Ripton School District Draft FY23 Budget As of July 20, 2022

Revenues:

State Revenue	Small Schools Grant	80,000
Federal Revenue	Forestry Revenue	10,000
Local Revenue	Interest Income	100
Local Revenue	Rental Income	2,000
Local Revenue	Misc. Income	2,500
Local Revenue	Tuition Income	119,000

Total Revenues 213,600

Expenditures:

Function Description	Account Description	Amount
Regular Education - Classroom Instructions	Wages and Benefits	454,542
Regular Education - Classroom Instructions	Purchased Services	2,000
Regular Education - Classroom Instructions	Supplies	6,000
Regular Education - Classroom Instructions	Dues and Fees	1,000
Guidance	Purchased Services	2,500
Guidance	Supplies	500
Guidance	Dues and Fees	250
Nurse	Supplies	5,000
Nurse	Dues and Fees	250
Student Support, Regular Education	Other Purchased Services	5,000
Library	Supplies	5,000
Library	Dues and Fees	250
Administration	Wages and Benefits	123,334
Administration	Supplies	500
Administration	Dues and Fees	500
SU Assessment	Transportation Assessment	42,000
Fiscal Services	Debt Service	21,880
Food Service	Food Service Support	10,000
Regular Education - Classroom Instructions	Universal PK	38,500
Tech Center	Tech Center Tuition	112,500
Regular Education - Classroom Instructions	Professional Development	20,000

Technology	Technology	40,000
Fiscal Services	Treasurer	3,000
Regular Education - Classroom Instructions	Tuition - Secondary	760,000
SU Assessment	SU Assessment	136,562
SU Assessment	Shared Staff - SU	83,942
Athletics and Extracurricular	Athletics and Extracurricular	5,000
Administration	Miscellaneous	5,000
Administration	Board Expenditures	5,000
Facilities	Wages and Benefits	24,797
Facilities	Supplies, Equipment, Purchased Svc	30,000
Facilities	Utilities	30,000

Total Expenditures 1,974,807

Wages and Benefits Detail

FTE	Salary	FICA/MEDI	Health	HRA	Dental	Retirement LT	D L	ife	Total
	1 60,00	0 4,590	22,278	4,200	500	0	228	40	91,836
	1 85,45	9 6,538	22,278	4,200	500	0	325	40	119,339
	1 93,41	5 7,146	22,278	4,200	500	0	355	40	127,934
	0.2 13,00	0 995	0	0	0	0	49	40	14,084
	1 21,50	0 1,645	22,278	4,200	500	430	82	40	50,674
	1 21,50	0 1,645	22,278	4,200	500	430	82	40	50,674
	1 45,00	0 3,443	22,278	4,200	500	900	171	40	76,532
	0.5 42,50	0 3,251	0	0	0	850	162	40	46,803
	0.5 22,50	0 1,721	0	0	0	450	86	40	24,797

602,673