

STRASBURG C-3

2021 - 2022
BUDGET

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STRASBURG C-3 SCHOOL DISTRICT



600 WEST STATE RT E
STRASBURG MO 64090

Chrystal Mayfield, Superintendent

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June 9, 2021

Board of Education
Strasburg C-3 School District
600 West State Rte. E
Strasburg, MO 64090

Dear Board of Education Members:

The 2021-2022 budget has been developed with input from district building administration, teachers, and support staff. The 2021-2022 budget has been developed to reflect changes in personnel, salary, and benefits. The district has increased its' capped contribution to employee health insurance at \$600/month, an increase of \$40/month per employee. The district added \$500 to the certified salary schedule and did award certified staff steps on the salary schedule and increased non-certified staff salaries 2.79%. The district added a \$25,000 life insurance policy for all staff costing the district \$660/year.

Revenue Overview

It is estimated that the district will receive \$1,147,449 in local revenue and the county revenue is estimated at \$68,700. State funds are expected to produce revenues in the amount of \$730,674. A total of \$128,484 is anticipated in federal revenues. The total anticipated revenue for 2021-2022 is \$2,075,307.

Expenditure Overview

The total expenditures for the 2021-2022 budget are \$2,072,877. Overall spending is projected to be \$176,000 more than in 2020-2021. The major factor in increase expenditures can be contributed to the increase in the debt service payment. Operating expenditures for 2021-2022 are projected to be \$1,760,079. This amount is nearly \$25,000 more than in 2020-2021.

Budget Summary

The 2021-2022 budget provides revenues over expenditures of \$2,430 and operating revenues over expenditures of \$38,878. The estimated overall ending fund balance in the general operating fund is \$1,307,205 which represents a 74% fund balance for the 2021-2022 budget.

Instructional Summaries -

The Strasburg C-3 Staff continue to make improvements by implementing a district wide student achievement bench marker and Title Reading Program for the 2021-2022 school year. Building schedules for the 2021-2022 school year were developed to include RTI time for all students in grades K-8. A School Wide Title program will be implemented with our new Title Reading Teacher. The Title Reading Program and the RTI program will work hand-in-hand to identify struggling students and provide early interventions to help prevent students from continuing to fall behind.

Guided curriculum development and professional development for K-8 ELA and Specials Classes for the 2021-2022 school year will be a priority. All teachers began curriculum training in March; this training included how to identify essential grade level standards and starting the process of developing a scope and sequence for all curriculums in grades K-8. Summer curriculum camp for ELA and Specials took place in June, teachers continued to develop their grade level essential standards, proficiency scales, and aligned assessments.

Science, Technology, Engineering, Art, and Mathematics (STEAM) are key focus areas that schools across the nation are becoming increasingly more aware of. That is no exception for the Strasburg School as well. Our focus for the upcoming year is to implement a STEAM class during the regular daily schedule for middle school. Grades 3-5 will receive STEAM education as an after school program.

Technology –

It is important for the district to continue to improve instructional technology resources for our students. Due to the pandemic shutdown and the need to reach all students via virtual instruction, the district has adapted by moving to a 1:1 technology initiative. The use of technology within the classroom will continue to be a district focus this year. Continued support will be provided through Quality Network Solutions (QNS) as technology and network providers. The building technology access points will be upgraded this summer throughout the building which will provide a faster and more reliable network.

Facility Upgrades –

Service Mark Telecom was awarded a bid to install classroom phones throughout the building. Classroom phones will enhance stakeholder communication as well as provide a means of communication during an emergency situation. We are currently in the process of installing the new phone system.

Summary –

In developing the 2021-2022 budget, very conservative revenue numbers were projected based on prior year allotments. Expenditure projections were developed based on historical spending in each line item. Creating the 21-22 budget has been like none other due to the uncertainty of revenues from both local and federal sources. The district should continue to monitor expenditures and revenues over the next 12-24 months.

The revenue and expenditure projections do not include any ESSER III funding, which the district should receive up to \$301,093. A large percentage of this money is designated for students achievement and addressing learning loss from COVID. The district will be working to develop a plan on how to most effectively use these funds.

