Proposed General Fund Budget Fiscal Year 2021-22

Dr. Chuck Epps Superintendent

Martha W. McGinn

Assistant Superintendent Curriculum & Human Resources

Leanne W. Lordo, CPA Assistant Superintendent Finance & Operations Dr. Tommy Schmolze

Assistant Superintendent Administration & Student Services



Fort Mill School District General Fund

Important Budget Points

Increase in Projected Students

> Opening of Forest Creek Middle School

New Bus GPS Monitoring System

> Safety Upgrade District Wide Radio System

Base Student Cost Increase

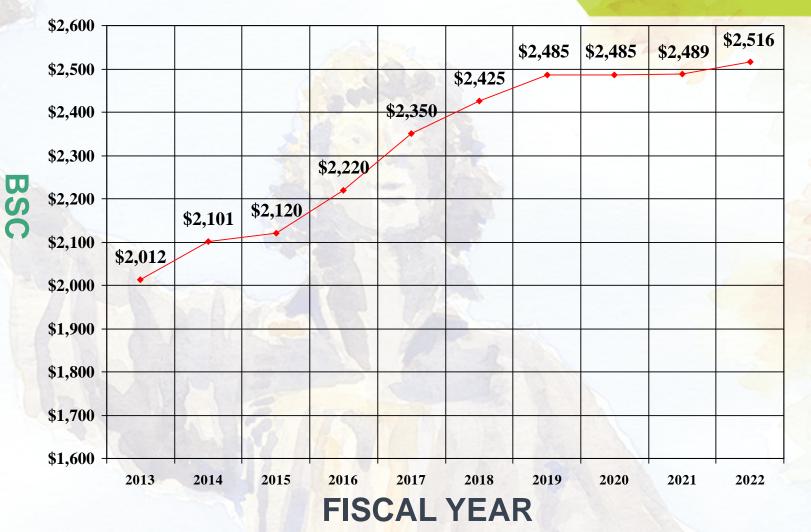
> Salary Step Increase for Employees

\$1,000 Pay Increase for Teachers & Staff

New Teachers for Growth

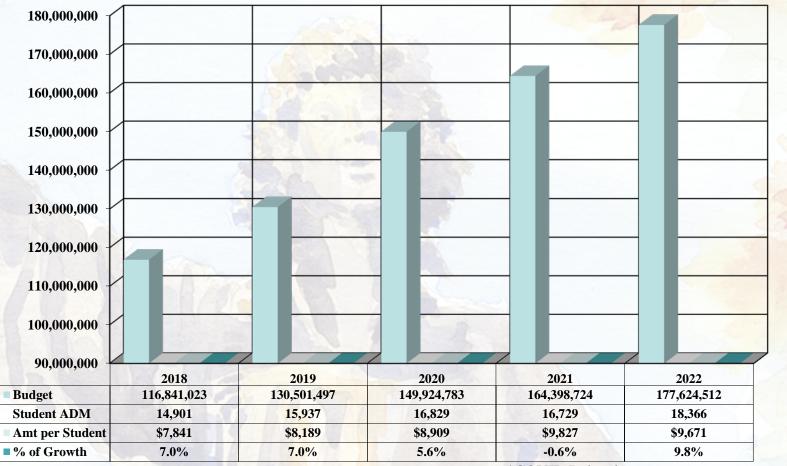
History of EFA Base Student Cost

Funded for Years 2013 - 2022



Budget History and Projections

FY 2018-2022



*COVID Related

Assessed Value History

Tax Year 2011-2020

020		\$483,308,966	
19		\$446,115,597	
18	\$406	,721,532	
17	\$373,290,33	36	
016	\$350,057,718		4
015	\$327,362,966		
014	\$315,414,651		
013	\$300,333,653		
	\$500,555,055		161
012	\$290,590,959		
011	\$281,335,509		

PROJECTED REVENUE

FY 2021 - 2022

REVENUE SOURCE	FY 2020-2021	FY 2021-2022	INCREASE/ (DECREASE)	% OF TOTAL
1			22. 127	8 5 4
LOCAL TAXES	\$ 81,973,092	\$ 90,026,025	\$ 8,052,933	50.7%
EDUCATION FINANCE ACT	44,217,956	45,695,976	1,478,020	25.7%
FRINGE BENEFITS	23,443,595	24,975,128	1,531,533	14.1%
EIA TRANSFER - TEACHERS	4,812,023	5,203,813	391,79 <mark>0</mark>	2.9%
PUPIL TRANSPORTATION	<mark>624,5</mark> 10	710,633	86,123	.4%
NTEREST INCOME	400,000	200,000	(200,000)	.1%
	169,845	171,678	1,833	.1%
	39,500	<mark>26,50</mark> 0	(13,000)	<.1%
STATE AID - TEACHER SALARY	3,468,203	5,364,759	1,896,5 <mark>5</mark> 6	3.0%
TRANSFER FR CONTINGENCY	5,250 <mark>,000</mark>	5,250,000	- 2	3.0%
TOTAL REVENUE	\$164,398,724	\$177,624,512	\$13,225,788	100.0%

ESTIMATED EXPENDITURE SUMMARY

FY 2021 - 2022

EXPENDITURE	FY 2020-2021	FY 2021-2022	INCREASE/ DECREASE	% OF BUDGET
SALARIES AND BENEFITS	\$146,206,102	\$157,398,566	\$11,192,464	88.6%
OPERATIONS & MAINTENANCE OF FACILITIES	10,092,268	11,705,570	1,613,302	6.6%
DEPARTMENT ALLOCATIONS	1,777,967	1,839,839	61,872	1.0%
PER PUPIL SCHOOL ALLOCATIONS	1,828,344	1,908,344	80,000	1.1%
TECHNOLOGY	1,317,626	1,415,123	97,497	0.9%
SCHOOL RESOURCE OFFICERS	1,204,704	1,339,704	135,000	0.7%
PUPIL ACTIVITY FUNDS	1,127,900	1,159,400	31,500	0.6%
ACTIVITY BUS MAINTENANCE/GAS	345,991	345,991	-	0.2%
OTHER DISTRICT LEVEL/CONTINGENCY	497,822	511,975	14,153	0.3%
TOTAL EXPENDITURES	\$164,398,724	\$177,624,512	\$13,225,788	100.0%

