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Fiscal Year 2023 Final Budget

April 26, 2022

Updated Financial Impact on Residents

	Preliminary 2022-2023	Final 2022-2023
Total Expenditures General Fund	\$141,581,747	\$141,281,747
Tax Levy	\$97,442,109	\$97,142,109
Increase for Average Home	\$137.64	\$98.73

Expenditures Summary

	Preliminary 2022-2023	Final 2022-2023
Total Operating Expenditures	\$141,581,747	\$141,281,747
Total Expenditures (operating plus grant spending, plus fund balance, plus debt)	\$154,388,153	\$155,305,907

5.1% increase from 2021-2022 to 2022-2023

Operating Revenue Summary

	Preliminary 2022-2023	Final 2022-2023
Total State Aid	\$38,465,618	\$38,465,618
Saved funds (fund balance)	\$3,645,708	\$3,645,708
Local Taxes	\$97,442,110	\$97,142,109 (1.7%)

Operating Expenditures Snapshot

	Preliminary 2022-2023	Final 2022-2023
Salaries (100 Series)	\$77,975,596	\$78,939,596
Benefits (200 Series)	\$26,475,872	\$26,700,081
Contracted services-substitute services, professional development, special education services, etc. (300 Series)	\$6,581,685	\$5,617,684
Repairs and maintenance for schools- utilities, roofs, etc. (400 Series)	\$1,472,838	\$1,472,838
Other purchased services- out-of-district special education tuition, UCES, MUJC, etc. (500 Series)	\$21,584,705	\$21,635,245
Instructional and support supplies (600 Series)	\$5,117,193	\$5,117,193
Instructional and support equipment (700 Series)	\$502,247	\$502,247
Miscellaneous costs- legal, athletics, etc. (800 Series)	\$871,611	\$871,611
Pre-K	\$1,000,000	\$425,250

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State of the Schools
April 26, 2022

Building Collaboration and Professional Development for Academic Growth 2022-2023

Supervisors develop schedules

Building leaders identify professional development goals

Focus on curriculum development and writing

Reflecting on the School Performance Reports

Focus on increasing participation in AP programs and performance

- Hispanic student-population fell under the state average (17% versus 23%).
- Black/African-American students rose above the state average (25% versus 17%).
- White student-population fell below the state average (41% versus 28%).
- Asian-American student-population appeared to participate more in the AP program than our other demographics (48%) but fell below the state average (68%)

Career and Technical Education (CTE) and Visual and Performing Arts (VPA) programs relationship to academy model to be announced with strategic plan

Hannah Caldwell Update

Long-term substitute replaced with vetted long-term substitute to provide class stability

Parent/guardian volunteers assist with supervision of students on playground during recess

Striping and signage due to be completed
May 16

Current Responses to Maintain Safety

Shift the culture to hold students more accountable

Maintain a highly visible presence in the halls, intersections,
bathrooms, cafeteria

Increase therapeutic support to help students overcome
mental health challenges

TOP STORY

Hamilton Township administrators, parents meet to discuss school safety

Christopher Doyle Mar 4, 2022  0



Additional Measures to Ensure Safety

Additional police presence outside building

Staff and faculty professional development
to help look for triggers and warning signs

Security guard professional development

Residency checks

Additional Measures to Ensure Safety

Suspension from school for remainder of the year

No participation in extracurricular activities,
including dances, prom, and graduation

2022-2023

School culture reform

Dean of Restorative Practices

Regular community-building “circle talks”

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Student Safety Data System Report (SSDS)

April 26, 2022

Student Safety Data System Report (SSDS) Period 1 (September-December)

	Violence	Vandalism	Substance	Weapons
2021-2022	26	3	41	4

Student Safety Data System Report (SSDS) Period 1 (September-December)

	Violence	Vandalism	Substance	Weapons
2021-2022	26	3	41	4
2019-2020	17	3	12	3

Student Safety Data System Report (SSDS) Period 1 (September-December)

	Violence	Vandalism	Substance	Weapons
2021-2022	26	3	41	4
2019-2020	17	3	12	3
2018-2019	32	2	18	6



HIB

April 26, 2022

HIB Report

Data Since March 22, 2022

