

Certified Staffing: Salary increases are based on newly negotiated contracts. Some salary lines are increasing/decreasing due to relocation of staff within the district.

Paraeducators: This line item represents the movement of a campus security and support paraeducator from grant funding to the operational budget.

Custodians: Custodian salaries are governed by the District's Terms of Employment Agreement. The reduction is due to retirements and changes in staffing.

Instructional Materials: These accounts include consumable instructional materials, general classroom supplies, as well as materials needed for the various academic programs. The account is subdivided into line items for general instructional materials for core classroom supplies and for related arts subject areas. The increase in general instructional materials is to support the early literacy Foundations program workbooks and increases in costs for materials.

Staff Development/Training & In-service: These accounts fund conferences and workshops for faculty and administration. The large increase is due to the need for training to support implementing new literacy materials and mandatory CPR/Health & Safety for PreK staff.



Photocopying Expenses: This account represents costs for copy machine rental and copies. The district has controlled costs through a revised contract and in moving to electronic/paperless communications.



Repairs & Maintenance of Equipment: This account includes maintenance of school equipment, including Project Adventure climbing apparatus. The decrease in the account is due to a reduced need for repairs to equipment.

Software Maintenance: This account includes the software contracts for NWEA MAP Academic Assessments, and other software licensing to support academic programs. The increase is offset by a reduction in Media Software due to moving several software programs from that account into this one.

Student Activities: This account supports enrichment activities at Joel and is decreasing due to the ability to use one-time grant funding to offset costs.



COST CENTER 1: JOEL										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2703-2400-100-03-51115	Principal	\$149,428	\$149,428	1.00	\$152,790	\$152,790	1.00	\$155,846	\$3,056	2.00%
01-2703-2400-100-03-51114	Assistant Principal	\$143,856	\$143,856	1.00	\$147,093	\$147,093	1.00	\$150,035	\$2,942	2.00%
Totals		\$293,284	\$293,284	2.00	\$299,883	\$299,883	2.00	\$305,881	\$5,998	2.00%
01-2703-1000-100-03-51101	Instruction Certified	\$2,404,612	\$2,394,910	28.00	\$2,457,532	\$2,413,055	28.00	\$2,467,546	\$10,014	0.41%
01-2703-1000-106-03-51101	World Language Certified	\$142,019	\$142,019	1.60	\$151,551	\$151,551	1.60	\$154,582	\$3,031	2.00%
01-2703-1000-108-03-51101	Physical-Health Certified	\$190,646	\$190,646	2.00	\$194,458	\$194,458	2.00	\$198,348	\$3,890	2.00%
01-2703-1000-105-03-51101	Fine-Perf Arts Certified	\$266,022	\$277,909	3.00	\$284,019	\$271,343	3.00	\$276,767	-\$7,252	-2.55%
01-2703-1000-122-03-51101	Other Instruction-Certified	\$425,673	\$394,721	4.40	\$404,101	\$395,903	4.40	\$406,397	\$2,296	0.57%
01-2703-2200-100-03-51104	Librarian	\$88,762	\$88,762	1.00	\$90,537	\$90,537	1.00	\$92,347	\$1,810	2.00%
Totals		\$3,517,734	\$3,488,967	40.00	\$3,582,198	\$3,516,847	40.00	\$3,595,987	\$13,789	0.38%
01-2703-2400-100-03-51931	Administrative Assistants	\$108,414	\$102,943	3.00	\$112,953	\$111,193	3.00	\$115,184	\$2,231	1.98%
01-2703-2400-100-03-51304	Admin. Asst. Overtime	\$0	\$57		\$0	\$82		\$0	\$0	0.00%
01-2703-2400-100-03-51939	PT & Sub. Admin. Asst.	\$1,500	\$5,492		\$1,500	\$856		\$1,500	\$0	0.00%
Totals		\$109,914	\$108,493	3.00	\$114,453	\$112,130	3.00	\$116,684	\$2,231	1.95%
01-2703-1000-100-03-51902	Paraeducators	\$0	\$0		\$0	\$0	1.00	\$23,082	\$23,082	100.00%
01-2703-1000-100-03-51907	Kindergarten Paraeducators	\$36,743	\$26,890	1.98	\$38,516	\$22,980	1.98	\$38,516	\$0	0.00%
01-2703-2200-100-03-51903	Library Assistants	\$15,372	\$14,718	0.83	\$15,259	\$15,259	0.83	\$15,259	\$0	0.00%
01-2703-2100-100-03-51906	Cafeteria Assistants	\$50,124	\$34,420		\$54,681	\$20,586		\$56,959	\$2,278	4.17%
Totals		\$102,239	\$76,028	2.81	\$108,456	\$58,825	3.81	\$133,816	\$25,360	23.38%
01-2703-2600-100-03-51940	Custodians	\$196,596	\$185,917	5.00	\$199,746	\$185,269	5.00	\$192,962	-\$6,784	-3.40%
01-2703-2600-100-03-51305	Custodial Overtime	\$10,000	\$36,275		\$10,000	\$8,427		\$10,000	\$0	0.00%
01-2703-2600-100-03-51941	Sub Custodians	\$10,000	\$2,583		\$10,000	\$0		\$10,000	\$0	0.00%
Totals		\$216,596	\$224,774	5.00	\$219,746	\$193,696	5.00	\$212,962	-\$6,784	-3.09%
01-2703-2200-100-03-51971	Remedial Programs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2100-100-03-51163	Extra-Curricular Stipends	\$33,476	\$26,787		\$31,549	\$23,326		\$36,792	\$5,243	16.62%
Totals		\$33,476	\$26,787		\$31,549	\$23,326		\$36,792	\$5,243	16.62%
TOTAL PERSONNEL		\$4,273,243	\$4,218,333	52.81	\$4,356,285	\$4,204,708	53.81	\$4,402,122	\$45,837	1.05%

