

**Rocky Mountain Deaf School
2022/2023**

2022-2023

	75 SPED	Regular Ed.	Accum.
Revenues			
Sales-Fundraising		\$5,000	\$5,000
State Revenue - Other (ECEA/IDEA)	\$207,680		\$207,680
Additional at Risk			\$0
Mill Levy		\$120,540	\$120,540
Capital Construction		\$22,500	\$22,500
Tuition From Other Districts			\$1,906,461
Transfers (PPR)		\$648,969	\$648,969
Fees/Dues		\$2,500	\$2,500
Tuition From Individuals		\$15,000	\$15,000
Building Rental		\$8,000	\$8,000
Field Trips		\$5,000	\$5,000
Donations (Grants)		\$10,000	\$10,000
Total Revenues	\$207,680	\$837,509	\$2,951,649
Expenditures			
Salaries-Administration - Director/VP/SAC (102/104)	\$178,432		\$178,432
Office Support (506-515/Admin support salaries)	\$142,802		\$142,802
Salaries - Teachers (202)	\$806,168		\$806,168
Salaries - Specials (202A/202B)	\$56,006		\$56,006
Salaries- School Nurse (233)	\$20,000		\$20,000
Salaries - Other Professionals (300/500)	\$234,830	\$20,000	\$254,830
Teachers Aide	\$118,158		\$118,158
Speech Therapist	\$93,910		\$93,910
OT/PT	\$60,000		\$60,000
Counselor/Pshych (236/211)	\$132,888		\$132,888
Facility/Custodial	\$100,371		\$100,371
Substitute Teachers (300)	\$50,000		\$50,000
Substitute PARA'S	\$20,000		\$20,000
Benefits	\$604,069.50	\$6,000.00	\$610,070
Total Salaries & Benefits	\$2,617,635	\$26,000	\$2,643,635
Purchased Services	\$118,875	\$371,874	\$490,749
Mileage and Travel	\$6,000		\$6,000
Employee Training and Conf.	\$12,000		\$12,000
Orientation-Inserv-Workshops		\$2,500	\$2,500
Employee Background Verification		\$1,500	\$1,500
Meals and Refreshments		\$6,500	\$6,500
Student Transportation		\$38,000	\$38,000
Student Conferences/Workshops		\$7,000	\$7,000
Printing		\$4,000	\$4,000
Contract Labor (Cleaning / Repair)		\$15,000	\$15,000
Contracted Services (Virtual Academy/ WT)		\$17,000	\$17,000
Contracted Services (Legal)		\$21,000	\$21,000
Contracted Services (interpreters)	\$60,000		\$60,000
Refuse and Dump Fees		\$8,000	\$8,000
Contract Maint/EQ Repair		\$20,000	\$20,000
Capital Construction		\$22,500	\$22,500
Software Purchase/ Lease		\$5,000	\$5,000
Marketing - Advertising		\$5,000	\$5,000
Telephone/pager/modem		\$12,000	\$12,000
Natural Gas		\$25,000	\$25,000
Electricity		\$50,000	\$50,000
Water and Sanitation		\$12,000	\$12,000
Postage		\$2,000	\$2,000
Permits/licenses/Fees		\$2,500	\$2,500
Unemployment Comp Insurance		\$15,000	\$15,000
Risk Management Fees / Workers comp ins		\$20,000	\$20,000
Community Relations		\$2,500	\$2,500
Transfers (District Purchased Services)	\$40,875	\$57,874	\$98,749
Materials and Supplies	\$37,400	\$58,600	\$96,000
Fund Raising		\$5,000	\$5,000
Materials/Supplies- Other	\$14,400		\$14,400
Office Material/Supplies		\$20,000	\$20,000
Clinic Supplies		\$2,000	\$2,000
Custodial Supplies		\$12,000	\$12,000
Instructional Supplies	\$18,000		\$18,000
Copier Usage		\$8,000	\$8,000
Testing Materials	\$5,000		\$5,000

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Library Materials		\$0	\$0
Technology		\$11,600	\$11,600
Total Expenditures	\$2,773,910	\$456,474	\$3,230,383
	Mill LEVY		(\$278,734)
Reserve			

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