

COMPARISON OF REVENUES TO BUDGET FY 20

96	FY23	FY 24 PROJ	FY24	BALANCE	% OF PROJ REC'D
REVENUES:					
CITY APPROPRIATION	575,557	709,897	-	709,897	-
<i>CITY IN-KIND</i>	57,080	57,080	-	57,080	-
INTEREST	1,359	1,359	-	1,359	0.00
PACE BUYOUTS	5,000	5,000	-	5,000	0.00
SHARED SERVICES	10,000	10,000	-	10,000	0.00
OTHER LOCAL REVENUES	18,800	115,200	-	115,200	0.00
LAB, SHOP & BOOK FEES	3,000	3,000	-	3,000	0.00
PARTICIPATION FEES	10,000	10,000	-	10,000	0.00
E-RATE SUBSIDY	83,525	74,746	-	74,746	0.00
FOUNDATION	5,582,220	5,295,088	-	5,295,088	0.00
SUPPLEMENTAL AID	34,685	-	-	-	#DIV/0!
TRS ON-BEHALF PMTS	512,397	512,397	-	512,397	0.00
PERS ON-BEHALF PMTS	80,267	80,267	-	80,267	0.00
IMPACT AID	490,714	500,000	-	500,000	0.00
TRANS FR OTHER FUNDS	-	-	-	-	
	7,464,604	7,374,034	-	7,374,034	
ck fig	7,464,604	7,374,034	-		

COMPARISON OF EXPENDITURES TO BUDGET FY 20

TOTAL FOR DISTRICT	FY23	FY 24 PROJ	FY24	% OF PROJ SPENT
SUPERINTENDENT	97,000	128,500	-	0.00
PRINCIPALS	258,591	296,615	-	0.00
DIRECTORS	117,806	118,884	-	0.00
TEACHERS	2,010,887	2,155,071	-	0.00
EXTRA DUTY PAY	104,926	117,882	-	0.00
SPECIALISTS	87,240	69,010	-	0.00
SCHOOL BOARD	1,680	1,680	-	0.00
AIDES	391,087	259,201	-	0.00
SUPPORT STAFF	195,080	200,796	-	0.00
CUSTODIANS	137,836	173,788	-	0.00
BUS DRIVERS	5,535	6,535	-	0.00
SUBSTITUTES	44,683	41,400	-	0.00
REFEREES	12,000	1,000	-	0.00
PERS/TRS ON BEHALF	399,818	399,818	-	0.00
FRINGE BENEFITS	1,732,996	1,939,751	-	0.00
LEAVE BUYOUT	5,000	5,000	-	0.00
PROFESSIONAL FEES	220,524	279,438	-	0.00
PROF FEES (ALLOTMENT)	400,000	400,000	-	0.00
<i>FITNESS CENTER</i>	7,601	7,601	-	0.00
AUDITING	22,000	30,497	-	0.00
LEGAL FEES	3,000	5,000	-	0.00
OFFICIATING FEES	725	725	-	0.00
STAFF TRAVEL	45,101	68,251	-	0.00
STUDENT TRAVEL	133,773	127,000	-	0.00
<i>W/S/G</i>	37,601	37,601	-	0.00
COMMUNICATIONS	38,057	38,479	-	0.00
INTERNET	176,324	131,000	-	0.00
<i>ELECTRICITY</i>	926	926	-	0.00
ELECTRICITY	118,329	123,100	-	0.00
HEATING OIL	70,589	97,200	-	0.00
<i>HEATING OIL</i>	24,170	24,170	-	0.00
PURCHASED SERVICES	80,876	93,226	-	0.00
<i>RENTALS</i>	6,985	6,985	-	0.00
RENTALS	81,660	100,244	-	0.00
<i>ROAD MAINTENANCE</i>	2,500	2,500	-	0.00
EQUIPMENT REPAIR	23,851	21,500	-	0.00
INSURANCE	67,006	109,549	-	0.00

COMPARISON OF EXPENDITURES TO BUDGET FY 20

SUPPLIES	1,080,259	974,346	-	0.00
TEXTBOOKS	20,000	3,000	-	0.00
DUES	25,118	21,082	-	0.00
INDIRECT COST	(20,000)	(29,254)	-	0.00
EQUIPMENT	-	-	-	#DIV/0!
FOOD SERVICE	49,000	35,000	-	0.00
TRANSPORTATION	3,200	58,200	-	0.00
SPECIAL PROJECTS	-	-	-	
<i>STAFF HOUSING</i>	2,194	2,194	-	0.00
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	8,323,534	8,684,490	-	
ck fig	8,323,534	8,877,336	-	

<u>ELEM SCHOOL</u>	<u>FY23</u>	<u>FY24</u>	<u>REMAINING</u>
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INSTRUCTION (REGULAR CLASSROOM EXPENDITURES)			
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Supplies	12,000	11,345	655
Textbooks	5,000	3,474	1,526

SPECIAL EDUCATION			
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Staff Travel	1,586	-	1,586
Supplies	2,538	148	2,390

STUDENT SUPPORT (COUNSELING)			
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Professional Fees	-	-	-
Staff Travel	-	-	-
Supplies	500	-	500

INSTRUCTIONAL SUPPORT (LIBRARY, TECHNOLOGY, COPIER)			
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Staff Travel	-	-	-
Supplies	20,000	5,578	14,422

SCHOOL ADMINISTRATION (PRINCIPAL)			
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Supplies	1,000	-	1,000
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SCHOOL ADMINISTRATION SUPPORT (OFFICE)			
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Supplies	100	-	100
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MIDDLE SCHOOL	FY23	FY24	REMAINING
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INSTRUCTION (REGULAR CLASSROOM EXPENDITURES)			
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Supplies	6,968	532	6,436
Textbooks	5,000	-	5,000

SPECIAL EDUCATION			
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Staff Travel	2,021	-	2,021
Supplies	873	-	873

STUDENT SUPPORT (COUNSELING)			
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Professional Fees	-	-	-
Staff Travel	879	-	879
Supplies	562	-	562

INSTRUCTIONAL SUPPORT (BEES, MUSIC TRAVEL, TECHNOLOGY, COPIER, INSERVICE)			
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Staff Travel	1,459	-	1,459
Student Travel	3,500	-	3,500
Supplies	20,816	3,071	17,745

SCHOOL ADMINISTRATION (PRINCIPAL)			
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Travel	513	-	513
Supplies	1,000	-	1,000

SCHOOL ADMINISTRATION SUPPORT (OFFICE)			
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Supplies	200	-	200
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STUDENT ACTIVITIES (SPORTS)			
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Student Travel	13,500	-	13,500
Supplies	5,000	-	5,000

HIGH SCHOOL	FY23	FY24	REMAINING
INSTRUCTION (REGULAR CLASSROOM EXPENDITURES)			
Supplies	21,780	-	21,780
Textbooks	10,000	-	10,000
SPECIAL EDUCATION			
Staff Travel	1,500	-	1,500
Supplies	2,000	-	2,000
STUDENT SUPPORT (COUNSELING)			
Professional Fees	-	-	-
Staff Travel	1,549	-	1,549
Student Travel	1,773	-	1,773
Supplies	350	-	350
INSTRUCTIONAL SUPPORT (LIBRARY, MUSIC & ACDC TRAVEL, TECHNOLOGY, COPIER, INSERVICE)			
Staff Travel	9,132	-	9,132
Student Travel	21,500	-	21,500
Supplies	21,887	-	21,887
SCHOOL ADMINISTRATION (PRINCIPAL)			
Travel	3,737	-	3,737
Supplies	1,155	-	1,155
SCHOOL ADMINISTRATION SUPPORT (OFFICE)			
Supplies	275	-	275
STUDENT ACTIVITIES (SPORTS)			
Professional Fees	2,600	-	2,600
Officiating Travel	500	-	500
Staff Travel	4,299	-	4,299
Student Travel	93,500	-	93,500
Supplies	22,500	1,824	20,676

<u>PACE</u>	<u>FY23</u>	<u>FY24</u>	<u>REMAINING</u>
CORRESPONDENCE			
TEACHERS	435,714	-	435,714
FRINGE BENEFITS	181,275	-	181,275
EQUIPMENT REPAIR	-	-	-
SUPPLIES	550,000	-	550,000
SPECIAL EDUCATION			
TEACHERS	74,437	-	74,437
AIDES	-	-	-
FRINGE BENEFITS	47,852	-	47,852
SUPPLIES	100	-	100
SPECIAL ED SUPPORT			
PROF/TECHNICAL	17,000	-	17,000
STAFF TRAVEL	-	-	-
SUPPLIES	-	-	-
INSTRUCTIONAL SUPPORT			
AIDES	110,932	-	110,932
FRINGE BENEFITS	84,760	-	84,760
PROFESSIONAL FEES	5,000	-	5,000
PROF (ALLOTMENTS)	400,000	-	400,000
STAFF TRAVEL	1,000	-	1,000
COMMUNICATIONS	15,000	-	15,000
INTERNET	80,000	-	80,000
PURCHASED SERVICES	45,000	-	45,000
EQUIP REPAIR	5,000	-	5,000
SUPPLIES	300,000	-	300,000
DUES	1,479	-	1,479
MAINTENANCE			
ELECTRICITY	1,500	-	1,500

