



Superintendent's Proposed Budget 2022-2023

Quick Review
February 10, 2022



Budget Highlights

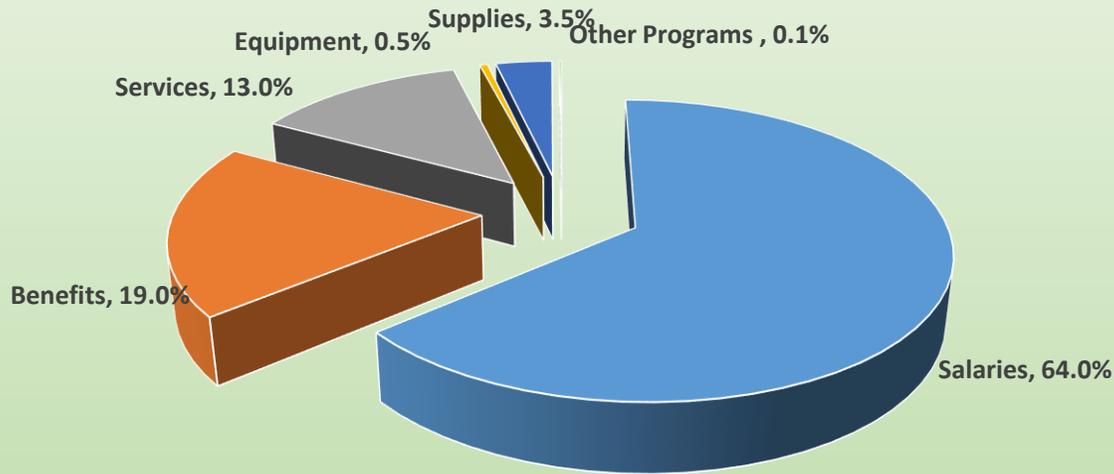
Proposed Budget:

- Allows Core Beliefs to be lived and realized.
- Supports transition to one elementary school while maintaining class size, programs, and resources to support ALL learners.
- Provides additional resources to support students and staff as we continue to address the effects of the pandemic.
- Advances whole district efforts to provide effecting teaching and learning practices to support strategic plan.
- Continues to engage the professional in building a student-centered system that leads to deep learning and support of the whole child.

Proposed Budget 2022~2023

Major Cost Drivers

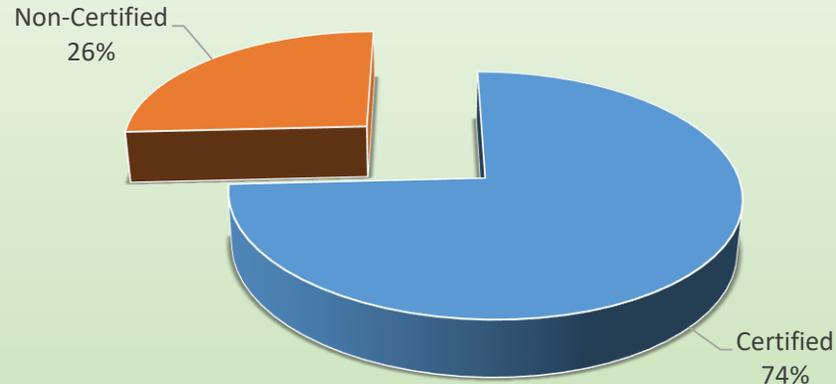
Increases and Reductions:



- Obligated Salary Increases - \$58,790
- Employee Benefits (Health Ins./MERS) - \$234,950
- Transportation – Contract Increase, Special Education Increase, and MES Needs- \$134,200
- Outplacement Tuition – \$175,000
- Shared Custodial Supervisor Position - \$33,536
- Net Reductions in Staffing MES – (\$884,567)
- Energy Savings – (\$199,020)
- Building Operations – (\$68,750)
- Magnet School Tuition – (\$35,000)

2022-23 Proposed	\$24,260,760
2021-22 Budget	\$24,006,080
Increase	\$ 254,680
% Increase	1.06%

Proposed Budget – Salaries



- Salary costs account for 63.9% of operating budget
- Net reduction of 11.7 positions due to school consolidation
- Addition of 2.5 positions to address student and district needs
- Reassign 1 MMS teacher to address pandemic effect
- Includes step and gross wage increases for all staff

2022-23 Proposed	\$ 15,515,540
2021-22 Budget	\$ 15,456,750
Increase	\$ 58,790
% Increase	0.4%

