

2022/23 Final Budget
Presented June 20, 2022

		2022/23 Final Budget Presented 6.20.22	2022/23 Final COVID Funds Budget	Total 2022/23 Final Budget Presented 6.20.22		
Local Revenue	6111	Real Estate Taxes	6,028,150	-	6,028,150	
	6113	Public Utility Realty Taxes	7,500	-	7,500	
	6114	Payments in Lieu of Current Taxes	22,095	-	22,095	
	6151	Earned Income Taxes	2,217,552	-	2,217,552	
	6153	Real Estate Transfer Taxes	150,000	-	150,000	
	6400	Delinquent Real Estate Taxes	375,000	-	375,000	
	6500	Earnings on Investments	15,000	-	15,000	
	6700	Athletic Event Admissions	33,900	-	33,900	
	6830	IDEA Funding (from BLaST IU)	196,153	-	196,153	
	6910	Facility Rental Fees	3,000	-	3,000	
	6920	Private Donations (SWASDF)	10,000	-	10,000	
	6944	Receipts from other LEAs	10,000	-	10,000	
	6990	Miscellaneous Revenue	1,000	-	1,000	
6992	Energy Incentive Rebate	3,000	-	3,000	44.47%	
State Revenue	7111	Basic Instructional Subsidy	6,350,088	-	6,350,088	
	7112	State Share of FICA	393,352	-	393,352	
	7270	Special Education Subsidy	901,863	-	901,863	
	7310	Transportation	182,168	-	182,168	
	7330	Health Services	20,000	-	20,000	
	7340	Property Tax Reduction Allocation	707,126	-	707,126	
	7505	Ready to Learn Block Grant	228,011	-	228,011	
	7820	State Share of PSERS	1,812,566	33,088	1,845,654	52.10%
Federal	8514	Title I	339,232		339,232	
	8515	Title II	46,731		46,731	
	8517	Title IV	25,705		25,705	
	8744	ARP ESSER	-	287,536	287,536	3.43%
	Total Revenue	20,079,192	320,624	20,399,816	100.00%	

Expenses	100	Salaries	8,569,722	156,400	8,726,122	42.78%
	200	Employee Benefits	6,063,844	138,224	6,202,068	30.40%
	300	Purchased Professional & Technical Services	881,977	26,000	907,977	4.45%
	400	Purchased Property Services	320,154	-	320,154	1.57%
	500	Other Purchased Services	1,939,537	-	1,939,537	9.51%
	600	Supplies	817,772	-	817,772	4.01%
	700	Property	36,558	-	36,558	0.18%
	800	Other Objects	163,485	-	163,485	0.80%
	900	Debt Service Payment	1,286,143	-	1,286,143	6.30%
	900	Transfer to Capital Reserve	-	-	-	0.00%
		Total Expense	20,079,192	320,624	20,399,816	100.00%

Increase or (Decrease) in Fund Balance	-	-
Beginning Fund Balance	2,693,706	2,693,706
Ending Fund Balance	<u>2,693,706</u>	<u>2,693,706</u>

2022/23 Final Budget
Presented June 20, 2022

		2021/22 Final Budget	2022/23 Preliminary Budget	2022/23 April Proposed Final Budget	2022/23 May Proposed Final Budget	2022/23 Final Budget Presented 6.6.22	2022/23 Final Budget Presented 6.20.22	
Local Revenue	6111	Real Estate Taxes	5,781,740	6,685,976	6,685,976	6,052,768	5,937,034	6,028,150
	6113	Public Utility Realty Taxes	7,500	7,500	7,500	7,500	7,500	7,500
	6114	Payments in Lieu of Current Taxes	22,095	22,095	22,095	22,095	22,095	22,095
	6151	Earned Income Taxes	2,128,420	2,128,420	2,153,420	2,203,420	2,217,552	2,217,552
	6153	Real Estate Transfer Taxes	125,000	125,000	150,000	150,000	150,000	150,000
	6400	Delinquent Real Estate Taxes	350,000	350,000	375,000	375,000	375,000	375,000
	6500	Earnings on Investments	15,000	15,000	15,000	15,000	15,000	15,000
	6700	Athletic Event Admissions	33,900	33,900	33,900	33,900	33,900	33,900
	6830	IDEA Funding (from BLAST IU)	193,164	193,164	193,164	193,164	196,153	196,153
	6910	Facility Rental Fees	3,000	3,000	3,000	3,000	3,000	3,000
	6920	Private Donations (SWASDF)	10,000	10,000	10,000	10,000	10,000	10,000
	6944	Receipts from other LEAs	10,000	10,000	10,000	10,000	10,000	10,000
	6990	Miscellaneous Revenue	1,000	1,000	1,000	1,000	1,000	1,000
	6992	Energy Incentive Rebate	3,000	3,000	3,000	3,000	3,000	3,000
State Revenue	7111	Basic Instructional Subsidy	6,154,310	6,340,575	6,340,575	6,340,575	6,340,575	6,350,088
	7112	State Share of FICA	390,128	399,797	392,698	393,115	391,556	393,352
	7270	Special Education Subsidy	873,486	873,486	873,486	901,863	901,863	901,863
	7310	Transportation	182,168	182,168	182,168	182,168	182,168	182,168
	7330	Health Services	20,000	20,000	20,000	20,000	20,000	20,000
	7340	Property Tax Reduction Allocation	561,789	-	-	709,447	707,126	707,126
	7505	Ready to Learn Block Grant	228,011	228,011	228,011	228,011	228,011	228,011
	7820	State Share of PSERS	1,779,322	1,840,190	1,809,553	1,811,473	1,804,286	1,812,566
Federal	8514	Title I	343,898	343,898	343,898	343,898	339,232	339,232
	8515	Title II	47,357	47,357	47,357	47,357	46,731	46,731
	8517	Title IV	26,118	26,118	26,118	26,118	25,705	25,705
	Total Revenue	19,290,406	19,889,655	19,926,919	20,083,872	19,968,487	20,079,192	

Expenses	100	Salaries	8,499,434	8,710,150	8,555,486	8,564,557	8,530,584	8,569,722
	200	Employee Benefits	6,012,827	6,065,875	6,049,016	6,055,758	6,007,277	6,063,844
	300	Purchased Professional & Technical Services	881,494	881,494	957,501	957,501	881,977	881,977
	400	Purchased Property Services	318,735	318,735	330,154	330,154	305,154	320,154
	500	Other Purchased Services	1,611,107	1,967,546	1,894,297	1,894,297	1,939,537	1,939,537
	600	Supplies	793,335	793,335	788,785	788,785	817,772	817,772
	700	Property	30,415	30,415	50,858	50,858	36,558	36,558
	800	Other Objects	158,885	158,885	156,935	156,935	163,485	163,485
	900	Debt Service Payment	746,096	746,096	746,096	1,286,143	1,286,143	1,286,143
	900	Transfer to Capital Reserve	238,078	540,047	540,047	-	-	-
		Total Expense	19,290,406	20,212,578	20,069,175	20,084,988	19,968,487	20,079,192

Increase or (Decrease) in Fund Balance	-	(322,923)	(142,256)	(1,116)	-	-
Beginning Fund Balance	2,693,706	2,693,706	2,693,706	2,693,706	2,693,708	2,693,708
Ending Fund Balance	2,693,706	2,370,783	2,551,450	2,692,590	2,693,708	2,693,708

Changes Made to Roll the 2022/23 Final Budget as of 6.6.22 to the 2022/23 Final Budget as of 6.20.22

Adjust salaries and benefits

- Add HS Library position back into the General Fund Budget; assume Elementary STEM new hire at M-5 with employee/spouse health insurance
- Add 2 ESSER positions back, using ARP ESSER funding. Assume filling positions with Long Term Substitutes
- Move Library Aide back down to Rommelt (had moved to HS to cover HS library)
- Remove HS Social Studies teacher due to resignation, assume new hire at M-5 with employee/spouse health insurance

Increase turf management expense by \$15,000 (to bring total budget amount to \$35,000)

Increase Real Estate Tax Millage from .75 mills to 1.0 mills

Increase Basic Education Subsidy to balance budget

		2022/2023	2021/2022
1110 REGULAR PROGRAMS - ELEMENTARY/SECONDARY			
1110-100	Regular Programs: Salaries	4,569,180	4,516,007
1110-200	Regular Programs: Benefits	3,084,221	3,050,532
1110-329-000-10-50	Contracted Music Lessons	11,000	11,000
1110-329-000-00-00	Automated Substitute Calling Program	5,160	4,900
	Total Professional Educational Services - Other	16,160	15,900
1110-430-000-30-80	Piano Tuning	275	275
1110-430-000-30-80	Robe Cleaning	110	110
1110-430-016-10-50	Band Instrument Repair	770	550
1110-430-016-30-80	Band Instrument Repair	2,750	2,750
1110-430-000-10-35	Central Elementary Copiers (2) Lease & Maintenance; Supplies	9,000	9,000
1110-430-000-10-50	RRR Copiers (2) Lease & Maintenance; Supplies	7,300	7,300
1110-430-000-30-80	HS Copiers (3) Lease & Maintenance; Supplies	9,800	9,800
1110-430-040-00-00	District Office Copier Lease & Maintenance; Supplies	3,500	3,500
1110-430-040-00-00	Maintenance of Office Equipment	600	600
	Total Repairs & Maintenance Services	34,105	33,885
1110-562-000-00-00	Regular Charter School Students 37 @ 11,900 (PY 26 @ 11,400)	440,300	296,400
1110-562-000-00-00	Special Education Charter School Students 13 @ 23,300 (PY 6 @ 21,500)	302,900	129,000
1110-562-001-00-00	Mountie Academy HS 120 semesters @ 1,600 (PY 70 HS students @ 4,000)	192,000	280,000
1110-562-001-00-00	Mountie Academy Elem 12 semesters @ 345 (PY 20 Elem students @ 500)	4,140	10,000
	Total Tuition to Pennsylvania Charter Schools	939,340	715,400
1110-580-000-10-50	Director Attendance at Choral Festivals	264	264
1110-580-000-30-80	High School Travel	-	500
1110-580-012-30-80	Director Attendance at Choral Festivals	1,870	1,870
1110-580-016-30-80	Director Attendance at Band Festivals	2,475	1,870
	Total Conference & Travel	4,609	4,504
1110-582-031-10-35	Field Trip First Grade	900	350
1110-582-032-10-35	Field Trip Second Grade	1,000	1,000
1110-582-033-10-35	Field Trip Third Grade	2,750	177
1110-582-034-10-35	Field Trip Fourth Grade	3,000	2,000
1110-582-037-10-35	Field Trip Kindergarten	-	321
1110-582-000-10-50	Field Trips Rommelt	1,000	1,000
1110-580-000-10-50	Field Trip - IRC	1,300	1,450
1110-582-000-30-80	High School Field Trips	-	1,000
1110-582-000-30-80	Field Trips American Politics	654	529
1110-582-012-30-80	Student attendance at County, District, Regional and State Chorus	1,595	1,595
1110-582-013-30-80	Key Club Convention (move to 3200 Student Activities)	-	2,970
1110-582-013-30-80	Field Trips Chemistry	319	550
1110-582-016-30-80	Student attendance at Band Festivals	1,980	1,760
	Total Field Trips	14,498	14,702
1110-610-000-00-00	Copy Paper (all schools)	17,400	17,400
1110-610-390-10-35	Central Elementary PBIS Supplies	5,000	5,000

		2022/2023	2021/2022
1110-610-000-10-35	Central Elementary Learning A-Z Subscription	5,228	5,228
1110-610-000-10-35	Central Elementary General Supplies	30	4,851
1110-610-002-10-35	Central Elementary Art Supplies	2,023	2,357
1110-610-008-10-35	Central Elementary Physical Education Supplies	801	1,315
1110-610-012-10-35	Central Elementary Music Supplies	910	1,063
1110-610-018-10-35	Central Elementary Info Tech Supplies	770	220
1110-610-031-10-35	General Supplies First Grade	1,137	2,550
1110-610-032-10-35	General Supplies Second Grade	938	2,136
1110-610-033-10-35	General Supplies Third Grade	1,424	2,054
1110-610-034-10-35	General Supplies Fourth Grade	1,176	2,416
1110-610-037-10-35	General Supplies Kindergarten	1,226	2,472
1110-610-000-10-50	Rommelt Elementary General Supplies	5,148	4,061
1110-610-002-10-50	Rommelt Elementary Art Supplies	1,042	1,446
1110-610-008-10-50	Rommelt Elementary Physical Education Supplies	1,107	1,112
1110-610-012-10-50	Rommelt Elementary Music Supplies	1,991	1,984
1110-610-016-10-50	Rommelt Elementary Band Supplies	1,498	1,058
1110-610-018-10-35	Rommelt Elementary Info Tech Supplies	-	385
1110-610-035-10-50	General Supplies Fifth Grade	2,477	1,828
1110-610-036-10-50	General Supplies Sixth Grade	1,761	1,033
1110-610-000-30-80	High School General Supplies	24,802	26,172
1110-610-000-30-80	High School Funds to be Allocated	9,300	-
1110-610-002-30-80	High School Art General Supplies	4,936	4,920
1110-610-005-30-80	High School English General Supplies	94	533
1110-610-006-30-80	High School French and Spanish General Supplies	512	1,641
1110-610-008-30-80	High School Health/Physical Education Supplies	4,998	5,230
1110-610-011-30-80	High School Math General Supplies	-	500
1110-610-012-30-80	High School Chorus Supplies	4,015	4,515
1110-610-013-30-80	High School Science General Supplies	17,599	14,544
1110-610-015-30-80	High School Social Studies General Supplies	1,578	1,913
1110-610-016-30-80	High School Band Supplies	4,565	5,065
	Total General Supplies	125,486	127,002
1110-640-035-10-50	5th Grade English Books	446	675
1110-640-036-10-50	6th Grade English Books	491	374
1110-640-005-30-80	High School English Books	2,035	3,700
1110-640-013-30-50	High School Chemistry Resources	-	1,597
1110-640-015-30-80	High School Social Studies Books	1,040	2,252
	Total Textbooks	4,012	8,598
1110-641-031-10-35	Central Elementary 1st Grade Workbooks (Math & ELA)	7,040	2,151
1110-641-032-10-35	Central Elementary 2nd Grade Workbooks (Math & ELA)	6,072	4,376
1110-641-033-10-35	Central Elementary 3rd Grade Workbooks (Math)	3,025	2,530
1110-641-034-10-35	Central Elementary 4th Grade Workbooks (Math)	2,943	2,783
1110-641-037-10-35	Central Elementary Kindergarten Workbooks (Math & ELA)	6,930	4,383
1110-641-035-10-50	Rommelt Elementary 5th Grade Workbooks/Magazines	2,959	2,477
1110-641-036-10-50	Rommelt Elementary 6th Grade Magazines	2,283	3,482
1110-641-011-30-80	High School Math Workbooks	14,422	12,639
	Total Workbooks	45,674	34,821

