

FY 22 BUDGET WORKSHEET

		FY 20	FY 21 EST	FY 22 PROJ	
REVENUES:					
CITY APPROPRIATION	011	550,660	550,660	550,660	
CITY SUPPLEMENTAL	011	18,932	24,897	24,897	
CITY IN-KIND	012	69,678	67,392	57,080	
INTEREST	031	1,596	1,359	1,359	
PACE BUYOUTS	038	5,685	3,500	5,000	
SHARED SERVICES	039	84,066	92,848	92,848	
OTHER LOCAL REVENUES	040	13,466	10,000	10,000	
LAB, SHOP & BOOK FEES	044	2,864	1,500	3,000	
PARTICIPATION FEES	045	9,356	6,000	10,000	
E-RATE SUBSIDY	047	74,930	82,655	82,655	
FOUNDATION	051	4,916,887	6,394,436	5,378,698	231 kids/pace500=731
SUPPLEMENTAL AID	055	110,907		-	
TRS ON-BEHALF PMTS	056	451,269	368,348	368,348	
PERS ON-BEHALF PMTS	057	66,282	31,470	31,470	
IMPACT AID	110	722,640	300,000	300,000	
		-	-	-	
		7,099,218	7,935,065	6,916,015	
EXPENDITURES:					
INSTRUCTION	100	2,129,919	2,486,924	2,498,016	
CORRESPONDENCE	140	668,600	1,140,440	820,064	
SPECIAL EDUCATION	200	581,881	504,338	533,607	
SPED SUPPORT	220	161,735	175,538	167,747	
STUDENT SUPPORT	300	89,872	54,474	162,043	
INSTRUCTIONAL SUPPORT	350	1,084,626	2,064,160	1,419,582	
SCHOOL ADMINISTRATION	400	402,575	374,915	359,096	
SCHOOL ADMIN SUPPORT	450	250,908	251,033	250,956	
DISTRICT ADMINISTRATION	510	128,289	113,398	150,693	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	212,036	211,217	187,637	77.98%
MAINTENANCE	600	870,468	867,413	833,056	
STUDENT ACTIVITIES	700	241,656	207,874	261,093	
FUND TRANSFERS	900	68,194	54,394	54,394	
		6,890,759	8,506,118	7,697,984	
FY ACTIVITY				(781,969)	
BEG FUND BALANCE				681,000	
FY 20 PL-874 for FY21				300,000	OVER (UNDER)
					-100,969
FINAL FUND BALANCE (PL-874 ASSIGNED TO FY22)				199,031	% CARRYOVER
				(300,000)	-1.32%
UNASSIGNED FUND BAL				(100,969)	

FY 22 BUDGET WORKSHEET

TOTAL FOR DISTRICT		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311	70,452	76,000	97,000
PRINCIPALS	313	265,589	269,971	258,590
DIRECTORS	314	109,037	115,336	117,806
TEACHERS	315	1,802,266	2,021,330	2,019,508
EXTRA DUTY PAY	316	100,060	104,105	104,926
SPECIALISTS	318	47,751	14,130	87,240
SCHOOL BOARD	320	1,680	1,680	1,680
AIDES	323	294,750	287,037	395,157
SUPPORT STAFF	324	200,350	200,384	195,080
CUSTODIANS	325	117,201	156,403	137,836
BUS DRIVERS	327	2,867	5,535	5,535
SUBSTITUTES	329	36,600	54,318	44,683
REFEREES	330	12,810	3,000	12,000
FRINGE BENEFITS	350	1,973,467	1,654,933	1,705,476
PERS/TRS ON-BEHALF	350	-	399,818	399,818
LEAVE BUYOUT	359	-	5,000	5,000
PROFESSIONAL FEES	410	326,062	269,698	220,524
PROF FEES (ALLOTMENT)	412	195,520	840,000	400,000
<i>FITNESS CENTER</i>	<i>412</i>	<i>18,932</i>	<i>13,732</i>	<i>7,601</i>
AUDITING	412	22,570	23,580	22,000
LEGAL FEES	414	381	5,000	3,000
OFFICIATING FEES	418	425	1,127	725
STAFF TRAVEL	420	23,654	35,430	45,101
STUDENT TRAVEL	425	128,727	64,500	133,773
<i>W/S/G</i>	<i>431</i>	<i>38,183</i>	<i>37,601</i>	<i>37,601</i>
COMMUNICATIONS	433	33,443	39,057	38,057
INTERNET	434	160,997	176,324	146,324
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>926</i>	<i>926</i>
ELECTRICITY	436	88,701	118,329	118,329
HEATING OIL	438	75,482	71,889	70,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>24,170</i>	<i>24,170</i>
PURCHASED SERVICES	440	55,791	59,876	61,876
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>11,165</i>	<i>6,985</i>
RENTALS	441	74,403	73,531	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>5,000</i>	<i>2,500</i>	<i>2,500</i>
EQUIPMENT REPAIR	443	21,585	36,226	23,851
INSURANCE	445	63,377	66,272	67,006
SUPPLIES	450	424,762	1,067,678	518,459
TEXTBOOKS	471	1,043	40,000	20,000
DUES	491	22,784	24,133	25,198
INDIRECT COST	495	(19,233)	(20,000)	(20,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	49,000	49,000
TRANSPORTATION	553	17,000	3,200	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>2,194</i>	<i>2,194</i>
		6,890,759	8,506,118	7,697,984
	Ck fig	6,890,759	8,506,118	7,697,984
	Ck fig	6,890,759	8,506,118	7,697,985

