

2021-2022 Budget Proposals

WEM Board of Education
February, 2021

Background Information

To balance the budget WEM will need to make approximately \$560,000.00 in adjustments.

Budget Proposal I results in minimal to no adjustments.

Budget Proposal II results in adjustments of \$377,050.00.

Budget Proposal III results in adjustments of \$557,800.00.

Ala Carte (total) results in adjustments of \$606,600

Proposal I

Make minimal to no adjustments (-\$0.00)

Budget is unbalanced by \$560,000.00.

Proposal II

Total Amount of Adjustment: \$377,050.00

-Shifting roles/moving licensed teachers.....non-renewal of one non-tenure staff and shifting from 3 to 2 sections of 5th grade (26 per section). This moves a licensed teacher to junior high (-\$55,750.00)

-No replacement for retiring second grade teacher (-\$89,300.00). Position filled by internal transfer.

-Combine elementary and high school counselor position (reallocate of duties).....(-\$60,300)

-Elimination of 2 paraprofessionals for Title I by combining Intervention and Title I positions as 1.0 FTE (-\$36,700.00). Internal shift.

-Use of Esser Money at appropriate times for transportation and technology needs(-\$70,000.00 & -65,000.00)

Proposal III

Total Amount of Adjustment: (\$180,750.00) \$557,800.00

All details from Proposal I and the addition of:

-Reduction of three non-tenured/out of field staff members

1 Elementary Teacher - 2 sections of 24 - 2nd Grade (-\$52,500.00)

1 Elementary Teacher - 2 sections of 23 - 4th grade (-\$52,500.00)

1 PE Teacher -Reflection of class reduction (-\$55,750.00)

-Reduction of supply budget (-\$20,000.00)

Ala Carte

Total Amount of Adjustment: (-\$48,800) \$606,600.00

All details from Proposal I, II & III with the addition of:

- Combine role of Student Success Coordinator and Title I (Morristown) (-\$30,000)
- Reduction of administrative assistant (-\$18,800.00)
- Sale of bus/transportation fleet (-\$???)

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