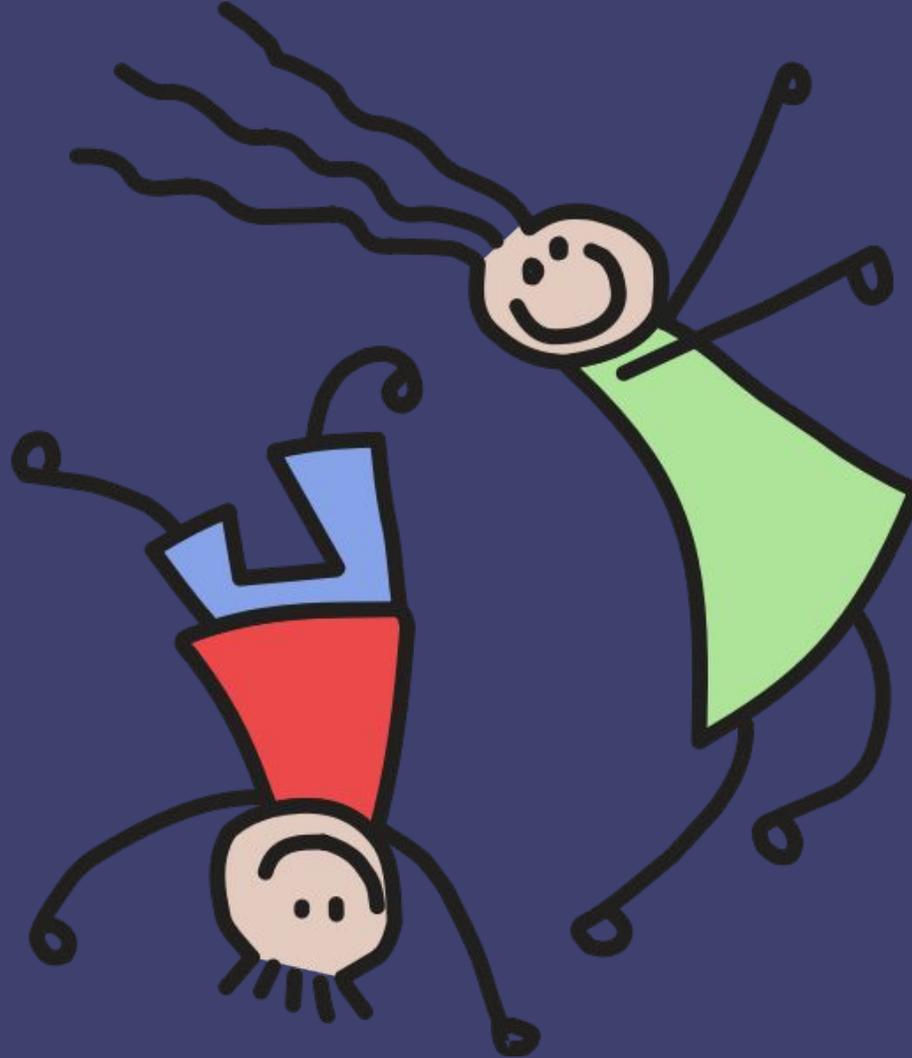




Head of School's Budget Presentation  
February 8, 2023



One Community...Same  
Families...Our kids!



# Mission Statement

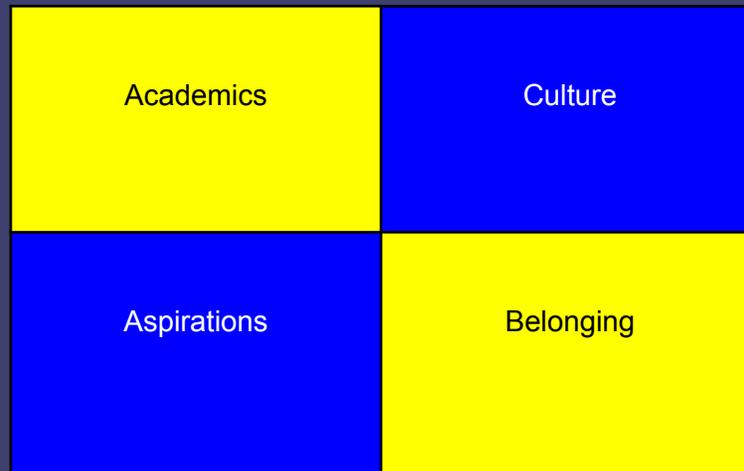
The Gilbert School is committed to assuring that all of our students are prepared to be thoughtful and productive citizens in a complex, global society.