HEATING OIL	1,200	-	1,200
PURCHASED SERVICES	460	-	460
RENTALS	81,460	-	81,460

		FY23	FY24	FY 24 PROJ
REVENUES:				
CITY APPROPRIATION	011	550,660		685,000
CITY SUPPLEMENTAL	011	24,897		24,897
CITY IN-KIND	012	57,080		57,080
INTEREST	031	1,359		1,359
PACE BUYOUTS	038	5,000		5,000
SHARED SERVICES	039	10,000		10,000
OTHER LOCAL REVENUES	040	18,800		115,200
LAB, SHOP & BOOK FEES	044	3,000		3,000
PARTICIPATION FEES	045	10,000		10,000
E-RATE SUBSIDY	047	83,525		74,746
FOUNDATION	051	5,582,220		5,295,088
SUPPLEMENTAL AID	055	34,685		
TRS ON-BEHALF PMTS	056	512,397		512,397
PERS ON-BEHALF PMTS	057	80,267		80,267
IMPACT AID	110	490,714		500,000
		-		-
		7,464,604	-	7,374,034
EXPENDITURES:				
INSTRUCTION	100	2,500,079	-	2,735,096
CORRESPONDENCE	140	1,166,989	-	1,142,277
SPECIAL EDUCATION	200	509,976	-	586,141
SPED SUPPORT	220	168,062	-	286,926
STUDENT SUPPORT	300	164,933	-	91,956
INSTRUCTIONAL SUPPORT	350	1,651,015	-	1,411,186
SCHOOL ADMINISTRATION	400	361,753	-	481,021
SCHOOL ADMIN SUPPORT	450	256,908	-	274,542
DISTRICT ADMINISTRATION	510	151,637	-	196,973
DISTRICT ADMIN SUPPORT	550	240,071	-	262,797
MAINTENANCE	600	836,703	-	1,059,237
STUDENT ACTIVITIES	700	261,014	-	253,790
FUND TRANSFERS	900	54,394	-	95,394
		8,323,534	-	8,877,336
FY ACTIVITY				(1,503,302)
BEG FUND BALANCE				850,000
FY 23 PL-874 for FY24 actual				490,714
FINAL FUND BALANCE				(162,588)
(PL-874 ASSIGNED TO FY24)				(500,000)
UNASSIGNED FUND BAL				(662,588)

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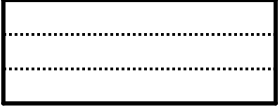
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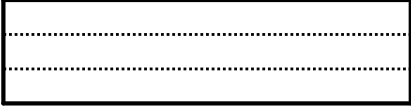
TOTAL FOR DISTRICT				
		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311	97,000	-	128,500
PRINCIPALS	313	258,591	-	296,615
DIRECTORS	314	117,806	-	118,884
TEACHERS	315	2,010,887	-	2,155,071
EXTRA DUTY PAY	316	104,926	-	117,882
SPECIALISTS	318	87,240	-	69,010
SCHOOL BOARD	320	1,680	-	1,680
AIDES	323	391,087	-	259,201
SUPPORT STAFF	324	195,080	-	200,796
CUSTODIANS	325	137,836	-	173,788
BUS DRIVERS	327	5,535	-	6,535
SUBSTITUTES	329	44,683	-	41,400
REFEREES	330	12,000	-	1,000
FRINGE BENEFITS	350	1,732,996	-	1,939,751
PERS/TRS ON-BEHALF	350	399,818	-	592,664
LEAVE BUYOUT	359	5,000	-	5,000
PROFESSIONAL FEES	410	220,524	-	279,438
PROF FEES (ALLOTMENT)	412	400,000	-	400,000
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>
AUDITING	412	22,000	-	30,497
LEGAL FEES	414	3,000	-	5,000
OFFICIATING FEES	418	725	-	725
STAFF TRAVEL	420	45,101	-	68,251
STUDENT TRAVEL	425	133,773	-	127,000
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>0.00</i>	<i>37,601</i>
COMMUNICATIONS	433	38,057	-	38,479
INTERNET	434	176,324	-	131,000
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	-	123,100
HEATING OIL	438	70,589	-	97,200
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	80,876	-	93,226
<i>RENTALS</i>	<i>441</i>	<i>6,985</i>	<i>-</i>	<i>6,985</i>
RENTALS	441	81,660	-	100,244
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIR	443	23,851	-	21,500
INSURANCE	445	67,006	-	109,549
SUPPLIES	450	1,080,259	-	974,346
TEXTBOOKS	471	20,000	-	3,000
DUES	491	25,118	-	21,082
INDIRECT COST	495	(20,000)	-	(29,254)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	35,000
TRANSPORTATION	553	3,200	-	58,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		8,323,534	-	8,877,336

TOTAL FOR DISTRICT				
INSTRUCTION		FY23	FY24	FY 24 PROJ
TEACHERS	315	1,336,096	-	1,411,397
AIDES	323	-	-	-
SUBSTITUTES	329	26,000	-	20,550
FRINGE BENEFITS	350	661,485	-	668,936
PERS/TRS ON-BEHALF	350	399,818	-	592,664
LEAVE BUY-OUT	359	5,000	-	5,000
FITNESS CENTER	412	7,601	-	7,601
RENTALS	441	1,980	-	1,980
EQUIPMENT REPAIR	443	1,351	-	1,000
SUPPLIES	450	40,748	-	22,968
TEXTBOOKS	471	20,000	-	3,000
		2,500,079	-	2,735,096
CORRESPONDENCE		FY23	FY24	FY 24 PROJ
TEACHERS	315	435,714	-	445,053
FRINGE BENEFITS	350	181,275	-	147,224
INTERNET	434	-	-	-
EQUIPMENT REPAIR	443	-	-	-
SUPPLIES	450	550,000	-	550,000
		1,166,989	-	1,142,277
SPECIAL EDUCATION		FY23	FY24	FY 24 PROJ
TEACHERS	315	239,077	-	298,621
AIDES	323	108,479	-	35,731
SUBSTITUTES	329	7,700	-	8,800
FRINGE BENEFITS	350	152,120	-	239,389
SUPPLIES	450	2,600	-	3,600
		509,976	-	586,141
SPECIAL ED SUPPORT		FY23	FY24	FY 24 PROJ
DIRECTOR	314	27,000	-	57,309
EXTRA DITY PAY	316	-	-	-
SPECIALIST	318	-	-	-
SUPPORT STAFF	324	7,000	-	-
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	11,951	-	48,081
PROFESSIONAL FEES	410	112,521	-	143,539
STAFF TRAVEL	420	5,907	-	33,586

Ck fig	8,323,534	-	8,877,336
Ck fig	8,323,534	-	8,877,337



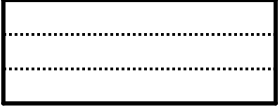
PURCHASED SERVICES	440	-	-	-
SUPPLIES	450	3,683	-	4,411
		168,062	-	286,926



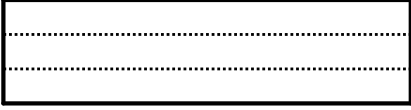
TOTAL FOR DISTRICT				
STUDENT SUPPORT		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	-	-	-
SPECIALISTS	318	87,240	-	69,010
FRINGE BENEFITIS	350	72,080	-	18,907
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	2,428	-	2,428
STUDENT TRAVEL	425	1,773	-	-
SUPPLIES	450	1,412	-	1,612
		164,933	-	91,956
INSTRUCTIONAL SUPPORT		FY23	FY24	FY 24 PROJ
DIRECTORS	314	6,000	-	-
TEACHERS	315	-	-	-
EXTRA DUTY PAY	316	26,700	-	30,297
SPECIALISTS	318	-	-	-
AIDES	323	282,608	-	223,469
SUBSTITUTES	329	1,000	-	1,000
FRINGE BENEFITS	350	173,098	-	185,247
PROFESSIONAL FEES	410	66,086	-	53,899
PROF FEES (ALLOTMENT)	412	400,000	-	400,000
STAFF TRAVEL	420	15,091	-	15,000
STUDENT TRAVEL	425	25,000	-	18,500
COMMUNICATIONS	433	33,600	-	30,500
INTERNET	434	176,324	-	131,000
PURCHASED SERVICES	440	45,000	-	54,998
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
EQUIPMENT REPAIR	443	22,000	-	20,500
SUPPLIES	450	370,703	-	241,000
DUES	491	7,805	-	5,776
EQUIPMENT	510	-	-	-
		1,651,015	-	1,411,186
SCHOOL ADMINISTRATION		FY23	FY24	FY 24 PROJ
PRINCIPAL	313	258,591	-	296,615
FRINGE BENEFITS	350	88,573	-	167,912
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	6,957	-	9,237
COMMUNICATIONS	433	2,126	-	2,259
SUPPLIES	450	3,155	-	3,155
DUES	491	2,351	-	1,842
		361,753	-	481,021
SCHOOL ADMIN SUPPORT		FY23	FY24	FY 24 PROJ
SUPPORT STAFF	324	104,128	-	113,658
SUBSTITUTES	329	8,083	-	9,100
FRINGE BENEFITS	350	144,122	-	142,084

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311	97,000	-	128,500
SCHOOL BOARD	320	1,680	-	1,680
FRINGE BENEFITS	350	35,707	-	50,139
STAFF TRAVEL	420	5,000	-	1,000
COMMUNICATIONS	433	-	-	-
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	3,165	-	6,000
DUES	491	9,085	-	9,654
		151,637	-	196,973
DISTRICT ADMIN SUPPORT		FY23	FY24	FY 24 PROJ
SUPPORT STAFF	324	83,952	-	87,138
FRINGE BENEFITS	350	58,125	-	61,416
PROFESSIONAL FEES	410	7,000	-	50,000
AUDITING FEES	412	22,000	-	30,497
LEGAL FEES	414	3,000	-	5,000
STAFF TRAVEL	420	4,000	-	4,000
COMMUNICATIONS	433	1,256	-	5,000
PURCHASED SERVICES	440	27,000	-	28,000
INSURANCE	445	15,751	-	10,000
SUPPLIES	450	34,600	-	10,000
DUES	491	3,387	-	1,000
INDIRECT COST RECOVER	495	(20,000)	-	(29,254)
		240,071	-	262,797
MAINTENANCE		FY23	FY24	FY 24 PROJ
DIRECTOR	314	84,806	-	61,575
CUSTODIANS	325	137,836	-	173,788
SUBSTITUTES	329	1,900	-	1,950
FRINGE BENEFITS	350	138,826	-	194,786
PROFESSIONAL FEES	410	32,317	-	28,000
STAFF TRAVEL	420	1,419	-	1,000
W/S/G	431	37,601	0.00	37,601
COMMUNICATIONS	433	1,075	-	720
ELECTRICITY	436	926	-	926
ELECTRICITY	436	118,329	-	123,100
HEATING OIL	438	70,589	-	97,200
HEATING OIL	438	24,170	-	24,170
PURCHASED SERVICES	440	8,876	-	10,228
RENTALS	441	81,660	-	100,244
ROAD MAINTENANCE	442	2,500	-	2,500
EQUIPMENT REPAIRS	443	500	-	-
INSURANCE	445	51,255	-	99,549
SUPPLIES	450	42,118	-	101,900
EQUIPMENT	510	-	-	-

