

Wellsville-Middletown R-1 School District
2022-2023
FY 2023 Preliminary Budget



Presented by Dr. Erin Oligschlaeger
June 23, 2022

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Section 1
Budget Message

Wellsville-Middletown R-1 School District

900 Burlington Road
Wellsville, Missouri 63384
(573) 684-2428
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Home of the Tigers

Mrs. Tiffany Gosseen, Elementary Principal
Ms. Jessie Cobb, Middle/High School Principal
Dr. Erin Oligschlaeger, Superintendent

June 23, 2022

Dear Wellsville-Middletown R-1 School District Board of Education,

In reflecting on the FY 2022 budget year, the addition of cleartouch interactive boards, a few one time expenses (choral risers, gym floor mats), literacy resources and professional development, continued updates of 1:1 devices for every student and teacher, online resources and digital applications were among our top essentials in contributing to our students' success beyond graduation. Throughout the year the District continued to be diligent in watching expenditures. This summer besides our regularly scheduled cleaning and waxing, I would like to note the following summer projects: first grade room tile floor, FFA trap house, cove base replacement throughout the elementary (original green to black), sewer and grease trap liner project in the high school kitchen, both hot water heater systems on the high school side replaced, and bus barn structural repairs.

The attached 2022-2023 Wellsville-Middletown R-1 School District budget has been developed using information provided by the state with input by our leadership team, administrators, identified CSIP needs, and other expressed district needs. The budget is reflective of many conversations throughout the year regarding District and Board priorities which align with our Comprehensive School Improvement Plan developed by our CSIP team. During FY 2023 we will focus on a comparable salary schedule with the state implemented base salary of \$38,000, continued support in reading grades K-5, technology for students, and physical plant upgrade needs.

At the time of this writing, collections for the 2022 fiscal year stand at \$1,415,277.00. Increases in expenses for adding two full-time teachers at the elementary, a new salary schedule for certified positions utilizing state grant funds at 70%, implementing LAUNCH as our new online instruction program, and all other estimated expenditures are included in this budget. Please be reminded the District has also received additional federal funding through ESSER funds to be used 20% for learning loss and 80% on air quality facility needs projects. A portion of the funds earmarked for learning loss were claimed during the 2021-2022 school year. There are no ESSER III funds reflected in this 2022-2023 proposed budget. All ESSER III funds must be used by September of 2024.

The documents contained in this proposed budget are the Board's resource to provide an understanding of District revenues and expenditures. Information regarding revenue and expenditure information specific to the month are reviewed at the regular Board meeting. The Board may be asked, by the superintendent, to amend or adjust the budget based upon monthly information or larger trends in revenues and/or expenditures.

The Wellsville-Middletown R-1 School District is obligated to be cautious and vigilant with district funding, work to provide staff with a comparable and competitive salary and benefits schedule, as well as providing the best educational program for the students.

Sincerely,

Dr. Erin Oligschlaeger

Section 2

Proposed Revenues

2022-23 Proposed Revenues

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
GRAND TOTAL			4,472,764.00	0.00	
001-0000-5111-0000-00000-0-000	R	CURRENT TAX-MONT	990,000.00	0.00	0.00
001-0000-5111-0000-00000-0-100	R	CURRENT TAX - AUDRAIN	85,000.00	0.00	0.00
001-0000-5111-0000-00000-0-200	R	CURRENT TAX - PIKE	32,000.00	0.00	0.00
001-0000-5111-0000-00000-0-300	R	CURRENT TAX - CALLAWA	5,000.00	0.00	0.00
001-0000-5112-0000-00000-0-000	R	DELINQUENT TAX-MONT	75,000.00	0.00	0.00
001-0000-5112-0000-00000-0-100	R	DELINQUENT TX - PIKE	500.00	0.00	0.00
001-0000-5112-0000-00000-0-200	R	DELINQUENT TX - AUDRA	1,500.00	0.00	0.00
001-0000-5112-0000-00000-0-300	R	DELINQUENT TX - CALLA	40.00	0.00	0.00
001-0000-5113-0000-00000-0-000	R	PROP C NEW MONIES	258,750.00	0.00	0.00
001-0000-5115-0000-00000-0-000	R	M & M	11,500.00	0.00	0.00
001-0000-5141-0000-00000-0-000	R	EARNINGS ON INVEST	11,500.00	0.00	0.00
001-0000-5141-0000-00000-0-600	R	EARNING - MONTG	11,500.00	0.00	0.00
001-0000-5151-0000-00000-0-000	R	LOCAL FOOD SERVICE	37,000.00	0.00	0.00
001-0000-5171-1050-00009-0-000	R	SA VARS ATH REV	2,000.00	0.00	0.00
001-0000-5179-1050-00010-0-000	R	SA PUBL REV	3,000.00	0.00	0.00
001-0000-5179-1050-00320-0-000	R	SA GREENHOUSE	1,500.00	0.00	0.00
001-0000-5191-0000-00000-0-000	R	SPRINT LEASE PROCEEDS	54,000.00	0.00	0.00
001-0000-5198-0000-00000-0-000	R	MISC LOCAL REVENUE	47,800.00	0.00	0.00
001-0000-5221-0000-00000-0-000	R	RAILROAD UTIL	355,000.00	0.00	0.00
001-0000-5311-0000-00000-0-000	R	BASIC FORMULA	343,750.00	0.00	0.00
001-0000-5312-0000-00000-0-000	R	TRANSPORTATION REV	40,000.00	0.00	0.00
001-0000-5314-0000-12810-0-000	R	ECSE-STATE	50,000.00	0.00	0.00
001-0000-5324-0000-32400-0-000	R	PARENTS AS TEACHERS	5,500.00	0.00	0.00
001-0000-5325-0000-00305-0-000	R	SMALL RURAL SCHOOLS GRANT	125,000.00	0.00	0.00
001-0000-5333-0000-00000-0-000	R	SCHOOL FOOD SERVICE	1,300.00	0.00	0.00
001-0000-5412-0000-00000-0-000	R	STATE OF MO MEDICAID MGMT	22,000.00	0.00	0.00
001-0000-5422-0000-42201-4-000	R	ARP - TEACHER RETENTION	4,000.00	0.00	0.00
001-0000-5422-0000-42202-4-000	R	ARP - POSTSECONDARY ADVISING GRANT	45,000.00	0.00	0.00
001-0000-5423-0000-42302-4-000	R	CRRSA - GROW YOUR OWN	10,000.00	0.00	0.00
001-0000-5441-0000-44100-4-000	R	IDEA ENTITLEMENT FUNDS, PART B IDEA	86,158.00	0.00	0.00
001-0000-5442-0000-44200-4-000	R	ECSE-FEDERAL 611	14,360.00	0.00	0.00
001-0000-5442-0000-44201-4-000	R	IDEA 619 PRESCHOOL	1,284.00	0.00	0.00
001-0000-5445-0000-00000-0-000	R	SCHOOL LUNCH-FED	75,000.00	0.00	0.00
001-0000-5446-0000-00000-0-000	R	SCHOOL BREAKFAST-FED	25,000.00	0.00	0.00
001-0000-5451-0000-45100-4-000	R	TITLE I	50,063.00	0.00	0.00
002-0000-5113-0000-00000-0-000	R	PROP C NEW MONIES	131,250.00	0.00	0.00
002-0000-5211-0000-00000-0-000	R	FINES FORFEIT ETC	21,300.00	0.00	0.00
002-0000-5211-0000-00000-0-100	R	FINES FORFEIT - PIKE	100.00	0.00	0.00
002-0000-5211-0000-00000-0-200	R	FINES FORFEIT - AUDRA	600.00	0.00	0.00
002-0000-5311-0000-00000-0-000	R	BASIC FORMULA	1,031,250.00	0.00	0.00
002-0000-5451-0000-45100-0-000	R	TITLE I	72,018.00	0.00	0.00
002-0000-5465-0000-46500-0-000	R	TITLE II	18,766.00	0.00	0.00
002-0000-5492-0000-49200-4-000	R	TITLE VI B (SRS)	18,554.00	0.00	0.00
003-0000-5111-0000-00000-0-000	R	CURRENT TAX-MONT	99,500.00	0.00	0.00
003-0000-5111-0000-00000-0-100	R	CURRENT TAX - AUDRAIN	9,716.00	0.00	0.00
003-0000-5111-0000-00000-0-200	R	CURRENT TAX - PIKE	4,000.00	0.00	0.00
003-0000-5111-0000-00000-0-300	R	CURRENT TX - CALLAWAY	300.00	0.00	0.00
003-0000-5112-0000-00000-0-000	R	DELINQUENT TAX-MONT	9,000.00	0.00	0.00
003-0000-5112-0000-00000-0-100	R	DELINQUENT TX - PIKE	150.00	0.00	0.00
003-0000-5112-0000-00000-0-200	R	DELINQUENT TX - AUDRA	250.00	0.00	0.00
003-0000-5112-0000-00000-0-300	R	DELINQUENT TX - CALLA	5.00	0.00	0.00
003-0000-5221-0000-00000-0-000	R	STATE ASSESSED RAILROAD UTILITIES	45,000.00	0.00	0.00
004-0000-5319-0000-00000-0-000	R	CLASSROOM TRUST	130,000.00	0.00	0.00

