

# Executive Director's Report

April 29, 2024



# 2024-2025 Staffing Plan



Staff Slate for closed session

# Budget Process Timeline



- March - ED and Finance Manager develop initial budget proposal based on projections using historical data
- April - Finance committee discusses the budget proposal and finalizes draft for April Board meeting
- May - Board votes on final budget for the upcoming year
- June 30th - End of fiscal year
- July - New fiscal year begins, state planning numbers released
- August/September - State and local revenue numbers known based on ADM. First allotments dropped. Salary and benefits costs finalized.

# Budget Priorities for 2024-2025



- Mental and physical health support
- Continuation of bus transportation program
- Years of experience step and pay increases for all staff
- Project for increases in health insurance
- Deferred building maintenance costs
- Security upgrade costs

# Grant Overview



These grants are typically awarded each year

<b>Type of Grant</b>	<b>Purpose</b>	<b>Typical Amount</b>
IDEA VI-B Handicap	Federal grant for EC	\$70,000
School Connectivity/Erate	Internet cabling	\$30,000 (over 5 years)
Improving Teacher Quality	Teacher professional development	\$3,000
IDEA VI-B Spec Needs	EC related services	\$1,800

# Grants Expiring



These are grants that will expire this year. No funds will roll over.

<b>Type of Grant</b>	<b>Purpose</b>	<b>2023-2024 Amount</b>
ESSER III	COVID relief funds	\$84,692.44
ESSER III IDEA Grant to the States	COVID relief for EC	\$2,161.93
NC Access	Increasing EDS population	\$292,139.34

# Service Contracts



Prior approved contracts that are renewing:

- Acadia - financial services
- Coverall - cleaning
- Educational Networks - website
- Frontline - 504s
- GoGuardian - cybersecurity
- Board on Track - Board management

New contract: Scribbles - admissions management