



# **Manchester Public Schools**

**Board of Education  
Recommended  
Budget  
2022-2023**



# Budget Workshops

Thursday, January 13, 2022

Presentation of Superintendent's Recommended Budget

Thursday, January 20, 2022

Salaries

Benefits

Grants

Monday, January 24, 2022

Purchased Professional Services

Contracted Services

Other Purchased Services

Thursday, January 27, 2022

Utilities

Supplies



# Mission

Manchester Public Schools will engage ***all*** students in the highest quality 21<sup>st</sup> century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. All students will be prepared to be lifelong learners and contributing members of society.

*Mission of Manchester Public Schools*



# Equity

Equity is achieved when student outcomes are not predicated by gender, race, ethnicity, first language, sexual orientation, class, or special needs and where all students reach a level of efficacy and competence that supports a rewarding and productive life. This requires elimination of the inequities that contribute to disproportionate learning and achievement by students of certain social groups while ensuring students are prepared for a productive and meaningful life.

*Connecticut Center for School Change*

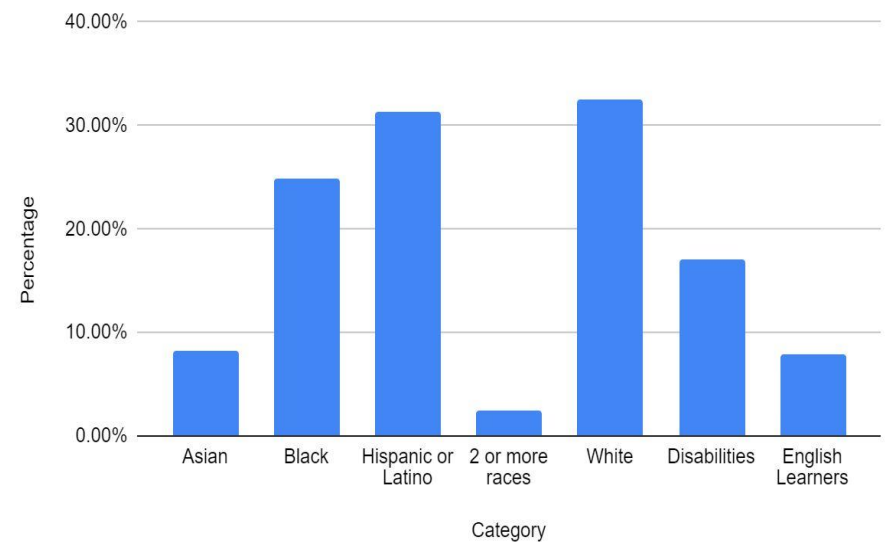


# Student Profile

Manchester Public Schools is a diverse and inclusive community serving 6220 students:

- 8.2% of students identify as Asian
- 24.8% of students identify as Black
- 31.4% of students identify as Hispanic or Latino
- 2.4% of students identify as two or more races
- 32.5% of students identify as White
- 17% of students have disabilities
- 7.9% are English Learners
- Over 60 different languages are spoken
- 55.3% of students eligible for SNAP benefits

Manchester Public Schools Demographic Data



**RESPOND**

**RECOVER**

**REIMAGINE**

# Goals

All students will:

- Achieve mastery in literacy and numeracy as articulated in the Common Core.
- Demonstrate the skills and competencies required for success in learning and work beyond school.
- Demonstrate personal responsibility, character, cultural understanding, and ethical behavior.

District and building level faculty and staff will:

- Develop capacity through reflection, professional learning opportunities including coaching, job embedded professional development, and participation in workshops, and support from school leaders and colleagues over time.
- Build relationships based on trust through listening, welcoming, respecting individual differences, and allowing for shared decision making with parents, families, and other stakeholders.



