

FY21-22 Budget Adjustment Proposals

March 1, 2021
School Board Meeting



Budget Adjustment Guiding Principles

- Our highest priority will be to minimize the impact on the classroom.
- We will remain committed to our Equity Commitment.
- Adjustments will be sustainable.
- Attrition (retirements, resignations, etc.) will factor into to the reduction of expenditures.
- Staff across the District are encouraged to share ideas of how to decrease spending and increase revenue.
- A budget adjustment committee made up of district and building administrators will review proposals and make adjustment recommendations.



Proposed FY21-22 Budget Adjustments

Description	Estimated Adjustment
Revenue increases (special education & third party billing)	775,000
Staffing adjustments based on projected enrollment and department review (instructional staff & district center staff)	1,872,035
Supply budget reductions	120,000
Software, technology equipment and contracted service reductions	137,650
Staffing shift from general fund unassigned to general fund restricted sources	760,000
Proposed school start and dismissal time change - transportation savings	600,000
Total proposed adjustments	4,264,685



Next Steps

- January 27-February 12 - Budget presentations at staff meetings
- Principal/Supervisor meetings with building/departments leadership
- February 8 - School Board Approved FY2020-2021 Revised Budget
- February 18 - Principal/Supervisor submits budget adjustment feedback
- *February 22-23 - Budget Recommendation Work Team and Cabinet review*
- *February 24 - Executive Finance Committee review*
- ***March 1 - Preliminary Budget adjustment proposals presented to school board***
- ***March 22 - Budget adjustments approved by school board***