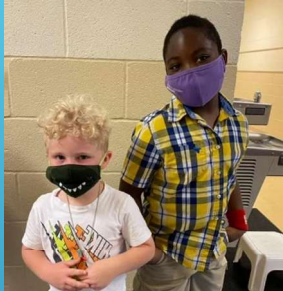




Enrollment & Financial Update

March 8, 2022

Lisa Peters, Executive Director of
Business/Board Treasurer



Priorities

Vision → Transform Salina
and the World

Mission → Be the best place to learn
and work by embracing
challenges, creating
belonging, fostering pride
and inspiring hope.

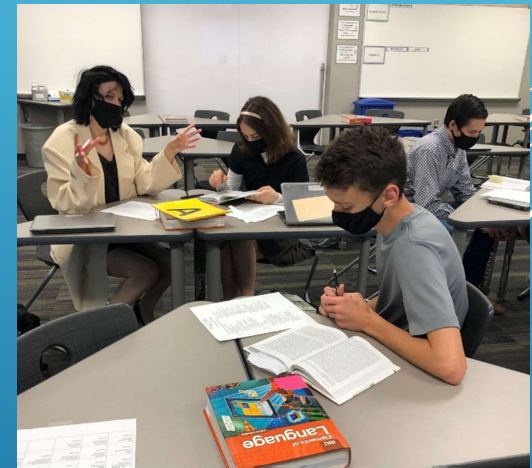


How?

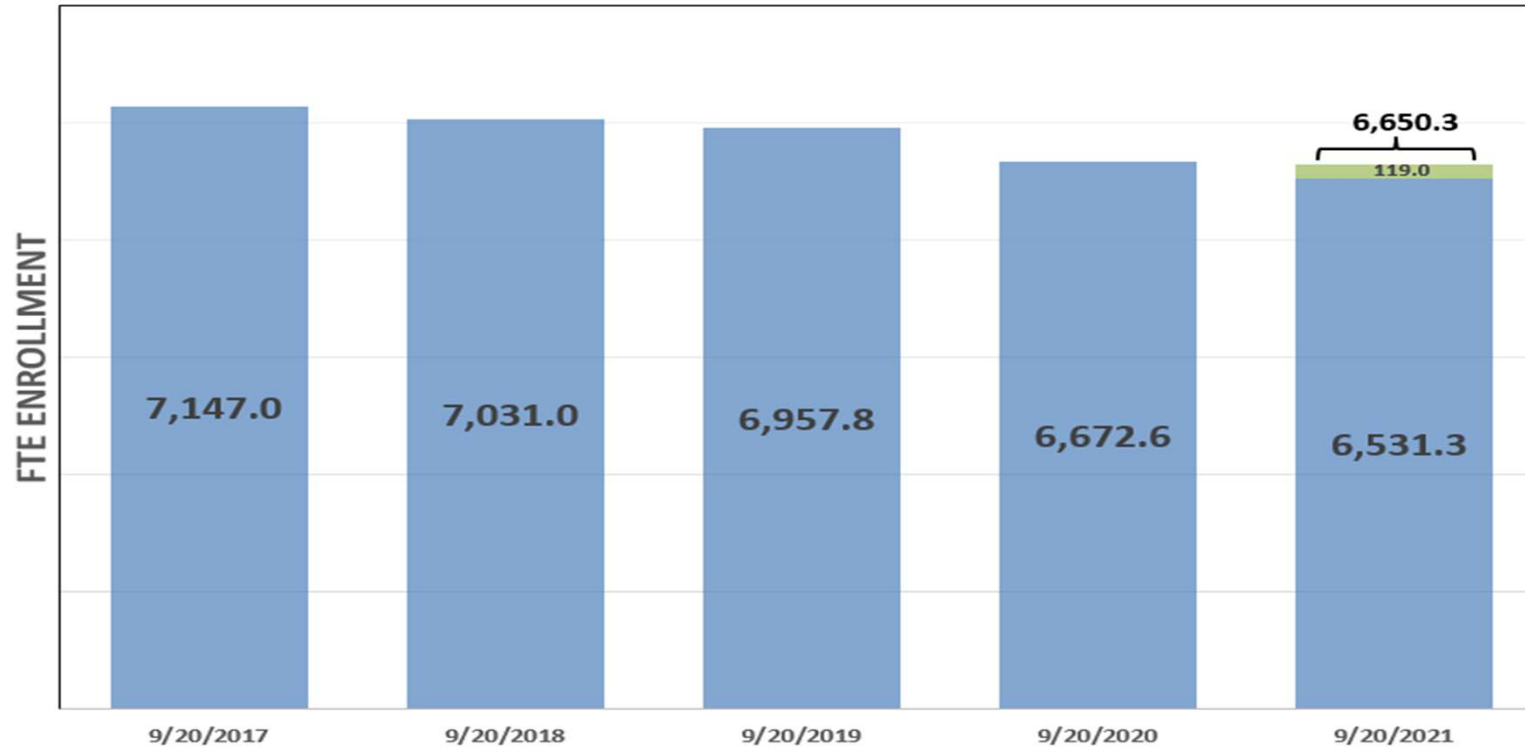
- Recruit & Retain Quality Staff
- Increase Opportunities for Students
- Provide Resources for Students

Factors?

