



Budget Update 2021-2022

March 15, 2021

Expenditures V. Revenues

Revenues	\$48,205,430
Expenditures	\$49,095,507
Budget Gap	\$893,077*

***Assumes no levy increase, no use in reserves, no appropriated fund balance, no additional Fed \$\$, or legislative budget increase**



Recommendations for Closing the Gap

Budget Gap	\$893,077
Debt Service	-\$100,000
Appropriated Fund Balance	-\$593,077
Levy Increase 1.15%	-\$200,000
Total	0



Staffing Changes

Building	2020-2021 Position	2021-2022 Position	Misc. Notes
MAM	Teaching Assistant (2 Positions)	<i>Replace</i>	MAM School Counselor
MAM	Teacher	Teacher	--
EJD	Special Education Teachers (2 Positions)	Special Education Teachers (2 Positions)	--
EJD	Teaching Assistant	Teaching Assistant	--
JCB	Teaching Assistant	Teaching Assistant	--
JCB	Biology Teacher	Biology Teacher	--
JCB	Social Studies	<i>Reduction</i>	We filled part-time, non-probationary (2020-21)



What's Next?

- Third Federal Stimulus Commitment- soon
- Legislative budget - April 1st ?
- April to revisit and revise budget
- May 4th Budget hearing
- May 18th Budget vote, In person?





Questions?