

2022/23 Final Budget  
Presented June 6, 2022

|                      |                         | 2022/23<br>Final Budget<br>Presented<br>6.6.22 | 2022/23<br>Final COVID<br>Funds<br>Budget | Total<br>2022/23<br>Final Budget<br>Presented<br>6.6.22 |                |        |
|----------------------|-------------------------|--|---|---|----------------|--------|
| <b>Local Revenue</b> | 6111                    | Real Estate Taxes                              | 5,937,034                                 | -   | 5,937,034      |        |
|                      | 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   | 44.56%         |        |
| <b>State Revenue</b> | 7111                    | Basic Instructional Subsidy                    | 6,340,575                                 | -   | 6,340,575      |        |
|                      | 7112                    | State Share of FICA                            | 391,556                                   | -   | 391,556        |        |
|                      | 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                           | 1,804,286                                 | 19,612  | 1,823,898      | 52.57% |
| <b>Federal</b>       | 8514                    | Title I  | 339,232                                   |   | 339,232        |        |
|                      | 8515                    | Title II                                       | 46,731                                    |   | 46,731         |        |
|                      | 8517                    | Title IV                                       | 25,705                                    |   | 25,705         |        |
|                      | 8744                    | ARP ESSER                                      | -   | 165,645   | 165,645        | 2.86%  |
|                      | <b>Total Revenue</b>    | <b>19,968,487</b>                              | <b>185,257</b>                            | <b>20,153,744</b>                                       | <b>100.00%</b> |        |

|                 |     |   |                   |                |                   |                |
|-----------------|-----|---|-------------------|----------------|-------------------|----------------|
| <b>Expenses</b> | 100 | Salaries                                    | 8,530,584         | 92,700         | 8,623,284         | 42.79%         |
|                 | 200 | Employee Benefits                           | 6,007,277         | 66,557         | 6,073,834         | 30.14%         |
|                 | 300 | Purchased Professional & Technical Services | 881,977           | 26,000         | 907,977           | 4.51%          |
|                 | 400 | Purchased Property Services                 | 305,154           | -              | 305,154           | 1.51%          |
|                 | 500 | Other Purchased Services                    | 1,939,537         | -              | 1,939,537         | 9.62%          |
|                 | 600 | Supplies                                    | 817,772           | -              | 817,772           | 4.06%          |
|                 | 700 | Property                                    | 36,558            | -              | 36,558            | 0.18%          |
|                 | 800 | Other Objects                               | 163,485           | -              | 163,485           | 0.81%          |
|                 | 900 | Debt Service Payment                        | 1,286,143         | -              | 1,286,143         | 6.38%          |
|                 | 900 | Transfer to Capital Reserve                 | -                 | -              | -                 | 0.00%          |
|                 |     | <b>Total Expense</b>                        | <b>19,968,487</b> | <b>185,257</b> | <b>20,153,744</b> | <b>100.00%</b> |

|  |                  |                  |
|--|------------------|------------------|
| 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 6, 2022

|               |               | 2021/22 Final Budget              | 2022/23 Preliminary Budget | 2022/23 April Proposed Final Budget | 2022/23 May Proposed Final Budget | Changes from May | 2022/23 Final Budget Presented 6.6.22 |           |
|---------------|---------------|-----------------------------------|----------------------------|-------------------------------------|-----------------------------------|------------------|---------------------------------------|-----------|
| Local Revenue | 6111          | Real Estate Taxes                 | 5,781,740                  | 6,685,976                           | 6,685,976                         | 6,052,768        | (115,734)                             | 5,937,034 |
|               | 6113          | Public Utility Realty Taxes       | 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    |
|               | 6151          | Earned Income Taxes               | 2,128,420                  | 2,128,420                           | 2,153,420                         | 2,203,420        | 14,132                                | 2,217,552 |
|               | 6153          | Real Estate Transfer Taxes        | 125,000                    | 125,000                             | 150,000                           | 150,000          | -                                     | 150,000   |
|               | 6400          | Delinquent Real Estate Taxes      | 350,000                    | 350,000                             | 375,000                           | 375,000          | -                                     | 375,000   |
|               | 6500          | Earnings on Investments           | 15,000                     | 15,000                              | 15,000                            | 15,000           | -                                     | 15,000    |
|               | 6700          | Athletic Event Admissions         | 33,900                     | 33,900                              | 33,900                            | 33,900           | -                                     | 33,900    |
|               | 6830          | IDEA Funding (from BLAST IU)      | 193,164                    | 193,164                             | 193,164                           | 193,164          | 2,989                                 | 196,153   |
|               | 6910          | Facility Rental Fees              | 3,000                      | 3,000                               | 3,000                             | 3,000            | -                                     | 3,000     |
|               | 6920          | Private Donations (SWASDF)        | 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    |
|               | 6990          | Miscellaneous Revenue             | 1,000                      | 1,000                               | 1,000                             | 1,000            | -                                     | 1,000     |
|               | 6992          | Energy Incentive Rebate           | 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 |
|               | 7112          | State Share of FICA               | 390,128                    | 399,797                             | 392,698                           | 393,115          | (1,559)                               | 391,556   |
|               | 7270          | Special Education Subsidy         | 873,486                    | 873,486                             | 873,486                           | 901,863          | -                                     | 901,863   |
|               | 7310          | Transportation                    | 182,168                    | 182,168                             | 182,168                           | 182,168          | -                                     | 182,168   |
|               | 7330          | Health Services                   | 20,000                     | 20,000                              | 20,000                            | 20,000           | -                                     | 20,000    |
|               | 7340          | Property Tax Reduction Allocation | 561,789                    | -                                   | -                                 | 709,447          | (2,321)                               | 707,126   |
|               | 7505          | Ready to Learn Block Grant        | 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        | (7,187)                               | 1,804,286 |
| Federal       | 8514          | Title I                           | 343,898                    | 343,898                             | 343,898                           | 343,898          | (4,666)                               | 339,232   |
|               | 8515          | Title II                          | 47,357                     | 47,357                              | 47,357                            | 47,357           | (626)                                 | 46,731    |
|               | 8517          | Title IV                          | 26,118                     | 26,118                              | 26,118                            | 26,118           | (413)                                 | 25,705    |
|               | Total Revenue | 19,290,406                        | 19,889,655                 | 19,926,919                          | 20,083,872                        | (115,385)        | 19,968,487                            |           |

