



2022-2023
Budget Workshop
May 16, 2022

Agenda

- Bexar County Appraisal District
*Updated Numbers
- Tax Rate
- Review May 10th Budget Workshop
Items
- Discuss Compensation
- Discuss Budget
- Questions? Comments. Concerns!



Important Budget Deadline

May

- Board Workshop May 10th, 16th
- Update Revenue Estimates to use for budget 22-23
- Update Tax Rate Estimate 22-23
- Updated payroll budget 22-23
- Budget Worksheets sent out (Due May 19th)
- Finalize Campus/Department Budgets

June

- Finalize Budget
- Publish notice for Budget Hearing
- Advertise 10 days in advance of June 22nd
 - June 9th in-hand to newspaper
 - Published on 13th
- Board Workshop June 8th
- Budget Hearing June 22nd
- Adopt Budget June 22nd
- Final Budget amendment June 22nd

Budget Workshop Recap May 10th



Board asked to come back with additional Compensation Options



Teacher and Bus Driver compensation are top priority

Hard to fill Teaching positions (Real Numbers)
Bus Driver positions



Incentives vs Salary

Incentive: Flexibility vs Sustainability
Aux/Clerical Incentive will help



Contracting vs Hiring

How much does JISD spend?
Why we contract (Discussion)

Example Yard Service Contracting vs. In-House

- Contracted Service
 - Handles yard service
 - Responsible for their own equipment and staff including equipment repairs, payroll, insurance, etc...
- Savings to the District annually of over \$100,000 in this situation.
- Service is monitored by the district
- Costs are monitored by District

One Crew: (3) 203 & (1) 205 Lead

1 Four Man Crew (Salary & Benefits)		\$139,500		
Fuel per Crew		<u>\$10,000</u>	X 4	\$40,000
	Annual	\$149,500	X 4 Crews	<u>\$558,000</u>
			Total Reoccurring	\$598,000

Equipment

3 Mowers		\$43,500	
3 Weed Eaters		\$1,050	
3 Blowers		\$1,050	
Truck		\$45,000	
Trailer		<u>\$17,000</u>	
		Total One Time	\$107,600
Annual Cost for Contracting			<u>\$450,800</u>

Vacant Positions

- 177 Openings in General Fund Budget
- Significant Openings
 - Bus Driver
 - Teachers
- \$9,438,960 Total Impact
 - \$7,865,800 Salaries/Wages
 - \$1,573,160 Benefits

Row Labels	Count of Role
Academic Trainer - High School	2
Administrator	1
Aide - Clerical	5
Aide - Instructional	13
Aide - Special Education	19
Bus Driver	23
Bus Monitor	14
Carpenter	1
Clerk - Data Processing - Maintenance	1
Clerk - Payroll	1
Clerk - Special Education	1
Communication Supervisor	1
Coordinator – Exempt	3
Counselor - High School	1
Custodian	5
Hall Monitor	3
Licensed Specialist School Psychology	3
Network Administrator	1
Occupational Therapist	1
Occupational Therapist Assistant	1
Plumber - Master	1
Receptionist - Middle School	1
Secretary - Director	1
Social Worker	2
Specialist - Exempt	5
Speech Language Pathologist	2
Teacher - DAEP	6
Teacher - Elementary School	22
Teacher - High School	23
Teacher - Middle School	14
Grand Total	177

Bexar County Appraisal District

Discussion on values

Discussion on M&O limitation

Discussion on compression

Discussion on community property
value options

Tax Rate History



	2018	2019	2020	2021	est. 2022
M&O Tier 1	1.000000	0.930000	0.862100	0.828200	0.804600
M&O Tier 2	0.040000	0.040000	0.050000	0.050000	0.050000
I&S	0.400000	0.388400	0.362800	0.391800	0.365400
Tax Rate	1.440000	1.358400	1.274900	1.270000	1.220000

Budget Assumptions

- Average Daily Attendance 22,030
- Estimated Freeze Taxable Value of \$12,650,000,000
- Estimated Tax Collections of 98%
- Estimated M&O Tax Rate of \$0.8546; I&S Tax Rate of \$0.3654 (Total Rate of \$1.22)
- Updated Salary Cost Options

Federal Funds Allotments

- Reimbursement Funds (pay for expenses first from District Funds)
- Separate from General Fund Budget
- Federal Funds include Title I, Title II, Title III, Title IV, IDEA B, NSLP
- Funds used to cover salaries and expenses directly related to these programs
- Title I and SCE Allocated by Campus

