

**2021-2022  
PROPOSED BUDGET**

**DRAFT #1**

**ADM 850**

**DATE: 3/9/2020**

CODE	DESCRIPTION	APPROPRIATIONS
<b>ENDERLY-classroom instruction</b>		
01-100-210-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 441,108.00
01-100-210-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 6,000.00
01-100-210-100-61100-2100	FICA BENEFITS	\$ 34,204.00
01-100-210-100-61100-2210	VRS BENEFITS	\$ 70,363.00
01-100-210-100-61100-2220	HYBRID BENEFITS	\$ 1,487.00
01-100-210-100-61100-2400	GLI BENEFITS	\$ 5,793.00
01-100-210-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 303.00
01-100-210-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 5,231.00
01-100-210-100-61100-6000	MATERIALS & SUPPLIES	\$ 970.00
01-100-210-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 375.00
01-100-210-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00
01-100-210-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 750.00
01-100-210-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00
	<b>SUB-TOTAL</b>	<b>\$ 567,209.00</b>
<b>Enderly-guidance</b>		
01-100-210-100-61210-1123	GUIDANCE SALARY	\$ 54,714.00
01-100-210-100-61210-2100	FICA BENEFITS	\$ 4,186.00
01-100-210-100-61210-2210	VRS BENEFITS	\$ 9,094.00
01-100-210-100-61210-2400	GLI BENEFITS	\$ 734.00
01-100-210-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 663.00
01-100-210-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 300.00
	<b>SUB-TOTAL</b>	<b>\$ 69,691.00</b>
<b>Enderly-media service</b>		
01-100-210-100-61320-1122	MEDIA AIDE SALARY	\$ 23,100.00
01-100-210-100-61320-2100	FICA BENEFITS	\$ 1,768.00
01-100-210-100-61320-2210	VRS BENEFITS	\$ 3,609.00
01-100-210-100-61320-2220	HYBRID BENEFITS	\$ 231.00
01-100-210-100-61320-2400	GLI BENEFITS	\$ 310.00
01-100-210-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 63.00
01-100-210-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 280.00
01-100-210-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 800.00
	<b>SUB-TOTAL</b>	<b>\$ 30,161.00</b>
<b>Enderly-office of the principal</b>		
01-100-210-100-61410-1126	PRINCIPAL SALARY	\$88,691.00
01-100-210-100-61410-1150	CLERICAL SALARY	\$31,259.00
01-100-210-100-61410-2100	FICA BENEFITS	\$9,177.00
01-100-210-100-61410-2210	VRS BENEFITS	\$19,936.00
01-100-210-100-61410-2400	GLI BENEFITS	\$1,608.00
01-100-210-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$1,452.00
01-100-210-100-61410-5400	LEASE & RENTAL	\$ 6,500.00
01-100-210-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 250.00
	<b>SUB-TOTAL</b>	<b>\$ 158,873.00</b>

**2021-2022  
PROPOSED BUDGET**

**Enderly/Kling SPED classroom instruct.**

01-100-210-200-61100-1120	SPED INSTRUCTIONAL SALARIES	\$ 245,071.00	
01-100-210-200-61100-2100	FICA BENEFITS	\$ 18,748.00	
01-100-210-200-61100-2210	VRS BENEFITS	\$ 38,479.00	
01-100-210-200-61100-2220	HYBRID BENEFITS	\$ 2,253.00	
01-100-210-200-61100-2400	GLI BENEFITS	\$ 3,284.00	
01-100-210-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 380.00	
01-100-210-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,966.00	
	<b>SUB-TOTAL</b>		<b>\$ 311,181.00</b>
	<b>ENDERLY TOTAL</b>		<b>\$ 1,137,115.00</b>

**Kling-classroom instruction**

01-100-220-100-61100-1120	INSTRUCTIONAL SALARIES	\$ 535,532.00	
01-100-220-100-61100-1520	SUBSTITUTE TEACHERS SALARIES	\$ 6,000.00	
01-100-220-100-61100-2100	FICA BENEFITS	\$ 41,428.00	
01-100-220-100-61100-2210	VRS BENEFITS	\$ 84,265.00	
01-100-220-100-61100-2220	HYBRID BENEFITS	\$ 4,575.00	
01-100-220-100-61100-2400	GLI BENEFITS	\$ 7,163.00	
01-100-220-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 654.00	
01-100-220-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 6,468.00	
01-100-220-100-61100-6000	MATERIALS & SUPPLIES	\$ 750.00	
01-100-220-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 375.00	
01-100-220-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00	
01-100-220-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 750.00	
01-100-220-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00	
			<b>\$ 688,585.00</b>

**Kling-guidance services**

01-100-220-100-61210-6030	GUIDANCE MATERIAL & SUPPLIES	\$ 300.00	
	<b>SUB-TOTAL</b>		<b>\$ 300.00</b>

**Kling-media services**

01-100-220-100-61320-1122	MEDIA AIDE SALARY	\$ 23,044.00	
01-100-220-100-61320-2100	FICA BENEFITS	\$ 1,763.00	
01-100-220-100-61320-2210	VRS BENEFITS	\$ 3,485.00	
01-100-220-100-61320-2220	HYBRID BENEFITS	\$ 346.00	
01-100-220-100-61320-2400	GLI BENEFITS	\$ 309.00	
01-100-220-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 63.00	
01-100-220-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 279.00	
01-100-220-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 1,000.00	
	<b>SUB-TOTAL</b>		<b>\$ 30,289.00</b>

