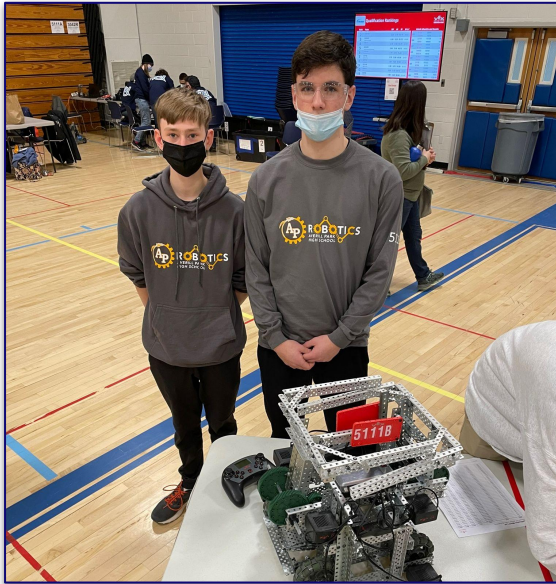


Budget Presentation 2022 - 2023



April 11, 2022



District Goals and Mission Statement

- Students will graduate college and career ready.
- Students will productively engage in their school community.
- Students will be digitally fluent by demonstrating the ability to live productively and safely in a technology-influenced society.



Guiding Principles

- The budget is the financial representation of our academic program.
- Our district goals must drive how we utilize our limited financial and human resources.
- We must use data to guide our decisions.
- Where possible, we will reduce staff through attrition.



Budget Pressures - Expense

- Employee Wage Increase
- Legal Costs
- Questar Increases
- Utilities and Materials Increases
- Employee Benefits Increase



Employee Benefits

- **TRS Contribution Rate**
 - Increase from 9.80% to 10.29%
 - Budget impact of \$205,481
- **Health Insurance**
 - Premium increases
 - Budget impact of \$350,532



Capital Project

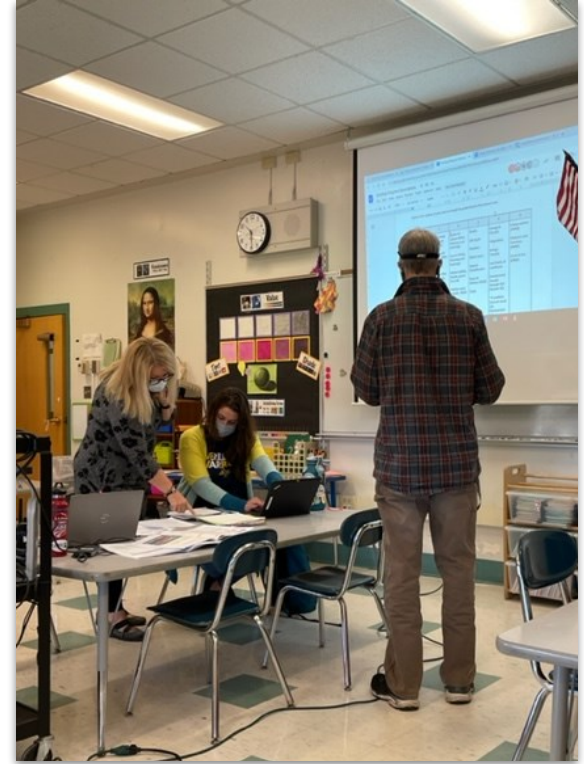
- Budget includes Two Amounts Related to the Capital Project
 - Paydown of \$700k on the capital project
 - Included to offset the aid from the flood
 - The \$700k represents approximately 1.1% of the budget
 - Savings will be realized by not having to BOND for the \$700k
 - If we do not offset the aid from the flood project, then
 - Lower tax cap this year
 - Larger increases in the tax cap in 3 years

Capital Project

- Budget includes Two Amounts Related to the Capital Project
 - Issuing a \$6.5M BAN this summer
 - Requires \$114,625 in interest payment

Budget Pressures - Revenue

- Minimal Foundation Aid Increase



2022-23 State Aid

	2021-2022 Budgeted Aid	2022-2023 Budgeted Aid	Difference
Foundation Aid	\$16,864,025	\$17,376,623	\$512,598
Building Aid	\$2,839,161	\$3,805,597	\$966,436
Reimbursable Aids	\$5,937,543	\$5,787,750	(\$149,793)
Total	\$25,640,729	\$26,969,970	\$1,329,241