# Blueprint: 2021-2024





# Respond

The following activities are critical as we **respond** to the pandemic:

- Center all decisions on equity and race and ensure appropriate time and space for regular reflection on race and equity throughout the year
- Ensure parents, students, and staff continue to work as partners to support learning at various locations and provide any needed support or materials related to that learning to parents and families
- Continue to adjust learning models as needed while supporting students and staff with necessary materials, technology, and human resources
- Ensure physical and mental health needs of students and families are prioritized by providing necessary supports including food and nutrition, social work and counseling services, and family outreach
- Monitor the health and wellness of MPS staff and support staff self care by providing resources and time
- Support vaccine distribution in a manner determined by Connecticut Department of Public Health and local health department
- Plan for potential spring / summer learning experiences designed to re-acclimate students to schools academically, socially, and emotionally





# Recover

The following activities will be critical as we **recover** from the pandemic:

- Continue to emphasize community building, healing, social emotional learning, improved mental and physical health, and time to pause and reflect regularly
- Implement technology to support learning but identify how that is happening (is it helping with access to information, organization and efficiency or is it transforming learning) and be realistic about our expectations
- Clearly indicate what is meant by mastery and identify how we will assess / know skills & concepts have been learned / mastered
- Clearly define what quality feedback will look like, how it is provided, and its purpose is to enhance learning not judge performance
- Determine what is essential to learn and what can be pared from learning experience using clear criteria which prepares students for the future without overwhelming them
- Collaborate with families to ensure students are able to access necessary in person academic and social / emotional programming as often as possible
- Continue efforts to ensure student identities, experiences, insights, and understandings are centered in all learning opportunities



# Reimagine

The following activities will be critical as we **reimagine** schools coming out of the pandemic:

- Allow for flexibility of time and pacing as well as student voice, choice, and ownership, depending on student needs, learning styles, and interests to remove the limits of one-size-fits-all schooling
- Connect work across content areas - as often as possible wherever possible - and to learner's lives, our community, or the world
- Ensure curricular experiences related to social justice and service learning are available to and expected of all learners
- Ensure students have an opportunity to reflect on their work in order to ensure deep understanding of what they have learned, their strengths, and areas for growth
- Ensure all learners - especially our youngest learners (K-2) and those still learning to read - have foundational skills in reading and writing and math (transitional classes/programs)
- Nurture curiosity, passion, and skills of students to be lifelong learners who feel ownership of their education
- Actively engage in conversations and actions necessary to move forward racial equity work of the district
- Expand how we as a district define, measure, report, and celebrate progress



# The Future of Learning

Today we are not just looking for problem solvers. We are looking for problem-finders, people with diverse interests — art, literature, science, anthropology — who can identify things that people want before people even know they want them.

In the future, postsecondary education will be a hybrid ecosystem of company platforms, colleges and local schools, whose goal will be to create the opportunity for lifelong radical reskilling. Radical reskilling means I can take a front-desk hotel clerk and turn him into a cybersecurity technician. I can take an airline counter agent and turn her into a data consultant.

Today, companies like Infosys, IBM or AT&T are all creating cutting-edge in-house universities — Infosys is building a 100-acre campus in Indianapolis designed to provide their employees and customers not just-in-case learning' — material you might or might not need to master the job at hand — but just-in-time learning,' offering the precise skills needed for the latest task.

Ravi Kumar, President, Infosys



# Reimagine

Grade	Demonstration of Learning
<b>12th Solving Problems</b> <i>What is my post-secondary plan?</i> <i>What problems do I need to solve in order to make it a reality?</i> <i>What challenges in our world am I prepared to pursue?</i>	Benchmark Artifact: Problem Solving Task Senior Story <ul style="list-style-type: none"> <li>- Personal Narrative</li> <li>- Presentation of Student Profile and VoG Artifacts</li> <li>- Reflection on Strengths, Interests, Areas for Growth</li> <li>- Presentation of Post-Secondary Plan</li> </ul>
<b>11th Thinking Critically</b> <i>How do I create arguments rooted in evidence and reasoning?</i>	Benchmark Artifact: Crafting an Argument Benchmark Artifact: Reading Reflection or Choice Artifact Mock Interview
<b>10th Developing Interests and Passions</b> <i>What issues am I passionate about?</i> <i>What issues in the world make me want to rant?</i> <i>How does this inform my decisions, future plans and career ideas?</i>	Benchmark Artifact: Communication Task - <a href="#">Rant</a> Reverse Job Shadow
<b>9th Questioning</b> <i>What am I wondering about myself, high school, my course content, my community, the world, my future?</i>	Student Profile - Freshman Seminar Final Exam Benchmark Artifact: Inquiry Task Benchmark Artifact: Reading reflection
<b>K - 8th</b>	Narrative, Informational, Argumentative Writing Reading Reflection Benchmark Artifact: Problem Solving Task