FY 22 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
		FY 20	FY 21 EST	FY 22 PROJ	
INSTRUCTION					
TEACHERS	315	1,279,017	1,348,247	1,336,698	
AIDES	323	-	-	-	
SUBSTITUTES	329	22,179	29,135	26,000	
FRINGE BENEFITS	350	811,269	602,433	658,820	
PERS/TRS ON-BEHALF	350	-	399,818	399,818	
LEAVE BUY-OUT	359	-	5,000	5,000	
<i>FITNESS CENTER</i>	<i>412</i>	<i>18,932</i>	<i>13,732</i>	<i>7,601</i>	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>6,160</i>	<i>1,980</i>	
EQUIPMENT REPAIR	443	-	1,651	1,351	
SUPPLIES	450	(2,521)	40,748	40,748	
TEXTBOOKS	471	1,043	40,000	20,000	
		2,129,919	2,486,924	2,498,016	
CORRESPONDENCE					
		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	273,675	417,746	435,714	
FRINGE BENEFITS	350	179,560	172,694	164,350	
INTERNET	434	-	-	-	
EQUIPMENT REPAIR	443	-	-	-	
SUPPLIES	450	215,365	550,000	220,000	
		668,600	1,140,440	820,064	
SPECIAL EDUCATION					
		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	249,574	255,337	247,096	
AIDES	323	118,082	69,286	108,479	
SUBSTITUTES	329	6,387	11,700	7,700	
FRINGE BENEFITS	350	206,674	159,240	167,732	
SUPPLIES	450	1,164	8,775	2,600	
		581,881	504,338	533,607	
SPECIAL ED SUPPORT					
		FY 20	FY 21 EST	FY 22 PROJ	
DIRECTOR	314	27,186	27,000	27,000	
EXTRA DITY PAY	316	-	-	-	
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	896	7,000	7,000	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	14,789	11,193	11,636	
PROFESSIONAL FEES	410	110,015	120,027	112,521	
STAFF TRAVEL	420	4,778	3,607	5,907	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	4,071	6,711	3,683	
		161,735	175,538	167,747	

FY 22 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
STUDENT SUPPORT		FY 20	FY 21 EST	FY 22 PROJ
EXTRA DUTY PAY	316	-	-	-
SPECIALISTS	318	46,765	14,130	87,240
FRINGE BENEFITS	350	41,030	38,375	69,190
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	1,518	80	2,428
STUDENT TRAVEL	425	-	-	1,773
SUPPLIES	450	559	1,889	1,412
		89,872	54,474	162,043
INSTRUCTIONAL SUPPORT		FY 20	FY 21 EST	FY 22 PROJ
DIRECTORS	314	1,500	6,000	6,000
TEACHERS	315	-	-	-
EXTRA DUTY PAY	316	26,117	26,700	26,700
SPECIALISTS	318	986	-	-
AIDES	323	176,668	217,751	286,678
SUBSTITUTES	329	-	2,500	1,000
FRINGE BENEFITS	350	176,553	201,792	167,595
PROFESSIONAL FEES	410	63,226	78,086	66,086
PROF FEES (ALLOTMENT)	412	195,520	840,000	400,000
STAFF TRAVEL	420	11,341	20,000	15,091
STUDENT TRAVEL	425	17,896	1,000	25,000
COMMUNICATIONS	433	30,119	34,600	33,600
INTERNET	434	160,997	176,324	146,324
PURCHASED SERVICES	440	49,283	45,000	45,000
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
EQUIPMENT REPAIR	443	21,585	32,025	22,000
SUPPLIES	450	140,370	376,607	170,703
DUES	491	12,465	5,775	7,805
EQUIPMENT	510	-	-	-
		1,084,626	2,064,160	1,419,582
SCHOOL ADMINISTRATION		FY 20	FY 21 EST	FY 22 PROJ
PRINCIPAL	313	265,589	269,971	258,590
FRINGE BENEFITS	350	130,585	87,674	85,917
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	1,999	6,444	6,957
COMMUNICATIONS	433	1,562	2,126	2,126
SUPPLIES	450	2,840	6,274	3,155
DUES	491	-	2,426	2,351
		402,575	374,915	359,096
SCHOOL ADMIN SUPPORT		FY 20	FY 21 EST	FY 22 PROJ
SUPPORT STAFF	324	105,080	103,422	104,128
SUBSTITUTES	329	7,223	9,083	8,083
FRINGE BENEFITS	350	138,605	137,953	138,170
PROFESSIONAL FEES	410	-	-	-
SUPPLIES	450	-	575	575
		250,908	251,033	250,956

