

Article Title	2019-20 Actual Exp	2020-21 FY21 Budget	Superintendent Recom Budget Proposal Comments:	2021-22 FY22 Recom Budget	Compare proposed FY22 Budget to FY21 Budget: Increase or (Decrease)
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<b>ARTICLE 1 REGULAR INSTRUCTION</b>							
1120-	K-2 TARGETED FUNDS	51,778	<b>57,500</b>		<b>59,000</b>	<b>1,500</b>	2.6%
1122-	PRE-K PROGRAM	154,000	<b>155,000</b>		<b>155,000</b>	-	0.0%
1100-	ELEM INSTRUCTION K - Grade 8	3,810,294	<b>4,236,300</b>	Reduced - 1 K-5 Teacher position and supplies budget	<b>4,230,600</b>	<b>(5,700)</b>	-0.1%
1200-	SEC INSTRUCTION Grade 9 - 12	1,900,701	<b>2,129,800</b>	Reduced -.5 Read180 Teacher and -.5 Health Teacher positions Increased Dept Head stipends (per Teacher Contract Schedule B) Increased Internship Coord position	<b>2,136,200</b>	<b>6,400</b>	0.3%
4100-	ENGLISH LANGUAGE LEARNERS -ELL	15,962	<b>24,600</b>		<b>25,100</b>	<b>500</b>	2.0%
4900-	GIFTED AND TALENTED	58,715	<b>94,100</b>		<b>92,800</b>	<b>(1,300)</b>	-1.4%
> ARTICLE 1 TOTALS		5,991,451	<b>6,697,300</b>		<b>6,698,700</b>	<b>1,400</b>	0.02%
<b>ARTICLE 2 SPECIAL EDUCATION</b>							
2xxx-	SPECIAL EDUCATION	2,915,242	<b>3,487,000</b>	Cut 4 unfilled Ed Tech positions and 1 Teacher position	<b>3,317,300</b>	<b>(169,700)</b>	-4.9%
> ARTICLE 2 TOTALS		2,915,242	<b>3,487,000</b>		<b>3,317,300</b>	<b>(169,700)</b>	-4.87%
<b>ARTICLE 3 CAREER and TECH ED</b>							
3000-	VOCATIONAL CAREER TECH SCHOOL	12,049	<b>7,791</b>	There will be no additional Local Assessment for WCTC for FY22	-	<b>(7,791)</b>	-100.0%
> ARTICLE 3 TOTALS		12,049	<b>7,791</b>		-	<b>(7,791)</b>	-100.0%
<b>ARTICLE 4 OTHER INSTRUCTION</b>							
4300-	SUMMER SCHOOL	25,014	<b>25,800</b>		<b>26,300</b>	<b>500</b>	1.9%
9100-	CO-CURR ACTIV - ELEM/MS	14,015	<b>26,500</b>	Cut MS Chess & Math Club stipends	<b>24,300</b>	<b>(2,200)</b>	-8.3%
9500-	CO-CURR ACTIV - HS	57,102	<b>77,000</b>	Cut HS Chess , Fellowship Christian Athletes stipends. Added Civil Rights Club and Spanish Club Stipends.	<b>81,750</b>	<b>4,750</b>	6.2%
9500-	CPAC	1,627	<b>3,400</b>		<b>3,100</b>	<b>(300)</b>	-8.8%
9200-	ATHLETIC ACTIV- MS	54,763	<b>85,900</b>	Cut unfilled Asst Football Coach, Added MS Unified Basketball	<b>89,200</b>	<b>3,300</b>	3.8%
9600-	ATHLETIC ACTIV- HS	244,909	<b>297,900</b>	Cut unfilled Asst Football Coach	<b>312,650</b>	<b>14,750</b>	5.0%
> ARTICLE 4 TOTALS		397,429	<b>516,500</b>		<b>537,300</b>	<b>20,800</b>	4.03%
<b>ARTICLE 5 STUDENT and STAFF SUPPORT</b>							
2120-	GUIDANCE K-12	400,975	<b>433,700</b>		<b>448,600</b>	<b>14,900</b>	3.4%
2130-	HEALTH SERVICES	194,556	<b>219,000</b>	EET (Employee turnover salaries & benefit difference)	<b>208,200</b>	<b>(10,800)</b>	-4.9%
2210-	IMPROVEMENT OF INSTRUCTION	170,125	<b>191,900</b>		<b>182,100</b>	<b>(9,800)</b>	-5.1%
2220-	LIBRARY K-12	278,694	<b>300,200</b>	Cut unfilled School Year Ed Tech position, and reduced budget for books purchases	<b>288,300</b>	<b>(11,900)</b>	-4.0%
2230-	TECHNOLOGY SUPPORT	293,164	<b>317,600</b>		<b>303,900</b>	<b>(13,700)</b>	-4.3%
1000- 2190-	SECTION 504	1,500	<b>7,700</b>		<b>8,350</b>	<b>650</b>	8.4%
0000- 2190-	FITNESS CENTER	13,015	<b>19,900</b>		<b>18,600</b>	<b>(1,300)</b>	-6.5%
2191-	SCHOOL RESOURCE OFFICER	61,748	<b>65,500</b>		<b>67,000</b>	<b>1,500</b>	2.3%
2240-	STUDENT ASSESSMENT	60,513	<b>86,600</b>		<b>86,700</b>	<b>100</b>	0.1%
2290-	VOLUNTEER COORD	9,748	<b>3,200</b>		<b>3,350</b>	<b>150</b>	4.7%
> ARTICLE 5 TOTALS		1,484,037	<b>1,645,300</b>		<b>1,615,100</b>	<b>(30,200)</b>	-1.84%

