

SOUTHWEST REGION SCHOOL DISTRICT  
 FY09 GENERAL FUND BUDGET  
 10/21/08

Updated  
 Foundation

	Revised FY08	adopted FY09	increase (decrease)	revised FY09
REVENUE				
Foundation @ \$5480	8,029,384	7,671,234	818,388	8,489,622
School Improvement Grant	109,132	0		
1/2 ISER Cost Differential Factor	961,568	961,568		
Contract AS400				7,500
Quality Schools	30,465	29,690	3,139	32,829
Impact Aid	3,430,730	3,871,806	60,570	3,932,376
USF - E rate	989,400	919,853	-51,463	868,390
Indirect grant revenue	60,000	60,000	-11,000	49,000
Interest	575,000	125,000	-65,000	60,000
misc income	76,000	66,000	-46,000	20,000
On behalf for TRS/PERS 1st qtr reserved funds	938,630	838,000	-282,806	318,540
Unreserved Funds	0	458,903	-458,903	555,194
pl874 settlement				439,711
	15,200,309	15,002,054	-228,892	14,773,162

EXPENDITURE SUMMARY

Aleknagik	823,780	718,274	-118,124	600,150
Clark's Point	370,942	370,752	-5,691	365,061
Ekwok	590,848	564,995	21,658	586,653
Koliganek	977,102	942,902	69,819	1,012,721
Manokotak	1,822,547	1,835,086	-14,026	1,821,060
New Stuyahok	2,089,639	2,105,255	-4,217	2,101,038
Togiak	2,715,344	2,771,243	85,252	2,856,495
Twin Hills	409,198	345,376	-33,543	311,833
<i>District wide</i>				
Regular Instruction	313,930	207,404	-87,594	119,810
Special Ed. Support	260,682	262,616	31,703	294,319
Instructional Support	547,178	779,126	-10,353	768,773
Information Systems	492,491	476,263	-47,786	428,477
School Board	86,535	81,478	29	81,507
Superintendent Office	162,027	173,773	351	174,124
Administrative Support	193,611	224,363	75,934	300,297
Business Office	488,166	496,190	-54,063	442,127
Personnel	100,375	102,126	522	102,648
Maintenance & Janitorial	1,083,890	1,068,563	-102,770	965,793
Maintenance - District wide	906,170	841,270	-652,807	188,463
Janitorial			23,050	23,050
Hazmat			103,216	103,216
Student Activities	70,000	70,000	0	70,000
On behalf TRS/PERS				318,540
Fund Transfers	695,000	565,000	172,007	737,007
	14,434,454	14,367,054	406,108	14,773,162

REVENUE - EXPENDITURES 765,855 635,000 0

housing is overspent by -471,887  
 KNW housing -314,680

**EXPENDITURE DETAIL**

<b>ALEKNAGIK</b>		<b>Revised FY08</b>	<b>Proposed FY09</b>	<b>increase (decrease)</b>	<b>revised FY09</b>
<u>Regular Instruction</u>					
100.02.100.315	TEACHER SALARY	200,521	170,240	(9000.00)	161,240
100.02.100.323	TEACHER AIDE SALARY	2,200	2,200	13800.00	16,000
100.02.100.329	SUBSTITUTES	31,800	2,000	0.00	2,000
100.02.100.360	FRINGE BENEFITS	35,000	28,107	2473.00	
100.02.100.361	HEALTH INSURANCE	35,040	40,174	(7174.00)	33,000
100.02.100.363	UNEMPLOYMENT INSUR	0	0		1,296
100.02.100.364	WORKER'S COMP	0	0		3,000
100.02.100.365	FICA US	0	0		
100.02.100.367	PERS				4,400
100.02.100.366	TRS	0	0		21,384
100.02.100.368	MEDICARE	0	0		500
100.02.100.390	TRANSPORTATION ALLOW	1,624	2,144	(544.00)	1,600
100.02.100.450	SUPPLIES	1,100	1,100	0.00	1,100
100.02.100.455	COPIER SUPPLIES	6,887	680	0.00	680
100.02.100.510	EQUIPMENT	900	900	0.00	900
		<u>315,072</u>	<u>247,545</u>	<u>(445.00)</u>	<u>247,100</u>
<u>Bilingual Edcation</u>					
100.02.150.323	TEACHER AIDE SALARY	6,180	6,180	(758.00)	5,422
100.02.150.329	SUBSTITUTES	200	200	0.00	200
100.02.150.360	FRINGE BENEFITS	1,498	1,656	644.39	
100.02.150.363	UNEMPLOYMENT INSUR				200
100.02.150.364	WORKER'S COMP				300
100.02.150.365	FICA US				
100.02.150.367	PERS				1,300
100.02.150.368	MEDICARE				500
100.02.150.450	SUPPLIES	600	600	357.00	957
		<u>8,478</u>	<u>8,636</u>	<u>243.39</u>	<u>8,879</u>
<u>Special Education</u>					
100.02.200.315	TEACHER SALARY	63,141	66,455	(25433.00)	41,022
100.02.200.323	TEACHER AIDE SALARY	28,000	28,000	1000.00	29,000
100.02.200.329	SUBSTITUTES	1,200	1,200	0.00	1,200
100.02.200.360	FRINGE BENEFITS	18,200	18,549		
100.02.200.361	HEALTH INSURANCE	19,762	21,788	(5788.00)	16,000
100.02.200.363	UNEMPLOYMENT INSUR				2,500
100.02.200.364	WORKER'S COMP				900
100.02.200.365	FICA US				
100.02.200.366	TRS				5,152
100.02.200.367	PERS				7,106
100.02.200.368	MEDICARE				4,000
100.02.200.390	TRANSPORTATION ALLOW	536	536	0.00	536
100.02.200.450	SUPPLIES	600	600	(357.00)	243
		<u>131,439</u>	<u>137,128</u>	<u>(29469.12)</u>	<u>107,659</u>
<u>Instructional Support</u>					
100.02.350.432	DISTANCE DELIVERY	50,600	33,928	0.00	33,928
100.02.350.434	INTERNET SERVICES	48,500	22,740	0.00	22,740
		<u>99,100</u>	<u>56,668</u>	<u>0.00</u>	<u>56,668</u>