*In pursuing this Mission, we believe that:*

- All students can learn and be successful.
- All students are valued and deserve an education that addresses their academic, physical, and social/emotional needs.
- All students are entitled to a safe, healthy and respectful learning environment.
- All members of The Gilbert School community must uphold high expectations, be accountable, and demonstrate a commitment to excellence.
- Celebrating the heritage of The Gilbert School strengthens community pride and inspires individual accomplishments.



# Theories of Action



# Theories of Action

## Academics Theory of Action:

*If we commit to student learning and engagement by meeting the diverse needs of 21st century learners THEN student curiosity and achievement will improve.*

## School Culture Theory of Action:

*If we promote a safe, healthy, welcoming learning environment THEN students will be encouraged to take academic risks and to extend their civic engagement locally and globally.*



# Theories of Action

## Aspirations Theory of Action:

*If we create learning experiences that support student aspirations for life beyond school THEN students will graduate with the knowledge and skills to meet the demands of the 21st century.*

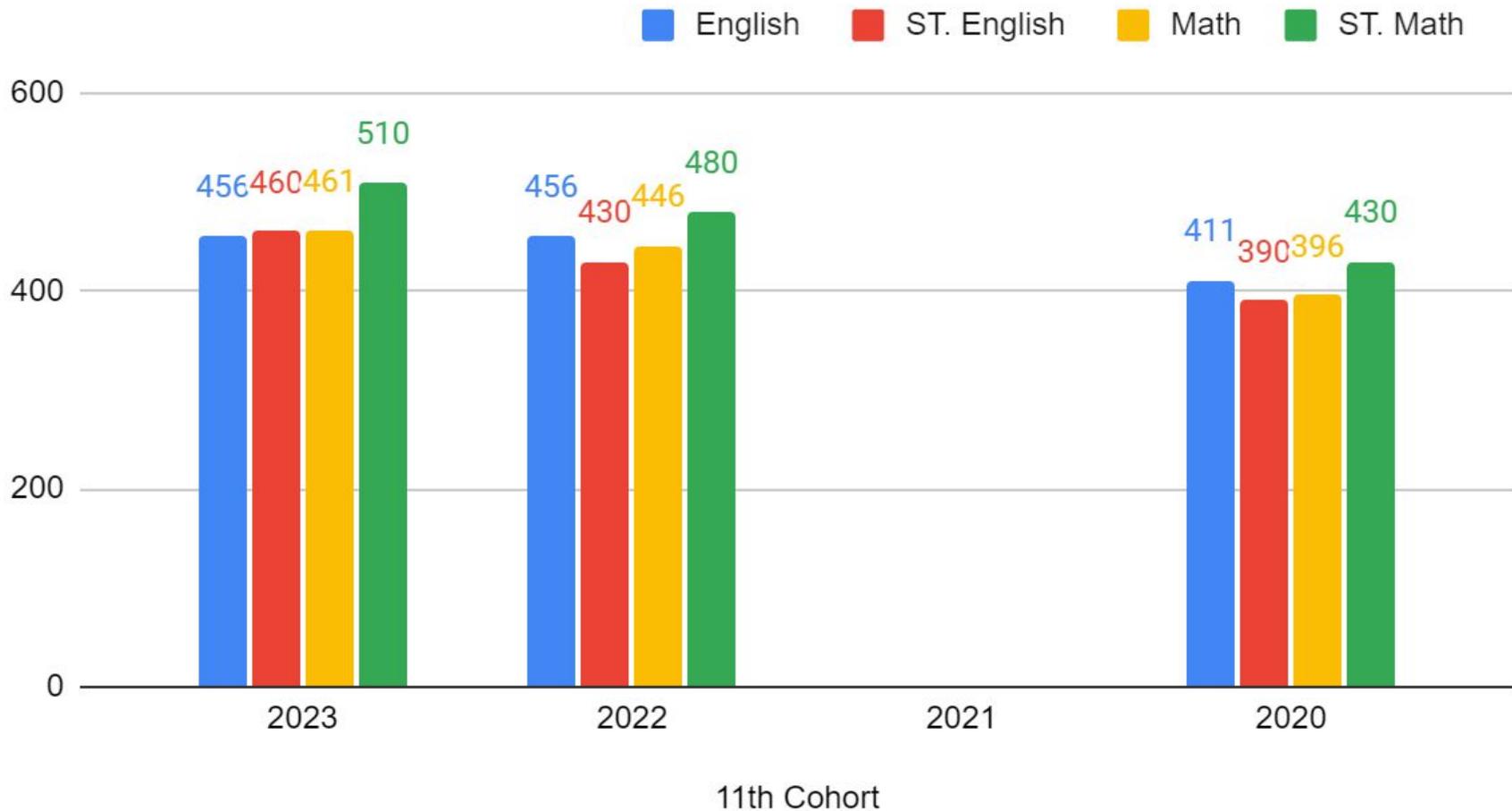
## Student Belonging Theory of Action:

*If we foster an inclusive school environment that respects and values all stakeholders within the community THEN student engagement and connectedness will improve.*



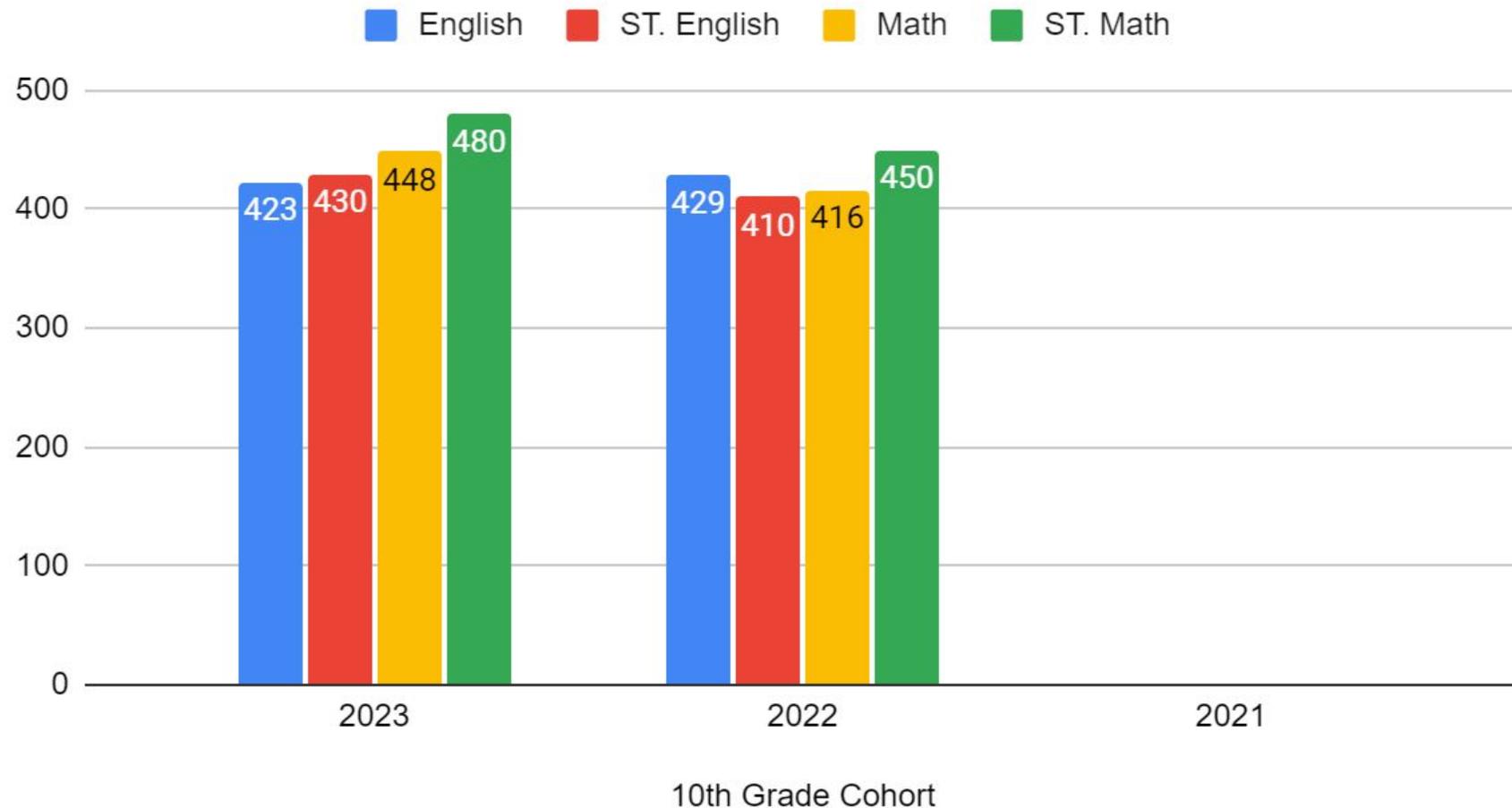
# How well are we doing?

