

MEMORANDUM SRS-437

TO: School Board Members
FROM: Office of the Superintendent
DATE: January 30, 2008
SUBJECT: Approval of FY08 1st Budget Revision

See attached documents for FY2008 Budget Revision

RECOMMENDED ACTION: Motion to approve the FY08 Budget Revision as presented by Diane Simmons, Business Manager.

SOUTHWEST REGION SCHOOL DISTRICT
 FY08 REVISED GENERAL FUND BUDGET
 1/10/08

	<u>Revised FY07</u>	<u>Adopted FY08</u>	<u>Revised FY08</u>
REVENUE			
Foundation @ \$5380/Impact Aid	7,896,996	8,008,288	10,255,110
School Improvement Grant	54,513	54,513	109,132
1/2 ISER Cost Differential Factor	469,398	938,796	961,568
Quality Schools	32,642	31,184	30,589
Impact Aid exempt from State dedu	3,712,373	3,430,730	1,216,379
USF - E rate	989,400	989,400	989,400
Indirect grant revenue	30,000	60,000	60,000
Interest	40,000	620,000	575,000
Contract income	70,000	76,000	76,000
Reserved Funds		698,747	938,630
	<hr/> 13,295,322	14,907,658	15,211,808
EXPENDITURE SUMMARY			
Aleknagik	659,532	732,232	823,780
Clark's Point	374,484	378,859	370,942
Ekwok	513,815	590,953	578,736
Koliqanek	972,435	989,303	977,102
Manokotak	1,563,773	1,837,808	1,822,547
New Stuyahok	1,808,170	2,021,769	2,089,639
Togiak	2,642,797	2,874,478	2,715,344
Twin Hills	308,816	416,678	409,198
<i>District wide</i>			
Regular Instruction	240,570	246,669	313,930
Special Ed. Support	156,240	111,006	260,682
Instructional Support	492,512	507,152	563,590
Information Systems	354,817	370,925	492,491
School Board	80,794	80,794	86,535
Superintendent Office	159,405	163,420	162,027
Administrative Support	221,424	221,424	193,611
Business Office	432,318	445,157	489,917
Personnel	107,064	106,517	100,375
Maintenance & Janitorial	996,599	949,225	1,083,890
Maintenance - District wide	331,770	870,270	906,170
Student Activities	7,319	7,319	70,000
Fund Transfers	788,000	452,000	695,000
	<hr/> 13,212,654	14,373,958	15,205,505
REVENUE - EXPENDITURES	<hr/> <hr/> 82,668	533,700	6,303

EXPENDITURE DETAIL

		Revised FY07	Adopted FY08	Revised FY08
ALEKNAGIK				
Regular Instruction				
100.02.100.315	TEACHER SALARY	187,176	225,061	200,521
100.02.100.323	TEACHER AIDE SALARY	2,200	2,200	2,200
100.02.100.329	SUBSTITUTES	1,800	1,800	31,800
100.02.100.360	FRINGE BENEFITS	-	67,518	35,000
100.02.100.361	HEALTH INSURANCE	31,662	34,885	35,040
100.02.100.363	UNEMPLOYMENT INSUR	1,138	0	0
100.02.100.364	WORKER'S COMP	2,656	0	0
100.02.100.365	FICA US	250	0	0
100.02.100.366	TRS	37,075	0	0
100.02.100.368	MEDICARE	2,201	0	0
100.02.100.390	TRANSPORTATION ALLOW	1,200	1,624	1,624
100.02.100.432	DISTANCE DELIVERY	50,600	50,600	50,600
100.02.100.434	INTERNET SERVICES	48,500	48,500	48,500
100.02.100.450	SUPPLIES	1,100	1,100	1,100
100.02.100.455	COPIER SUPPLIES	5,887	5,887	6,887
100.02.100.510	EQUIPMENT	900	900	900
		<u>374,345</u>	<u>440,075</u>	<u>414,172</u>
Bilingual Edcation				
100.02.150.323	TEACHER AIDE SALARY	6,000	6,180	6,180
100.02.150.329	SUBSTITUTES	200	200	200
100.02.150.360	FRINGE BENEFITS	-	1,498	1,498
100.02.150.363	UNEMPLOYMENT INSUR	37		
100.02.150.364	WORKER'S COMP	90		
100.02.150.365	FICA US	85		
100.02.150.367	PERS	700		
100.02.150.368	MEDICARE	71		
100.02.150.450	SUPPLIES	600	600	600
		<u>7,783</u>	<u>8,478</u>	<u>8,478</u>
Special Education				
100.02.200.315	TEACHER SALARY	27,000	27,750	63,141
100.02.200.323	TEACHER AIDE SALARY	28,000	28,000	28,000
100.02.200.329	SUBSTITUTES	1,200	1,200	1,200
100.02.200.360	FRINGE BENEFITS	-	15,406	18,200
100.02.200.361	HEALTH INSURANCE	6,600	4,301	19,762
100.02.200.363	UNEMPLOYMENT INSUR	323		
100.02.200.364	WORKER'S COMP	753		
100.02.200.365	FICA US	150		
100.02.200.366	TRS	7,020		
100.02.200.367	PERS	3,248		
100.02.200.368	MEDICARE	624		
100.02.200.390	TRANSPORTATION ALLOW	400	400	536
100.02.200.450	SUPPLIES	600	600	600
		<u>75,918</u>	<u>77,657</u>	<u>131,439</u>

School Administration				
100.02.400.313	PRINCIPAL SALARY	23,300	23,300	75,500
100.02.400.360	FRINGE BENEFITS	-	6,990	12,465
100.02.400.361	HEALTH INSURANCE	4,475	3,611	6,974
100.02.400.363	UNEMPLOYMENT INSUR	205		
100.02.400.364	WORKER'S COMP	478		
100.02.400.366	TRS	7,043		
100.02.400.368	MEDICARE	373		
100.02.400.390	TRANSPORTATION ALLOW	-	-	-
100.02.400.420	TRAVEL	1,355	1,355	1,355
100.02.400.433	COMMUNICATIONS	4,800	4,800	4,800
100.02.400.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.02.400.450	SUPPLIES	50	50	50
		<u>43,079</u>	<u>41,106</u>	<u>102,144</u>
School Admin Support				
100.02.450.324	SUPPORT STAFF	14,900	15,347	15,347
100.02.450.329	SUBSTITUTES	300	300	1,200
100.02.450.360	FRINGE BENEFITS	-	3,722	4,295
100.02.450.363	UNEMPLOYMENT INSURAN	92		
100.02.450.364	WORKER'S COMPENSATIO	214		
100.02.450.365	FICA US	19		
100.02.450.367	PERS	2,416		
100.02.450.368	MEDICARE	177		
		<u>18,118</u>	<u>19,369</u>	<u>20,842</u>
Janitorial				
100.02.604.325	CUSTODIAN/MAINT	18,300	18,849	18,849
100.02.604.329	SUBSTITUTES	1,000	1,000	1,000
100.02.604.360	FRINGE BENEFITS	-	4,948	5,151
100.02.604.363	UNEMPLOYMENT INSUR	295		
100.02.604.364	WORKER'S COMP	724		
100.02.604.365	FICA US	675		
100.02.604.367	PERS	3,715		
100.02.604.368	MEDICARE	280		
100.02.604.436	ELECTRICITY	40,000	40,000	40,000
100.02.604.438	HEATING OIL/PROPANE	44,000	68,950	68,950
100.02.604.440	OTHER PURCHASED SERV	3,000	3,000	3,000
100.02.604.453	JANITOR SUPPLIES	1,800	1,800	2,755
100.02.604.365	GASOLINE	1,500	1,500	1,500
		<u>115,289</u>	<u>140,047</u>	<u>141,205</u>
Student Activities				
100.02.700.425	STUDENT ACTIVITIES	5,000	5,500	5,500
		<u>5,000</u>	<u>5,500</u>	<u>5,500</u>
ALEKNAGIK TOTAL		<u>639,532</u>	<u>732,232</u>	<u>823,780</u>

