

Fiscal Year 2022-23 Budget Overview

The 2022-23 Budget aligns resources to the priorities of the Board in support of the Comprehensive School Improvement plan and the long term Five-year budget plan. The budget extends deliberate reduction in enrollment and class sizes initiated during the pandemic while sustaining pre-pandemic staffing levels in order to continue to increase support to students. Specifically for 2022-23 school year:

1. Sustaining and Accelerating Academic Improvement:

The 2022-23 budget fully funds the strategies identified in the Academic Improvement Plan, along the two key pillars identified in the needs analysis: Effective teaching and learning and Curriculum and Assessment. The budget also funds the supporting strategies across the remaining pillars: School leadership, Collaborative culture and climate and Data based decision making. The budget fully funds participation in the Missouri Comprehensive School Literacy Program including the Missouri Reading Initiative and the National Writing Project. The budget increases school leadership capacity to improve academic achievement in the short and medium term by increasing leadership staffing by 1 FTE and funding high-quality leader professional development and contracted curriculum support to leadership and staff. The budget continues to fund math instructional support and improvement via contracted support, as well as data analysis for leaders and teachers via a contract for MAP and benchmark assessment analysis.

2. Recruits and Retains a High-Quality Workforce:

The budget reflects the boards continued commitment to recruiting, retaining, and developing the professionals working with our students. The Budget funds an adjustment to the teacher pay scale, increasing baseline salaries for emerging, developing, and proficient teachers by an average of 12% from the 2015 pay scale, fully funds performance-based increases for returning teachers and provides funds to increase salaries for support staff by an average of 4%. The Budget leverages increases in grant funding to increase salaries of counselors and the wellness department by 4.5%. The budget continues to fund employee tuition assistance, referral bonuses, stipends for extra duties and fund fellowship opportunities for qualified applicants pursuing certification.

3. Continues to Respond to the Pandemic:

The Budget continues to provide fully resourced mental and physical health and family support services, including full-time nursing support begun during the pandemic. The budget funds continued partnership with the department of social services through both the Jobs for Americas Graduates program and the Future Leaders program for middle school students. The budget anticipates continued acceptance of students returning to the educational system but having suffered from learning loss by funding additional contracted reading interventions as well as an additional reading interventionist during the 2022-23 school year. The budget funds the Family and Community engagement plan, supported by the Local Investment Community as the school continues to reestablish effective parent - school learning partnerships by reintroducing families on the premises. The budget funds furniture and facility upgrades, sustains increased technology integration and allows the school to sustain equipment over time.

	FY 22-23	FY 21-22	FY'20-21
	Approved	Approved (Rev 1)	Final Actual
Foundation/Businesses	(a) 370,785	283,065	162,883
Government	(c)		
WADA Payment	2,031,060	2,005,952	2,392,202
Classroom Trust	97,012	94,117	109,106
Charter School Prop C	337,260	337,260	323,144
Charter School Food Service	173,784	164,066	89,999
Charter School Transportation	50,000	50,000	39,749
Charter School Title I & II	196,953	196,953	208,004
Special Education	60,922	60,922	86,089
Medicaid	28,700	28,700	25,794
Cares Act	650,000	593,982	164,590
Genesis Generated Revenue			
Summer School/Pre-K	0	0	0
Admin Fee	12,000	12,000	8,688
County Revenue	(c) 188,500	175,000	177,660
Individual	5,000	5,000	4,391
Investment Earnings/Gains	50,000	69,000	96,124
School Sponsored Activities	500	500	2,710
Other	125,000	93,000	202,726
United Way	30,000	39,000	30,750
Total Revenues	<u>4,407,476</u>	<u>4,208,517</u>	<u>4,124,609</u>
Salaries	(a) 2,055,321	1,927,006	1,841,145
Employee Benefits			
Retirement	204,628	199,777	200,464
Payroll Taxes	147,310	144,968	135,281
Employee Insurance	235,564	236,494	217,301
Unemployment Compensation	11,882	11,762	14,631
Purchase Services			
Contractual Services	(a) 701,345	652,805	550,262
Accounting & Auditing Services	40,000	40,000	49,284
Legal Services	20,000	35,000	4,182
Dues & Memberships	6,500	6,500	1,136
Communication	12,000	12,000	24,281
Advertising	1,000	1,000	2,251
Special Event	0	0	0
Transportation-Student	(c) 208,754	231,622	228,726
Food-Students	173,784	164,066	122,444
Operational/Property Service			
Building Rent	230,000	230,000	219,140
Liability & Property Insurance	44,000	44,000	49,549
Utilities - Admin Building	5,000	5,000	4,864
Other Property Services			
Education/Training/Travel/Food	15,000	10,000	10,924
Student/Parent Activities	(a) 8,500	2,500	1,836
Supplies & Materials			
Supplies	75,000	110,000	77,557
Building Supplies	9,000	9,000	10,560
Technology	35,000	65,000	47,456
Equipment	40,000	40,000	50,627
Interest	0	0	0
Total Expenses	<u>4,279,588</u>	<u>4,178,500</u>	<u>3,863,901</u>
	<u>127,887</u>	<u>30,017</u>	<u>260,708</u>
	2.9%	0.7%	6.3%