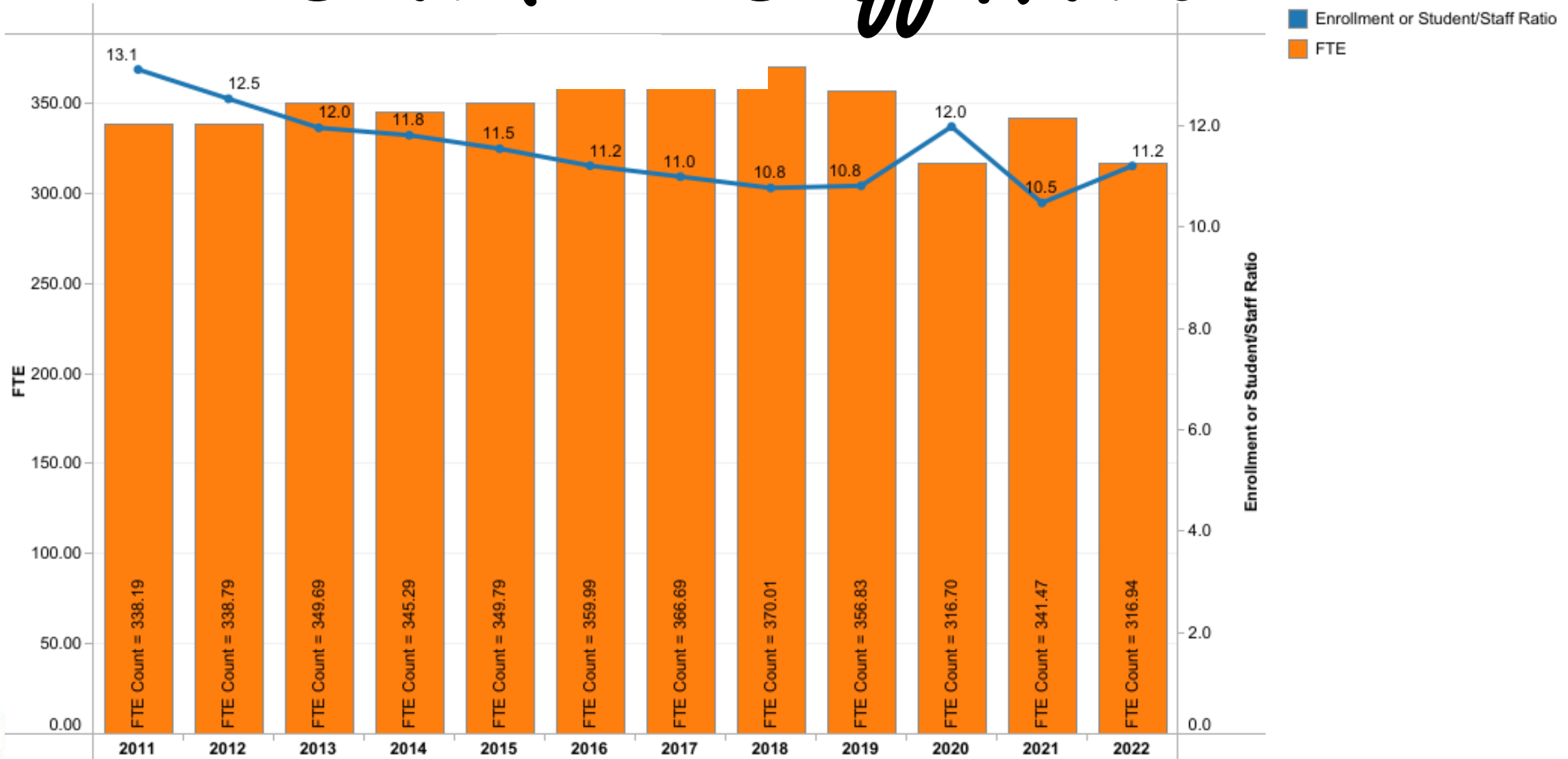
GATES CHILI CENTRAL SCHOOL DISTRICT

Cost of New vs Veteran Teacher

	New Teacher	Average Teacher Salary	Most Veteran Teacher
Base Salary	\$ 43,056.00	\$ 51,108.17	\$ 118,167.00
FICA	\$ 2,669.47	\$ 3,168.65	\$ 7,326.35
Medicare	\$ 624.31	\$ 741.07	\$ 1,713.42
TRS	\$ 4,951.44	\$ 5,877.44	\$ 13,589.21
Health	\$ 7,408.80	\$ 19,539.20	\$ 23,186.64
Dental	\$ 276.11	\$ 808.55	\$ 808.55
Vision	\$ 36.21	\$ 100.98	\$ 100.98
HSA	\$ 3,600.00	\$ 3,600.00	
HRA			\$ 450.00
Total Cost	\$ 62,622.34	\$ 84,944.06	\$ 165,342.15

