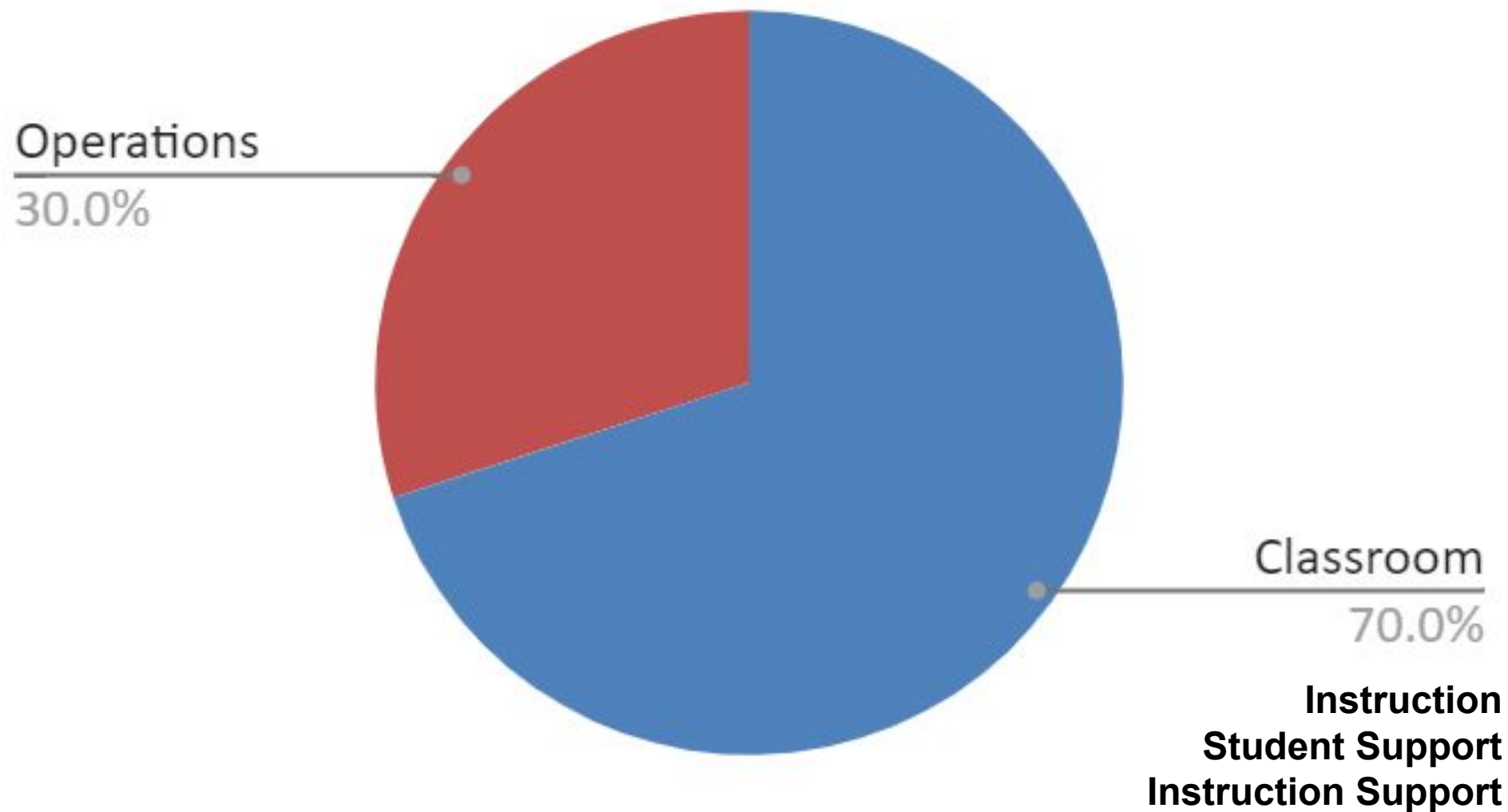




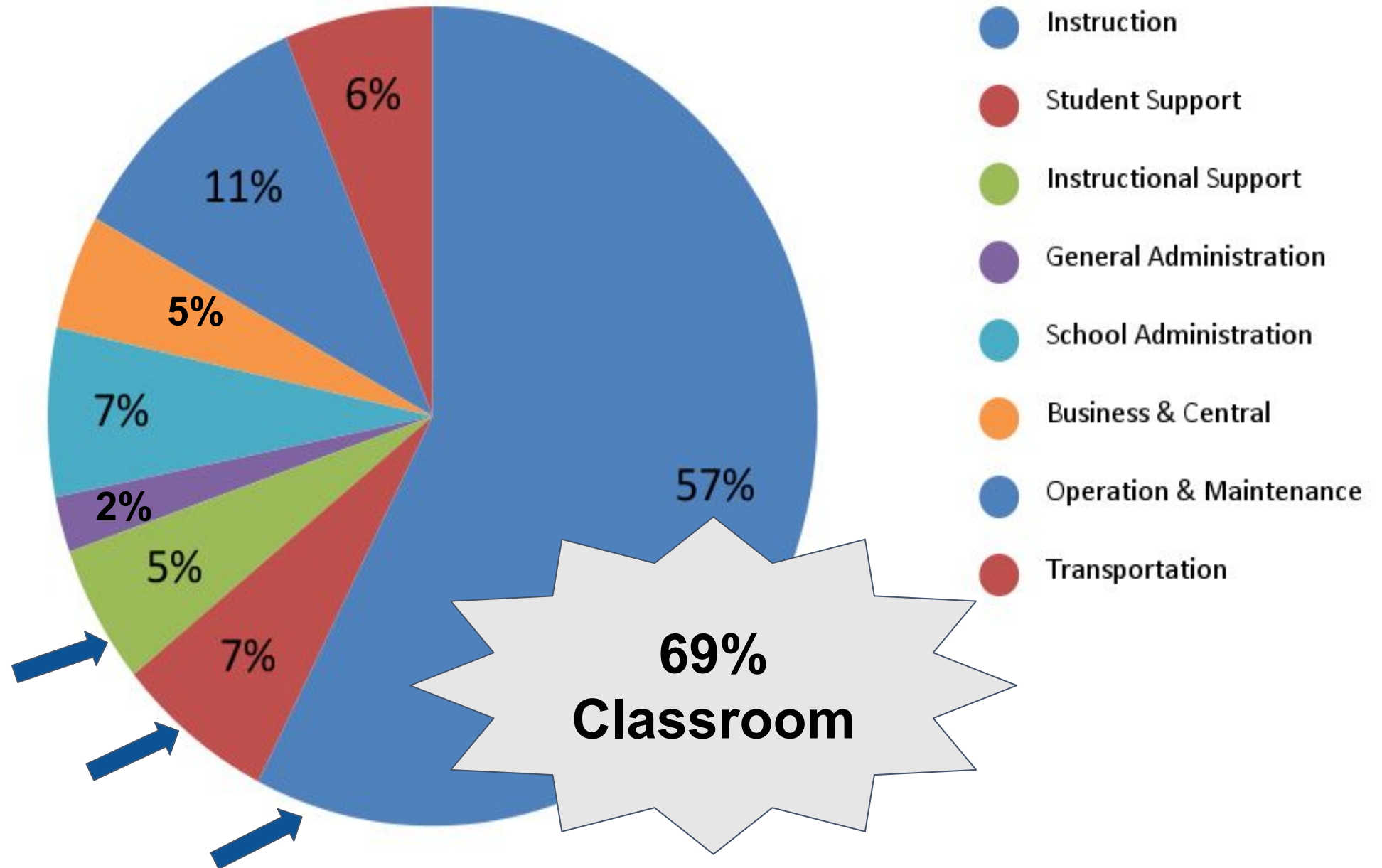
# **Maintenance & Operations Budget Options**