English, ST. English, Math, ST. Math



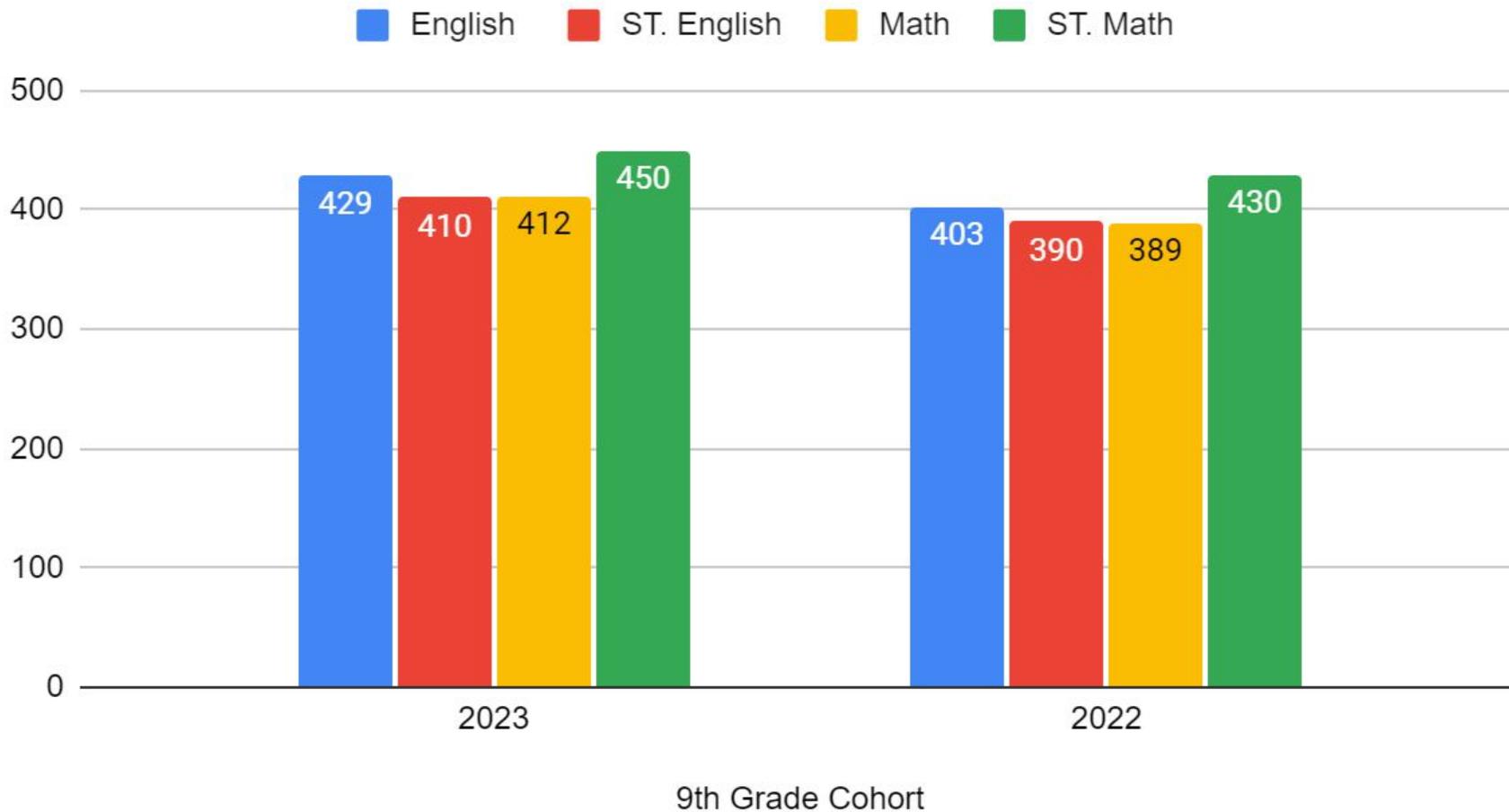
# How well are we doing?