CLARK'S POINT		Revised FY07	Adopted FY08	Revised FY08
<u>Elementary Instruction</u>				
100.03.100.315	TEACHER SALARY	67,250	69,250	69,280
100.03.100.323	TEACHER AIDE SALARY			
100.03.100.329	SUBSTITUTES	4,000	4,000	4,000
100.03.100.360	FRINGE BENEFITS		20,775	12,476
100.03.100.361	HEALTH INSURANCE	18,000	10,734	22,953
100.03.100.363	UNEMPLOYMENT INSUR	720		
100.03.100.364	WORKER'S COMP	1,680		
100.03.100.365	FICA US	248		
100.03.100.366	TRS	14,920		
100.03.100.368	MEDICARE	1,392		
100.03.100.390	TRANSPORTATION ALLOW	700	812	1,141
100.03.100.432	DISTANCE DELIVERY	49,000	49,000	49,000
100.03.100.434	INTERNET SERVICES	38,000	38,000	38,000
100.03.100.450	SUPPLIES	1,200	1,200	1,200
100.03.100.455	COPIER SUPPLIES	4,875	4,875	5,875
100.03.100.510	EQUIPMENT	300	300	300
		<u>202,285</u>	<u>198,946</u>	<u>204,225</u>
<u>Bilingual</u>				
100.03.150.323	TEACHER AIDE SALARY			
100.03.150.329	SUBSTITUTES			
100.03.150.360	FRINGE BENEFITS			
100.03.150.450	SUPPLIES	200	200	200
		<u>200</u>	<u>200</u>	<u>200</u>
<u>Special Education</u>				
100.03.200.315	TEACHER SALARY	27,700	27,700	20,109
100.03.200.323	TEACHER AIDE SALARY	16,000	16,480	16,480
100.03.200.329	SUBSTITUTES	100	100	100
100.03.200.360	FRINGE BENEFITS		12,306	7,628
100.03.200.361	HEALTH INSURANCE	5,600	4,294	7,143
100.03.200.363	UNEMPLOYMENT INSUR	224		
100.03.200.364	WORKER'S COMP	522		
100.03.200.365	FICA US	6		
100.03.200.366	TRS	7,062		
100.03.200.367	PERS	3,248		
100.03.200.368	MEDICARE	432		
100.03.200.450	SUPPLIES	2,700	2,700	2,700
		<u>63,594</u>	<u>63,580</u>	<u>54,160</u>
<u>Guidance</u>				
100.03.320.106.420	TRAVEL	240	240	240
		<u>240</u>	<u>240</u>	<u>240</u>

School Administration

100.03.400.313	PRINCIPAL SALARY	12,504	18,940	12,300
100.03.400.360	FRINGE BENEFITS		5,682	3,690
100.03.400.361	HEALTH INSURANCE	2,400	2,936	3,952
100.03.400.363	UNEMPLOYMENT INSUR	181		
100.03.400.364	WORKER'S COMP	422		
100.03.400.366	TRS	3,000		
100.03.400.368	MEDICARE	349		
100.03.400.390	TRANSPORTATION ALLOW			127
100.03.400.420	TRAVEL	1,586	1,586	1,586
100.03.400.433	COMMUNICATIONS	2,875	2,875	2,875
100.03.400.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.03.400.450	SUPPLIES	238	238	238
		<u>24,555</u>	<u>33,257</u>	<u>25,768</u>

School Admin Support

100.03.450.324	SUPPORT STAFF	11,600	11,948	13,323
100.03.450.328	TEMPORARY HIRE			
100.03.450.329	SUBSTITUTES	300	300	300
100.03.450.360	FRINGE BENEFITS		2,897	3,457
100.03.450.363	UNEMPLOYMENT INSUR	62		
100.03.450.364	WORKER'S COMP	145		
100.03.450.365	FICA US	19		
100.03.450.367	PERS	1,624		
100.03.450.368	MEDICARE	120		
		<u>13,870</u>	<u>15,145</u>	<u>17,080</u>

Janitorial

100.03.604.325	CUSTODIAN/MAINT	7,300	7,519	7,519
100.03.604.328	TEMPORARY HIRE	1,000	1,000	2,000
100.03.604.329	SUBSTITUTES	500	500	500
100.03.604.360	FRINGE BENEFITS		1,823	2,600
100.03.604.363	UNEMPLOYMENT INSUR	81		
100.03.604.364	WORKER'S COMP	405		
100.03.604.365	FICA US	31		
100.03.604.367	PERS	2,091		
100.03.604.368	MEDICARE	157		
100.03.604.430	WATER/SEWAGE/GARBAGE			
100.03.604.436	ELECTRICITY	15,000	15,000	15,000
100.03.604.438	HEATING OIL/PROPANE	29,500	33,475	33,475
100.03.604.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.03.604.453	JANITOR SUPPLIES	1,500	1,500	1,500
100.03.604.465	GASOLINE	2,175	2,175	2,175
		<u>60,740</u>	<u>63,992</u>	<u>65,769</u>

Student Activities

100.03.700.450	STUDENT TRAVEL	3,000	3,500	3,500
		<u>3,000</u>	<u>3,500</u>	<u>3,500</u>

ARK'S POINT TOTAL

<u>309,919</u>	<u>378,859</u>	<u>370,942</u>
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EKWOK		Revised FY07	Adopted FY08	Revised FY08
Regular Instruction				
100.04.100.315	TEACHER SALARY	142,500	161,811	182,314
100.04.100.323	TEACHER AIDE SALARY	3,200	3,200	3,296
100.04.100.329	SUBSTITUTES	3,000	3,000	3,000
100.04.100.360	FRINGE BENEFITS		47,101	31,593
100.04.100.361	HEALTH INSURANCE	9,000	24,336	20,260
100.04.100.363	UNEMPLOYMENT INSUR	1,160		
100.04.100.364	WORKER'S COMP	2,707		
100.04.100.365	FICA US	186		
100.04.100.366	TRS	29,050		
100.04.100.367	PERS	1,868		
100.04.100.368	MEDICARE	2,243		
100.04.100.390	TRANSPORTATION ALLOW	1,050	1,218	1,710
100.04.100.410	PROFESSIONAL SERVICE	600	600	600
100.04.100.432	DISTANCE DELIVERY	49,000	49,000	49,000
100.04.100.434	INTERNET SERVICES	38,000	38,000	38,000
100.04.100.450	SUPPLIES	2,400	2,400	2,400
100.04.100.455	COPIER SUPPLIES	6,253	6,253	7,753
100.04.100.510	EQUIPMENT	700	700	700
		<u>292,917</u>	<u>337,619</u>	<u>340,626</u>
Bilingual Instruction				
100.04.150.323	TEACHER AIDE SALARY	4,000	4,000	4,000
100.04.150.329	SUBSTITUTES	100	100	100
100.04.150.360	FRINGE BENEFITS			
100.04.150.363	UNEMPLOYMENT INSUR	19	19	19
100.04.150.364	WORKER'S COMP	40	40	40
100.04.150.365	FICA US	6	6	6
100.04.150.367	PERS	500	500	500
100.04.150.368	MEDICARE	34	34	34
100.04.150.450	SUPPLIES	460	460	460
		<u>5,159</u>	<u>5,159</u>	<u>5,159</u>
Special Education				
100.04.200.315	TEACHER SALARY	11,000	13,800	
100.04.200.323	TEACHER AIDE SALARY	20,200	20,200	20,200
100.04.200.329	SUBSTITUTES	2,100	2,100	2,100
100.04.200.360	FRINGE BENEFITS		9,040	5,787
100.04.200.363	UNEMPLOYMENT INSUR	272		
100.02.200.364	WORKER'S COMP	635		
100.04.200.365	FICA US	156		
100.04.200.366	TRS	2,860		
100.04.200.367	PERS	4,101		
100.02.200.368	MEDICARE	526	526	526
100.04.200.390	TRANSPORTATION ALLOW			
100.04.200.450	SUPPLIES	150	150	150
		<u>42,000</u>	<u>45,816</u>	<u>28,763</u>

