



# 2021-2022 BUDGET PLANNING

- MAXIMIZING INSTRUCTIONAL DOLLARS BY VALUING INCREASED SALARIES FOR INSTRUCTIONAL AND SUPPORT STAFFING.
- MOVING FORWARD WITH SHARED RESPONSIBILITIES, CREATING EFFICIENCIES WHILE OFFERING ENHANCED STUDENT OPPORTUNITIES FOR THE FUTURE.

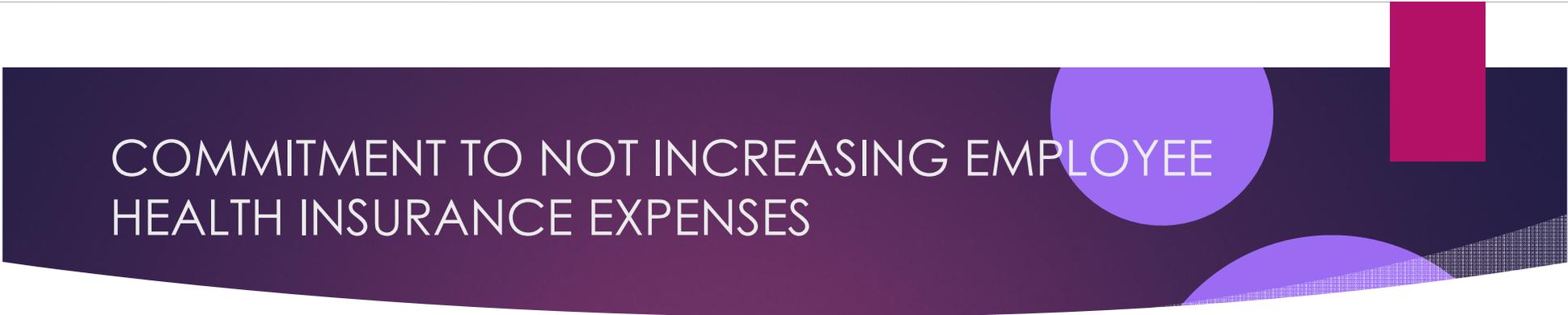
# BUDGET REALITIES FOR FY22

Due to early FY20 budgeting decisions that the District made in not replacing several positions early this school year, including the Assistant Principal and the FTE reduction in the Business Office due to the mid-year departure of the Finance Director, the District is in a much better place fiscally this year and looking forward to next year. We anticipate successfully meeting our goal of a 3% carryover moving into FY22.

| <b>Bridging the Gap:</b>   |           |
|--|-----------|
| Projected Decrease of 45 students from FY20                                | \$180,000 |
| Goal of 1 step raise for all staff members                                 | \$91,525  |
| Estimated: Absorb projected 5% increase in employee health insurance costs | \$38,000  |

# COMMITMENT TO INCREASING PAY

- ▶ Move Certified Employees 1 step on salary schedule
  - ▶ \$930 per person (1 FTE)
    - ▶ Total Cost/Including Benefits: \$58,900
- ▶ Move Classified Employees 1 step on salary schedule
  - ▶ \$.29 per hour
    - ▶ Total Cost/Including Benefits: \$21,250
- ▶ Move Administrators 1 step on salary schedule
  - ▶ \$1,300 per 12 month contracted Administrator
    - ▶ Total Cost/Including Benefits: \$11,375
- ▶ Total Raise Projection: \$ 91,525



## COMMITMENT TO NOT INCREASING EMPLOYEE HEALTH INSURANCE EXPENSES

- ▶ Maintain Employee Only Coverage for Health, Dental and Vision Insurance at Current Rates
- ▶ Absorb \$38,000 Cost Increase in M&O Budget (Projected, at minimum, 5% Increase)
  - ▶ No cost for premiums for Employee Only HDHP plans
  - ▶ Continue current Health Savings Account contribution rates
    - ▶ Continue and possibly increase Opportunities for Wellness Incentive Payments
  - ▶ Same costs for Core and Co-Pay Plans as FY19, FY20 and FY21
    - ▶ Adjust dependent coverage based on increase

# Planned Reduction of Personnel Costs

Reduce Instructional Staffing, through attrition, a total of 5 FTE

| Description  | Savings   | Benefit   |
|--|-----------|---|
| Shared Specials to Enhance Elementary Offerings (1 equivalent FTE) | \$70,000  | Enhanced programming available at West Sedona   |
| Move 6 <sup>th</sup> grade to Junior High (2 equivalent FTE)       | \$108,000 | True Middle School (4 core teacher) Concept with stronger programming for Athletics and Specials. Staffing and class sizes best aligned with enrollment |
| Additional Attrition (2 equivalent FTE)                            | \$90,000  | Staffing and class sizes best aligned with enrollment   |

# Financial Summary

| Category                    | Addition/Savings |
|-----------------------------|------------------|
| 1 Step Raise                | \$91,525         |
| Maintain Benefits           | \$38,000         |
| Reduce Administrative Costs | <\$268,000>      |
| Reduction for Efficiencies  | <\$50,000>       |
| Net Savings:                | <\$188,475>      |
| Projected Loss of ADM       | \$180,000        |
| Budget Surplus/Deficit      | \$8,475 surplus  |

# SUMMARY FOR 2021-2022

- ▶ Increases Pay 1 Step for All Staff Members
  - ▶ Continues to make us competitive for retention and recruitment
- ▶ Maintains Benefits Costs for Employee Coverage
- ▶ Maintains current academic programs and **adds** academic enhancements
  - ▶ Shared Specials at West Sedona
  - ▶ Middle School Concept
- ▶ Reduces Personnel Costs
  - ▶ Aligns staff and class size with enrollment while offering enhanced student opportunities for the future.

# Middle School Concept Exploration

Overwhelming positive support from Parents, Staff and Site Councils.

## Benefits

Aligns with other Districts in the Verde Valley

4 Core Teachers working together as a team to get middle school students best prepared for entering High School

Access to increased Electives such as Orchestra, Theatre and Athletics; Club participation

Classes taught by content area specialists

Earlier college and career talks; Identify those who may be interested in the Early College Program