

DRAFT Proposed FY 24 Budget

Certified Teachers = Classroom Teachers including Art, Music & Gym, World Lang, etc.
 Other Cert = Guidance, Psych, Social Worker, Speech, Library Learning Commons
 Paras = Includes Paraprofessionals, Campus Supervisors & WHS LLC Media Tech
 Support Staff = Secretaries, Administrative Assistants, Tech support, Finance Office Staff
 Custodians - Includes District Maintenance staff

2016-2017 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.00	46.80	3.00	4.00	5.00	0.00	14.30	4.30	7.00	87.40	8,103,766
Cider Mill	3.00	55.30	4.00	3.00	4.80	0.00	5.05	3.00	7.50	85.65	8,504,631
Middlebrook	4.00	70.20	4.00	2.00	3.00	0.00	3.85	4.00	7.50	98.55	10,042,371
High School	5.00	85.30	8.00	2.00	1.70	0.00	11.20	11.50	15.00	139.70	14,528,383
Special Services	2.00	33.58	25.55	0.00	0.00	7.80	58.97	6.40	0.00	134.30	17,300,554
District	<u>5.50</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18.00</u>	<u>5.00</u>	<u>33.50</u>	<u>23,193,886</u>
TOTAL OF DISTRICT	22.50	293.18	47.55	11.00	14.50	7.80	93.37	47.20	42.00	579.10	81,673,592

16-17 Actual 579.10

2017-2018 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	46.80	3.00	4.00	4.00	0.00	14.91	4.35	7.00	87.17	7,771,103
Cider Mill	3.00	55.46	4.00	3.00	4.40	0.00	5.25	3.80	7.00	85.91	8,460,424
Middlebrook	4.00	70.10	5.00	2.00	3.20	0.00	4.85	4.00	7.00	100.15	10,102,272
High School	5.00	85.40	9.00	2.00	2.70	0.00	9.10	11.50	13.00	137.70	14,510,297
Special Services	2.00	33.58	26.25	0.00	0.00	7.60	60.81	6.40	0.00	136.64	17,994,622
District	<u>4.50</u>	<u>1.00</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14.60</u>	<u>4.00</u>	<u>28.10</u>	<u>23,385,949</u>
TOTAL OF DISTRICT	21.61	292.34	51.25	11.00	14.30	7.60	94.92	44.65	38.00	575.67	82,224,667
Difference from prior year	-0.89	-0.84	3.70	0.00	-0.20	-0.20	1.55	-2.55	-4.00	-3.43	

17-18 original budget 570.84

2018-2019 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	3.00	4.00	4.00	0.00	15.75	4.00	7.00	88.16	9,865,636
Cider Mill	3.00	56.46	4.00	3.00	4.40	0.00	5.25	3.80	7.00	86.91	10,605,170
Middlebrook	4.00	71.70	5.00	2.00	2.40	0.00	4.20	4.00	7.00	100.30	12,203,398
High School	5.00	84.10	9.00	2.00	2.70	0.00	9.10	10.50	14.00	136.40	16,901,723
Special Services	2.00	34.58	25.05	0.00	0.00	7.10	55.15	6.40	0.00	130.28	19,520,222
District	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.60</u>	<u>5.00</u>	<u>26.60</u>	<u>14,426,711</u>
TOTAL OF DISTRICT	22.11	294.14	51.05	11.00	13.50	7.10	89.45	40.30	40.00	568.65	83,522,860
Difference from prior year	0.50	1.80	-0.20	0.00	-0.80	-0.50	-5.47	-4.35	2.00	-7.02	