English, ST. English, Math, ST. Math



# How well are we doing?

English, ST. English, Math, ST. Math



# Highlights of the 2022/2023 Budget & Funding

- 1.0 FTE PE/Health Teacher
- New Technology
- \$444,508 COVID & ESSER funds being used for:
  - Library Media Specialist
  - Social Worker
  - Math Interventionist
  - Academic Support in English
  - CJR Contract
  - Custodian
  - Licenses



# Technology Initiatives with the 2022/2023 Budget & Funding

Budgeted for 2022/23		
Promethean Board	7	\$13,475
Chrome License for Chromebox	7	\$217
Asus Chromebox	7	\$2,100
Board Mount	7	\$1,134
Dell Latitude 5521	2	\$3,378



# 2023 - 2024 Budget Process

Process started in the fall with a Zero-base approach

- Reviewed invoices
- Collaborative approach
  - Leadership Team submitted budget after speaking with members of their department.
  - Countless hours of discussion with Business Office.
  - Discuss and agree to enrollment projections.
  - Students first approach.
- Research and analyze each driver
  - Salary
  - Benefits
  - Professional Services
  - Property Services
  - Other Services
  - Capital
  - Athletics
- Reevaluate
- Make cuts



Cuts discussed later

# Initial Obstacles

- Starting the budget with a \$166,532 shortfall due to COVID and ESSER that is available.
  - 2022/2023 COVID & ESSER = \$444,508
  - 2023/2024 COVID & ESSER = \$277,976
- Starting the budget with \$35,200 less in anticipated revenue.
  - 2022/2023 Revenue = \$133,950
  - 2023/2024 Revenue = \$98,750



# Enrollment Projections

Enrollment	7	8	9	10	11	12	Totals
2022- 2023	63	75	62	87	56	67	410
International							12
							<b>422</b>
2023 - 2024	83	63	72	60	81	57	416
International							12
							<b>428</b>

