

	PROPOSED 2022-2023 BUDGETS	EDUCATION	OPERATIONS	
110	CERT Salaries	\$2,067,724.66	\$125,298.00	
120	NON CERT Salaries	\$176,392.48	\$460,109.18	
136	SUB Teachers	\$10,000.00		
211	Social Security - NON CERT	\$13,494.02	\$35,198.79	
212	Social Security - CERT	\$158,945.94	\$9,585.30	
213	Matching Annuity - CERT	\$41,154.49	\$3,132.45	
213.01	VEBA Contribution	\$20,577.25	\$2,781.34	
213.02	Matching Annuity - NON-CERT	\$2,908.72	\$3,303.75	
213.03	Annual Lump Sum Annuity	\$2,000.00	\$5,000.00	
214	PERF	\$21,628.57	\$60,887.18	
215	TRF - Prior 7-1-95	\$2,595.26	\$3,758.94	
216	TRF - After 7-1-95	\$162,677.60		
221-224	EMPLOYEE Insurance	\$550,665.08	\$136,780.66	
225	Workers Comp		\$13,500.00	
230	Unemployment Comp		\$15,000.00	
311	Contracted Services - CTE Programs	\$352,772.00		
312	Staff Training/Prof Dev	\$3,000.00		
319	Legal Services		\$5,300.00	
319	Contracted Services -		\$10,000.00	
350	Contracted Services - Technical		\$90,000.00	
411	Water & Sewer		\$35,000.00	
412	Trash Removal		\$7,500.00	
420	Cleaning Service		\$111,696.00	
431	Repairs & Maintenance		\$166,000.00	
442	Building Acquisition, Construction, & Improvement		\$46,000.00	
450	Rental of Buildings, Grounds, Equipment		\$120,430.00	
510	Bus Driver Training		\$2,000.00	
520	Property & Casualty Insurance		\$75,000.00	
520	Insurance on Buses & Vehicles		\$6,000.00	
530	Other Operating/Communications - Telephone		\$15,000.00	
532	Postage		\$5,000.00	
540	Advertising		\$5,000.00	
550	Printing		\$3,250.00	
580	Travel	\$3,250.00	\$7,000.00	
611	Supplies	\$111,500.00	\$62,500.00	
613	Fuel		\$10,000.00	
622	Gas		\$70,000.00	
625	Electric		\$100,000.00	
630	Textbooks	\$20,000.00		
710	Land Acquisition/Development		\$10,000.00	
730	Equipment under \$5,000	\$25,000.00	\$50,000.00	
735	Equipment over \$5,000		\$50,000.00	
820	Bond Premiums		\$1,000.00	
871	Bank Service Charges		\$500.00	
876	Office Training/Prof Dev	\$0.00	\$5,000.00	TOTAL
		\$3,746,286.07	\$1,943,511.59	\$5,689,797.66
	% Increase from 2020-2021 Budget	4.77%	1.84%	3.75%
	\$ Increase from 2020-2021 Budget	\$170,566.07	\$35,206.59	\$205,772.66

	2019-20	2020-21	2021-22
Budget	\$4,994,414.19	\$5,121,816.81	\$5,484,025.00
Count Day Enrollment	1,269	1,154	1237
Average Cost Per Student	\$3,935.71	\$4,438.32	\$4,433.33

		PROPOSED		
	EDUCATION BUDGETS	2021-2022	2022-2023	
110	CERT Salaries	\$1,965,437.56	\$2,067,724.66	\$102,287.10
120	NON CERT Salaries	\$176,968.36	\$176,392.48	-\$575.88
136	SUB Teachers	\$10,000.00	\$10,000.00	\$0.00
211	Social Security - NON CERT	\$13,538.19	\$13,494.02	-\$44.17
212	Social Security - CERT	\$151,120.97	\$158,945.94	\$7,824.97
213	Matching Annuity - CERT	\$39,108.75	\$41,154.49	\$2,045.74
213.01	VEBA Contribution	\$19,554.38	\$20,577.25	\$1,022.87
213.02	Matching Annuity - NON-CERT	\$2,739.40	\$2,908.72	\$169.32
213.03	Annual Lump Sum Annuity	\$2,000.00	\$2,000.00	\$0.00
214	PERF	\$20,994.68	\$21,628.57	\$633.89
215	TRF - Prior 7-1-95	\$2,459.68	\$2,595.26	\$135.58
216	TRF - After 7-1-95	\$154,666.48	\$162,677.60	\$8,011.12
221-224	EMPLOYEE Insurance	\$544,519.55	\$550,665.08	\$6,145.53
225	Workers Comp			
230	Unemployment Comp			
311	Contracted Services - CTE Programs	\$296,362.00	\$352,772.00	\$56,410.00
312	Staff Training/Prof Dev	\$3,500.00	\$3,000.00	-\$500.00
319	Legal Services			
319	Contracted Services -			
350	Contracted Services - Technical			
411	Water & Sewer			
412	Trash Removal			
420	Cleaning Service			
431	Repairs & Maintenance			
442	Building Acquisition, Construction, & Improvement			
450	Rental of Buildings, Grounds, Equipment			
510	Bus Driver Training			
520	Property & Casualty Insurance			
520	Insurance on Buses & Vehicles			
530	Other Operating/Communications - Telephone			
532	Postage			
540	Advertising			
550	Printing			
580	Travel	\$3,250.00	\$3,250.00	\$0.00
611	Supplies	\$111,500.00	\$111,500.00	\$0.00
613	Fuel			
622	Gas			
625	Electric			
630	Textbooks	\$20,000.00	\$20,000.00	\$0.00
710	Land Acquisition/Development			
730	Equipment under \$5,000	\$35,000.00	\$25,000.00	-\$10,000.00
735	Equipment over \$5,000			
820	Bond Premiums			
871	Bank Service Charges			
876	Office Training/Prof Dev	\$3,000.00	\$0.00	-\$3,000.00
		\$3,575,720.00	\$3,746,286.07	
	Increase from 2021-2022 Budget			\$170,566.07