**Kling-office of the principal**

01-100-220-100-61410-1126	PRINCIPAL SALARY	\$ 87,591.00	
01-100-220-100-61410-1150	CLERICAL SALARY	\$ 31,728.00	
01-100-220-100-61410-2100	FICA BENEFITS	\$ 9,128.00	
01-100-220-100-61410-2210	VRS BENEFITS	\$ 19,831.00	
01-100-220-100-61410-2400	GLI BENEFITS	\$ 1,599.00	
01-100-220-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,444.00	
01-100-220-100-61410-5400	LEASE & RENTAL	\$ 5,500.00	
01-100-220-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 250.00	
	<b>SUB-TOTAL</b>		<b>\$ 157,071.00</b>

**2021-2022  
PROPOSED BUDGET**

**Kling- VPI**

01-100-220-240-61100-1120	VPI INSTRUCTIONAL SALARY	\$ 45,209.00
01-100-220-240-61100-1151	INSTRUCTIONAL AIDE SALARY	\$ 15,768.00
01-100-220-240-61100-2100	FICA	\$ 4,665.00
01-100-220-240-61100-2210	VRS	\$ 9,645.00
01-100-220-240-61100-2220	HYBRID BENEFITS	\$ 158.00
01-100-220-240-61100-2400	GLI BENEFITS	\$ 791.00
01-100-220-240-61100-2510	HYBRID DISABILITY BENEFITS	\$ 43.00
01-100-220-240-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 714.00
01-100-220-240-61100-6000	MATERIALS AND SUPPLIES	\$ 800.00
01-100-220-240-61100-6030	INSTRUCTIONAL MATERIALS	\$ 1,000.00
	<b>SUB-TOTAL</b>	<b>\$ 78,793.00</b>
	<b>KLING TOTAL</b>	<b>\$ 955,038.00</b>

**PMMS-CLASSROOM INSTRUCTION**

01-100-230-100-61100-1120	MS INSTRUCTIONAL SALARIES	\$ 374,801.00
01-100-230-100-61100-1151	INSTRUCTIONAL AIDE SALARIES	\$ 15,287.00
01-100-230-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 7,500.00
01-100-230-100-61100-2100	FICA BENEFITS	\$ 30,416.00
01-100-230-100-61100-2210	VRS BENEFITS	\$ 56,023.00
01-100-230-100-61100-2220	HYBRID BENEFITS	\$ 3,205.00
01-100-230-100-61100-2400	GLI BENEFITS	\$ 4,776.00
01-100-230-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 456.00
01-100-230-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,312.00
01-100-230-100-61100-6000	MATERIALS & SUPPLIES	\$ 1,000.00
01-100-230-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 1,000.00
01-100-230-100-61100-6011	DRAMA MATERIALS	\$ 250.00
01-100-230-100-61100-6019	MUSIC INSTRUCTIONAL MATERIALS	\$ 375.00
01-100-230-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 1,000.00
01-100-230-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 250.00
	<b>SUB-TOTAL</b>	<b>\$ 500,651.00</b>

**PMMS-guidance service**

01-100-230-100-61210-1123	MS GUIDANCE SALARY	\$ 72,105.00
01-100-230-100-61210-2100	FICA BENEFITS	\$ 5,516.00
01-100-230-100-61210-2210	VRS BENEFITS	\$ 11,984.00
01-100-230-100-61210-2400	GLI BENEFITS	\$ 967.00
01-100-230-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 873.00
01-100-230-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 1,000.00
	<b>SUB-TOTAL</b>	<b>\$ 92,445.00</b>

**PMMS-media services**

01-100-230-100-61320-1122	MS MEDIA SPECIALIST SALARY	\$ 44,901.00
01-100-230-100-61320-2100	FICA BENEFITS	\$ 3,435.00
01-100-230-100-61320-2210	VRS BENEFITS	\$ 6,798.00
01-100-230-100-61320-2400	GLI BENEFITS	\$ 549.00
01-100-230-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 495.00
01-100-230-100-61320-6030	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,000.00
	<b>SUB-TOTAL</b>	<b>\$ 58,178.00</b>

**2021-2022  
PROPOSED BUDGET**

**PMMS-office of the principal**

01-100-230-100-61410-1126	MS PRINCIPAL SALARY	\$ 95,192.00	
01-100-230-100-61410-1150	CLERICAL SALARY	\$ 30,262.00	
01-100-230-100-61410-2100	FICA BENEFITS	\$ 9,636.00	
01-100-230-100-61410-2210	VRS BENEFITS	\$ 20,519.00	
01-100-230-100-61410-2400	GLI BENEFITS	\$ 1,655.00	
01-100-230-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,494.00	
01-100-230-100-61410-5400	LEASE & RENTAL	\$ 5,500.00	
01-100-230-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,000.00	
<b>SUB-TOTAL</b>			<b>\$ 165,258.00</b>