		2022/2023	2021/2022
1110-750-000-10-50	Rommelt Elementary Drum Set	-	1,100
1110-750-000-30-80	Laminator	1,958	-
1110-750-000-30-80	Timpani Set (existing set is from the 1970s) - funded by private donor	-	-
1110-750-000-30-80	Band Case Replacements & Instrument Upgrades	1,100	1,100
1110-750-000-30-80	Band French Horn, Case Replacements & Instrument Upgrades	-	4,164
	Total Equipment Purchases	3,058	6,364
1110-810-012-10-50	MENC/PMEA Membership	165	165
1110-810-000-10-50	Interscholastic Reading Competition	200	200
1110-810-016-30-80	PMEA Membership Band	165	165
1110-810-012-30-80	PMEA Membership Chorus	175	165
1110-810-012-30-80	Accompanist Fees	-	660
	Total Dues & Fees	705	1,355
1110-895-010-00-00	SWASD Foundation Expense Elementary	7,500	7,500
1110-895-000-30-80	SWASD Foundation Expense Secondary	2,500	2,500
	Total Miscellaneous Expenditures	10,000	10,000
	Total 1110 Regular Programs	8,851,048	8,539,070
1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY			
1200-100	Special Programs: Salaries	1,168,908	1,188,820
1200-200	Special Programs: Benefits	764,065	767,370
1200 SPECIAL EDUCATION DIRECTOR			
1200-610-000-00-00	General Supplies	4,400	4,400
1200-640-000-00-00	Special Education Books & Materials	880	880
1200-644-000-00-00	Special Education Software from the IU	5,850	5,850
1200-750-000-00-00	Equipment	5,000	5,000
	Total Special Education Director Expense	16,130	16,130
1211 LIFE SKILLS SUPPORT			
1211-580-000-10-35	Field Trips	1,200	1,200
1211-610-000-10-35	General Supplies	664	699
	Total Life Skills Support Central	1,864	1,899
1211-320-000-30-80	IU Contracted Service Extended School Year (ESY)	5,400	5,400
1211-582-000-30-80	Field Trips	2,385	4,207
1211-610-000-30-80	General Supplies	2,025	2,461
	Total Life Skills Support Secondary	9,810	12,068
1221 DEAF OR HEARING IMPAIRED SUPPORT			
1221-322-000-00-00	IU Contracted Service Hearing Support	4,800	5,500
1224 BLIND OR VISUALLY IMPAIRED SUPPORT			
1224-322-000-00-00	IU Contracted Service Vision Support	14,100	11,500
1225 SPEECH AND LANGUAGE SUPPORT			
1225-322-000-00-00	IU Contracted Service	-	2,100

		2022/2023	2021/2022
1225-430-000-00-00	Hearing Aide Contract	270	270
1225-610-000-10-35	General Supplies	284	43
	Total Speech and Language Support	554	2,413
1231 EMOTIONAL SUPPORT			
1231-322-000-00-00	Emotional Support Outside Placements	125,000	107,000
	Total Emotional Support	125,000	107,000
1233 AUTISTIC SUPPORT			
1233-322-000-10-00	IU Contracted Service Autistic Support 5 students (PY 6 students)	166,000	204,000
1233-322-000-30-80	IU Contracted Service Autistic Support 1 student (PY 1 student)	29,000	31,000
1233-322-000-10-00	IU Contracted Service Autistic Extended School Year	3,600	3,600
1233-322-000-30-80	IU Contracted Service Autistic Extended School Year	1,200	1,200
	Total Autistic Support	199,800	239,800
1240 LEARNING SUPPORT			
1240-322-000-10-00	IU Contracted Service Extended School Year (ESY)	4,800	4,800
1240-610-000-10-35	General Supplies	590	473
	Total Learning Support Central Elementary	5,390	5,273
1240-610-000-10-50	General Supplies	372	238
	Total Learning Support Rommelt	372	238
1240-582-000-30-80	Field Trip	602	485
1240-610-000-30-80	General Supplies	1,026	862
	Total Learning Support High School	1,628	1,347
1243 GIFTED SUPPORT			
1243-566-000-30-80	Secondary Gifted Program Mansfield University or John Hopkins	3,300	1,650
1243-610-000-10-35	Central Gifted Program Supplies	275	220
1243-610-000-10-50	Rommelt Gifted Program Supplies	220	220
1243-610-000-30-80	High School Gifted Program Supplies	330	330
	Total Gifted Support Program	4,125	2,420
1260 PHYSICAL SUPPORT			
1260-322-000-00-00	IU Contracted Service PT	-	2,500
1260-332-000-00-00	Other Professional Services	60,000	60,000
1280 EARLY INTERVENTION SUPPORT			
1280-322-000-00-00	IU Contracted Service	9,000	9,000
	Total 1200 Special Programs	2,385,546	2,433,278
1300 VOCATIONAL EDUCATION			
1300-100	Vocational Education: Salaries	271,460	284,203
1300-200	Vocational Education: Benefits	188,851	182,989
1340 HOME ECONOMICS EDUCATION			
1340-580-000-30-80	FCCLA Travel, Regional & State Conferences (move to 3200 Student Activities)	-	5,000
1340-610-000-30-80	Home Economic Supplies	5,000	5,000

		2022/2023	2021/2022
	Total 1340 Home Economics Expense	5,000	10,000
1350 INDUSTRIAL ARTS EDUCATION			
1350-610-000-30-80	Industrial Arts General Supplies	2,108	1,647
	Total Industrial Arts Expense	2,108	1,647
1360 BUSINESS EDUCATION			
1360-580-000-30-80	Field Trips Business Education	495	440
1360-580-000-30-80	FBLA Conference (move to 3200 Student Activities)	-	6,600
1360-610-000-30-80	Business Education Supplies	583	4,900
	Total Business Education Expense	1,078	11,940
1390 OTHER VOCATIONAL PROGRAMS			
1390-300-000-00-00	CTE Paraprofessional (contracted with Williamsport)	5,000	-
1390-564-000-00-00	CTE Tuition-Williamsport 60 students @ 4,100	246,000	246,000
	Total 1390 Vocational Tuition	251,000	246,000
	Total 1300 Vocational Education	719,497	736,779
1400 OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/SECONDARY			
1400-100	Other Instructional Programs: Salaries	203,607	201,650
1400-200	Other Instructional Programs: Benefits	116,213	114,400
1442 ALTERNATIVE EDUCATION PROGRAMS			
1442-599-000-00-00	Alternative Education	130,000	80,000
1490 TITLE I PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8514 TITLE I			
1490-390-443-00-00	Behavioral Support Specialist/Coach	34,817	30,215
1490-580-443-00-00	Conferences and Staff Development	1,500	1,000
1490-610-443-00-00	General Supplies	4,078	3,978
1490-890-443-00-00	Parental Involvement & Other Expense	1,500	1,200
1490-890-443-00-00	Title I Nonpublic Student Set Aside (assumed)	1,250	-
	Total Title I Expenses	43,145	36,393
1490 ADDITIONAL OTHER INSTRUCTIONAL PROGRAMS			
1490-561-000-00-00	Purchases Service from other LEA	5,000	5,000
	Total Other Instruction Education 1490	5,000	5,000
	Total 1400 Other Instructional Programs	497,965	437,443
2100 SUPPORT SERVICES - STUDENTS			
2100-100	Support Services - Students: Salaries	232,509	224,284
2100-200	Support Services - Students: Benefits	133,171	140,356
2120 GUIDANCE SERVICES			
2120-610-000-10-35	Central Guidance Supplies	1,106	672
2120-610-000-10-50	Rommelt Guidance Supplies	236	462

		2022/2023	2021/2022
	Total Guidance Services Elementary	1,342	1,134
2120-582-000-30-80	High School Guidance Field Trip	500	500
2120-610-000-30-80	High School Guidance Office Supplies	6,266	6,266
	Total Guidance Services High School	6,766	6,766
2140 PSYCHOLOGICAL SERVICES			
2140-580-000-00-00	Travel and Conference	500	500
2140-610-000-00-00	Psychological Tests and Materials	1,705	1,705
2140-810-000-00-00	Professional Dues	325	325
	Total Psychological Service Expense	2,530	2,530
	Total 2100 Support Services - Students	376,318	375,070
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF			
2200-100	Support Services - Instructional Staff: Salaries	243,847	237,265
2200-200	Support Services - Instructional Staff: Benefits	255,559	250,587
2240 COMPUTER SUPPORT SERVICES			
2240-390-000-00-00			
Blast IU Network Svcs	Blast IU 17 System Support Engineer 2 days month	18,000	18,000
Blast IU Network Svcs	Content Keeper	7,500	7,500
Blast IU Network Svcs	Proofpoint Spam Filter	15,000	14,250
Blast IU Network Svcs	Blast IU 17 - Server Hosting Services	14,000	14,000
Blast IU Network Svcs	Switch/Network Monitoring Software	1,750	1,750
Blast IU Network Svcs	Threatstop - Spam and Network Protection	2,000	2,000
Blast IU Network Svcs	Wombat Internet Awareness Training Software	2,500	2,000
Blast IU Network Svcs	Web Site - Wordpress Hosted by IU 17	2,000	3,000
Blast IU Network Svcs	IUPTS - Tech & Maintenance Request Systems	500	-
Blast IU Network Svcs	Moodle Server IU17	-	500
Apple Svcs	Apple Engineering Services	5,400	5,400
PowerSchool Svcs	CAIU15 PowerSchool Support Agreement	14,500	14,500
PowerSchool Svcs	CAIU15 PowerSchool Hosting Services	2,500	2,500
PowerSchool Svcs	Online Registration Software	3,500	3,500
PowerSchool Svcs	Report Card Creator	400	400
PowerSchool Svcs	Device Management	1,250	1,250
PowerSchool Svcs	Screen Customizations & Page Creations	8,000	8,000
PowerSchool Svcs	HS Schedule Creator	1,100	-
PowerSchool Svcs	Alert Solutions - Phone Communication System	2,316	1,250
Licensing Svcs Software	Microsoft Software License Agreement (5 Year Agreement ends 6/30/23)	12,000	12,000
Licensing Svcs Software	Jamf Software - iPad, iMac & tvOS Management Software (Ends 6/30/24)	-	-
Licensing Svcs Software	Jamf Software - Mac Management	1,000	-
Licensing Svcs Software	PrimeroEdge Cafeteria Software	3,100	3,100
Licensing Svcs Software	i-Safe Subscription for CIPA Law	800	800
Licensing Svcs Software	Public Performance License Renewal (District Wide)	1,250	1,250
Licensing Svcs Software	PA E-TEP Supervision Management Software	5,800	5,800

