

*2025-26*

# *Budget Ambassadors Workshop*

Part I – March 6, 2025



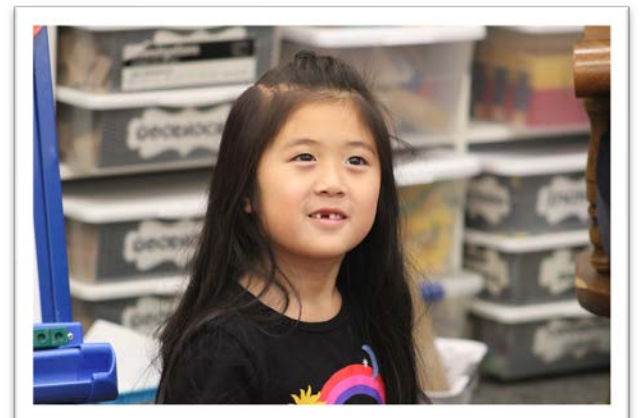
GATES CHILI CENTRAL SCHOOL DISTRICT

*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

**Thursday, March 6 at 6 p.m.**

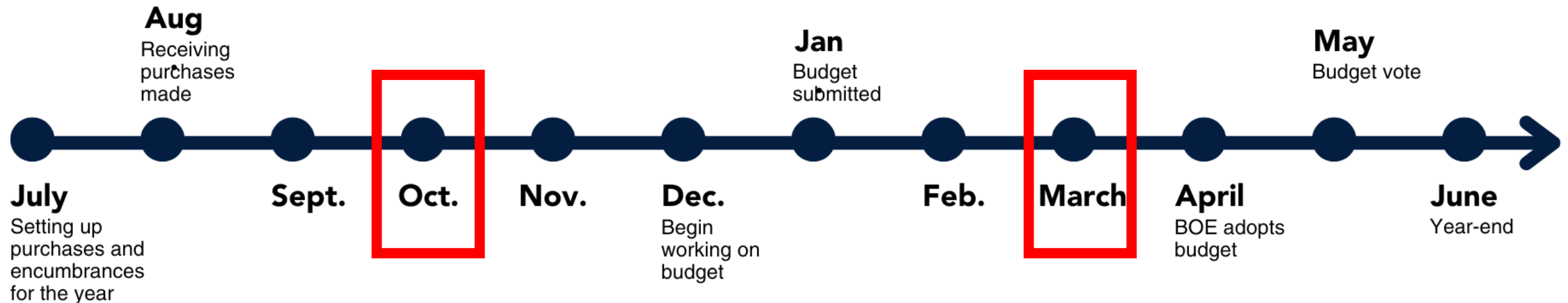
- District Overview, Expenditures, Payroll, Benefits, Other Expense Categories

**Thursday, March 20 at 6 p.m.**

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



# *Typical Budgeting Timeline*



# Budget Calendar and Timeline



<b>February To Mid March</b>	Buildings and Departments' staffing budgets will be reviewed and finalized by the Executive
<b>March 1</b>	Tax Levy limit calculation due
<b>March 6</b>	Budget Ambassadors Workshop - Expenditures
<b>March 20</b>	Budget Ambassadors Workshop - Revenues
<b>March 24</b>	Budget presentation to BOE Finance Committee
<b>March 25</b>	Budget and Revenue updates and Tax Rate projections were presented to the Board of Education. Approval of School Bus Proposition
<b>April 3</b>	Budget Ambassadors Workshop (if necessary)
<b>April 22</b>	Budget Adoption by the Board of Education
<b>May 1</b>	Public Budget Hearing and Meet the Candidates Night
<b>May 20</b>	Annual Budget Vote and BOE Election 6:30 a.m. to 8:30 p.m. in the Spartan Field House at GCHS

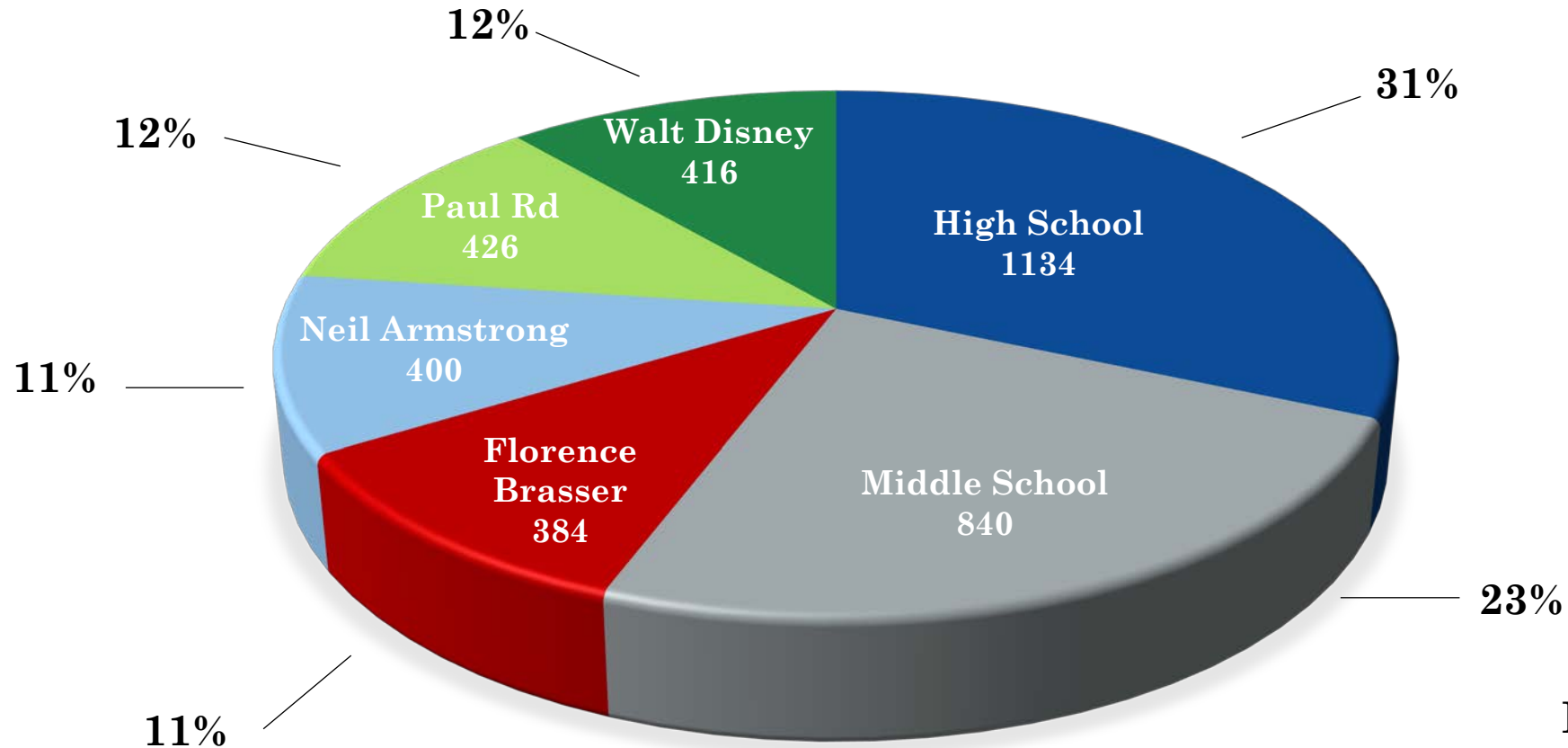


# *About Our Students*



GATES CHILI CENTRAL SCHOOL DISTRICT

# *Total Student Population: 3,600*



**In addition:**  
122 UPK students currently at  
Imagination Childcare Academy



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# *Our Students*



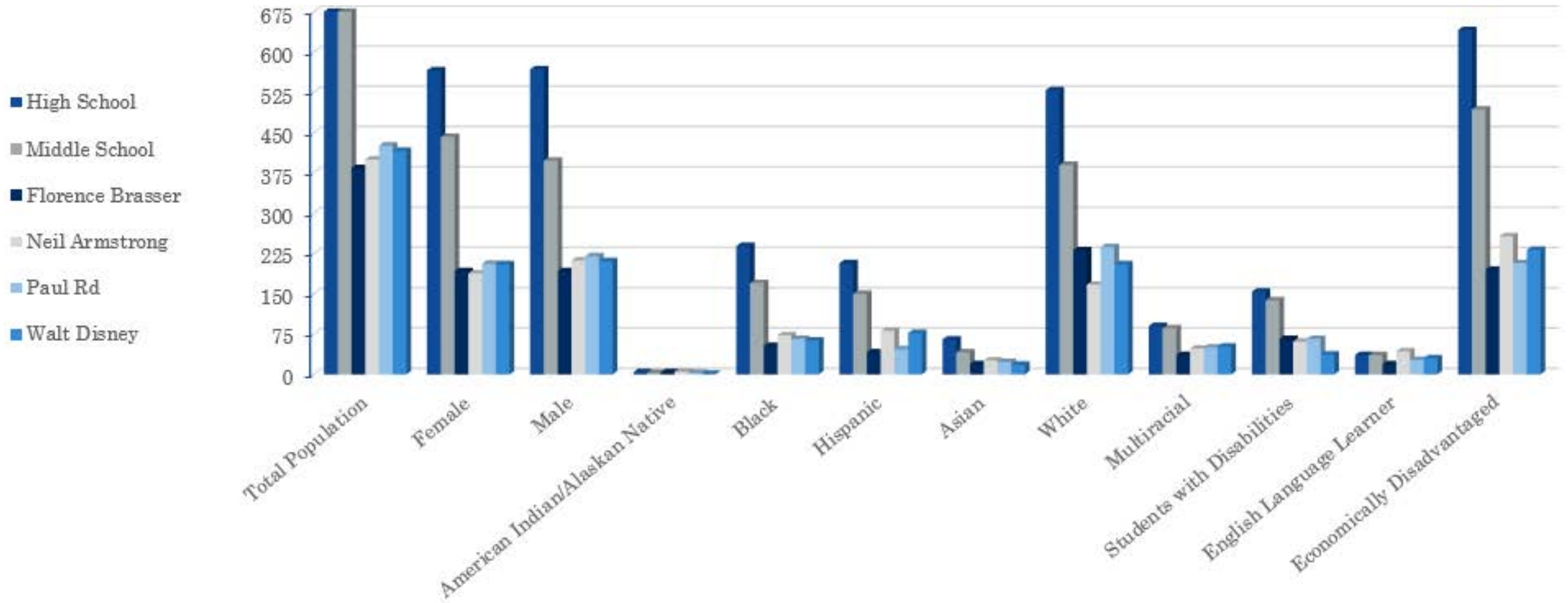
**Total Student  
Enrollment  
3,600**

<b>56%</b>	<b>Economically Disadvantaged</b>
<b>50%</b>	<b>White</b>
<b>18%</b>	<b>Black or African-American</b>
<b>17%</b>	<b>Hispanic or Latinx</b>
<b>10%</b>	<b>Multiracial</b>
<b>5%</b>	<b>Asian/Hawaiian/Pacific Islander</b>
<b>15%</b>	<b>Students With Disabilities</b>
<b>5%</b>	<b>English Language Learners (ELLs)</b>
<b>92.8%</b>	<b>Districtwide Attendance Rate</b>



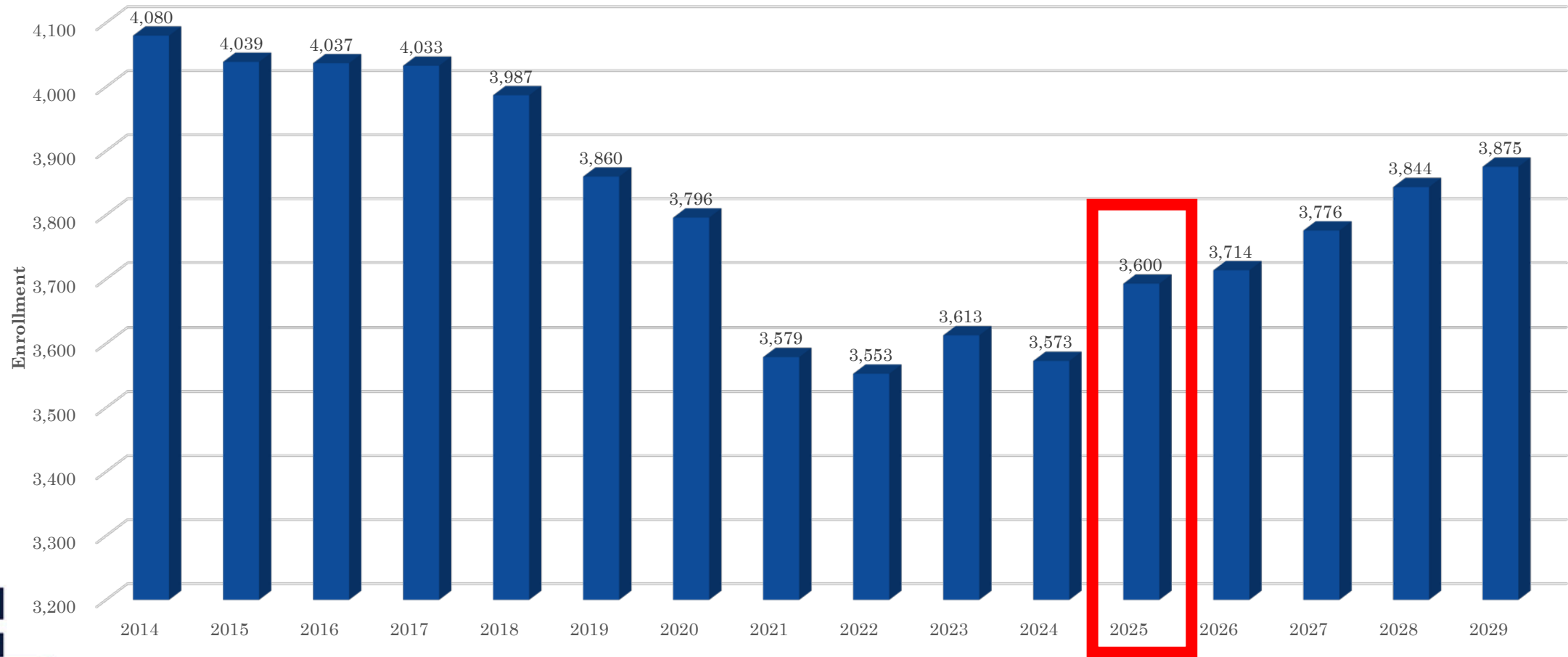
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# Diversity in Our Schools



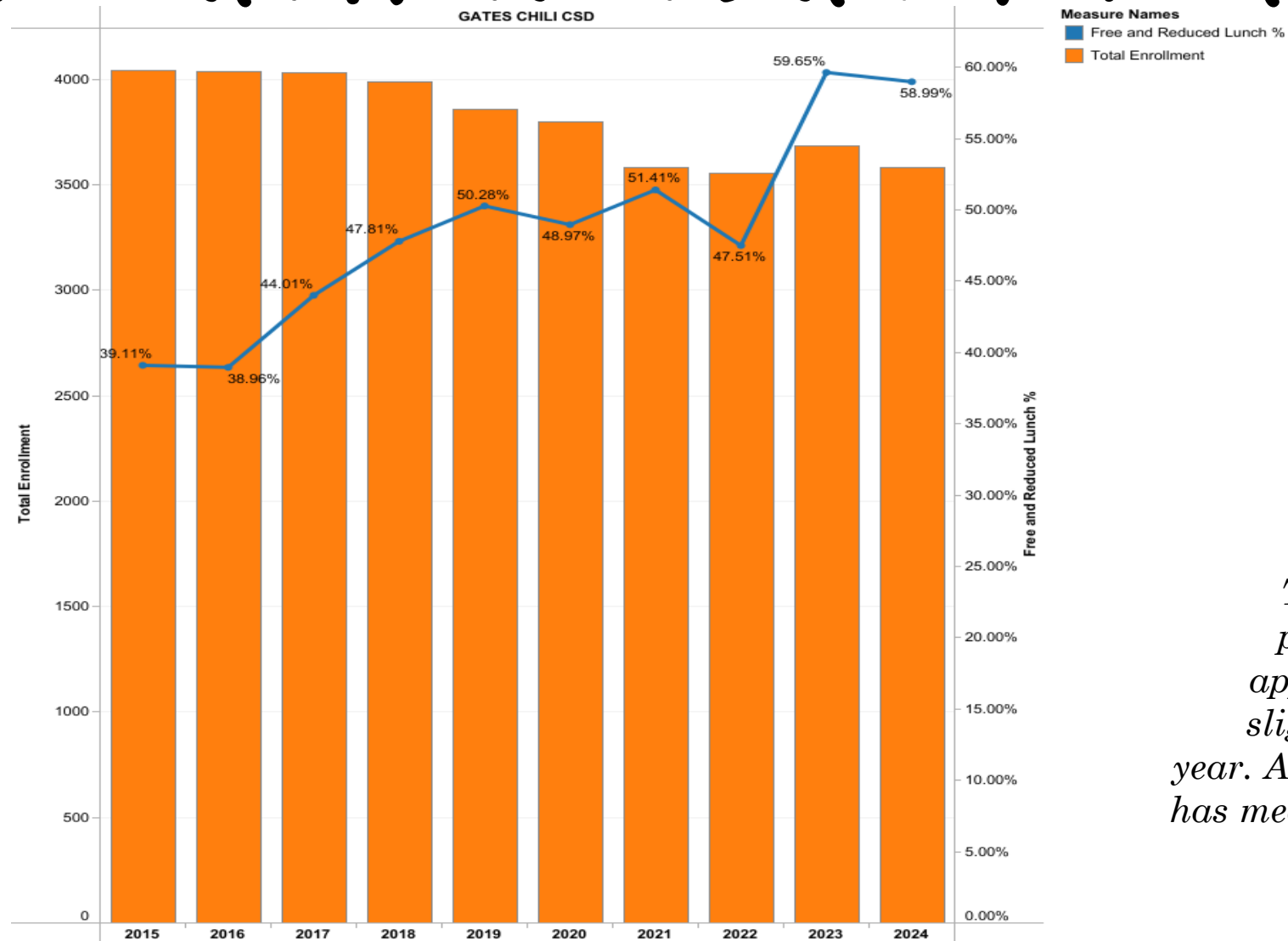
# Enrollment Projections

Total K-12 Enrollment Trend



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# Free and Reduced Lunch Percentage



*Note:  
The worldwide COVID-19 pandemic impacted FRPL applications, displayed as a slight dip in 2020 over prior year. Additionally, going to CEP has meant less applications. Yet, needs are increasing.*



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# *New to 2025... SAIPE!*

- **Use of Small Area Income and Poverty Estimates (SAIPE) data**
  - Calculated by U.S. Census Bureau
  - Provides annual estimates of income and poverty statistics for all school districts, counties and states
- **For schools, they look at:**
  - total population
  - number of children ages 5 to 17
  - number of related children ages 5 to 17 in families in poverty
- **Via:**
  - The model-based county estimates and inputs from federal tax information and multi-year survey data produce estimates of poverty



# *About Our Programs*



GATES CHILI CENTRAL SCHOOL DISTRICT

# 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 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!!*



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# *Continued Support of Non-Mandated Programs*

Non-mandated programs may not be required; however, they are crucial in a child's social and academic development and self-confidence.

