

## 2020-2021 GENERAL FUND BUDGET

Based on 207 units

2020-2021 Est  
Actual Cost

Est to be Reimb  
by State

MATH AND SCIENCE \$55,000  
CAREER COUNSELORS  
\$52,000  
LITERACY \$162,000

**Salary Based Apportionment:**

Administrative Salaries 16.7 FTE (0% ONLY)	1,357,000	1,093,000	(264,000)
Certificated Salaries 238.5 FTE (0% increase)	11,213,000	10,935,000	(278,000)
Classified Salaries 88 FTE (0% ONLY)	2,505,000	1,783,000	(722,000)
19.59% benefits for above salaries*	2,953,000	2,696,000	(257,000)

**Other Salaries:**

ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	385,000	-	(385,000)
Leadership Stipends \$850 per teacher	50,000	-	(50,000)
Occupational Specialist Stipend	21,000	-	(21,000)
Master Premiums	21,500	21,500	-
Interscholastic and Extra days Stipends -0- INCREASE	300,000	-	(300,000)
Extra Days, Prep Subs, New Teacher day	60,000	-	(60,000)
Employee of the Year/Retirement/Pers leave/Welln	40,000	-	(40,000)
Activity Duties/Homebound	20,000	-	(20,000)
Substitutes	190,000	-	(190,000)
Summer School	60,000	-	(60,000)
19.59% Benefits for other & 7.65% non full	202,000	-	(202,000)
Health benefits 349@ \$7950(5% increase)	2,775,000	56,000	(2,719,000)

IT STAFFING  
\$48,000

Math & Science \$7950  
Career Counselor  
\$15,900  
Literacy \$31,800

**Other Discretionary and Operating budgets:**

Transportation Budget 47 fte plus operations	1,676,000	1,565,000	(111,000)
Schools Activity Transportation	90,000	-	(90,000)
Safe Environment, Resource officer	-	-	-
Contracted Behavior Counseling & Athletic Trainer	40,000	-	(40,000)
Schools Operational Funds \$1125 per unit	225,000	-	(225,000)
Curriculum-ELA & Math continuance, Science	200,000	-	(200,000)
Professional Development/GT	200,000	200,000	-
Literacy Initiative (Waterford and 4.5 aides)	279,000	279,000	-
FAST FORWARD/Advanced Opportunities-NNU	70,000	70,000	-
Remediation- Edgenuity/Credit Recovery	74,000	74,000	-
Copier budgets	95,000	-	(95,000)
Utilities including telephone	720,000	-	(720,000)
Workers Comp and Liability Insurance	410,000	-	(410,000)
Support Services discretionary & idla	135,000	-	(135,000)
Maintenance and Custodial (inc 35,000 schools cust	260,000	-	(260,000)
Software/internet/laptops/tech (leave from supp)	800,000	-	(800,000)
Carpet and Paint (leave from supp transfer)	35,000	-	(35,000)
Supplemental levy transfers and plant projects	1,415,000	-	(1,415,000)
Bus depreciation transfer to plant	236,000	-	(236,000)
Food Service Benefit Match	40,000	-	(40,000)
Energy audit loan pmt	112,000	-	(112,000)
Contingency 2.8%	800,000	-	(800,000)

Total estimated expenses 19-20 30,064,500 (11,292,000)

**Other State Reimbursements:**

Tuition Equivalency	180,000	180,000
Property Tax Replacement 438	120,000	120,000
Lottery 437	254,000	254,000
Maintenance Match	67,000	67,000
State Distribution factor for Operations \$27,556	5,704,000	5,704,000

**Local sources:**

Supplemental levy	2,250,000	2,250,000
Tort Levy	2,000	2,000
Tax Penalty and interest	10,000	10,000
ARTEC Reimbursements (total 6 FTE from ARTEC)	703,000	703,000
Interest	125,000	125,000
Rental of buildings	45,000	45,000
Secondary Activity Duties	20,000	20,000
Erate	123,000	123,000
Other local revenue and insurance dividends	40,000	40,000
indirect costs transfer	70,000	70,000
Estimated 19-20 Carryover****	1,550,000	1,550,000

30,035,500 (29,000)

for every 1% more increase in health

26,500