

TEACHER & STUDENT SUCCESS ACT (TSSA) BUDGET  
 FISCAL YEAR 2021-22  
 403 Desert Hills Middle  
 BOARD APPROVED 6-8-2021

More than 10% carryover letter on file-Technology AMMENDED

CARRYOVER FROM PRIOR YEAR 10,479.23  
 2021-22 TSSA ALLOCATION 109,597.50  
 TOTAL AVAILABLE FUNDS 120,076.73  
 LESS: BUDGETED EXPENDITURES -107,859.31  
 UNALLOCATED FUNDS 12,217.42

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	FOCUS AREA	NOTES
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS			
5678 100 403 131							184	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5678 100 403 131	Carl Franke	PE-Extra	0.0714				184	3,962.63	939.14	303.14	0.00	0.00	0.00	0.00			
5678 100 403 131	Russell Gifford	Technology-Extra	0.1429				184	9,416.97	2,231.82	720.40	0.00	0.00	0.00	0.00		1	
5678 100 403 131							184	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5678 100 403 131							184	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5678 100 403 131							184	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
5678 100 403 131	<b>STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY</b>								0.00	0.00	0.00						
5678 100 403 132	<b>SUBSTITUTES</b>																
5678 100 403 161	Brianne Pike	Media Assistant	0.6875	13.16	5.50	27.50	179	12,956.02	0.00	991.14	0.00	521.44	0.00	39.89		1	
5678 100 403 161	Vacancy	Sped RBT	0.6563	14.48	5.25	26.25	179	13,607.58	0.00	1,040.98	0.00	510.14	0.00	39.03		1	
5678 100 403 161	Vacancy	Severe Para	0.5000	13.16	4.00	20.00	179	9,422.56	0.00	720.83	0.00	379.23	0.00	29.01		1	
5678 100 403 161	Harli Zaugg	Media Assistant	0.4375	13.49	3.50	17.50	179	8,451.49	0.00	646.54	0.00	333.89	0.00	25.54		1	
5678 100 403 161	Katherin Krieger	Intervention Facilitator	0.3125	13.16	2.50	12.50	179	5,889.10	0.00	450.52	0.00	237.02	0.00	18.13		1	
5678 100 403 161	Lanette Judkins	Media Assistant	0.5000	15.62	4.00	20.00	179	11,183.92	0.00	855.57	0.00	396.84	0.00	30.36		1	
5678 100 403 162	Robyn Peterson	Severe Para	0.6875	13.16	5.50	27.50	179	12,956.02	0.00	991.14	0.00	521.44	0.00	39.89		1	
5678 100 403 320	<b>PROFESSIONAL EDUCATIONAL SERVICES</b>																
5678 100 403 514	<b>FIELD TRIPS</b>																
5678 100 403 580	<b>TRAVEL</b>																
5678 100 403 610	<b>SUPPLIES</b>																
5678 100 403 641	<b>TEXTBOOKS / CURRICULUM</b>																
5678 100 403 644	<b>LIBRARY BOOKS</b>																
5678 100 403 650	<b>SUPPLIES - TECHNOLOGY</b>																
5678 100 403 670	<b>SOFTWARE</b>																
5678 100 403 730	<b>EQUIPMENT</b>																
								87,846.28	3,170.96	6,720.24	0.00	2,899.98	0.00	221.85			

BUSINESS PLUS BUDGET		
5678 100 403 131	Certified Salary	13,379.60
5678 100 403 132	Substitutes	0.00
5678 100 403 161	Para Salary	63,889.21
5678 100 403 210	Certified Retirement	3,170.96
5678 100 403 211	Classified Retirement	0.00
5678 100 403 220	Certified Social Security	1,023.54
5678 100 403 221	Classified Social Security	4,887.52
5678 100 403 240	Certified Health Insurance	0.00
5678 222 403 162	Media Salary	13,477.46
5678 222 403 211	Media Retirement	0.00
5678 222 403 221	Media Social Security	1,031.03
5678 222 403 241	Classified Health Insurance	0.00
5678 100 403 320	Prof Educational Services	1,000.00
5678 100 403 514	Field Trips	0.00
5678 100 403 580	Travel	0.00
5678 100 403 610	Supplies	6,000.00
5678 100 403 641	Textbooks / Curriculum	0.00
5678 100 403 644	Library Books	0.00
5678 100 403 650	Supplies - Technology	0.00
5678 100 403 670	Software	0.00
5678 100 403 730	Equipment	0.00
<b>TOTAL BUDGET</b>		<b>107,859.31</b>

**As of February 2021, there are still some unknowns that will have an effect on employee costs. Here are the assumptions we have built into this spreadsheet:**

- Anyone who is currently an employee of the district will be moved to the next step on the salary schedule.
  - A 4% cost of living adjustment (COLA) applied to next year's salary schedules - add \$2,700 to each teacher (\$900 for step, and \$1,800 for COLA).
  - Each current employee who is eligible for insurance will have the same plan in 2021-22 as they had in 2020-21.
  - Insurance costs increase by 8% compared to 2020-21
  - There will be a holiday bonus in 2021-22, and it will be calculated using the same formula as was used in 2020-21.
- Process**
- Principals meet with Sharleen Hammer to make sure everything is in line with the current year expenditures, and to put together a budget plan for the upcoming year. We anticipate these meetings will take place in March of each year.
  - The plan is sent to the Board for review and approval.
  - Once the plan has been approved, principals contact Max Barker (elementary) or Aaron Brickey (secondary) to request staffing adjustments/postings. Positions cannot be advertised or staffed under TSSA funding until the school's plan has been approved by the Board.
  - The Business department will input budget amounts in BusinessPlus (Sungard) soon after board approval.
  - Any mid-year adjustments to the budget require Board approval.
  - A school may carry over up to 10% of the current year's allocation to the following year. Unspent funds at the end of the year in excess of 10% will be redistributed among all schools in the following year.