Section 3
Proposed Expenditures

2022-23 Budgeted Expenses

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
GRAND TOTAL			4,456,152.00	0.00	
001-1111-6151-4040-00000-1-000	X	EL CLASSROOM AIDE	28,304.00	0.00	0.00
001-1111-6221-4040-00000-1-000	X	EL CLRM AIDE NON TEA RETIRE	2,467.00	0.00	0.00
001-1111-6231-4040-00000-1-000	X	EL CLASSROOM AIDE FICA	1,755.00	0.00	0.00
001-1111-6232-4040-00000-1-000	X	EL CLASSROOM AIDE MEDICARE	410.00	0.00	0.00
001-1111-6241-4040-00000-1-000	X	Employee Insurance	7,730.00	0.00	0.00
001-1111-6261-4040-00000-1-000	X	EL WORKMENS COMP	7,200.00	0.00	0.00
001-1111-6311-0000-45100-4-000	X	TITLE I PURCHASED SERVICES	18,436.00	0.00	0.00
001-1111-6334-4040-00000-1-000	X	EL EQUIPMENT RENTAL	3,950.00	0.00	0.00
001-1111-6343-4040-00000-1-000	X	EL TRAVEL	600.00	0.00	0.00
001-1111-6411-4040-00000-1-000	X	EL GEN SUPPLIES	15,000.00	0.00	0.00
001-1111-6431-4040-00000-1-000	X	EL TEXTBOOK	15,000.00	0.00	0.00
001-1151-6261-1050-00000-1-000	X	HS WORKMENS COMP	7,200.00	0.00	0.00
001-1151-6334-1050-00000-1-000	X	HS EQUIPMENT RENTAL	3,950.00	0.00	0.00
001-1151-6343-1050-00000-1-000	X	HS TRAVEL	1,500.00	0.00	0.00
001-1151-6411-1050-00000-1-000	X	HS GEN SUPPLIES	15,000.00	0.00	0.00
001-1151-6431-1050-00000-1-000	X	HS TEXTBOOK	15,000.00	0.00	0.00
001-1221-6151-1050-12210-1-000	X	SE-S AIDE SAL	36,966.00	0.00	0.00
001-1221-6221-1050-12210-1-000	X	SE-S NON TEACHER RET	3,061.00	0.00	0.00
001-1221-6231-1050-12210-1-000	X	SE-S FICA	2,292.00	0.00	0.00
001-1221-6232-1050-12210-1-000	X	SE-S MEDICARE	536.00	0.00	0.00
001-1221-6241-1050-12210-1-000	X	SE - S MEDICAL	7,730.00	0.00	0.00
001-1221-6312-4040-12210-1-000	X	SE-ELEM PROF DEV	4,000.00	0.00	0.00
001-1221-6317-4040-12210-1-000	X	SE - LEGAL COUNSEL	1,000.00	0.00	0.00
001-1221-6343-1050-12210-1-000	X	SE-S TRAVEL	500.00	0.00	0.00
001-1221-6343-4040-12210-3-000	X	ELEM SPED TRAVEL	1,500.00	0.00	0.00
001-1221-6362-1050-12210-3-000	X	SE ADVERTISING	150.00	0.00	0.00
001-1221-6411-1050-12210-3-000	X	SE-S SUPPLIES	1,500.00	0.00	0.00
001-1221-6411-4040-12210-1-000	X	SE-ELEM SUPPLIES	3,000.00	0.00	0.00
001-1251-6151-4040-45100-4-000	X	TI COMM ARTS AIDE	17,608.00	0.00	0.00
001-1251-6221-4040-45100-4-000	X	TI COMM ARTS AIDE NON TEA RETIRE	1,741.00	0.00	0.00
001-1251-6231-4040-45100-4-000	X	TI COMM ARTS AIDE OASDI	1,092.00	0.00	0.00
001-1251-6232-4040-45100-4-000	X	TI COMM ARTS AIDE MEDICARE	255.00	0.00	0.00
001-1251-6241-4040-45100-4-000	X	TI COMM ARTS AIDE MED INS	7,811.00	0.00	0.00
001-1281-6151-4040-12810-3-000	X	ECSE AIDE	7,520.00	0.00	0.00
001-1281-6151-4040-44201-4-000	X	ECSE AIDE 619 IDEA	1,284.00	0.00	0.00
001-1281-6221-4040-12810-3-000	X	ECSE NON TEA RETIREMENT	516.00	0.00	0.00
001-1281-6221-4040-44201-4-000	X	ECSE 619 NON TEA RETIRE	88.00	0.00	0.00
001-1281-6231-4040-12810-3-000	X	ECSE FICA	466.00	0.00	0.00
001-1281-6231-4040-44201-4-000	X	ECSE 619 OASDI	80.00	0.00	0.00
001-1281-6232-4040-12810-3-000	X	ECSE MEDICARE	109.00	0.00	0.00
001-1281-6232-4040-44201-4-000	X	ECSE 619 MEDICARE	19.00	0.00	0.00
001-1281-6343-4040-12810-3-000	X	ECSE TRAVEL	500.00	0.00	0.00
001-1281-6411-4040-12810-3-000	X	ECSE SUPPLIES	150.00	0.00	0.00
001-1311-6312-1050-00000-1-000	X	VO-PURCH SERVICE	1,200.00	0.00	0.00
001-1311-6343-1050-00000-1-000	X	VO TRAVEL	1,000.00	0.00	0.00
001-1311-6371-1050-00000-1-000	X	VO DUES & MEMBERSHIPS	600.00	0.00	0.00
001-1311-6411-1050-00000-1-000	X	VO AG SUPPLIES	2,000.00	0.00	0.00
001-1311-6411-1050-00000-1-100	X	VO AG RESALE	1,500.00	0.00	0.00
001-1411-6411-1050-00009-1-000	X	SA VARS ATH EXP	30,500.00	0.00	0.00
001-1411-6411-1050-00010-1-000	X	SA PUBL EXP	5,000.00	0.00	0.00
001-1411-6411-1050-00320-1-000	X	SA GREENHOUSE	5,000.00	0.00	0.00
001-2122-6343-1050-00000-1-000	X	GU TRAVEL	300.00	0.00	0.00
001-2122-6411-1050-00000-1-000	X	GU SUPPLIES	250.00	0.00	0.00
001-2122-6411-1050-00000-1-200	X	GU TESTING	2,000.00	0.00	0.00
001-2122-6411-4040-00000-1-000	X	GU E SUPPLIES	500.00	0.00	0.00
001-2122-6411-4040-00000-1-100	X	GU E TESTING	4,000.00	0.00	0.00
001-2134-6151-4040-00000-1-000	X	NU SALARY	26,530.00	0.00	0.00
001-2134-6221-4040-00000-1-000	X	NU NON TEA RET	1,820.00	0.00	0.00
001-2134-6231-4040-00000-1-000	X	NU FICA	1,645.00	0.00	0.00

