



# Gadsden ISD 2022-23 Budget

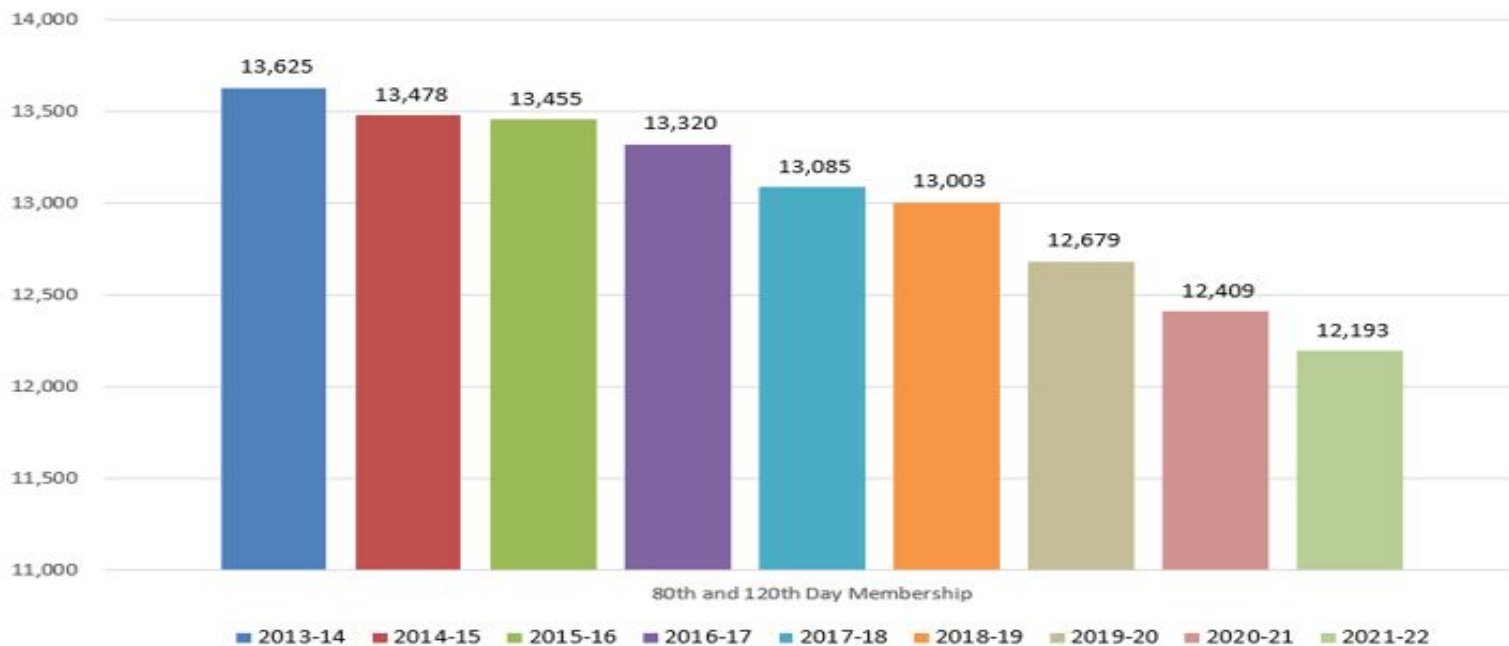
June 2022

# Requirements and Current Parameters

- \$15.00 per hour minimum wage
- ELTP Participant
- Minimum Teacher Salaries
  - Level I \$52,777
  - Level II \$63,333
  - Level III \$73,888
- Jump Start Opportunity: ESSER Funded
- Initial Unit Value: \$5,450.92
- Transportation: Supplemented by Operational Funds
- Considering Re Engaging with K-5+ and or K-12+ (Prefer PreK -12+)

