

## BMU - FY23 Budget Planning Notes

Budget Proposal:	Proposed Amount:	Notes:
<b>Driver's Education Car Lease</b>	\$2,422.24 for FY 23 to cover the lease agreement payments.	Represents a decrease from the FY 22 budget. Will need to budget this amount for FY 24 as well per lease agreement.
<b>Full Day Preschool</b>	1 FTE Teacher (\$100,000) 1 Para Professional (\$50,000)	Possible use of Title \$? Bus \$53,550 (not included in budget)
DESSA	\$2,000	ESSER III Funds?
APEX Learning (MS Intervention & HS Credit Recovery)	\$6,000	Added to Curriculum Purchased Services. ESSER III?
<b>10 additional days for Dawn Blanchard</b>	\$4,131 (per Linda 1/5/21)	ESSER Funds =- ext. Learning
<b>Middle/High School World Language Position (1.0 FTE)</b>	\$90,000	
.5 FTE School Counselor	\$50,000	To help with students' SEL. Possibly to focus on connecting families with services (Home-to-School Liaison)  Medicaid Funds??
Additional PD Days for faculty		Negotiations Items
2 Building Based Subs		ESSER Funds??
3.0 Interventionists: (a) K-4 Literacy (b) 5-8 Literacy (c) 3-8 Math	\$300,000	ESSER III Funds??
High School Alternative Teacher and Paraprofessional		Proposal for FY 24 Budget?
Mobile Classrooms (1 or 2 trailers)	\$800/mon for 12 months - \$20,000 Added to Plant Operations - Purchased Services	ESSER III Funds?  Is it time to consider a bond for an expansion project???

<b>Budget Proposal:</b>	<b>Proposed Amount:</b>	<b>Notes:</b>
3 Fireproof File Cabinets	\$7,200	1 - elementary, 2 grades 7-12
Washer	\$900	Indpt. Living Program, as well as used by Mtnce, kitchen staff, & school Nurse <b>Purchasing FY 22 Funds.</b>
HS Graduation and 8th Grade Promotion ceremonies	\$4,000 added to School Board Line Item and \$1,000 added to Principal's supplies	With continued COVID requirements - includes the continual rental of a large tent for outside ceremonies.
Grades K-3 MTSS Classroom Support - 4.0 support staff positions	\$200,000 (\$50,000 each).	ESSER III Funds??

Sections highlighted in RED have been entered into the budget. All other sections would need grant funding which has not yet been applied for or approved. (ESSER)

At this time according to Nicole, there will not be enough CFP money to cover the new Pre-K positions. The Pre-K Teacher & Para costs were added to the budget.

We did not yet add the additional cost for an additional bus into the budget, let us know if you want us to add it after reviewing the budget.

Medicaid pays 100% of the Nurse and no remaining funds for other positions as this time.

10 Extra PD days is a negotiated item so was not yet added.

D Blanchard currently has 195 paid days in FY2022, FY2023 she will have 205 days paid. The 10 days were added to the general fund budget. Please let us know if you want to remove.