

5. FY22 Budget Adjustments

Revision 3 to 2.48%

	Adjustments In Priority Order	Rationale/Impact	Approximate Cost	Total Adjustment	Approx Budget % Increase
1	PE/Health Teacher	Restore 1 position - EITHER: Add Grades 1-5 Health. This teacher would provide health lessons, K-5, on a rotating basis, throughout the two elementary schools, coming from classroom instructional time. OR: Add this teacher to the rotation, meaning that students would have PE Health 2/5 days and music, art and library would go from 1/4 to 1/5.	\$ 65,363.00	\$ 65,363.00	2.64%
2	PE/Health Teacher	Restore 1 additional PE/Health position.	\$ 68,438.00	\$ 133,801.00	2.81%
3	0.6 FTE Band Teacher	When added to the .4 strings allows the department to have an addition 1.0 FTE in the music department	\$ 44,131.00	\$ 177,932.00	2.92%
4	Defer Substitute Increase	The budget includes a recommended \$5/day increase to substitute rates for daily and permanent building subs. The rate increase is deferred while the additional permanent building substitutes hired at each building this year will be retained.	\$ (17,500.00)	\$ 160,432.00	2.88%
5	Eliminate Marketing	Eliminate funds set aside for marketing programs within the district.	\$ (4,000.00)	\$ 156,432.00	2.87%
6	High School Technology Lab	Defer purchase of technology lab equipment to align with introduction of courses requiring such technology in the engineering pathway.	\$ (40,000.00)	\$ 116,432.00	2.77%
7	Revise Project Lead the Way / STEAM Pathway	STEAM pathway resources and materials can be covered using the Perkins grant. Elementary PLTW training is less expensive than secondary training.	\$ (20,000.00)	\$ 96,432.00	2.72%
8	Technology: 1:1 Computing	Defer replacement cycle purchase of K chromebooks at Consolidated School. This would be mitigated by utilizing shared carts to continue diagnostic testing.	\$ (35,000.00)	\$ 61,432.00	2.63%
9	HS Secretary	Reduce one high school secretary. Specific position to be determined. Duties would be reallocated among high school and districtwide secretaries as appropriate. Note: This item replaces the previous recommendation to reduce a high school secretary to 10 months.	\$ (52,477.00)	\$ 8,955.00	2.51%
10	Co-curricular Offerings	Reduce grade level leaders at the middle school to one per grade level.	\$ (12,174.00)	\$ (3,219.00)	2.48%