- Enrollment trends
- BASE state aid
- Short-term, targeted federal funding



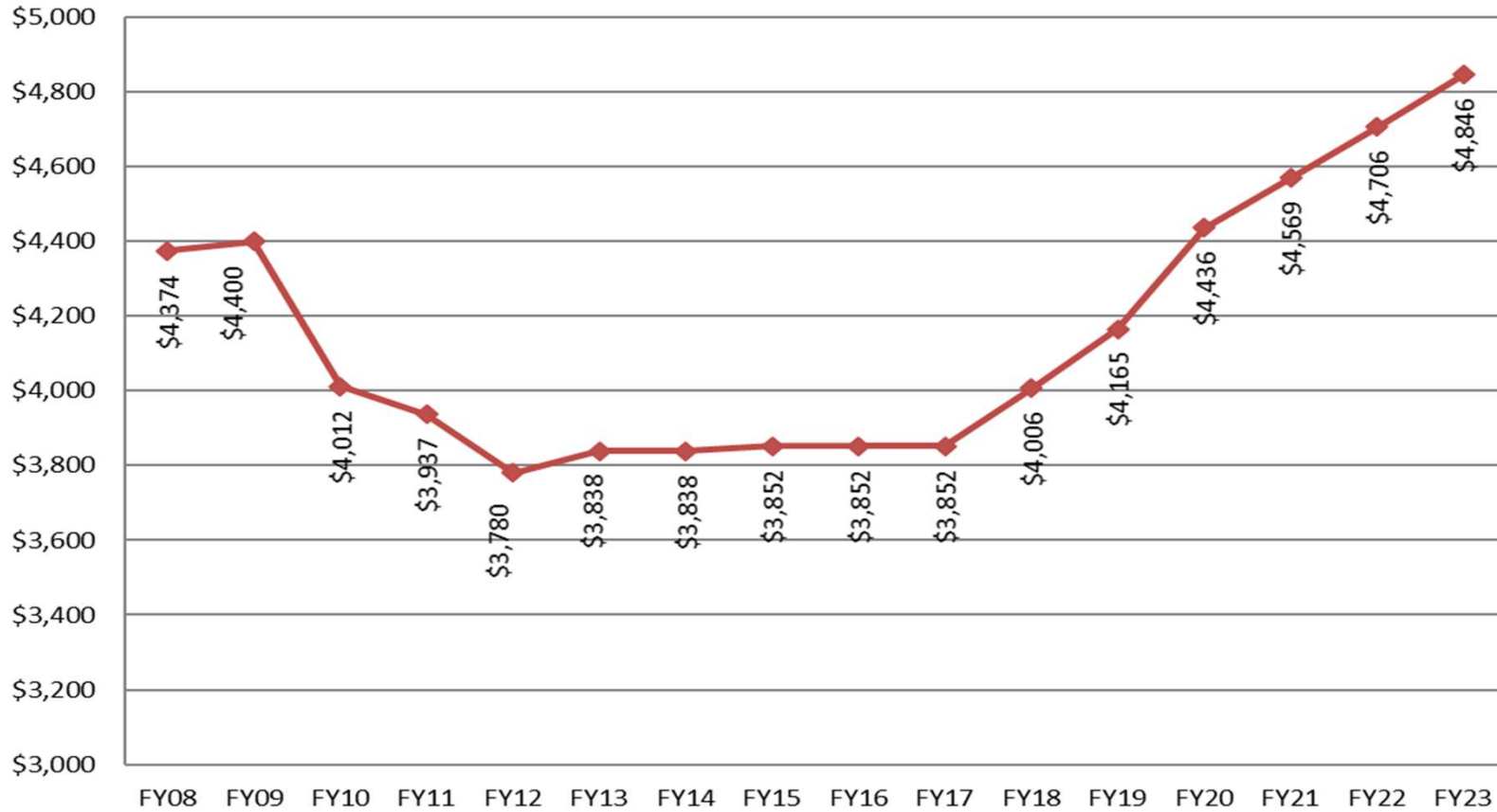
USD 305 FTE ENROLLMENT HISTORY UNAUDITED



Excludes Preschool-Aged At Risk
Salina Virtual Innovation Academy(SVIA) opened August, 2021

■ FTE ■ SVIA

Base Aid for Student Excellence(BASE) HISTORY



What does declining enrollment mean to the 2022-2023 General Fund Budget?

General Fund Budget

FY23-KSDE Estimated Decrease for USD 305	-\$122,911
Fixed Cost Increases (insurance, utilities, transportation)	-\$250,000
Fund Salary Schedule-Step & Movement Cost	<u>-\$600,000</u>
Projected Deficit 2022-2023	<u><u>-\$972,911</u></u>



Actions?