Guidance			
100.04.320.106.420 TRAVEL	165	165	165
	<u>165</u>	<u>165</u>	<u>165</u>
Support Services			
100.04.350.450 SUPPLIES	105	105	105
	<u>105</u>	<u>105</u>	<u>105</u>
School Administration			
100.04.400.313 PRINCIPAL SALARY	9,000	22,035	21,946
100.04.400.360 FRINGE BENEFITS		6,610	3,624
100.04.400.361 HEALTH INSURANCE		3,415	
100.04.400.363 UNEMPLOYMENT INSUR	143		
100.04.400.364 WORKER'S COMP	333		
100.04.400.366 TRS	4,940		
100.04.400.368 MEDICARE	276		
100.04.400.365 FICA US			
100.04.400.390 TRANSPORTATION ALLOW			
100.04.400.420 TRAVEL	1,810	1,810	1,810
100.04.400.433 COMMUNICATIONS	2,500	2,500	2,500
100.04.400.440 OTHER PURCHASED SERV	900	900	900
100.04.400.450 SUPPLIES	50	50	50
	<u>19,952</u>	<u>37,320</u>	<u>30,830</u>
School Admin Support			
100.04.450.324 SUPPORT STAFF	9,000	9,270	15,750
100.04.450.329 SUBSTITUTES	350	350	350
100.04.450.360 FRINGE BENEFITS		2,248	
100.04.450.363 UNEMPLOYMENT INSUR	70		118
100.04.450.364 WORKER'S COMP	164		276
100.04.450.365 FICA US	22		228
100.04.450.367 PERS	1,827		3,465
100.04.450.368 MEDICARE	136		
	<u>11,569</u>	<u>11,868</u>	<u>20,187</u>
Janitorial			
100.04.604.325 CUSTODIAN/MAINT	14,900	15,347	15,347
100.04.604.329 SUBSTITUTES	500	500	500
100.04.604.360 FRINGE BENEFITS		4,029	4,029
100.04.604.363 UNEMPLOYMENT INSUR	116		
100.04.604.364 WORKER'S COMP	578		
100.04.604.365 FICA US	31		
100.04.604.367 PERS	3,025		
100.04.604.368 MEDICARE	223		
100.04.604.436 ELECTRICITY	60,000	60,000	60,000
100.04.604.438 HEATING OIL/PROPANE	55,000	64,950	64,950
100.04.604.440 OTHER PURCHASED SERV	1,000	1,000	1,000
100.04.604.453 JANITOR SUPPLIES	1,400	1,400	1,400
100.04.604.465 GASOLINE	675	675	675
	<u>137,448</u>	<u>147,901</u>	<u>147,901</u>
Student Activities			
100.03.700.450 STUDENT TRAVEL	4,500	5,000	5,000
	<u>4,500</u>	<u>5,000</u>	<u>5,000</u>
EKWOK TOTAL	<u>513,815</u>	<u>590,953</u>	<u>578,736</u>

KOLIGANEK		Revised FY07	Adopted FY08	Revised FY08
Regular Instruction				
100.05.100.315	TEACHER SALARY	278,000	283,935	324,141
100.05.100.323	TEACHER AIDE SALARY	11,400	11,742	11,742
100.05.100.329	SUBSTITUTES	4,300	4,300	4,300
100.05.100.360	FRINGE BENEFITS		88,028	56,853
100.05.100.361	HEALTH INSURANCE	55,000	44,010	54,063
100.05.100.363	UNEMPLOYMENT INSUR	2,015		
100.05.100.364	WORKER'S COMP	4,702		
100.05.100.365	FICA US	1,767		
100.05.100.366	TRS	72,280		
100.05.100.367	PERS	2,314		
100.05.100.368	MEDICARE	3,896		
100.05.100.390	TRANSPORTATION ALLOW	1,400	2,436	2,960
100.05.100.432	DISTANCE DELIVERY	103,440	103,440	103,440
100.05.100.434	INTERNET SERVICES	45,000	45,000	45,000
100.05.100.450	SUPPLIES	1,370	1,370	1,370
100.05.100.451	SUPPLIES - VOC ED	6,500	6,500	6,500
100.05.100.455	COPIER SUPPLIES			10,000
100.05.100.510	EQUIPMENT	1,170	1,170	1,170
		<u>594,554</u>	<u>591,931</u>	<u>621,539</u>
 Bilingual Instruction				
100.05.150.323	TEACHER AIDE SALARY	4,500	4,635	4,635
100.05.150.329	SUBSTITUTES	800	800	800
100.05.150.360	FRINGE BENEFITS		1,124	1,124
100.05.150.363	UNEMPLOYMENT INSUR	40		
100.05.150.364	WORKER'S COMP	92		
100.05.150.366	PERS	325		
100.05.150.368	MEDICARE	80		
100.05.150.450	SUPPLIES	780	780	780
		<u>6,617</u>	<u>7,339</u>	<u>7,339</u>
 Special Education				
100.05.200.323	TEACHER AIDE SALARY	8,400	8,652	8,652
100.05.200.329	SUBSTITUTES	800	800	800
100.05.200.360	FRINGE BENEFITS		2,098	2,453
100.05.200.363	UNEMPLOYMENT INSUR	180		
100.05.200.364	WORKER'S COMP	420		
100.05.200.365	FICA US	50		
100.05.200.367	PERS	1,705		
100.05.200.368	MEDICARE	348		
100.05.200.390	TRANSPORTATION ALLOW	440	440	440
100.05.200.450	SUPPLIES	200	200	200
		<u>12,543</u>	<u>12,190</u>	<u>12,545</u>
 Guidance				
100.05.320.420	TRAVEL	186	186	186
100.05.320.106.420	TRAVEL	186	186	186
		<u>372</u>	<u>372</u>	<u>372</u>

School Administration

100.05.400.313	PRINCIPAL SALARY	21,800	44,850	17,750
100.05.400.360	FRINGE BENEFITS		13,455	2,931
100.05.400.361	HEALTH INSURANCE	5,300	6,952	1,395
100.05.400.363	UNEMPLOYMENT INSUR	164		
100.05.400.364	WORKER'S COMP	382		
100.05.400.366	TRS	5,668		
100.05.400.368	MEDICARE	316		
100.05.400.390	TRANSPORTATION ALLOW			592
100.05.400.420	TRAVEL	1,540	1,540	1,540
100.05.400.433	COMMUNICATIONS	2,800	2,800	2,800
100.05.400.440	OTHER PURCHASED SERV	1,500	1,500	1,500
100.05.400.450	SUPPLIES	364	364	364
		<u>39,834</u>	<u>71,461</u>	<u>28,872</u>

School Admin Support

100.05.450.324	SUPPORT STAFF	23,000	23,690	23,690
100.05.450.329	SUBSTITUTES	1,000	1,000	1,000
100.05.450.360	FRINGE BENEFITS		5,982	6,407
100.05.450.363	UNEMPLOYMENT INSUR	180		
100.05.450.364	WORKER'S COMP	420		
100.05.450.365	FICA	8		
100.05.450.367	PERS	4,669		
100.05.450.368	MEDICARE	348		
		<u>29,625</u>	<u>30,672</u>	<u>31,097</u>