FY 22 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311	70,452	76,000	97,000
SCHOOL BOARD	320	1,680	1,680	1,680
FRINGE BENEFITS	350	44,187	21,952	34,763
STAFF TRAVEL	420	3,647	1,000	5,000
COMMUNICATIONS	433	-	-	-
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	3,294	3,681	3,165
DUES	491	5,029	9,085	9,085
		128,289	113,398	150,693
DISTRICT ADMIN SUPPORT		FY 20	FY 21 EST	FY 22 PROJ
SUPPORT STAFF	324	94,374	89,962	83,952
FRINGE BENEFITS	350	78,048	70,567	56,491
PROFESSIONAL FEES	410	5,301	10,914	7,000
AUDITING FEES	412	22,570	23,580	22,000
LEGAL FEES	414	381	5,000	3,000
STAFF TRAVEL	420	83	-	4,000
COMMUNICATIONS	433	839	1,256	1,256
PURCHASED SERVICES	440	2,455	8,000	8,000
INSURANCE	445	22,335	15,751	15,751
SUPPLIES	450	2,083	2,800	2,800
DUES	491	2,800	3,387	3,387
INDIRECT COST RECOVER	495	(19,233)	(20,000)	(20,000)
		212,036	211,217	187,637
MAINTENANCE		FY 20	FY 21 EST	FY 22 PROJ
DIRECTOR	314	80,351	82,336	84,806
CUSTODIANS	325	117,201	156,403	137,836
SUBSTITUTES	329	811	1,900	1,900
FRINGE BENEFITS	350	133,224	136,617	135,179
PROFESSIONAL FEES	410	146,465	58,071	32,317
STAFF TRAVEL	420	-	-	1,419
<i>W/S/G</i>	<i>431</i>	<i>38,183</i>	<i>37,601</i>	<i>37,601</i>
COMMUNICATIONS	433	923	1,075	1,075
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>926</i>	<i>926</i>
ELECTRICITY	436	88,701	118,329	118,329
HEATING OIL	438	75,482	71,889	70,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>24,170</i>	<i>24,170</i>
PURCHASED SERVICES	440	4,053	6,876	8,876
RENTALS	441	74,403	73,531	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>5,000</i>	<i>2,500</i>	<i>2,500</i>
EQUIPMENT REPAIRS	443	-	2,550	500
INSURANCE	445	41,042	50,521	51,255
SUPPLIES	450	39,533	42,118	42,118
EQUIPMENT	510	-	-	-
		870,468	867,413	833,056

FY 22 BUDGET WORKSHEET

ELEMENTARY		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	54,408	55,259	55,259
DIRECTORS	314			
TEACHERS	315	551,634	620,694	552,721
EXTRA DUTY PAY	316	800	800	800
SPECIALISTS	318	12,398	-	26,040
SCHOOL BOARD	320			
AIDES	323	84,673	84,607	133,633
SUPPORT STAFF	324	30,765	33,818	34,524
CUSTODIANS	325	37,935	51,848	45,545
BUS DRIVERS	327			
SUBSTITUTES	329	13,896	26,500	19,000
FRINGE BENEFITS	350	493,592	427,613	474,064
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	1,519	12,500	12,500
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>	<i>7,840</i>	<i>3,005</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	2,874	2,017	2,017
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>	<i>17,369</i>	<i>16,143</i>	<i>16,143</i>
COMMUNICATIONS	433	5,102	3,600	3,600
INTERNET	434	8,179	15,882	15,882
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>926</i>	<i>926</i>
ELECTRICITY	436	22,445	32,471	32,471
HEATING OIL	438	7,153	10,000	10,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>12,085</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,053	6,416	6,416
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>4,180</i>	<i>-</i>
RENTALS	441	-	100	200
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,250</i>	<i>625</i>	<i>625</i>
EQUIPMENT REPAIR	443	8,444	15,151	10,151
INSURANCE	445	8,967	11,138	12,000
SUPPLIES	450	32,356	65,701	49,502
TEXTBOOKS	471	-	5,000	5,000
DUES	491	250	803	728
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,414,078	1,523,717	1,534,837
Ck fig		1,414,078	1,523,717	1,534,837

