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COMMUNITY SCHOOL

FY 20 Annual Fall Financial Presentation
October 2020



SKTCS Quick Facts

- Grand Opening of the SKTCS Middle Grades Academy for Social Justice
- 295 students enrolled in grades K - 7 across 2 campuses.
- New Staff: Reading Interventionist, Math Interventionist, and paraprofessionals to support these positions.
- We are 1:1 in student technology, supporting students with iPads in grades K - 2, Chromebooks in grades 3 - 7, and student laptops available as needed.
- All staff trained in Orton Gillingham phonics instruction
- All staff trained in Restorative Justice methods
- Implementation of BehaviorFlip software to support using RJ and PBIS in our Peaceful Schools Model.

Demographics

	SY 20 -21	SY 19-20	SY 18-19	SY 17 - 18
Girls	52%	48%	50%	48%
Boys	48%	52%	50%	52%
African Americans	74%	61%	52%	49%
Caucasians	19%	29%	38%	34%
Hispanic	3%	3%	3%	3%
Asian	0%	< 1%	1%	0%
Multiracial	4%	6%	6%	4%
Students with IEPs	11%	11%	6%	2%
Gifted Students	8%	9%	10%	5%

Staffing

	FY 21	FY 20	FY 19	FY 18
Certified Staff	23	18	13	12
Classified Staff	7	4	2	2

		FY20 Actuals	FY21 Projected
Revenues	Local Revenue	23, 737	32,008
	State Revenue	2,522,029	2,959,476
	Federal Revenues	259,894	448,362
	Total Revenues	2,805,660	3,439,846
	Personnel	1,210,727	1,317,252
Expenditures	Benefits & Insurances	544,661	583,024
	Purchased Professional and Technical Services	313,595	301, 727
	Purchased Property Services	235,862	322,976
	Other Purchased Services	41,068	118,179
	Supplies	146,876	196,682
	Other Expenses	79, 780	99,655
	Property	37,271	69, 801
	Total Expenditures	2,665,317	3,009,297
	Operating Income	140,342	430, 549

Reserve Fund Balance- \$729,097