



Operational Unit Funding Analysis (+\$587.92, 12.09% Increase in UV)  
Comparison of FY2022 and FY2023

Revenue	2021-2022			2022-2023			Difference		
	Index	Units	Amount	Index	Units	Amount	Index	Units	Amount
Operational									
Unit Value			\$4,863.00			\$5,450.92		0.000	\$587.92
Basic Membership	227.5	284.375	\$1,382,915.63	253.5	316.925	\$1,727,532.82	26.00	32.550	\$344,617.20
T&E Index	1.105	7.394	\$35,956.26	0.000	0.000	\$0.00	(1.11)	-7.394	(\$35,956.26)
TCl Index	1.016	3.413	\$16,594.99	1.000	0.000	\$0.00	(0.02)	-3.413	(\$16,594.99)
C Level Membership	1	1.000	\$4,863.00	1.5	1.500	\$8,176.38	0.50	0.500	\$3,313.38
D Level Membership	0.5	1.000	\$4,863.00	1	2.000	\$10,901.84	0.50	1.000	\$6,038.84
A/B Level Membership	48.5	33.950	\$165,098.85	53	37.100	\$202,229.13	4.50	3.150	\$37,130.28
Adjusted Ancillary FTE	0.51	12.750	\$62,003.25	0.56	14.000	\$76,312.88	0.05	1.250	\$14,309.63
NBCT	0	0.000	\$0.00	0	0.000	\$0.00	0.00	0.000	\$0.00
Small School Size	255	62.918	\$305,972.18	253.5	29.710	\$161,946.83	(1.50)	-33.208	(\$144,025.35)
At Risk	0.201	45.728	\$222,375.26	0.194	49.664	\$270,714.49	(0.007)	3.936	\$48,339.23
Growth	259	0.000	\$0.00	320	117.200	\$638,847.82	61.00	117.200	\$638,847.82
Extended Learning/K12	0	0.000	\$0.00	0	0.000	\$0.00	0.00	0.000	\$0.00
Less 2% APS			(\$44,012.85)			(\$61,933.24)			(\$17,920.40)
Hold Harness			\$281,576.69			\$0.00			(\$281,576.69)
Operational Total		452.528	\$2,438,206.26		568.099	\$3,034,728.96		115.571	\$596,522.70
									(\$424,146.98)
									\$172,375.72
									320 vs 280 40 Day
									Effective Funding Differen
Title I			\$45,367.00			\$38,832.00		0.00	(\$6,535.00)
IDEA-B			\$100,613.00			\$47,848.00		0.00	(\$52,765.00)
PSCOC			\$173,410.00			\$189,440.00		0.00	\$16,030.00
			\$0.00			\$0.00		0.00	\$0.00
Total Revenue			\$2,757,596.26			\$3,310,848.96			\$553,252.70



SAMS ACADEMY  
 ANALYSIS OF OPERATIONAL FUND FINANCIAL RESULTS BY FUNCTION  
 FOR THE 2022 - 2023 BUDGET YEAR COMPARED TO THE TWO PREVIOUS FISCAL YEARS

REVISED: 5/18/2022

FISCAL YEAR 2019 - 2020			FISCAL YEAR 2021 - 2022			BUDGETED FISCAL YEAR 2022 - 2023		
<b>FUNDED MEMBERSHIP</b> 268.5			<b>FUNDED MEMBERSHIP</b> 227.5			<b>FUNDED MEMBERSHIP</b> 280		
<b>OPERATIONAL</b>			<b>OPERATIONAL</b>			<b>OPERATIONAL</b>		
<sup>1</sup> State Equalization Guarantee	548,987	2,440,804	<sup>1</sup> State Equalization Guarantee	452,527	2,438,109	<sup>1</sup> State Equalization Guarantee	528,709	2,610,582
State Flowthrough Grant		-	State Flowthrough Grant		28,822.00	State Flowthrough Grant		-
Other Revenues		122,442	Other Revenues		32,432	Other Revenues		0
Prior Year Cash Carry Forward		955,874	Prior Year Cash Carry Forward		1,110,937	Prior Year Cash Carry Forward		200,000
<b>TOTAL AVAILABLE RESOURCES</b>		<b>\$3,519,120</b>	<b>TOTAL AVAILABLE RESOURCES</b>		<b>\$3,610,301</b>	<b>TOTAL AVAILABLE RESOURCES</b>		<b>\$2,810,582</b>
<b>Salaries and Benefits FTE = 20.84</b>			<b>Salaries and Benefits FTE = 21.32</b>			<b>Salaries and Benefits FTE = 18.19</b>		
		<b>1,509,404</b>			<b>1,562,497</b>			<b>1,635,335</b>
- Instructional	1,057,466	62.68%	- Instructional	1,075,251	45.82%	- Instructional	1,154,143	65.23%
- Student Support	18,178		- Student Support	20,253		- Student Support	7,130	
- Instructional Support	0		- Instructional Support	0		- Instructional Support	0	
- General Administration	117,802		- General Administration	126,309		- General Administration	149,636	
- School Administration	202,498		- School Administration	232,385		- School Administration	187,097	
- Central Services	113,460		- Central Services	108,299		- Central Services	118,888	
- Operation/Maintenance of Plant	0		- Operation/Maintenance of Plant	0		- Operation/Maintenance of Plant	0	
- Transportation	0		- Transportation	0		- Transportation	18,441	
<b>Operating Expenditures</b>		<b>898,779</b>	<b>Operating Expenditures</b>		<b>1,847,804</b>	<b>Operating Expenditures</b>		<b>871,774</b>
- Instructional	235,582		- Instructional	307,298		- Instructional*	248,833	
- Student Support	27,524		- Student Support	98,423		- Student Support	37,425	
- Instructional Support	22,242		- Instructional Support	82,824		- Instructional Support	79,220	
- General Administration	87,528		- General Administration	97,856		- General Administration	85,171	
- School Administration	5,070		- School Administration	10,711		- School Administration	1,400	
- Central Services	77,385		- Central Services	25,078		- Central Services	28,755	
- Operation/Maintenance of Plant	443,448		- Operation/Maintenance of Plant	323,904		- Operation/Maintenance of Plant	271,914	
- Transportation			- Transportation	21,710.00		- Transportation	12,475	
- Capital			- Capital	880,000.00		- Capital	106,582	
<b>TOTAL OPERATIONAL EXPENDITURES</b>		<b>\$2,408,183</b>	<b>TOTAL OPERATIONAL EXPENDITURES</b>		<b>\$3,410,301</b>	<b>TOTAL OPERATIONAL EXPENDITURES</b>		<b>\$2,507,110</b>
<b>OPERATIONAL CASH CARRY FORWARD</b>		<b>\$1,110,937</b>	<b>PROJECTED OPERATIONAL CASH CARRY FORWARD</b>		<b>\$200,000</b>	<b>PROJECTED OPERATIONAL CASH CARRY FORWARD</b>		<b>\$303,472</b>