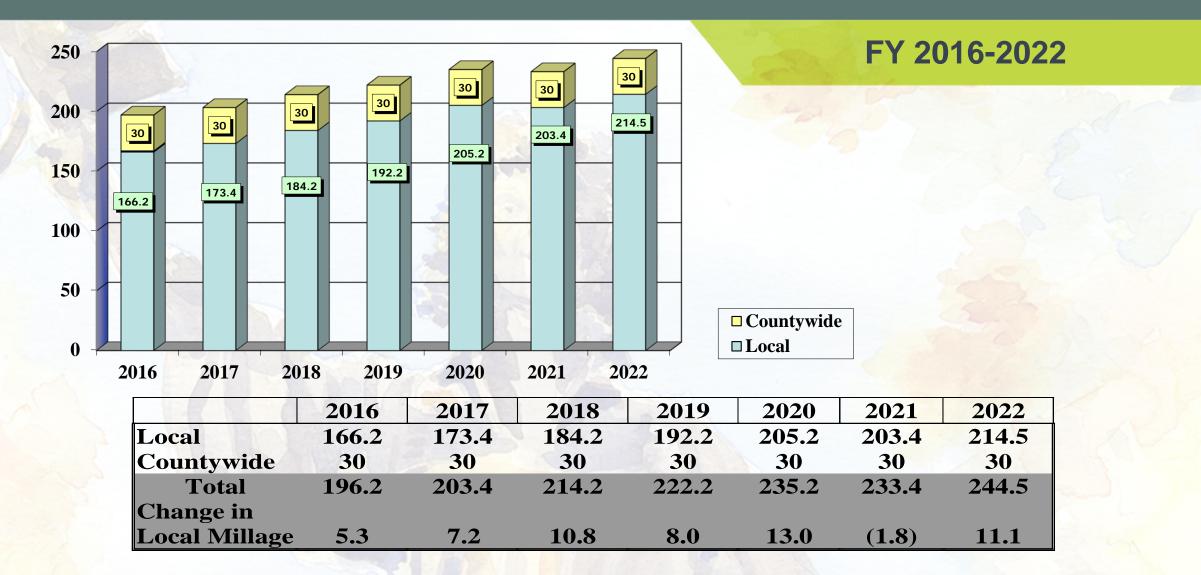
Fort Mill School District General Fund

Salary Step Increase for All Employees	\$ 1,414,013	
SC Retirement System Employer 1%	\$ 1,583,185	
Other Employer Fringe Increases (Less SCSBIT Coupon)	\$ 76,633	
\$1,000 Salary Increase for All Employees	\$ 1,974,176	
Employer Fringe Related to \$1,000 Increase	\$ 659,217	
New Classroom Teachers (#40)	\$ 2,925,665	
Opening of Forest Creek Middle School	\$ 3,255,228	
Growth Per Student Supply Allocations @ \$100	\$ 80,000	
Instructional Technology Software Maintenance	\$ 65,062	
Network Engineering Licensing & Maintenance Support	\$ 32,435	
Facilities - Utilities/Cleaning	\$ 522,302	
Communications/Property Insurance	\$ 180,000	
Maintenance Repairs/Supplies/Contracted Services	\$ 346,000	
School Security/Crossing Guard Contracts	\$ 50,000	
Safety/Security District-Wide Radio Program	\$ 33,600	
Transportation - Bus GPS System	\$ 28,272	

Budget Increases



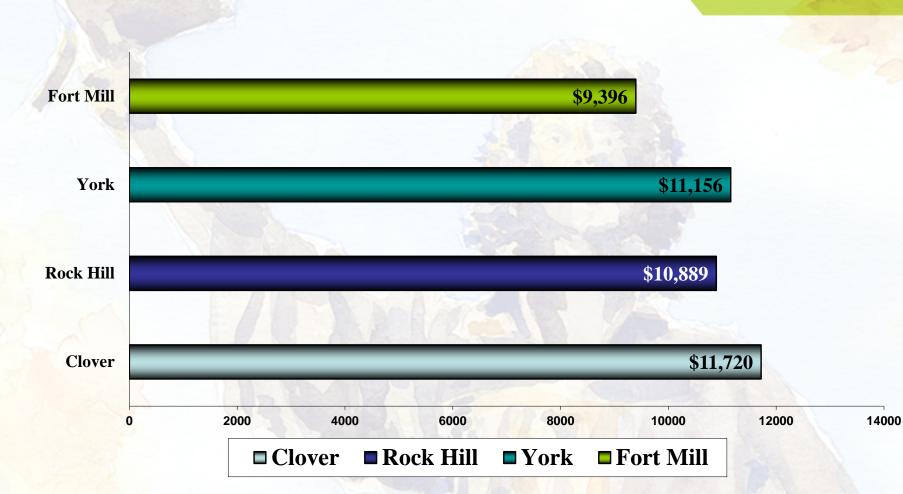
Operating Tax Millage History



Note: 2021 York County Tax Reassessment Year Requiring Rollback of Millage

Current Operating Expenditures Per Pupil

FY '19 (Latest In\$ite Data Available)



Proposed General Fund Budget Fiscal Year 2021-22 Thank you for your attendance.... The audience is now invited to speak and share any comments or concerns.

June 8, 2021