PROFESSIONAL FEES	410			
SUPPLIES	450	575	-	9,700
		256,908	-	274,542



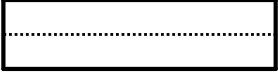
		836,703	-	1,059,237



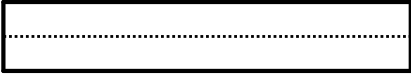
ELEMENTARY		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	58,846
DIRECTORS	314			
TEACHERS	315	548,219	-	649,911
EXTRA DUTY PAY	316	800	-	1,896
SPECIALISTS	318	26,040	-	14,170
SCHOOL BOARD	320			
AIDES	323	133,634	-	46,272
SUPPORT STAFF	324	34,524	-	37,565
CUSTODIANS	325	45,545	-	61,538
BUS DRIVERS	327			
SUBSTITUTES	329	19,000	-	19,000
FRINGE BENEFITS	350	449,005	-	504,420
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	12,500	-	1,000
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	-	1,500
INTERNET	434	15,882	-	6,000
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	32,471	-	15,000
HEATING OIL	438	10,000	-	18,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	6,416	-	5,000
<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	-	-
INSURANCE	445	12,000	-	20,714
SUPPLIES	450	49,502	-	61,738
TEXTBOOKS	471	5,000	-	1,000
DUES	491	728	-	760
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,505,277	-	1,558,900
	Ck fig	1,505,277	-	1,558,900

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ELEMENTARY				
INSTRUCTION		FY23	FY24	FY 24 PROJ
TEACHERS	315	479,799		577,742
AIDES	323	-		-
SUBSTITUTES	329	10,000		10,000
FRINGE BENEFITS	350	279,971		287,816
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>		<i>3,005</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>		<i>-</i>
EQUIPMENT REPAIR	443	151		-
SUPPLIES	450	12,000		6,000
TEXTBOOKS	471	5,000	-	1,000
		789,926	-	885,563
SPECIAL EDUCATION		FY23	FY24	FY 24 PROJ
TEACHERS	315	68,420		72,169
AIDES	323	68,873		35,731
SUBSTITUTES	329	5,000		5,000
FRINGE BENEFITS	350	26,928		94,436
SUPPLIES	450	1,000		2,000
		170,221	-	209,336
SPECIAL ED SUPPORT		FY23	FY24	FY 24 PROJ
PROFESSIONAL FEES	410	521		1,000
STAFF TRAVEL	420	1,586	-	1,586
PURCHASED SERVICES	440	-	-	-
SUPPLIES	450	1,538		1,538
		3,645	-	4,124
STUDENT SUPPORT		FY23	FY24	FY 24 PROJ
SPECIALISTS	318	26,040		14,170
FRINGE BENEFITS	350	48,810		3,030
PROFESSIONAL FEES	410	-		-
STAFF TRAVEL	420	-	-	-
SUPPLIES	450	500		700
		75,350	-	17,899
INSTRUCTIONAL SUPPORT		FY23	FY24	FY 24 PROJ
SPECIALISTS	318	-		-
AIDES	323	64,761		10,541
SUBSTITUTES	329	1,000		1,000
FRINGE BENEFITS	350	9,459		5,865
PROFESSIONAL FEES	410	11,979		-
STAFF TRAVEL	420	-		-
COMMUNICATIONS	433	3,600		1,500
INTERNET	434	15,882		6,000
EQUIP REPAIR	443	10,000		-
SUPPLIES	450	20,000		28,500
DUES	491	453		453

ELEMENTARY				
SCHOOL ADMINISTRATION				
		FY23	Feb 2023	FY 24 PROJ
PRINCIPAL	313	55,259		58,846
FRINGE BENEFITS	350	7,420		27,590
STAFF TRAVEL	420	431		-
SUPPLIES	450	1,000		1,000
DUES	491	275		307
		64,385	-	87,743
SCHOOL ADMIN SUPPORT				
		FY23	FY24	FY 24 PROJ
SUPPORT STAFF	324	34,524		37,565
SUBSTITUTES	329	3,000		3,000
FRINGE BENEFITS	350	47,696		51,725
SUPPLIES	450	100		7,000
II		85,320	-	99,290
MAINTENANCE				
		FY23	FY24	FY 24 PROJ
CUSTODIANS	325	45,545		61,538
FRINGE BENEFITS	350	28,379		33,370
<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>
ELECTRICITY	436	32,471		15,000
HEATING OIL	438	10,000		18,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>		<i>12,085</i>
PURCHASED SERVICES	440	6,416		5,000
RENTALS	441	200		200
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>625</i>		<i>625</i>
EQUIPMENT REPAIRS	443	-		
INSURANCE	445	12,000		20,714
SUPPLIES	450	13,364		15,000
		178,154	-	198,601
STUDENT ACTIVITIES				
		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	800		1,896
FRINGE BENEFITS	350	342		589
<i>RENTALS</i>	<i>441</i>	<i>-</i>		<i>-</i>
		1,142	-	2,486

.50 FTE

AAESP

CES Admin Assistant

CES Admin Assistant

One Custodian, two .33 maint assist

One Custodian, two .33 maint assist

street lights

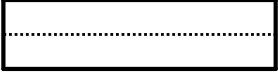
includes 410 (prof&tech)

plowing

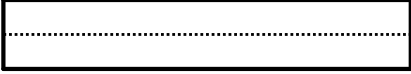
CES XC & Student Council

city gym

EQUIPMENT	510	-		
		137,134	-	53,859



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MIDDLE SCHOOL		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	58,846
DIRECTORS	314			
TEACHERS	315	376,304	-	453,916
EXTRA DUTY PAY	316	36,612	-	37,382
SPECIALISTS	318	26,040	-	14,170
SCHOOL BOARD	320			
AIDES	323	42,742	-	3,136
SUPPORT STAFF	324	31,685	-	35,280
CUSTODIANS	325	41,432	-	51,465
BUS DRIVERS	327	2,035	-	2,035
SUBSTITUTES	329	9,800	-	11,550
REFEREES	330	4,000	-	1,000
FRINGE BENEFITS	350	290,112	-	384,364
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	8,833	-	9,399
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	-	225
STAFF TRAVEL	420	4,872	-	5,879
STUDENT TRAVEL	425	17,000	-	18,500
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>
COMMUNICATIONS	433	8,067	-	7,200
INTERNET	434	35,442	-	20,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	29,714	-	23,000
HEATING OIL	438	10,000	-	18,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	-	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	-	4,500
INSURANCE	445	13,922	-	29,278
SUPPLIES	450	47,919	-	50,603
TEXTBOOKS	471	5,000	-	2,000
DUES	491	921	-	630
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,132,991	-	1,271,212
	Ck fig	1,132,991	-	1,271,212

MIDDLE SCHOOL				
INSTRUCTION		FY23	FY24	FY 24 PROJ
TEACHERS	315	348,343		381,577
AIDES	323	-		-
SUBSTITUTES	329	6,000		6,750
FRINGE BENEFITS	350	166,688		230,078
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>		<i>2,240</i>
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>		<i>1,980</i>
EQUIPMENT REPAIR	443	200		
SUPPLIES	450	6,968		6,968
TEXTBOOKS	471	5,000		2,000
		537,419	-	631,593
SPECIAL EDUCATION		FY23	FY24	FY 24 PROJ
TEACHERS	315	27,961		72,339
AIDES	323	39,606		0
SUBSTITUTES	329	1,000		1,500
FRINGE BENEFITS	350	23,416		29,736
SUPPLIES	450	500		500
		92,483	-	104,075
SPECIAL ED SUPPORT		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316		-	-
FRINGE BENEFITS	350	-		-
PROFESSIONAL FEES	410	-		-
STAFF TRAVEL	420	2,021		-
SUPPLIES	450	373		373
		2,394	-	373
STUDENT SUPPORT		FY23	FY24	FY 24 PROJ
SPECIALISTS	318	26,040		14,170
FRINGE BENEFITS	350	11,658		608
PROFESSIONAL FEES	410	-		-
STAFF TRAVEL	420	879	-	879
SUPPLIES	450	562	-	562
		39,139	-	16,218
INSTRUCTIONAL SUPPORT		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	8,482	-	9,368
SPECIALISTS	318	-	-	-
AIDES	323	3,136	-	3,136
FRINGE BENEFITS	350	821	-	6,256
PROFESSIONAL FEES	410	3,833		3,399
STAFF TRAVEL	420	1,459		-
STUDENT TRAVEL	425	3,500		3,500
COMMUNICATIONS	433	7,000		6,000
INTERNET	434	35,442		20,000
EQUIP REPAIR	443	4,000		4,500
SUPPLIES	450	20,816		22,500

5.8 FTE MS Reg Ed Teachers

5.8 FTE MS Reg Ed Teachers

swim lessons

pool rental

No Grants

Should be 36,182 for 2 aides

No Grants

+22,000 in Title 1C grant

student co, class adv

Should be zero - accounted for in CES

Should be in MS Sped Aide

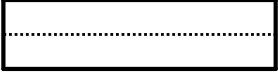
bees, music, 8th grade trip

postage, phone

Xerox contract final year

Alloc, library, tech

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DUES	491	323	-	323
		88,812	-	78,982

NWAS

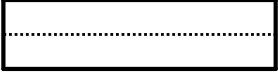
MIDDLE SCHOOL				
SCHOOL ADMINISTRATION		FY23	FY24	FY 24 PROJ
PRINCIPAL	313	55,259		58,846
FRINGE BENEFITS	350	8,532		28,702
PROFESSIONAL FEES	410	-		
STAFF TRAVEL	420	513		5,000
COMMUNICATIONS	433	1,067		1,200
SUPPLIES	450	1,000		1,000
DUES	491	598	-	307
		66,969	-	95,055
SCHOOL ADMIN SUPPORT		FY23	FY24	FY 24 PROJ
SUPPORT STAFF	324	31,685		35,280
SUBSTITUTES	329	2,800		3,300
FRINGE BENEFITS	350	46,834		51,040
SUPPLIES	450	200		1,200
		81,519	-	90,820
MAINTENANCE		FY23	FY24	FY 24 PROJ
CUSTODIANS	325	41,432		51,465
FRINGE BENEFITS	350	24,734		30,571
PROFESSIONAL FEES	410	5,000		6,000
W/S/G	431	12,050		12,050
ELECTRICITY	436	29,714		23,000
HEATING OIL	438	10,000		18,000
HEATING OIL	438	12,085		12,085
PURCHASED SERVICES	440	2,000		500
RENTALS	441	-		-
EQUIPMENT REPAIRS	443	500		-
INSURANCE	445	13,922		29,278
SUPPLIES	450	12,500		12,500
EQUIPMENT	510	-		-
		163,937	-	195,449
STUDENT ACTIVITIES		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	28,130		28,014
BUS DRIVERS	327	2,035		2,035
REFEREES	330	4,000		1,000
FRINGE BENEFITS	350	7,429		7,373
OFFICIATING TRAVEL	418	225		225
STAFF TRAVEL	420	-		
STUDENT TRAVEL	425	13,500		15,000
RENTALS	441	-		-
SUPPLIES	450	5,000		5,000
DUES	491	-		
		60,319	-	58,647

