

SVUSD 2021-22 Budget

June 8, 2021



SILVER VALLEY UNIFIED SCHOOL DISTRICT

2021-22 Adopted Budget Requirements

- School Districts are required to hold public hearing (June 8, 2021) for 2021-22 Budget and adopt budget prior to July 1, 2021.
- Budget must include:
 - Revenues
 - Expenditures
 - Multi-Year Projection

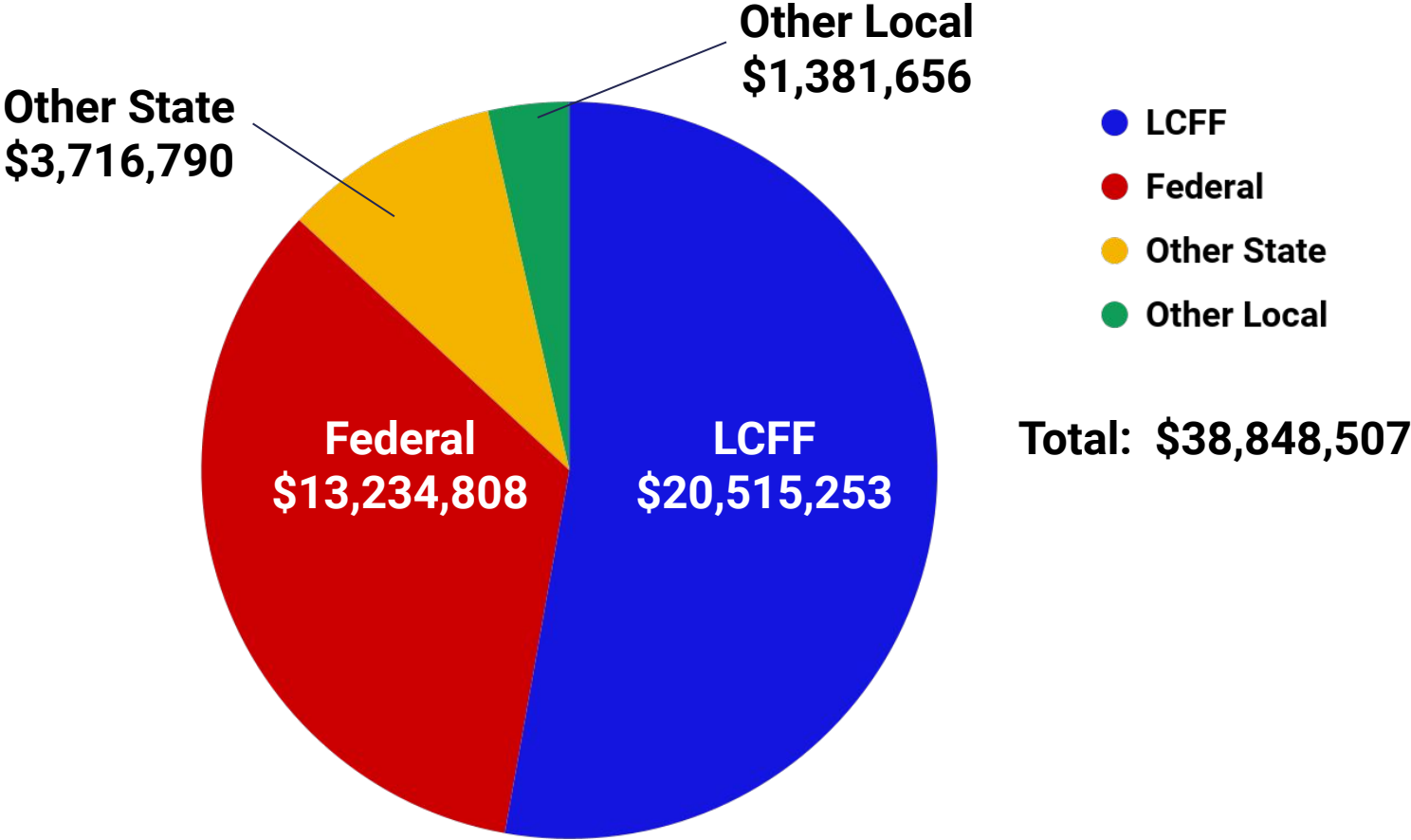


2020-21 Budget Accomplishments

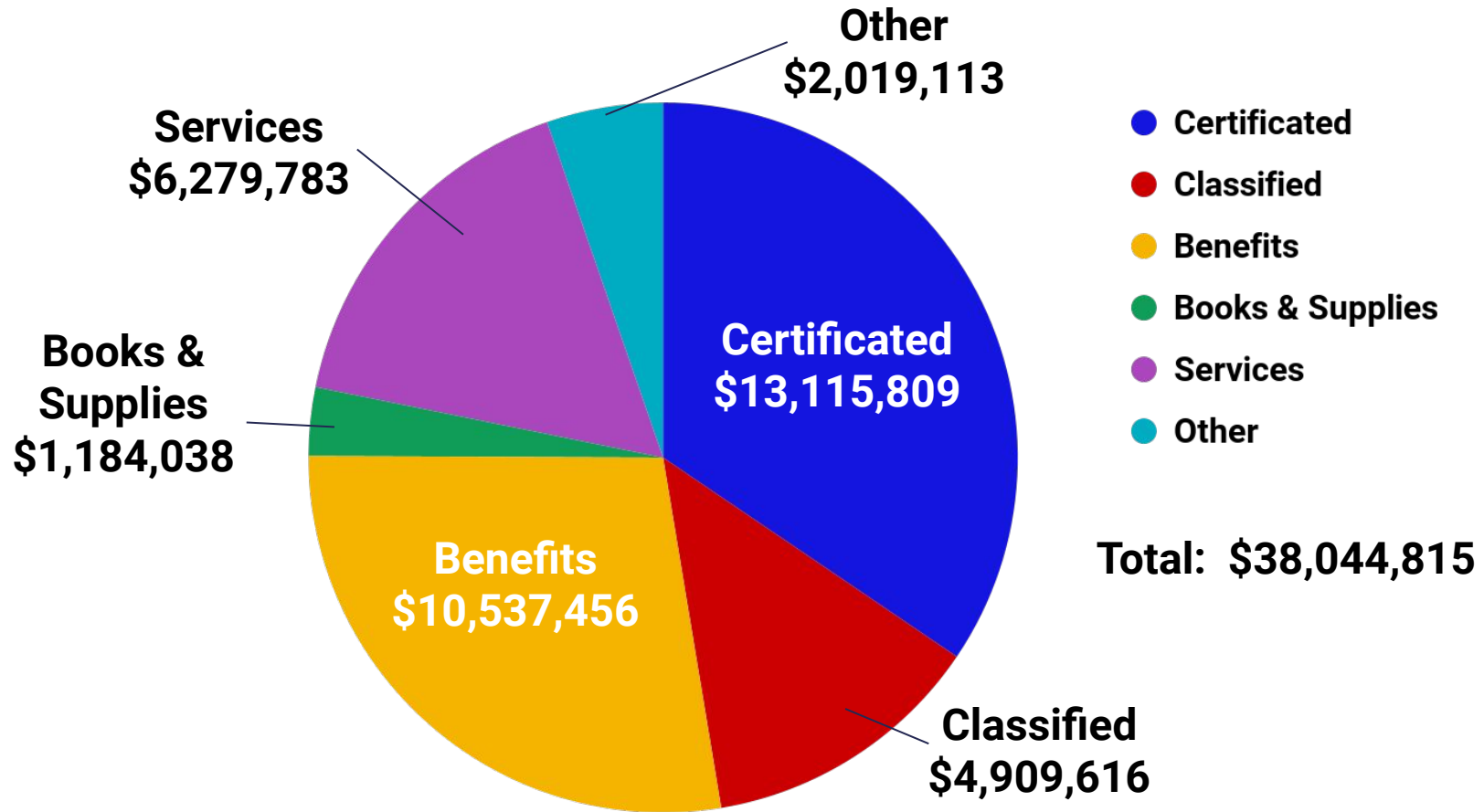
- Distance Learning Transitions
- Universal Meals
- Professional Development
- Facilities Improvements
- Impact Aid Stabilization Fund
- 1:1 Chromebook/Laptop
- Classroom Technology



2021-22 Projected Revenues



2021-22 Projected Expenses



2021-22 Budget Assumptions

- Based on May Revise
 - Some changes likely when budget is finalized
- In person, with Virtual option
- ADA Increase of 60
- Continued investment in RTI/Social Emotional (SEL)/Class size
 - 13 additional FTE
 - Certificated: 7 teachers (5 Rtl)
 - Classified: 4 Categorical Aides; 2 Custodians; Cat. Aide hours
 - Admin: Assistant Principal; Psychologist



Multi-Year Projection

	2021-2022	2022-2023	2023-2024
Revenues	\$38,848,507	\$38,061,945	\$35,398,270
Expenditures	\$38,044,815	\$37,867,768	\$36,287,684
Increase (Decrease)	\$803,692	\$194,177	-\$889,414
Reserve %	14.82%	15.41%	13.63%

Assigned: \$1,700,000
Committed: \$2,500,000



Ongoing Considerations

- Deferrals (Cash flow)
- PERS and STRS increases
- Enrollment uncertainty
 - Down over 180 students at end of year
- Special Ed, Transportation, CNS contributions
- Covid-19 Expenses
 - Distance Learning?
 - PPE
 - Sanitation/Supplies



Next Steps

- Budget Act of 2021 (Mid June)
- COE Approval of Budget by September 2021
- More certainty in the following areas:
 - State funding for 2021-22 and beyond
 - 2021-22 Enrollment
 - 1st Interim (December)



Thank You



SILVER VALLEY UNIFIED SCHOOL DISTRICT