




# **CSD FY23 Budget**

*January 4, 2022 Presentation 4*

## District Enrollment Summary



	'17-18	'18-19	'19-20	'20-21	21-22	'22-23 Projected
K - 12	2,098	2,106	2,144	2,131	2,151	2,192

- ✓ Projections show CSD enrollment will be steady through 2031.
- ✓ Future tuition students are not projected in the above numbers

# Budget Goals

Increase achievement and engagement for ALL students.



# Long Term Staffing Needs

PK-12	School Counselor and SEL Model Review
CO	Analysis of administrative structures across the district
CHS	Performing Arts Center Coordinator
CHS	0.6 FTE Science
MBS	1.0 FTE Guidance Counselor
K-8	Continue to monitor class size





## FY'23 Education Tax Components (Scenario B)

Dollar Yield Amount	\$12,937
Income Yield Amount	\$15,484
Estimated Ed Spending Increase	\$37,382,111
Net Equalized Pupils	2,288.61
Common Level of Appraisal	79.97%
Baseline budget increase	3.73% (\$1.7 million)
Estimated Tax Decrease	1.21%

# FY23 Recommended Positions

<b>Maintain current levels of staffing</b>	<b>Salary &amp; Benefits Cost</b>	<b>Funding Source</b>
1.0 FTE Reading Teacher MBS	\$100K	ESSER III Funds
0.5 FTE Speech Language Pathologist <i>Elementary</i>	\$50K	ESSER III Funds
1.0 FTE Social Emotional Learning Coordinator	\$70K-\$100K	ESSER III Funds
1.0 FTE Director of Instructional Supports	\$120K	Voter Budget and 50% funding from IDEA-B

# Budget Additions:

	Options A	Options B	Options C
<b>Additions</b>	No Additions	Reading Teacher SLP & SEL Coordinator	Reading, SLP, SEL Coordinator, Director of Instructional Supports
<b>Budget Amount</b>	\$48,423,173	\$48,423,173	\$48,546,798
<b>Increase \$</b>	\$1,743,262	\$1,743,262	\$1,866,887
<b>Increase %</b>	3.73%	3.73%	4.00%
<b>Estimated Tax Decrease %</b>	1.21%	1.21%	1.04%
<b>Tax Rate Decrease (cents)</b>	1.94	1.94	0.80
<b>Per Pupil Spending Increase</b>	4.65%	4.65%	4.83%

# CSD Organizational Structure

Superintendent

Amy

Central Office Administrators

Carrie, Gwen, George

Central Office Directors

Kim, Jess, Meghan, **TBD DIS**

Building Level Administrators

Principals, APs, DOSS

District Wide Directors & Managers

Pam, Steve, Rick, Sandy, Moriah

District Coordinators and Coaches

Jamilah, Susan, Sarah, Ashley, Tara & **TBD SEL**





**QUESTIONS?**