.50 FTE
.50 FTE
cell phone reimb
AAMSP
MS admin assistant
MS admin assistant
1 Cust, two .5maint, subs
1 Cust, two .5maint, subs
MS Architects
fire alarms
Coaches
For sports
Coaches
Uniforms

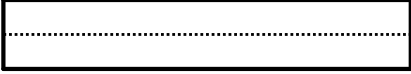
HIGH SCHOOL		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,922	-	116,155
DIRECTORS	314			
TEACHERS	315	576,213	-	528,919
EXTRA DUTY PAY	316	67,514	-	78,603
SPECIALISTS	318	35,160	-	40,671
SCHOOL BOARD	320			
AIDES	323	18,836	-	7,792
SUPPORT STAFF	324	37,919	-	40,813
CUSTODIANS	325	49,659	-	59,585
BUS DRIVERS	327	3,500	-	4,500
SUBSTITUTES	329	15,883	-	10,850
REFEREES	330	8,000	-	-
FRINGE BENEFITS	350	419,968	-	345,321
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	45,496	-	53,000
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	-	12,286
STUDENT TRAVEL	425	116,773	-	108,500
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>
COMMUNICATIONS	433	8,559	-	8,559
INTERNET	434	45,000	-	25,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	54,644	-	80,000
HEATING OIL	438	49,389	-	60,000
PURCHASED SERVICES	440	-	-	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	-	14,000
INSURANCE	445	24,783	-	49,007
SUPPLIES	450	82,947	-	85,005
TEXTBOOKS	471	10,000	-	-
DUES	491	4,134	-	5,824
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,812,660	-	1,755,262
	Ck fig	1,812,660	-	1,755,262

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HIGH SCHOOL				
INSTRUCTION		FY23	Feb 2023	FY 24 PROJ
TEACHERS	315	507,954		452,078
AIDES	323	-		-
SUBSTITUTES	329	10,000		3,800
FRINGE BENEFITS	350	214,826		151,042
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>		<i>2,356</i>
EQUIPMENT REPAIR	443	1,000		1,000
SUPPLIES	450	21,780		10,000
TEXTBOOKS	471	10,000		-
		767,916	-	620,276
SPECIAL EDUCATION		FY23	FY24	FY 24 PROJ
TEACHERS	315	68,259		76,841
AIDES	323	-		-
SUBSTITUTES	329	1,700		2,300
FRINGE BENEFITS	350	53,924		39,303
SUPPLIES	450	1,000		1,000
		124,883	-	119,444
SPECIAL ED SUPPORT		FY23	FY24	FY 24 PROJ
PROFESSIONAL FEES	410			-
STAFF TRAVEL	420	1,500		-
SUPPLIES	450	1,000		1,000
		2,500	-	1,000
STUDENT SUPPORT		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	-		-
SPECIALISTS	318	35,160		40,671
FRINGE BENEFITS	350	11,612		15,269
PROFESSIONAL FEES	410			-
STAFF TRAVEL	420	1,549		1,549
STUDENT TRAVEL	425	1,773		-
SUPPLIES	450	350		350
		50,444	-	57,839
INSTRUCTIONAL SUPPORT		FY23	FY24	FY 24 PROJ
EXTRA DUTY PAY	316	18,218		20,929
SPECIALISTS	318			-
AIDES	323	18,836		7,792
FRINGE BENEFITS	350	2,587		2,787
PROFESSIONAL FEES	410	30,000		35,000
STAFF TRAVEL	420	9,132		5,000
STUDENT TRAVEL	425	21,500		15,000
COMMUNICATIONS	433	7,500		7,500
INTERNET	434	45,000		25,000
EQUIP REPAIR	443	3,000		13,000
SUPPLIES	450	21,887		25,000
DUES	491	1,550		3,000

HIGH SCHOOL				
SCHOOL ADMINISTRATION		FY23	FY24	FY 24 PROJ
PRINCIPAL	313	94,922		116,155
FRINGE BENEFITS	350	51,248		57,167
STAFF TRAVEL	420	3,737		3,737
COMMUNICATIONS	433	1,059		1,059
SUPPLIES	450	1,155		1,155
DUES	491	614		614
		152,735	-	179,887
SCHOOL ADMIN SUPPORT				
SUPPORT STAFF	324	37,919		40,813
SUBSTITUTES	329	2,283		2,800
FRINGE BENEFITS	350	49,592		39,319
SUPPLIES	450	275		1,500
		90,069	-	84,432
MAINTENANCE				
CUSTODIANS	325	49,659		59,585
SUBSTITUTES	329	1,900		1,950
FRINGE BENEFITS	350	28,316		32,766
PROFESSIONAL FEES	410	12,896		14,000
W/S/G	431	9,408		9,408
ELECTRICITY	436	54,644		80,000
HEATING OIL	438	49,389		60,000
PURCHASED SERVICES	440	-		1,728
RENTALS	441	-		-
ROAD MAINTENANCE	442	1,875		1,875
EQUIPMENT REPAIRS	443	-		-
INSURANCE	445	24,783		49,007
SUPPLIES	450	13,000		30,000
EQUIPMENT	510	-		-
		245,870	-	340,320
STUDENT ACTIVITIES				
EXTRA DUTY PAY	316	49,296		57,674
BUS DRIVERS	327	3,500		4,500
REFEREES	330	8,000		0
FRINGE BENEFITS	350	7,863		7,668
PROFESSIONAL FEES	410	2,600		4,000
OFFICIATING TRAVEL	418	500		500
STAFF TRAVEL	420	4,299		2,000
STUDENT TRAVEL	425	93,500		93,500
RENTALS	441	5,005		5,005
SUPPLIES	450	22,500		15,000
DUES	491	1,970		2,210

cell phone

AAHSP

Should be 43,613

hs admin assist

one Cust., two .3 maint assistants

one Cust., two .3 maint assistants

fire alarms

snow removal

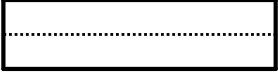
drug screening - was 1500

official travel

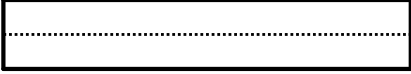
AD meetings

swim team & wrestling team

EQUIPMENT	510	-	-
		179,210	160,008



		199,033	-	192,057
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PACE STATEWIDE HOMESCHOOL				
CORRESPONDENCE		FY23	FY24	FY 24 PROJ
TEACHERS	315	435,714		445,053
FRINGE BENEFITS	350	181,275		147,224
FITNESS CENTER	412	0		-
EQUIPMENT REPAIR	443	-		-
SUPPLIES	450	550,000		550,000
		1,166,989	-	1,142,277
SPECIAL EDUCATION		FY23	FY24	FY 24 PROJ
TEACHERS	315	74,437		77,272
AIDES	323	-		-
FRINGE BENEFITS	350	47,852		75,915
SUPPLIES	450	100		100
		122,389	-	153,287
SPECIAL ED SUPPORT		FY23	FY24	FY 24 PROJ
PROF/TECHNICAL	410	17,000		40,000
STAFF TRAVEL	420	-		-
SUPPLIES	450	-		-
		17,000	-	40,000
INSTRUCTIONAL SUPPORT		FY23	FY24	FY 24 PROJ
AIDES	318	110,932		109,139
FRINGE BENEFITS	350	84,760		86,499
PROFESSIONAL FEES	410	5,000		10,500
PROF (ALLOTMENTS)	412	400,000		400,000
STAFF TRAVEL	420	1,000		10,000
COMMUNICATIONS	433	15,000		15,000
INTERNET	434	80,000		80,000
PURCHASED SERVICES	440	45,000		54,998
EQUIP REPAIR	443	5,000		3,000
SUPPLIES	450	300,000		150,000
DUES	491	1,479		1,200
		1,048,171	-	920,336
SCHOOL ADMINISTRATION		FY23	FY24	FY 24 PROJ
PRINCIPAL	313	53,151		62,769
FRINGE BENEFITS	350	21,373		54,454
STAFF TRAVEL	433	2,276		500
DUES	491	864		614
		77,664	-	118,337
MAINTENANCE		FY23	FY24	FY 24 PROJ
CUSTODIANS	325	1,200		1,200
FRINGE BENEFITS	350	742		836
ELECTRICITY	436	1,500		5,100
HEATING OIL	438	1,200		1,200
PURCHASED SERVICES	440	460		3,000
RENTALS	441	81,460		100,044
INSURANCE	445	550		550
SUPPLIES	450	2422		4400
		89,534	-	116,330

6.45 Gen Ed Teacher, .5 counselor, .05 Sp

weight room

allotments

.95 FTE Sped Teacher

Should be 24,124. Move 51,971 to Corr Fri

SERRC, speech/OT/PT/psych

2.25 FTE Admin Assistants, .75 Finance A

2.25 FTE Admin Assistants .75 Finance As

FM, Apple repair

postage, phone

inc allotments

advertising

Copiers/printers

technology, computers

accreditation & ASAA

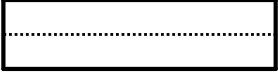
.55 FTE Principal

NASSP

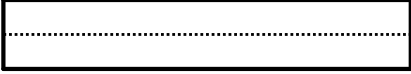
Anch / Ketch / Wasilla

includes principal supplies/com

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STUDENT ACTIVITIES			-	
DUES	491	520		600



