



FY 2022 Recommended Budget Budget Question

Board Question #: 15

BUDGET QUESTION: The gap at the time of the Superintendents' Budget was \$4.9M. The gap now is \$7.1M. Please identify the budget items that resulted in the \$2.2M increase in the gap.

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE:

Budget Item	Description	Cost	FTE
School counselors		\$128,000	2.0
ESOL teacher		\$58,000	1.0
6% increase for admin staff	Proposed at 2%	\$480,000	
Bus driver longevity bonus	One-time	\$413,375	
\$0.75 increase to the hourly rate		\$246,654	
5% stipend increase	Athletic and academic	\$441,810	
Tuition reimbursement	Teachers	\$75,000	
Autism program staffing	2 teachers and 4 paraprofessionals	\$228,000	6.0
Technology field technicians		\$136,000	2.0
Equipment replacement	Print shop	\$28,000	

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: