



# FY2023 SCHOOL DEPARTMENT PRELIMINARY BUDGET RECOMMENDATION

January 6, 2022

# FY2023 PRELIMINARY BUDGET

PERSONNEL (82%)	\$78,636,969
GENERAL EXPENSE (18%)	\$17,428,717
TOTAL	\$96,065,706
TM RECOMMENDATION	\$96,065,706 3.75%

# FY2023 STAFFING RECOMMENDATION

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Analyze current performance data, staffing and enrollment to strategically allocate staff and maximize efficiencies to:

- Address the learning gap created by the pandemic
- Provide targeted support to schools/departments based on identified needs
- Provide structures to promote continuous professional learning and curriculum development
- Support social emotional learning for students

# MAJOR INITIATIVES FOR FY23 AND BEYOND

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- Expand coaching and instructional support for math K-8
- Begin curriculum development process across grades and content areas
- Implement a new middle school schedule to enable increased core academic time and additional focus on social-emotional learning
- Expand supports for students with emotional and behavioral needs

# MAJOR INITIATIVES FOR FY23 AND BEYOND

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- **Improve back office effectiveness and efficiency**
  - Implementation of electronic requisition and purchase orders
  - Business Manager (School Accountant plus additional responsibilities)
  - Transportation support (vendor and family communications)
  - Business office generalist

# FY2023 BUDGET DRIVERS

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## AREAS OF SIGNIFICANT COST INCREASE

- Step and track changes (\$1,629,131)
- Transportation (\$1,350,064 reflects Sp. Ed/Gen. Ed.)
- K - 8 Math curriculum review, materials and professional development (TBD)
- Transition of remaining Kindergarten staff to general fund (\$354,000)



# ADDITIONAL BUDGET CONSIDERATIONS

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## STAFFING PRIORITIES

- Math Support
  - Elementary Math Coaches
  - Two (2) Middle School Math Coach/ Interventionists
  - Additional Math Program Coordinator
- Business office support
- Middle School Guidance Counselors
- Middle School Curriculum Advisor Stipends
- Webmaster
- Continuation of building based substitutes
- Additional nursing support

## SERVICE IMPROVEMENTS

- Math professional development and instructional support
- Additional buses to support service improvements

## REVENUE ADJUSTMENTS

- Chapter 70 increase budgeted at \$30/student
- Evaluation of booster-funded supports
  - Potential for increased funding for athletics, arts and other extra-curriculars
- Evaluation of student fees
  - Potential for downward adjustment for athletic, parking, transportation fees

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THANK YOU