

	PROPOSED 2023-2024 BUDGETS	EDUCATION	OPERATIONS	
110	CERT Salaries	\$2,133,315.70	\$131,562.90	
120	NON CERT Salaries	\$224,247.16	\$500,377.81	
136	SUB Teachers	\$10,000.00		
211	Social Security - NON CERT	\$17,146.48	\$38,279.34	
212	Social Security - CERT	\$163,963.65	\$10,064.56	
213	Matching Annuity - CERT	\$42,466.31	\$2,632.77	
213.01	VEBA Contribution	\$21,233.16	\$2,709.31	
213.02	Matching Annuity - NON-CERT	\$2,999.04	\$3,787.37	
213.03	Annual Lump Sum Annuity	\$2,000.00	\$5,000.00	
214	PERF	\$22,496.23	\$65,100.93	
215	TRF - Prior 7-1-95		\$3,946.89	
216	TRF - After 7-1-95	\$185,572.10		
221-224	EMPLOYEE Insurance	\$614,168.18	\$140,308.12	
225	Workers Comp		\$15,000.00	
230	Unemployment Comp		\$12,000.00	
311	Contracted Services - CTE Programs	\$424,222.00		
312	Staff Training/Prof Dev	\$3,000.00		
319	Legal Services		\$6,000.00	
319	Contracted Services -		\$8,000.00	
350	Contracted Services - Technical		\$107,000.00	
411	Water & Sewer		\$40,000.00	
412	Trash Removal		\$12,000.00	
420	Cleaning Service		\$113,000.00	
431	Repairs & Maintenance		\$163,500.00	
442	Rental of Buildings, Grounds, Equipment		\$50,000.00	
450	Building Acquisition, Construction, & Improvement		\$120,430.00	
510	Bus Driver Training		\$2,000.00	
520	Property & Casualty Insurance		\$75,000.00	
520	Insurance on Buses & Vehicles		\$7,000.00	
530	Other Operating/Communications - Telephone		\$17,000.00	
532	Postage		\$5,000.00	
540	Advertising		\$2,500.00	
550	Printing		\$1,000.00	
580	Travel	\$4,500.00	\$15,000.00	
611	Supplies	\$164,000.00	\$84,700.00	
613	Fuel		\$12,000.00	
622	Gas		\$45,000.00	
625	Electric		\$150,000.00	
630	Textbooks	\$45,000.00		
710	Land Acquisition/Development		\$10,000.00	
730	Equipment under \$5,000		\$75,000.00	
734	Purchase of SRO Police Car/Over \$5,000		\$8,000.00	
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		\$5,000.00	TOTAL
		\$4,080,330.00	\$2,116,400.00	\$6,196,730.00
	% Increase from 2022-2023 Budget	8.92%	8.90%	8.91%
	\$ Increase from 2022-2023 Budget	\$334,043.93	\$172,888.41	\$506,932.34

	2020-21	2021-22	2022-23
Budget	\$5,121,816.81	\$5,484,025.00	\$5,689,797.66
Count Day Enrollment	1,154	1,237	1191
Average Cost Per Student	\$4,438.32	\$4,433.33	\$4,777.33

