

School LAND Trust Budget Summary
Millville Elementary

Roll-Over 506.00
 2021-2022 61,690.00
 Total Budget 62,196.00

		Budget Allocation	Expenditures		Budget Balance
Reading Counts					
Additional Reading Counts					
A 6500	Technology Supply	63,275.00	46,115.70	3/22/2022	76036 Sanity Follett/Mitinet
			1,129.00	3/22/2022	76032 Troxell Cart
			2,062.75	3/22/2022	76029 CDWG 8 Chromebox
			3,516.00	3/22/2022	76028 Lightspeed
					451.55
A 6710	Software	6,421.00	1,470.00	3/22/2022	76036 Chrome Management
			240.00	3/22/2022	76029 Chrome Management for 8 Chromebooks
			4,460.00	3/22/2022	Windows and Go Guardian for 74 computers and Chromebooks
			250.61	4/12/2022	Go Guardian for 8 Chromebooks
					0.39
A 6720	Subscriptions	2,500.00	1,600.00	8/2/2021	Reading Counts
			4.00	10/1/2021	Additional Reading Counts
			640.14	11/10/2021	Follett/Mitinet
					255.86
TOTALS		62,196.00	61,488.20		707.80

Percentage budget remaining 1.14%
 (district goal is no more than 10% carry-over)

Millville

Carry Over	\$853.00
Allocated	\$64,240.00
Total	\$65,093.00
Remaining Funds	\$0

Description	Category	Budget
Goal #1 By May of 2022, Millville School will conduct a student well-being screener in grades K-6 for fall, winter and spring to assist with identifying students who may benefit from behavioral or social/emotional support.	Behavior Support	\$17,002.00
Goal #2 Students will score 70% or better on their grade level reading assessments through tier 1, 2 & 3 instruction.	Highest Academic Need	\$48,092.00

Total Budget	\$65,093.00
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Budget by Category	
1310 Teacher Salary	12,924
2100 Retirement	3062
2200 Social Security	989
2410 Health Insurance	0
2700 Workmans Comp	27
1610 Paraprofessionals	41806
2100 Retirement	
2200 Social Security	3198
2410 Health Insurance	
2700 Workmans Comp	88
6100 Supplies	3000
Total for all Categories	\$65,093.00