|          |     |   |            |            |            |            |           |            |
|----------|-----|---|------------|------------|------------|------------|-----------|------------|
| Expenses | 100 | Salaries                                    | 8,499,434  | 8,710,150  | 8,555,486  | 8,564,557  | (33,973)  | 8,530,584  |
|          | 200 | Employee Benefits                           | 6,012,827  | 6,065,875  | 6,049,016  | 6,055,758  | (48,481)  | 6,007,277  |
|          | 300 | Purchased Professional & Technical Services | 881,494    | 881,494    | 957,501    | 957,501    | (75,524)  | 881,977    |
|          | 400 | Purchased Property Services                 | 318,735    | 318,735    | 330,154    | 330,154    | (25,000)  | 305,154    |
|          | 500 | Other Purchased Services                    | 1,611,107  | 1,967,546  | 1,894,297  | 1,894,297  | 45,240    | 1,939,537  |
|          | 600 | Supplies                                    | 793,335    | 793,335    | 788,785    | 788,785    | 28,987    | 817,772    |
|          | 700 | Property                                    | 30,415     | 30,415     | 50,858     | 50,858     | (14,300)  | 36,558     |
|          | 800 | Other Objects                               | 158,885    | 158,885    | 156,935    | 156,935    | 6,550     | 163,485    |
|          | 900 | Debt Service Payment                        | 746,096    | 746,096    | 746,096    | 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 | (116,501) | 19,968,487 |

|  |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|
| 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 |
| Ending Fund Balance                    | 2,693,706 | 2,370,783 | 2,551,450 | 2,692,590 | 2,693,708 |

## **Changes Made to Roll the 2022/23 Proposed Final Budget to the 2022/23 Final Budget**

### Adjust salaries and benefits

- Roll 2 ESSER positions (Elem Special Education & Additional Classroom Teacher) back into the General Fund Budget
- Remove HS Library teaching position; move staff member to open Elementary STEM/Library position
- Move Rommelt Library Aide to HS
- Adjust salary/benefits for teacher new hires (Speech & HS Special Ed)
- Adjust staff health insurance elections & adjust for salary column movement
- Adjust paraprofessional retirements/resignations; assume starting rate on salary schedule

Reduce Special Education Contract with Blast IU due to changing student needs

Increase Alternative Education costs due to changing student needs

Reduce turf management budget

Adjust insurance costs to actual/projected actual

- Bid out Workers' Compensation for ~\$10,000 savings
- Increase cost of other insurance based on industry trends (Auto 1%; Property 10%; General Liability 13%; Errors & Omissions 20%; Umbrella 11%). In proposed final, I assumed 5% increase

Re-allocate cost of timpani due to securing a private donor

Adjust Title Funds – allocations received on 6.2.2022

- Title I – down \$4,666
- Title II – down \$626
- Title IV – down \$413

Reduce substitute cost & reallocate to utilities

- Reduced salary cost by \$20,000
- Moved to electric/natural gas

Decreased Real Estate Tax Millage from 1.06 mills to .75 mills

Increased Earned Income Tax to balance budget

### **Items to be addressed/Current unknowns in the 2022/23 Proposed Final Budget**

- State revenue for Basic Instructional Subsidy and Special Education subsidy has not been adjusted. We are waiting for the Commonwealth to get back into budget discussions.
- There is still a potential for Charter School Reform regarding the cost at the Commonwealth level.

|   |   | 2022/2023      | 2021/2022      |
|---|---|----------------|----------------|
| <b>1110 REGULAR PROGRAMS - ELEMENTARY/SECONDARY</b> |   |                |                |
| 1110-100  | Regular Programs: Salaries  | 4,518,217      | 4,516,007      |
| 1110-200  | Regular Programs: Benefits  | 3,022,480      | 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          |
|   | <b>Total Professional Educational Services - Other</b>                | <b>16,160</b>  | <b>15,900</b>  |
| 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            |
|   | <b>Total Repairs &amp; Maintenance Services</b>                       | <b>34,105</b>  | <b>33,885</b>  |
| 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         |
|   | <b>Total Tuition to Pennsylvania Charter Schools</b>                  | <b>939,340</b> | <b>715,400</b> |
| 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          |
|   | <b>Total Conference &amp; Travel</b>                                  | <b>4,609</b>   | <b>4,504</b>   |
| 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          |
|   | <b>Total Field Trips</b>  | <b>14,498</b>  | <b>14,702</b>  |
| 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          |
|                    | <b>Total General Supplies</b>                          | <b>125,486</b> | <b>127,002</b> |
| 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          |
|                    | <b>Total Textbooks</b>                                 | <b>4,012</b>   | <b>8,598</b>   |
| 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         |
|                    | <b>Total Workbooks</b>                                 | <b>45,674</b>  | <b>34,821</b>  |

|   |  | 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            |
|   | <b>Total Equipment Purchases</b>                                       | 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              |
|   | <b>Total Dues &amp; Fees</b>   | 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            |
|   | <b>Total Miscellaneous Expenditures</b>                                | 10,000           | 10,000           |
|   | <b>Total 1110 Regular Programs</b>                                     | <b>8,738,344</b> | <b>8,539,070</b> |
| <b>1200 SPECIAL PROGRAMS - ELEMENTARY/SECONDARY</b> |  |                  |                  |
| 1200-100  | Special Programs: Salaries   | 1,244,252        | 1,188,820        |
| 1200-200  | Special Programs: Benefits   | 819,926          | 767,370          |
| <b>1200 SPECIAL EDUCATION DIRECTOR</b>              |  |                  |                  |
| 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            |
|   | <b>Total Special Education Director Expense</b>                        | 16,130           | 16,130           |
| <b>1211 LIFE SKILLS SUPPORT</b>                     |  |                  |                  |
| 1211-580-000-10-35                                  | Field Trips  | 1,200            | 1,200            |
| 1211-610-000-10-35                                  | General Supplies   | 664              | 699              |
|   | <b>Total Life Skills Support Central</b>                               | 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            |
|   | <b>Total Life Skills Support Secondary</b>                             | 9,810            | 12,068           |
| <b>1221 DEAF OR HEARING IMPAIRED SUPPORT</b>        |  |                  |                  |
| 1221-322-000-00-00                                  | IU Contracted Service Hearing Support                                  | 4,800            | 5,500            |
| <b>1224 BLIND OR VISUALLY IMPAIRED SUPPORT</b>      |  |                  |                  |
| 1224-322-000-00-00                                  | IU Contracted Service Vision Support                                   | 14,100           | 11,500           |
| <b>1225 SPEECH AND LANGUAGE SUPPORT</b>             |  |                  |                  |
| 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     |
| <b>1231 EMOTIONAL SUPPORT</b>          |  |           |           |
| 1231-322-000-00-00                     | Emotional Support Outside Placements   | 125,000   | 107,000   |
|  | Total Emotional Support  | 125,000   | 107,000   |
| <b>1233 AUTISTIC SUPPORT</b>           |  |           |           |
| 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   |
| <b>1240 LEARNING SUPPORT</b>           |  |           |           |
| 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     |
| <b>1243 GIFTED SUPPORT</b>             |  |           |           |
| 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     |
| <b>1260 PHYSICAL SUPPORT</b>           |  |           |           |
| 1260-322-000-00-00                     | IU Contracted Service PT   | -         | 2,500     |
| 1260-332-000-00-00                     | Other Professional Services  | 60,000    | 60,000    |
| <b>1280 EARLY INTERVENTION SUPPORT</b> |  |           |           |
| 1280-322-000-00-00                     | IU Contracted Service  | 9,000     | 9,000     |
|  | Total 1200 Special Programs  | 2,516,751 | 2,433,278 |
| <b>1300 VOCATIONAL EDUCATION</b>       |  |           |           |
| 1300-100                               | Vocational Education: Salaries   | 271,460   | 284,203   |
| 1300-200                               | Vocational Education: Benefits   | 188,851   | 182,989   |
| <b>1340 HOME ECONOMICS EDUCATION</b>   |  |           |           |
| 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     |