2022-23 Budgeted Expenses

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
001-2134-6232-4040-00000-1-000	X	NU MEDICARE	385.00	0.00	0.00
001-2134-6241-4040-00000-1-000	X	NU MEDICAL INS	36.00	0.00	0.00
001-2134-6411-4040-00000-1-000	X	NU SUPPLIES	900.00	0.00	0.00
001-2142-6311-1050-12210-1-000	X	SE PSYCHOLOGICAL TESTING	500.00	0.00	0.00
001-2142-6311-4040-12210-1-000	X	SE PSYCHOLOGICAL SERVICES	500.00	0.00	0.00
001-2142-6311-4040-12810-3-000	X	ECSE PSYCHOLOGICAL TESTING	500.00	0.00	0.00
001-2152-6311-1050-12210-1-000	X	SE - HS SPEECH/LANG PATHOLOGY	300.00	0.00	0.00
001-2152-6311-4040-12210-3-000	X	SE - ELEM SPEECH/LANG PATHOLOGY	15,000.00	0.00	0.00
001-2152-6311-4040-12810-3-000	X	ECSE SPEECH/LANG PATHOLOGY	3,000.00	0.00	0.00
001-2162-6311-4040-12210-3-000	X	SE - E OCCUPATIONAL THERAPY	3,000.00	0.00	0.00
001-2162-6311-4040-12810-3-000	X	ECSE OCCUPATIONAL THERAPY	1,200.00	0.00	0.00
001-2172-6311-4040-12210-3-000	X	SE - E PHYSICAL THERAPY	750.00	0.00	0.00
001-2172-6311-4040-12810-3-000	X	ECSE PT THERAPY	100.00	0.00	0.00
001-2213-6312-4040-45100-4-000	X	PD INSTRUCTIONAL STAFF	16,000.00	0.00	0.00
001-2214-6312-1050-00000-3-000	X	PD HS PROFESSIONAL DEV	6,918.00	0.00	0.00
001-2214-6312-4040-00000-3-000	X	PD PROFESSIONAL DEVELOPMENT	6,918.00	0.00	0.00
001-2214-6411-4040-00000-3-000	X	PD SUPPLIES	4,000.00	0.00	0.00
001-2222-6332-1050-00000-1-100	X	LB GENERAL REPAIR	500.00	0.00	0.00
001-2222-6411-1050-00000-1-000	X	LB BOOKS & SUPPLIES	1,700.00	0.00	0.00
001-2222-6411-4040-00000-1-000	X	LB ELEM BOOKS/SUPPLIES	1,550.00	0.00	0.00
001-2311-6151-0000-00000-1-000	X	BE TREASURER	50.00	0.00	0.00
001-2311-6221-0000-00000-1-000	X	BE TREASURER NTRETIRE	3.00	0.00	0.00
001-2311-6231-0000-00000-1-000	X	BE TREASURER OASDI	3.00	0.00	0.00
001-2311-6232-0000-00000-1-000	X	BE TREASURER MEDICARE	1.00	0.00	0.00
001-2311-6271-0000-00000-1-000	X	BE UNEMPLOYMENT	3,000.00	0.00	0.00
001-2311-6315-0000-00000-1-000	X	BE AUDIT	12,200.00	0.00	0.00
001-2311-6317-0000-00000-1-000	X	BE LEGAL	5,000.00	0.00	0.00
001-2311-6318-0000-00000-1-000	X	BE ELECTION	3,000.00	0.00	0.00
001-2311-6343-0000-00000-1-000	X	BE TRAVEL	3,000.00	0.00	0.00
001-2311-6352-0000-00000-1-000	X	BE INSURANCE	3,000.00	0.00	0.00
001-2311-6353-0000-00000-1-000	X	BE FIDELITY BOND PREMIUM	745.00	0.00	0.00
001-2311-6362-0000-00000-1-000	X	BE ADVERTISING	1,500.00	0.00	0.00
001-2311-6371-0000-00000-1-000	X	BE DUES	785.00	0.00	0.00
001-2311-6411-0000-00000-1-000	X	BE SUPPLIES	1,500.00	0.00	0.00
001-2311-6411-0000-00000-1-100	X	BE OTHER BD EXP	3,000.00	0.00	0.00
001-2321-6151-0000-00000-1-000	X	EA SECTY SALARY	69,636.00	0.00	0.00
001-2321-6221-0000-00000-1-000	X	EA NON TEACHER RET	5,302.00	0.00	0.00
001-2321-6231-0000-00000-1-000	X	EA FICA	4,317.00	0.00	0.00
001-2321-6232-0000-00000-1-000	X	EA MEDICARE	1,010.00	0.00	0.00
001-2321-6241-0000-00000-1-000	X	EA MEDICAL INSURANCE	7,730.00	0.00	0.00
001-2321-6319-0000-00000-1-000	X	EA BANKING FEES	2,000.00	0.00	0.00
001-2321-6334-0000-00000-1-000	X	EA EQUIPMENT RENTAL	3,950.00	0.00	0.00
001-2321-6343-0000-00000-1-000	X	EA TRAVEL	2,500.00	0.00	0.00
001-2321-6371-0000-00000-1-000	X	EA DUES & MEMBERSHIPS	1,000.00	0.00	0.00
001-2321-6411-0000-00000-1-000	X	EA GEN SUPPLIES	4,000.00	0.00	0.00
001-2329-6411-0000-12210-1-000	X	SE DIRECTOR SUPPLIES	500.00	0.00	0.00
001-2331-6151-0000-00000-1-000	X	TECH - TECHNOLOGY DIRECTOR	51,854.00	0.00	0.00
001-2331-6221-0000-00000-1-000	X	TECH - NON TEA RETIRE	4,083.00	0.00	0.00
001-2331-6231-0000-00000-1-000	X	TECH - OASDI	3,215.00	0.00	0.00
001-2331-6232-0000-00000-1-000	X	TECH - MEDICARE	752.00	0.00	0.00
001-2331-6241-0000-00000-1-000	X	TECH - MEDICAL INS	7,694.00	0.00	0.00
001-2331-6361-0000-00000-1-200	X	TECH CONTR SERV	12,000.00	0.00	0.00
001-2331-6391-0000-00000-1-000	X	TECH PUR SERVICES	25,000.00	0.00	0.00
001-2331-6412-1050-00000-1-000	X	TECH-S SUPPLIES	30,000.00	0.00	0.00
001-2331-6412-4040-00000-1-100	X	TECH-E SUPPLIES	10,000.00	0.00	0.00
001-2411-6151-1050-00000-1-000	X	BL SECTY SALARY	35,411.00	0.00	0.00
001-2411-6151-4040-00000-1-000	X	BL-E SECTY SALARY	29,338.00	0.00	0.00
001-2411-6221-1050-00000-1-000	X	BL NON TEACHER RET	2,955.00	0.00	0.00
001-2411-6221-4040-00000-1-000	X	BL-E NON TEA RETIRE	2,538.00	0.00	0.00
001-2411-6231-1050-00000-1-000	X	BL FICA	2,195.00	0.00	0.00