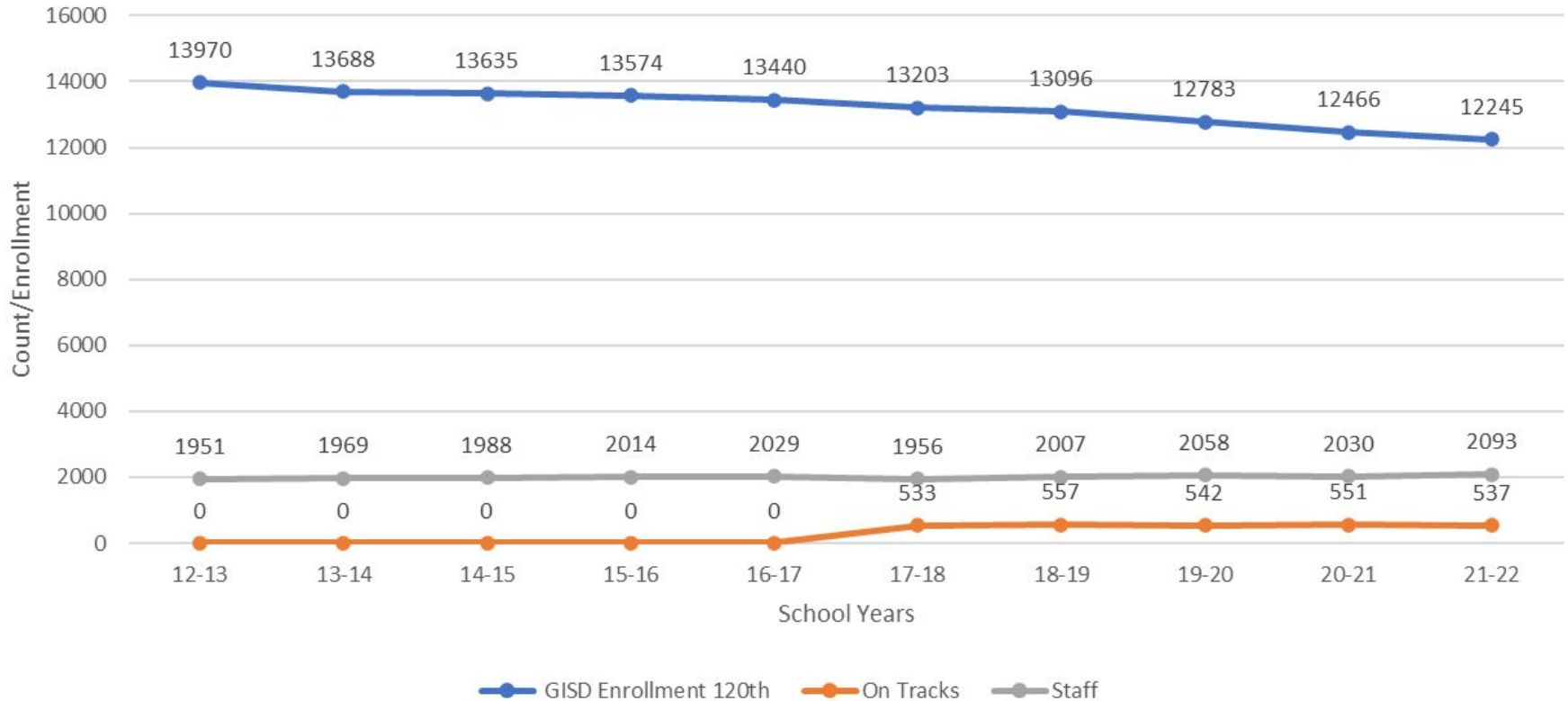
# SEG Membership – Average of 80<sup>th</sup> and 120<sup>th</sup> day

9 Year - Average of 80th and 120th Day Membership Totals



# Enrollment vs. Staff - 10 Year Trends

GISD 10 Year Staffing and Enrollment Trends



# Essential Needs

- Increase Academic Proficiency
- Offer Desirable/ Marketable Pathways
  - CTE Programs
  - Dual Credit Opportunities: Blended Senior Year
- Increase District Graduation Rate: 83.3% (2021 Cohort)
- Increase PreK Opportunities
- Retain GISD Staff Members
- Recruit Qualified Staff and Develop Programs to Support Alternative Certifications