|  |   | <b>2022/2023</b> | <b>2021/2022</b> |
|--|---|------------------|------------------|
|  | Total 1340 Home Economics Expense                   | 5,000            | 10,000           |
| <b>1350 INDUSTRIAL ARTS EDUCATION</b>                                      |   |                  |                  |
| 1350-610-000-30-80   | Industrial Arts General Supplies                    | 2,108            | 1,647            |
|  | Total Industrial Arts Expense                       | 2,108            | 1,647            |
| <b>1360 BUSINESS EDUCATION</b>   |   |                  |                  |
| 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           |
| <b>1390 OTHER VOCATIONAL PROGRAMS</b>                                      |   |                  |                  |
| 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          |
|  | <b>Total 1300 Vocational Education</b>              | <b>719,497</b>   | <b>736,779</b>   |
| <b>1400 OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/SECONDARY</b>            |   |                  |                  |
| 1400-100   | Other Instructional Programs: Salaries              | 203,607          | 201,650          |
| 1400-200   | Other Instructional Programs: Benefits              | 116,213          | 114,400          |
| <b>1442 ALTERNATIVE EDUCATION PROGRAMS</b>                                 |   |                  |                  |
| 1442-599-000-00-00   | Alternative Education                               | 130,000          | 80,000           |
| <b>1490 TITLE I PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8514 TITLE I</b> |   |                  |                  |
| 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           |
| <b>1490 ADDITIONAL OTHER INSTRUCTIONAL PROGRAMS</b>                        |   |                  |                  |
| 1490-561-000-00-00   | Purchases Service from other LEA                    | 5,000            | 5,000            |
|  | Total Other Instruction Education 1490              | 5,000            | 5,000            |
|  | <b>Total 1400 Other Instructional Programs</b>      | <b>497,965</b>   | <b>437,443</b>   |
| <b>2100 SUPPORT SERVICES - STUDENTS</b>                                    |   |                  |                  |
| 2100-100   | Support Services - Students: Salaries               | 232,509          | 224,284          |
| 2100-200   | Support Services - Students: Benefits               | 133,171          | 140,356          |
| <b>2120 GUIDANCE SERVICES</b>  |   |                  |                  |
| 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          |
| <b>2140 PSYCHOLOGICAL SERVICES</b>                 |  |                |                |
| 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          |
|  | <b>Total 2100 Support Services - Students</b>                        | <b>376,318</b> | <b>375,070</b> |
| <b>2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF</b> |  |                |                |
| 2200-100   | Support Services - Instructional Staff: Salaries                     | 180,329        | 237,265        |
| 2200-200   | Support Services - Instructional Staff: Benefits                     | 204,873        | 250,587        |
| <b>2240 COMPUTER SUPPORT SERVICES</b>              |  |                |                |
| 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          |
|                         | <b>Total Purchase Technical Service</b>                                | <b>156,694</b> | <b>164,088</b> |
| 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          |
|                         | <b>Total Computer Equipment</b>  | <b>25,000</b>  | <b>15,805</b>  |

|  |  | <b>2022/2023</b> | <b>2021/2022</b> |
|--|--|------------------|------------------|
|  | Total Computer Support Services                                | 239,073          | 236,272          |
| <b>2250 SCHOOL LIBRARY SERVICE</b>                 |  |                  |                  |
| 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            |
| <b>2260 CURRICULUM DEVELOPMENT SERVICES</b>        |  |                  |                  |
| 2260-610-000-00-00                                 | Supplies Curriculum Development (Title IV)                     | -                | 5,000            |
| <b>2270 STAFF DEVELOPMENT SERVICES</b>             |  |                  |                  |
|  | <b>PAID FOR WITH FEDERAL FUNDS - SEE REVENUE 8515 TITLE II</b> |                  |                  |
| 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           |
|  | <b>Total 2200 Support Services - Instructional Staff</b>       | <b>679,702</b>   | <b>786,683</b>   |
| <b>2300 SUPPORT SERVICES - ADMINISTRATION</b>      |  |                  |                  |
| 2300-100   | Support Services - Administration: Salaries                    | 582,795          | 581,371          |
| 2300-200   | Support Services - Administration: Benefits                    | 551,535          | 553,942          |
| <b>2310 BOARD SERVICES</b>                         |  |                  |                  |
| 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           |
| <b>2320 BOARD TREASURER SERVICES</b>               |  |                  |                  |
| 2320-525-000-00-00                                 | Bonding Insurance - Treasurer                                  | 275              | 275              |
| <b>2330 TAX ASSESSMENT AND COLLECTION SERVICES</b> |  |                  |                  |
| 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            |

|   |   | <b>2022/2023</b> | <b>2021/2022</b> |
|---|---|------------------|------------------|
| 2330-550-000-00-00                                | Printing/Postage of Tax Bills   | 4,000            | 4,000            |
|   | <b>Total 2330 Tax Assessment and Collection Services</b>                  | <b>59,900</b>    | <b>45,200</b>    |
| <b>2350 LEGAL &amp; ACCOUNTING SERVICE</b>        |   |                  |                  |
| 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           |
|   | <b>Total Legal &amp; Accounting Services</b>                              | <b>41,000</b>    | <b>38,000</b>    |
| <b>2360 OFFICE OF THE SUPERINTENDENT SERVICES</b> |   |                  |                  |
| 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              |
|   | <b>Total Travel and Conference</b>  | <b>2,335</b>     | <b>2,335</b>     |
| 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            |
|   | <b>Total 2360 Office of the Superintendent</b>                            | <b>7,535</b>     | <b>7,535</b>     |
| <b>2380 OFFICE OF THE PRINCIPAL SERVICES</b>      |   |                  |                  |
| 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              |
|   | <b>Total Principals' Office Central</b>                                   | <b>8,042</b>     | <b>10,816</b>    |
| 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              |
|   | <b>Total Principals' Office Rommelt</b>                                   | <b>6,770</b>     | <b>5,937</b>     |
| 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              |
|   | <b>Total Principals' Office High School</b>                               | <b>8,201</b>     | <b>8,222</b>     |
|   | <b>Total 2300 Support Services - Administration</b>                       | <b>1,294,663</b> | <b>1,279,908</b> |
| <b>2400 SUPPORT SERVICES - PUPIL HEALTH</b>       |   |                  |                  |