18-19 original budget 568.89

2019-2020 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	88.41	9,826,072
Cider Mill	3.00	52.85	5.00	3.00	4.40	0.00	5.35	3.80	7.00	84.40	10,060,191
Middlebrook	4.00	68.70	5.00	2.00	4.00	0.00	4.20	4.00	7.00	98.90	12,141,687
High School	5.00	84.20	9.00	2.00	2.70	0.00	8.10	11.00	14.00	136.00	17,076,958
Special Services	3.00	32.38	25.25	0.00	0.00	7.00	55.05	6.40	0.00	129.08	19,495,525
Genesis Alternative School		3.00	1.00							4.00	512,243
District	<u>5.00</u>	<u>2.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.60</u>	<u>5.00</u>	<u>26.60</u>	<u>13,351,355</u>
TOTAL OF DISTRICT	23.11	290.43	52.25	11.00	15.10	7.00	87.70	40.80	40.00	567.39	82,464,031
Difference from prior year	1.00	-3.71	1.20	0.00	1.60	-0.10	-1.75	0.50	0.00	-1.26	

19-20 original budget 572.64

4 Employees from Genesis were existing employees (3 from WHS & 1 from SPED)

DRAFT Proposed FY 24 Budget

Certified Teachers = Classroom Teachers including Art, Music & Gym, World Lang, etc.
 Other Cert = Guidance, Psych, Social Worker, Speech, Library Learning Commons
 Paras = Includes Paraprofessionals, Campus Supervisors & WHS LLC Media Tech
 Support Staff = Secretaries, Administrative Assistants, Tech support, Finance Office Staff
 Custodians - Includes District Maintenance staff

2020-2021 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	47.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	88.41	9,994,340
Cider Mill	3.00	52.10	5.00	3.00	4.40	0.00	5.35	3.80	7.00	83.65	10,115,873
Middlebrook	4.00	69.30	5.00	2.00	4.00	0.00	4.20	4.00	7.00	99.50	12,175,512
High School	5.00	84.20	9.00	2.00	2.75	0.00	10.10	10.50	14.00	137.55	17,357,250
Special Services	3.00	38.38	25.55	0.00	0.00	7.00	51.85	6.40	0.00	132.18	19,678,454
Genesis Alternative School	0.00	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	602,353
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	11.60	5.00	26.60	13,742,753
TOTAL OF DISTRICT	23.11	296.28	52.55	11.00	15.15	7.00	86.50	40.30	40.00	571.89	83,666,535
Difference from prior year	0.00	5.85	0.30	0.00	0.05	0.00	-1.20	-0.50	0.00	4.50	
20-21 original budget 571.69											

2021-2022 Actual	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	49.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	90.41	10,356,498
Cider Mill	3.00	51.40	5.00	3.00	4.40	0.00	5.35	3.80	7.00	82.95	10,679,762
Middlebrook	4.00	69.10	5.00	2.00	4.00	0.00	4.20	3.60	7.00	98.90	12,666,924
High School	5.00	83.85	9.00	1.50	2.70	0.00	8.25	12.00	14.00	136.30	18,433,663
Special Services	3.00	37.38	25.75	0.00	0.00	7.00	57.60	5.80	0.00	136.53	20,434,243
Genesis Alternative School	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	674,292
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	10.60	4.00	24.60	13,036,487
TOTAL OF DISTRICT	23.11	297.03	52.75	10.50	15.10	7.00	90.40	39.80	39.00	574.69	86,281,869
Difference from prior year	0.00	0.75	0.20	-0.50	-0.05	0.00	3.90	-0.50	-1.00	2.80	
21-22 original budget 570.29											

2022-2023 Adopted budget	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	49.30	4.00	4.00	4.00	0.00	15.00	4.00	7.00	90.41	10,963,182
Cider Mill	3.00	49.60	5.00	3.00	4.40	0.00	5.35	3.80	7.00	81.15	10,685,270
Middlebrook	4.00	68.70	5.00	2.00	4.00	0.00	4.20	3.60	7.00	98.50	12,895,736
High School	5.00	82.50	9.00	1.50	3.05	0.00	8.10	11.50	14.00	134.65	18,726,739
Special Services	3.00	37.38	25.75	0.00	0.00	7.00	57.60	5.80	0.00	136.53	19,558,061
Genesis Alternative School	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	723,003
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	10.60	5.00	25.60	13,125,871
TOTAL OF DISTRICT	23.11	293.48	52.75	10.50	15.45	7.00	90.25	39.30	40.00	571.84	86,677,862
Difference from prior year	0.00	-3.55	0.00	0.00	0.35	0.00	-0.15	-0.50	1.00	-2.85	
22-23 original budget 571.84											