- Kindergarten
- K-12 art classes
- K-5 music program
- Librarians at the elementary level
- Maintains present class sizes and programs





# *Non-Mandated ≠ Not Important*

- AP and college-credit courses
- College and Career Center
- Interscholastic athletics
- Extracurricular clubs at each school
- Instrumental lessons
- Performing ensembles
- School plays and musicals



# *If SAIPE Changes are implemented?*

**This year's budget currently includes:**

- Reduce Appropriated Fund Balance
- Transportation Increase
- Additional funds for supplies/ materials for families in need
- Additional Behavioral Specialist
- Additional Autism Specialist
- Social Learning Specialist
- Special Ed salaries currently paid through Federal Funds
- Additional SLP
- Additional OT
- Additional PT
- Additional Communications Support
- Aides – Kindergarten
- Virtual Learning
- Additional Academic Interventionists
- Field Trips



# *Budgeting Process*



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# 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 Expense Drivers*

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

## *Staff Determination*

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





# Preliminary Budget

\$ 138,962,456

- 4.2% increase from 2024-25
- **Medical, Vision, and Dental Benefits**
  - Stable
  - Dental and Vision remained the same
- **Transportation**
  - 4.9% increase over last year
  - Increase of \$298,458
- **BOCES Services**
  - 8.6% increase over last year
  - Increase of \$1,437,120



# *Budget Drivers Explained*

## **Medical, Vision and Dental Benefits**

- Minimal increase due to Dental and Vision being stable

## **Transportation**

- We receive aid on 73.7% of our transportation expenses
- Retention

## **Human Resources / Personnel**

- New hires: To Be Determined
- More Details to Share after April 1<sup>st</sup>



# *Expenditures*

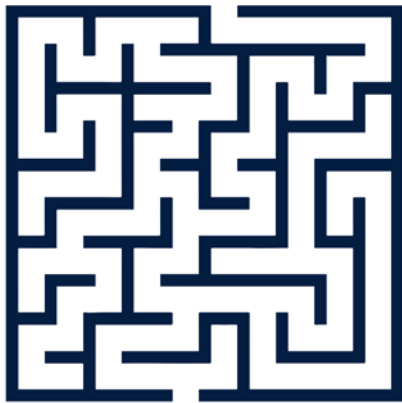
**WHERE DOES THE MONEY GO?**



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# **2025-26 Budget Development Challenges**



## **Unpredictability**

- **Inflation:**

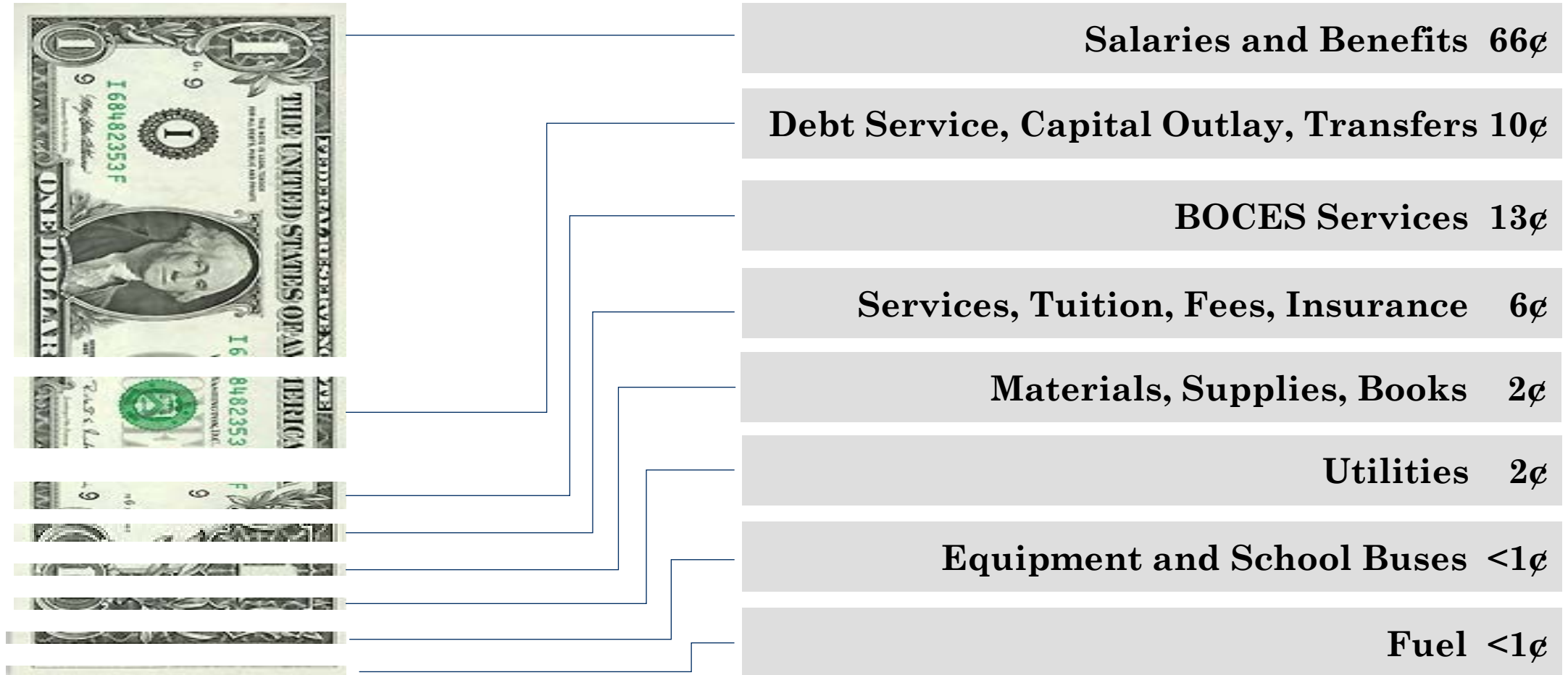
- Fuel costs
- Utilities
- Materials, supplies, contractual services

## **Contractual Considerations**

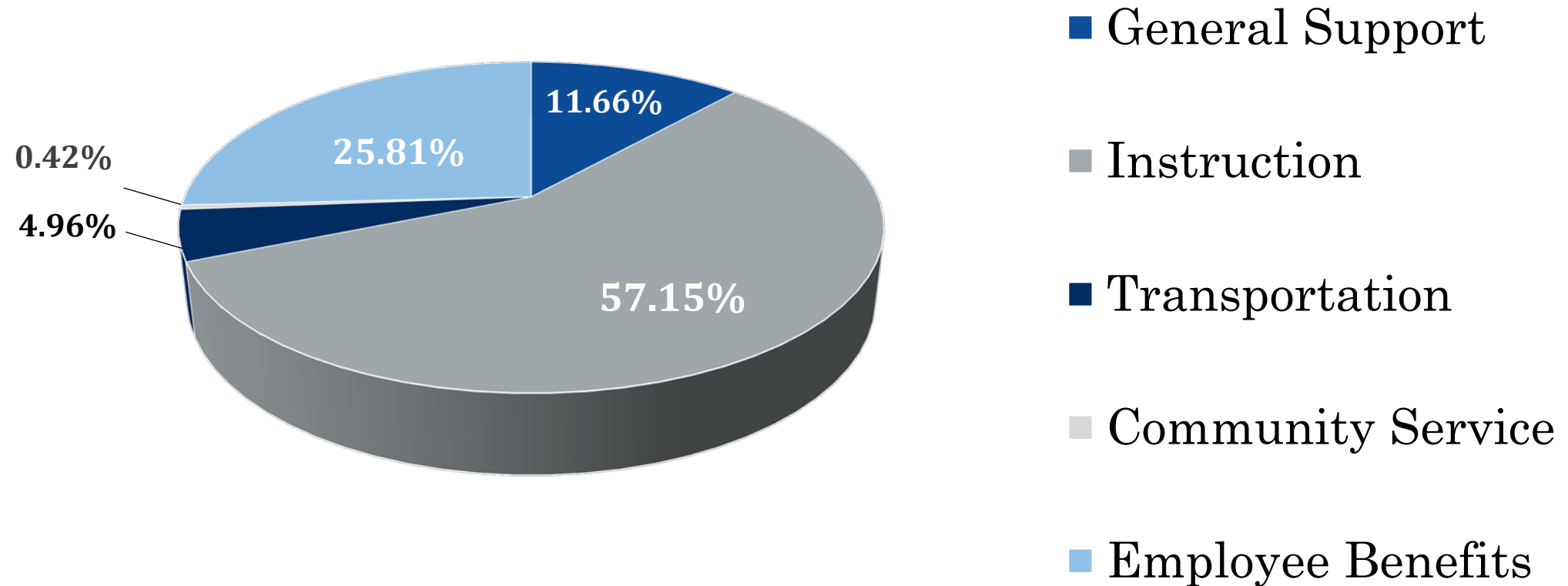
- Retention Concerns
- Market considerations

**Relieving our Reliance on Appropriated Fund Balance**

# 2025-26: Estimated Expenditure Budget Breakdown



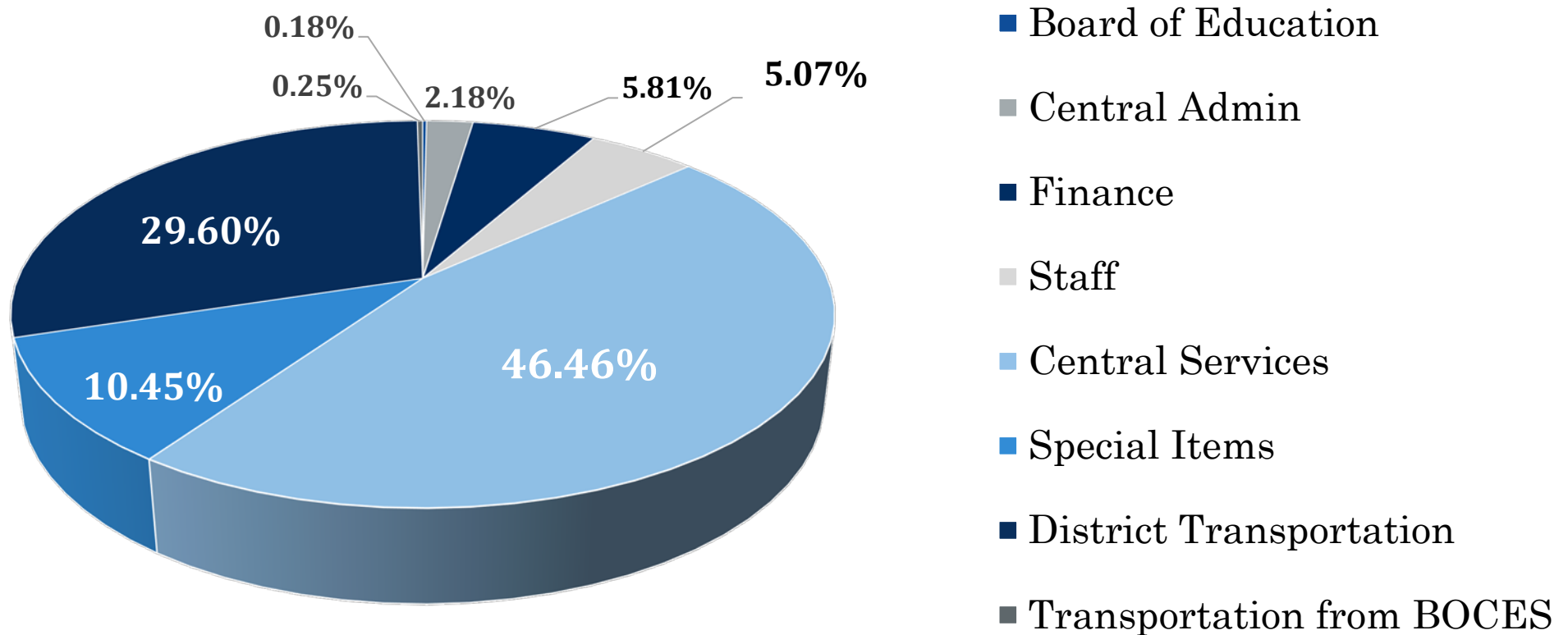
# 2022-23 Operational Expenses



*Note: This slide does NOT include Debt Service*

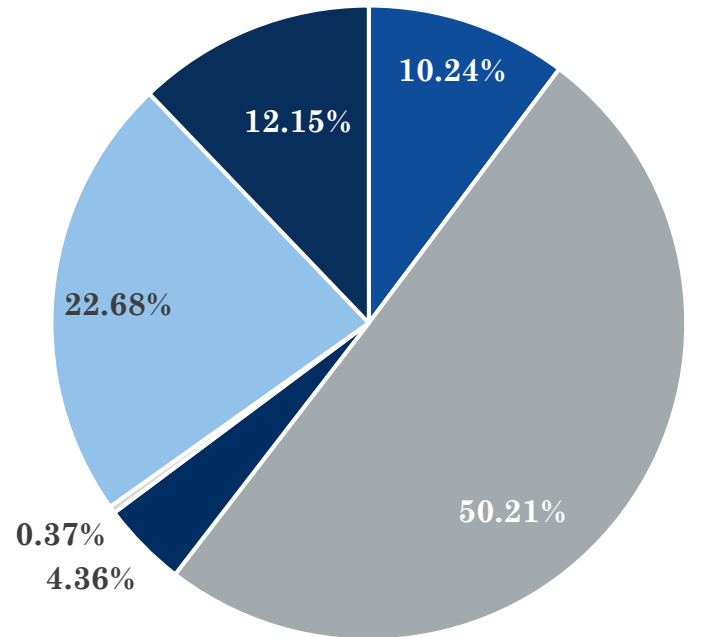


# 2022-23 Non-Instructional Spending



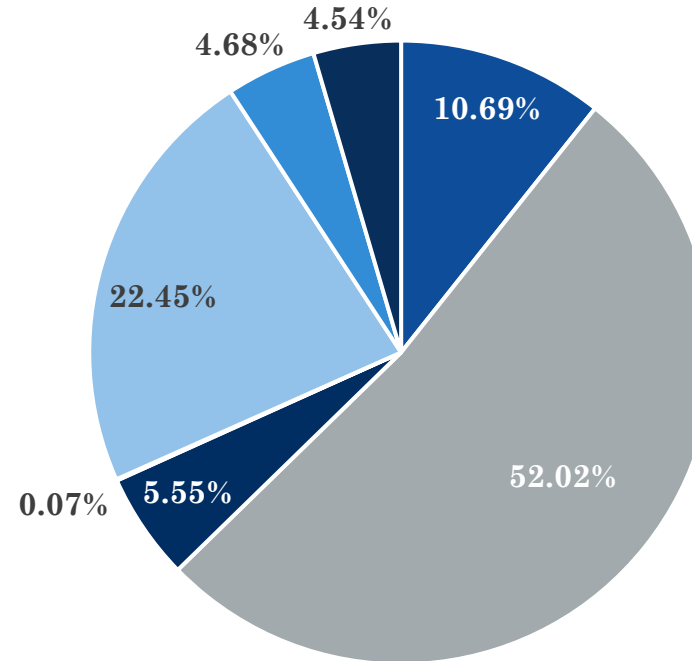
# 2022-23 General Fund Expenses Statewide Comparison

Gates Chili



■ General Support ■ Instruction  
■ Employee Benefits ■ Debt Service

New York State



■ Transportation ■ Community Service  
■ Interfund Transfers

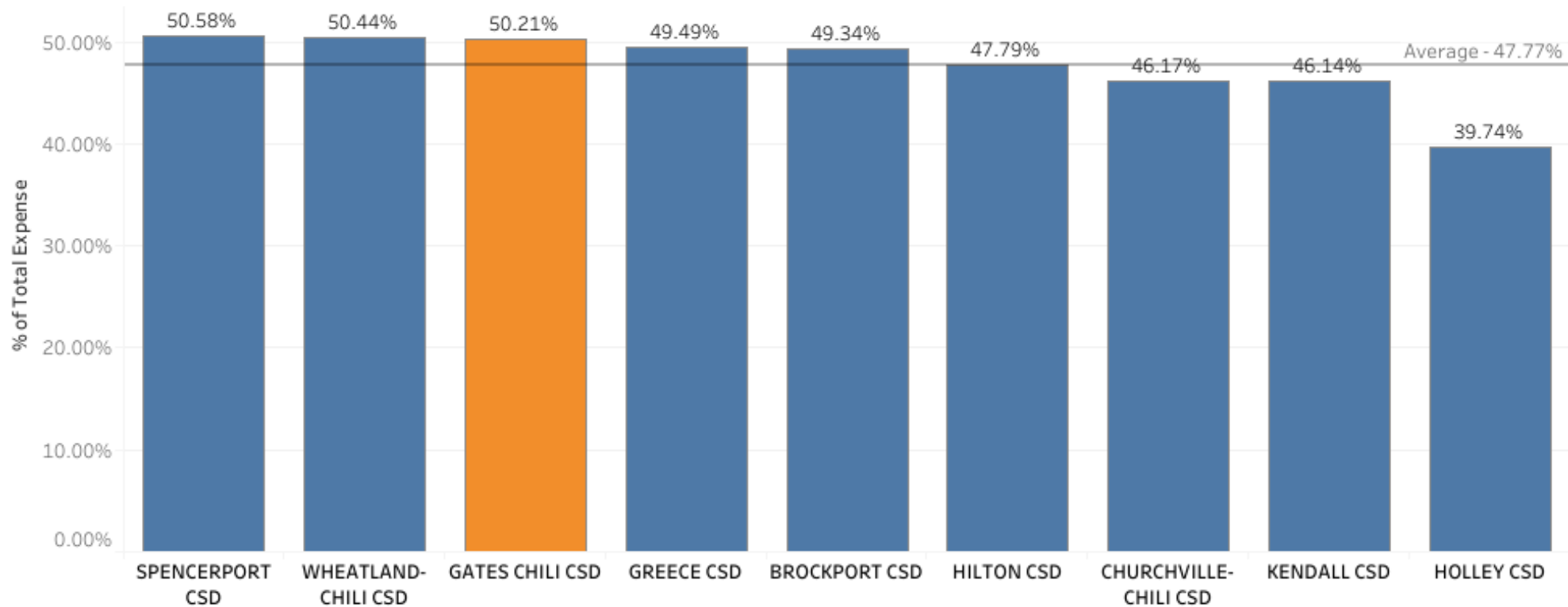
**Key Take-away**  
Our spending breakdown is nearly in line with statewide averages. The largest variance is in General Support. Our General Support are lower than the statewide average as a percentage of the budget.