|   |  |        | <b>2022/2023</b> | <b>2021/2022</b> |
|---|--|--------|------------------|------------------|
| 2400-100                                | Support Services - Pupil Health: Salaries                      |        | 118,891          | 116,566          |
| 2400-200                                | Support Services - Pupil Health: Benefits                      |        | 56,232           | 54,979           |
| <b>2420 MEDICAL SERVICES</b>            |  |        |                  |                  |
| 2420-332-000-00-00                      | School Doctor  |        | 5,000            | 5,000            |
| <b>2430 DENTAL SERVICES</b>             |  |        |                  |                  |
| 2430-332-000-00-00                      | School Dentist   | 100    |                  | 100              |
|   | Total Dental Service   |        | 100              | 100              |
| <b>2440 NURSING SERVICES</b>            |  |        |                  |                  |
| 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            |
|   | <b>Total 2400 Support Services - Pupil Health</b>              |        | <b>186,985</b>   | <b>183,527</b>   |
| <b>2500 SUPPORT SERVICES - BUSINESS</b> |  |        |                  |                  |
| 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            |
|   | <b>Total 2500 Support Services - Business</b>                  |        | <b>354,903</b>   | <b>338,686</b>   |

|  |  | 2022/2023     | 2021/2022     |
|--|--|---------------|---------------|
| <b>2600 OPERATION OF MAINTENANCE OF PLANT SERVICES</b> |  |               |               |
| 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       |
| <b>2620 OPERATION OF BUILDING SERVICES</b>             |  |               |               |
| 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        |
|  | <b>Total Sewer Service</b>   | <b>47,300</b> | <b>47,300</b> |
| 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         |
|  | <b>Total Water Service</b>   | <b>13,000</b> | <b>13,000</b> |
| 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  | 20,000        | 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         |

|                    |   | <b>2022/2023</b> | <b>2021/2022</b> |
|--------------------|---|------------------|------------------|
|                    | 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            |
|                    | <b>Total 2600-430 Contracted Repair</b>                 | <b>143,215</b>   | <b>157,971</b>   |
| 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            |
|                    | <b>Total Insurance Expense</b>                          | <b>97,290</b>    | <b>87,700</b>    |
| 2620-531-000-00-00 | District Wide Phone/Fax Service                         | 10,550           | 10,550           |
|                    | <b>Total Phone Service</b>                              | <b>10,550</b>    | <b>10,550</b>    |
| 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           |
|                    | <b>Total Plant Operations Supplies</b>                  | <b>111,100</b>   | <b>110,600</b>   |
| 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           |
|                    | <b>Total Natural Gas</b>                                | <b>108,200</b>   | <b>98,200</b>    |
| 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           |
|                    | <b>Total Electric Service</b>                           | <b>168,000</b>   | <b>158,000</b>   |
| 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              |
|                    | <b>Total 2600-800</b>                                   | <b>200</b>       | <b>200</b>       |
|                    | <b>Total 2600 Plant Operations</b>                      | <b>752,435</b>   | <b>734,821</b>   |

|  |  | <b>2022/2023</b> | <b>2021/2022</b> |
|--|--|------------------|------------------|
| <b>2660 SAFETY AND SECURITY SERVICES</b>                           |  |                  |                  |
| 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              | -                |
|  | <b>Total Security Expenses</b>                               | <b>25,205</b>    | <b>20,618</b>    |
|  | <b>Total 2600 Operation of Maintenance of Plant Services</b> | <b>2,110,223</b> | <b>2,072,410</b> |
| <b>2700 STUDENT TRANSPORTATION SERVICES</b>                        |  |                  |                  |
| 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            |
|  | <b>Total Contracted Carriers</b>                             | <b>363,000</b>   | <b>324,361</b>   |
| 2700-627-000-00-00   | Diesel Fuel  | 58,500           | 50,000           |
|  | <b>Total 2700 Student Transportation Services</b>            | <b>452,069</b>   | <b>403,938</b>   |
| <b>3200 STUDENT ACTIVITIES</b>                                     |  |                  |                  |
| <b>3200 STUDENT ACTIVITIES (DRAMA &amp; CLUB ADVISOR STIPENDS)</b> |  |                  |                  |
| 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            | -                |
|  | <b>Total Student Activities (Drama &amp; Clubs)</b>          | <b>71,053</b>    | <b>46,953</b>    |
| <b>3210 MARCHING BAND</b>  |  |                  |                  |
| 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            |
|  | <b>Total Marching Band Expense</b>                           | <b>23,907</b>    | <b>20,631</b>    |



|                               |  | 2022/2023     | 2021/2022     |
|-------------------------------|--|---------------|---------------|
| <b>3249 GIRLS' VOLLEYBALL</b> |  |               |               |
| 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           |
|                               | <b>Total Girls' Volleyball Expense</b>     | <b>18,981</b> | <b>19,013</b> |
| <b>3250 FOOTBALL</b>          |  |               |               |
| 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         |
|                               | <b>Total 3250 Football Expense</b>         | <b>78,353</b> | <b>66,591</b> |
| <b>3251 BOYS' BASKETBALL</b>  |  |               |               |
| 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           |
|                               | <b>Total 3251 Boys' Basketball Expense</b> | <b>38,623</b> | <b>39,787</b> |
| <b>3252 GIRLS' BASKETBALL</b> |  |               |               |
| 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         |

|                               |   | <b>2022/2023</b> | <b>2021/2022</b> |
|-------------------------------|---|------------------|------------------|
| 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              |
|                               | <b>Total 3252 Girls Basketball Expense</b>          | <b>38,229</b>    | <b>38,133</b>    |
| <b>3253 WRESTLING</b>         |   |                  |                  |
| 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            |
|                               | <b>Total 3253 Wrestling Expense</b>                 | <b>29,110</b>    | <b>29,269</b>    |
| <b>3254 TRACK &amp; FIELD</b> |   |                  |                  |
| 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            |
|                               | <b>Total 3254 Track &amp; Field Expense</b>         | <b>21,929</b>    | <b>21,910</b>    |
| <b>3255 BOYS' SOCCER</b>      |   |                  |                  |
| 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               |
|                               | <b>Total Boys' Soccer Dues &amp; Fees</b>           | <b>230</b>       | <b>230</b>       |
|                               | <b>Total 3255 Boys' Soccer Expense</b>              | <b>23,368</b>    | <b>23,080</b>    |
| <b>3256 BOYS' TENNIS</b>      |   |                  |                  |