<sup>1</sup>

Reflects hold harmless of \$322,415.87

<sup>1</sup>

\*910B5 Based on 320 Students. Reflects SEG adjustment expected for not having 320 students -\$424,147.

SAMS ACADEMY  
 PROPOSED OPERATING BUDGET  
 SCHOOL YEAR:

May 19, 2022

2022/2023

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

TOTALS

REVENUE

11000	0000	11111	0000	Operational Unrestricted Cash	200,000
11000	0000	41500	0000	Investment Income	
11000	0000	41910	0000	Rental Income	
11000	0000	41920	0000	Contributions and Donations from Private Sources	
11000	0000	41921	0000	Instructional – Categorical	-
11000	0000	43101	0000	State Equalization (98%)	3,034,728
11000	0000	46100	0000	E-Rate	-
13000	0000	43206	0000	Transportation Distribution	147,525
14000	0000	11112	0000	Instructional Materials Restricted Cash	
14000	0000	43211	0000	Instructional Materials	-
23000	0000	11111	0000	Non-Instructional Cash	10,000
23000	0000	41701	0000	Activities Fees	16,000
24101	0000	41500	0000	IASA Title I	38,832
24106	0000	41500	0000	IDEA - B Entitlement	47,848
24153	0000	41500	0000	Title III English Language Learners	-
24154	0000	41500	0000	Title II	6,105
27107	0000	43202	0000	2012 GO Bond Public School Library	-
27107	0000	43204	0000	2012 GO Bond Public School Library	-
31200	0000	43209	0000	PSFA Lease Assistance	189,440
31400	0000	43204	0000	Leg Appropriation-Prior Year	100,000
31400	0000	43202	0000	Leg Appropriation-Current Year	150,000
31600	0000	11112	0000	HB-33 Restricted Cash	-
31600	0000	41110	0000	Capital Improvements HB-33	210,344
31700	0000	43204	0000	Prior Year Balances	-
31701	0000	11112	0000	SB-9 Restricted Cash	275,000
31701	0000	41110	0000	Capital Improvements SB-9	108,310
<b>TOTAL REVENUE</b>					<b>4,534,132</b>

EXPENDITURES

DIRECT INSTRUCTION

					FTE	
11000	1000	51100	1411	Teachers - Grades 1-12	528,301	8.00
"	"	51100	1412	Teachers - Special Education	109,040	1.60
"	"	51100	1415	Teachers - Vocational	137,701	2.00
"	"	51100	1711	Instructional Assistants - Grades 1-12	21,557	1.00
"	"	51100	1712	Instructional Assistants - Special Ed.	23,572	1.00
"	"	51300	1711	Additional Compensation	15,500	
"	"	52111	0000	Educational Retirement	145,036	
"	"	52112	0000	ERA Retiree Health Care	16,917	
"	"	52210	0000	FICA Taxes	52,434	
"	"	52220	0000	Medicare	12,265	
"	"	52311	0000	Health/Medical	69,975	
"	"	52312	0000	Life	888	
"	"	52313	0000	Dental	2,859	
"	"	52314	0000	Vision	597	
"	"	52315	0000	Long Term Disability	1,803	
"	"	52500	0000	Unemployment Insurance Premium	1,328	
"	"	52710	0000	Worker's Comp Premium	14,237	
"	"	52720	0000	Worker's Comp - Employer Fee	133	
"	"	52912	0000	Employee Assistance Programs		
"	"	53330	0000	Professional Development	24,000	
"	"	53711	0000	Other Charges	13,259	
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	13,000	
"	"	54610	0000	Rental - Land and Buildings	3,900	
"	"	54630	0000	Rental - Computers & Related Equipment	12,000	
"	"	55817	0000	Student Travel	875	
"	"	55915	0000	Other Contract Services	41,000	
"	"	56112	0000	Other Textbooks (IM)	735,770	
"	"	56113	0000	Software	105,000	
"	"	56118	0000	General Supplies & Materials	17,000	
"	"	57331	0000	Fixed Assets	-	
"	"	57332	0000	Supply Assets (\$5,000 or less)	10,647	

