



Budget Update

April 19th, 2021

School Board Meeting

Overview

- The purpose of this presentation is to deliver an overview of COVID federal funding to the school board.
- Preparatory work for building the FY 2021-22 general fund budget.
- No action sought this evening.

Overview of Funds

- Coronavirus Relief Funds (CRF – approx. \$1.5M) - all funds used
- GEER/ESSER Funds-Round 1 (approx. \$700K) - all funds used
- GEER/ESSER Funds-Round 2 (approx. \$2.7 million) - approx. \$1.1 million of funds used
- GEER/ESSER Funds-Round 3 (approx. \$4.0 million) - none of these funds used

Overview of the Process

- March & April: budget input received from principals and cabinet
 - General brainstorming sessions
 - Prioritized and finalized budget needs (focusing on items that affect staffing process)
- April & May: update school board on funding/budget
- June: finalize and approve budget

Allocation of Funds

- Total revenue still available (approx. \$5.0M)
- Temporary holdbacks (approx. \$3.5M) for:
enrollment loss, online/distance learning, formula allowance, operating levy, and ongoing PPE/mitigation needs
- Initial allocation for FY 2021-22 (approx. \$1.5M)

General Areas of Investment

- Social and emotional supports
- Academic supports
- Continued virus mitigations
- COVID management support

Initial Allocation in Detail

- Lower elementary class size - \$484K
- Additional counselors at secondary schools - \$253K
- ESL hold harmless - \$142K
- Compensatory hold harmless - \$113K
- Credit recovery at secondary schools - \$190K
- Continue with added custodial staff - \$150K
- Half time payroll support - \$37K
- Kindergarten camp - \$35K
- Replacement curriculum materials - \$36K
- Social emotional learning curriculum/training - \$20K
- Therapists for those that speak multiple lang. - \$30K
- Health & wellness support/equipment - \$26K
- Video production/broadcasting events - \$20K

Higher priorities for subsequent allocations

- Continuing permanent teacher substitutes
- Assistant principal at high school
- Additional cultural liaison support

Questions