

| <u>PK-12 CURRICULAR MATERIALS</u>   |                           |                         |                             |                                   |                 |
|---|---------------------------|-------------------------|-----------------------------|-----------------------------------|-----------------|
| <u>Departments</u>  | <u>FY 2022 LEA BUDGET</u> | <u>ESSER II BUDGET*</u> | <u>FY 2022 TOTAL BUDGET</u> | <u>FY 2023 PRELIMINARY BUDGET</u> | <u>VARIANCE</u> |
| OFFICE OF TEACHING & LEARNING   | \$271,595.10              |                         | \$271,595.10                | \$307,661.00                      | \$36,065.90     |
| ED TECH & LIBRARIES**   | \$727,472.58              |                         | \$727,472.58                | \$665,500.00                      | -\$61,972.58    |
| WORLD LANGUAGE  | \$52,851.73               | \$50,873.00             | \$103,724.73                | \$105,639.00                      | \$1,914.27      |
| ENGLISH LEARNER EDUCATION   | \$132,270.00              |                         | \$132,270.00                | \$132,270.00                      | \$0.00          |
| VISUAL ARTS   | \$70,104.88               | \$2,585.00              | \$72,689.88                 | \$92,104.88                       | \$19,415.00     |
| ENGLISH LANGUAGE ARTS   | \$186,373.00              | \$182,166.00            | \$368,539.00                | \$379,839.00                      | \$11,300.00     |
| MATH  | \$411,947.91              | -\$144,743.01           | \$267,204.90                | \$285,705.00                      | \$18,500.10     |
| PERFORMING ARTS   | \$36,453.00               | \$36,300.00             | \$72,753.00                 | \$72,753.00                       | \$0.00          |
| PHYSICAL EDUCATION  | \$9,543.36                | \$35,840.00             | \$45,383.36                 | \$45,384.00                       | \$0.64          |
| HEALTH EDUCATION  | \$4,433.00                |                         | \$4,433.00                  | \$13,500.00                       | \$9,067.00      |
| SCIENCE   | \$102,738.00              | \$45,719.00             | \$148,457.00                | \$256,757.00                      | \$108,300.00    |
| SOCIAL STUDIES  | \$68,204.00               | \$72,118.00             | \$140,322.00                | \$152,326.00                      | \$12,004.00     |
| CAREER & TECHNICAL EDUCATION  | \$55,798.00               |                         | \$55,798.00                 | \$55,798.00                       | \$0.00          |
| EARLY EDUCATION   | \$30,075.00               |                         | \$30,075.00                 | \$30,075.00                       | \$0.00          |
| K-8 ELEMENTARY SCHOOLS***   | \$249,281.03              |                         | \$249,281.03                | \$186,578.80                      | -\$62,702.23    |
| HIGH SCHOOL   | \$101,350.20              |                         | \$101,350.20                | \$107,500.00                      | \$6,149.80      |
|   |                           |                         |                             |                                   |                 |
| Totals  | \$2,510,491.00            | \$280,858.00            | \$2,791,349.00              | \$2,889,391.00                    | \$98,042.00     |
|   |                           |                         |                             |                                   |                 |
| *K-8 CURRICULUM AREAS ONLY SUPPORTED BY ESSER II  |                           |                         |                             |                                   |                 |
| **\$62,000.00 REQUESTED IN SALARY LINES FOR INVENTORY SUPPORT, EXTRA COMPENSATION AND WORKSHOPS |                           |                         |                             |                                   |                 |
|   |                           |                         |                             |                                   |                 |
| ***\$80,000.00 REQUESTED IN WORKSHOP LINE FOR K-8 ELEMENTARY SCHOOLS                            |                           |                         |                             |                                   |                 |