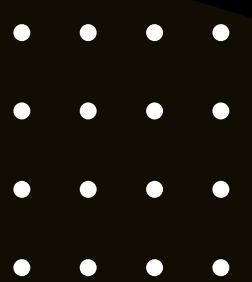


DISTRICT BUDGET

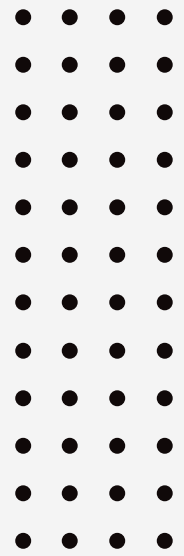
2022-23





AGENDA

- **Enrollment**
- **Revenue**
- **State Aid**
- **Appropriations**
- **Highlights**



DISTRICT BUDGET

2022-23 School Year

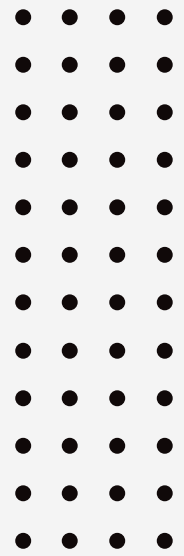
MS Enrollment Stabilized

HS Enrollment Increases



District Enrollment

Grade	Current Year (FY22)	Projected FY23)	Inc./Dec.
Middle School	924	927	+3
High School	1,887	1,936	+49
District Total	2,811	2,836	+52



DISTRICT BUDGET

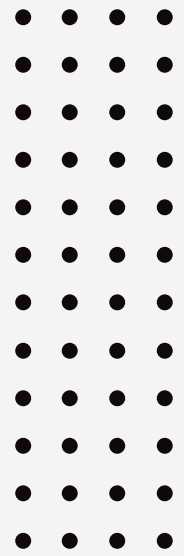
2022-23 School Year

MS Enrollment Stabilized

Middle School Enrollment

Grade	Current Year (FY22)	Projected FY23)	Inc./Dec.
7th	439	492	+53
8th	485	435	-50
MS Total	924	927	+3





DISTRICT BUDGET

2022-23 School Year

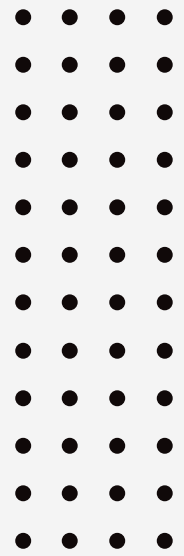
HS Enrollment Increases



High School Enrollment

Grade	Current Year (FY22)	Projected FY23)	Inc./Dec.
9th	506	497	-53
10th	474	503	+29
11th	462	472	+10
12th	445	464	+19
HS Total	1,887	1,936	+49