The budget planning process is continuous & ongoing throughout the year.

- Evaluating programs/Assessing needs
- Gathering input
- Analyzing expenditures
- Studying staffing levels
- Reviewing salary, benefits & leave packages
- Preparing cost projections
- Monitoring Legislative action

Goal?

Implement plans for a balanced budget while maintaining focus on our mission.

Coming Soon

- Enrollment Study
- Marketing Campaign

In other financial news...

We are planning for, applying for and implementing plans for federal ESSER III funding. (Elementary & Secondary School Emergency Relief Fund) Funds cannot be used for the regular operating budget. Funds are short-term and must be expended by 9/30/2024.

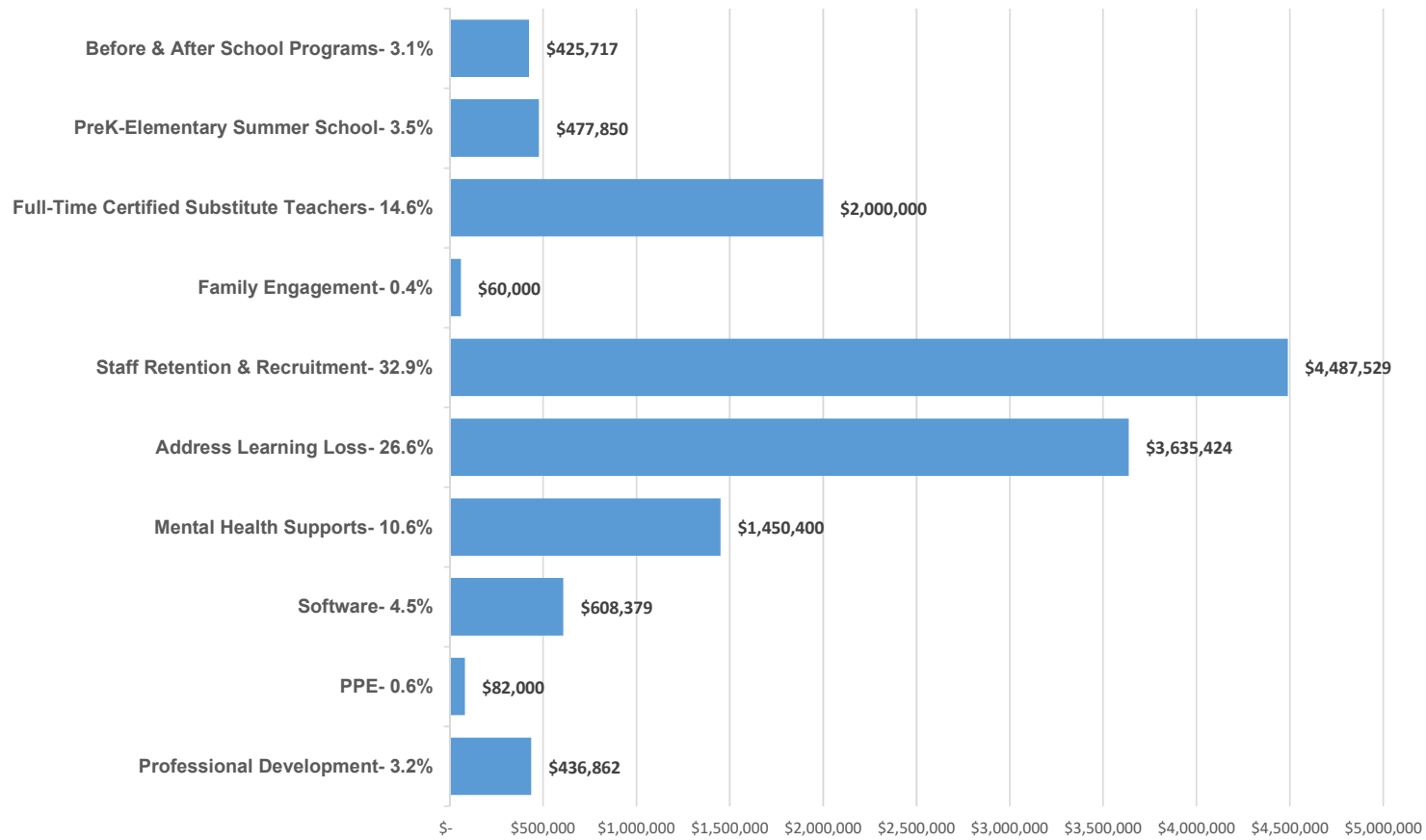
Funds are intended to help districts

- ❖ Safely reopen schools
- ❖ Measure and effectively address learning loss caused by the pandemic
- ❖ Take other actions to mitigate the impact of COVID-19 on students and families

We have held over 19 stakeholder input meetings, as well as group and individual planning meetings with building leaders, administrators and executive team. Stakeholders include students, parents, teachers, staff and community groups. We have incorporated that input into our plan.



ESSER III Summary





SALINA
Public Schools

Transforming Salina and the world!