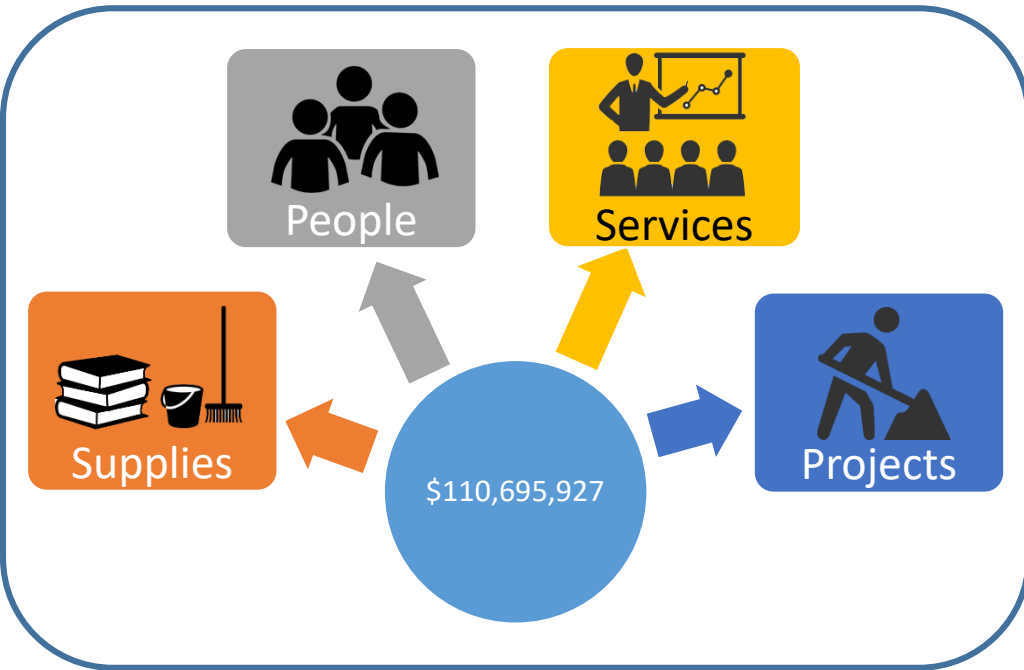
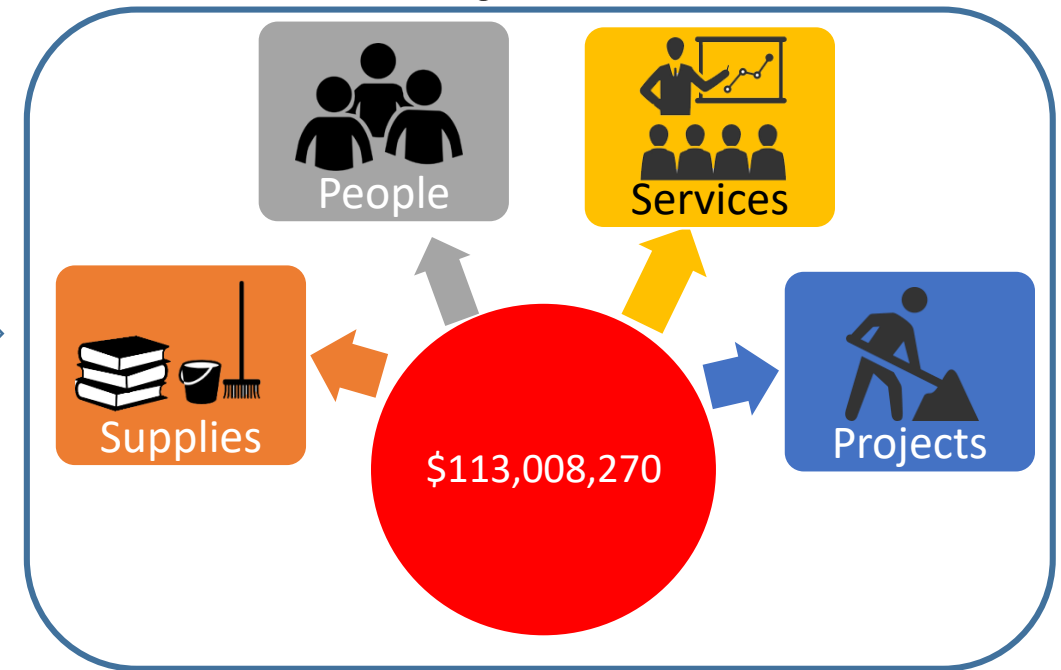


The Rollover Story

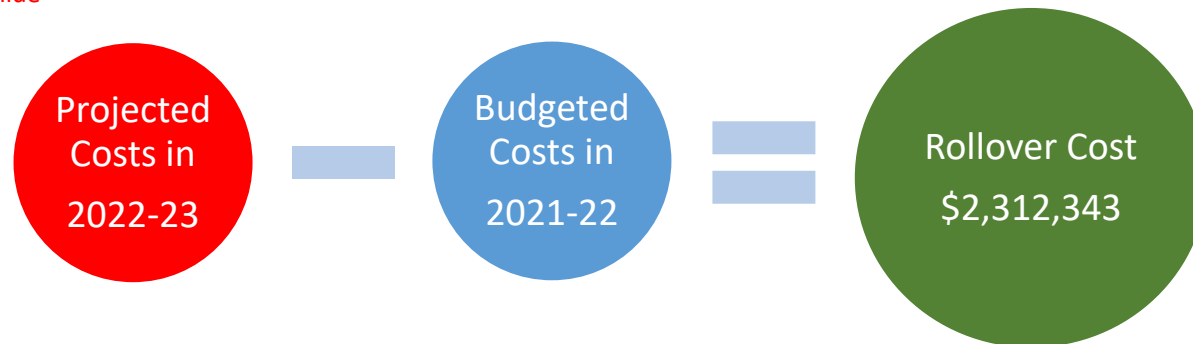
Budgeted Cost of Things in 2021-22**



Projected Cost of SAME EXACT Set of Things in 2022-23



**does NOT include various mid-year adds—see next slide



Mid-Year (post budget) ADDS

We then have to add into the 2022-23 budget, as more rollover expense, all the people/things we added, after the budget was finalized, in response to the ongoing pandemic challenges

<u>Item</u>	<u>Cost</u>
1:1 Support Staff Nurses (2.0)	\$120,000
K-5 Homeroom Teachers (4.0)	\$360,000
K-5 Encore Teachers (1.67)	\$150,300
Crowdstrike Software	\$130,000
Increased sub rates (various)	<u>\$260,000</u>
TOTAL:	\$1,020,300

The Rollover Breakdown

So, now, the **TOTAL ROLLOVER COST** (including both budgeted items AND mid-year adds) is **\$2.3M PLUS \$1.0M, equaling \$3.3M**

Of the \$3.3M TOTAL rollover cost...

<u>Component of the Rollover</u>	<u>Cost</u>
Salaries (all increased; increase + movement across guide for WEA)	\$1,500,000
Retirement benefits (PSERS)	\$600,000
Health & prescription coverage benefits	\$500,000
Everything else in the budget . . . <u>COMBINED</u>	\$700,000
TOTAL:	\$3,300,000

Can we add anything NEW to the Budget?

- Right now, total revenues (all sources) are projected to be up **\$3.8M** (assuming a tax increase equal to Act 1, or 3.40%)
- As noted in the previous three slides, the cost of keeping everything we have now and “rolling everything over” to next year is **\$3.3M**
- That leaves a total of **\$500,000** available for “new” items
- NOTE: More than \$500K of new items can be added only if existing items (in the rollover figures) are cut