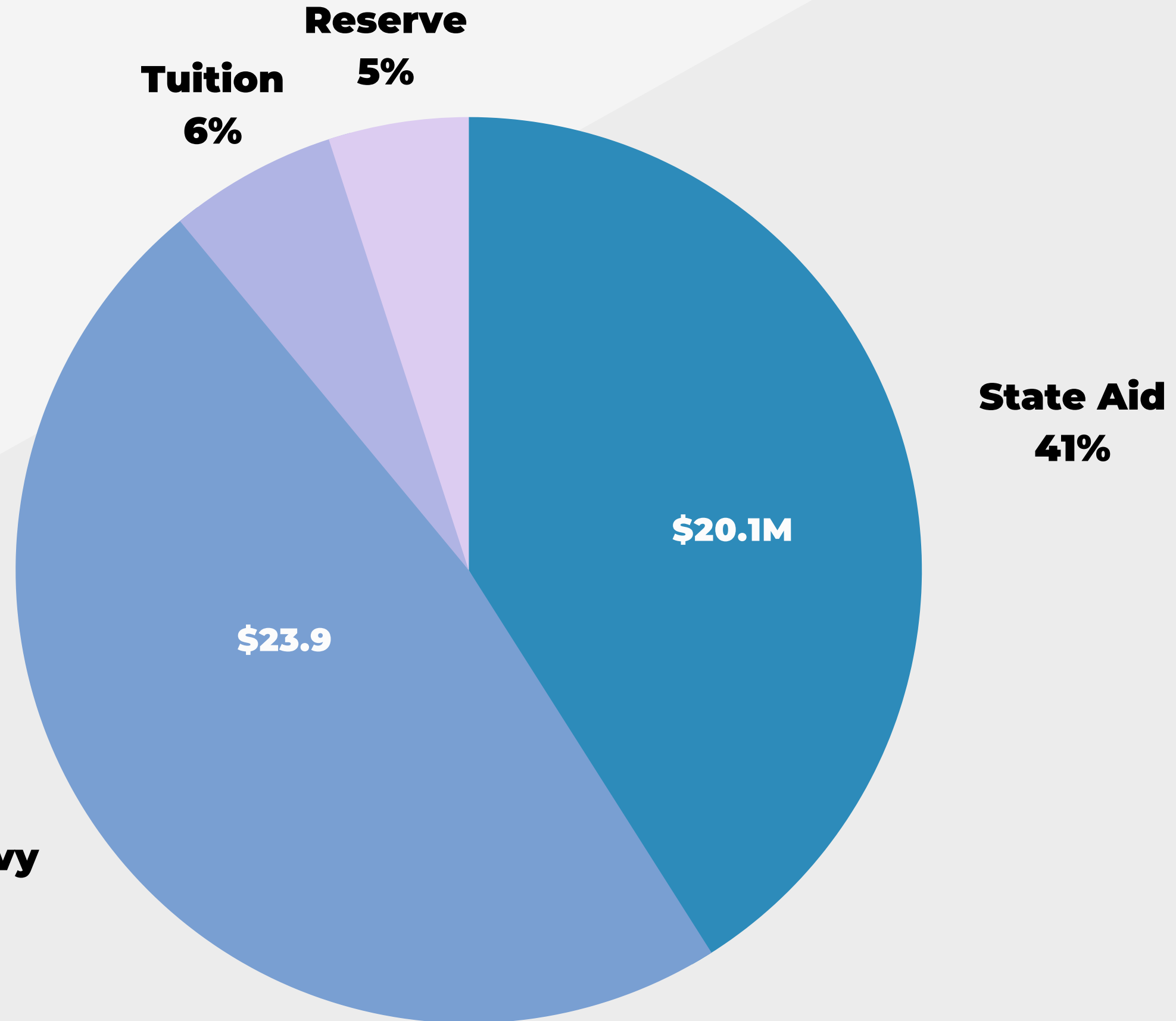
DISTRICT BUDGET

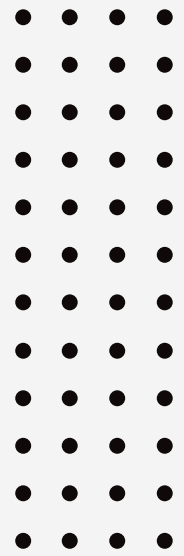
2022-23 School Year

\$50.2M General Fund (Operating)



