	A	C	D	E	F	G	I	K	L	M	N	O	Q	S	T	U	V	W
1	**CONTINGENCY SCHEDULE**																	
2	**PROPOSED FINAL BUDGET**																	
3	**2021-2022**																	
4																		
5				**CONTINGENCY**						**BUDGET**						**TOTAL**		
6		**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**		**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**		**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**
7	Board Goals:	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		$ -	$ -	$ -	$ -	$ -		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
8	Technology COVID 19 Grant (WCCC)																	
9	Covid 19 - "A" Adds																	
10	**TOTAL BOARD GOALS:**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
11																		
12																		
13	Fuel:																	
14	Fuel (district vehicles grounds)	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		$ -	$ -	$ -	$ -	$ -		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
15	Contractors Fuel	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000		$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
16	**TOTAL FUEL:**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**		**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**
17																		
18																		
19	Unresolved Staff:																	
20	Staff	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000		$ -	$ -	$ -	$ -	$ -		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
21	Substitutes	$ 350,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000		$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000		$ 850,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
22	Non-Athletic Supplementals	$ -	$ -	$ -	$ -	$ -		$ 554,474	$ 554,474	$ 565,563	$ 576,875	$ 588,412		$ 554,474	$ 554,474	$ 565,563	$ 576,875	$ 588,412
23	**TOTAL UNRESOLVED STAFF:**	**$ 400,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**		**$ 1,054,474**	**$ 1,054,474**	**$ 1,065,563**	**$ 1,076,875**	**$ 1,088,412**		**$ 1,454,474**	**$ 1,504,474**	**$ 1,515,563**	**$ 1,526,875**	**$ 1,538,412**
24																		
25																		
26	ESSER LEARNING LOSS AND SUPPORT:																	
27	21ST CENTURY LOSS	$ 80,235	$ -	$ -	$ -	$ -		$ -						$ 80,235	$ -	$ -	$ -	$ -
28	12 Teachers to Contingency	$ 1,174,780	$ -	$ -	$ -	$ -												
29	6 Custodians to Contingency	$ 227,185	$ -	$ -	$ -	$ -												
30	Textbooks	$ 673,895	$ 789,776	$ 757,419	$ 295,000	$ 205,000		$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000		$ 798,895	$ 914,776	$ 882,419	$ 420,000	$ 330,000
31	Technology	$ 1,688,000	$ 1,023,000	$ 1,108,000	$ 1,588,000	$ 1,435,000		$ -	$ -	$ -	$ -	$ -		$ 1,688,000	$ 1,023,000	$ 1,108,000	$ 1,588,000	$ 1,435,000
32	Staff Accountant	$ 97,859	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -		$ 97,859	$ -	$ -	$ -	$ -
33																		
34																		
35	**TOTAL ESSER LEARNING LOSS AND SUPPORT**	**$ 3,941,954**	**$ 1,812,776**	**$ 1,865,419**	**$ 1,883,000**	**$ 1,640,000**		**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ 125,000**		**$ 2,664,989**	**$ 1,937,776**	**$ 1,990,419**	**$ 2,008,000**	**$ 1,765,000**
36																		
37	**TOTAL**	**$ 4,541,954**	**$ 2,462,776**	**$ 2,515,419**	**$ 2,533,000**	**$ 2,290,000**		**$ 1,579,474**	**$ 1,579,474**	**$ 1,590,563**	**$ 1,601,875**	**$ 1,613,412**		**$ 4,719,463**	**$ 4,042,250**	**$ 4,105,982**	**$ 4,134,875**	**$ 3,903,412**
38		*																
39																		
40	*** Due to the COVID 19 Pandemic, the uncertainty of "normal brick and mortar**																	
41	**school district operations", and the uncertainty of local tax revenue and other**																	
42	**funding, dollars were budgeted in contingency.**																	
43																		