Janitorial

100.05.604.325	CUSTODIAN/MAINT	24,000	24,000	24,000
100.05.604.328	TEMPORARY HIRE	850	850	850
100.05.604.329	SUBSTITUTES	1,000	1,000	1,000
100.05.604.360	FRINGE BENEFITS		6,540	6,540
100.05.604.363	UNEMPLOYMENT INSUR	735		
100.05.604.364	WORKER'S COMP	1,157		
100.05.604.365	FICA US	184		
100.05.604.367	PERS	5,887		
100.05.604.368	MEDICARE	447		
100.05.604.436	ELECTRICITY	72,000	72,000	72,000
100.05.604.438	HEATING OIL/PROPANE	110,000	122,923	122,923
100.05.604.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.05.604.453	JANITOR SUPPLIES	3,950	3,950	3,950
100.05.604.465	GASOLINE	1,075	1,075	1,075
		<u>222,285</u>	<u>233,338</u>	<u>233,338</u>

Student Activities

100.005.700.425	STUDENT TRAVEL	21,604	42,000	42,000
		<u>21,604</u>	<u>42,000</u>	<u>42,000</u>

COLIGANEK TOTALS

		<u>927,434</u>	<u>989,303</u>	<u>977,102</u>
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MANOKOTAK		Revised FY07	Adopted FY08	Revised FY08
<u>Regular Instruction</u>				
100.07.100.315	TEACHER SALARY	558,867	527,247	575,510
100.07.100.323	TEACHER AIDE SALARY	18,300	18,849	18,849
100.07.100.329	SUBSTITUTES	6,000	6,000	6,000
100.07.100.360	FRINGE BENEFITS		171,933	101,465
100.07.100.361	HEALTH INSURANCE	69,861	81,723	110,082
100.07.100.363	UNEMPLOYMENT INSUR	3,555		
100.07.100.364	WORKER'S COMP	8,295		
100.07.100.365	FICA US	364		
100.07.100.366	TRS	76,305		
100.07.100.367	PERS	3,688		
100.07.100.368	MEDICARE	5,970		
100.07.100.390	TRANSPORTATION ALLOW	5,250	6,496	7,168
100.07.100.432	DISTANCE DELIVERY	103,440	103,440	103,440
100.07.100.434	INTERNET SERVICES	50,000	50,000	50,000
100.07.100.450	SUPPLIES	6,000	6,000	6,000
100.07.100.455	COPIER SUPPLIES	5,500	5,500	6,500
100.07.100.510	EQUIPMENT	3,800	3,800	3,800
		<u>925,195</u>	<u>980,988</u>	<u>988,814</u>
<u>Bilingual Instruction</u>				
100.07.150.315	TEACHER SALARY	49,133	50,606	60,728
100.07.150.329	SUBSTITUTES	2,000	2,000	2,000
100.07.150.360	FRINGE BENEFITS		15,181	10,545
100.07.150.361	HEALTH INSURANCE	4,139	7,844	6,974
100.07.150.363	UNEMPLOYMENT INSUR	385		
100.07.150.364	WORKER'S COMP	898		
100.07.150.365	FICA US	132		
100.07.150.366	TRS	12,775		
100.07.150.368	MEDICARE	32		
100.07.150.390	TRANSPORTATION ALLOW			514
100.07.150.450	SUPPLIES	2,540	2,540	2,540
		<u>72,034</u>	<u>78,171</u>	<u>83,301</u>
<u>Special Education</u>				
100.07.200.315	TEACHER SALARY	106,000	110,999	110,999
100.07.200.323	TEACHER AIDE SALARY	32,100	33,063	33,063
100.07.200.329	SUBSTITUTES	3,800	3,800	3,800
100.07.200.360	FRINGE BENEFITS		41,648	27,892
100.07.200.361	HEALTH INSURANCE	12,000	17,205	13,948
100.07.200.363	UNEMPLOYMENT INSUR	1,064		
100.07.200.364	WORKER'S COMP	2,483		
100.07.200.365	FICA US	236		
100.07.200.366	TRS	27,560		
100.07.200.367	PERS	6,516		
100.07.200.368	MEDICARE	2,058		
100.07.200.390	TRANSPORTATION ALLOW	760	760	1,028
100.07.200.450	SUPPLIES	1,500	1,500	1,500
		<u>196,077</u>	<u>208,975</u>	<u>192,230</u>

Guidance				
100.07.320.315	TEACHER SALARY	25,000	21,919	26,924
100.07.320.360	FRINGE BENEFITS		6,576	4,445
100.07.320.361	HEALTH INSURANCE	5,000	3,397	3,487
100.07.320.363	UNEMPLOYMENT INSUR	188		
100.07.320.364	WORKER'S COMP	438		
100.07.320.366	TRS	6,500		
100.07.320.368	MEDICARE	363		
100.07.320.106.420	TRAVEL	100	100	100
		<hr/>	<hr/>	<hr/>
		37,589	31,992	34,956
School Administration				
100.07.400.313	PRINCIPAL SALARY	122,000	120,274	117,274
100.07.400.360	FRINGE BENEFITS		36,082	19,362
100.07.400.361	HEALTH INSURANCE	15,600	18,642	23,249
100.07.400.363	UNEMPLOYMENT INSUR	915		
100.07.400.364	WORKER'S COMP	2,135		
100.07.400.366	TRS	31,720		
100.07.400.368	MEDICARE	1,769		
100.07.400.390	TRANSPORTATION ALLOW	350	350	1,028
100.07.400.420	TRAVEL	2,570	2,570	2,570
100.07.400.433	COMMUNICATIONS	8,500	8,500	8,500
100.07.400.440	OTHER PURCHASED SERV	1,500	1,500	1,500
100.07.400.450	SUPPLIES	200	200	200
		<hr/>	<hr/>	<hr/>
		187,259	188,119	173,683
School Admin Support				
100.07.450.324	SUPPORT STAFF	20,000	20,600	20,600
100.07.450.329	SUBSTITUTES	1,300	1,300	1,300
100.07.450.360	FRINGE BENEFITS		5,202	5,202
100.07.450.363	UNEMPLOYMENT INSUR	152		
100.07.450.364	WORKER'S COMP	355		
100.07.450.365	FICA US	119		
100.07.450.367	PERS	4,060		
100.07.450.368	MEDICARE	294		
100.07.450.510	EQUIPMENT	1,679	1,679	1,679
		<hr/>	<hr/>	<hr/>
		27,959	28,781	28,781
Janitorial				
100.07.604.325	CUSTODIAN/MAINT	51,500	51,500	51,500
100.07.604.328	TEMPORARY HIRE	5,000	5,000	5,000
100.07.604.329	SUBSTITUTES	3,700	3,700	3,700
100.07.604.360	FRINGE BENEFITS		16,350	16,350
100.07.604.363	UNEMPLOYMENT INSUR	1,198		
100.07.604.364	WORKER'S COMP	2,989		
100.07.604.365	FICA US	415		
100.07.604.367	PERS	14,819		
100.07.604.368	MEDICARE	1,156		
100.07.604.430	WATER/SEWAGE/GARBAGE	3,500	3,500	3,500
100.07.604.436	ELECTRICITY	85,000	85,000	85,000
100.07.604.438	HEATING OIL/PROPANE	73,000	93,500	93,500
100.07.604.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.07.604.453	JANITOR SUPPLIES	6,850	6,850	6,850
100.07.604.465	GASOLINE	2,250	2,250	2,250
100.07.605.510	EQUIPMENT			
		<hr/>	<hr/>	<hr/>
		252,377	268,650	268,650
<u>Student Activities</u>				
100.005.700.425	STUDENT TRAVEL	42,283	52,132	52,132
		<hr/>	<hr/>	<hr/>
		42,283	52,132	52,132
MANOKOTAK TOTAL				
		<hr/>	<hr/>	<hr/>
		1,740,773	1,837,808	1,822,547