<u>School Admin</u>					
100.02.400.313	PRINCIPAL SALARY	75,500	78,565	(70565.00)	8,000
100.02.400.360	FRINGE BENEFITS	12,465	12,971		
100.02.400.361	HEALTH INSURANCE	6,974	0		
100.02.400.363	UNEMPLOYMENT INSUR				200
100.02.400.364	WORKER'S COMP				64
100.02.400.366	TRS				1,005
100.02.400.368	MEDICARE				116
100.02.400.390	TRANSPORTATION ALLOW	-	536	0.00	536
100.02.400.420	TRAVEL	1,355	1,355	0.00	1,355
100.02.400.433	COMMUNICATIONS	4,800	5,800	0.00	5,800
100.02.400.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.02.400.450	SUPPLIES	50	50	0.00	50
		<u>102,144</u>	<u>100,277</u>	<u>(82151.08)</u>	<u>18,126</u>
<u>School Admin Support</u>					
100.02.450.324	SUPPORT STAFF	15,347	15,347	1653.00	17,000
100.02.450.329	SUBSTITUTES	1,200	1,200	0.00	1,200
100.02.450.360	FRINGE BENEFITS	4,295	4,294		
100.02.450.363	UNEMPLOYMENT INSURAN				300
100.02.450.364	WORKER'S COMPENSATIO				300
100.02.450.365	FICA US				
100.02.450.367	PERS				3,814
100.02.450.368	MEDICARE				275
		<u>20,842</u>	<u>20,841</u>	<u>2048.05</u>	<u>22,889</u>
<u>Janitorial</u>					
100.02.604.325	CUSTODIAN/MAINT	18,849	19,226	(3594.00)	15,632
100.02.604.329	SUBSTITUTES	1,000	1,000	0.00	1,000
100.02.604.360	FRINGE BENEFITS	5,151	5,249		
100.02.604.363	UNEMPLOYMENT INSUR				300
100.02.604.364	WORKER'S COMP				400
100.02.604.365	FICA US				
100.02.604.367	PERS				3,439
100.02.604.368	MEDICARE				303
100.02.604.436	ELECTRICITY	40,000	40,000	3000.00	43,000
100.02.604.438	HEATING OIL/PROPANE	68,950	68,950	(6950.00)	62,000
100.02.604.440	OTHER PURCHASED SERV	3,000	3,000	0.00	3,000
100.02.604.453	JANITOR SUPPLIES	2,755	2,755	0.00	2,755
100.02.604.365	GASOLINE	1,500	1,500	0.00	1,500
		<u>141,205</u>	<u>141,680</u>	<u>(8350.65)</u>	<u>133,329</u>
<u>Student Activities</u>					
100.02.700.316	EXTRA DUTY				3,000
100.02.700.363	UNEMPLOYMENT INS				44
100.02.700.364	WORKER'S COMP				52
100.02.700.366	TRS				251
100.02.700.368	MEDICARE				43
100.02.700.425	STUDENT ACTIVITIES	5,500	5,500		2,110
		<u>5,500</u>	<u>5,500</u>	<u>0.00</u>	<u>5,500</u>
ALEKNAGIK TOTAL		<u>823,780</u>	<u>718,274</u>	<u>(118124.41)</u>	<u>600,150</u>

**CLARK'S POINT**

		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<b>Elementary Instruction</b>					
100.03.100.315	TEACHER SALARY	69,280	77,326	(7446.00)	69,880
100.03.100.323	TEACHER AIDE SALARY				5,950
100.003.100.328	TEMP HIRE				1,503
100.03.100.329	SUBSTITUTES	4,000	4,000	0.00	4,000
100.03.100.360	FRINGE BENEFITS	12,476	13,805		
100.03.100.361	HEALTH INSURANCE	22,953	24,330	(7330.00)	17,000
100.03.100.363	UNEMPLOYMENT INSUR				1,500
100.03.100.364	WORKER'S COMP				1,500
100.03.100.365	FICA US				1,500
100.03.100.366	TRS				9,907
100.03.100.367	PERS				1,309
100.03.100.368	MEDICARE				1,450
100.03.100.390	TRANSPORTATION ALLOW	1,141	1,141	(441.00)	700
100.03.100.450	SUPPLIES	1,200	1,200	0.00	1,200
100.03.100.455	COPIER SUPPLIES	5,875	240	0.00	240
100.03.100.510	EQUIPMENT	300	300	0.00	300
		117,225	122,342	(4402.52)	117,939
<b>Bilingual</b>					
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	0.00	200
		200	200	0.00	200
<b>Special Education</b>					
100.03.200.315	TEACHER SALARY	20,109	27,280	0.00	27,280
100.03.200.323	TEACHER AIDE SALARY	16,480	16,480	3543.00	20,023
100.03.200.329	SUBSTITUTES	100	100	0.00	100
100.03.200.360	FRINGE BENEFITS	7,628	11,382		
100.03.200.361	HEALTH INSURANCE	7,143	7,571	(7571.00)	0
100.03.200.363	UNEMPLOYMENT INSUR				800
100.03.200.364	WORKER'S COMP				2,000
100.03.200.365	FICA US				
100.03.200.366	TRS				3,500
100.03.200.367	PERS				4,500
100.03.200.368	MEDICARE				1,000
100.03.200.450	SUPPLIES	2,700	2,700	0.00	2,700
		54,160	65,513	(3609.67)	61,903
<b>Guidance</b>					
100.03.320.106.420	TRAVEL	240	240	0.00	240
		240	240	0.00	240
<b>Instructional Support</b>					
100.03.350.432	DISTANCE DELIVERY	49,000	41,272	0.00	41,272
100.03.350.434	INTERNET SERVICES	38,000	29,876	0.00	29,876
		87,000	71,148	0.00	71,148

