

## Final Budget Options

At the last meeting, the Board looked at the Finance Committee's \$202,000 funding proposal and Jim's \$105,700 proposal. If the unassigned 50K in Jim's list is removed, the Board has \$257,700 to work with and still remain within the Board's budget goal. Here are four possible options.

**Option 1.** \$257,700 from lists is removed from the proposed Fund 10 and \$642,300 from reserve funds used. This does not fund any yellow sheets and the Board would need to discuss funding 2 tutor positions for fiscal year '22-'23 in the spring. A tutor could be funded by ESSER.

**Option 2.** Fund the two tutor positions. \$157,700 removed from Fund 10 and \$742,300 from reserve funds used. Third tutor funded by ESSER.

**Option 3.** Fund the two tutors and the elementary math specialist. \$61,700 removed from Fund 10 and \$838,300 from reserve funds used. Third tutor funded by ESSER.

**Option 4.** Fund two tutors, elementary math, and DEIJ director position. To fully fund the DEIJ position, the unassigned 50K from Jim's list must be included. If not, the position would be funded for half of the year. \$307,700 or \$257,700 would added to Fund 10 and \$900K reserve funds would used. Third tutor funded by ESSER.