DISTRICT-WIDE		FY23	FY24	FY 24 PROJ
SUPERINTENDENT	311	97,000	-	128,500
PRINCIPALS	313			
DIRECTORS	314	117,806	-	118,884
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	-	1,680
AIDES	323	84,943	-	92,861
SUPPORT STAFF	324	90,952	-	87,138
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	237,909	-	340,719
PERS/TRS ON-BEHALF	350	399,818	-	592,664
LEAVE BUYOUT	359	5,000	-	5,000
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	131,695	-	165,539
PROF FEES (ALLOTMENT)	412			
FITNESS CENTER	412			
AUDITING	412	22,000	-	30,497
LEGAL FEES	414	3,000	-	5,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	14,719	-	38,000
STUDENT TRAVEL	425			
W/S/G	431			
W/S/G	431			
COMMUNICATIONS	433	2,831	-	6,220
INTERNET	434	-	-	-
ELECTRICITY	436			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	27,000	-	28,000
RENTALS	441			
RENTALS	441	-	-	-
ROAD MAINTENANCE	442			
EQUIPMENT REPAIR	443	-	-	-
INSURANCE	445	15,751	-	10,000
SUPPLIES	450	47,369	-	72,500
TEXTBOOKS	471			
DUES	491	16,472	-	11,454
INDIRECT COST	495	(20,000)	-	(29,254)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	35,000
TRANSPORTATION	553	3,200	-	58,200
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	555	2,194	-	2,194
		1,350,339	-	1,800,795
	Ck fig	1,350,339	-	1,800,795

DISTRICT-WIDE				
INSTRUCTION		FY23	FY24	FY 24 PROJ
PERS/TRS ON-BEHALF	350	399,818	-	592,664
LEAVE BUY-OUT	359	5,000	-	5,000
SPECIAL ED SUPPORT				
DIRECTOR	314	27,000		57,309
SPECIALIST	318	-		-
SUPPORT STAFF	324	7,000		-
SUBSTITUTES	329	-		-
FRINGE BENEFITS	350	11,951		48,081
PROFESSIONAL FEES	410	95,000		102,539
STAFF TRAVEL	420	800		32,000
SUPPLIES	450	772		1,500
		142,523	-	241,429
STUDENT SUPPORT				
FRINGE BENEFITS	350		-	
INSTRUCTIONAL SUPPORT				
DIRECTOR	314	6,000		-
TEACHER	315			-
AIDES	323	84,943		92,861
FRINGE BENEFITS	350	75,471		83,840
PROFESSIONAL FEES	410	15,274		5,000
STAFF TRAVEL	420	3,500		-
COMMUNICATIONS	433	500		500
RENTALS	441	-		-
EQUIP REPAIR	443	-		-
SUPPLIES	450	8,000		15,000
DUES	491	4,000		800
		197,688	-	198,001
DISTRICT ADMINISTRATION				
SUPERINTENDENT	313	97,000		128,500
SCHOOL BOARD	329	1,680		1,680
FRINGE BENEFITS	350	35,707		50,139
CHIEF ADMIN SERVICES	419	-		-
STAFF TRAVEL	420	5,000		1,000
COMMUNICATIONS	433	-		-
SUPERINTENDENT HIRE	440			-
SUPPLIES	450	3,165		6,000

SPED Director

SPED Director

SERRC- inc.KLW&HYD

SPED Director travel

On-behalf other funds

tech2, network tech

tech2, network tech

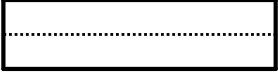
USI

ASDN

+ 12,000 in Cons. Admin Pool Grant

Christmas party

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DUES	491	9,085		9,654
		151,637	-	196,973

AASB, Teachers Pay Teachers, ATP.....

DISTRICT-WIDE				
DISTRICT ADMIN SUPPORT		FY23	FY24	FY 24 PROJ
SUPPORT STAFF	324	83,952		87,138
FRINGE BENEFITS	350	58,125		61,416
PROFESSIONAL FEES	410	7,000		50,000
AUDITING	412	22,000		30,497
LEGAL	414	3,000		5,000
STAFF TRAVEL	420	4,000		4,000
COMMUNICATIONS	433	1,256		5,000
PURCHASED SERVICES	440	27,000		28,000
INSURANCE	445	15,751		10,000
SUPPLIES	450	34,600		10,000
DUES & FEES	491	3,387		1,000
INDIRECT RECOVERY	495	(20,000)		(29,254)
		240,071	-	262,797
MAINTENANCE		FY23	FY24	FY 24 PROJ
DIRECTOR	314	84,806		61,575
SUPPORT STAFF	324	-		-
FRINGE BENEFITS	350	56,655		97,243
PROFESSIONAL FEES	410	14,421		8,000
STAFF TRAVEL	420	1,419		1,000
COMMUNICATIONS	433	1,075		720
SUPPLIES	450	832		40,000
EQUIPMENT	510	-		-
		159,208	-	208,538
FUND TRANSFERS		FY23	FY24	FY 24 PROJ
FOOD SERVICE	552	49,000	-	35,000
TRANSPORTATION	553	3,200	-	58,200
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	555	2,194	-	2,194
		54,394	-	95,394

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FY 18 BUDGET WORKSHEET

	ELEM	MS	HS	CORR	DIST
SUPERINTENDENT			-	-	128,500
PRINCIPALS	58,846	58,846	116,155	62,769	
DIRECTORS	-	-	-	-	118,884
TEACHERS	649,911	453,916	528,919	522,325	-
EXTRA DUTY PAY	1,896	37,382	78,603	-	-
SPECIALISTS	14,170	14,170	40,671	-	-
SCHOOL BOARD	-	-	-	-	1,680
AIDES	46,272	3,136	7,792	109,139	92,861
SUPPORT STAFF	37,565	35,280	40,813	1,200	87,138
CUSTODIANS	61,538	51,465	59,585	-	-
BUS DRIVERS	-	2,035	4,500	-	-
SUBSTITUTES	19,000	11,550	10,850	-	-
REFEREES		1,000	-		
FRINGE	504,420	384,364	345,321	364,927	340,719
PERS/TRS ON-BEHALF					592,664
LEAVE BUYOUT	-	-	-	-	5,000
PROFESSIONAL FEES	1,000	9,399	53,725	450,500	165,539
FITNESS CENTER	3,005	2,240	2,356	-	
AUDITING	-	-	-	-	30,497
LEGAL FEES	-	-	-	-	5,000
STAFF TRAVEL	1,586	5,879	12,286	10,500	38,000
STUDENT TRAVEL	-	18,500	108,500	-	-
W/S/G	16,143	12,050	9,408	-	-
COMMUNICATIONS	1,500	7,200	8,559	15,000	6,220
INTERNET	6,000	20,000	25,000	80,000	-
ELECTRICITY	15,926	23,000	80,000	5,100	-
PURCHASED SERVICES	5,000	500	1,728	57,998	28,000
RENTALS	200	1,980	5,005	100,044	-
ROAD MAINTENANCE	625		1,875		
EQUIPMENT REPAIR	-	4,500	14,000	3,000	-
INSURANCE	20,714	29,278	49,007	-	10,000
SUPPLIES	61,738	50,603	85,005	704,500	72,500
HEATING OIL	30,085	30,085	60,000	1,200	-
TEXTBOOKS	1,000	2,000	-	-	
DUES	760	630	5,824	2,414	11,454
INDIRECT COST		-	-	-	(29,254)
EQUIPMENT		-	-	-	-

FY 18 BUDGET WORKSHEET

FOOD SERVICE	-	-	550	35,000
TRANSPORTATION	-	-	-	58,200
SPECIAL PROJECTS	-	-	-	-
STAFF HOUSING				2,194
	1,558,900	1,270,987	1,755,487	2,491,167
ADM	115	64	78	235
\$/STUDENT \$	13,556 \$	19,859 \$	22,506 \$	10,601 \$
				1,800,795
				492
				3,660

C	Position	Name	Yrs	Index	Contract	%	Classified	Certified
	Peer Helpers		1	0	0		-	0
	Academic Decathlon	Hughes, J.	12	0.07	3,488			3,488
	Freshman Advisor	Nelson, N.	0	0.03	1,495	50%		747
	Freshman Advisor	Claus, D.	0	0.03	1,495	50%		747
	Junior Advisor	Hoy, April	0	0.03	1,495	50%		747
	Junior Advisor	Fairbanks, R.	0	0.03	1,495	50%		747
	Music	Balcom, R.	5	0.112	5,581			5,581
	National Honor Society	Beck, S.	13	0.028	1,395			1,395
	Senior Advisor	Balcom, R.	0	0.03	1,495	50%		747
	Senior Advisor	York, Catherine	0	0.03	1,495	50%		747
	Sophomore Advisor	Hughes, J.	0	0.03	1,495	50%		747
	Sophomore Advisor	Beck, S.	0	0.03	1,495	50%		747
	Student Council, HS	Jessica Hughes	4+	0.035	1,744			1,744
	Yearbook Advisor	York, Catherine	1	0.055	2,741	0%		2,741
					0		-	20,929
					0		0	0
	Activities Director	Steffen, T.	1	0.17	8,222	100%	7,257	
	Archery	Nelson, N.	0	0	500	50%		250
	Archery	Jeffrey, Earl	0	0	500	50%	250	
	Baseball		0	0	0		0	
	Basketball, HS Boys	Mills, Thomas	1	0.11	5,481		5,481	
	Basketball, HS Girls	James, Vanessa	4	0.14	6,976			6,976
	Basketball, JV Boys	Rudy Bean	1	0.055	2,741		2,741	
	Basketball, JV Girls	Steffen, Tina	11	0.07	3,488		3,488	
	Cheerleading, HS	April Hoy	1	0.044	2,193		2,193	
	Cross Country, HS	Tina Steffen	11	0.084	4,186		4,186	
	E-Sports - Spring	Jared Grieve	0	0	0		1,140	
	E-Sports - Fall	Jared Grieve	0	0	0		1,140	
	Softball		0	0	0		0	
	Swimming	Crieghton, J	2	0.072	3,588		3,588	
	Swimming, Assistant	Elsenbeck, Erik	1	0.033	1,644		1,644	
	Track, HS	Steffen, Tina	11	0.084	4,186		4,186	
	Volleyball, HS	Issacs, S.	1	0.088	4,385		4,385	
	Volleyball, HS Assist	Vickers, Gianna	1	0.044	2,193		2,193	
	Wrestling, HS	Ronnie Fairbank	1	0.088	4,385			4,385
	Wrestling, HS JV	Wayland Patton	1	0.044	2,193		2,193	
					0		46,063	11,611

Total HS	78,603
Total MS	38,171
Total Elem	1896.26
	118,670

Total Class	55,224
Total Cert	63,446
	118,670

Class Sheet	54,436
Cert Sheet	63,446
	117,882

6th Grade Co Advisor	Wood, Courtney	0	0.03	1,495	50%	747
6th Grade Co Advisor		0	0.03	1,495	50%	747
7th Grade Co Advisor		0	0.03	1,495	50%	747
7th GradeCo Advisor		0	0.03	1,495	50%	747
8th Grade Co Advisor		0	0.03	1,495	50%	747
8th Grade Co Advisor		0	0.03	1,495	50%	747
Battle of Books	Tamara Cross	0	0	0	-	
Student Council, MS	Wood, C.	5	0.028	1,395		1,395
Yearbook Advisor	Wood, C.	7	0.07	3,488		3,488
				0	-	9,368
Athletic Director, MS	Frieb, Tobias	1	0.0935	4,659		4,659
Basketball, MS Boys (Asst)		0	0.03	1,495		1,495
Basketball, MS Boys		0	0.06	2,990		3,193
Basketball, MS Girls	James, V.	11	0.084	4,186		4,186
Basketball, MS Girls (Asst)	Steffen, Tina	11	0.042	2,093	2,032	
Cheerleading, MS	Wood, C.	5	0.042	2,093		2,093
Cross Country, MS		0	0.04	1,993		1,993
Cross Country, MS (Asst)		0	0.02	997		
Volleyball, MS	Isaacs, S.	5	0.07	3,488	3,488	
Volleyball, MS JV	Pridy, J.	6	0.035	1,744	1,744	
Wrestling, MS	Conatser, T.	1	0.055	2,741		2,741
Wrestling, MS JV	Marker, Sandra	1	0.0275	1,370		1,179
					7,264	21,538
Cross Country, Elem	Coats, M.				500	
Cross Country, Primary	Coats, M.				300	
CES Student Council Adv	Harris, David	1	0.022	1,096	1,096	
					1896.26	0

z/ NAME	STEP/ LEVEL	FTE	SALARY	INSTRUCT 100-100	CORR 100-140	SPED 100-200	SPED SUPP 100-220	STUD SUPP 100-300	INS SUPP 100-350	SCH ADM 100-400
Hautala, Michael		0.5	57,309				57,309			
Reitan, Chris		1	140,500							
District-Wide		1.50	197,809	0	0	0	57,309	0	0	0
	ck		197,809							
SEALS Teacher	S1/L1	1	49,830	49,830						
4th Grade Teacher (?)	S1/L1	1	49,830	49,830						
CES PE (?)	S1/L1	1	49,830	49,830						
Harris, David	8 years	0.5	58,846							58,846
Special Education Teacher	S3/L2	1	49,830			49,830				
Special Education Teacher	S3/L3	1	72,339			22,339				
Wiggins, Melody	S1/L2	1	52,082	52,082						
House, Christy - Title 1	S3/L13	1	72,338	47,338						
James, Vanessa - 2nd Gra	S6/L14	1	90,344	90,344						
Peavey, Melissa - CEMS C	S4/L8	0.5	36,170					14,170		
Frieb, Tobias - KG	S2/L10	1	67,836	67,836						
Beckman, Grace - 1st gra	S4/L5	1	67,836	67,836						
Balcom, Rachael - Music	S2/L7	0.5	32,794	32,794						
Nelson, Mike - 5th grade	S2/L11	1	67,836	67,836						
Step Increase			2,186	2,186						
X-Curricular			0							
Elementary		12.50	819,926	577,742	0	72,169	0	14,170	0	58,846
	ck		819,926							
Fairbanks, Ron - Native A	S1/L11	0.33	20,901	12,335						
Yenna, Hollis - Science	S4/L14	1	81,339	81,339						
Stock, Tricia - CMHS PE/H	S1/L2	0.5	26,041	26,041						
Harris, David - Principal	8 years	0.5	58,846							58,846
Peavey, Melissa - CEMS C	S4/L8	0.5	36,170					14,170		
Andrews, Josh - Math	S5/L25	1	88,096	88,096						
Wood, Courtney - Social S	S2/L12	1	67,836	67,836						
Kyle King - Special Educ	S4/L8	1	72,339			72,339				
Siebel, Bill - ELA	S6/L26	1	92,595	92,595						
Balcom, Rachael - Music	S2/L7	0.17	11,150	11,150						
Step Increase			2,186	2,186						
X-Currular			30,906						9,368	

Middle School	7	588,404	381,577	0	72,339	0	14,170	9,368	58,846
	ck	588,404							

NAME	STEP/ LEVEL	FTE	BASE SALARY	INSTRUCT 100-100	CORR 100-140	SPED 100-200	SPED SUPP 100-220	STUD SUPP 100-300	INS SUPP 100-350	SCH ADM 100-400
Contract Teachers-Voc			0	0 in 350-410						
York, Fatemh (Catherine)	S6/L8	1	76,841	76,841						
Beck, Shelby - Govt	S6/L19	1	92,595	92,595						
Riedel, Maria - Counselor	S5/L11	0.5	40,671					40,671		
Dehart, Stephen - Math/S	S1/L4	1	56,582	56,582						
Hoy, April - Special Educ.	S6/L8	1	76,841			76,841				
Fairbanks, Ron - Native A	S1/L11	0.67	42,434	0						
Hughes, Jessica - ELA/Soc	S6/L23	1	92,595	92,595						
Nelson, Nicole - Science/IT	S6/L11	1	83,594	83,594						
Hall, Betty - Principal	5 Years	1	116,155							116,155
Stock, Tricia - CMHS PE/H	S1/L2	0.5	26,041	26,041						
Balcom, Rachael - Music	S2/L7	0.33	21,644	21,644						
Step Increase			2,186	2,186						
X-Currular			32,540					0	20,929	
High School		9.00	760,719	452,078	0	76,841	0	40,671	20,929	116,155
		ck	760,719							

Riedel, Maria - Counselor	S5/L11	0.5	40,670		40,670					
Woodward, Christina - Te	S5/L6	0.45	35,043		35,043					
Woodward, Christina - Pri	S1/L2	0.55	62,769							62,769

00000FY 23 CERTIFIED WAGES @ 48379

Kinsland, Cassie - Spec. E	S4/L15	1	81,339		4,067	77,272			
	S5/L5	1	0		0				
Eller, Nora - Teacher	S2/L9	1	67,836		67,836				
Placeholder - Teacher	S1/L1	1	49,830		49,830				
McMillan, Kimberly - Teac	S4/L7	1	70,087		70,087				
Daggs, Howard - Teacher	S4/L12	1	81,339		81,339	0			
Whicker, Jennifer	S6/L19	1	92,595		92,595				
X-Curricular			1,400		1,400				
Step Increase			2,186		2,186				
PACE Statewide Homeschool		8.50	585,094	-	445,053	77,272	-	-	-
			585,094						62,769

48
ck 2,951,951 1,411,397 445,053 298,621 57,309 69,010 30,297 296,615

DIST ADM ADM SUPP STUD ACTIV SPEC REV
 100-510 100-550 100-700

128,500			12,000	Con.Adm.Pool
128,500	0	0	12,000	

0 Indian Ed

50,000 Title VI-B

25,000 Title 1-A (25,000) ESSER III (35,00

22,000 Title 1-C Migrant

		0		
0	0	0	97,000	

8,566 Indian Ed

22,000 Title 1-C Migrant

21,538

0	0	21,538	30,566	
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DIST ADM ADM SUPP STUD ACTIV SPEC REV
100-510 100-550 100-700

0

42,434 Indian Ed

		11,611		
0	0	11,611	42,434	

0 Select

-	-	-	-	
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128,500 0 33,150 182,000

000000FY 23 CLASSIFIED WAGES

NAME	S/L	#MO	RATE	H/ DAY	FTE	# DAYS	CONTRACT	INSTRUCT	CORR	SPED	SPED SUPP	INST SUPP	SCH AD
								100-100	100-140	100-200	100-220	100-350	100-400
								0					
Nelson, D.	11/1/21	12		8	1.00	166	82,100						
Bass, M.	7/1/21	12		8	1.00	260	86,100						
Hjort, Hans	10/23/2018	12	40.00				480						
Cervera, K.	S7/L15	10	28.76	8	1.00	210	48,317						
Conatser, Pati	10/1/2021	12	25.00				300						
Crews, K	S5/L2	12	20.10	2	0.25	240	9,648						
Dillman, M.	10/2020	12	25.00				300						
O'Connor, Bre	S6/L1	12	20.54	5	0.63	260	26,702						
Grieve, Jared	S8/L13	12	36.18	8	1.00	240	69,466					69,466	
Wojtak, Kiimb	6/1/2022	12	25.00				300						
Mendonsa, He	10/1/2020	12	25.00				300						
Marker, S.	S7/L4	9	23.81	0.5	0.06	210	3,155						
Conatser, T.	S6/4	9	22.33	5	0.63	260	29,029						
Packer, K.	S7/L7	9	25.61	8.00	1.00	190	38,927					23,395	
District-Wide	395,124				6.57		395,124	0	0	0	0	92,861	0
							395,124						

NAME	S/L	#MO	RATE	H/ DAY	FTE	# DAYS	CONTRACT	INSTRUCT	CORR	SPED	SPED SUPP	INST SUPP	SCH AD
								100-100	100-140	100-200	100-220	100-350	100-400
Myre, Anne	2/6	9	19.71	5.8	0.73	186	21,263				3,263		
Burk, Alan	1/1	9	18.76	5.50	0.73	186	19,191						
Cross, T.	S4/L1	9	18.62	2.25	0.36	186	7,792					7,792	
Custodial Summer		4	17.02	8.00	1.00	60	8,170						
Heidy, L	2/2	9	17.46	5.80	0.73	186	18,836			3,836			
Vickers, A	2/8	9	20.61	5.80	0.73	186	22,234			7,234			
Ebbighausen	5/7	10	22.36	8.00	1.00	210	37,565						
Heidy, W.	2/2	9	17.46	5.80	0.73	186	18,836				3,836		
Lingley, Loni	2/1	9	17.02	5.30	0.66	186	16,778				16,778		
Canada, D.	3/3	12	18.23	1.00	0.13	260	4,740						
O'Connor, Bre	S6/L1	12	20.54	1.00	0.13	260	5,340						
Conatser, T	6/4	9	22.33	1.00	0.13	260	5,806						
Smith, M.	2/7	9	20.16	5.80	0.73	186	21,749					2,749	
Colbert, G.	3/2	12	17.78	8.00	1.00	260	36,982						
Yates, E.	2/13	9	22.86	5.80	0.73	186	24,661			24,661			
Substitutes							23,300	10,000		5,000		1,000	
X-Curricular							1,896					-	