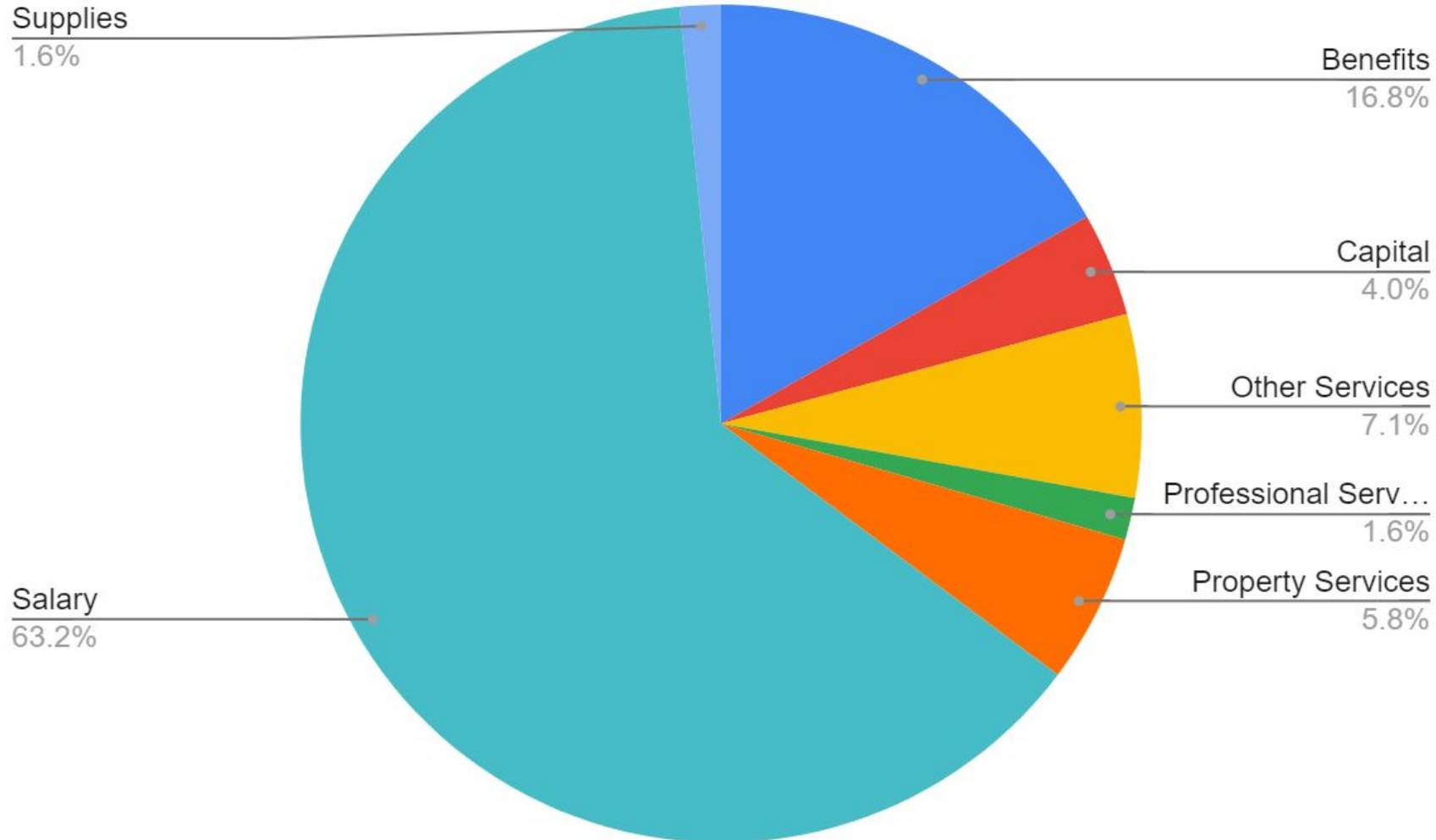


# Athletics

Fall	Winter	Spring
7 Varsity Teams 3 JV Teams 3 MS	6 Varsity Teams 2 JV Teams 3 MS	5 Varsity Teams 2 JV Teams 2 MS
87* Student Athletes participating <small>*Does not include members of Co-op Football</small> 39 Student Athletes participating	74 Student Athletes participating  34 Student Athletes participating	80 Student Athletes participating  40 Student Athletes participating
13 Paid Coaches 3 Paid Coaches	10 Paid Coaches 2 Paid Coaches	7 Paid Coaches 2 Paid Coaches



# Budget Overview



Benefits	\$1,506,581
Capital	\$359,034
Other Services	\$634,358
Professional Services	\$145,514
Property Services	\$517,489
Salary	\$5,673,026
Supplies	\$141,783
<hr/>	
	\$8,977,785
COVID& ESSER	\$277,976
<hr/>	
	\$8,699,809

# What is funded with ESSR III and/or COVID funds in 2023- 2024

	ESSER II Funds 2022/2023	COVID Funds 2022/2023	ESSER II Funds 2023/2024	COVID Funds 2023/2024
Academic Support English (2) Salary & Benefits	\$104,000	\$14,000	\$50,000	\$29,793
Library Media Specialist Salary and Benefits	\$89,000			
Math Interventionist Salary and Benefits	\$55,000	\$10,000	\$50,894	
Social Worker Salary and Benefits	\$75,000	\$10,000	\$38,522	\$18,246
CJR Contract		\$39,000		\$50,000
Custodian		\$40,040		\$40,560
Licenses	\$8,468			
<b>Total</b>	<b>\$331,468</b>	<b>\$113,040</b>	<b>\$139,416</b>	<b>\$138,560</b>



# Subsidy/Income

	2022/2023	2023/2024
Gate Receipts	\$15,000	\$15,000
Drama Receipts	\$750	\$750
Athletic Co-Op	\$18,200	\$33,000
Total	\$33,950	\$48,750
COVID Reserve	\$113,040	\$138,560
ESSER II Grant	\$331,468	\$139,416
Capital Reserve	\$100,000	\$50,000
Totals	\$578,458	\$376,726



# Gross vs. Net

The 2023-2024 Proposed Gross Budget is \$8,977,785 minus COVID/ESSER \$277,976 equals \$8,699,808 which is an increase of \$491,093 or 5.98% over the current year's budget. The proposed Net Budget is \$8,601,059 which is an increase of \$423,419 or 5.18% over the current year's budget.