Title I A	6,517,521
Title I C Migrant	21,257
Title IIA	867,602
Title III	258,390
Title IV	415,430
Perkins	253,294
IDEA*	4,701,250
IDEA Pre-School	90,234
Total Federal	\$13,124,978

Title One Reservations

FY 2022-2023 Title 1, Part A Fund 211

FY 2022-2023		
Planning	6,517,521	Planning Amount
70% of Planning	4,562,265	Minimum required at Campus Level
30% of Planning	1,955,256	Max for District Reservations without TEA approval
Est. Rollover	0	

Indirect Cost	239,649	3.677%	3.60%
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District Reservations	Amount	Percent	Notes
Mandatory Parent Inv	65,200	1.00%	Required 1%
Mandatory Private Sch	196,000	3.01%	Negotiated (3%)
staffing	600,000	9.21%	
Staff Development	65,000	1.00%	
Summer School	750,000	16.44%	

Total 1,915,849 29.40%
Rollover 0

Available 4,601,672 70.60% Campus use for staffing/other

Title One Campus Distribution

School	Number	Enrollment	Free& Reduced	% Free & Reduced	Per/Pupil Allot.	Campus Allotment
CANDLEWOOD EL	112	524	490	93.51%	\$650.00	\$318,500.00
PARK VILLAGE EL	105	443	412	93.00%	\$475.00	\$195,700.00
HOPKINS EL	102	735	659	89.66%	\$475.00	\$313,025.00
WOODLAKE EL	107	558	497	89.07%	\$475.00	\$236,075.00
ELOLF EL	113	587	493	83.99%	\$440.00	\$216,920.00
MILLER POINT EL	111	561	462	82.35%	\$420.00	\$194,040.00
HARTMAN EL	115	759	617	81.29%	\$420.00	\$259,140.00
SPRING MEADOWS EL	110	661	536	81.09%	\$420.00	\$225,120.00
CONVERSE EL	101	568	450	79.23%	\$420.00	\$189,000.00
PASCHALL EL	114	698	540	77.36%	\$420.00	\$226,800.00
ESCONDIDO EL	123	629	479	76.15%	\$420.00	\$201,180.00
ED FRANZ EL	103	360	269	74.72%	\$420.00	\$112,980.00
CORONADO VILLAGE EL	104	404	292	72.28%	\$420.00	\$122,640.00
MASTERS	117	653	461	70.60%	\$420.00	\$193,620.00
COPPERFIELD EL	119	847	546	64.46%	\$395.00	\$215,670.00
CRESTVIEW EL	106	635	397	62.52%	\$395.00	\$156,815.00
ROLLING MEADOWS EL	118	864	479	55.44%	\$395.00	\$189,205.00
SALINAS EL	116	719	394	54.80%	\$395.00	\$155,630.00
OLYMPIA EL	109	467	255	54.60%	\$395.00	\$100,725.00
WORTHAM OAKS EL	124	711	292	41.07%	\$375.00	\$109,500.00

School	Number	Enrollment	Free& Reduced	% Free & Reduced	Per/Pupil Allot.	Campus Allotment
Kirby MS	041	619	549	88.69%	\$295.00	\$161,955.00
Metzger MS	044	1000	838	83.80%	\$295.00	\$247,210.00
Woodlake Hills MS	043	827	668	80.77%	\$295.00	\$197,060.00
Judson MS	045	1250	776	62.08%		
Kitty Hawk MS	042	1277	668	52.31%		
Wagner HS*	008	2207	1667	75.53%	\$295.00	
Judson HS	001	2716	1601	58.95%		
JECA	009	392	214	54.59%		
Veterans Memorial HS	010	1678	739	44.04%		
*Wagner amount is funded out of SCE allotment						
		24349	16740			\$4,538,510.00

SCE Reservations

2021-2022 Formula Amount*	24,785,730	
Cuts	0	
2022-2023 Est. Allotment	24,785,730	
2022-2023 Budget Amount	14,000,000	56.48% (spend 55%)

Staffing Social Worker	350,000	
Staff Dev.	150,000	
Imagine Learning	208,215	
Day Care Program for Stud.	0	
RTI Support	400,000	
District Initiative**	545,000	need to budget in payroll
Ayers House	200,000	
Edgenuity	125,000	
Communities in School	650,000	
Summer School	700,000	

