

<u>PK-12 CURRICULAR MATERIALS</u>					
Departments	FY 2022 LEA BUDGET	ESSER II BUDGET*	FY 2022 TOTAL BUDGET	FY 2023 PRELIMINARY BUDGET	VARIANCE
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					