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

				<b>TOTALS</b>		
<b>Total Direct Instruction</b>				<b>2,130,594</b>	<b>13.60</b>	<b>65.87%</b>
<b>SUPPORT SERVICES</b>						
<b>Support Services - Students</b>						
11000	2100	51100	1211	Coordinator/Subject Matter Specialist	5,601	0.14
"	"	51100	1214	Counselors/Social Workers		
"	"	52111	0000	Educational Retirement	961	
"	"	52112	0000	ERA Retiree Health Care	113	
"	"	52210	0000	FICA Taxes	348	
"	"	52220	0000	Medicare	82	
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life	9	
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability	14	
"	"	52500	0000	Unemployment Insurance Premium	-	
"	"	52710	0000	Worker's Comp Premium	2	
"	"	52720	0000	Worker's Comp - Employer Fee		
"	"	52912	0000	Employee Assistance Programs		
11000	2100	53211	0000	Diagnosticians - Contracted	5,000	
"	"	53212	0000	Speech Therapists - Contracted	7,000	
"	"	53213	0000	Occupational Therapists - Contracted	2,800	
"	"	53214	0000	Therapists - Contracted	8,000	
"	"	53215	0000	Psychologists/Counselors - Contracted		
"	"	53216	0000	Specialists - Contracted	3,000	
"	"	53217	0000	Interpreters - Contracted	-	
"	"	53218	0000	Specialists - Contracted	3,000	
"	"	53330	0000	Professional Development	1,000	
"	"	53414	0000	Other Professional Services	4,500	
"	"	53711	0000	Other Charges	125	
"	"	55813	0000	Employee Travel Non-Teachers	-	
"	"	56113	0000	Software	2,000	
"	"	56118	0000	General Supplies & Materials	1,000	
<b>Total Support Services - Students</b>				<b>44,555</b>	<b>0.14</b>	<b>1.38%</b>
<b>Support Services - Instruction</b>						
11000	2200	51100	1211	Director of Curriculum and Instruction		
"	"	51300	1211	Additional Compensation	-	
"	"	52111	0000	Educational Retirement		
"	"	52112	0000	ERA Retiree Health Care		
"	"	52210	0000	FICA Taxes		
"	"	52220	0000	Medicare		
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life		
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability		
"	"	52500	0000	Unemployment Insurance Premium	-	
"	"	52710	0000	Worker's Comp Premium		
"	"	52720	0000	Worker's Comp - Employer Fee		
"	"	52912	0000	Employee Assistance Programs		
"	"	53300	0000	Professional Development	1,500	
"	"	53414	0000	Other Professional/Technical Services	51,720	
"	"	55813	0000	Employee Travel Non-Teachers	-	
"	"	56113	0000	Software	21,000	
"	"	56118	0000	General Supplies and Materials	5,000	
<b>Total Support Services - Instruction</b>				<b>79,220</b>		<b>2.45%</b>
<b>Support Services - General Administration</b>						
11000	2300	51100	1111	Executive Director	112,000	1.00
"	"	52111	0000	Educational Retirement	19,208	
"	"	52112	0000	ERA Retiree Health Care	2,240	

**DRAFT- FOR DISCUSSION PURPOSES ONLY**

Fund	Function	Object	Job Class				
					<b>TOTALS</b>		
"	"	52210	0000	FICA Taxes	6,944		
"	"	52220	0000	Medicare	1,624		
"	"	52311	0000	Health/Medical	4,963		
"	"	52312	0000	Life	64		
"	"	52313	0000	Dental	206		
"	"	52314	0000	Vision	46		
"	"	52315	0000	Long Term Disability	353		
"	"	52500	0000	Unemployment Insurance Premium	95		
"	"	52710	0000	Worker's Comp Premium	1,883		
"	"	52720	0000	Worker's Comp - Employer Fee	10		
"	"	52912	0000	Employee Assistance Programs			
"	"	53300	0000	Professional Development	3,000		
"	"	53411	0000	Auditing	15,000		
"	"	53413	0000	Legal	35,000		
"	"	53414	0000	Other Professional/Technical Services	12,000		
"	"	53711	0000	Other Charges	10,200		
"	"	55400	0000	Advertising	5,000		
"	"	55811	0000	Board Travel	-		
"	"	55812	0000	Board Training	4,000		
"	"	55813	0000	Employee Travel Non-Teachers	-		
"	"	56115	0000	Board Expenses	600		
"	"	56118	0000	General Supplies & Materials	371		
<b>Total Support Services - General Administration</b>					<b>234,807</b>	<b>1.00</b>	<b>7.26%</b>
<b>Support Services - School Administration</b>							
11000	2400	51100	1112	Head Principal/Assistant Principal			
"	"	51100	1211	Director of Operations	72,250	0.85	
"	"	51100	1217	Secretary/Clerical/Technical Assistants	35,000	1.00	
"	"	51100	1511	Data Processing	11,784	0.20	
11000	2400	51300	1211	Additional Compensation	-		
"	"	52111	0000	Educational Retirement	20,415		
"	"	52112	0000	ERA Retiree Health Care	2,381		
"	"	52210	0000	FICA Taxes	7,381		
"	"	52220	0000	Medicare	1,727		
"	"	52311	0000	Health/Medical	23,225		
"	"	52312	0000	Life	131		
"	"	52313	0000	Dental	9,365		
"	"	52314	0000	Vision	173		
"	"	52315	0000	Long Term Disability	339		
"	"	52500	0000	Unemployment Insurance Premium	195		
"	"	52710	0000	Worker's Comp Premium	2,711		
"	"	52720	0000	Worker's Comp- Employer Fee	20		
"	"	52912	0000	Employee Assistance Programs			
"	"	53330	0000	Professional Development	-		
"	"	53711	0000	Other Charges			
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	900		
"	"	54630	0000	Rental - Computers & Related Equipment			
"	"	55813	0000	Employee Travel: Non-Teachers	-		
"	"	56113	0000	Software			
"	"	56118	0000	General Supplies & Materials	500		
"	"	57332	0000	Supply Assets (\$5,000 or less)	-		
<b>Total Support Services - School Administration</b>					<b>188,497</b>	<b>2.05</b>	<b>5.83%</b>
<b>Central Services</b>							
11000	2500	51100	1115	Finance Director/Business Manager	42,007	0.45	
"	"	51100	1113	Associate Business Manager	47,133	0.80	
"	"	52111	0000	Educational Retirement	15,289		
"	"	52112	0000	ERA Retiree Health Care	1,784		
"	"	52210	0000	FICA Taxes	5,528		
"	"	52220	0000	Medicare	1,294		
"	"	52311	0000	Health/Medical	3,970		

