

FY'21 Approved Budget	\$19,173,991.00							
FY'22 Original Proposed Budget	\$19,980,833.80		4.21%					
Increase	\$806,842.80		4.21%					
	Amount		Reason		Budget	%		Original Req New Request
January 27, 2021			Budget Starting Point		\$19,980,834	4.21%		
101001999210010055600	-\$421,783.00		Adjust HS Enrollment 2/19/21		\$19,559,051	2.01%	\$4,863,946	\$4,442,163
101001901241010051100	-\$4,753.00		Correct Admin Salary BES		\$19,554,298	1.98%		
101001951241010051100	-\$4,753.00		Correct Admin Salary BMS		\$19,549,545	1.96%		
101001999120020051111	\$55,688.00		Additional SE Teacher		\$19,605,233	2.25%		
101001999120020055640	-\$46,029.00		Adjust Tuition SE- In State LEA (WA)		\$19,559,204	2.01%		
101001999120020055640	-\$114,330.00		Tuition-SE change in placement		\$19,444,874	1.41%		
101001999270020055110	-\$30,000.00		SE Transportation		\$19,414,874	1.26%		
101001999120020055640	\$11,514.00		Excess Cost Offset reduced		\$19,426,388	1.32%		
No formal action take on the budget 1/27/2021								
February 23, 2021			Budget Workshop					
ESSER	-\$82,731.00		Summer Academy funded through ESSER II		\$19,343,657	0.88%		
101001999251010052110	\$384,076.25		Insurance increased 23% (rather than 17.59%)		\$19,727,733	2.89%	\$1,669,897	\$2,053,973
101001999210010055610	-\$35,491.00		Change in Vo-ag		\$19,692,242	2.70%	\$113,571	\$78,080
ESSER	-\$55,688.00		Reduce extra SE Teacher		\$19,636,554	2.41%		
	-\$20,000.00		Anticipated Retirement		\$19,616,554	2.31%		
101001999270010055100	-\$20,000.00		Offset Trans. Costs with Grant for Magnet Sch.		\$19,596,554	2.20%		
	-\$384,000.00		**If insurance increase in "only" 17.6% increase		\$19,212,554	0.20%		
101001999250010051152	-\$3,500.00		Tech Reduction		\$19,209,054	0.18%		
101001999220010051151	-\$11,389.00		Reduce tech stipend, add intramurals		\$19,197,665	0.12%	\$30,397	\$19,009
	\$0.00				\$19,197,665	0.12%		
	\$0.00				\$19,197,665	0.12%		
	\$0.00				\$19,197,665	0.12%		