



# 2023-24 Budget Discussion

March 2023

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[ftschool.org](https://ftschool.org)

# Outline

- Unique Budget Opportunity
- Current Status
- **2%** Cap Budget Increase
- Scenarios





# Unique Budget Opportunity

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- The District recently received a \$553,828 enrollment adjustment (11.09%).
- This means the Board could vote to increase the budget anywhere between 2% to 11.09%





# Current Status

# Highlight of Services

- Small Class Sizes 14:1 student to teacher ratio
- Intervention
  - ELA **K-3**
  - Math **K-3**
  - MS Math/ELA **4-8**
- Special Services
  - **Guidance Counselor** - 1 ½
  - **Speech Therapy**- 2
  - **School Psychologist**- 1
  - **CST Secretary**- 1 ½
  - **22 Paraprofessionals**



# Not budgeted in 22/23 that we needed

MD Teacher- For a second class			58,555.06	+ Benefits
Speech Teacher			60,646.27	+ Benefits
Prior Share			(28,007.00)	
Intervention for Math .60			36,387.76	
Intervention for English .60			35,133.04	
Psychologist			60,646.27	+ Benefits
Prior Share			(18,000.00)	
CST Secretary			42,750.00	+ Benefits
Prior Share			(18,000.00)	
8 Paraprofessionals			280,000.00	
			<b>510,111.40</b>	



# Current Enrollment

Grade	Total students	# of Sections	Ratio
PK	24	2	12:1
K	24	2	12:1
1	21	2	10.5:1
2	35	2	17:1
3	32	2	16:1
4	20	2	10:1
5	20	2	10:1
6	22	2	11:1
7	39	2	19.5:1
8	38	2	19:1

**14:1**  
**Ratio Overall**







**2% Increase**

# 2% Increase

- We can keep class sizes at 2 sections per grade K-8.
- We keep all of our services (highlighted on slide 6)
- We add a Class III Officer



# 2% Increase

- **To make this work financially**
  - We could cut a preschool section
  - We make intervention all part-time (3 staff)
- **Potential staff cuts**
  - 1 Preschool Teacher
  - 1 Preschool Paraprofessional
  - 1 General Education Teacher



# Projected Enrollment with Potential Cuts

Grade	Total students	# of Sections	Ratio
PK 3&4 Mixed	13*	1	6.5:1 (para)
K	24	2	12:1
1	24	2	12:1
2	21	2	10.5:1
3	35	2	17:1
4	32	2	16:1
5	20	2	10:1
6	20	2	10:1
7	22	2	11:1
8	39	2	19.5:1

Ratio Overall



# Comparison of Enrollment

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Current



Projected



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Current

Scenario

\* Middle School may not have leveled math with the decrease in enrollment

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# Enrollment Scenario Cuts

- **Scenario**

- 4 General Education Teachers plus a paraprofessional
  - 1-Preschool
  - 1-2nd grade
  - 1- 5th grade
  - 1- Elementary
  - 1- Paraprofessional
  - Savings of approximately 450K







**What was the  
budget decision?**

# 2023-24 Proposed Budget

- **2% Budget Increase was approved at the tentative adoption meeting (3/13/23)**
  - **Potential** Impact
    - We can keep class sizes at 2 sections per grade K-8.
    - We keep all of our services (highlighted on slide 6)
    - We add a Class III Officer
    - Preschool section cut to one (mixed 3&4)
    - We make intervention all part-time (3 staff)
  - **Potential** Cuts
    - 1 Preschool Teacher
    - 1 Preschool Paraprofessional
    - 1 General Education Teacher