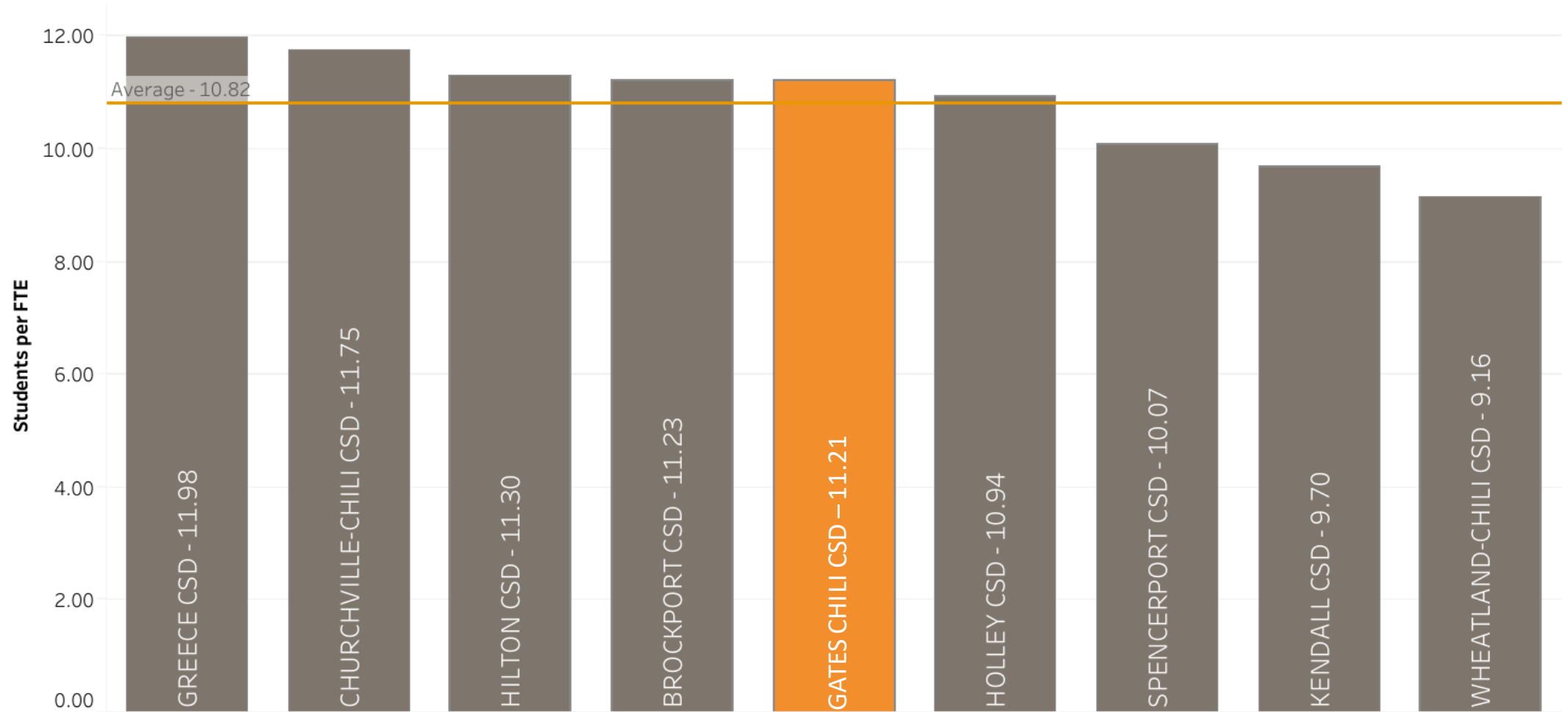


Student-to-Staff Ratios



GATES CHILI CENTRAL SCHOOL DISTRICT

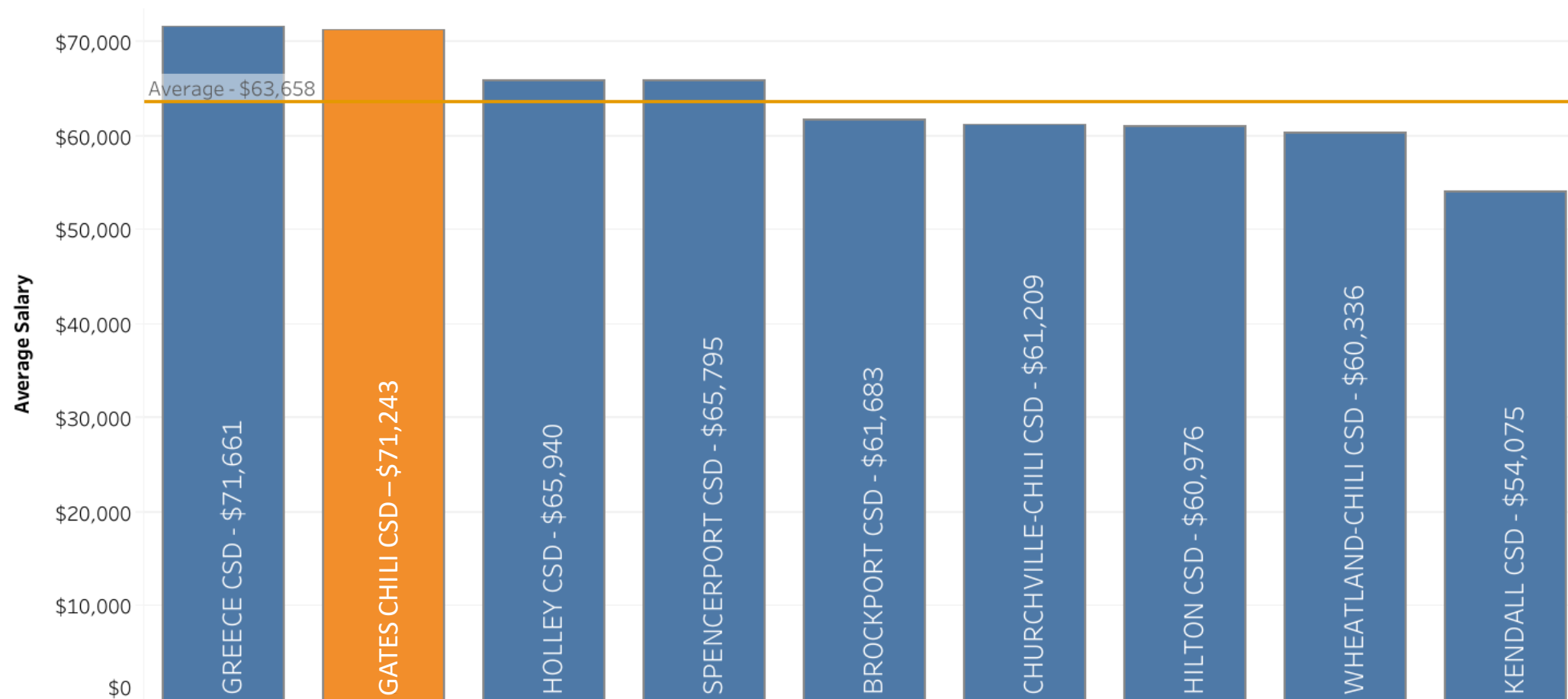
Regional Comparison: Student Per Teacher



