

DRAFT Budget Assumptions

Budget Assumptions

For the budget being presented, the **2021-22 Budget Assumptions** are an important starting point. These assumptions, as discussed with the School Board in March, are as follows:

1. Estimated Enrollment

Oct. 1, 2021 Kindergarten through 12th grade estimated enrollment of **x,xxx** (includes **xxx** kindergarten students), which **is a change of xx** students overall using a **xxx year weighted average model**.

2. Classroom Teacher Staffing

Based on estimated enrollment and class size guidelines across district and by grade (consistent with FY 2021):

Grade	Guidelines
Kindergarten	23.0
Grade 1	23.0
Grade 2	24.0
Grade 3	26.0
Grade 4	28.0
Grades 5	29.0
Grade 6-8	30.0 - 35.0
Grades 9-12	

3. District Fees

The following fees are included in the revenue budget assumptions for FY 2022 (consistent with FY2021):

Description	Amount
High School Parking	\$50 per semester (no change)
Student Activities	See fee schedule on page 6 (no change)
Food Service	See rate schedule on page 6 (no change)

4. **State General Funding** - Formula increase of **0.0%** for FY 2022; **\$6,567** per adjusted pupil unit
5. **Fund Balance** - General Fund balance maintained above **10%** (School Board policy 714 = 6%)
6. **Purchased Services** - Market-based increase in transportation, utilities, and property/liability insurance budgets
7. **Salary/Benefits** - Known increases for settled employee contracts as well as historical settlement assumptions for open contracts
8. **Contingency** - **\$200,000** to address class size or other staffing concerns as this fall's enrollment numbers become known or to address other unforeseen needs of the General Fund throughout the year