

MERCER COUNTY BOARD OF EDUCATION

CHANGES BETWEEN WORKING BUDGET FY20 AND DRAFT BUDGET FY21

- 1** Addition of Instructional Technology Position with 10 extended days (est. \$62,510)
- 2** Additional stipends at school level for Technology (\$2,000)
- 3** Updated salary/fringe amounts due to step increases
- 4** Updated revenue as known
- 5** Updated beginning balance as projected
- 6** Updated CERS Rate (24.06% in FY20 to 26.95% in FY21)
- 7** Updated utility amounts
- 8** Updated insurance estimates
- 9** Updated expenses due to historical trends