3,328,215

Non-District

10,671,785 76.23%

[Jcare](#)

1,500,000 *enter total amount here*

[JLA](#)

450,000 *enter total amount here*

0

Available for Campus 22-23 \$ 8,721,785.00

SCE

Campus Distribution

School	TEA Number	Enrollment	At Risk	% At Risk	Per capita	Campus Allocation
HOPKINS EL	102	735	623	84.76%	\$500.00	\$311,500.00
SPRING MEADOWS EL	110	661	544	82.30%	\$520.00	\$282,880.00
HARTMAN EL	115	759	622	81.95%	\$530.00	\$329,660.00
CANDLEWOOD EL	112	524	421	80.34%	\$500.00	\$210,500.00
PARK VILLAGE EL	105	443	341	76.98%	\$500.00	\$170,500.00
CORONADO VILLAGE EL	104	404	297	73.51%	\$410.00	\$121,770.00
PASCHALL EL	114	698	499	71.49%	\$525.00	\$261,975.00
MASTERS	117	653	462	70.75%	\$400.00	\$184,800.00
CONVERSE EL	101	568	393	69.19%	\$600.00	\$235,800.00
ED FRANZ EL	103	360	244	67.78%	\$400.00	\$97,600.00
WOODLAKE EL	107	558	376	67.38%	\$500.00	\$188,000.00
ESCONDIDO EL	123	629	419	66.61%	\$425.00	\$178,075.00
ELOLF EL	113	587	390	66.44%	\$425.00	\$165,750.00
MILLER POINT EL	111	561	369	65.78%	\$425.00	\$156,825.00
CRESTVIEW EL	106	635	404	63.62%	\$550.00	\$222,200.00
COPPERFIELD EL	119	847	516	60.92%	\$375.00	\$193,500.00
SALINAS EL	116	719	430	59.81%	\$375.00	\$161,250.00
ROLLING MEADOWS EL	118	864	496	57.41%	\$375.00	\$186,000.00
WORTHAM OAKS EL	124	711	397	55.84%	\$425.00	\$168,725.00
OLYMPIA EL	109	467	250	53.53%	\$550.00	\$137,500.00

School	TEA Number	Enrollment	At Risk	% At Risk	Per capita	Campus Allocation
Kirby MS	041	619	514	83.04%	\$679.00	\$349,006.00
Metzger MS	044	1000	780	78.00%	\$400.00	\$312,000.00
Kitty Hawk MS	043	1277	926	72.51%	\$400.00	\$370,400.00
Woodlake Hills MS	045	827	568	68.68%	\$679.00	\$385,672.00
Judson MS	042	1250	779	62.32%	\$450.00	\$350,550.00
Wagner HS*	008	2207	1788	81.01%	\$485.00	\$1,358,945.00
Judson HS	001	2716	2049	75.44%	\$485.00	\$993,765.00
Veterans Memorial HS	010	1678	1159	69.07%	\$485.00	\$562,115.00
JECA JISD	010	392	196	50.00%	\$450.00	\$88,200.00
*Wagner receives additional SCE funds equal to Title Allotment						
JJAEP	006	2	2	100.00%	\$0.00	\$0.00
JCARE	005	82	74	90.24%	\$0.00	\$0.00
JLA JISD	003	106	99	93.40%	\$0.00	\$0.00
		24539	17427	71.02%		\$8,735,463.00

IDEA (Special Education Federal Dollars)

- Budget Breakdown:
- Allocation: 4.5 Million
- 6.5 Million
 - Rollover, unspent funds from previous years
 - Additional funds from ARRA
 - Special projects or purchases
 - Ex: Busses, Equipment
- MOE Applies on State Funds

	Sum of Adopted Budget	Sum of Amended Budget	Sum of Transactions
61XX	2,570,000	5,262,196	4,070,756
62XX	614,117	2,006,055	939,026
63XX	682,000	2,219,082	1,558,655
64XX	655,000	1,467,866	335,559
66XX	0	50,000	0
Total	4,521,117	11,005,199	6,903,995