MES Staffing Adjustments 2022~23

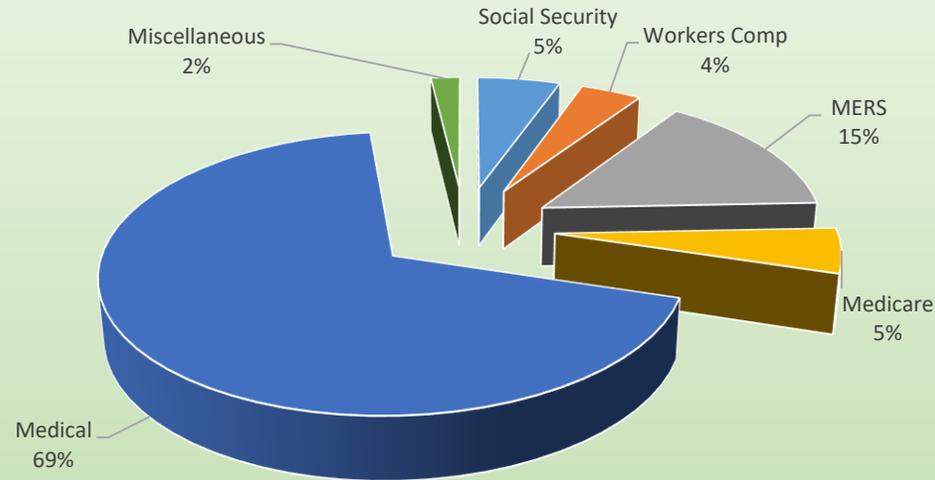
- Reductions:
 - 2.0 Principals
 - 5.2 Certified Elementary
 - 7.5 Non-Certified Elementary
- Additions:
 - 1.0 Director of Teaching and Learning
 - 1.0 Assistant Principal
 - 1.0 Library/Media Specialist

Net Change = (11.7) positions

Proposed Staffing Additions 2022~23

- District:
 - 1.0 Technology Integrationist
 - 1.0 Specialized School Psychologist
 - .5 Custodial Supervisor (Full-Time Shared Town Position)
- MMS
 - 1.0 MMS Literacy Acceleration Teacher (Reassign Current Teacher)

Proposed Budget – Benefits



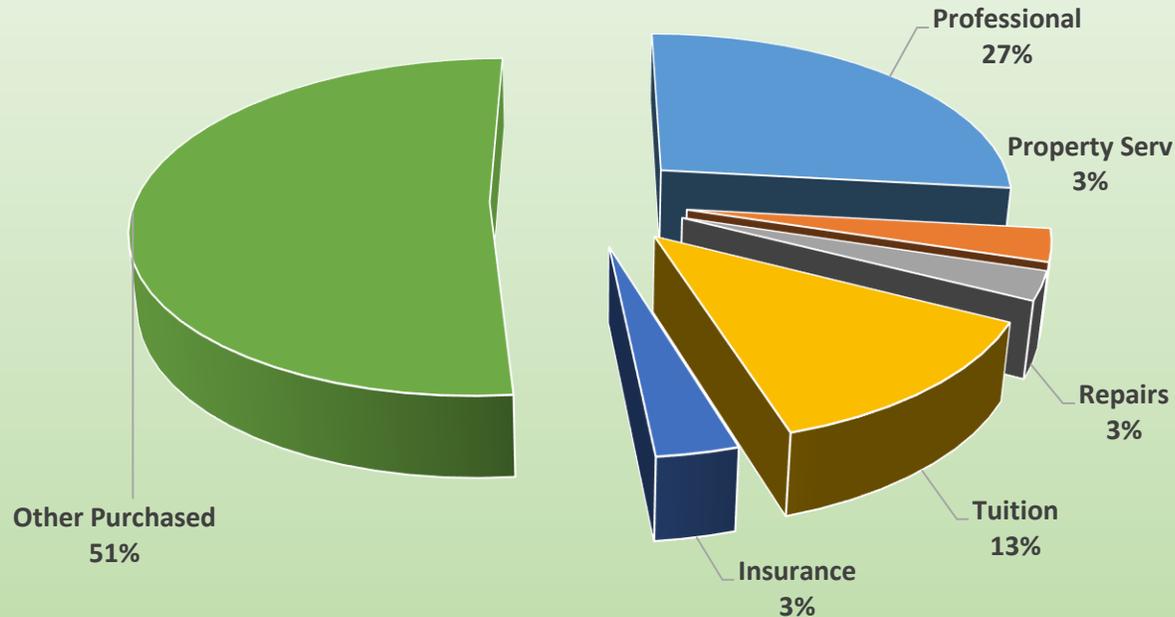
- Benefits costs account for 18.98% of operating budget
- Medical Insurance accounts for 67.56% of benefit costs
- Medical Insurance increase of 7% - \$226,490
- MERS & Workers Comp Contribution increase - \$42,660
- Reduction of over (\$200,00) due to school consolidation staffing changes

2022-23 Proposed	\$ 4,606,610
2021-22 Budget	\$ 4,371,660
Increase	\$ 234,950
% Increase	5.4%