**PMMS-sped classroom instruct.**

01-100-230-200-61100-1120	MS SPED INSTRUCTIONAL SALARIES	\$ 165,852.00	
01-100-230-200-61100-2100	FICA BENEFITS	\$ 12,688.00	
01-100-230-200-61100-2210	VRS BENEFITS	\$ 26,598.00	
01-100-230-200-61100-2400	GLI BENEFITS	\$ 2,145.00	
01-100-230-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,937.00	
<b>SUB-TOTAL</b>			<b>\$ 209,220.00</b>

**PMMS-vocational classroom instruction**

01-100-230-300-61100-6000	MS VOCATIONAL MATERIALS & SUPPLIES	\$ 1,250.00	
<b>SUB-TOTAL</b>			<b>\$ 1,250.00</b>

<b>PMMS TOTAL</b>	<b>\$ 1,027,002.00</b>
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**PMHS-classroom instruction**

01-100-310-100-61100-1120	HS INSTRUCTIONAL SALARIES	\$ 835,466.00	
01-100-310-100-61100-1124	DRIVERS EDUCATION	\$ 4,000.00	
01-100-310-100-61100-1151	AIDE SALARY	\$ 17,623.00	
01-100-310-100-61100-1520	SUBSTITUTE TEACHER SALARIES	\$ 8,983.00	
01-100-310-100-61100-1620	SUPPLEMENTAL SALARIES-coaches	\$ 150,000.00	
01-100-310-100-61100-2100	FICA BENEFITS	\$ 79,261.00	
01-100-310-100-61100-2210	VRS BENEFITS	\$ 126,675.00	
01-100-310-100-61100-2220	HYBRID BENEFITS	\$ 6,263.00	
01-100-310-100-61100-2400	GLI BENEFITS	\$ 10,719.00	
01-100-310-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 984.00	
01-100-310-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 9,679.00	
01-100-310-100-61100-3009	AP PROGRAM	\$ 10,000.00	
01-100-310-100-61100-5997	PROJECT GRADUATION SCHOOL YR	\$ 7,000.00	
01-100-310-100-61100-5998	PROJECT GRADUATION SUMMER SCHOOL	\$ 8,000.00	
01-100-310-100-61100-6001	ATHLETIC REIMBURSEMENT	\$ 8,000.00	
01-100-310-100-61100-6003	ART INSTRUCTIONAL MATERIALS	\$ 1,250.00	
01-100-310-100-61100-6004	BAND MATERIAL & SUPPLIES	\$ 1,000.00	
01-100-310-100-61100-6029	SACS ACCREDITATION	\$ -	
01-100-310-100-61100-6030	INSTRUCTIONAL MATERIALS	\$ 3,500.00	
01-100-310-100-61100-6033	PE INSTRUCTIONAL MATERIALS	\$ 800.00	
<b>SUB-TOTAL</b>			<b>\$ 1,289,203.00</b>

**2021-2022  
PROPOSED BUDGET**

**PMHS-guidance services**

01-100-310-100-61210-1123	HS GUIDANCE SALARY	\$ 133,840.00
01-100-310-100-61210-2100	FICA BENEFITS	\$ 10,239.00
01-100-310-100-61210-2210	VRS BENEFITS	\$ 21,580.00
01-100-310-100-61210-2400	GLI BENEFITS	\$ 1,740.00
01-100-310-100-61210-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,572.00
01-100-310-100-61210-6000	GUIDANCE MATERIAL & SUPPLIES	\$ 1,500.00
<b>SUB-TOTAL</b>		<b>\$ 170,471.00</b>

**PMHS-media services**

01-100-310-100-61320-1122	HS MEDIA SPECIALIST SALARY	\$ 49,102.00
01-100-310-100-61320-2100	FICA BENEFITS	\$ 3,757.00
01-100-310-100-61320-2210	VRS BENEFITS	\$ 7,179.00
01-100-310-100-61320-2220	HYBRID BENEFITS	\$ 983.00
01-100-310-100-61320-2400	GLI BENEFITS	\$ 658.00
01-100-310-100-61320-2510	HYBRID DISABILITY BENEFITS	\$ 133.00
01-100-310-100-61320-2750	HEALTH CARE CREDIT BENEFITS	\$ 595.00
01-100-310-100-61320-6000	MEDIA INSTRUCTIONAL MATERIALS	\$ 2,500.00
<b>SUB-TOTAL</b>		<b>\$ 64,907.00</b>

**PMHS-office of the principal**

01-100-310-100-61410-1126	HS PRINCIPAL SALARY	\$ 80,427.00
01-100-310-100-61410-1127	ASS'T PRINCIPAL SALARY	\$ 76,325.00
01-100-310-100-61410-1128	DIRECTOR OF ATHLETICS	\$ 78,750.00
01-100-310-100-61410-1150	CLERICAL SALARY	\$ 106,936.00
01-100-310-100-61410-2100	FICA BENEFITS	\$ 26,197.00
01-100-310-100-61410-2210	VRS BENEFITS	\$ 55,450.00
01-100-310-100-61410-2220	HYBRID BENEFITS	\$ 633.00
01-100-310-100-61410-2400	GLI BENEFITS	\$ 4,522.00
01-100-310-100-61410-2510	HYBRID DISABILITY BENEFITS	\$ 86.00
01-100-310-100-61410-2750	HEALTH CARE CREDIT BENEFITS	\$ 4,083.00
01-100-310-100-61410-5400	LEASE & RENTAL	\$ 10,200.00
01-100-310-100-61410-6000	PRINCIPAL MATERIALS & SUPPLIES	\$ 1,500.00
<b>SUB-TOTAL</b>		<b>\$ 445,109.00</b>

**PMHS-sped classroom instruction**

01-100-310-200-61100-1120	HS SPED INSTRUCTIONAL SALARIES	\$ 213,611.00
01-100-310-200-61100-2100	FICA BENEFITS	\$ 16,342.00
01-100-310-200-61100-2210	VRS BENEFITS	\$ 35,036.00
01-100-310-200-61100-2220	HYBRID BENEFITS	\$ 467.00
01-100-310-200-61100-2400	GLI BENEFITS	\$ 2,863.00
01-100-310-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 126.00
01-100-310-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 2,585.00
<b>SUB-TOTAL</b>		<b>\$ 271,030.00</b>

**PMHS-vocational classroom instruction**

01-100-310-300-61100-1120	HS VOC INSTRUCTIONAL SALARIES	\$ 232,092.00
01-100-310-300-61100-2100	FICA BENEFITS	\$ 17,755.00
01-100-310-300-61100-2210	VRS BENEFITS	\$ 38,067.00
01-100-310-300-61100-2220	HYBRID BENEFITS	\$ 342.00

**2021-2022  
PROPOSED BUDGET**

01-100-310-300-61100-2400	GLI BENEFITS	\$	3,097.00
01-100-310-300-61100-2510	HYBRID DISABILITY BENEFITS	\$	93.00
01-100-310-300-61100-2750	HEALTH CARE CREDIT BENEFITS	\$	2,797.00
01-100-310-300-61100-6000	MATERIALS & SUPPLIES	\$	9,000.00
01-100-310-300-61100-6004	TESTING MATERIALS	\$	3,000.00
01-100-310-300-61100-8200	VOCATIONAL STATE EQUIPMENT	\$	5,000.00
<b>SUB-TOTAL</b>			<b>\$ 311,243.00</b>

**PMHS-gifted classroom instruction**

01-100-310-400-61100-3003	GOVERNORS SCHOOL	\$	17,042.00
01-100-310-400-61100-3004	DUAL ENROLLMENT	\$	38,079.00
01-100-310-400-61100-6000	MATERIALS & SUPPLIES	\$	250.00
<b>SUB-TOTAL</b>			<b>\$ 55,371.00</b>

<b>PMHS TOTAL</b>	<b>\$ 2,607,334.00</b>
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**District Wide classroom instruction**

01-100-900-100-61100-2100	FICA BENEFITS	\$	4,278.00
01-100-900-100-61100-2300	DIVISION WIDE HEALTH INSURANCE	\$	1,450,000.00
01-100-900-100-61100-2301	RETIREE HEALTH	\$	217,204.00
01-100-900-100-61100-2302	RETIREE SICK LEAVE	\$	27,500.00
01-100-900-100-61100-2600	UNEMPLOYMENT BENEFITS	\$	5,000.00
01-100-900-100-61100-2700	WORKER COMPENSATION	\$	41,000.00
01-100-900-100-61100-2801	RETIREE VACATION PAY	\$	28,500.00
<b>SUB-TOTAL</b>			<b>\$ 1,773,482.00</b>

**District Wide-homebound instruction**

01-100-900-100-61230-1120	INSTRUCTIONAL SALARIES	\$	1,583.00
01-100-900-100-61230-2100	FICA BENEFITS	\$	121.00
			<b>\$ 1,704.00</b>

**District Wide-improvement of instruction**

01-100-900-100-61310-1130	DIRECTOR OF ADMINISTRATION	\$	94,833.00
01-100-900-100-61310-1321	REMEDIAL SUMMER SCHOOL	\$	30,045.00
01-100-900-100-61310-2100	FICA BENEFITS	\$	10,319.00
01-100-900-100-61310-2210	VRS BENEFITS	\$	15,762.00
01-100-900-100-61310-2400	GLI BENEFITS	\$	1,271.00
01-100-900-100-61310-2750	HEALTH CARE CREDIT BENEFITS	\$	1,148.00
01-100-900-100-61310-2822	TEACHER TRAINING	\$	52,696.00
01-100-900-100-61310-3009	GIFTED EDUCATION MATERIALS	\$	1,000.00
01-100-900-100-61310-3010	SOL REMEDIATION	\$	10,000.00
01-100-900-100-61310-5860	TUITION REIMBURSEMENT	\$	18,000.00
01-100-900-100-61310-6000	MATERIALS & SUPPLIES	\$	2,000.00
01-100-900-100-61310-6004	Regional ALT ED	\$	50,809.00
01-100-900-100-61310-6005	TESTING MATERIALS	\$	7,772.00
01-100-900-100-61310-6220	TEXTBOOKS	\$	74,057.00
01-100-900-100-61310-6221	TEXTBOOKS (LOCAL)	\$	17,292.00
<b>SUB-TOTAL</b>			<b>\$ 387,004.00</b>

**2021-2022  
PROPOSED BUDGET**

**District Wide-health**

01-100-900-100-62220-1131	SCHOOL NURSE	\$	49,211.00
01-100-900-100-62220-2100	FICA BENEFITS	\$	3,765.00
01-100-900-100-62220-2210	VRS BENEFITS	\$	7,441.00
01-100-900-100-62220-2220	HYBRID BENEFITS	\$	739.00
01-100-900-100-62220-2400	GLI BENEFITS	\$	660.00
01-100-900-100-62220-2510	HYBRID DISABILITY BENEFITS	\$	133.00
01-100-900-100-62220-2750	HEALTH CARE CREDIT BENEFITS	\$	596.00
01-100-900-100-62220-6000	HEALTH MATERIALS/SUPPLIES/EIPENS	\$	4,000.00
<b>SUB-TOTAL</b>			<b>\$ 66,545.00</b>

**District Wide-instructional support technology**

01-100-900-100-68200-1133	TECHNOLOGY DIRECTOR	\$	51,450.00
01-100-900-100-68200-1141	WEBSITE/TECHNOLOGY SPECIALIST		
01-100-900-100-68200-1142	DATA MANAGEMENT	\$	60,452.00
01-100-900-100-68200-1146	TECHNOLOGY SPECIALIST	\$	40,615.00
01-100-900-100-68200-2100	FICA BENEFITS	\$	12,509.00
01-100-900-100-68200-2210	VRS BENEFITS	\$	15,376.00
01-100-900-100-68200-2220	HYBRID BENEFITS	\$	1,422.00
01-100-900-100-68200-2400	GLI BENEFITS	\$	1,355.00
01-100-900-100-68200-2510	HYBRID DISABILITY BENEFITS	\$	110.00
01-100-900-100-68200-2750	HEALTH CARE CREDIT BENEFITS	\$	1,223.00
01-100-900-100-68200-3015	POWER SCHOOL	\$	27,000.00
01-100-900-100-68200-5045	HARDWARD-REPAIR/REPLACEMENT	\$	115,000.00
01-100-900-100-68200-5046	LAN/WAN SUPPORT	\$	50,000.00
01-100-900-100-68200-5200	TELEPHONE/INTERNET	\$	66,138.00
01-100-900-100-68200-5241	SCHOOL MESSENGER	\$	6,000.00
01-100-900-100-68200-6020	TECHNOLOGY (LOCAL)	\$	21,800.00
01-100-900-100-68200-6025	CONTENT FILTER-INTERNET	\$	3,000.00
01-100-900-100-68200-6041	TECHNOLOGY TRAINING	\$	11,000.00
01-100-900-100-68200-6042	E-RATE CONSULTING	\$	12,000.00
01-100-900-100-68200-6044	INSTRUCTIONAL SOFTWARE	\$	15,000.00
<b>SUB-TOTAL</b>			<b>\$ 511,450.00</b>

**District Wide-sped classroom instruction**

01-100-900-200-61100-1132	DIRECTOR OF SPECIAL EDUCATION	\$	87,226.00
01-100-900-200-61100-1180	SPED HOMEBASED SALARIES	\$	6,673.00
01-100-900-200-61100-2100	FICA BENEFITS	\$	14,497.00
01-100-900-200-61100-2210	VRS BENEFITS	\$	1,169.00
01-100-900-200-61100-2400	GLI BENEFITS	\$	1,056.00
01-100-900-200-61100-2750	HEALTH DISABILITY BENEFITS	\$	1,031.83
01-100-900-200-61100-3000	PURCHASED SERVICES/AIDE	\$	62,936.00
01-100-900-200-61100-3001	OCCUPATIONAL THERAPY	\$	22,500.00
01-100-900-200-61100-3002	PHYSICAL/SPEECH THERAPY	\$	78,335.00
01-100-900-200-61100-6030	TESTING MATERIALS	\$	17,500.00
<b>SUB-TOTAL</b>			<b>\$ 292,923.83</b>

**2021-2022  
PROPOSED BUDGET**

**administration-school board**

01-100-910-000-62110-1111	BOARD MEMBER SALARIES	\$	13,200.00
01-100-910-000-62110-2100	FICA BENEFITS	\$	1,010.00
01-100-910-000-62110-5500	TRAVEL	\$	2,000.00
<b>SUB-TOTAL</b>			<b>\$ 16,210.00</b>

