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# STRASBURG C-3

2020 - 2021  
BUDGET

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## STRASBURG C-3 SCHOOL DISTRICT

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Strasburg C-3 Board of Education,

As the Superintendent of Schools of the Strasburg C-3 School District, it is with great pleasure to deliver my final budget for the 2020-2021 school year. Leading into the next school year will find its own unique challenges. The students, staff, and community of Strasburg C-3 School District should feel very pleased to know every effort is made to provide the absolute best education accompanied with the most fiscally responsible budget available.

Similar to last year's budget, the increased enrollment has given us area of concern. With the uncertainty of the sustainable enrollments coming from the newly expanded housing development, it is wise to show caution with expense projections. The following document brings to the forefront the revenues and expenditures of concern and programs affected and to be implemented for the upcoming 2020-2021 school year.

### Revenues –

- Overall, the 2020-2021 budget indicates an increase in revenues of \$50,225 from the 2019-2020 budget.
  - Fund 1 – Operating Fund                      \$ 137,966
  - Fund 2 – Teacher's Fund                      - \$ 300,290
  - Fund 3 – Debt Service                         \$ 212,549
  - Fund 4 – Capital Projects                      \$            0

### Expenditures –

- Overall, the 2020-2021 budget indicates an increase in expenditures of \$ 67,882 from the 2019-2020 budget.
  - Fund 1 – Operating Fund                      \$ 45,983
  - Fund 2 – Teacher's Fund                      - \$ 3,101
  - Fund 3 – Debt Service                         \$ 25,000
  - Fund 4 – Capital Projects                      \$            0

There are 3 main expenditures that make up approximately 62% of the district's budget. They are salaries, tuition, and transportation. The breakdown is as follows:

|                       | <u>2019-2020</u> | <u>Projected<br/>2020-2021</u> | <u>Difference</u> |
|-----------------------|------------------|--------------------------------|-------------------|
| <b>Salary / Wage</b>  | \$ 755,046       | \$ 772,995                     | \$ 17,949         |
| <b>Tuition</b>        | \$ 320,000       | \$ 330,000                     | \$ 10,000         |
| <b>Transportation</b> | \$ 94,544        | \$ 97,853                      | \$ 3,309          |
|                       | \$ 1,169,590     | \$ 1,200,848                   | \$ 31,258         |

#### **Revenues – Expenditures:**

- The 2020-2021 budget reflects a \$ 17,657 decrease in “revenues minus expenditures” from the 2019-2020 budget and a total projected surplus of \$27,488.

#### **Salaries –**

- The 2020-2021 budget indicates a \$450 step and a 2.4% average increase in salaries for eligible certificated and comparable 3.4% increase in classified staffs.

#### **Instructional Summaries -**

The Strasburg C-3 Staff continue to make improvements by implementing increased rigor in each of the grade levels. Grade Level Expectations (GLE's) have been reviewed and applied in the preceding year's grade level as an attempt to increase rigor. A continued push has been made to promote non-fiction reading among our students. Math curriculum was updated in 2016-2017. The Science curriculum was updated in 2017-2018 and the last year's budget reflects the update of the current Communication Arts curriculum. The Strasburg staff continues to view improvements in education a necessity with an eagerness to enhance learning and the staff has frequently offered help and support in areas outside of their own domain.

Science, Technology, Engineering, Art, and Mathematics (STEAM) are the key focus areas that schools across the nation are becoming increasingly more aware of. That is no exception for the Strasburg School as well. Our focus for the upcoming year is to continue our newly revised curriculums in Math and Science and to develop lessons involving the STEAM program.

Students are recognized daily and weekly for positive achievements throughout the year. Building schedules for the 2020-2021 school year were developed to include a resource time for students needing assistance in any subject.

**Technology –**

It is important for the district to continue in the direction of improving technology resources for our students. Due to the pandemic shutdown and the need to reach all students via virtual instruction, the district will have to seek to find ways to adapt. The use of technology within the classroom and by means of virtual learning will play a deciding part in the professional development provided during the 2020-2021 school year. Continued support will be provided through Quality Network Solutions (QNS) as technology and network providers. The building technology access has been upgraded throughout and increased opportunities will be shared by all staff. Outdated computers will be replaced with chrome-books, and with that addition, Google Docs is slated to be researched and implemented in the classrooms.

**Facility Upgrades –**

During my tenure as your Superintendent, thanks to the Strasburg community, we have been able to enhance our building and facilities through two no-tax increase bond issues. The first improvement was in 2012 and the second was completed in the 2018-2019 school year. Three new classrooms were added, one of which was constructed to withstand 250 mile per hour winds. Additional concrete parking and a resurfaced playground were recently completed to the Strasburg School District. Coupled with those improvements brings on the task of maintaining the facilities.

**Summary –**

In developing the 2020-2021 budget, very conservative revenue numbers were projected based on prior year allotments. As well, expenditure projections were developed based on historical spending in each line item. Creating the 20-21 budget has been like none other due to the uncertainty of revenues from both local and federal sources. The nation's economy is uncertain and thankfully, our current reserves will allow us to sustain operations. This creates a fine line when preparing and planning the budget for future years to come. Serving the Strasburg C-3 School District has been considered a true honor.

