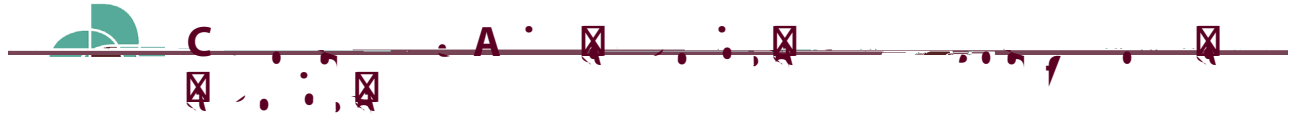


1



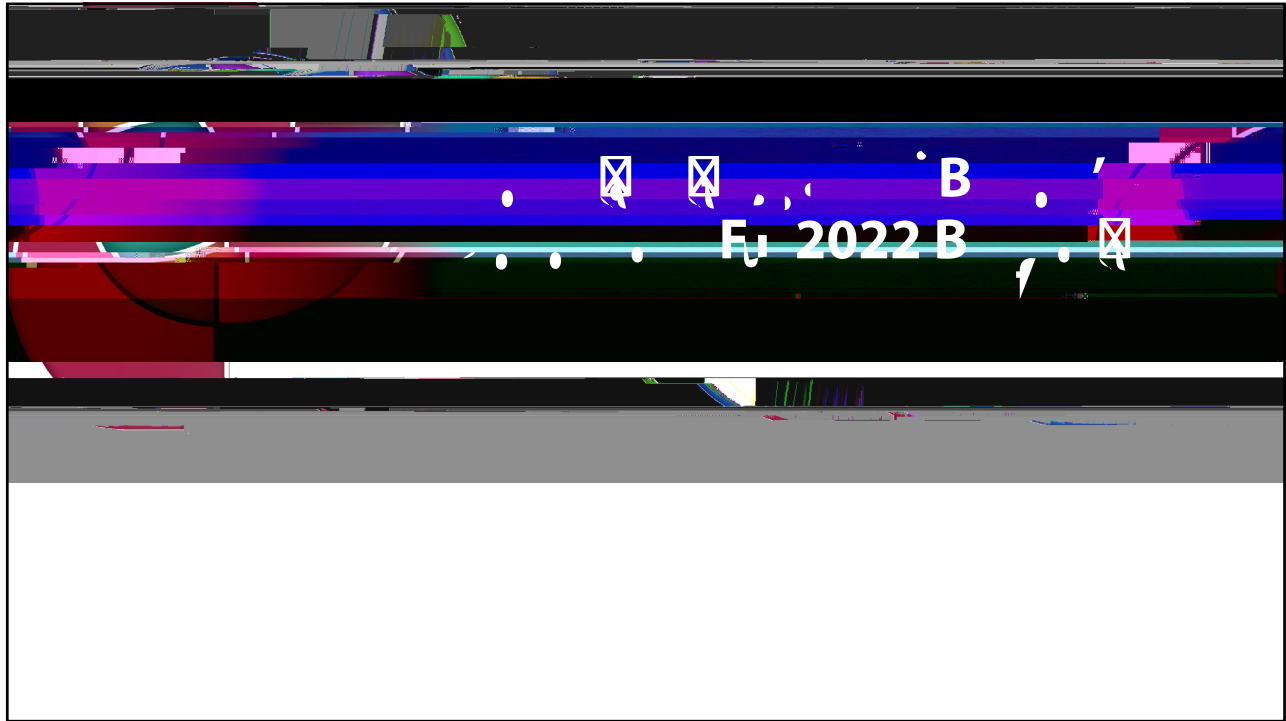
2



2021 22	PreK	K	1	2	3	4	5
Updated Proj.	1,258	2,232	2,232	2,281	2,309	2,238	2,153
Spring Update	1,258	2,303	2,243	2,343	2,379	2,288	2,179
Diff.	0	(71)	(11)	(62)	(70)	(50)	(26)


2021 22	6	7	8	9	10	11	12	Total PreK 12
Updated Proj.	2,086	2,088	2,102	2,134	2,012	2,068	1,915	29,108
Spring Update	2,169	2,166	2,134	2,138	2,057	2,078	1,898	29,633