000000FY 23 CLASSIFIED WAGES

Elementary	295,141		7.67	295,140	10,000	-	40,731	23,877	11,541	-
				295,141						

NAME	S/L	#MO	RATE	H/ DAY	FTE	# DAYS	CONTRACT	INSTRUCT 100-100	CORR 100-140	SPED 100-200	SPED SUPP 100-220	INST SUPP 100-350	SCH AD 100-400
SPED Aide	2/1	9	17.02	5.8	0.73	186	18,361				18,361		
Bean, Mellissa	1/1	9	17.41	5.00	0.63	186	16,191						
Brazille, Shirle	2/3	9	17.91	5.80	0.73	186	19,321				19,321		
Custod Summer Drivers, Bus		4	12.00	8.00		90	2,035						
Marker, S.	5/4	10	21.00	8	0.94	210	35,280						
Referees							1,000						
Canada, D.	3/3	12	18.23	8.00	1.00	260	37,918						
O'Connor, Bre	S6/L1	12	20.54	1.00	0.13	260	5,340						
Conatser, T.	6/4	12	22.33	1.00	0.13	260	5,806						
Substitutes X-Curricular							13,950	6,750		1,500			
Middle School	161,679				4.28		161,679	6,750	0	1,500	37,682	0	0
							161,679						

NAME	EXP/CL	#MO	RATE	H/ DAY	FTE	# DAYS	CONTRACT	INSTRUCT 100-100	CORR 100-140	SPED 100-200	SPED SUPP 100-220	INST SUPP 100-350	SCH AD 100-400
Brown, W.	S2/L13	9	22.41	5.8	1	186	24,176				24,176		
Cervera, K	S7/L15	3	28.76	6	0.75	50	8,628						
Cross, T.	S4/L1	9	18.62	2.25	0.36	186	7,792					7,792	
Custod Summer Referees		4		8.00		90							
Drivers, Bus							4,500						
Music, Tara	1/2	9	16.52	5.50	0.69	186	16,900						
Schneider, B.	5/15	10	25.96	8.00	1.00	210	43,613						
O'Connor, Bre	S6/L1	12	20.54	1.00	0.13	260	5,340						
Conatser, T.	6/4	9	22.33	1.00	0.13	260	5,806						
Mills, T.	3/5	12	19.14	8.00	1.00	260	39,811						
Substitutes X-Curricular							10,850	3,800		2,300			0
							46,063						

000000FY 23 CLASSIFIED WAGES

SCH AD SUP	DIST ADM	DIS AD SUP	MAINT	STUD ACTIV	FOOD SERV	SPEC REV
100-450	100-510	100-550	100-600	01-700	255-790	
	0					
			61,575			20,525 Transportation 8610 Migrant
	480	77,490				
	300				48,317	
	300	9,648				
						26,702 Transportation
	300					
	300					
						3,155 Title 1-C Migrant 29,029 Transportation 15,532 Title I (12,000) Title IV-A (3532.29)
0	1,680	87,138	61,575	0	48,317	103,553

SCH AD SUP	DIST ADM	DIS AD SUP	MAINT	STUD ACTIV	FOOD SERV	SPEC REV
100-450	100-510	100-550	100-600	01-700	255-790	
						18,000 ESSER III
					19,191	
			8,170			15,000 Title VI-B 15,000 Title VI-B
37,565						15,000 Title VI-B
			4,740			
			5,340			
			5,806			
						19,000 Mig - Title 1C
			36,982			
3,000			500		3,800	
				1896.26		

000000FY 23 CLASSIFIED WAGES

40,565	-	-	61,538	1,896	22,991	82,000	
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SCH AD SUP	DIST ADM	DIS AD SUP	MAINT	STUD ACTIV	FOOD SERV	SPEC REV
100-450	100-510	100-550	100-600	01-700	255-790	

					16,191	0
				2,035		
35,280				1,000		
			37,918			
			5,340			
			5,806			
3,300			2,400			
				6,476		
38,580	0	0	51,465	9,511	16,191	0

SCH AD SUP	DIST ADM	DIS AD SUP	MAINT	STUD ACTIV	FOOD SERV	SPEC REV
100-450	100-510	100-550	100-600	01-700	255-790	

			8,628			
			0			
				0		
				4,500		
					16,900	
43,613			5,340			
			5,806			
			39,811			
2,800			1,950			
				46,063		

000000FY 23 CLASSIFIED WAGES

18,000 ESSER III

46,413	-	-	61,535	50,563	16,900	18,000	
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SCH AD SUP	DIST ADM	DIS AD SUP	MAINT	STUD ACTIV	FOOD SERV	SPEC REV
100-450	100-510	100-550	100-600	01-700	255-790	

			2,311				
0	0	0	2,311	0	0	0	

125,558 1,680 87,138 238,425 61,971 104,400 203,553.34

FY 23 FRINGE

NAME	TOTAL SALARY	NEA	LIFE/ ANNUITY	TRS	PERS	FICA	MCAR	UNEM	W COMP	TOTAL FRINGE	INSTRUCT 100-100	CORR 100-140	SPED 100-200
Hautala, Michael	57,309	39,233	0	7,198			831	138	682	48,081			
Reitan, C.	140,500	25,110	3,000	17,647			2,037	337	1,672	49,803			
Nelson, D.	82,100	39,233			18,062	5,090	1,190	197	977	64,749			
Bass, M.	86,100	25,110			18,942	5,338	1,248	207	1,025	51,870			
Hjort, Hans	480				106	30	7	1	6	149			
Cervera, K.	48,317	13,102			10,630	2,996	701	116	575	28,119			
Crews, Kerin	9,648	6,880			2,123	598	140	23	115	9,878			
Dillman, M.	300				66	19	4	1	4	93			
Grieve, J.	69,466	13,102			15,282	4,307	1,007	167	827	34,692			
Wojtak, Kimberly	300				66	19	4	1	4	93			
Mendonsa, Heather	300				66	19	4	1	4	93			
O'Connor, Brent	26,702	40,050			5,874	1,656	387	64	318	48,349			
Marker, S.	3,155				694	196	46	8	38	981			
Conatser, Patricia	300				66	19	4	1	4	93			
Conatser, T.	29,029	40,050			6,386	1,800	421	70	345	49,072			
Packer, K.	38,927	40,050			8,564	2,413	564	93	463	52,148			
District-Wide	592,933	281,918	3,000	24,845	86,927	24,498	8,598	1,423	7,056	438,264	0	0	0
Ck Fig	592,933									438,264			

Brazille, S.	19,321				4,251	1,198	280	46	230	6,005			
Fairbanks, R.	20,901	19,616		2,625			303	50	249	22,843	22,843		
Yenna, H.	81,339	37,546		10,216			1,179	195	968	50,105	50,105		
Stock, Tricia CHMS PE	26,041	19,616		3,271			378	62	310	23,637	23,637		
Harris, David	58,846	19,616		7,391			853	141	700	28,702			
Peavey, M.	36,170	6,417		4,543			524	87	430	12,002			
Andrews, J.	88,096	39,233		11,065			1,277	211	1,048	52,835	52,835		
Wood, C.	67,836	12,834		8,520			984	163	807	23,308	23,308		
King, Kyle	72,339	12,834		9,086			1,049	174	861	24,004			24,004
Siebel, B.	92,595	12,834		11,630			1,343	222	1,102	27,131	27,131		
Balcom, R.	11,150	26,957		1,400			162	27	133	28,678	28,678		
Step Increase	2,186			275			32	5	26	338	338		

FY 23 FRINGE

X-Currular	30,906			3,882			448	74	368	4,772			
SPED Aide	18,361				4,039	1,138	266	44	218	5,707			5,707
Custod Summer													
Drivers Bus	2,035				448	126	30	5	127	736			
Canada, D.	37,918	12,834			8,342	2,351	550	91	2,374	26,542			
Bean, Mellissa	16,191				3,562	1,004	235	39	1,014	5,853			
Marker, S.	35,280	40,050			7,762	2,187	512	85	420	51,015			
Referees	1,000					62	15	2	12	91			
O'Connor, Brent	5,340				1,175	331	77	13	334	1,931			
Conatser, T.	5,806				1,277	360	84	14	363	2,099			
Substitutes	13,950					865	202	33	166	1,267	1,203		25
X-Curricular	6,476				1,425	402	94	16	77	2,013			
Middle School	750,083	260,389	0	73,904	28,030	8,826	10,596	1,754	12,108	401,611	230,078	0	29,736
Ck Fig	750,083									401,611			

0

NAME	TOTAL SALARY	NEA	TRS	PERS	FICA	MCAR	UNEM	W COMP	TOTAL FRINGE	INSTRUCT 100-100	CORR 100-140	SPED 100-200
Roberts, E.	21,191			4662	1314	307	51	252	6586			
Riedel, M.	40,671	6,417	5,108			590	98	484	12,697		12,697	
X-Curricular	1,400		176			20	3	17	216		97	
Kinsland, C.	81,339	12,834	10,216			1,179	195	968	25,393		1,270	24,124
Woodward, C	97,812	39,233	12,285			1,418	235	1,164	54,335			
Eller, N.	67,836	39,233	8,520			984	163	807	49,706		49,706	

FY 23 FRINGE

Placeholder - teacher	49,830	0	6,259	723	120	593	7,694	7,694					
McMillan, K.	70,087	4,200	8,803	1,016	168	834	15,021	15,021					
Daggs, H.	81,339	39,233	10,216	1,179	195	968	51,791	51,791					
Whicker, J.	92,595	39,233	11,630	1,343	222	1,102	53,529	53,529					
Step increase	2,186		275	32	5	26	338	338					
Crews, K.	28,944	20,218	6,368	1,795	420	69	344	29,213					
Patton, Alice	22,110		4,864	1,371	321	53	263	6,872	0	6,872			
Admin Assistant	0		0	0	0	0	0	0					
Sheldon, D.	36,894	39,233	8,117	2,287	535	89	439	50,699					
Colbert, Gene	2,311		509	143	34	6	145	836					
PACE	696,546	239,832	0	73,488	24,519	6,910	10,100	1,672	8,406	364,927	0	147,224	75,915
Ck Fig	696,545									364,927			

