

Curriculum & Instruction (351)
Requested Budget Summary FY21-22

FY 20-21 Approved Budget: **\$964,493.03** **FTE: 3**

FY 21-22 Approved Budget: **\$1,388,549.61** **FTE: 4**

Net Effect: **\$424,056.58** **FTE: 1**

Personal Services Total: \$666,466.61	100.200.351.000.3XX
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Certified Salaries: \$260,000.00

- Increase to support 2 Specialists; 1 @ 70% and 1@ 80% appx. \$170,000.00
- Increase/Transfer \$ 90,000.00 from 100.200.352.000.318. Move Ed Tech Specialist to 351

Employee Benefits: \$163,779.27

- Increase benefits to support 2 Specialists: 1@ 70% and 1 @ 80% X 64%=\$107,000.00
- Increase/ Transfer \$5,448.69 from 100.200.352.000.3xx. Remaining benefits.
- Increase \$51,330.58 to support additional benefits for Ed. Tech Specialist \$56,781.27-\$5,448.69=.

Extra Duty: \$20,000.00

Increase to support Extra Duty Pay to support instructional workshops. 100.200.351.000.440

Profession and Technical Services Total: \$33,000.00	100.200.351.000.410
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Professional and Technical Services: \$(50,000.00)

- **Decrease Professional and Technical to support Software renewals/450**

Staff Travel: \$24,000.00	100.200.351.000.420
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Staff Travel: \$10,000.00.00

- Increase Staff Travel to support Specialist Travel to villages.
 - \$10,000 from 100.200.354.000.420

Communications/Phone/Post: \$7,500.00	100.200.351.000.433
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Other Purchase Services Total: \$40,000.00	100.200.351.000.440
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Other Services: \$(20,000.00)

- **Decrease to support Extra Duty Pay for teachers**
- Increase \$10,000.000 to support MOA's, Surveys, Rosetta Stone... from 100.200.354.000.440

Rentals: \$3,000.00	100.200.351.000.441
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Supplies/Materials/Media: \$291,216.00	100.200.351.000.450
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Supplies and Materials: \$6,216.00

- Increase \$2,666.00 from 100.200.354.000.450 to support Technology resources

Media: \$50,000.00

- Increase from 100.200.351.000.410 to support software renewals and supplies.

Utilities: \$4,800.00	100.200.351.000.458
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Gas & Oil: \$500.00

- Increase to support Curriculum & Instruction
 - \$500.00 from 100.200.354.000.458

Textbook: \$275,000.00	100.200.351.000.471
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Other Expenses: \$36,067.00	100.200.351.000.490
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Other Expenses: \$150.00

- Increase to support Other Expenses for Instructional Departments from 100.200.354.000.490

Dues and Fees: \$7,500.00	100.200.351.000.491
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