2022-23 Budgeted Expenses

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
001-2411-6231-4040-00000-1-000	X	BL-E FICA	1,819.00	0.00	0.00
001-2411-6232-1050-00000-1-000	X	BL MEDICARE	513.00	0.00	0.00
001-2411-6232-4040-00000-1-000	X	BL-E MEDICARE	425.00	0.00	0.00
001-2411-6241-1050-00000-1-000	X	BL MEDICAL INSURANCE	7,694.00	0.00	0.00
001-2411-6241-4040-00000-1-000	X	BL-E MEDICAL INS	7,694.00	0.00	0.00
001-2411-6312-1050-00000-1-000	X	BL PROFESSIONAL DEV	1,000.00	0.00	0.00
001-2411-6312-4040-00000-1-000	X	BL ELEM PD	1,000.00	0.00	0.00
001-2411-6343-1050-00000-1-000	X	BL TRAVEL	1,200.00	0.00	0.00
001-2411-6343-4040-00000-1-000	X	BL-E TRAVEL	600.00	0.00	0.00
001-2411-6371-1050-00000-1-000	X	BL DUES	400.00	0.00	0.00
001-2411-6371-4040-00000-1-000	X	BL-E DUES	400.00	0.00	0.00
001-2411-6411-1050-00000-1-000	X	BL SUPPLIES	1,000.00	0.00	0.00
001-2411-6411-4040-00000-1-000	X	BL-E SUPPLIES	1,000.00	0.00	0.00
001-2511-6319-0000-00000-1-000	X	MISAPP	500.00	0.00	0.00
001-2529-6319-0000-00000-1-000	X	OTHER FISCAL SERVICES	2,000.00	0.00	0.00
001-2541-6151-0000-00000-1-100	X	OM MAINTENANCE DIRECT	64,854.00	0.00	0.00
001-2541-6221-0000-00000-1-100	X	OM MAINT RETIREMENT	3,904.00	0.00	0.00
001-2541-6231-0000-00000-1-100	X	OM MAINT OASDI	4,021.00	0.00	0.00
001-2541-6232-0000-00000-1-100	X	OM MAINT MEDICARE	940.00	0.00	0.00
001-2541-6241-0000-00000-1-100	X	OM MAINT INSURANCE	7,694.00	0.00	0.00
001-2542-6151-0000-00000-1-000	X	OM CUSTODIAN SAL	139,889.00	0.00	0.00
001-2542-6211-0000-00000-1-000	X	OM TEACHER RETIREMENT	696.00	0.00	0.00
001-2542-6221-0000-00000-1-000	X	OM NON TEACHER RET	11,165.00	0.00	0.00
001-2542-6231-0000-00000-1-000	X	OM CUST FICA	8,376.00	0.00	0.00
001-2542-6232-0000-00000-1-000	X	OM MEDICARE	2,028.00	0.00	0.00
001-2542-6241-0000-00000-1-000	X	OM MEDICAL INSURANCE	30,206.00	0.00	0.00
001-2542-6332-0000-00000-1-000	X	OM CONTRACT REPAIRS	40,000.00	0.00	0.00
001-2542-6335-0000-00000-1-000	X	OM WATER/SEWER	7,500.00	0.00	0.00
001-2542-6336-0000-00000-1-000	X	OM TRASH	5,000.00	0.00	0.00
001-2542-6351-0000-00000-1-000	X	OM PROPERTY INS	18,000.00	0.00	0.00
001-2542-6352-0000-00000-1-000	X	OM LIABILITY INSURANCE	18,500.00	0.00	0.00
001-2542-6361-0000-00000-1-000	X	OM TELEPHONE	5,300.00	0.00	0.00
001-2542-6362-0000-00000-1-000	X	OM POSTAGE	3,000.00	0.00	0.00
001-2542-6411-0000-00000-1-000	X	OM SUPPLIES	50,000.00	0.00	0.00
001-2542-6481-0000-00000-1-000	X	OM ELECTRICITY	60,500.00	0.00	0.00
001-2542-6482-0000-00000-1-000	X	OM GAS/HEAT	10,000.00	0.00	0.00
001-2552-6151-0000-00000-1-000	X	PT DRIVERS SALARY	46,471.00	0.00	0.00
001-2552-6151-0000-00000-1-200	X	PT DIRECTOR SALARY	5,766.00	0.00	0.00
001-2552-6211-0000-00000-1-000	X	PT TEACHER RETIREMENT	2,115.00	0.00	0.00
001-2552-6221-0000-00000-1-000	X	PT NON TEACHER RET	2,301.00	0.00	0.00
001-2552-6221-0000-00000-1-200	X	PT DIR NT RETIREMENT	396.00	0.00	0.00
001-2552-6231-0000-00000-1-000	X	PT FICA	2,723.00	0.00	0.00
001-2552-6231-0000-00000-1-200	X	PT DIRECTOR OASDI	358.00	0.00	0.00
001-2552-6232-0000-00000-1-000	X	PT MEDICARE	674.00	0.00	0.00
001-2552-6232-0000-00000-1-200	X	PT DIRECTOR MEDICARE	84.00	0.00	0.00
001-2552-6241-0000-00000-1-000	X	PT MEDICAL INS	7,711.00	0.00	0.00
001-2552-6261-0000-00000-1-000	X	PT WORKERS COMP	3,500.00	0.00	0.00
001-2552-6319-0000-00000-1-000	X	PT PURCHASED SERVICES	1,000.00	0.00	0.00
001-2552-6332-0000-00000-1-000	X	PT REPAIRS	15,000.00	0.00	0.00
001-2552-6335-0000-00000-1-000	X	PT WATER	450.00	0.00	0.00
001-2552-6343-0000-00000-1-000	X	PT TRAVEL	100.00	0.00	0.00
001-2552-6351-0000-00000-1-000	X	PT PROPERTY INS	4,200.00	0.00	0.00
001-2552-6411-0000-00000-1-000	X	PT SUPPLIES	15,000.00	0.00	0.00
001-2552-6486-0000-00000-1-000	X	PT DIESEL/GAS	17,000.00	0.00	0.00
001-2554-6411-0000-12210-1-000	X	PT DISABLED STUDENT SUPPLIES	100.00	0.00	0.00
001-2562-6332-0000-00000-1-000	X	FD FREEZER	5,000.00	0.00	0.00
001-2562-6391-0000-00000-1-000	X	FD CONTRACTED SERVICES	185,720.00	0.00	0.00
001-3511-6332-4040-32400-3-000	X	PAT CONT SERVICES	8,500.00	0.00	0.00
001-3511-6343-4040-32400-3-000	X	PAT TRAVEL	550.00	0.00	0.00
001-3511-6411-4040-32400-3-000	X	PAT GEN SUP	300.00	0.00	0.00

