

Business Coordinator Report
2021 2022 Draft Budget Update
BOE Meeting March 24, 2021

Missing from my monthly report was information on the changes in the 2021-2022 draft from the 02 24 21 version to the 03 15 21 version.

The most notable changes are a reflection of a decrease in anticipated School Readiness Grant income. Our previous versions of the draft 2021-2022 budget included full funding of 16 School Readiness slots for a grant award of \$96,000. We have received updated information from our School Readiness liaison that we should anticipate funding for the number of School Readiness slots actually filled each month. We anticipate 10 filled slots resulting in a grant award of \$60,000. This represents a decrease of \$36,000 in funding. This decrease in funding is reflected in the (1001) PK section of the expanded budget with accounts (104) Certified Staff and (210) Health Insurance seeing the majority of the budget increase.

Our HEA members have notified us of insurance election changes. This has resulted in an additional increase to account (210) Health Insurance.

The 03 15 21 draft reflects the board's decision to give paraprofessionals a 2% increase for 2021-2022.

Account (410) Electricity reflects the loan payments on our LED lighting project which should save us money in the long run. We do not anticipate seeing that savings in the 2021-2022 school year due to increased ventilation needs during our extended summer school program.

Respectfully submitted,
Sally Lehoux