Percent of Revenue





DISTRICT BUDGET

2022-23 School Year

Bill S-2 becomes law - 7/24/2018

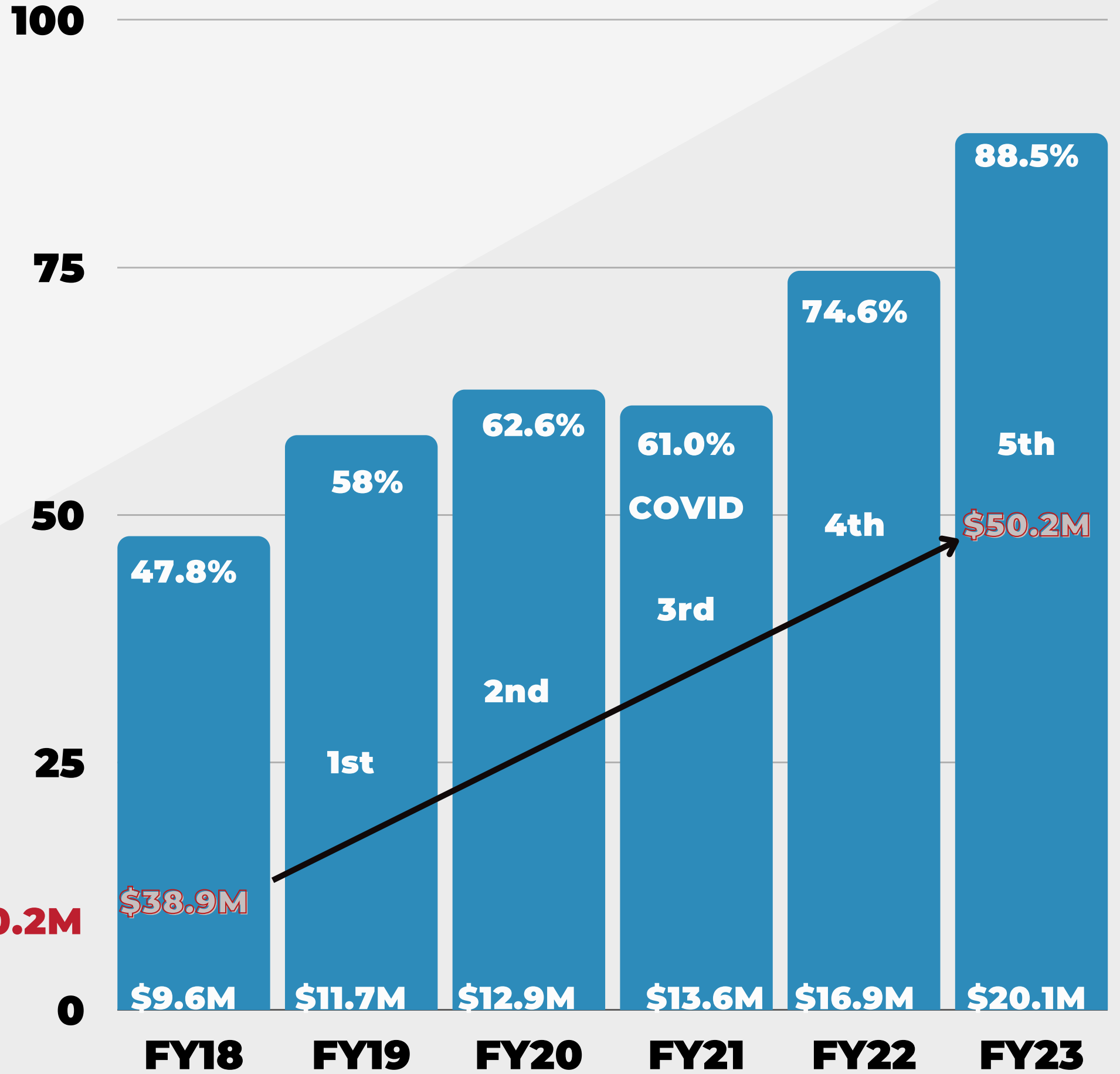
FY23 is 5th Budget Under S-2

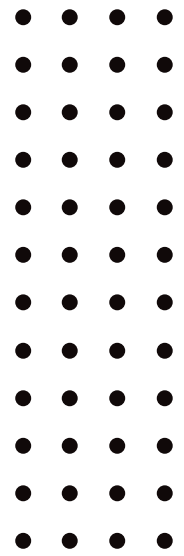
State Aid Doubles since FY18