## Reading Reflection:

*What book from this year has prompted you to ask the most questions about the world? What are they? Why is this important to you?*

**RESPOND**

**RECOVER**

**REIMAGINE**

# Strengths Based Student Profile

- Strengths and Evidence
- Knowledge of Self
- Belonging
- Self-efficacy
- Openness to New Learning
- Growth mindset
- Contributions to Community
- Cultural / Global Competence

<b>NAME</b> Academy Email Address Mailing Address Phone Number		<b>MANCHESTER HIGH SCHOOL</b> <b>CLASS OF ####</b>	
<b>I DREAM TO ONE DAY...</b> (Describe a goal, passion, or dream you hope to fulfill one day. Think mission and the reason why you are working hard each day at MHS)			
<b>MY STRENGTHS ARE...</b> <ul style="list-style-type: none"> <li>• Critical Thinking</li> <li>• Problem Solving</li> <li>• Creative and Innovative Thinking</li> <li>• Collaboration</li> <li>• Communication</li> <li>• Self-Direction and Process Monitoring</li> <li>• Cultural / Global Competence</li> </ul> <p>These are our capacities from our vision of a graduate student. These 7, which do you think are your greatest strengths? many of these capacities can you evidence with some pride while here at MHS?</p>		<b>AS EVIDENCED BY...</b> <ul style="list-style-type: none"> <li>• ....</li> <li>• ....</li> </ul> <p>For each of the capacities you choose to include on to have evidence or an example of how you have shown student. Some questions to think about are...</p> <ol style="list-style-type: none"> <li>1. When is a time you've done / built something proud of?</li> <li>2. When have you solved a problem in school / you do this?</li> <li>3. What are some things you've done at this school launch a career or hobby?</li> <li>4. Describe a time you made a difference for another student?</li> <li>5. How have you made MHS a better place?</li> </ol>	
<b>WHO I AM...</b>			
<b>IN MY CLASSES/SCHOOL</b>		<b>IN MY HOME/COMMUNITY</b>	
<ul style="list-style-type: none"> <li>• ...</li> <li>• ...</li> <li>• ...</li> </ul> <p>Use this space to list your academic achievements/accomplishments at MHS school activities, clubs, sports teams, etc. showcase times when you have been a leader to your peers!</p>		<ul style="list-style-type: none"> <li>• ...</li> <li>• ...</li> <li>• ...</li> </ul> <p>Use this space to highlight community service you have done for others, or learning you have completed, work experience, job shadows, internships.</p>	
<b>WHO KNOWS ME BEST...</b>			
<b>Name</b> Relationship Email Address Phone Number (Optional) (Academic Reference)	<b>Name</b> Relationship Email Address Phone Number (Optional) (Academic/External Reference)	<b>Name</b> Relationship Email Address Phone Number (Optional) (External / Extracurricular Reference)	



# Budget Priorities

- Ensure wages allow for adequate staffing at all schools that ensures:
  - additional individual and small group intervention and acceleration needed as a result of lost learning time
  - flexible times and spaces to support intervention and acceleration within and outside the traditional school day
  - support for students who are struggling socially, emotionally and / or behaviorally
- Support resources needed to prioritize curriculum standards in preparation for 2022-23
- Ensure necessary instructional resources and materials, including appropriate technology are in place to support teaching and learning equitably across the district
- Support the health and wellness of all Manchester Public Schools faculty, staff, students, and families
- Ensure necessary resources are available to support strategic recruitment and retention of candidates representative of student demographics of Manchester Public Schools
- Provide resources to continue race and equity work through professional learning, reflective practice, and curriculum development



# Summary of Recent Budgets

Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Amount	\$109,147,246	\$110,897,460	\$111,730,227	\$113,406,180	\$116,531,237	\$117,774,174	\$117,774,174
Percent Increase	2.5%	1.6%	.75%	1.5%	2.8%	1.1%	0%