NEW STUYAHOK		Revised FY07	Adopted FY08	Revised FY08
Regular Instruction				
100.08.100.315	TEACHER SALARY	480,000	610,497	689,187
100.08.100.323	TEACHER AIDE SALARY	5,500	5,500	14,720
100.08.100.329	SUBSTITUTES	10,000	10,000	10,000
100.08.100.360	FRINGE BENEFITS		183,149	120,200
100.08.100.361	HEALTH INSURANCE	92,831	94,627	120,000
100.08.100.363	UNEMPLOYMENT INSUR	4,256		
100.08.100.364	WORKER'S COMP	9,931		
100.08.100.365	FICA US	622		
100.08.100.366	TRS	129,374		
100.08.100.367	PERS	5,177		
100.08.100.368	MEDICARE	8,230		
100.08.100.390	TRANSPORTATION ALLOW	4,900	7,714	9,380
100.08.100.432	DISTANCE DELIVERY	103,440	103,440	103,440
100.08.100.434	INTERNET SERVICES	55,000	55,000	55,000
100.08.100.450	SUPPLIES	5,600	5,600	6,600
100.08.100.455	COPIER SUPPLIES	10,000	10,000	10,000
100.08.100.510	EQUIPMENT	5,400	5,400	5,400
		<u>930,261</u>	<u>1,090,927</u>	<u>1,143,927</u>
Bilingual Instruction				
100.08.150.329	SUBSTITUTES	1,000	1,000	1,000
100.08.150.450	SUPPLIES	3,600	3,600	3,600
		<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
Special Education				
100.08.200.315	TEACHER SALARY	98,000	110,196	151,710
100.08.200.323	TEACHER AIDE SALARY	83,300	83,300	83,300
100.08.200.329	SUBSTITUTES	13,000	13,000	14,720
100.08.200.360	FRINGE BENEFITS		54,223	42,495
100.08.200.361	HEALTH INSURANCE	19,000	14,384	28,233
100.08.200.363	UNEMPLOYMENT INSUR	1,417		
100.08.200.364	WORKER'S COMP	3,306		
100.08.200.365	FICA US	801		
100.08.200.366	TRS	26,780		
100.08.200.367	PERS	16,910		
100.08.200.368	MEDICARE	2,739		
100.08.200.390	TRANSPORTATION ALLOW	1,075	1,075	2,010
100.08.200.450	SUPPLIES	2,200	2,200	2,200
		<u>268,528</u>	<u>278,378</u>	<u>324,668</u>
Guidance				
100.08.320.315	TEACHER SALARY	31,925	31,570	35,571
100.08.320.360	FRINGE BENEFITS	2,891	9,471	5,873
100.08.320.361	HEALTH INSURANCE	240	4,893	3,488
100.08.320.364	WORKER'S COMP	559		
100.08.320.366	TRS	8,301		
100.08.320.368	MEDICARE	463		
100.08.320.420	TRAVEL	165	165	500
		<u>44,544</u>	<u>46,099</u>	<u>45,432</u>

School Administration

100.08.400.313	PRINCIPAL SALARY	117,800	132,920	129,920
100.08.400.360	FRINGE BENEFITS		39,876	21,450
100.08.400.361	HEALTH INSURANCE	12,878	20,603	10,462
100.08.400.363	UNEMPLOYMENT INSUR	945		
100.08.400.364	WORKER'S COMP	2,205		
100.08.400.366	TRS	29,765		
100.08.400.368	MEDICARE	1,827		
100.08.400.390	TRANSPORTATION ALLOW	350	350	1,164
100.08.400.420	TRAVEL	1,870	1,870	1,870
100.08.400.433	COMMUNICATIONS	7,500	7,500	7,500
100.08.400.440	OTHER PURCHASED SERV	1,500	1,500	1,500
100.08.400.450	SUPPLIES	535	535	535
		<u>177,175</u>	<u>205,154</u>	<u>174,401</u>

School Admin Support

100.08.450.324	SUPPORT STAFF	23,000	23,000	23,000
100.08.450.329	SUBSTITUTES	2,500	2,500	2,500
100.08.450.360	FRINGE BENEFITS		5,865	5,865
100.08.450.363	UNEMPLOYMENT INSURAN	191		
100.08.450.364	WORKER'S COMPENS	446		
100.08.450.365	FICA US	155		
100.08.450.367	PERS	4,669		
100.08.450.368	MEDICARE	370		
		<u>31,331</u>	<u>31,365</u>	<u>31,365</u>

Janitorial

100.08.604.325	CUSTODIAN/MAINT	47,000	47,000	47,000
100.08.604.328	TEMPORARY HIRE	400	400	400
100.08.604.329	SUBSTITUTES	5,000	5,000	5,000
100.08.604.360	FRINGE BENEFITS		12,808	12,808
100.08.604.363	UNEMPLOYMENT INSUR	1,160		
100.08.604.364	WORKER'S COMP	2,051		
100.08.604.365	FICA US	410		
100.08.604.367	PERS	10,597		
100.08.604.368	MEDICARE	793		
100.08.604.430	WATER/SEWAGE/GARBAGE	23,400	23,400	23,400
100.08.604.436	ELECTRICITY	90,000	90,000	90,000
100.08.604.438	HEATING OIL/PROPANE	91,000	107,000	107,000
100.08.604.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.08.604.453	JANITOR SUPPLIES	9,000	9,000	9,000
100.08.604.465	GASOLINE	4,250	4,250	4,250
		<u>286,061</u>	<u>299,858</u>	<u>299,858</u>

Student Activities

100.005.700.425	STUDENT TRAVEL	55,670	65,388	65,388
		<u>55,670</u>	<u>65,388</u>	<u>65,388</u>

W STUYAHOK TOTAL

		<u>1,798,170</u>	<u>2,021,769</u>	<u>2,089,639</u>
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TOGIAK		Revised FY07	Adopted FY08	Revised FY08
Regular Instruction				
100.10.100.315	TEACHER SALARY	712,000	853,844	806,764
100.10.100.323	TEACHER AIDE SALARY	30,600	30,600	40,600
100.10.100.328	TEMPORARY HIRE	30,000	30,000	10,000
100.10.100.329	SUBSTITUTES	9,600	9,600	22,000
100.10.100.360	FRINGE BENEFITS		247,615	152,036
100.10.100.361	HEALTH INSURANCE	84,500	132,346	175,812
100.10.100.363	UNEMPLOYMENT INSUR	5,754		
100.10.100.364	WORKER'S COMP	13,426		
100.10.100.365	FICA US	595		
100.10.100.366	TRS	185,120		
100.10.100.367	PERS	9,257		
100.10.100.368	MEDICARE	11,124		
100.10.100.390	TRANSPORTATION ALLOW	7,000	8,932	10,438
100.10.100.432	DISTANCE DELIVERY	103,440	103,440	103,440
100.10.100.434	INTERNET SERVICES	56,150	56,150	56,150
100.10.100.450	SUPPLIES	7,300	7,300	7,300
100.10.100.451	SUPPLIES - VOC ED	220	220	2,200
100.10.100.455	COPIER SUPPLIES	8,500	8,500	10,000
100.10.100.510	EQUIPMENT	7,100	7,100	7,100
		<u>1,281,686</u>	<u>1,495,647</u>	<u>1,403,840</u>
Bilingual				
100.10.150.323	TEACHER AIDE SALARY	12,000	12,360	12,360
100.10.150.329	SUBSTITUTES	1,000	1,000	1,000
100.10.150.360	FRINGE BENEFITS		3,121	3,467
100.10.150.363	UNEMPLOYMENT INSUR	108		
100.10.150.364	WORKER'S COMP	218		
100.10.150.365	FICA US	62		
100.10.150.367	PERS	2,400		
100.10.150.368	MEDICARE	183	183	183
100.10.150.450	SUPPLIES	4,720	4,720	4,720
		<u>20,691</u>	<u>21,384</u>	<u>21,730</u>
Special Education				
100.10.200.315	TEACHER SALARY	162,000	156,402	112,119
100.10.200.323	TEACHER AIDE SALARY	120,000	120,000	101,600
100.10.200.328	TEMPORARY HIRE	5,000	5,000	2,000
100.10.200.329	SUBSTITUTES	3,600	3,600	6,600
100.10.200.360	FRINGE BENEFITS		77,221	77,221
100.10.200.361	HEALTH INSURANCE	29,000	24,242	30,186
100.10.200.363	UNEMPLOYMENT INSUR	2,247		
100.10.200.364	WORKER'S COMP	5,243		
100.10.200.365	FICA US	533		
100.10.200.366	TRS	32,120		
100.10.200.367	PERS	26,187		
100.10.200.368	MEDICARE	4,344		
100.10.200.390	TRANSPORTATION ALLOW	1,380	1,380	1,842
100.10.200.450	SUPPLIES	1,800	1,800	1,800
		<u>393,454</u>	<u>389,645</u>	<u>333,368</u>