Property Tax Levy

- Tax Cap
 - 2.95%
 - Revenue Increase of \$965,759



Property Tax Levy

- Impact of 2.95% (Full Value Assessments)

\$100,000	\$200,000	\$300,000
\$54.93	\$109.87	\$164.80

- 1% of the Tax Levy = \$327,907

Budget Summary

	2021-2022	2022-2023	Change
Expenditures	\$61,456,847	\$63,873,347	\$2,416,500
Revenue	\$60,088,847	\$62,493,347	\$2,404,500
Difference	\$1,368,000	\$1,380,000	\$12,000
Interfund Transfer (Debt)	\$88,000	\$0	(\$88,000)
Assigned Fund Balance	\$780,000	\$780,000	\$0
Planned Use of Reserves	\$500,000	\$600,000	\$100,000
Difference	\$0	\$0	

Budget Summary

- Budget to Budget Increase
 - \$2,398,015
 - 3.90%



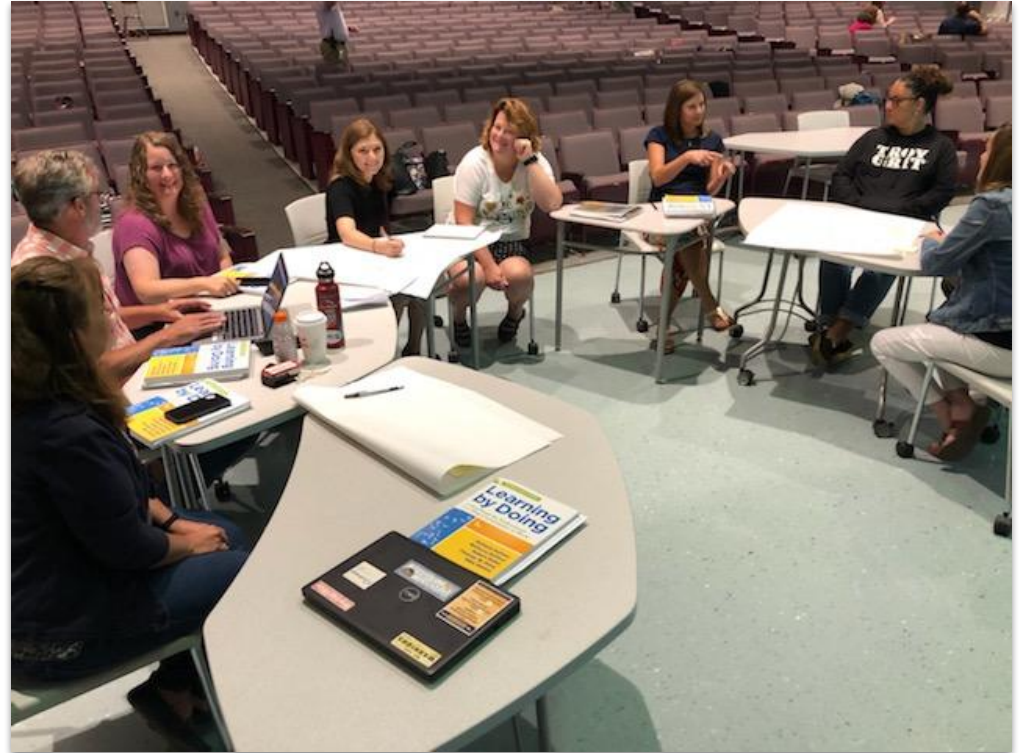
The Plan

- Reductions
- Attrition
- Now Replace
- Add



Reductions

- Aides (4)
- IEP Driven Reduction



Attrition

- MS TA
 - Needs Based
- MS AIS
 - Stimulus Cliff Planning
- Intervention Specialist
 - Internal Movement

NOTE: The MS/HS PE position is back in

- 2 Retirees at MS in Physical Education
- Replacing both instead of 1



Replace

- Stimulus
- General Fund



Replace

Stimulus (1 year position)

- ES AIS
- MS Social Studies
- MS Physical Education (1 of 2)



Replace

General Fund

- ES Classroom Teacher
- HS English
- HS Library
- ES Physical Education
- MS Physical Education (2 of 2)



Additions

- Assistant Director for Special Education
 - Using stimulus
- Custodial Worker
 - General fund
- Head Mechanic
 - Differential to promote current mechanic
- HS Music 7th Period
 - Stipend



