

FY 22 Use of \$10.33M Revenue Update

Workforce Stabilization

\$2.97M

- 4% Pay Increase (\$2.8M)
- One-time Compensation Study (\$150,000)

One-time Transfers

\$7.36M

- Transfer to CIP (\$4.1M)
- Display Technology Project (\$1.0M)
- Middle School Capacity Study (\$250,000)
- HRIS Procurement (\$1.5M)
- Vehicle Replacement (\$500,000)