<u>School Administration</u>					
100.03.400.313	PRINCIPAL SALARY	12,300	12,512	0.00	12,512
100.03.400.360	FRINGE BENEFITS	3,690	2,067		
100.03.400.361	HEALTH INSURANCE	3,952	3,952		
100.03.400.363	UNEMPLOYMENT INSUR				200
100.03.400.364	WORKER'S COMP				300
100.03.400.366	TRS				1,600
100.03.400.368	MEDICARE				250
100.03.400.390	TRANSPORTATION ALLOW	127	127		
100.03.400.420	TRAVEL	1,586	1,586	0.00	1,586
100.03.400.433	COMMUNICATIONS	2,875	2,875	0.00	2,875
100.03.400.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.03.400.450	SUPPLIES	238	238	0.00	238
		<u>25,768</u>	<u>24,357</u>	<u>(3796.00)</u>	<u>20,561</u>

<u>School Admin Support</u>					
100.03.450.324	SUPPORT STAFF	13,323	13,590	(590.00)	13,000
100.03.450.328	TEMPORARY HIRE				
100.03.450.329	SUBSTITUTES	300	300	0.00	300
100.03.450.360	FRINGE BENEFITS	3,457	3,604		
100.03.450.363	UNEMPLOYMENT INSUR				200
100.03.450.364	WORKER'S COMP				300
100.03.450.365	FICA US				
100.03.450.367	PERS				3,000
100.03.450.368	MEDICARE				250
		<u>17,080</u>	<u>17,494</u>	<u>(444.46)</u>	<u>17,050</u>

<u>Janitorial</u>					
100.03.604.325	CUSTODIAN/MAINT	7,519	7,669	3946.00	11,615
100.03.604.328	TEMPORARY HIRE	2,000	2,000	0.00	2,000
100.03.604.329	SUBSTITUTES	500	500	0.00	500
100.03.604.360	FRINGE BENEFITS	2,600	2,639		
100.03.604.363	UNEMPLOYMENT INSUR				200
100.03.604.364	WORKER'S COMP				300
100.03.604.365	FICA US				
100.03.604.367	PERS				2,555
100.03.604.368	MEDICARE				1,000
100.03.604.430	WATER/SEWAGE/GARBAGE				
100.03.604.436	ELECTRICITY	15,000	15,000	0.00	15,000
100.03.604.438	HEATING OIL/PROPANE	33,475	33,475	0.00	33,475
100.03.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.03.604.453	JANITOR SUPPLIES	1,500	1,500	1200.00	2,700
100.03.604.465	GASOLINE	2,175	2,175	0.00	2,175
		<u>65,769</u>	<u>65,958</u>	<u>6562.14</u>	<u>72,520</u>

<u>Student Activities</u>					
100.03.700.316	EXTRA DUTY				600
100.03.700.363	UNEMPLOYMENT INS				4
100.03.700.364	WORKER'S COMP				10
100.03.700.366	TRS				75
100.03.700.368	MEDICARE				9
100.03.700.425	STUDENT TRAVEL				1,802
100.03.700.450	STUDENT SUPPLIES	3,500	3,500		1,000
		<u>3,500</u>	<u>3,500</u>	<u>0.00</u>	<u>3,500</u>

CLARK'S POINT TOTAL		<u>370,942</u>	<u>370,752</u>	<u>(5690.50)</u>	<u>365,061</u>
---------------------	--	----------------	----------------	------------------	----------------

EKWOK		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.04.100.315	TEACHER SALARY	170,571	164,518	(7770.00)	156,748
100.04.100.323	TEACHER AIDE SALARY	3,296	3,362	4838.00	8,200
100.04.100.329	SUBSTITUTES	3,000	3,000	0.00	3,000
100.04.100.360	FRINGE BENEFITS	29,418	28,813		
100.04.100.361	HEALTH INSURANCE	20,260	20,260	12740.00	33,000
100.04.100.363	UNEMPLOYMENT INSUR				3,500
100.04.100.364	WORKER'S COMP				3,500
100.04.100.365	FICA US				
100.04.100.366	TRS				20,818
100.04.100.367	PERS				2,200
100.04.100.368	MEDICARE				3,500
100.04.100.390	TRANSPORTATION ALLOW	1,710	1,710	0.00	1,710
100.04.100.410	PROFESSIONAL SERVICE	600	600	0.00	600
100.04.100.450	SUPPLIES	2,400	2,400	0.00	2,400
100.04.100.455	COPIER SUPPLIES	7,753	400	0.00	400
100.04.100.510	EQUIPMENT	700	700	0.00	700
		239,708	225,763	14513.14	240,276
<u>Bilingual Instruction</u>					
100.04.150.323	TEACHER AIDE SALARY	4,000	4,000	0.00	4,000
100.04.150.329	SUBSTITUTES	100	100	0.00	100
100.04.150.360	FRINGE BENEFITS				
100.04.150.363	UNEMPLOYMENT INSUR	19	19	0.00	19
100.04.150.364	WORKER'S COMP	40	40	0.00	40
100.04.150.365	FICA US	6	6	0.00	6
100.04.150.367	PERS	500	500	400.00	900
100.04.150.368	MEDICARE	34	34	0.00	34
100.04.150.450	SUPPLIES	460	460	0.00	460
		5,159	5,159	400.00	5,559
<u>Special Education</u>					
100.04.200.315	TEACHER SALARY	11,743	13,701	0.00	13,701
100.04.200.323	TEACHER AIDE SALARY	20,200	20,200	1000.00	21,200
100.04.200.329	SUBSTITUTES	2,100	2,100	0.00	2,100
100.04.200.360	FRINGE BENEFITS	7,962	8,049		
100.04.200.363	UNEMPLOYMENT INSUR				1,000
100.04.200.364	WORKER'S COMP				2,000
100.04.200.365	FICA US				
100.04.200.366	TRS				2,100
100.04.200.367	PERS				4,800
100.04.200.368	MEDICARE	526	526		1,438
100.04.200.390	TRANSPORTATION ALLOW				
100.04.200.450	SUPPLIES	150	150	0.00	150
		42,681	44,726	3763.11	48,489
<u>Guidance</u>					
100.04.320.106.420	TRAVEL	165	165	0.00	165
		165	165	0.00	165