# State Equalization Guarantee – SEG Units

<b>Changes in Funding Units</b>	
Decrease in Membership Units	7,525,739.00
Decrease in SPED Units	1,089,314.00
Increase in Ancillary FTE Units	1,178,498.00
Increase in Elementary Fine Arts Units	1,836,064.00
Increase in Bilingual Units	3,777,187.00
Decrease in Elementary P.E. Units	104,734.00
Decrease in T&E / TCI Units	(784,384.00)
No change in NBCT Units	6,174.00
Decrease in Size Adjustment Units (AVECHS)	(138,334.00)
Decrease in At-Risk Units	838,917.00
Increase in Growth Units	672,551.00
Decrease in Extended Learning Time Program Unit	761,912.00
K-5 Program Units	-
Total	16,868,372.00
FY22: ELTP Hold Harmless	(217,782.00)
FY23: ELTP/K5+ 3% Salary Increase	2,648,323.00
<b>Total Increase in SEG</b>	<b>19,298,913.00</b>

# Steps to a Balanced Budget: Estimate Costs

## 2022 -2023 Major Cost Estimates:

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- Increase in Property/Liability Insurance - **\$147,143** for Operational Fund
- Salary changes due to 3 tier system (estimated cost to Operational Fund as of April 11, 2022) - **\$137,141**
- Subsidy to Transportation Fund from Operational - **\$1,107,123**
- Instructional Materials allocation included within the SEG distribution - **\$1,744,952**
- Structured Literacy allocation included within the SEG distribution - **\$315,980**
- Minimum Statutory Salary and Wage requirements - **\$13,631,959**
- No Change in RHCA, Dental, Vision, or Disability Insurance premiums
- ERB employer increase contribution of 2% from 15.15% to 17.15% - **\$1,793,279**
- Medical Premiums Increased 6.0% on High and EPO medical plan options; 3.2% on Low medical plan options - **\$526,894**

**Total Cost Estimate \$19,404,471**

# Instructional vs. Administrative Cost

## TOTAL OPERATIONAL WITHOUT EMERGENCY RESERVE BUDGET AMOUNT

	Function	Budget	%/Function	%/Category	FTE	%/Function	%/Category
Direct Instruction	1000	102,217,262.00	63.28%		1,127.74	65.48%	
Student Support	2100	14,693,568.00	9.10%	75.83%	151.4	8.79%	78.83%
Instructional Support	2200	5,592,221.00	3.46%		78.5	4.56%	
General Admin	2300	1,096,909.00	0.68%		4.5	0.26%	
School Admin	2400	8,926,647.00	5.53%	10.35%	105	6.10%	9.00%
Central Services	2500	6,688,886.00	4.14%		45.5	2.64%	
Operation/Maintenance	2600	19,956,130.00	12.35%	12.35%	209.7	12.18%	12.18%
Transportation	2700	2,368,277.00	1.47%	1.47%	-	0.00%	0.00%
Other Support Services	2900	-	0.00%		-	0.00%	
Emergency Reserve	2900	-	0.00%	0.00%	-	0.00%	0.00%
Food Service	3100	-	0.00%	0.00%	-	0.00%	0.00%
Community Services	3300	-	0.00%	0.00%	-	0.00%	0.00%
Facilities Acquisition	4000	-	0.00%	0.00%	-	0.00%	0.00%
<b>11000 Totals</b>		<b>161,539,900.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>1,722.34</b>	<b>100.00%</b>	<b>100.00%</b>



# On The Horizon

- GISD utilized the “averaging” language, therefore we will need to review and possibly increase specific salary schedules to remain competitive
- Federal Funding streams have not increased with salary increases
- Student Nutrition Department could see significant increases in cost of food with no current changes with meal reimbursement rates
- Two significant construction projects (GMS & CMS) in the design phase this year with a third scheduled to begin design phase next year (STMS). Local plan to fund 6th grade STEM Academy in all three middle schools.
- Possible increases in medical and ERB contributions

## On The Horizon (cont.)

- Transportation Funding is not adequate and while GISD has agreed to participate in ELTP the amount of operational dollars needed to supplement has increased
- Due to ESSER/ARP funds district's need additional cash balance due to RfR process
- Significant increases in fuel expenses
- Increases in utility costs are expected

# Questions

Thank you for the opportunity and continued support.