Budget Growth: \$38.9M to \$50.2M



Percent of SFRA Entitlement





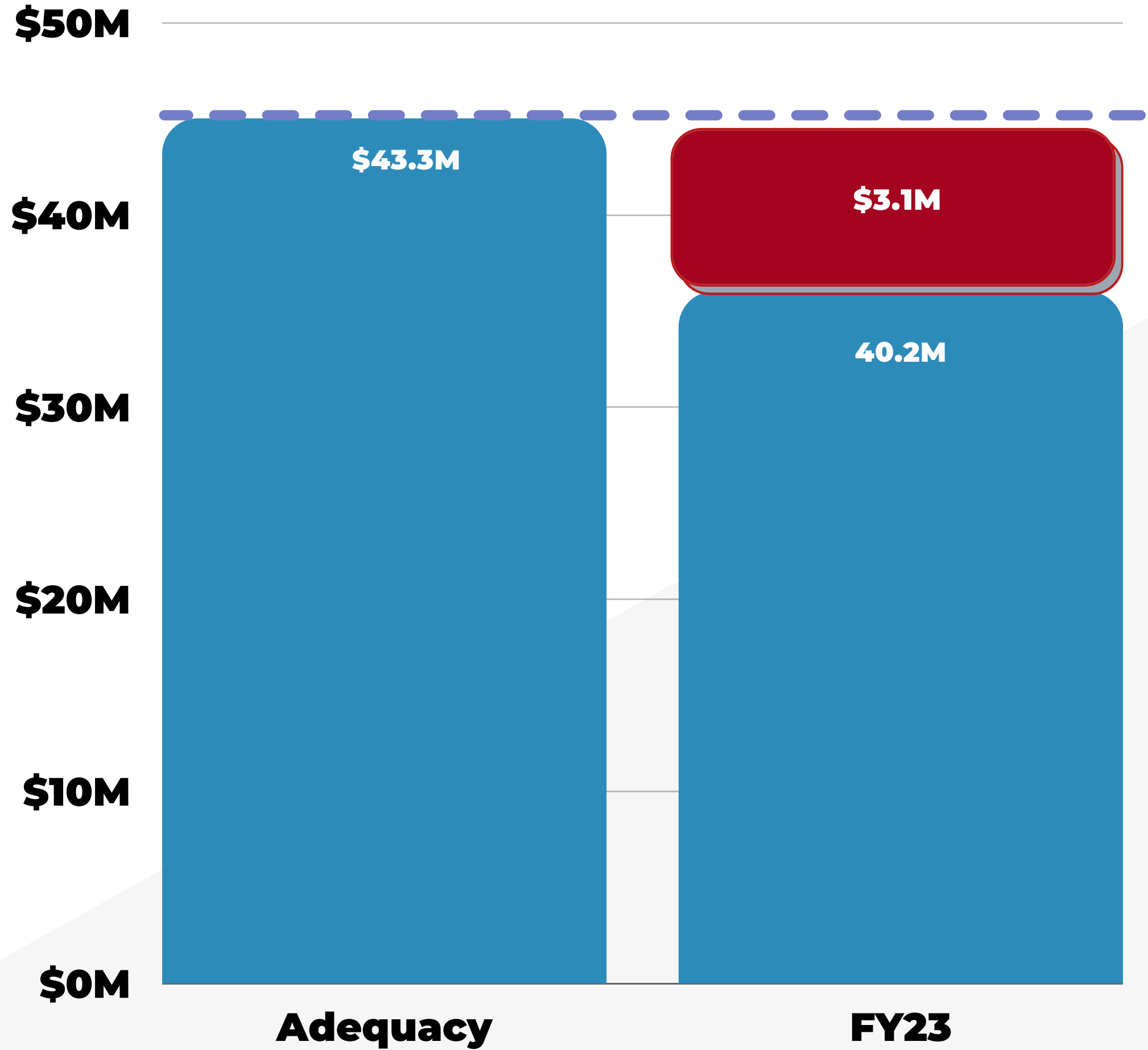
DISTRICT BUDGET

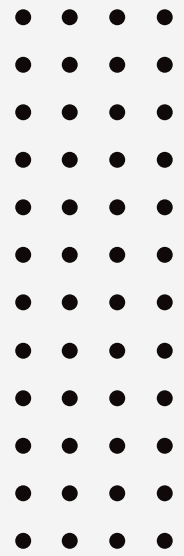
2022-23 School Year

We remain \$3.1M below our "Adequacy Budget"



