



OPERATING LEVY REVENUE/EXPENDITURES PLANNING
Summary Document

QUESTION ONE

Approximately \$4 million:

Eliminates projected structural budget deficits (FY24, FY25, and FY26)

- FY23 budget is balanced. \$4 million added to an assigned fund balance to meet structural deficits beginning in FY24
- Goal is to eliminate the structural deficit for as long as possible.

Approximately \$3,450,850:

Restoration of some of the previous budget cuts

- Restore class size targets (same as 20-21 school year) \$2,533,100 in teacher FTE
- 5th grade band-- 1.25 FTE \$91,250
 - Examination of music programming K-12 looking for ways to provide even better services
 - Examination of elementary school schedules for ways to provide even better student learning experiences in specialist areas
- 2.0 FTE EL teachers \$146,000
 - Restore the positions (Assuming student enrollment and needs are similar to when previous higher levels of staffing were employed.)
- 2.5 FTE High Potential Teachers \$182,500
 - Examination of High Potential programming K-12 for ways to build upon previous structures and systems to provide even better student learning experiences.
 - Restore the positions (Assuming student enrollment and needs are similar to when previous higher levels of staffing were employed.)
- High School: 2.0 FTE Counselors \$146,000
 - Restore the positions (Assuming student enrollment and needs are similar to when previous higher levels of staffing were employed.)
 - Examine ways to enhance mental health services.
 - Examine ways to enhance EL services.
- Middle Schools: 2.0 FTE Intervention Paraprofessionals \$66,000
 - Restore the positions (Assuming student enrollment and needs are similar to when previous higher levels of staffing were employed.)
- West: Security/Greeter position \$20,000
 - Restore the position
- Elementary Schools: 3.0 FTE Intervention Teachers \$201,000
 - Restore the positions (Assuming student enrollment and needs are similar to when

previous higher levels of staffing were employed.)

- ACT student fee payments \$25,000
 - Restore support for students.
- College in the Schools/Concurrent Enrollment Courses \$40,000
 - Restoring the following CIS courses for 2022-23 school year:
 - Intro to Literature
 - University Writing
 - American Democracy in a Changing World
 - Spanish 1004
 - Public Speaking (for both 11th and 12th graders)
 - Restoring the following Concurrent Enrollment courses for the 2022-23 school year:
 - Healthcare in the US (CAPS)
 - Intro to Hospitality Management (CAPS)
 - Internship in Graphic Design (CAPS)

QUESTION TWO:

- At least \$2,088,993:**
 - Improve compensation of teachers and support staff moving towards mid-range of comparable districts
 - ESTIMATED COST: At least 60% of Question 2 revenue (Minimum = \$2,088,993)
 - Teacher and other work group negotiations
- Approximately \$540,000:**
 - Make additional improvements to class size targets to reach metro average (ECSU)
 - Due to the disruptions of the COVID-19 pandemic, the most recent classroom size comparison data is not applicable in the current school year. It will be advantageous to analyze ECSU data for the 2022-23 school year in order to make class size target adjustments beginning with the 2023-24 school year.
- Approximately \$200,000:**
 - Increased fine arts and activities offerings
 - Activities Director will continue to work on planning with a variety of stakeholders and make recommendations to district leadership and the school board.
- Approximately \$360,000:**
 - Shorten walking distances for grades 9-12 to 1.5 miles
 - The Director of Finance & Operations will work with the transportation provider to make this adjustment for the 2022-23 school year.
- Approximately 261,857:**
 - Could be used to:
 - Offset losses in state equalization
 - Provide additional revenue to be used to help move support staff towards the mid-range of comparable districts

****NOTE: The funding from this operating levy begins in the 2022-23 school year. Therefore, this does not impact staffing or programming for the 2021-22 school year.***