GATES CHILI CENTRAL SCHOOL DISTRICT

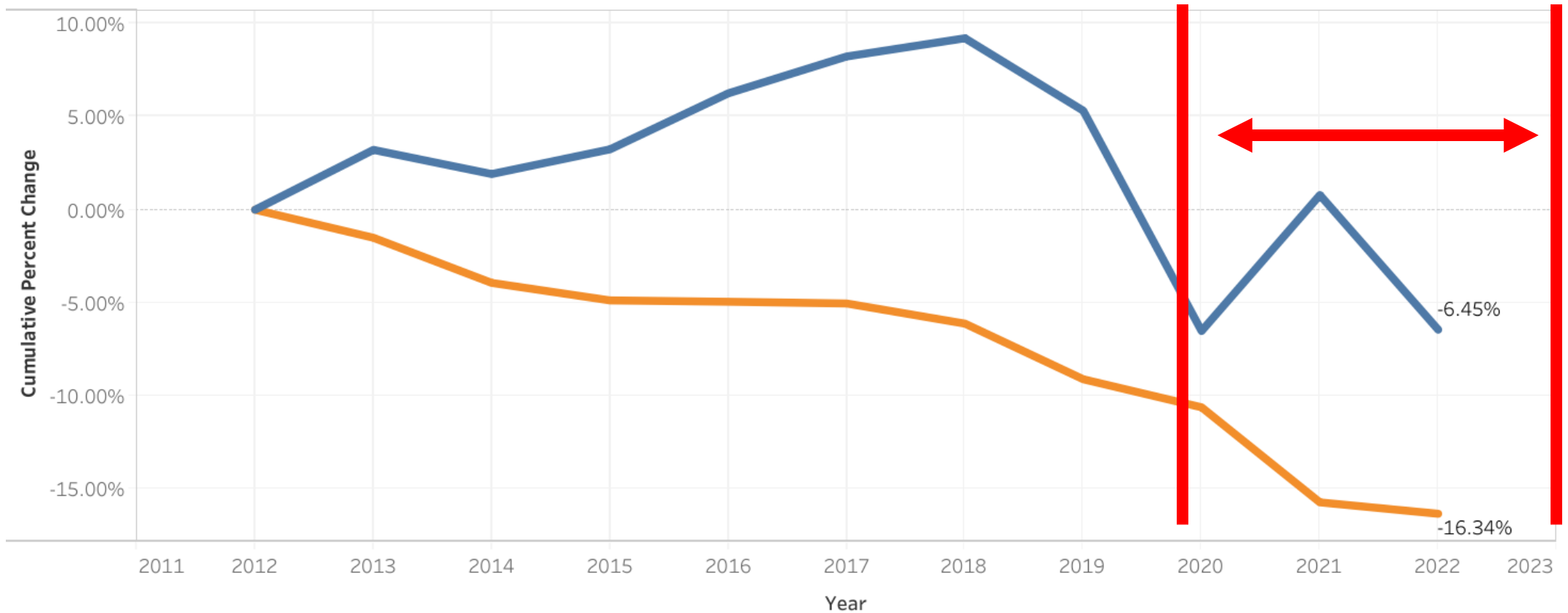


Regional Comparison: Teacher Salaries



GATES CHILI CENTRAL SCHOOL DISTRICT

Student Enrollment and Teacher FTE Change



■ % Difference in Enrollment

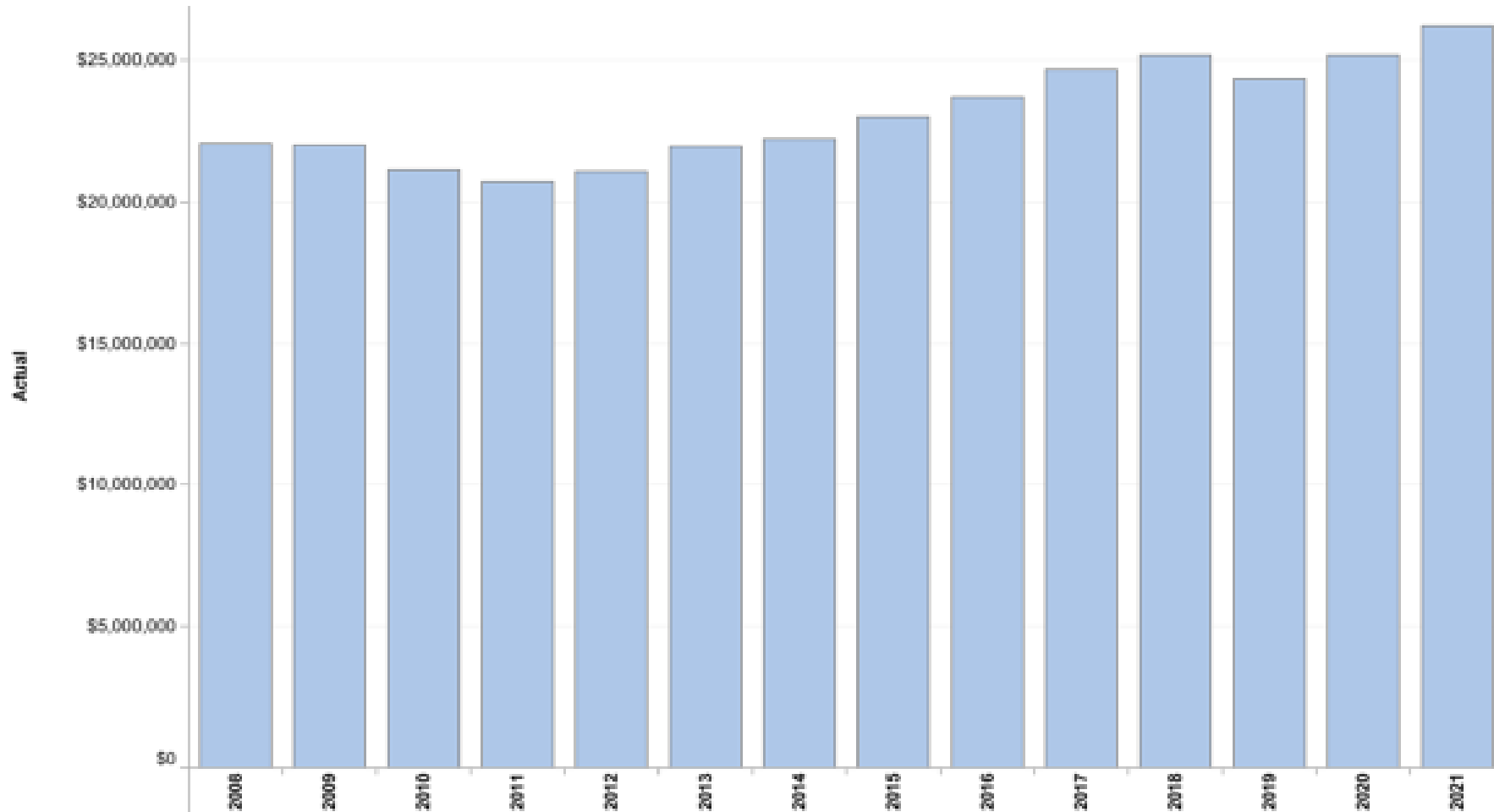
■ % Difference in FTE

Note: Federal funding plan has impacted this.



GATES CHILI CENTRAL SCHOOL DISTRICT

Teacher Costs Over Time



2023-24 Teacher Budget Estimate

2022-23 Budget: \$ 23,963,249

2023-24 Est. Budget: \$ 24,312,616

- Budget increase of 1.5%
- Percentage of overall budget: 19%



BUDGETING FOR
Student Support Staff



GATES CHILI CENTRAL SCHOOL DISTRICT

Who are Student Support Staff?

