

Birmingham Public Schools

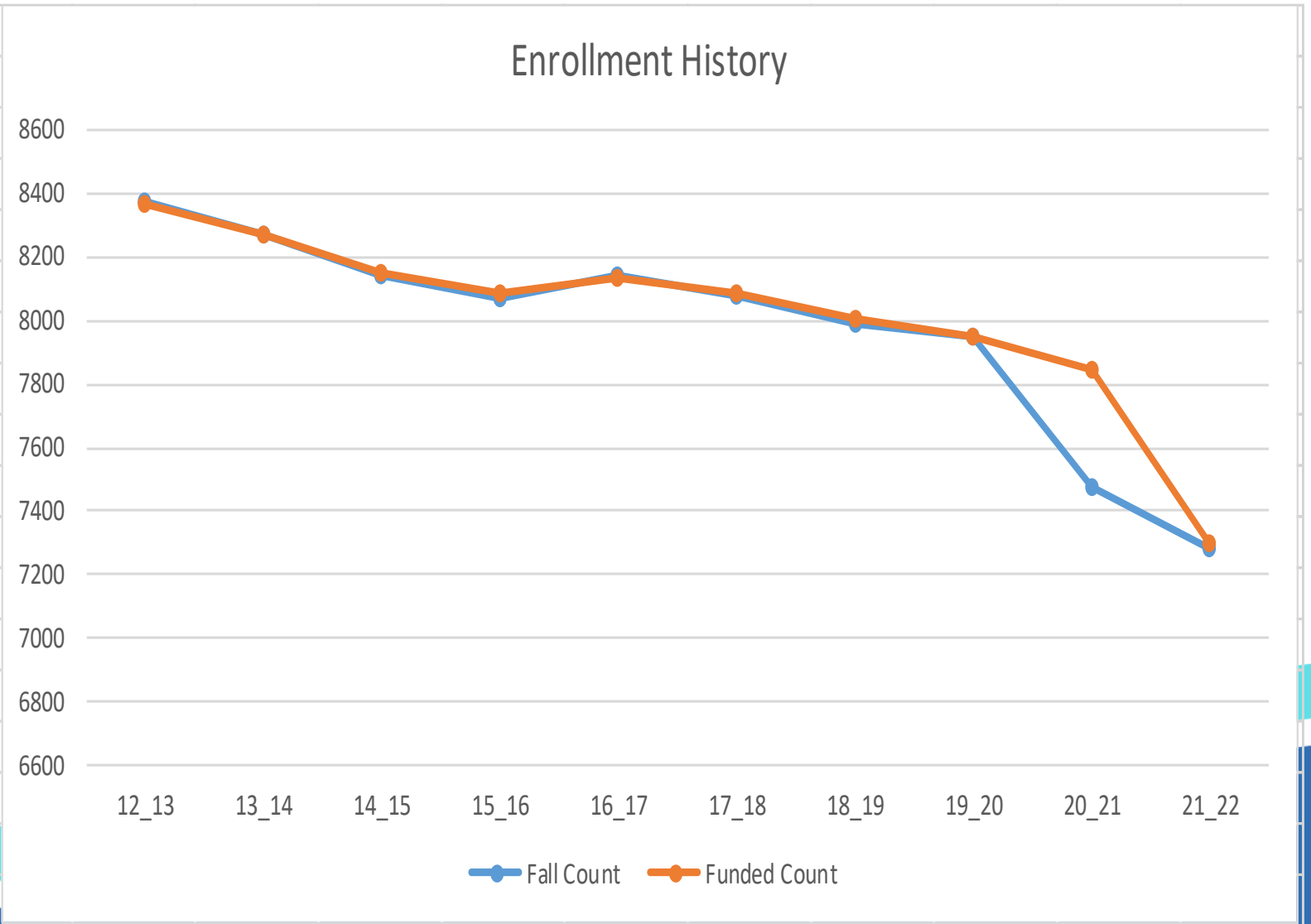
2022-23 Projected Budget Assumptions

April 12, 2022 Finance Committee Meeting



Enrollment History

	Fall	Decline of	Funded	Decline of	
	Count	Fall Count	Count	Funded Count	
12_13	8375.42		8364.66		
13_14	8266.97	-108.45	8270.58	-94.08	
14_15	8144.54	-122.43	8150.12	-120.46	
15_16	8069.36	-75.18	8083.79	-66.33	
16_17	8139.67	70.31	8135.99	52.2	
17_18	8073.97	-65.7	8085.69	-50.3	
18_19	7985.95	-88.02	8002.43	-83.26	
19_20	7945.53	-40.42	7950.93	-51.5	
20_21	7473.59	-471.94	7843.16	-107.77	
21_22	7283.81	-189.78	7297.65	-545.51	



Foundation Allowance Increases

	Foundation				
Year	Allowance	Increase			
2017-18	7631				
2018-19	7871	240			
2019-20	8111	240			
2020-21	8111	0			
2021-22	8700	589			
2022-23	9135	435	*Governor's Proposal.		
			House & Senate not		
			published yet.		

Revenue Assumptions

- Enrollment = -145 FTE student loss
- Foundation Allowance Increase:

\$200 = \$1,427,762

\$250 = \$1,784,703

\$300 = \$2,141,643

\$350 = \$2,498,584

\$400 = \$2,855,524

\$435 = \$3,105,382

Projected Expenditure Increases

Negotiated

- Para Contract = \$279,600
- Secretary Contract = \$119,500

Not Negotiated Yet

- BEA – wage reopener for 22-23
- ABSASP - expires June 30, 2022
- AFSCME - expires June 30, 2023
- Nonaffiliated

Projected Expenditure Increases

- Utility increases 10% = \$156,879
- Required curriculum expenditures = \$370,000
- Professional development = \$128,000
- Marketing costs = \$50,000

Projected Expenditure Decreases

- Water Remediation = \$205,735
- Retention Bonuses = \$628,127

Questions?