# Important Factors

- Economic Impact of Pandemic
  - Staffing shortage
  - Rising Wages
  - Supply Chain Issues
  - Inflation
- Alliance / ECS Funding - 10 year phase-in should result in an additional \$1,500,000 (*CT Finance Project*)
- ESSER 2 Federal Relief Package - \$6,888,207
- ESSER 3 Federal Relief Package - \$15,480,800
- Savings from 2020-21
- COVID-19 related Factors



# Education Funding in Connecticut

- Alliance District program was established in 2012 when Governor Malloy signed Public Act 12-116, An Act Concerning Educational Reform, into law.
- *A central part of our effort to improve public education is to make sure that districts that need the most help are getting the extra support they need, and that's exactly what the Alliance District programs does. With this additional funding, districts are doing everything from focusing on early literacy to adding full-day kindergarten. It's a huge step forward, one that is led at local level to the benefit of every child in that district.*  
(Governor Malloy)

Year	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
Manchester	\$1,343,579	\$2,592,535	\$3,857,041	\$4,245,648	\$3,821,324	\$3,821,324	\$4,317,896	\$5,936,857	\$7,632,378	\$9,133,576



# Education Funding in Connecticut

Alliance districts are predominantly situated in the Connecticut communities in need of support as reflected by nearly all economic indicators including: per capita income; adjusted equalized net grand list per capita; equalized mill rate; per capita aid to children receiving Temporary Family Assistance program benefits; and unemployment rate

Alliance districts are serving 42% of Connecticut's children (220,894) including:

- 65% of Connecticut's 224,000 low-income students
- 76% of CT's 40,000 English Learners (EL) students
- 63% of CT's 252,653 Students of Color



# Education Funding in Manchester

Year	Estimate Town ECS	Estimate MPS ECS Alliance	Increase
2019	30,619,100	\$4,317,896	
2020	30,619,100	\$5,936,857	\$1,618,961
2021	30,619,100	\$7,632,367	\$1,695,510
2022	30,619,100	\$9,133,576	\$1,501,209
2023	30,619,100	\$10,634,785	\$1,501,209
2024	30,619,100	\$12,135,994	\$1,501,209
2025	30,619,100	\$13,637,203	\$1,501,209
2026	30,619,100	\$15,138,412	\$1,501,209
2027	30,619,100	\$16,639,621	\$1,501,209
2028	30,619,100	\$18,140,830	\$1,501,209



# Education Funding in Manchester

Year	Estimate Town ECS	Estimate MPS ECS Alliance	Increase	Federal Funds
2019	30,619,100	\$4,317,896		
2020	30,619,100	\$5,936,857	\$1,618,961	
2021	30,619,100	\$7,632,367	\$1,695,510	\$1,540,381
2022	30,619,100	\$9,133,576	\$1,501,209	\$6,888,207
2023	30,619,100	\$10,634,785	\$1,501,209	\$5,156,644
2024	30,619,100	\$12,135,994	\$1,501,209	\$5,156,644
2025	30,619,100	\$13,637,203	\$1,501,209	\$5,156,644*
2026	30,619,100	\$15,138,412	\$1,501,209	
2027	30,619,100	\$16,639,621	\$1,501,209	
2028	30,619,100	\$18,140,830	\$1,501,209	

\* ARP ESSER Funds must be obligated by September 30, 2024



# Summary of Recent Budgets

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Percent Increase	2.5%	1.6%	.75%	1.5%	2.8%	1.1%	0%



# Supplement vs. Supplant

Supplement means to build upon or add to; Supplant means to replace or take the place of.

*Federal law prohibits recipients of federal funds from replacing local funds with federal funds.*





# Minimum Budget Requirement (MBR)

- Connecticut's MBR prohibits a municipality from budgeting less for education than it did the previous year, unless it meets specific exceptions. Towns whose local public school districts are Alliance Districts are not permitted to reduce educational expenditures and are not eligible for any of the MBR exceptions.
- The MBR was implemented to prevent towns from reducing their local spending on education and using state aid for education as a replacement for local funds, as well as to prevent towns from using state funds targeted for education for other purposes.



