



RMS 2023  
Proposed Budget Overview

December 21, 2021

## 2022 – 2023 Budget Rationale/Purpose

- This year we refocused on our mission and 3 identified goals, choosing to move beyond what we had lost due to COVID restrictions. As a school we examined what we needed going forward to fulfill our educational and community mission.
- We solicited input from staff (at the team and department level) on what resources were needed.
- We convened our building level budget committee to fully examine our budget to see if it authentically reflected the goals we hold as a school, and the needs presented by our situation.
- We made a concerted effort to think about larger, strategic, and philosophical questions first.



RMS Budget

2022-2023

## 2022 – 2023 Budget Rationale/Purpose

- School level committee first agreed on larger changes to our budget and structure. We later did a line by line examination of the smaller expenditures to make sure they were in line with our mission and philosophy of keeping student needs at the forefront.
- At its base we are planning for a growth in student population and working to maintain the educational quality of RMS going forward.
- We want to maintain the focus that caused our most recent data from parents and student to reflect a positive feeling about RMS, in terms of the school and its mission.  
[Data Link Here](#)



RMS Budget

2022-2023

## 2022 – 2023 Priority Educational Needs Based on School Level Discussions

- Equalize sections in 7th and 8th grade. Educational and Equity concerns make this priority #1. (additional .65 FTE from last year's approved budget).
- As we shift away from the necessity of multiple study halls we need to increase our elective offerings. Additionally, multiple studies show the benefit to mental health of creative outlets for MS age students. (additional .3 FTE from last year's approved budget).
- Going forward, we hope to add levels of Academic Support-Enrichment.



RMS Budget

2022-2023

## 2022 – 2023 Changes to budget over previous years.

- Returned Field Trip Funds to Pre-COVID levels. A school level committee will control field trip funds. This will allow flexibility from year-to-year and foster important discussions of educational needs of all our students.
- Use ESSER (part of the CARES act, earmarking federal funds for school recovery) funds to maintain technology infrastructure going forward, as well as build assessment options for individual students.
- Decision to fund professional association dues (national teaching organizations) to align ourselves with the rest of the district, and budget for teachers to join their national organizations as a commitment to continuous improvement.



RMS Budget

2022-2023

## 2022-2023 Spending Highlights - Technology:

- The Technology Department (“TD”) at RMS does an exemplary job at stretching the lifespan of our computers, extending them beyond the typical lifespan by performing repairs and replacing parts over the summer and throughout the year.
- Each year, TD reviews our equipment and determines when replacement will be needed and adjusts a schedule of equipment purchases to maintain a fairly level overall technology budget.
- Over the next three (3) years, TD will be replacing both Chromebook laptops and teacher Macbooks. As stated earlier we have used grant money for iPad technology. We have transitioned to largely Chromebooks to align with the HS plan.
  - 2022-2023 Equipment budget is \$96,933
    - Upgrade of teacher devices, allowing for remote and mobile work
    - Replacement for older Chromebooks (age quickly) to insure access to devices for all students in all classes.
- TD has a plan to replace classroom projectors on a rotational schedule - the projectors are old and used every day.



RMS Budget

2022=2023

## 2022-2023 changes to staffing, consumables, and events:

RMS has proposed and worked with an essentially flat overall budget for the past two years due to COVID and increased non-discretionary costs. This year we hope to be able to institute some programmatic changes consistent with our educational mission.

- FTE changes due to needs of an increasing population.
- Field trips across all curriculums have been restored.
- We continue to cut funds to textbooks and consumables - as we transition to electronic platforms, which offer up to date information in a more adaptable environment.
- Professional Development funds for five In-Service days is reduced (\$1,000). Our focus on PD will continue to evolve, leveraging expertise within the district as well as staff identified needs.



RMS Budget

2022 -2023

## 2022-2023 Spending Changes:

- Cut in proposed building upgrades/changes.
  - HVAC system for auditorium - \$70,000
  - Addition of single use bathroom on 8th grade hall - \$35,000
  - Annual Painting of hallways/rooms - \$15,000
  - Upgrade/venting of Living Arts Room - \$15,000
  - Carpeting of guidance offices and conference rooms - \$5,000
- Alternative funding for projected technology costs
  - ESSR grant used to purchase iPad (6th grade initiative) - \$45,000
  - Use of 2021-funds to replace chromebooks for the following year.
  - Alternative funding for replacement projectors - \$3750
- Cuts to technology
  - PowerSchool add on used to track assessment - \$6,000 (will work to build common assessments first)
  - Laser Cutter - \$17,000



RMS Budget

2022=2023

# 2022 – 2023 Population projections - changes reflected in budget proposal.

## Population projections

RMS	20-21 Actual	21-22 Projected	21-22 Actual	22-23 Projected
	87	74	82	94
	131	135	142	135
	140	131	133	142
	<b>358</b>	<b>340</b>	<b>357</b>	<b>371</b>

Increase in population will place demands on our academic and elective programs that raise questions of equity and value of the educational experience at RMS.



## Total FTE Breakdown:

	20-21 FTE	21-22 FTE APPROVED	21-22 FTE ACTUAL	Proposed 22-23 FTE
<b>English/Writing</b>	<b>5.82</b>	<b>5.82</b>	<b>6</b>	<b>6</b>
<b>Science</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4.2</b>
<b>Social Studies</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4.2</b>
<b>Math</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
<b>World Language</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Electives</b>	<b>9</b>	<b>8.6</b>	<b>9</b>	<b>9.3</b>
<b>Student Support</b>	<b>2.2</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

- These changes represent a proactive plan for an increase of student population as well as an attempt to create equality across grade levels in terms of educational experience offered.
- 7 sections of science in our smaller science rooms makes experiments untenable.
- Smaller sections allows us to move remedial and enrichment services back to the classroom teacher rather than creating another “pull out program.”



RMS Budget

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## 2022-2023 Staffing Highlights

### 10.26.21 Changes

Increase of .65 FTE (.2 Social Studies, .2 Science, .25 English) to equalize sections in 7th and 8th grade. (capacity for expansion already exists in Math and World Languages)

Increase of .3 FTE in elective program to allow for greater diversity and creativity of the program at RMS. (utilization of our .2 unfilled Art position will actually allow the hiring of a .5 FTE elective teacher)



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END RMS PRESENTATION