School Year 2022-23

# Target Budget

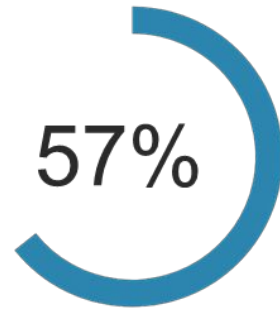


# FY22 Budgeted M & O

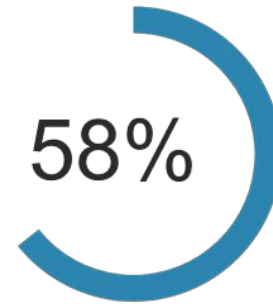




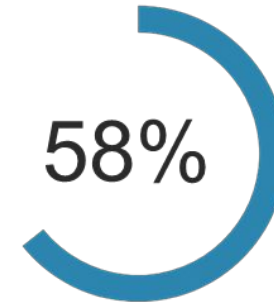
# Year Over Year Spending on INSTRUCTION



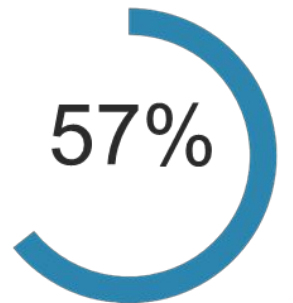
FY 2018  
Actual



FY 2019  
Actual



