

## BES Budget Changes for 2021-2022

2/10/21

Action	Impact on the Budget		Rationale
<b>Regular Instruction</b>	<b>+302,395</b>	<b>+15%</b>	<b>Shift in paraprofessional salaries, reduction in classroom materials</b>
Paraprofessionals	+148,431	+51%	Shift salaries out of special education into regular education; no changes in FTE
Instructional Materials	-\$9,500	-22%	Savings in math materials budgeted from last year, increase materials from \$400/classroom to \$500/classroom
Books and Periodicals	-\$13,600	-971%	Reduces book purchases to \$100/classroom (funding books using CFP)
<b>Guidance</b>	<b>+\$19,348</b>	<b>+10%</b>	<b>Behavior Coach position moved to Guidance costs</b>
<b>Library/Media</b>	<b>-\$1799</b>	<b>-3%</b>	<b>Reduction in benefits, equipment and supplies; slight increase in book purchases and salary;</b> Increase FTE from .6 to .8 to align with Educational Quality Standards (State Board of Ed Rules (2121.2.) which requires 1 FTE/300 students
<b>Technology</b>	<b>+\$13,857</b>	<b>+14%</b>	<b>Decrease in purchased services, increase in instructional software and equipment – upgrades needed to room projectors, large projector in gym; includes leases on teacher laptops</b>
<b>Facilities</b>	<b>+\$31446</b>	<b>+7%</b>	<b>Increase in utilities, equipment; decrease in repairs/maintenance as some projects will be completed</b>