

AGENDA

Board of Trustees
Laird Stone, Chair
Jack Nelsen
Anna Scholes
Jan Mittleider
Scott McClure

CSI Mission Statement:
To provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities we serve.

Board Mission Statement:
The mission of the Board of Trustees of the College of Southern Idaho is to lead in the constant definition, interpretation, articulation, implementation and evaluation of the College mission.

- | | |
|---|---|
| I. CALL TO ORDER | Chairman Stone
3:00 p.m. / President’s Board Room |
| II. RECESS TO EXECUTIVE SESSION
<i>Motion to convene in Executive Session</i> | Chairman Stone |
| III. RECONVENE REGULAR MEETING | Chairman Stone
4:00 p.m./Taylor Bldg Room 276 |
| IV. APPROVAL OF MEETING AGENDA | Chairman Stone |
| V. STUDENT/FACULTY/STAFF ACHIEVEMENTS | President Fisher |
| VI. MINUTES & BUSINESS REPORTS
Approval of Minutes
April 14, 2021
Approval of Treasurer’s Report | Kristy Carpenter

Kristy Carpenter |
| VII. OPEN FORUM | Chairman Stone |
| VIII. UNFINISHED BUSINESS | |
| IX. NEW BUSINESS
Action Items
1. Head Start/Early Head Start Report, Financial Report, Approval of Salary Administrative Plan Effective July 1, 2021, Approval of Carry Over FY 2020 CARES Funds to FY 2021
Information Items
1. 3-Year Plan Update
2. Facilities Update
3. Athletics Update |

Ruby Allen

Todd Schwarz
Spencer Cutler
Joel Bate |
| X. PRESIDENT’S REPORT | President Fisher |
| XI. CSI STUDENT BODY PRESIDENT REPORT | Skyler Bollar |
| XII. REMARKS FOR THE GOOD OF THE ORDER | Chairman Stone |
| XIII. ADJOURNMENT | Chairman Stone |

AGENDA**Board of Trustees**

Laird Stone, Chairman
Jack Nelsen, Vice
Chairman
Anna Scholes
Jan Mittleider
Scott McClure

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I. CALL TO ORDER**Chairman Stone**

3:00p.m./President's Board Room

A. Pursuant to Idaho Code 74-206, the Board will convene to:

- ◆ Consider personnel matters
[Idaho Code §74-206(1)(a) & (b)]

- ◆ Deliberate regarding an acquisition of interest in real property
[Idaho Code § 74-206(1)(c)]

II. ADJOURNMENT**Chairman Stone**

CALL TO ORDER: 3:00p.m.

EXECUTIVE SESSION: 3:01p.m.

EXECUTIVE SESSION ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice-Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee

College Administration:

Dr. Dean Fisher, President

Pursuant to Idaho Code § 77-206 the Board agreed to convene in Executive Session to Consider:

- ◆ Personnel matters
[Idaho Code §74-206(1)(a) & (b)]
- ◆ Deliberate regarding an acquisition of interest in real property
[Idaho Code § 74-206(1)(c)]

Jan Mittleider moved to go into Executive Session.

The vote to do so by roll call:

- Laird Stone Aye
- Jack Nelsen Aye
- Anna Scholes Aye
- Jan Mittleider Aye

The Board returned to public session at 4:00p.m.

BOARD MEETING ATTENDEES:

Trustees:

Laird Stone, Chairman
Jack Nelsen, Vice-Chairman
Anna Scholes, Clerk
Jan Mittleider, Trustee

College Administration:

Dr. Dean Fisher, President
Dr. Todd Schwarz, Provost

Dr. Michelle Schutt, Vice President of Student Services
Dr. Barry Pate, Dean
Jayson Lloyd, Dean
Jason Ostrowski, Dean
Kristy Carpenter, Controller
Chris Bragg, Dean
Jonathan Lord, Dean
Eric Nielson, Human Resources Director
Spencer Cutler, Director
Ruby Allen, Director
Suzanne McCampbell, Director
Ginger Nukaya, Administrative Assistant
Ed Ditlefsen, Director
Tiffany Seeley-Case, Dean
Brandi Turnipseed, Director
Joel Bate, Director
Serena Jenkins Clark, Faculty
Melissa Chantry, Faculty
Ben Hamlett, Faculty
Robin Bagent, Faculty
Cory Stokesberry, Director OOA

Employees, visitors and media:

Zach Ezzone, Times News Reporter
Skyler Bollar, CSI Student Body President

APPROVAL OF AGENDA: The agenda was approved on MOTION by Trustee Mittleider. Affirmative vote was unanimous.

