



Annual Budget

FISCAL YEAR 2021 - 2022

Budget Format

- All elements for Meritorious Budget Award from the Association of School Business Officials International
- Product of collaboration
- Based on historical analysis and forecasting
- Reflects the priorities of the 2018-2022 Strategic Plan and anticipated growth in enrollment



Budget Highlights



- Step and lateral salary/wage increases plus \$400 added to the base for existing staff
- Additional positions (23.5 FTE) to support staff and student success, including:
 - Ten permanent substitutes
 - A full-time MO Options teacher (previously 0.5 FTE)
 - Expansion of the Early Learning Program
 - Five additional staff to specifically support student social emotional and academic needs
 - Additional teachers and staff to maintain class sizes and caseloads
- Other targeted salary & wage increases, including differentiation of certain job assignments

Budget Highlights (continued)

- Continuation and expansion of real world learning programs, including
 - Raymore-Peculiar Enterprise & Design
 - Additional support for high school machining program
- An additional, dedicated funding stream over the next three years targeted at additional student needs in the wake of the COVID-19 pandemic.
- Necessary allowances for enrollment growth and increases in transportation, insurance, and utilities.



Budget Highlights (continued)

- Establishment of a new Capital Projects sub-fund, reported within the Capital Projects Fund, to account for expenditure of the 2021 general obligation bond proceeds
- Revenues tempered by current economic uncertainties



Budget Summary

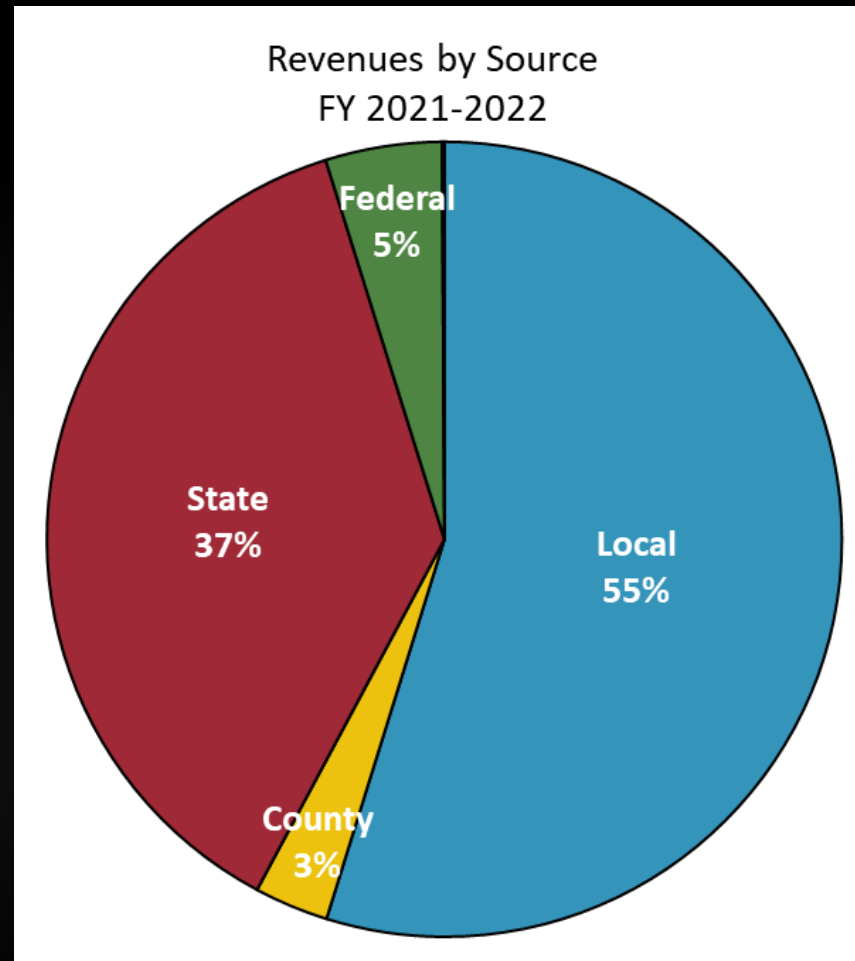
Budget Totals by Fund



	OPERATING FUNDS	CAPITAL PROJECTS FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
Projected Beginning Fund Balance	\$ 19,090,132	\$73,291,353	\$ 8,486,551	\$ 100,868,036
Revenues	76,870,169	190,992	7,593,526	84,654,687
Expenditures	75,127,579	22,756,195	9,094,226	106,977,955
Balance before transfers	20,832,722	50,726,150	6,985,851	78,544,768
Transfers	(2,600,000)	2,600,000	-	-
Budgeted FY22 Year End Balance	\$ 18,232,722	\$53,326,150	\$ 6,985,851	\$ 78,544,768