Counselors

Nurses

Occupational Therapists

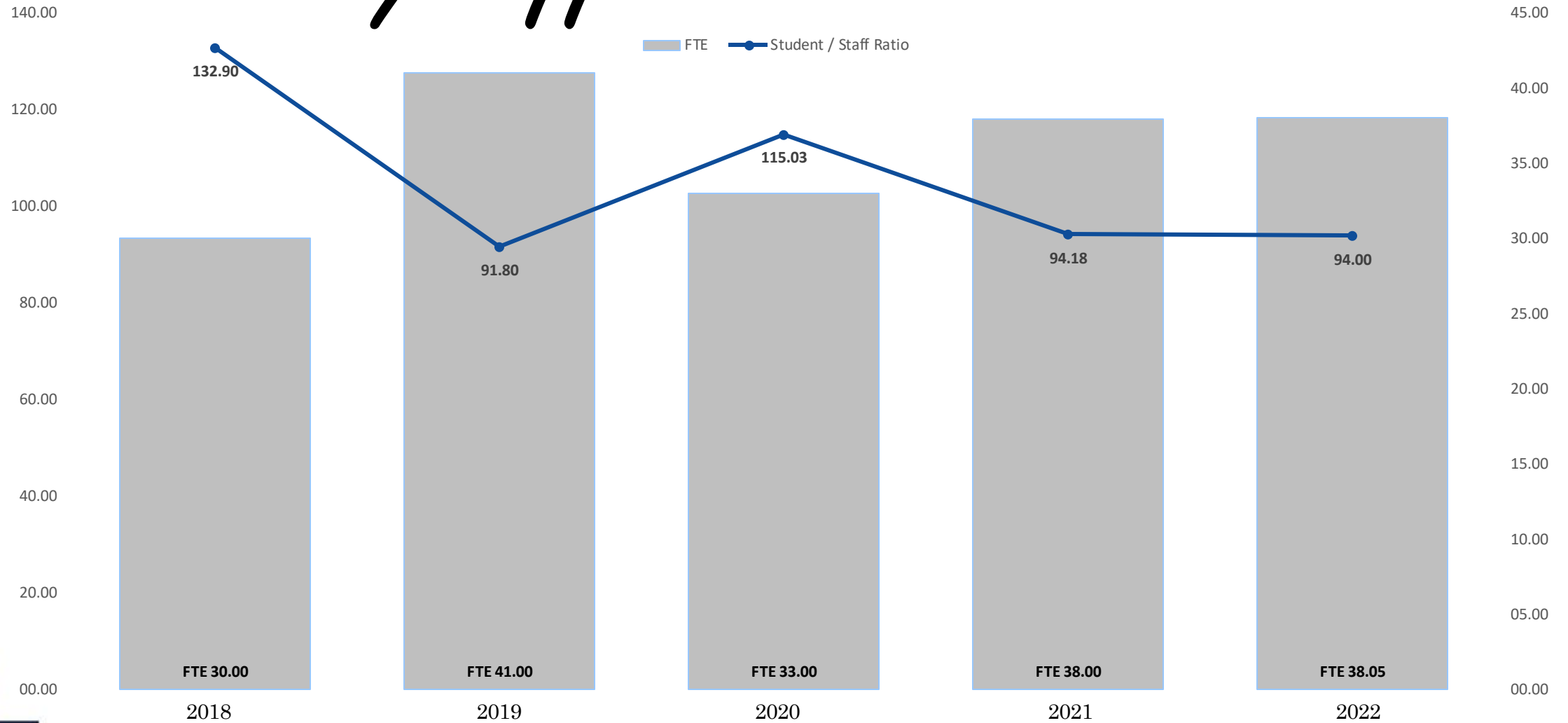
Physical Therapists

Psychologists

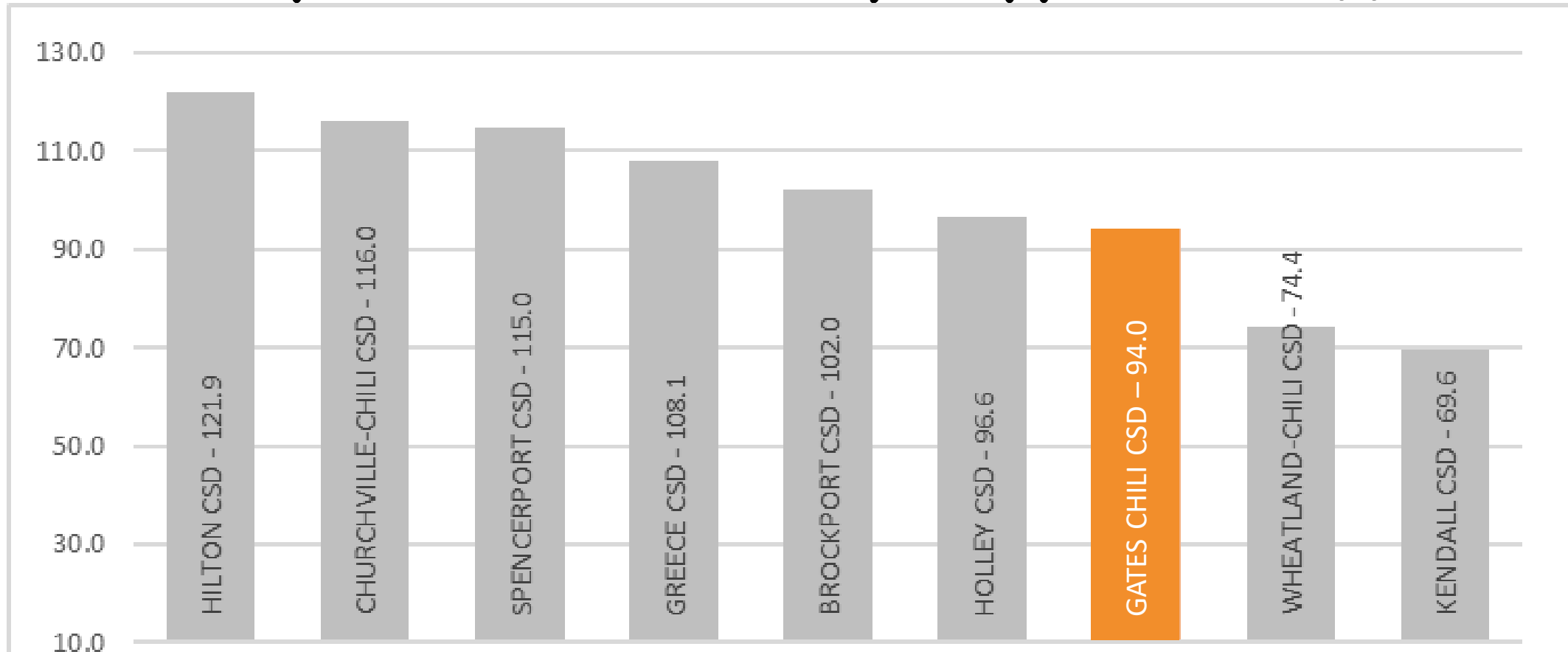
Social Workers



Student/Support Ratio Over Time

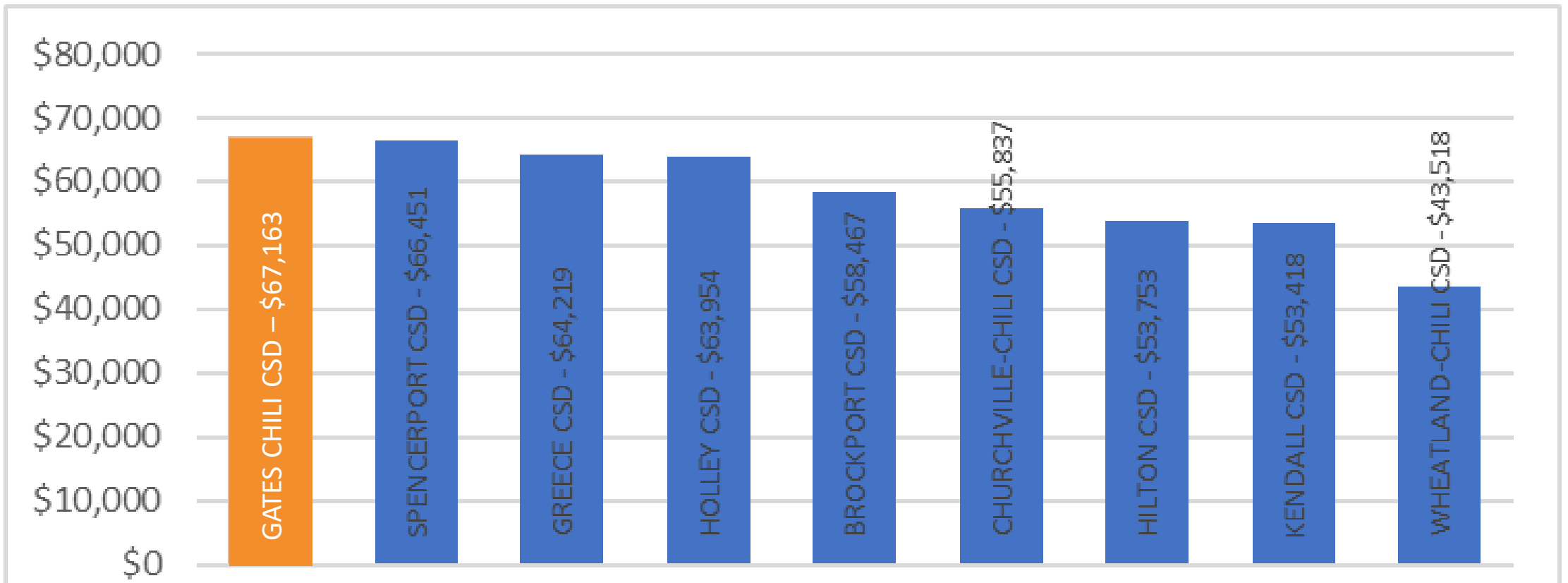


Regional Comparison - Student/Support Staff Ratio



GATES CHILI CENTRAL SCHOOL DISTRICT

Regional Salary Comparison - Student/Support Staff



GATES CHILI CENTRAL SCHOOL DISTRICT

Student Support Staff Budget Estimate 2023-24

2022-23 Budget: \$ 4,411,406

2023-24 Est. Budget: \$ 4,173,200

- Budget decrease of 5.4%
- Percentage of overall budget: 3.3%

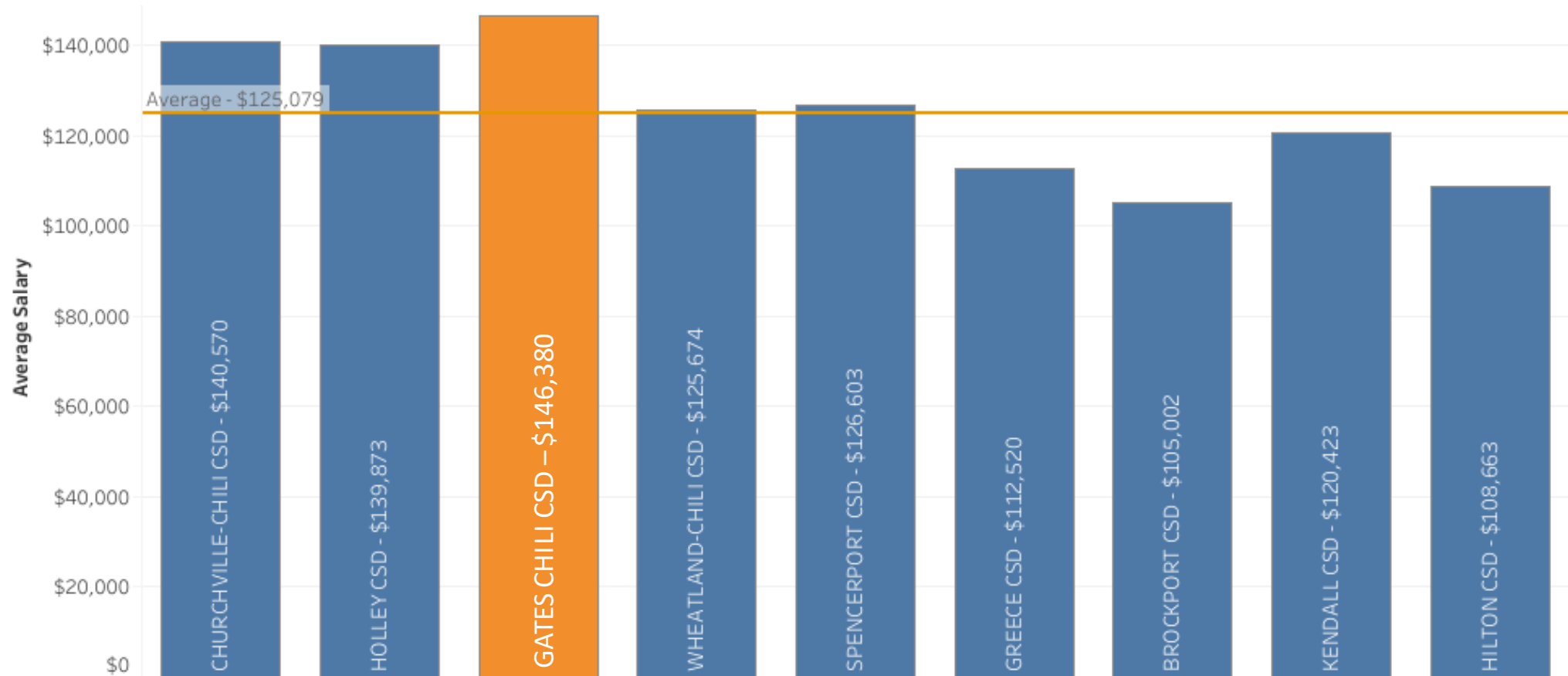


BUDGETING FOR *Principals*



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Regional Salary Comparison - Principals



Note: Gates Chili CSD had six principals with an average age of 54. Now multiple new principals and salary will decrease.



