

Curriculum & Instruction (352)
Requested Budget Summary FY21-22

FY 20-21 Approved Budget: **\$270,307.96** **FTE: 2**

FY 21-22 Approved Budget: **\$194,730.27** **FTE: 1**

Net Effect: **(\$75,577.69)** **FTE: (1)**

Personal Services Total: \$146,910.27	100.200.352.000.3XX
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Certified Salaries: (\$ 90,000.00)

- Decrease/Transfer to 100.200.351.000.318 to support Ed. Tech Specialist

Employee Benefits: (\$5,448.69)

- Decrease/Transfer remaining funds to support benefits for Ed. Tech Specialist
Total benefits for SY20-21= 62,229.96 1-Specialist =56,781.27 for balance of \$5,448.69

Profession and Technical Services Total: \$0	100.200.352.000.410
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Staff Travel: \$6,050	100.200.352.000.420
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Supplies, Materials and Media Total: \$41,770.00	100.200.352.000.450
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Supplies:\$20,000.00

- Purchase 2 new computers per 10 site Libraries.

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