		2022/2023	2021/2022
Licensing Svcs Software	Sophos Desktop Virus Security Software (3 Year Agreement ends 6/30/24)	-	-
Licensing Svcs Software	Sophos Server - 20 Licenses (3 Year Agreement ends 1/3/25)	-	-
Licensing Svcs Software	VPN Licenses	840	-
Licensing Svcs Software	Duo Multi Factor Authentication	2,800	-
Library Software	Library Circulation Software: Follett	3,900	3,000
Library Software	Access PA Membership Fee	1,200	1,000
Curriculum Software	PBIS Apps (Central Elementary)	400	400
Curriculum Software	Tynker - Grades 6-8 Digital Curriculum for Computer Science	3,200	3,000
Curriculum Software	Class DoJo (Free)	-	-
Curriculum Software	ClassKick	2,001	2,001
Curriculum Software	PearDeck	1,500	1,500
Curriculum Software	E-hallpass	-	3,000
Curriculum Software	Kahoot (3 year license ends 6/30/24)	-	11,880
Curriculum Software	Discovery Education	5,250	5,019
Curriculum Software	ClassLink - Single Sign-on Solution	5,400	5,100
Curriculum Software	Actively Learn for ELA Dept (3 Year Agreement ends 6/30/24)	-	-
Teacher Subscriptions	Screencastify	29	29
Teacher Subscriptions	BrainPOP	700	700
Teacher Subscriptions	Breakout EDU	99	99
Teacher Subscriptions	Host Gator	135	135
Teacher Subscriptions	Title I Website	275	275
Teacher Subscriptions	Padlet Subscription	99	-
District Software	AirPrint Software (Ability to print from an iPad)	600	600
District Software	MasterLibrary.com - Facility Scheduling Software	2,100	2,100
District Software	Criteria Corp (Pre-Employment Testing Software)	-	1,500
	Total Purchase Technical Service	156,694	164,088
2240-426-000-00-00	District Internet Access	16,879	16,879
2240-430-000-00-00	Repair & Maintenance for Computers, Printers, and LAN	5,000	5,000
2240-580-000-00-00	Travel	2,000	1,000
2240-610-000-00-00	Printer Toner Cartridges	25,000	25,000
2240-610-000-00-00	Misc Supplies (Cables, Ties, Compressed Air, etc)	5,000	5,000
2240-644-000-00-00	Adobe Creative Cloud Software	2,500	2,500
2240-644-000-00-00	Miscellaneous Software	1,000	1,000
2240-750-000-00-00			
Equipment Replacement	HS Mac Labs (25 iMac Computers) - 4 year lease through 6/30/26	10,000	-
Equipment Replacement	Printers (replacements as needed)	5,000	10,000
Equipment Replacement	Logitech iPad Keyboard Replacements	5,000	-
Equipment Replacement	Dell 24" UltraSharp Monitors	-	805
Innovative Projects	Innovative Learning & Makerspace Classroom Projects (Title IV)	5,000	5,000
	Total Computer Equipment	25,000	15,805

		2022/2023	2021/2022
	Total Computer Support Services	239,073	236,272
2250 SCHOOL LIBRARY SERVICE			
2250-610-000-10-35	Library General Supplies Central	330	330
2250-610-000-10-50	Library General Supplies Rommelt	220	220
2250-640-000-10-35	Total Books & Magazines Central	1,271	2,310
2250-640-000-10-50	Total Books & Magazines Rommelt	770	737
	Total School Library Service Elementary	2,591	3,597
2250-610-000-30-80	Library General Supplies High School	330	330
2250-640-000-30-80	Books for High School Library	5,775	5,775
2250-640-000-30-80	Magazines/Newspaper/Pamphlets	-	500
	Total School Library Service High School	6,105	6,605
2260 CURRICULUM DEVELOPMENT SERVICES			
2260-610-000-00-00	Supplies Curriculum Development (Title IV)	-	5,000
2270 STAFF DEVELOPMENT SERVICES			
	PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8515 TITLE II		
2270-390-421-00-00	Behavioral Support Specialist/Coach (Title II)	45,081	47,357
2270-390-421-00-00	Nonpublic Share of Title II Funds (estimated)	1,650	-
	Total 2270 Staff Development Expense	46,731	47,357
	Total 2200 Support Services - Instructional Staff	793,906	786,683
2300 SUPPORT SERVICES - ADMINISTRATION			
2300-100	Support Services - Administration: Salaries	582,795	581,371
2300-200	Support Services - Administration: Benefits	551,535	553,942
2310 BOARD SERVICES			
2310-525-000-00-00	Bond, Secretary	350	350
2310-540-000-00-00	Advertising	10,000	10,000
2310-580-000-00-00	In-service Workshops - Board	1,000	1,000
2310-610-000-00-00	Board General Supplies	5,700	5,700
2310-810-000-00-00	Board Dues and Fees (PSBA Membership)	7,500	7,500
2310-810-000-00-00	Board Bank Fees	3,560	3,560
2310-890-000-00-00	Miscellaneous expenses including Million Mountie Lights	500	500
	Total 2310 Board Service Expense	28,610	28,610
2320 BOARD TREASURER SERVICES			
2320-525-000-00-00	Bonding Insurance - Treasurer	275	275
2330 TAX ASSESSMENT AND COLLECTION SERVICES			
2330-300-000-00-00	Earned Income Tax Collection Commission (flat fee per month)	38,000	38,000
	Real Estate Tax Collection (Armstrong, Duboistown, SW)	15,400	700
	Realty Transfer Tax Commission (2% of tax collected)	2,500	2,500

		2022/2023	2021/2022
2330-550-000-00-00	Printing/Postage of Tax Bills	4,000	4,000
	Total 2330 Tax Assessment and Collection Services	59,900	45,200
2350 LEGAL & ACCOUNTING SERVICE			
2350-330-000-00-00	Legal Service, retainer	5,000	5,000
2350-330-001-00-00	Other Professional Services Special Council	6,000	6,000
2350-331-000-00-00	Annual Financial Audit including GASB 68 Financial Reporting for Pensions	30,000	27,000
	Total Legal & Accounting Services	41,000	38,000
2360 OFFICE OF THE SUPERINTENDENT SERVICES			
2360-390-000-00-00	PennLink E-Mail	100	100
2360-580-000-00-00	Travel	2,000	2,000
2360-580-000-00-00	A/CAPA Conference	335	335
	Total Travel and Conference	2,335	2,335
2360-610-000-00-00	General Supplies	2,000	2,000
2360-810-000-00-00	Blast IU, PSBA, ASCD, PASA, Fees	3,100	3,100
	Total 2360 Office of the Superintendent	7,535	7,535
2380 OFFICE OF THE PRINCIPAL SERVICES			
2380-580-000-10-35	Professional Development	-	1,500
2380-610-000-10-35	Envelopes/Student Files	-	797
2380-610-000-10-35	DIBELS Booklet Printing	3,500	4,000
2380-610-000-10-35	Kindergarten Registration	500	500
2380-610-000-10-35	PSSA Supplies	-	500
2380-610-000-10-35	EOY Awards/Presidential Pins/Etc.	500	500
2380-610-000-10-35	Recess Supplies	594	462
2380-610-000-10-35	Office/General Supplies	2,348	1,957
2380-810-000-10-35	Dues and Fees	600	600
	Total Principals' Office Central	8,042	10,816
2380-580-000-10-50	Travel/Conference	1,500	-
2380-610-000-10-50	General Supplies	2,670	4,337
2380-760-000-10-50	New/Replacement Equipment	2,000	1,000
2380-810-000-10-50	Dues and Fees	600	600
	Total Principals' Office Rommelt	6,770	5,937
2380-610-000-30-80	Team Expenses/Renaissance Expenses	5,600	5,600
2380-610-000-30-80	General Supplies	1,401	2,022
2380-810-000-30-80	Dues and Fees	1,200	600
	Total Principals' Office High School	8,201	8,222
	Total 2300 Support Services - Administration	1,294,663	1,279,908
2400 SUPPORT SERVICES - PUPIL HEALTH			

		2022/2023	2021/2022
2400-100	Support Services - Pupil Health: Salaries	118,891	116,566
2400-200	Support Services - Pupil Health: Benefits	56,232	54,979
2420 MEDICAL SERVICES			
2420-332-000-00-00	School Doctor	5,000	5,000
2430 DENTAL SERVICES			
2430-332-000-00-00	School Dentist	100	100
	Total Dental Service	100	100
2440 NURSING SERVICES			
2440-430-000-10-35	Calibration of Equipment Elementary	83	83
2440-430-000-30-80	Calibration of Equipment High School	220	220
2440-580-000-10-35	Travel & Conference	275	275
	Total Travel and conference	275	275
2440-610-000-10-35	Health Supplies Central	2,557	2,146
2440-610-000-10-50	Health Supplies Rommelt	1,610	1,896
2440-610-000-30-80	Health Supplies High School	2,017	1,516
	Total High School Nursing Supplies	6,184	5,558
2440-750-000-10-50	Health Room Storage Cabinet	-	746
	Total Nursing Service Expense	6,762	6,882
	Total 2400 Support Services - Pupil Health	186,985	183,527
2500 SUPPORT SERVICES - BUSINESS			
2500-100	Support Services - Business: Salaries	164,350	160,500
2500-200	Support Services - Business: Benefits	149,046	141,724
2500-390-000-00-00	GASB 75 Services (Every other year expense)	5,625	-
	Accounting Software - Fund Accounting Module	5,156	5,382
	Accounting Software - Payroll Module	6,323	6,577
	Accounting Software - Personnel Module	3,155	3,210
	Total 2500-390	20,259	15,169
2500-430-000-00-00	Postage Machine Lease - Business Office (lease expires 9/2025)	840	885
	Postage Machine Lease - High School (lease expires 2/3/2023)	1,642	1,642
	Total 2500-430	2,482	2,527
2500-530-000-00-00	Postage	12,000	12,000
2500-580-000-00-00	PASBO Conference and Office Travel	3,500	3,500
2500-610-000-00-00	General Office Supplies	3,266	3,266
	Total 2500 Support Services - Business	354,903	338,686

		2022/2023	2021/2022
2600 OPERATION OF MAINTENANCE OF PLANT SERVICES			
2600-100	Operation of Maintenance of Plant Services: Salaries	709,386	696,361
2600-200	Operation of Maintenance of Plant Services: Benefits	623,197	620,610
2620 OPERATION OF BUILDING SERVICES			
2620-411-000-00-00	Disposal Service	34,100	34,100
2620-415-000-00-00	Uniform Service	3,500	3,500
2620-420-000-10-35	Sewer Service Central	6,500	6,500
2620-420-000-10-50	Sewer Service Rommelt	7,000	7,000
2620-420-000-30-80	Sewer Service High School	12,500	12,500
2620-420-000-10-35	Stormwater Fee Central	1,200	1,200
2620-420-000-10-50	Stormwater Fee Rommelt	3,840	3,840
2620-420-000-30-80	Stormwater Fee High School	16,260	16,260
	Total Sewer Service	47,300	47,300
2620-424-000-10-35	Water Service Central	3,200	3,200
2620-424-000-10-50	Water Service Rommelt	3,800	3,800
2620-424-000-30-80	Water Service High School	6,000	6,000
	Total Water Service	13,000	13,000
2620-430-000-00-00			
	Service to Generators	3,000	2,500
	Service to Chair Lifts and Elevators	19,100	19,046
	Field Maintenance Service	35,000	38,385
	State Permits and Inspections	500	500
	Sewer Line Maintenance	3,000	3,000
	Kitchen Repairs	3,000	3,000
	Clock & PA System Repairs	1,500	1,500
	Boiler Repairs	7,000	5,500
	Mechanical Maintenance Program & Power Controls (HVAC/Chillers)	37,616	36,188
	Annual Safety Inspection Auditorium Rigging and Gym Doors, Bleachers	2,000	3,500
	Stage & Rigging Inspection	3,587	2,964
	Pest Control	3,000	3,000
	Football Field Sound Contract	1,500	1,500
	Fire Alarm Systems	4,560	5,000
	Fire Extinguisher Service	2,970	1,950
	District Trucks/Vans: Repairs & Maintenance	6,000	6,000
	Ventrac/Mowers/Tractor: Repairs & Maintenance	2,000	2,000
	Material Safety Data Sheet Contract	1,500	1,500
	Water Treatment Program	2,932	2,688
	Hood Cleaning Service	650	650
	Grease Trap Service	1,700	1,500
	Roof Prevention Inspection	6,000	6,000

		2022/2023	2021/2022
	First Aid Kit Replacement Service	1,100	1,100
	Equipment Rentals	3,000	3,000
	Portable Restrooms	3,000	2,300
	Miscellaneous Repairs as needed throughout the year	3,000	3,700
	Total 2600-430 Contracted Repair	158,215	157,971
2620-522-000-00-00	Automobile	11,990	11,400
2620-523-000-00-00	Property and Liability Insurance	67,000	67,550
2620-529-000-00-00	Umbrella Protection; Errors & Omissions	18,300	8,750
	Total Insurance Expense	97,290	87,700
2620-531-000-00-00	District Wide Phone/Fax Service	10,550	10,550
	Total Phone Service	10,550	10,550
2620-532-000-00-00	Cell Phones	3,480	1,200
2620-580-000-00-00	Conferences and Training	1,000	1,000
2620-610-000-00-00	Appliance Replacements	1,000	500
	Batteries	1,500	1,500
	Clocks	1,000	1,000
	Custodial Supplies (Paper products & cleaning supplies)	36,000	36,000
	Field Paint, Seed, Stone	10,000	10,000
	Air Filters	5,000	5,000
	HVAC Supplies	15,000	15,000
	Landscaping Supplies/Mulch	2,000	2,000
	Playground Mulch	1,600	1,600
	Lighting Supplies	5,000	5,000
	Locks/Keys/Door Hardware	3,500	3,500
	Plumbing Supplies	5,000	5,000
	Ice Melt/Rock Salt	4,500	4,500
	Miscellaneous Supplies (Lowe's, Barr's, Elery Nau, YBC)	20,000	20,000
	Total Plant Operations Supplies	111,100	110,600
2620-621-000-10-35	Natural Gas Central	22,808	20,700
2620-621-000-10-50	Natural Gas Rommelt	28,152	25,550
2620-621-000-30-80	Natural Gas High School	57,240	51,950
	Total Natural Gas	108,200	98,200
2620-622-000-10-35	Electric Service Central	35,620	33,500
2620-622-000-10-50	Electric Service Rommelt	33,494	31,500
2620-622-000-30-80	Electric Service High School	98,886	93,000
	Total Electric Service	168,000	158,000
2620-626-000-00-00	District Gasoline	10,000	10,000
2620-750-000-00-00	Misc. Maintenance Equipment	1,500	1,500
2620-810-000-00-00	Dues and Fees	200	200
	Total 2600-800	200	200
	Total 2600 Plant Operations	767,435	734,821

