

Curriculum & Instruction (350)
Requested Budget Summary FY21-22

FY 20-21 Approved Budget: **\$14,160.00** **FTE: 0**

FY 21-22 Approved Budget: \$282,030.00 FTE: 1

Net Effect: **\$267,870.00** **FTE: 1**

Personal Services Total: \$164,000.00	100.200.350.000.3XX
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Certified Salaries: \$100,000.00

- Increase line item to support a Coordinator position for SY21-22.

Employee Benefits: \$64,000.00

- Increase line item to support Benefits for a Coordinator position for SY21-22.

Professional Technical Total: \$2,000	100.200.350.000.410
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Staff Travel: \$3,780.00	100.200.350.000.420
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Communications/Phone/Post: \$1,300.00	100.200.350.000.433
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Rentals: \$2,400.00	100.200.350.000.441
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Supplies and Materials: \$108,550.00	100.200.350.000.450
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Supplies: \$105,000.00

- **Increase supply budget to support School Climate Survey, PowerSchool renewal, NWEA software renewal, ACT, etc...**

- **STAR Assessments** 62K
- **PowerSchool** 3K
- **Aimsweb/Pearson** 4.5K
- **NWEA** 26K
- **School Climate Survey** 8K

Gas & Oil: \$1,130.00	100.200.350.000.458
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