Respectfully Submitted,

Larry M. Arnone  
Superintendent

## 2020-2021 BUDGET SUMMARIES

|                       | ACTUAL<br>2017-2018 | ACTUAL<br>2018-2019 | PROJECTED<br>2019-2020 | PROJECTED<br>2020-2021 |
|-----------------------|---------------------|---------------------|------------------------|------------------------|
| <b>TOTAL REVENUES</b> |                     |                     |                        |                        |
| FUND 1                | \$ 1,054,164        | \$ 1,119,674        | \$ 1,013,184           | \$ 1,151,150           |
| FUND 2                | 662,939             | 693,478             | 875,490                | 575,200                |
| FUND 3                | 215,106             | 227,741             | 14,951                 | 227,500                |
| FUND 4                | <u>2,492</u>        | <u>89</u>           | <u>0</u>               | <u>0</u>               |
| <b>TOTAL</b>          | <b>\$ 1,934,701</b> | <b>\$ 2,040,982</b> | <b>\$ 1,903,625</b>    | <b>\$ 1,953,850</b>    |

### TOTAL EXPENDITURES

|              |                    |                     |                     |                     |
|--------------|--------------------|---------------------|---------------------|---------------------|
| FUND 1       | \$ 836,294         | \$ 777,302          | \$ 862,104          | \$ 908,087          |
| FUND 2       | 744,135            | 767,646             | 800,376             | 797,275             |
| FUND 3       | 88,591             | 222,469             | 196,000             | 221,000             |
| FUND 4       | <u>1,213,172</u>   | <u>3,921</u>        | <u>0</u>            | <u>0</u>            |
| <b>TOTAL</b> | <b>\$2,882,192</b> | <b>\$ 1,771,338</b> | <b>\$ 1,858,480</b> | <b>\$ 1,926,362</b> |

|                             | ACTUAL<br>2017-2018 | ACTUAL<br>2018-2019 | PROJECTED<br>2019-2020 | PROJECTED<br>2020-2021 |
|-----------------------------|---------------------|---------------------|------------------------|------------------------|
| <b>REV – EXP</b>            |                     |                     |                        |                        |
| <b>TOTAL</b>                | <b>\$ - 947,491</b> | <b>\$ 269,644</b>   | <b>\$ 45,145</b>       | <b>\$ 27,488</b>       |
| <b>EXCLUDING<br/>FUND 4</b> | <b>\$ 263,189</b>   | <b>\$ 269,644</b>   | <b>\$ 45,145</b>       | <b>\$ 27,488</b>       |

|                        | ACTUAL<br>2017-2018 | ACTUAL<br>2018-2019 | PROJECTED<br>2019-2020 | PROJECTED<br>2020-2021 |
|------------------------|---------------------|---------------------|------------------------|------------------------|
| <b>RESERVE BALANCE</b> | <b>38.49%</b>       | <b>54.87%</b>       | <b>57.69%</b>          | <b>59.11%</b>          |

Fund: 10 GENERAL FUND

| <u>Chart of Account Number</u> | <u>Chart of Account Description</u> | <u>Description</u>     | <u>Amount</u> |
|--------------------------------|-------------------------------------|------------------------|---------------|
| Account Type: Revenue          |                                     |                        |               |
| 10 5111 000 0002               | CURRENT TAXES                       | CURRENT TAXES          | 562,500.00    |
| 10 5112 000 0002               | DELINQUENT TAXES                    | DELINQUENT TAXES       | 75,000.00     |
| 10 5113                        | PROPOSITION C                       | PROPROPOSITION C       | 145,000.00    |
| 10 5115                        | M&M SURTAX                          | M&M SURTAX             | 400.00        |
| 10 5141 500                    | CDARS INTEREST                      | CDARS INTEREST         | 1,500.00      |
| 10 5151                        | PUPIL SALES FOOD PGM                | PUPIL SALES FOOD PGM   | 10,500.00     |
| 10 5161                        | ADULT SALES FOOD PGM                | ADULT SALES FOOD PGM   | 1,500.00      |
| 10 5165 150                    | K-SNACKS                            | K-SNACKS               | 3,000.00      |
| 10 5171 002 4020               | SA BASKETBALL                       | SA BASKETBALL          | 600.00        |
| 10 5171 003 4020               | SA STUDENT COUNCIL                  | SA STUDENT COUNCIL     | 700.00        |
| 10 5171 005 4020               | SA YEARBOOK                         | SA YEARBOOK            | 600.00        |
| 10 5171 006 4020               | SA 7TH AND 8TH GRADE                | SA 7TH & 8TH GRADE     | 400.00        |
| 10 5171 007 4020               | SA POP MONEY                        | POP MONEY              | 200.00        |
| 10 5171 010 4020               | 8TH GRD GRADUATION                  | 8TH GRD GRADUATION     | 300.00        |
| 10 5181                        | COMMUNITY SERVICES                  | COMMUNITY SERVICES     | 500.00        |
| 10 5181 010 4020               | SCHOOL STORE - NURSE                | SCHOOL STORE - NURSE   | 200.00        |
| 10 5311                        | BASIC FORMULA-STATE M               | BASIC FORMULA-STATE M  | 160,000.00    |
| 10 5312                        | TRANSPORTATION                      | TRANSPORTATION         | 14,000.00     |
| 10 5319                        | CLASSROOM TRUST FUND                | CLASSROOM TRUST FUND   | 60,000.00     |
| 10 5324                        | PARENTS AS TEACHERS                 | PARENTS AS TEACHERS    | 2,500.00      |
| 10 5325                        | SM SCHOOLS GRANT STAT               | SM SCHOOLS GRANT STATE | 68,000.00     |
| 10 5333                        | FOOD SERVICE (STATE)                | FOOD SERVICE STATE     | 250.00        |
| 10 5445                        | LUNCH PROGRAM                       | LUNCH PROGRAM          | 13,000.00     |
| 10 5446 003                    | BREAKFAST PROGRAM STA               | BREAKFAST PROGRAM      | 4,800.00      |
| 10 5461                        | TITLE IV.A                          | TITLE IV A             | 3,500.00      |
| 10 5465                        | TITLE II.A TCH PRN PD               | TITLE II A TECH PRN PD | 3,200.00      |
| 10 5492 100                    | GAPS PROGRAM                        | GAPS PROGRAM           | 19,000.00     |

