

Certified Staffing: Salary increases are based on negotiated contracts. In addition, some salary lines are increasing/decreasing due to relocation of staff within the district to meet student needs.

Custodians/PT & Sub Custodians: Custodians are included in the District's Terms of Employment Agreement. The decrease in the Custodian line is due to change in personnel due to retirement.

Extra-Curricular Stipends: The increase in this account is due to a request for funding for afterschool enrichment experiences for 4th grade students.

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 by core classroom supplies and other instructional areas for greater detail. The increase in general instructional materials is to support the early literacy handwriting program and teacher presentation technology.



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 increase in the account is due to needed repairs to climbing elements and apparatus.

Software Maintenance: This account includes the software contracts for NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is due to new software to support literacy and classroom-family connections.

Student Activities/ Transportation–

Activities: This account is increasing to support after school enrichment activities for 4th grade, including Invention Convention and other clubs.



COST CENTER 1: JOEL										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$144,406	\$144,406	1.00	\$147,583	\$147,583	1.00	\$149,428	\$1,845	1.25%
01-2703-2400-100-03-51114	Assistant Principal	\$139,022	\$139,022	1.00	\$142,080	\$142,080	1.00	\$143,856	\$1,776	1.25%
Totals		\$283,428	\$283,428	2.00	\$289,663	\$289,663	2.00	\$293,284	\$3,621	1.25%
01-2703-1000-100-03-51101	Instruction Certified	\$2,349,767	\$2,230,943	28.00	\$2,297,558	\$2,320,349	28.00	\$2,404,612	\$107,054	4.66%
01-2703-1000-106-03-51101	World Language Certified	\$156,004	\$138,991	1.60	\$140,058	\$140,058	1.60	\$142,019	\$1,961	1.40%
01-2703-1000-108-03-51101	Physical-Health Certified	\$186,152	\$186,152	2.00	\$188,014	\$188,014	2.00	\$190,646	\$2,632	1.40%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$280,054	\$260,832	3.00	\$274,698	\$262,349	3.00	\$266,022	-\$8,676	-3.16%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$448,681	\$363,190	4.00	\$372,793	\$373,176	4.50	\$425,673	\$52,880	14.18%
01-2703-2200-100-03-51104	Librarian	\$86,669	\$86,669	1.00	\$87,536	\$87,633	1.00	\$88,762	\$1,226	1.40%
Totals		\$3,507,327	\$3,266,778	39.60	\$3,360,657	\$3,371,578	40.10	\$3,517,734	\$157,077	4.67%
01-2703-2400-100-03-51931	School Secretaries	\$107,029	\$108,863	3.00	\$107,029	\$90,928	3.00	\$108,414	\$1,385	1.29%
01-2703-2400-100-03-51304	Secretarial Overtime	\$0	\$104		\$0	\$235		\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Secretaries	\$750	\$4,088		\$1,500	\$560		\$1,500	\$0	0.00%
Totals		\$107,779	\$113,055	3.00	\$108,529	\$91,723	3.00	\$109,914	\$1,385	1.28%
01-2703-1000-100-03-51902	Instructional Assistants	\$0	\$0	0.00	\$0	\$11,796	0.00	\$0	\$0	0.00%
01-2703-1000-100-03-51907	Kindergarten Instructional Assistants	\$36,585	\$37,676	1.98	\$37,342	\$30,534	1.98	\$36,743	-\$599	-1.60%
01-2703-2200-100-03-51903	Library Assistants	\$15,372	\$15,560	0.83	\$15,749	\$0	0.83	\$15,372	-\$377	-2.39%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$50,124	\$31,896		\$50,124	\$9,401		\$50,124	\$0	0.00%
Totals		\$102,081	\$85,132	2.81	\$103,215	\$51,731	2.81	\$102,239	-\$976	-0.95%
01-2703-2600-100-03-51940	Custodians	\$161,179	\$162,002	5.00	\$210,128	\$200,663	5.00	\$196,596	-\$13,532	-6.44%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$5,478		\$10,000	\$4,313		\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$41,932	\$52,677		\$10,000	\$11,349		\$10,000	\$0	0.00%
Totals		\$213,111	\$220,156	5.00	\$230,128	\$216,325	5.00	\$216,596	-\$13,532	-5.88%
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	\$21,962	\$21,962		\$30,987	\$27,941		\$33,476	\$2,489	8.03%
Totals		\$21,962	\$21,962	0.00	\$30,987	\$27,941	0.00	\$33,476	\$2,489	8.03%
TOTAL PERSONNEL		\$4,235,688	\$3,990,510	52.41	\$4,123,179	\$4,048,960	52.91	\$4,273,243	\$150,064	3.64%