ESSER II

- Original Amount:
19,411,683
- \$544 Remaining
- Encumbered expenses included

	\$19,411,683	Budget	Expenditure	
		718,225		Indirect Cost
In progress	304,692	304,692		Four small busses for transportation
In progress	500,000	504,450		Seven Busses for 2022-2023 school year (purchased)
In progress	575,000	54,500		Social Emotional Support student and community
In progress	1,500,000	382,388		Student Engagement and Retention Programs for 3 years
In progress	300,000			Two counselors split between RME, CFE, THE, HKE
In progress	500,000	81,000		Tutoring
In progress	10,000	1,257		Paper for formative assessment
complete	2,219,000	2,219,000		7000 Chrome Books (delivered)
complete	249,000	249,000		600 I-pads (delivered)
complete	88,700	88,700		50 apple computers (purchased)
complete	149,906	149,906		Yubikey (purchased)
complete	2,606,418	2,606,418		
complete	2,032,198	2,032,198		3,200 Chrome Books, 1690 I-pads
In progress	4,228,000	2,107,878		Laptops, Flat Screens, Maker Spaces for next 3 years
In progress	3,430,000	3426682		2021 Staff Retention
Balance	\$544	\$14,208,069		Spent to date

ESSER III

- Original Budget:
43,546,046
- Public Hearing /Surveyed Community
- Allocated for positions including incentive '22-23
- School Supplies '21-22 Elementary Only
- Encumbered expenses included

ESSER III (Fund 283)			
43,546,046	Budget	Expenditures	
	1,075,000		Indirect Cost
In progress	12,000,000	6,459,968	Supplanting 2021-2022 payroll, \$8.5 million will be reserved for ret. Incentive for 2 more years (2022-2023) and (2023-2024)
Future	6,000,000		Supplanting 2022-2023 payroll to extend time for use of funds
In progress	2,250,000	160,783	Restored 10 Elementary Librarians for 3 years
In progress	4,050,000	69,702	Restored TAG positions at all elementary for 3 years
In progress	4,800,000	352,677	Extended Day at Converse Elementary for 3 years
In progress	5,500,000	908,936	PK for all for 3 years
In progress	570,000	79,696	Restored 4 half time AP to full time for 3 years
In progress	2,263,164	88,655	Supplemental Positions for 3 years
In progress	40,000	40,000	Professional Development and Coaching
In progress	3,570,000	667,893	Tutoring
In progress	34,050	34,050	Employee Assistance Program
In progress	1,450,000		Community Clinic
Balance	-56,168	8,862,360	Spent to date

Total ESSER EXPENDITURES BY CATEGORY

as of 4-29-2022

EXPENDITURE CATEGORY	ESSER I	ESSER II	ESSER III	TOTAL ESSER EXPENDITURES
6100 - PAYROLL	\$1,943,905.64	\$3,481,173.24	\$13,050,454.23	\$18,475,533.11
6200 - CONTRACTED SERVICES	\$1,439,352.28	\$92,182.00	\$324,811.60	\$1,856,345.88
6300 - INSTRUCTIONAL SUPPLIES	\$812,669.22	\$4,790,328.49	\$6,386.20	\$5,609,383.91
6400 - TRAVEL	\$0.00	\$0.00	\$846.00	\$846.00
TOTAL	\$4,195,927.14	\$8,363,683.73	\$13,382,498.03	\$25,942,108.90

TRE for Possible Additional Revenue

- Currently access 5 of the 17 pennies in tax effort allowed in Tier II
- Would need to have an Tax Ratification Election (TRE) to access any additional pennies
- Election is required to be on the November Election Date
- Each Penny would provide \$2.5 million in additional M&O funding

TRE Bexar

Districts Passed Tax Rate Election

- Harlandale ISD
- Edgewood ISD
- San Antonio ISD
- Southwest ISD
- Somerset ISD
- Comal ISD (Just passed)

Districts without Tax Rate Election

- SCUCISD
- Boerne ISD
- Military ISD's
- South San
- Alamo Heights ISD
- NISD
- NEISD
- East Central ISD
- Medina Valley ISD
- Judson ISD

Compensation Options

And other items to be considered/added

Current JISD Compensation Benefits

- Bus Driver Incentive Plan (Current Plan)
 - \$500 Incentive if employed Sept 1 – June 2
- \$30,000 Life Insurance per employee
 - approximate annual cost is \$91,000
- \$355 a month towards employee Health Insurance
 - 64% take insurance
 - 2170 staff take insurance
 - $2170 \times 355 \times 12 \text{ months} = 9,224,200$
- Employer provided Mental Health Counseling Service up to 5 sessions.
 - 50 staff per month = \$60,000
- ESSER Incentive