Gross	2022/2023	2023/2024	NET	2022/2022	2023/2024
	\$8,208,716	\$8,699,809		\$8,177,640	\$8,601,059
\$ +/-		\$491,093	\$ +/-		\$423,419
% +/-		5.98%	% +/-		5.18%



# 2023 - 2024 Staffing

## Staff Added

- 1.0 FTE Social Worker
- 0.2 FTE added to this year. CTE going from .8 to 1.0



# Year to Year Comparison

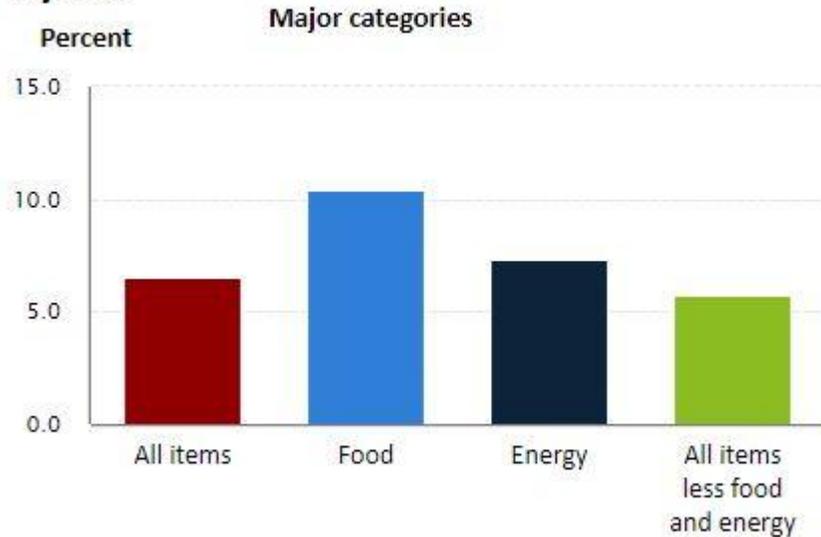
2022-2023		2023-2024			
<i>EXPENSES</i>	Classification	<i>EXPENSES</i>	Classification	\$+/-	%+/-
Benefits	\$1,489,567	Benefits	\$1,506,581	\$17,014	1.14%
Capital	\$380,944	Capital	\$359,034	-\$21,910	-5.75%
Other Services	\$705,647	Other Services	\$634,358	-\$71,289	-10.10%
Professional Services	\$140,018	Professional Services	\$145,514	\$5,496	3.93%
Property Services	\$471,290	Property Services	\$517,489	\$46,199	9.80%
Salaries	\$5,424,867	Salaries	\$5,673,026	\$248,159	4.57%
Supplies	\$143,765	Supplies	\$141,783	-\$1,982	-1.38%
Sub Total	\$8,756,098	Sub Total	\$8,977,785	\$221,687	2.53%
ESSER	\$331,468	ESSER	\$139,416	-\$192,052	-57.94%
COVID	\$113,040	COVID	\$138,560	\$25,520	22.58%
Total	\$8,311,590	Total	\$8,699,809	\$388,219	4.67%
July Cut	\$102,874				
Grand Total	\$8,208,716	Grand Total	\$8,699,809	\$491,093	5.98%



Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department's Bureau of Labor Statistics (BLS). \*sourced from Labor Department's Bureau of Labor Statistics (BLS) Consumer Price Index (CPI): <https://www.bls.gov/cpi/>

