

Board of Trustees Meeting - May 17, 2021



2021-2022 Budget Presentation

Dr. Marc Smith, Superintendent

Dr. Edd Bigbee, Chief Financial Officer

2021 – 2022 Budget Timeline



State Funding Differences Based on Average Daily Attendance (ADA) Post-COVID 19



Key Legislation

House

(3 Republicans
and 2
Democrats)

Senate

(5 Republicans
and No
Democrats)

Conference
Committee

Appropriations
Bill

Virtual School Funding

- HB 1468 – Kaufman – Funding for Virtual Students (has passed the House)
- SB 1389 by Senator West: Funding for Virtual Students

Budget Scenario 1

Projected Funding	
ADA	10,876
ADA Change	55
State and Tax Revenue	\$111,340,623
Less Revenue	\$(4,407,925)



Payment Scenarios	
\$800	\$(1,618,800)
\$1400	\$(2,832,900)
\$1800	\$(3,642,300)
\$2200	\$(4,451,700)

*Assumes 5% Value Growth

Budget Scenario 2

Projected +2%	
ADA	11,037
ADA Change	216
State and Tax Revenue	\$112,507,423
Less Revenue	\$(3,241,125)



Payment Scenarios	
\$800	\$(1,618,800)
\$1400	\$(2,832,900)
\$1800	\$(3,642,300)
\$2200	\$(4,451,700)

*Assumes 5% Value Growth

Budget Scenario 3

Projected +4%	
ADA	11,253
ADA Change	432
State and Tax Revenue	\$114,072,818
Less Revenue	\$(1,675,730)



Payment Scenarios	
\$800	\$(1,618,800)
\$1400	\$(2,832,900)
\$1800	\$(3,642,300)
\$2200	\$(4,451,700)

*Assumes 5% Value Growth

Fund Balance

Fund Balance 2019-20	\$ 67,673,362
Expenditures From Fund Balance 2020-21	
\$2,000 supplemental payment	\$ 3,682,000
Net Technology Purchases	\$ 600,000
PPE Orders	\$ 855,000
Total	\$ 5,137,000
Other Impacts on Fund Balance	
Teaching and Learning Center Completion	\$ 6,000,000
Revenue loss	\$ 2,900,000
Total	\$ 8,900,000
Projected Net Fund Balance	\$ 53,636,362
2022 Fund Balance W/\$800 and Shortfall	\$ 48,776,437
2022 Fund Balance W/\$1,400 and Shortfall	\$ 47,562,337
2022 Fund Balance W/\$1,800 and Shortfall	\$ 46,752,937
2022 Fund Balance W/\$2,200 and Shortfall	\$ 45,943,537

**Board Priorities
for 2021-2022 Budget
with District Actions**

1

Teacher Compensation

Six consecutive years of salary or benefit increases or one time payments

2

Bilingual/ESL & Dyslexia

Expanded Recruitment Efforts

3

Social Workers & Social Emotional Learning

Eight added SEL Counselors, Two added Social Workers, and a District Employee Assistance Program

4 Student Learning Needs

Permanent substitutes provided and
Technology purchases >\$3M

5 HVAC Air Quality

Completed Projects and Repairs

6 Diversity, Equity, and Inclusion

Courageous Conversations about Race
book study and added courses: African
American and Mexican American studies

7

Student Recruitment

Increased marketing, added attendance clerks and PEIMS specialists, parent enrollment center, and truancy calls

8

ROTC

Board presentation and exploration

9

Choice Programs

Acton Leadership Academy and expansion of Pre-K to 3 year olds

Use of ESSER Funds

- Any expense allowed under other Federal Grants to districts
- Coordination of preparedness and response efforts
- Activities to address needs of low income students, children with disabilities, English learners, racial and ethnic minorities, homeless and foster students.
- Developing and implementing preparedness procedures and systems
- Professional development on sanitation and infectious diseases
- Sanitization and cleaning supplies
- Preparedness for long term closures (technology, meals, etc.)
- Purchasing educational technology
- Providing mental health services and supports
- Planning summer learning, afterschool and others targeting needs

Use of ESSER Funds (con.)

- Addressing learning loss among students
 - High quality assessments
 - Evidence-based activities
 - Information and assistance to parents
 - Tracking student attendance
- School facility repairs and improvements to mitigate virus transmission and exposure
- Upgrade indoor air quality
- Costs to maintain operation of schools and continuing to employ existing staff
- At least 20% must be reserved to address learning loss (see above)

ESSER I - III Funds

ESSER I Grant	Amount	Details
Total Supplanting	\$2,653,053	
Estimated Supplemental	\$2,632,184	Technology and PPE

ESSER II Grant	Amount	Details
Allocation	\$11,754,665	Receipt Undetermined

ESSER III Grant	Amount	Details
Allocation I	\$16,606,958	Expend by 9/2024
Allocation II	\$8,303,479	Date of Receipt Undetermined

Questions and Comments

