



FY-22 Budget Transfer Request 6-7-22

DOE Account Code	Budget Summary	Budget	Alloc. of Initial Budget Reductions	Current Adjusted Budget	6/7/2012 Transfer	% of Budget	Final Budget	Notes
SALARIES - STAFF								
1210	Superintendent's Office	\$249,466		\$249,466		0.0%	\$249,466	
1410	Business Office	\$412,069		\$412,069	\$7,800	1.9%	\$419,869	Additional AP temp services during vacancy
1450	District Technology	\$228,344		\$228,344	(\$14,500)	-6.4%	\$213,844	Network Admin transition savings - transfer to contracted below
2110	Student Services Office	\$252,294		\$252,294		0.0%	\$252,294	
2110	Curriculum Director	\$115,382		\$115,382		0.0%	\$115,382	
2210	Principals/Asst. Principals	\$764,415		\$764,415	\$8,500	1.1%	\$772,915	Departing HS Dean of Students transition
2210	School Secretaries	\$270,933		\$270,933	(\$2,500)	-0.9%	\$268,433	Fewer substitute hours
2300	Dept. Heads/Team/Curr. Leaders/PDC	\$131,250		\$131,250		0.0%	\$131,250	
2305	Classroom Teachers	\$9,190,003	(\$50,090)	\$9,139,913	(\$164,000)	-1.8%	\$8,975,913	Replacement hire savings, particularly at MS
2310	Special Ed Teachers	\$2,903,501		\$2,903,501	\$22,000	0.8%	\$2,925,501	+1.0 severe special needs teacher offset by savings in avg. salaries
2315	Special Ed Team Chairs	\$197,194		\$197,194		0.0%	\$197,194	
2325	Substitute Teachers	\$147,000		\$147,000	\$81,000	55.1%	\$228,000	HS long-term leaves of absence
2330	Teaching Assistants	\$689,485		\$689,485	\$136,000	19.7%	\$825,485	4.5 FTE to keep students in-district - adjusted in FY23
2340	Library/Media Coordinators	\$104,467		\$104,467		0.0%	\$104,467	
2440	SPED, LEP, H&H Tutors	\$132,520		\$132,520	(\$6,500)	-4.9%	\$126,020	Fewer hourly services
2710	Guidance/Adj. Counselors	\$634,853		\$634,853	(\$30,000)	-4.7%	\$604,853	\$15K MMES (new hire), \$15K MSHS (summer hrs)
2800	Psychologists	\$308,715		\$308,715		0.0%	\$308,715	
3200	Nurses	\$293,399		\$293,399	(\$6,000)	-2.0%	\$287,399	New hire savings; offset by LOA cost
3300	Transportation/Traffic/Emergency/Title IX	\$9,500		\$9,500		0.0%	\$9,500	
3400	Cafeteria/Recess Aides	\$64,235		\$64,235	\$5,200	8.1%	\$69,435	Increased hourly rates to \$17/hr from \$14.50 due to shortage
3510	Athletics (Office & Coaching Stipends)	\$355,049		\$355,049	(\$23,000)	-6.5%	\$332,049	Fewer coaches due to program enrollment
3520	Student Activity Stipends	\$132,496		\$132,496	(\$7,000)	-5.3%	\$125,496	Elimination of overnight trips generated lower chaperone costs
4110	Custodians	\$88,800		\$88,800		0.0%	\$88,800	
4220	Facilities Department	\$177,692		\$177,692		0.0%	\$177,692	
	Negotiations, Longevity & SLBB	\$131,300	\$50,090	\$181,390	(\$14,500)	-8.0%	\$166,890	Longevity savings vs. estimate
Subtotal SALARIES		\$17,984,361	\$0	\$17,984,361	(\$7,500)	-0.04%	\$17,976,861	
OPERATING EXPENSES								
1000	District Admin. Expenses	\$272,966		\$272,966	\$36,000	13.2%	\$308,966	Contracted IT during Network Admin vacancy
2000	Bldg. Instr. Supplies/Equip	\$327,172		\$327,172	(\$70,000)	-21.4%	\$257,172	Reduced spending to fund other budget overages
2100	SPED Admin. Expenses	\$31,600		\$31,600		0.0%	\$31,600	
2210	Bldg. Admin. Expenses	\$43,615		\$43,615		0.0%	\$43,615	
2300	SPED Contracted Services	\$240,000		\$240,000	(\$17,000)	-7.1%	\$223,000	Savings vs. budget
2350	Professional Development	\$46,500		\$46,500		0.0%	\$46,500	
2400	New Curriculum Materials	\$70,000		\$70,000		0.0%	\$70,000	
2451	Instructional Technology**	\$308,587		\$308,587		0.0%	\$308,587	
3200	Health Expenses	\$7,300		\$7,300		0.0%	\$7,300	
3300	Transportation/Traffic	\$478,464		\$478,464	(\$130,000)	-27.2%	\$348,464	\$35K route consolid., \$95K via revolving (FY20 excess State Aid)
3300	SPED Transportation	\$470,625		\$470,625	\$255,000	54.2%	\$725,625	Rising rates - FY23 allocation is \$687K
3500	Athletics/Student Activities	\$96,500		\$96,500	(\$7,500)	-7.8%	\$89,000	Athletics savings - lower enrollment
4100	Utilities	\$557,900		\$557,900	\$50,000	9.0%	\$607,900	Rising rates impacting new MMES contracts
4110	Custodial Supplies	\$60,000		\$60,000	\$3,500	5.8%	\$63,500	
4200	Maintenance	\$701,875		\$701,875	\$85,000	12.1%	\$786,875	Custodial rates (\$47K), shift to Prev. Maint. (\$13K), EES (\$12K), snow (\$6K)
5000	Insurance & Other Benefits	\$5,538,530		\$5,538,530	(\$450,000)	-8.1%	\$5,088,530	-1% renewal vs. 4% budget and FY21 base < forecast
7000	Facility Capital Expense	\$46,000		\$46,000	\$24,000	52.2%	\$70,000	Unanticipated needs at MSHS and EES
9100	SPED Tuition-Out/Summer	\$973,709		\$973,709	\$228,500	23.5%	\$1,202,209	\$120K prepay + rising tuition rates; aligns wFY23
Subtotal OPERATIONS		\$10,271,342	\$0	\$10,271,342	\$7,500	0.07%	\$10,278,842	
TOTAL		\$28,255,703	\$0	\$28,255,703	\$0	0.0%	\$28,255,703	
(Less: Funded Outside of General Fund)		(\$325,000)	\$0	(\$325,000)	\$0	0.0%	(\$325,000)	
General Fund Operating Spending		\$27,930,703	\$0	\$27,930,703	\$0	0.0%	\$27,930,703	