**Administration-office of the superintendent**

01-100-910-000-62120-1112	SUPERINTENDENT SALARY	\$	143,632.00
01-100-910-000-62120-1150	CLERICAL SALARY	\$	125,795.00
01-100-910-000-62120-1160	SUMMER WORK PROGRAM	\$	10,000.00
01-100-910-000-62120-2100	FICA BENEFITS	\$	21,377.00
01-100-910-000-62120-2210	VRS BENEFITS	\$	39,928.00
01-100-910-000-62120-2400	GLI BENEFITS	\$	3,220.00
01-100-910-000-62120-2750	HEALTH CARE CREDIT BENEFITS	\$	2,907.00
01-100-910-000-62120-2800	OTHER BENEFITS	\$	13,600.00
01-100-910-000-62120-3000	PURCHASED SERVICES/AUDITORS	\$	10,311.00
01-100-910-000-62120-3007	CLASSIFIED ADVERTISEMENTS	\$	2,500.00
01-100-910-000-62120-3150	LEGAL SERVICES	\$	15,000.00
01-100-910-000-62120-5000	TRAVEL/CARD SERVICES	\$	10,000.00
01-100-910-000-62120-5201	POSTAGE	\$	6,000.00
01-100-910-000-62120-5300	ACTUARIAL SERVICES-RISK INSURANCE	\$	6,000.00
01-100-910-000-62120-5301	SCHOOL BOARD LIABILITY INSURANCE	\$	5,358.00
01-100-910-000-62120-5302	GENERAL LIABILITY INSURANCE	\$	3,617.00
01-100-910-000-62120-5400	LEASE & RENTAL	\$	7,500.00
01-100-910-000-62120-5800	MISCELLANEOUS	\$	2,500.00
01-100-910-000-62120-5801	VASS/BSBA DUES	\$	10,700.00
01-100-910-000-62120-5803	PARTNERSHIP DUES	\$	1,200.00
01-100-910-000-62120-5804	PRINTING COSTS	\$	1,000.00
01-100-910-000-62120-5805	FINGERPRINTING	\$	1,000.00
01-100-910-000-62120-5809	DIVISION PAPER ORDER	\$	6,120.00
01-100-910-000-62120-6000	MATERIALS & SUPPLIES	\$	2,000.00
01-100-910-000-62120-6043	RDA SOFTWARE	\$	20,000.00
<b>SUB-TOTAL</b>			<b>\$ 471,265.00</b>

**Administration-transportation**

01-100-910-000-63000-1138	TRANSPORTATION SUPERVISOR	\$	53,393.00
01-100-910-000-63000-1163	HS CLASS SHUTTLE	\$	9,500.00
01-100-910-000-63000-1164	ENDERLY-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1165	KLING-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1166	PMMS-FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1167	PMHS -FIELD TRIPS	\$	1,000.00
01-100-910-000-63000-1168	VPI DRIVER	\$	11,955.00
01-100-910-000-63000-1170	BUS DRIVERS	\$	86,752.00
01-100-910-000-63000-1171	BUS AIDES	\$	9,500.00
01-100-910-000-63000-1172	BUS DRIVERS-ATHLETICS	\$	11,500.00
01-100-910-000-63000-1173	BUS DRIVERS-BAND	\$	1,500.00
01-100-910-000-63000-1175	SUMMER SCHOOL DRIVERS	\$	3,250.00
01-100-910-000-63000-1176	BUS DRIVER - SPED	\$	30,000.00



**2021-2022  
PROPOSED BUDGET**

01-100-910-000-63000-1177	BUS DRIVER - GOV SCHOOL	\$ 7,750.00
01-100-910-000-63000-1179	DRIVER-MISCELLANEOUS	\$ 3,500.00
01-100-910-000-63000-2100	FICA BENEFITS	\$ 17,794.00
01-100-910-000-63000-2210	VRS BENEFITS	\$ 9,756.00
01-100-910-000-63000-2220	HYBRID BENEFITS	\$ 919.00
01-100-910-000-63000-2400	GLI BENEFITS	\$ 1,633.00
01-100-910-000-63000-2510	HYBRID DISABILITY BENEFITS	\$ 214.00
01-100-910-000-63000-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,311.00
01-100-910-000-63000-3000	PURCHASED SERVICES/VEHICLE REPAIR	\$ 10,500.00
01-100-910-000-63000-3002	PHYSICALS & DRUG TESTING	\$ 1,250.00
01-100-910-000-63000-5300	INSURANCE	\$ 13,000.00
01-100-910-000-63000-5500	STATE CONFERENCE FEES	\$ 500.00
01-100-910-000-63000-6000	MATERIALS & SUPPLIES	\$ 150.00
01-100-910-000-63000-6001	VEHICLE MATERIALS & SUPPLIES - PARTS	\$ 22,945.00
01-100-910-000-63000-6008	VEHICLE FUEL	\$ 40,000.00
01-100-910-000-63000-6009	VEHICLE MAINTENANCE	\$ 8,000.00
<b>SUB-TOTAL</b>		<b>\$ 360,572.00</b>