COST CENTER 1: JOEL

Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$0	\$0		\$1,828	\$0		\$1,828	\$0	0.00%
Totals		\$0	\$0		\$1,828	\$0		\$1,828	\$0	0.00%
01-2703-2200-100-03-56643	Library Books	\$9,000	\$8,492		\$9,000	\$299		\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$800	\$696		\$825	\$801		\$825	\$0	0.00%
01-2703-2200-100-03-56644	Periodicals	\$530	\$485		\$525	\$525		\$525	\$0	0.00%
01-2703-2200-100-03-56645	Media	\$320	\$229		\$360	\$357		\$360	\$0	0.00%
01-2703-2400-100-03-56606	Media Software	\$5,067	\$4,942		\$5,138	\$5,255		\$5,637	\$499	9.71%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$15,717	\$14,843		\$15,848	\$7,238		\$16,347	\$499	3.15%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$54,450	\$52,826		\$67,508	\$57,645		\$73,301	\$5,793	8.58%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$2,129	\$1,600		\$954	\$99		\$688	-\$266	-27.88%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$2,258	\$3,375		\$2,042	\$2,042		\$2,360	\$318	15.57%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$300	\$0		\$1,000	\$0		\$1,103	\$103	10.30%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$6,600	\$6,599		\$7,620	\$6,200		\$6,877	-\$743	-9.75%
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		\$65,737	\$64,401		\$79,124	\$65,986		\$84,329	\$5,205	6.58%
01-2703-2400-100-03-56613	Office Supplies	\$3,100	\$2,351		\$3,200	\$1,316		\$3,400	\$200	6.25%
01-2703-2400-100-03-55301	Postage	\$3,000	\$1,456		\$3,000	\$760		\$2,930	-\$70	-2.33%
01-2703-2200-100-03-53321	Staff Development	\$3,995	\$3,934		\$3,834	\$770		\$3,834	\$0	0.00%
01-2703-2200-100-03-53322	Training and Inservice	\$2,350	\$154		\$2,255	\$0		\$2,255	\$0	0.00%
01-2703-2400-100-03-58101	Dues and Fees	\$1,325	\$909		\$1,475	\$200		\$1,825	\$350	23.73%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$17,737	\$12,689		\$12,379	\$4,948		\$12,379	\$0	0.00%
01-2703-2400-100-03-55501	Printing and Publishing	\$785	\$318		\$636	\$0		\$636	\$0	0.00%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$7,550	\$6,354		\$8,365	\$733		\$14,901	\$6,536	78.14%
01-2703-2400-100-03-56651	Software Maintenance	\$4,582	\$4,419		\$10,443	\$8,551		\$15,563	\$5,120	49.03%
01-2703-2400-100-03-56614	Health Supplies	\$2,750	\$1,958		\$2,750	\$297		\$2,750	\$0	0.00%
Totals		\$47,174	\$34,542		\$48,337	\$17,574		\$60,473	\$12,136	25.11%
01-2703-2400-100-03-53342	Police Services	\$1,050	\$368		\$700	\$0		\$700	\$0	0.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$45,221	\$44,947		\$28,500	\$2,998		\$0	-\$28,500	-100.00%
Totals		\$46,271	\$45,315		\$29,200	\$2,998		\$700	-\$28,500	-97.60%
01-2703-2100-100-03-58102	Student Activities	\$2,350	\$409		\$3,320	\$0		\$3,992	\$672	20.24%
01-2703-2700-100-03-55116	Transportation - Activities	\$2,150	\$150		\$1,650	\$0		\$1,700	\$50	3.03%
01-2703-2700-100-03-55118	Transportation - Summer	\$615	\$474		\$652	\$0		\$652	\$0	0.00%
Totals		\$5,115	\$1,033		\$5,622	\$0		\$6,344	\$722	12.84%
TOTAL OPERATIONS		\$180,014	\$160,134		\$179,959	\$93,796		\$170,021	-\$9,938	-5.52%

COST CENTER TOTAL

\$4,415,702	\$4,150,644	52.41	\$4,303,138	\$4,142,756	52.91	\$4,443,264	\$140,126	3.26%
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