2020-2021 GENERAL FUND		MATH AND SCIENCE \$55,000 CAREER COUNSELORS	
Based on 207 units	2020-2021 Est Actual Cost	Est to be Reimb by State	\$52,000 LITERACY \$162,000 Pimerence
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:		IT STAFF	
ARTEC Teachers and Staff 6 FTE and 1 FTE Admin	385,000	-	(385,000)
Leadership Stipends \$850 per teacher	50,000	과 문제 가 문제 안	(50,000)
Occupational Specialist Stipend Master Premiums	21,000 21,500	21,500	(21,000)
Interscholastic and Extra days Stipends -0- INCREAS		21,500	(300,000)
Extra Days, Prep Subs, New Teacher day	60,000	Math & Science \$7	
Employee of the Year/Retirement/Pers leave/Welln		Career Counselor	(40,000)
Activity Duties/Homebound	20,000	\$15,900	(20,000)
Substitutes	190,000	Literacy \$31,800	(190,000)
Summer School	60,000	-	(60,000)
19.59% Benefits for other & 7.65% non full	202,000	Service of the service of	(202,000)
Health benefits 349@ \$7950(5% increase)	2,775,000	56,000	(2,719,000)
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 <del>; Resource officer</del>	5.7	-	-
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 Literacy Initiative (Waterford and 4.5 aides)	200,000	200,000	
FAST FORWARD/Advanced Opportunities-NNU	279,000 70,000	279,000 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	505,000	-	(505,000)
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	12	(236,000)
Food Service Benefit Match	40,000		(40,000)
Energy audit loan pmt	112,000	-	(112,000)
Contingency 2.8% Total estimated expenses 19-20	800,000 30,159,500		(800,000) (11,387,000)
	30,133,300		(11,387,000)
Other State Reimbursements:		100.000	180.000
Tuition Equivalency Property Tax Replacement 438		180,000 120,000	180,000 120,000
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:		0,10,000	-
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 Estimated 19-20 Carryover****		70,000	70,000
Estimated 15-20 Carryover		1,550,000 30,035,500	1,550,000 (124,000)
for every 1% more increase in health		26,500	
		20,500	