STUDENT/FACULTY/STAFF ACHIEVEMENTS: President Fisher recognized Distinguished Professor Ben Hamlett and Professor Serena Jenkins Clark as well as students Katie Hansen, Darby Koziol and Elayna Crofts.

BOARD MINUTES: The following Board of Trustee meeting minutes were accepted as written on MOTION by Trustee Nelsen.

April 14, 2021 – Regular Meeting
April 19, 2021 – Executive Meeting

TREASURER’S REPORT: The Treasurer’s report was accepted on MOTION by Trustee Scholes. Affirmative vote was unanimous.

OPEN FORUM: None

UNFINISHED BUSINESS: None

NEW BUSINESS:

Action Items

1. Ruby Allen, Director of Head Start/Early Head Start presented the monthly and operational financial reports to the Board. The Board approved the Head Start/Early Head Start monthly fiscal and operational reports on MOTION by Trustee Mittleider. Affirmative vote was unanimous.
2. Ruby Allen presented a request for the Salary Administrative Plan to become effective on July 1, 2021. The Board approved the plan on MOTION by Chairman Stone. Affirmative vote was unanimous.
3. Ruby Allen presented the request to carry over FY2020 CARES funds to FY2021. The Board approved the request to carry over FY2020 CARES funds to FY2021 on MOTION by Trustee Scholes. Affirmative vote was unanimous.

Information Items


1. Todd Schwartz, Provost gave an update on CSI's 3-year plan. New programs under consideration: Community Emergency Medical Services, Engineering Technology, Chemical Lab Technician, Medical Lab Technician and Game/App Development. Modifications/Expansion programs under consideration: Industrial Technology and Automotive Technology.
2. Spencer Cutler, Director of Physical Plant gave an update on what is currently happening in the Maintenance department. He noted that CSI is working on several projects such as upgrading the primary power and the Eagle Hall restrooms. They are also working to bring the Fire Alarm system up to current standards.
3. Joel Bate, Director of Athletics presented an update on the current and future status of the CSI Athletic department. He noted the NJCAA is projected to be back to "normal" beginning in the fall. He also reported on individual sports and their accomplishments.

PRESIDENT'S REPORT: President Fisher gave his monthly report.

CSI STUDENT BODY PRESIDENT'S REPORT: Skyler Bollar gave his monthly report.

REMARKS FOR THE GOOD OF THE ORDER: The Board members gave remarks for the good of the order.

ADJOURNMENT DECLARED: 5:25 p.m.



Jeffrey M. Harmon, Secretary Treasurer

Approved: June 21, 2021



Laird Stone, Chairman

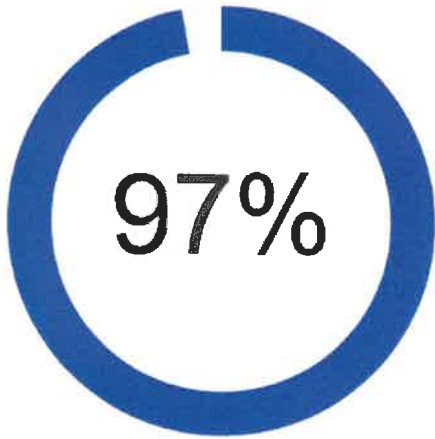


General Fund Board Report

As of April 30, 2021

	Prior Year	Current Year	Budget	Remaining	Remaining %
Revenue					
Tuition & Fees	(\$11,786,461)	(\$11,743,380)	(\$11,280,000)	\$463,380	(4.11)%
County Tuition	(\$1,889,875)	(\$1,811,375)	(\$1,883,000)	(\$71,625)	3.80%
State Funds	(\$21,483,234)	(\$20,809,200)	(\$20,859,200)	(\$50,000)	0.24%
County Property Tax	(\$5,046,979)	(\$6,053,598)	(\$9,383,300)	(\$3,329,702)	35.49%
Grant Management Fees	(\$431,998)	(\$480,931)	(\$520,000)	(\$39,069)	7.51%
Other	(\$404,852)	(\$257,860)	(\$350,000)	(\$92,140)	26.33%
Unallocated Tuition	(\$587,825)	(\$131,363)	\$0	\$131,363	-
Departmental Revenues	(\$723,886)	(\$579,072)	(\$630,000)	(\$50,928)	8.08%
Total Revenue	(\$42,355,109)	(\$41,866,780)	(\$44,905,500)	(\$3,038,720)	6.77%
Expenses					
Personnel Expense					
Salaries	\$18,826,932	\$18,113,029	\$22,568,800	\$4,455,771	19.74%
Variable Fringe	\$3,909,271	\$3,847,062	\$4,899,100	\$1,052,038	21.47%
Health Insurance	\$3,843,326	\$3,672,196	\$4,716,200	\$1,044,004	22.14%
Total Personnel Expense	\$26,579,529	\$25,632,287	\$32,184,100	\$6,551,813	20.36%
Operating Expense					
Services & Supplies	\$4,445,232	\$4,416,582	\$6,559,200	\$2,142,618	32.67%
Other	\$4,860	\$9,957	\$0	(\$9,957)	-
Capital	\$540,499	\$609,252	\$358,000	(\$251,252)	(70.18)%
Institutional Support	\$4,891,794	\$5,028,596	\$5,774,200	\$745,604	12.91%
Transfers	\$30,500	\$30,000	\$30,000	\$0	0.00%
Total Operating Expense	\$9,912,886	\$10,094,387	\$12,721,400	\$2,627,013	20.65%
Total Expense	\$36,492,415	\$35,726,674	\$44,905,500	\$9,178,826	20.44%
Rev/Expense Total	(\$5,862,695)	(\$6,140,106)	\$0	\$6,140,106	-