Account Type Total: Revenue 1,151,150.00

Account Type: Expenditure

|                               |                       |                             |           |
|-------------------------------|-----------------------|-----------------------------|-----------|
| 10 1111 6111 011 4020 1 00000 | TEACHER AID           | TEACHER AID                 | 15,000.00 |
| 10 1111 6221 000 4020 1 00000 | EL NON-TEA RETIREMENT | EL NON-TEA RETIREMENT       | 2,200.00  |
| 10 1111 6261 000 4020 1 00000 | EL WORKMENS COMP      | EL WORKMENS COMP            | 4,500.00  |
| 10 1111 6312 000 4020 1 00000 | EL INSTRUCTIONAL SERV | EL INSTRUCTIONAL SERVICE    | 2,500.00  |
| 10 1111 6313 900 4020 1 00000 | TECHNOLOGY PURC       | TECHNOLOGY PURCH SERV       | 15,000.00 |
| 10 1111 6316 150 4020 1 00000 | QNS TECH PURCH SERV   | QNS TECHNOLOGY PURCH SERV   | 22,000.00 |
| 10 1111 6343 000 4020 1 00000 | EL TRAVEL             | EL TRAVEL                   | 500.00    |
| 10 1111 6352 000 4020 1 00000 | GENERL LIABILITY INSU | GENERAL LIABILITY INSURANCE | 6,000.00  |
| 10 1111 6411 000 4020 1 00000 | EL GENERAL SUPPLIES   | EL GENERAL SUPPLIES         | 2,000.00  |
| 10 1111 6411 020 4020 4 00465 | EL STEM CLUB SUPPLIES | STEAM CLUB SUPPLIES         | 2,000.00  |
| 10 1111 6411 100 4020 1 00000 | PE SUPPLIES           | PE SUPPLIES                 | 275.00    |
| 10 1111 6411 110 4020 1 00000 | VIDEO SUPPLY          | ART SUPPLIES                | 275.00    |
| 10 1111 6411 150 4020 1 00000 | STUDENT PLANNER 3-8   | STUDENT PLANNER 3-8         | 300.00    |
| 10 1111 6411 200 4020 1 00000 | MUSIC SUPPLIES        | MUSIC SUPPLIES              | 425.00    |
| 10 1111 6411 640 4020 1 00000 | G-5 TECHNOLOGY        | G-5 TECHNOLOGY              | 5,000.00  |
| 10 1111 6431 000 4020 1 00000 | TEXTBOOKS             | TEXTBOOKS                   | 6,000.00  |
| 10 1221 6312 000 4020 4 44100 | SE RELATED SERV OT/PT | SE RELATED SERV OT/PT       | 4,000.00  |
| 10 1221 6312 001 4020 4 44100 | SE IQ TESTING         | SE IQ TESTING               | 1,200.00  |
| 10 1221 6341 000 4020 1 00000 | SE TRANSPORTATION     | SE TRANSPORTATION           | 1,000.00  |
| 10 1221 6343 000 4020 1 00000 | SE TRAVEL             | SE TRAVEL                   | 300.00    |
| 10 1221 6411 000 4020 1 00000 | SE GENERAL SUPPLIES   | SE GENERAL SUPPLIES         | 75.00     |
| 10 1411 6342 010 4020 1 00000 | 6TH GRD SCHOOL DAY K  | 6TH GRD SCHOOL DAY K        | 1,000.00  |
| 10 1411 6411 003 4020 1 00000 | SA STUDENT COUNCIL    | SA STUDENT COUNCIL          | 1,000.00  |
| 10 1411 6411 006 4020 1 00000 | SA POP MACHINE        | SA POP MACHINE              | 500.00    |
| 10 1411 6411 008 4020 1 00000 | SA YEARBOOK           | SA YEARBOOK                 | 900.00    |

Fund: 10 GENERAL FUND

| <u>Chart of Account Number</u> | <u>Chart of Account Description</u> | <u>Description</u>         | <u>Amount</u> |
|--------------------------------|-------------------------------------|----------------------------|---------------|
| 10 1411 6411 009 4020 1 00000  | SCIENCE CLUB                        | SA ACADEMIC AWARDS         | 2,000.00      |
| 10 1411 6411 012 4020 1 00000  | QUIZ BOWL                           | SA QUIZ BOWL               | 100.00        |
| 10 1411 6411 013 4020 1 00000  | SA 8TH GRADE TRIP                   | SA 8TH GRADE TRIP          | 800.00        |
| 10 1421 6312 000 4020 1 00000  | BB OFFICIALS                        | BB OFFICIALS               | 1,000.00      |
| 10 1421 6343 000 4020 1 00000  | BB TRANSPORTATION                   | BB TRANSPORTATION          | 100.00        |
| 10 1421 6411 000 4020 1 00000  | BB GENERAL SUPPLIES                 | BB GENERAL SUPPLIES        | 75.00         |
| 10 1421 6411 210 4020 1 00000  | BB EQUIPMENT                        | BB EQUIPMENT               | 75.00         |
| 10 1911 6311 000 4020 1 00000  | TU TO OTHER DISTRICTS               | TU TO OTHER DISTRICTS      | 330,000.00    |
| 10 2123 6411 000 4020 1 00000  | ASSESSMENT SUPPLIES                 | ASSESSMENT SUPPLIES        | 500.00        |
| 10 2131 6312 000 4020 1 00000  | HS PURCHASE SERVICE                 | HS PURCHASE SERVICE        | 400.00        |
| 10 2131 6411 000 4020 1 00000  | HS GENERAL SUPPLIES                 | HS GENERAL SUPPLIES        | 75.00         |
| 10 2152 6311 000 4020 1 00000  | SPEECH PURCHASE SERV                | SPEECH PURCHASE SERV       | 22,500.00     |
| 10 2214 6312 000 4020 1 00000  | PROFESSIONAL DEV C                  | PROFESSIONAL DEV C         | 4,000.00      |
| 10 2214 6343 000 4020 1 00000  | PROFESS DEVL P TRAVEL               | PROFESSIONAL DEVL P TRAVEL | 1,000.00      |
| 10 2214 6411 000 4020 1 00000  | PDC SUPPLIES                        | PDC SUPPLIES               | 200.00        |
| 10 2222 6411 000 4020 1 00000  | LB GENERAL SUPPLIES                 | LB GENERAL SUPPLIES        | 400.00        |
| 10 2222 6411 200 4020 1 00000  | LB EQUIPMENT                        | LB EQUIPMENT               | 500.00        |
| 10 2222 6451 000 4020 1 00000  | LB PERIODICALS                      | LB PERIODICALS             | 300.00        |
| 10 2311 6312 000 4020 1 00000  | BE PUR SERVICE                      | BE PUR SERVICE             | 1,596.00      |
| 10 2311 6315 000 4020 1 00000  | BE AUDIT SERVICES                   | BE AUDIT SERVICES          | 5,800.00      |
| 10 2311 6317 000 4020 1 00000  | BE LEGAL SERVICES                   | BE LEGAL SERVICES          | 2,000.00      |
| 10 2311 6318 000 4020 1 00000  | BE ELECTION SERVICES                | BE ELECTION SERVICES       | 400.00        |
| 10 2311 6343 000 4020 1 00000  | BE TRAVEL                           | BE TRAVEL                  | 250.00        |
| 10 2311 6352 000 4020 1 00000  | BE LIABILITY INSURANC               | BE LIABILITY INSURANCE     | 2,500.00      |
| 10 2311 6353 000 4020 1 00000  | BE FIDELITY PREMIUM                 | BE FIDELITY PREMIUM        | 400.00        |
| 10 2311 6362 000 4020 1 00000  | BE ADVERTISING                      | BE ADVERTISING             | 700.00        |
| 10 2311 6371 000 4020 1 00000  | BE DUES/MEMBERSHIPS                 | BE DUES/MEMBERSHIPS        | 2,000.00      |
| 10 2311 6411 000 4020 1 00000  | BE GENERAL SUPPLIES                 | BE GENERAL SUPPLIES        | 200.00        |
| 10 2411 6151 000 4020 1 00000  | BL SALARIES NON-CERT                | BL SALARIES NON-CERT       | 67,117.00     |
| 10 2411 6221 000 4020 1 00000  | BL NON-TEA RETIREMENT               | BL NON-TEA RETIREMENT      | 4,604.00      |
| 10 2411 6231 000 4020 1 00000  | BL FICA AND MEDICARE                | BL SOCIAL SECURITY         | 3,900.00      |
| 10 2411 6232 000 4020 1 00000  | BL MEDICARE NT                      | BL MEDICARE NT             | 4,500.00      |
| 10 2411 6241 000 4020 1 00000  | BL EMPLOYEE INSURANCE               | BL EMPLOYEE INSURANCE      | 13,400.00     |
| 10 2411 6261 000 4020 1 00000  | BL WORKMENS COMP                    | BL WORKMENS COMP           | 2,000.00      |
| 10 2411 6343 000 4020 1 00000  | BL TRAVEL                           | BL TRAVEL                  | 1,500.00      |
| 10 2411 6352 000 4020 1 00000  | SUPPORT STAFF WORK CO               | BL SUPPORT STAFF WORK COMP | 1,500.00      |
| 10 2411 6391 000 4020 1 00000  | BL PURCHASED SERVICE                | BL PURCHASED SERVICE       | 1,500.00      |
| 10 2411 6411 000 4020 1 00000  | BL GENERAL SUPPLIES                 | BL GENERAL SUPPLIES        | 3,500.00      |
| 10 2411 6411 001 4020 1 00000  | BL XEROX LEASE                      | BL XEROX LEASE             | 6,000.00      |
| 10 2411 6411 002 4020 1 00000  | BL XEROX COPIES                     | BL XEROX COPIES            | 1,200.00      |
| 10 2411 6411 011 4020 1 00000  | BOOKKEEPING SOFTWARE                | BL BOOKKEEPING SOFTWARE    | 3,800.00      |
| 10 2491 6411 000 4020 1 00000  | GRADUATION                          | GRADUATION                 | 500.00        |
| 10 2541 6151 000 4020 1 00000  | OM SALARIES NON-CERT                | OM SALARIES NON-CERT       | 63,061.00     |
| 10 2541 6221 000 4020 1 00000  | OM NON-TEA RETIREMENT               | OM NON-TEA RETIREMENT      | 4,400.00      |
| 10 2541 6231 000 4020 1 00000  | OM FICA AND MEDICARE                | OM FICA AND MEDICARE       | 1,000.00      |
| 10 2541 6232 000 4020 1 00000  | OM MEDICARE NT                      | OM MEDICARE NT             | 2,700.00      |
| 10 2541 6241 000 4020 1 00000  | OM EMPLOYEE INSURANCE               | OM EMPLOYEE INSURANCE      | 13,440.00     |
| 10 2541 6312 000 4020 1 00000  | OM PROFESSIONAL SERVC               | OM PROFESSIONAL SERVICE    | 9,000.00      |
| 10 2541 6332 000 4020 1 00000  | OM REPAIR AND MAINT                 | OM REPAIR AND MAINT        | 5,000.00      |
| 10 2541 6335 000 4020 1 00000  | OM WATER/SEWER                      | OM WATER SEWER             | 1,100.00      |
| 10 2541 6336 000 4020 1 00000  | OM TRASH REMOVAL                    | OM TRASH REMOVAL           | 950.00        |
| 10 2541 6343 000 4020 1 00000  | OM TRAVEL                           | OM TRAVEL                  | 50.00         |
| 10 2541 6351 000 4020 1 00000  | OM PROPERTY INSURANCE               | OM PROPERTY INSURANCE      | 9,500.00      |
| 10 2541 6352 000 4020 1 00000  | LIAB & WORK COM INS                 | OM LIAM & WORK COM INS     | 1,500.00      |
| 10 2541 6361 000 4020 1 00000  | OM COMMUNICATIONS                   | OM COMMUNICATIONS          | 4,700.00      |
| 10 2541 6361 001 4020 1 00000  | OM POSTAGE                          | OM POSTAGE                 | 400.00        |
| 10 2541 6411 000 4020 1 00000  | OM GENERAL SUPPLIES                 | OM GENERAL SUPPLIES        | 2,000.00      |