Health Insurance Spending

Fiscal Year	Expenditures	Change from Prior Year \$	% Change
2017 Actual	\$3,501,550	n/a	n/a
2018 Actual	\$3,412,970	(\$88,580)	(2.5%)
2019 Actual	\$3,444,710	\$31,740	0.9%
2020 Actual	\$3,150,830	(\$293,880)	(8.5%)
2021 Budget	\$2,682,640	(\$468,190)	(14.9%)
2022 Budget	\$2,886,180	\$203,540	7.6%
2023 Proposed	\$3,112,670	\$226,490	7.8%
Total Change 2017 - 2023		(-388,880)	(-9.6%)

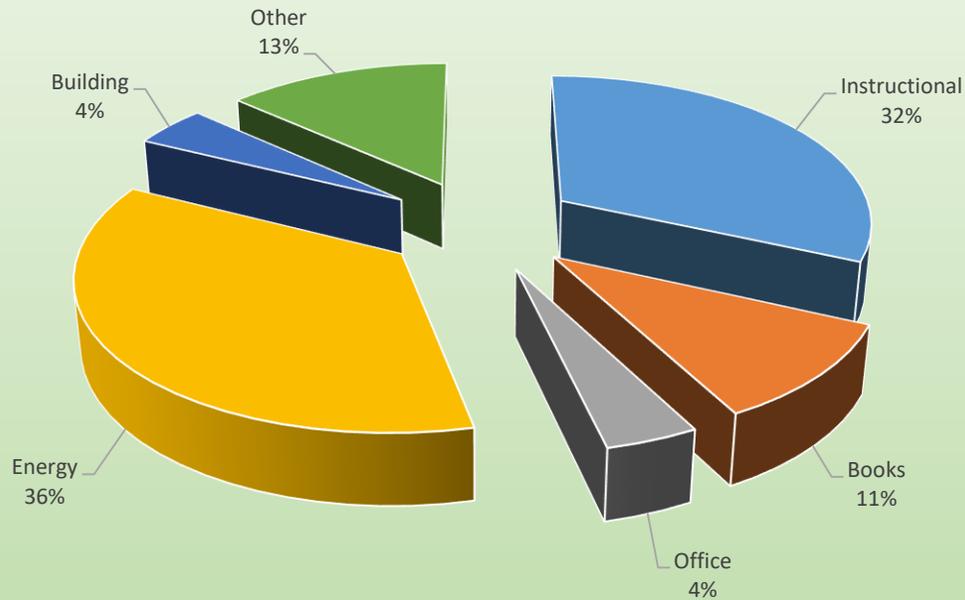
Proposed Budget – Services



2022-23 Proposed	\$ 3,116,475
2021-22 Budget	\$ 2,898,455
Increase	\$ 218,020
% Increase	7.5%

- Transportation cost increase due to contracted rate increase of 3.3%
- Transportation cost increase due to new school - \$54,140
- Transportation cost increase for special education - \$50,000
- Outplaced tuition increase - \$175,000
- Repairs & Maintenance Services decrease – (\$58,600)

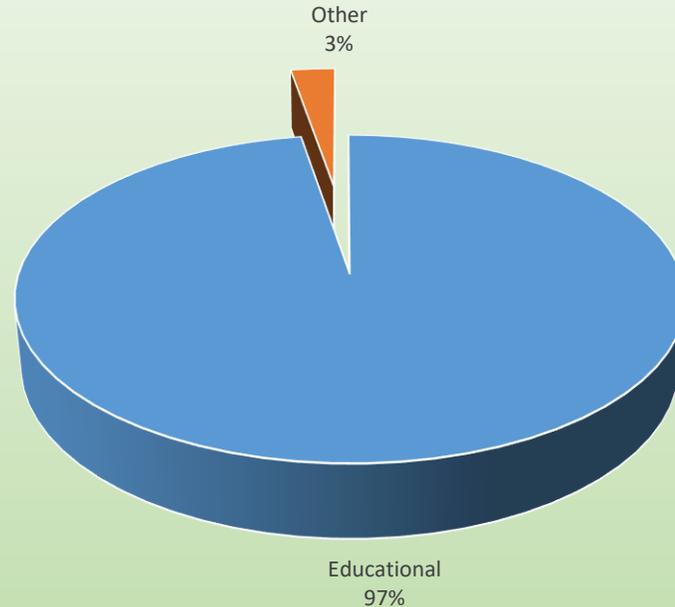
Proposed Budget – Supplies



2022-23 Proposed	\$ 843,055
2021-22 Budget	\$ 1,040,055
Decrease	(\$ 197,000)
% Decrease	(18.94%)

- Energy accounts for 35.95% of this category
 - FY21/22 Total = \$502,610 vs FY22/23 Total = \$303,080
 - Decrease by (\$199,530)
 - Due to closing of 2 elementary schools and photo voltaic panels
- Building supplies decrease of (\$7,250)