		2022/2023	2021/2022
2660 SAFETY AND SECURITY SERVICES			
2660-580-000-00-00	Security Travel	1,000	1,000
2660-580-000-00-00	SPO Trainings	2,500	2,500
2660-610-000-00-00	Security Supplies/Equip	1,000	1,000
2660-610-430-00-00	Navigate 360 (ALICE training) (covered by Title IV)	-	2,750
2660-610-430-00-00	School Safety & Security (covered by Title IV)	19,805	13,368
2660-610-430-00-00	Nonpublic Share of Title IV Funds (estimated)	900	-
	Total Security Expenses	25,205	20,618
Total 2600 Operation of Maintenance of Plant Services		2,125,223	2,072,410
2700 STUDENT TRANSPORTATION SERVICES			
2700-100	Student Transportation Services: Salaries	19,116	18,464
2700-200	Student Transportation Services: Benefits	8,203	7,863
2700-390-000-00-00	Transfinder Routing Program	3,250	3,250
2700-513-000-00-00	Susquehanna Transit Regular Runs (1,902.16 per day)	338,584	301,753
	Extra Transportation Run for Career & Tech (78.18 per day)	13,916	12,108
	Summer Program Transportation (\$125 per day)	6,000	6,000
	Extraordinary Transportation Routes (as needed)	4,500	4,500
	Total Contracted Carriers	363,000	324,361
2700-627-000-00-00	Diesel Fuel	58,500	50,000
Total 2700 Student Transportation Services		452,069	403,938
3200 STUDENT ACTIVITIES			
3200 STUDENT ACTIVITIES (DRAMA & CLUB ADVISOR STIPENDS)			
3200-130-000-00-00	Salaries	28,200	25,165
3200-220-000-00-00	Social Security	2,157	1,924
3200-230-000-00-00	PSERS Retirement	9,943	8,791
3200-520-000-00-00	Student Insurance All Student Activities	11,073	11,073
3200-582-000-30-80	Key Club Convention (moved from 1110)	3,080	-
3200-582-000-30-80	FCCLA Travel, Regional & State Conferences (moved from 1340)	5,000	-
3200-582-000-00-00	FBLA Conference (moved from 1360)	6,600	-
3200-810-000-00-00	Drama Club Licensing Fees	5,000	-
	Total Student Activities (Drama & Clubs)	71,053	46,953
3210 MARCHING BAND			
3210-130-000-00-00	Salaries	13,930	11,663
3210-220-000-00-00	Social Security	1,066	893
3210-230-000-00-00	PSERS Retirement	4,911	4,075
3210-513-000-00-00	Busing	4,000	4,000
	Total Marching Band Expense	23,907	20,631

		2022/2023	2021/2022
3249 GIRLS' VOLLEYBALL			
3249-111-000-00-00	Salaries: Coaches	6,537	6,333
3249-112-000-00-00	Salaries: Game Workers	1,000	1,000
3249-180-000-00-00	Salaries: Security	1,161	1,161
3249-220-000-00-00	Social Security	666	651
3249-230-000-00-00	PSERS Retirement	3,067	2,968
3249-340-000-00-00	Game Officials	1,800	1,900
3249-390-000-00-00	HUDL Video Package	1,100	1,100
3249-513-000-00-00	Busing	1,900	1,900
3249-610-000-00-00	Total Girls' Volleyball Supplies	1,000	1,250
3249-810-000-00-00	Tournament Fees	750	750
	Total Girls' Volleyball Expense	18,981	19,013
3250 FOOTBALL			
3250-111-000-00-00	Salaries: Coaches	26,799	25,594
3250-112-000-00-00	Salaries: Game Workers	3,500	3,500
3250-180-000-00-00	Salaries: Security	3,507	3,507
3250-220-000-00-00	Social Security	2,586	2,493
3250-230-000-00-00	PSERS Retirement	11,921	11,392
3250-330-000-00-00	Game Physicians Varsity JV and Jr. High	3,000	3,000
3250-340-000-00-00	Game Officials	5,790	4,955
3250-390-000-00-00	HUDL Video Package	2,000	2,000
3250-430-000-00-00	Reconditioning of Football Equipment	5,000	4,000
3250-513-000-00-00	Busing	2,900	2,900
3250-610-000-00-00	Total Football Supplies	2,250	2,250
3250-610-000-00-00	Football Uniforms	8,100	-
3250-890-000-00-00	Ambulance	1,000	1,000
	Total 3250 Football Expense	78,353	66,591
3251 BOYS' BASKETBALL			
3251-111-000-00-00	Salaries: Coaches	15,930	15,560
3251-112-000-00-00	Salaries: Game Workers	1,650	1,650
3251-180-000-00-00	Salaries: Security	2,580	2,580
3251-220-000-00-00	Social Security	1,542	1,513
3251-230-000-00-00	PSERS Retirement	7,109	6,915
3251-340-000-00-00	Game Officials	4,812	5,169
3251-390-000-00-00	HUDL Video Package	1,400	1,400
3251-513-000-00-00	Busing	2,500	2,500
3251-610-000-00-00	Total Boys' Basketball Supplies	1,000	2,250
3251-810-000-00-00	Tournament Fees	100	250
	Total 3251 Boys' Basketball Expense	38,623	39,787
3252 GIRLS' BASKETBALL			
3252-111-000-00-00	Salaries: Coaches	15,020	14,555
3252-112-000-00-00	Salaries: Game Workers	1,650	1,650
3252-180-000-00-00	Salaries: Security	2,580	2,580

		2022/2023	2021/2022
3252-220-000-00-00	Social Security	1,472	1,436
3252-230-000-00-00	PSERS Retirement	6,788	6,564
3252-340-000-00-00	Game Officials	5,169	4,548
3252-390-000-00-00	HUDL Video Package	1,400	1,400
3252-513-000-00-00	Busing	2,900	2,900
3252-610-000-00-00	Total Girls' Basketball Supplies	1,000	2,250
3252-810-000-00-00	Tournament Fees	250	250
	Total 3252 Girls Basketball Expense	38,229	38,133
3253 WRESTLING			
3253-111-000-00-00	Salaries: Coaches	13,248	13,217
3253-112-000-00-00	Salaries: Game Workers	600	600
3253-180-000-00-00	Salaries: Security	1,161	1,161
3253-220-000-00-00	Social Security	1,148	1,146
3253-230-000-00-00	PSERS Retirement	5,293	5,235
3253-340-000-00-00	Game Officials	720	720
3253-390-000-00-00	HUDL Video Package	1,100	1,100
3253-513-000-00-00	Busing	1,750	1,750
3253-610-000-00-00	Total Wrestling Supplies	750	1,000
3253-810-000-00-00	Tournament Entry Fees, Districts, Regionals, States	3,340	3,340
	Total 3253 Wrestling Expense	29,110	29,269
3254 TRACK & FIELD			
3254-111-000-00-00	Salaries: Coaches	11,321	10,981
3254-220-000-00-00	Social Security	867	841
3254-230-000-00-00	PSERS Retirement	3,991	3,838
3254-513-000-00-00	Busing	2,500	2,500
3254-610-000-00-00	Total Track & Field Supplies	750	1,250
3254-810-000-00-00	Entry Fees Districts States Invitationals	2,500	2,500
	Total 3254 Track & Field Expense	21,929	21,910
3255 BOYS' SOCCER			
3255-111-000-00-00	Salaries: Coaches	11,273	10,921
3255-180-000-00-00	Salaries: Security	516	516
3255-220-000-00-00	Social Security	901	875
3255-230-000-00-00	PSERS Retirement	4,157	3,997
3255-340-000-00-00	Game Officials	2,391	2,391
3255-390-000-00-00	HUDL Video Package	1,100	1,100
3255-513-000-00-00	Busing	1,800	1,800
3255-610-000-00-00	Total Boys' Soccer Supplies	1,000	1,250
3255-810-000-00-00	Tournament Fees	200	200
	Coach Association Membership	30	30
	Total Boys' Soccer Dues & Fees	230	230
	Total 3255 Boys' Soccer Expense	23,368	23,080
3256 BOYS' TENNIS			

		2022/2023	2021/2022
3256-111-000-00-00	Salaries: Coaches	6,813	6,636
3256-180-000-00-00	Salaries: Security	387	387
3256-220-000-00-00	Social Security	551	538
3256-230-000-00-00	PSERS Retirement	2,539	2,453
3256-513-000-00-00	Busing	1,000	-
3256-610-000-00-00	Total Boys' Tennis Supplies	1,000	750
3256-810-000-00-00	District & State Dues and Fees	500	750
	Borough Court Usage	2,000	2,000
	Tennis Club Rental	500	750
	Total Boys' Tennis Dues & Fees	3,000	3,500
	Total 3256 Boys' Tennis Expense	15,290	14,264
3257 GIRLS' TENNIS			
3257-111-000-00-00	Salaries: Coaches	6,247	6,070
3257-180-000-00-00	Salaries: Security	387	387
3257-220-000-00-00	Social Security	508	494
3257-230-000-00-00	PSERS Retirement	2,339	2,256
3257-513-000-00-00	Busing	1,000	1,000
3257-610-000-00-00	Total Girls' Tennis Supplies	1,000	750
3257-810-000-00-00	District & State Dues and Fees	500	1,500
	Borough Court Usage	2,000	2,000
	Tennis Club Rental	500	500
	Total Girls' Tennis Dues & Fees	3,000	4,000
	Total 3257 Girls' Tennis Expense	14,481	14,957
3258 GIRLS' SOFTBALL			
3258-111-000-00-00	Salaries: Coaches	12,604	12,252
3258-180-000-00-00	Salaries: Security	774	774
3258-220-000-00-00	Social Security	1,023	997
3258-230-000-00-00	PSERS Retirement	4,717	4,552
3258-340-000-00-00	Game Officials	2,724	3,432
3258-513-000-00-00	Busing	2,000	2,000
3258-610-000-00-00	Total Girls' Softball Supplies	1,250	1,250
3258-810-000-00-00	Tournament Fees	250	250
	Total 3258 Girls' Softball Expense	25,342	25,507
3259 CROSS COUNTRY			
3259-111-000-00-00	Salaries: Coaches	5,310	5,156
3259-220-000-00-00	Social Security	407	394
3259-230-000-00-00	PSERS Retirement	1,872	1,802
3259-513-000-00-00	Busing	500	500
3259-610-000-00-00	Total Cross Country Supplies	250	500
3259-810-000-00-00	Invitational Fees	1,400	1,400
	Total 3259 Cross Country Expense	9,739	9,752

		2022/2023	2021/2022
3260 CHEERLEADING			
3260-111-000-00-00	Salaries: Coaches	11,111	8,753
3260-220-000-00-00	Social Security	850	670
3260-230-000-00-00	PSERS Retirement	3,918	3,059
3260-513-000-00-00	Busing	500	500
3260-610-000-00-00	Total Cheerleading Supplies	750	1,250
3260-810-000-00-00	Competition Fees	100	250
	Total 3260 Cheerleading Expense	17,229	14,482
3261 BASEBALL			
3261-111-000-00-00	Salaries: Coaches	10,363	10,079
3261-180-000-00-00	Salaries: Security	774	430
3261-220-000-00-00	Social Security	852	805
3261-230-000-00-00	PSERS Retirement	3,927	3,672
3261-340-000-00-00	Game Officials	2,384	2,724
3261-513-000-00-00	Busing	2,300	2,300
3261-610-000-00-00	Total Baseball Supplies	1,250	1,250
3261-810-000-00-00	Tournament Fees	200	-
	Total 3261 Baseball Expense	22,050	21,260
3262 GIRLS' SOCCER			
3262-111-000-00-00	Salaries: Coaches	11,179	12,901
3262-180-000-00-00	Salaries: Security	516	516
3262-220-000-00-00	Social Security	894	1,027
3262-230-000-00-00	PSERS Retirement	4,124	4,689
3262-340-000-00-00	Game Officials	2,391	2,391
3262-390-000-00-00	HUDL Video Package	1,100	1,100
3262-513-000-00-00	Busing	1,900	1,900
3262-610-000-00-00	Total Girls' Soccer Supplies	1,000	1,000
3262-810-000-00-00	Tournament Fees	200	-
	Total 3262 Girls' Soccer Expense	23,304	25,524
3263 ATHLETIC COSTS (NOT ALLOCATED TO A SPECIFIC SPORT)			
3263-110-000-00-00	Athletic Director Salary	45,895	44,558
3263-111-000-00-00	Custodian for Athletic Events	7,000	7,000
3263-112-000-00-00	Game Managers	2,100	2,100
3263-211-000-00-00	Health Insurance	10,153	9,937
3263-212-000-00-00	Dental Insurance	383	383
3263-213-000-00-00	Life Insurance	105	105
3263-214-000-00-00	LT Disability Insurance	60	60
3263-220-000-00-00	Social Security	4,208	4,106
3263-230-000-00-00	PSERS Retirement	19,391	18,749
3263-250-000-00-00	Unemployment Compensation	25	25
3263-260-000-00-00	Workers' Compensation	240	282
3263-332-000-00-00	Athletic Trainer Contract with Williamsport Hospital Jr High Trainer	30,600 2,136	30,600 2,136