2022-23 Budgeted Expenses

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
001-3611-6411-0000-45100-4-000	X	TI HOMELESS SERVICES	400.00	0.00	0.00
001-3711-6312-4040-45100-4-000	X	PS-NON PUBLIC SCHOOL SERVICES	4,100.00	0.00	0.00
001-3912-6411-4040-45100-4-000	X	TI PI - PARENTAL INV	400.00	0.00	0.00
002-1111-6111-4040-00000-1-000	X	EL TEACHER SALARY	594,765.00	0.00	0.00
002-1111-6111-4040-46100-4-000	X	TITLE II.A SALARIES	18,766.00	0.00	0.00
002-1111-6111-4040-49200-4-000	X	TITLE VI B TEA SALARY	18,554.00	0.00	0.00
002-1111-6211-4040-00000-1-000	X	EL TEACHER RETIREMENT	91,040.00	0.00	0.00
002-1111-6211-4040-46100-4-000	X	TITLE II.A TEA RETIREMENT	2,721.00	0.00	0.00
002-1111-6211-4040-49200-4-000	X	TITLE VI B TEA RETIREMENT	2,690.00	0.00	0.00
002-1111-6221-4040-00000-1-000	X	EL NON TEA RETIRE	5,029.00	0.00	0.00
002-1111-6231-4040-00000-1-000	X	EL SUB OASDI	3,646.00	0.00	0.00
002-1111-6232-4040-00000-1-000	X	EL MEDICARE	8,624.00	0.00	0.00
002-1111-6232-4040-46100-4-000	X	TITLE II.A MEDICARE	272.00	0.00	0.00
002-1111-6232-4040-49200-4-000	X	TITLE VI B MEDICARE	269.00	0.00	0.00
002-1111-6241-4040-00000-1-000	X	EL MEDICAL INS	107,713.00	0.00	0.00
002-1151-6111-1050-00000-1-000	X	HS TEACHER SALARY	494,093.00	0.00	0.00
002-1151-6211-1050-00000-1-000	X	HS TEACHER RETIREMENT	81,499.00	0.00	0.00
002-1151-6231-1050-00000-1-000	X	HS SUB OASDI	543.00	0.00	0.00
002-1151-6232-1050-00000-1-000	X	HS TEACHER MEDICARE	7,164.00	0.00	0.00
002-1151-6241-1050-00000-1-000	X	HS MEDICAL INS	77,042.00	0.00	0.00
002-1221-6111-1050-44100-4-000	X	SE IDEA S TEACHER SALARY	34,132.00	0.00	0.00
002-1221-6111-4040-12210-3-000	X	SE-ELEM TEA SALARY	4,500.00	0.00	0.00
002-1221-6111-4040-44100-4-000	X	SE IDEA ELEM TEACHER SALARY	48,775.00	0.00	0.00
002-1221-6211-4040-12210-3-000	X	SE - ELEM IDEA TEA RETIRE	653.00	0.00	0.00
002-1221-6211-4040-44100-4-000	X	SE - ELEM IDEA TEA RETIRE	8,183.00	0.00	0.00
002-1221-6221-1050-44100-4-000	X	SE - HS IDEA NON TEA RETIRE	2,867.00	0.00	0.00
002-1221-6231-1050-44100-4-000	X	SE - HS IDEA OASDI	2,116.00	0.00	0.00
002-1221-6232-1050-44100-4-000	X	SE - S IDEA MEDICARE	495.00	0.00	0.00
002-1221-6232-4040-12210-3-000	X	SE - ELEM IDEA MEDICARE	65.00	0.00	0.00
002-1221-6232-4040-44100-4-000	X	SE - ELEM IDEA MEDICARE	707.00	0.00	0.00
002-1221-6241-1050-44100-4-000	X	SE - S IDEA MEDICAL INS	7,694.00	0.00	0.00
002-1221-6241-4040-44100-4-000	X	SE - ELEM IDEA MEDICAL INS	7,694.00	0.00	0.00
002-1251-6111-4040-45100-4-000	X	T1 TEACHER SALARY	56,749.00	0.00	0.00
002-1251-6211-4040-45100-4-000	X	T1 TEACHER RETIREMENT	9,339.00	0.00	0.00
002-1251-6232-4040-45100-4-000	X	T1 MEDICARE	823.00	0.00	0.00
002-1251-6241-4040-45100-4-000	X	T1 MEDICAL INS	7,694.00	0.00	0.00
002-1281-6111-4040-12810-3-000	X	ECSE TEACHER	4,640.00	0.00	0.00
002-1281-6111-4040-44200-4-000	X	ECSE IDEA 611 TEA SALARY	14,360.00	0.00	0.00
002-1281-6221-4040-12810-3-000	X	ECSE NON TEA RETIRE	318.00	0.00	0.00
002-1281-6221-4040-44200-4-000	X	ECSE IDEA 611 NON TEA RETIRE	985.00	0.00	0.00
002-1281-6231-4040-12810-3-000	X	ECSE OASDI	288.00	0.00	0.00
002-1281-6231-4040-44200-4-000	X	ECSE IDEA 611 OASDI	890.00	0.00	0.00
002-1281-6232-4040-12810-3-000	X	ECSE MEDICARE	67.00	0.00	0.00
002-1281-6232-4040-44200-4-000	X	ECSE IDEA 611 MEDICARE	208.00	0.00	0.00
002-1311-6111-1050-00000-1-000	X	VO TEACHER SALARY	104,633.00	0.00	0.00
002-1311-6211-1050-00000-1-000	X	VO TEACHER RETIREMENT	16,795.00	0.00	0.00
002-1311-6232-1050-00000-1-000	X	VO MEDICARE	1,517.00	0.00	0.00
002-1311-6241-1050-00000-1-000	X	VO MEDICAL INS	11,245.00	0.00	0.00
002-1411-6111-1050-00000-1-000	X	XD ACTIVITY SALARY	14,493.00	0.00	0.00
002-1411-6211-1050-00000-1-000	X	XD ACTIVITY TEA RETIRE	1,604.00	0.00	0.00
002-1411-6221-1050-00000-1-000	X	XD ACTIVITY NON TEA RETIRE	236.00	0.00	0.00
002-1411-6231-1050-00000-1-000	X	XD ACTIVITY OASDI	213.00	0.00	0.00
002-1411-6232-1050-00000-1-000	X	XD ACTIVITY MEDICARE	210.00	0.00	0.00
002-1421-6111-1050-00000-1-000	X	XD ATHLETIC SALARY	42,713.00	0.00	0.00
002-1421-6211-1050-00000-1-000	X	XD ATHLETIC TEA RETIRE	5,611.00	0.00	0.00
002-1421-6221-1050-00000-1-000	X	XD ATHLETIC NON TEA RETIRE	276.00	0.00	0.00
002-1421-6231-1050-00000-1-000	X	XD ATHLETIC OASDI	249.00	0.00	0.00
002-1421-6232-1050-00000-1-000	X	XD ATHLETIC MEDICARE	619.00	0.00	0.00
002-1911-6311-1050-00000-1-000	X	TU OTHER DISTRICTS IN STATE	14,000.00	0.00	0.00
002-1921-6311-1050-00000-1-000	X	TU AREA VOC TUIT	30,000.00	0.00	0.00