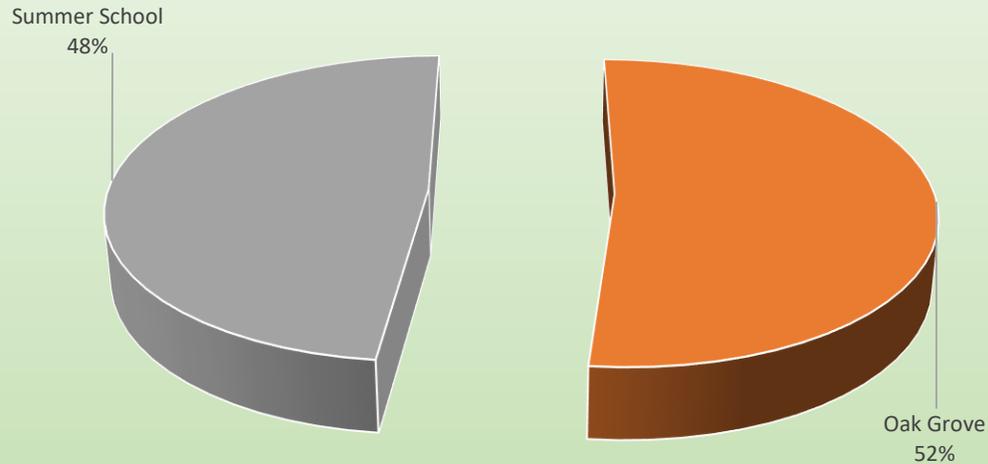
Proposed Budget – Equipment



- Educational Equipment accounts for the majority of this category
- Overall decrease (5.3%)

2022-23 Proposed	\$ 117,050
2021-22 Budget	\$ 123,600
Decrease	\$ (6,550)
% Decrease	(5.3%)

Proposed Budget – Other Programs



2022-23 Proposed	\$ 29,000
2021-22 Budget	\$ 47,000
Increase	\$ 18,000
% Increase	38.3%

- Suzuki program now included in operating budget
- Oak Grove Montessori
 - Provides services of a school nurse
- Summer School
 - Middle School program
 - Special Services program

Elementary School Consolidation Savings

	Savings
Salary	\$833,757
Medical Benefits	\$202,475
Energy Savings	\$199,020
Building Operations	\$68,750
TOTAL	\$1,304,002

Budget History

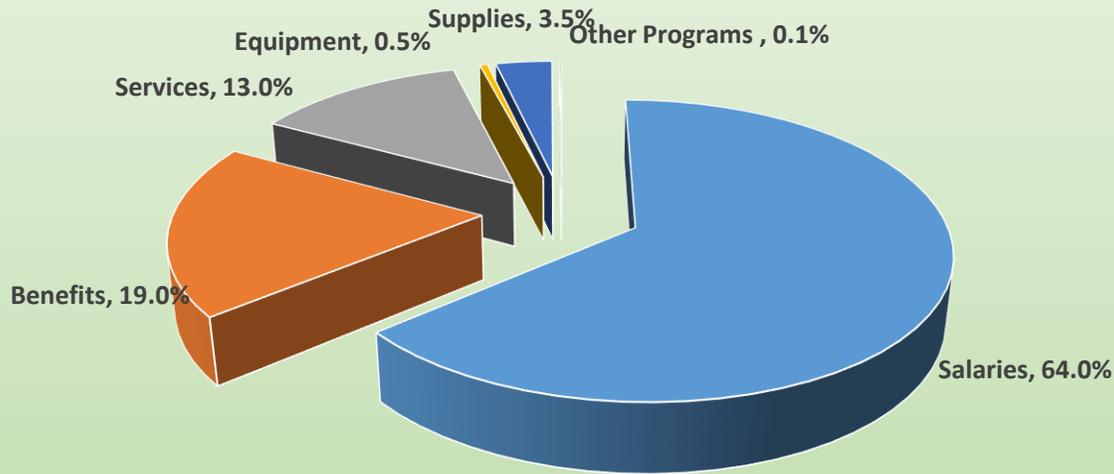
Year	Approved Budget	% Incr/(Decr)
2013-14	\$20,688,160	.49%
2014-15	\$21,193,884	2.40%
2015-16	\$22,022,750	3.90%
2016-17	\$22,980,500	4.35%
2017-18	\$22,460,160	2.09%
2018-19	\$23,460,160	0.00%
2019-20	\$23,637,850	0.80%
2020-21	\$23,467,540	(0.73%)
2021-22	\$24,006,080	2.29%
2022-23 (Proposed)	\$24,260,760	1.06%

- Average Budget Increase 2013-2023: 1.66%
- Change in Enrollment 2013-2023: -287 students

Proposed Budget 2022~2023

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