# Minimum Budget Requirement (MBR)

- If a town fails to meet its MBR, the state can withhold the town's Education Cost Sharing (ECS) funds in the amount of two times the difference between the town's MBR and what the town actually budgeted for education.



# About the Budget

**Objects-** Object codes represent the categories (i.e. certified salaries, professional development, instructional supplies, vehicles, etc.) we use to build a budget.

**Locations-** Locations are places where teaching and learning and related activities take place (schools, central office, magnet schools (tuition))

**Programs-** Programs are essentially departments (ie. Language Arts, Math, Family and Consumer Science, Music etc.)



# Summary of 2022-23 Budget Requests

ADOPTED 2021-22 BUDGET	117,774,174.00
PROPOSED 2022-23 BUDGET	122,422,774.93
PROPOSED BUDGET INCREASE	4,648,600.93
PROPOSED PERCENT INCREASE	3.95%



# Key Cost Drivers

- Intervention and Acceleration
  - Certified Salaries (Contractual Obligations)
  - Non-Certified Salaries (Contractual Obligations)
  - Health Insurance
- Out of District Placements / Magnets
  - Special Education Tuition and Related Services
- Transportation



# 5100 - Salaries

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5110	CERTIFIED ADMINISTRATORS	5,057,824.00	5,070,768.73	5,248,245.64	190,421.64	3.63%
5111	CERTIFIED SALARIES	41,729,412.00	41,521,844.50	42,975,109.06	1,245,697.06	2.90%
5112	NON-CERTIFIED SALARIES	12,683,704.00	12,687,270.87	13,131,325.35	447,621.35	3.41%
5115	HOURLY EMPLOYEES	2,700,000.00	2,831,953.76	2,931,072.14	231,072.14	7.88%
5117	TUTORS	554,574.00	566,594.80	586,425.62	31,851.62	5.43%
5118	PARAPROFESSIONALS	4,232,588.00	4,253,834.25	4,402,718.45	170,130.45	3.86%
5120	HALL MONITORS	226,034.00	247,821.09	256,494.83	30,460.83	11.88%
5122	BUILDING SUBSTITUTES	285,000.00	285,000.00	293,550.00	8,550.00	2.91%
5124	CERT. DEGREE CHANGES	0.00	0.00	100,000.00	0	0.00%
5130	OVERTIME	300,000.00	388,900.57	300,000.00	0.00	0.00%
5100	TOTAL	67,769,136.00	67,853,988.57	70,224,941.08	2,355,805.08	3.48%



# 5200 - Benefits

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5210	LIFE INSURANCE	127,143.00	124,652.42	133,156.00	6,013.00	4.52%
5220	SOCIAL SECURITY	2,321,913.00	2,321,912.63	2,376,160.00	54,247.00	2.28%
5230	TOWN PENSION	2,090,198.00	0.00	2,048,999.00	-41,199.00	-2.01%
5235	DEFINED CONTRIBUTION	685,213.00	387,631.35	752,301.00	67,088.00	8.92%
5240	TUITION REIMBURSEMENT	165,000.00	103,409.84	100,000.00	-65,000.00	-65.00%
5250	UNEMPLOYMENT COMP.	60,000.00	60,000.00	50,000.00	-10,000.00	-20.00%
5270	HEALTH & MAJ. MED.	16,561,532.00	16,530,991.27	17,249,912.00	688,380.00	3.99%
5280	MAN. SELF INS. PROG. MSIP	1,490,589.00	1,490,589.00	1,528,163.00	37,574.00	2.46%
5290	CERTIFIED-ACCUM. SICK	100,000.00	23,851.13	100,000.00	0.00	0.00%
5291	NON-CERT. ACCUM. SICK	100,000.00	21,083.06	100,000.00	0.00	0.00%
5292	CERTIFIED LONGEVITY	24,700.00	20,814.30	21,550.00	-3,150.00	-14.62%
5293	NON-CERT. LONGEVITY	35,100.00	28,532.78	32,400.00	-2,700.00	-8.33%
5200	TOTAL	23,761,388.00	21,113,467.78	24,492,641.00	731,253.00	3.08%