Increased number of students enrolled in Aviation, Cosmetology & CERT contracted classes
 Increase Medical Insurance 4%
 Aviation 100% education (was 25% Perkins)
 Admin/Non-Certified raises
 Certified raises to be bargained in September 2022

PROPOSED				
	OPERATIONS BUDGETS	2021-2022	2022-2023	
110	CERT Salaries	\$118,855.30	\$125,298.00	\$6,442.70
120	NON CERT Salaries	\$440,059.71	\$460,109.18	\$20,049.47
136	SUB Teachers			
211	Social Security - NON CERT	\$33,665.01	\$35,198.79	\$1,533.78
212	Social Security - CERT	\$9,092.43	\$9,585.30	\$492.87
213	Matching Annuity - CERT	\$2,377.11	\$3,132.45	\$755.34
213.01	VEBA Contribution	\$2,047.48	\$2,781.34	\$733.86
213.02	Matching Annuity - NON-CERT	\$3,217.85	\$3,303.75	\$85.90
213.03	Annual Lump Sum Annuity	\$5,000.00	\$5,000.00	\$0.00
214	PERF	\$58,218.17	\$60,887.18	\$2,669.01
215	TRF - Prior 7-1-95	\$3,565.66	\$3,758.94	\$193.28
216	TRF - After 7-1-95			
221-224	EMPLOYEE Insurance	\$134,530.28	\$136,780.66	\$2,250.38
225	Workers Comp	\$13,500.00	\$13,500.00	\$0.00
230	Unemployment Comp	\$15,000.00	\$15,000.00	\$0.00
311	Contracted Services - CTE Programs			
312	Staff Training/Prof Dev			
319	Legal Services	\$5,300.00	\$5,300.00	\$0.00
319	Contracted Services -	\$10,000.00	\$10,000.00	\$0.00
350	Contracted Services - Technical	\$90,000.00	\$90,000.00	\$0.00
411	Water & Sewer	\$35,000.00	\$35,000.00	\$0.00
412	Trash Removal	\$7,500.00	\$7,500.00	\$0.00
420	Cleaning Service	\$111,696.00	\$111,696.00	\$0.00
431	Repairs & Maintenance	\$166,000.00	\$166,000.00	\$0.00
442	Building Acquisition, Construction, & Improvement	\$46,000.00	\$46,000.00	\$0.00
450	Rental of Buildings, Grounds, Equipment	\$120,430.00	\$120,430.00	\$0.00
510	Bus Driver Training	\$2,000.00	\$2,000.00	\$0.00
520	Property & Casualty Insurance	\$75,000.00	\$75,000.00	\$0.00
520	Insurance on Buses & Vehicles	\$6,000.00	\$6,000.00	\$0.00
530	Other Operating/Communications - Telephone	\$15,000.00	\$15,000.00	\$0.00
532	Postage	\$5,000.00	\$5,000.00	\$0.00
540	Advertising	\$5,000.00	\$5,000.00	\$0.00
550	Printing	\$3,250.00	\$3,250.00	\$0.00
580	Travel	\$7,000.00	\$7,000.00	\$0.00
611	Supplies	\$62,500.00	\$62,500.00	\$0.00
613	Fuel	\$10,000.00	\$10,000.00	\$0.00
622	Gas	\$70,000.00	\$70,000.00	\$0.00
625	Electric	\$100,000.00	\$100,000.00	\$0.00
630	Textbooks			
710	Land Acquisition/Development	\$10,000.00	\$10,000.00	\$0.00
730	Equipment under \$5,000	\$50,000.00	\$50,000.00	\$0.00
735	Equipment over \$5,000	\$50,000.00	\$50,000.00	\$0.00
820	Bond Premiums	\$1,000.00	\$1,000.00	\$0.00
871	Bank Service Charges	\$500.00	\$500.00	\$0.00
876	Office Training/Prof Dev	\$5,000.00	\$5,000.00	\$0.00
		\$1,908,305.00	\$1,943,511.59	
	Increase from 2021-2022 Budget			\$35,206.59

Increase Medical Insurance 4%

Admin/Non-Certified raises

Certified raises to be bargained in September 2022