BUDGETING FOR *Benefits*



GATES CHILI CENTRAL SCHOOL DISTRICT

2023-24 Benefits Budget Factors

Teacher Retirement System rate

- *Est. equal to 11% of salaries*

Employee Retirement System rate

- *Est. equal to 13.5% of salaries*

Health Insurance rate

- *Increase of 10.0%*

Dental Insurance rate

- *Increase 5%*

Vision Insurance rate

- *Increase 2%*



2023-24 Benefits Budget Factors

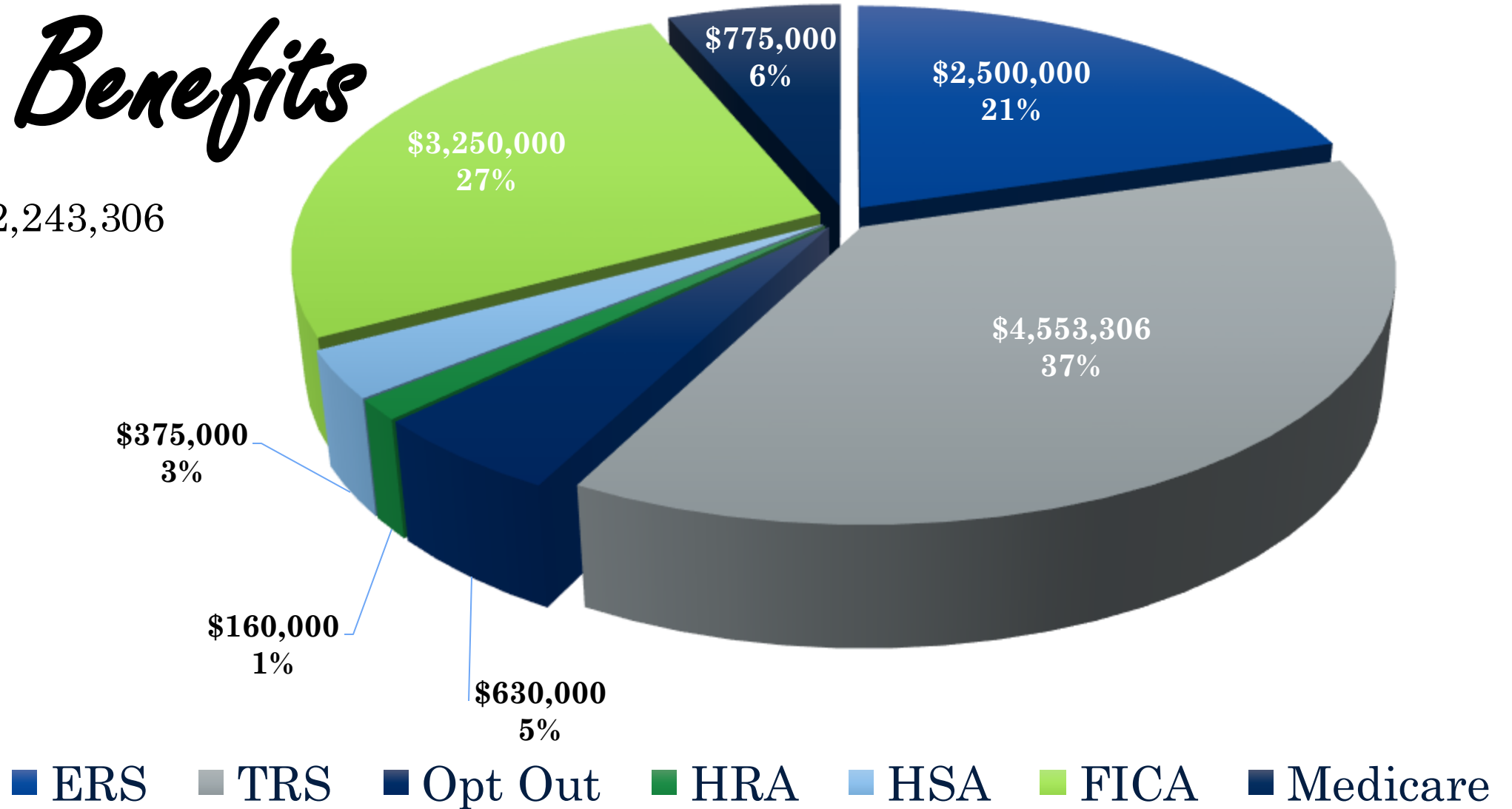
increased by:
\$2,587,948

	2021-22 Adopted Budget	2022-23 Adopted Budget	2023-24 Proposed Budget
Social Security (FICA & Medicare)	3,616,100	3,678,920	4,025,001
Active Employee Ins - Dental	493,700	444,450	445,000
Active Employee Ins - Health	12,180,000	12,244,650	13,458,500
Active Employee Ins - Health Buy Out	365,000	354,400	630,000
Active Employee Ins - Vision	61,000	47,500	48,000
Active/Retiree - Life Ins	83,000	85,000	80,000
Active/Retiree - Administrative Fees	45,500	50,000	50,000
Active/Retiree - Health Reimbursement Account	175,000	215,000	160,000
Active/Retiree - Health Savings Account	190,000	200,000	375,000
Discretionary Benefit ERS	2,950	2,950	3,000
Discretionary Benefit TRS	12,950	14,633	13,000
NYS Employees' Retirement System	2,392,425	2,500,000	2,500,235
NYS Teachers Retirement	3,658,780	4,126,791	4,553,306
Retiree Benefit - Long Term Care	2,800	2,800	2,900
Retiree Insurance - Dental	300,000	440,200	295,000
Retiree Insurance - HRA		2,500	3,000
Retiree Insurance - Life Ins	12,000	12,000	12,000
Retiree Insurance - Medical	6,070,000	6,610,000	6,750,000
Retiree Insurance - Vision	9,000	49,200	50,000
Retirement Incentive	128,000	130,000	270,000
Tuition Reimbursement	25,000	25,000	25,000
Unemployment Insurance	75,000	10,000	60,000
Workers' Comp	725,000	925,000	950,000
Grand Total	30,623,205	32,170,994	34,758,942



Other Benefits

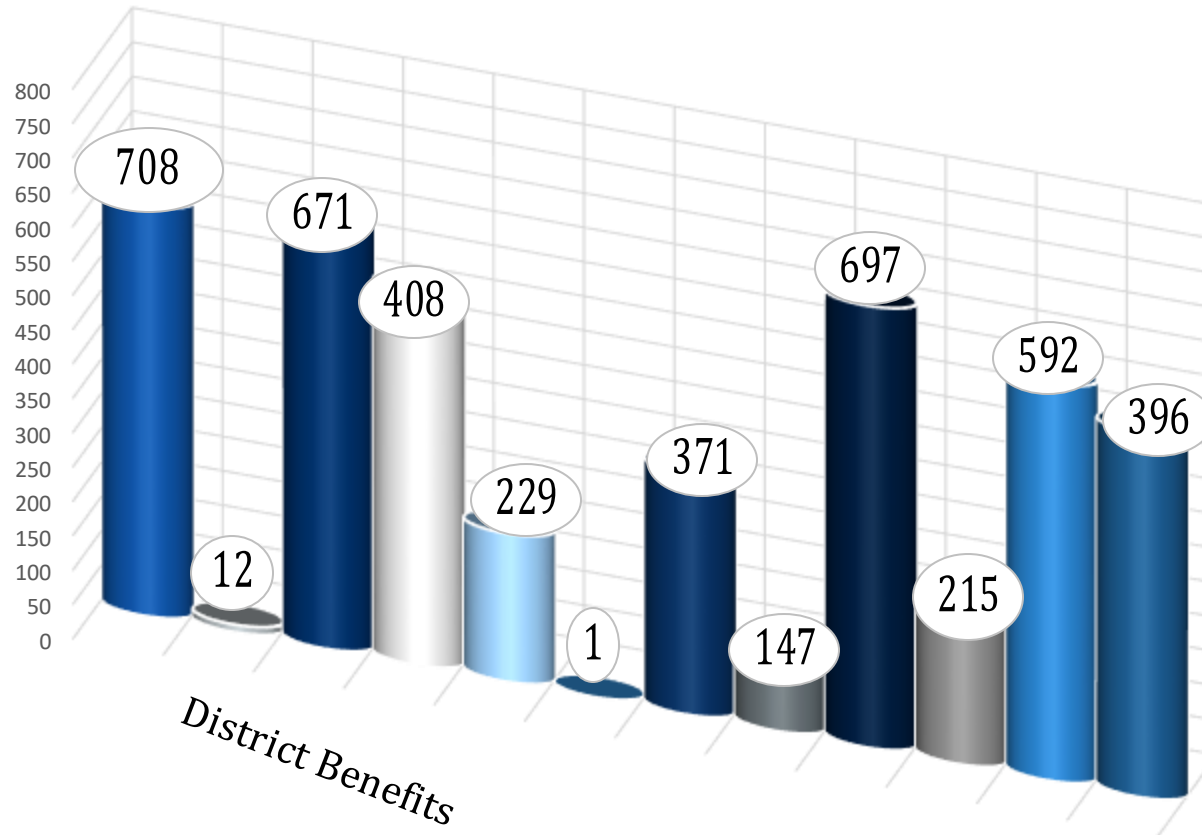
Total: \$12,243,306



GATES CHILI CENTRAL SCHOOL DISTRICT

Employee Participation in Benefit Plans

Number of Employees or Retirees



- Health
- Major Medical
- Dental
- Vision
- Opt Out
- Retiree HRA
- Health Reimbursement Account
- Health Saving Account
- Retiree Health
- Retiree Major Medical
- Retiree Dental
- Retiree Vision