Adequacy Budget





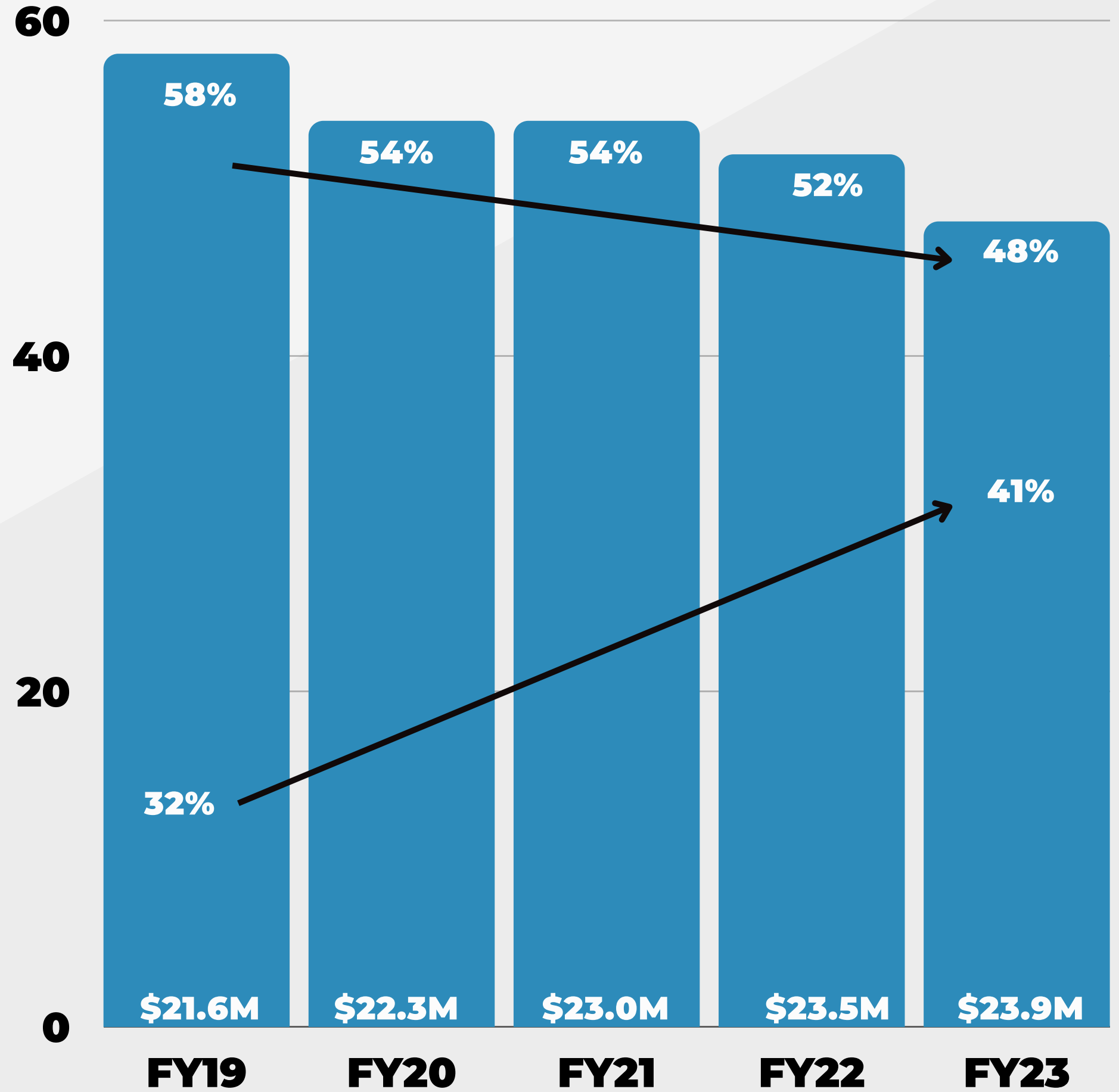
DISTRICT BUDGET

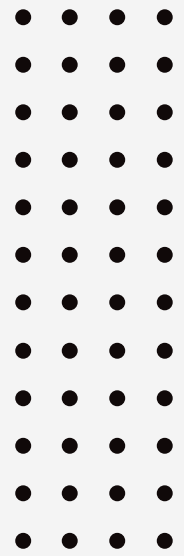
2022-23 School Year

As State Aid Increases, the Demand on Local Tax Levy Decreases



Support From Local Tax Levy





DISTRICT BUDGET

2022-23 School Year

**Employee Compensation
= 70% of Operating
Budget**



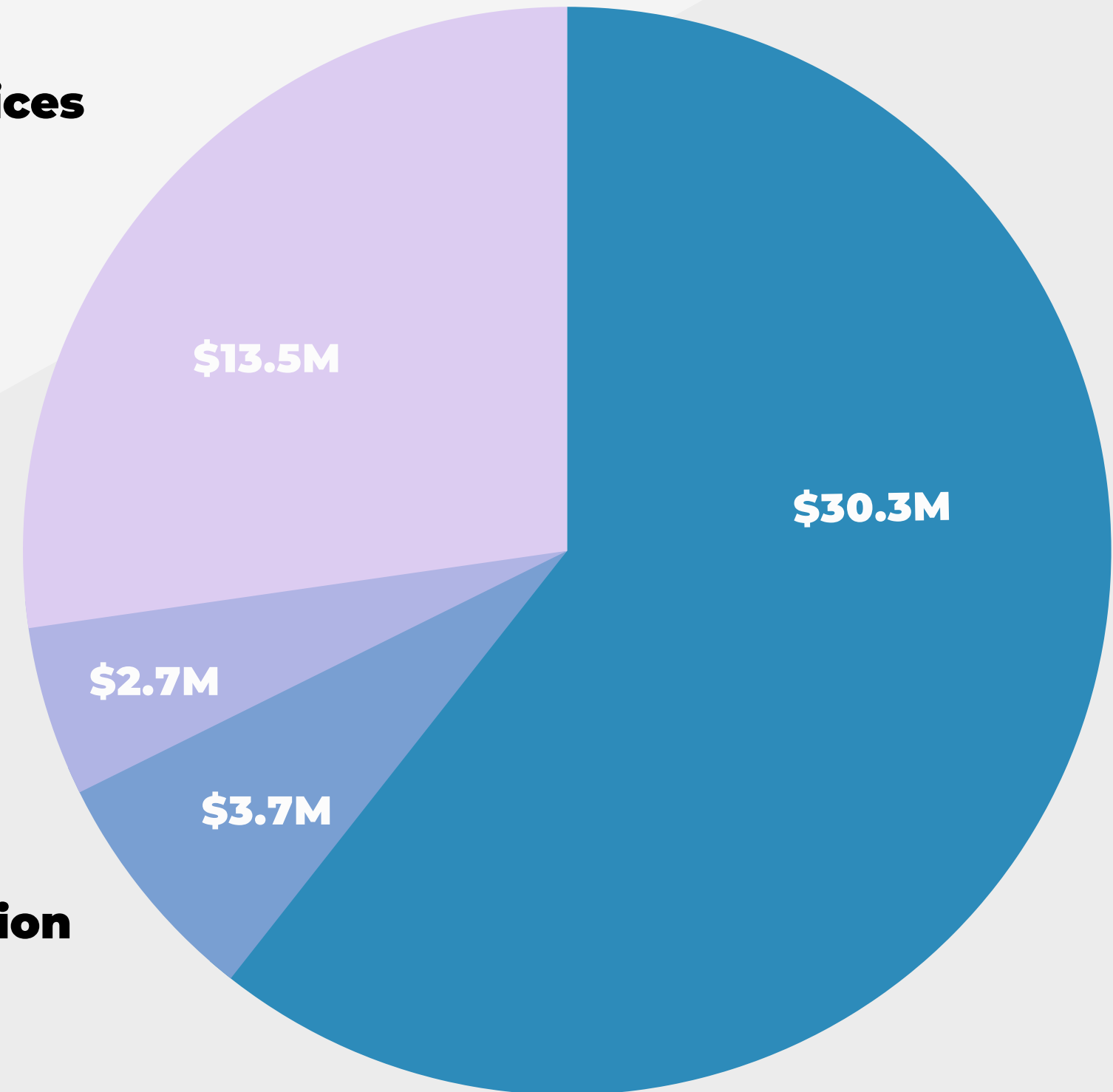
Percent of Expenses

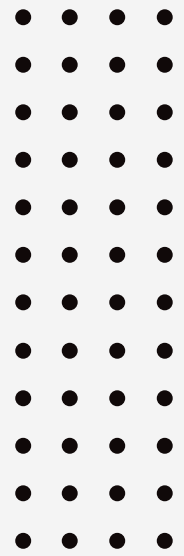
**Support Services
27.3%**

**Capital Outlay
5.1%**

**Administration
7.1%**

**Instruction
60.6%**





DISTRICT BUDGET

2022-23 School Year

Funding Per Pupil Lags Behind Average Funding Per Pupil Statewide



Spending Per Pupil

State Avg.

FY23

FY22

FY21

FY20

FY19

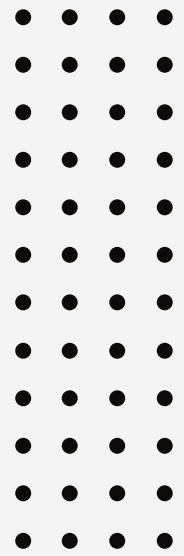
\$17,028 (2020)