FY 22 BUDGET WORKSHEET

ELEMENTARY					
INSTRUCTION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	431,229	526,154	480,401	
AIDES	323	-	-	-	
SUBSTITUTES	329	7,190	12,000	10,000	
FRINGE BENEFITS	350	255,268	240,751	290,041	
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>	<i>7,840</i>	<i>3,005</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>4,180</i>	<i>-</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443		151	151	computers, instruments
SUPPLIES	450	(801)	12,000	12,000	allot, technology upgrade
TEXTBOOKS	471		5,000	5,000	
		695,891	808,076	800,597	
SPECIAL EDUCATION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	120,405	94,540	72,320	
AIDES	323	82,179	69,286	68,873	
SUBSTITUTES	329	4,069	8,000	5,000	
FRINGE BENEFITS	350	127,190	51,865	46,728	
SUPPLIES	450	411	5,000	1,000	
		334,254	228,691	193,921	
SPECIAL ED SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
PROFESSIONAL FEES	410		521	521	
STAFF TRAVEL	420	2,586	1,586	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	1,735	1,538	1,538	
		4,321	3,645	3,645	
STUDENT SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
SPECIALISTS	318	11,412	-	26,040	counselor
FRINGE BENEFITS	350	8,659	9,691	46,650	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	208	1,000	500	
		20,279	10,691	73,190	
INSTRUCTIONAL SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
SPECIALISTS	318	986		-	
AIDES	323	2,494	15,321	64,761	library & recess
SUBSTITUTES	329	-	2,500	1,000	
FRINGE BENEFITS	350	13,908	43,445	9,459	
PROFESSIONAL FEES	410	1,519	11,979	11,979	Dales Carpets
STAFF TRAVEL	420	288		-	
COMMUNICATIONS	433	5,102	3,600	3,600	postage, phone
INTERNET	434	8,179	15,882	15,882	
EQUIP REPAIR	443	8,444	15,000	10,000	copier mostly
SUPPLIES	450	19,407	30,291	20,000	libr, tech, copier,
DUES	491	250	453	453	NWAS, bees
EQUIPMENT	510	-			
		60,577	138,471	137,133	

FY 22 BUDGET WORKSHEET

ELEMENTARY					
SCHOOL ADMINISTRATION					
		FY 20	FY 21 EST	FY 22 PROJ	
PRINCIPAL	313	54,408	55,259	55,259	.50 FTE
FRINGE BENEFITS	350	18,134	7,420	7,420	
STAFF TRAVEL	420	-	431	431	
SUPPLIES	450	807	2,208	1,000	
DUES	491	-	350	275	AAESP
		73,349	65,668	64,384	
SCHOOL ADMIN SUPPORT					
		FY 20	FY 21 EST	FY 22 PROJ	
SUPPORT STAFF	324	30,765	33,818	34,524	elem secretary
SUBSTITUTES	329	2,637	4,000	3,000	
FRINGE BENEFITS	350	44,589	45,493	45,712	
SUPPLIES	450	-	300	100	
		77,991	83,611	83,336	
MAINTENANCE					
		FY 20	FY 21 EST	FY 22 PROJ	
CUSTODIANS	325	37,935	51,848	45,545	
FRINGE BENEFITS	350	25,455	28,606	27,713	
W/S/G	431	17,369	16,143	16,143	
ELECTRICITY	436	926	926	926	street lights
ELECTRICITY	436	22,445	32,471	32,471	
HEATING OIL	438	7,153	10,000	10,000	2,000 gal @
HEATING OIL	438	12,085	12,085	12,085	
PURCHASED SERVICES	440	2,053	6,416	6,416	includes 410 was 8000
RENTALS	441	-	100	200	
ROAD MAINTENANCE	442	1,250	625	625	plowing
EQUIPMENT REPAIRS	443	-			
INSURANCE	445	8,967	11,138	12,000	
SUPPLIES	450	10,589	13,364	13,364	
		146,227	183,722	177,489	
STUDENT ACTIVITIES					
		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	800	800	800	X-Country
FRINGE BENEFITS	350	389	342	342	
RENTALS	441	-	-	-	city gym
		1,189	1,142	1,142	

