

	<u>Operating Budget</u>	<u>% Increase</u>
FY 21 (BOE Adopted)	\$ 121,936,000	
FY 22 (BOE Proposed)	\$ 126,942,298	4.11%
FY 22 (Recommended revision to Health Insurance estimate - Acct 210)	\$ (372,432)	-0.31%
	\$ 126,569,866	3.80%
FY 22 (BOF Approved)	\$ 125,594,582	3.00%
Funding Gap	\$ 975,284	

ESSER II Grant - Technology (smartboards & laptops)	\$ (100,000)	-0.08%	
ESSER III Grant - Technology (chromebooks)	\$ (344,145)	-0.28%	
ESSER III Grant - Technology (desktops)	\$ (71,300)	-0.06%	
ESSER III Grant - Technology (document cameras)	\$ (20,000)	-0.02%	
ESSER III Grant - Technology (laptops)	\$ (40,698)	-0.02%	
ESSER III Grant - Technology (facilities - indoor air quality) - 435 account	\$ (41,313)	-0.03%	
ESSER III Grant - Technology (facilities - indoor air quality) - 437 account	\$ (122,465)	-0.10%	
	\$ (739,921)	-0.59%	3.21%
Required Restoration	\$ 235,363		

116 - Extra Curricular Stipends (High School - Drama - Pay-to-Participate)	\$ (24,000)	-0.02%	
118 - Coaches (Intramural - Elementary - Pay-to-Participate)	\$ (21,776)	-0.02%	
118 - Coaches (Intramural - Middle - Pay-to-Participate)	\$ (44,203)	-0.04%	
118 - Coaches (Intramural - High School - Pay-to-Participate)	\$ (16,950)	-0.01%	
812 - Student Athletics (Pay-to-Participate)	\$ (180,000)	-0.15%	
	\$ (286,929)	-0.24%	2.98%

			<u>FTE</u>	<u>Std. Salary</u>	<u>Std. Benefit</u>
102/103/210 - Teachers (Reg. Ed & Spec. Areas) ie., WL K-5, classroom teachers	\$ (375,524)	-0.31%	4.0	\$ 66,881	\$ 27,000
122/210 - Paraprofessionals (Elementary)	\$ (289,945)	-0.24%	5.0	\$ 30,989	\$ 27,000
133 - Other Assistants (Grade Level Assistants)	\$ (231,956)	-0.19%	4.0	\$ 30,989	\$ 27,000
	\$ (897,425)	-0.74%	13.0		