**Administration-maintenance**

01-100-910-000-64000-1139	MAINTENANCE SUPERVISOR	\$ 44,573.00
01-100-910-000-64000-1191	CUSTODIAL SALARIES	\$ 250,320.00
01-100-910-000-64000-2100	FICA BENEFITS	\$ 22,560.00
01-100-910-000-64000-2210	VRS BENEFITS	\$ 12,541.00
01-100-910-000-64000-2220	HYBRID BENEFITS	\$ 1,393.00
01-100-910-000-64000-2400	GLI BENEFITS	\$ 3,808.00
01-100-910-000-64000-2510	HYBRID DISABILITY BENEFITS	\$ 763.00
01-100-910-000-64000-2750	HEALTH CARE CREDIT BENEFITS	\$ 3,424.00
01-100-910-000-64000-3000	PURCHASED SERVICES	\$ 49,180.00
01-100-910-000-64000-5101	ELECTRICAL SERVICE	\$ 186,653.00
01-100-910-000-64000-5102	FUEL	\$ 164,000.00
01-100-910-000-64000-5300	INSURANCE	\$ 28,000.00
01-100-910-000-64000-6009	RAMSEY CENTER EXPENDITURES	\$ 3,000.00
01-100-910-000-64000-6010	REPAIRS - GYM	\$ 5,000.00
01-100-910-000-64000-6011	REPAIRS - ROOFING	\$ 10,000.00
01-100-910-000-64000-6012	REPAIRS - PLUMBING	\$ 5,000.00
01-100-910-000-64000-6013	REPAIRS - ELECTRICAL	\$ 7,000.00
01-100-910-000-64000-6014	BUILDING SUPPLIES	\$ 15,000.00
01-100-910-000-64000-6015	REPAIRS - BOILERS	\$ 22,089.00
01-100-910-000-64000-6016	CUSTODIAL SUPPLIES	\$ 22,500.00
01-100-910-000-64000-6018	OTHER MAINTENANCE SUPPLIES	\$ 20,519.00
01-100-910-000-64000-8200	CAPITAL OUTLAY ADDITIONS	\$ 25,000.00
<b>SUB-TOTAL</b>		<b>\$ 902,323.00</b>

**DEBT SERVICES**

01-100-910-000-67000-6029	BUS PAYMENT	\$ 53,474.00
01-100-910-000-67000-9300	DEBT SERVICES-PMHS LOAN	\$ 140,000.00
		<b>\$ 193,474.00</b>

**2021-2022  
PROPOSED BUDGET**

**Title I - classroom instruction**

01-410-200-100-61100-1120	TITLE I - INSTRUCTIONAL SALARIES	\$ 102,048.00
01-410-200-100-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 58,506.00
01-410-200-100-61100-2100	FICA BENEFITS	\$ 12,283.00
01-410-200-100-61100-2210	VRS BENEFITS	\$ 24,041.00
01-410-200-100-61100-2220	HYBRID BENEFITS	\$ 2,644.00
01-410-200-100-61100-2400	GLI BENEFITS	\$ 2,152.00
01-410-200-100-61100-2510	HYBRID DISABILITY BENEFITS	\$ 260.00
01-410-200-100-61100-2750	HEALTH CARE BENEFITS	\$ 1,943.00
01-410-200-100-61100-3000	PURCHASED SERVICES	\$ 5,000.00
01-410-200-100-61100-5510	TRAVEL	
01-410-200-100-61100-6000	MATERIALS AND SUPPLIES	\$ 13,123.00
01-410-200-100-61100-6001	TITLE I CARRYOVER MONEY	
<b>SUB-TOTAL</b>		<b>\$ 222,000.00</b>

**Title 2 Part A - classroom instruction**

01-415-900-100-61100-1120	TITLE 2 PART A INSTRUCTIONAL SALARIES	\$ 10,000.00
01-415-900-100-61100-2100	TITLE 2 PART A FICA	\$ 765.00
01-415-900-100-61100-2821	PROFESSIONAL DEVELOPMENT	\$ 15,703.00
01-415-900-100-61100-5510	TRAVEL	\$ 3,000.00
01-415-900-100-61100-6000	TITLE 2-A MATERIALS & SUPPLIES	\$ 2,000.00
01-415-900-100-61100-6001	CARRY OVER MONEY	
		<b>\$ 31,468.00</b>

**TITLE IV STUDENT SUPPORT & ACADEMIC ENRICHMENT**

01-440-900-100-61100-1120	SALARIES	\$ 15,540.00
01-440-900-100-61100-2100	FICA	\$ 1,189.00
01-440-900-100-61100-3000	PURCHASE SERVICES	\$ 1,322.00
01-440-900-100-61100-5000	OTHER CHARGES - TRAVEL	
01-440-900-100-61100-6000	MATERIALS & SUPPLIES	
		<b>\$ 18,051.00</b>