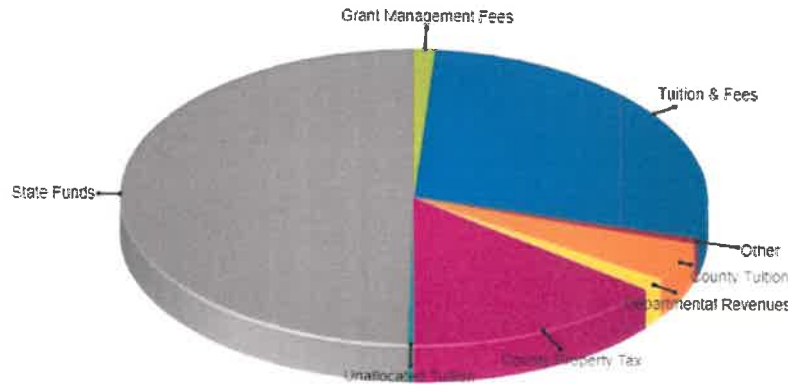
% Revenue Received



% Budget Spent



General Fund Revenue



GENERAL FUND REVENUE SUMMARY

TOTAL ANNUAL BUDGET

\$44,905,500

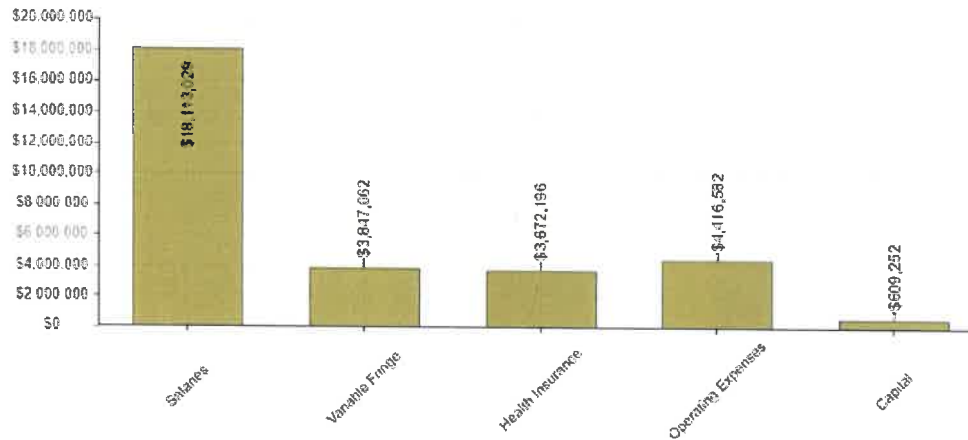
TOTAL ANNUAL REVENUE

\$41,866,780

TOTAL REMAINING

\$3,038,720

General Fund Expenses



GENERAL FUND EXPENSE SUMMARY

TOTAL YEARLY BUDGET

\$44,905,500

TOTAL YTD EXPENSES

\$35,726,674

TOTAL AVAILABLE

\$9,178,826



**College of Southern Idaho
Head Start/Early Head Start**



Program Summary for April 2021

Reported at May Board Meeting

Enrollment		Modified Enrollment Number
Head Start ACF Federal Funded	457	323
Head Start TANF	12	6
Early Head Start ACF Federal Funded	92	92
Total	561	421 75%
Program Options		
Center Based (PD/PY; FD/PY), Early Head Start -Home Based, Early Head Start Toddler Combo.		
Head Start Attendance (Based on Modified Enrollment)		
Head Start Overall Attendance		82%
EHS Toddler Combo Attendance		82%
100-130% Poverty Level		12%
IEP/IFSP Enrollment		7%
Over Income Enrollment		2%
Meals and Snacks		
Total meals served		2759
Total snacks served		414

Documents for Board Review and Approval: Board Report, Financial Reports, Salary Administration Plan Effective July 1st and Carryover FY 2020 CARES Funds to FY 2021.

