

2021-22 Requested Budget
April 5, 2021

	2020-2021	2021-2022	\$	%
	BUDGET	REQUESTED BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
Instruction				
Pre-K Nature Program	-	196,255.05	196,255	
K-4 Instruction	2,675,338	2,819,332.77	143,995	5.38%
5-8 Instruction	2,719,439	2,725,098.31	5,659	0.21%
ESL	32,180	30,800.00	-1,380	-4.29%
G&T CRES	52,762	37,339.31	-15,423	-29.23%
G&T CRMS	40,079	40,889.55	811	2.02%
Subtotal	5,519,797	5,849,714.99	329,918	5.98%
Special Education				
Special Education Administration	229,394	202,674.50	-26,720	-11.65%
Private Tuition	9,000	41,000.00	32,000	355.56%
CRES Resource Room	256,829	269,721.29	12,892	5.02%
CRMS Resource Room	434,524	504,341.64	69,818	16.07%
CRES Self-Contained	447,544	520,139.89	72,596	16.22%
CRMS Self-Contained	404,839	364,413.62	-40,426	-9.99%
State Agency Client	2,000	3,000.00	1,000	50.00%
Extended School Year	41,756	41,055.68	-700	-1.68%
Psychological Examiner	210,789	211,139.36	351	0.17%
Speech/Language	185,553	189,729.14	4,176	2.25%
Occupational Therapy	76,163	77,699.04	1,536	2.02%
Subtotal	2,298,391	2,424,914.16	126,524	5.50%
Other Instruction, Co/Extra Curr & Athletics				
Summer School (Dory)	6,286	7,686.00	-600	-7.24%
K-4 Co/Extra Curr	11,144	11,300.73	157	1.41%
5-8 Co-Curr	26,451	27,254.63	804	3.04%
5-8 Athletics	74,573	75,722.41	1,150	1.54%
Subtotal	120,453	121,963.77	1,510	1.25%
Student and Staff Support				
K-4 Guidance	78,364	81,429.72	3,065	3.91%
K-4 Social Worker	93,544	99,053.74	5,510	5.89%
5-8 Guidance	110,460	111,131.06	671	0.61%
5-8 Social Worker	100,047	103,427.93	3,381	3.38%
K-4 Nurse	90,233	92,878.35	2,646	2.93%
5-8 Nurse	95,937	98,620.23	2,683	2.80%
Curriculum & Staff Training	78,188	76,398.50	-1,790	-2.29%
Instructional Staff Training	7,050	3,625.00		
K-4 Library	117,227	119,491.80	2,265	1.93%
5-8 Library	116,309	118,390.14	2,081	1.79%
Instructional Technology	216,131	245,198.72	29,068	13.45%
K-4 504 Service	1,092	1,091.50	0	0.00%
5-8 504 Service	4,061	4,060.58	0	0.00%
Assessment	10,800	2,825.00	-7,975	-73.84%
Subtotal	1,119,442	1,157,622.27	38,180	3.41%
System Administration				
Board of Directors	91,550	89,399.00	-2,151	-2.35%
Superintendent's Office	241,028	224,191.00	-16,837	-6.99%
Business Office	139,934	162,906.50	22,973	16.42%
Subtotal	472,512	476,496.50	3,985	0.84%
School Administration				
K-4 Principal Office	368,828	375,372.26	6,545	1.77%
5-8 Principal's Office	406,936	409,461.93	2,526	0.62%
Subtotal	775,764	784,834.19	9,070	1.17%
Transportation	726,841	693,021.04	-33,820	-4.65%
Operations & Maintenance				
K-4 O&M	832,622	840,210.68	7,589	0.91%
5-8 O&M	1,004,689	906,259.70	-98,429	-9.80%
Admin Buildings O&M	-	181,616.35	181,616	
Facilities	1,837,311	1,928,086.73	90,776	4.94%
Subtotal- Operating Expenses	12,870,510	13,436,653.65	566,143	4.40%
Debt Service	3,827,909	3,718,485.37	-109,424	-2.86%
Other Expenditures	129,000	114,000.00	-15,000	-11.63%
Total Expenditures	16,827,420	17,269,139.02	441,720	2.62%