|                             |                                    | <b>2022/2023</b> | <b>2021/2022</b> |
|-----------------------------|------------------------------------|------------------|------------------|
| 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           |
| <b>3257 GIRLS' TENNIS</b>   |                                    |                  |                  |
| 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           |
| <b>3258 GIRLS' SOFTBALL</b> |                                    |                  |                  |
| 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           |
| <b>3259 CROSS COUNTRY</b>   |                                    |                  |                  |
| 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       |
|--|---|-----------------|-----------------|
| <b>3260 CHEERLEADING</b>                                       |   |                 |                 |
| 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             |
|  | <b>Total 3260 Cheerleading Expense</b>                                  | <b>17,229</b>   | <b>14,482</b>   |
| <b>3261 BASEBALL</b>   |   |                 |                 |
| 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             | -               |
|  | <b>Total 3261 Baseball Expense</b>                                      | <b>22,050</b>   | <b>21,260</b>   |
| <b>3262 GIRLS' SOCCER</b>                                      |   |                 |                 |
| 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             | -               |
|  | <b>Total 3262 Girls' Soccer Expense</b>                                 | <b>23,304</b>   | <b>25,524</b>   |
| <b>3263 ATHLETIC COSTS (NOT ALLOCATED TO A SPECIFIC SPORT)</b> |   |                 |                 |
| 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<br>Jr High Trainer | 30,600<br>2,136 | 30,600<br>2,136 |

|                                |  | <b>2022/2023</b> | <b>2021/2022</b> |
|--------------------------------|--|------------------|------------------|
|                                | 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          |
| <b>3264 ACADEMIC DECATHLON</b> |  |                  |                  |
| 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          |
| <b>3300 COMMUNITY SERVICES</b> |  |                  |                  |
| 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              |

|                                       |   | <b>2022/2023</b>  | <b>2021/2022</b>  |
|---------------------------------------|---|-------------------|-------------------|
|                                       | 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            |
|                                       | <b>Total 3300 Community Services</b>        | <b>16,530</b>     | <b>16,526</b>     |
| <b>5100 DEBT SERVICE</b>              |   |                   |                   |
| 5100-880-000-00-00                    | Refunds                                     | 2,000             | 2,000             |
| 5100-920-000-00-00                    | Debt Service 2020 Issue                     | 746,096           | 746,096           |
|                                       | <b>Total 5100 Debt Service</b>              | <b>748,096</b>    | <b>748,096</b>    |
| <b>5200 INTERFUND TRANSFERS - OUT</b> |   |                   |                   |
| 5230-932                              | Transfer to Capital Reserve                 | 540,047           | 238,078           |
|                                       | <b>Total 5200 Interfund Transfers - Out</b> | <b>540,047</b>    | <b>238,078</b>    |
| <b>5900 BUDGETARY RESERVE</b>         |   |                   |                   |
| 5900-840-000-00-00                    | Budgetary Reserve                           | 101,575           | 101,575           |
|                                       | <b>Total 5900 Budgetary Reserve</b>         | <b>101,575</b>    | <b>101,575</b>    |
|                                       | <b>Total Expenditures</b>                   | <b>19,968,489</b> | <b>19,290,406</b> |

- 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 | Tsikitas, Manny (STEM/Library) | 73,603    | 77,594    | M+30-15      |     | 22,142 | 766    | 60   | 120 | 5,936   | 27,360  | 50  | 405   | -     | 56,839        | 134,433 |
|                    | Total Elem Specials            | 243,937   | 260,420   |              |     | 55,735 | 3,064  | 240  | 480 | 19,922  | 91,824  | 200 | 1,361 | -     | 172,826       | 433,246 |
| 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 |
|                    | Total Grade 3                  | 279,316   | 286,592   |              |     | 69,923 | 3,064  | 240  | 480 | 21,925  | 101,052 | 200 | 1,498 | -     | 198,382       | 484,974 |
| 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 |
| 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 |

| 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 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   |
| 1110-120-026-30-80 | Bloom, Jamie (Math)          | 70,303    | 72,044    | B-15         |     | 22,141  | 766    | 60   | 120   | 5,511   | 25,403  | 50  | 376   | -     | 54,427        | 126,471   |
| 1110-120-026-30-80 | Carper, Ryan (SS)            | 72,079    | 73,898    | M+30-13      |     | 3,500   | 766    | 60   | 120   | 5,653   | 26,056  | 50  | 386   | -     | 36,591        | 110,489   |
| 1110-120-026-30-80 | 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   |
| 1110-120-027-30-80 | Essick, Kyle (ELA)           | 49,072    | 51,320    | M-2          |     | 3,500   | 766    | 60   | 120   | 3,926   | 18,095  | 50  | 268   | -     | 26,785        | 78,105    |
| 1110-120-027-30-80 | Fink, Karen (Math)           | 73,603    | 75,344    | M-15         |     | 22,141  | 766    | 60   | 120   | 5,764   | 26,566  | 50  | 394   | -     | 55,861        | 131,205   |
| 1110-120-027-30-80 | 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   |
| 1110-120-027-30-80 | Lusk, Chris (Math)           | 73,603    | 75,344    | M-15         |     | 22,141  | 766    | 60   | 120   | 5,764   | 26,566  | 50  | 394   | -     | 55,861        | 131,205   |
| 1110-120-028-30-80 | Rowles, Brooke (ELA)         | 62,281    | 64,256    | M-9          |     | 22,141  | 766    | 60   | 120   | 4,916   | 22,657  | 50  | 336   | -     | 51,046        | 115,302   |
| 1110-120-028-30-80 | 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   |
| 1110-120-028-30-80 | 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 | Zalonis, 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   | 791,980   |              |     | 206,269 | 8,426  | 660  | 1,320 | 60,587  | 279,252 | 550 | 4,138 | -     | 561,202       | 1,353,182 |
| 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    |
| 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   |



| <b>2022-2023</b>   |                                |                  |                  |              |     |                |               |              |              |                |                  |              |               |          |                  |                  |
|--------------------|--------------------------------|------------------|------------------|--------------|-----|----------------|---------------|--------------|--------------|----------------|------------------|--------------|---------------|----------|------------------|------------------|
| 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 | 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 | Move to HS Library             | 10,901           | -                | 15.64        | 4   | -              | -             | -            | -            | -              | -                | -            | -             | -        | -                | -                |
| 1110-150-000-10-50 | Move to HS Library             | 2,077            | -                | 11.79        | 1   | -              | -             | -            | -            | -              | -                | -            | -             | -        | -                | -                |
| 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           | 1,836            |              |     | -              | -             | -            | -            | 140            | 647              | 25           | 10            | -        | 822              | 2,658            |
|                    | <b>Total 1100</b>              | <b>4,516,007</b> | <b>4,518,217</b> |              |     | <b>998,302</b> | <b>47,492</b> | <b>3,720</b> | <b>7,440</b> | <b>345,645</b> | <b>1,593,118</b> | <b>3,150</b> | <b>23,613</b> | <b>-</b> | <b>3,022,480</b> | <b>7,540,697</b> |
| 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           |