Compensation Options 9, 10, 11

Option 9	
7, 5, 2 based on sliding scale	
Estimated Starting Teacher Pay	\$56,752.00
Estimated Teacher 20 Yrs Pay	\$63,872.00
Estimated Starting Minimum Pay	\$15.07
Estimated Starting Bus Driver	\$16.83
2022-23 Estimated Revenue	229,200,000
Payroll budget	199,500,000
Potential Raise	11,700,000
Campus Allotments	2,221,800
Department Allotments	37,778,400
Total Expenses	251,200,200
Difference	(22,000,200)
ESSER Incentive (1000/500/400)	4,000,000

Option 10	
5% Teacher/Bus/Aux/Para; 3% Prof, Hrly Inct	
Estimated Starting Teacher Pay	\$56,752.00
Estimated Teacher 20 Yrs Pay	\$63,872.00
Estimated Starting Minimum Pay	\$14.78
Estimated Starting Bus Driver	\$16.48
2022-23 Estimated Revenue	229,200,000
Payroll budget	199,500,000
Potential Raise	9,928,000
Campus Allotments	2,221,800
Department Allotments	37,778,400
Total Expenses	249,428,200
Difference	(20,228,200)
ESSER Incentive (1000/500/400)	4,000,000

Option 11	
6% Teacher/Bus/Aux/Para; 3% Prof, Hrly Inct	
Estimated Starting Teacher Pay	\$57,360.00
Estimated Teacher 20 Yrs Pay	\$64,480.00
Estimated Starting Minimum Pay	\$14.93
Estimated Starting Bus Driver	\$16.67
2022-23 Estimated Revenue	229,200,000
Payroll budget	199,500,000
Potential Raise	11,817,000
Campus Allotments	2,221,800
Department Allotments	37,778,400
Total Expenses	251,317,200
Difference	(22,117,200)
ESSER Incentive (1000/500/400)	4,000,000

ESSER Incentive 2022-23

Amount of Incentive



Full Time Employees: \$1000



Part Time Employees: \$500



Long-Term Subs: \$400

Criteria to Earn Incentive

- Full Time/Part Time:
 - Employed by Sept 1st –November 30th
 - Paid out December prior to break
 - (Not Pro-Ratable)
- Long-Term Subs
 - Classified as Long-Term Sub sometime during August – November 30th

Auxiliary/Clerical Incentive

- Winter Retention \$1000
 - ESSER Funds
- Auxiliary/Clerical Spring Incentive \$1000
 - General Fund
- Total Incentive \$2000

PLAN	AMOUNT	PAID OUT
Winter Retention: Be on payroll *September – December	\$1000	December
Spring Retention: (Option 10 and 11 Only) Be on payroll *January – May	\$1000	June

Compensation Summary to JISD Staff based on Option 9

- 7% mid point Raise for any wage below \$20/Hr
- 5% mid point Raise Teachers or any wage above \$20/Hr
- 2% mid point Raise on Midpoint for Professional
- Bus Driver: 5% mid point Raise on based on current wage
- All Staff
 - ESSER Incentive (\$1000/\$500/\$400)
 - \$355 per month employer paid portion Health Insurance
 - \$30,000 employer provided paid Life Insurance Policy
 - Employer provided Mental Health Service visits up to 5 per year

ESTIMATED PAY RATES

Teacher Pay

- 0 Yr: \$56,752 + \$1000
- 10 Yr: \$60,672 + \$1000
- 20 Yr: \$63,872 + \$1000

Bus Driver Pay

- 0 Yr: \$16.83/Hr + \$1000
- 10 Yr: \$18.35/Hr + \$1000
- 20 Yr: \$20.85/Hr + \$1000

Aux Starting Wage: \$15.07/Hr +1000

Clerical Start Wage: \$16.06/Hr +1000

Compensation Summary to JISD Staff based on Option 10

- Teachers: 5% Raise on Midpoint
- Professionals: 3% Raise on Midpoint for Professionals
- Auxiliary, Clerical, Police, Bus Driver: 5% Raise on Midpoint with Additional Employment Incentive up to \$1000
- All Staff
 - ESSER Incentive (\$1000/\$500/\$400)
 - \$355 per month employer paid portion Health Insurance
 - \$30,000 employer provided paid Life Insurance Policy
 - Employer provided Mental Health Service visits up to 5 per year