2022-23 Budgeted Expenses

Account Code	Account Type	Account Description	Budget Proposed	Working Budget	% Realized
002-1931-6311-1050-12210-1-000	X	SE SPED TUITION IN STATE	7,059.00	0.00	0.00
002-2122-6111-1050-00000-1-000	X	GU SALARY	41,434.00	0.00	0.00
002-2122-6111-1050-42303-3-000	X	GU POST SECONDARY ROOTED	46,437.00	0.00	0.00
002-2122-6111-4040-00000-1-000	X	GU E TEACHER SALARY	43,100.00	0.00	0.00
002-2122-6211-1050-00000-1-000	X	GU TEA RETIREMENT	7,118.00	0.00	0.00
002-2122-6211-1050-42303-3-000	X	GU POST SEC RD TEA RETIRE	7,844.00	0.00	0.00
002-2122-6211-4040-00000-1-000	X	GU E TEA RETIREMENT	7,360.00	0.00	0.00
002-2122-6232-1050-00000-1-000	X	GU MEDICARE	601.00	0.00	0.00
002-2122-6232-1050-42303-3-000	X	GU POST SEC RD MEDICARE	673.00	0.00	0.00
002-2122-6232-4040-00000-1-000	X	GU E MEDICARE	625.00	0.00	0.00
002-2122-6241-1050-00000-1-000	X	GU MEDICAL INS	7,694.00	0.00	0.00
002-2122-6241-1050-42303-3-000	X	GU POST SEC RD MEDICAL	7,694.00	0.00	0.00
002-2122-6241-4040-00000-1-000	X	GU E MEDICAL INSUR	7,694.00	0.00	0.00
002-2182-6111-4040-12810-3-000	X	ECSE VISION SERVICES	2,575.00	0.00	0.00
002-2182-6211-4040-12810-3-000	X	ECSE VISION SER RETIREMENT	373.00	0.00	0.00
002-2182-6232-4040-12810-3-000	X	ECSE VISION SER MEDICARE	37.00	0.00	0.00
002-2222-6111-1050-00000-1-000	X	LB TEACHER SALARY	2,093.00	0.00	0.00
002-2222-6111-4040-00000-1-000	X	LB ELEM TEACHER SAL	2,093.00	0.00	0.00
002-2222-6211-1050-00000-1-000	X	LB TEA RETIREMENT	303.00	0.00	0.00
002-2222-6211-4040-00000-1-000	X	LB ELEM TEA RETIREMENT	303.00	0.00	0.00
002-2222-6232-1050-00000-1-000	X	LB MEDICARE	30.00	0.00	0.00
002-2222-6232-4040-00000-1-000	X	LB ELEM MEDICARE	30.00	0.00	0.00
002-2321-6111-0000-00000-1-000	X	EA SUPT SALARY	89,000.00	0.00	0.00
002-2321-6211-0000-00000-1-000	X	EA SUPT RETIREMENT	13,930.00	0.00	0.00
002-2321-6232-0000-00000-1-000	X	EA SUPT MEDICARE	1,291.00	0.00	0.00
002-2321-6241-0000-00000-1-000	X	EA MEDICAL INS	7,201.00	0.00	0.00
002-2329-6111-0000-12210-1-000	X	SPEC ED DIRECTOR SALARY	34,849.00	0.00	0.00
002-2329-6111-0000-44100-4-000	X	SE IDEA PC	3,251.00	0.00	0.00
002-2329-6111-4040-12810-3-000	X	ECSE PROCESS COORDINATOR	5,150.00	0.00	0.00
002-2329-6211-0000-12210-1-000	X	SPEC ED DIR TEA RETIREMENT	5,120.00	0.00	0.00
002-2329-6211-0000-44100-4-000	X	SE IDEA PC TEA RETIRE	471.00	0.00	0.00
002-2329-6211-4040-12810-3-000	X	ECSE PROCESS COOR RETIRE	747.00	0.00	0.00
002-2329-6231-0000-12210-1-000	X	SPEC ED DIR OASDI	446.00	0.00	0.00
002-2329-6232-0000-12210-1-000	X	SPEC ED DIR MEDICARE	505.00	0.00	0.00
002-2329-6232-0000-44100-4-000	X	SE IDEA PC MEDICARE	47.00	0.00	0.00
002-2329-6232-4040-12810-3-000	X	ECSE PROCESS COOR MEDICARE	75.00	0.00	0.00
002-2329-6241-0000-12210-1-000	X	SPEC ED DIR INSURANCE	7,694.00	0.00	0.00
002-2411-6111-1050-00000-1-000	X	BL PRIN SALARY	69,805.00	0.00	0.00
002-2411-6111-4040-00000-1-000	X	BL-ELEM PRIN SALARY	69,805.00	0.00	0.00
002-2411-6211-1050-00000-1-000	X	BL-PRIN RETIREMENT	11,147.00	0.00	0.00
002-2411-6211-4040-00000-1-000	X	BL-ELEM PRIN RETIREMENT	11,147.00	0.00	0.00
002-2411-6232-1050-00000-1-000	X	BL-PRIN MEDICARE	1,012.00	0.00	0.00
002-2411-6232-4040-00000-1-000	X	BL-PRIN MEDICARE	1,012.00	0.00	0.00
002-2411-6241-1050-00000-1-000	X	BL MEDICAL INS	7,135.00	0.00	0.00
002-2411-6241-4040-00000-1-000	X	BL-ELEM MEDICAL INS	7,135.00	0.00	0.00
003-5111-6611-0000-00000-1-000	X	PRINCIPAL-BOND INDEBTEDNESS	125,000.00	0.00	0.00
003-5211-6621-0000-00000-1-000	X	INTEREST-BOND INDEBTEDNESS	28,400.00	0.00	0.00
003-5311-6631-0000-00000-1-000	X	FEES-BOND INDEBTEDNESS	1,908.00	0.00	0.00
004-1151-6542-1050-00000-1-000	X	HS EQUIPMENT	4,000.00	0.00	0.00
004-2562-6541-0000-00000-1-000	X	FD EQUIPMENT	10,000.00	0.00	0.00
004-5131-6613-0000-00000-1-000	X	PRINCIPAL-LEASE PURCHASE	159,281.00	0.00	0.00
004-5231-6623-0000-00000-1-000	X	INTEREST-LEASE PURCHASE	14,750.00	0.00	0.00
004-5311-6631-0000-00000-1-000	X	AGENT FEES	1,500.00	0.00	0.00