Wish List

- ~~MS/HS PE Teacher~~
- ES Student Support
 - **New Plan**
- HS Business Teacher
- K-12 Strings
- HS Technology
- HS Art
- HS Driver's Ed



ES Student Support

Partnership with the START Children's Center

- Partnership between AP, START, and two other school districts
- Focus on support for students who have suffered traumatic events
- Counselor on-site for approximately 1.5 days per week
- Cost = \$25,000
 - Paid for through stimulus funds
- 1 Year Pilot Program

Special Education Change

6:1:2

- Start an in-house 6:1:2 program
 - Savings resulting not having to out place students
 - Best plan for impacted students



\$100K Capital Outlay Project

- 2022-2023
 - HS 12:1:1 Room(s)
 - If under \$100k, then
 - Fencing for Baseball and Softball Field



Questar STEM High School

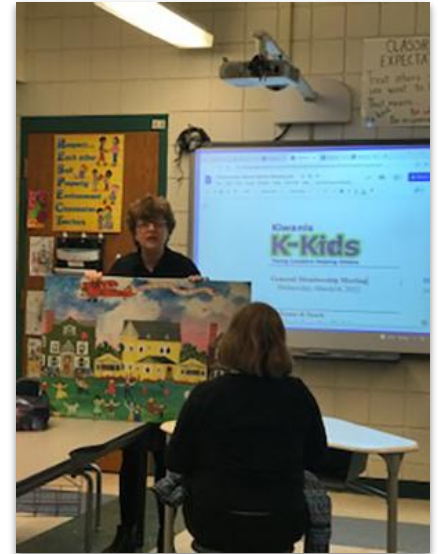
New Program at Questar

- Started in 2021-2022, but after budget development so we did not send any students
- APCSD team visited the school and support including the opportunity for students in our budget
- Budget includes 2 spots
 - Total of approximately \$27,000
- Utilize a lottery if more than 2 students are interested

Questar STEM High School

- Academic Program Description
- 4 Year Cost
 - Approximately \$108,000
- BOCES Aid
 - Year after the expense
 - Aid - 68%
- Budget Percentage
 - 0.04% of the budget

3 Year Plan



3 Year Plan - Reduction/Attrition

Position	2022-2023	2023-2024	2024-2025
MS TA	Attrition	Not in Budget	Not in Budget
MS AIS	Attrition	Not in Budget	Not in Budget
Intervention Specialist	Attrition	Not in Budget	Not in Budget
MS Social Studies	Stimulus	Reduction	Not in Budget
MS PE (1 of 2)	Stimulus	Reduction	Not in Budget
Aides (4)	Reduction (Needs Based)	Not in Budget	Not in Budget

3 Year Plan - Replacement

Position	2022-2023	2023-2024	2024-2025
ES Teacher	Maintain (General Fund)	Maintain (General Fund)	Maintain (General Fund)
HS Library	Maintain (General Fund)	Maintain (General Fund)	Maintain (General Fund)
ES Physical Education	Maintain (General Fund)	Maintain (General Fund)	Maintain (General Fund)
MS Physical Education (2 of 2)	Maintain (General Fund)	Maintain (General Fund)	Maintain (General Fund)
HS English	Maintain (General Fund)	Maintain (General Fund)	Maintain (General Fund)

4 Year Plan - AIS

Position	2020-2021	2021-2022	2022-2023	2023-2024
ES	8 AIS 2 Intervention Spec	9 AIS 1 Intervention Spec	9 AIS 0 Intervention Spec	6 AIS 0 Intervention Spec
MS	1.5 AIS	3.5 AIS	2.5 AIS	1.5 AIS