**SPED - Title VI part B - classroom instruction**

01-450-900-200-61100-1151	INSTRUCTIONAL ASS'T SALARIES	\$ 158,233.00
01-450-900-200-61100-2100	FICA BENEFITS	\$ 12,105.00
01-450-900-200-61100-2210	VRS BENEFITS	\$ 23,092.00
01-450-900-200-61100-2220	HYBRID BENEFITS	\$ 2,792.00
01-450-900-200-61100-2400	GLI BENEFITS	\$ 2,087.00
01-450-900-200-61100-2510	HYBRID DISABILITY BENEFITS	\$ 421.00
01-450-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 1,885.00
<b>SUB-TOTAL</b>		<b>\$ 200,615.00</b>

**TITLE V RURAL AND LOW INCOME GRANT**

01-455-900-100-61100-3000	PURCHASED SERVICES	\$ 16,800.00
01-455-900-100-61100-6000	MATERIALS & SUPPLIES	\$ 1,200.00
<b>SUB-TOTAL</b>		<b>\$ 18,000.00</b>

**2021-2022  
PROPOSED BUDGET**

**Preschool grant-classroom instruction**

01-460-900-200-61100-1120	TITLE VI B - INSTRUCTIONAL SALARIES	\$ 14,142.00
01-460-900-200-61100-2100	FICA BENEFITS	\$ 1,082.00
01-460-900-200-61100-2210	VRS BENEFITS	\$ -
01-460-900-200-61100-2220	HYBIRD BENEFITS	\$ -
01-460-900-200-61100-2400	GLI BENEFITS	\$ -
01-460-900-200-61100-2510	HYBIRD DISABILITY BENEFITS	\$ -
01-460-900-200-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ -
01-460-900-200-61100-6000	MATERIALS AND SUPPLIES	
01-460-900-200-61100-6001	CARRY OVER MONEY	
<b>SUB-TOTAL</b>		<b>\$ 15,224.00</b>

**ISAEP - classroom instruction**

01-480-900-100-61100-1120	ISAEP - INSTRUCTIONAL SALARIES	\$ 8,386.00
01-480-900-100-61100-2100	FICA	\$ 641.53
01-480-900-100-61100-6000	MATERIALS AND SUPPLIES	
<b>SUB-TOTAL</b>		<b>\$ 9,027.53</b>

**Mentor Teacher-classroom instruction**

01-490-900-100-61100-1120	SALARIES	\$ 675.00
01-490-900-100-61100-2100	FICA	\$ 51.64
<b>SUB-TOTAL</b>		<b>\$ 726.64</b>

**Early intervention (PALS)**

01-500-900-100-61100-1120	PALS - SALARY	\$ 20,335.00
01-500-900-100-61100-2100	FICA BENEFITS	\$ 1,556.00
01-500-900-100-61100-2210	VRS BENEFITS	\$ 3,214.00
01-500-900-100-61100-2400	GLI BENEFITS	\$ 260.00
01-500-900-100-61100-2750	HEALTH CARE CREDIT BENEFITS	\$ 234.00
<b>SUB-TOTAL</b>		<b>\$ 25,599.00</b>

**Adult education**

01-510-900-100-61100-1120	ADULT ED - INSTRUCTIONAL SALARIES	\$ 4,000.00
01-510-900-100-61000-2100	FICA BENEFITS	\$ 306.00
<b>SUB-TOTAL</b>		<b>\$ 4,306.00</b>

**Perkins - classroom instruction**

01-540-900-100-61100-8200	PERKINS- CAPITAL OUTLAY ADDITIONS	\$ 21,500.00
<b>SUB-TOTAL</b>		<b>\$ 21,500.00</b>

**TOTAL SCHOOL FUND \$ 11,269,959.00**

**BASED ON PROJECTED AMENDMENTS ADOPTED BY THE SPECIAL SESSION GENERAL ASSEMBLY ON 3/9/2021**

**2021-2022  
PROPOSED BUDGET**

**SCHOOL NUTRITION**

02-100-900-000-65100-1192	FOOD SREVICE SALARIES	\$	99,705.00
02-100-900-000-65100-1193	PART-TIME WORKERS	\$	68,488.00
02-100-900-000-65100-2100	FICA BENEFITS	\$	12,867.00
02-100-900-000-65100-2210	VRS BENEFITS	\$	1,017.00
02-100-900-000-65100-2220	HYBRID BENEFITS	\$	627.00
02-100-900-000-65100-2300	HEALTH BENEFITS	\$	45,336.00
02-100-900-000-65100-2400	GLI BENEFITS	\$	1,199.00
02-100-900-000-65100-2510	HYBRID DISABILITY BENEFITS	\$	159.00
02-100-900-000-65100-2600	VEC BENEFITS	\$	291.00
02-100-900-000-65100-2750	HEALTH CARE CREDIT BENEFITS	\$	780.00
02-100-900-000-65100-3000	PURCHASE SERVICES	\$	26,000.00
02-100-900-000-65100-6000	MATERIALS AND SUPPLIES	\$	15,500.00
02-100-900-000-65100-6002	FOOD SUPPLY PURCHASES	\$	138,500.00
02-100-900-000-65100-6043	PAYROLL SOFTWARE	\$	3,200.00
<b>TOTAL NUTRITION</b>		<b>\$</b>	<b>413,669.00</b>

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**



**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**

**2021-2022  
PROPOSED BUDGET**