Guidance

100.10.320.315	TEACHER SALARY	52,000	45,848	43,837
100.10.320.360	FRINGE BENEFITS		13,754	7,238
100.10.320.361	HEALTH INSURANCE	10,000	7,106	6,974
100.10.320.363	UNEMPLOYMENT INSUR	390		
100.10.320.364	WORKER'S COMP	910		
100.10.320.366	TRS	13,520		
100.10.320.368	MEDICARE	754		
100.10.320.390	TRANSPORTATION ALLOW	230	230	230
100.10.320.420	TRAVEL	208	208	208
		<u>78,012</u>	<u>67,147</u>	<u>58,487</u>

School Administration

100.10.400.313	PRINCIPAL SALARY	168,000	159,180	167,638
100.10.400.360	FRINGE BENEFITS		47,754	27,677
100.10.400.361	HEALTH INSURANCE	22,600	24,673	32,694
100.10.400.363	UNEMPLOYMENT INSUR	1,260		
100.10.400.364	WORKER'S COMP	2,940		
100.10.400.366	TRS	43,680		
100.10.400.368	MEDICARE	2,436		
100.10.400.390	TRANSPORTATION ALLOW	350	350	1,228
100.10.400.420	TRAVEL	2,050	2,050	2,050
100.10.400.433	COMMUNICATIONS	12,400	12,400	12,400
100.10.400.440	OTHER PURCHASED SERV	2,000	2,000	2,000
100.10.400.450	SUPPLIES	200	200	200
		<u>257,916</u>	<u>248,607</u>	<u>245,887</u>

School Admin Support

100.10.450.324	SUPPORT STAFF	23,000	23,690	23,690
100.10.450.329	SUBSTITUTES	600	600	600
100.10.450.360	FRINGE BENEFITS		5,982	6,303
100.10.450.363	UNEMPLOYMENT INSUR	175		
100.10.450.364	WORKER'S COMP	408		
100.10.450.365	FICA US	34		
100.10.450.367	PERS	4,669		
100.10.450.368	MEDICARE	338	338	
		<u>29,224</u>	<u>30,610</u>	<u>30,593</u>

Janitorial

100.10.604.325	CUSTODIAN/MAINT	84,800	84,800	84,800
100.10.604.328	TEMPORARY HIRE			
100.10.604.329	SUBSTITUTES	4,000	4,000	4,000
100.10.604.360	FRINGE BENEFITS		23,108	23,108
100.10.604.363	UNEMPLOYMENT INSUR	1,594		
100.10.604.364	WORKER'S COMP	2,932		
100.10.604.365	FICA US	150		
100.10.604.367	PERS	21,274		
100.10.604.368	MEDICARE	1,534		
100.10.604.436	ELECTRICITY	230,000	230,000	230,000
100.10.604.438	HEATING OIL/PROPANE	142,000	177,000	177,000
100.10.604.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.10.604.453	JANITOR SUPPLIES	11,800	11,800	11,800
100.10.604.465	GASOLINE	2,250	2,250	2,250
		<u>503,334</u>	<u>533,958</u>	<u>533,958</u>

Student Activities

100.005.700.425	STUDENT TRAVEL	78,480	87,481	87,481
		<u>78,480</u>	<u>87,481</u>	<u>87,481</u>

TOGIAC TOTAL

	<u>2,642,797</u>	<u>2,874,478</u>	<u>2,715,344</u>
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TWIN HILLS

	Revised FY07	Proposed FY08	Proposed FY08
Regular Instruction			
100.11.100.315	27,739	86,800	88,452
100.11.100.323	22,272	22,272	22,272
100.011.100.328	5,000	5,000	5,000
100.11.100.329	300	300	300
100.11.100.360		26,040	21,759
100.11.100.361	10,770	13,454	15,545
100.11.100.363	389		
100.11.100.364	908		
100.11.100.365	610		
100.11.100.366	10,166		
100.11.100.367	4,038		
100.11.100.368	753		
100.11.100.390	700	812	1,228
100.11.100.432	49,000	49,000	49,000
100.11.100.434	38,000	38,000	38,000
100.11.100.450	680	680	680
100.011.100.455	4,125	4,125	4,125
100.11.100.510	480	480	480
	<u>175,930</u>	<u>246,963</u>	<u>246,841</u>
Bilingual			
100.11.150.323			
100.11.150.329	200	200	200
100.11.150.360			
100.11.150.363	2	2	2
100.11.150.364	4	4	4
100.11.150.365	12	12	12
100.11.150.367			
100.11.150.368	3	3	3
100.11.150.450	320	320	320
	<u>541</u>	<u>541</u>	<u>541</u>
Special Education			
100.11.200.315	11,361	11,361	11,655
100.11.200.323	6,000	6,000	6,000
100.11.200.329			
100.11.200.360		3,408	3,497
100.11.200.361	2,200	1,761	2,857
100.11.200.363	110		
100.11.200.364	260		
100.11.200.366	2,955		
100.11.200.367	1,218		
100.11.200.368	252		
100.11.200.450	100	100	100
	<u>24,456</u>	<u>22,630</u>	<u>24,109</u>

School Administration

100.11.400.313	PRINCIPAL SALARY	5,300	18,450	11,655
100.11.400.360	FRINGE BENEFITS		5,535	3,497
100.11.400.361	HEALTH INSURANCE		2,860	2,857
100.11.400.363	UNEMPLOYMENT INSUR	152		
100.11.400.364	WORKER'S COMP	355		
100.11.400.366	TRS	1,733		
100.11.400.368	MEDICARE	294		
100.11.400.369	OTHER EMPLOYEE BENEF	1,120		
100.11.400.390	TRANSPORTATION ALLOW			
100.11.400.420	TRAVEL	2,050	2,050	2,050
110.11.400.433	COMMUNICATIONS	2,000	2,000	2,000
100.11.400.440	OTHER PURCHASED SERV	1,000	1,000	1,000
100.11.400.450	SUPPLIES	50	50	50
		<u>14,054</u>	<u>31,945</u>	<u>23,109</u>

School Admin Support

100.11.450.324	SUPPORT STAFF	11,000	11,000	11,000
100.11.450.329	SUBSTITUTES	300	300	300
100.11.450.360	FRINGE BENEFITS			
100.11.450.363	UNEMPLOYMENT INSURAN	85	85	85
100.11.450.364	WORKER'S COMPENSATIO	198	198	198
100.11.450.367	PERS	2,233	2,233	2,233
100.11.450.368	MEDICARE	164	164	164
		<u>13,980</u>	<u>13,980</u>	<u>13,980</u>