Budget Summary

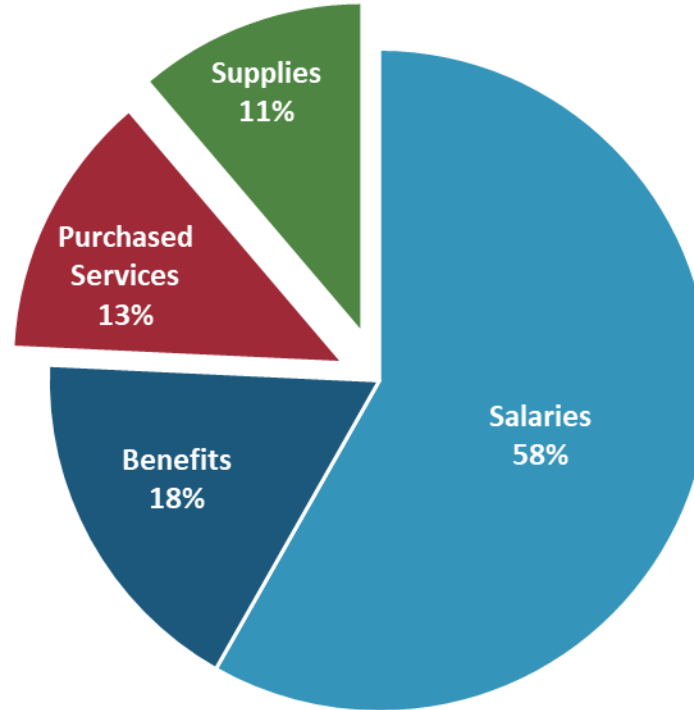
Revenues by Source



Budget Summary

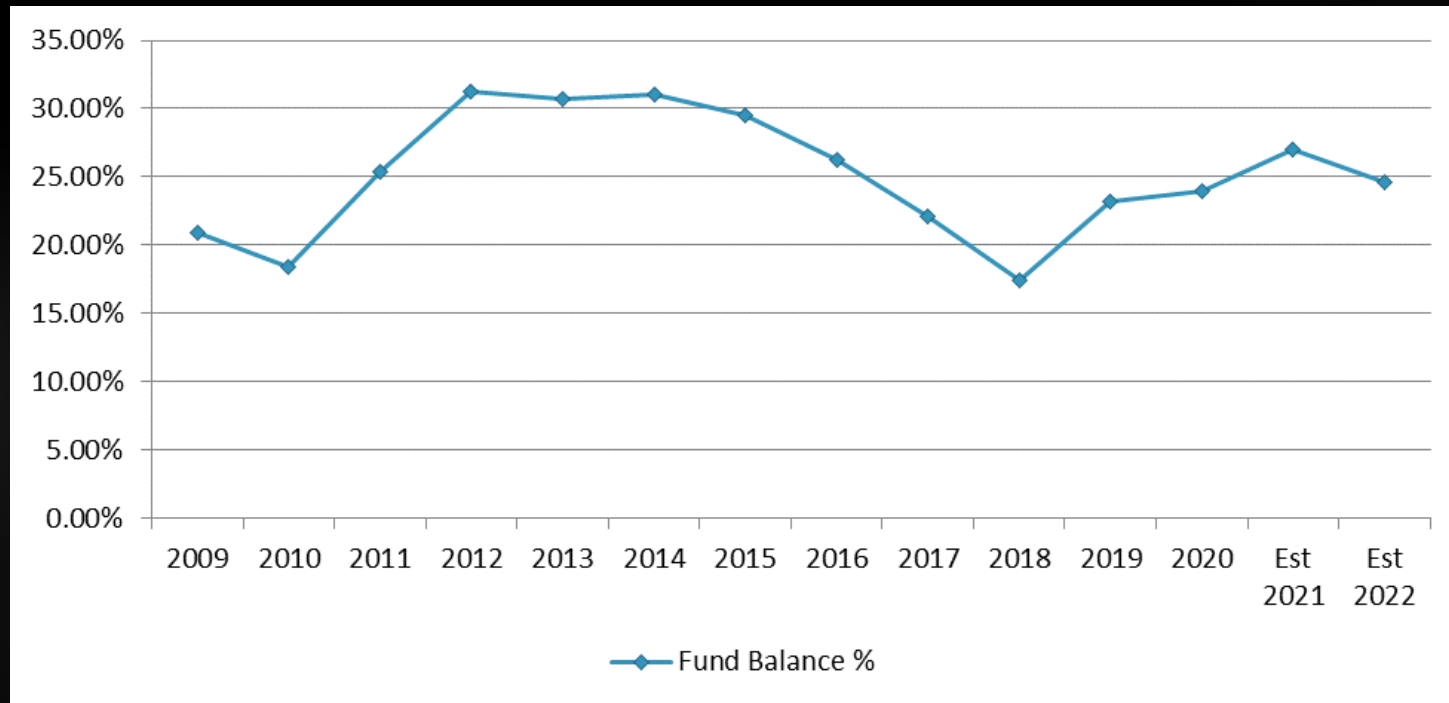
Operating Expenses

Operating Expense by Object



Budget Summary

Operating Fund Balance



Questions?