SAMS ACADEMY  
 PROPOSED OPERATING BUDGET  
 SCHOOL YEAR:

May 19, 2022

2022/2023

**DRAFT- FOR DISCUSSION PURPOSES ONLY**

Fund	Function	Object	Job Class				
					<b>TOTALS</b>		
"	"	52312	0000	Life	80		
"	"	52313	0000	Dental	165		
"	"	52314	0000	Vision	37		
"	"	52315	0000	Long Term Disability	43		
"	"	52500	0000	Unemployment Insurance Premium	556		
"	"	52710	0000	Worker's Comp Premium	992		
"	"	52720	0000	Worker's Comp - Employer Fee	10		
"	"	52912	0000	Employee Assistance Programs			
"	"	53330	0000	Professional Development	780		
"	"	53414	0000	Other Professional/Technical Services	3,000		
"	"	53711	0000	Other Charges	725		
"	"	54311	0000	Maintenance & Repair-Furn/Fixtures/Equip	1,500		
"	"	54630	0000	Rental - Computers & Related Equipment	1,800		
"	"	55400	0000	Advertising	750		
"	"	55813	0000	Employee Travel: Non-Teachers	-		
"	"	56113	0000	Software	17,000		
"	"	56118	0000	General Supplies and Materials	3,000		
"	"	57332	0000	Supply Assets (\$5,000 or less)	200		
<b>Total Central Services</b>					<b>147,643</b>	<b>1.25</b>	<b>4.56%</b>
<b>Operation and Maintenance of Plant</b>							
"	"	53711	0000	Other Charges	30,050		
"	"	54311	0000	Maintenance/Repair-Furniture, Fixtures, & Eqpt.	2,000		
"	"	54312	0000	Maintenance/Repair-Buildings & Grounds	6,200		
"	"	54411	0000	Electricity	54,000		
"	"	54412	0000	Natural Gas (Buildings)	5,520		
"	"	54415	0000	Water/Sewage	27,600		
"	"	54416	0000	Communication Services	49,844		
"	"	54610	0000	Renting Land and Buildings	-		
"	"	55200	0000	Property/Liability Insurance	56,200		
"	"	55915	0000	Other Contract Services	29,500		
"	"	56113	0000	Software			
"	"	56118	0000	General Supplies & Materials	9,000		
"	"	57332	0000	Supply Assets (\$5,000 or less)	2,000		
<b>Total Operation and Maintenance of Plant</b>					<b>271,914</b>		<b>8.41%</b>
<b>Transportation</b>							
11000	2700	51100	1113	Transportation Director	12,751	0.15	
"	"	52111	0000	Educational Retirement	2,187		
"	"	52112	0000	ERA Retiree Health Care	256		
"	"	52210	0000	FICA Taxes	791		
"	"	52220	0000	Medicare	185		
"	"	52311	0000	Health/Medical	2,085		
"	"	52312	0000	Life	10		
"	"	52313	0000	Dental	93		
"	"	52314	0000	Vision	16		
"	"	52315	0000	Long Term Disability	51		
"	"	52500	0000	Unemployment Insurance Premium	15		
"	"	52710	0000	Worker's Comp Premium	1		
"	"	52720	0000	Worker's Comp- Employer Fee	-		
"	"	52912	0000	Employee Assistance Programs			
"	"	55112	0000	Transportation Contractors	12,475		
<b>Total Transportation</b>					<b>30,916</b>	<b>0.15</b>	<b>0.96%</b>
<b>Capital Outlay</b>							
11000	4000	54640	0000	Lease to Purchase	106,582		
<b>Total Capital Outlay</b>					<b>106,582</b>		<b>3.29%</b>
<b>TOTAL OPERATIONAL EXPENDITURES</b>					<b>3,234,728</b>	<b>18.19</b>	
<b>PUPIL TRANSPORTATION</b>							
13000	2700	51100	1113	Transportation Director			
"	"	52111	0000	Educational Retirement			