<u>Instructional Support</u>					
100.04.350.432	DISTANCE DELIVERY	49,000	41,272	0.00	41,272
100.04.350.434	INTERNET SERVICES	38,000	29,876	0.00	29,876
100.04.350.450	SUPPLIES	105	105	0.00	105
		87,105	71,253	0.00	71,253
<u>School Administration</u>					
100.04.400.313	PRINCIPAL SALARY	21,946	22,583	0.00	22,583
100.04.400.360	FRINGE BENEFITS	3,624	3,728		
100.04.400.361	HEALTH INSURANCE				2,268
100.04.400.363	UNEMPLOYMENT INSUR				350
100.04.400.364	WORKER'S COMP				370
100.04.400.366	TRS				2,836
100.04.400.368	MEDICARE				350
100.04.400.365	FICA US				
100.04.400.390	TRANSPORTATION ALLOW				
100.04.400.420	TRAVEL	1,810	1,810	0.00	1,810
100.04.400.433	COMMUNICATIONS	2,500	2,500	0.00	2,500
100.04.400.440	OTHER PURCHASED SERV	900	900	0.00	900
100.04.400.450	SUPPLIES	50	50	0.00	50
		30,830	31,571	2445.55	34,017
<u>School Admin Support</u>					
100.04.450.324	SUPPORT STAFF	15,750	16,065	988.00	17,053
100.04.450.329	SUBSTITUTES	350	350	0.00	350
100.04.450.360	FRINGE BENEFITS				
100.04.450.363	UNEMPLOYMENT INSUR	118	123	127.00	250
100.04.450.364	WORKER'S COMP	276	287	0.00	287
100.04.450.365	FICA US	228	150	0.00	150
100.04.450.367	PERS	3,465	3,611	218.00	3,829
100.04.450.368	MEDICARE				200
		20,187	20,586	1533.00	22,119
<u>Janitorial</u>					
100.04.604.325	CUSTODIAN/MAINT	25,000	25,500	(7500.00)	18,000
100.04.604.328	TEMP HIRE				600
100.04.604.329	SUBSTITUTES	500	500	0.00	500
100.04.604.360	FRINGE BENEFITS	6,488	6,747		
100.04.604.363	UNEMPLOYMENT INSUR				300
100.04.604.364	WORKER'S COMP				300
100.04.604.365	FICA US				40
100.04.604.367	PERS				3,960
100.04.604.368	MEDICARE				250
100.04.604.436	ELECTRICITY	60,000	60,000	6000.00	66,000
100.04.604.438	HEATING OIL/PROPANE	64,950	64,950	0.00	64,950
100.04.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.04.604.453	JANITOR SUPPLIES	1,400	1,400	1800.00	3,200
100.04.604.465	GASOLINE	675	675	0.00	675
		160,013	160,772	(997.00)	159,775
<u>Student Activities</u>					
100.04.700.316	EXTRA DUTY				1,000
100.04.700.364	WORKER'S COMP				2
100.04.700.366	TRS				14
100.04.700.368	MEDICARE				14
100.04.700.425	STUDENT TRAVEL	5,000	5,000		3,970
		5,000	5,000	0.00	5,000
EKWOK TOTAL		590,848	564,995	21657.80	586,653

KOLIGANEK		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.05.100.315	TEACHER SALARY	324,141	330,908	7325.00	338,233
100.05.100.323	TEACHER AIDE SALARY	11,742	11,977	28844.00	40,821
100.05.100.329	SUBSTITUTES	4,300	4,300	0.00	4,300
100.05.100.360	FRINGE BENEFITS	56,853	58,857		
100.05.100.361	HEALTH INSURANCE	54,063	57,307	25673.00	82,980
100.05.100.363	UNEMPLOYMENT INSUR				5,000
100.05.100.364	WORKER'S COMP				6,000
100.05.100.365	FICA US				
100.05.100.366	TRS				42,482
100.05.100.367	PERS				8,980
100.05.100.368	MEDICARE				4,500
100.05.100.390	TRANSPORTATION ALLOW	2,960	2,960	0.00	2,960
100.05.100.450	SUPPLIES	1,370	1,370	0.00	1,370
100.05.100.451	SUPPLIES - VOC ED	6,500	6,500	0.00	6,500
100.05.100.455	COPIER SUPPLIES	10,000	1,040	0.00	1,040
100.05.100.510	EQUIPMENT	1,170	1,170	0.00	1,170
		473,099	476,389	69947.21	546,336
<u>Bilingual Instruction</u>					
100.05.150.323	TEACHER AIDE SALARY	4,635	4,728	0.00	4,728
100.05.150.329	SUBSTITUTES	800	800	0.00	800
100.05.150.360	FRINGE BENEFITS	1,124	1,435		
100.05.150.363	UNEMPLOYMENT INSUR				150
100.05.150.364	WORKER'S COMP				300
100.05.150.366	PERS				1,000
100.05.150.368	MEDICARE				50
100.05.150.450	SUPPLIES	780	780	0.00	780
		7,339	7,743	65.48	7,808
<u>Special Education</u>					
100.05.200.315	TEACHER SALARY				9,394
100.05.200.323	TEACHER AIDE SALARY	8,652	8,825	7925.00	16,750
100.05.200.329	SUBSTITUTES	800	800	0.00	800
100.05.200.360	FRINGE BENEFITS	2,453	2,498		
100.05.200.363	UNEMPLOYMENT INSUR				200
100.05.200.364	WORKER'S COMP				200
100.05.200.365	FICA US				
100.05.200.366	TRS				1,180
100.05.200.367	PERS				3,700
100.05.200.368	MEDICARE				600
100.05.200.390	TRANSPORTATION ALLOW	440	440	0.00	440
100.05.200.450	SUPPLIES	200	200	0.00	200
		12,545	12,763	20701.31	33,464
<u>Guidance</u>					
100.05.320.420	TRAVEL	186	186	186.00	372
100.05.320.106.420	TRAVEL	186	186	(186.00)	
		372	372	0.00	372
<u>Instructional Support</u>					
100.05.350.432	DISTANCE DELIVERY	103,440	66,136	0.00	66,136
100.05.350.434	INTERNET SERVICES	45,000	41,312	0.00	41,312
		148,440	107,448	0.00	107,448



