

2022-23 Lewiston – Altura Budget Planning Information
Recommendations to the Lewiston – Altura School Board
From Superintendent Gwen Carman
May 9, 2022

Reductions/Savings (Minimums)

Teacher Positions Not Replaced

1.0 HS English/Intervention	\$73,600
1.0 Special Education Teacher	\$50,000
1.0 Physical Education/Health Teacher	\$87,000
1.0 EL/Credit Recovery Teacher	\$52,000 (Expanding EL Services to 1.5 FTE with existing staff)
TOTAL	\$262,600

Teacher Positions: Estimated Savings with Lower Paid Replacements

TOTAL	\$74,000
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Other Staffing

Custodial:	\$20,000
One Bus Route (driver, fuel):	\$21,000
5 fewer student days (bus fuel, unlicensed staff [4 days]):	\$25,000
2.0 Para Positions	\$50,000

TOTAL	\$116,000
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Additional Items

Activities/Athletics	\$10,000
Misc Supplies	\$10,000
CINTAS Contract:	\$ 8,000
Graduation of Student: Out of District Tuition placement and transportation costs:	\$61,600
TOTAL	\$89,600

Total Reductions: \$541,600

Other 2022-23 Notes

Increase in Expenses

Salaries and Wages

Inflation: materials supplies, equipment

Curriculum Purchases

Increases in Revenues

2.0% ADM (State)

Any other additional revenues from State/Federal

Athletic Fee Increases: \$1500

- \$100/Season
- \$275 Max/Individual
- \$400 Max/Family
- \$50 fee for Speech & One-Act Play

Estimated Pandemic Fund Balances for 2022-23

Esser III: \$275,000

- 0.5 FTE Curriculum Coordinator, 1.0 FTE Social Worker
- Additional Bus Purchase: \$100,000 (TBD)

ESSER III Learning Loss: Approx. \$135,000

Additional/Deeper/More Difficult Reductions to be Considered in Future Years

- Close Altura Building - savings in operating expenses
- Larger Class Sizes: 30-35
- Multi-grade K-6 classrooms
- Eliminate and/or cancel low participation activities and athletics
- Fewer HS elective options
- HS Schedule Changes: 7 period day, eliminate homeroom
- Reduce additional licensed & support staff positions
- Reduce administration FTEs
- Student Admissions to Activities/Athletic events

Potential Sources of New Revenue

- Increase Operating Levy (voter approved – currently \$51/student)
- State and/or Federal funding
- Additional fee increases
- Increase Enrollment: Housing in Lewiston - Altura

Student Enrollment Data

School Year	Total # of Resident Students Served	Total Number of Students Open Enrolled IN (Total)	# of Resident Students Open Enrolled OUT
2020-21	511	176 (687)	67
2019-20	540	166 (706)	67
2011-12	581	167 (748)	88
2001-02	702	111 (813)	32

April 2022 Class Sizes

Kdg	1 st	2 nd	3 rd	4 th	5 th	6 th	7 th	8 th	9 th	10 th	11 th	12 th	Total
36	31	41	35	36	39	48	55	59	63	72	57	85	657

L-A District General Fund Historical Analysis (Source: MDE Audited UFARS Compliance Report)

School Year	Expenditures	Revenues	Difference	SOD Calculation
FY16	\$7,744,851	\$7,892,700	\$147,849	7.84%
FY17	\$7,880,938	\$8,225,961	\$345,023	11.92%
FY18	\$7,785,547	\$8,293,000	\$507,453	17.05%
FY19	\$8,526,621	\$8,259,773	(\$266,848)	14.25%
FY20	\$8,899,405	\$8,736,612	(\$162,793)	12.38%
FY21	\$8,777,640	\$9,020,966	\$243,326	11.48%
FY22 estimates	\$9,634,697	\$9,185,892	(\$448,805)	TBD

Lewiston-Altura Resident Kindergarten Estimated Enrollments



■ ISD #857 ■ Non-Public Schools
■ Amish/Homeschool ■ Open Enrollment