Cherokee County School District

Agenda Request Form

Meeting Date	Agenda Item Number
November 18, 2021	D-2

Title

Proposed FY2022 Budget Amendment I

Requested Action

School Board Consideration of Superintendent's Recommendation for Approval of Proposed FY2022 Budget Amendment I

Summary Explanation and Background

At the June 17, 2021 School Board meeting, the Board approved the Superintendent's Recommended FY2022 Tentative Budget. Pursuant to School Board Policy DC (Annual Operating Budget), if at any time during the budget year expenditures in any function for any fund are anticipated to exceed by 5% the amount budgeted for that function, the Superintendent must recommend a budget amendment to the School Board to authorize additional anticipated expenditures. Though staff predicts that actual expenditures will not exceed 5% of the budgeted amount, the Superintendent recommends the School Board formally amend its FY2022 budget to approve the following compensation enhancements:

In the continuing effort to improve the retention rate of employees, the Superintendent recommends one-time retention bonuses of $1,000 for full-time employees and $500 for specific, district-allocated part-time employees (PT paraprofessionals, PT Parent Engagement Facilitators and PT School Nutrition Workers only) actively employed through November 30, 2021. Employees hired into these categories between December 1, 2021 and March 1, 2022 and who remain employed through the end of the school year will be eligible for this same retention bonus at the conclusion of the school year. As a reminder, the Superintendent previously authorized hourly rate adjustments for other part-time employees to better reflect the current labor market and encourage both recruitment and retention of critically important staff, including substitutes, cafeteria monitors, After School Program workers, clerical staff, paraprofessionals and more.

Priority Area

Organizational and Operational Effectiveness

Financial Impact

Expenditures: $5,560,822 (CARESIII/ARPA)

Exhibits: (List)

FY2022 Budget Amendment I Summary

Source of Additional Information

Dr. Brian V. Hightower	770.479.1871
Kenneth Owen	770.479.1871

CARES/ESSER/ARPA Funds
Budget Amendment I
July 1, 2021 to June 30, 2022

Description	Approved 2021-22 Budget	Budget Amendment I	Amended 2021-22 Budget	Comments
Revenue				
Federal Revenue	15,684,226	5,560,822	21,245,048	From American Recovery Plan Act (ARPA)
Total Revenue	**$ 15,684,226**	**$ 5,560,822**	**$ 21,245,048**	
Expenditures				
Instructional Services	11,121,740	3,748,820	14,870,560	
Pupil Services	531,104	243,060	774,164	
Imp. Of Instructional Svcs.	1,631,382	141,238	1,772,620	
Instructional Staff Training	0	8,759	8,759	
Educational Media Services	0	45,984	45,984	
General Administration	0	12,044	12,044	
School Administration	0	354,736	354,736	
Support Services - Business	0	31,751	31,751	
Maint. and Operations of Plant	2,400,000	85,400	2,485,400	
Student Transportation Svcs.	0	508,018	508,018	
Support Services - Central	0	21,897	21,897	
School Nutrition Program	0	359,116	359,116	
Total Expenditures	**$ 15,684,226**	**$ 5,560,822**	**$ 21,245,048**	