Program Notes

The updated Salary Administration Plan presented to the Board is in alignment with Program Goal #2 – The Program will hire and retain staff that are skilled in their position within the program. A strategy to accomplish this goal is to maintain a competitive Salary Administration Plan (SAP). The program Director, Fiscal Coordinator and Human Resource Specialist teamed to create a 2022 Budget that allows the program to increase the minimum wage of the program to \$12 an hour which is in direct proportion to many local companies that we compete with to hire entry level employees. The increase to the minimum wage directly affects all other steps within the SAP. Other adjustments were made to increase salaries of employees that have been with the program more than five years because those employees wage would be the same as new employees. These changes increased all employees’ wages more than 3% which includes the COLA of 1.22% except 38 employees. The 38 employees were staff that fell high on the SAP because of years of service and would only receive the COLA increase because the SAP was increased by 1.22%. It is my recommendation that all employees receive a 3% increase, so with Board approval, I would like those 38 employees to receive an additional 1.78% allowing all staff to have an increase of at least 3%. The total cost of these changes is \$376,943.54. The 1.22% COLA award added \$104,937 to the grant. The remainder of the funds were taken from several budget categories: transportation, contracts, supplies, and maintenance. Since 2018 these categories have been underspent and money carried forward to the next budget year. These funds will be better utilized by providing increases to staff.

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 796,481.00	\$ 59,377.33	\$ 229,763.52	\$ 566,717.48	71.2%
BENEFITS	\$ 463,707.00	\$ 30,901.75	\$ 118,563.85	\$ 345,143.15	74.4%
EQUIPMENT	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	
CONTRACTUAL	\$ 65,110.00	\$ 2,033.02	\$ 4,393.02	\$ 60,716.98	93.3%
SUPPLIES	\$ 37,200.00	\$ 1,013.92	\$ 20,043.40	\$ 17,156.60	46.1%
FACILITIES/CONST.	\$ -	\$ -	\$ -	\$ -	#DIV/0!
OTHER	\$ 161,431.00	\$ 5,991.73	\$ 23,784.76	\$ 137,646.24	85.3%
TOTAL DIRECT COSTS	\$ 1,598,929.00	\$ 99,317.75	\$ 396,548.55	\$ 1,202,380.45	75.2%
ADMIN COSTS (9.0%)	\$ 113,417.00	\$ 8,125.12	\$ 31,430.35	\$ 81,986.65	72.3%
GRAND TOTAL	\$ 1,712,346.00	\$ 107,442.87	\$ 427,978.90	\$ 1,284,367.10	75.0%
IN KIND NEEDED	\$ 435,319.00				
IN KIND GENERATED	\$ 190,677.61				
IN KIND (SHORT)/LONG	\$ (244,641.39)				

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	\$ 30.57	\$ 381.39	\$ 725.59	\$ 1,137.55	\$ 2,916.94

EARLY HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 16,176.00	\$ -	\$ -	\$ 16,176.00	100.0%
SUPPLIES	\$ 1,428.00	\$ -	\$ 166.50	\$ 1,261.50	88.3%
OTHER	\$ 11,323.00	\$ 1,313.89	\$ 2,403.29	\$ 8,919.71	78.8%
GRAND TOTAL	\$ 28,927.00	\$ 1,313.89	\$ 2,569.79	\$ 26,357.21	91.1%

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE OF BUDGET	REMAINING BUDGET %
SALARIES	\$ 3,236,933.00	\$ 257,135.17	\$ 894,652.04	\$ 2,342,280.96	72.4%
BENEFITS	\$ 2,033,397.00	\$ 142,328.77	\$ 485,123.62	\$ 1,548,273.38	76.1%
EQUIPMENT	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	
CONTRACTUAL	\$ 60,000.00	\$ 354.46	\$ 4,059.58	\$ 55,940.42	93.2%
SUPPLIES	\$ 226,359.00	\$ 9,206.99	\$ 72,145.42	\$ 154,213.58	68.1%
FACILITIES/CONST.	\$ -	\$ -	\$ -	\$ -	0.0%
OTHER	\$ 783,037.00	\$ 46,069.46	\$ 193,661.32	\$ 589,375.68	75.3%
TOTAL DIRECT COSTS	\$ 6,414,726.00	\$ 455,094.85	\$ 1,649,641.98	\$ 4,765,084.02	74.3%
ADMIN COSTS (9.0%)	\$ 474,330.00	\$ 36,011.52	\$ 124,873.62	\$ 349,456.38	73.7%
GRAND TOTAL	\$ 6,889,056.00	\$ 491,106.37	\$ 1,774,515.60	\$ 5,114,540.40	74.2%
IN KIND NEEDED	\$ 1,738,907.00				
IN KIND GENERATED	\$ 852,336.51				
IN KIND (SHORT)/LONG	\$ (886,570.49)				
PROCUREMENT CARD EXPENSE	\$ 12,295.27	2% of Total Expense. Detailed report available upon request.			