Section 4
Proposed Certified Salary Schedule

DRAFT 2022-2023 Certified Salary Schedule

	BS	*70% S.G.	*30% Dist.	*Longevity	BS Total	BS+24	*70% S.G.	*30% Dist.	*Longevity	BS+24 Total	MS	*70% S.G.	*30% Dist.	*Longevity	MS Total	MS+32	*70% S.G.	*30% Dist.	*Longevity	MS+32 Total	
1	\$33,500.00	\$3,150.00	\$1,350.00	\$100.00	\$38,000.00	\$34,700.00	\$2,310.00	\$990.00	\$300.00	\$38,300.00	\$35,100.00	\$2,030.00	\$870.00	\$600.00	\$38,600.00	\$35,500.00	\$1,750.00	\$750.00	\$900.00	\$38,900.00	1
2	\$33,800.00	\$2,940.00	\$1,260.00	\$200.00	\$38,100.00	\$35,000.00	\$2,100.00	\$900.00	\$300.00	\$38,300.00	\$35,600.00	\$1,680.00	\$720.00	\$700.00	\$38,700.00	\$36,000.00	\$1,400.00	\$600.00	\$1,000.00	\$39,000.00	2
3	\$34,100.00	\$2,730.00	\$1,170.00	\$300.00	\$38,200.00	\$35,300.00	\$1,890.00	\$810.00	\$300.00	\$38,300.00	\$36,100.00	\$1,330.00	\$570.00	\$600.00	\$38,800.00	\$36,500.00	\$1,050.00	\$450.00	\$1,100.00	\$39,100.00	3
4	\$34,400.00	\$2,520.00	\$1,080.00	\$400.00	\$38,300.00	\$35,600.00	\$1,680.00	\$720.00	\$300.00	\$38,300.00	\$36,600.00	\$980.00	\$420.00	\$900.00	\$38,900.00	\$37,000.00	\$700.00	\$300.00	\$1,200.00	\$39,200.00	4
5	\$34,700.00	\$2,310.00	\$990.00	\$500.00	\$38,400.00	\$35,900.00	\$1,470.00	\$630.00	\$400.00	\$38,400.00	\$37,100.00	\$630.00	\$270.00	\$1,000.00	\$39,000.00	\$37,500.00	\$350.00	\$150.00	\$1,300.00	\$39,300.00	5
6	\$35,000.00	\$2,100.00	\$900.00	\$600.00	\$38,500.00	\$36,200.00	\$1,260.00	\$540.00	\$600.00	\$38,600.00	\$37,400.00	\$280.00	\$120.00	\$1,200.00	\$39,200.00	\$38,000.00			\$1,500.00	\$39,500.00	6
7	\$35,300.00	\$1,890.00	\$810.00	\$700.00	\$38,600.00	\$36,500.00	\$1,050.00	\$450.00	\$600.00	\$38,600.00	\$38,100.00			\$1,200.00	\$39,300.00	\$38,500.00			\$1,500.00	\$40,000.00	7
8	\$35,600.00	\$1,680.00	\$720.00	\$800.00	\$38,700.00	\$36,800.00	\$840.00	\$360.00	\$600.00	\$38,600.00	\$38,600.00			\$1,200.00	\$39,300.00	\$39,000.00			\$1,500.00	\$40,500.00	8
9	\$35,900.00	\$1,470.00	\$630.00	\$900.00	\$38,800.00	\$37,100.00	\$630.00	\$270.00	\$600.00	\$38,600.00	\$39,100.00			\$1,200.00	\$40,300.00	\$39,500.00			\$1,500.00	\$41,000.00	9
10	\$36,200.00	\$1,260.00	\$540.00	\$1,000.00	\$38,900.00	\$37,400.00	\$420.00	\$180.00	\$700.00	\$38,700.00	\$39,600.00			\$1,500.00	\$41,100.00	\$40,000.00			\$1,600.00	\$41,600.00	10
11	\$36,500.00	\$1,050.00	\$450.00	\$1,100.00	\$39,000.00	\$37,700.00	\$210.00	\$90.00	\$700.00	\$38,700.00	\$40,100.00			\$1,500.00	\$41,600.00	\$40,500.00			\$1,600.00	\$42,100.00	11
12	\$36,800.00	\$840.00	\$360.00	\$1,200.00	\$39,100.00	\$38,000.00			\$700.00	\$38,700.00	\$41,000.00			\$1,500.00	\$42,100.00	\$41,000.00			\$1,600.00	\$42,600.00	12
13	\$37,100.00	\$630.00	\$270.00	\$1,300.00	\$39,200.00	\$38,300.00			\$700.00	\$39,000.00	\$41,600.00			\$1,500.00	\$43,100.00	\$42,000.00			\$1,600.00	\$43,100.00	13
14	\$37,400.00	\$420.00	\$180.00	\$1,400.00	\$39,300.00	\$38,600.00			\$700.00	\$39,600.00	\$42,100.00			\$1,500.00	\$43,600.00	\$42,500.00			\$1,600.00	\$43,600.00	14
15	\$37,700.00	\$210.00	\$90.00	\$1,500.00	\$39,400.00	\$38,900.00			\$700.00	\$39,900.00	\$42,600.00			\$1,500.00	\$44,100.00	\$43,000.00			\$1,600.00	\$44,100.00	15
16	\$38,000.00			\$1,600.00	\$39,500.00	\$39,200.00			\$700.00	\$40,200.00	\$43,100.00			\$1,500.00	\$44,600.00	\$43,500.00			\$1,600.00	\$44,600.00	16
17	\$38,300.00			\$1,700.00	\$39,600.00	\$39,500.00			\$700.00	\$40,500.00	\$43,600.00			\$1,500.00	\$45,100.00	\$44,000.00			\$1,600.00	\$45,100.00	17
18	\$38,600.00			\$1,800.00	\$39,700.00	\$39,800.00			\$700.00	\$40,800.00	\$44,100.00			\$1,500.00	\$45,600.00	\$44,500.00			\$1,600.00	\$45,600.00	18
19	\$38,900.00			\$1,900.00	\$39,800.00	\$40,100.00			\$800.00	\$41,200.00	\$44,600.00			\$1,800.00	\$46,100.00	\$45,000.00			\$1,800.00	\$46,100.00	19
20	\$39,200.00			\$2,000.00	\$40,000.00	\$40,400.00			\$800.00	\$41,600.00	\$45,100.00			\$1,800.00	\$46,600.00	\$45,500.00			\$1,800.00	\$46,600.00	20
21	\$39,500.00			\$2,100.00	\$40,300.00	\$40,700.00			\$800.00	\$42,000.00	\$45,600.00			\$1,800.00	\$47,100.00	\$46,000.00			\$1,800.00	\$47,100.00	21
22	\$39,800.00			\$2,200.00	\$40,600.00	\$41,000.00			\$800.00	\$42,400.00	\$46,100.00			\$1,800.00	\$47,600.00	\$46,500.00			\$1,800.00	\$47,600.00	22
23	\$40,100.00			\$2,300.00	\$40,900.00	\$41,300.00			\$800.00	\$42,800.00	\$46,600.00			\$1,800.00	\$48,100.00	\$47,000.00			\$1,800.00	\$48,100.00	23
24	\$40,400.00			\$2,400.00	\$41,200.00	\$41,600.00			\$800.00	\$43,200.00	\$47,100.00			\$1,800.00	\$48,600.00	\$47,500.00			\$1,800.00	\$48,600.00	24
25	\$40,700.00			\$2,500.00	\$41,500.00	\$41,900.00			\$800.00	\$43,600.00	\$47,600.00			\$1,800.00	\$49,100.00	\$48,000.00			\$1,800.00	\$49,100.00	25
26	\$41,000.00			\$2,600.00	\$41,800.00	\$42,200.00			\$800.00	\$44,000.00	\$48,100.00			\$1,800.00	\$49,600.00	\$48,500.00			\$1,800.00	\$49,600.00	26
27	\$41,300.00			\$2,700.00	\$42,100.00	\$42,500.00			\$800.00	\$44,400.00	\$48,600.00			\$1,800.00	\$50,100.00	\$49,000.00			\$1,800.00	\$50,100.00	27
28	\$41,600.00			\$2,800.00	\$42,400.00	\$42,800.00			\$800.00	\$44,800.00	\$49,100.00			\$1,800.00	\$50,600.00	\$49,500.00			\$1,800.00	\$50,600.00	28
29	\$41,900.00			\$2,900.00	\$42,700.00	\$43,100.00			\$800.00	\$45,200.00	\$49,600.00			\$1,800.00	\$51,100.00	\$50,000.00			\$1,800.00	\$51,100.00	29
30	\$42,200.00			\$3,000.00	\$43,000.00	\$43,400.00			\$800.00	\$45,600.00	\$50,100.00			\$1,800.00	\$51,600.00	\$50,500.00			\$1,800.00	\$51,600.00	30

\$38,400/\$45,550

\$700/\$800

\$50,300.00

\$52,350.00

\$1,800.00

*Salaries marked in blue are grandfathered in from the salary schedule prior to 2022-2023. An increase in salary will be granted with Board approval equal to the current schedule increase.
*Extra duty salary payment is based on the approved BS1 base of \$33,500 for 2022-2023.
*The additional funds for the state and local grant opportunity will only continue if adequate funding continues from the state of Missouri.
*State columns are funded with state appropriations equal to 70% of the amount specified. Such amounts may not be available in subsequent years.
*Special district and longevity columns are funded by the district due to state grant funding noted above. Such amounts may not be available in subsequent years.
*Contracted extra days are paid on the \$33,500 Base Schedule Columns.
*Teachers working on a substitute teaching certificate will be paid on the BS1 column until certification is achieved.

