



2021-2022 Budget



ESSER II and III funds

Esser II: will likely supplant state funding \$850,247

Esser III:

District $\frac{2}{3}$ grant amount: \$1,273,023 (Application due July 2021)

District $\frac{1}{3}$ grant amount: \$ 636,511 (Wait for TEA to release)

Additional Esser funding for district that had no/low funding amounts : TBD, but based upon FY22 and FY23 enrollment numbers plus additional funds based upon % of students that did not meet requirements on state assessments in the 2018-19 school year.



ESSER Planning and Feedback

Possible Areas of Focus:

- Professional development - focused on interventions, multi-tiered systems of support and specific resources used to intervene/enrich learning - SEL training
- Curriculum Writing with Curriculum Team- focus on intervention and resources to support academic and SEL needs
- Possible High School Credit Recovery needs
- Additional Summer School Program Support - beyond our EL required, ESY and credit recovery
- Assessment Tools for Early Intervention (ex: mClass)
- Professional Learning Academies for Educators (focus on intervention, accommodations, and Multi-Tiered Systems of Support)
- CHS and CHS9 Achievement Center educator positions
- SEL Coordinator position
- Ventilation/filtration upgrades
- Additional install of water bottle fillers/fountains
- Purchase of additional ipads/hotspots (service plans)
- Internet filter, monitoring/usage
- PPE/Cleaning supplies





87th Legislative Session

HB1525 (HB3 cleanup bill)

- Sec. 29.930: One-time federal discretionary Covid-1 funding (2021-22, 22-23 school years)
 - For districts that received little or no ESSER III funding
 - Reduced by the amount district receives for ESSER III and ESSER II
- Updated use of State Compensatory Education funds to include social-emotional programs
- Updates Career and Technical Education (CTE) allotment calculation; provides higher weighted funding for higher level courses
- Restores a Gifted and Talented student allotment
- Updates Fast Growth Allotment calculation
- Caps Formula Transition Grant

ESSER II funds



Budget revisions since May 10th workshop

- Update in tax collections and resulting recapture expenditure due to expected taxable assessed property values
- Reduction in overall payroll expenditures
- Adjustments to increase revenue
- Adjustments to increase instructional expenditures



Proposed Budget 2021-22

As of June 7, 2021

		<u>June 7th</u> <u>Draft</u> <u>2021-22</u>	<u>May 10th</u> <u>Draft</u> <u>2021-22</u>	<u>Amended Budget</u> <u>2020-21</u>
Total Revenue		\$156,222,491	\$155,229,849	\$154,339,538
Less:	-			
Total Expenditures (excluding recapture)		124,208,809	125,043,453	127,763,060
Recapture Expense		35,215,635	34,406,078	33,913,194
Deficit	=	(3,201,953)	(4,219,682)	(7,336,716)

The June 7th budget is the second of three proposed budgets to be presented to the Board. Revisions to the proposed budget will be made for the August 2nd budget workshop.



Food Service Budget

Impact of coronavirus pandemic on 2019-20 school year and 2020-21 school year

- Loss of revenue from sales of meals, store, etc.
- Fund balance as of September 2019 approx. \$1,000,000
- Fund balance as of September 2020 approx. \$ 400,000
- Expected fund balance as of September 2021 \$?



Food Service Budget 2021-2022

USDA has extended Summer Seamless Option reimbursements through the entire 2021-2022 school year.

- Higher reimbursement rate for meals (National School Lunch Program)

	<u>June 7th Draft</u> <u>2021-22</u>	<u>Original Budget</u> <u>2020-21</u>
Total Revenues	\$5,560,093	\$5,372,716
Less Total Expenditures	5,223,998	5,350,900
Increase in Fund Balance	336,095	21,816



Maintenance & Operations Tax Rate

August 2021:

- Texas Education Agency certifies Tier 1 Tax Rate (Maximum Compressed Rate)
- Local compression - generated by local property value growth over 2.5%
- Publication of Notice of Public Meeting to Discuss Budget and Proposed Tax Rate
- August 23: Public Meeting to Discuss Budget and Proposed Tax Rate



2021-2022 Budget Calendar

Future meetings:

July 26: Board meeting - 6:00 pm

August 2: Budget Workshop - Final presentation of proposed budget, 5:30 pm

August 23: Public Hearing/Budget and Tax Rate - 5:30 pm; Budget adoption