Janitorial

100.11.604.325	CUSTODIAN/MAINT	9,500	9,500	9,500
100.11.604.329	SUBSTITUTES	1,250	1,250	1,250
100.11.604.360	FRINGE BENEFITS		2,589	2,589
100.11.604.363	UNEMPLOYMENT INSUR	400		
100.11.604.364	WORKER'S COMP	375		
100.11.604.365	FICA US	81		
100.11.604.367	PERS	1,929		
100.11.604.368	MEDICARE	145		
100.11.604.366	ELECTRICITY	20,000	20,000	20,000
100.11.604.438	HEATING OIL/PROPANE	40,000	60,605	60,605
100.11.604.440	OTHER PURCHASED SERV	500	500	500
100.11.604.453	JANITOR SUPPLIES	1,500	1,500	1,500
100.11.604.465	GASOLINE	675	675	675
		<u>76,355</u>	<u>96,619</u>	<u>96,619</u>

Student Activities

100.005.700.425	STUDENT TRAVEL	3,500	4,000	4,000
		<u>3,500</u>	<u>4,000</u>	<u>4,000</u>

TWIN HILLS TOTAL

<u>308,816</u>	<u>416,678</u>	<u>409,198</u>
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DISTRICT-WIDE		Revised FY07	Adopted FY08	Revised FY08
Regular Instruction				
100.99.100.315	TEACHER SALARY	48,800	50,272	63,477
100.99.100.316	EXTRA DUTY-CERTIFIED			20,000
100.99.100.361	HEALTH INSURANCE	12,000	7,792	14,285
100.99.100.363	UNEMPLOYMENT INSUR	366	8,798	1,111
100.99.100.364	WORKER'S COMP	854	854	854
100.99.100.366	TRS	12,688	13,071	7,973
100.99.100.368	MEDICARE	708	729	920
100.99.100.390	TRANSPORTATION ALLOW	250	406	406
100.99.100.410	PROFESSIONAL SERVICE	7,404	7,404	7,404
100.99.100.420	TRAVEL	5,000	5,000	5,000
100.99.100.450	SUPPLIES	105,000	105,000	105,000
100.99.100.455	COPIER MAINT/SUPPLIES	12,500	12,500	12,500
100.99.100.490	OTHER EXPENSES	5,000	5,000	5,000
100.99.100.163.450	SUPPLIES	30,000	30,000	70,000
		240,570	246,825	313,930
Special Ed.Support				
100.99.220.314	DIRECTOR/COORD/MANAGI		5,000	5,000
100.99.220.315	TEACHER SALARY			
100.99.220.324	SUPPORT STAFF	36,000	0	37,080
100.99.220.329	SUBSTITUTES	3,000		
100.99.220.360	FRINGE BENEFITS		0	9,622
100.99.220.361	HEALTH INSURANCE	6,000	0	6,974
100.99.220.363	UNEMPLOYMENT INSUR	158		
100.99.220.364	WORKER'S COMP	368		
100.99.220.365	FICA US	10		
100.99.220.366	TRS			
100.99.220.367	PERS	3,654		
100.99.220.368	MEDICARE	1,200		
100.99.220.390	TRANSPORTATION ALLOW	250	406	406
100.99.220.410	PROFESSIONAL SERVICE	88,000	88,000	184,000
100.99.220.420	TRAVEL	16,600	16,600	16,600
100.99.220.450	SUPPLIES	1,000	1,000	1,000
		156,240	111,006	260,682
Guidance				
100.99.320.106.450	SUPPLIES	400	400	400
		400	400	400
Instructional Support				
100.99.350.314	DIRECTOR/COORD/MANAGI	75,792	89,500	90,540
100.99.350.321	FOOD SERVICE SPECIALIST	39,000	40,170	46,475
100.99.350.360	FRINGE BENEFITS			0
100.99.350.361	HEALTH INSURANCE	19,835	19,835	19,835
100.99.350.363	UNEMPLOYMENT INSUR	1,454	1,454	1,028
100.99.350.364	WORKER'S COMP	3,394	3,394	2,398
100.99.350.366	TRS	27,765	27,765	11,372
100.99.350.367	PERS	17,142	17,142	10,225
100.99.350.368	MEDICARE	2,657	2,657	1,987
100.99.350.390	TRANSPORTATION ALLOW	250	812	1,218
100.99.350.410	PROFESSIONAL SERVICE	10,000	10,000	10,000

100.99.350.420	TRAVEL	95,596	95,596	95,596
100.99.350.432	DISTANCE DELIVERY	58,000	58,000	95,000
100.99.350.433	COMMUNICATIONS		30000	30000
100.99.350.434	INTERNET SERVICES	81,500	81,500	81,500
100.99.350.440	OTHER PURCHASED SERV	3,000	3,000	3,000
100.99.350.450	SUPPLIES	9,427	9,427	9,427
100.99.350.257.490	OTHER EXPENSES			20,000
100.99.350.510	EQUIPMENT	3,000	3,000	3,000
100.99.350.153.410	PROFESSIONAL SERVICE	2,000	2,000	855
100.99.350.153.420	TRAVEL	5,000	5,000	20,557
100.99.350.153.450	SUPPLIES	6,500	6,500	9,177
		461,312	506,752	563,190

Information Systems

100.99.353.180.314	DIRECTOR/COORD/MANAGER			
100.99.353.180.318	TECH SPECIALIST	53,700	55,311	145,206
100.99.353.180.361	HEALTH INSURANCE	8,000	8,573	39,524
100.99.353.180.363	UNEMPLOYMENT INSUR	459	415	1,089
100.99.353.180.364	WORKER'S COMP	2,295	968	2,541
100.99.353.180.366	TRS	15,912	14,381	18,238
100.99.353.180.368	MEDICARE	887	802	2,105
100.99.353.180.390	TRANSPORTATION ALLOW	250	812	812
100.99.353.180.410	PROF. SERVICES	101,208	101,208	101,208
100.99.353.180.420	TRAVEL	22,150	23,350	23,350
100.99.353.180.440	OTHER PURCHASED SERV	23,900	9,600	9,600
100.99.353.180.450	SUPPLIES	18,500	22,340	22,340
100.99.353.180.510	EQUIPMENT	75,346	100,819	100,819
100.99.353.164.420	TRAVEL	4,800	4,800	4,800
100.99.353.164.440	OTHER PURCHASED SERV	7,360	7,358	7,358
100.99.353.164.450	SUPPLIES	12,800	13,500	13,500
		347,567	364,237	492,491

School Board

100.99.511.360	FRINGE BENEFITS	315	315	4,671
100.99.511.364	WORKER'S COMPENSATIO	3,654	3,960	
100.99.511.367	PERS	261	261	
100.99.511.368	MEDICARE			
100.99.511.420	TRAVEL	34,779	34,779	34,779
100.99.511.440	OTHER PURCHASED SERV	1,542	1,542	1,542
100.99.511.450	SUPPLIES	4,400	4,400	9,700
100.99.511.485	STIPENDS	9,700	9,700	18,000
100.99.511.491	DUES			9,700
100.99.511.510	EQUIPMENT	8,143	8,143	8,143
		62,794	63,100	86,535

Superintendent Office

100.99.512.311	SUPERINTENDENT	103,000	103,000	106,090
100.99.512.360	FRINGE BENEFITS		30,900	17,516
100.99.512.361	HEALTH INSURANCE	12,000	15,965	14,285
100.99.512.363	UNEMPLOYMENT INSUR	773		
100.99.512.364	WORKER'S COMP	1,803		
100.99.512.366	TRS	26,780		
100.99.512.368	MEDICARE	1,494		
100.99.512.390	TRANSPORTATION ALLOW		406	406
100.99.512.420	TRAVEL	12,000	12,000	22,000
100.99.512.450	SUPPLIES	730	730	730
100.99.512.491	DUES	825	825	1,000
		159,405	163,826	162,027

