

PROPOSED CURRICLUM BUDGET FOR 2021-22

			<u>Description</u>	<u>FY19 Exp</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>Notes</u>	<u>\$ Var</u>	<u>% Var</u>
2210	321	02	Alt 4 Certification - Contracted - MS	\$0.00	\$450.00	\$ -	\$450.00		\$450.00	#DIV/0!
2210	321	03	Alt 4 Certification - Contracted - HS	\$0.00	\$550.00	\$ -	\$550.00		\$550.00	#DIV/0!
2212	322	02	Prof. Services for PD - MS	\$0.00	\$0.00	\$ 2,000.00	\$3,000.00	In District PD	\$1,000.00	50.0%
2212	322	03	Prof. Services for PD - HS	\$0.00	\$0.00	\$ 1,000.00	\$3,000.00	In District PD	\$2,000.00	200.0%
2212	322	11	Prof. Services for PD - FRES	\$11,500.00	\$15,030.00	\$ 6,000.00	\$3,000.00	In District PD	-\$3,000.00	-50.0%
2212	322	12	Prof. Services for PD - LCS	\$2,875.00	\$2,800.00	\$ 2,000.00	\$2,000.00	In District PD	\$0.00	0.0%
2212	580	01	Travel/Conferences - Curriculum Coord	-\$625.74	\$2,500.00	\$ 1,500.00	\$1,500.00	Curr Coord Travel. ASCD Conf. PD and Travel total \$3K.	\$0.00	0.0%
2212	610	01	Curriculum Coordinator Supplies	\$0.00	\$250.00	\$ 250.00	\$250.00		\$0.00	0.0%
2212	649	01	Curriculum Coord Professional Books/Publications	\$44.00	\$0.00	\$ 50.00	\$300.00	New Teacher Orientation	\$250.00	500.0%
2212	810	01	Curriculum Coord Dues and Fees	\$1,348.10	\$1,175.00	\$ 1,224.00	\$1,300.00	NHSAA \$975, ASCD \$249	\$76.00	6.2%
				\$ 15,141.36	\$ 22,755.00	\$ 14,024.00			\$1,326.00	9.5%