GATES CHILI CENTRAL SCHOOL DISTRICT

Benefit Plans and District Portion

Bargaining Units	Plan	Single	Family	Sponsor	Family 1 Adult
Administrators with Individual Contracts					
Gates Chili Administrators' Association					
Managerial & Confidential					
	Dental Insurance	276.11	808.55	808.55	808.55
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	7,038.36	18,657.24	16,610.94	16,821.84
	Vision Insurance	36.21	100.98	68.75	
	Health Reimbursement Account	150.00	450.00	300.00	450.00
	Health Savings Account	1,700.00	3,400.00	3,400.00	3,400.00
	Opt-Out of Health Insurance	3,000.00	3,000.00	3,000.00	3,000.00
Bargaining Units	Plan	Single	Family	Sponsor	Family 1 Adult
School Related Professionals					
	Dental Insurance	250.00	500.00	500.00	500.00
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	7,038.36	18,657.24	16,610.94	16,821.84
	Select - NO New Enrollees	10,479.48	27,784.80	24,731.94	25,046.10
	Vision Insurance	-	-	-	
	Health Savings Account	1,700.00	3,400.00		
	Opt-Out of Health Insurance	2,000.00	3,000.00	600.00	



Benefit Plans and District Portion (cont'd)

Bargaining Units	Plan	Single	Family	Sponsor	Family 1 Adult
Gates Chili Teachers Association					
	Dental Insurance	276.11	808.55	808.55	808.55
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	7,408.80	19,639.20	17,485.20	17,707.20
	High Deductible Health Plan Year 3+	7,038.36	18,657.24	16,610.94	16,821.84
	Select - NO New Enrollees	8,747.54	23,186.64	20,646.84	20,908.98
	Major Medical - NO New Enrollees	732.78	1,809.30		
	Vision Insurance	36.21	100.98	68.75	
	Health Reimbursement Account	150.00	450.00	300.00	
	Health Savings Account	1,800.00	3,600.00		
	Health Savings Account Year 3+	900.00	1,800.00		
	Major Medical Opt Out of Health Insurance	625.00	1,550.00		
	Opt Out of Health Insurance	2,125.00	3,250.00	600.00	
Building Substitute Teacher					
	High Deductible Health Plan	7,408.80	19,639.20	17,485.20	17,707.20
	Health Savings Account	1,800.00	3,600.00		



Benefit Plans and District Portion (cont'd)

Bargaining Units		Single	Family	Sponsor	Family 1 Adult
Custodial, Maintenance & Security					
	Dental Insurance	259.87	760.99	760.99	760.99
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	7,408.80	19,639.20	17,485.20	17,707.20
	Vision Insurance	-	-	-	
	Health Savings Account	1,700.00	3,400.00		
	Opt-Out of Health Insurance	1,500.00	3,000.00	600.00	
Automotive & School Bus Mechanics					
	Dental Insurance	259.87	760.99	760.99	760.99
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	6,667.92	17,675.28	15,736.68	15,936.48
	Vision Insurance	-	-	-	
	Health Reimbursement Account	200.00	600.00	400.00	
	Health Savings Account	1,700.00	3,400.00	-	
	Opt-Out of Health Insurance		3,000.00		
Transportation					
	Dental Insurance	250.00	250.00	250.00	250.00
	Value	8,748.54	23,186.64	20,646.84	20,908.98
	High Deductible Health Plan	7,038.36	18,657.24	16,610.94	16,821.84
	Health Savings Account	1,700.00	3,400.00		
	Vision Insurance	-	-	-	
	Opt-Out of Health Insurance	2,000.00	3,000.00	600.00	



Benefit Plans and District Portion (cont'd)

School Nutrition					
	Dental Insurance	250.00	250.00	250.00	250.00
	Value	8,233.92	21,822.72	19,432.32	19,679.04
	High Deductible Health Plan	7,408.80	19,639.20	17,485.20	7,707.20
	Vision Insurance	-	-	-	
	Health Reimbursement Account	100.00	300.00	200.00	
	Health Savings Account	1,700.00	3,400.00		
	Health Savings Account - Year 3+	850.00	1,700.00		
	Opt-Out of Health Insurance		1,000.00		

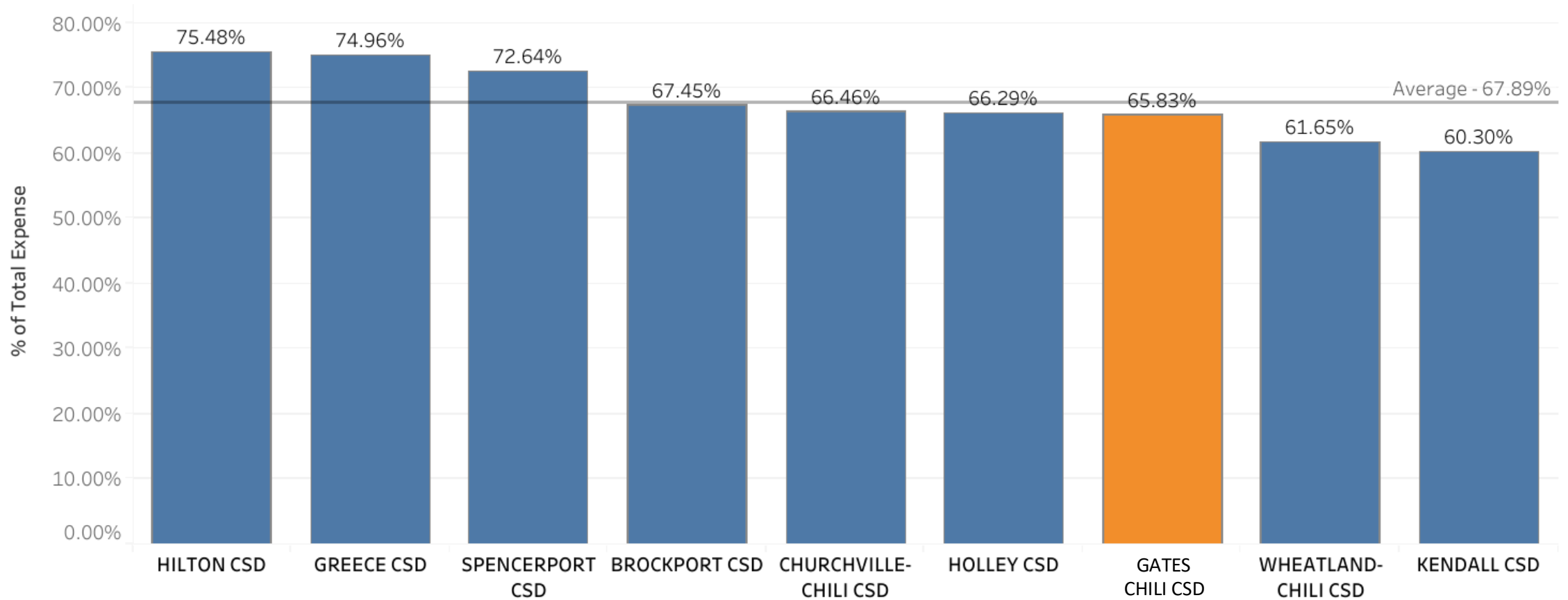


Salary and Benefits Summaries



GATES CHILI CENTRAL SCHOOL DISTRICT

Regional Comparison: Salaries and Benefits



GATES CHILI CENTRAL SCHOOL DISTRICT

BUDGETING FOR
Other Expenses



GATES CHILI CENTRAL SCHOOL DISTRICT

Supplies, Materials, Contractual

- Budgets for supplies, materials, and contracts are all nearly finalized
- Incredible job by building-level and department minimal increase from prior year