Fund: 10 GENERAL FUND

| Chart of Account Number         | Chart of Account Description | Description             | Amount     |
|---------------------------------|------------------------------|-------------------------|------------|
| 10 2541 6481 000 4020 1 00000   | OM ELECTRIC                  | OM ELECTRIC             | 18,500.00  |
| 10 2541 6481 001 4020 1 00000   | OM ENERGY LEASE              | OM ENERGY LEASE         | 3,120.00   |
| 10 2541 6483 000 4020 1 00000   | OM LP GAS                    | OM LP GAS               | 12,000.00  |
| 10 2551 6341 001 4020 1 00000   | TRANSPORTATION               | PT TRANSPORTATION       | 97,853.00  |
| 10 2551 6342 002 4020 1 00000   | PT CONTRACTED FT, BB         | PT CONTRACTED FT, BB    | 1,500.00   |
| 10 2551 6486 000 4020 1 00000   | PT BUS FUEL                  | PT BUS FUEL             | 9,000.00   |
| 10 2561 6151 000 4020 1 00000   | FS SALARIES                  | FS SALARIES             | 17,641.00  |
| 10 2561 6152 000 4020 1 00000   | FS SUB SALARIES              | FS SUB SALARIES         | 100.00     |
| 10 2561 6221 000 4020 1 00000   | FS NON-TEA RETIREMENT        | FS NON-TEA RETIREMENT   | 1,210.00   |
| 10 2561 6231 000 4020 1 00000   | FS FICA AND MEDICARE         | FS SOCIAL SECURITY      | 600.00     |
| 10 2561 6232 000 4020 1 00000   | FS MEDICARE NT               | FS MEDICARE NT          | 800.00     |
| 10 2561 6241 000 4020 1 00000   | FS EMPLOYEE INSURANCE        | FS EMPLOYEE INSURANCE   | 6,720.00   |
| 10 2561 6332 000 4020 1 00000   | FS REPAIR/MAINT              | FS REPAIRE/MAINT        | 1,000.00   |
| 10 2561 6343 000 4020 1 00000   | FS TRAVEL                    | FS TRAVEL               | 400.00     |
| 10 2561 6411 000 4020 1 00000   | FS GENERAL SUPPLIES          | FS GENERAL SUPPLIES     | 1,000.00   |
| 10 2561 6471 000 4020 1 00000   | FS FOOD SUPPLIES             | FS FOOD SUPPLIES        | 20,000.00  |
| 10 2561 6541 000 4020 1 00000   | FS EQUIPMENT                 | FS EQUIPMENT            | 3,500.00   |
| 10 3511 6312 000 4020 3 00000   | PAT-CONTRACTED SERVICES      | PAT CONTRACTED SERVICES | 3,000.00   |
| 10 3511 6343 000 4020 1 00000   | PAT-TRAVEL                   | PAT TRAVEL              | 1,500.00   |
| 10 3511 6411 000 4020 1 00000   | PAT-SUPPLIES                 | PAT SUPPLIES            | 1,000.00   |
| Account Type Total: Expenditure |                              |                         | 908,087.00 |

Fund: 20 CERTIFICATED PAY

| Chart of Account Number     | Chart of Account Description | Description            | Amount     |
|-----------------------------|------------------------------|------------------------|------------|
| Account Type: Revenue       |                              |                        |            |
| 20 5211                     | FINES FORFEITURES ETC        | FINES FORFEITURES ETC  | 3,200.00   |
| 20 5221                     | ASSESSED UTILITY TAX         | ASSESSED UTILITY TAX   | 45,000.00  |
| 20 5311                     | BASIC FORMULA-STATE M        | BASIC FORMULA-STATEM   | 480,000.00 |
| 20 5441                     | PL 94-142 SPED ED            | PL 94-142 SPED ED      | 32,000.00  |
| 20 5451                     | TITLE1 ESEA IMP ACD D        | TITLE 1 ESES IMP ACD D | 15,000.00  |
| Account Type Total: Revenue |                              |                        | 575,200.00 |