# 5300 - Purchased Professional Services

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5320	CONSULTANTS	160,000.00	40,432.70	60,000.00	-100,000.00	-166.67%
5330	PROFESSIONAL DEVELOPMENT	91,387.00	28,535.27	50,000.00	-41,387.00	-82.77%
5335	LEGAL FEES	220,000.00	388,000.00	250,000.00	30,000.00	12.00%
5340	OTHER PROFESSIONAL SERVIC	1,182,725.00	1,509,952.82	1,450,000.00	267,275.00	18.43%
5341	SPORTS OFFICIALS	56,715.00	53,207.00	55,069.25	-1,645.76	-2.99%
5342	SPED RELATED SERVICES	579,388.00	824,904.29	824,904.29	245,516.29	29.76%
5300	TOTAL	2,290,215.00	2,845,032.08	2,689,973.54	399,758.54	17.46%



# 5400 - Contracted Services

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5421	DISPOSAL SERVICES	141,000.00	140,000.00	140,000.00	-1,000.00	-0.71%
5430	CONTRACTED SERVICES	225,298.00	221,404.63	225,298.00	0.00	0.00%
5431	CONTRACTED REPAIRS	41,600.00	49,049.89	41,600.00	0.00	0.00%
5432	CONTRACTED SUBS	996,400.00	855,783.48	900,000.00	-96,400.00	-10.71%
5435	REPAIR OF EQUIPMENT	135,908.00	127,275.97	135,908.00	0.00	0.00%
5440	RENTALS	381,734.00	330,401.92	341,965.99	-39,768.01	-11.63%
5400	TOTAL	1,921,940.00	1,723,915.89	1,784,771.99	-137,168.01	-7.14%



## 5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5510	REGULAR TRANSPORTATION	2,855,857.00	2,773,487.62	2,995,366.63	139,509.63	4.66%
5511	SPECIAL TRANSPORTATION	2,685,751.00	2,931,856.89	3,166,405.44	480,654.44	15.18%
5512	TRANSPORTATION FIELD/ATHL	228,528.00	182,920.59	175,000.00	-53,528.00	-30.59%
5513	HOMELESS TRANSPORTATION	158,646.00	50,925.00	50,000.00	-108,646.00	-217.29%
5500	TOTAL	5,928,782.00	5,939,190.10	6,386,772.07	457,990.07	7.72%



# 5500 - Other Purchased Services

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5529	INTERSCHOLASTIC INSURANCE	29,500.00	27,218.00	28,170.63	-1,329.37	-4.72%
5530	TELEPHONE/COMMUN.	143,359.00	158,149.03	143,359.00	0.00	0.00%
5532	COMM RELATED EQUIP	15,232.00	7,994.94	15,232.00	0.00	0.00%
5535	LIBRARY DATA BASES	55,432.00	46,194.81	55,258.00	-174.00	-0.31%
5540	PRINTING/ADVERTISING	56,560.00	10,979.31	40,000.00	-16,560.00	-41.40%
5541	POSTAGE	40,256.00	30,411.47	40,000.00	-256.00	-0.64%
5561	TUITION-PUBLIC	3,602,113.00	4,110,116.18	4,110,116.18	508,003.18	12.36%
5563	TUITION-PRIVATE	2,366,948.00	2,840,471.76	2,840,471.76	473,523.76	16.67%
5564	INSTRUCTIONAL SERVICES	1,396,391.00	1,346,942.82	1,396,942.00	551.00	0.04%
5580	TRAVEL/LODGING	100,303.00	71,363.85	73,861.58	-26,441.42	-35.80%
5590	OTHER PURCHASED SERV	1,419,471.00	1,283,221.35	1,328,134.10	-91,336.90	-6.88%
5500	TOTAL	9,225,565.00	9,933,063.52	10,071,545.25	845,980.25	9.17%