Respectfully submitted,

Chrystal Mayfield

Batch Description: Preliminary Budget 2022
Fund: 10 GENERAL FUND

Processing Month: 06/2021

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
Account Type: Revenue			
10 5111 000 0002	CURRENT TAXES	Budget Entry	643,000.00
10 5112 000 0002	DELINQUENT TAXES	Budget Entry	75,000.00
10 5113	PROPOSITION C	Budget Entry	95,312.00
10 5115	M&M SURTAX	Budget Entry	400.00
10 5141	EARNINGS ON INVESTMNT	Budget Entry	500.00
10 5141 500	CDARS INTEREST	Budget Entry	1,500.00
10 5151	PUPIL SALES FOOD PGM	Budget Entry	10,000.00
10 5161	ADULT SALES FOOD PGM	Budget Entry	1,000.00
10 5171 002 4020	SA BASKETBALL	Budget Entry	500.00
10 5171 003 4020	SA STUDENT COUNCIL	Budget Entry	500.00
10 5171 005 4020	SA YEARBOOK	Budget Entry	500.00
10 5171 006 4020	SA 7TH AND 8TH GRADE	Budget Entry	400.00
10 5171 007 4020	SA POP MONEY	Budget Entry	200.00
10 5171 010 4020	8TH GRD GRADUATION	Budget Entry	300.00
10 5181	COMMUNITY SERVICES	Budget Entry	500.00
10 5181 010 4020	SCHOOL STORE - NURSE	Budget Entry	200.00
10 5181 400	MONEY DONATED FOR TEA	Budget Entry	300.00
10 5191	GYM RENTALS	Budget Entry	500.00
10 5192 100	PRICE CHOPPER COUPONS	Budget Entry	200.00
10 5198	LOCAL REVENUE OTHER	Budget Entry	100.00
10 5221	ASSESSED UTILITY TAX	Budget Entry	48,500.00
10 5311	BASIC FORMULA-STATE M	Budget Entry	146,874.00
10 5312	TRANSPORTATION	Budget Entry	15,759.00
10 5319	CLASSROOM TRUST FUND	Budget Entry	59,547.00
10 5324	PARENTS AS TEACHERS	Budget Entry	2,000.00
10 5325	SM SCHOOLS GRANT STAT	Budget Entry	65,557.00
10 5333	FOOD SERVICE (STATE)	Budget Entry	275.00
10 5424	CARES SCHOOL EMERGENCY	Budget Entry	0.00
10 5445	LUNCH PROGRAM	Budget Entry	15,000.00
10 5446 003	BREAKFAST PROGRAM STA	Budget Entry	5,000.00
10 5461	TITLE IV.A	Budget Entry	10,000.00
10 5465	TITLE II.A TCH PRN PD	Budget Entry	6,304.00
10 5473	CARES FOOD & NUTRITION LUNCH PROGRAM	Budget Entry	0.00
10 5474	CARES FOOD & NUTRITION BREAKFAST PROG	Budget Entry	0.00
10 5492 100	GAPS PROGRAM	Budget Entry	17,801.00
Account Type Total: Revenue			1,223,529.00
Account Type: Expenditure			
10 1111 6261 000 4020 1 00000	EL WORKMENS COMP	Budget Entry	5,500.00
10 1111 6312 000 4020 1 00000	EL INSTRUCTIONAL SERV	Budget Entry	2,500.00
10 1111 6316 150 4020 1 00000	QNS TECH PURCH SERV	Budget Entry	27,000.00
10 1111 6343 000 4020 1 00000	EL TRAVEL	Budget Entry	500.00
10 1111 6352 000 4020 1 00000	GENEAL LIABILITY INSU	Budget Entry	6,000.00
10 1111 6411 000 4020 1 00000	PE EQUIPMENT	Budget Entry	1,500.00
10 1111 6411 020 4020 4 46500	EL STEM CLUB SUPPLIES	Budget Entry	2,000.00
10 1111 6411 040 4020 1 00000	EL TEACHERS GENERAL SUPPLIES	Budget Entry	1,125.00
10 1111 6411 090 4020 1 00000	MUSIC SUPPLIES AND REPAIRS	Budget Entry	75.00
10 1111 6411 110 4020 1 00000	ART SUPPLY	Budget Entry	200.00
10 1111 6411 150 4020 1 00000	STUDENT PLANNER 3-8	Budget Entry	300.00
10 1111 6411 200 4020 1 00000	VOLLEYBALL EQUIPMENT	Budget Entry	75.00
10 1111 6411 640 4020 1 00000	G-5 TECHNOLOGY	Budget Entry	13,300.00
10 1111 6431 000 4020 1 00000	TEXTBOOKS	Budget Entry	6,000.00
10 1221 6312 000 4020 4 44100	SE RELATED SERV OT/PT	Budget Entry	2,000.00

