

## Education Law §3614 School Funding Allocation Report

### Part F - Data Justifications

#### Part A

#### A-II. District Spending Allocated to Individual Schools

1. **Threshold Triggered:** The total amount entered for Transportation varies by more than 12% and \$500,000 from the district's 2021-22 School Funding Transparency Form. Please review and revise the entered data or provide a justification below for this significant variance.

Field	State/Local Funding	+ Federal Funding	= Total
Transportation	4,825,322	5,760	\$4,831,082
2021-2022 SFT Reported Spending	4,114,275	156,692	\$4,270,967
<b>Dollar Change from Prior Submission</b>			<b>= \$560,115</b>
<b>Percentage Change from Prior Submission</b>			<b>= 13.11%</b>

#### District Justification

The District settled with the Transportation association after 1 1/2 years of negotiations. Retro pay for the 20-21 school year included a \$.75 per hour increase. In addition, in order to eliminate the step schedule and based on the bus driver shortage, an agreed upon \$4 per hour increase was agreed upon for the 21-22 school year. The budgeted 22-23 increase is another \$.75 per hour. In addition, in order to retain and attract bus mechanics due to the labor shortage the district and mechanics association agreed to a \$2.50 per hour increase effective January 1, 2022 (21-22 school year) and also settled a contract in which the 22-23 increase is \$.75 per hour. The budget-to-budget increase for those budget lines was over \$300,000.

Another large increase was in fuel costs due to the current economic conditions. The budget-to-budget increase was a little over \$240,000.

In addition, there were minor CPI increases to materials and supplies as well as utilities, as well as about \$15,000 in building repairs.

**2.Threshold Triggered:** The per pupil spending amount for Other School Districts (excl. Special Act Districts), calculated by dividing total spending by the reported number of pupils, is outside the expected range of \$15,000 to \$115,000. Please review and revise the entered data or provide a justification below for this significant variance.

<b>Field</b>	<b>State/Local</b>	<b>+</b>	<b>Federal</b>	<b>=</b>	<b>Total</b>	<b>/</b>	<b>Pupils</b>	<b>=</b>	<b>Per Pupil</b>
Other School Districts (excl. Special Act Districts)	127,600		0		\$127,600		13		<b>9,815</b>

**District Justification**

Many times this budget is for students attending public schools in other districts who don't initially register in the home district. Therefore, the budget is based on prior year history and the students we currently know who attend other schools, plus a contingency.

**Part C**

**C-I. School Allocation by Object**

**3.Threshold Triggered:** The total amount entered for Classroom Teacher Salaries varies by more than 10% and \$2,000,000 from the district's 2021-22 School Funding Transparency Form. Please review and revise the data entered on Part C-I or provide a justification for this significant variance below.

<b>Field</b>	<b>Total</b>
Classroom Teacher Salaries	26,533,717
2021-2022 SFT Reported Spending	23,767,609
<b>Dollar Change from Prior Submission</b>	<b>= \$2,766,108</b>
<b>Percentage Change from Prior Submission</b>	<b>= 11.64%</b>

**District Justification**

The teachers contract ended June 2021 and the 21-22 budget for teacher salaries was estimated at 2.9% (which was the prior year increase). The contract was settled during the 21-22 school year at 3.5% plus \$180. Thus, the 22-23 budget is making up for the larger approved increase, plus the 3.3% for 22-23. There were also additions to multiply additional pay items such as team and teacher leader stipends, grade level stipends, mentor stipends, building plan stipends, and curriculum rates.

The overall FTE also increased to address smaller class sizes at the elementary and early secondary levels.