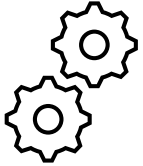




# Bear Creek MS

**SY 2022 SGC  
Budget Recommendation  
Approval Meeting**

**1<sup>st</sup>**  
students



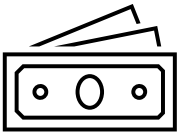
## Strategic Priorities

- Alignment with outcomes/initiatives



## Budget Highlights

- Allocations and Expenditures



## Additional Fiscal Updates

- Charter Dollars and Title 1 (if applicable)

## Priority #1- Literacy and Math

Increase in the number of students in grades 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> to perform at above grade level in Reading and Math.

## Priority #2- School Culture

Decrease the number of student referrals and reported incidents and infractions.

## Priority #3- Family Engagement

Increase the percentage of families who feel empowered to support their students' educational process.

## Cost Center

### Total Amount Earned FY22

- \$9,667,045

### Significant Changes from FY21

- \$184,528 per pupil allocation in 21
- \$167,352 per pupil allocation in 22
- Decrease of \$17,176 per pupil allocation
- Decrease in enrollment from 1,214 FY21 to 1,101 FY22 (decrease of 113 students)
- Decrease of \$992,778 total amount earned

### Personnel

- \$9,178,205.33
- 95% of Total Budget

### Non-Personnel

- \$488,839.60
- Operational Expenditures/Facility Services
- 5% of Total Budget

## Funding Allocations to Priorities

### Literacy

- \$207,558- Instructional Coaches (ELA and Math)

### School Culture

- \$380,330- ISS/Instructional Paraprofessionals, RTI/SST Support, Graduation Coach

### Family Engagement

- \$40,653- Parent Liaisons

# Additional Fiscal Updates

## Charter Dollars

### Total Amount Earned FY21

- \$30,000

### Charter Dollar Expenditures

- Wipes (COVID-19)
- Headphones with mic
- Mimio Pads
- Amazon Books (Professional Learning)
- Extended Learning
- Additional Planning
- Instructional Materials and Supplies

## Title I

### Total Amount Earned FY22

- \$419,640

### Significant Changes from FY21

- \$423,615 Earned
- Decrease of \$3,975

# Questions