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



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# 2022-23 Instructional Spending



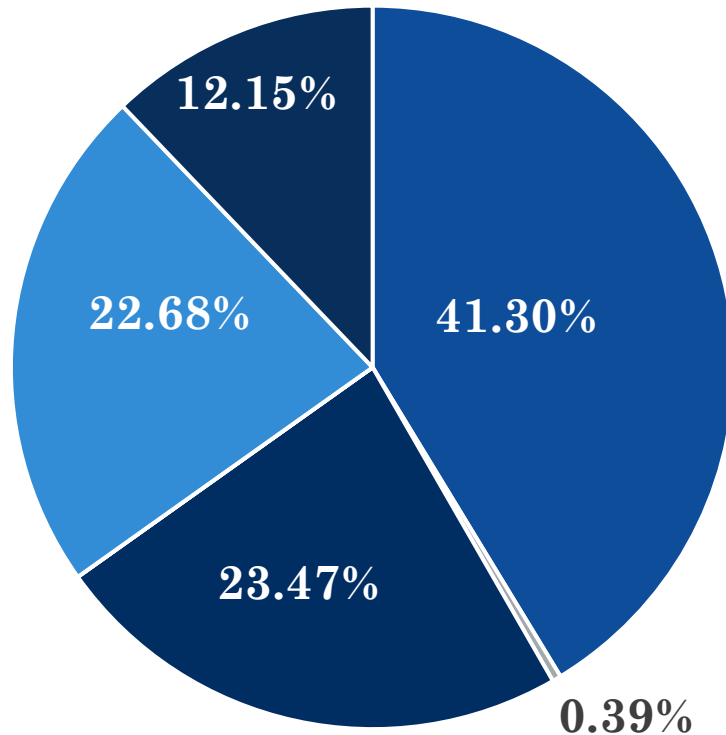
**Key Take-away:**  
As a percentage of total expenditures, GCCSD puts significant resources directly towards instructional programs compared other districts in the region. Federal Funds had an impact on this chart.



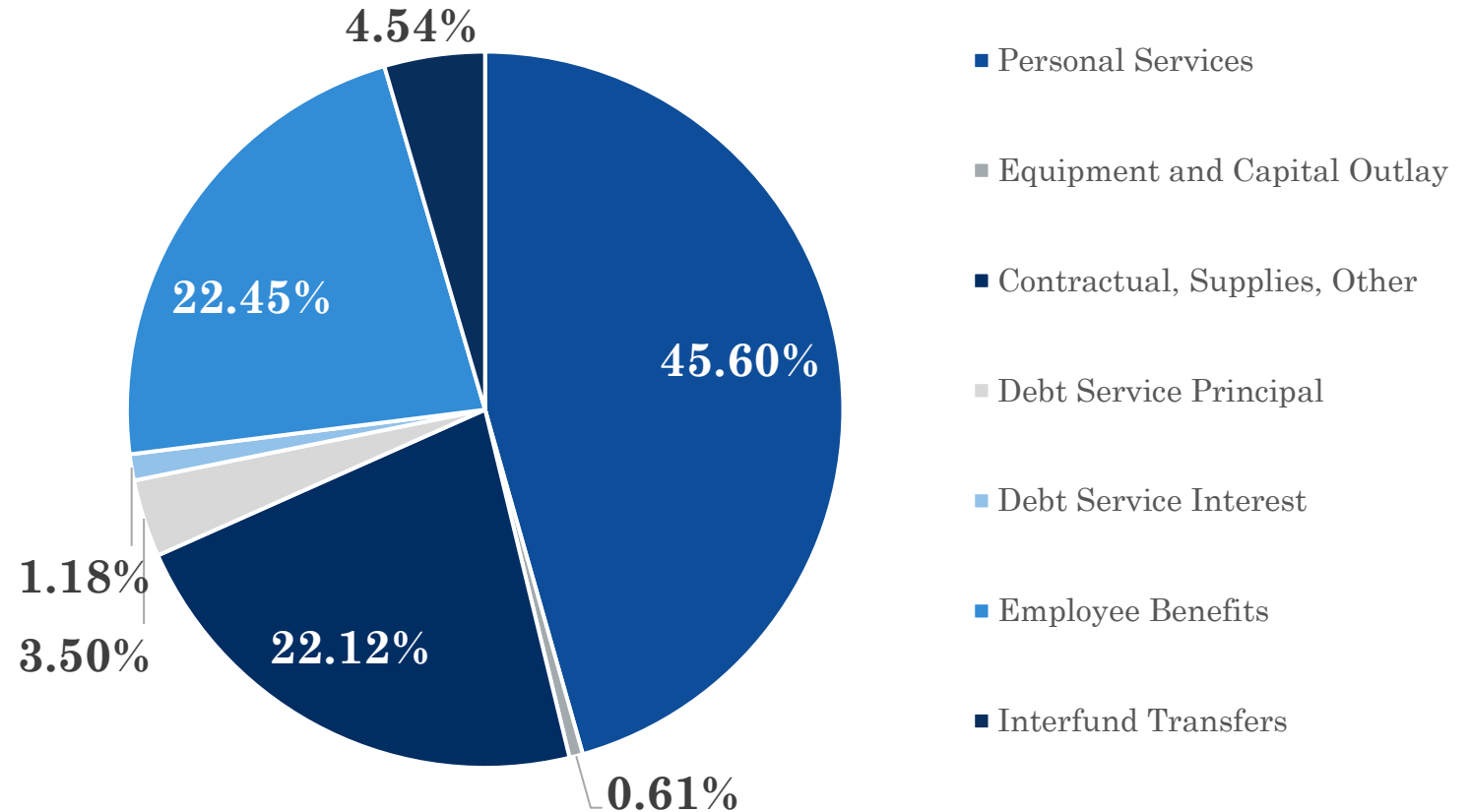
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# 2022-23 General Fund Spending by Object Code

Gates Chili



New York State

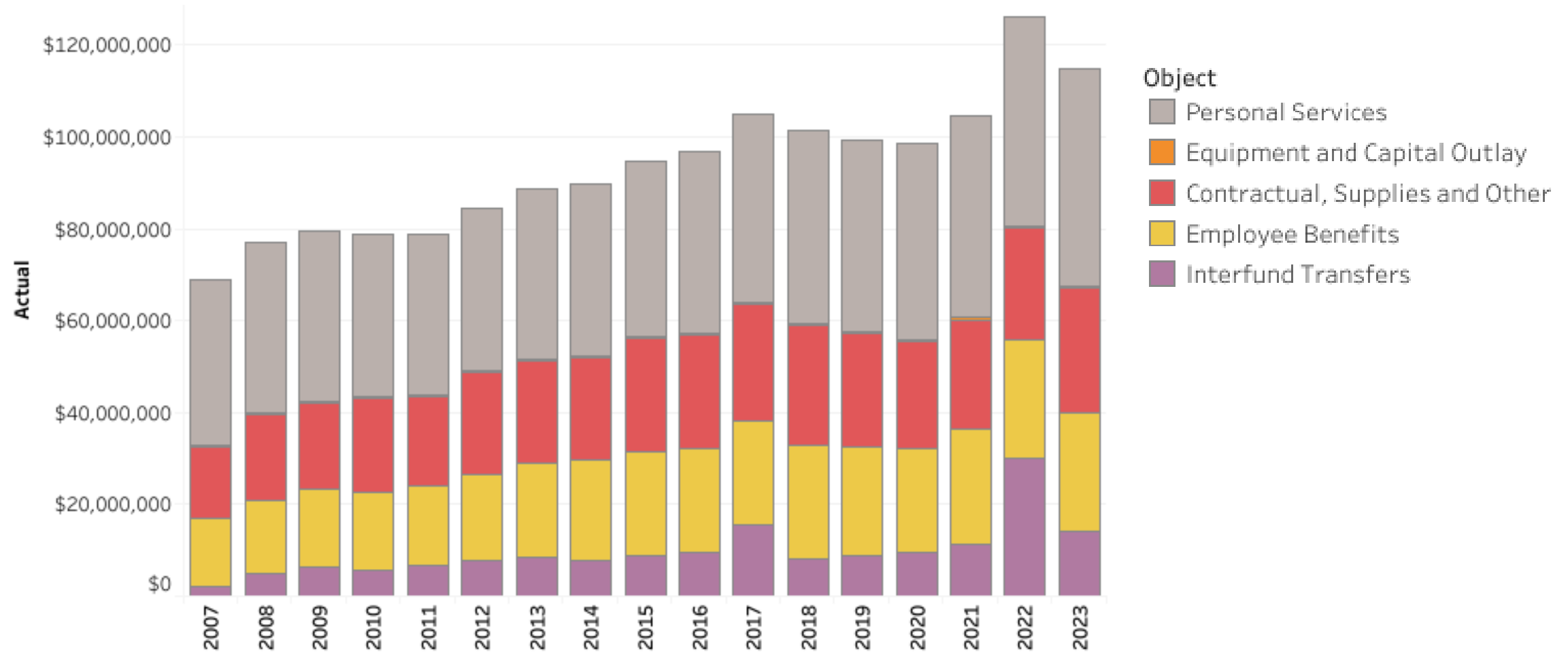


- Personal Services
- Equipment and Capital Outlay
- Contractual, Supplies, Other
- Debt Service Principal
- Debt Service Interest
- Employee Benefits
- Interfund Transfers

*Note: Personal Services is salaries.*

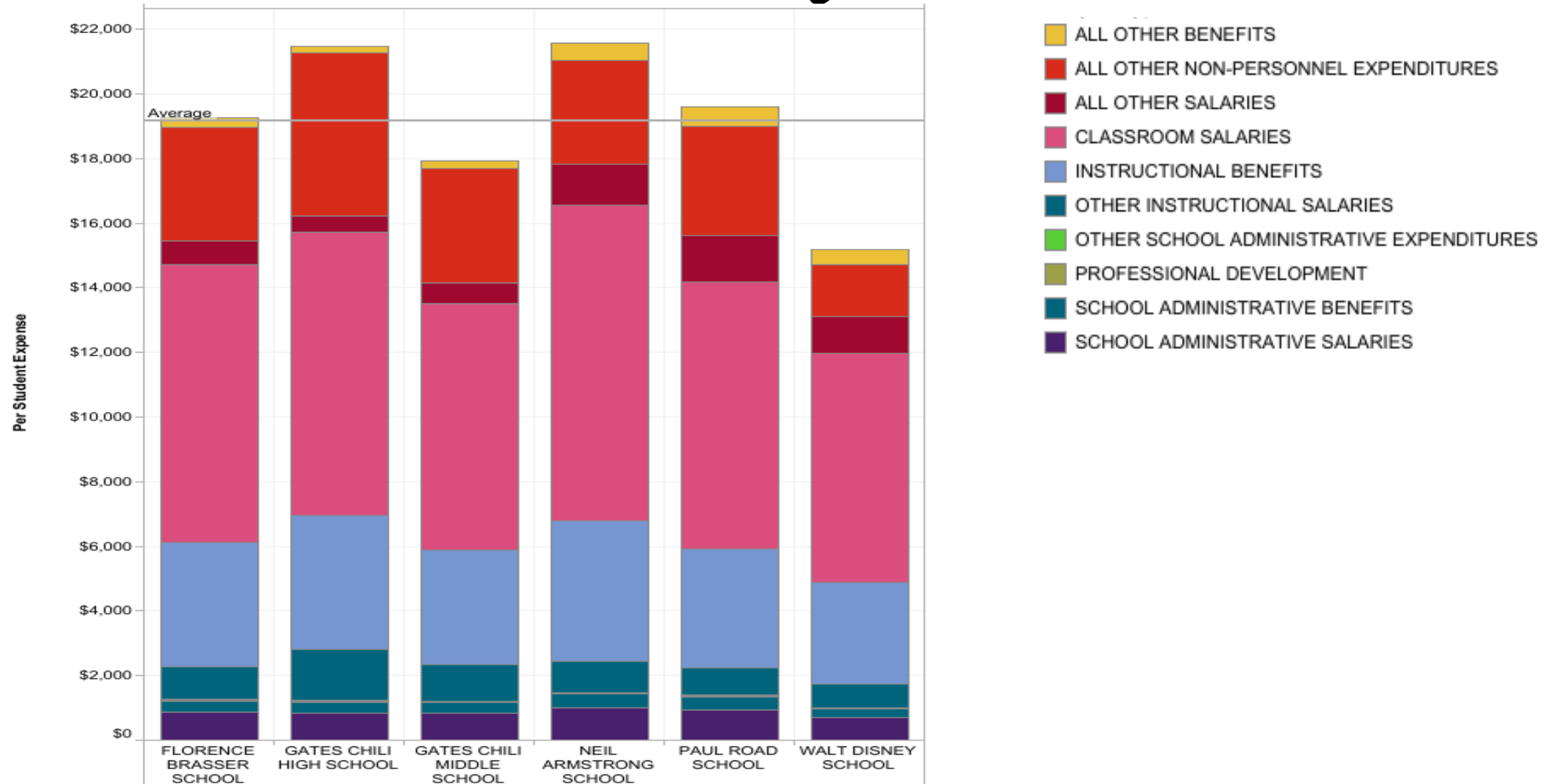


# General Fund Spending by Object Code Trending



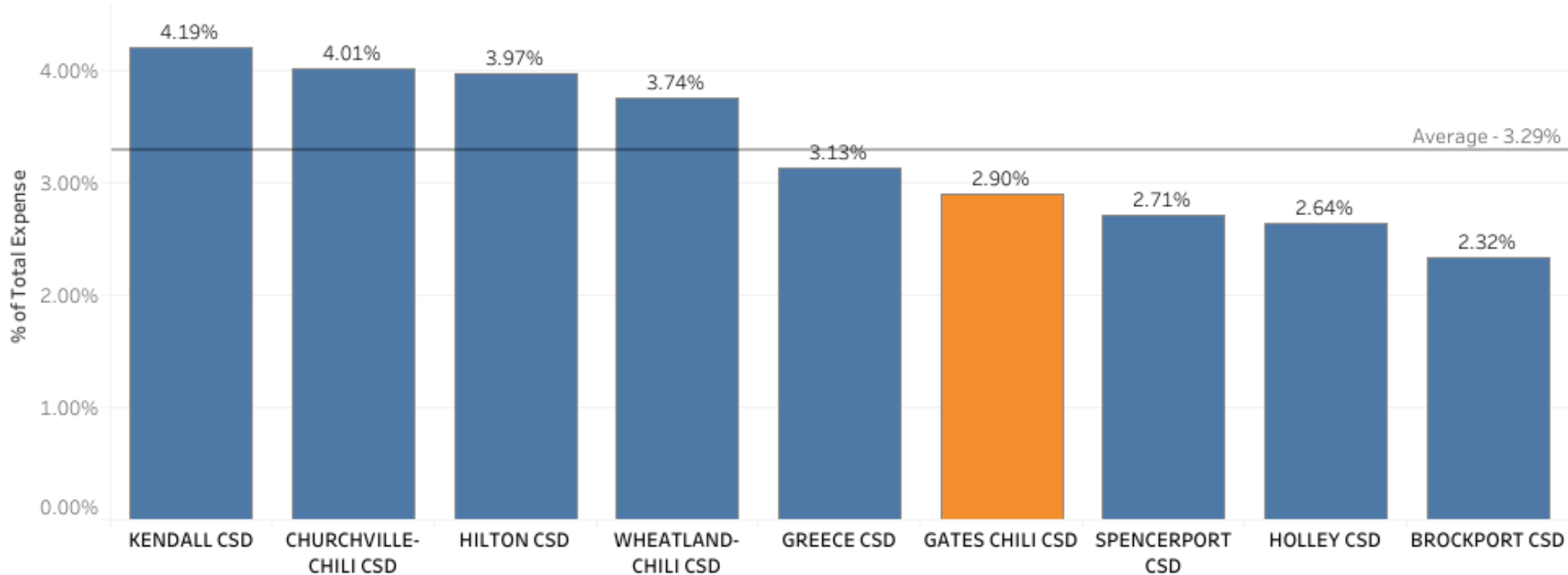


# Expenditures Per Building Per Student



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# Instructional Administration

