

403 DESERT HILLS MIDDLE

	TSSA	TRUST LANDS
Carryover from prior year	9,495.29	1,395.08
2022-23 Allocation	+ 132,499.72	+ 117,098.86
Total Available Funds	= 141,995.01	= 118,493.94
Budgeted Expenditures	- 141,995.01	- 118,493.94
Unallocated Funds	= 0.00	= 0.00

← Carryover amounts shown here are estimates. Official carryover is determined sometime around August or September.

718	2020-21 Average Daily Membership (ADM)
x \$184.54	Per-student funding
= 132,499.72	2022-23 TSSA allocation
878	October 1, 2021 enrollment count
x \$133.37	Per-student funding
= 117,098.86	2022-23 Trust Lands allocation

TSSA BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	SALARY STEP	FTE	BASE ANNUAL SALARY	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	INS PLAN	EMP + SP	RETIRE RATE	INSUR	HSA CONTRIB	EMP + SP	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL											
																SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS													
5678 100 403 131	Hayle Pendelton	8th LA EXTRA	TT/00/01	0.1429	45,883.00				186				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,372.88									
5678 100 403 131	Miriam Gonzalez-Vacancy	PE	TT/00/10	0.1667	53,308.00				186	F		A	3,843.76	216.04	0.00	8,886.44	2,106.09	679.81	4,059.80	188.88	44.77	14.45	15,980.25												
5678 100 403 131	Victoria Hafoka	Digital Lit	TT/00/03	0.1429	47,533.00				186			A	0.00	0.00	0.00	6,792.47	1,609.81	519.62	0.00	153.66	36.42	11.76	9,123.74												
5678 100 403 131	STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY															16,280.09	3,858.38	1,245.43																21,383.90	
5678 100 403 132	SUBSTITUTES																																		
5678 100 403 161	Lanette Judkins	Severe Para	SC/03/10	0.0000		0.00	0.00	0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5678 100 403 161	Katherine Kieger- Vacancy	Interv Facilita	SC/03/04	0.3125		14.72	2.50	12.50	179	F		B	7,205.61	405.00	0.00	6,587.20	1,320.73	503.92	7,610.61	253.37	50.80	19.38	16,346.02												
5678 100 403 161	Robynn Peterson	Severe Para	SC/03/04	0.6875		14.72	5.50	27.50	179				0.00	0.00	0.00	14,491.84	0.00	1,108.63	0.00	557.42	0.00	42.64	16,200.53												
5678 100 403 161	Harli Zaugg	Media Assistant	SC/03/04	0.3125		14.72	2.50	12.50	179				0.00	0.00	0.00	6,587.20	0.00	503.92	0.00	253.37	0.00	19.38	7,363.88												
5678 100 403 161	Santiago Medina JR	Severe Para	SC/03/04	0.6875		14.72	5.50	27.50	179				0.00	0.00	0.00	14,491.84	0.00	1,108.63	0.00	557.42	0.00	42.64	16,200.53												
5678 100 403 161	Vacancy	ESL	SC/02/04	0.3125		14.02	2.50	12.50	179				0.00	0.00	0.00	6,273.95	0.00	479.96	0.00	250.24	0.00	19.14	7,023.29												
5678 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
5678 100 403 320	PROFESSIONAL EDUCATIONAL SERVICES																																		
5678 100 403 514	FIELD TRIPS																																		
5678 100 403 580	TRAVEL																																		
5678 100 403 610	SUPPLIES																																		
5678 100 403 610	SUPPLIES																																		
5678 100 403 610	SUPPLIES																																		
5678 100 403 641	TEXTBOOKS / CURRICULUM																																		
5678 100 403 644	LIBRARY BOOKS																																		
5678 100 403 650	SUPPLIES - TECHNOLOGY																																		
5678 100 403 670	SOFTWARE																																		
5678 100 403 730	EQUIPMENT																																		
5678 212 403 142									186				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
5678 212 403 142									186				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
																86,947.71	10,209.63	6,651.50	11,670.42	2,214.37	131.99	169.40	141,995.01												