# 5600 -Supplies

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5608	CAPITAL REPAIR	412,210.00	243,408.02	412,210.00	0.00	0.00%
5610	GENERAL SUP & MAT	307,776.00	291,834.78	307,776.00	0.00	0.00%
5611	INSTRUCTIONAL SUP & MAT	570,799.00	526,408.02	500,000.00	-70,799.00	-14.16%
5612	COMPUTER SUP & MAT	200,334.00	159,371.44	200,334.00	0.00	0.00%
5613	MAINTENANCE SUPPLIES	355,401.00	286,046.70	397,500.00	42,099.00	10.59%
5615	TESTING	54,630.00	34,282.07	40,000.00	-14,630.00	-36.58%
5616	ATHLETIC SUPPLIES	63,390.00	19,811.33	60,000.00	-3,390.00	-5.65%
5617	CUSTODIAL SUP & MAT	304,568.00	227,777.11	331,250.00	26,682.00	8.05%
5618	GROUNDS BEAUTIFICATION	27,434.00	31,277.97	25,000.00	-2,434.00	-9.74%
5600	TOTAL	2,296,542.00	1,820,217.44	2,274,070.00	-22,472.00	-0.98%



# 5600 - Utilities

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5621	HEAT ENERGY	541,787.00	541,787.00	565,000.00	23,213.00	4.11%
5622	ELECTRICITY	1,476,752.00	1,478,343.31	1,400,000.00	-76,752.00	-5.48%
5623	WATER	111,862.00	118,395.34	118,000.00	6,138.00	5.20%
5626	GASOLINE	308,423.00	232,253.57	280,000.00	-28,423.00	-10.15%
5600	TOTAL	2,438,824.00	2,370,779.22	2,363,000.00	-75,824.00	-3.11%



# 5600 - Supplies

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5641	TEXTBOOKS	25,162.00	5,657.28	20,000.00	-5,162.00	-25.81%
5642	LIBRARY BOOKS	77,368.00	52,305.18	77,368.00	0.00	0.00%
5643	PERIODICALS	17,370.00	3,708.63	17,370.00	0.00	0.00%
5650	MEDICAL SUPPLIES	50,413.00	16,577.86	52,000.00	1,587.00	3.05%
5651	SOFTWARE LIC/FEES	89,147.00	71,700.33	85,000.00	-4,147.00	-4.88%
5680	OFFICE SUPPLIES	184,794.00	87,725.19	184,794.00	0.00	0.00%
5600	TOTAL	444,254.00	237,674.47	436,532.00	-7,722.00	-1.74%





## 5700 / 5800 - Equipment / Dues & Fees

OBJECT	ACCOUNT DESCRIPTION	21-22 Revised	21-22 Actual	22-23 Supt Rec	Diff	Percent
5732	VEHICLES	150,000.00	125,237.24	150,000.00	0.00	0.00%
5734	COMPUTER EQUIP.	588,871.00	1,372,759.37	588,871.00	0.00	0.00%
5736	CAP PROJ	706,645.00	837,295.04	706,645.00	0.00	0.00%
5739	SECURITY UPGRADES	95,500.00	18,789.52	95,500.00	0.00	0.00%
5810	DUES/FEES	157,512.00	68,030.11	157,512.00	0.00	0.00%
5700/5800	TOTAL	1,698,528.00	2,422,111.28	1,698,528.00	0.00	0.00%



# Summary of 2022-23 Budget Requests

ADOPTED 2021-22 BUDGET	117,774,174.00
PROPOSED 2022-23 BUDGET	122,422,774.93
PROPOSED BUDGET INCREASE	4,648,600.93
PROPOSED PERCENT INCREASE	3.95%



# Summary of 2022-23 Budget Requests

ADOPTED 2021-22 BUDGET	117,774,174.00
PROPOSED 2022-23 BUDGET	122,422,774.93
PROPOSED BUDGET INCREASE	4,648,600.93
PROPOSED PERCENT INCREASE	3.95%



# Budget Workshops

Thursday, January 13, 2022

Presentation of Superintendent's Recommended Budget

Thursday, January 20, 2022

Salaries

Benefits

Grants

Monday, January 24, 2022

Purchased Professional Services

Contracted Services

Other Purchased Services

Thursday, January 27, 2022

Utilities

Supplies



# Questions