FY 22 BUDGET WORKSHEET

MIDDLE SCHOOL		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	54,468	55,259	55,259
DIRECTORS	314			
TEACHERS	315	382,390	372,348	386,602
EXTRA DUTY PAY	316	41,803	36,612	36,612
SPECIALISTS	318	11,412	-	26,040
SCHOOL BOARD	320			
AIDES	323	18,425	1,837	42,742
SUPPORT STAFF	324	38,105	31,685	31,685
CUSTODIANS	325	37,318	46,970	41,432
BUS DRIVERS	327	751	2,035	2,035
SUBSTITUTES	329	10,142	10,800	9,800
REFEREES	330	4,615	1,000	4,000
FRINGE BENEFITS	350	382,695	292,035	304,986
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	129,353	35,483	8,833
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,646</i>	<i>2,240</i>	<i>2,240</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	220	225	225
STAFF TRAVEL	420	2,736	2,101	4,872
STUDENT TRAVEL	425	10,020	13,500	17,000
<i>W/S/G</i>	<i>431</i>	<i>11,933</i>	<i>12,050</i>	<i>12,050</i>
COMMUNICATIONS	433	6,757	8,067	8,067
INTERNET	434	31,373	35,442	35,442
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	21,941	29,714	29,714
HEATING OIL	438	9,964	10,000	10,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>12,085</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	-	2,000
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>1,980</i>	<i>1,980</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	5,391	7,050	4,700
INSURANCE	445	11,157	13,922	13,922
SUPPLIES	450	34,288	50,130	47,919
TEXTBOOKS	471	-	5,000	5,000
DUES	491	1,920	921	921
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,276,908	1,090,491	1,158,163
Ck fig		1,276,908	1,090,491	1,158,163

FY 22 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	345,752	346,009	348,343	
AIDES	323	-	-	-	
SUBSTITUTES	329	7,009	6,000	6,000	
FRINGE BENEFITS	350	222,660	160,130	160,404	
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,646</i>	<i>2,240</i>	<i>2,240</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>1,980</i>	<i>1,980</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	-	500	200	computers, instruments
SUPPLIES	450	(761)	6,968	6,968	allotments, technology
TEXTBOOKS	471	-	5,000	5,000	
		578,306	528,827	531,135	
SPECIAL EDUCATION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	36,638	26,339	38,259	
AIDES	323	18,425	0	39606	
SUBSTITUTES	329	878	2,000	1,000	
FRINGE BENEFITS	350	31,112	40,266	47,508	
SUPPLIES	450	355	1,000	500	allotments, technology
		87,408	69,605	126,874	
SPECIAL ED SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350	-	-	-	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	1,508	2,021	2,021	was 1878
SUPPLIES	450	615	373	373	
		2,123	2,394	2,394	
STUDENT SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
SPECIALISTS	318	11,412	-	26,040	counselor
FRINGE BENEFITS	350	15,574	5,432	11,258	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	759	80	879	
SUPPLIES	450	100	562	562	
		27,845	6,074	38,739	
INSTRUCTIONAL SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	8,235	8,482	8,482	student co, class adv
SPECIALISTS	318	-	-	-	
AIDES	323	-	1,837	3,136	library
FRINGE BENEFITS	350	2,764	822	821	
PROFESSIONAL FEES	410	1,519	3,833	3,833	
STAFF TRAVEL	420	469	-	1,459	
STUDENT TRAVEL	425	1,121	-	3,500	bees, music, 8th grade trip
COMMUNICATIONS	433	5,884	7,000	7,000	postage, phone
INTERNET	434	31,373	35,442	35,442	
EQUIP REPAIR	443	5,391	4,000	4,000	copier, computers & vans
SUPPLIES	450	18,785	20,816	20,816	lib, tech, copier was 20000
DUES	491	1,920	323	323	NWAS
		77,461	82,555	88,812	

FY 22 BUDGET WORKSHEET

MIDDLE SCHOOL					
		FY 20	FY 21 EST	FY 22 PROJ	
SCHOOL ADMINISTRATION					
PRINCIPAL	313	54,468	55,259	55,259	.50 FTE
FRINGE BENEFITS	350	18,146	8,532	8,532	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	-	-	513	
COMMUNICATIONS	433	873	1,067	1,067	Iphone & Ipad
SUPPLIES	450	878	2,911	1,000	
DUES	491	-	598	598	AAMSP
		74,365	68,367	66,968	
SCHOOL ADMIN SUPPORT					
SUPPORT STAFF	324	38,105	31,685	31,685	MS secretary
SUBSTITUTES	329	2,255	2,800	2,800	
FRINGE BENEFITS	350	47,332	44,852	44,850	
SUPPLIES	450	-	-	200	
		87,692	79,337	79,535	
MAINTENANCE					
CUSTODIANS	325	37,318	46,970	41,432	
FRINGE BENEFITS	350	35,874	24,845	24,184	
PROFESSIONAL FEES	410	127,834	31,650	5,000	ms architects
<i>W/S/G</i>	<i>431</i>	<i>11,933</i>	<i>12,050</i>	<i>12,050</i>	
ELECTRICITY	436	21,941	29,714	29,714	
HEATING OIL	438	9,964	10,000	10,000	1,500 gal @ 3.73
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>12,085</i>	<i>12,085</i>	
PURCHASED SERVICES	440	2,000	-	2,000	fire alarms, appl, boilers 100
RENTALS	441	-	-	-	
EQUIPMENT REPAIRS	443	-	2,550	500	
INSURANCE	445	11,157	13,922	13,922	
SUPPLIES	450	10,079	12,500	12,500	
EQUIPMENT	510	-	-	-	
		280,185	196,286	163,387	
STUDENT ACTIVITIES					
EXTRA DUTY PAY	316	33,568	28,130	28,130	
BUS DRIVERS	327	751	2,035	2,035	
REFEREES	330	4,615	1,000	4,000	
FRINGE BENEFITS	350	9,233	7,156	7,429	
OFFICIATING TRAVEL	418	220	225	225	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	8,899	13,500	13,500	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>	
SUPPLIES	450	4,237	5,000	5,000	
DUES	491	-	-		
		61,523	57,046	60,319	

