

FY 21 Budget	\$102,496,378	
FY22 Superintendent's Recommended Budget	\$106,587,389	3.99%
Net Changes	\$0	
BOE Adopted Budget	\$106,587,389	3.99%

RC	BOE Member	Location	Account	Account Description	Superintendent's Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	Note	Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
1	Katie Stein	DHS	110118	English Teachers	\$1,605,494	\$57,956	\$0	\$1,605,494	Restore 0.80 FTE for Team Teaching	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for English Team Teaching	N	0	0	0	0
1	Katie Stein	DHS	110142	Social Studies Teachers	\$1,552,801	\$57,956	\$0	\$1,552,801	Restore 0.80 FTE for Team Teaching	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for Social Studies Team Teaching	N	0	0	0	0
1	Tara Ochman	DHS	21603	Teacher Aide	\$81,419	\$40,709	\$0	\$81,419	Restore 2nd Library Paraprofessional	N	0	0	0	0
25	Tara Ochman	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for 2nd Library Paraprofessional	N	0	0	0	0
1	Deb Ritchie	DHS	21306	Teachers of the Gifted	\$14,953	(\$14,953)	\$0	\$14,953	Talented and Gifted at HS	N	0	0	0	0
3	Tara Ochman	MMS	21401	Librarians	\$114,720	\$105,863	\$0	\$114,720	Restore 1.0 FTE Library Media Specialist	N	0	0	0	0
25	Tara Ochman	Fixed	82003	Health Insurance	\$13,112,702	\$22,045	\$0	\$13,112,702	Benefits for Library Media Specialist	N	0	0	0	0
5	Katie Stein	Hindley	21603	Teacher Aide	\$159,385	\$39,230	\$0	\$159,385	Restore Instructional Para	N	0	0	0	0
5	Katie Stein	Hindley	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	0
7	Katie Stein	Holmes	21603	Teacher Aide	\$160,513	\$39,230	\$0	\$160,513	Restore Instructional Para	N	0	0	0	0
7	Katie Stein	Holmes	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	0
8	Katie Stein	Ox Ridge	21603	Teacher Aide	\$162,715	\$39,230	\$0	\$162,715	Restore Instructional Para	N	0	0	0	0
8	Katie Stein	Ox Ridge	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	0
9	Katie Stein	Royle	21603	Teacher Aide	\$119,700	\$39,230	\$0	\$119,700	Restore Instructional Para	N	0	0	0	0
9	Katie Stein	Royle	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	0
10	Katie Stein	Tokeneke	21603	Teacher Aide	\$158,234	\$39,230	\$0	\$158,234	Restore Instructional Para	N	0	0	0	0
10	Katie Stein	Tokeneke	21608	Lunch Monitor	\$32,400	(\$32,400)	\$0	\$32,400	Remove Lunch Monitor	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,540	\$0	\$13,112,702	Benefits for Instructional Para	N	0	0	0	0
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$4,500)	\$0	\$309,711	Fee for Girls Swimming (This would create a Title IX Issue as there is no fee for Boys Swimming)	N	0	0	0	0
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$5,500)	\$0	\$309,711	Fee for Girls Diving	N	0	0	0	0
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$5,500)	\$0	\$309,711	Fee for Boys Diving	N	0	0	0	0
11	Jill McCammon	Athletics	101008	Intraurals-Elementary	\$10,329	(\$10,329)	\$0	\$10,329	Eliminate Elementary Intramurals	N	0	0	0	0
12	Dennis Maroney	Maintenance	12001	Consultant Services	\$216,000	(\$200,000)	\$0	\$216,000	Eliminate Building Conditions Study	N	0	0	0	0
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$88,400)	\$0	\$862,459	Eliminate 1st Grade Displays	N	0	0	0	0
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$10,065)	\$0	\$862,459	Eliminate non classroom teacher desktop replacements	N	0	0	0	0
15	Deb Ritchie	Technology	123021	New Computer Equipment	\$862,459	(\$11,760)	\$0	\$862,459	Reduce 24 iPads	N	0	0	0	0
16	Tara Ochman	Administration	12001	Consultant Services	\$18,500	(\$10,000)	\$0	\$18,500	Eliminate Demography report for enrollment projections	N	0	0	0	0
18	Katie Stein	Personnel	21301	Classroom Teacher	\$47,184	\$47,184	\$0	\$47,184	Add 2nd Teacher in Residence	N	0	0	0	0
18	Katie Stein	Personnel	13013	Dues and Memberships	\$11,450	\$10,750	\$0	\$11,450	CREC Partnership Fee for 2nd Teacher in Residence	N	0	0	0	0
25	Katie Stein	Fixed	82003	Health Insurance	\$13,112,702	\$22,788	\$0	\$13,112,702	Benefits for 2nd Teacher in Residence	N	0	0	0	0
18	John Sini	Personnel	31000	Budget Control	\$289,780	(\$144,890)	\$0	\$289,780	Reduce Budget Control from 4 Teachers to 2 Teachers	N	0	0	0	0
24	Tara Ochman	Special Education	21309	Contracted Occupational Therapy	\$845,254	\$10,257	\$0	\$845,254	Restore Variance	N	0	0	0	0
24	Tara Ochman	Special Education	21311	Contracted Physical Therapy	\$288,036	\$7,589	\$0	\$288,036	Restore Variance	N	0	0	0	0
25	Katie Stein	Fixed	52001	Regular Transportation	\$2,435,457	\$176,904	\$0	\$2,435,457	2 Additional Buses	N	0	0	0	0
28	Tara Ochman/Deb Ritchie	COVID	31000	Budget Control	\$0	\$289,780	\$0	\$0	Four FTE due to COVID	N	0	0	0	0
28	Deb Ritchie	COVID	42001	Health Supplies	\$0	\$42,500	\$0	\$0	PPE for COVID	N	0	0	0	0
28	Tara Ochman	COVID	42001	Health Supplies	\$0	\$45,000	\$0	\$0	PPE for COVID	N	0	0	0	0
28	Tara Ochman/Deb Ritchie	COVID	41001	Director of Nursing	\$0	\$10,000	\$0	\$0	Stipend for Contract Tracing half year	N	0	0	0	0
28	Deb Ritchie	COVID	41003	LPNs	\$0	\$70,000	\$0	\$0	LPNS half year	N	0	0	0	0
28	Tara Ochman	COVID	41003	LPNs	\$0	\$119,000	\$0	\$0	LPNS half year	N	0	0	0	0

28	Deb Ritchie	COVID	61005	Custodial Overtime	\$0	\$40,000	\$0	\$0	Custodial Overtime due to COVID	N	0	0	0	0
28	Deb Ritchie	COVID	41004	Nurse Contract Tracing Support	\$0	\$8,000	\$0	\$0	Support for Contact Tracing	N	0	0	0	0
28	Deb Ritchie	COVID	52002	Regular Transportation	\$0	\$4,420	\$0	\$0	Cleaning of Buses due to COVID	N	0	0	0	0

**Total Recommended Reductions**

**\$0      \$0      \$0      \$0**

**CAPITAL**

Capital		Central Office		Copy Center Renovation	\$135,000	(\$135,500)	\$0	\$135,000	Eliminate Renovation of Copy Center	N	0	0	0	0
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