



**BOE/CO
Friday Packet
June 17, 2022**

Upcoming Meeting Dates

FY 21-22 Projected Balance, Options for Year-End Spending



Upcoming Board of Education Meeting Dates **2022**

June 28 <i>(rescheduled from 6/20)</i>	5:00 PM	Policy Committee Meeting Superintendent Conference Room 501 Kings Hwy East
June 28	7:30 PM	Regular Meeting CO Board Room 501 Kings Hwy East
August 30	5:00 PM	Policy Committee Special Meeting Superintendent Conference Room 501 Kings Hwy East
August 30	7:30 PM	Regular Meeting CO Board Room 501 Kings Hwy East
September 6	5:00 PM	Policy Committee Meeting Superintendent Conference Room 501 Kings Hwy East
September 7	3:30 PM	Finance Committee Meeting Superintendent Conference Room 501 Kings Hwy East
September 13	7:30 PM	Regular Meeting CO Board Room 501 Kings Hwy East
September 20	5:00 PM	Policy Committee Meeting Superintendent Conference Room 501 Kings Hwy East
September 21	2:30 PM	Facilities Committee Meeting Superintendent Conference Room 501 Kings Hwy East

FY21-22 Projected Balance

<u>Major Category</u>	<u>Proj. Transfers</u>	<u>Percent of Budget</u>
1- PERSONNEL, 2 - FIXED CHAR	\$ 2,560,327	1.7%
3 - PUPIL PERSONNEL	\$ (2,295,276)	-15.2%
4 - SCHOOL EXPENSE	\$ 51,585	1.9%
5 - SUPPORT EXPENSE	\$ (56,188)	-1.2%
6 - MAINT/OPER/TRANS	\$ 593	0.0%
7 - CAPITAL	\$ (28,801)	-1.9%
<u>Grand Total</u>	<u>\$ 232,241</u>	<u>0.1%</u>

Options for Year End Final Spending:

Technology items that we deferred and will impact the FY2024 budget request are:

Server	\$ 24,000	Two replacement servers for security camera systems
MS Suite for para	\$ 14,371	purchase full licenses of MS suite for paraeducators
Projectors	\$ 94,208	Projector installs for RLMS and TMS Auditoriums- Woods has one. Space desperately needs
Interactive Displays	\$ 33,126	Replacement interactive displays
Interactive Displays	\$ 11,813	Interactive display for RLMS library - unique situation due to
Interactive Displays	\$ 43,500	Interactive Displays cut (exclude those funded by grant); \$5314 each classroom for 8 classrooms
Monitors	\$ 70,140	Monitors (supt. Cut)
Dock Stations	\$ 67,200	Dock stations (supt. Cut)
HDMI	\$ 20,650	Replace extron power boxes with new hdmi pulls RLMS due to repeated failures
	<u>\$ 379,008</u>	

Items that we could shift from the ESSER II and ARP ESSER grant to one time General Fund purchase:

Math Textbooks - MS	\$ 213,844	EdGems - MS Math Textbooks
Accompanying PD - HS	\$ 28,800	McGraw Hill PD to accompany Math digital books for HS
Math Textbooks - HS	\$ 267,268	McGraw Hill digital textbooks for HS
	\$ 12,834	Illustrative Math
	<u>\$ 522,746</u>	

Notes: At this time, with the 5 year plan the capital technology request estimate is \$3 million. Almost twice what CY; just to maintain what we currently have in place- BEFORE school and curricular requests.