

Budget Committee meeting Jan 17, 2023 - school budget

FY24 proposed school budget is \$40.1M vs \$38.7M in the current year FY23.

Projected overall school enrollment is 1,526, down from 1,557 on 10/1/22 and 1,582 in FY22.

High School – Mike Bennett, Principal and Amanda Suttie, Vice Principal

Proposed budget is \$9.7M, up from \$9.5M in the current year and \$8.5M in the prior year.

Student enrollment in FY24 is projected 507, down from 521 current year budget and 525 in the prior year.

Staffing in the FY24 budget is 80.1, same as the current year and down from 76.3 prior year.

A big investment and focus is the Family Consumer Science Program. There is a \$340k capital project to renovate the Family Consumer Science room in the school. There was an added 0.5 FTE (full time equivalent person) in last year's budget which brought the headcount up from 0.5 to 1.0 FTE currently. Classes offered are Foods 1 & 2 and Living on Your Own. They are semester long classes currently taken by 70 students per semester, or 140 per year. Very few schools offer this.

General comment on budget: the cost of supplies and textbooks is increasing. They are trying to increase the use of electronic textbooks to lower these costs.

One of the budget members noted that the student to staff ratio is 6.5 to 1, wondering why it so low. There was no answer.

The school has 4 counselors and 2 social workers. The social workers are required to have a masters degree in social work and they provide therapeutic counseling for issues such as substance abuse. They are considered necessary for school compliance with section 504 of the 1973 Rehabilitation Act. Thirty students are served by the social workers.

Middle School – Barbara Maling

Student enrollment is projected to be 470, down from 477 this year and 490 in the prior year.

Staffing in the budget request is 62.3 FTE, up slightly from current year budget 61.9 and down from 64.0 in the prior year.

The school is "grappling with increased student emotional and mental health needs and lagging student social and school readiness skills". The budget includes a request for an additional social worker. The school currently has 2 counselors and 1 social worker. The additional social worker would allow one social work position dedicated to the special education student social work services and one position dedicated to providing general mental health and crisis support for all students.

CRES – Sean Murphy, Principal

Student enrollment in the budget is 338, down from 352 in the current year and 349 in the prior year.

Staffing is 42.0, down from 42.75 in the current year and up from 37.9 in the prior year.

They are eliminating a 2nd grade section due to the lower incoming class size. This results in a reduction of one teacher in the budget.

The budget includes a request for a social worker to deal with emotionally escalated students.

VES – Beth Hutchins

Proposed budget is \$3.9M, up from \$3.6M current year and \$3.5M prior year.
 Student enrollment is 211 in FY24, up from 207 current year and down from 218 in the prior year
 Staffing in FY24 is 35.6, up from 34.9 current year and even with the prior year 35.6.
 Incoming 1st Grade class is increasing from 93 current year to 106 due to many returning from
 homeschooling during the pandemic.

	Actual <u>FY21</u>	Actual <u>FY22</u>	Oct 1 Official <u>FY23</u>	Projected <u>FY24</u>	<u>Change</u>
Enrollment					
YHS		525	521	507	(2.7%)
YMS		490	477	470	(1.5%)
CRES		349	352	338	(4.0%)
VES		218	207	211	1.9%
total		1582	1557	1526	(2.0%)
Staffing					
YHS		76.3	80.1	80.1	0.0
YMS		64.0	61.9	62.3	0.4
CRES		37.9	42.75	42	(0.8)
VES		35.6	34.9	35.6	0.8
system wide		17.25	17.25	16.75	(0.5)
other		66.2	72.2	80.9	8.7
total		297.3	309.1	317.7	8.6
Budget					
YHS		8,503,555	9,516,259	9,711,517	2.1%
YMS		7,403,216	7,680,072	7,828,299	1.9%
CRES		4,190,596	4,572,766	4,697,463	2.7%
VES		3,491,073	3,591,587	3,863,061	7.6%
system wide		5,251,134	5,735,273	6,037,517	5.3%
SPED		6,371,960	7,598,455	8,102,190	6.6%
total	34,012,148	35,211,533	38,694,412	40,240,047	4.0%