FY 22 BUDGET WORKSHEET

HIGH SCHOOL		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	104,475	106,302	94,922
DIRECTORS	314			
TEACHERS	315	559,000	536,105	570,034
EXTRA DUTY PAY	316	57,457	66,693	67,514
SPECIALISTS	318	23,941	14,130	35,160
SCHOOL BOARD	320			
AIDES	323	32,219	19,485	18,836
SUPPORT STAFF	324	36,210	37,919	37,919
CUSTODIANS	325	41,280	55,085	49,659
BUS DRIVERS	327	2,116	3,500	3,500
SUBSTITUTES	329	12,562	17,018	15,883
REFEREES	330	8,195	2,000	8,000
FRINGE BENEFITS	350	537,909	388,772	382,343
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	37,574	44,600	45,496
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>12,281</i>	<i>2,356</i>	<i>2,356</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	205	902	500
STAFF TRAVEL	420	9,175	8,036	20,217
STUDENT TRAVEL	425	118,707	51,000	116,773
<i>W/S/G</i>	<i>431</i>	<i>8,881</i>	<i>9,408</i>	<i>9,408</i>
COMMUNICATIONS	433	6,763	8,559	8,559
INTERNET	434	39,139	45,000	45,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	42,461	54,644	54,644
HEATING OIL	438	57,505	49,389	49,389
PURCHASED SERVICES	440	-	-	-
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>5,005</i>	<i>5,005</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>3,750</i>	<i>1,875</i>	<i>1,875</i>
EQUIPMENT REPAIR	443	4,301	4,000	4,000
INSURANCE	445	20,368	24,783	24,783
SUPPLIES	450	52,892	87,237	82,947
TEXTBOOKS	471	1,043	30,000	10,000
DUES	491	5,555	5,104	4,134
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,835,964	1,678,907	1,768,856
Ck fig		1,835,964	1,678,907	1,768,856

FY 22 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	502,036	476,084	507,954	
AIDES	323	-		-	
SUBSTITUTES	329	7,980	11,135	10,000	
FRINGE BENEFITS	350	333,341	201,552	208,376	
<i>FITNESS CENTER</i>	<i>412</i>	<i>12,281</i>	<i>2,356</i>	<i>2,356</i>	<i>weight room</i>
EQUIPMENT REPAIR	443	-	1,000	1,000	computers, instruments
SUPPLIES	450	(959)	21,780	21,780	includ supp.
TEXTBOOKS	471	1,043	30,000	10,000	
		855,722	743,907	761,466	
SPECIAL EDUCATION		FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315	56,964	60,021	62,080	
AIDES	323	17,478	-	-	
SUBSTITUTES	329	1,440	1,700	1,700	
FRINGE BENEFITS	350	36,659	21,623	27,692	
SUPPLIES	450	98	2,700	1,000	allot, tech
		112,639	86,044	92,472	
SPECIAL ED SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
PROFESSIONAL FEES	410			-	
STAFF TRAVEL	420		-	1,500	
SUPPLIES	450	754	1,500	1,000	
		754	1,500	2,500	
STUDENT SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	-	-	-	peer helpers
SPECIALISTS	318	23,941	14,130	35,160	counselor
FRINGE BENEFITS	350	16,797	23,252	11,283	
PROFESSIONAL FEES	410			-	was 1000
STAFF TRAVEL	420	759	-	1,549	
STUDENT TRAVEL	425	-	-	1,773	HOBY/college fair
SUPPLIES	450	251	327	350	
		41,748	37,709	50,115	
INSTRUCTIONAL SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	17,882	18,218	18,218	class adv, student co
SPECIALISTS	318		-	-	
AIDES	323	14,741	19,485	18,836	library
FRINGE BENEFITS	350	10,820	8,524	2,587	
PROFESSIONAL FEES	410	29,306	30,000	30,000	Odd,Pwersch,tuition/Earl
STAFF TRAVEL	420	6,129	-	9,132	was 5060
STUDENT TRAVEL	425	16,775	1,000	21,500	music & acdc was 23,500
COMMUNICATIONS	433	6,074	7,500	7,500	postage, phone
INTERNET	434	39,139	45,000	45,000	
EQUIP REPAIR	443	4,301	3,000	3,000	copier & vans
SUPPLIES	450	23,066	24,000	21,887	library,tech copier was 2218
DUES	491	3,585	2,520	1,550	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		171,818	159,247	179,209	

FY 22 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		FY 20	FY 21 EST	FY 22 PROJ	
PRINCIPAL	313	104,475	106,302	94,922	
FRINGE BENEFITS	350	67,576	51,041	49,284	
STAFF TRAVEL	420	1,999	3,737	3,737	
COMMUNICATIONS	433	689	1,059	1,059	cell phone
SUPPLIES	450	1,155	1,155	1,155	
DUES	491	-	614	614	AAHSP
		175,894	163,908	150,771	
SCHOOL ADMIN SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
SUPPORT STAFF	324	36,210	37,919	37,919.40	hs secretary
SUBSTITUTES	329	2,331	2,283	2,283	
FRINGE BENEFITS	350	46,684	47,608	47,608	
SUPPLIES	450	-	275	275	
		85,225	88,085	88,085	
MAINTENANCE		FY 20	FY 21 EST	FY 22 PROJ	
CUSTODIANS	325	41,280	55,085	49,659	
SUBSTITUTES	329	811	1,900	1,900	
FRINGE BENEFITS	350	16,711	28,227	27,651	
PROFESSIONAL FEES	410	7,213	12,000	12,896	
<i>W/S/G</i>	<i>431</i>	<i>8,881</i>	<i>9,408</i>	<i>9,408</i>	
ELECTRICITY	436	42,461	54,644	54,644	
HEATING OIL	438	57,505	49,389	49,389	
PURCHASED SERVICES	440	-	-	-	fire alarms
RENTALS	441	-	-	-	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>3,750</i>	<i>1,875</i>	<i>1,875</i>	<i>snow removal</i>
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	20,368	24,783	24,783	
SUPPLIES	450	14,760	13,000	13,000	
EQUIPMENT	510	-	-	-	
		213,740	250,311	245,205	
STUDENT ACTIVITIES		FY 20	FY 21 EST	FY 22 PROJ	
EXTRA DUTY PAY	316	39,575	48,475	49,296	
BUS DRIVERS	327	2,116	3,500	3,500	
REFEREES	330	8,195	2,000	8,000	
FRINGE BENEFITS	350	9,321	6,945	7,863	
PROFESSIONAL FEES	410	1,055	2,600	2,600	drug screening
OFFICIATING TRAVEL	418	205	902	500	official's travel
STAFF TRAVEL	420	288	4,299	4,299	AD meetings
STUDENT TRAVEL	425	101,932	50,000	93,500	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>5,005</i>	<i>5,005</i>	<i>swim team & wrestling team</i>
SUPPLIES	450	13,767	22,500	22,500	
DUES	491	1,970	1,970	1,970	
		178,424	148,196	199,032	

FY 22 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL						
CORRESPONDENCE			FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315		273,675	417,746	435,714	
FRINGE BENEFITS	350		179,560	172,694	164,350	
FITNESS CENTER	412		0	1296	-	weight room
EQUIPMENT REPAIR	443		-	0	-	
SUPPLIES	450		215,365	550,000	220,000	allotments
			668,600	1,141,736	820,064	
SPECIAL EDUCATION			FY 20	FY 21 EST	FY 22 PROJ	
TEACHERS	315		35,567	74,437	74,437	
AIDES	323		-	-	-	
FRINGE BENEFITS	350		11,713	45,486	45,804	
SUPPLIES	450		300	75	100	
			47,580	119,998	120,341	
SPECIAL ED SUPPORT			FY 20	FY 21 EST	FY 22 PROJ	
PROF/TECHNICAL	410		18,193	17,000	17,000	SERRC, speech
STAFF TRAVEL	420		-	-	-	
SUPPLIES	450		-	-	-	
			18,193	17,000	17,000	
INSTRUCTIONAL SUPPORT			FY 20	FY 21 EST	FY 22 PROJ	
AIDES	318		76,466	96,972	115,002	
FRINGE BENEFITS	350		74,463	76,314	81,791	
PROFESSIONAL FEES	410		4,707	17,000	5,000	
PROF (ALLOTMENTS)	412		195,520	840,000	400,000	200,000 parent carryover
STAFF TRAVEL	420		1,302	20,000	1,000	
COMMUNICATIONS	433		12,821	15,000	15,000	postage, phone inclu Mollie
INTERNET	434		82,306	80,000	50,000	inc allotments
PURCHASED SERVICES	440		49,283	45,000	45,000	advertising
EQUIP REPAIR	443		3,449	10,000	5,000	copiers mostly
SUPPLIES	450		73,417	300,000	100,000	technology, computers
DUES	491		750	1,479	1,479	accreditation & ASAA
			574,484	1,501,765	819,273	
SCHOOL ADMINISTRATION			FY 20	FY 21 EST	FY 22 PROJ	
PRINCIPAL	313		52,238	53,151	53,151	
FRINGE BENEFITS	350		26,729	20,681	20,681	
STAFF TRAVEL	433		-	2,276	2,276	
DUES	491		-	864	864	
			78,967	76,972	76,972	
MAINTENANCE			FY 20	FY 21 EST	FY 22 PROJ	
CUSTODIANS	325		668	2500	1,200	
FRINGE BENEFITS	350		249	742	742	
ELECTRICITY	436		1,854	1500	1,500	
HEATING OIL	438		860	2,500	1,200	
PURCHASED SERVICES	440		-	460	460	
RENTALS	441		74,403	73,431	81,460	
INSURANCE	445		550	678	550	
SUPPLIES	450		2179	2422	2422	includes principal supp
			80,763	84,233	89,534	
STUDENT ACTIVITIES						
DUES	491		520	1,490	600	

FY 22 BUDGET WORKSHEET

DISTRICT-WIDE		FY 20	FY 21 EST	FY 22 PROJ
SUPERINTENDENT	311	70,452	76,000	97,000
PRINCIPALS	313			
DIRECTORS	314	109,037	115,336	117,806
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	1,680	1,680
AIDES	323	82,967	84,136	84,943
SUPPORT STAFF	324	95,270	96,962	90,952
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	266,557	230,596	230,715
PERS/TRS ON-BEHALF	350	-	399,818	399,818
LEAVE BUYOUT	359	-	5,000	5,000
<i>PROFESSIONAL FEES</i>	<i>410</i>			
PROFESSIONAL FEES	410	134,716	143,115	131,695
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>			
AUDITING	412	22,570	23,580	22,000
LEGAL FEES	414	381	5,000	3,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	7,567	1,000	14,719
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>			
W/S/G	431			
COMMUNICATIONS	433	2,000	3,831	2,831
INTERNET	434	-	-	-
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	2,455	8,000	8,000
<i>RENTALS</i>	<i>441</i>	-	-	-
RENTALS	441			
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	-	25	-
INSURANCE	445	22,335	15,751	15,751
SUPPLIES	450	13,965	12,113	15,569
TEXTBOOKS	471			
DUES	491	13,789	13,472	16,472
INDIRECT COST	495	(19,233)	(20,000)	(20,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	49,000	49,000
TRANSPORTATION	553	17,000	3,200	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>2,194</i>	<i>2,194</i>
		894,702	1,269,809	1,292,345
Ck fig		894,702	1,269,809	1,292,345

FY 22 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		FY 20	FY 21 EST	FY 22 PROJ	
PERS/TRS ON-BEHALF	350	-	399,818	399,818	
LEAVE BUY-OUT	359	-	5,000	5,000	
SPECIAL ED SUPPORT		FY 20	FY 21 EST	FY 22 PROJ	
DIRECTOR	314	27,186	27,000	27,000	SPED director
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	896	7,000	7,000	melinda sped
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	14,789	11,193	11,636	
PROFESSIONAL FEES	410	91,822	102,506	95,000	SERRC
STAFF TRAVEL	420	684	-	800	
SUPPLIES	450	967	3,300	772	
		136,344	150,999	142,208	
STUDENT SUPPORT					
FRINGE BENEFITS	350		-		On-behalf other funds
INSTRUCTIONAL SUPPORT					
		FY 20	FY 21 EST	FY 22 PROJ	
DIRECTOR	314	1,500	6,000	6,000	Michelle Beito
TEACHER	315			-	
AIDES	323	82,967	84,136	84,943	tech & grants
FRINGE BENEFITS	350	74,598	72,687	72,937	
PROFESSIONAL FEES	410	26,175	15,274	15,274	USI
STAFF TRAVEL	420	3,153	-	3,500	
COMMUNICATIONS	433	238	1,500	500	
RENTALS	441	-		-	
EQUIP REPAIR	443	-	25	-	
SUPPLIES	450	5,695	1,500	8,000	includes purchased service
DUES	491	5,960	1,000	4,000	OETC, ASDN
		200,286	182,122	195,154	
DISTRICT ADMINISTRATION					
		FY 20	FY 21 EST	FY 22 PROJ	
SUPERINTENDENT	313	70,452	76,000	97,000	
SCHOOL BOARD	329	1,680	1,680	1,680	
FRINGE BENEFITS	350	44,187	21,952	34,763	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	3,647	1,000	5,000	was 30,000
COMMUNICATIONS	433	-	-	-	cell phones
SUPERINTENDENT HIRE	440			-	
SUPPLIES	450	3,294	3,681	3,165	
DUES	491	5,029	9,085	9,085	AASB, T-T ATP
		128,289	113,398	150,693	