| <b>2022-2023</b>   |                                   |                  |                  |              |     |                |               |            |              |               |                |              |              |          |                |                  |
|--------------------|-----------------------------------|------------------|------------------|--------------|-----|----------------|---------------|------------|--------------|---------------|----------------|--------------|--------------|----------|----------------|------------------|
| 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)          | 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 | Snyder, Karrie (LS/Supp)          | 53,596           | 51,320           | M-2          |     | 9,037          | 766           | 60         | 120          | 3,926         | 18,095         | 50           | 268          | -        | 32,322         | 83,642           |
| 1240-120-000-10-35 | Rojas, Melanie (LS/Supp)          | 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          | 172,842          |              |     | 30,973         | 2,298         | 180        | 360          | 13,222        | 60,944         | 150          | 903          | -        | 109,030        | 281,872          |
| 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 | Loudenslager, Cheryl (LS/Supp 6)  | 55,207           | 75,344           | M-15         |     | 22,141         | 766           | 60         | 120          | 5,764         | 26,566         | 50           | 394          | -        | 55,861         | 131,205          |
|                    | Total Rommelt LS                  | 113,714          | 135,904          |              |     | 43,197         | 1,532         | 120        | 240          | 10,397        | 47,919         | 100          | 710          | -        | 104,215        | 240,119          |
| 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 Supp) | 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          |
|                    | <b>Total 1200</b>                 | <b>1,188,820</b> | <b>1,244,252</b> |              |     | <b>264,140</b> | <b>11,107</b> | <b>950</b> | <b>1,740</b> | <b>95,187</b> | <b>438,724</b> | <b>1,575</b> | <b>6,503</b> | <b>-</b> | <b>819,926</b> | <b>2,064,177</b> |

| <b>2022-2023</b>   |                               |                  |                  |              |     |                  |               |              |              |                |                  |              |               |       |                  |                   |
|--------------------|-------------------------------|------------------|------------------|--------------|-----|------------------|---------------|--------------|--------------|----------------|------------------|--------------|---------------|-------|------------------|-------------------|
| 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             |
| 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           |
|                    | <b>Total 1300</b>             | <b>284,203</b>   | <b>271,460</b>   |              |     | <b>66,965</b>    | <b>3,064</b>  | <b>240</b>   | <b>480</b>   | <b>20,766</b>  | <b>95,717</b>    | <b>200</b>   | <b>1,419</b>  | -     | <b>188,851</b>   | <b>460,311</b>    |
| 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            |
|                    | <b>Total 1400</b>             | <b>201,650</b>   | <b>203,607</b>   |              |     | <b>25,641</b>    | <b>1,532</b>  | <b>120</b>   | <b>240</b>   | <b>15,575</b>  | <b>71,791</b>    | <b>250</b>   | <b>1,064</b>  | -     | <b>116,213</b>   | <b>319,820</b>    |
|                    | <b>Total 1000 Instruction</b> | <b>6,190,680</b> | <b>6,237,536</b> |              |     | <b>1,355,048</b> | <b>63,195</b> | <b>5,030</b> | <b>9,900</b> | <b>477,173</b> | <b>2,199,350</b> | <b>5,175</b> | <b>32,599</b> | -     | <b>4,147,470</b> | <b>10,385,005</b> |
| 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            |
|                    | <b>Total 2100</b>             | <b>224,284</b>   | <b>232,509</b>   |              |     | <b>28,634</b>    | <b>2,681</b>  | <b>290</b>   | <b>420</b>   | <b>17,786</b>  | <b>81,984</b>    | <b>175</b>   | <b>1,201</b>  | -     | <b>133,171</b>   | <b>365,680</b>    |

| <b>2022-2023</b>   |                               |                |                |              |     |               |              |            |            |               |               |            |            |               |                |                |
|--------------------|-------------------------------|----------------|----------------|--------------|-----|---------------|--------------|------------|------------|---------------|---------------|------------|------------|---------------|----------------|----------------|
| 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          |
| 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    | Remove Position               | 37,927         | -              |              |     | -             | -            | -          | -          | -             | -             | -          | -          | -             | -              | -              |
| 2250-120-000-30-80 | Remove Position               | 37,927         | -              |              |     | -             | -            | -          | -          | -             | -             | -          | -          | -             | -              | -              |
| 2250-150-000-30-80 | Day, Darlene                  | -              | 14,076         | 15.64        | 5   | -             | -            | -          | -          | 1,077         | 4,963         | 25         | 89         | -             | 6,154          | 20,230         |
| 2270-240           | Tuition Reimbursement/PD      | -              | -              |              |     | -             | -            | -          | -          | -             | -             | -          | -          | 65,000        | 65,000         | 65,000         |
| 2270-240           | District Prof Dev             | -              | -              |              |     | -             | -            | -          | -          | -             | -             | -          | -          | 10,000        | 10,000         | 10,000         |
|                    | <b>Total 2200</b>             | <b>237,265</b> | <b>180,329</b> |              |     | <b>49,279</b> | <b>1,532</b> | <b>360</b> | <b>240</b> | <b>13,795</b> | <b>63,584</b> | <b>125</b> | <b>958</b> | <b>75,000</b> | <b>204,873</b> | <b>385,202</b> |
| 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         |

| <b>2022-2023</b>   |                           |                |                |              |      |                |              |              |            |               |                |            |              |              |                |                  |
|--------------------|---------------------------|----------------|----------------|--------------|------|----------------|--------------|--------------|------------|---------------|----------------|------------|--------------|--------------|----------------|------------------|
| 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          |
|                    | <b>Total 2300</b>         | <b>581,371</b> | <b>582,795</b> |              |      | <b>285,335</b> | <b>7,277</b> | <b>1,585</b> | <b>540</b> | <b>44,585</b> | <b>204,755</b> | <b>475</b> | <b>3,033</b> | <b>3,950</b> | <b>551,535</b> | <b>1,134,330</b> |
| 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           |
|                    | <b>Total 2400</b>         | <b>116,566</b> | <b>118,891</b> |              |      | <b>3,500</b>   | <b>766</b>   | <b>60</b>    | <b>120</b> | <b>9,094</b>  | <b>41,921</b>  | <b>150</b> | <b>621</b>   | <b>-</b>     | <b>56,232</b>  | <b>175,123</b>   |
| 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          |
|                    | <b>Total 2500</b>         | <b>160,500</b> | <b>164,350</b> |              |      | <b>74,472</b>  | <b>2,298</b> | <b>385</b>   | <b>360</b> | <b>12,573</b> | <b>57,950</b>  | <b>150</b> | <b>858</b>   | <b>-</b>     | <b>149,046</b> | <b>313,396</b>   |
| 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          |
| 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           |