PROPOSED

EDUCATION BUDGETS	2022-2023	2023-2024		%	
CERT Salaries	\$2,067,724.66	\$2,133,315.70	\$65,591.04	3.17%	
NON CERT Salaries	\$176,392.48	\$224,247.16	\$47,854.68	27.13%	\$184,078 exp report + added 1/3 of IA's wages from Perkins \$40,540
SUB Teachers	\$10,000.00	\$10,000.00	\$0.00	0.00%	
Social Security - NON CERT	\$13,494.02	\$17,146.48	\$3,652.46	27.07%	\$14,082 exp report + added 1/3 of IA's wages from Perkins \$3100
Social Security - CERT	\$158,945.94	\$163,963.65	\$5,017.71	3.16%	
Matching Annuity - CERT	\$41,154.49	\$42,466.31	\$1,311.82	3.19%	
VEBA Contribution	\$20,577.25	\$21,233.16	\$655.91	3.19%	
Matching Annuity - NON-CERT	\$2,908.72	\$2,999.04	\$90.32	3.11%	
Annual Lump Sum Annuity	\$2,000.00	\$2,000.00	\$0.00	0.00%	
PERF	\$21,628.57	\$22,496.23	\$867.66	4.01%	
TRF - Prior 7-1-95	\$2,595.26	\$0.00	-\$2,595.26	-100.00%	
TRF - After 7-1-95	\$162,677.60	\$185,572.10	\$22,894.50	14.07%	\$167,307 Exp report + 5% + 9% TRF on \$ to cover compression matrix
EMPLOYEE Insurance	\$550,665.08	\$614,168.18	\$63,503.10	11.53%	added \$21,445 for 1/3 of IA's insurance + 4% increase
Workers Comp					
Unemployment Comp					
Contracted Services - CTE Programs	\$352,772.00	\$424,222.00	\$71,450.00	20.25%	Budgeted with max # of students + \$10,400 Possible tuition Increase
Staff Training/Prof Dev	\$3,000.00	\$3,000.00	\$0.00	0.00%	
Legal Services					
Contracted Services -					
Contracted Services - Technical					
Water & Sewer					
Trash Removal					
Cleaning Service					
Repairs & Maintenance					
Building Acquisition, Construction, & Improvement					
Rental of Buildings, Grounds, Equipment					
Bus Driver Training					
Property & Casualty Insurance					
Insurance on Buses & Vehicles					
Other Operating/Communications - Telephone					
Postage					
Advertising					
Printing					
Travel	\$3,250.00	\$4,500.00	\$1,250.00	38.46%	\$4,279 exp report mileage for WBL & Ex Sc to check on student interns
Supplies	\$111,500.00	\$164,000.00	\$52,500.00	47.09%	\$144,314 from expenditure report + \$30,385 certification requests
Fuel					
Gas					
Electric					
Textbooks	\$20,000.00	\$45,000.00	\$25,000.00	125.00%	\$50,533 textbook requests for 23-24
Land Acquisition/Development					
Equipment under \$5,000	\$25,000.00	\$0.00	-\$25,000.00	-100.00%	move cost to Perkins Grant equipment funding
Equipment over \$5,000					
Bond Premiums					
Bank Service Charges					
Office Training/Prof Dev	\$0.00		\$0.00		
	\$3,746,286.07	\$4,080,330.00			
Increase from 2022-2023 Budget			\$334,043.93	8.92%	

Increased number of students enrolled in Aviation, Cosmetology & CERT contracted classes

Increase Medical Insurance 4%

Special Ed (Herbert) 100% education (was 25% Perkins)

All Instructional Assistants 33.3% education (was 100% Perkins)

Certification costs previously covered in Perkins Grant

Admin/Non-Certified raises

Certified raises to be bargained in September 2023

Adjustment to Teacher Salary Matrix - Starting level raised from \$40,000 to \$44,000

