

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	Recommendation	Location	Account	Account Description	Superintendent's Recommended Budget	Potential Change	BOE Adopted Change	BOE Adopted Budget	Note
28	Superintendent	COVID	31000	Budget Control	\$ -	\$ 362,225	\$0	\$ -	5.0 FTE Additional Sections for Social Distancing
28	Superintendent	COVID	41003	LPNS	\$ -	\$ 60,480	\$0	\$ -	2 Contracted LPNS for Elementary Schools
28	Superintendent	COVID	61001	Part Time Custodians	\$ -	\$ 35,338	\$0	\$ -	Part Time Custodians for extra cleaning
28	Superintendent	COVID	42001	PPE's	\$ -	\$ 21,250	\$0	\$ -	Masks, Shields, Gowns
28	Superintendent	COVID	65001	Custodial Supplies	\$ -	\$ 30,000	\$0	\$ -	Disinfectant, Rags, Soap
28	Superintendent	COVID	41001	Director of Nursing Stipend	\$ -	\$ 10,000	\$0	\$ -	Contact Tracing Stipend
28	Superintendent	COVID	21603	MS Lunch Monitors	\$ -	\$ 12,150	\$0	\$ -	3 Lunch Monitors to Supervise all areas being used as cafeterias
28	Superintendent	COVID	21603	ES Lunch Monitors	\$ -	\$ 40,500	\$0	\$ -	10 Lunch Monitors to Supervise all areas being used as cafeterias
28	Superintendent	COVID	21603	HS Lunch Monitors	\$ -	\$ 12,150	\$0	\$ -	3 Lunch Monitors to Supervise all areas being used as cafeterias
28	Superintendent	COVID	23004	Resource Materials	\$ -	\$ 57,000	\$0	\$ -	Literacy, Math, Art, Music Supplies to prevent sharing of materials
28	Superintendent	COVID	74030	Storage Boxes	\$ -	\$ 32,163	\$0	\$ -	Storage boxes to store furniture to maximize space in classrooms
28	Superintendent	COVID	102001	YMCA Girls Swimming	\$ -	\$ 67,860	\$0	\$ -	Fee to use YMCA should buildings not be rented out
28	Superintendent	COVID	21607	Contribution to Food Service Account	\$ -	\$ 85,590	\$0	\$ -	Social distancing would limit food options reducing sales and solvency of fund
Total Recommended Changes									

Yes or No	Change	Add'l Adjustment	Net Change	Cumulative Adjustment
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
N	0	0	0	0
	\$0	\$0	\$0	

RC	Recommendation	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	(\$3,150)	\$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	(\$3,850)	\$0	\$309,711	Fee for Girls Diving	N	0	0	0	0
11	John Sini	Athletics	102001	Interscholastic	\$309,711	(\$3,850)	\$0	\$309,711	Fee for Boys Diving	N	0	0	0	0
11	Jill McCammon	Athletics	101008	Intramurals-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
24	Dennis Maroney	Special Education	21407	SESS Assistant Principals	\$710,058	(\$710,058)	\$0	\$710,058	Eliminate SESS Assistant Principals	N	0	0	0	0
24	Dennis Maroney	Special Education	21407	SESS Facilitators	\$0	\$563,472	\$0	\$0	Restore SESS Facilitators	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
Total Recommended Changes											\$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	0
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