

<b>Draft ---Reduction from Budget request---Draft</b>		<b>437,640.00</b>	<b>437,640.00</b>	<b>BoF Reduction from BOE Requested Increase</b>
<b>29-Mar-21</b>				
<b>Adjustments</b>				<b>Explanation</b>
Special Education: Tuition and Related Expenses	291,994.00			Adjustments resulting from changes in placements & enrollment 3/26/2021
Special Education: Tuition and Related Expenses	-121,200.00			Adjustments resulting from changes in placements & enrollment 3/29/2021
LA Material Change	39,991.50			Will Pilot Reading K-6 with Houghton/Mifflin/Harcourt
Software School Admin. - PowerSchool prorated renewal	-2,333.00			PowerSchool license 2/23/22 through 6/30/22
Health & Safety - 3 year asbestos audit	1,831.00			Completed in 20-21. Should not be budgeted for 21-22.
Tuition income received from O/D student	16,982.00			BoE voted to allow the student to attend
Licenses Instructional	6,540.00			Reduction due to curriculum change
Admin assistant salary reduction	1,165.00			Salary adjustment
Savings 2 early retirements replaced with staff @ M2	66,445.00			Early retirement offering - replace 2 M12 with M2, 1 staff single benefits & 1 staff with employee +1 benefits
	<b>301,415.50</b>	<b>301,415.50</b>		
<b>Pay from ESSER II Funding</b>				
Zoom	5,700.00			Pay from ESSER II
Custodial supplies	7,980.00			Pay from ESSER II
Intructional Aide	18,847.00			Pay from ESSER II
Homework Club stipend	711.60			Pay from ESSER II
70 Dell Chromebooks	24,500.00			Pay from ESSER II
	<b>57,738.60</b>	<b>57,738.60</b>		
<b>Items to Move to 20-21</b>				
Building Repairs - gym tile remove & paint	4,965.00			Move to 20-21 and use 20-21 funds
Software School Admin. - PowerSchool balance due	15,140.00			Move to 20-21 and use 20-21 funds
Computers - Office staff computers	5,924.00			Move to 20-21 and use 20-21 funds
Electrician - kitchen circuit upgrade	4,900.00			Move to 20-21 and use 20-21 funds
Consumable Textbooks - Math Curriculum change	10,080.90			Move to 20-21 and use 20-21 funds
Instructional equipment	3,605.00			Move to 20-21 and use 20-21 funds
Laptops Dell Latitude E5570 qty=1	950.00			Move to 20-21 and use 20-21 funds
Chromebooks Acer Touch C738 qty=20	7,000.00			Move to 20-21 and use 20-21 funds
Apple iMac qty=1	2,317.00			Move to 20-21 and use 20-21 funds
10 pk iPads & Apple care &cases qty=1 10 pk	3,950.00			Move to 20-21 and use 20-21 funds
Projector - less smartboard qty= 1	5,000.00			Move to 20-21 and use 20-21 funds
Jr. High Snow Shoeing class pack - PE Instructional Supplies	4,159.00			Move to 20-21 and use 20-21 funds
Houghton Mifflin Harcourt K-6 LA Curriculum	7,735.00			Move to 20-21 and use 20-21 funds
Non-instructional equipment	2,760.00			Move to 20-21 and use 20-21 funds
	<b>78,485.90</b>	<b>78,485.90</b>		
		<b>437,640.00</b>		Subtotal from aggregate columns
<b>Sources of Addition Money to be Applied For</b>				
<b>American Recovery Plan Act (ARPA)</b>	<b>unknown</b>			
<b>Community Project Funding (Joe Courtney)</b>	<b>unknown</b>			
<b>ESSER II Allocation</b>	<b>111,811.00</b>			