



Finance Committee Meeting

BOE Input on 2022-23 Proposed Operating Budget

March 1, 2022

Today

- Provide high level landscape background
- Board Members break into small groups to discuss priority areas
- Small groups report out

Landscape / Background

- Starting process later than normal.....2021-22 State Budget delays
- 2022-23 State Budget second year of Biennium
- Increases for Certified, School Administrators, Support Staff already in law
- Will State make changes?
- Economic uncertainty based upon world events?

Landscape / Background

- ≈ \$13 million additional local funding required to maintain \$15/hour minimum
- Local operating costs associated with opening of four new schools
- Local costs associated with State Legislation (compensation & benefits)
- 2 years to address ≈ \$35 million need associated with ESSER funding cliff

Landscape / Background

- Multi-Year Initiatives:
 - Support staff compensation
 - Maintenance & Operations funding to national standards
 - Social Emotional Learning positions
 - Instructional Support Technicians

Landscape / Background

- Likely Bond Referendum this Fall
- Tax increase required?
- Election year

Small Group Discussion

- Any additional 2022-23 funding will be finite
- What priorities rise to the top?
- BOE break-out discussions
- Small Group reporting out

Next Steps

- Target bringing Superintendent's Proposed 2022-23 Budget to April 5th Meeting



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