

FY2022

**Personal Services**

Administration	(\$113,069.00)
Certified	(\$986,357.00)
Aides hired through MRESC	(\$977,247.14)
Custodians outsourced to CleanAll	(\$790,222.00)
Secretary Eliminated	(\$34,487.00)
Eliminate 45hr summer help	(\$21,800.00)
Maintenance reduced to 250 days	(\$11,236.00)
	(\$2,934,418.14)

**Retirement and Benefits**

Administration - Health	(\$2,331.00)		
Administration - All Other Benefits	(\$22,558.00)		
Certified - Health	(\$246,384.00)		
Certified - All Other Benefits	(\$152,392.00)		
Aides hired through MRESC - Health	(\$592,734.88)		
Aides hired through MRESC - All Other Benefits	(\$150,984.68)		
Custodians outsourced to CleanAll - Health	(\$295,412.00)		
Custodians outsourced to CleanAll - All Other Benefits	(\$122,089.00)		
Secretary - Health	(\$21,696.00)		
Secretary - All Other Benefits	(\$5,328.00)		
Eliminate 45hr summer help	(\$3,368.22)		
Maintenance reduced to 250 days	(\$1,736.00)		
	(\$1,617,013.78)	Health	(\$1,158,557.88)
		All Other Benefits	(\$453,351.68)

**Purchased Services**

411 - Instructional Services	
MRESC - Aides	\$1,360,311.00
SCOLA - District creates its own online program	(\$125,000.00)
	\$1,235,311.00

416 - Data Processing Services	
Vartek services to be paid from Federal funds.	(\$130,000.00)

419 - Other Professional and Technical	
Chilltex - Labor savings on filter changes	(\$6,000.00)
Tom's Lawn - Lawn Care fertilizer & spray	(\$7,000.00)
Superior Sealcoat - Snow Removal	(\$15,000.00)
	(\$28,000.00)

422 - Garbage Removal, Cleaning	
Clean All - Custodial Services in all buildings	\$843,018.00

Net Impact on Purchased Services	\$1,920,329.00
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**Supplies**

510 - General Supplies	
Cintas - Canceled maintenance uniforms	(\$12,000.00)

570 - Supplies for Operations and Maintenance	
Cleaning supplies not needed due to CleanAll contract	(\$144,748.00)

Net Impact on Supplies	(\$156,748.00)
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Impact on forecast	(\$2,787,850.92)
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Net Aides	(\$360,655.70)
Net Custodians	(\$521,453.00)