Fund: 10 GENERAL FUND

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
10 1221 6312 001 4020 4 44100	SE IQ TESTING	Budget Entry	1,000.00
10 1221 6313 000 4020 1 00000	SE PURCH SERVICE	Budget Entry	750.00
10 1221 6341 000 4020 1 00000	SE TRANSPORTATION	Budget Entry	1,000.00
10 1221 6343 000 4020 1 00000	SE TRAVEL	Budget Entry	100.00
10 1411 6342 010 4020 1 00000	6TH GRD SCHOOL DAY K	Budget Entry	1,000.00
10 1411 6411 001 4020 1 00000	SA GENERAL ACTIVITIES	Budget Entry	500.00
10 1411 6411 003 4020 1 00000	SA STUDENT COUNCIL	Budget Entry	1,000.00
10 1411 6411 006 4020 1 00000	SA POP MACHINE	Budget Entry	250.00
10 1411 6411 008 4020 1 00000	SA YEARBOOK	Budget Entry	900.00
10 1411 6411 012 4020 1 00000	QUIZ BOWL	Budget Entry	100.00
10 1411 6411 013 4020 1 00000	SA 8TH GRADE TRIP	Budget Entry	1,000.00
10 1411 6412 009 4020 1 00000	SA ACADEMIC AWARDS	Budget Entry	2,000.00
10 1421 6312 000 4020 1 00000	BB OFFICIALS	Budget Entry	1,000.00
10 1421 6411 000 4020 1 00000	BB GENERAL SUPPLIES	Budget Entry	75.00
10 1421 6411 210 4020 1 00000	BB EQUIPMENT	Budget Entry	75.00
10 1911 6311 000 4020 1 00000	TU TO OTHER DISTRICTS	Budget Entry	305,000.00
10 2111 6312 040 4020 4 44100	SPEECH SERVICES	Budget Entry	0.00
10 2120 6312 040 4020 4 44100	SP SPEECH THERAPIST	Budget Entry	0.00
10 2123 6411 000 4020 1 00000	ASSESSMENT SUPPLIES	Budget Entry	500.00
10 2131 6312 000 4020 1 00000	HS PURCHASE SERVICE	Budget Entry	360.00
10 2131 6411 000 4020 1 00000	HS GENERAL SUPPLIES	Budget Entry	75.00
10 2131 6411 000 4020 4 42400	HS CARES ESSER SUPPLIES	Budget Entry	463.00
10 2152 6312 000 4020 1 12210	SPEECH SERVICES	Budget Entry	3,168.00
10 2152 6312 040 4020 4 44100	SPEECH SERVICES	Budget Entry	28,500.00
10 2214 6312 000 4020 3 00000	PROFESSIONAL DEV C	Budget Entry	4,000.00
10 2214 6343 000 4020 3 00000	PROFESS DEVL P TRAVEL	Budget Entry	1,000.00
10 2214 6411 000 4020 3 00000	PDC SUPPLIES	Budget Entry	200.00
10 2222 6411 000 4020 1 00000	LB GENERAL SUPPLIES	Budget Entry	400.00
10 2222 6411 200 4020 1 00000	LB EQUIPMENT	Budget Entry	500.00
10 2222 6451 000 4020 1 00000	LB PERIODICALS	Budget Entry	300.00
10 2311 6221 000 4020 1 00000	BE NON TEACHER RET	Budget Entry	15.00
10 2311 6232 000 4020 1 00000	BE MEDICARE NT	Budget Entry	16.00
10 2311 6312 000 4020 1 00000	BE PUR SERVICE	Budget Entry	396.00
10 2311 6315 000 4020 1 00000	BE AUDIT SERVICES	Budget Entry	6,000.00
10 2311 6317 000 4020 1 00000	BE LEGAL SERVICES	Budget Entry	2,400.00
10 2311 6318 000 4020 1 00000	BE ELECTION SERVICES	Budget Entry	400.00
10 2311 6343 000 4020 1 00000	BE TRAVEL	Budget Entry	250.00
10 2311 6352 000 4020 1 00000	BE LIABILITY INSURANC	Budget Entry	2,500.00
10 2311 6353 000 4020 1 00000	BE FIDELITY PREMIUM	Budget Entry	202.00
10 2311 6362 000 4020 1 00000	BE ADVERTISING	Budget Entry	1,000.00
10 2311 6371 000 4020 1 00000	BE DUES/MEMBERSHIPS	Budget Entry	2,300.00
10 2311 6411 000 4020 1 00000	BE GENERAL SUPPLIES	Budget Entry	200.00
10 2411 6151 000 4020 1 00000	BL SALARIES NON-CERT	Budget Entry	69,326.00
10 2411 6221 000 4020 1 00000	BL NON-TEA RETIREMENT	Budget Entry	5,345.00
10 2411 6232 000 4020 1 00000	BL MEDICARE NT	Budget Entry	5,304.00
10 2411 6241 000 4020 1 00000	BL EMPLOYEE INSURANCE	Budget Entry	8,580.00
10 2411 6261 000 4020 1 00000	BL WORKMENS COMP	Budget Entry	7,800.00
10 2411 6343 000 4020 1 00000	BL TRAVEL	Budget Entry	1,500.00
10 2411 6352 000 4020 1 00000	SUPPORT STAFF WORK CO	Budget Entry	1,500.00
10 2411 6391 000 4020 1 00000	BL PURCHASED SERVICE	Budget Entry	1,500.00
10 2411 6411 000 4020 1 00000	BL GENERAL SUPPLIES	Budget Entry	3,500.00
10 2411 6411 001 4020 1 00000	BL XEROX LEASE	Budget Entry	6,000.00
10 2411 6411 002 4020 1 00000	BL XEROX COPIES	Budget Entry	1,200.00
10 2411 6411 011 4020 1 00000	BOOKKEEPING SOFTWARE	Budget Entry	5,000.00
10 2411 6542 000 4020 1 00000	FUND BALANCE TRANSFER	Budget Entry	0.00
10 2491 6411 000 4020 1 00000	GRADUATION	Budget Entry	300.00