## CHARTS

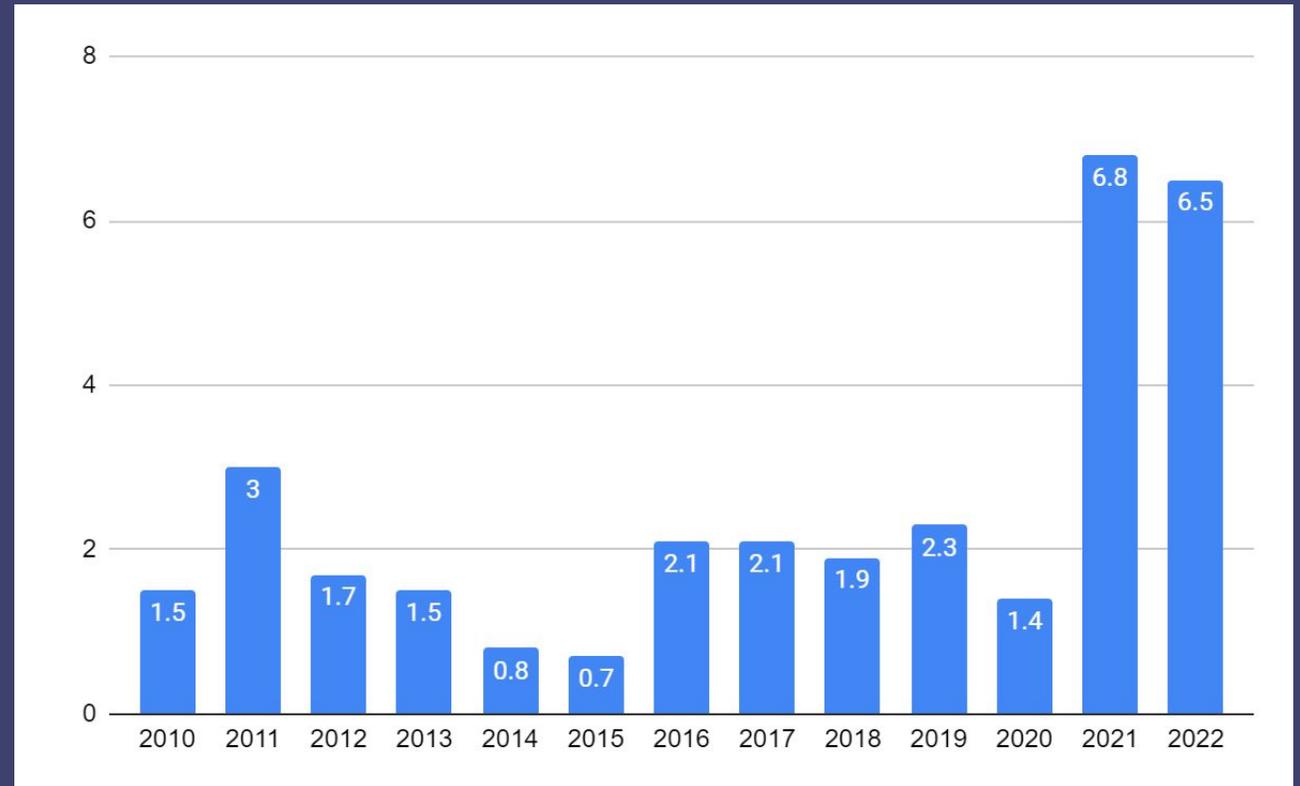
12-month percentage change, Consumer Price Index, selected categories, December 2022, not seasonally adjusted



Source: U.S. Bureau of Labor Statistics.



[read more »](#)



# What was left on the editing floor?

- 1.0 Science Teacher (Physics and other Science electives)
- Tennis Court refurbishing
- Seasonal Summer help
- Tractor for building and grounds
- Music Cabinets



# Why should OUR town embrace this budget?

- OUR Families ... our students are our greatest resource and it's the communities responsibility to pay it forward and support the education of these children for the betterment of our town and humanity.
- This budget has been built with a collaborative spirit based on the needs of our students in order to meet the goals outlined in our strategic plan.
- As previously stated, our town is lacking in how we support and fund our students.
- A quality education system benefits the town and its people. People will want to come here, people will want to live here, real-estate values rise, business come to the community which then bring tax revenues. A quality education is good for ALL!

“Education is simply the soul of a society as it passes from one generation to another” - G.K. Chesterton



# It's in the Details

Let's dive into the budget book