Admin. Support				
100.99.550.324	SUPPORT STAFF	23,000	23,000	23,000
100.099.550.328	TEMPORARY HIRE	5,000	5,000	5,000
100.99.550.363	UNEMPLOYMENT INSUR	173	173	210
100.99.550.364	WORKER'S COMP	403	403	490
100.99.550.365	FICA US	500	500	500
100.99.550.367	PERS	4,169	4,169	6,160
100.99.550.368	MEDICARE	334	334	406
100.99.550.410	PROFESSIONAL SERVICE	1,200	1,200	1,200
100.99.550.412	AUDIT	24,717	24,717	24,717
100.99.550.414	LEGAL	20,000	20,000	20,000
100.99.550.417	DATA PROCESSING	8,528	8,528	8,528
100.99.550.420	TRAVEL	10,000	10,000	10,000
100.99.550.440	OTHER PURCHASED SERV	18,000	18,000	18,000
100.99.550.445	INSURANCE	60,400	60,400	60,400
100.99.550.450	SUPPLIES	11,000	11,000	11,000
100.99.550.492	TUITION - STAFF	4,000	4,000	4,000
		<u>191,424</u>	<u>191,424</u>	<u>193,611</u>

Business Office				
100.99.551.318	CERTIFICATED SPECIALISTS	27,954	28,792	67,509
100.99.551.321	NONCERT DIRECTOR/MANAGER	88,000	88,000	91,540
100.99.551.324	SUPPORT STAFF	136,046	140,127	130,127
100.99.551.328	TEMPORARY HIRE	3,000	3,000	3,000
100.99.551.329	SUBSTITUTES	1,000	1,000	1,000
100.99.551.360	FRINGE BENEFITS		70,420	66,879
100.99.551.361	HEALTH INSURANCE	25,000	28,768	41,000
100.99.551.363	UNEMPLOYMENT INSUR	1,830		
100.99.551.364	WORKER'S COMP	4,270		
100.99.551.365	FICA US	248		
100.99.551.366	TRS	6,850		
100.99.551.367	PERS	49,532		
100.99.551.368	MEDICARE	3,538		
100.99.350.390	TRANSPORTATION ALLOW		812	812
100.99.551.410	PROFESSIONAL SERVICES	30,000	30,000	30,000
100.99.551.420	TRAVEL	11,250	11,250	11,250
100.99.551.440	OTHER PURCHASED SERV	22,000	22,000	22,000
100.99.551.450	SUPPLIES	12,800	12,800	12,800
100.99.551.490	OTHER EXPENSES	2,000	2,000	2,000
100.99.551.510	EQUIPMENT	7,000	7,000	10,000
		<u>432,318</u>	<u>445,969</u>	<u>489,917</u>

Personnel				
100.99.553.321	NONCERT DIRECTOR/MANAGER	51,560	53,107	46,348
100.99.553.360	FRINGE BENEFITS		13,410	12,027
100.99.553.361	HEALTH INSURANCE	3,000		
100.99.553.363	UNEMPLOYMENT INSUR	387		
100.99.553.364	WORKER'S COMP	902		
100.99.553.367	PERS	10,467		
100.99.553.368	MEDICARE	748		
100.99.553.420	TRAVEL	26,000	26,000	26,000
100.99.553.440	OTHER PURCHASED SERV	5,500	5,500	5,500
100.99.553.450	SUPPLIES	8,500	8,500	10,500
		<u>107,064</u>	<u>106,517</u>	<u>100,375</u>

Maintenance & Janitorial

100.099.604.328	TEMPORARY HIRE	500	500	500
100.99.604.329	SUBSTITUTES	2,000	2,000	2,000
100.99.604.360	FRINGE BENEFITS			
100.99.604.363	UNEMPLOYMENT INSUR	15	15	19
100.99.604.364	WORKER'S COMP	35	35	94
100.99.604.365	FICA US	124	124	175
100.99.604.367	PERS	100	100	375
100.99.604.368	MEDICARE	29	29	29
100.99.604.440	OTHER PURCHASED SERVICES	19,067	19,067	19,067
100.99.604.450	SUPPLIES	2,000	2,000	2,000
100.99.605.321	NONCERT DIRECTOR/MANAGER	114,400	114,400	114,400
100.99.605.324	SUPPORT STAFF	69,000	69,000	69,000
100.99.605.325	MAINTENANCE	165,000	165,000	215,000
100.99.605.328	TEMPORARY HIRE			30,000
100.99.605.361	HEALTH INSURANCE	6,200	6,200	28,233
100.99.605.363	UNEMPLOYMENT INSUR	2,613	2,613	2,988
100.99.605.364	WORKER'S COMP	13,065	13,065	14,940
100.99.605.365	FICA US	200	200	2,100
100.99.605.367	PERS	60,725	60,725	87,650
100.99.605.368	MEDICARE	5,052	5,052	6,220
100.99.605.390	TRANSPORTATION ALLOW	600	600	600
100.99.605.410	PROFESSIONAL SERVICE		20,000	20,000
100.99.605.430	WATER/SEWAGE/GARBAGE	18,000	18,000	18,000
100.99.605.436	ELECTRICITY	45,000	50,000	50,000
100.99.605.438	HEATING OIL/PROPANE	20,000	22,000	22,000
100.99.605.439	WASTE HEAT	12,000	12,000	12,000
100.99.605.440	OTHER SERVICES	75,000	75,000	75,000
100.99.605.445	INSURANCE	211,921	225,000	225,000
100.99.605.450	SUPPLIES	28,000	30,000	30,000
100.99.605.465	GASOLINE	16,000	16,000	16,000
100.99.605.510	EQUIPMENT	20,500	20,500	20,500
		907,146	949,225	1,083,890

Maintenance - District wide

100.900.605.325	CUSTODIAN/MAINT	50,000	50,000	50,000
100.900.605.328	TEMPORARY HIRE	30,000	30,000	30,000
100.900.605.360	FRINGE BENEFITS			
100.900.605.363	UNEMPLOYMENT INSUR	600	600	600
100.900.605.364	WORKER'S COMP	3,000	3,000	3,000
100.900.605.365	FICA US	1,860	1,860	1,860
100.900.605.367	PERS	10,150	10,150	10,150
100.900.605.368	MEDICARE	1,160	1,160	1,160
100.900.605.410	PROFESSIONAL SERVICE	80,000	20,000	20,000
100.900.605.420	TRAVEL	65,000	75,000	75,000
100.900.605.440	OTHER PURCHASED SERVI	52,000	55,000	55,000
100.99.606.450	HAZARDOUS MATERIALS	65,000	65,000	100,000
100.900.605.452	MAINTENANCE SUPPLIES	38,000	40,000	40,000
100.900.605.455	COPIER REPAIRS	38,000	40,000	40,000
100.900.605.510	EQUIPMENT	-	20,500	20,500
525.900.605.510	REPLACEMENT CYCLE	245,586	458,000	458,900
100.900.607.410	CIP PREPARATION		0	0
		600,356	870,270	906,170

Student Activities				
100.99.700.316	EXTRA DUTY SALARY	500	500	7,000
100.99.700.420	TRAVEL	1,300	1,300	1,300
100.99.700.425	STUDENT TRAVEL	1,458	1,458	57,639
100.99.700.445	INSURANCE	1,356	1,356	1,356
100.99.700.450	SUPPLIES	240	240	240
100.99.700.491	DUES	2,465	2,465	2,465
		<u>7,319</u>	<u>7,319</u>	<u>70,000</u>
Fund Transfers				
100.99.900.552	TRANSFER TO FOOD SER	270,000	270,000	305,000
100.99.900.555	TRANSFER TO TRANSPOR	132,000	132,000	140,000
100.99.900.553	TRANSFER TO HOUSING	50,000	50,000	250,000
		<u>452,000</u>	<u>452,000</u>	<u>695,000</u>
TOTAL DISTRICTWIDE				
		<u>4,125,915</u>	<u>4,478,870</u>	<u>5,418,217</u>