Fund: 10 GENERAL FUND

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
10 2541 6151 000 4020 1 00000	OM SALARIES NON-CERT	Budget Entry	64,815.00
10 2541 6221 000 4020 1 00000	OM NON-TEA RETIREMENT	Budget Entry	5,345.00
10 2541 6232 000 4020 1 00000	OM MEDICARE NT	Budget Entry	4,959.00
10 2541 6241 000 4020 1 00000	OM EMPLOYEE INSURANCE	Budget Entry	13,536.00
10 2541 6261 000 4020 1 00000	OM WORKMENS COMP	Budget Entry	0.00
10 2541 6312 000 4020 1 00000	OM PROFESSIONAL SERVC	Budget Entry	9,500.00
10 2541 6312 100 4020 1 00000	OM LAWN SERVICE	Budget Entry	3,500.00
10 2541 6332 000 4020 1 00000	OM REPAIR AND MAINT	Budget Entry	5,000.00
10 2541 6335 000 4020 1 00000	OM WATER/SEWER	Budget Entry	1,100.00
10 2541 6336 000 4020 1 00000	OM TRASH REMOVAL	Budget Entry	950.00
10 2541 6343 000 4020 1 00000	OM TRAVEL	Budget Entry	50.00
10 2541 6351 000 4020 1 00000	OM PROPERTY INSURANCE	Budget Entry	9,500.00
10 2541 6352 000 4020 1 00000	LIAB & WORK COM INS	Budget Entry	1,500.00
10 2541 6361 000 4020 1 00000	OM COMMUNICATIONS	Budget Entry	4,700.00
10 2541 6361 001 4020 1 00000	OM POSTAGE	Budget Entry	400.00
10 2541 6411 000 4020 1 00000	OM GENERAL SUPPLIES	Budget Entry	2,000.00
10 2541 6481 000 4020 1 00000	OM ELECTRIC	Budget Entry	19,000.00
10 2541 6481 001 4020 1 00000	OM ENERGY LEASE	Budget Entry	3,120.00
10 2541 6483 000 4020 1 00000	OM LP GAS	Budget Entry	14,000.00
10 2551 6341 001 4020 1 00000	TRANSPORTATION	Budget Entry	97,900.00
10 2551 6342 002 4020 1 00000	PT CONTRACTED FT BB	Budget Entry	2,000.00
10 2551 6486 000 4020 1 00000	PT BUS FUEL	Budget Entry	10,000.00
10 2561 6151 000 4020 1 00000	FS SALARIES	Budget Entry	18,133.00
10 2561 6221 000 4020 1 00000	FS NON-TEA RETIREMENT	Budget Entry	1,244.00
10 2561 6232 000 4020 1 00000	FS MEDICARE NT	Budget Entry	1,388.00
10 2561 6312 001 4020 1 00000	FOOD LICENSE	Budget Entry	200.00
10 2561 6332 000 4020 1 00000	FS REPAIR/MAINT	Budget Entry	100.00
10 2561 6343 000 4020 1 00000	FS TRAVEL	Budget Entry	400.00
10 2561 6411 000 4020 1 00000	FS GENERAL SUPPLIES	Budget Entry	2,000.00
10 2561 6471 000 4020 1 00000	FS FOOD SUPPLIES	Budget Entry	21,000.00
10 2561 6541 000 4020 1 00000	FS EQUIPMENT	Budget Entry	3,500.00
10 3511 6312 000 4020 3 00000	PAT-CONTRACTED SERVICES	Budget Entry	3,000.00
10 3511 6343 000 4020 1 00000	PAT-TRAVEL	Budget Entry	1,500.00
10 3511 6411 000 4020 1 00000	PAT-SUPPLIES	Budget Entry	1,000.00
Account Type Total: Expenditure			882,165.00

