

FISCAL YEAR
2023

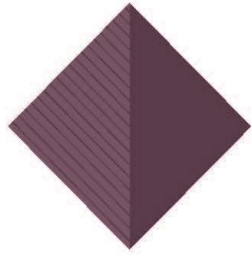


SCHOOL BOARD'S PROPOSED BUDGET

**SCHOOL BOARD
MEETING
Action Item**

April 7, 2022

Superintendent's Revised Proposed FY 2023 Budget



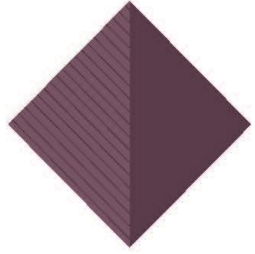
Superintendent's Revised Proposed FY 2023 Budget

<i>(\$ in millions)</i>	<u>Amount</u>
Revenue in Original Proposed Budget	\$746,138,793
Additional funds from Future Budget Years Reserve	2,205,325
Additional funds from Compensation Reserve	150,000
Revised Revenue	\$748,494,118

	<u>Amount</u>	<u>Positions</u>
Expenditures in Original Proposed Budget	\$746,138,793	5,128.50
Enrollment and staffing update	\$650,918	15.55
Virtual learning update	(\$832,028)	5.00
Compensation Update	\$2,536,435	
Revised Expenditures	\$748,494,118	5,149.05

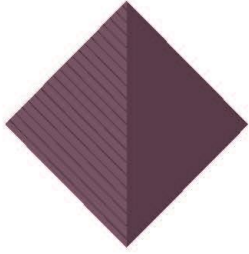
Note: Revenue changes are based on the best information available at this time.

School Board's Proposed FY 2023 Budget



Motion to Adopt the School Board's FY 2023 Proposed Budget

- I move that the School Board adopt the Superintendent's FY 2023 Revised Proposed Budget as the School Board's Proposed FY 2023 Budget with the following additions:
 - \$391,483 and 4.0 FTE to restore the psychologists and social workers that were reduced by planning factor as a result of reduced enrollment
 - An additional \$10,000 for trauma-informed professional learning
 - \$20,000 to restore the National Board Certified Teacher program
 - \$128,556 to fund the Partnership Coordinator position
 - \$151,621 and 1.0 FTE for a math curriculum supervisor for additional math support
- Funding of \$701,660 for these additions will come from the Future Budget Years Reserve.



Summary – School Board’s Proposed FY 2023 Budget

<i>(\$ in millions)</i>	<u>Amount</u>	
Revenue in Superintendent’s Revised Proposed Budget	\$748,494,118	
Additional funds from Future Budget Years Reserve	\$701,660	
Revised Revenue – School Board Proposed	\$749,195,778	
	<u>Amount</u>	<u>Positions</u>
Expenditures in Superintendent’s Revised Proposed Budget	\$748,494,118	5,128.50
Psychologists and social workers	\$391,483	4.00
Trauma-informed professional learning	\$10,000	
National Board Certified Teacher program	\$20,000	
Partnership Coordinator <i>(FTE already in budget, not funded)</i>	\$128,556	
Math curriculum supervisor	\$151,621	1.0
Revised Expenditures – School Board Proposed	\$749,195,778	5,133.50

Note: Revenue changes are based on the best information available at this time.

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