

Kimberly School District  
FY21  
December Budget Highlights

General Fund

1. After discussions with the State Ed Dept. of Finance, we have estimated support units at 98.25.

Salary Based Apportionment totals \$6,396,226.57.

Discretionary funds total \$2,707,377.00.

Benefit Apportionment totals \$1,253,021.79.

Transportation revenue is estimated \$335,000.00.

We are under the impression that FY21's funding will be based on enrollment instead of attendance, but we have not seen anything from the Dept of Finance on how they intend to calculate enrollment units.

2. Special distributions were calculated using an instructional & pupil FTE of 113.54 or an ADA of 1934.
3. All beginning balances were updated per audit figures.
4. The Governor's Special Distribution of \$661,614 has been added to the budget, along with the corresponding expenses.
5. Literacy, Remediation, LEP, College and Career Counseling, and Lottery revenues were updated with actual amount from the State.
6. The local revenue accounts include Grant Funds received, including \$2000 St Luke's grant for KES/SES Health, \$1000 Walmart Grant, and \$7900 St Luke's Grant for the Hope Squad.
7. Workman's Compensation Insurance increased to a total of \$ 176,155.00 from FY20's amount of \$107,737.00. Increase of \$68,418.00.

	<u>Beg FY21</u>	<u>Dec FY21</u>
Unbudgeted Amount:	\$ 79,077	\$258,702
Working Budget:	(\$ 1,908)	(\$138,696)

## All Other Funds

1. We have budgeted the transfers into Special Services at \$418,474. The cost of paraeducators are paid with this transfer.
2. Career Technical Budgets have been updated with the current allocation of \$64,223.
3. Technology: We have budgeted for 1 FTE ARTEC teacher. We have budgeted the transfer into Technology at \$244,058.
4. All Federal Programs were budgeted using the current budget allocations from the State Dept of Ed.
5. Perkins funds were budgeted at \$16,414.
6. The Elementary & Secondary School Emergency Relief Fund and the Coronavirus Relief Funds have been added to Federal Fund Accounts.