5



	SCHOOL BOARD'S PROPOSED	
	<i>\$ in millions</i>	
	<u>Funds</u>	<u>FTE</u>
TOTAL REVENUES - SUPT'S REVISED PROPOSED	\$685,641,188	
Loss of State Revenue	(\$657,783)	
REVISED REVENUES - SCHOOL BOARD PROPOSED	\$684,983,405	
TOTAL EXPENDITURES - SUPT'S REVISED PROPOSED	\$706,117,521	5,125.50
School Board's Proposed Changes - Attachment A	(\$6,796,056)	(35.00)
Additional Cost for Compensation Option 1 - Attachment B	<u>\$598,340</u>	
REVISED EXPENDITURES - SCHOOL BOARD PROPOSED	\$699,919,805	5,090.50
Remaining Surplus/(Shortfall)	(\$14,936,400)	






A **B** **F** **2022 B**

I	A	B	F
2022	B	B	\$698,834,346.
	B	F 2022	-
C	\$527,096,321,	-	C
	\$2,817,940,	B	C
F	\$3,500,000,		
\$19,560,386,		:	

15

15




A **B** **F** **2022 B**

1.		F	\$582,626,307,
		C	\$455,090,420,
	-	C	\$2,817,940,
			\$3,500,000,
	\$19,145,912.		
2.	C	A	F
		C	\$20,481,578,
			\$6,031,919.
3.	D	F	\$58,367,805,
	C		\$57,953,331
	\$414,474.		

16

16

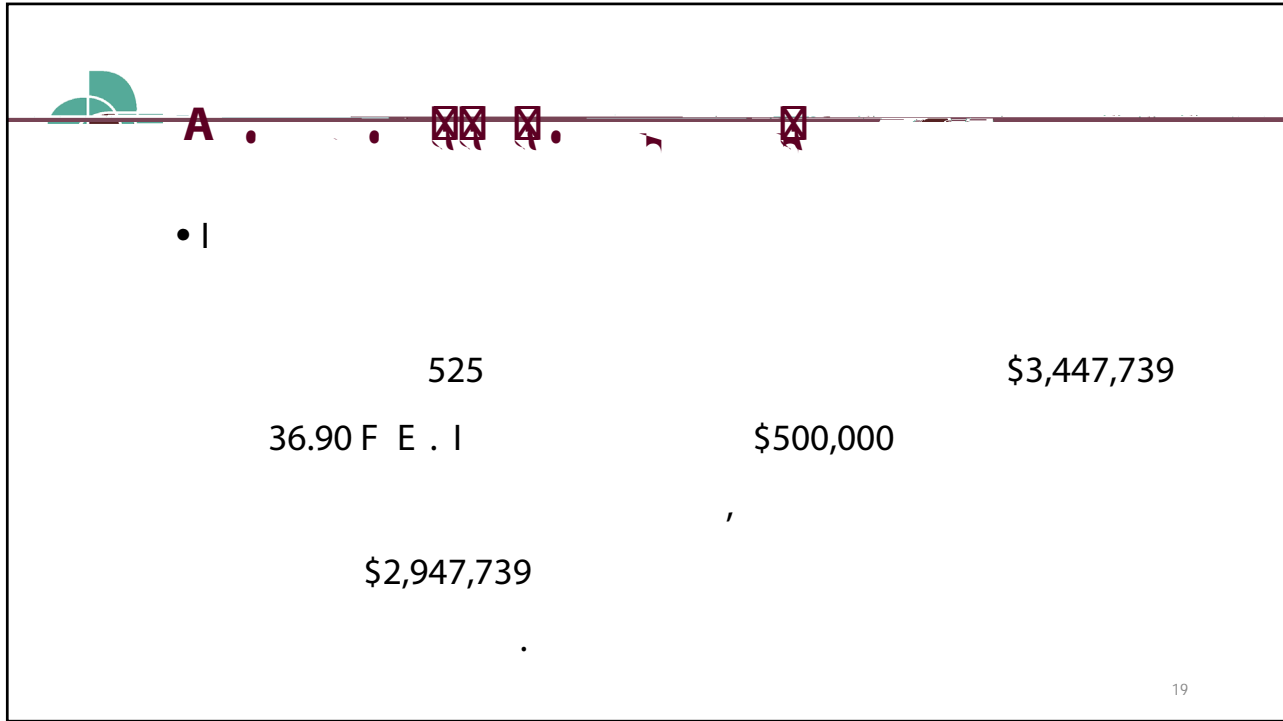


	A	B	F	2022 B
4.	F		F	\$10,212,942,
		C	\$0.	
5.	C		F	\$5,688,901,
	C		\$5,688,901.	
6.	C		A F	\$4,375,000,
		C	\$2,331,750.	
7.	G		F	
	\$17,081,813,	C	\$0.	