CACFP	Repair/Maint	Food	Non-Food	Total for Month	YTD Expense
Total All Centers	546.52	5,204.97	6,248.77	12,000.26	44,890.84

HEAD START T/TA

CATEGORY	TOTAL APPROVED	TOTAL THIS MONTH	CASH OUTLAY TO DATE	BALANCE	REMAINING BUDGET %
OUT OF AREA TRAVEL	\$ 46,824.00	\$ -	\$ -	\$ 46,824.00	100.0%
SUPPLIES	\$ 3,303.00	\$ 62.05	\$ 1,432.46	\$ 1,870.54	56.6%
OTHER	\$ 16,447.00	\$ 4,978.62	\$ 9,481.77	\$ 6,965.23	42.3%
GRAND TOTAL	\$ 66,574.00	\$ 5,040.67	\$ 10,914.23	\$ 55,659.77	83.6%



**COLLEGE OF SOUTHERN IDAHO
HEAD START/ EARLY HEAD START**
998 Washington St. N.
Twin Falls, Idaho 83303-1238
(208) 736-0741



May 18, 2021

Grants Management Officer
Administration for Children and Families
Office of Grants Management
701 Fifth Avenue, Suite 1600, MS-72
Seattle, WA 98104

RE: Grant No. 10CH010422

To whom it may concern:

The College of Southern Idaho Head Start/Early Head Start Board of Trustees approved at the regularly scheduled Board Meeting on May 18, 2021 the request to carryover FY2020 CARES Funding of \$119,895 to FY 2021.

Thank you for your consideration and continued support in our ongoing endeavor to provide quality services to our children and families.

Sincerely,

A handwritten signature in blue ink that reads 'Jeffrey M. Harmon'.

Jeffrey M. Harmon CPA
Vice President of Finance & Administration
College of Southern Idaho
Head Start/Early Head Start