Fund: 20 CERTIFICATED PAY

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
Account Type: Revenue			
20 5113	PROPOSITION C	Budget Entry	57,187.00
20 5211	FINES FORFEITURES ETC	Budget Entry	3,200.00
20 5221	ASSESSED UTILITY TAX	Budget Entry	0.00
20 5311	BASIC FORMULA-STATE M	Budget Entry	440,662.00
20 5441	PL 94-142 SPED ED	Budget Entry	34,032.00
20 5451	TITLE1 ESEA IMP ACD D	Budget Entry	40,347.00
20 5461	DRUG FREE ACT	Budget Entry	0.00
Account Type Total: Revenue			575,428.00

Account Type: Expenditure

20 1111 6111 000 4020 1 00000	EL CERTIFIED SALARIES	Budget Entry	500,661.00
20 1111 6111 020 4020 1 00000	ADMIN ASSISTANCE	Budget Entry	550.00
20 1111 6111 100 4020 1 00000	EL COACH SALARIES	Budget Entry	2,700.00
20 1111 6111 200 4020 1 00000	TEACHER AID	Budget Entry	19,899.00
20 1111 6111 400 4020 4 54610	STEAM CLUB EXTRA DUTY	Budget Entry	1,650.00
20 1111 6121 000 4020 1 00000	EL PART-TIME/SUBS	Budget Entry	2,700.00
20 1111 6121 100 4020 1 00000	LONG TERM SUB	Budget Entry	0.00
20 1111 6131 000 4020 1 00000	EL EXTRA DUTY PAY	Budget Entry	7,100.00