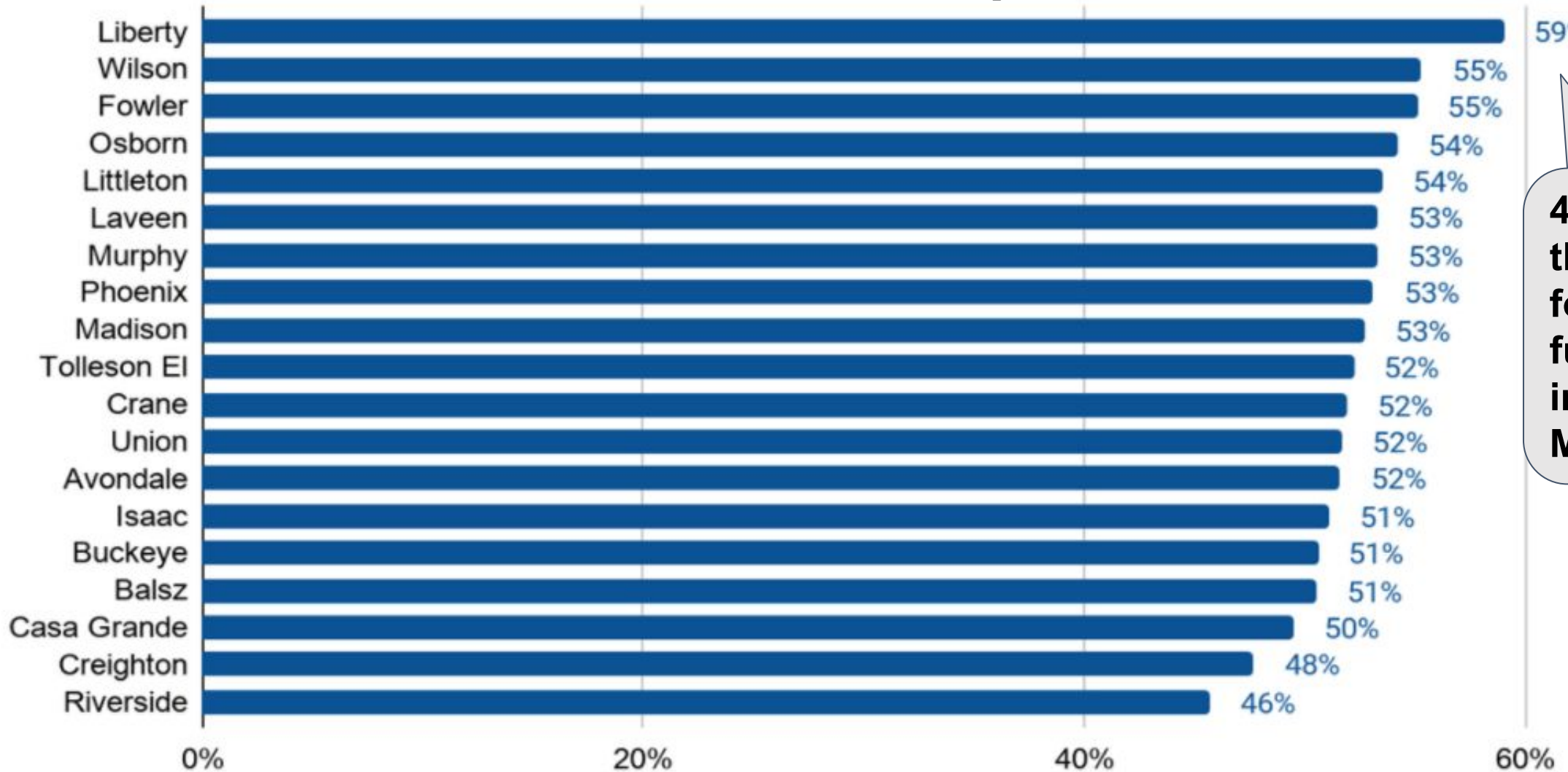
FY 2020  
Actual



FY 2021  
Budget



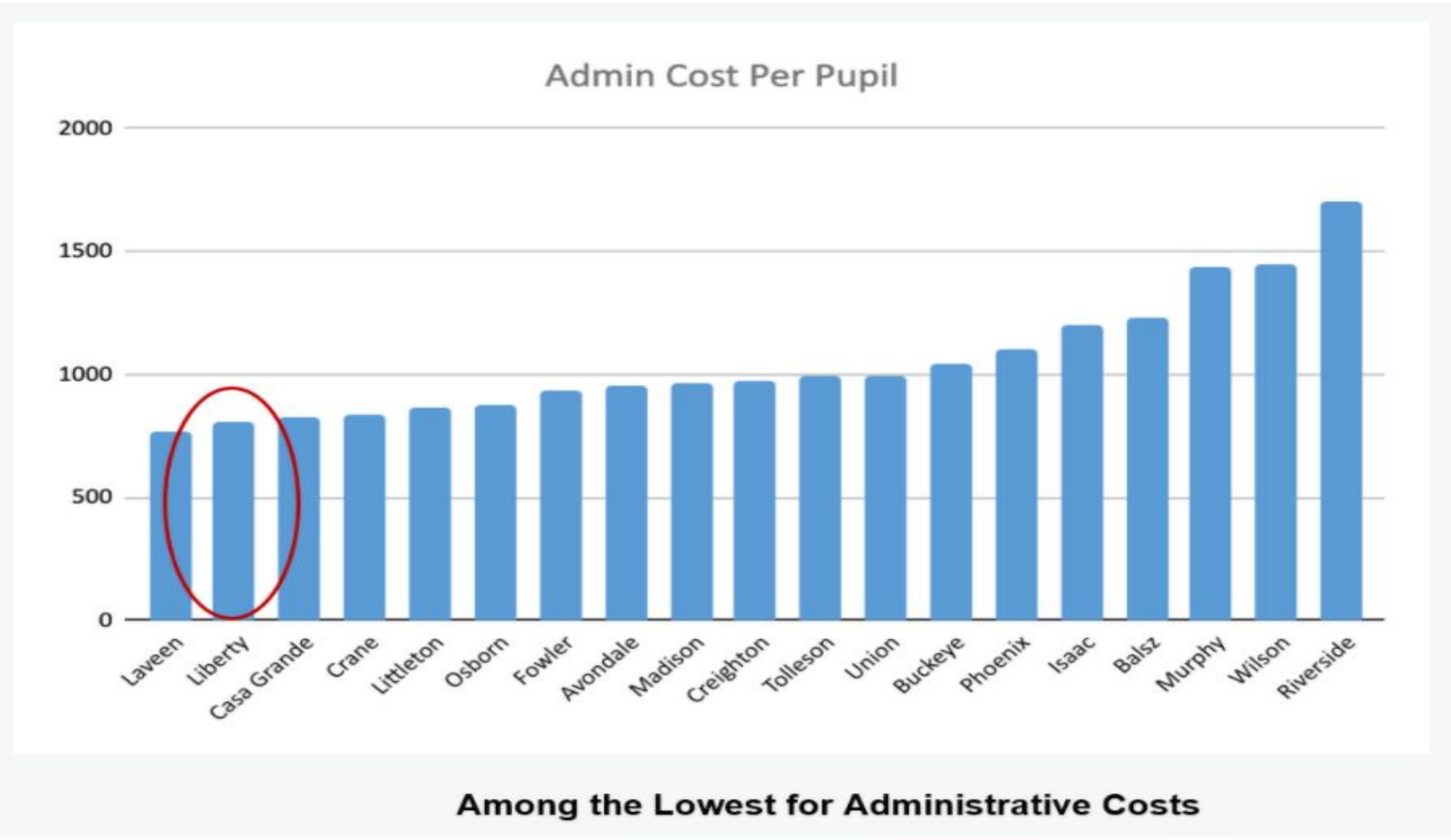
# Auditor General 2020 District Comparison - INSTRUCTION