Account Type: Expenditure

|                               |                       |                           |            |
|-------------------------------|-----------------------|---------------------------|------------|
| 20 1111 6111 000 4020 1 00000 | EL CERTIFIED SALARIES | EL CERTIFIED SALARIES     | 439,710.00 |
| 20 1111 6111 020 4020 1 00000 | ADMIN ASSISTANCE      | ADMIN ASSISTANCE          | 550.00     |
| 20 1111 6111 100 4020 1 00000 | EL COACH SALARIES     | EL COACH SALARIES         | 3,575.00   |
| 20 1111 6121 000 4020 1 00000 | EL PART-TIME/SUBS     | EL PART-TIME/SUBS         | 6,000.00   |
| 20 1111 6131 000 4020 1 00000 | EL EXTRA DUTY PAY     | EL SUPPLEMENTAL PAY       | 7,025.00   |
| 20 1111 6141 000 4020 1 00000 | EL SICK LEAVE UNUSED  | EL SICK LEAVE UNUSED      | 50.00      |
| 20 1111 6211 000 4020 1 00000 | EL TEACHER RETIREMENT | EL TEACHER RETIREMENT     | 65,000.00  |
| 20 1111 6231 000 4020 1 00000 | TEACHER SOCIAL SECURI | EL SOCIAL SECURITY        | 1,000.00   |
| 20 1111 6232 000 4020 1 00000 | EL TEACHER MEDICARE   | EL TEACHER MEDICARE       | 8,000.00   |
| 20 1111 6241 000 4020 1 00000 | EMPLOYEE INSURANCE    | EMPLOYEE INSURANCE        | 80,640.00  |
| 20 1221 6111 010 4020 4 44100 | SE CERTIFIED SALARIES | SE CERTIFIED SALARIES     | 20,920.00  |
| 20 1221 6111 020 4020 4 44100 | SE DIRECTOR           | SE DIRECTOR               | 5,500.00   |
| 20 1221 6211 020 4020 4 44100 | TEACHERS' RETIREMENT  | SE TEACHER RETIREMENT     | 3,900.00   |
| 20 1221 6232 000 4020 4 44100 | SE MEDICRE            | SE TEACHER MEDICARE       | 400.00     |
| 20 1221 6241 000 4020 4 44100 | SE EMPLOYEE INSURANCE | SE EMPLOYEE INSURANCE     | 6,720.00   |
| 20 1251 6111 000 4020 4 46500 | CD CERT SALARIES FED  | CD CERTIFIED SALARIES FED | 20,920.00  |
| 20 1251 6111 020 4020 4 46500 | CD COORDINATOR FED    | CD COORDINATOR FED        | 4,450.00   |
| 20 1251 6211 000 4020 4 46500 | TEACHERS' RETIREMENT  | CD TEACHERS RETIREMENT    | 3,300.00   |
| 20 1251 6232 010 4020 4 46500 | CD TEACHER MEDICARE   | CD TEACHER MEDICARE       | 310.00     |
| 20 2214 6121 000 4020 1 00000 | PDC SUBSTITUTES       | PDC SUBSTITUTES           | 2,000.00   |
| 20 2214 6121 001 4020 1 00000 | PDC SUPPLEMENT        | PDC SUPPLEMENT            | 825.00     |
| 20 2214 6211 000 4020 1 00000 | PDC TEACHER RETIREMEN | PDC TEACHER RETIREMENT    | 125.00     |
| 20 2214 6231 000 4020 1 00000 | PDC SOCIAL SECURITY   | PDC SOCIAL SECURITY       | 105.00     |
| 20 2214 6232 000 4020 1 00000 | PDC MEDICARE          | PDC MEDICARE              | 75.00      |
| 20 2222 6111 000 4020 1 00000 | LB CERTIFIED SALARIES | LB CERTIFIED SALARIES     | 18,570.00  |

Fund: 20 CERTIFICATED PAY

| <u>Chart of Account Number</u>  | <u>Chart of Account Description</u> | <u>Description</u>      | <u>Amount</u>     |
|---------------------------------|-------------------------------------|-------------------------|-------------------|
| 20 2222 6211 000 4020 1 00000   | LB TEACHER RETIREMENT               | LB TEACHER RETIREMENT   | 2,700.00          |
| 20 2222 6232 000 4020 1 00000   | LB MIDICARE TEACHER                 | LB MEDICARE TEACHER     | 270.00            |
| 20 2411 6111 000 4020 1 00000   | BL CERTIFIED SALARIES               | BL CERTIFIED SALARIES   | 75,000.00         |
| 20 2411 6211 000 4020 1 00000   | BL TEACHER RETIREMENT               | BL TEACHER RETIREMENT   | 10,875.00         |
| 20 2411 6232 000 4020 1 00000   | BL MEDICARE TEACHER                 | BL MEDICARE TEACHER     | 2,000.00          |
| 20 2411 6241 000 4020 1 00000   | BL EMPLOYEE INS                     | BL TEACHER EMPLOYEE INS | 6,760.00          |
| Account Type Total: Expenditure |                                     |                         | <u>797,275.00</u> |

Fund: 30 DEBT SERVICE

| <u>Chart of Account Number</u>  | <u>Chart of Account Description</u> | <u>Description</u>    | <u>Amount</u>     |
|---------------------------------|-------------------------------------|-----------------------|-------------------|
| Account Type: Revenue           |                                     |                       |                   |
| 30 5111 000 0002                | CURRENT TAXES                       | CURRENT TAXES         | 187,500.00        |
| 30 5112 000 0002                | DELINQUENT TAXES                    | DELINQUEST TAXES      | 25,000.00         |
| 30 5221                         | ASSESSED UTILITY TAX                | ASSESSED UTILITY TAX  | 15,000.00         |
| Account Type Total: Revenue     |                                     |                       | <u>227,500.00</u> |
| Account Type: Expenditure       |                                     |                       |                   |
| 30 5111 6611 000 4020 1 00000   | DS REDEMPTION OF PRIN               | DS REDEMPTION OF PRIN | 171,000.00        |
| 30 5211 6621 000 4020 1 00000   | DS INTEREST ON BONDS                | DS INTEREST ON BONDS  | 50,000.00         |
| Account Type Total: Expenditure |                                     |                       | <u>221,000.00</u> |

