

Revised Budget notes for FY21 4-26-21

Revised budget to 345 ADM to correctly reflect the year.

Staff FTEs and positions were updated in the budget including the changes for the interim leadership positions.

Page 1:

Updated current funding amounts for this year.

Adjusted supplemental revenue to reflect a more accurate number.

Page 2:

Adjusted the purchased services lines to accurately account for this year's spending for lawyer, HR, and communication services.

Page 3:

The contingency line of \$40,000 was removed from the budget.

Less money is needed in the transfer fund line since we have less expenses to cover in the food service area. This may be a result next year as well since schools have been approved to continue the current food program funding. Meals are free to the families.

Page 6:

Instructional supplies for the online program-\$24,300 for K-4 online curriculum. This cost covers 1 year. Currently it is from January 2021-2022.

Recoded the technology items to be covered by the ESSER funding.

Page 7:

Updated numbers to reflect the Corona relief funds received.

Page 8:

ESSER funding used to cover additional technology purchases this year.

Page 10:

Removed set-aside lines that were added to the budget this year as a place holder just in case.

Page 11:

Added additional dollars to the nurse supply line to accurately reflect purchases.

Removed \$6000 from the playground line since all those funds will not be used this year.

Page 12:

Updated the food service area to reflect additional funding received.

Page 13:

Adjusted the community ed fund to accurately reflect revenues.

Summer school has been undecided as of adding this to the board packet. If summer school is to proceed, funding for the bus will need to be added to this revised budget.