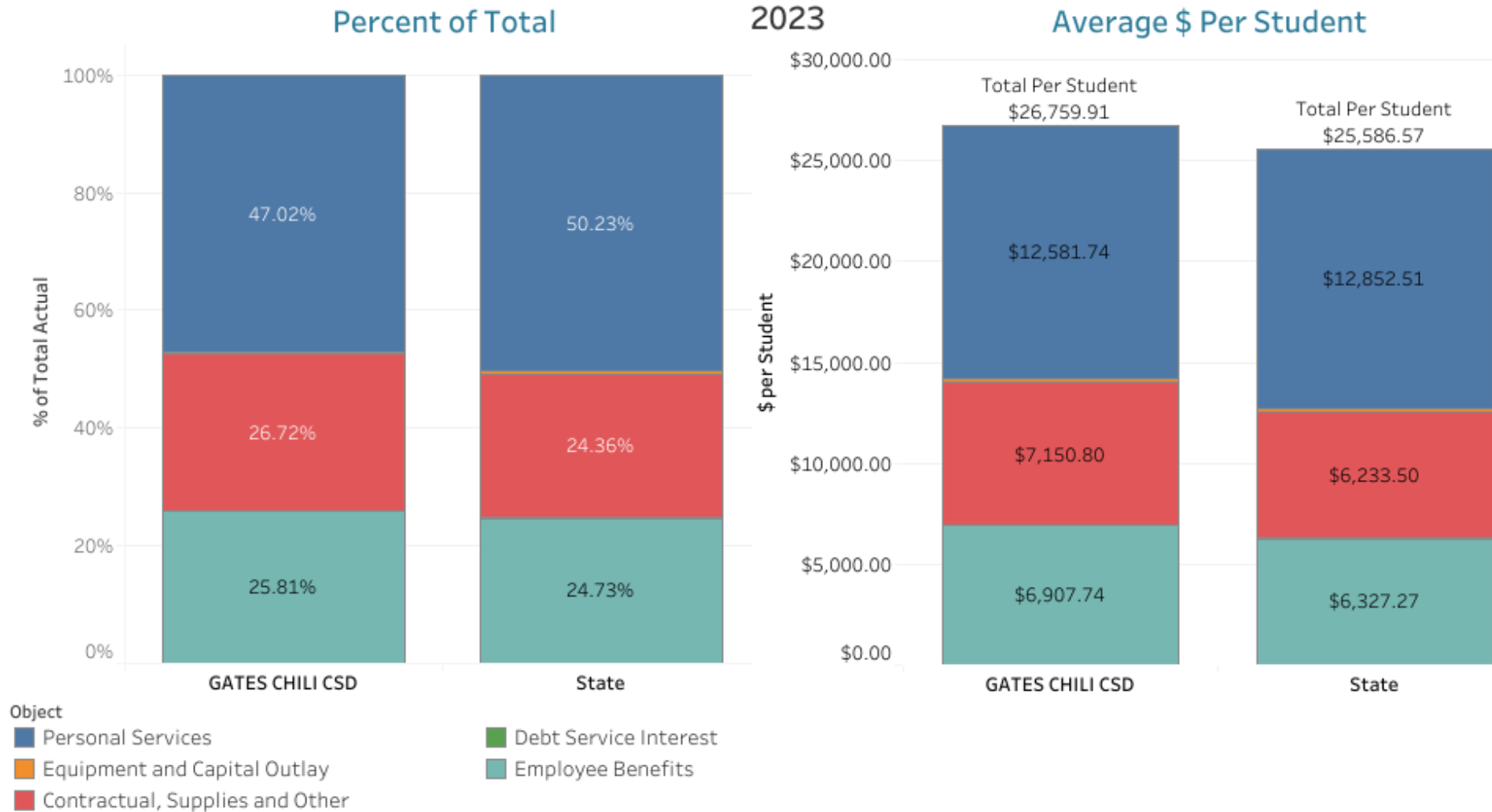


**Key Take-away:**  
Regionally,  
GCCSD spends in  
the lower half on  
administration.



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# Cost per Student Comparison



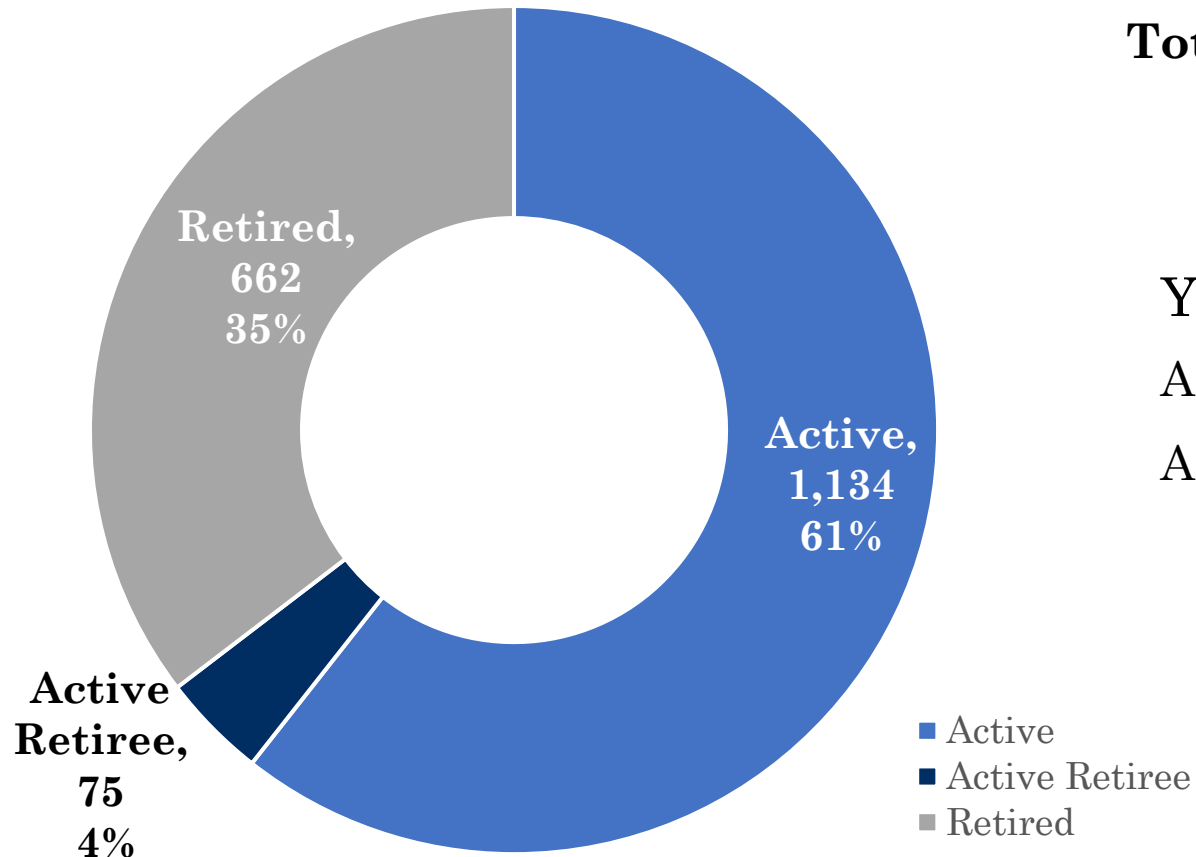
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# *About Our Staff*



GATES CHILI CENTRAL SCHOOL DISTRICT

# Active Employees and Retiree Information



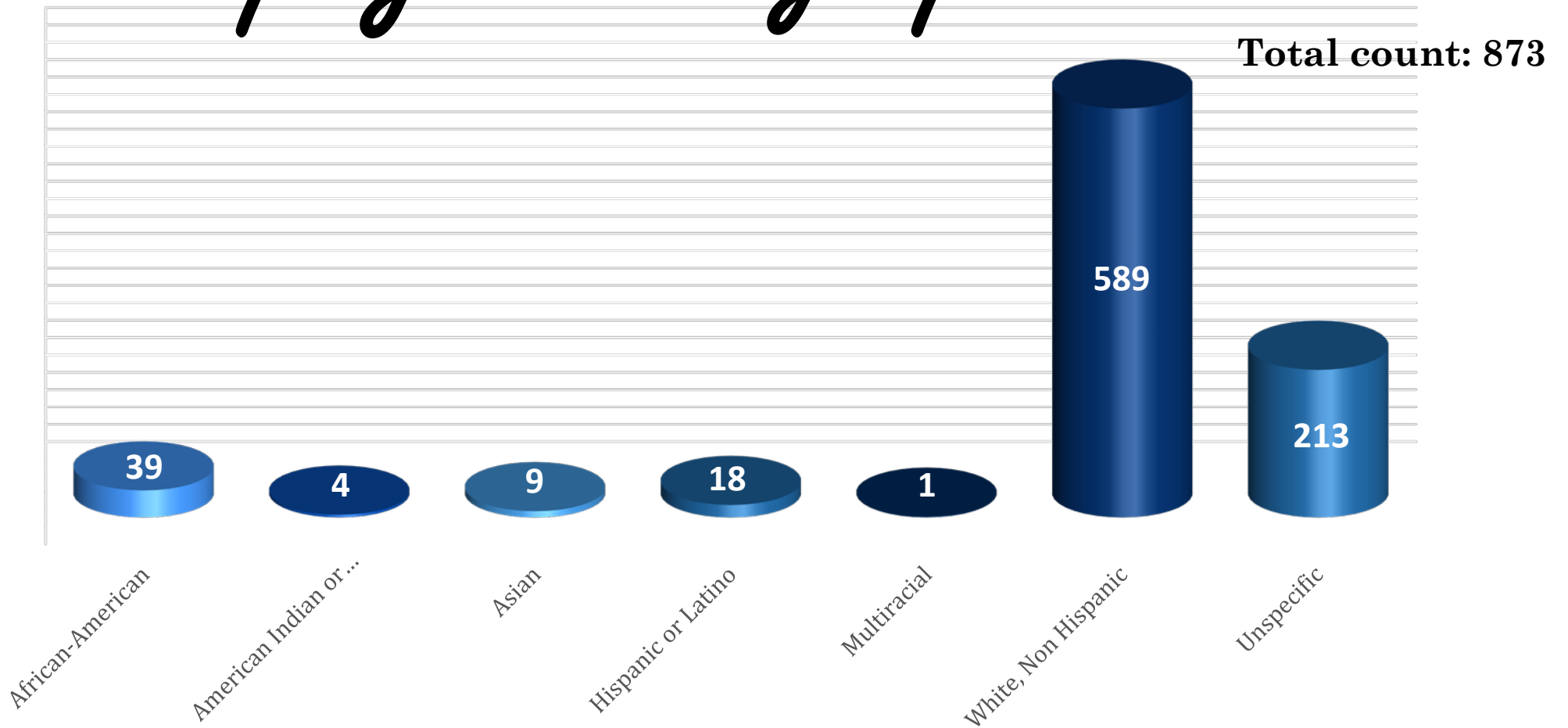
**Total active and retired employees: 1,871**  
*(including substitutes)*

## Averages

Years of service: 9.17 years  
Age: Active Employees: 45.32 years old  
Age: Active Retirees: 73.32 years old



# Active Employee Demographics



# Our Staff: Breakdown by Full-Time and Part-Time

	BATT	CAB	CAFE	CONF	CUST	GCAA	GCTA	MECH	MGRL	SRP1	SRPB	SRPC	SUPT	TDIR	TRAN	Total
Armstrong			5		4	2	56			2	15	3				87
Brasser			3		3	2	52			2	8	3				73
Disney			5		4	2	54			2	23	3				93
District Office		4		9		8			9	4			1			35
Facilities				1	12				2							15
High School			11	1	25	6	129		4	10	15	3				204
Mailer							9					1				10
Middle School			10	1	11	4	100		1	4	22	2				155
Paul Rd			3		4	2	55			2	24	3				93
TECH									3	5				1		9
Transportation	20			3				5	2						69	99
Total	20	4	37	15	63	26	455	5	21	31	107	18	1	1	69	873



GATES CHILI CENTRAL SCHOOL DISTRICT

# *Our Staff: Breakdown by Type*

Type of Staff	Staff #
District Administration	6
Coordinators / Directors	9
Principals	6
Assistant Principals	11
Instructional Staff	465
School-related Professionals (aides and clerical support)	156
Confidential / Managerial	36
Facilities/Custodial/Security/Mechanics	68
School Nutrition	37
Transportation	89
Substitutes/Miscellaneous/Coaches	285
<b>Total</b>	<b>1,168</b>





# *2025-26 Budgeting: Salaries*

- **Contract Negotiations**
  - None scheduled
- **All Contracts:**
  - Per Agreements
- **Staffing Challenges:**
  - Transportation
  - School Related Professionals
    - Teacher Aides
    - Office Secretarial Staff



# *2025-26 Contractual Salary Increases*

Bargaining Unit	Salary Increase	EEs
Gates Chili Administrators' Association (GCAA)	3.4%	26
Gates Chili Teacher Association (GCTA)	2.75% +\$400	465
Confidential / Managerial	3.8%	36
Custodian, Maintenance and Security (CSEA)	3.6%	63
Mechanics	\$1.50 per hr	5
School Nutrition	3%	37
School-Related Professionals	3.7%	156
Transportation – Bus Drivers	3.8%	73
Transportation – Bus Attendants	3.8%	20
Individual Contracts	Estimated 3.3%	6



BUDGETING FOR  
*Teacher Salaries*



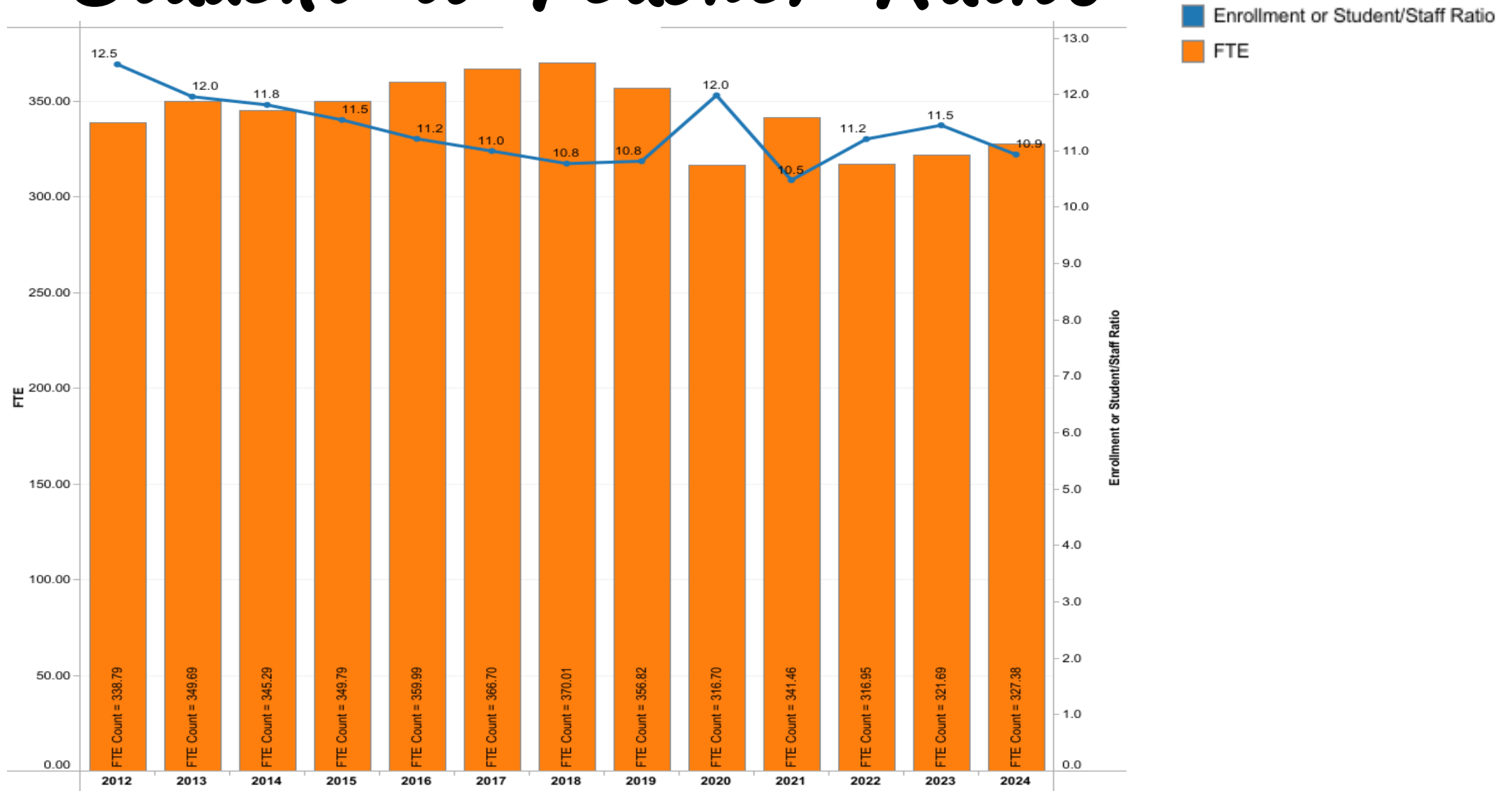
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# *Cost of New vs Veteran Teacher*