2023-2024 Proposed Budget	Admins.	Certified Teachers	Other Certified	Coaches	Intervent.	OT/PT	Paras	Support Staff	Custodians	TOTAL	Budget
Miller/Driscoll	3.11	52.30	4.00	4.00	4.45	0.00	17.15	4.00	7.00	96.01	11,730,864
Cider Mill	3.00	51.60	4.00	3.00	5.40	0.00	5.05	3.80	7.00	82.85	11,809,700
Middlebrook	4.00	61.70	5.00	2.00	4.00	0.00	4.20	3.60	7.00	91.50	12,911,428
High School	5.00	82.50	9.00	1.50	3.05	0.00	8.10	11.50	14.00	134.65	20,210,328
Special Services	3.00	37.38	27.15	0.00	0.00	6.80	57.30	5.80	0.00	137.43	21,367,087
Genesis Alternative School	0.00	4.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	749,152
District	5.00	2.00	3.00	0.00	0.00	0.00	0.00	10.60	5.00	25.60	13,520,039
TOTAL OF DISTRICT	23.11	291.48	53.15	10.50	16.90	6.80	91.80	39.30	40.00	573.04	92,298,598
Difference from prior year	0.00	-2.00	0.40	0.00	1.45	-0.20	1.55	0.00	0.00	1.20	
23-24 proposed budget 573.04											

Certified Teachers = Classroom Teachers including Art, Music & Gym, World Lang, etc.
 Other Cert = Guidance, Psych, Social Worker, Speech, Library Learning Commons
 Paras = Includes Paraprofessionals, Campus Supervisors & WHS LLC Media Tech
 Support Staff = Secretaries, Administrative Assistants, Tech support, Finance Office Staff
 Custodians - Includes District Maintenance staff

FY 24 Proposed FTE Changes

Miller-Driscoll
 +2.0 Classroom Teachers previously under ARP Grant
 +.45 Academic Interventionist previously under ARP Grant
 +1.0 Pre-K Teacher added in FY 23
 +2.15 Pre-K paras (1.15 shifted in FY 23 - (1.75 new requests reduced to 1.0))

Cider Mill
 +2.0 Classroom Teachers - New Request
 +1.0 Academic Interventionist previously under ESSER II Grant
 -1.0 Guidance Counselor - replaced with 1.0 Social Worker in FY 23 (SW under SPED)
 -.30 Paras reduced to help cover addtl Psych FTE in FY 23 (Psych under SPED)

Middlebrook
 -6.0 English Teachers Implementing new bell schedule
 -1.0 Math Teacher Implementing new bell schedule

WHS

STAFF COVERED UNDER GRANTS NOT INCLUDED ABOVE

IDEA			
611 & 619	Administrator - PreK - PPT F:	0.49	
	Clerical	0.20	
	Teachers K-12	2.62	
	Speech	1.60	
	Social Worker	0.70	
	Psychologist	1.10	
	OT/PT	0.50	.20 moved to Psych
	Paras K-12	5.10	.10 & moved to psych
		<u>12.31</u>	
	Teachers PreK	0.20	
	Para PreK	0.75	
		<u>0.95</u>	
Title I			
	Teachers (Reading)	0.60	
	SRBI Coordinator	0.30	
		<u>0.90</u>	

14.16 Total FTE funded under other grants

SPED
 -1.15 MD SPED Paras shifted to Pre-K (shifted in FY 23)
 +.85 Para added in FY 23 (MD)
 +1.0 Social Worker (shift from CM Guidance Counselor)
 +.30 Social Worker (previously under ESSER grant)
 +.10 Psychologist (covered in FY 23)
 -.20 shift from OT/PT to Pscyh done in FY 23

****12/5/22 K.Zemo & SPED have a potential grant pending for SEL
 If approved would hope to cover 1.5 Social Worker & 1.5 Psychologist**

GENESIS

District
 -1.0 Technology Support added to Novus Contract
 +1.0 Clerical Support for Facilities