Section 5
Proposed Classified Pay Schedule

Wellsville-Middletown R-1 Classified Pay Schedule

Position	Number of Days	1-4 Years of Experience	5-8 Years of Experience	9-12 Years of Experience	13-16 Years of Experience	17-20 Years of Experience	21-24 Years of Experience	25-28 Years of Experience	29-30 Years of Experience
Superintendent Secretary	208	\$16.34	\$16.82	\$17.30	\$17.78	\$18.26	\$18.74	\$19.22	\$19.70
		\$16.46	\$16.94	\$17.42	\$17.90	\$18.38	\$18.86	\$19.34	\$19.82
		\$16.58	\$17.06	\$17.54	\$18.02	\$18.50	\$18.98	\$19.46	
		\$16.70	\$17.18	\$17.66	\$18.14	\$18.62	\$19.10	\$19.58	
High School Secretary	185	\$16.24	\$16.72	\$17.20	\$17.68	\$18.16	\$18.64	\$19.12	\$19.60
		\$16.36	\$16.84	\$17.32	\$17.80	\$18.28	\$18.76	\$19.24	\$19.72
		\$16.48	\$16.96	\$17.44	\$17.92	\$18.40	\$18.88	\$19.36	
		\$16.60	\$17.08	\$17.56	\$18.04	\$18.52	\$19.00	\$19.48	
Elementary Secretary	170	\$15.66	\$16.14	\$16.62	\$17.10	\$17.58	\$18.06	\$18.54	\$19.02
		\$15.78	\$16.26	\$16.74	\$17.22	\$17.70	\$18.18	\$18.66	\$19.14
		\$15.90	\$16.38	\$16.86	\$17.34	\$17.82	\$18.30	\$18.78	
		\$16.02	\$16.50	\$16.98	\$17.46	\$17.94	\$18.42	\$18.90	
MOSIS/Core Data Secretary		*Pay Differential= \$2.00 per hour							
Custodian	260	\$14.54	\$15.02	\$15.50	\$15.98	\$16.46	\$16.94	\$17.42	\$17.90
		\$14.66	\$15.14	\$15.62	\$16.10	\$16.58	\$17.06	\$17.54	\$18.02
		\$14.78	\$15.26	\$15.74	\$16.22	\$16.70	\$17.18	\$17.66	
		\$14.90	\$15.38	\$15.86	\$16.34	\$16.82	\$17.30	\$17.78	
Paraprofessional	152	\$12.80	\$13.28	\$13.76	\$14.24	\$14.72	\$15.20	\$15.68	\$16.16
		\$12.92	\$13.40	\$13.88	\$14.36	\$14.84	\$15.32	\$15.80	\$16.28
		\$13.04	\$13.52	\$14.00	\$14.48	\$14.96	\$15.44	\$15.92	
		\$13.16	\$13.64	\$14.12	\$14.60	\$15.08	\$15.56	\$16.04	
Bus Driver	148	\$17.08	\$17.56	\$18.04	\$18.52	\$19.00	\$19.48	\$19.96	\$20.44
		\$17.20	\$17.68	\$18.16	\$18.64	\$19.12	\$19.60	\$20.08	\$20.56
		\$17.32	\$17.80	\$18.28	\$18.76	\$19.24	\$19.72	\$20.20	
		\$17.44	\$17.92	\$18.40	\$18.88	\$19.36	\$19.84	\$20.32	
Nurse		*Pay based on education/training and years of experience							
Bookkeeper		*Pay based on education/training and years of experience							
Transportation/Grounds Director		*Pay based on education/training and years of experience							
Maintenance Director		*Pay based on education/training and years of experience							
Technology Director		*Pay based on education/training and years of experience							
Other Positions As Needed									
Substitute Teacher		*Daily Rate= \$100		Long-term= \$125					
Mentors		*\$125 per year							
Mentor Leader		*\$325 per year							
Basketball Officials		Gate	Clock	Scorebook	JH Official	HS Official			
	1 Game	\$25.00	\$25.00	\$25.00	\$90.00	\$90.00			
	2 Games	\$25.00	\$30.00	\$30.00	\$90.00	JV/V \$100 2 V \$110			
	3 Games	\$37.00	\$45.00	\$45.00		JV/V/V \$145			
4 Games	\$49.00	\$60.00	\$60.00		\$160.00				
Baseball Officials		Gate	Table	Scorebook	Official				
	Varsity	\$25.00	\$25.00	\$25.00	\$105.00				
	JV/Varsity	\$25.00	\$25.00	\$25.00	\$125.00				
Softball Officials		Varsity	\$25.00	\$25.00	\$25.00	\$95.00			
	JV/Varsity	\$25.00	\$25.00	\$25.00	\$115.00				
Game Official Mileage		45-90 miles	91+ miles						
		\$15	\$25						
District Mileage		* \$0.39 per mile							

*All staff hired prior to 2021-2022 will be grandfathered in at their current rate of pay if years of service are fewer than pay schedule.

Section 6
Proposed Extra Duty Pay Schedule

2022-2023 Extra Duty Schedule

Extra Duty by Category	Name
Category 1- 15% \$5,025.00	\$5,025.00
Athletic Director	
Category 2- 13% \$4,355.00	\$8,710.00
High School Boys' Basketball	
High School Girls' Basketball	
Category 3- 10% \$3,350.00	\$3,350.00
High School Boys' and Girls' Track	
Category 4 - 8% \$2,680.00	\$13,400.00
Cheer Director JH/HS	
High School Boys' Baseball	
High School Girls' Softball	
Cross Country JH/HS	
Junior High Track	
Category 5 - 6% \$2,010.00	\$10,050.00
High School Boys' Basketball Assistant	
High School Girls' Basketball Assistant	
Junior High Boys' Basketball	
Junior High Girls' Basketball	
Athletic Director Secretary	
Category 6 -4% \$1,340.00	\$2,680.00
High School Baseball Assistant	
High School Softball Assistant	
Category 7- 3.5% \$1,173.00	\$2,346.00
Pep Band/ Instrumental	
STUCO Advisor	
Category 8 -3% \$1,005.00	\$2,010.00
Play/Musical Director	
Yearbook	
Category 9- 2.5% \$838.00	\$5,028.00
FFA Sponsor	
FFA Sponsor	
Academic Bowl	
Weight Room	
FTA Sponsor	
Category 10- 2.25% \$754.00	\$3,016.00
Art Club	
Senior Sponsor	
Junior Sponsor/Prom	
Junior Sponsor/Prom	
Category 11- 1.5% \$503.00	\$1,509.00
Assistant Play/Musical Director	
Vocal Programs	

2022-2023 Extra Duty Schedule

Speech Sponsor

Category 12- 1% \$335.00	\$2,680.00
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National Honor Society

Sophomore Sponsor

Freshman Sponsor

Junior High Sponsor

Boys' Basketball Summer Camp

Girls' Basketball Summer Camp

Baseball Summer Camp

Softball Summer Camp

Extended Days	
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Vocational Agriculture (60 Days)

Vocational Agriculture (60 Days)

High School Counselor (20 Days)

Elementary Special Education (3 Days)

JH/HS Special Education (3 Days)

Library Department Chair (15 Days)

Literacy (10 Days)

Post Secondary Advisor (3 days)