		2022/2023	2021/2022
	Total Athletic Trainer	32,736	32,736
3263-390-000-00-00	HUDL Video Package	949	349
3263-580-000-00-00	Mileage to Meetings	750	750
	Hotel for PSADA Conference	500	500
	Total Athletic Travel	1,250	1,250
3263-610-000-00-00	Medical Supplies (All Sports)	2,938	2,750
	Athlete Awards (Letters, Bars, Pins)	400	400
	Banners for Gym (League, District Winners)	2,500	500
	All-State Pictures	300	250
	Office Supplies	100	200
	Wrestling Uniforms	-	8,100
	Soccer Uniforms	-	8,100
	Athletic Reserve	20,550	11,739
	Total Athletic Supplies	26,788	32,039
3263-810-000-00-00	Mid-Penn Dues	1,200	1,200
	NTL Dues	800	800
	PIAA Dues	825	825
	Eastern Conference Dues	100	100
	District IV Dues	250	250
	Conference & Dues	750	750
	Swimming Co-Op Fee	1,800	1,800
	"Small Game of Chance" License	125	125
	FamilyID Subscription	1,200	1,200
	Total Dues & Fees	7,050	7,050
	Total 3263 Athletic Director Expense	158,333	160,729
3264 ACADEMIC DECATHLON			
3264-111-000-00-00	Salary	1,050	1,050
3264-220-000-00-00	Social Security	80	80
3264-230-000-00-00	PSERS Retirement	370	367
3264-513-000-00-00	Busing	2,000	2,000
3264-580-000-00-00	Travel	-	1,500
3264-640-000-00-00	Materials	1,500	1,500
3264-810-000-00-00	Dues & Fees	500	1,000
	Total 3264 Academic Decathlon	5,500	7,497
	Total 3200 Student Activities	634,821	599,339
3300 COMMUNITY SERVICES			
3310-182-000-00-00	Overtime Custodial for Community Use of Facilities	1,000	1,000
3310-220-000-00-00	Social Security	77	77
3310-230-000-00-00	PSERS Retirement	353	349

		2022/2023	2021/2022
	Total 3310	1,430	1,426
3320-535-000-00-00	Communication South Side News	3,400	3,400
3320-590-000-00-00	Crossing Guards - Borough	11,700	11,700
	Total 3320	15,100	15,100
	Total 3300 Community Services	16,530	16,526
5100 DEBT SERVICE			
5100-880-000-00-00	Refunds	2,000	2,000
5100-920-000-00-00	Debt Service 2020 Issue	1,286,143	746,096
	Total 5100 Debt Service	1,288,143	748,096
5200 INTERFUND TRANSFERS - OUT			
5230-932	Transfer to Capital Reserve	-	238,078
	Total 5200 Interfund Transfers - Out	-	238,078
5900 BUDGETARY RESERVE			
5900-840-000-00-00	Budgetary Reserve	101,575	101,575
	Total 5900 Budgetary Reserve	101,575	101,575
	Total Expenditures	20,079,192	19,290,406

- Central Building Budget
- Rommelt Building Budget
- HS Building Budget

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
1110-120-000-10-35	Brumbach, Emily (Music)	67,942	70,550	M+10-12		3,500	766	60	120	5,397	24,876	50	369	-	35,138	105,688
1110-120-000-10-35	Girardi, James (Phys Ed)	53,320	55,412	B-6		9,037	766	60	120	4,239	19,538	50	290	-	34,100	89,512
1110-120-000-10-35	Open Position (Art)	49,072	56,864	M-5		21,056	766	60	120	4,350	20,050	50	297	-	46,749	103,613
1110-120-000-10-35	Open Position (STEM/Library)	73,603	56,864	M-5		21,056	766	60	120	4,350	20,050	50	297	-	46,749	103,613
	Total Elem Specials	243,937	239,690			54,649	3,064	240	480	18,336	84,514	200	1,253	-	162,736	402,426
1110-120-031-10-35	Hill Cortney	71,716	73,496	M-14		22,141	766	60	120	5,622	25,915	50	384	-	55,058	128,554
1110-120-031-10-35	Krach, Matthew	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-031-10-35	Rodarmel, Melinda	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-031-10-35	Trimble, Stephanie	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
	Total Grade 1	292,525	299,528			88,564	3,064	240	480	22,914	105,613	200	1,566	-	222,641	522,169
1110-120-032-10-35	Arp, Lisa	73,603	75,344	M-15		3,500	766	60	120	5,764	26,566	50	394	-	37,220	112,564
1110-120-032-10-35	Loiselle, Selena	60,394	62,408	M-8		22,141	766	60	120	4,774	22,005	50	326	-	50,242	112,650
1110-120-032-10-35	McWilliams, Jenna	67,942	69,800	M-12		22,141	766	60	120	5,340	24,611	50	365	-	53,453	123,253
1110-120-032-10-35	Reynolds, Lauren	60,394	62,408	M-8		3,500	766	60	120	4,774	22,005	50	326	-	31,601	94,009
	Total Grade 2	262,333	269,960			51,282	3,064	240	480	20,652	95,187	200	1,411	-	172,516	442,476
1110-120-033-10-35	Ireland, Sara	69,829	71,648	M-13		3,500	766	60	120	5,481	25,263	50	374	-	35,614	107,262
1110-120-033-10-35	Leahy, Anita	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-033-10-35	Lewis, Kendra	62,281	64,256	M-9		22,141	766	60	120	4,916	22,657	50	336	-	51,046	115,302
1110-120-033-10-35	Miller, Jaclyn	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-033-10-35	Loudenslager, Cheryl	-	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
	Total Grade 3	279,316	361,936			92,064	3,830	300	600	27,689	127,618	250	1,892	-	254,243	616,179
1110-120-034-10-35	Hayes, Kevin	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-034-10-35	Pardoe, Rae Ann	75,853	77,594	M+30-15		3,500	766	60	120	5,936	27,360	50	405	-	38,197	115,791
1110-120-034-10-35	Pentico, Julie	69,829	71,648	M-13		22,141	766	60	120	5,481	25,263	50	374	-	54,255	125,903
1110-120-034-10-35	Yonkin, Erin	73,603	75,344	M-15		3,500	766	60	120	5,764	26,566	50	394	-	37,220	112,564
	Total Grade 4	292,888	299,930			51,282	3,064	240	480	22,945	105,755	200	1,567	-	185,533	485,463
1110-120-037-10-35	Flerlage, Kathleen	67,942	69,800	M-12		22,141	766	60	120	5,340	24,611	50	365	-	53,453	123,253
1110-120-037-10-35	Lehman, Natasha	71,716	73,496	M-14		22,141	766	60	120	5,622	25,915	50	384	-	55,058	128,554
1110-120-037-10-35	Miller, Christine	73,603	75,344	M-15		21,056	766	60	120	5,764	26,566	50	394	-	54,776	130,120
1110-120-037-10-35	Ross, Jessica	73,603	75,344	M-15		9,037	766	60	120	5,764	26,566	50	394	-	42,757	118,101
	Total Kindergarten	286,864	293,984			74,375	3,064	240	480	22,490	103,658	200	1,537	-	206,044	500,028
1110-120-035-10-50	Cruz, Justine (Sci/SS)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-035-10-50	Pulver, Tina (Math)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-035-10-50	Samar, Lisa (Reading)	73,603	75,344	M-15		3,500	766	60	120	5,764	26,566	50	394	-	37,220	112,564

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
1110-120-035-10-50	Zielewicz, Ashley (ELA)	64,531	74,996	M+20-14		22,141	766	60	120	5,737	26,444	50	392	-	55,710	130,706
	Total Grade 5	285,340	301,028			69,923	3,064	240	480	23,029	106,142	200	1,574	-	204,652	505,680
1110-120-036-10-50	Brown, Andrew (Sci/SS)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-036-10-50	Harvey, Joella (Math)	73,603	48,020	B-2		22,141	766	60	120	3,674	16,932	50	251	-	43,994	92,014
1110-120-036-10-50	Ogden, Melissa (ELA)	75,103	76,844	M+20-15		18,436	766	60	120	5,879	27,095	50	401	-	52,807	129,651
1110-120-036-10-50	Trimble, Brenda (Reading)	75,853	77,594	M+30-15		9,037	766	60	120	5,936	27,360	50	405	-	43,734	121,328
	Total Grade 6	298,162	277,802			71,755	3,064	240	480	21,253	97,953	200	1,451	-	196,396	474,198
1110-120-023-30-80	Allison, Michael (Science)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-023-30-80	Battaglia, Tara (ELA)	73,603	66,506	M+30-9		3,500	766	60	120	5,088	23,450	50	347	-	33,381	99,887
1110-120-023-30-80	Matthews, Madelyn (Math)	73,603	49,868	B-3		3,500	766	60	120	3,815	17,583	50	261	-	26,155	76,023
1110-120-023-30-80	Rodgers, Michael (SS)	66,055	67,952	M-11		22,141	766	60	120	5,198	23,960	50	355	-	52,650	120,602
	Total Grade 7	286,864	259,670			51,282	3,064	240	480	19,865	91,559	200	1,357	-	168,047	427,717
1110-120-024-30-80	Cohick, Brooke (ELA)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-024-30-80	Cremer, Keith (Science)	75,853	77,594	M+30-15		22,141	766	60	120	5,936	27,360	50	405	-	56,838	134,432
1110-120-024-30-80	German, Hilarie (Math)	66,055	67,952	M-11		3,500	766	60	120	5,198	23,960	50	355	-	34,009	101,961
1110-120-024-30-80	German, Mark (SS)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
	Total Grade 8	289,114	296,234			69,923	3,064	240	480	22,662	104,452	200	1,548	-	202,569	498,803
1110-120-025-30-80	Gerber, Eric (SS)	66,055	67,952	M-11		22,141	766	60	120	5,198	23,960	50	355	-	52,650	120,602
1110-120-025-30-80	Manning, Scott (Science)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-025-30-80	Rovenolt, Dave (Math)	70,303	72,044	B-15		17,351	766	60	120	5,511	25,403	50	376	-	49,637	121,681
1110-120-025-30-80	Shearer, Kelly (ELA)	73,603	75,344	M-15		3,500	766	60	120	5,764	26,566	50	394	-	37,220	112,564
	Total Grade 9	283,564	290,684			65,133	3,064	240	480	22,237	102,495	200	1,519	-	195,368	486,052
1110-120-000-30-80	Bloom, Jamie (Math)	70,303	72,044	B-15		22,141	766	60	120	5,511	25,403	50	376	-	54,427	126,471
1110-120-000-30-80	Open Position (SS)	72,079	56,864	M-5		21,056	766	60	120	4,350	20,050	50	297	-	46,749	103,613
1110-120-000-30-80	Eisley, Matt (Science)	74,353	76,094	M+10-15		22,141	766	60	120	5,821	26,831	50	398	-	56,187	132,281
1110-120-000-30-80	Essick, Kyle (ELA)	49,072	51,320	M-2		3,500	766	60	120	3,926	18,095	50	268	-	26,785	78,105
1110-120-000-30-80	Fink, Karen (Math)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-000-30-80	Kennedy, Joann (SS)	75,853	77,594	M+30-15		22,141	766	60	120	5,936	27,360	50	405	-	56,838	134,432
1110-120-000-30-80	Lusk, Chris (Math)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1110-120-000-30-80	Rowles, Brooke (ELA)	62,281	64,256	M-9		22,141	766	60	120	4,916	22,657	50	336	-	51,046	115,302
1110-120-000-30-80	Steppe, Elizabeth (ELA)	71,329	73,148	M+20-13		22,141	766	60	120	5,596	25,792	50	382	-	54,907	128,055
1110-120-000-30-80	Wiley, Ashley (Science)	75,853	77,594	M+30-15		22,141	766	60	120	5,936	27,360	50	405	-	56,838	134,432
1110-120-000-30-80	Zaloni, Brett (Science)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
	Total Grades 10-12	771,932	774,946			223,825	8,426	660	1,320	59,284	273,246	550	4,049	-	571,360	1,346,306
1110-120-000-30-80	Birth, Ambreelinne (Phys Ed)	50,959	53,168	M-3		3,500	766	60	120	4,067	18,747	50	278	-	27,588	80,756