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<b>ARTICLE 6 SYSTEM ADMINISTRATION</b>					
2310- DISTRICT BOARD OF ED	65,278	105,000		106,450	1,450 1.4%
2320- SUP'T OFFICE	242,268	274,600		279,600	5,000 1.8%
2321- CENTRAL SERVICES	325,539	369,000		373,000	4,000 1.1%
> ARTICLE 6 TOTALS	633,085	748,600		759,050	10,450 1.40%

<b>ARTICLE 7 SCHOOL ADMINISTRATION</b>					
2400- PRINCIPAL OFFICE K-12	1,004,856	1,105,000		1,137,300	32,300 2.9%
> ARTICLE 7 TOTALS	1,004,856	1,105,000		1,137,300	32,300 2.92%

<b>ARTICLE 8 TRANSPORTATION and BUSES</b>					
27xx- TRANSPORTATION	1,390,325	1,660,400	Reduced Substitute Driver budget, includes budget to replace 1 bus through State program (instead of 2 busses as in previous year)	1,527,300	(133,100) -8.0%
> ARTICLE 8 TOTALS	1,390,325	1,660,400		1,527,300	(133,100) -8.02%

<b>ARTICLE 9 FACILITIES and MAINTENANCE</b>					
26xx- BLDG OPER & MAINT	2,016,468	2,121,523	Reduced Maintenance & Repair Projects budget	2,120,200	(1,323) -0.1%
BLDG CAPITAL Renewal/Renovation	153,716	125,149	Bldg Capital Renewal/Renovation is the annual repayments of: \$7,659 for Revolving Renovation Projects and \$117,490 for ESCO Projects	125,149	0
> ARTICLE 9 TOTALS	2,170,184	2,246,672		2,245,349	(1,323) -0.06%

<b>ARTICLE 10 DEBT SERVICE</b>					
5100- DEBT SERVICE	2,556,994	2,382,337	Budget per MMBB Amortization Schedule, Bond for Mt View Complex Final payment November 2027 State funding for Debt Service is included in the Revenue	2,439,501	57,164 2.4%
> ARTICLE 10 TOTALS	2,556,994	2,382,337		2,439,501	57,164 2.40%

<b>ARTICLE 11 ALL OTHER EXPENDITURES</b>					
OTHER	-	-	No other Expenditures	-	-
> ARTICLE 11 TOTALS	-	-		-	-

GENERAL FUND TOTAL	18,555,653	\$20,496,900	Recommended Budget=	\$20,276,900	TOTAL
			FY22 Proposal compared to FY21 Budget=	Budget Decrease/Increase:	
				-\$220,000	-1.07%