



# South Country Central School District

## Budget Adoption



# BUDGET HIGHLIGHTS

- ❑ Recommended Budget Plan is Program Driven
  - ❑ Staff reductions are based on declining enrollment
  - ❑ All Programs Remain
- ❑ Elementary Class Size Guideline (25) Preserved
  - ❑ ACS Range from 19 to 24 per class
- ❑ No Change in Fine and Performing Arts or Interscholastic Athletic programs
- ❑ Continued Support K-12 intervention programs
- ❑ Provides for expanded support through K-5 summer programming due to pandemic “loss of learning”
- ❑ Provides five (5) contingent positions

# SUMMARY

Area	FTE Change
Administrative Staff	-1.0
Elementary Staff	-2.0
Secondary Staff	-13.2
Non-Instructional Staff	-13.0
<b>TOTAL STAFF</b>	<b>-29.2</b>

## Broad Area Staffing Summary

-29.2 Decrease Overall

+5.0 FTE contingent positions

# PROJECTED EXPENDITURES

Description	2021/22 Proposed Budget	2020/21 Budget	Difference
<b>ADMINISTRATION</b>	15,252,714	14,039,179	1,213,535
<b>CURRICULUM</b>	76,186,198	73,543,892	2,642,306
<b>TRANSPORTATION</b>	10,403,580	9,540,231	863,349
<b>BENEFITS &amp; DEBT SERVICE</b>	43,608,790	41,207,412	2,401,378
<b>TOTAL</b>	145,451,282	138,330,714	7,120,568

# RECOMMENDED BUDGET

	2020-2021 Budget	2021-2022 Recommended Budget	\$ Change
Allowable Tax Levy Limit	\$63,555,904	<b>\$64,349,842</b>	<b>\$793,938</b>
State Aid – Governor (exc. Pre-K& STAR)	\$58,014,445	<b>\$58,407,047</b>	<b>\$392,602</b>
CRRSA Federal Funding	NA	<b>\$1,400,000</b>	<b>\$1,400,000</b>
RESCUE Federal Funding	NA	<b>\$4,597,000</b>	<b>\$4,597,000</b>
PILOTs	\$7,892,364	<b>\$7,950,069</b>	<b>\$57,705</b>
Miscellaneous Revenue	\$3,318,000	<b>\$1,423,272</b>	<b>(\$1,894,728)</b>
Designated Fund Balance	\$4,000,000	<b>\$4,000,000</b>	<b>\$0</b>
EBALR Reserve	\$0	<b>\$800,000</b>	<b>\$800,000</b>
TRS Reserve	\$550,000	<b>\$750,000</b>	<b>\$200,000</b>
ERS Reserve	\$200,000	<b>\$500,000</b>	<b>\$300,000</b>
Workers’ Compensation Reserve	\$200,000	<b>\$500,000</b>	<b>\$300,000</b>
Unemployment Reserve	\$0	<b>\$200,000</b>	<b>\$200,000</b>
Transfer-Debt Service Fund	\$600,000	<b>\$574,052</b>	<b>(\$25,948)</b>
<b>TOTAL REVENUES</b>	\$138,330,714	<b>145,451,282</b>	<b>\$7,120,568</b>
<b>TOTAL EXPENDITURES</b>	\$138,330,714	<b>145,451,282</b>	<b>\$7,120,568</b>

# NEXT STEPS

- ▶ April 21, 2021 (tonight)
  - ▶ Adopt
    - ▶ 2021/22 Recommended Budget - \$145,451,282
    - ▶ CRRSA Multiyear Spending Plan
    - ▶ RESCUE Multiyear Spending Plan
    - ▶ 2021/22 Use of Fund Balance & Reserves
  
- ▶ May 5, 2021
  - ▶ Conduct Budget Hearing
  
- ▶ May 18, 2021
  - ▶ Budget Vote & Election

# WHAT'S ON THE BALLOT

- ▶ To adopt the annual budget of the School District for the fiscal year 2021-2022 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the School District.

# BUDGET MEETINGS/PRESENTATIONS

- ▶ ~~January 20, 2021~~
- ▶ ~~February 10, 2021~~
- ▶ ~~February 24, 2021~~
- ▶ ~~March 10, 2021~~
- ▶ ~~March 24, 2021~~
- ▶ ~~April 7, 2021~~
- ▶ ~~April 14, 2021 Special Meeting~~
- ▶ ~~April 21, 2021~~
  - ▶ ~~Budget Adoption~~
- ▶ **May 5, 2021**
  - ▶ **Budget Hearing**
  
- ▶ **May 18, 2021 – Budget Vote & Trustee Election**