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
1110-120-000-30-80	Fay, Stephanie (Spanish)	69,442	71,300	M+20-12		22,141	766	60	120	5,454	25,140	50	373	-	54,104	125,404
1110-120-000-30-80	Furst, Margaret (French)	56,620	55,412	B-6		9,037	766	60	120	4,239	19,538	50	290	-	34,100	89,512
1110-120-000-30-80	Billman, Kendra (Art)	75,853	48,020	B-2		9,037	766	60	120	3,674	16,932	50	251	-	30,890	78,910
1110-120-000-30-80	Kaledas, Jessica (Band/Music)	74,353	76,094	M+10-15		3,500	766	60	120	5,821	26,831	50	398	-	37,546	113,640
1110-120-000-30-80	Rummings, Robyn (Chorus/Music)	70,303	72,044	B-15		22,141	766	60	120	5,511	25,403	50	376	-	54,427	126,471
1110-120-000-30-80	Williamson, Dan (Phys Ed)	73,603	75,344	M-15		3,500	766	60	120	5,764	26,566	50	394	-	37,220	112,564
1110-120-000-30-80	Extended Detention	2,150	2,150			-	-	-	-	164	758	-	11	-	933	3,083
1110-120-000-30-80	Department Chairs	4,500	3,750			-	-	-	-	287	1,322	-	20	-	1,629	5,379
	Total HS Electives	477,783	457,282			72,856	5,362	420	840	34,981	161,237	350	2,391	-	278,437	735,719
1110-132-000-10-00	Substitutes Elem	60,000	50,000			-	-	-	-	3,825	17,630	-	261	-	21,716	71,716
1110-132-000-30-00	Substitutes HS	60,000	50,000			-	-	-	-	3,825	17,630	-	261	-	21,716	71,716
1110-150-000-10-35	Hennigan, Lesa (Lunchroom)	6,232	6,367	11.79	3	-	-	-	-	487	2,245	-	33	-	2,765	9,132
1110-150-000-10-35	Lyons, Holly (Lunchroom)	6,232	6,367	11.79	3	-	-	-	-	487	2,245	-	33	-	2,765	9,132
1110-150-000-10-35	Miller, Michelle (K)	15,491	16,953	14.49	6.5	-	-	-	-	1,297	5,978	25	89	-	7,389	24,342
1110-150-000-10-35	Substitute Aides	1,600	1,600			-	-	-	-	122	564	-	8	-	694	2,294
	Total Central Aides	29,555	31,287			-	-	-	-	2,393	11,032	25	163	-	13,613	44,900
1110-150-000-10-50	Day, Darlene	10,901	11,261	15.64	4	-	-	-	-	861	3,971	-	59	-	4,891	16,152
1110-150-000-10-50	Day, Darlene	2,077	2,122	11.79	1	-	-	-	-	162	748	-	11	-	921	3,043
1110-150-000-10-50	Open Position (RRR Lunchroom)	2,077	1,061	11.79	0.5	-	-	-	-	81	374	25	6	-	486	1,547
1110-150-000-10-50	Substitute Aides	775	775			-	-	-	-	59	273	-	4	-	336	1,111
	Total Rommelt Aides	15,830	15,219			-	-	-	-	1,163	5,366	25	80	-	6,634	21,853
	Total 1100	4,516,007	4,569,180			1,036,913	48,258	3,780	7,560	349,543	1,611,087	3,200	23,880	-	3,084,221	7,653,401
1200-110-000-00-00	Bastian, Kristin	46,894	48,301			12,597	383	110	60	3,695	17,031	25	252	-	34,153	82,453
1211-120-000-10-35	McLaughlin, Samara	67,555	69,452	M+20-11		22,141	766	60	120	5,313	24,489	50	363	-	53,302	122,754
1211-150-000-10-35	Guerrisky, Anna	18,006	18,299	15.64	6.5	-	-	-	-	1,400	6,452	50	96	-	7,998	26,297
1211-150-000-10-35	Porter, Alicia	15,491	15,783	13.49	6.5	-	-	-	-	1,207	5,565	50	82	-	6,904	22,687
	Total LS Elem Aides	33,497	34,082			-	-	-	-	2,607	12,017	100	178	-	14,902	48,984
1211-120-000-30-80	Pregent, Amy	71,329	73,148	M+20-13		22,141	766	60	120	5,596	25,792	50	382	-	54,907	128,055
1211-150-000-30-80	Baker, Rebecca	15,379	15,649	14.49	6	-	-	-	-	1,197	5,518	50	82	-	6,847	22,496
1211-150-000-30-80	Frei, Ashley	17,302	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
	Total LS HS Aides	32,681	32,602			-	-	-	-	2,494	11,496	100	171	-	14,261	46,863

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
1225-120-000-10-00	Johnson, Stephanie	62,281	75,344	M-15		21,056	766	60	120	5,764	26,566	50	394	-	54,776	130,120
1240-120-000-10-35	Lorson, Kendra (LS/Supp 4)	49,072	55,766	M+10-4		3,500	766	60	120	4,266	19,663	50	291	-	28,716	84,482
1240-120-000-10-35	Open Position (LS/Supp 2) ESSER	53,596	-							-	-		-	-	-	-
1240-120-000-10-35	Open Position (LS/Supp 3) ESSER	-	-													
1240-120-000-10-35	Rojas, Melanie (LS/Supp K-1)	73,216	65,756	M+20-9		18,436	766	60	120	5,030	23,186	50	344	-	47,992	113,748
	Total Central LS	175,884	121,522			21,936	1,532	120	240	9,296	42,849	100	635	-	76,708	198,230
1240-150-000-10-35	Aiken, Leigh Ann	15,491	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
1240-150-000-10-35	Akers, Shelby	18,006	18,299	15.64	6.5	-	-	-	-	1,400	6,452	50	96	-	7,998	26,297
1240-150-000-10-35	Meredith, Amber	16,661	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
1240-150-000-10-35	Smith, Brandi	16,661	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
1240-150-000-10-35	Smith, Melissa	15,491	15,783	13.49	6.5	-	-	-	-	1,207	5,565	50	82	-	6,904	22,687
	Total Central LS Aides	82,310	84,941			-	-	-	-	6,498	29,951	250	445	-	37,144	122,085
1240-110-000-10-50	Sones, Rebecca (LS/Supp 5)	58,507	60,560	M-7		21,056	766	60	120	4,633	21,353	50	316	-	48,354	108,914
1240-110-000-10-50	Snyder, Karrie (LS/Supp 6)	55,207	51,320	M-2		9,037	766	60	120	3,926	18,095	50	268	-	32,322	83,642
	Total Rommelt LS	113,714	111,880			30,093	1,532	120	240	8,559	39,448	100	584	-	80,676	192,556
1240-150-000-10-50	Bower, Ashley (move to HS)	15,491	-			-	-	-	-	-	-	-	-	-	-	-
1240-150-000-10-50	Bradley, Stephanie	16,661	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
1240-150-000-10-50	Open Position	14,098	13,355	13.49	5.5	-	-	-	-	1,022	4,709	50	70	-	5,851	19,206
	Total RRR LS Aides	46,250	30,308			-	-	-	-	2,319	10,687	100	159	-	13,265	43,573
1240-120-000-30-80	Bollinger, Kimberly (LS 9/10)	64,531	66,506	M+30-9		22,141	766	60	120	5,088	23,450	50	347	-	52,022	118,528
1240-120-000-30-80	Carson, Hailey (LS/Supp 7)	47,659	57,260	B-7		22,141	766	60	120	4,380	20,190	50	299	-	48,006	105,266
1240-120-000-30-80	Coder Agnes (Supp 9-12)	64,168	66,104	M-10		21,056	766	60	120	5,057	23,308	50	345	-	50,762	116,866
1240-120-000-30-80	Finnerty, Sandra (MA & Emot Sup)	66,055	67,952	M-11		3,500	766	60	120	5,198	23,960	50	355	-	34,009	101,961
1240-120-000-30-80	Jones, Leigh (LS/Supp 8)	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1240-120-000-30-80	Knipe, Rachel (LS 11/12)	47,659	60,962	M+30-6		21,056	766	60	120	4,664	21,495	50	319	-	48,530	109,492
	Total HS LS	363,675	394,128			112,035	4,596	360	720	30,151	138,969	300	2,059	-	289,190	683,318
1240-150-000-30-80	Bower, Ashley	-	14,569	13.49	6	-	-	-	-	1,115	5,137	50	76	-	6,378	20,947
1240-150-000-30-80	Remove CTE Position	16,661	-	-	0	-	-	-	-	-	-	-	-	-	-	-
1240-150-000-30-80	Open Position	15,379	14,569	13.49	6	-	-	-	-	1,115	5,137	50	76	-	6,378	20,947
1240-150-000-30-80	Lopez, Selena	14,299	14,569	13.49	6	-	-	-	-	1,115	5,137	50	76	-	6,378	20,947
1240-150-000-30-80	Plotnikova, Irina	15,491	16,953	14.49	6.5	-	-	-	-	1,297	5,978	50	89	-	7,414	24,367
1240-150-000-30-80	Retana, Rocio	16,621	16,891	15.64	6	-	-	-	-	1,292	5,956	50	88	-	7,386	24,277
1240-150-000-30-80	Scarborough, Heather	14,299	15,649	14.49	6	-	-	-	-	1,197	5,518	50	82	-	6,847	22,496
	Total HS LS Aides	92,750	93,200			-	-	-	-	7,131	32,863	300	487	-	40,781	133,981

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
	Total 1200	1,188,820	1,168,908			241,999	10,341	890	1,620	89,423	412,158	1,525	6,109	-	764,065	1,932,972
1340-120-000-30-80	Open Position (FCS)	75,853	56,864	M-5		21,056	766	60	120	4,350	20,050	50	297	-	46,749	103,613
1350-120-000-30-80	Steppe, Mike (Ind Arts)	74,353	75,344	M-15		18,436	766	60	120	5,764	26,566	50	394	-	52,156	127,500
1360-120-000-30-80	Kimball, Jennifer (Business)	71,716	73,496	M-14		18,436	766	60	120	5,622	25,915	50	384	-	51,353	124,849
1360-120-000-30-80	Rubert, Adam (Business)	62,281	65,756	M+20-9		9,037	766	60	120	5,030	23,186	50	344	-	38,593	104,349
	Total 1360	133,997	139,252			27,473	1,532	120	240	10,652	49,101	100	728	-	89,946	229,198
	Total 1300	284,203	271,460			66,965	3,064	240	480	20,766	95,717	200	1,419	-	188,851	460,311
1490-120-443	Isenberg, Tambra	69,829	73,898	M+30-13		3,500	766	60	120	5,653	26,056	50	386	-	36,591	110,489
1490-120-443	Neely, Ann	73,603	75,344	M-15		22,141	766	60	120	5,764	26,566	50	394	-	55,861	131,205
1490-120-443	Coordinator stipend	4,200	4,500			-	-	-	-	344	1,587	-	24	-	1,955	6,455
	Total Title I Teachers	147,632	153,742			25,641	1,532	120	240	11,761	54,209	100	804	-	94,407	248,149
1490-150-443	Open Title I Aide	18,006	15,783	13.49	6.5	-	-	-	-	1,207	5,565	50	82	-	6,904	22,687
1490-150-443	Crawley, Linda	18,006	18,299	15.64	6.5	-	-	-	-	1,400	6,452	50	96	-	7,998	26,297
1490-150-443	Open Title I Aide	18,006	15,783	15.64	6.5	-	-	-	-	1,207	5,565	50	82	-	6,904	22,687
	Total Title I Aides	54,018	49,865			-	-	-	-	3,814	17,582	150	260	-	21,806	71,671
	Total 1400	201,650	203,607			25,641	1,532	120	240	15,575	71,791	250	1,064	-	116,213	319,820
	Total 1000 Instruction	6,190,680	6,213,155			1,371,518	63,195	5,030	9,900	475,307	2,190,753	5,175	32,472	-	4,153,350	10,366,504
2110-110-000-00-00	Pierce, Maria (Federal Funds)	-	-			-	-	-	-	-	-	-	-	-	-	-
2120-120-000-10-35	Shannon, Kelsey	56,620	58,712	M-6		3,500	766	60	120	4,491	20,702	50	307	-	29,996	88,708
2120-120-000-10-50	Stoner, Alyson (50%)	26,963	28,198	M-2		4,519	383	30	60	2,157	9,943	25	147	-	17,264	45,462
2120-120-000-30-80	Stoner, Alyson (50%)	26,963	28,198	M-2		4,518	383	30	60	2,157	9,943	25	147	-	17,263	45,461
2120-120-000-30-80	Coord of Transition Svcs	750	750			-	-	-	-	57	264	-	-	-	321	1,071
2120-120-000-30-80	Wagner, Emily	64,294	66,550	M-7		3,500	766	60	120	5,091	23,466	50	348	-	33,401	99,951
	Total HS Guidance	92,007	95,498			8,018	1,149	90	180	7,305	33,673	75	495	-	50,985	146,483
2130-180-000-00-00	Residency Officer	1,800	1,800			-	-	-	-	138	635	-	-	-	773	2,573
2140-110-000-00-00	Bastian, Kristin	46,894	48,301			12,597	383	110	60	3,695	17,031	25	252	-	34,153	82,454