	New Teacher	Average Teacher Salary	Most Veteran Teacher
Base Salary	\$43,000.00	\$81,720.50	\$120,441.00
FICA	\$2,666.00	\$5,066.67	\$7,467.34
Medicare	\$623.50	\$1,184.95	\$1,746.39
TRS	\$4,192.50	\$7,967.75	\$11,743.00
Health	\$9,103.20	\$18,712.11	\$28,321.02
Dental	\$843.85	\$843.85	\$843.85
Vision	\$100.98	\$100.98	\$100.98
HSA	\$1,800.00	\$900.00	
HRA			\$450.00
Total Cost	\$62,330.03	\$116,496.81	\$171,113.58

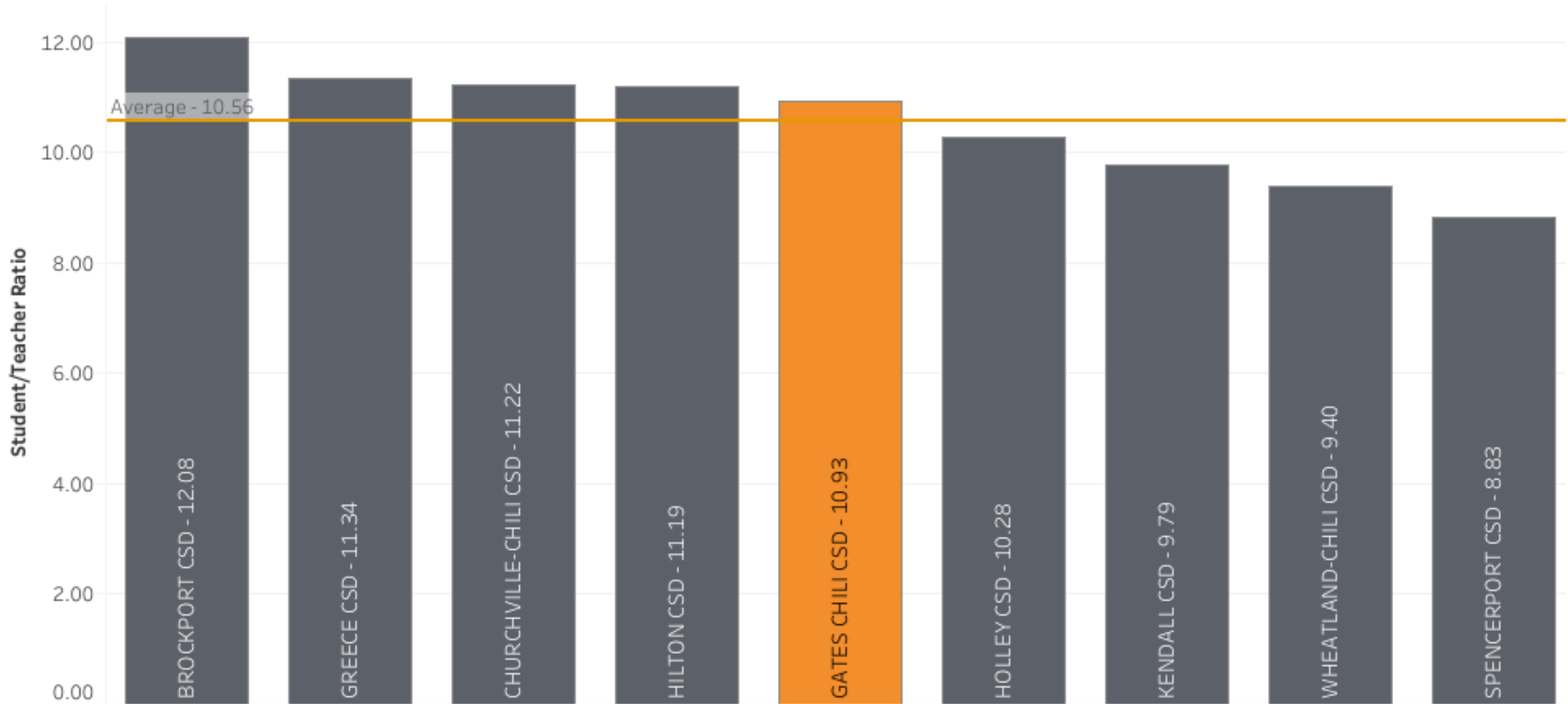


# Student-to-Teacher Ratios



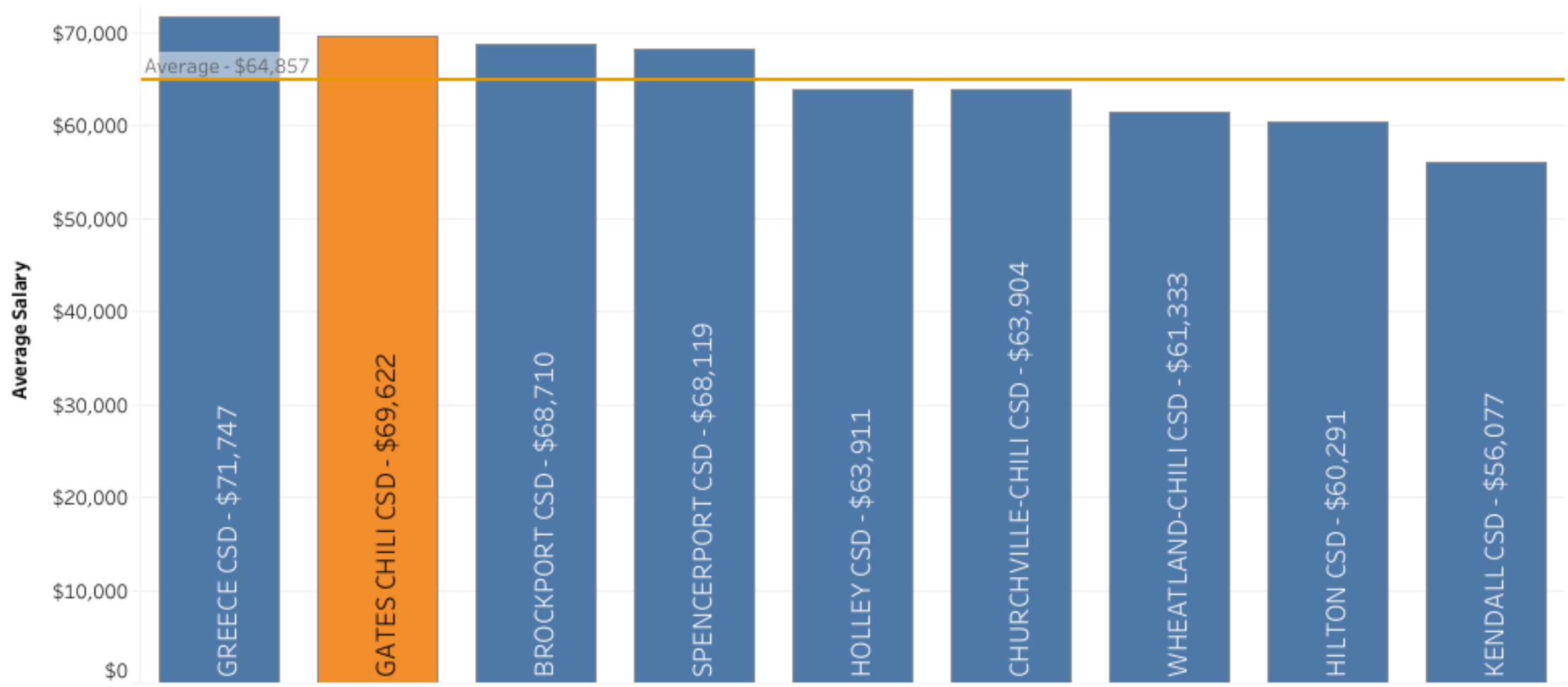
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# Regional Comparison: Student Per Teacher



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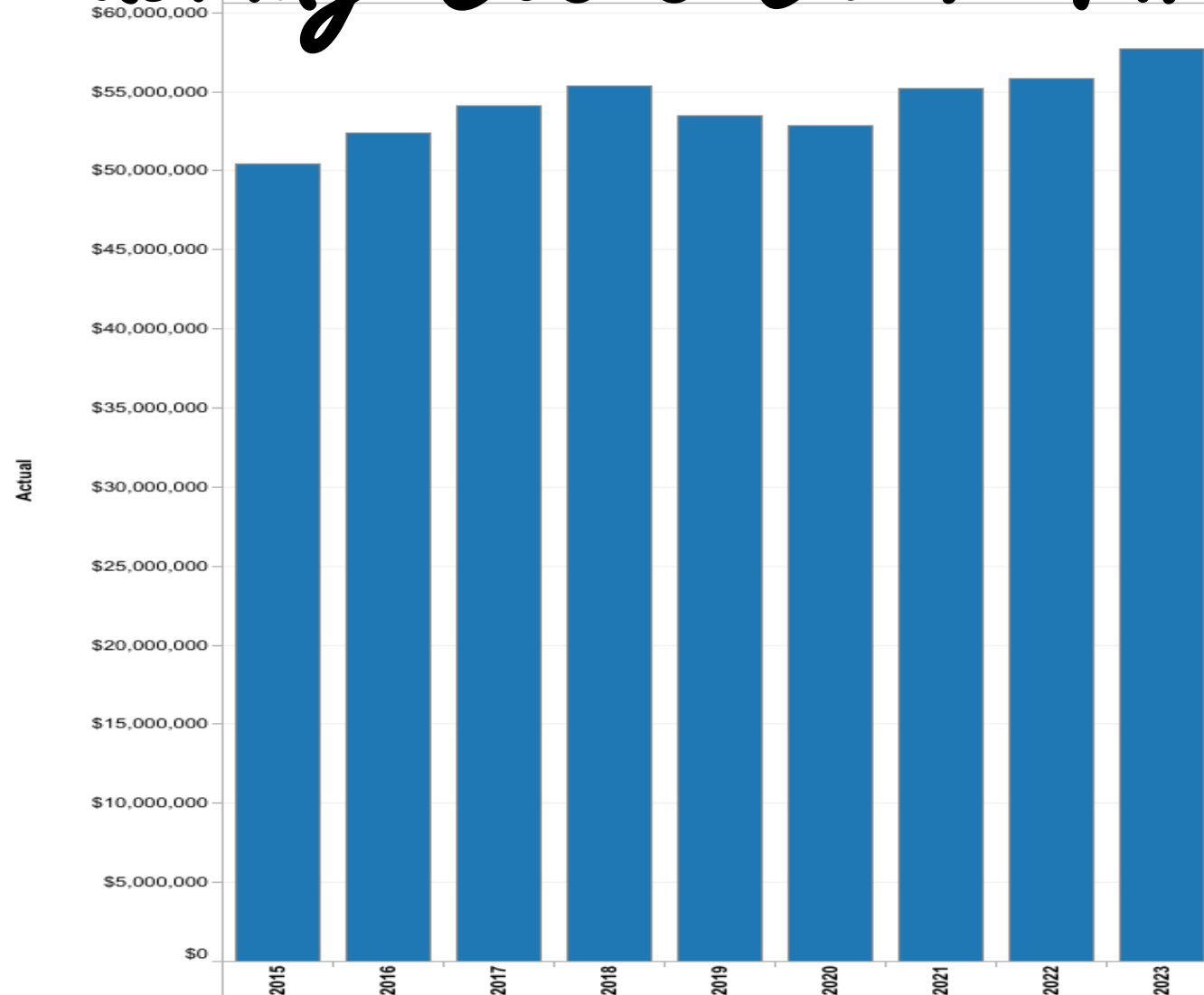
# *Regional Comparison: Teacher Salaries*



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# Teaching Costs Over Time



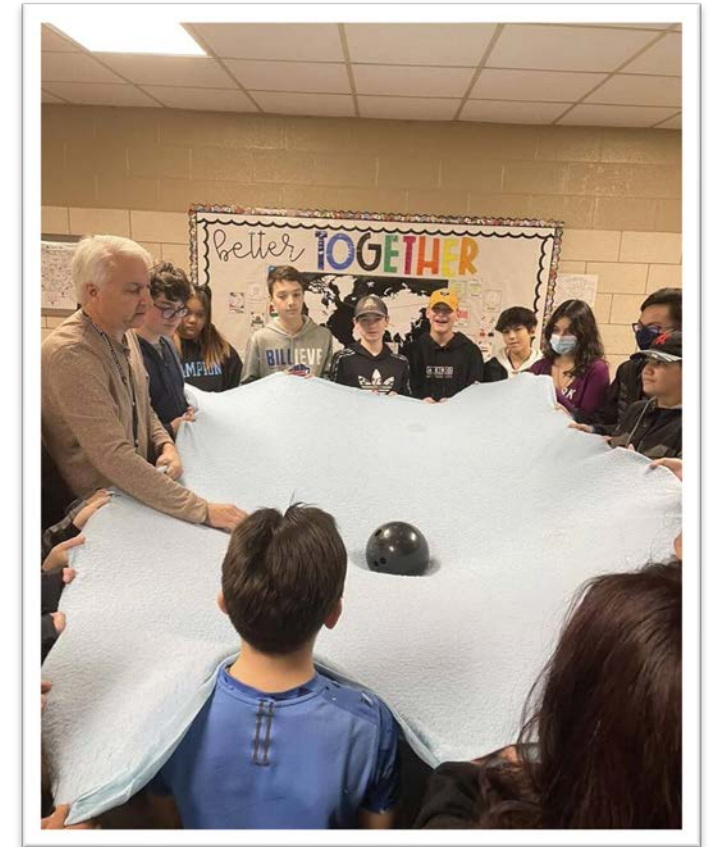
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# *2025-26 Teacher Budget Estimate*

2024-25 Budget: \$ 25,334,269

2025-26 Est. Budget: \$ 27,202,040

- Budget increase of 7.4%
- Percentage of overall budget: 19.6%



BUDGETING FOR  
*Student Support Staff*



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# *Who are Student Support Staff?*