**4% higher  
than ALL  
for all  
funds  
including  
M & O**

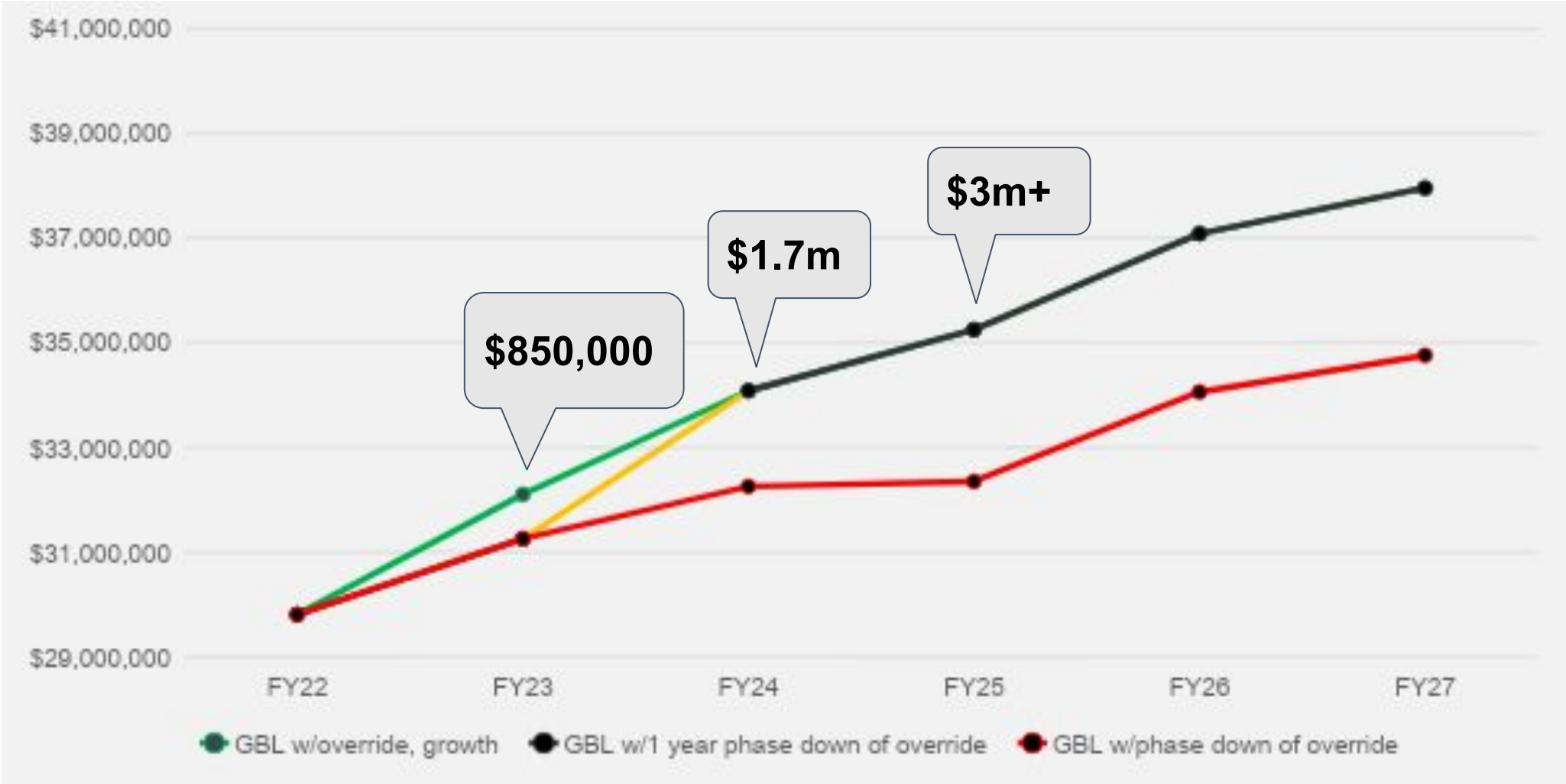


# Auditor General 2020 District Comparison - ADMINISTRATION





# Projected Budget Limits



# **LIBERTY OVERRIDE ELECTION RESULTS**

**TOTAL BALLOTS CAST: 6,329**

**VOTER TURNOUT: 24.05%**

**YES VOTES: 2,777**

**NO VOTES: 3,120**

---

**MARGIN OF DEFEAT: 343 VOTES**





# **Override Reduction**

## **\$850,000**

### **INSTRUCTION**

Smaller class sizes - below 1:27

Music, art, and PE programs

Recruit and retain quality teachers

Full-day kindergarten

After-school sports and clubs

## **STAKEHOLDER INPUT**

Teachers

Support Staff

Administrators

Parents

Community  
Members

## **BUDGET INTERESTS**

Description

Cost

Impact

Function (category of budget)

# Process

Review budget interests proposed

Identify new budget interests to add

Prioritize budget interests to sum to \$850k



# **OVERRIDE**

## **Budget Interests**

# Budget Interest Prioritization

Discuss at your table pros and cons for budget interests

Identify new or revised budget interests

Identify four budget interests for balancing the budget (individual)

Place one sticker dot on the poster for each budget interest selected



# Enrollment Growth

- Proportionate growth in operations and classroom staff
- Plan for compensation increases to recruit and retain staff
- Plan for ongoing cost increases - e.g. insurance, utilities



