

Proposed Operational Plan for 2021-22

2020-21 Approved Budget **78,651,776** **Cumulative Adjustment** **Percent of Decrease or Increase** **Balance** **Percent Change** **Final \$ Increase**

2021-22 Superintendent's Request 81,080,697 2,428,921 3.09%

BOE Adjustments to Superintendent's Plan 2/2/21

Technical Adjustments

| | | | | | | |
|---|---|----------|----------|------------|-------|-----------|
| 1 | Local Special Ed Transportation Grant Adjustment | 9,752 | 9,752 | 81,090,449 | 3.10% | 2,438,673 |
| 2 | Workers Compensation (less 3%) | (12,721) | (2,969) | 81,077,728 | 3.08% | 2,425,952 |
| 3 | General Services - Liability Insurance | (4,802) | (7,771) | 81,072,926 | 3.08% | 2,421,150 |
| 4 | Plant Operations - Property Insurance | (4,800) | (12,571) | 81,068,126 | 3.07% | 2,416,350 |
| 5 | Non-certified Salaries | 9,500 | (3,071) | 81,077,626 | 3.08% | 2,425,850 |
| 6 | Plant Building & Site - HOM Duct Cleaning (in current year) | (25,000) | (28,071) | 81,052,626 | 3.05% | 2,400,850 |
| 7 | Graphics Lab (Perkins Grant) | (14,880) | (42,951) | 81,037,746 | 3.03% | 2,385,970 |
| 8 | Diversity Consultants | 35,000 | (7,951) | 81,072,746 | 3.08% | 2,420,970 |

ESSER II Potential Adjustments 2/2/21

| | | | | | | |
|---|--|-----------|-----------|------------|-------|-----------|
| 1 | Special Education Teachers (1@MGS, 2@NMS) | (194,877) | (202,828) | 80,877,869 | 2.83% | 2,226,093 |
| 2 | Reading & Math Interventionists @ Elementary (1.5 FTE) | (97,440) | (300,268) | 80,780,429 | 2.71% | 2,128,653 |
| 3 | Curriculum - Differentiation/Co-teaching Model Staff Development | (8,000) | (308,268) | 80,772,429 | 2.70% | 2,120,653 |
| 4 | MERV Filters | (25,000) | (333,268) | 80,747,429 | 2.66% | 2,095,653 |
| 5 | Math Interventionist @ NMS | (64,959) | (398,227) | 80,682,470 | 2.58% | 2,030,694 |

BOARD OF EDUCATION'S CURRENT PROPOSED BUDGET **(398,227)** **80,682,470** **2.58%** **2,030,694**

| | | | | | | |
|------------------------------------|-----------|--|--|-------------------|-------|-----------|
| Total Adjustments | (398,227) | | | | | |
| Percent Reduction | -0.51% | | | | | |
| Proposed BOE Current Budget | | | | 80,682,470 | | |
| Proposed Budget % Increase | | | | | 2.58% | |
| Proposed Budget \$ Increase | | | | | | 2,030,694 |