**2020-2021 SALARY SCHEDULE**

|             | A            | B              | C            | D              | E              |
|-------------|--------------|----------------|--------------|----------------|----------------|
| <b>STEP</b> | <b>BS</b>    | <b>BS + 16</b> | <b>MS</b>    | <b>MS + 16</b> | <b>MS + 30</b> |
| <b>1</b>    | \$ 33,990.00 | \$ 34,990.00   | \$ 35,990.00 | \$ 36,990.00   | \$ 37,990.00   |
| <b>2</b>    | \$ 34,440.00 | \$ 35,440.00   | \$ 36,440.00 | \$ 37,440.00   | \$ 38,440.00   |
| <b>3</b>    | \$ 34,890.00 | \$ 35,890.00   | \$ 36,890.00 | \$ 37,890.00   | \$ 38,890.00   |
| <b>4</b>    | \$ 35,340.00 | \$ 36,340.00   | \$ 37,340.00 | \$ 38,340.00   | \$ 39,340.00   |
| <b>5</b>    | \$ 35,790.00 | \$ 36,790.00   | \$ 37,790.00 | \$ 38,790.00   | \$ 39,790.00   |
| <b>6</b>    | \$ 36,240.00 | \$ 37,240.00   | \$ 38,240.00 | \$ 39,240.00   | \$ 40,240.00   |
| <b>7</b>    | \$ 36,690.00 | \$ 37,690.00   | \$ 38,690.00 | \$ 39,690.00   | \$ 40,690.00   |
| <b>8</b>    | \$ 37,140.00 | \$ 38,140.00   | \$ 39,140.00 | \$ 40,140.00   | \$ 41,140.00   |
| <b>9</b>    | \$ 37,590.00 | \$ 38,590.00   | \$ 39,590.00 | \$ 40,590.00   | \$ 41,590.00   |
| <b>10</b>   | \$ 38,040.00 | \$ 39,040.00   | \$ 40,040.00 | \$ 41,040.00   | \$ 42,040.00   |
| <b>11</b>   |              | \$ 39,490.00   | \$ 40,490.00 | \$ 41,490.00   | \$ 42,490.00   |
| <b>12</b>   |              | \$ 39,940.00   | \$ 40,940.00 | \$ 41,940.00   | \$ 42,940.00   |
| <b>13</b>   |              | \$ 40,390.00   | \$ 41,390.00 | \$ 42,390.00   | \$ 43,390.00   |
| <b>14</b>   |              |                | \$ 41,840.00 | \$ 42,840.00   | \$ 43,840.00   |
| <b>15</b>   |              |                | \$ 42,290.00 | \$ 43,290.00   | \$ 44,290.00   |
| <b>16</b>   |              |                | \$ 42,740.00 | \$ 43,740.00   | \$ 44,740.00   |
| <b>17</b>   |              |                | \$ 43,190.00 | \$ 44,190.00   | \$ 45,190.00   |
| <b>18</b>   |              |                |              | \$ 44,640.00   | \$ 45,640.00   |
| <b>19</b>   |              |                |              | \$ 45,090.00   | \$ 46,090.00   |
| <b>20</b>   |              |                |              | \$ 45,540.00   | \$ 46,540.00   |
| <b>21</b>   |              |                |              |                | \$ 46,990.00   |
| <b>22</b>   |              |                |              |                | \$ 47,440.00   |
| <b>23</b>   |              |                |              |                | \$ 47,890.00   |
| <b>24</b>   |              |                |              |                | \$ 48,340.00   |
| <b>25</b>   |              |                |              |                | \$ 48,790.00   |

Revised and Approved June 11, 2020

**20-21 SUPPORT STAFF**

|                                 | <b>BOOKKEEPER</b>   | <b>SCHOOL SECRETARY</b> | <b>MAINTENANCE</b>          | <b>ASST COOK / CUSTODIAN</b> | <b>CAFETERIA SUPERVISOR</b>     | <b>TEACHER AID</b>     |
|---------------------------------|---|-------------------------|-----------------------------|------------------------------|---------------------------------|------------------------|
| <b>Year 1</b>                   | <b>A</b><br>\$26,685.47                                     | <b>B</b><br>\$10.72     | <b>C</b><br>\$23,015.81     | <b>D</b><br>\$12.50          | <b>E</b><br>\$15,466.11         | <b>F</b><br>\$12.50    |
| <b>April Increase 2020-2021</b> | 16<br>1.01%<br>\$33,856.41                                  | 15<br>1.01%<br>\$16.50  | 14<br>1.01%<br>\$34,405.49  | 2<br>1.01%<br>\$13.07        | 3 - 21<br>1.01%<br>\$17,227.37  | 4<br>1.01%<br>\$14.00  |
| <b>June Increase 2020-2021</b>  | 16<br>2.400%<br>\$34,668.96                                 | 15<br>2.400%<br>\$16.90 | 14<br>2.400%<br>\$35,231.22 | 2<br>2.400%<br>\$13.38       | 3 - 21<br>2.400%<br>\$17,640.83 | 4<br>2.400%<br>\$14.34 |
| <b>A</b>                        | 12 month salaried position / 32 hours per week              |                         |                             |                              |                                 |                        |
| <b>B</b>                        | Hourly Position / 11 month position paid out over 12 months |                         |                             |                              |                                 |                        |
| <b>C</b>                        | 12 month salaried position                                  |                         |                             |                              |                                 |                        |
| <b>D</b>                        | Hourly position / 40 hours per week / 12 month              |                         |                             |                              |                                 |                        |
| <b>E</b>                        | Student Calendar plus 2 / Salaried position                 |                         |                             |                              |                                 |                        |
| <b>F</b>                        | Hourly position / 30 hours per week / Student calendar days |                         |                             |                              |                                 |                        |

Revised and Approved June 11, 2020

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# **STRASBURG C-3 SCHOOL DISTRICT PHILOSOPHY OF EDUCATION 2020-2021**

