

	Items New to FY22 Budget and/or Significant Budget Drivers	Approximate Cost in Superintendent's Budget
1	Transition Program (Net Savings)	\$ (182,000.00)
2	Equity Staff Development	\$ 3,500.00
3	"Selectives" Texts	\$ 5,000.00
4	Electronic Time & Attendance	\$ 9,000.00
5	Updated HS Texts (AP Stats, Amer Lit, Tech Ed)	\$ 13,000.00
6	Website	\$ 17,000.00
7	F&P Assessment Kits (New Version)	\$ 23,000.00
8	PLTW / STEAM Programming	\$ 25,000.00
9	Audiological Services	\$ 29,000.00
10	Kindergarten Chromebooks	\$ 35,000.00
11	HS Engineering Lab	\$ 40,000.00
12	Various Instructional Software	\$ 50,000.00
13	Security Service Contracts	\$ 50,000.00
14	Business Office Secretary (Started July 2020)	\$ 61,500.00
15	Pension Phase-In	\$ 73,000.00
16	Grades K-5 Mathematics Program	\$ 90,000.00
17	PPS Contingency	\$ 125,000.00
18	Elementary Mathematics Interventionists (2 Positions)	\$ 147,000.00
19	PPS Tuition & Transportation	\$ 230,000.00
	Items Not Implemented in FY21 Due to COVID-19 Continued in FY22 Budget	Approximate Cost in Superintendent's Budget
20	Talented and Gifted Consultant	\$ 2,500.00
21	HS Math Coach (Partially Grant Funded)	\$ 10,000.00
22	Italian Textbooks	\$ 21,000.00
23	Gifted and Talented Teacher	\$ 73,500.00
24	Grades 6-11 Mathematics Program	\$ 120,000.00