Counselors

Nurses

Occupational Therapists

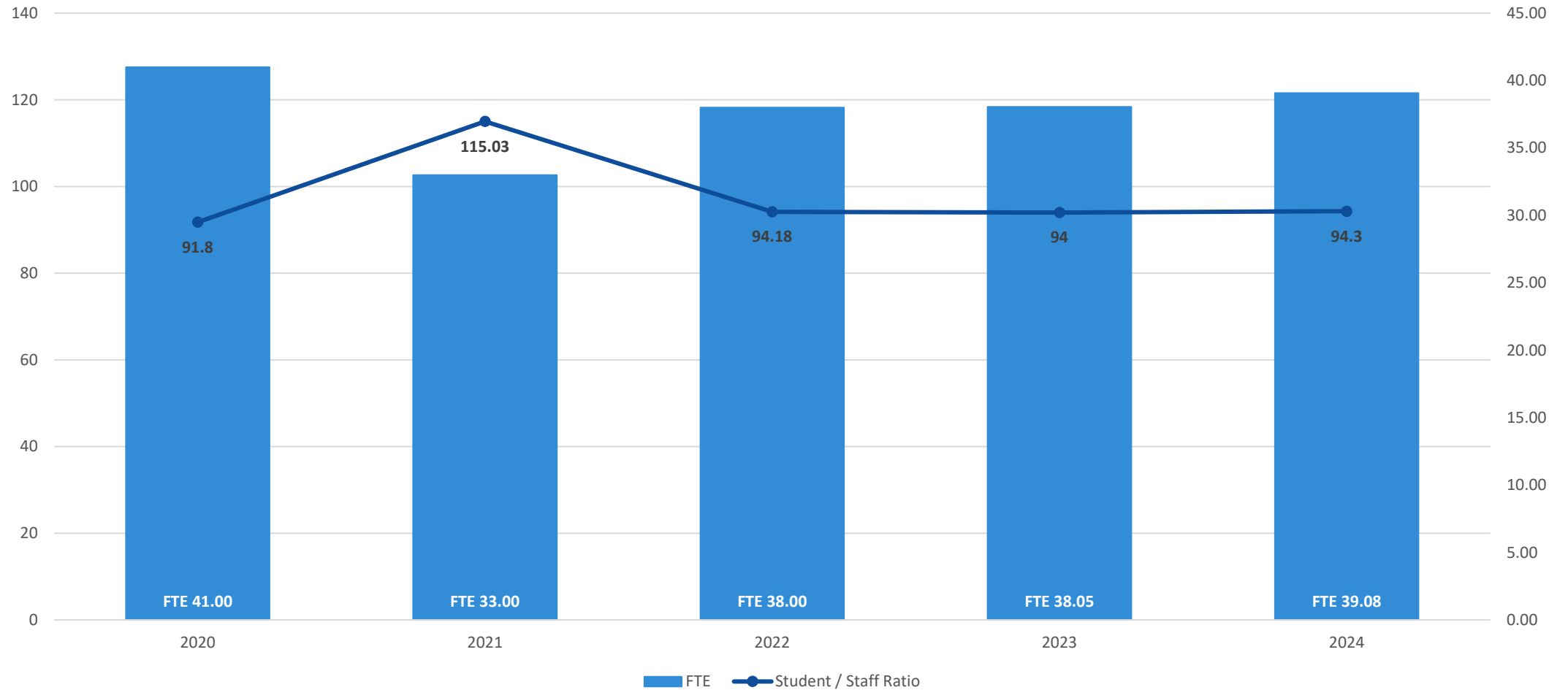
Physical Therapists

Psychologists

Social Workers

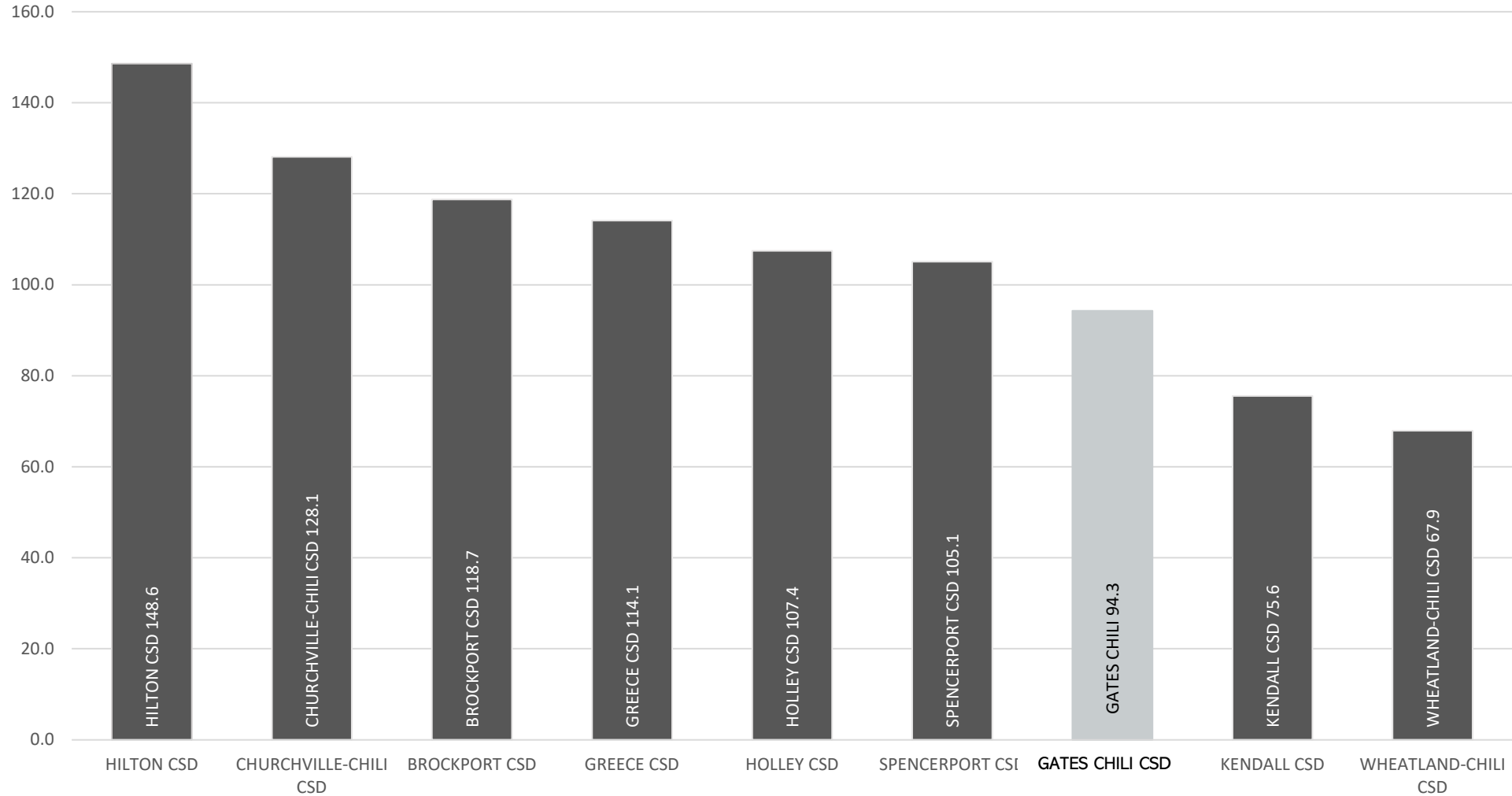


# Student Support Ratio Over Time



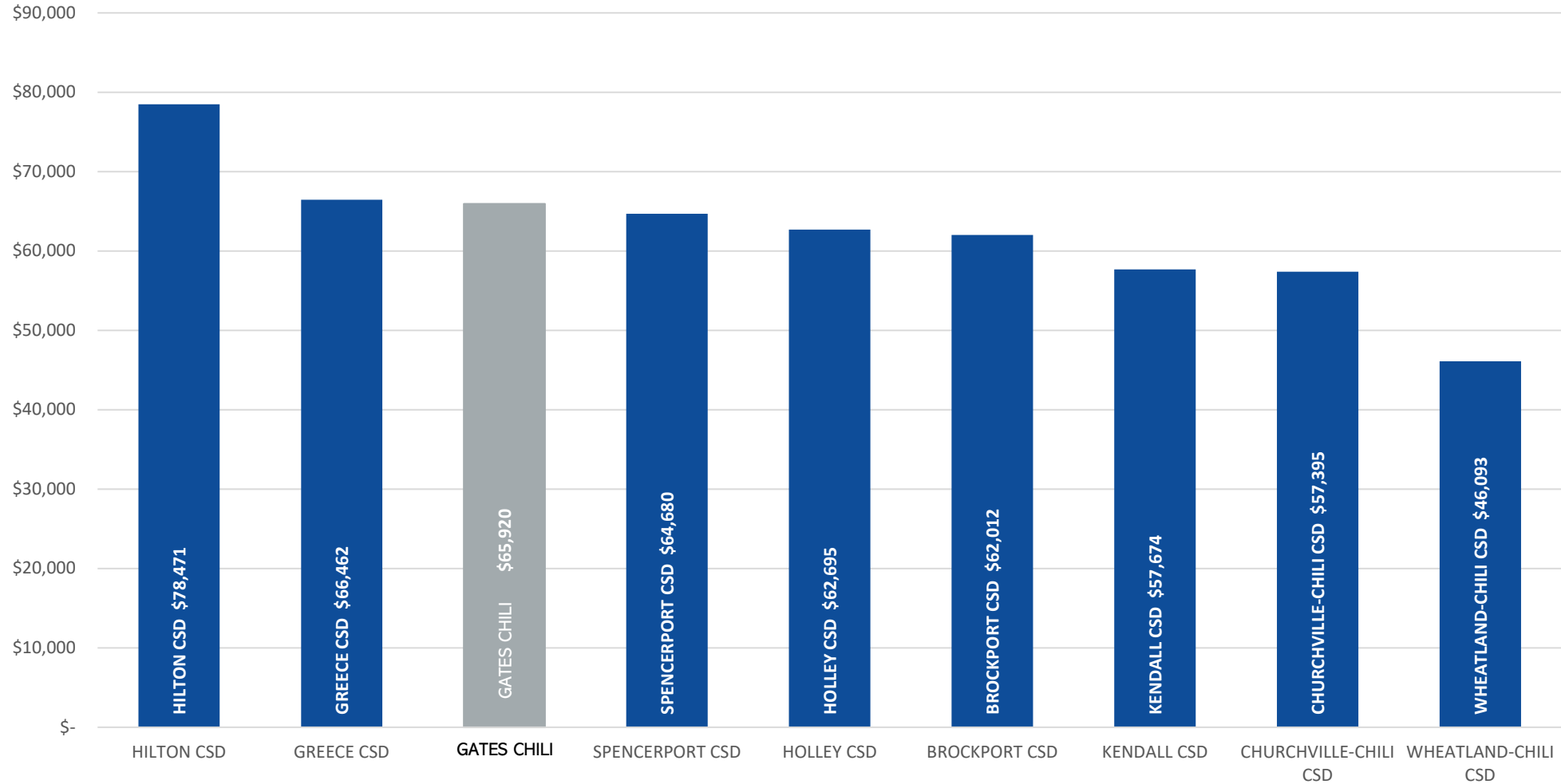
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# Regional Comparison - Student Support Staff Ratio



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# Regional Salary Comparison - Student Support Staff



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# *Student Support Staff Budget Estimate 2024-25*

**2024-25 Budget: \$ 4,784,244**

**2025-26 Est. Budget: \$ 5,935,572**

- Budget increase of 24.06%
- Percentage of overall budget: 4.26%

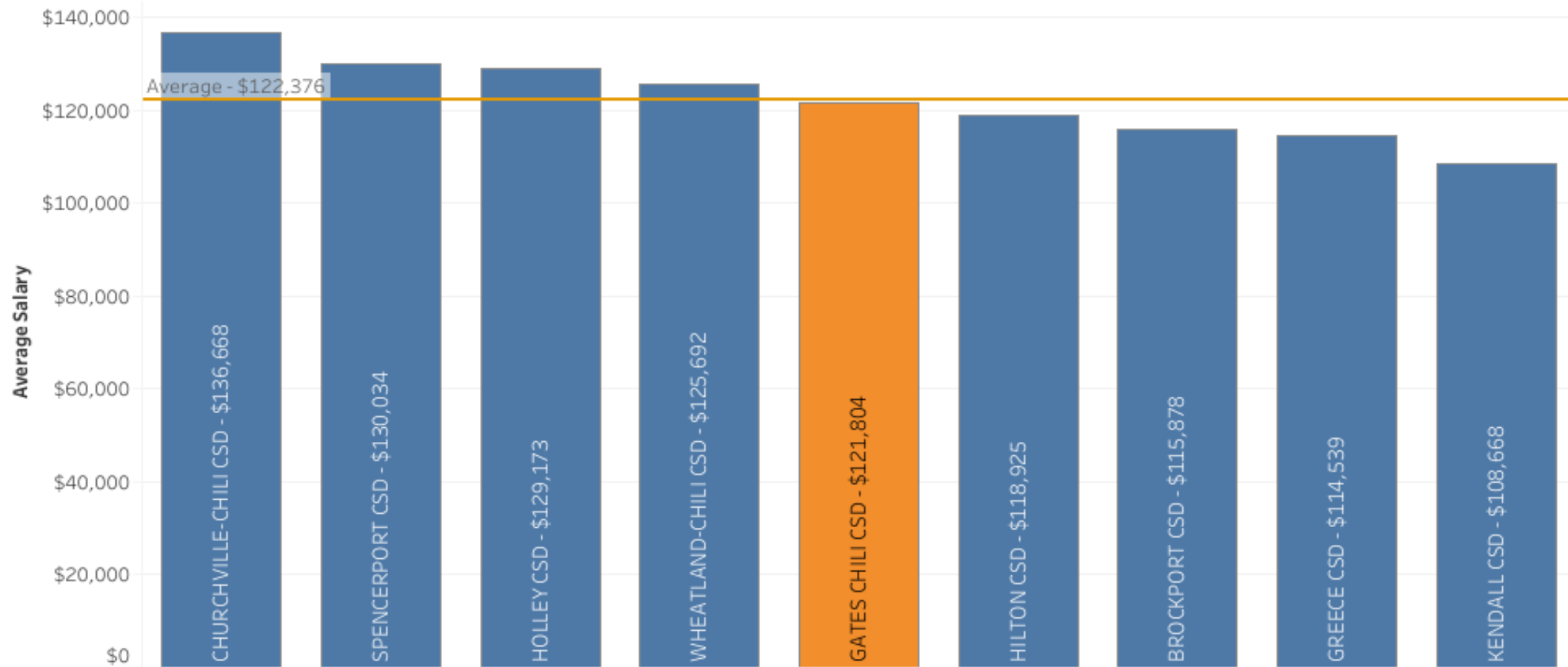


# BUDGETING FOR *Principals*



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# Regional Salary Comparison - Principals



*Note: Gates Chili CSD had four (4) principals with an average age of 55, down from six (6).  
New principals leading to average salary decrease.*



**GATES CHILI CENTRAL SCHOOL DISTRICT**

# BUDGETING FOR *Benefits*



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# 2025-26 Benefits Budget Factors

## Teacher Retirement System rate

- *Est. equal to 9.5% of salaries*

## Employee Retirement System rate

- *Est. equal to 16.5% of salaries*

## Health Insurance rate

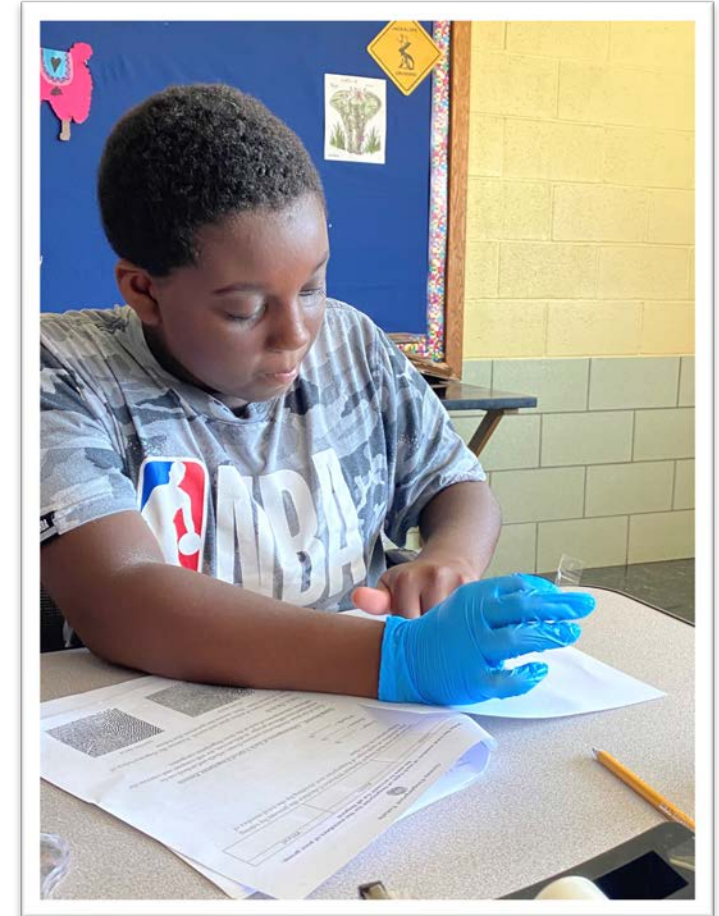
- *Increase of 10.0%*

## Dental Insurance rate

- *Increase 3.0%*

## Vision Insurance rate

- *No increase*



# 2025-2026 Benefits Budget Factors

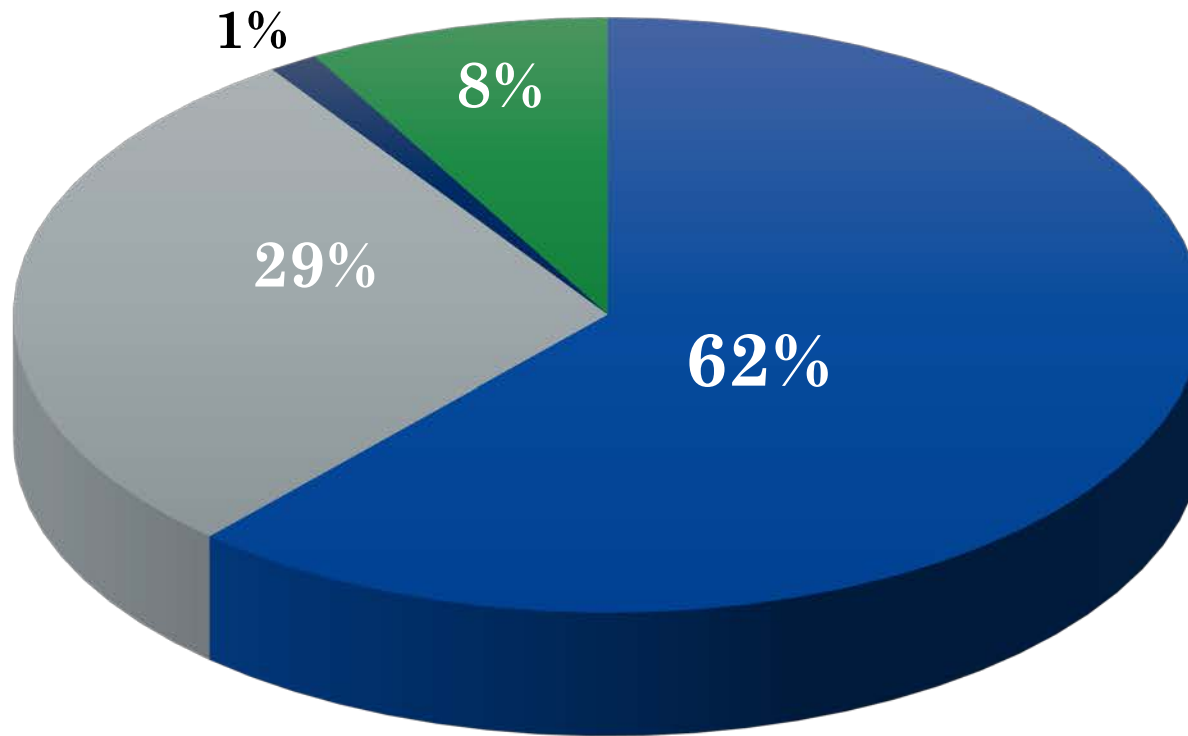
Decreased by:  
\$1,132,868

	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Proposed Budget
Active EE - Dental	445,000	600,000	525,000
Active EE - Health Buy Out	630,000	630,000	600,000
Active EE - HRA	160,000	175,000	175,000
Active EE - HSA	375,000	400,000	450,000
Active EE - Life Ins	80,000	80,000	80,000
Active EE - Medical Ins	13,458,500	13,653,268	13,750,000
Active EE - Tuition	25,000	25,000	31,000
Active EE - Vision	48,000	50,000	55,000
Discretionary Benefit Non-Certified	3,000	3,000	-
Discretionary Benefit Certified	13,000	13,000	10,000
EE Benefits - Administrative Fees	50,000	50,000	55,000
NYS Employees' Retirement System	2,500,235	2,600,000	2,100,000
NYS Teachers' Retirement System	4,553,306	4,500,000	4,000,000
Retiree - Dental	295,000	550,000	566,500
Retiree - HRA	3,000	30,000	7,500
Retiree - HSA		-	68,400
Retiree - Life Ins	12,000	15,000	20,000
Retiree - Long Term Care	2,900	3,000	-
Retiree - Medical	6,750,000	5,950,000	5,750,000
Retiree - Vision	50,000	50,000	55,000
Retirement Incentive	270,000	270,000	216,000
<b>Grand Total</b>	<b>29,723,941</b>	<b>29,647,268</b>	<b>28,514,400</b>