TRUST LANDS BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	SALARY STEP	FTE	BASE ANNUAL SALARY	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	INS PLAN	EMP + SP	RETIRE RATE	INSUR	HSA CONTRIB	EMP + SP	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL										
																SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS												
5420 100 403 131	Nathan Barnum	Spanish-Extra	TT/00/11	0.1429	54,133.00				186			B	0.00	0.00	0.00	7,735.61	1,550.99	591.77	0.00	0.00	0.00	0.00	0.00	0.00	9,878.37									
5420 100 403 131	Christopher Brooks	PE-Extra	TT/00/04	0.1429	48,358.00				186			B	0.00	0.00	0.00	6,910.36	1,385.53	528.64	0.00	0.00	0.00	0.00	0.00	0.00	8,824.53									
5420 100 403 131	Jeremy Falk	Geography-Extra	TT/00/05	0.1429	49,183.00				186			B	0.00	0.00	0.00	7,028.25	1,409.16	537.66	0.00	0.00	0.00	0.00	0.00	0.00	8,975.08									
5420 100 403 131	Carl Franke	PE-Extra	TT/00/18	0.0714	59,908.00				186			A	0.00	0.00	0.00	4,277.43	1,013.75	327.22	0.00	0.00	0.00	0.00	0.00	0.00	5,618.41									
5420 100 403 131	Levi Joseph	Math-Extra	TT/00/11	0.1429	54,133.00				186			A	0.00	0.00	0.00	7,735.61	1,550.99	591.77	0.00	0.00	0.00	0.00	0.00	0.00	10,160.72									
5420 100 403 131	Abraham McCowan	Art-Extra	TT/00/10	0.1429	53,308.00				186			B	0.00	0.00	0.00	7,617.71	1,527.35	582.76	0.00	0.00	0.00	0.00	0.00	0.00	9,727.82									
5420 100 403 131	Daniel Morris	Biology-Extra	TT/00/13	0.1429	55,783.00				186			B	0.00	0.00	0.00	7,971.39	1,598.26	609.81	0.00	0.00	0.00	0.00	0.00	0.00	10,179.47									
5420 100 403 131	Vacancy	English	TT/00/10	0.0833	53,308.00				186	F		A	1,920.73	107.96	0.00	4,440.56	1,052.41	339.70	2,028.68	94.39	22.37	7.22			7,985.33									
5420 100 403 131	Kimberly Rider	Earth Science-Extra	TT/00/05	0.1429	49,183.00				186			B	0.00	0.00	0.00	7,028.25	1,409.16	537.66	0.00	0.00	0.00	0.00	0.00	0.00	8,975.08									
5420 100 403 131	Michaela Streeter	English	TT/00/03	0.1667	47,533.00				186	D		B	1,385.08	216.04	0.00	7,923.75	1,588.71	606.17	1,601.12	179.26	35.94	13.71			11,948.67									
5420 100 403 131	Brett Swanson	English-Extra	TT/00/03	0.1429	47,533.00				186			B	0.00	0.00	0.00	6,792.47	1,361.89	519.62	0.00	0.00	0.00	0.00	0.00	0.00	8,673.98									
5420 100 403 131	STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY															1,938.72	459.48	148.31											2,546.51					
5420 100 403 132	SUBSTITUTES																																	
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 161				0.0000				0.00	179				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 100 403 320	PROFESSIONAL EDUCATIONAL SERVICES																																	
5420 100 403 514	FIELD TRIPS																														7,000.00			
5420 100 403 580	TRAVEL																															5,000.00		
5420 100 403 610	SUPPLIES																																	
5420 100 403 641	TEXTBOOKS / CURRICULUM																																	
5420 100 403 644	LIBRARY BOOKS																																3,000.00	
5420 100 403 650	SUPPLIES - TECHNOLOGY																																	
5420 100 403 670	SOFTWARE																																	
5420 100 403 730	EQUIPMENT																																	
5420 212 403 142									186				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
5420 212 403 142									186				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
																77,400.10	16,190.04	5,921.11	3,629.81	273.64	58.31	20.93								118,493.94				

Budget amounts in B+	TRUST LANDS		TSSA	
Teacher Salary	5420 100 403 131	77,673.74	5678 100 403	131 38,858.23
Substitutes	5420 100 403 132	0.00	5678 100 403	132 0.00
Para Salary	5420 100 403 161	0.00	5678 100 403	161 50,303.85
Teacher Retirement	5420 100 403 210	10,248.35	5678 100 403	210 8,970.08
Classified Retirement	5420 100 403 211	0.00	5678 100 403	211 1,374.53
Teacher Social Security	5420 100 403 220	5,942.04	5678 100 403	220 2,972.65
Classified Social Security	5420 100 403 221	0.00	5678 100 403	221 3,848.24
Teacher Health Insurance	5420 100 403 240	3,629.81	5678 100 403	240 4,059.80
Classified Health Insurance	5420 100 403 241	0.00	5678 100 403	241 7,610.61
Prof. Educ. Services	5420 100 403 320	7,000.00	5678 100 403	320 0.00
Field Trips	5420 100 403 514	0.00	5678 100 403	514 0.00
Travel	5420 100 403 580	5,000.00	5678 100 403	580 0.00
Supplies	5420 100 403 610	0.00	5678 100 403	610 6,000.00
Textbooks / Curriculum	5420 100 403 641	0.00	5678 100 403	641 0.00
Library Books	5420 100 403 644	3,000.00	5678 100 403	644 0.00
Supplies - Technology	5420 100 403 650	0.00	5678 100 403	650 9,000.00
Software	5420 100 403 670	0.00	5678 100 403	670 0.00
Equipment	5420 100 403 730	0.00	5678 100 403	730 0.00
Counselor Salary	5420 212 403 142	0.00	5678 212 403	142 0.00
Counselor Retirement	5420 212 403 210	0.00	5678 212 403	210 0.00
Counselor Social Security	5420 212 403 220	0.00	5678 212 403	220 0.00
Counselor Health Insurance	5420 212 403 240	0.00	5678 212 403	240 0.00
<b>TOTAL BUDGET</b>		<b>118,493.94</b>		<b>132,995.01</b>