

Office of Administrative Services

2023-2024 Budget Update



March 27th 2023

Michael F. Lewis

Remaining Schedule

April	17 th	Budget Adoption/Presentation to Public
April	21 st	Property tax report card w/ approved Budget adopted by BOE
April	24 th	Property tax report card submitted to SED and local newspaper
April	26 th	Proposed Budget Available to Public (at libraries and buildings)
May	8 th	Public Budget Hearing
May	9 th	District Newsletter/School Budget Notice sent
May	16 th	BUDGET VOTE and BOARD ELECTION

Balanced Budget

- Final Budget: \$54,593,312
- Minor Revisions over the next 2 weeks
 - The revisions will never deviate from the final amount
 - E.g.: Appropriated Fund Balance will be \$2.85 million
 - Account for ERS and TRS funds

Addressing the Gap

- Salaries on Grants
 - Title 1: 3.0 FTE (standard practice)
 - IDEA 611: 5.0 FTE (standard practice)
 - ARP: 3.5 FTE
 - ALE
 - LLC
 - Social Worker
 - Program Coordinator (.5 FTE)

Addressing the Gap: Staff Reductions

High School

- Math
- Social Studies
- Physical Education
- Special Education
- .6 Business Academy Coordinator
- .2 Theatre

Intermediate Education Center

- Math Interventionist
- Enrichment
 - Recalibrated within the School

Athletics

- 1.0 Clerical