| <b>2022-2023</b>   |                                    |                  |                  |              |     |                |               |              |              |                |                |              |               |               |                  |                  |
|--------------------|------------------------------------|------------------|------------------|--------------|-----|----------------|---------------|--------------|--------------|----------------|----------------|--------------|---------------|---------------|------------------|------------------|
| 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 | 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            |
|                    | <b>Total 2600</b>                  | <b>696,361</b>   | <b>709,386</b>   |              |     | <b>299,708</b> | <b>13,022</b> | <b>1,170</b> | <b>240</b>   | <b>54,269</b>  | <b>250,129</b> | <b>950</b>   | <b>3,709</b>  | -             | <b>623,197</b>   | <b>1,332,583</b> |
| 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           |
|                    | <b>Total 2700</b>                  | <b>18,464</b>    | <b>19,116</b>    |              |     | -              | -             | -            | -            | <b>1,463</b>   | <b>6,740</b>   | -            | -             | -             | <b>8,203</b>     | <b>27,319</b>    |
|                    | <b>Total 2000 Support Services</b> | <b>2,034,811</b> | <b>2,007,376</b> |              |     | <b>740,928</b> | <b>27,576</b> | <b>3,850</b> | <b>1,920</b> | <b>153,565</b> | <b>707,063</b> | <b>2,025</b> | <b>10,380</b> | <b>78,950</b> | <b>1,726,257</b> | <b>3,733,632</b> |
| 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            |
| 3210-130           | FBLA Advisor 1                     | 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 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           |
|              | <b>Total Student Activities</b>   | <b>25,165</b> | <b>28,200</b> |              |     | -      | -      | -    | -   | <b>2,157</b> | <b>9,943</b> | -  | -  | -     | <b>12,100</b> | <b>40,300</b> |
| 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         |
|              | <b>Total Band Salary</b>          | <b>11,663</b> | <b>13,930</b> |              |     | -      | -      | -    | -   | <b>1,066</b> | <b>4,911</b> | -  | -  | -     | <b>5,977</b>  | <b>19,907</b> |
| 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         |
|              | <b>Total Girls' Vball Coaches</b> | <b>6,333</b>  | <b>6,537</b>  |              |     | -      | -      | -    | -   | <b>500</b>   | <b>2,305</b> | -  | -  | -     | <b>2,805</b>  | <b>9,342</b>  |
| 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         |
|              | <b>Total Girls' Volleyball</b>    | <b>8,494</b>  | <b>8,698</b>  |              |     | -      | -      | -    | -   | <b>666</b>   | <b>3,067</b> | -  | -  | -     | <b>3,733</b>  | <b>12,431</b> |
| 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         |
| 3250-111     | 4th 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     | 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         |
|              | <b>Total Football</b>   | <b>32,601</b> | <b>33,806</b> |              |     | -      | -      | -    | -   | <b>2,586</b> | <b>11,921</b> | -  | -  | -     | <b>14,507</b> | <b>48,313</b> |
| 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         |
|              | <b>Total Boys BB</b>    | <b>19,790</b> | <b>20,160</b> |              |     | -      | -      | -    | -   | <b>1,542</b> | <b>7,109</b>  | -  | -  | -     | <b>8,651</b>  | <b>28,811</b> |
| 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         |
|              | <b>Total Girls BB</b>   | <b>18,785</b> | <b>19,250</b> |              |     | -      | -      | -    | -   | <b>1,472</b> | <b>6,788</b>  | -  | -  | -     | <b>8,260</b>  | <b>27,510</b> |
| 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         |
|              | <b>Total Wrestling</b>  | <b>14,978</b> | <b>15,009</b> |              |     | -      | -      | -    | -   | <b>1,148</b> | <b>5,293</b>  | -  | -  | -     | <b>6,441</b>  | <b>21,450</b> |



| <b>2022-2023</b> |                                   |               |               |              |     |        |        |      |     |              |              |    |    |       |               |               |
|------------------|-----------------------------------|---------------|---------------|--------------|-----|--------|--------|------|-----|--------------|--------------|----|----|-------|---------------|---------------|
| 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         |
|                  | <b>Total Track Coaches</b>        | <b>10,981</b> | <b>11,321</b> |              |     | -      | -      | -    | -   | <b>867</b>   | <b>3,991</b> | -  | -  | -     | <b>4,858</b>  | <b>16,179</b> |
| 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         |
|                  | <b>Total Boys Soccer Coaches</b>  | <b>10,921</b> | <b>11,273</b> |              |     | -      | -      | -    | -   | <b>862</b>   | <b>3,975</b> | -  | -  | -     | <b>4,837</b>  | <b>16,110</b> |
| 3255-180         | Security                          | 516           | 516           |              |     | -      | -      | -    | -   | 39           | 182          | -  | -  | -     | 221           | 737           |
|                  | <b>Total Boys Soccer</b>          | <b>11,437</b> | <b>11,789</b> |              |     | -      | -      | -    | -   | <b>901</b>   | <b>4,157</b> | -  | -  | -     | <b>5,058</b>  | <b>16,847</b> |
| 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         |
|                  | <b>Total Boys Tennis Coaches</b>  | <b>6,636</b>  | <b>6,813</b>  |              |     | -      | -      | -    | -   | <b>521</b>   | <b>2,403</b> | -  | -  | -     | <b>2,924</b>  | <b>9,737</b>  |
| 3256-180         | Security                          | 387           | 387           |              |     | -      | -      | -    | -   | 30           | 136          | -  | -  | -     | 166           | 553           |
|                  | <b>Total Boys Tennis</b>          | <b>7,023</b>  | <b>7,200</b>  |              |     | -      | -      | -    | -   | <b>551</b>   | <b>2,539</b> | -  | -  | -     | <b>3,090</b>  | <b>10,290</b> |
| 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         |
|                  | <b>Total Girls Tennis Coaches</b> | <b>6,070</b>  | <b>6,247</b>  |              |     | -      | -      | -    | -   | <b>478</b>   | <b>2,203</b> | -  | -  | -     | <b>2,681</b>  | <b>8,928</b>  |
| 3257-180         | Security                          | 387           | 387           |              |     | -      | -      | -    | -   | 30           | 136          | -  | -  | -     | 166           | 553           |
|                  | <b>Total Girls Tennis</b>         | <b>6,457</b>  | <b>6,634</b>  |              |     | -      | -      | -    | -   | <b>508</b>   | <b>2,339</b> | -  | -  | -     | <b>2,847</b>  | <b>9,481</b>  |
| 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         |
|                  | <b>Total Softball Coaches</b>     | <b>12,252</b> | <b>12,604</b> |              |     | -      | -      | -    | -   | <b>964</b>   | <b>4,444</b> | -  | -  | -     | <b>5,408</b>  | <b>18,012</b> |
| 3258-180         | Security                          | 774           | 774           |              |     | -      | -      | -    | -   | 59           | 273          | -  | -  | -     | 332           | 1,106         |
|                  | <b>Total Softball Salaries</b>    | <b>13,026</b> | <b>13,378</b> |              |     | -      | -      | -    | -   | <b>1,023</b> | <b>4,717</b> | -  | -  | -     | <b>5,740</b>  | <b>19,118</b> |
| 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         |
|                  | <b>Total Cross Country</b>        | <b>5,156</b>  | <b>5,310</b>  |              |     | -      | -      | -    | -   | <b>407</b>   | <b>1,872</b> | -  | -  | -     | <b>2,279</b>  | <b>7,589</b>  |

