

# CHARTING THE COURSE

*To Excellence in the Monroe County Schools*



# School Board of Monroe County

2021/2022 Budget Update

June 23, 2020



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# FY 2021-22 Budget

	Prelim 21/22	4th Calc	2nd Calc	Diff 4th Calc & Prelim	Diff 4th Calc & 2nd Calc
K-12 UFTE	8,450	8,017	8,492	433	(475)
Reported WFTE	9,070	8,613	9,120	458	(507)
Add-On FTE	174	174	174	(0)	(0)
Funded WFTE	9,244	8,787	9,294	458	(508)



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# FY 2021-22 Budget

	Prelim 21/22	4th Calc	2nd Calc	Diff 4th Calc & Prelim	Diff 4th Calc & 2nd Calc
K-12 Final Funding	86,517,490	86,350,212	86,533,526	167,278	(183,314)
Base Funding	42,470,063	39,767,678	42,065,102	2,702,385	(2,297,424)
Safe Schools	743,411	733,206	740,798	10,205	(7,592)
ESE Guaranteed	3,434,157	3,240,080	3,435,250	194,077	(195,170)
SAI	1,863,125	1,753,104	1,859,079	110,021	(105,975)
Reading	487,730	476,360	486,068	11,370	(9,708)
DJJ	-	-	-	-	-
Instructional Mat	766,896	664,506	687,492	102,390	(22,986)
Transportation	1,077,112	1,055,719	1,055,719	21,393	-
Supply Assistance	162,522	161,217	161,217	1,305	-
Virtual Ed	-	-	-	-	-
Digital Classrooms	102,101	102,035	102,084	66	(49)
Federall Con Student	1,005,534	1,004,784	1,001,674	750	3,110
Mental Health	431,709	369,528	376,023	62,181	(6,495)
Hold Harmless	-	-	-	-	-
Turnaround Supp	-	-	-	-	-
Teacher Sal Inc	1,687,394	1,527,155	1,527,155	160,239	-
Gross State & Local	54,231,754	50,855,372	53,497,661	3,376,382	(2,642,289)

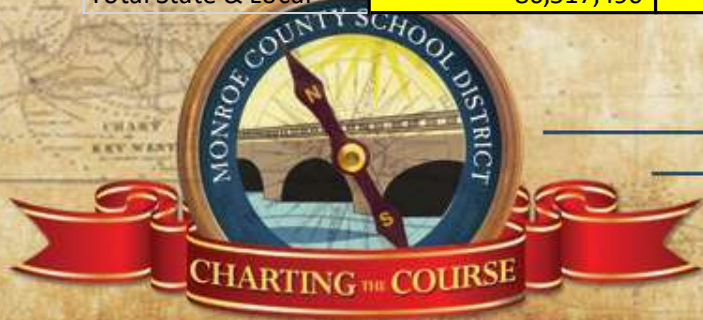


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# FY 2021-22 Budget

	Prelim 21/22	4th Calc	2nd Calc	Diff 4th Calc & Prelim	Diff 4th Calc & 2nd Calc
RLE	48,808,298	48,142,336	48,142,336	665,962	-
Net state FEFP	5,423,456	2,713,036	5,355,325	2,710,420	(2,642,289)
Prior Year Adjustment		12,770	-	(12,770)	12,770
EO Funding		2,642,289	-	(2,642,289)	2,642,289
Proration to Appropriation		(183,314)		183,314	(183,314)
Adjustment for McKay		(210,853)		210,853	(210,853)
Adj for Fam Empower		(252,154)		252,154	(252,154)
Adj Net State FEFP	5,423,456	4,721,774	5,355,325	701,682	(633,551)
Lottery & School Rec					-
Class Size	8,762,149	9,878,008	9,878,008	(1,115,859)	-
Total State Funding	14,185,605	14,599,782	15,233,333	(414,177)	(633,551)
RLE	48,808,298	48,142,336	48,142,336	665,962	-
Disc Local Effort	23,523,587	23,157,857	23,157,857	365,730	-
Total Local Funding	72,331,885	71,300,193	71,300,193	1,031,692	-
Total State & Local	86,517,490	86,350,212	86,533,526	167,278	(183,314)



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# Legislative Budget

- K-12 Budget

- The Budget was passed on April 27th for the 2021/22 fiscal year
- Some Key points are noted below:
  - Base Student Allocation (BSA) went up by \$53
  - Total Funding per student went up by \$39
  - Increase in Retirement Contribution (up 1.5%)
  - Includes continued funding for teacher raises



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# Questions



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