

**NORTHWOOD  
ELEMENTARY  
SCHOOL**



**COMMUNITY BUDGET FORUM**  
**MONDAY, MARCH 7, 2022**  
**5:30 PM TO 6:15 PM**

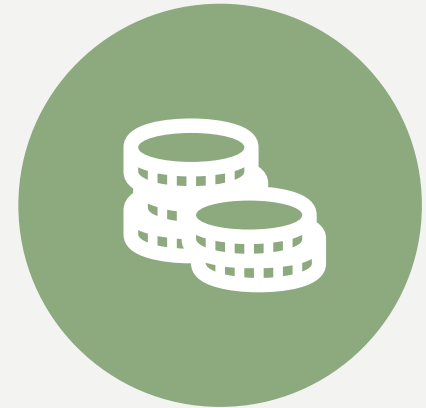
# BUDGET ENGAGEMENT PROCESS



PRIORITY  
ENGAGEMENT SESSION



COMMUNITY BUDGET  
FORUM



COMMUNITY BUDGET  
REVIEW



# **PRIORITY ENGAGEMENT FEEDBACK/ INPUT**

Top three priorities for our school  
community

1. **Academic Intervention**
  2. **After-school Programs**
  3. **Attendance**
  4. **Instrumental Music**
- 

# MONEY BUCKETS

## General Education Funds



Funds used for majority of the population. i.e. General education teachers and staff, custodial supplies, school supplies, technology, etc

## Grants & Title I Funds



Federal and grant funds used for supplemental instructional staff, materials, supplies, etc.

## Special Ed. Funds (SWD)



Funds used for the students with disability population. i.e. SPED education teachers, SPED instructional supplies, IEP support, etc

# MONEY BUCKETS (THIS SCHOOL-YEAR)

**TOTAL FY 22 FUNDING = \$10,028,396**

General Education  
Funds



**\$ 5,343,165**

**Grants, Targeted &  
Title I Funds**



**\$3,774,856**

**Special Ed. Funds  
(SWD)**



**\$910,375**

# MONEY BUCKETS (NEXT SCHOOL-YEAR)

**TOTAL FY 23 FUNDING = \$13,725,221**

**TOTAL INCREASE: \$3,696,825**

General Education Funds



**\$ 7,353,354**

**Increase: \$2,010,189**

Grants, Targeted & Title I Funds



**\$5,265,002**

**Increase: \$1,490,146**

Special Ed. Funds (SWD)



**\$1,106,865**

**Increase: \$196,490**

# Our Projected School Budget Next Year

For 2022-2023, our budget allocation

is \$13,725,221

**Total Gain: +\$3,696,825**

Student Population	Totals
Total projected Enrollment	<b>470</b> (Pre-K = 92 STD)
Total SWD <ul style="list-style-type: none"><li>- LRE A/B</li><li>- LRE C</li></ul>	<i>41 Students</i> <i>16 Students</i>

**Current Enrollment is 456**

# LOOKING AT NORTHWOOD STAFFING

- **1 Principal**
- 1 Assistant Principal
- 1 Educational Associate
- **4 Pre-K Teachers**
- 19 Elementary Teachers (K-5) (+5 Teachers...(\*Grades 2, 4, 5\*))
  - ELA Academic Planning Facilitator (Full-time)
  - MATH Academic Planning Facilitator (Full-time)
- 3.5 Resource Teachers (+.5 Full-time Library/Media)
- 3 Special Education Teachers (+2 SPED Teachers)
- **4 Elementary Para-professionals**
- 1 IEP chair
- 1 Social Worker
- .5 School Counselor (+.5 Full-time Counselor)
- **.9 School Psychologist**
- **1.5 Speech Pathologist**
- **.5 Occupational Therapist**
- 1 School Secretary
- 2 Office Assistant (+1 Office Assistant for SPED)
- **1 Nurse Assistant**
- 4 Custodians (+1 Custodian)
- **Cafeteria Staff**
- +3 Kindergarten Para-educators
- +2 Interventionist Para-educators
- +1 Drama/Performing Arts Teacher
- \*1 Non-instructional (10/Month)
- \*3 Temporary Employee's
- \* In-school suspension Para-Educator

## Key:

- ✓ **Does not come out of our budget**
- ✓ **New Positions being added**



# Impact on Class Size

Grade	CLASS SIZES RIGHT NOW! As of March 7 <sup>th</sup>	Anticipated Average Class Sizes 2022-2023	Total Students (Based on Current numbers)
Pre-K (4)	16	23	92
K (3)	22	21	62
1 (3)	25	22	66
2 (4)	23	19 (+Teacher)	76
3 (4)	22	19	75
4 (4)	29	23 (+Teacher)	92
5 (4)	25	23 (+Teacher)	91
SPED	Increase of SPED Classroom Teacher and SPED Para-educator		

# KEY BUDGET ITEMS

- **\$65,000:** for custodial contractors to clean hallways, learning plaza, stairs, main office, cafeteria, gym, etc.
- **\$20,000:** for Phonics Bootcamp for 2<sup>nd</sup> graders going to 3<sup>rd</sup> grade.
- **\$30,000:** for the purchase of library books for the Northwood Library
- **\$100,000:** After-school academic intervention, enrichment, and extension programs for various grade-levels in the area of ELA and Math.
- **\$50,000:** Field Trips and Transportation

*\*\*Looking for Vendor for Drama/Performing Arts\*\**

What  
Are We  
Missing?



# TIMELINE AND NEXT STEPS

- **Late March/early April:** The district will learn if it will receive any additional funds
  - *Important to note: Additional funds do not necessarily mean that cuts will be reversed. That will depend on the amount received, and whether there is a commitment to providing additional funds in subsequent years.*
- **April/May:** Budgets will be finalized
- **Early May:** Board of School Commissioners will vote on the budget

# QUESTIONS, COMMENTS, CONCERNS



QUESTIONS  
COMMENTS  
CONCERNS