<u>School Administration</u>					
100.05.400.313	PRINCIPAL SALARY	17,750	18,118	0.00	18,118
100.05.400.360	FRINGE BENEFITS	2,931	2,991		
100.05.400.361	HEALTH INSURANCE	1,395	1,478	2422.00	3,900
100.05.400.363	UNEMPLOYMENT INSUR				500
100.05.400.364	WORKER'S COMP				700
100.05.400.366	TRS				3,000
100.05.400.368	MEDICARE				1,200
100.05.400.390	TRANSPORTATION ALLOW	592	592	0.00	592
100.05.400.420	TRAVEL	1,540	1,540	0.00	1,540
100.05.400.433	COMMUNICATIONS	2,800	3,800	0.00	3,800
100.05.400.440	OTHER PURCHASED SERV	1,500	1,500	0.00	1,500
100.05.400.450	SUPPLIES	364	364	0.00	364
		<u>28,872</u>	<u>30,383</u>	<u>4830.72</u>	<u>35,214</u>
<u>School Admin Support</u>					
100.05.450.324	SUPPORT STAFF	23,690	24,164	(2664.00)	21,500
100.05.450.329	SUBSTITUTES	1,000	1,000	0.00	1,000
100.05.450.360	FRINGE BENEFITS	6,407	6,530		
100.05.450.363	UNEMPLOYMENT INSUR				400
100.05.450.364	WORKER'S COMP				400
100.05.450.365	FICA				
100.05.450.367	PERS				4,854
100.05.450.368	MEDICARE				400
		<u>31,097</u>	<u>31,694</u>	<u>(3140.06)</u>	<u>28,554</u>
<u>Janitorial</u>					
100.05.604.325	CUSTODIAN/MAINT	24,000	24,480	(1480.00)	23,000
100.05.604.328	TEMPORARY HIRE	850	850	0.00	850
100.05.604.329	SUBSTITUTES	1,000	1,000	0.00	1,000
100.05.604.360	FRINGE BENEFITS	6,540	6,833		
100.05.604.363	UNEMPLOYMENT INSUR				400
100.05.604.364	WORKER'S COMP				400
100.05.604.365	FICA US				
100.05.604.367	PERS				5,300
100.05.604.368	MEDICARE				500
100.05.604.436	ELECTRICITY	72,000	72,000	0.00	72,000
100.05.604.438	HEATING OIL/PROPANE	122,923	122,923	(22923.00)	100,000
100.05.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.05.604.453	JANITOR SUPPLIES	3,950	3,950	2050.00	6,000
100.05.604.465	GASOLINE	1,075	1,075	0.00	1,075
		<u>233,338</u>	<u>234,111</u>	<u>(22585.64)</u>	<u>211,525</u>
<u>Student Activities</u>					
100.05.700.316	EXTRA DUTY				12,000
100.05.700.363	UNEMPLOYMENT INS				96
100.05.700.364	WORKER'S COMP				224
100.05.700.366	TRS				1,000
100.05.700.368	MEDICARE				200
100.05.700.425	STUDENT TRAVEL				26,480
100.05.700.450	STUDENT SUPPLIES	42,000	42,000		2,000
		<u>42,000</u>	<u>42,000</u>	<u>0.00</u>	<u>42,000</u>
KOLIGANEK TOTALS		<u>977,102</u>	<u>942,902</u>	<u>69819.03</u>	<u>1,012,721</u>

MANOKOTAK		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.07.100.315	TEACHER SALARY	575,510	625,583	(31562.00)	594,021
100.07.100.323	TEACHER AIDE SALARY	18,849	19,226	18974.00	38,200
100.07.100.329	SUBSTITUTES	6,000	6,000	0.00	6,000
100.07.100.360	FRINGE BENEFITS	101,465	109,830		
100.07.100.361	HEALTH INSURANCE	110,082	123,665	8335.00	132,000
100.07.100.363	UNEMPLOYMENT INSUR				11,000
100.07.100.364	WORKER'S COMP				12,000
100.07.100.365	FICA US				1,000
100.07.100.366	TRS				75,739
100.07.100.367	PERS				11,200
100.07.100.368	MEDICARE				10,000
100.07.100.390	TRANSPORTATION ALLOW	7,168	7,328	0.00	7,328
100.07.100.450	SUPPLIES	6,000	6,000	0.00	6,000
100.07.100.455	COPIER SUPPLIES	6,500	2,340	0.00	2,340
100.07.100.510	EQUIPMENT	3,800	3,800	0.00	3,800
		835,374	903,772	6856.10	910,628
<u>Bilingual Instruction</u>					
				0	
100.07.150.315	TEACHER SALARY	60,728	61,943	(61943.00)	0
100.07.150.323	TEACHER AIDE		0	15388.00	15,388
100.07.150.329	SUBSTITUTES	2,000	2,000	0.00	2,000
100.07.150.360	FRINGE BENEFITS	10,545	10,227		0
100.07.150.361	HEALTH INSURANCE	6,974	7,392	(7392.00)	
100.07.150.363	UNEMPLOYMENT INSUR				200
100.07.150.364	WORKER'S COMP				200
100.07.150.365	FICA US				
100.07.150.366	PERS				3,385
100.07.150.368	MEDICARE				225
100.07.150.390	TRANSPORTATION ALLOW	514	524	(524.00)	0
100.07.150.450	SUPPLIES	2,540	2,540	0.00	2,540
		83,301	84,626	(60687.79)	23,938
<u>Special Education</u>					
100.07.200.315	TEACHER SALARY	110,999	102,554	(15554.00)	87,000
100.07.200.323	TEACHER AIDE SALARY	33,063	33,724	11776.00	45,500
100.07.200.329	SUBSTITUTES	3,800	3,800	0.00	3,800
100.07.200.360	FRINGE BENEFITS	27,892	26,669		
100.07.200.361	HEALTH INSURANCE	13,948	14,785	365.00	15,150
100.07.200.363	UNEMPLOYMENT INSUR				2,000
100.07.200.364	WORKER'S COMP				2,000
100.07.200.365	FICA US				
100.07.200.366	TRS				11,000
100.07.200.367	PERS				10,010
100.07.200.368	MEDICARE				2,800
100.07.200.390	TRANSPORTATION ALLOW	1,028	1,028	0.00	1,028
100.07.200.450	SUPPLIES	1,500	1,500	0.00	1,500
		192,230	184,060	(2272.00)	181,788
<u>Guidance</u>					
100.07.320.315	TEACHER SALARY	26,924	0		
100.07.320.360	FRINGE BENEFITS	4,445	0		
100.07.320.361	HEALTH INSURANCE	3,487	0		
100.07.320.106.420	TRAVEL	100	100	0.00	100
		34,956	100	0.00	100

