

FY2021 Budget Update

Dr. J. Scott Smith, Superintendent
Ms. Tammy McCourt, Assistant Superintendent

April 15, 2020



BOE Requested Budget

	FY 2020 Adopted Budget	FY 2021 Recommended Budget	FY 21 to FY20 \$ Change
Summary of Revenues			
Local	\$106,242,921	\$113,641,167	\$7,398,246
Local Fund Balance	-	2,035,700	2,035,700
SMCPS Fund Balance	1,900,000	1,094,654	(805,346)
SMCPS Fund Balance - CPCS	34,870	159,151	124,281
State	109,875,976	111,361,251	1,485,275
Federal	2,765,300	2,790,300	25,000
Other	1,266,700	1,537,200	270,500
Total Unrestricted Fund	\$222,085,767	\$232,619,423	\$10,533,656

Increase of **\$10,533,656**
is a **4.7%** increase over the
2020 Adopted Budget

Local Funding Request

- Negotiated Agreements and Health Insurance
- Contracted Transportation
- Staffing Enhancements
 - Special Education Staffing
 - Nursing
 - Information Technology
 - Safety & Security
- Information Technology Upgrades

Where We Are Now

	BOE Requested	County Supported	Difference
Local Funding	\$113,641,167	\$109,942,921	(\$3,698,246)
Local Fund Balance	<u>2,035,700</u>	<u>-</u>	<u>(2,035,700)</u>
Total	\$115,676,867	\$109,942,921	(\$5,733,946)

New Positions Removed

- Special Education Teachers (5)
- Special Education Paraeducators (5)
- Special Education Secretary (1)
- School Nurse (1)
- Registrar (2)
- Records Mentor/Floating Secretary (1)
- Pupil Personnel Worker (1)
- PE Teacher (.5)
- AVPA Art Teacher (.1)
- Safety & Security Assistants (7)
- Transportation Coordinator (1)
- IT Project Coordinator (1)
- Computer Support Specialist I/II (1)
- Capital Planning Fiscal Secretary (1)

Reclassifications Maintained

- Chief of Safety & Security
- Chief of Staff
- Safety & Security Coordinator
- Programmer/Database Administrator
- Maintenance Worker IV
- Supervisor of Operations
- Transportation Analyst
- Judy Center Family Service Assistant
- Supervisor of Transportation

Modified Request

	FY 2020 Adopted Budget	FY 2021 Modified Budget	FY 21 to FY20 \$ Change
Summary of Revenues			
Local	\$106,242,921	\$109,942,921	\$3,700,000
SMCPS Fund Balance	1,900,000	5,872,529	3,972,529
SMCPS Fund Balance - CPCS	34,870	159,151	124,281
State	109,875,976	111,361,251	1,485,275
Federal	2,765,300	2,745,000	(20,300)
Other	<u>1,266,700</u>	<u>1,537,200</u>	<u>270,500</u>
Total Unrestricted Fund	\$222,085,767	\$231,618,052	\$9,532,285