

Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district, resignation/hiring adjustments, or degree changes.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement.

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies and for related arts subject areas. The increase in general instructional materials is to support the early literacy Foundations program workbooks and increases in costs for materials.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration.



Photocopying Expenses:

This account represents costs for copy machine rental and copies. The district has controlled costs through a bidding process and in moving to electronic/paperless communications.



Repairs & Maintenance of Equipment: This account includes maintenance of school equipment, including Project Adventure climbing apparatus. The decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes the software contracts for NWEA MAP Academic Assessments, and other software licensing to support academic programs. The decrease is due to the ability to fund some items through grant funding.

Curriculum Implementation: This account supports new curriculum programs implemented at the school. This year, the request in this line item supports the new Foundations program implementation for Grade 3.



COST CENTER 1: JOEL										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$147,583	\$147,583	1.00	\$149,428	\$149,428	1.00	\$152,790	\$3,362	2.25%
01-2703-2400-100-03-51114	Assistant Principal	\$142,080	\$87,434	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
Totals		\$289,663	\$235,017	2.00	\$293,284	\$293,284	2.00	\$299,883	\$6,599	2.25%
01-2703-1000-100-03-51101	Instruction Certified	\$2,297,558	\$2,308,019	28.00	\$2,404,612	\$2,366,009	28.00	\$2,457,532	\$52,920	2.20%
01-2703-1000-106-03-51101	World Language Certified	\$140,058	\$140,058	1.60	\$142,019	\$142,019	1.60	\$151,551	\$9,532	6.71%
01-2703-1000-108-03-51101	Physical-Health Certified	\$188,014	\$188,014	2.00	\$190,646	\$190,646	2.00	\$194,458	\$3,812	2.00%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$274,698	\$262,349	3.20	\$266,022	\$277,909	3.20	\$284,019	\$17,997	6.77%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$372,793	\$374,035	4.50	\$425,673	\$394,721	4.50	\$404,101	-\$21,572	-5.07%
01-2703-2200-100-03-51104	Librarian	\$87,536	\$87,633	1.00	\$88,762	\$88,762	1.00	\$90,537	\$1,775	2.00%
Totals		\$3,360,657	\$3,360,108	40.30	\$3,517,734	\$3,460,066	40.30	\$3,582,198	\$64,464	1.83%
01-2703-2400-100-03-51931	School Secretaries	\$107,029	\$110,400	3.00	\$108,414	\$86,918	3.00	\$112,953	\$4,539	4.19%
01-2703-2400-100-03-51304	Secretarial Overtime	\$0	\$307		\$0	\$57		\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$1,500	\$1,624		\$1,500	\$2,791		\$1,500	\$0	0.00%
Totals		\$108,529	\$112,332	3.00	\$109,914	\$89,767	3.00	\$114,453	\$4,539	4.13%
01-2703-1000-100-03-51902	Instructional Assistants	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$37,342	\$33,840	1.98	\$36,743	\$18,949	1.98	\$38,516	\$1,773	4.83%
01-2703-2200-100-03-51903	Library Assistants	\$15,749	\$0	0.83	\$15,372	\$14,620	0.83	\$15,259	-\$113	-0.74%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$50,124	\$21,256		\$50,124	\$16,645		\$54,681	\$4,557	9.09%
Totals		\$103,215	\$55,096	2.81	\$102,239	\$50,214	2.81	\$108,456	\$6,217	6.08%
01-2703-2600-100-03-51940	Custodians	\$210,128	\$170,018	5.00	\$196,596	\$192,415	5.00	\$199,746	\$3,150	1.60%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$12,250		\$10,000	\$20,689		\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$10,000	\$18,650		\$10,000	\$2,583		\$10,000	\$0	0.00%
Totals		\$230,128	\$200,918	5.00	\$216,596	\$215,687	5.00	\$219,746	\$3,150	1.45%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$30,987	\$29,464		\$33,476	\$26,787		\$31,549	-\$1,927	-5.76%
Totals		\$30,987	\$29,464	0.00	\$33,476	\$26,787	0.00	\$31,549	-\$1,927	-5.76%
TOTAL PERSONNEL		\$4,123,179	\$3,992,935	53.11	\$4,273,243	\$4,135,805	53.11	\$4,356,285	\$83,042	1.94%

