

Trust Lands Budget Worksheet
FY 2014-2015
 (August 11 2014)

Please enter your school location number here

School:

Copper Hills
220

Instructions:
 Please fill in the cells that are highlighted in yellow. All other cells have been locked. The cells that are shaded in gray will be calculated for you. Please save your work when you are done and e-mail the file to Sandra Riches - sriches@graniteschools.org.
 If you have any questions/concerns you may contact her at 385.646.4574.

Retirement rate used for hourly aides

0.00%

 (Can be changed to 0% if aides will not be URS eligible)

2015 Funding	
9,403.92	Carryover from prior years
30,524.00	FY 2015- March estimate
1,108.00	FY 2015 - funding increase
\$ 41,035.92	Total Funding Available

Account Description	Account Number	Budget - Approved Plan	Revised FY 15 Budget	Comments
100-200 Salaries & Benefits:				
Contract Teacher Salaries	10-220-15-5420-1000-0131-000			
Hourly Teachers (Stipends, extra periods, etc.)	10-220-15-5420-1000-0136-000		7,000.00	math/literacy night, after-school classes(20 hrs. X 10=\$4000)
Substitute Teachers-Sick Leave	10-220-15-5420-1000-0134-000			
Substitute Teachers-Personal Leave	10-220-15-5420-1000-0138-000			
Substitute Teachers - Professional Leave	10-220-15-5420-1000-0135-000		500.00	subs for teacher training/classes
Hourly Aides	10-220-15-5420-1000-0166-000		15,000.00	PLC aide, family center aides, academic support aides
Retirement - 23.69%	10-220-15-5420-1000-0210-000		1,658.30	
Social Security - 7.65%	10-220-15-5420-1000-0220-000		1,721.25	
Health Insurance*	10-220-15-5420-1000-0241-000			
Worker's Comp Insurance - 0.5%	10-220-15-5420-1000-0270-000		112.50	
Total Salaries & Benefits		27,750.00	25,992.05	
300 - Contracted Services	10-220-15-5420-1000-0340-000	-		
400 - Repairs	10-220-15-5420-2690-0431-000	-		
500 - Other Purchased Services				
Field Trips	10-220-15-5420-2700-0505-000			
Printing	10-220-15-5420-1000-0550-000			
Tuition	10-220-15-5420-2210-0560-000		1,000.00	tuition for training/classes
Total Other Purchased Services		-	1,000.00	
580 - Travel				
Travel/Lodging/Per Diem	10-220-15-5420-2210-0580-000			
Conference Registration	10-220-15-5420-2210-0585-000			
Total Travel		-	-	
610 - Supplies	10-220-15-5420-1000-0610-000		741.60	needed books, science supplies, instructional materials, etc.
641 - Textbooks	10-220-15-5420-1000-0641-000	1,000.00	288.40	needed textbooks, leveled readers, etc.
644 - Library Books	10-220-15-5420-2222-0644-000	500.00	500.00	library books/ Interconnections (\$2.02 balance 1.14,15)
650 - Periodicals	10-220-15-5420-2222-0650-000	-		
670 - Software	10-220-15-5420-2222-0670-000	2,500.00	2,513.87	Spelling City, IXL LA, Moby Max licenses
730 - Equipment	10-220-15-5420-1000-0730-000	-	10,000.00	chromebooks (30 + cart)
Total Budget		\$ 31,750.00	\$ 41,035.92	
Difference between funding available and amount budgeted			\$ -	

*If the school pays for contract salaries from Trust Lands money, health insurance costs will also be charged to the budget. Health insurance could cost anywhere from \$5,700 to \$16,600 per contract FTE. If you have any questions about how much to budget for health insurance, please contact the budget office at 385-646-4554 or jmpotter@graniteschools.org.