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
	Total 2100	224,284	232,509			28,634	2,681	290	420	17,786	81,984	175	1,201	-	133,171	365,680
2210-110	Woodley, Dwight	105,835	109,010			25,193	766	230	120	8,339	38,437	50	570	-	73,705	182,715
2240-110	Zaydell, Susan	55,576	57,243			24,086	766	130	120	4,379	20,184	50	299	-	50,014	107,257
2250-120-000-10	Tsikitas, Manny (50%)	37,927	38,797			11,071	383	30	60	2,968	13,680	25	203	-	28,420	67,217
2250-120-000-30-80	Tsikitas, Manny (50%)	37,927	38,797			11,071	383	30	60	2,968	13,680	25	203	-	28,420	67,217
2270-240	Tuition Reimbursement/PD	-	-			-	-	-	-	-	-	-	-	65,000	65,000	65,000
2270-240	District Prof Dev	-	-			-	-	-	-	-	-	-	-	10,000	10,000	10,000
	Total 2200	237,265	243,847			71,421	2,298	420	360	18,654	85,981	150	1,275	75,000	255,559	499,406
2310-110	Mowrey, Jamie	5,000	5,500			-	-	-	-	421	1,939	-	29	-	2,389	7,889
2310-200	Retiree Benefits	-	-			133,298	-	420	-	-	-	-	-	-	133,718	133,718
2310-200	Employee EAP Program	-	-			-	-	-	-	-	-	-	-	3,950	3,950	3,950
2330-111	Tax Collector - Susquehanna	2,100	2,100			-	-	-	-	161	-	-	-	-	161	2,261
2330-111	Tax Collector - SW	7,650	-			-	-	-	-	-	-	-	-	-	-	-
2330-111	Tax Collector - Duboistown	2,200	-			-	-	-	-	-	-	-	-	-	-	-
	Total Tax Collectors	11,950	2,100			-	-	-	-	161	-	-	-	-	161	2,261
2360-110	Briggs, Eric	130,429	140,000			5,000	766	230	120	10,710	49,364	50	731	-	66,971	206,971
2360-150	Smith, Chloe	31,900	32,600			25,193	766	75	120	2,494	11,495	50	170	-	40,363	72,963
2380-110-000-10-35	Loomis, Michele	98,336	101,286			25,193	766	225	120	7,748	35,713	50	529	-	70,344	171,630
2380-132-000-10-35	Sub Secretary Central	1,500	1,500			-	-	-	-	115	529	-	8	-	652	2,152
2380-150-000-10-35	McLaughlin, Barbara	22,185	22,560	15.04		9,392	766	60	-	1,726	7,955	50	118	-	20,067	42,627
2380-110-000-10-50	Pierce, Maria (Federal Funds)	-	-			-	-	-	-	-	-	-	-	-	-	-
2380-132-000-10-50	Sub Secretary Rommelt	1,500	1,500			-	-	-	-	115	529	-	8	-	652	2,152
2380-150-000-10-50	Amrom, Lori	24,120	26,655	17.77		10,723	766	60	-	2,039	9,399	50	139	-	23,176	49,831

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
2380-110-000-30-80	Hill, Scott (50%)	44,558	45,895			10,153	383	105	60	3,511	16,183	25	240	-	30,660	76,555
2380-110-000-30-80	Smith, Jesse	111,151	114,486			25,193	766	230	120	8,758	40,368	50	598	-	76,083	190,569
	Total HS Principals	155,709	160,381			35,346	1,149	335	180	12,269	56,551	75	838	-	106,743	267,124
2380-132-000-30-80	Sub Secretary HS	3,000	3,000			-	-	-	-	230	1,058	-	16	-	1,304	4,304
2380-150-000-30-80	Geise, Karen	31,536	31,986	17.77		10,723	766	60	-	2,447	11,278	50	167	-	25,491	57,477
2380-150-000-30-80	Hogue, Cheyenne	37,926	27,072	15.04		3,500	766	60	-	2,071	9,546	50	141	-	16,134	43,206
2380-150-000-30-80	Pinkerton, Christy	26,280	26,655	17.77		26,967	766	60	-	2,039	9,399	50	139	-	39,420	66,075
	Total HS Secretaries	95,742	85,713			41,190	2,298	180	-	6,557	30,223	150	447	-	81,045	166,758
	Total 2300	581,371	582,795			285,335	7,277	1,585	540	44,585	204,755	475	3,033	3,950	551,535	1,134,330
2440-120	Schonewolf, Cheryl	70,303	72,044	B-15		3,500	766	60	120	5,511	25,403	50	376	-	35,786	107,830
2440-120	Summer Work	1,100	1,100			-	-	-	-	84	388	-	6	-	478	1,578
	Total School Nurse	71,403	73,144			3,500	766	60	120	5,595	25,791	50	382	-	36,264	109,408
2440-150	Shellman, Debra	22,874	23,166	19.80	6.50	-	-	-	-	1,772	8,168	50	121	-	10,111	33,277
2440-150	Warner, Alice	22,289	22,581	19.30	6.50	-	-	-	-	1,727	7,962	50	118	-	9,857	32,438
	Total Health Support Svcs	45,163	45,747			-	-	-	-	3,499	16,130	100	239	-	19,968	65,715
	Total 2400	116,566	118,891			3,500	766	60	120	9,094	41,921	150	621	-	56,232	175,123
2500-110	Mowrey, Jamie	83,600	85,400			25,193	766	195	120	6,533	30,112	50	446	-	63,415	148,815
2500-150	Robbins, Billee	45,000	46,350			25,193	766	115	120	3,546	16,343	50	242	-	46,375	92,725
2500-150	Kopp, Jaimee	31,900	32,600			24,086	766	75	120	2,494	11,495	50	170	-	39,256	71,856
	Total Bus Office Staff	76,900	78,950			49,279	1,532	190	240	6,040	27,838	100	412	-	85,631	164,581
	Total 2500	160,500	164,350			74,472	2,298	385	360	12,573	57,950	150	858	-	149,046	313,396
2610-110	Reifsnnyder, Bill	74,668	76,908			24,086	766	160	120	5,883	27,118	50	402	-	58,585	135,493
2620-111	Edmonston, Richard	46,800	47,840	23.00	8	19,617	766	60	-	3,660	16,868	50	250	-	41,271	89,111
2620-111	Haldeman, Perry	50,960	52,000	25.00	8	21,656	766	60	-	3,978	18,335	50	272	-	45,117	97,117
2620-111	Reaser, Danny	31,200	43,680	21.00	8	21,029	766	60	-	3,342	15,402	50	228	-	40,877	84,557
2620-111	Inners, Craig	40,560	41,600	20.00	8	26,967	766	60	-	3,182	14,668	50	217	-	45,910	87,510
2620-111	Zeigler, Daniel	48,880	49,920	24.00	8	31,268	766	60	-	3,819	17,602	50	261	-	53,826	103,746
	Total Maintenance	218,400	235,040			120,537	3,830	300	-	17,981	82,875	250	1,228	-	227,001	462,041

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
2620-111-000-10-35	Bauer, Jessica	25,584	26,624	12.80	8	22,374	766	60	-	2,037	9,388	50	139	-	34,814	61,438
2620-111-000-10-35	Davis, Charles	25,584	26,624	12.80	8	23,413	766	60	-	2,037	9,388	50	139	-	35,853	62,477
2620-111-000-10-35	McNamee, Sherry	27,664	27,664	13.30	8	3,500	766	60	-	2,116	9,754	50	145	-	16,391	44,055
2620-111-000-10-35	Palmeter, Brad	34,320	35,360	17.00	8	22,374	766	60	-	2,705	12,468	50	185	-	38,608	73,968
	Total Central Cust	113,152	116,272			71,661	3,064	240	-	8,895	40,998	200	608	-	125,666	241,938
2620-111-000-10-50	McNamee, Skye	25,584	25,584	12.30	8	9,067	766	60	-	1,957	9,021	50	134	-	21,055	46,639
2620-111-000-10-50	Hinds, Susan	29,120	30,160	14.50	8	22,374	766	60	-	2,307	10,634	50	158	-	36,349	66,509
2620-111-000-10-50	Karnes, James	10,925	10,925	11.50	5	-	-	-	-	836	3,852	50	57	-	4,795	15,720
	Total RRR Cust	65,629	66,669			31,441	1,532	120	-	5,100	23,507	150	349	-	62,199	128,868
2620-111-000-30-80	Inners, Yvonne	35,360	36,400	17.50	8	3,500	766	60	-	2,785	12,835	50	190	-	20,186	56,586
2620-111-000-30-80	Open Position	10,925	10,925	11.50	5	-	-	-	-	836	3,852	50	57	-	4,795	15,720
2620-111-000-30-80	Conser, Cody	40,144	24,544	11.80	8	9,067	766	60	-	1,878	8,654	50	128	-	20,603	45,147
2620-111-000-30-80	Robbins, Scott	26,624	27,664	13.30	8	10,723	766	60	-	2,116	9,754	50	145	-	23,614	51,278
2620-111-000-30-80	Stiner, John	25,584	27,664	13.30	8	3,500	766	60	-	2,116	9,754	50	145	-	16,391	44,055
	Total HS Cust	138,637	127,197			26,790	3,064	240	-	9,731	44,849	250	665	-	85,589	212,786
2620-113	Overtime	16,770	16,770			-	-	-	-	1,283	5,913	-	88	-	7,284	24,054
2620-132	Substitutes	16,760	16,760			-	-	-	-	1,282	5,910	-	88	-	7,280	24,040
2660-110	School Resource Officer	47,370	48,795	32.53	7.5	25,193	766	110	120	3,733	17,205	50	255	-	47,432	96,227
2660-180	Security	4,975	4,975			-	-	-	-	381	1,754	-	26	-	2,161	7,136
	Total 2600	696,361	709,386			299,708	13,022	1,170	240	54,269	250,129	950	3,709	-	623,197	1,332,583
2730-111	Open Position (Bus Aide)	8,303	8,505	10.50	4.5	-	-	-	-	651	2,999	-	-	-	3,650	12,155
2730-111	Open Position (Van Driver)	10,161	10,611	11.79	5	-	-	-	-	812	3,741	-	-	-	4,553	15,164
	Total 2700	18,464	19,116			-	-	-	-	1,463	6,740	-	-	-	8,203	27,319
	Total 2000 Support Services	2,034,811	2,070,894			763,070	28,342	3,910	2,040	158,424	729,460	2,050	10,697	78,950	1,776,943	3,847,836
3210-130	H.S. Musical Production	7,350	7,700			-	-	-	-	589	2,715	-	-	-	3,304	11,004
3210-130	H.S. Fall Play	1,000	1,050			-	-	-	-	80	370	-	-	-	450	1,500
3210-130	Yearbook Advisor 1	813	850			-	-	-	-	65	300	-	-	-	365	1,215
3210-130	Yearbook Advisor 2	812	850			-	-	-	-	65	300	-	-	-	365	1,215
3210-130	Yearbook Business Manager 1	220	233			-	-	-	-	18	82	-	-	-	100	333
3210-130	Yearbook Business Manager 2	220	232			-	-	-	-	18	82	-	-	-	100	332
3210-130	Junior High Yearbook	880	930			-	-	-	-	71	328	-	-	-	399	1,329

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
3210-130	FBLA Advisor 1	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	FBLA Advisor 2	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	FCCLA Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	Class Advisor 9	400	440			-	-	-	-	34	155	-	-	-	189	629
3210-130	Class Advisor 10	420	460			-	-	-	-	35	162	-	-	-	197	657
3210-130	Class Advisor 11	575	615			-	-	-	-	47	217	-	-	-	264	879
3210-130	Class Advisor 12	630	670			-	-	-	-	51	236	-	-	-	287	957
3210-130	Choral Director HS & Festivals	1,150	1,450			-	-	-	-	111	511	-	-	-	622	2,072
3210-130	Choral Director 5/6 Grade	1,150	1,200			-	-	-	-	92	423	-	-	-	515	1,715
3210-130	Band Director HS & Festivals	-	1,450			-	-	-	-	111	511	-	-	-	622	2,072
3210-130	Band Director 5/6 Grade	1,150	1,200			-	-	-	-	92	423	-	-	-	515	1,715
3210-130	SADD Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	Leo Club Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	Key Club Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	Mini-Thon Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	HS Honor Society Advisor	880	930			-	-	-	-	71	328	-	-	-	399	1,329
3210-130	Builders Club Advisor	440	465			-	-	-	-	36	164	-	-	-	200	665
3210-130	Jr High Honor Society	440	465			-	-	-	-	36	164	-	-	-	200	665
3210-130	Audio Visual Coordinator	475	500			-	-	-	-	38	176	-	-	-	214	714
	Total Student Activities	25,165	28,200			-	-	-	-	2,157	9,943	-	-	-	12,100	40,300
3211-130	HS Band Director	5,213	5,326			-	-	-	-	407	1,878	-	-	-	2,285	7,611
3211-130	Asst Band Director	2,491	3,265			-	-	-	-	250	1,151	-	-	-	1,401	4,666
3211-130	Band Front Instructor	1,991	3,265			-	-	-	-	250	1,151	-	-	-	1,401	4,666
3211-130	Percussion Instructor	1,968	2,074			-	-	-	-	159	731	-	-	-	890	2,964
	Total Band Salary	11,663	13,930			-	-	-	-	1,066	4,911	-	-	-	5,977	19,907
3249-111	Head	3,568	3,681			-	-	-	-	282	1,298	-	-	-	1,580	5,261
3249-111	1st Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
	Total Girls' Vball Coaches	6,333	6,537			-	-	-	-	500	2,305	-	-	-	2,805	9,342
3249-112	Game Workers	1,000	1,000			-	-	-	-	77	353	-	-	-	430	1,430
3249-180	Security	1,161	1,161			-	-	-	-	89	409	-	-	-	498	1,659
	Total Girls' Volleyball	8,494	8,698			-	-	-	-	666	3,067	-	-	-	3,733	12,431
3250-111	Head	6,525	6,675			-	-	-	-	511	2,354	-	-	-	2,865	9,540
3250-111	1st Asst	4,639	4,759			-	-	-	-	364	1,678	-	-	-	2,042	6,801
3250-111	2nd Asst	2,913	3,003			-	-	-	-	230	1,059	-	-	-	1,289	4,292
3250-111	Jr High Head	3,225	3,890			-	-	-	-	298	1,372	-	-	-	1,670	5,560
3250-111	3rd Asst	2,764	2,854			-	-	-	-	218	1,006	-	-	-	1,224	4,078