<u>Instructional Support</u>					
100.07.100.432	DISTANCE DELIVERY	103,440	66,136	0.00	66,136
100.07.100.434	INTERNET SERVICES	50,000	47,804	0.00	47,804
		153,440	113,940	0.00	113,940
<u>School Administration</u>					
100.07.400.313	PRINCIPAL SALARY	117,274	145,066	13934.00	159,000
100.07.400.360	FRINGE BENEFITS	19,362	23,950		
100.07.400.361	HEALTH INSURANCE	23,249	15,142	4382.00	19,524
100.07.400.363	UNEMPLOYMENT INSUR				2,500
100.07.400.364	WORKER'S COMP				2,700
100.07.400.366	TRS				19,980
100.07.400.368	MEDICARE				2,300
100.07.400.390	TRANSPORTATION ALLOW	1,028	1,028	0.00	1,028
100.07.400.420	TRAVEL	2,570	2,570	0.00	2,570
100.07.400.433	COMMUNICATIONS	8,500	8,000	0.00	8,000
100.07.400.440	OTHER PURCHASED SERV	1,500	1,500	0.00	1,500
100.07.400.450	SUPPLIES	200	200	0.00	200
		173,683	197,456	21845.60	219,302
<u>School Admin Support</u>					
100.07.450.324	SUPPORT STAFF	20,600	21,012	188.00	21,200
100.07.450.329	SUBSTITUTES	1,300	1,300	0.00	1,300
100.07.450.360	FRINGE BENEFITS	5,202	5,790		
100.07.450.363	UNEMPLOYMENT INSUR				350
100.07.450.364	WORKER'S COMP				360
100.07.450.365	FICA US				
100.07.450.367	PERS				4,663
100.07.450.368	MEDICARE				330
100.07.450.510	EQUIPMENT	1,679	1,679	0.00	1,679
		28,781	29,781	101.04	29,882
<u>Janitorial</u>					
100.07.604.325	CUSTODIAN/MAINT	51,500	52,530	(2530.00)	50,000
100.07.604.328	TEMPORARY HIRE	5,000	5,000	0.00	5,000
100.07.604.329	SUBSTITUTES	3,700	3,700	0.00	3,700
100.07.604.360	FRINGE BENEFITS	16,350	15,889		
100.07.604.363	UNEMPLOYMENT INSUR				1,200
100.07.604.364	WORKER'S COMP				1,200
100.07.604.365	FICA US				
100.07.604.367	PERS				11,000
100.07.604.368	MEDICARE				1,200
100.07.604.430	WATER/SEWAGE/GARBAGE	3,500	3,500	0.00	3,500
100.07.604.436	ELECTRICITY	85,000	85,000	21000.00	106,000
100.07.604.438	HEATING OIL/PROPANE	93,500	93,500	0.00	93,500
100.07.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.07.604.453	JANITOR SUPPLIES	6,850	6,850	2950.00	9,800
100.07.604.465	GASOLINE	2,250	2,250	0.00	2,250
100.07.605.510	EQUIPMENT				
		268,650	269,219	20130.82	289,350
<u>Student Activities</u>					
100.07.700.316	EXTRA DUTY				11,000
100.07.700.363	UNEMPLOYMENT INS				130
100.07.700.364	WORKER'S COMP				463
100.07.700.366	TRS				3,360
100.07.700.368	MEDICARE				500
100.07.700.410	PROF SERVICES				4,000
100.07.700.450	STUDENT SUPPLIES				2,000
100.07.700.425	STUDENT TRAVEL	52,132	52,132		30,679
		52,132	52,132	0.00	52,132
<u>MANOKOTAK TOTAL</u>					
		1,822,547	1,835,086	(14026.24)	1,821,060

NEW STUYAHOK		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.08.100.315	TEACHER SALARY	689,187	725,170	(110461.00)	614,709
100.08.100.323	TEACHER AIDE SALARY	14,720	40,014	(1514.00)	38,500
100.08.100.329	SUBSTITUTES	11,000	10,000	0.00	10,000
100.08.100.360	FRINGE BENEFITS	120,200	132,704		15,000
100.08.100.361	HEALTH INSURANCE	120,000	127,200	22800.00	150,000
100.08.100.363	UNEMPLOYMENT INSUR				14,000
100.08.100.364	WORKER'S COMP				16,000
100.08.100.365	FICA US				2,000
100.08.100.366	TRS				85,332
100.08.100.367	PERS				10,000
100.08.100.368	MEDICARE				12,579
100.08.100.390	TRANSPORTATION ALLOW	9,380	9,570	0.00	9,570
100.08.100.450	SUPPLIES	6,600	6,600	2400.00	9,000
100.08.100.455	COPIER SUPPLIES	10,000	3,020	0.00	3,020
100.08.100.510	EQUIPMENT	5,400	5,400	(2400.00)	3,000
		986,487	1,059,678	(66968.20)	992,710
<u>Bilingual Instruction</u>					
100.08.150.450	SUPPLIES	3,600	3,600	0.00	3,600
		3,600	3,600	0.00	3,600
<u>Special Education</u>					
100.08.200.315	TEACHER SALARY	151,710	116,502	0.00	116,502
100.08.200.323	TEACHER AIDE SALARY	83,300	84,966	13034.00	98,000
100.08.200.329	SUBSTITUTES	14,720	14,720	0.00	14,720
100.08.200.360	FRINGE BENEFITS	42,495	45,103		
100.08.200.361	HEALTH INSURANCE	28,233	29,927	(4927.00)	25,000
100.08.200.363	UNEMPLOYMENT INSUR				6,000
100.08.200.364	WORKER'S COMP				6,000
100.08.200.365	FICA US				
100.08.200.366	TRS				14,633
100.08.200.367	PERS				21,528
100.08.200.368	MEDICARE				3,000
100.08.200.390	TRANSPORTATION ALLOW	2,010	2,010	0.00	2,010
100.08.200.450	SUPPLIES	2,200	2,200	0.00	2,200
		324,668	295,428	14165.00	309,593
<u>Guidance</u>					
100.08.320.315	TEACHER SALARY	35,571	37,228	0.00	37,228
100.08.320.360	FRINGE BENEFITS	5,873	6,146		
100.08.320.361	HEALTH INSURANCE	3,488	3,697	83.00	3,780
100.08.320.363	UNEMPLOYMENT INS				1,500
100.08.320.364	WORKER'S COMP				1,000
100.08.320.366	TRS				4,700
100.08.320.368	MEDICARE				500
100.08.320.420	TRAVEL	500	500	0.00	500
		45,432	47,571	1636.66	49,208
<u>Instructional Support</u>					
100.08.350.324	tech liason			27000.00	27,000
100.08.320.363	UNEMPLOYMENT INS			50.00	50
100.08.320.364	WORKER'S COMP			200.00	200
100.08.320.366	PERS			5940.00	5,940
100.08.320.368	MEDICARE			100.00	100
100.08.350.432	DISTANCE DELIVERY	103,440	66,136	0.00	66,136
100.08.350.434	INTERNET SERVICES	55,000	47,804	0.00	47,804
		158,440	113,940	33290.00	147,230