| <b>2022-2023</b> |   |                |                |              |     |               |            |            |           |               |                |           |            |       |                |                |
|------------------|---|----------------|----------------|--------------|-----|---------------|------------|------------|-----------|---------------|----------------|-----------|------------|-------|----------------|----------------|
| 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          |
| 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          |
|                  | <b>Total Cheerleading</b>               | <b>8,753</b>   | <b>11,111</b>  |              |     | -             | -          | -          | -         | <b>850</b>    | <b>3,918</b>   | -         | -          | -     | <b>4,768</b>   | <b>15,879</b>  |
| 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          |
|                  | <b>Total Baseball Salary</b>            | <b>10,509</b>  | <b>11,137</b>  |              |     | -             | -          | -          | -         | <b>852</b>    | <b>3,927</b>   | -         | -          | -     | <b>4,779</b>   | <b>15,916</b>  |
| 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            |
|                  | <b>Total Girls Soccer Sal</b>           | <b>13,417</b>  | <b>11,695</b>  |              |     | -             | -          | -          | -         | <b>894</b>    | <b>4,124</b>   | -         | -          | -     | <b>5,018</b>   | <b>16,713</b>  |
| 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          |
|                  | <b>Total AD</b>                         | <b>53,658</b>  | <b>54,995</b>  |              |     | <b>10,153</b> | <b>383</b> | <b>105</b> | <b>60</b> | <b>4,208</b>  | <b>19,391</b>  | <b>25</b> | <b>240</b> | -     | <b>34,565</b>  | <b>89,560</b>  |
| 3264-111         | Academic Decathlon                      | 1,050          | 1,050          |              |     | -             | -          | -          | -         | 80            | 370            | -         | -          | -     | 450            | 1,500          |
|                  | <b>Total 3200</b>                       | <b>272,943</b> | <b>284,673</b> |              |     | <b>10,153</b> | <b>383</b> | <b>105</b> | <b>60</b> | <b>21,778</b> | <b>100,377</b> | <b>25</b> | <b>240</b> | -     | <b>133,121</b> | <b>417,794</b> |
| 3310-113         | Community Custodial                     | 1,000          | 1,000          |              |     | -             | -          | -          | -         | 77            | 353            | -         | -          | -     | 430            | 1,430          |
|                  | <b>Total 3300</b>                       | <b>1,000</b>   | <b>1,000</b>   |              |     | -             | -          | -          | -         | <b>77</b>     | <b>353</b>     | -         | -          | -     | <b>430</b>     | <b>1,430</b>   |
|                  | <b>Total 3000 Non-Instructional Ser</b> | <b>273,943</b> | <b>285,673</b> |              |     | <b>10,153</b> | <b>383</b> | <b>105</b> | <b>60</b> | <b>21,855</b> | <b>100,730</b> | <b>25</b> | <b>240</b> | -     | <b>133,551</b> | <b>419,224</b> |

| <b>2022-2023</b> |                                |                  |                  |              |     |                  |               |              |               |                |                  |              |               |               |                  |                   |
|------------------|--------------------------------|------------------|------------------|--------------|-----|------------------|---------------|--------------|---------------|----------------|------------------|--------------|---------------|---------------|------------------|-------------------|
| 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             |
|                  |                                |                  |                  |              |     |                  |               |              |               |                |                  |              |               |               |                  |                   |
|                  | <b>Total GF Sal &amp; Ben.</b> | <b>8,499,434</b> | <b>8,530,584</b> |              |     | <b>2,106,128</b> | <b>91,154</b> | <b>8,985</b> | <b>11,880</b> | <b>652,593</b> | <b>3,007,143</b> | <b>7,225</b> | <b>43,219</b> | <b>78,950</b> | <b>6,007,277</b> | <b>14,537,861</b> |

### Miscellaneous Pay Rates

| 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

| <b>Substitute Teachers</b>  |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| 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 |

| <b>Hourly Substitutes</b> |              |              |              |              |              |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| 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 |

|                                     |            |            |            |            |            |
|-------------------------------------|------------|------------|------------|------------|------------|
| <b>Dept Heads or Pathway Chairs</b> | \$750/year | \$750/year | \$750/year | \$750/year | \$750/year |
|-------------------------------------|------------|------------|------------|------------|------------|

|                        |            |            |            |            |            |
|------------------------|------------|------------|------------|------------|------------|
| <b>Teacher Mentors</b> | \$500/year | \$500/year | \$500/year | \$500/year | \$500/year |
|------------------------|------------|------------|------------|------------|------------|

|                           |           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>Extended Detention</b> | \$25/hour | \$25/hour | \$25/hour | \$25/hour | \$25/hour |
|---------------------------|-----------|-----------|-----------|-----------|-----------|

|                      |           |           |           |           |           |
|----------------------|-----------|-----------|-----------|-----------|-----------|
| <b>Game Managers</b> | \$35/game | \$35/game | \$35/game | \$35/game | \$35/game |
| <b>Game Workers</b>  | \$25/game | \$25/game | \$25/game | \$25/game | \$25/game |

|                            |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Security Supervisor</b> | \$11.50/hour | \$11.50/hour | \$11.50/hour | \$11.50/hour | \$12.50/hour |
| <b>Security Personnel</b>  | \$10.50/hour | \$10.50/hour | \$10.50/hour | \$10.50/hour | \$11.50/hour |

**2022/2023**

**ARP ESSER**

|              |   |        |
|--------------|---|--------|
| 2100-100-990 | Support Services - Students: Salaries       | 69,525 |
| 2100-200-990 | Support Services - Students: Benefits       | 49,917 |
| 2300-100-990 | Support Services - Administration: Salaries | 23,175 |
| 2300-200-990 | Support Services - Administration: Benefits | 16,640 |
| 2100-390-990 | MAP Assessments (7/1/2022-6/30/2024)        | 26,000 |

**Total Federal COVID Spend**

**185,257**

| <b>2022-2023</b>   |                                    |           |              |        |        |      |     |         |          |    |     |         |               |         |                           |
|--------------------|------------------------------------|-----------|--------------|--------|--------|------|-----|---------|----------|----|-----|---------|---------------|---------|---------------------------|
| Account Code       | Employee/Position                  | 22/23 Sal | Step or Rate | Health | Dental | Life | LTD | Soc Sec | PSERS    | UC | WC  | Tuition | Total Fringes | Total   |                           |
| 2110-110-990       | Director of Student Services (75%) | 69,525    |              | 18,895 | 575    | 45   | 90  | 5,319   | 24,515   | 38 | 440 | -       | 49,917        | 119,442 | 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 | 147 | -       | 16,640        | 39,815  | ARP ESSER                 |
|                    | Pierce, Maria                      |           |              |        |        |      |     |         | (4,903)  |    |     |         |               |         |                           |