

# Public Hearing

21/22 & 22/23  
Budgets

June 20, 2022



# 21/22 Final Budget Amendments



## Final Budget Resolution

\$60,555,068 Total Revenue

\$62,298,467 Total Expense

**(\$1,743,399) Estimated Shortfall**

- Estimated 21/22 fiscal year end fund balance of \$8,475,605 or 13.6% of expenditures.

# 22/23 Proposed Budget



## **Budget Assumptions:**

- \$435 per pupil increase (governor's proposed budget)
- Flat enrollment
- 3% increase in employee insurance costs
- Teacher contract settlement increases

# 22/23 Proposed Budget



## **Budget Additions:** *(6.7 Teachers, 3.75 Support)*

1 PE Teacher (HS)

1 Math/Science Teacher (HS)

1 Social Studies Teacher (HS)

1 Science/FFA Teacher (HS)

.4 ELA Teacher (HS)

.3 Occupational Therapist

1 Elementary Teacher (TBD)

1 Resource Room Teacher (KM IS)

1 Skilled Maintenance

1 Grounds

1 Business Office Secretary

.75 HR Secretary

# 22/23 Proposed Budget



## **Federal Stimulus Funds (ESSER III):**

*Estimated to receive \$1.6 Million (will be used on the following)*

- 5.5 Student Support Specialists/Counselors (All Buildings)
- Mental Health Support Partnerships
  - Pine Rest Student Assistance Program
  - Alliance

# 22/23 Proposed Budget



## **Federal Stimulus Funds (ESSER III) continued:**

- Curricular Resources for Summer Programming
- 1 Math Intervention Teacher (KM IS)
- 1 Math Intervention Teacher (DL MS)
- 2 Math/ELA Intervention Teachers (HS)
- Software Program for Data Tracking
- Tier I Social Studies and ELA Materials at Secondary

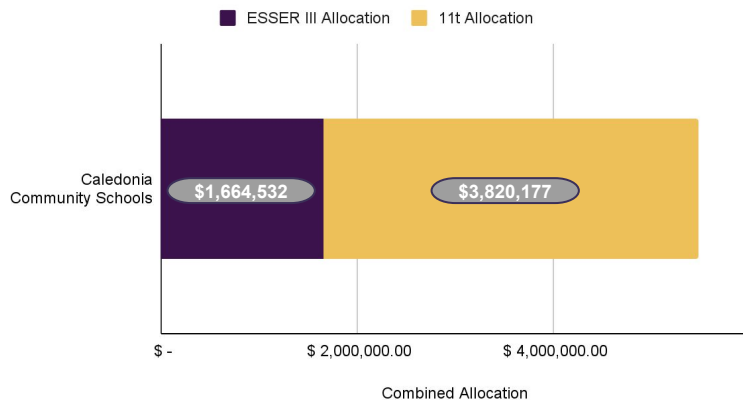
# In Addition to ESSER III...

## 11t Equalization

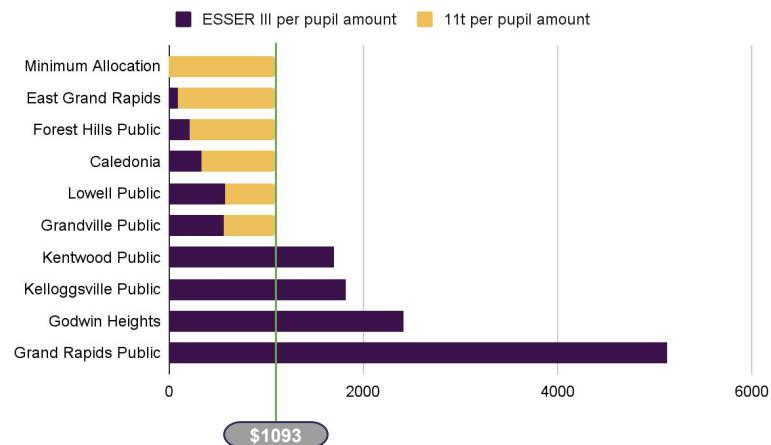
Slide taken from the ESSER III & 11t Funding Overview Presentation, May 2022

Michigan budget act established additional federal funding from the American Rescue Plan with **11t Equalization Funds** for districts.

### Caledonia Community Schools



### Per Pupil Allocations - ESSER III & 11t by District



# 11t

## Additional Requirements\*\*

Michigan legislators added these additional requirements:

- **51.4%** must be spent to address Learning Loss
- **10.3%** must be used for evidence-based comprehensive after-school programs
- **10.3%** must be used for evident-based summer enrichment programs

Michigan Department of Education has limited the use of **11t funds** for **only** students who meet one of the following criteria:

- Economically disadvantaged
- English language learners
- Racial or ethnic minority
- Students experiencing homelessness
- Students in foster care

\*\*These requirements do not apply to other federal COVID-19 funding.



# 22/23 Proposed Budget



## **Federal Stimulus Funds (ESSER 11t):**

*Estimated to receive \$3.8 Million (will be used on the following)*

- Summer Programming
- General Ed Elementary Classroom Teachers  
(% of the teachers' cost working with eligible students under 11t)
- 7.5 Elementary Intervention Teachers (1 Math, .5 ELA for each elementary)
- 1 English Learner Teacher/Liaison
- Translation Services

# 22/23 Proposed Budget



## **Federal Stimulus Funds (ESSER 11t):**

- English Learner Curriculum Supports
- 1 MTSS Coordinator
- .5 Speech Pathologist
- .5 Social Worker
- 1 Psychology Intern
- After School Tutoring

# 22/23 Proposed Budget



## **Total Positions Added:**

- 6.7 Teachers, 3.75 Support (General Fund budget)
- 21 Teachers (ESSER III & 11t budget)

(11 Interventionists, 5.5 Counselors, 1 English Learner Teacher, 2 Itinerants)

*This represents an overall total of 31.45 new positions being added for 22/23.*

# 22/23 Proposed Budget



## Proposed Budget Resolution

\$63,644,143 Total Revenue

\$66,037,019 Total Expense

**(\$2,392,876) Estimated Shortfall**

- Estimated 22/23 fiscal year end fund balance of \$6,082,729 or 9.2% of expenditures.