<u>School Administration</u>					
100.08.400.313	PRINCIPAL SALARY	129,920	134,217	0.00	134,217
100.08.400.360	FRINGE BENEFITS	21,450	22,159		
100.08.400.361	HEALTH INSURANCE	10,462	11,090	0.00	11,090
100.08.400.363	UNEMPLOYMENT INSUR				2,000
100.08.400.364	WORKER'S COMP				2,000
100.08.400.366	TRS				16,900
100.08.400.368	MEDICARE				2,000
100.08.400.390	TRANSPORTATION ALLOW	1,164	1,184	0.00	1,184
100.08.400.420	TRAVEL	1,870	1,870	0.00	1,870
100.08.400.433	COMMUNICATIONS	7,500	5,800	0.00	5,800
100.08.400.440	OTHER PURCHASED SERV	1,500	1,500	0.00	1,500
100.08.400.450	SUPPLIES	535	535	0.00	535
		<u>174,401</u>	<u>178,355</u>	<u>740.77</u>	<u>179,096</u>
<u>School Admin Support</u>					
100.08.450.324	SUPPORT STAFF	23,000	23,460	0.00	23,460
100.08.450.329	SUBSTITUTES	2,500	2,500	0.00	2,500
100.08.450.360	FRINGE BENEFITS	5,865	6,737		
100.08.450.363	UNEMPLOYMENT INSURAN				2,100
100.08.450.364	WORKER'S COMPENS				500
100.08.450.365	FICA US				169
100.08.450.367	PERS				5,000
100.08.450.368	MEDICARE				550
		<u>31,365</u>	<u>32,697</u>	<u>1582.38</u>	<u>34,279</u>
<u>Janitorial</u>					
100.08.604.325	CUSTODIAN/MAINT	47,000	47,940	0.00	47,940
100.08.604.328	TEMPORARY HIRE	400	400	0.00	400
100.08.604.329	SUBSTITUTES	5,000	12,544	(0.23)	12,544
100.08.604.360	FRINGE BENEFITS	12,808	13,064		
100.08.604.363	UNEMPLOYMENT INSUR				1,500
100.08.604.364	WORKER'S COMP				1,500
100.08.604.365	FICA US				
100.08.604.367	PERS				11,000
100.08.604.368	MEDICARE				800
100.08.604.430	WATER/SEWAGE/GARBAGE	23,400	23,400	0.00	23,400
100.08.604.436	ELECTRICITY	90,000	90,000	9000.00	99,000
100.08.604.438	HEATING OIL/PROPANE	107,000	107,000	0.00	107,000
100.08.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.08.604.453	JANITOR SUPPLIES	9,000	9,000	600.00	9,600
100.08.604.465	GASOLINE	4,250	4,250	0.00	4,250
		<u>299,858</u>	<u>308,598</u>	<u>11336.12</u>	<u>319,934</u>
<u>Student Activities</u>					
100.08.700.316	EXTRA DUTY				16,000
100.08.700.363	UNEMPLOYMENT INS				200
100.08.700.364	WORKER'S COMP				294
100.08.700.366	TRS				1,045
100.08.700.367	PERS				1,702
100.08.700.368	MEDICARE				223
100.08.700.450	STUDENT SUPPLIES				1,000
100.08.700.425	STUDENT TRAVEL	65,388	65,388		44,924
		<u>65,388</u>	<u>65,388</u>	<u>0.00</u>	<u>65,388</u>
NEW STUYAHOK TOTAL		<u>2,089,639</u>	<u>2,105,255</u>	<u>(4217.27)</u>	<u>2,101,038</u>