Fund: 20 CERTIFICATED PAY

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
20 1111 6211 000 4020 1 00000	EL TEACHER RETIREMENT	Budget Entry	81,106.00
20 1111 6211 001 4020 1 00000	EL PEERS RETIREMENT	Budget Entry	1,860.00
20 1111 6232 000 4020 1 00000	EL TEACHER MEDICARE	Budget Entry	8,170.00
20 1111 6232 100 4020 1 00000	MEDICARE	Budget Entry	1,131.00
20 1111 8241 000 4020 1 00000	EMPLOYEE INSURANCE	Budget Entry	62,880.00
20 1111 6241 200 4020 1 00000	EMPLOYEE INSURANCE	Budget Entry	7,200.00
20 1221 6111 010 4020 4 44100	SE CERTIFIED SALARIES	Budget Entry	18,921.00
20 1221 6211 010 4020 1 12210	TEACHERS' RETIREMENT	Budget Entry	2,625.00
20 1221 6232 000 4020 1 12210	MEDICARE	Budget Entry	254.00
20 1221 6232 000 4020 4 44100	SE MEDICRE	Budget Entry	0.00
20 1221 6241 010 4020 1 12210	EMPLOYEE INSURANCE	Budget Entry	0.00
20 1221 6241 010 4020 4 44100	EMPLOYEE INSURANCE	Budget Entry	3,118.00
20 1251 6111 000 4020 4 46500	CD CERT SALARIES FED	Budget Entry	20,709.00
20 1251 6111 020 4020 4 46500	CD COORDINATOR FED	Budget Entry	4,061.00
20 1251 6241 000 4020 4 46500	CD EMPLOYEE INSURANCE	Budget Entry	3,413.00
20 1251 6241 020 4020 4 46500	EMPLOYEE INSURANCE	Budget Entry	670.00
20 2214 6121 000 4020 3 00000	PDC SUBSTITUTES	Budget Entry	750.00
20 2214 6121 001 4020 1 00000	PDC SUPPLEMENT	Budget Entry	825.00
20 2214 6211 000 4020 1 00000	PDC TEACHER RETIREMEN	Budget Entry	120.00
20 2214 6231 000 4020 1 00000	PDC SOCIAL SECURITY	Budget Entry	105.00
20 2214 6232 000 4020 1 00000	PDC MEDICARE	Budget Entry	75.00
20 2222 6111 000 4020 1 00000	LB CERTIFIED SALARIES	Budget Entry	19,045.00
20 2411 6111 000 4020 1 00000	BL CERTIFIED SALARIES	Budget Entry	79,000.00
20 2411 6171 000 4020 1 00000	BL UNUSED SICK LEAVE	Budget Entry	0.00
20 2411 6211 000 4020 1 00000	BL TEACHER RETIREMENT	Budget Entry	13,230.00
20 2411 6232 000 4020 1 00000	BL MEDICARE TEACHER	Budget Entry	1,146.00
20 2411 6241 000 4020 1 00000	BL EMPLOYEE INS	Budget Entry	12,240.00
Account Type Total: Expenditure			877,914.00

Fund: 30 DEBT SERVICE

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
Account Type: Revenue			
30 5111 000 0002	CURRENT TAXES	Budget Entry	234,000.00
30 5112 000 0002	DELINQUENT TAXES	Budget Entry	25,000.00
30 5115	M&M SURTAX	Budget Entry	100.00
30 5141	EARNINGS ON INVESTMNT	Budget Entry	150.00
30 5141 200	DEBT SERV INTEREST	Budget Entry	100.00
30 5221	ASSESSED UTILITY TAX	Budget Entry	17,000.00
30 5691	TEMP DIR DEPOSIT REV	Budget Entry	0.00
Account Type Total: Revenue			276,350.00
Account Type: Expenditure			
30 5111 6611 000 4020 1 00000	DS REDEMPTION OF PRIN	Budget Entry	262,595.00
30 5211 6621 000 4020 1 00000	DS INTEREST ON BONDS	Budget Entry	49,567.00
30 5311 6631 000 4020 1 00000	DS FEES	Budget Entry	636.00
Account Type Total: Expenditure			312,798.00

Fund: 40 BUILDING / LARGE EQUIPMENT

<u>Chart of Account Number</u>	<u>Chart of Account Description</u>	<u>Description</u>	<u>Amount</u>
Account Type: Revenue			
40 5141 600	INTEREST CONST CDARS	Budget Entry	0.00
Account Type Total: Revenue			0.00
Account Type: Expenditure			
40 4051 6521 090 4020 1 00000	2017 CONSTRUCTION	Budget Entry	0.00
Account Type Total: Expenditure			0.00

Revenue
2,075,309

Expenditure
2,072,879

**STRASBURG C-3 SCHOOL DISTRICT OF CASS COUNTY, MISSOURI
FOR DEBT SERVICE FUND
(PAYMENTS COMBINE PRINCIPAL AND INTEREST)
AS OF MAY 19, 2020**