COST CENTER 1: JOEL

Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$1,828	\$0		\$1,828	\$0		\$873	-\$955	-52.24%
Totals		\$1,828	\$0		\$1,828	\$0		\$873	-\$955	-52.24%
01-2703-2200-100-03-56643	Library Books	\$9,000	\$6,906		\$9,000	\$8,000		\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$825	\$801		\$825	\$883		\$825	\$0	0.00%
01-2703-2200-100-03-56644	Periodicals	\$525	\$0		\$525	\$487		\$525	\$0	0.00%
01-2703-2200-100-03-56645	Media	\$360	\$357		\$360	\$319		\$360	\$0	0.00%
01-2703-2400-100-03-56606	Media Software	\$5,138	\$5,128		\$5,637	\$5,609		\$6,034	\$397	7.04%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$15,848	\$13,192		\$16,347	\$15,298		\$16,744	\$397	2.43%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$67,508	\$65,756		\$73,301	\$48,556		\$80,759	\$7,458	10.17%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$954	\$352		\$688	\$447		\$833	\$145	21.08%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$2,042	\$2,017		\$2,360	\$2,360		\$2,900	\$540	22.88%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$1,000	\$1,000		\$1,103	\$0		\$1,315	\$212	19.22%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$7,620	\$7,500		\$6,877	\$6,579		\$7,342	\$465	6.76%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$79,124	\$76,625		\$84,329	\$57,942		\$93,149	\$8,820	10.46%
01-2703-2400-100-03-56613	Office Supplies	\$3,200	\$3,080		\$3,400	\$852		\$3,500	\$100	2.94%
01-2703-2400-100-03-55301	Postage	\$3,000	\$2,760		\$2,930	\$420		\$2,971	\$41	1.40%
01-2703-2200-100-03-53321	Staff Development	\$3,834	\$3,345		\$3,834	\$766		\$3,834	\$0	0.00%
01-2703-2200-100-03-53322	Training and Inservice	\$2,255	\$2,255		\$2,255	\$0		\$2,255	\$0	0.00%
01-2703-2400-100-03-58101	Dues and Fees	\$1,475	\$750		\$1,825	\$0		\$1,845	\$20	1.10%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$12,379	\$13,225		\$12,379	\$8,464		\$12,379	\$0	0.00%
01-2703-2400-100-03-55501	Printing and Publishing	\$636	\$533		\$636	\$168		\$540	-\$96	-15.09%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$8,365	\$1,983		\$14,901	\$15,057		\$9,400	-\$5,501	-36.92%
01-2703-2400-100-03-56651	Software Maintenance	\$10,443	\$8,058		\$15,563	\$10,038		\$12,523	-\$3,040	-19.53%
01-2703-2400-100-03-56614	Health Supplies	\$2,750	\$2,353		\$2,750	\$0		\$2,750	\$0	0.00%
Totals		\$48,337	\$38,341		\$60,473	\$35,764		\$51,997	-\$8,476	-14.02%
01-2703-2400-100-03-53342	Police Services	\$700	\$0		\$700	\$700		\$700	\$0	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$28,500	\$51,326		\$0	\$7,500		\$4,000	\$4,000	100.00%
Totals		\$29,200	\$51,326		\$700	\$8,200		\$4,700	\$4,000	571.43%
01-2703-2100-100-03-58102	Student Activities	\$3,320	\$2,496		\$3,992	\$0		\$3,892	-\$100	-2.51%
01-2703-2700-100-03-55116	Transportation - Activities	\$1,650	\$509		\$1,700	\$0		\$1,720	\$20	1.18%
01-2703-2700-100-03-55118	Transportation - Summer	\$652	\$0		\$652	\$0		\$720	\$68	10.43%
Totals		\$5,622	\$3,005		\$6,344	\$0		\$6,332	-\$12	-0.19%
TOTAL OPERATIONS		\$179,959	\$182,489		\$170,021	\$117,204		\$173,795	\$3,774	2.22%
COST CENTER TOTAL		\$4,303,138	\$4,175,424	53.11	\$4,443,264	\$4,253,009	53.11	\$4,530,080	\$86,816	1.95%