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
B	\$ 12.00	\$ 12.36	\$ 12.73	\$ 13.11	\$ 13.50	\$ 13.91	\$ 14.12	\$ 14.33	\$ 14.54	\$ 14.76	\$ 14.98	\$ 15.21	\$ 15.43	\$ 15.67	\$ 15.90	B
B+	\$ 12.30	\$ 12.67	\$ 13.05	\$ 13.44	\$ 13.84	\$ 14.25	\$ 14.47	\$ 14.69	\$ 14.91	\$ 15.13	\$ 15.36	\$ 15.59	\$ 15.82	\$ 16.06	\$ 16.30	B+
B++	\$ 12.60	\$ 12.98	\$ 13.37	\$ 13.77	\$ 14.19	\$ 14.61	\$ 14.83	\$ 15.05	\$ 15.28	\$ 15.51	\$ 15.74	\$ 15.98	\$ 16.22	\$ 16.46	\$ 16.71	B++
C	\$ 12.92	\$ 13.31	\$ 13.71	\$ 14.12	\$ 14.54	\$ 14.98	\$ 15.20	\$ 15.43	\$ 15.66	\$ 15.90	\$ 16.13	\$ 16.38	\$ 16.62	\$ 16.87	\$ 17.12	C
C+	\$ 13.24	\$ 13.64	\$ 14.05	\$ 14.47	\$ 14.90	\$ 15.35	\$ 15.58	\$ 15.82	\$ 16.05	\$ 16.29	\$ 16.54	\$ 16.79	\$ 17.04	\$ 17.29	\$ 17.55	C+
C++	\$ 13.57	\$ 13.98	\$ 14.40	\$ 14.83	\$ 15.28	\$ 15.73	\$ 15.97	\$ 16.21	\$ 16.45	\$ 16.70	\$ 16.95	\$ 17.21	\$ 17.46	\$ 17.73	\$ 17.99	C++
D	\$ 13.91	\$ 14.33	\$ 14.76	\$ 15.20	\$ 15.66	\$ 16.13	\$ 16.37	\$ 16.62	\$ 16.86	\$ 17.12	\$ 17.37	\$ 17.64	\$ 17.90	\$ 18.17	\$ 18.44	D
D+	\$ 14.26	\$ 14.69	\$ 15.13	\$ 15.58	\$ 16.05	\$ 16.53	\$ 16.78	\$ 17.03	\$ 17.29	\$ 17.55	\$ 17.81	\$ 18.08	\$ 18.35	\$ 18.62	\$ 18.90	D+
D++	\$ 14.62	\$ 15.06	\$ 15.51	\$ 15.97	\$ 16.45	\$ 16.94	\$ 17.20	\$ 17.46	\$ 17.72	\$ 17.98	\$ 18.25	\$ 18.53	\$ 18.81	\$ 19.09	\$ 19.37	D++
E	\$ 14.98	\$ 15.43	\$ 15.89	\$ 16.37	\$ 16.86	\$ 17.37	\$ 17.63	\$ 17.89	\$ 18.16	\$ 18.43	\$ 18.71	\$ 18.99	\$ 19.28	\$ 19.57	\$ 19.86	E
E+	\$ 15.36	\$ 15.82	\$ 16.29	\$ 16.78	\$ 17.28	\$ 17.80	\$ 18.07	\$ 18.34	\$ 18.62	\$ 18.89	\$ 19.18	\$ 19.47	\$ 19.76	\$ 20.05	\$ 20.36	E+
F	\$ 15.74	\$ 16.21	\$ 16.70	\$ 17.20	\$ 17.72	\$ 18.25	\$ 18.52	\$ 18.80	\$ 19.08	\$ 19.37	\$ 19.66	\$ 19.95	\$ 20.25	\$ 20.56	\$ 20.86	F
F+	\$ 16.13	\$ 16.62	\$ 17.12	\$ 17.63	\$ 18.16	\$ 18.70	\$ 18.98	\$ 19.27	\$ 19.56	\$ 19.85	\$ 20.15	\$ 20.45	\$ 20.76	\$ 21.07	\$ 21.39	F+
F++	\$ 16.54	\$ 17.03	\$ 17.54	\$ 18.07	\$ 18.61	\$ 19.17	\$ 19.46	\$ 19.75	\$ 20.05	\$ 20.35	\$ 20.65	\$ 20.96	\$ 21.28	\$ 21.60	\$ 21.92	F++
G	\$ 16.95	\$ 17.46	\$ 17.98	\$ 18.52	\$ 19.08	\$ 19.65	\$ 19.95	\$ 20.24	\$ 20.55	\$ 20.86	\$ 21.17	\$ 21.49	\$ 21.81	\$ 22.14	\$ 22.47	G
	\$ 17.37	\$ 17.90	\$ 18.43	\$ 18.99	\$ 19.56	\$ 20.14	\$ 20.44	\$ 20.75	\$ 21.06	\$ 21.38	\$ 21.70	\$ 22.02	\$ 22.35	\$ 22.69	\$ 23.03	
	\$ 17.81	\$ 18.34	\$ 18.89	\$ 19.46	\$ 20.04	\$ 20.65	\$ 20.96	\$ 21.27	\$ 21.59	\$ 21.91	\$ 22.24	\$ 22.57	\$ 22.91	\$ 23.26	\$ 23.61	
(UF-H)	\$ 18.25	\$ 18.80	\$ 19.37	\$ 19.95	\$ 20.55	\$ 21.16	\$ 21.48	\$ 21.80	\$ 22.13	\$ 22.46	\$ 22.80	\$ 23.14	\$ 23.49	\$ 23.84	\$ 24.20	(UF-H)
	\$ 18.71	\$ 19.27	\$ 19.85	\$ 20.45	\$ 21.06	\$ 21.69	\$ 22.02	\$ 22.35	\$ 22.68	\$ 23.02	\$ 23.37	\$ 23.72	\$ 24.07	\$ 24.43	\$ 24.80	
	\$ 19.18	\$ 19.75	\$ 20.35	\$ 20.96	\$ 21.59	\$ 22.23	\$ 22.57	\$ 22.90	\$ 23.25	\$ 23.60	\$ 23.95	\$ 24.31	\$ 24.68	\$ 25.05	\$ 25.42	
ELMC/LT	\$ 19.66	\$ 20.25	\$ 20.85	\$ 21.48	\$ 22.12	\$ 22.79	\$ 23.13	\$ 23.48	\$ 23.83	\$ 24.19	\$ 24.55	\$ 24.92	\$ 25.29	\$ 25.67	\$ 26.06	ELMC/LT