SUMMARY SCHEDULE

FISCAL YEAR	DATE	Schedule 1 \$500,000 Series 2012 G.O. Bonds	Schedule 2 \$1,200,000 Series 2017 G.O. Bonds	Fiscal Year Total
		CURRENTLY CALLABLE	CALLABLE 3//2022	
2020-2021	9/1/2020	\$2,763.75	\$19,237.50	
	3/1/2021	\$47,763.75	\$69,237.50	\$139,002.50
2021-2022	9/1/2021	\$2,268.75	\$18,812.50	
	3/1/2022	\$172,268.75	\$118,812.50	\$312,162.50
2022-2023	9/1/2022		\$17,887.50	
	3/1/2023		\$17,887.50	\$35,775.00
2023-2024	9/1/2023		\$17,887.50	
	3/1/2024		\$67,887.50	\$85,775.00
2024-2025	9/1/2024		\$17,387.50	
	3/1/2025		\$67,387.50	\$84,775.00
2025-2026	9/1/2025		\$16,800.00	
	3/1/2026		\$66,800.00	\$83,600.00
2026-2027	9/1/2026		\$16,212.50	
	3/1/2027		\$66,212.50	\$82,425.00
2027-2028	9/1/2027		\$15,625.00	
	3/1/2028		\$140,625.00	\$156,250.00
2028-2029	9/1/2028		\$12,500.00	
	3/1/2029		\$137,500.00	\$150,000.00
2029-2030	9/1/2029		\$9,375.00	
	3/1/2030		\$134,375.00	\$143,750.00
2030-2031	9/1/2030		\$6,250.00	
	3/1/2031		\$131,250.00	\$137,500.00
2031-2032	9/1/2031		\$3,125.00	
	3/1/2032		\$128,125.00	\$131,250.00
Totals		\$225,065.00	\$1,317,200.00	\$1,542,265.00

2021-2022 SALARY SCHEDULE

	A	B	C	D	E
STEP	BS	BS + 16	MS	MS + 16	MS + 30
1	\$ 34,490.00	\$ 35,490.00	\$ 36,490.00	\$ 37,490.00	\$ 38,490.00
2	\$ 34,940.00	\$ 35,940.00	\$ 36,940.00	\$ 37,940.00	\$ 38,940.00
3	\$ 35,390.00	\$ 36,390.00	\$ 37,390.00	\$ 38,390.00	\$ 39,390.00
4	\$ 35,840.00	\$ 36,840.00	\$ 37,840.00	\$ 38,840.00	\$ 39,840.00
5	\$ 36,290.00	\$ 37,290.00	\$ 38,290.00	\$ 39,290.00	\$ 40,290.00
6	\$ 36,740.00	\$ 37,740.00	\$ 38,740.00	\$ 39,740.00	\$ 40,740.00
7	\$ 37,190.00	\$ 38,190.00	\$ 39,190.00	\$ 40,190.00	\$ 41,190.00
8	\$ 37,640.00	\$ 38,640.00	\$ 39,640.00	\$ 40,640.00	\$ 41,640.00
9	\$ 38,090.00	\$ 39,090.00	\$ 40,090.00	\$ 41,090.00	\$ 42,090.00
10	\$ 38,540.00	\$ 39,540.00	\$ 40,540.00	\$ 41,540.00	\$ 42,540.00
11		\$ 39,990.00	\$ 40,990.00	\$ 41,990.00	\$ 42,990.00
12		\$ 40,440.00	\$ 41,440.00	\$ 42,440.00	\$ 43,440.00
13		\$ 40,890.00	\$ 41,890.00	\$ 42,890.00	\$ 43,890.00
14			\$ 42,340.00	\$ 43,340.00	\$ 44,340.00
15			\$ 42,790.00	\$ 43,790.00	\$ 44,790.00
16			\$ 43,240.00	\$ 44,240.00	\$ 45,240.00
17			\$ 43,690.00	\$ 44,690.00	\$ 45,690.00
18				\$ 45,140.00	\$ 46,140.00
19				\$ 45,590.00	\$ 46,590.00
20				\$ 46,040.00	\$ 47,040.00
21					\$ 47,490.00
22					\$ 47,940.00
23					\$ 48,390.00
24					\$ 48,840.00
25					\$ 49,290.00

