

2022-2023: 21st Century K -12 Budget

Total Funding: \$300,000 for three (3) Grants

		SALARIES & OTHER CERTIFIED/CLASSIFIED PAY									CONTRACTUAL SERVICES		
OBJECT Code	Description	District Program Director 220 day contract 7 hrs per day	Assistant Director & Site Coordinator 220 day contract 7 hrs per day	Site Coordinator 220 day contract 7 hrs per day	Site Coordinator Part-Time 34 Weeks 19.5 hrs per week	(4) Certified Moving in the Morning (2) NPS & (2) NIS	(1) Certified Moving in the Morning NHS	(6) Certified After School (2) NPS, (2) NIS, (2) NHS	(6) Certified Staff STEAM Summer School (2) NPS, (2) NIS, (2) NHS	(2) Classified Staff After School (1) NPS, (1) NIS	Contractual: Brighten Center YLD Program 5th - 8th Grade and Teen Coalition 9th - 12th	Contractual: Brighten Center (18) Skill Building 6 per grant @ \$250 each	Other Contractual: Enrichment Programs
Budget Allocations		\$ 85,263.84	\$ 65,774.52	\$ 61,993.56	\$ 22,061.33	\$ 24,407.56	\$ 3,050.93	\$ 43,676.61	\$ 51,384.24	\$ 14,218.20	\$ 8,867.25	\$ 4,500.00	\$ 15,000.00
0110	Certified Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0113	Other Certified	\$ -	\$ -	\$ -	\$ -	\$ 20,520.00	\$ 2,565.00	\$ 36,720.00	\$ 43,200.00	\$ -	\$ -	\$ -	\$ -
0120	Certified Substitute Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0130	Classified Salaries	\$ 55,000.00	\$ 40,897.60	\$ 39,397.60	\$ 16,575.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0131	Other Classified Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,200.00	\$ -	\$ -	\$ -
0211	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0214	Dental Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0221	Employer FICA Contribution	\$ 3,410.00	\$ 2,535.65	\$ 2,442.65	\$ 1,027.65	\$ -	\$ -	\$ -	\$ -	\$ 632.40	\$ -	\$ -	\$ -
0222	Medicare	\$ 797.50	\$ 593.02	\$ 571.27	\$ 240.34	\$ 297.56	\$ 37.19	\$ 532.44	\$ 626.40	\$ 147.90	\$ -	\$ -	\$ -
0231	Employer Retirement Contribution	\$ -	\$ -	\$ -	\$ -	\$ 3,304.76	\$ 413.09	\$ 5,913.75	\$ 6,957.36	\$ -	\$ -	\$ -	\$ -
0232	CERS Employer Contribution	\$ 14,822.50	\$ 11,021.90	\$ 10,617.65	\$ 3,987.95	\$ -	\$ -	\$ -	\$ -	\$ 2,454.12	\$ -	\$ -	\$ -
0253	Unemployment Insurance	\$ 600.00	\$ 600.00	\$ 600.00	\$ 165.75	\$ 205.20	\$ 25.65	\$ 367.20	\$ 432.00	\$ 744.00	\$ -	\$ -	\$ -
0260	Workmen's Compensation	\$ 154.00	\$ 114.51	\$ 110.31	\$ 64.64	\$ 80.04	\$ 10.00	\$ 143.22	\$ 168.48	\$ 39.78	\$ -	\$ -	\$ -
0294	Fed Fund Health Insurance Benefits	\$ 9,915.84	\$ 9,915.84	\$ 8,158.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0296	Fed Fund State Admin Fee	\$ 96.00	\$ 96.00	\$ 96.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0297	Fed Fund Flex Spend Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0338	Registration Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0349	Other Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,867.25	\$ 4,500.00	\$ 15,000.00
0534	Cell Phone Services	\$ 468.00	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0580	Travel	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0610	General Supplies	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0894	Instructional Field Trips	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0913	Indirect Costs	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTALS	\$	85,263.84	\$	65,774.52	\$	61,993.56	\$	22,061.33	\$	24,407.56	\$	3,050.93	\$	43,676.61	\$	51,384.24	\$	14,218.20	\$	8,867.25	\$	4,500.00	\$	15,000.00
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NEED TO ALLOCATE		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
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