

Trust Lands Budget Worksheet FY 2015-16 (July 30, 2015)

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%

2016 Funding
(419.53) Carryover from prior years
30,761.00 FY 2016- March estimate
5,395.00 FY 2016 - funding increase
\$ 35,736.47 Total Funding Available

Account Description	Account Number	Budget - Approved Plan	Revised FY 16 Budget	Comments
100-200 Salaries & Benefits:				
Contract Teacher Salaries	10-220-16-5420-1000-0131-000			
Hourly Teachers (Stipends, extra periods, etc.)	10-220-16-5420-1000-0136-000			
Substitute Teachers-Sick Leave	10-220-16-5420-1000-0134-000			
Substitute Teachers-Personal Leave	10-220-16-5420-1000-0138-000			
Substitute Teachers - Professional Leave	10-220-16-5420-1000-0135-000		500.00	substitutes for teacher PD
Hourly Aides	10-220-16-5420-1000-0166-000		27,000.00	academic aides in the classrooms
Retirement - 23.69%	10-220-16-5420-1000-0210-000		-	
Social Security - 7.65%	10-220-16-5420-1000-0220-000		2,103.75	
Health Insurance*	10-220-16-5420-1000-0241-000			
Worker's Comp Insurance - 0.5%	10-220-16-5420-1000-0270-000		137.50	
Total Salaries & Benefits		24,000.00	29,741.25	
300 - Contracted Services	10-220-16-5420-1000-0340-000	-		
400 - Repairs	10-220-16-5420-2690-0431-000	-		
500 - Other Purchased Services				
Field Trips	10-220-16-5420-2700-0505-000			
Printing	10-220-16-5420-1000-0550-000			
Admissions	10-220-16-5420-1000-0594-000			
Total Other Purchased Services		-	-	
580 - Travel				
Travel/Lodging/Per Diem	10-220-16-5420-2210-0580-000			
Conference Registration	10-220-16-5420-2210-0585-000			
Total Travel		-	-	
610 - Supplies	10-220-16-5420-1000-0610-000	-		
641 - Textbooks	10-220-16-5420-1000-0641-000	-	495.22	needed math books, etc., for students moving in
644 - Library Books	10-220-16-5420-2222-0644-000	500.00	500.00	support our library inventory
650 - Periodicals	10-220-16-5420-2222-0650-000	-		
670 - Software	10-220-16-5420-1000-0670-000	5,000.00	5,000.00	software licenses for BigBrainz, IXL reading, RAZ Kids, Moby Max
730 - Equipment	10-220-16-5420-1000-0730-000	1,333.00		
Total Budget		\$ 30,833.00	\$ 35,736.47	
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.