**Fund Function Object Job Class DRAFT- FOR DISCUSSION PURPOSES ONLY**

					TOTALS
"	"	52112	0000	ERA Retiree Health Care	
"	"	52210	0000	FICA Taxes	
"	"	52220	0000	Medicare	
"	"	52311	0000	Health/Medical	
"	"	52312	0000	Life	
"	"	52313	0000	Dental	
"	"	52314	0000	Vision	
"	"	52315	0000	Long Term Disability	
"	"	52500	0000	Unemployment Insurance Premium	
"	"	52710	0000	Worker's Comp Premium	
"	"	52720	0000	Worker's Comp- Employer Fee	
"	"	52912	0000	Employee Assistance Programs	
"	"	55112	0000	Transportation Contractors	147,525
<b>TOTAL PUPIL TRANSPORTATION</b>					<b>147,525</b>

**INSTRUCTIONAL MATERIALS**

14000	1000	56108	1010	Other Classroom Materials 25%	-
"	"	56109	1010	Online Course Subscriptions	-
"	"	56111	1010	Instructional Materials - 50% Textbooks	-
<b>TOTAL INSTRUCTIONAL MATERIALS</b>					<b>-</b>

**STUDENT ACTIVITIES**

23000	1000	51300	1211	Activities Coordinator	
"	"	52111	0000	Educational Retirement	
"	"	52112	0000	ERA Retiree Health Care	
"	"	52210	0000	FICA Taxes	
"	"	52220	0000	Medicare	
"	"	52311	0000	Health/Medical	
"	"	52312	0000	Life	
"	"	52313	0000	Dental	
"	"	52314	0000	Vision	
"	"	52315	0000	Long Term Disability	
"	"	52500	0000	Unemployment Insurance Premium	
"	"	52710	0000	Worker's Comp Premium	
"	"	52720	0000	Worker's Comp- Employer Fee	
"	"	52912	0000	Employee Assistance Programs	
"	"	53330	0000	Professional Development	
"	"	53711	0000	Other Charges	715
"	"	54311	0000	M/R-Furn/Fixt/Equip	
"	"	55200	0000	Property/Liability Insurance	3,500
"	"	55817	0000	Student Travel	6,000
"	"	55819	0000	Employee Travel - Teachers	
"	"	55915	0000	Other Contract Services	1,000
"	"	56118	0000	General Supplies & Materials	8,000
"	"	57332	0000	Supply Assets (under \$5,000)	6,785
<b>TOTAL STUDENT ACTIVITIES</b>					<b>26,000</b>

**IASA TITLE I**

24101	1000	51100	1711	Instructional Assistant	
"	"	52111	0000	Educational Retirement	
"	"	52112	0000	ERA Retiree Health Care	
"	"	52210	0000	FICA Taxes	
"	"	52220	0000	Medicare	
"	"	52311	0000	Health/Medical	
"	"	52312	0000	Life	
"	"	52313	0000	Dental	
"	"	52314	0000	Vision	
"	"	52315	0000	Long Term Disability	
"	"	52500	0000	Unemployment Insurance Premium	
"	"	52720	0000	Worker's Comp - Employer Fee	
"	"	53300	0000	Professional Development	
"	"	56113	0000	Software	
"	2100	51100	1211	Coordinator/Subject Matter Specialist	18,675

0.25

**Fund Function Object Job Class DRAFT- FOR DISCUSSION PURPOSES ONLY**

				<b>TOTALS</b>		
"	"	52111	0000	Educational Retirement	3,203	
"	"	52112	0000	ERA Retiree Health Care	374	
"	"	52210	0000	FICA Taxes	1,158	
"	"	52220	0000	Medicare	271	
"	"	52311	0000	Health/Medical		
"	"	52312	0000	Life	16	
"	"	52313	0000	Dental		
"	"	52314	0000	Vision		
"	"	52315	0000	Long Term Disability	24	
"	"	52500	0000	Unemployment Insurance Premium	2	
"	"	52720	0000	Worker's Comp - Employer Fee		
"	"	56113	0000	Software (Parental Involvement)	12,001	
"	2300	53713	0000	Indirect Cost	3,107	
<b>TOTAL IASA TITLE I</b>					<b>38,831</b>	<b>0.25</b>

**IDEA - B ENTITLEMENT**

24106	2100	51100	1211	Special Ed. Director	34,400	0.86
"	"	52111	0000	Educational Retirement	5,900	
"	"	52112	0000	ERA Retiree Health Care	688	
"	"	52210	0000	FICA Taxes	2,133	
"	"	52220	0000	Medicare	499	
"	"	52311	0000	Health/Medical	-	
"	"	52312	0000	Life	68	
"	"	52313	0000	Dental	-	
"	"	52314	0000	Vision	-	
"	"	52315	0000	Long Term Disability	81	
"	"	52500	0000	Unemployment Insurance Premium	8	
"	"	52720	0000	Worker's Comp - Employer Fee		
"	2300	53713	0000	Indirect Cost	4,071	
<b>TOTAL IDEA-B Entitlement</b>					<b>47,848</b>	<b>0.86</b>

**TITLE III ENGLISH LANGUAGE ACQUISITION**

24153	1000	56113	1010	Software	-	
"	"	56118	1010	General Supplies and Materials	-	
<b>TOTAL TITLE III ENGLISH LANGUAGE ACQUISITION</b>					<b>-</b>	

