

**FY 2022 Proposed Budget Detail Summary: ~~(2-18-21)~~ ~~(2-25-21)~~ (3-11-21)**

**EXPENDITURES**

Operating Fund

• Salaries	\$1,977,131	\$1,599,708	Includes <del>2%</del> 2.5% COLA, and moves hourly pay to \$11.00
• <del>Salaries</del>		<del>\$345,742</del>	<del>One Restoration Step for Teachers</del>
• Technical		\$992,997	Step increase
• Health/Dental Insurance		\$0	No increase to premiums for FY 2021-22
• Technical		<\$527,089>	Turnover savings, bus lease, software adjustment
• Technical		<\$102,699>	Reduce Laurel School Cost
• Federal Programs		<\$102,999>	Offset with increases in revenues
• Federal CARES		\$190,908	Extra Nurse for sports and Custodial assistance
• Federal CARES		\$0	Maintain 20 FTE positions that existed in FY21
• Salary Study		\$50,000	Estimated cost to conduct a salary study
• Alternative Education	<\$409,168>	<\$752,095>	Reconfigure Alternative Education, <b>keep 5 FTE</b>
• Mental Health Services	\$664,329	\$721,422	Expand Services, <b>added 4 FTE, Reduce 4FTE to 2 FTE</b>
• <del>Learning Loss</del>		<del>\$225,100</del>	<del>New Senate based funding</del>

Textbook Fund

• State Funding		\$148,566	State funding for textbooks
• Federal CARES		\$2,000,000	Federal CARES, adoption for Reading and Science

Maintenance Fund

• Federal CARES		\$2,000,000	Federal CARES used for HVAC projects
• Local Funding		\$1,500,000	CIP Projects

Nutrition Fund

• Salaries		\$102,410	2.00% COLA, Step and moves hourly pay to \$11.00
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**REVENUE**

Operating Fund

Federal		<\$137,999>	Offset with decrease in expenses
• Federal Cares		\$1,270,374	Based on 1st Award to BCPS
• State	\$1,718,631	<del>\$1,505,228</del>	Based on Governor, <del>revision based on Senate</del> , GA
• <del>State</del>		\$228,354	<b>State funding moved from Maintenance Reserve</b>
• County	\$0	<del>\$522,927</del>	Increase in county transfer request

Textbook Fund

• State Funding		\$148,566	State funding for textbooks
• Federal CARES		\$2,000,000	Based on 2nd Award to BCPS

Maintenance Fund

• Federal CARES		\$2,000,000	Based on 2nd Award to BCPS
• <del>State Funding</del>		<\$228,354>	<b>Move to Operating Fund</b>
• Local Funding		\$1,500,000	Reversion

Nutrition Fund

• Federal		\$102,410	Increase in reimbursement participation
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