COST CENTER 1: JOEL										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2703-1000-100-03-56641	Textbooks	\$1,828	\$0		\$873	\$873		\$0	-\$873	-100.00%
Totals		\$1,828	\$0		\$873	\$873		\$0	-\$873	-100.00%
01-2703-2200-100-03-56643	Library Books	\$9,000	\$8,127		\$9,000	\$9,000		\$9,000	\$0	0.00%
01-2703-2200-100-03-56611	Library Supplies	\$825	\$833		\$825	\$608		\$840	\$15	1.82%
01-2703-2200-100-03-56644	Periodicals	\$525	\$487		\$525	\$505		\$536	\$11	2.10%
01-2703-2200-100-03-56645	Media	\$360	\$319		\$360	\$350		\$525	\$165	45.83%
01-2703-2400-100-03-56606	Media Software	\$5,637	\$5,609		\$6,034	\$6,142		\$950	-\$5,084	-84.26%
01-2703-2400-100-03-56607	Destiny Software	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$16,347	\$15,374		\$16,744	\$16,605		\$11,851	-\$4,893	-29.22%
01-2703-1000-100-03-56610	Instruction-Instructional Materials	\$73,301	\$79,890		\$80,759	\$58,629		\$96,241	\$15,482	19.17%
01-2703-1000-106-03-56610	World Language-Instructional Materials	\$688	\$661		\$833	\$725		\$2,003	\$1,170	140.46%
01-2703-1000-108-03-56610	Physical-Health Instructional Materials	\$2,360	\$2,360		\$2,900	\$2,595		\$2,900	\$0	0.00%
01-2703-1000-122-03-56610	Other Instruction-Instructional Materials	\$1,103	\$1,098		\$1,315	\$190		\$624	-\$691	-52.55%
01-2703-1000-105-03-56610	Fine-Performing Arts Instructional Materials	\$6,877	\$6,678		\$7,342	\$5,281		\$7,957	\$615	8.38%
01-2703-1000-107-03-56610	Summer Remedial Materials	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-1000-109-03-56610	Alt. Education Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$84,329	\$90,688		\$93,149	\$67,420		\$109,725	\$16,576	17.80%
01-2703-2400-100-03-56613	Office Supplies	\$3,400	\$2,300		\$3,500	\$738		\$3,405	-\$95	-2.71%
01-2703-2400-100-03-55301	Postage	\$2,930	\$1,784		\$2,971	\$615		\$3,082	\$111	3.74%
01-2703-2200-100-03-53321	Staff Development	\$3,834	\$1,211		\$3,834	\$466		\$3,834	\$0	0.00%
01-2703-2200-100-03-53322	Training and Inservice	\$2,255	\$0		\$2,255	\$2,255		\$12,005	\$9,750	432.37%
01-2703-2400-100-03-58101	Dues and Fees	\$1,825	\$0		\$1,845	\$747		\$1,875	\$30	1.63%
01-2703-2400-100-03-54442	Rentals	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2703-2400-100-03-55502	Photocopying Expenses	\$12,379	\$14,537		\$12,379	\$7,503		\$9,792	-\$2,587	-20.90%
01-2703-2400-100-03-55501	Printing and Publishing	\$636	\$450		\$540	\$0		\$560	\$20	3.70%
01-2703-2400-100-03-54430	Repairs & Maintenance Equip	\$14,901	\$14,294		\$9,400	\$8,409		\$7,361	-\$2,039	-21.69%
01-2703-2400-100-03-56651	Software Maintenance	\$15,563	\$15,039		\$12,523	\$16,242		\$17,335	\$4,812	38.43%
01-2703-2400-100-03-56614	Health Supplies	\$2,750	\$1,174		\$2,750	\$481		\$2,750	\$0	0.00%
Totals		\$60,473	\$50,788		\$51,997	\$37,457		\$61,999	\$10,002	19.24%
01-2703-2400-100-03-53342	Police Services	\$700	\$0		\$700	\$700		\$1,750	\$1,050	150.00%
01-2703-2200-100-03-53320	Curriculum Implementation	\$0	\$17,922		\$4,000	\$2,000		\$0	-\$4,000	-100.00%
Totals		\$700	\$17,922		\$4,700	\$2,700		\$1,750	-\$2,950	-62.77%
01-2703-2100-100-03-58102	Student Activities	\$3,992	\$1,460		\$3,892	\$143		\$617	-\$3,275	-84.15%
01-2703-2700-100-03-55116	Transportation - Activities	\$1,700	\$692		\$1,720	\$0		\$2,410	\$690	40.12%
01-2703-2700-100-03-55118	Transportation - Summer	\$652	\$0		\$720	\$518		\$0	-\$720	-100.00%
Totals		\$6,344	\$2,152		\$6,332	\$662		\$3,027	-\$3,305	-52.20%
TOTAL OPERATIONS		\$170,021	\$176,925		\$173,795	\$125,716		\$188,352	\$14,557	8.38%
COST CENTER TOTAL		\$4,443,264	\$4,395,259	52.81	\$4,530,080	\$4,330,424	53.81	\$4,590,474	\$60,394	1.33%