ELMC/LT+	\$ 20.15	\$ 20.75	\$ 21.38	\$ 22.02	\$ 22.68	\$ 23.36	\$ 23.71	\$ 24.06	\$ 24.43	\$ 24.79	\$ 25.16	\$ 25.54	\$ 25.92	\$ 26.31	\$ 26.71	ELMC/LT+
	\$ 20.65	\$ 21.27	\$ 21.91	\$ 22.57	\$ 23.25	\$ 23.94	\$ 24.30	\$ 24.67	\$ 25.04	\$ 25.41	\$ 25.79	\$ 26.18	\$ 26.57	\$ 26.97	\$ 27.38	
H	\$ 21.17	\$ 21.80	\$ 22.46	\$ 23.13	\$ 23.83	\$ 24.54	\$ 24.91	\$ 25.28	\$ 25.66	\$ 26.05	\$ 26.44	\$ 26.83	\$ 27.24	\$ 27.65	\$ 28.06	H
H+	\$ 21.70	\$ 22.35	\$ 23.02	\$ 23.71	\$ 24.42	\$ 25.15	\$ 25.53	\$ 25.91	\$ 26.30	\$ 26.70	\$ 27.10	\$ 27.51	\$ 27.92	\$ 28.34	\$ 28.76	H+
(UF-I)	\$ 22.24	\$ 22.91	\$ 23.60	\$ 24.30	\$ 25.03	\$ 25.78	\$ 26.17	\$ 26.56	\$ 26.96	\$ 27.37	\$ 27.78	\$ 28.19	\$ 28.62	\$ 29.04	\$ 29.48	(UF-I)
	\$ 22.80	\$ 23.48	\$ 24.19	\$ 24.91	\$ 25.66	\$ 26.43	\$ 26.82	\$ 27.23	\$ 27.64	\$ 28.05	\$ 28.47	\$ 28.90	\$ 29.33	\$ 29.77	\$ 30.22	
I	\$ 23.37	\$ 24.07	\$ 24.79	\$ 25.53	\$ 26.30	\$ 27.09	\$ 27.49	\$ 27.91	\$ 28.33	\$ 28.75	\$ 29.18	\$ 29.62	\$ 30.06	\$ 30.52	\$ 30.97	I
	\$ 23.95	\$ 24.67	\$ 25.41	\$ 26.17	\$ 26.96	\$ 27.77	\$ 28.18	\$ 28.61	\$ 29.03	\$ 29.47	\$ 29.91	\$ 30.36	\$ 30.82	\$ 31.28	\$ 31.75	
I+	\$ 24.55	\$ 25.29	\$ 26.04	\$ 26.83	\$ 27.63	\$ 28.46	\$ 28.89	\$ 29.32	\$ 29.76	\$ 30.21	\$ 30.66	\$ 31.12	\$ 31.59	\$ 32.06	\$ 32.54	I+
	\$ 25.16	\$ 25.92	\$ 26.70	\$ 27.50	\$ 28.32	\$ 29.17	\$ 29.61	\$ 30.05	\$ 30.50	\$ 30.96	\$ 31.43	\$ 31.90	\$ 32.38	\$ 32.86	\$ 33.35	
	\$ 25.79	\$ 26.57	\$ 27.36	\$ 28.18	\$ 29.03	\$ 29.90	\$ 30.35	\$ 30.80	\$ 31.27	\$ 31.74	\$ 32.21	\$ 32.69	\$ 33.19	\$ 33.68	\$ 34.19	
J	\$ 26.44	\$ 27.23	\$ 28.05	\$ 28.89	\$ 29.76	\$ 30.65	\$ 31.11	\$ 31.57	\$ 32.05	\$ 32.53	\$ 33.02	\$ 33.51	\$ 34.01	\$ 34.53	\$ 35.04	J
	\$ 27.10	\$ 27.91	\$ 28.75	\$ 29.61	\$ 30.50	\$ 31.41	\$ 31.89	\$ 32.36	\$ 32.85	\$ 33.34	\$ 33.84	\$ 34.35	\$ 34.87	\$ 35.39	\$ 35.92	
J+	\$ 27.78	\$ 28.61	\$ 29.47	\$ 30.35	\$ 31.26	\$ 32.20	\$ 32.68	\$ 33.17	\$ 33.67	\$ 34.18	\$ 34.69	\$ 35.21	\$ 35.74	\$ 36.27	\$ 36.82	J+
	\$ 28.47	\$ 29.32	\$ 30.20	\$ 31.11	\$ 32.04	\$ 33.00	\$ 33.50	\$ 34.00	\$ 34.51	\$ 35.03	\$ 35.56	\$ 36.09	\$ 36.63	\$ 37.18	\$ 37.74	
K	\$ 29.18	\$ 30.06	\$ 30.96	\$ 31.89	\$ 32.84	\$ 33.83	\$ 34.34	\$ 34.85	\$ 35.38	\$ 35.91	\$ 36.44	\$ 36.99	\$ 37.55	\$ 38.11	\$ 38.68	K
	\$ 29.91	\$ 30.81	\$ 31.73	\$ 32.69	\$ 33.67	\$ 34.68	\$ 35.20	\$ 35.72	\$ 36.26	\$ 36.80	\$ 37.36	\$ 37.92	\$ 38.48	\$ 39.06	\$ 39.65	
K+	\$ 30.66	\$ 31.58	\$ 32.53	\$ 33.50	\$ 34.51	\$ 35.54	\$ 36.08	\$ 36.62	\$ 37.17	\$ 37.72	\$ 38.29	\$ 38.86	\$ 39.45	\$ 40.04	\$ 40.64	K+
	\$ 31.43	\$ 32.37	\$ 33.34	\$ 34.34	\$ 35.37	\$ 36.43	\$ 36.98	\$ 37.53	\$ 38.10	\$ 38.67	\$ 39.25	\$ 39.84	\$ 40.43	\$ 41.04	\$ 41.66	
L	\$ 32.21	\$ 33.18	\$ 34.17	\$ 35.20	\$ 36.25	\$ 37.34	\$ 37.90	\$ 38.47	\$ 39.05	\$ 39.63	\$ 40.23	\$ 40.83	\$ 41.44	\$ 42.07	\$ 42.70	L
	\$ 33.02	\$ 34.01	\$ 35.03	\$ 36.08	\$ 37.16	\$ 38.28	\$ 38.85	\$ 39.43	\$ 40.02	\$ 40.62	\$ 41.23	\$ 41.85	\$ 42.48	\$ 43.12	\$ 43.76	
L+	\$ 33.84	\$ 34.86	\$ 35.90	\$ 36.98	\$ 38.09	\$ 39.23	\$ 39.82	\$ 40.42	\$ 41.02	\$ 41.64	\$ 42.26	\$ 42.90	\$ 43.54	\$ 44.20	\$ 44.86	L+