PROPOSED					
OPERATIONS BUDGETS	2022-2023	2023-2024		%	
CERT Salaries	\$125,298.00	\$131,562.90	\$6,264.90	5.00%	
NON CERT Salaries	\$460,109.18	\$500,377.81	\$40,268.63	8.75%	\$467,764 exp report + 5% Increase + additional maint. hrs.
SUB Teachers					
Social Security - NON CERT	\$35,198.79	\$38,279.34	\$3,080.55	8.75%	5% Increase + additional maint. hrs.
Social Security - CERT	\$9,585.30	\$10,064.56	\$479.26	5.00%	
Matching Annuity - CERT	\$3,132.45	\$2,632.77	-\$499.68	-15.95%	2022-2023 appropriation could be reduced
VEBA Contribution	\$2,781.34	\$2,709.31	-\$72.03	-2.59%	
Matching Annuity - NON-CERT	\$3,303.75	\$3,787.37	\$483.62	14.64%	5% salary Increase + \$ to cover eligible not currently on VALIC
Annual Lump Sum Annuity	\$5,000.00	\$5,000.00	\$0.00	0.00%	
PERF	\$60,887.18	\$65,100.93	\$4,213.75	6.92%	5% salary Increase
TRF - Prior 7-1-95	\$3,758.94	\$3,946.89	\$187.95	5.00%	
TRF - After 7-1-95					
EMPLOYEE Insurance	\$136,780.66	\$140,308.12	\$3,527.46	2.58%	
Workers Comp	\$13,500.00	\$15,000.00	\$1,500.00	11.11%	Premium Increase
Unemployment Comp	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%	2022-2023 appropriation could be reduced
Contracted Services - CTE Programs					
Staff Training/Prof Dev					
Legal Services	\$5,300.00	\$6,000.00	\$700.00	13.21%	\$6,110 exp report + extra for Michelle Cooper
Contracted Services -	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%	adjustment to move appropriation to technical contracted services
Contracted Services - Technical	\$90,000.00	\$107,000.00	\$17,000.00	18.89%	\$112,201 expenditure report
Water & Sewer	\$35,000.00	\$40,000.00	\$5,000.00	14.29%	\$36,705 expenditure report + \$ to cover any price increases
Trash Removal	\$7,500.00	\$12,000.00	\$4,500.00	60.00%	\$10,890 expenditure report + \$1,110 to cover any additional dumpster chg.
Cleaning Service	\$111,696.00	\$113,000.00	\$1,304.00	1.17%	
Repairs & Maintenance	\$166,000.00	\$163,500.00	-\$2,500.00	-1.51%	
Rental of Buildings, Grounds, Equipment	\$46,000.00	\$50,000.00	\$4,000.00	8.70%	
Building Acquisition, Construction, & Improvement	\$120,430.00	\$120,430.00	\$0.00	0.00%	
Bus Driver Training	\$2,000.00	\$2,000.00	\$0.00	0.00%	
Property & Casualty Insurance	\$75,000.00	\$75,000.00	\$0.00	0.00%	
Insurance on Buses & Vehicles	\$6,000.00	\$7,000.00	\$1,000.00	16.67%	\$7,624 on expenditure report + premium increase
Other Operating/Communications - Telephone	\$15,000.00	\$17,000.00	\$2,000.00	13.33%	additional \$2,000 to cover any telephone or wireless access price increases
Postage	\$5,000.00	\$5,000.00	\$0.00	0.00%	
Advertising	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	2022-2023 appropriation could be reduced
Printing	\$3,250.00	\$1,000.00	-\$2,250.00	-69.23%	2022-2023 appropriation could be reduced
Travel	\$7,000.00	\$15,000.00	\$8,000.00	114.29%	\$14,030 expenditure report
Supplies	\$62,500.00	\$84,700.00	\$22,200.00	35.52%	\$71,703 expenditure report + new multi-purpose room & welding lab supplies
Fuel	\$10,000.00	\$12,000.00	\$2,000.00	20.00%	additional \$2,000 to cover any gas price increases & additional fieldtrips
Gas	\$70,000.00	\$45,000.00	-\$25,000.00	-35.71%	\$36,085 expenditure report (adjustment to move appropriation to elect.)
Electric	\$100,000.00	\$150,000.00	\$50,000.00	50.00%	\$136,839 expenditure report (adjusted additional appropriation from gas)
Textbooks					
Land Acquisition/Development	\$10,000.00	\$10,000.00	\$0.00	0.00%	
Equipment under \$5,000	\$50,000.00	\$75,000.00	\$25,000.00	50.00%	\$65,440 expenditure report + new multi-purpose room & welding equipment
Purchase of SRO Police Car/over \$5000		\$8,000.00	\$8,000.00		SRO Police Car totaled in 5/9/23 accident
Equipment over \$5,000	\$50,000.00	\$50,000.00	\$0.00	0.00%	
Bond Premiums	\$1,000.00	\$1,000.00	\$0.00	0.00%	
Bank Service Charges	\$500.00	\$500.00	\$0.00	0.00%	
Office Training/Prof Dev	\$5,000.00	\$5,000.00	\$0.00	0.00%	
	\$1,943,511.59	\$2,116,400.00			
Increase from 2022-2023 Budget			\$172,888.41	8.90%	

Increase Medical Insurance 4%

Admin/Non-Certified raises

Certified raises to be bargained in September 2023

Utilities Increased

WC, P&C, Cyber Security & Auto Insurance Increase