



Presentation of the  
CEMCO FY2021 Budget  
to the  
SCCPSS Board of Education

*September 2020*  
*(postponed to October 2020)*



# ***2020-21 SY Enrollment Information & Instructional Program***

- **Kindergarten:** Added 1 class for 2020-21; 3 classes held to EIP Reduced Class Size Model (21 each)
- **Lower Elementary:** 6 mixed-age group classes held to EIP Reduced Class Size Model (21 each)
- **Upper Elementary:** 3 classes held to EIP Reduced Class Size Model (24 each)
- **2020-21 School Year:**
  - 8/19 – 10/2/20: Phase I; full e-learning school-wide
  - 10/5/20 – TBD: Phase II; choice of full e-learning continuation or hybrid program incl. 2 days of in-person learning
  - All Specialized Instruction, Early Intervention Program and MTSS support ongoing; Title I Program re-starting
  - Physical Education, Art & Gifted Resource: will be offered for Semester 2
- **Specialized Instruction:** increased department size again to 6; Speech-Language service beginning for our students for first time since October 2019 & compensatory services being instituted
- **Multi-Tiered System of Supports (MTSS):** 56 students (23%) served in Tiers 2 & 3 by 1.5 interventionists
- **Student enrollment:** 246 students
  - Since the start of school – 12 students withdrawn for homeschool, 13 withdrawn for face-to-face schooling options
  - 28 students (11%) have IEPs, 18 students (7%) have 504 Plans, 97 students (39%) are enrolled in EIP courses, 5 students (2%) are enrolled in Gifted courses
  - Demographics: 47% African American, 33% White, 10% Hispanic, 10% Multi-racial

# Revenue: General Fund

	FY20 <i>Actual</i>	FY21 <i>Budgeted</i>
QBE and Local Funds from SCCPSS	\$2,346,139	\$2,483,150
Donations & Fundraising	\$15,155	\$383,835
Grants	\$70,476	\$58,669
Investment Income	\$10,756	\$5,000
Miscellaneous Income	\$2,596	\$3,350
Transfer from Reserve Fund	\$80,356	\$0
Total Revenue	\$2,525,478	\$2,934,004



# Expenses: General Fund

	FY20 <i>Actual</i>	FY21 <i>Budgeted</i>
Salaries & Benefits	\$1,843,699	\$1,872,688
Maintenance & Operations of Plant	\$185,179	\$173,793
Facility Rental	\$182,035	\$188,895
Fundraising Expenses	\$5,169	\$8,646
Support Services	\$92,356	\$113,239
Transfer to Debt Service & Other Funds	\$115,185	\$84,352
Instructional Costs	\$30,253	\$51,984
SCCPSS Transportation	\$951	\$51,597
SCCPSS Administrative Fee	\$70,651	\$75,028
Transfer to Reserve Fund	\$0	\$313,782
Total Expenditures	\$2,525,478	\$2,934,004