21-22 SUPPORT STAFF

	BOOKKEEPER	SCHOOL SECRETARY	MAINTENANCE	ASST COOK / CUSTODIAN	CAFETERIA SUPERVISOR	TEACHER AID/CUSTODIAN
Year 1	A \$35,000.00	B \$10.72	C \$23,015.81	D \$12.50	E \$15,466.11	F \$12.50
Current 2020-2021	1	15 \$16.90	14 \$35,231.22	2 \$13.38	3-21 \$17,640.83	4 \$14.34
2021-2022 2.79% increase	\$35,000.00	17 \$17.07 \$33,688.80	15 \$36,214.17	3 \$13.75	3-21 \$18,133.00	5 \$14.74
<p>A 12 month salaried position / 40 hours per week B Salaried Position / 11 month position paid out over 12 months C 12 month salaried position D Hourly position / 40 hours per week / 12 month E Student Calendar plus 2 / Salaried position F Hourly position / 40 hours per week (9 months) + 24 hours/week in the summer</p>						

STRASBURG C-3 SCHOOL DISTRICT MISSION/VISION/CORE BELIEFS/GOALS 2021-2022

Strasburg C-III Mission Statement:

The Mission of the Strasburg C-III School District is to prepare students for a lifetime of learning and professional success.

Strasburg C-III Vision:

The vision of the Strasburg C-III School District is to successfully produce high student achievement through problem-solving, technology, and collaboration.

The Strasburg C-III School District Believes:

- Every student will be provided the opportunity to learn in a way most effective for them.
- We must seek and retain motivated, inspired, and innovative staff who focus on every student's learning needs and provides best instructional practices.
- Systems will be in place for all students to be supported academically, socially, mentally, physically, and emotionally.
- Every student and staff member deserves a safe climate and culture that fosters lifelong learning.
- Transparent allocation of resources and collaborative decision-making reflect that our students are our top priority.
- In fostering a collaborative culture for student achievement and opportunities.
- In creating and sustaining a partnership between students, staff, family, and community.

Strasburg C-III Goals:

- On an annual basis, increase student achievement by 2-3% as measured by state/MAP and EOC assessments, local assessments and national assessments as it applies.
- By the spring of 2025, ensure 100% of teachers are implementing district-approved resources and best practices in teaching.
- On an annual basis, increase the district's score on the DESE provided Annual Performance Report by 3-5%, or maintain the highest possible score.
- On a frequent and ongoing/annual basis, data-based decisions will be made to improve operations, collaboration, local, MAP and EOC scores by a minimum of 5%.
- On an annual basis, student learning will increase by 2% or maintain a high level of achievement on local assessments.

- On an annual basis, maintain or exceed 80% on the district's annual employee satisfaction survey. (Fall)
- On an annual basis, maintain or exceed 80% on the district's annual parent, patron and student survey. (Spring)
- On an annual basis, see 3-5% growth in support systems for students and staff.
- On an annual basis, maintain a minimum of 40% balance (reserve funds) on June 30 of each year.
- On an annual basis, building safety will meet 100% of all established safety standards.

November 12, 2020

Mrs. Chrystal Mayfield
Strasburg C-3
608 W State Route E
608 West State Rt E Highwat
Strasburg, MO 64090-0244

Balance Letter
019-140

Dear Mrs. Mayfield:

The district's Annual Secretary of the Board Report (ASBR) for the 2019 - 2020 fiscal year has been received and reviewed by the Department. The district has resolved or appropriately remarked all edits generated by the data entered and submitted on the web-based financial report. Therefore, the 2019 - 2020 ASBR is considered complete.

The June 30, 2020, fund balances indicated by the financial data are as follows:

General (Incidental) Fund	\$908,273.05
Special Revenue (Teachers) Fund	\$70,629.05
Debt Service Fund	\$217,047.21
Capital Projects Fund	\$23,229.19
Total All Funds	\$1,219,178.50

The above figures must be used as the beginning balances for the 2020 - 2021 ASBR unless a prior period adjustment is documented in the 2020 - 2021 ASBR Remarks and such revised balance agrees to the beginning fund balance in the district's 2020 - 2021 audit report.

Please contact School Finance at (573) 751-0357 or Kara.Shumate@dese.mo.gov if you have any questions regarding this correspondence.

Sincerely,



Kara Shumate
School Finance Consultant