2021-2022 Budget Development
Guiding Principles

● Planning for unique learning needs in response to pandemic.

● Supporting curriculum shifts and approaches to teaching, and learning.

● Expanding opportunities and support, emphasizing *access and growth for each student*.

● Maintaining high quality facilities, equipment, and infrastructure.

Art by Weston, Kindergarten
Camouflage Chameleon
Proposed Board of Education Presentation Schedule

February 9
Introduction and Fixed Expenses

February 23
Revenues, Operations/Maintenance
Technology, Athletics

March 9
Instructional Program, Special Services;
Initial Budget

March 23
Budget Review

September 2020 RCSD Welcomes Students Back to School
### Budget Review, March 23, 2021

#### 2020-21 Approved Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$36,182,065</td>
<td></td>
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</tbody>
</table>

#### 2021-2022 Initial Proposed Budget 3/9/21

<table>
<thead>
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<th>Amount</th>
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<tbody>
<tr>
<td>$36,268,147</td>
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#### Revisions to the Initial Proposed Budget at 3/23/21 BOE Meeting

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Code</th>
<th>Prior Draft Budget</th>
<th>Current Budget</th>
<th>Difference</th>
<th>Percent</th>
<th>Proposed Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>TEACHER - GRADES 7-8</td>
<td>A211013030</td>
<td>1,433,800</td>
<td>1,399,000</td>
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<td>TEACHER AIDES RHS</td>
<td>A211016010</td>
<td>202,300</td>
<td>182,000</td>
<td>-20,300</td>
<td>-10.03%</td>
<td>-20,300</td>
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<tr>
<td>GUIDANCE - CLS</td>
<td>A281015020</td>
<td>68,800</td>
<td>41,300</td>
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<td>-39.97%</td>
<td>-27,500</td>
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<td>HEALTH INSURANCE</td>
<td>A9060800</td>
<td>6,830,000</td>
<td>6,710,000</td>
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Total Proposed Changes to the Budget  

-202,600

#### 2021-22 Current Proposed 2nd Draft Budget

<table>
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<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
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</tbody>
</table>

#### 2021-22 Proposed Budget to Budget Percentage Increase

-0.32%

#### 2021-22 Current Proposed Tax Levy Increase

2.37%

#### Maximum Allowable Tax Levy Limit

31,636,909

#### Maximum Allowable Tax Levy Limit Percentage

2.93%

#### Amount Below the Tax Levy Limit

174,090
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<tbody>
<tr>
<td>Total</td>
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<td>$986,275</td>
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<td>2.41%</td>
<td>3.20%</td>
<td>3.36%</td>
<td>-0.32%</td>
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<tr>
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</tr>
<tr>
<td>Amount</td>
<td>$27,912,045</td>
<td>$28,813,229</td>
<td>$29,860,484</td>
<td>$30,735,859</td>
<td>$31,462,819</td>
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<tr>
<td>Percentage</td>
<td>3.88%</td>
<td>3.23%</td>
<td>3.63%</td>
<td>2.93%</td>
<td>2.37%</td>
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</tbody>
</table>
**American Rescue Plan (ARP)**

**Distribution to states**

K-12 funds will be distributed to states based on the share of funding they receive under Title I of the Every Student Succeeds Act (ESSA)

**Distribution to districts**

Once states receive the money, they must distribute at least 90% of those funds to districts based on how much the district receives from Title I of ESSA
Uses of Funds

Funds can be used flexibly in order to:

- address the impact of significant interrupted instruction
- provide mental health supports
- prepare schools for physical reopening
- test, repair, and upgrade projects to improve air quality in school buildings
- purchase education technology
Set Aside

At least **20%** of funding must be used to address learning recovery through implementation of evidence based interventions, such as:

- summer learning or summer enrichment
- extended day
- comprehensive after school programs
- extended school year programs
Interventions must respond to students’ academic, social, and emotional needs and address the disproportionate impact of the coronavirus on student subgroups.
Supplement vs. Supplant

Nese, Kindergarten
Supplement Not Supplant (SNS) is a statutory provision across numerous federal grant programs.

- has been part of the Elementary and Secondary Education Act (ESEA) and other federal grant programs since 1970
- is maintained in the Every Student Succeeds Act (ESSA)
Supplement Not Supplant ensures that federal funds benefit the intended population and not be used to fund the basic education that the district would have provided in the absence of federal funds.

The supplement not supplant provision requires that federal grant funds must add to (or supplement) and not replace (or supplant) other state/local funds in providing general educational services.
Questions, discussion

Serenity, 2nd Grade