ESTIMATED PAY RATES

Teacher Pay

- 0 Yr: \$56,752 + \$1000
- 10 Yr: \$60,672 + \$1000
- 20 Yr: \$63,872 + \$1000

Bus Driver Pay

- 0 Yr: \$16.48/Hr + \$2000
- 10 Yr: \$17.97/Hr + \$2000
- 20 Yr: \$20.47/Hr + \$2000

Aux Starting Wage: \$14.78/Hr +2000

Clerical Start Wage: \$15.75/Hr +2000

Compensation Summary to JISD Staff based on Option 11

- Teachers: 6% Raise on Midpoint
- Professionals: 4% Raise on Midpoint for Professionals
- Auxiliary, Clerical, Police, Bus Driver: 6% Raise on Midpoint with Additional Employment Incentive up to \$2000
- All Staff
 - ESSER Incentive (\$1000/\$500/\$400)
 - \$355 per month employer paid portion Health Insurance
 - \$30,000 employer provided paid Life Insurance Policy
 - Employer provided Mental Health Service visits up to 5 per year

ESTIMATED PAY RATES

Teacher Pay

- 0 Yr: \$57,360 + \$1000
- 10 Yr: \$61,282 + \$1000
- 20 Yr: \$64,480 + \$1000

Bus Driver Pay

- 0 Yr: \$16.67/Hr + \$2000
- 10 Yr: \$18.16/Hr + \$2000
- 20 Yr: \$20.66/Hr + \$2000

Aux Starting Wage: \$14.93/Hr +2000

Clerical Start Wage: \$15.90/Hr +2000


Judson ISD
Enrollment Counts 05-13-2022

Campus	EE	PK	KG	01	02	03	04	05	06	07	08	09	10	11	12	Enrolled
Candlewood Elementary	2	82	73	79	73	66	65	72								512
Converse Elementary	5	119	78	83	71	76	88	72								592
Copperfield Elementary	13	165	107	114	117	121	133	130								900
Coronado Village	3	88	50	57	66	61	52	49								426
Crestview Elementary	4	99	99	110	87	85	85	101								670
Ed Franz Elementary	5	71	50	50	43	50	58	54								381
Elolf Elementary	13	95	75	94	75	83	82	90								607
Escondido Elementary	5	146	80	100	72	96	88	96								683
Hopkins Elementary	5	133	109	113	112	112	102	93								779
James L Masters	4	149	101	89	94	99	99	87								722
Mary Lou Hartman	2	104	99	127	100	133	111	97								773
Miller's Point Elementary	5	89	81	80	75	69	88	85								572
Olympia Elementary	2	95	68	73	66	57	71	55								487
Park Village Elementary	14	89	63	57	70	59	63	63								478
Ricardo Salinas	3	133	119	92	104	91	95	94								731
Rolling Meadows	4	211	120	114	120	103	125	92								889
Spring Meadows	4	83	91	110	83	109	87	98								665
Virtual Learning Program				3	3	1	4	3								14
William Paschall		108	125	115	96	91	98	100								733
Woodlake Elementary	7	118	98	70	89	96	72	73								623
Wortham Oaks	5	188	102	82	115	72	76	75	29							744
Henry Metzger Middle									305	331	365					1001
Judson Middle School									277	307	300					884
Judson MS STEM									134	116	114					364
Kirby Middle School									192	226	215					633
Kitty Hawk Middle School									402	431	453					1286
Woodlake Hills Middle									237	284	306					827
Judson Early College												101	95	96	83	375
Judson High School												730	699	624	569	2622
Judson Learning Academy													9	70	10	89
Karen Wagner High												703	557	525	516	2301
Veterans Memorial High												460	468	391	335	1654
Bexar County JJAEP												2				2
Judson Care Academy									6	16	18	28	20	8	2	98
Grade Level Totals	105	2365	1788	1812	1731	1730	1742	1679	1582	1711	1771	2024	1848	1714	1515	25117

of Teachers



3rd Grade Teachers

1730 student count

72 current teachers

24:1 student/teacher ratio

20 additional teachers (18:1)

- Approx. cost would be \$1,500,000



7th Grade

1711 student count

58 current teachers

29.5:1 student/teacher ratio

10 additional teachers (25:1)

- Approx. cost would be \$735,000

Budget

- General Fund
- Child Nutrition
- Debt Services
 - Budgets will be updated and presented based on tonight's direction



Questions? Comments. Concerns!