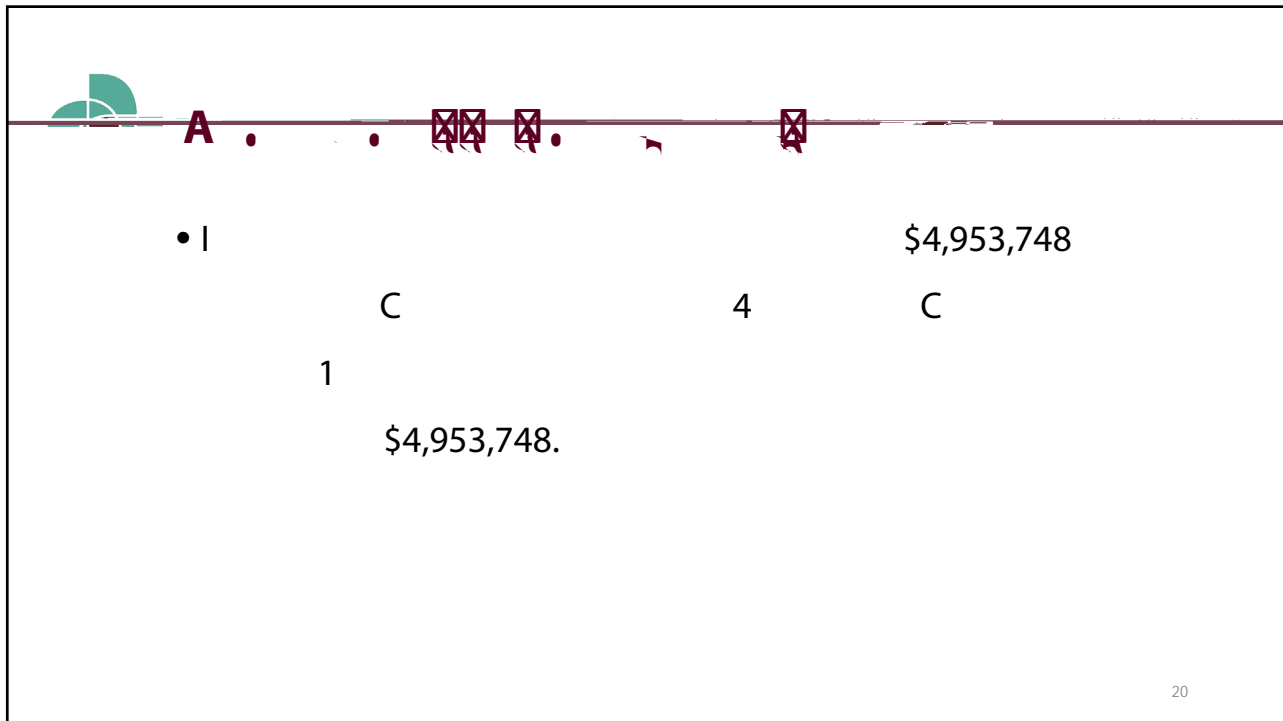
17



I	A	B
	8	5



19





20



COMPENSATION OPTION 4								
Provides 2% COLA for All at Start of Year; State Revenue Received								
Scale		Total FTE						
A	Instructional Assistants, Resource & Occupational/Physical Therapy Assistants	727.43	208.55	29%	\$458,801		\$758,000	\$1,216,801
C	Food and Nutrition Services Workers	74	43	58%	\$20,705	\$20,065	\$41,012	\$81,782
D	Transportation – Bus Drivers and Bus Attendants	243	48	20%	\$145,136		\$205,176	\$350,312
E	Exempt – Directors, Assistant Directors, Supervisors, Managers, Coordinators, Specialists, Analysts, etc	220.35	105.85	48%	\$242,094	\$9,737	\$523,416	\$775,247
G	Clerical	267.9	129.5	48%	\$149,415	\$204,571	\$382,648	\$736,634
M	Custodial and Maintenance	324.5	122	38%	\$196,471	\$152,472	\$383,600	\$732,543
P	Principal and Administrative	162.5	60	37%	\$297,025	\$4,731	\$537,330	\$839,086
T	Teachers	2,857.56	990.51	35%	\$3,749,619	\$37,413	\$5,664,845	\$9,451,877
X	Extended Day	54	14	26%	\$31,699		\$54,596	\$86,295
Hourly		1,863.00	1,863.00	100%	\$0		\$651,026	\$651,026
		6,794.24	3,584.41	53%	\$5,290,965	\$428,988	\$9,201,649	\$14,921,602

21

 **A** 

- | **B ' F 2022**
\$700,848,893.

23