NAME	TOTAL SALARY	NEA	TRS	PERS	FICA	MCAR	UNEM	W COMP	TOTAL FRINGE	INSTRUCT 100-100	CORR 100-140	SPED 100-200
SEALS Teacher	49,830	12,834	6,259			723	120	593	20,528	10,928		
4th Grade Teacher	49,830	25,110	6,259			723	120	593	32,804	32,804		
CES PE	49,830	26,957	6,259			723	120	593	34,651	34,651		
Harris, David	58,846	19,616	7,391			853	141	700	28,702			1,132
CES Special EdTeacher	49,830	39,233	6,259			723	120	593	46,926			46,926
CES Special EdTeacher	72,339	25,110	9,086			1,049	174	861	36,279			22,279
3rd Grade Teacher	52,082	25,110	6,541			755	125	620	33,152	33,152		
House, C. - Title 1	72,338	39,233	9,086			1,049	174	861	50,401	34,401		
James, V. - 2nd Grade	90,344	12,834	11,347			1,310	217	1,075	26,784	26,784		
Peavey, M.	36,170	6,417	4,543			524	87	430	12,002			
Frieb, T. - KG	67,836	12,834	8,520			984	163	807	23,308	23,308		
Beckman, Grace - 1st g	67,836	12,834	8,520			984	163	807	23,308	23,308		
Balcom, R.	32,794	12,555	4,119			476	79	390	17,618	17,618		
Nelson, M. - 5th grade	67,836	39,233	8,520			984	163	807	49,706	49,706		
Step Increase	2,186		275			32	5	26	338	338		
Vickers, A.	22,234			4,891	1,379	322	53	265	6,910			4,910
Heidy, Linda	18,836			4,144	1,168	273	45	211	5,841			3,841
Burk, Alan	19,191			4,222	1,190	278	46	228	5,965			
Cross, T.	7,792			1,714	483	113	19	93	2,422			
Custod Summer	8,170				507	118	20	511	1,156			
Canada, D.	4,740			1,043	294	69	11	297	1,713			
Ebbighausen, K	37,565	40,050		8,264	2,329	545	90	447	51,725			

FY 23 FRINGE

Heidy, W.	18,836			4,144	1,168	273	45	224	5,854				
Lingley, Loni	16,778			3,691	1,040	243	40	200	5,215				5,215
Myre, Anne	21,263			4,678	1,318	308	51	253	6,609				3,609
O'Connor, Brent	5,340			1,175	331	77	13	334	1,931				
Conatser, T.	5,806			1,277	360	84	14	363	2,099				
Smith, M.	21,749			4,785	1,348	315	52	259	6,759				
Colbert, E.	36,982	13,102		8,136	2,293	536	89	2,315	26,471				
Yates, E.	24,661			5,426	1,529	358	59	293	7,665				5,665
Substitutes	23,300				1,445	338	56	277	2,116		818		859
X-Curricular	1,896			417	118	27	5	23	589				
Elementary	1,115,066	363,063	0	102,983	58,008	18,299	16,168	2,676	16,351	577,547	287,816	0	94,436
Ck Fig	1,115,066									577,547			

0

NAME	TOTAL SALARY	NEA Health	TRS	PERS	FICA	MCAR	UNEM	W COMP	TOTAL FRINGE	INSTRUCT 100-100	CORR 100-140	SPED 100-200
Stock, Trisha	26,041	19,616	3,271			378	62	310	23,637			
Hall, Jason	18,836			4,144	1,168	273	45	224	5,854			
Brown, W	24,176	20,025		5,319	1,499	351	58	288	27,539			
Cross, T.	7,792			1,714	483	113	19	93	2,422			
York, Fatemh (Catherin	76,841	12,834	9,651			1,114	184	914	24,699	24,699		
Beck, S.	92,595		11,630			1,343	222	1,102	14,297	14,297		
Riedel, M.	40,671	6,417	5,108			590	98	484	12,697			
DeHart, Stephen	56,582	26,957	7,107			820	136	673	35,693	35,693		
Hoy, April	76,841	26,957	9,651			1,114	184	914	38,821			38,821
Fairbanks, R.	42,434	19,616	5,330			615	102	505	26,168	9,268		
Hughes, J.	92,595	26,957	11,630			1,343	222	1,102	41,253	41,253		
Nelson, N.	83,594	0	10,499			1,212	201	995	12,907	12,907		
Hall, Betty	116,155	39,233	14,589			1,684	279	1,382	57,167			
Balcom, R.	21,644	8,896	2,718			314	52	258	12,238	12,238		

FY 23 FRINGE

Step Increase	2,186		275			32	5	26	338	338		
X-Currular	32,540		4,087			472	78	387	5,024			
Cervera, K.	8,628				535	125	21	540	1,221			
Custod Summer	0				0	0	0	0	0			
Referees	0				0	0	0	0	0			
Drivers, Bus	4,500			990	279	65	11	54	1,399			
Music, Tara	16,900			3,718	1,048	245	41	201	5,253			
Schneider, B.	43,613	25,633		9,595	2,704	632	105	519	39,188			
O'Connor, Brent	5,340			1,175	331	77	13	334	1,931			
Conatser, T.	5,806			1,277	360	84	14	363	2,099			
Mills, T.	39,811	13,102		8,758	2,468	577	96	2,492	27,494			
Substitutes	10,850				673	157	26	129	985	350		482
X-Curricular	46,063				2,856	668	111	548	4,183			
High School	993,034	226,627	92,275	32,546	13,236	13,748	2,276	14,304	400,866	151,042	0	39,303
Ck Fig	993,034								400,866			

Ck Fig	4,147,661									#####			
	4,147,661	1,371,828	3,000	367,494	#####	71,768	59,210	9,800	58,224	#####	668,936	147,224	239,389
Assumptions:	NEA	1,887			FICA	6.20%				Base Rate	9.01%		
	TRS	12.56%			MCAR	1.45%				Rate w/TRS	15.37%		
	PERS	22.00%			UNEM	0.24%				Rate w/PERS	31.01%		
					WCOMP	1.19% & 6.26% (6% inc)							

FY 23 FRINGE

SPED	SUPPTUD	SUPIINS	SUPP SCH	ADMSCH	SUPPDIST	ADMIST	SUPP	MAINT	TUD	ACTI	FOODSER	SPEC	REV
100-220	100-300	100-350	100-400	100-450	100-510	100-550	100-600	100-700	255-790				
48,081						49,803		58,274				6,475 (trans)	
						149	51,351					519 Migrant	
						93	9,878			28,119			
	34,692					93							
						93							
							93						
							19,340					29,009 (Trans)	
												981 (Migrant)	
							93						
							19,629					29,443 (Trans)	
		49,148										3,000 Title 1-A	
48,081	0	83,840	0	0	50,139	61,416	97,243	0	28,119	69,427			

6,005

0 Indian Ed

28,702

608

11,394 Title 1-C Migrant

FY 23 FRINGE

		239							4,533		
								0	736		
							26,542			5,853	
			51,015						91		
							1,931				
							2,099				
		13		25							
								2,013			
0	608	6,256	28,702	51,040	0	0	30,571	7,373	5,853	11,394	

SPED SUPPTUD SUPPIINS SUPP SCH ADMSCH SUPPDIST ADMDIST SUPP MAINT TUD ACTI FOODSER\SPEC REV
 100-220 100-300 100-350 100-400 100-450 100-510 100-550 100-600 100-700 255-790

6586

119

54,335

29,213

0
50,699

836

0	0	86,499	54,454	0	0	0	836	0	0	0
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SPED SUPPTUD SUPPIINS SUPP SCH ADMSCH SUPPDIST ADMDIST SUPP MAINT TUD ACTI FOODSER\SPEC REV
 100-220 100-300 100-350 100-400 100-450 100-510 100-550 100-600 100-700 255-790

0

9,600 Indian Ed

27,570

14,000 Title VI-B

16,000 Title 1-A (7,000) ESSERIII (9,000)

608

11,394 Title 1-C Migrant

2,000 Title VI-B

2,000 Title VI-B

5,965

2,422

1,156

1,713

51,725

FY 23 FRINGE

	151	1,407						1,221	3,467		
								0		0	
									1,399	5,253	
				39,188				1,931			
								2,099			
								27,494			
				131				23			
		1,380							2,802		
33,393	15,269	2,787	57,167	39,319	0	0	32,766	7,668	5,253	16,900	

81,474	18,907	185,247	167,912	142,084	50,139	61,416	194,786	15,629	45,598	164,474
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**PUBLIC EDUCATION HEALTH TRUST
Medical A - Dental A**

FY 21
CERTIFIED STAFF = 4%

	PREMIUM	2 MEDI	3 MEDI
Employee only	\$ 1,114.10	\$ 44.56	\$ 1,069.54
Employee + Cl	\$ 2,179.70	\$ 87.19	\$ 2,092.51
Employee + Sp	\$ 2,340.00	\$ 93.60	\$ 2,246.40
Family	\$ 3,405.60	\$ 136.22	\$ 3,269.38

CLASSIFIED STAFF = 2%

	PREMIUM	2 MEDI	3 MEDI
Employee only	\$ 1,114.10	\$ 22.28	\$ 1,091.82
Employee + Cl	\$ 2,179.70	\$ 43.59	\$ 2,136.11
Employee + Sp	\$ 2,340.00	\$ 46.80	\$ 2,293.20
Family	\$ 3,405.60	\$ 68.11	\$ 3,337.49

**PUBLIC EDUCATION HEALTH TRUST
Medical C - Dental B**

FY 21
CERTIFIED STAFF = 4%

	PREMIUM	2 MEDI	3 MEDI
Employee only	\$ 1,044.40	\$ 41.78	\$ 1,002.62
Employee + Cl	\$ 2,043.70	\$ 81.75	\$ 1,961.95
Employee + Sp	\$ 2,193.30	\$ 87.73	\$ 2,105.57
Family	\$ 3,192.60	\$ 127.70	\$ 3,064.90

CLASSIFIED STAFF = 2%

	PREMIUM	2 MEDI	3 MEDI
Employee only	\$ 1,044.40	\$ 20.89	\$ 1,023.51
Employee + Cl	\$ 2,043.70	\$ 40.87	\$ 2,002.83
Employee + Sp	\$ 2,193.30	\$ 43.87	\$ 2,149.43
Family	\$ 3,192.60	\$ 63.85	\$ 3,128.75