# *Other Benefits*

Total: \$4,865,000  
Decreased by: \$145,000



■ FICA

■ Medicare

■ Unemployment  
Insurance

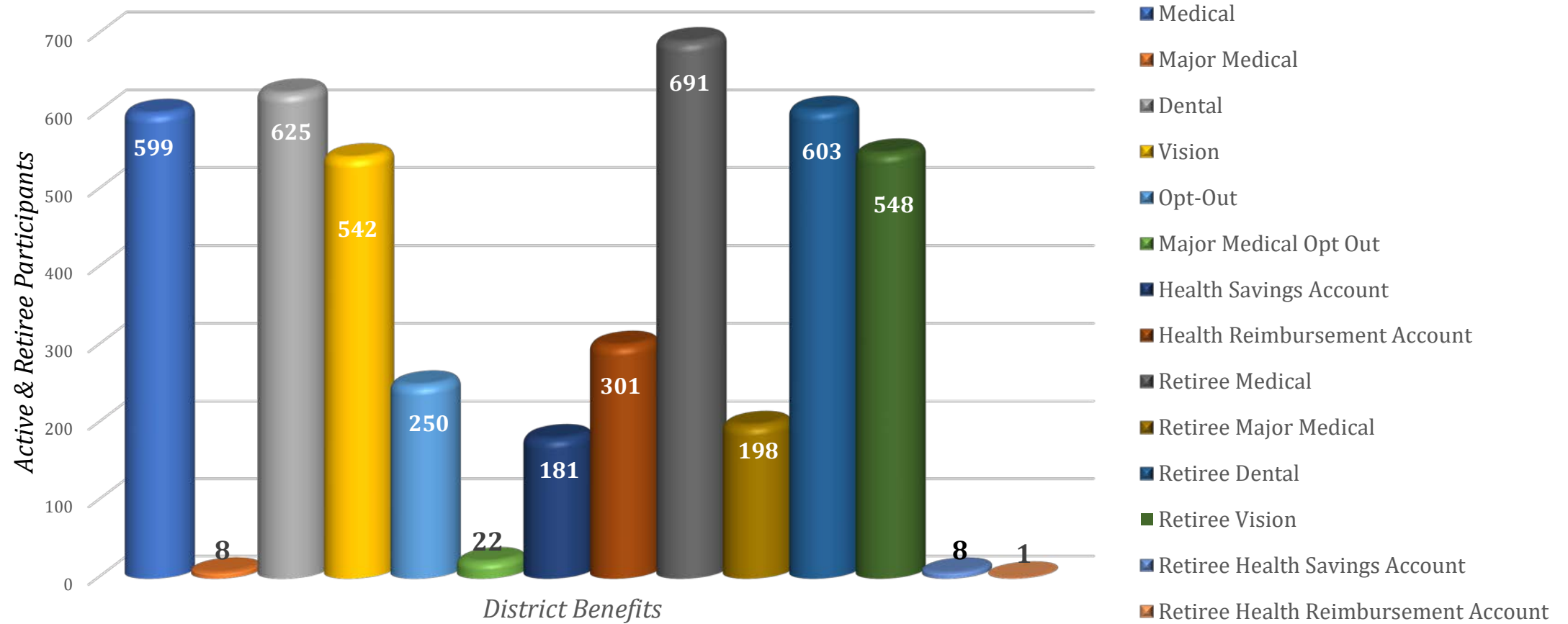
■ Workers Compensation



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# Employee Participation in Benefit Plans



# Benefit Plans - Cost to District

Bargaining Units		Single	Family	Sponsor	Family 1 Adult
Gates Chili Administrators' Association					
Confidential & Managerial					
	Dental Insurance	278.97	843.85	843.85	843.85
	Value	10,560.08	27,985.86	25,344.59	24,288.48
	High Deductible Health Plan	8,648.04	22,923.12	20,754.84	19,890.72
	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
	Opt-Out Spouse works for District	600.00	600.00	600.00	600.00
Administrators with Individual Contracts (changes from above)					
	Health Savings Account	1,800.00	3,600.00	3,600.00	3,600.00
	Health Reimbursement Account	1,500.00	1,500.00	1,500.00	1,500.00
	Opt-Out of Health Insurance	3,250.00	3,250.00	3,250.00	3,250.00



# Benefit Plans - Cost to District (cont'd)

Bargaining Units	Single	Family	Sponsor	Family 1 Adult
<b>Gates Chili Teachers Association</b>				
Dental Insurance	278.97	843.85	843.85	843.85
Value	10,686.55	28,321.02	25,648.12	24,579.36
High Deductible Health Plan	9,103.20	24,129.60	21,847.20	20,937.60
High Deductible Health Plan Year 3+	8,648.04	22,923.12	20,754.84	19,890.72
Select - NO New Enrollees	10,749.78	28,488.60	25,799.88	24,724.80
Major Medical - NO New Enrollees	591.60	1,540.86		
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	
<b>Building Substitute Teacher</b>				
High Deductible Health Plan	7,161.48	18,983.16	17,187.12	16,471.08
Health Savings Account	1,800.00	3,600.00		



# Benefit Plans - Cost to District (cont'd)

Bargaining Units	Single	Family	Sponsor	Family 1 Adult
<b>Custodial, Maintenance &amp; Security</b>				
Dental Insurance	278.97	843.85	843.85	843.85
Value	10,623.31	28,153.44	25,496.35	24,433.92
High Deductible Health Plan	9,103.20	24,129.60	21,847.20	20,937.60
Vision Insurance	-	-	-	-
Health Savings Account	1,700.00	3,400.00		
Opt-Out of Health Insurance	1,500.00	3,000.00	600.00	
Opt-Out Spouse works for District	600.00	600.00	600.00	600.00
<b>Automotive &amp; School Bus Mechanics</b>				
Dental Insurance	278.97	843.85	843.85	843.85
Value	10,749.78	28,488.60	25,799.88	24,724.80
High Deductible Health Plan	8,192.88	21,716.64	19,662.48	18,843.84
Vision Insurance	-	-	-	-
Health Reimbursement Account	200.00	600.00	400.00	600.00
Health Savings Account	1,700.00	3,400.00	-	
Opt-Out of Health Insurance		3,000.00		
Opt-Out Spouse works for District	600.00	600.00	600.00	600.00
<b>Transportation</b>				
Dental Insurance	250.00	250.00	250.00	250.00
Value	10,623.31	28,153.44	25,496.35	24,433.92
High Deductible Health Plan	8,557.01	22,681.82	20,536.37	19,681.34
Health Savings Account	1,700.00	3,400.00		
Vision Insurance	-	-	-	-
Opt-Out of Health Insurance	2,000.00	3,000.00		
Opt-Out Spouse works for District	600.00	600.00	600.00	600.00



# Benefit Plans - Cost to District (cont'd)

Bargaining Units	Single	Family	Sponsor	Family 1 Adult
School-Related Professionals				
Dental Insurance	250.00	500.00	500.00	500.00
Value	10,623.31	28,153.44	25,496.35	24,433.92
High Deductible Health Plan	8,557.01	22,681.82	20,536.37	19,681.34
Vision Insurance	-	-	-	
Health Savings Account	1,700.00	3,400.00		
Opt-Out of Health Insurance	2,000.00	3,000.00	600.00	
School Nutrition				
Dental Insurance	250.00	250.00	250.00	250.00
Value	10,749.78	28,488.60	25,799.88	24,724.80
High Deductible Health Plan	9,103.20	24,129.60	21,847.20	20,937.60
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		

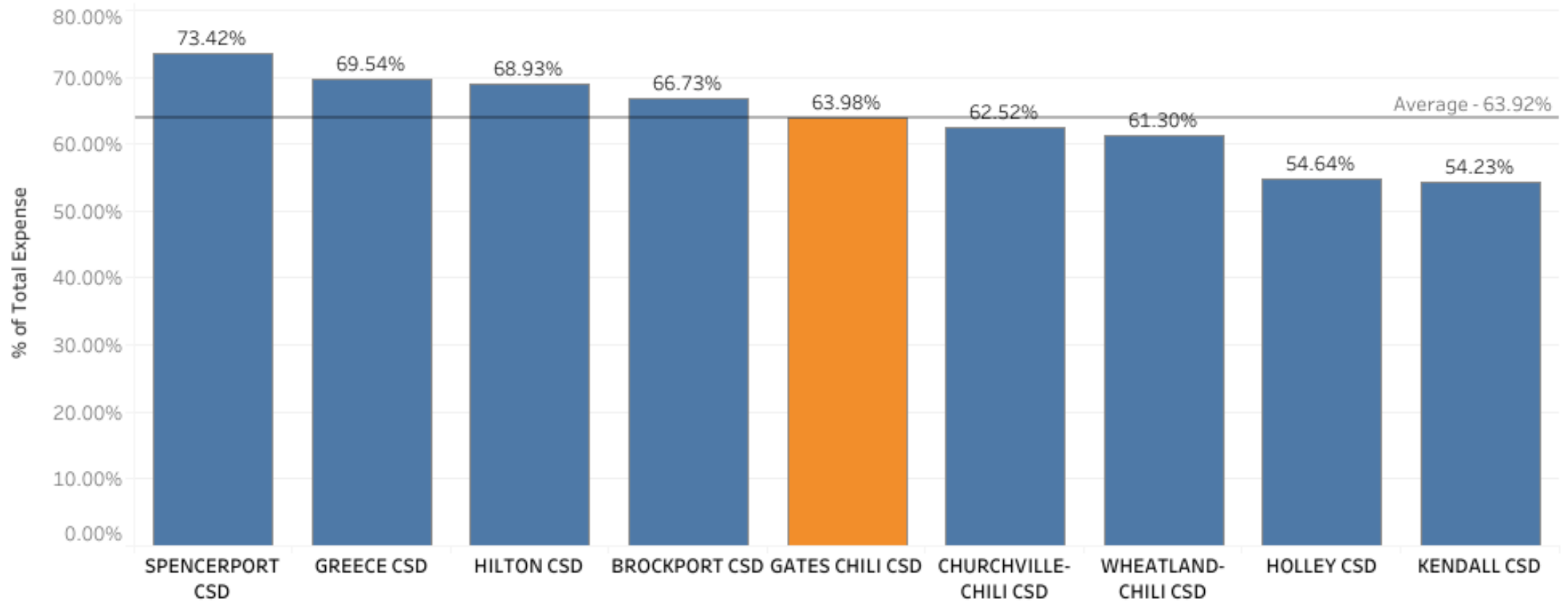


# *Salary and Benefits Summaries*



GATES CHILI CENTRAL SCHOOL DISTRICT

# *Regional Comparison: Salaries and Benefits*



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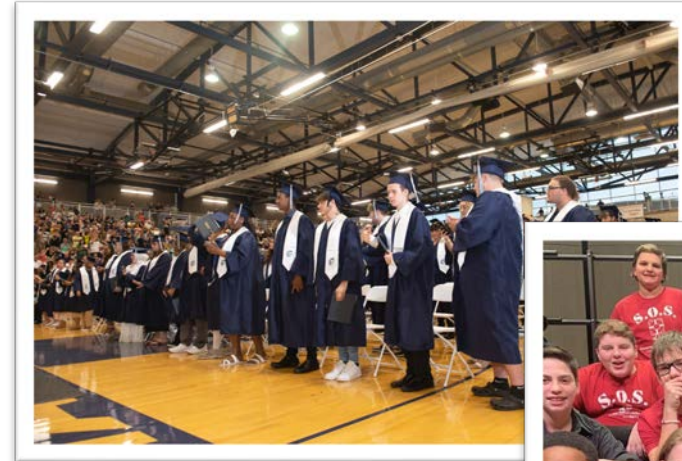
BUDGETING FOR  
*Other Expenses*



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# *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: 2024 CPI-U = 2.9%*



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# *Interscholastic Athletic Overview*

**30** Athletic programs  
**79** Teams  
**120** Coaches and volunteers

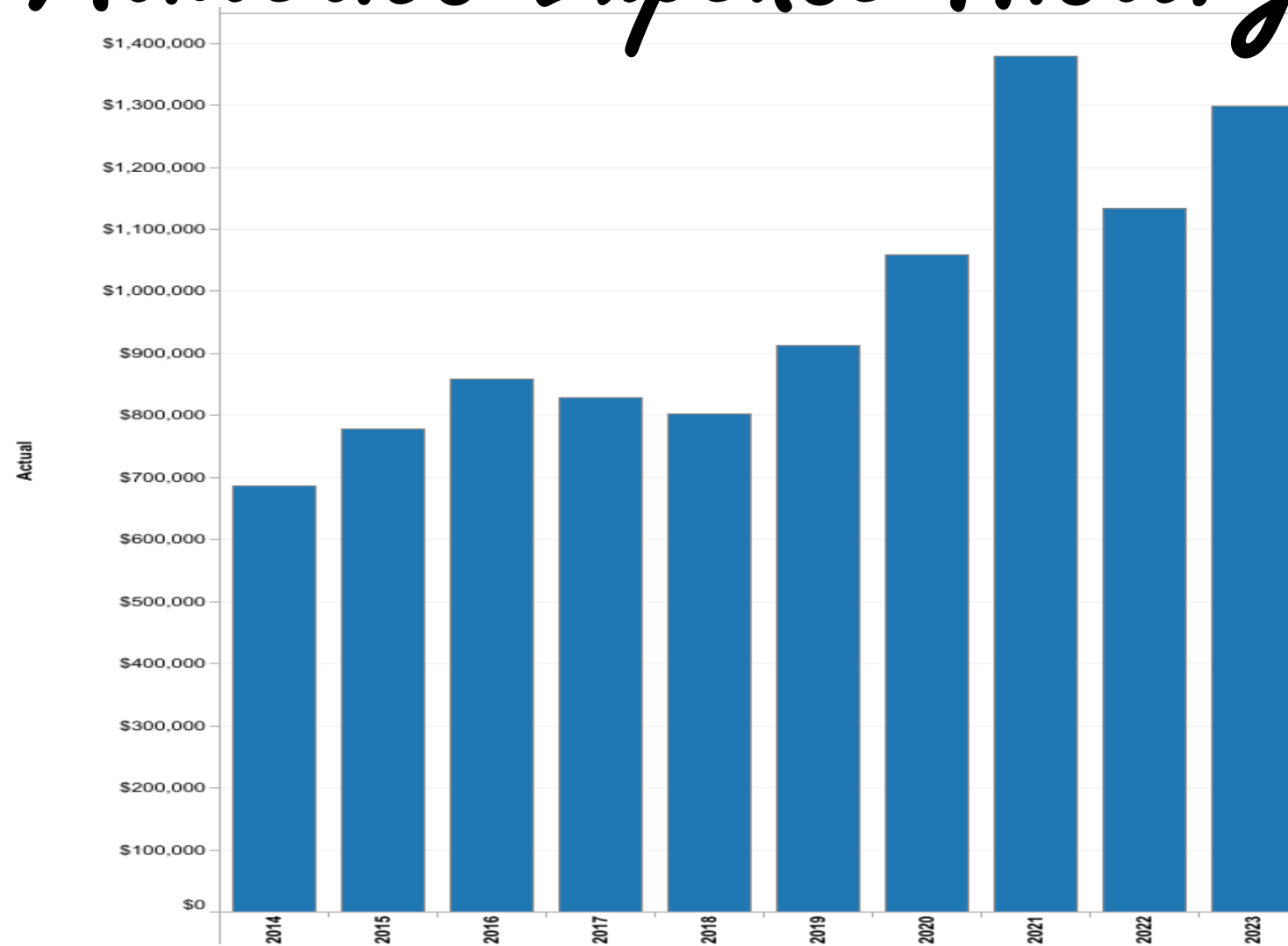
## **Facilities**

- 1 Spartan Stadium/Track
- 2 New multi-use turf fields
- 20 Outdoor fields (HS/MS)
- 12 Tennis courts
- 3 Gymnasiums (HS/MS)
- 2 Fitness centers
- 1 Pool
- 1 8-lane track
- 1 4-lane indoor track



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# *Athletics Expense History*



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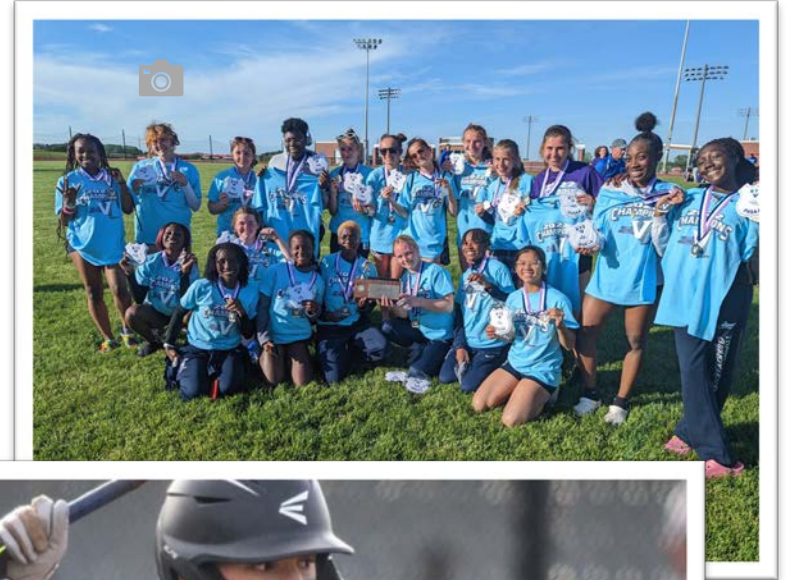