**Strasburg C-3 Mission Statement:**

**Our mission at Strasburg C-3 is to prepare students for a lifetime of learning and personal success.**

1. Student learning is the major focus of the Strasburg C-3 School District.
  2. The priority of student learning must accompany fiscal responsibility.
  3. The district's chain of command must be followed as established.
  4. All parents/patrons, regardless of position in the community, are encouraged to support the role of the student, teacher, support staff, administrator, and board member in their support to carry out the district's mission.
  5. A complete educational process consists of strong curricular, co-curricular and extra-curricular activities.
  6. A safe, clean, and orderly learning environment must be provided and maintained.
  7. Parameters must be established to ensure optimum education and minimum liability.
  8. Professional staff will maintain professional dress and demeanor during employment.
  9. Administrative decisions must be made according to the intent, versus the letter, of board policy.
  10. The Board of Education must consistently be kept informed of district finances, achievements, and innovation in the district.
  11. Committee work and teaming exercises must be addressed through the cognitive domain.
  12. The district must encourage student participation in the community.
  13. The doors of the district must be open to the community.
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## **2020 Summer Maintenance List**

1. Replace broken tile in Gym
  2. Replace all stained ceiling tile
  3. Touch up paint hallways and door frames
  4. Paint exterior e-face, office and kindergarten
  5. Paint lines on the gym floor
  6. Clean out gutters
  7. Check HVAC systems, belts, change filters
  8. Safety check playground equipment
  9. Safety check bleachers
  10. Blow out units and compressor coils on freezer and refrigerator in  
kitchen and workroom
  11. Re-paint handrails in front entryway
  12. Touch up outside hand rails and parking lot curbing
-

## **2020 Summer Detail Clean List**

1. Clean all student chairs and desks (check for defects)
  2. Wash all walls
  3. Clean all windows and screens
  4. Clean all whiteboards
  5. Clean, scrub, and disinfect all stools, urinals. Partitions, and walls in all  
bathrooms
  6. Clean all return air and supply vents
  7. Clean all light fixtures
  8. Auto-scrub kitchen floor
  9. Auto-scrub and wax new tiles in west hallway
  10. Strip and wax west hallway bathroom floors
  11. Clean and shampoo carpet in auxiliary office and 1<sup>st</sup> grade room
  12. Clean, wax, and burnish 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup> grade and Health room
  13. Clean, wax, and burnish Art, Science Lab, Music, and Kindergarten rooms
  14. Clean gym walls, bleachers and floor under bleachers
  15. Scrub, wax, and burnish PE Safe Room, Stage, Locker Rooms, and Gym tile  
floors
- 
16. Vacuum all carpeting
  17. Auto-scrub and wax tile in cafeteria
  18. Shampoo carpet in Office, Sped room, 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade rooms

**STRASBURG C-3 SCHOOL DISTRICT OF CASS COUNTY, MISSOURI  
FOR DEBT SERVICE FUND  
(PAYMENTS COMBINE PRINCIPAL AND INTEREST)  
AS OF MAY 19, 2020**

**SUMMARY SCHEDULE**

| FISCAL YEAR | DATE     | SCHEDULE 1<br>\$1,219,999.60<br>Series 2003<br>G.O.R. Bonds | Schedule 2<br>\$935,000<br>Series 2009<br>G.O.R. Bonds | Schedule 3<br>\$500,000<br>Series 2012<br>G.O. Bonds | Schedule 4<br>\$1,200,000<br>Series 2017<br>G.O. Bonds | Fiscal Year Total |
|-------------|----------|---|--|--|--|-------------------|
|             |          |   |  | CURRENTLY<br>CALLABLE                                | CALLABLE<br>3//2022                                    |                   |
| 2020-2021   | 9/1/2020 |   |  | \$4,488.75   | \$19,237.50  |                   |
|             | 3/1/2021 |   |  | \$49,488.75  | \$69,237.50  | \$142,452.50      |
| 2021-2022   | 9/1/2021 |   |  | \$3,993.75   | \$18,812.50  |                   |
|             | 3/1/2022 |   |  | \$53,993.75  | \$68,812.50  | \$145,612.50      |
| 2022-2023   | 9/1/2022 |   |  | \$3,443.75   | \$18,387.50  |                   |
|             | 3/1/2023 |   |  | \$53,443.75  | \$68,387.50  | \$143,662.50      |
| 2023-2024   | 9/1/2023 |   |  | \$2,893.75   | \$17,887.50  |                   |
|             | 3/1/2024 |   |  | \$52,893.75  | \$67,887.50  | \$141,562.50      |
| 2024-2025   | 9/1/2024 |   |  | \$2,268.75   | \$17,387.50  |                   |
|             | 3/1/2025 |   |  | \$57,268.75  | \$67,387.50  | \$144,312.50      |
| 2025-2026   | 9/1/2025 |   |  | \$1,581.25   | \$16,800.00  |                   |
|             | 3/1/2026 |   |  | \$56,581.25  | \$66,800.00  | \$141,762.50      |
| 2026-2027   | 9/1/2026 |   |  | \$825.00   | \$16,212.50  |                   |
|             | 3/1/2027 |   |  | \$60,825.00  | \$66,212.50  | \$144,075.00      |
| 2027-2028   | 9/1/2027 |   |  |  | \$15,625.00  |                   |
|             | 3/1/2028 |   |  |  | \$140,625.00   | \$156,250.00      |
| 2028-2029   | 9/1/2028 |   |  |  | \$12,500.00  |                   |
|             | 3/1/2029 |   |  |  | \$137,500.00   | \$150,000.00      |
| 2029-2030   | 9/1/2029 |   |  |  | \$9,375.00   |                   |
|             | 3/1/2030 |   |  |  | \$134,375.00   | \$143,750.00      |
| 2030-2031   | 9/1/2030 |   |  |  | \$6,250.00   |                   |
|             | 3/1/2031 |   |  |  | \$131,250.00   | \$137,500.00      |
| 2031-2032   | 9/1/2031 |   |  |  | \$3,125.00   |                   |
|             | 3/1/2032 |   |  |  | \$128,125.00   | \$131,250.00      |
| Totals      |          | \$0.00  | \$0.00   | \$403,990.00   | \$1,318,200.00   | \$1,722,190.00    |