# **GROWTH Budget Interests**

## **Both Operations and Classroom**

**Employer-related expenses**

**AZ State Retirement increase**

**Step increases for support staff**

**2% Compensation increase for all staff**

**Supplies**

## **Classroom**

**Teachers - 10.0 FTE**

**Reading Intervention Teacher - .5 FTE (BH)**

**Psychologist - 1.3 FTE**

## **Operations**

**Assistant Principal - 1.5 FTE (BH & LBA)**

**Technology Purchased Service**

**Custodial Services**

**Maintenance/Transp. Director - 1.0 FTE**

**Fuel costs**

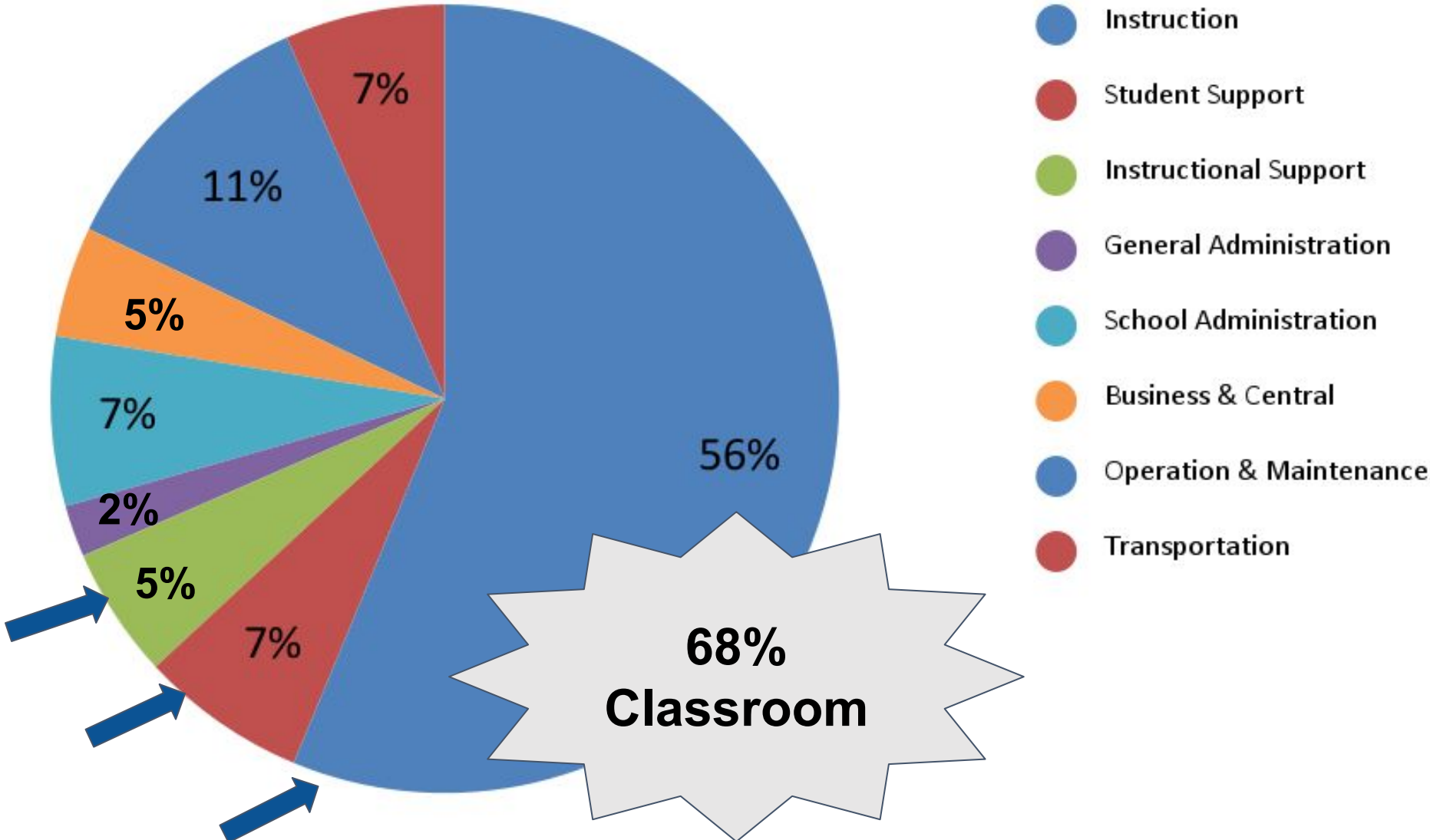
**Bus Drivers - 1.6 FTE**



# **GROWTH**

## **Budget Interests**

# FY23 Projected M & O



# Thank You!