\$13,887

\$10,654

Kingsway's Cost Per Pupil Lags Average

\$0 \$5,000 \$10,000 \$15,000 \$20,000



DISTRICT BUDGET

2022-23 School Year

**Beginning in FY19, We have
created 64 NEW POSITIONS**

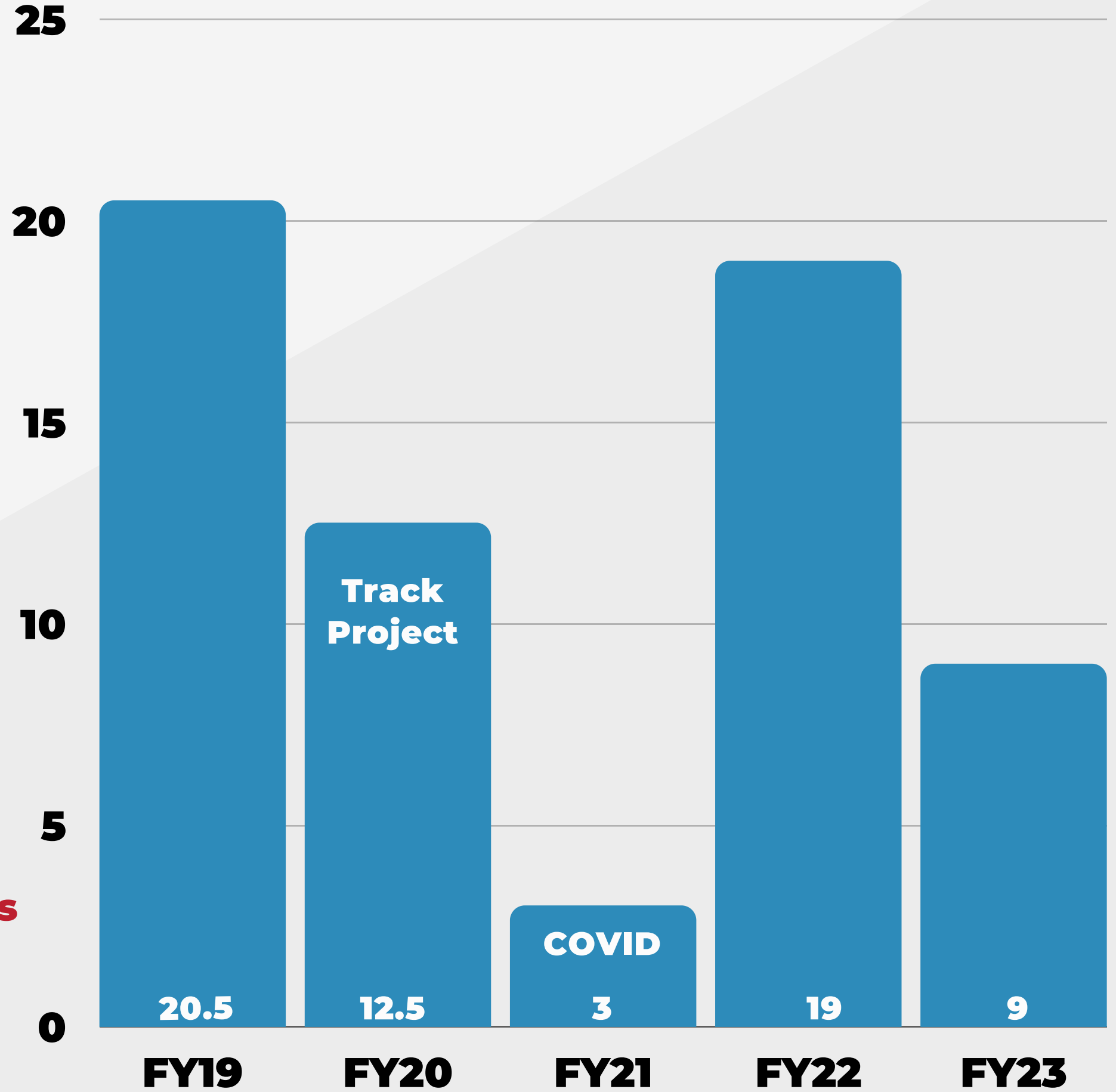
45 Faculty Positions

16 Support Service Positions

3 Admin. Positions



Impact on Personnel



Personnel Additions

- **3 Teachers (Bio, Chemistry, Span.) HS**
 - **1 WB Learning Coord. (Health Sci.) HS**
 - **1 Board Cert. Behavior Analyst (BCBA) MS/HS**
 - **1 Instructional Supervisor MS/HS**
 - **1 Assistant Principal HS**
 - **1 Admin. Assistant (District)**
 - **1 Maintenance (HVAC)**
-

Nine (9) F/T Positions

Note: 6.0 NEW and 3.0 Unfilled

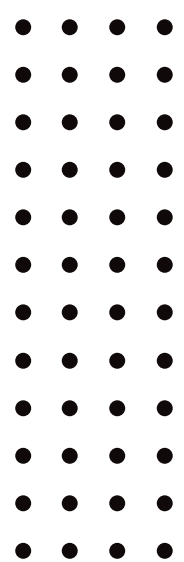


DISTRICT BUDGET

2022-23 School Year

Budget Highlights





DISTRICT BUDGET

2022-23 School Year

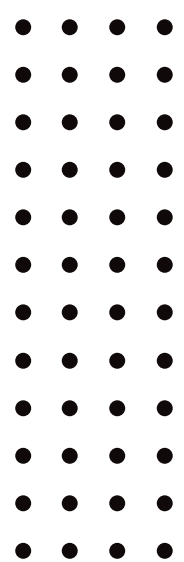
Budget Highlights



Middle School Programs

- **NEW** - Creativity Lab 8; Introduction to Band
- **REVISE** - All Social Studies Courses
- **EXPAND** - Schedule B Coaches to expand rosters
- **ADD** - Grade and add outdoor Seating behind MS





DISTRICT BUDGET

2022-23 School Year

Budget Highlights



High School Programs

- **NEW - Honors Holocaust & Genocide; Computer Sci. Essentials; AP Computer Sci. Principles; Scholastic Seminar 12; Art Appreciation; AP Environmental; Advanced Ceramics**
- **REVISE - All Social Studies Courses**
- **EXPAND - HyFlex Programs**
- **NEW - Winter Drumline & Color Guard**



Technology

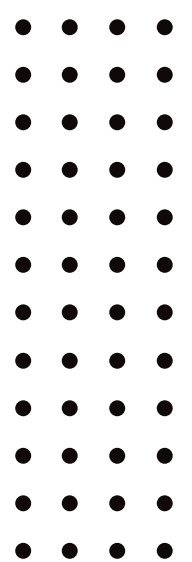
- **Firewall, Wireless and Switch Upgrades**
- **Endpoint detection and response software**
- **New Phone System Upgrade**
- **Replacement of 84 (2008) Promethean Boards**
- **Instructional Technology enhancements**