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
3250-111	4th Asst	2,764	2,854			-	-	-	-	218	1,006	-	-	-	1,224	4,078
3250-111	5th Asst	2,764	2,764			-	-	-	-	211	975	-	-	-	1,186	3,950
	Total Football Coaches	25,594	26,799			-	-	-	-	2,050	9,450	-	-	-	11,500	38,299
3250-112	Game Workers	3,500	3,500			-	-	-	-	268	1,234	-	-	-	1,502	5,002
3250-180	Security	3,507	3,507			-	-	-	-	268	1,237	-	-	-	1,505	5,012
	Total Football	32,601	33,806			-	-	-	-	2,586	11,921	-	-	-	14,507	48,313
3251-111	Head	4,881	5,056			-	-	-	-	387	1,783	-	-	-	2,170	7,226
3251-111	JV Head	3,685	3,685			-	-	-	-	282	1,299	-	-	-	1,581	5,266
3251-111	8th Grade	4,230	4,335			-	-	-	-	332	1,529	-	-	-	1,861	6,196
3251-111	7th Grade	2,764	2,854			-	-	-	-	218	1,006	-	-	-	1,224	4,078
	Total Boys BB Coaches	15,560	15,930			-	-	-	-	1,219	5,617	-	-	-	6,836	22,766
3251-112	Game Workers	1,650	1,650			-	-	-	-	126	582	-	-	-	708	2,358
3251-180	Security	2,580	2,580			-	-	-	-	197	910	-	-	-	1,107	3,687
	Total Boys BB	19,790	20,160			-	-	-	-	1,542	7,109	-	-	-	8,651	28,811
3252-111	Head	4,881	5,031			-	-	-	-	385	1,774	-	-	-	2,159	7,190
3252-111	JV Head	3,685	3,805			-	-	-	-	291	1,342	-	-	-	1,633	5,438
3252-111	8th Grade	3,225	3,330			-	-	-	-	255	1,174	-	-	-	1,429	4,759
3252-111	7th Grade	2,764	2,854			-	-	-	-	218	1,006	-	-	-	1,224	4,078
	Total Girls BB Coaches	14,555	15,020			-	-	-	-	1,149	5,296	-	-	-	6,445	21,465
3252-112	Game Workers	1,650	1,650			-	-	-	-	126	582	-	-	-	708	2,358
3252-180	Security	2,580	2,580			-	-	-	-	197	910	-	-	-	1,107	3,687
	Total Girls BB	18,785	19,250			-	-	-	-	1,472	6,788	-	-	-	8,260	27,510
3253-111	Head	5,357	5,470			-	-	-	-	418	1,929	-	-	-	2,347	7,817
3253-111	Varsity Asst	3,113	3,204			-	-	-	-	245	1,130	-	-	-	1,375	4,579
3253-111	Jr High Head	2,673	2,500			-	-	-	-	191	882	-	-	-	1,073	3,573
3253-111	Jr High Asst	2,074	2,074			-	-	-	-	159	731	-	-	-	890	2,964
	Total Wrestling Coaches	13,217	13,248			-	-	-	-	1,013	4,672	-	-	-	5,685	18,933
3253-112	Game Workers	600	600			-	-	-	-	46	212	-	-	-	258	858
3253-180	Security	1,161	1,161			-	-	-	-	89	409	-	-	-	498	1,659
	Total Wrestling	14,978	15,009			-	-	-	-	1,148	5,293	-	-	-	6,441	21,450

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
3254-111	Head	3,568	3,681			-	-	-	-	282	1,298	-	-	-	1,580	5,261
3254-111	1st Asst	3,265	3,356			-	-	-	-	257	1,183	-	-	-	1,440	4,796
3254-111	2nd Asst	2,074	2,142			-	-	-	-	164	755	-	-	-	919	3,061
3254-111	3rd Asst	2,074	2,142			-	-	-	-	164	755	-	-	-	919	3,061
	Total Track Coaches	10,981	11,321			-	-	-	-	867	3,991	-	-	-	4,858	16,179
3255-111	Head	3,662	3,775			-	-	-	-	289	1,331	-	-	-	1,620	5,395
3255-111	Varsity Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
3255-111	Jr High Head	2,420	2,500			-	-	-	-	191	882	-	-	-	1,073	3,573
3255-111	Jr High Asst	2,074	2,142			-	-	-	-	164	755	-	-	-	919	3,061
	Total Boys Soccer Coaches	10,921	11,273			-	-	-	-	862	3,975	-	-	-	4,837	16,110
3255-180	Security	516	516			-	-	-	-	39	182	-	-	-	221	737
	Total Boys Soccer	11,437	11,789			-	-	-	-	901	4,157	-	-	-	5,058	16,847
3256-111	Head	3,971	4,069			-	-	-	-	311	1,435	-	-	-	1,746	5,815
3256-111	Asst	2,665	2,744			-	-	-	-	210	968	-	-	-	1,178	3,922
	Total Boys Tennis Coaches	6,636	6,813			-	-	-	-	521	2,403	-	-	-	2,924	9,737
3256-180	Security	387	387			-	-	-	-	30	136	-	-	-	166	553
	Total Boys Tennis	7,023	7,200			-	-	-	-	551	2,539	-	-	-	3,090	10,290
3257-111	Head	3,674	3,772			-	-	-	-	289	1,330	-	-	-	1,619	5,391
3257-112	Asst	2,396	2,475			-	-	-	-	189	873	-	-	-	1,062	3,537
	Total Girls Tennis Coaches	6,070	6,247			-	-	-	-	478	2,203	-	-	-	2,681	8,928
3257-180	Security	387	387			-	-	-	-	30	136	-	-	-	166	553
	Total Girls Tennis	6,457	6,634			-	-	-	-	508	2,339	-	-	-	2,847	9,481
3258-111	Head	4,993	5,106			-	-	-	-	391	1,800	-	-	-	2,191	7,297
3258-111	1st Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
3258-111	Jr High Head	2,420	2,500			-	-	-	-	191	882	-	-	-	1,073	3,573
3258-111	Asst	2,074	2,142			-	-	-	-	164	755	-	-	-	919	3,061
	Total Softball Coaches	12,252	12,604			-	-	-	-	964	4,444	-	-	-	5,408	18,012
3258-180	Security	774	774			-	-	-	-	59	273	-	-	-	332	1,106
	Total Softball Salaries	13,026	13,378			-	-	-	-	1,023	4,717	-	-	-	5,740	19,118
3259-111	Head	3,073	3,171			-	-	-	-	243	1,118	-	-	-	1,361	4,532
3259-111	Jr High Head	2,083	2,139			-	-	-	-	164	754	-	-	-	918	3,057

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
	Total Cross Country	5,156	5,310			-	-	-	-	407	1,872	-	-	-	2,279	7,589
3260-111	Head	3,568	3,681			-	-	-	-	282	1,298	-	-	-	1,580	5,261
3260-111	1st Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
3260-111	Jr High Head	2,420	2,500			-	-	-	-	191	882	-	-	-	1,073	3,573
3260-111	Jr High Asst	-	2,074			-	-	-	-	159	731	-	-	-	890	2,964
	Total Cheerleading	8,753	11,111			-	-	-	-	850	3,918	-	-	-	4,768	15,879
3261-111	Head	4,993	5,106			-	-	-	-	391	1,800	-	-	-	2,191	7,297
3261-111	1st Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
3261-111	JV Head	2,321	2,401			-	-	-	-	184	847	-	-	-	1,031	3,432
	Total Baseball Coaches	10,079	10,363			-	-	-	-	793	3,654	-	-	-	4,447	14,810
3261-180	Security	430	774			-	-	-	-	59	273	-	-	-	332	1,106
	Total Baseball Salary	10,509	11,137			-	-	-	-	852	3,927	-	-	-	4,779	15,916
3262-111	Head	3,568	3,681			-	-	-	-	282	1,298	-	-	-	1,580	5,261
3262-111	1st Asst	2,765	2,856			-	-	-	-	218	1,007	-	-	-	1,225	4,081
3262-111	2nd Asst	2,074	-			-	-	-	-	-	-	-	-	-	-	-
3262-111	Jr High Head	2,420	2,500			-	-	-	-	191	882	-	-	-	1,073	3,573
3262-111	Jr High Asst	2,074	2,142			-	-	-	-	164	755	-	-	-	919	3,061
	Total Girls Soccer Coaches	12,901	11,179			-	-	-	-	855	3,942	-	-	-	4,797	15,976
3262-180	Security	516	516			-	-	-	-	39	182	-	-	-	221	737
	Total Girls Soccer Sal	13,417	11,695			-	-	-	-	894	4,124	-	-	-	5,018	16,713
3263-111	Custodial Coverage	7,000	7,000			-	-	-	-	536	2,468	-	-	-	3,004	10,004
3263-110	Hill, Scott (50%)	44,558	45,895			10,153	383	105	60	3,511	16,183	25	240	-	30,660	76,555
3263-112	Game managers	2,100	2,100			-	-	-	-	161	740	-	-	-	901	3,001
	Total AD	53,658	54,995			10,153	383	105	60	4,208	19,391	25	240	-	34,565	89,560
3264-111	Academic Decathlon	1,050	1,050			-	-	-	-	80	370	-	-	-	450	1,500
	Total 3200	272,943	284,673			10,153	383	105	60	21,778	100,377	25	240	-	133,121	417,794
3310-113	Community Custodial	1,000	1,000			-	-	-	-	77	353	-	-	-	430	1,430
	Total 3300	1,000	1,000			-	-	-	-	77	353	-	-	-	430	1,430

2022-2023																
Account Code	Employee/Position	21/22 Sal	22/23 Sal	Step or Rate	Hrs	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Other	Total Fringes	Total
	Total 3000 Non-Instructional Ser	273,943	285,673			10,153	383	105	60	21,855	100,730	25	240	-	133,551	419,224
	Total GF Sal & Ben.	8,499,434	8,569,721			2,144,740	91,920	9,045	12,000	655,586	3,020,943	7,250	43,409	78,950	6,063,843	14,633,564

Miscellaneous Pay Rates

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
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Substitute Teachers					
Day to Day (Days 1 - 20)	\$90 per day	\$90 per day	\$90 per day	\$100 per day	\$120 per day
Day to Day (Days 21+)	\$100 per day	\$100 per day	\$100 per day	\$110 per day	\$120 per day
Short Term Substitutes (10-89 consecutive days for the same employee)	\$125 per day	\$125 per day	\$125 per day	\$150 per day	\$150 per day
Long Term Substitutes (90+ consecutive days for the same employee)	\$150 per day	\$150 per day	\$150 per day	\$175 per day	\$175 per day

Hourly Substitutes					
Clerical	\$8.00/hour	\$8.00/hour	\$8.00/hour	\$10.00/hour	\$10.00/hour
Custodial	\$8.00/hour	\$8.00/hour	\$8.00/hour	\$10.00/hour	\$10.00/hour
Cafeteria	\$8.00/hour	\$8.00/hour	\$8.00/hour	\$10.00/hour	\$10.00/hour
Paraprofessional	\$8.00/hour	\$8.00/hour	\$8.00/hour	\$10.00/hour	\$10.00/hour
LPN	\$10.50/hour	\$10.50/hour	\$10.50/hour	\$12.50/hour	\$12.50/hour

Dept Heads or Pathway Chairs	\$750/year	\$750/year	\$750/year	\$750/year	\$750/year
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Teacher Mentors	\$500/year	\$500/year	\$500/year	\$500/year	\$500/year
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Extended Detention	\$25/hour	\$25/hour	\$25/hour	\$25/hour	\$25/hour
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Game Managers	\$35/game	\$35/game	\$35/game	\$35/game	\$35/game
Game Workers	\$25/game	\$25/game	\$25/game	\$25/game	\$25/game

Security Supervisor	\$11.50/hour	\$11.50/hour	\$11.50/hour	\$11.50/hour	\$12.50/hour
Security Personnel	\$10.50/hour	\$10.50/hour	\$10.50/hour	\$10.50/hour	\$11.50/hour

2022/2023

ARP ESSER

1200-100-990	Special Programs: Salaries	63,700
1200-200-990	Special Programs: Benefits	71,770
2100-100-990	Support Services - Students: Salaries	69,525
2100-200-990	Support Services - Students: Benefits	49,840
2300-100-990	Support Services - Administration: Salaries	23,175
2300-200-990	Support Services - Administration: Benefits	16,614
2100-390-990	MAP Assessments (7/1/2022-6/30/2024)	26,000

Total Federal COVID Spend

320,624

2022-2023													Total	
Account Code	Employee/Position	22/23 Sal	Step or Rate	Health	Dental	Life	LTD	Soc Sec	PSERS	UC	WC	Fringes	Total	
1240-120-990-10-35	Long Term Sub	31,850		21,056	766	60	120	2,437	11,230	50	166	35,885	67,735	ARP ESSER (Learning Loss)
	PSERS State Revenue								(6,738)					
1240-120-990-10-35	Long Term Sub	31,850		21,056	766	60	120	2,437	11,230	50	166	35,885	67,735	ARP ESSER (Learning Loss)
	PSERS State Revenue								(6,738)					
2110-110-990	Director of Student Services (75%)	69,525		18,895	575	45	90	5,319	24,515	38	363	49,840	119,365	ARP ESSER (Learning Loss)
	Pierce, Maria								(14,709)					
2380-110-990-10-50	Rommelt Principal (25%)	23,175		6,298	192	15	30	1,773	8,172	13	121	16,614	39,789	ARP ESSER
	Pierce, Maria								(4,903)					