Note: Before stimulus (March 2021), 2021-2022 was going to be

- **ES - 6 AIS and 1 Intervention Spec**
- **MS - 1.5 AIS**

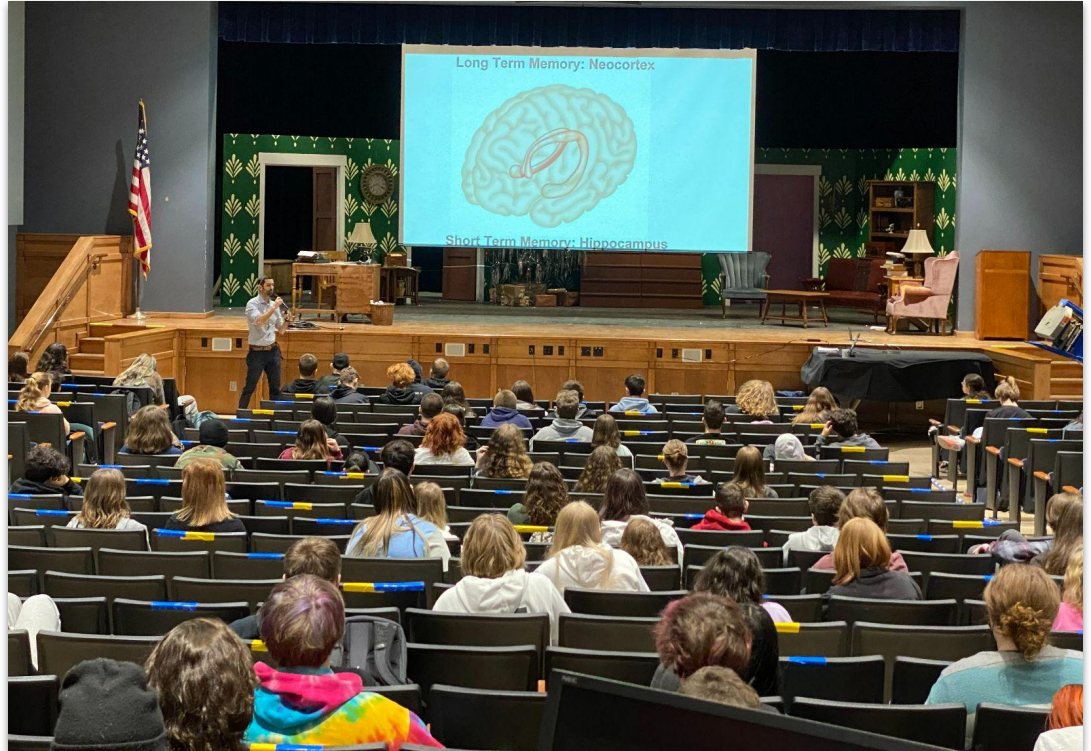
3 Year Plan - Additions

Position	2022-2023	2023-2024	2024-2025
Asst Dir for Spec Ed	Stimulus	Bring in to (General Fund)	Maintain (General Fund)
Custodial Worker	Bring in to (General Fund)	Maintain (General Fund)	Maintain (General Fund)
Head Mechanic (Differential)	Bring in to (General Fund)	Maintain (General Fund)	Maintain (General Fund)
HS Music - 7th Period (Stipend)	Bring in to (General Fund)	Maintain (General Fund)	Maintain (General Fund)

2022-2023

Deficit Plan

- Reductions
- Attrition
- 6:1:2 (\$300k)
- Fund Balance



2023-2024

Deficit Plan

- **Reductions**
 - Significant decrease of stimulus funds
- **Attritions**
 - If possible...getting tougher
- **Increased Use of Fund Balance**
(gap created by fund balance + new deficit)



2024-2025

Deficit Plan

- Reductions
 - End of stimulus funds
- Attritions
 - If possible...getting tougher
- Increased Use of Fund Balance
(gap created by fund balance + new deficit)



Summary

	2022-2023	2023-2024	2024-2025
Attrition	3 Positions <ul style="list-style-type: none"> ● PE ● TA ● AIS ● Intervention Specialist 	0	0
Reduction	4 Positions <ul style="list-style-type: none"> ● Aides 	8 Positions <ul style="list-style-type: none"> ● PE ● SS ● AIS - 4 ● SEL Coordinator - 2 	1 Position <ul style="list-style-type: none"> ● Special Education
Addition (General Fund)	1 Position <ul style="list-style-type: none"> ● Custodial Worker 2 Increases <ul style="list-style-type: none"> ● Music 7th Assignment ● Head Mechanic 	2 Positions <ul style="list-style-type: none"> ● Asst. Special Ed. Director ● Student Support (Counselor, Psychologist, or Social Worker) for 6:1:2 Program 	0

Vehicle Replacement Proposition

Bus Replacement

5- 65 Passenger buses for a total of \$603,709

3- 29 Passenger buses for a total of \$182,161

8 Trade-ins for a credit of \$40,099

Total Cost of Bus Purchase \$745,771

O&M Vehicle Purchase

1- Chevrolet 3500 enclosed utility body for a total of \$63,602

Total Purchase: \$809,373