# *Athletics Department Budget*

2024-25 Budget: \$ 1,478,868

2025-26 Est. Budget: \$ 1,536,339

- Still have not finalized projections
- Approximately 1.10% 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:

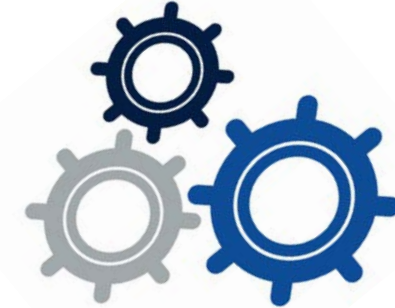
- Estimating an 8.7% increase across the board
  - Current 2024-25 Budget: \$16.6M
  - Percent of Overall Budget: 12.96%



# *Special Education Budget*

2024-25 Budget: \$18,807,272

2025-26 Est. Budget: \$20M



- Budget: Still being finalized
- Currently, around 14.7% of overall budget
- Increase of 6.34% from 24-25

## **Still working on this budget**

- Mandated programs must program (pay) for
- Student needs determined once evaluation for the year is complete
- Populations are transient
- Kindergarten needs are still being determined
- Increase in Support Services Staff





# Technology Overview

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



# Technology Budget

2024-25 Budget: \$ 2,855,785

2025-26 Est. Budget: \$ 3,224,559

- Function Codes:
  - 1680 = Central Processing
  - 2630 = Computer Assisted Instruction
- 12.91% of overall budget
- Increase \$368,774



# Transportation Overview



Square miles the district	18
Miles driven 2023-24 school year	1,024,478
Daily routes for the 2024-25 year	61
Trips per day for the 2024-25 year	354
Out-of-district transport location	90
Drivers' positions (13 open)	80
Attendant positions (3 training to drive)	22
Mechanic/supervision positions	10.5
Number of buses	88



# *Transportation Data 2023-24*

	<b>Trips per Day</b>	<b>Annual Cost</b>	<b>Students</b>	<b>Annual Cost per Student</b>
In District	225	\$ 3,743,775	3,596	\$ 1,041
Private	29	\$ 482,531	147	\$ 3,283
Charter School	20	\$ 332,780	60	\$ 5,546
Special Education	59	\$ 981,701	116	\$ 8,463
Out-of-District McKinney-Vento	21	\$ 349,419	49	\$ 7,131

Operating Cost per Trip/Year: \$16,639

Per trip cost: \$92.44



**GATES CHILI CENTRAL SCHOOL DISTRICT**



# *Bus Replacement Philosophy*

A six-year bus replacement schedule is in place to ensure the highest safety standards and to preserve long-term cost savings.

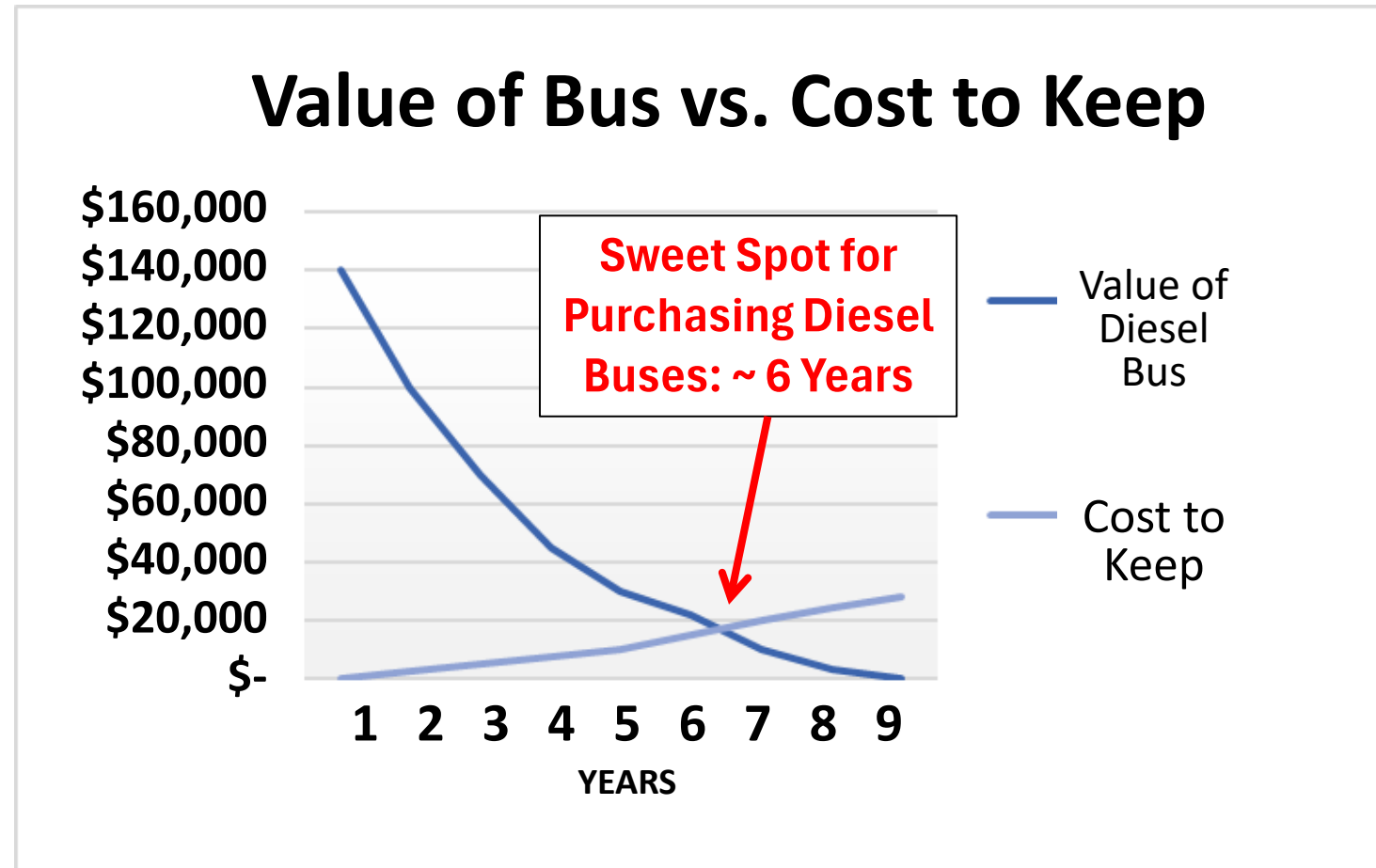
We typically replace 14-15 buses per year, maintaining our nearly 90-vehicle fleet.



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# Bus Replacement Sweet Spot





## *Buses to be replaced*

- (7) 66-passenger diesel-engine buses**
- (5) 35-passenger diesel-engine buses**
- (2) 35-passenger diesel-engine buses with lift**

**Est. diesel trade-in value: ~\$200,000**





# *Diesel Bus Replacement Costs*

**(7) Thomas Saf-T-Liner® C2  
66-passenger diesel engine bus**

**\$ 178,271.68 per bus**

**\$1,247,901.76 total**







# *Diesel Bus Replacement Costs*

**(5) Thomas Saf-T-Liner®  
35-passenger diesel engine buses**

**\$161,539.91 per bus**

**\$807,699.55 total**





# *Diesel Bus Replacement Costs*

**(2) Thomas Saf-T-Liner®  
35-passenger diesel engine buses with lift**

**\$200,779.77 per bus**

**\$401,559.54 total**





## *Bus Replacement Totals*

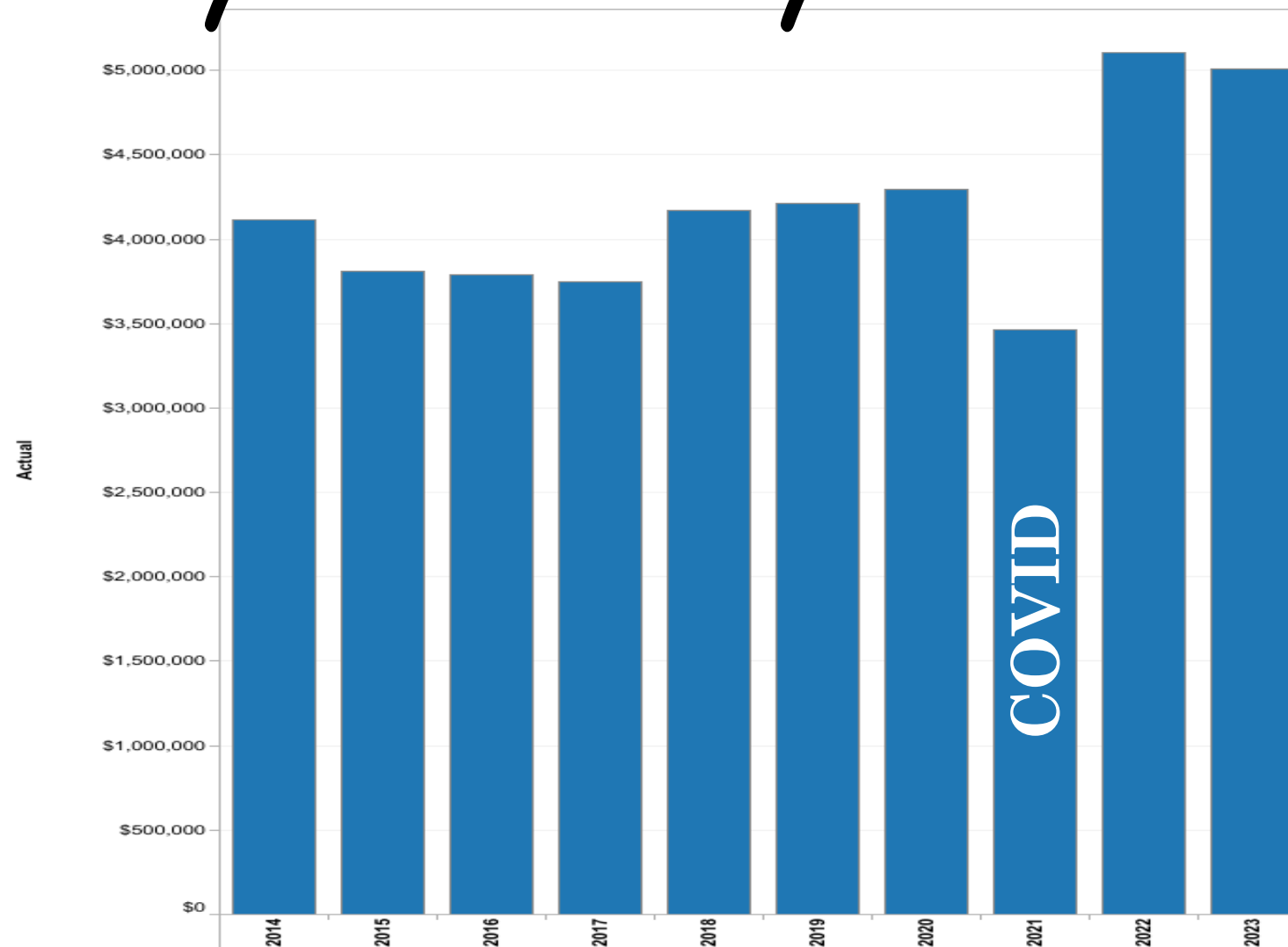
**Cost of 14 new buses:      \$2,457,160.85 (plus fees)**  
**Est. value for trade-in:    (~\$200,000)**

---

**TOTAL:                              \$2,257,160.85 (plus fees)**



# Transportation Expense Trending



*Note: Gates  
Chili CSD  
receives 73.7  
cents back on  
a dollar from  
New York  
State*

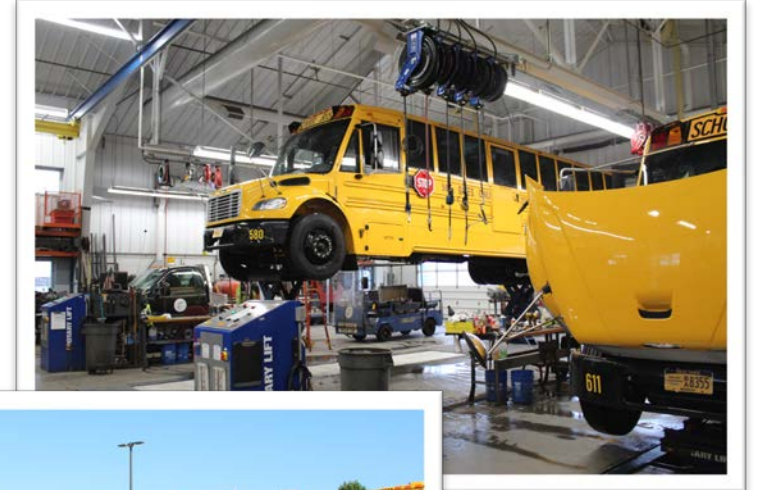


# *Transportation Budget*

**2024-25 Adopted Budget:** \$6,017,709

**2025-26 Est. Budget:** \$6,316,167

- Increased salaries, runs, fuel, and parts costs boosted budget by 4.96%
- 4.5% of 2025-2026 Total Estimated Budget



GATES CHILI CENTRAL SCHOOL DISTRICT



# *Facilities and Operations Overview*

**Buildings**    6 Schools:    857,043 sq./ft.

7 Others:    39,971 sq./ft.

**Property**    230 acres

**Building/grounds personnel:** 54

**Security personnel:** 14

**Vehicles:** 22

**Other pieces of equipment:** 24



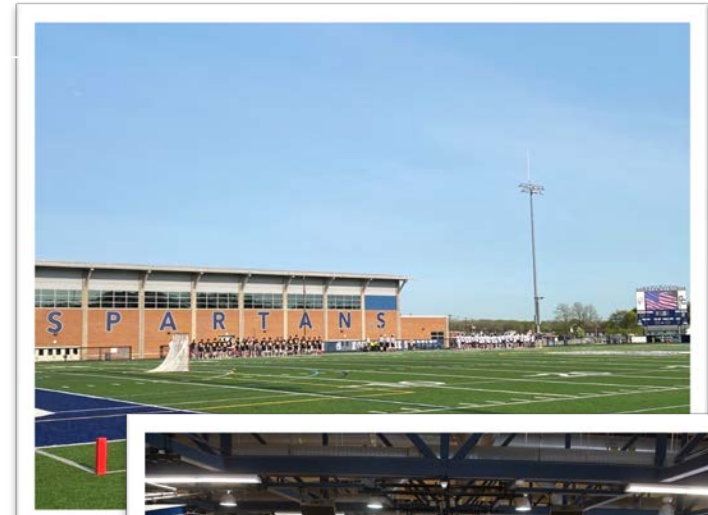
**GATES CHILI CENTRAL SCHOOL DISTRICT**

# Facilities and Operations Budget

<b>2024-25 Adopted Budget:</b>	<b>\$7,770,601</b>
<b>2025-26 Est. Budget:</b>	<b>\$7,648,524</b>
<b>Budget Decrease:</b>	<b>-1.6%</b>
<b>% of Overall Budget:</b>	<b>5.5%</b>

## *Notes:*

- *Includes Natural Gas, Electricity, Water Usage, & Telephones*
- *Major utility increase considering inflation and supply*



# *Debt Service - Capital Only*

	2024-2025	2025-2026	Difference
Serial Bonds Principal	\$ 8,460,000	\$ 8,755,000	\$ 295,000
Serial Bonds Interest	\$ 1,664,323	\$ 1,391,339	\$ (272,984)
Bond Anticipation Notes - School Construction	\$ -	\$ 370,000	\$ 370,000
Bond Anticipation Notes - School Construction Interest	\$ -	\$ 1,372,500	\$ 1,372,500
Energy Performance Principal	\$ 454,584	\$ 464,908	\$ 10,324
Energy Performance Interest	\$ 75,354	\$ 65,030	\$ (10,324)
<b>TOTAL</b>	<b>\$ 10,654,261</b>	<b>\$ 12,418,777</b>	<b>\$ 1,764,516</b>





# Budget Calendar and Timeline

<b>February To Mid March</b>	Buildings and Departments' staffing budgets will be reviewed and finalized by the Executive
<b>March 1</b>	Tax Levy limit calculation due
<b>March 6</b>	Budget Ambassadors Workshop - Expenditures
<b>March 20</b>	Budget Ambassadors Workshop - Revenues
<b>March 24</b>	Budget presentation to Finance Committee
<b>March 25</b>	Budget and Revenue updates and Tax Rate projections were presented to the Board of Education. Approval of School Bus Proposition
<b>April 3</b>	Budget Ambassadors Workshop (if necessary)
<b>April 22</b>	Budget Adoption by the Board of Education
<b>May 1</b>	Public Budget Hearing and Meet the Candidates Night
<b>May 20</b>	Annual Budget Vote and BOE Election 6:30 a.m. to 8:30 p.m. in the Spartan Field House at GCHS



Email us with any questions at  
*[communications@gateschili.org](mailto:communications@gateschili.org)*



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*Questions?*



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*Thank You!*



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