

# **CRAIG CITY SCHOOL DISTRICT**

**Operating Budget  
FY 2023**

**Chris Reitan, Superintendent  
April 27, 2022**

## FY 23 BUDGET WORKSHEET

		Budget	FY 22 est	FY 23 PROJ	
<b>REVENUES:</b>					
CITY APPROPRIATION	011	550,660	550,660	550,660	
<i>CITY SUPPLEMENTAL</i>	<i>011</i>	<i>24,897</i>	<i>24,897</i>	<i>24,897</i>	
<i>CITY IN-KIND</i>	<i>012</i>	<i>57,080</i>		<i>57,080</i>	
INTEREST	031	1,359	527	1,359	
PACE BUYOUTS	038	5,000	2,873	5,000	
SHARED SERVICES	039	10,000	-	10,000	
OTHER LOCAL REVENUES	040	10,000	6,268	18,800	
LAB, SHOP & BOOK FEES	044	3,000	246	3,000	
PARTICIPATION FEES	045	10,000	6,175	10,000	
E-RATE SUBSIDY	047	83,525	41,351	83,525	
FOUNDATION	051	5,613,543	3,153,600	5,862,851	229 local / 500 PACE
SUPPLEMENTAL AID	055	34,685		34,685	32,900 disparity adjustment
TRS ON-BEHALF PMTS	056	368,348	-	368,348	
PERS ON-BEHALF PMTS	057	31,470	-	31,470	
IMPACT AID	110	500,000	567,725	490,714	
		-	-	-	
		7,303,567	4,354,321	7,552,389	
<b>EXPENDITURES:</b>					
INSTRUCTION	100	2,500,079	563,892	2,632,964	
CORRESPONDENCE	140	1,166,989	668,859	1,157,729	
SPECIAL EDUCATION	200	509,976	115,682	550,804	
SPED SUPPORT	220	168,062	83,858	160,505	
STUDENT SUPPORT	300	164,933	26,462	152,746	
INSTRUCTIONAL SUPPORT	350	1,651,015	731,054	1,418,876	
SCHOOL ADMINISTRATION	400	361,753	161,601	397,685	
SCHOOL ADMIN SUPPORT	450	256,908	89,240	274,004	
DISTRICT ADMINISTRATION	510	151,637	84,850	152,358	<b>% INSTRUCTION</b>
DISTRICT ADMIN SUPPORT	550	240,071	160,859	209,007	<b>78.70%</b>
MAINTENANCE	600	836,703	519,660	871,991	
STUDENT ACTIVITIES	700	261,014	150,638	243,865	
FUND TRANSFERS	900	54,394	-	54,394	
		8,323,534	3,356,655	8,276,928	
FY ACTIVITY				(724,539)	
BEG FUND BALANCE				988,747	Audited amount
FY 22 PL-874 for FY23 actual				490,714	<b>OVER (UNDER)</b>
					<b>264,208</b>
FINAL FUND BALANCE				754,922	
(PL-874 ASSIGNED TO FY23)				(490,714)	<b>% CARRYOVER</b>
					<b>3.21%</b>
UNASSIGNED FUND BAL				264,208	



## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313	258,591	116,136	287,976
DIRECTORS	314	117,806	69,736	111,100
TEACHERS	315	2,010,887	736,494	2,229,634
EXTRA DUTY PAY	316	104,926	36,449	109,519
SPECIALISTS	318	87,240	16,888	63,382
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	391,087	136,875	312,713
SUPPORT STAFF	324	195,080	109,606	195,406
CUSTODIANS	325	137,836	79,890	149,246
BUS DRIVERS	327	5,535	1,746	5,535
SUBSTITUTES	329	44,683	9,435	41,400
REFEREES	330	12,000	1,195	2,500
FRINGE BENEFITS	350	1,732,996	687,559	1,766,892
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUYOUT	359	5,000	-	5,000
PROFESSIONAL FEES	410	220,524	127,083	189,998
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418	725	30	725
STAFF TRAVEL	420	45,101	9,662	22,079
STUDENT TRAVEL	425	133,773	96,410	106,000
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>
COMMUNICATIONS	433	38,057	13,686	40,495
INTERNET	434	176,324	99,329	170,442
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	61,660	104,144
HEATING OIL	438	70,589	61,000	95,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	80,876	84,777	85,925
<i>RENTALS</i>	<i>441</i>	<i>6,985</i>	<i>-</i>	<i>6,985</i>
RENTALS	441	81,660	55,103	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIR	443	23,851	9,995	21,351
INSURANCE	445	67,006	75,764	80,972
SUPPLIES	450	1,080,259	458,251	944,359
TEXTBOOKS	471	20,000	(185)	10,000
DUES	491	25,118	17,435	19,332
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		8,323,534	3,356,655	8,276,928
	Ck fig	8,323,534	3,356,655	8,276,928
	Ck fig	8,323,534	3,356,655	8,276,929

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT						
		Budget	FY 22 est	FY 23 PROJ		
<b>INSTRUCTION</b>						
TEACHERS	315	1,336,096	379,336	1,519,908		
AIDES	323	-	-	-		
SUBSTITUTES	329	26,000	5,300	20,550		
FRINGE BENEFITS	350	661,485	167,128	637,789		
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>7,601</i>	<i>-</i>	<i>7,601</i>		
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>		
EQUIPMENT REPAIR	443	1,351	-	1,351		
SUPPLIES	450	40,748	12,313	28,968		
TEXTBOOKS	471	20,000	(185)	10,000		
		2,500,079	563,892	2,632,964		
<b>CORRESPONDENCE</b>						
TEACHERS	315	435,714	278,809	424,056		
FRINGE BENEFITS	350	181,275	130,848	183,673		
INTERNET	434	-	-	-		
EQUIPMENT REPAIR	443	-	-	-		
SUPPLIES	450	550,000	259,202	550,000		
		1,166,989	668,859	1,157,729		
<b>SPECIAL EDUCATION</b>						
TEACHERS	315	239,077	78,349	285,670		
AIDES	323	108,479	8,846	84,748		
SUBSTITUTES	329	7,700	828	8,800		
FRINGE BENEFITS	350	152,120	27,509	167,986		
SUPPLIES	450	2,600	150	3,600		
		509,976	115,682	550,804		
<b>SPECIAL ED SUPPORT</b>						
DIRECTOR	314	27,000	21,083	39,000	Sped Dir & Coordinator	
EXTRA DITY PAY	316	-	-	-		
SPECIALIST	318	-	-	-		
SUPPORT STAFF	324	7,000	-	7,210		
SUBSTITUTES	329	-	-	-		
FRINGE BENEFITS	350	11,951	6,336	12,277		
PROFESSIONAL FEES	410	112,521	56,080	97,521		
STAFF TRAVEL	420	5,907	-	1,586		
PURCHASED SERVICES	440	-	-	-		
SUPPLIES	450	3,683	359	2,911		
		168,062	83,858	160,505		

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
<b>STUDENT SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>
EXTRA DUTY PAY	316	-	-	-
SPECIALISTS	318	87,240	16,888	63,382
FRINGE BENEFITS	350	72,080	8,330	85,324
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	2,428	-	2,428
STUDENT TRAVEL	425	1,773	-	-
SUPPLIES	450	1,412	1,244	1,612
		164,933	26,462	152,746
<b>INSTRUCTIONAL SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>
DIRECTORS	314	6,000	-	-
TEACHERS	315	-	-	-
EXTRA DUTY PAY	316	26,700	2,524	24,480
SPECIALISTS	318	-	-	-
AIDES	323	282,608	128,029	227,965
SUBSTITUTES	329	1,000	672	1,000
FRINGE BENEFITS	350	173,098	120,248	183,156
PROFESSIONAL FEES	410	66,086	48,339	62,894
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000
STAFF TRAVEL	420	15,091	4,621	5,315
STUDENT TRAVEL	425	25,000	5,423	10,000
COMMUNICATIONS	433	33,600	12,394	33,600
INTERNET	434	176,324	99,329	170,442
PURCHASED SERVICES	440	45,000	54,998	54,998
<b>RENTALS</b>	<b>441</b>	<b>-</b>	<b>-</b>	<b>-</b>
EQUIPMENT REPAIR	443	22,000	9,995	20,000
SUPPLIES	450	370,703	119,099	221,000
DUES	491	7,805	2,600	4,026
EQUIPMENT	510	-	-	-
		1,651,015	731,054	1,418,876
<b>SCHOOL ADMINISTRATION</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>
PRINCIPAL	313	258,591	116,136	287,976
FRINGE BENEFITS	350	88,573	39,722	98,203
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	6,957	3,775	4,750
COMMUNICATIONS	433	2,126	645	2,259
SUPPLIES	450	3,155	402	2,655
DUES	491	2,351	921	1,842
		361,753	161,601	397,685
<b>SCHOOL ADMIN SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>
SUPPORT STAFF	324	104,128	39,036	113,658
SUBSTITUTES	329	8,083	2,635	9,100
FRINGE BENEFITS	350	144,122	47,473	150,672
PROFESSIONAL FEES	410	-	-	-
SUPPLIES	450	575	96	575
		256,908	89,240	274,004

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
SCHOOL BOARD	320	1,680	1,480	1,680
FRINGE BENEFITS	350	35,707	14,283	36,128
STAFF TRAVEL	420	5,000	-	1,000
COMMUNICATIONS	433	-	-	2,880
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	3,165	4,016	4,016
DUES	491	9,085	9,654	9,654
		151,637	84,850	152,358
DISTRICT ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ
SUPPORT STAFF	324	83,952	70,570	74,538
FRINGE BENEFITS	350	58,125	39,976	55,743
PROFESSIONAL FEES	410	7,000	885	4,500
AUDITING FEES	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
STAFF TRAVEL	420	4,000	-	4,000
COMMUNICATIONS	433	1,256	312	1,256
PURCHASED SERVICES	440	27,000	26,739	26,739
INSURANCE	445	15,751	12,235	15,751
SUPPLIES	450	34,600	4,465	34,600
DUES	491	3,387	710	1,000
INDIRECT COST RECOVER	495	(20,000)	(25,031)	(40,000)
		240,071	160,859	209,007
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ
DIRECTOR	314	84,806	48,653	72,100
CUSTODIANS	325	137,836	79,890	149,246
SUBSTITUTES	329	1,900	-	1,950
FRINGE BENEFITS	350	138,826	81,053	140,691
PROFESSIONAL FEES	410	32,317	21,779	23,583
STAFF TRAVEL	420	1,419	-	1,000
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>
COMMUNICATIONS	433	1,075	334	500
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	61,660	104,144
HEATING OIL	438	70,589	61,000	95,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	8,876	3,040	4,188
RENTALS	441	81,660	55,103	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIRS	443	500	-	-
INSURANCE	445	51,255	63,529	65,221
SUPPLIES	450	42,118	43,620	66,922
EQUIPMENT	510	-	-	-
		836,703	519,660	871,991





## FY 23 BUDGET WORKSHEET

ELEMENTARY		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	57,132
DIRECTORS	314			
TEACHERS	315	548,219	-	647,667
EXTRA DUTY PAY	316	800	800	2,058
SPECIALISTS	318	26,040	-	12,523
SCHOOL BOARD	320			
AIDES	323	133,634	5,554	76,498
SUPPORT STAFF	324	34,524	-	37,565
CUSTODIANS	325	45,545	24,182	47,911
BUS DRIVERS	327			
SUBSTITUTES	329	19,000	672	19,000
FRINGE BENEFITS	350	449,005	29,847	490,781
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	12,500	3,399	4,521
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>	<i>-</i>	<i>3,005</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	2,017	-	1,586
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>	<i>16,143</i>	<i>-</i>	<i>16,143</i>
COMMUNICATIONS	433	3,600	917	3,600
INTERNET	434	15,882	4,509	10,000
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	32,471	14,151	25,000
HEATING OIL	438	10,000	15,927	30,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	6,416	853	1,500
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
RENTALS	441	200	-	200
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>625</i>	<i>-</i>	<i>625</i>
EQUIPMENT REPAIR	443	10,151	5,247	10,151
INSURANCE	445	12,000	13,264	13,264
SUPPLIES	450	49,502	18,506	51,838
TEXTBOOKS	471	5,000	-	5,000
DUES	491	728	-	760
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,505,277	137,826	1,581,338
	Ck fig	1,505,277	137,826	1,581,338

## FY 23 BUDGET WORKSHEET

ELEMENTARY					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	479,799		585,890	
AIDES	323	-		-	
SUBSTITUTES	329	10,000		10,000	
FRINGE BENEFITS	350	279,971		280,646	
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>		<i>3,005</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>		<i>-</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	151		151	computers, instruments
SUPPLIES	450	12,000		12,000	allot, technology upgrade
TEXTBOOKS	471	5,000	-	5,000	
		789,926	-	896,691	
<b>SPECIAL EDUCATION</b>					
		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
TEACHERS	315	68,420		61,777	Title VI-B
AIDES	323	68,873		64,760	
SUBSTITUTES	329	5,000		5,000	
FRINGE BENEFITS	350	26,928		59,418	
SUPPLIES	450	1,000		2,000	
		170,221	-	192,955	
<b>SPECIAL ED SUPPORT</b>					
		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
PROFESSIONAL FEES	410	521	-	521	
STAFF TRAVEL	420	1,586	-	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	1,538		1,538	
		3,645	-	3,645	
<b>STUDENT SUPPORT</b>					
		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
SPECIALISTS	318	26,040		12,523	counselor - Migrant Ed
FRINGE BENEFITS	350	48,810		39,449	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	500	599	700	
		75,350	599	52,672	
<b>INSTRUCTIONAL SUPPORT</b>					
		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
SPECIALISTS	318	-		-	
AIDES	323	64,761	5,554	11,737	library & recess
SUBSTITUTES	329	1,000	672	1,000	
FRINGE BENEFITS	350	9,459	15,631	10,468	
PROFESSIONAL FEES	410	11,979	3,399	4,000	Dales Carpets
STAFF TRAVEL	420	-	-	-	
COMMUNICATIONS	433	3,600	917	3,600	postage, phone
INTERNET	434	15,882	4,509	10,000	
EQUIP REPAIR	443	10,000	5,247	10,000	copier mostly
SUPPLIES	450	20,000	11,139	20,000	libr, tech, copier,
DUES	491	453	-	453	NWAS, bees
EQUIPMENT	510	-		-	
		137,134	47,068	71,258	

## FY 23 BUDGET WORKSHEET

ELEMENTARY						
<b>SCHOOL ADMINISTRATION</b>			<b>Budget</b>		<b>FY 23 PROJ</b>	
PRINCIPAL	313		55,259		57,132	.50 FTE
FRINGE BENEFITS	350		7,420		21,005	
STAFF TRAVEL	420		431		-	
SUPPLIES	450		1,000		500	
DUES	491		275		307	AAESP
			64,385	-	78,944	
<b>SCHOOL ADMIN SUPPORT</b>			<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
SUPPORT STAFF	324		34,524		37,565	elem secretary
SUBSTITUTES	329		3,000		3,000	
FRINGE BENEFITS	350		47,696		49,608	
SUPPLIES	450		100	-	100	
			85,320	-	90,273	
<b>MAINTENANCE</b>			<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
CUSTODIANS	325		45,545	24,182	47,911	
FRINGE BENEFITS	350		28,379	13,967	29,547	
<i>W/S/G</i>	<i>431</i>		<i>16,143</i>	-	<i>16,143</i>	
<i>ELECTRICITY</i>	<i>436</i>		<i>926</i>	-	<i>926</i>	<i>street lights</i>
ELECTRICITY	436		32,471	14,151	25,000	
HEATING OIL	438		10,000	15,927	30,000	
<i>HEATING OIL</i>	<i>438</i>		<i>12,085</i>		<i>12,085</i>	
PURCHASED SERVICES	440		6,416	853	1,500	includes 410
RENTALS	441		200	-	200	
<i>ROAD MAINTENANCE</i>	<i>442</i>		<i>625</i>	-	<i>625</i>	<i>plowing</i>
EQUIPMENT REPAIRS	443		-	-		
INSURANCE	445		12,000	13,264	13,264	
SUPPLIES	450		13,364	6,767	15,000	
			178,154	89,109	192,201	
<b>STUDENT ACTIVITIES</b>			<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
EXTRA DUTY PAY	316		800	800	2,058	X-Country
FRINGE BENEFITS	350		342	249	640	
<i>RENTALS</i>	<i>441</i>		-	-	-	<i>city gym</i>
			1,142	1,049	2,697	

## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	29,029	57,132
DIRECTORS	314			
TEACHERS	315	376,304	175,644	441,092
EXTRA DUTY PAY	316	36,612	13,042	33,538
SPECIALISTS	318	26,040	3,975	12,523
SCHOOL BOARD	320			
AIDES	323	42,742	-	3,136
SUPPORT STAFF	324	31,685	17,061	35,280
CUSTODIANS	325	41,432	25,753	46,007
BUS DRIVERS	327	2,035	-	2,035
SUBSTITUTES	329	9,800	5,599	11,550
REFEREES	330	4,000	220	1,000
FRINGE BENEFITS	350	290,112	147,058	320,714
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	8,833	4,981	4,982
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	<i>-</i>	<i>2,240</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	225	30	225
STAFF TRAVEL	420	4,872	-	1,392
STUDENT TRAVEL	425	17,000	1,763	2,500
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>
COMMUNICATIONS	433	8,067	3,472	8,200
INTERNET	434	35,442	15,783	35,442
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	29,714	14,539	23,000
HEATING OIL	438	10,000	8,006	15,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	210	500
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	4,700	1,457	4,200
INSURANCE	445	13,922	18,859	20,000
SUPPLIES	450	47,919	28,353	48,103
TEXTBOOKS	471	5,000	-	5,000
DUES	491	921	307	630
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,132,991	515,143	1,161,536
Ck fig		1,132,991	515,143	1,161,536

## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	348,343	159,303	370,772	
AIDES	323	-	-	-	
SUBSTITUTES	329	6,000	3,480	6,750	
FRINGE BENEFITS	350	166,688	73,761	184,482	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	-	<i>2,240</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	-	<i>1,980</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	200	-	200	computers, instruments
SUPPLIES	450	6,968	4,002	6,968	allotments, technology
TEXTBOOKS	471	5,000	-	5,000	
		537,419	240,546	578,392	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	27,961	16,342	70,320	
AIDES	323	39,606		0	
SUBSTITUTES	329	1,000	768	1,500	
FRINGE BENEFITS	350	23,416	15,315	21,035	
SUPPLIES	450	500	150	500	allotments, technology
		92,483	32,575	93,355	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350		-	-	
PROFESSIONAL FEES	410		-	-	
STAFF TRAVEL	420	2,021	-	-	
SUPPLIES	450	373	37	373	
		2,394	37	373	
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SPECIALISTS	318	26,040	3,975	12,523	.5 counselor
FRINGE BENEFITS	350	11,658	2,261	10,980	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	879	-	879	
SUPPLIES	450	562	442	562	
		39,139	6,678	24,944	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	8,482	-	4,644	student co, class adv
SPECIALISTS	318	-	-	-	
AIDES	323	3,136	-	3,136	library
FRINGE BENEFITS	350	821	(1,020)	222	
PROFESSIONAL FEES	410	3,833	3,399	3,399	
STAFF TRAVEL	420	1,459	-	-	
STUDENT TRAVEL	425	3,500	-	-	bees, music, 8th grade trip
COMMUNICATIONS	433	7,000	3,122	7,000	postage, phone
INTERNET	434	35,442	15,783	35,442	
EQUIP REPAIR	443	4,000	1,457	4,000	copier, computers & vans
SUPPLIES	450	20,816	16,676	21,000	lib, tech, copier was 20000
DUES	491	323	-	323	NWAS
		88,812	39,417	79,166	

## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
SCHOOL ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
PRINCIPAL	313	55,259	29,029	57,132	.50 FTE
FRINGE BENEFITS	350	8,532	4,274	22,117	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	513	-	513	
COMMUNICATIONS	433	1,067	350	1,200	Cell phones
SUPPLIES	450	1,000	132	1,000	
DUES	491	598	307	307	AAMSP
		66,969	34,093	82,269	
SCHOOL ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	31,685	17,061	35,280	MS secretary
SUBSTITUTES	329	2,800	1,351	3,300	
FRINGE BENEFITS	350	46,834	26,722	48,923	
SUPPLIES	450	200	-	200	
		81,519	45,134	87,703	
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ	
CUSTODIANS	325	41,432	25,753	46,007	
FRINGE BENEFITS	350	24,734	23,837	26,250	
PROFESSIONAL FEES	410	5,000	1,583	1,583	ms architects
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	-	<i>12,050</i>	
ELECTRICITY	436	29,714	14,539	23,000	
HEATING OIL	438	10,000	8,006	15,000	
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	-	<i>12,085</i>	
PURCHASED SERVICES	440	2,000	210	500	fire alarms, appl, boilers 100
RENTALS	441	-	-	-	
EQUIPMENT REPAIRS	443	500	-	-	
INSURANCE	445	13,922	18,859	20,000	
SUPPLIES	450	12,500	6,649	12,500	
EQUIPMENT	510	-	-	-	
		163,937	99,434	168,975	
STUDENT ACTIVITIES		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	28,130	13,042	28,893	
BUS DRIVERS	327	2,035	-	2,035	
REFEREES	330	4,000	220	1,000	
FRINGE BENEFITS	350	7,429	1,909	6,705	
OFFICIATING TRAVEL	418	225	30	225	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	13,500	1,763	2,500	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>	
SUPPLIES	450	5,000	266	5,000	Uniforms
DUES	491	-	-		
		60,319	17,229	46,359	

## FY 23 BUDGET WORKSHEET

HIGH SCHOOL		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,922	53,149	112,772
DIRECTORS	314			
TEACHERS	315	576,213	249,475	637,849
EXTRA DUTY PAY	316	67,514	22,607	73,923
SPECIALISTS	318	35,160	12,913	38,336
SCHOOL BOARD	320			
AIDES	323	18,836	13,157	31,725
SUPPORT STAFF	324	37,919	21,975	40,813
CUSTODIANS	325	49,659	29,538	54,128
BUS DRIVERS	327	3,500	1,746	3,500
SUBSTITUTES	329	15,883	3,165	10,850
REFEREES	330	8,000	975	1,500
FRINGE BENEFITS	350	419,968	169,282	399,515
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	45,496	32,353	45,500
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	<i>-</i>	<i>2,356</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	500	-	500
STAFF TRAVEL	420	20,217	4,479	8,286
STUDENT TRAVEL	425	116,773	94,646	103,500
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>
COMMUNICATIONS	433	8,559	3,103	8,559
INTERNET	434	45,000	20,293	45,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	54,644	32,384	54,644
HEATING OIL	438	49,389	36,324	49,389
PURCHASED SERVICES	440	-	1,728	1,728
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>
EQUIPMENT REPAIR	443	4,000	1,952	4,000
INSURANCE	445	24,783	31,407	31,407
SUPPLIES	450	82,947	58,768	83,280
TEXTBOOKS	471	10,000	(185)	-
DUES	491	4,134	3,364	4,374
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,812,660	898,596	1,863,722
Ck fig		1,812,660	898,596	1,863,722

## FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION		Budget	1/29/2022	FY 23 PROJ	
TEACHERS	315	507,954	220,033	563,246	
AIDES	323	-	-	-	
SUBSTITUTES	329	10,000	1,820	3,800	
FRINGE BENEFITS	350	214,826	93,367	172,661	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	-	<i>2,356</i>	<i>weight room</i>
EQUIPMENT REPAIR	443	1,000	-	1,000	computers, instruments
SUPPLIES	450	21,780	8,311	10,000	
TEXTBOOKS	471	10,000	(185)	-	
		767,916	323,346	753,063	
SPECIAL EDUCATION		Budget	FY 22 est	FY 23 PROJ	
TEACHERS	315	68,259	29,441	74,603	
AIDES	323	-	8,846	19,988	
SUBSTITUTES	329	1,700	60	2,300	
FRINGE BENEFITS	350	53,924	7,157	37,795	
SUPPLIES	450	1,000	-	1,000	allot, tech
		124,883	45,505	135,685	
SPECIAL ED SUPPORT		Budget	FY 22 est	FY 23 PROJ	
PROFESSIONAL FEES	410			-	
STAFF TRAVEL	420	1,500	-	-	
SUPPLIES	450	1,000	323	1,000	
		2,500	323	1,000	
STUDENT SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	peer helpers
SPECIALISTS	318	35,160	12,913	38,336	Counselor
FRINGE BENEFITS	350	11,612	6,069	34,896	
PROFESSIONAL FEES	410		-	-	was 1000
STAFF TRAVEL	420	1,549	-	1,549	
STUDENT TRAVEL	425	1,773	-	-	HOBY/coll.fair Title VI-A, ARPA, Migr
SUPPLIES	450	350	203	350	
		50,444	19,185	75,131	
INSTRUCTIONAL SUPPORT		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	18,218	2,524	19,835	class adv, student co
SPECIALISTS	318		-	-	
AIDES	323	18,836	4,311	11,737	library
FRINGE BENEFITS	350	2,587	5,681	9,061	
PROFESSIONAL FEES	410	30,000	18,834	30,000	Odd,Pwersch,tuition/Earl
STAFF TRAVEL	420	9,132	306	1,000	was 5060
STUDENT TRAVEL	425	21,500	5,423	10,000	music & acdc
COMMUNICATIONS	433	7,500	2,808	7,500	postage, phone
INTERNET	434	45,000	20,293	45,000	
EQUIP REPAIR	443	3,000	1,952	3,000	copier & vans
SUPPLIES	450	21,887	19,462	25,000	library,tech copier was 2218
DUES	491	1,550	1,154	1,550	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		179,210	82,749	163,684	



## FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		Budget	FY 22 est	FY 23 PROJ	
PRINCIPAL	313	94,922	53,149	112,772	
FRINGE BENEFITS	350	51,248	23,469	54,958	
STAFF TRAVEL	420	3,737	2,906	3,737	
COMMUNICATIONS	433	1,059	295	1,059	cell phone
SUPPLIES	450	1,155	270	1,155	
DUES	491	614	-	614	AAHSP
		152,735	80,090	174,295	
SCHOOL ADMIN SUPPORT		Budget	FY 22 est	FY 23 PROJ	
SUPPORT STAFF	324	37,919	21,975	40,812.80	hs secretary
SUBSTITUTES	329	2,283	1,285	2,800	
FRINGE BENEFITS	350	49,592	20,751	52,140	
SUPPLIES	450	275	96	275	
		90,069	44,106	96,028	
MAINTENANCE		Budget	FY 22 est	FY 23 PROJ	
CUSTODIANS	325	49,659	29,538	54,128	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	28,316	10,291	30,100	
PROFESSIONAL FEES	410	12,896	13,518	14,000	
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>	
ELECTRICITY	436	54,644	32,384	54,644	
HEATING OIL	438	49,389	36,324	49,389	
PURCHASED SERVICES	440	-	1,728	1,728	fire alarms
RENTALS	441	-	-	-	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>	<i>snow removal</i>
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	24,783	31,407	31,407	
SUPPLIES	450	13,000	17,085	22,000	
EQUIPMENT	510	-	-	-	
		245,870	172,274	270,629	
STUDENT ACTIVITIES		Budget	FY 22 est	FY 23 PROJ	
EXTRA DUTY PAY	316	49,296	20,083	54,088	
BUS DRIVERS	327	3,500	1,746	3,500	
REFEREES	330	8,000	975	1,500	
FRINGE BENEFITS	350	7,863	2,497	7,906	
PROFESSIONAL FEES	410	2,600	-	1,500	drug screening
OFFICIATING TRAVEL	418	500	-	500	official travel
STAFF TRAVEL	420	4,299	1,267	2,000	AD meetings
STUDENT TRAVEL	425	93,500	89,223	93,500	
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>	<i>swim team &amp; wrestling team</i>
SUPPLIES	450	22,500	13,018	22,500	
DUES	491	1,970	2,210	2,210	
		199,033	131,019	194,208	



## FY 23 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL					
CORRESPONDENCE		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
TEACHERS	315	435,714	278,809	424,056	
FRINGE BENEFITS	350	181,275	130,848	183,673	
FITNESS CENTER	412	0	0	-	weight room
EQUIPMENT REPAIR	443	-	0	-	
SUPPLIES	450	550,000	259,202	550,000	allotments
		1,166,989	668,859	1,157,729	
<b>SPECIAL EDUCATION</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
TEACHERS	315	74,437	32,566	78,970	
AIDES	323	-	-	-	
FRINGE BENEFITS	350	47,852	5,036	49,739	
SUPPLIES	450	100	-	100	
		122,389	37,603	128,809	
<b>SPECIAL ED SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
PROF/TECHNICAL	410	17,000	-	17,000	SERRC, speech - check bill
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	-	-	-	
		17,000	-	17,000	
<b>INSTRUCTIONAL SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
AIDES	318	110,932	64,275	109,139	
FRINGE BENEFITS	350	84,760	55,511	84,394	
PROFESSIONAL FEES	410	5,000	7,712	10,500	FM, Apple repair
PROF (ALLOTMENTS)	412	400,000	122,785	400,000	200,000 parent carryover
STAFF TRAVEL	420	1,000	4,315	4,315	
COMMUNICATIONS	433	15,000	5,445	15,000	postage, phone inclu Mollie
INTERNET	434	80,000	58,743	80,000	inc allotments
PURCHASED SERVICES	440	45,000	54,998	54,998	advertising
EQUIP REPAIR	443	5,000	1,339	3,000	copiers mostly
SUPPLIES	450	300,000	66,810	150,000	technology, computers
DUES	491	1,479	1,200	1,200	accreditation & ASAA
		1,048,171	443,133	912,546	
<b>SCHOOL ADMINISTRATION</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
PRINCIPAL	313	53,151	33,958	60,940	
FRINGE BENEFITS	350	21,373	11,978	122	
STAFF TRAVEL	433	2,276	869	500	
DUES	491	864	614	614	
		77,664	47,419	62,176	
<b>MAINTENANCE</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
CUSTODIANS	325	1,200	417	1,200	
FRINGE BENEFITS	350	742	298	836	
ELECTRICITY	436	1,500	586	1,500	
HEATING OIL	438	1,200	744	1,200	
PURCHASED SERVICES	440	460	250	460	
RENTALS	441	81,460	55,103	81,460	
INSURANCE	445	550	0	550	
SUPPLIES	450	2,422	1,210	2,422	includes principal supp
		89,534	58,608	89,628	
<b>STUDENT ACTIVITIES</b>					
DUES	491	520	1,340	600	

## FY 23 BUDGET WORKSHEET

DISTRICT-WIDE		Budget	FY 22 est	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313			
DIRECTORS	314	117,806	69,736	111,100
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	84,943	53,889	92,215
SUPPORT STAFF	324	90,952	70,570	81,748
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	237,909	137,699	237,118
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	131,695	78,638	107,495
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>			
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	14,719	-	6,000
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>			
W/S/G	431			
COMMUNICATIONS	433	2,831	749	5,136
INTERNET	434	-	-	-
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	27,000	26,739	26,739
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
RENTALS	441			
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	-	-	-
INSURANCE	445	15,751	12,235	15,751
SUPPLIES	450	47,369	25,400	58,616
TEXTBOOKS	471			
DUES	491	16,472	10,610	11,154
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		1,350,339	548,129	1,301,844
Ck fig		1,350,339	548,129	1,301,844

## FY 23 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		Budget	FY 22 est	FY 23 PROJ	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	5,000	
<b>SPECIAL ED SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
DIRECTOR	314	27,000	21,083	39,000	SPED Dir. and SPED Coord
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	-	7,210	Melinda SPED
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	6,336	12,277	
PROFESSIONAL FEES	410	95,000	56,080	80,000	SERRC- inc.KLW&HYD
STAFF TRAVEL	420	800	-	-	
SUPPLIES	450	772	-	-	
		142,523	83,499	138,487	
<b>STUDENT SUPPORT</b>					
FRINGE BENEFITS	350		-		On-behalf other funds
<b>INSTRUCTIONAL SUPPORT</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
DIRECTOR	314	6,000	-	-	moved to Sped Dir. above
TEACHER	315				
AIDES	323	84,943	53,889	92,215	tech & grants
FRINGE BENEFITS	350	75,471	44,444	79,011	
PROFESSIONAL FEES	410	15,274	14,995	14,995	USI
STAFF TRAVEL	420	3,500	-	-	
COMMUNICATIONS	433	500	103	500	
RENTALS	441	-	-	-	
EQUIP REPAIR	443	-	-	-	
SUPPLIES	450	8,000	5,011	5,000	inc. purchased services
DUES	491	4,000	246	500	OETC, ASDN
		197,688	118,688	192,221	
<b>DISTRICT ADMINISTRATION</b>		<b>Budget</b>	<b>FY 22 est</b>	<b>FY 23 PROJ</b>	
SUPERINTENDENT	313	97,000	55,417	97,000	
SCHOOL BOARD	329	1,680	1,480	1,680	
FRINGE BENEFITS	350	35,707	14,283	36,128	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	5,000	-	1,000	
COMMUNICATIONS	433	-	-	2,880	cell phones principals/maint
SUPERINTENDENT HIRE	440				
SUPPLIES	450	3,165	4,016	4,016	
DUES	491	9,085	9,654	9,654	AASB, T-T ATP
		151,637	84,850	152,358	