DISTRICT BUDGET

2022-23 School Year

Budget Highlights





DISTRICT BUDGET

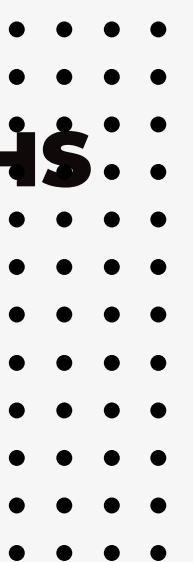
2022-23 School Year

Budget Highlights



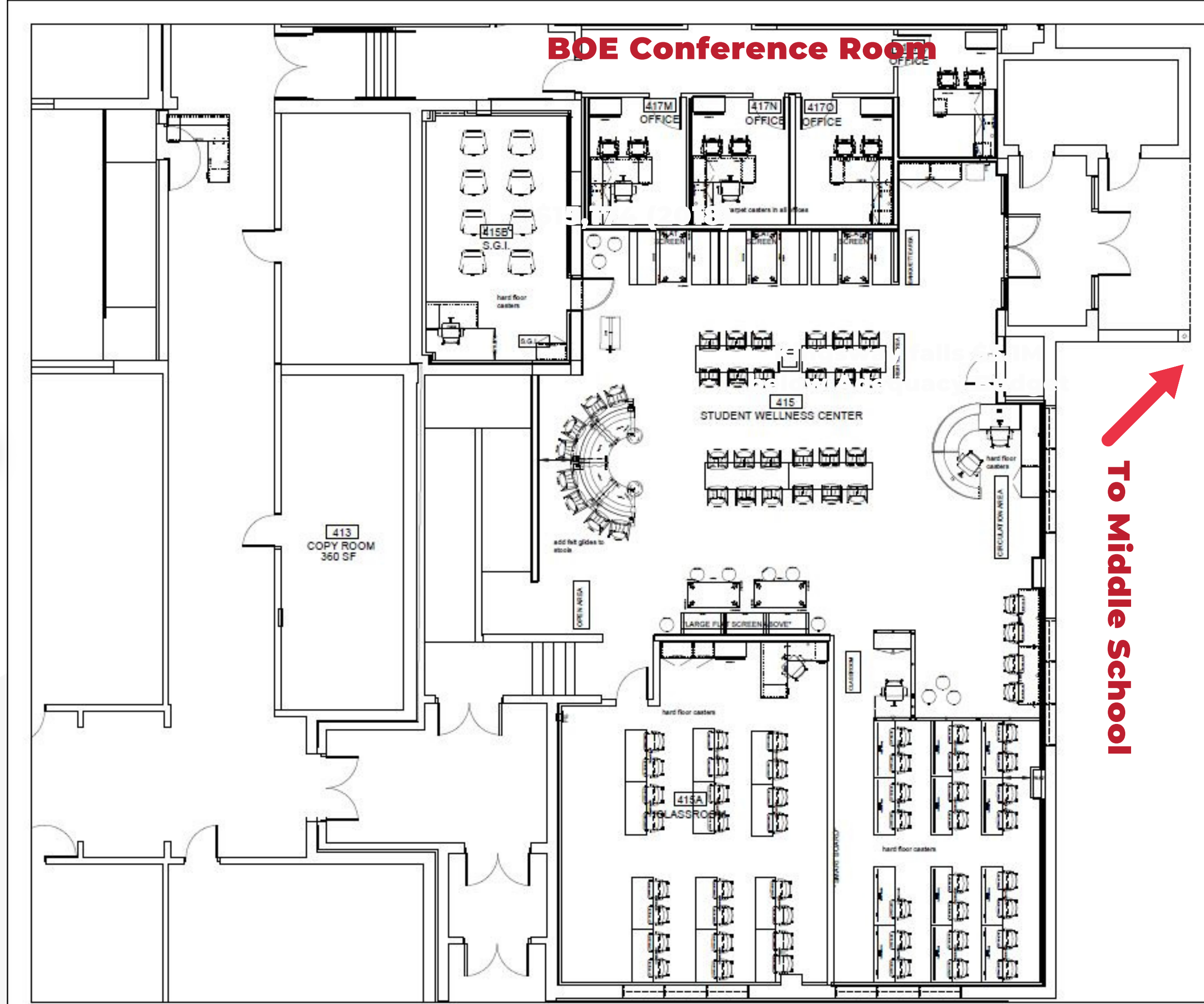
Capital Improvements

- **HS Science Lab Renovation. Rooms 106 & 108 will be combined and converted to a Sci. Lab & two prep rooms**
- **4 Administrative Offices (N. Media Center)**
- **Student Center (1 large open area)**
 - **2 Classrooms**
 - **Wellness Room (Small Group Counseling)**
- **HVAC Replacement**
 - **2 at HS 100 Wing; HS Kitchen & Cafe West; HS South Gym; Water Pipe Insulation**





STUDENT CENTER



To Middle School

 **BOE Conference Room**



 **To Middle School**

To Middle School ↙



BOE Conference Room





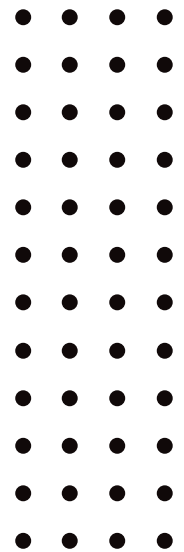
Impact on Facilities

- Entire South Side of High School will be closed
- Marching Band has outside access to room
- Athletics has outside access to Dragon Fitness Center and Training Room
- CER and ESY will operate out of Middle School
- HS South Office relocated for summer work
- Classroom moves (106, 108)
- Student Center resources relocated to S. Media
- Half days in June dedicated to room prep
- Anticipate NO AC (South Gym & W.Cafe) (10/15)

DISTRICT BUDGET

2022-23 School Year

Budget Highlights



QUESTIONS?

Have a Great Remainder of the School Year!

