

PROPOSED - REVISED PER BOARD WORK SESSION

FY22 KGBSD Operating Fund Budget

FY22 KGBSD Operating Fund Budget		ACTUALS	ACTUALS	APPROVED	PROPOSED	FY21-FY22
Object*	Title	FY19	FY20	FY21	FY22	Difference
Personnel Expenses						
311	Certificated Superintendent	189,756	138,558	145,000	145,000	-
313	Certificated Principal/Assistant Principal	1,282,290	1,418,964	1,330,494	1,361,007	30,513
314	Certificated Director/Coordinator/Manager	196,365	224,749	246,452	223,407	(23,045)
315	Certificated Teacher	13,471,848	13,502,480	13,257,906	13,689,523	431,617
316	Certificated Extra Duty Pay	150,745	76,152	122,400	108,000	(14,400)
317	Certificated Substitutes/Temps	-	1,088	5,000	5,000	-
318	Certificated Specialists	-	-	330,318	346,709	16,391
319	Teachers Part Year (Long-term Subs)	136,550	72,751	100,000	80,000	(20,000)
321	Classified Director/Coordinator/Manager	504,052	408,870	388,000	391,224	3,224
322	Classified Specialists (Technical Staff)	269,987	79,560	352,860	322,609	(30,251)
323	Classified Aides/Paraprofessionals	3,125,710	3,455,930	3,199,740	3,581,004	381,264
324	Classified Support Staff	1,228,239	1,522,060	1,345,052	1,316,731	(28,321)
325	Maintenance/Custodial Staff	1,197,976	1,156,051	1,170,656	1,187,821	17,165
329	Classified Substitutes/Temps	376,422	233,875	329,000	166,800	(162,200)
337	Classified Extra Duty	36,273	77,259	49,500	34,000	(15,500)
338	Classified Stipend	16,350	16,775	18,000	18,000	-
361	Insurance-Life & Health	5,716,118	4,571,036	5,321,361	5,351,543	30,182
362	Unemployment Insurance	7,388	53,023	25,000	29,000	4,000
363	Workers' Compensation	200,955	201,575	207,000	225,000	18,000
364	FICA Contribution	731,743	741,609	763,522	728,026	(35,496)
365	Retirement Contribution-TRS	4,299,974	1,884,539	1,951,906	1,929,500	(22,406)
366	Retirement Contribution-PERS	1,601,300	1,449,328	1,397,653	1,425,228	27,575
367	TRS On-Behalf	-	2,935,350	2,751,922	3,238,075	486,153
368	PERS On-Behalf	-	513,116	543,072	618,915	75,843
369	Other Employee Benefits	24,729	34,980	32,000	43,350	11,350
378	Educational Assistance	24,359	27,279	25,600	24,000	(1,600)
379	Physicals	2,392	4,470	7,500	4,000	(3,500)
390	Transportation Allowance	-	-	12,500	7,500	(5,000)
Object Group		34,791,521	34,801,427	35,429,414	36,600,972	1,171,558
Supplies and Services						
410	Professional & Technical Services	375,543	453,898	300,000	386,000	86,000
411	Staff Development Services	-	-	-	-	-
412	Auditing	35,331	36,286	36,000	40,000	4,000
413	Labor Relations Services	10,000	-	10,000	-	(10,000)
414	Legal Services	55,878	51,899	45,000	40,000	(5,000)
416	Engineering & Architectural Services	7,472	-	-	-	-
418	Other Professional Services	-	-	-	-	-
420	Staff Travel 420	83,850	65,206	30,000	25,000	(5,000)
421	Mileage Reimbursement 420	4,693	4,401	7,600	4,500	(3,100)
425	Student Travel	4,801	202,727	25,000	-	(25,000)
430	Utilities & Telecommunications	209,559	197,371	210,000	280,000	70,000
431	Water & Sewage	223,713	239,521	264,715	244,250	(20,465)
432	Garbage	120,425	100,815	120,450	107,400	(13,050)
433	Postage	12,735	8,048	14,400	9,300	(5,100)
436	Electricity	543,596	552,750	557,677	459,200	(98,477)
438	Heating Fuel	469,608	442,638	529,673	425,000	(104,673)
440	Other Purchased Services	338,576	339,104	276,700	262,800	(13,900)
441	Rentals and Leases	71,468	61,018	80,000	175,000	95,000
442	Building Repairs & Maintenance	201,803	51,985	128,000	75,000	(53,000)
443	Equipment Repair & Maintenance	-	-	-	-	-
445	Insurance & Bond Premiums	296,560	453,573	365,500	513,090	147,590
450	Supplies, Materials & Media	886,053	1,258,239	1,131,604	1,045,332	(86,272)
451	Teacher Supplies	55,164	52,663	69,200	68,400	(800)
457	Small Tools & Equipment	221,983	226,518	117,500	50,000	(67,500)
480	Tuition & Stipends (Students)	61,800	47,385	60,000	70,000	10,000
485	Stipends (Kanayama)	18,500	15,000	-	15,000	15,000
490	Other Expenses	65,703	62,176	60,000	60,000	-
491	Dues and Fees	24,491	27,997	23,000	23,000	-
493	Interest	-	-	-	-	-
495	Indirect Expense	-	(54,105)	(15,000)	(75,000)	(60,000)
Object Group		4,399,305	4,897,113	4,447,019	4,303,272	(143,747)
Other						
510	Equipment 510	7,628	123,996	107,400	45,000	(62,400)
544	Transfer to Activities. 550	611,162	195,324	536,162	536,162	-
552	Transfer to Other Funds	-	174,903	-	-	-
562	Transfer to Other Governmental Units	208,712	-	-	-	-
599	Unallocated	-	-	590,218	69,661	(520,557)
Object Group		827,502	494,223	1,233,780	650,823	(582,957)
Grand Total		40,018,328	40,192,763	41,110,213	41,555,067	444,854
		Approved budget	40,283,793	41,210,084	41,241,622	Projected Revenue (no f
		Remaining based on Actuals	265,465	1,017,321	(313,445)	Amount needed