**TITLE II TEACHER/PRINCIPAL TRAINING & RECRUITING**

24154	1000	53330	1010	Professional Development	2,442	
"	"	55819	1010	Employee Travel - Teachers	-	
"	2100	53330	2000	Professional Development	-	
"	"	55813	2000	Employee Travel - Non Teachers	-	
"	2200	53330	0000	Professional Development	-	
"	"	55813	2000	Employee Travel - Non Teachers	-	
"	2400	53330	0000	Professional Development	3,663	
"	"	55813	2000	Employee Travel - Non Teachers	-	
<b>TOTAL TITLE II TEACHER/PRINCIPAL TRAINING &amp; RECRUITING</b>					<b>6,105</b>	

**TITLE I SCHOOL IMPROVEMENT**

24162	1000	56113	0000	Software	-	
<b>TOTAL TITLE I SCHOOL IMPROVEMENT</b>					<b>-</b>	

**GO BOND PUBLIC SCHOOL LIBRARY**

27107	2200	56114	0000	Library & Audio Visual	-	
<b>TOTAL GO BOND PUBLIC SCHOOL LIBRARY</b>					<b>-</b>	

**PSFA LEASE ASSISTANCE**

31200	4000	54640	0000	Lease to Purchase	189,440	
<b>TOTAL PSFA LEASE ASSISTANCE</b>					<b>189,440</b>	

**LEG. APPROPRIATION**

31400	4000	54500	0000	Construction Services	250,000	
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SAMS ACADEMY  
 PROPOSED OPERATING BUDGET  
 SCHOOL YEAR:

May 19, 2022

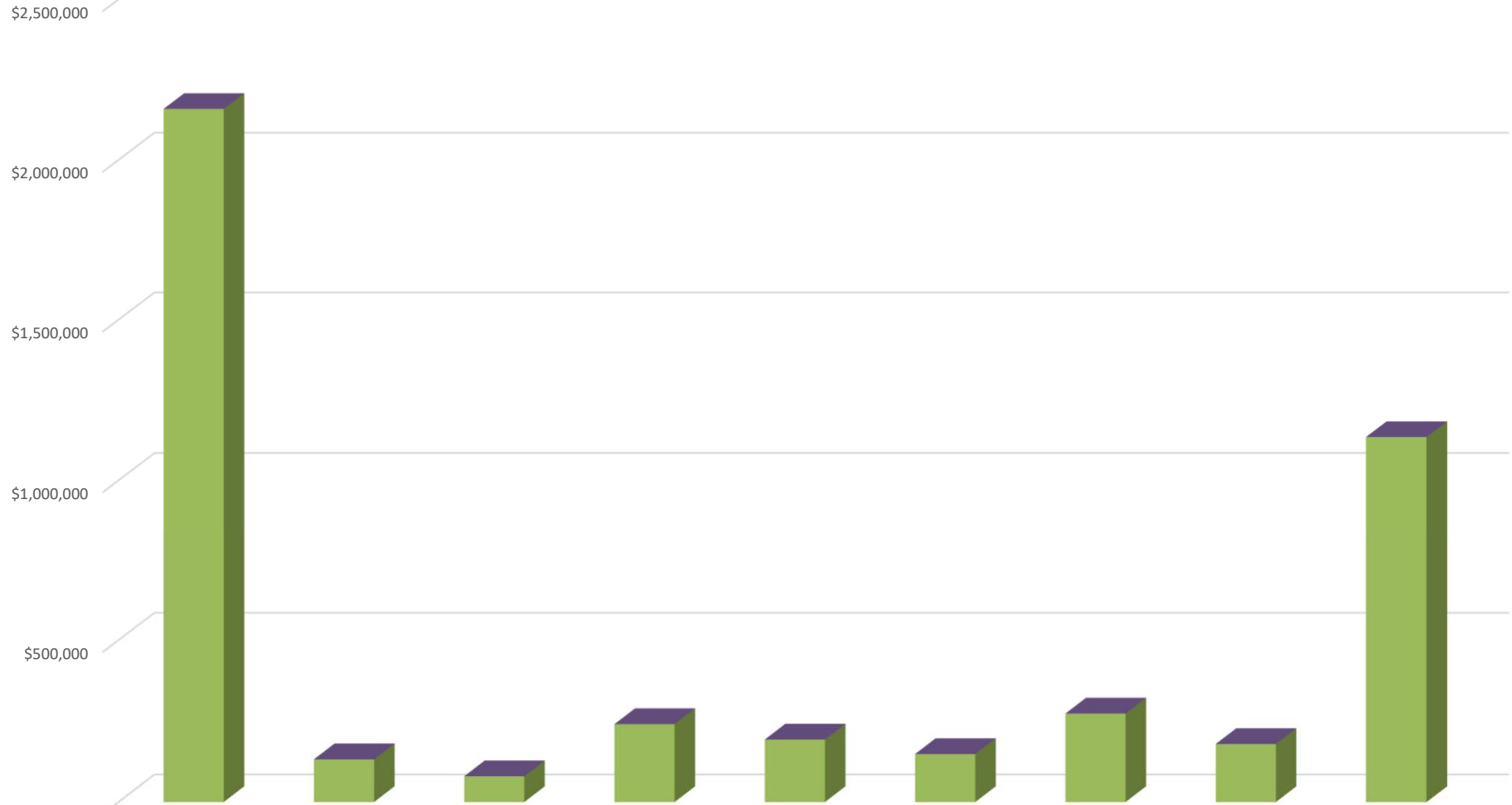
2022/2023

Fund Function Object Job Class

DRAFT- FOR DISCUSSION PURPOSES ONLY

					TOTALS
<b>TOTAL LEG. APPROPRIATION</b>					<b>250,000</b>
<b>CAPITAL IMPROVEMENTS HB-33</b>					
31600	2300	53712	0000	County Tax Collections Cost	3,164
31600	4000	54500	0000	Construction Services	-
31600	4000	54640	0000	Lease to Purchase	207,180
31600	4000	57332	0000	Fixed Assets (\$5,000 or more)	-
31600	4000	57332	0000	Supply Assets (\$5,000 or less)	-
<b>TOTAL CAPITAL IMPROVEMENTS HB-33</b>					<b>210,344</b>
<b>CAPITAL IMPROVEMENTS SB-9 STATE MATCH</b>					
31700	4000	57332	0000	Supply Assets (\$5,000 or less)	-
<b>TOTAL CAPITAL IMPROVEMENTS SB-9 STATE MATCH</b>					<b>-</b>
<b>CAPITAL IMPROVEMENTS SB-9 LOCAL</b>					
31701	2300	53712	0000	County Tax Collection Costs	1,625
31701	4000	54315	0000	Maintenance & Repair-Bldg/Grounds/Equipment (SB-9)	-
31701	4000	54500	0000	Construction Services	200,000
31701	4000	56119	0000	Supply Assets	100,000
31701	4000	57200	0000	Buildings Purchase	81,685
<b>TOTAL CAPITAL IMPROVEMENTS SB-9 LOCAL</b>					<b>383,310</b>
<b>TOTAL EXPENDITURES</b>					<b>4,534,131</b>
					<b>19.30</b>
<b>BUDGET SURPLUS (DEFICIT)</b>					<b>-</b>

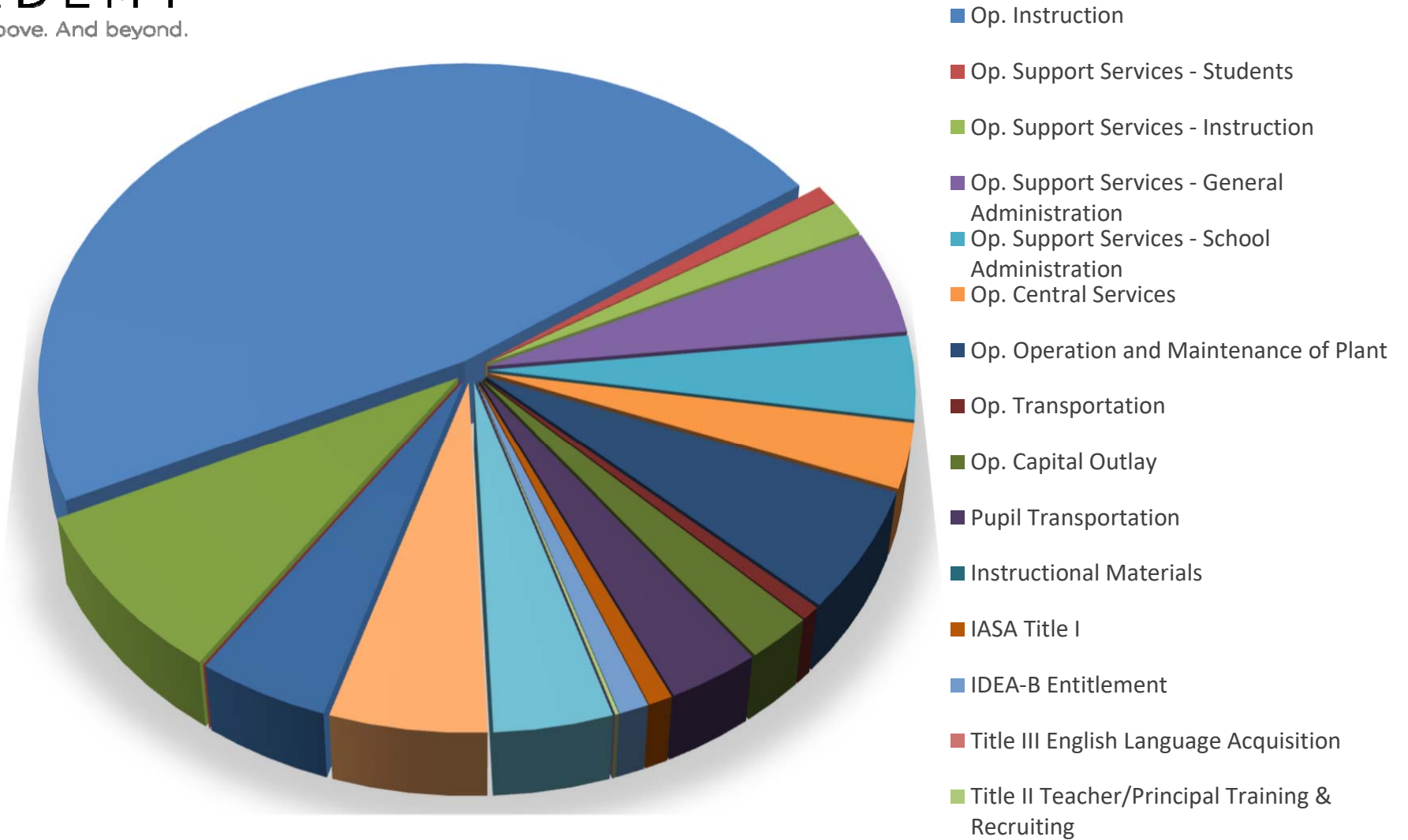
### SAMS ACADEMY - FY23 PROPOSED BUDGET BY FUNCTION (ALL FUNDS)