Note: 2022 CPI-U = 8+%

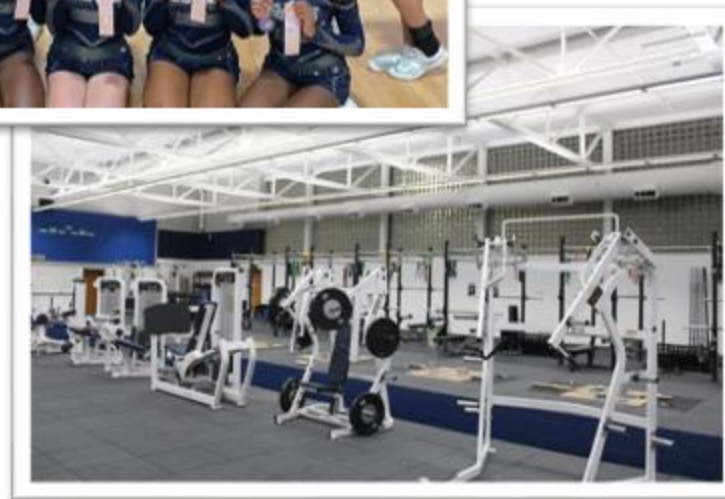


Interscholastic Athletic Overview

30 Athletic programs
79 Teams
120 Coaches and volunteers

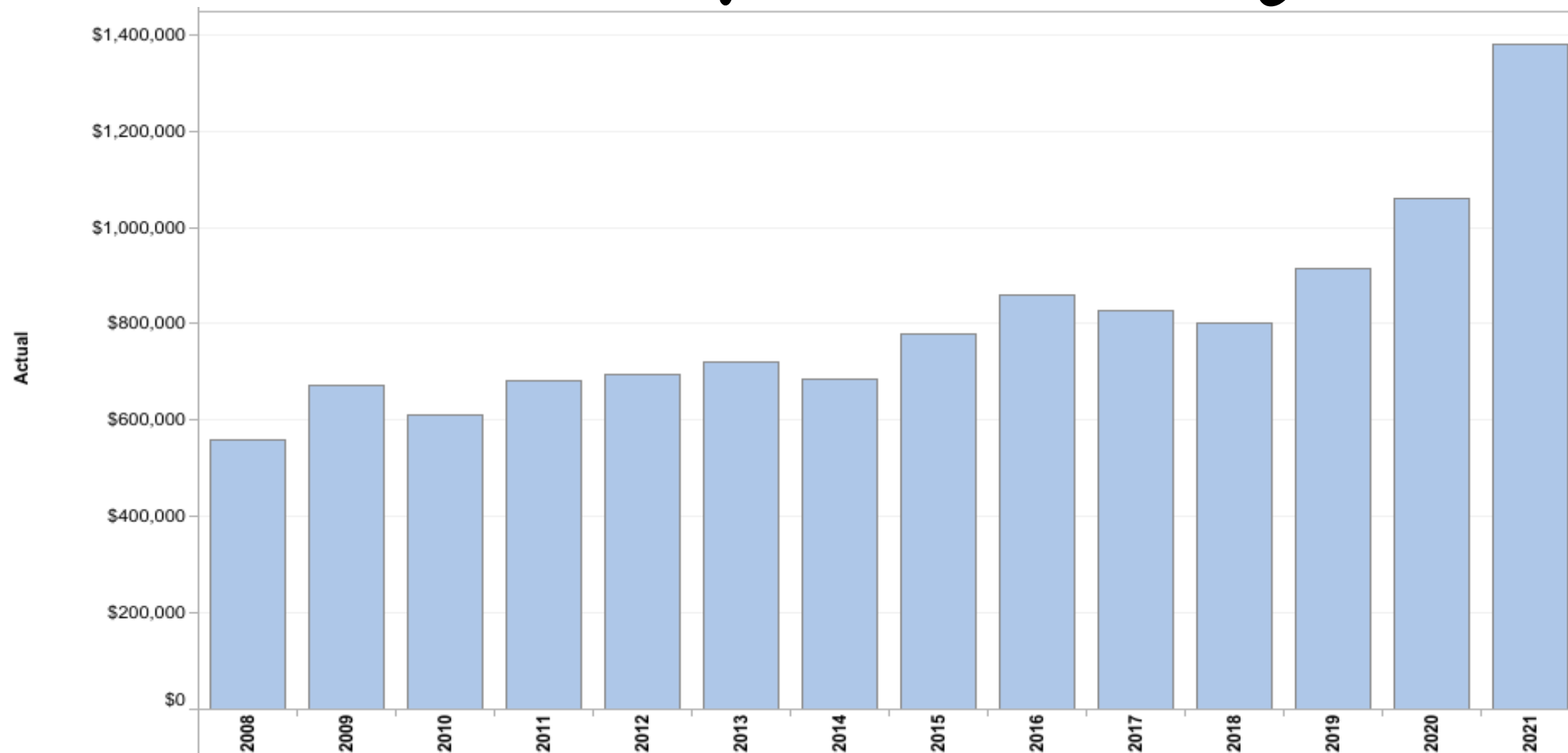
Facilities

22 Outdoor fields (HS/MS)
12 Tennis courts
3 Gymnasiums (HS/MS)
2 Fitness centers
1 Pool
1 8-lane track



GATES CHILI CENTRAL SCHOOL DISTRICT

Athletics Expense History



GATES CHILI CENTRAL SCHOOL DISTRICT

Athletics Department Budget

2022-23 Budget: \$ 1,141,515

2023-24 Est. Budget: \$ 1,251,100

- Still have not finalized projections
- Approximately 1.16% of overall budget



GATES CHILI CENTRAL SCHOOL DISTRICT

BOCES Services

Board of Cooperative Educational Services

- Allows us to collaboratively purchase supplies and share services with other districts across the region and state

Presently, we are still developing this budget:

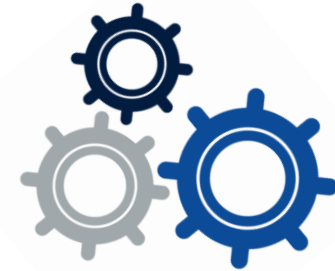
- Estimating a 2-3% increase across the board
 - Current 2022-23 Budget: \$14.7M
 - Percent of Overall Budget: 12%



Special Education Budget

2022-23 Budget: \$19,846,021

2023-24 Est. Budget: \$19.5 - \$20.5 M



- Budget: Still being finalized
- Currently around 14.5% of overall budget

Still working on this budget

- Mandated programs, must program (pay) for
- Student need determined once evaluation for the year is complete
- Populations are transient
- Kindergarten needs still being determined



Technology Overview

- 12 Staff members (Full Time MMT in each building)
- 880+ Staff devices
- 3,700+ Student laptops
- 4,500+ District e-mail addresses
- 150+ Applications
- 185+ Printer devices
- 410+ Wireless access points
- 110+ Switches
- 710+ Phones
- 400+ Samsung IWB and classroom tech



Technology Budget

2022-23 Budget: \$ 1,628,527

2023-24 Est. Budget: \$ 2,129,760

- Recoded some BOCES expenses to this code for next year (2630 to 1680)
- Less than 1.7% of overall budget



Transportation Overview



15+	Square miles the district
1,061,154	Miles driven each year
66	Daily routes
381	Trips per day
100	Out-of-district transport location
80	Drivers positions
24	Attendant positions
11	Mechanic/supervision positions
88	Number of buses



Transportation Data 2022-23

	Trips per Day	Annual Cost	Students	Annual Cost per Student
In District	234	\$ 3,971,448	3,654	\$ 1,087
Private	32	\$ 543,104	174	\$ 3,121
Charter School	19	\$ 322,468	50	\$ 6,449
Special Education	76	\$ 1,289,872	130	\$ 9,922
Out-of-District McKinney-Vento	20	\$ 339,440	18	\$ 18,858

Operating Cost per Trip: \$16,972

Major increase of \$4,686 per trip from fiscal year 2021-2022. Equating to a 42.4% increase.