Salary Administration Plan Increase Justification

	2021 HS Budget	2021 EHS Budget	2021 Program Budget	2022 Projected Budget
SALARIES	\$ 3,236,933.00	\$ 796,481.00	\$ 4,033,414.00	\$ 4,536,148.00
BENEFITS	\$ 2,033,397.00	\$ 463,707.00	\$ 2,497,104.00	\$ 2,554,873.76
EQUIPMENT				
CONTRACTUAL	\$ 60,000.00	\$ 65,110.00	\$ 125,110.00	60,000.00
SUPPLIES				
OFFICE SUPPLIES	\$ 59,559.00	\$ 6,100.00	\$ 65,659.00	57,759.00
INSTRUCTIONAL SUPPLIES	\$ 30,000.00	\$ 4,600.00	\$ 34,600.00	27,600.00
CENTER SUPPLIES	\$ 85,000.00	\$ 18,500.00	\$ 103,500.00	65,000.00
FOOD	\$ 4,800.00	\$ 1,000.00	\$ 5,800.00	4,800.00
FUEL	\$ 47,000.00	\$ 7,000.00	\$ 54,000.00	19,000.00
EMPLOYEE TRAVEL	\$ 43,000.00	\$ 6,100.00	\$ 49,100.00	35,000.00
CHILD TRAVEL	\$ 110,000.00	\$ 4,600.00	\$ 114,600.00	55,000.00
		\$ 18,500.00	\$ 18,500.00	
TELEPHONE	\$ 66,800.00	\$ 1,000.00	\$ 67,800.00	61,800.00
DEPRECIATION	\$ 30,600.00	\$ 7,000.00	\$ 37,600.00	30,600.00
STAFF TRAINING	\$ -			
MAINTENANCE & REPAIR	\$ 240,497.00	\$ 72,161.00	\$ 312,658.00	215,000.00
UTILITIES	\$ 104,000.00	\$ 13,400.00	\$ 117,400.00	70,000.00
MEDICAL	\$ 12,400.00	\$ 1,700.00	\$ 14,100.00	15,000.00
DENTAL	\$ 27,000.00	\$ 1,000.00	\$ 28,000.00	6,000.00
OTHER	\$ 148,740.00	\$ 22,520.00	\$ 171,260.00	135,000.00
Total Direct Cost	\$ 6,339,726.00	\$ 1,510,479.00	\$ 7,850,205.00	\$ 7,948,580.76

The difference between 2021 budget and 2022 budget is \$98,375.76 which is covered by the Cost of Living Increase of \$104,937

CARES Act funding of \$482,465 was awarded to the program July of 2021 which gave a five-month spending period. This was not significant time to complete all projects. Region X has extended an invitation for programs to carry these funds forward. Board approval is needed to carry remaining funds FY 2020 CARES of \$119,895 to FY 2021, so projects can be completed.

The American Rescue Plan Funding request was successfully submitted. The one-time funding of \$656,879 is available until March 2023. The program will continue to use these funds to support Mental Health, updates to program technology to support on-line learning, instructional supplies, facility updates and making improvements to HVAC systems to provide clean air to buildings.