Series4	47.62%	2.89%	1.75%	5.28%	4.24%	3.26%	6.00%	3.94%	25.03%
Series3	\$2,159,036	\$131,234	\$79,220	\$239,596	\$192,160	\$147,643	\$271,914	\$178,441	\$1,134,887



## SAMS ACADEMY Proposed Budget for the 2022 - 2023 School Year





Southwest Aeronautics, Mathematics, and Science Academy  
 Staff Salary Analysis  
 FY2022 to FY2023

Number	Job Class No.	2021-2022 LEVEL 0, 1, 2, 3	Degree 2021-2022	2021-2022 Starting Salary	2021-2022 One-Time Adjustment	2021-2022 New Base	2022-2023			
							FTE	Experience Allowed*	FY2023 4%	FY2023 DRAFT Salary
1	1111		MA	\$ 91,350.00	\$ 686.00	\$ 94,091.00	1.00		\$ 97,854.04	\$ 112,000.00
2	1411/1422	3	MA	\$ 61,513.00	\$ 462.00	\$ 63,359.00	1.00	12	\$ 65,883.36	\$ 73,950.00
3	1411	2	MA+45	\$ 51,279.00	\$ 385.00	\$ 52,818.00	1.00	22	\$ 54,930.72	\$ 64,150.00
4	1415	1	BA	\$ 42,033.00	\$ -	\$ 43,294.00	1.00	4	\$ 45,025.76	\$ 52,700.00
5	1712	1	BA	\$ 20,269.00	\$ 153.00	\$ 20,878.00	1.00	8	\$ 21,713.12	\$ 23,572.00
6	1411	2	BA+15	\$ 51,260.00	\$ 385.00	\$ 52,798.00	1.00	6	\$ 54,959.92	\$ 63,200.00
7	1115		MA	\$ 34,857.00	\$ 262.00	\$ 35,903.00	0.40		\$ 37,339.12	\$ 37,340.00
8	1411	3	MA	\$ 61,514.00	\$ 462.00	\$ 63,360.00	1.00	13	\$ 65,894.40	\$ 74,000.00
9	1411	3	MA+45	\$ 61,517.00	\$ 462.00	\$ 63,363.00	1.00	14	\$ 65,897.52	\$ 74,150.00
10	1113		BA	\$ 44,000.00	\$ 330.00	\$ 45,320.00	0.75		\$ 47,132.80	\$ 47,133.00
11	1511		BA	\$ 11,000.00	\$ 83.00	\$ 11,330.00	0.25		\$ 11,783.20	\$ 11,783.00
12	1415	1	MA+45	\$ 85,000.00	\$ 638.00	\$ 87,550.00	1.00	3	\$ 91,052.00	\$ 91,052.00
13	1211	3	MA	\$ 12,302.00	\$ 93.00	\$ 12,672.00	0.25	27	\$ 13,178.88	\$ 18,675.00
14	1412	2	MA	\$ 36,758.40	\$ 276.00	\$ 37,862.00	0.60	9	\$ 39,376.48	\$ 41,040.00
15	1711	1	HS	\$ 19,285.00	\$ 145.00	\$ 19,864.00	1.00	2	\$ 20,658.56	\$ 21,557.00
16	1712	1	HS	\$ 19,000.00	\$ 143.00	\$ 19,570.00	1.00	1	\$ 20,352.80	\$ 21,239.00
17	1411	2	BA	\$ 51,258.00	\$ 385.00	\$ 52,796.00	1.00	5	\$ 54,907.84	\$ 63,100.00
18	1411	1	MA	\$ 42,034.00	\$ 316.00	\$ 43,296.00	1.00	3	\$ 45,027.84	\$ 52,750.00

Analysis	
Amount of Raise	% of Raise
\$ 20,650.00	22.61%
\$ 12,437.00	20.22%
\$ 12,871.00	25.10%
\$ 10,667.00	25.38%
\$ 3,303.00	16.30%
\$ 11,940.00	23.29%
\$ 2,483.00	7.12%
\$ 12,486.00	20.30%
\$ 12,633.00	20.54%
\$ 3,133.00	7.12%
\$ 783.00	7.12%
\$ 6,052.00	7.12%
\$ 6,373.00	51.80%
\$ 4,281.60	11.65%
\$ 2,272.00	11.78%
\$ 2,239.00	11.78%
\$ 11,842.00	23.10%
\$ 10,716.00	25.49%

Title I  
  
IDEA-B

<b>Total</b>	\$ 796,229.40	\$ 5,666.00	\$ 852,928.96	\$ 943,391.00	\$ 147,161.60	18.48%
<b>Benefits</b>	\$ 197,464.89	\$ 1,405.17	\$ 228,584.96	\$ 252,828.79	\$ 39,439.31	
<b>Total with Benefits</b>	<u>\$ 993,694.29</u>	<u>\$ 7,071.17</u>	<u>\$ 1,081,513.92</u>	<u>\$ 1,196,219.79</u>	<u>\$ 186,600.91</u>	