GATES CHILI CENTRAL SCHOOL DISTRICT

Bus Replacement

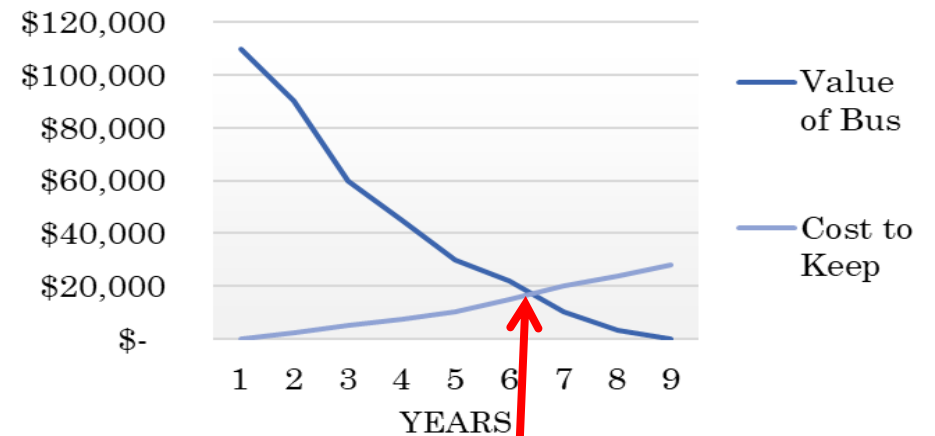
Philosophy: To maintain a six-year bus replacement schedule, ensuring the highest of safety standards, as well as preserving long-term cost-savings.

Main Priority: High safety standard

State Reimbursement: For every dollar spent, Gates Chili CSD receives approximately 75 cents in reimbursement from New York State

2023-24: Diesel Purchases Only

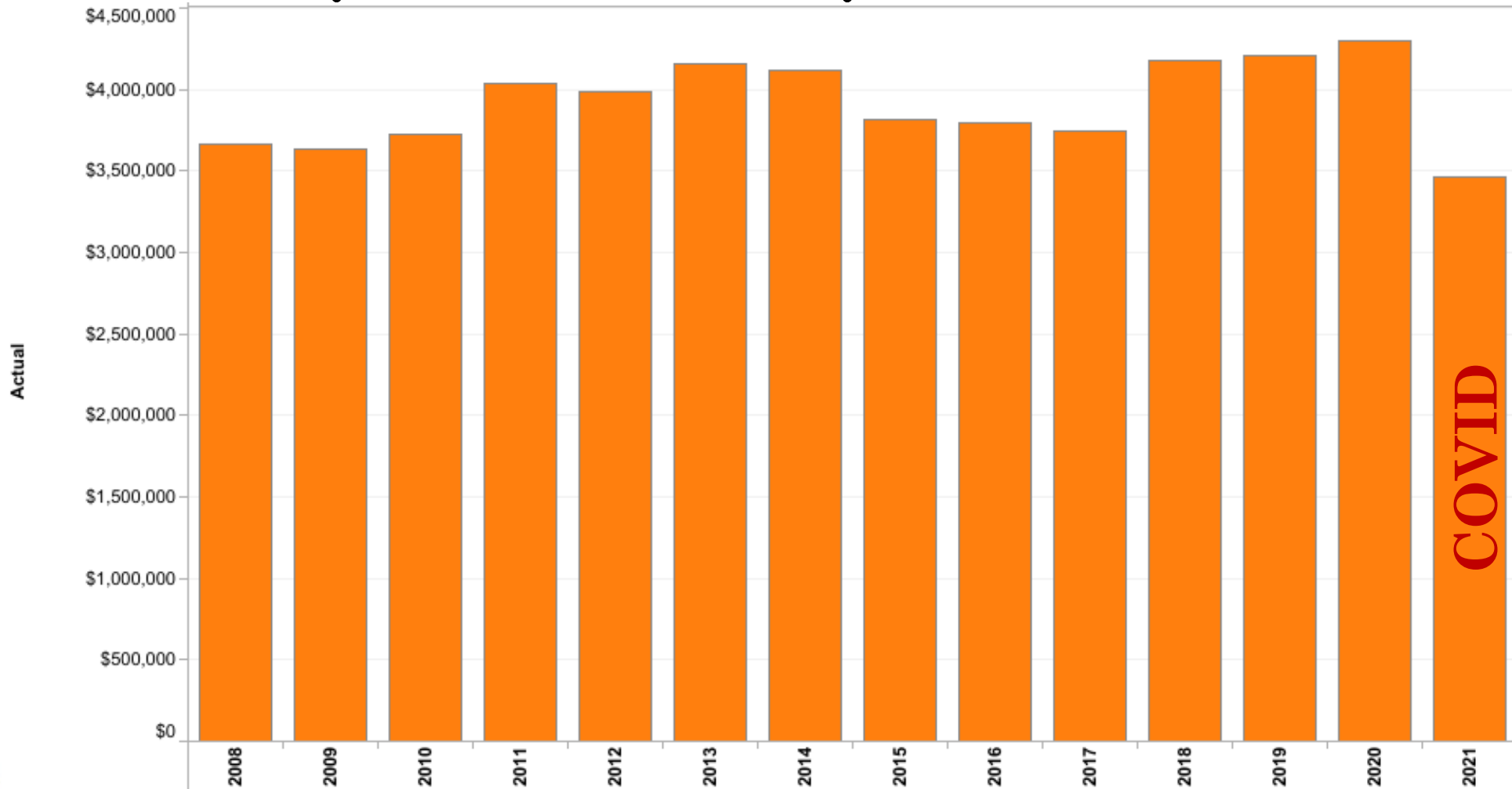
Value of Bus Vs. Cost to Keep



**Sweet Spot for
Purchasing
New Buses:
~ 6 Years**



Transportation Expense Trending



Note: For Gates Chili CSD, we get 75 cents back on the dollar from New York State



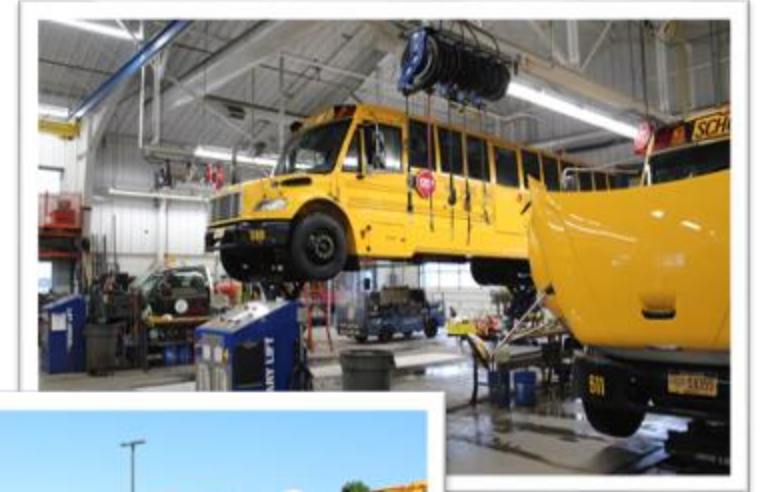
GATES CHILI CENTRAL SCHOOL DISTRICT

Transportation Budget

2022-23 Adopted Budget: \$5,001,933

2023-24 Est. Budget: \$5,874,557

- Increased runs, fuel, and parts cost boosted budget by <1%



GATES CHILI CENTRAL SCHOOL DISTRICT

Facilities and Operations Overview

Buildings Six Schools: 795,519 sq./ft.
Seven Others: 38,631 sq./ft.

Property 230 acres



Building/grounds personnel 55

Security personnel 13

Vehicles 19

Other pieces of equipment 32



Facilities and Operations Budget

2022-23 Adopted Budget: \$5,475,903

2023-24 Est. Budget: \$7,263,297

Budget Increase 32.64%

Percent of Overall Budget 5.7%

Notes:

- *Includes Natural Gas, Electricity, Water Usage, & telephones*
- *Energy Audit indicated that we will see a major utility increase considering inflation and supply.*



Debt Service – Capital Only

	2022-23	2023-24	Difference
Serial Bonds Principal	8,580,000	8,660,000	80,000
Serial Bonds Interest	2,220,847	1,943,982	(276,865)
Energy Performance Principal	602,174	444,491	(157,683)
Energy Performance Interest	97,579	85,447	(12,132)
TOTAL	\$11,500,60	\$11,133,920	(\$366,680)



Budget Calendar and Timeline

Mid-Feb.	Initial non-staffing budgets finalized
Feb. 15	Budget Ambassadors Part I
March 1	Tax levy limit calculation due
→ March 9	Budget Ambassadors Part II
Mid-March	Estimated staffing budgets finalized
March 28	Broader BOE Budget Presentation
April 10	Budget Ambassadors (if needed)
May 2	Budget Hearing and Meet the Candidate Night
May 16	Annual Budget Vote and BOE Election



Email us with any questions at
communications@gateschili.org



GATES CHILI CENTRAL SCHOOL DISTRICT



Questions?



GATES CHILI CENTRAL SCHOOL DISTRICT

Thank You!



GATES CHILI CENTRAL SCHOOL DISTRICT