

## **FY22 Proposed Budget Overview & Highlights**

- Intentional understatement of revenue projections in the interest of remaining fiscally conservative and increasing our fund balance.
- Continue to invest in teachers and school staff
  - Salary increases for all faculty and staff
  - Restoring professional development funding
  - Permanent addition of a school nurse
  - Expansion of counseling services to full-time positions at both campuses
  - Retention of limited number of additional staff, enabling the reduction of substitute teacher funding
- Classrooms and academic programs
  - Restoring revenue and expenses to FY20 levels
  - Restoring classroom and curriculum budgets to FY20 levels
- Diversity, equity and inclusion
  - New funding commitment for strategic investments in DE&I and outreach
- Sustained expansion of cleaning and sanitizing in both buildings
- Funding for the reinstatement of farm and garden programming
- Expanded accounting support
- Funding for a school vehicle to support student transportation needs and the nutrition program