TOGIAK		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.10.100.315	TEACHER SALARY	806,764	887,140	22487.00	909,627
100.10.100.323	TEACHER AIDE SALARY	40,600	40,600	71400.00	112,000
100.10.100.328	TEMPORARY HIRE	10,000	10,000	0.00	10,000
100.10.100.329	SUBSTITUTES	22,000	22,000	0.00	22,000
100.10.100.360	FRINGE BENEFITS	152,036	165,307		
100.10.100.361	HEALTH INSURANCE	175,812	186,360	(4360.00)	182,000
100.10.100.363	UNEMPLOYMENT INSUR				16,000
100.10.100.364	WORKER'S COMP				25,000
100.10.100.365	FICA US				
100.10.100.366	TRS				114,250
100.10.100.367	PERS				30,000
100.10.100.368	MEDICARE				18,000
100.10.100.390	TRANSPORTATION ALLOW	10,438	10,758	0.00	10,758
100.10.100.450	SUPPLIES	7,300	7,300	0.00	7,300
100.10.100.451	SUPPLIES - VOC ED	2,200	2,200	0.00	2,200
100.10.100.455	COPIER SUPPLIES	10,000	4,820	0.00	4,820
100.10.100.510	EQUIPMENT	7,100	7,100	0.00	7,100
		1,244,250	1,343,585	127470.49	1,471,055
<u>Bilingual</u>					
100.10.150.323	TEACHER AIDE SALARY	12,360	12,607	0.00	12,607
100.10.150.329	SUBSTITUTES	1,000	1,000	(50.00)	950
100.10.150.360	FRINGE BENEFITS	3,467	3,531		
100.10.150.363	UNEMPLOYMENT INSUR				1,000
100.10.150.364	WORKER'S COMP				500
100.10.150.365	FICA US				50
100.10.150.367	PERS				2,800
100.10.150.368	MEDICARE	183	183	17.00	200
100.10.150.450	SUPPLIES	4,720	4,720	0.00	4,720
		21,730	22,041	785.98	22,827
<u>Special Education</u>					
100.10.200.315	TEACHER SALARY	112,119	127,168	0.00	127,168
100.10.200.323	TEACHER AIDE SALARY	101,600	103,632	7370.00	111,002
100.10.200.328	TEMPORARY HIRE	2,000	2,000	0.00	2,000
100.10.200.329	SUBSTITUTES	6,600	6,600	0.00	6,600
100.10.200.360	FRINGE BENEFITS	77,221	50,120		
100.10.200.361	HEALTH INSURANCE	30,186	31,997	5003.00	37,000
100.10.200.363	UNEMPLOYMENT INSUR				4,500
100.10.200.364	WORKER'S COMP				4,400
100.10.200.365	FICA US				100
100.10.200.366	TRS				16,000
100.10.200.367	PERS				24,425
100.10.200.368	MEDICARE				4,250
100.10.200.390	TRANSPORTATION ALLOW	1,842	1,895	0.00	1,895
100.10.200.450	SUPPLIES	1,800	1,800	0.00	1,800
		333,368	325,212	15928.36	341,140

<u>Guidance</u>					
100.10.320.315	TEACHER SALARY	43,837	46,765	0.00	46,765
100.10.320.360	FRINGE BENEFITS	7,238	7,721		
100.10.320.361	HEALTH INSURANCE	6,974	7,392	180.00	7,572
100.10.320.363	UNEMPLOYMENT INSUR				850
100.10.320.364	WORKER'S COMP				900
100.10.320.366	TRS				5,874
100.10.320.368	MEDICARE				700
100.10.320.390	TRANSPORTATION ALLOW	230	230	0.00	230
100.10.320.420	TRAVEL	208	208	0.00	208
		58,487	62,316	783.10	63,099
<u>Instructional Support</u>					
100.10.350.432	DISTANCE DELIVERY	103,440	66,136	0.00	66,136
100.10.350.434	INTERNET SERVICES	56,150	47,804	0.00	47,804
		159,590	113,940	0.00	113,940
<u>School Administration</u>					
100.10.400.313	PRINCIPAL SALARY	167,638	170,624	8182.00	178,806
100.10.400.360	FRINGE BENEFITS	27,677	28,170		
100.10.400.361	HEALTH INSURANCE	32,694	34,655	(2087.00)	32,568
100.10.400.363	UNEMPLOYMENT INSUR				2,000
100.10.400.364	WORKER'S COMP				3,500
100.10.400.366	TRS				22,500
100.10.400.368	MEDICARE				3,000
100.10.400.390	TRANSPORTATION ALLOW	1,228	1,250	0.00	1,250
100.10.400.420	TRAVEL	2,050	2,050	0.00	2,050
100.10.400.433	COMMUNICATIONS	12,400	10,500	0.00	10,500
100.10.400.440	OTHER PURCHASED SERV	2,000	2,000	0.00	2,000
100.10.400.450	SUPPLIES	200	200	0.00	200
		245,887	249,449	8924.98	258,374
<u>School Admin Support</u>					
100.10.450.324	SUPPORT STAFF	23,690	24,164	865.00	25,029
100.10.450.329	SUBSTITUTES	600	600	0.00	600
100.10.450.360	FRINGE BENEFITS	6,303	6,426		
100.10.450.363	UNEMPLOYMENT INSUR				500
100.10.450.364	WORKER'S COMP				500
100.10.450.365	FICA US				
100.10.450.367	PERS				5,500
100.10.450.368	MEDICARE				400
		30,593	31,190	1338.74	32,529
<u>Janitorial</u>					
100.10.604.325	CUSTODIAN/MAINT	84,800	86,496	3504.00	90,000
100.10.604.328	TEMPORARY HIRE				
100.10.604.329	SUBSTITUTES	4,000	4,000	0.00	4,000
100.10.604.360	FRINGE BENEFITS	23,108	23,484		
100.10.604.363	UNEMPLOYMENT INSUR				2,000
100.10.604.364	WORKER'S COMP				2,000
100.10.604.365	FICA US				
100.10.604.367	PERS				19,900
100.10.604.368	MEDICARE				1,400
100.10.604.436	ELECTRICITY	230,000	230,000	(23000.00)	207,000
100.10.604.438	HEATING OIL/PROPANE	177,000	177,000	(57000.00)	120,000
100.10.604.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.10.604.453	JANITOR SUPPLIES	11,800	11,800	4700.00	16,500
100.10.604.465	GASOLINE	2,250	2,250	0.00	2,250
		533,958	536,030	(69979.71)	466,050
<u>Student Activities</u>					
100.10.700.316	EXTRA DUTY				14,000
100.10.700.363	UNEMPLOYMENT INS				126
100.10.700.364	WORKER'S COMP				284
100.10.700.365	FICA US				142
100.10.700.366	TRS				1,260
100.10.700.368	MEDICARE				700
100.10.700.425	STUDENT TRAVEL	87,481	87,481		70,969
		87,481	87,481	0.00	87,481
TOGIAM TOTAL		2,715,344	2,771,243	85251.93	2,856,495

**TWIN HILLS**

		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.11.100.315	TEACHER SALARY	88,452	38,766	(9000.00)	29,766
100.11.100.323	TEACHER AIDE SALARY	22,272	30,000	22000.00	52,000
100.11.100.328	TEMPORARY HIRE	5,000	5,000	0.00	5,000
100.11.100.329	SUBSTITUTES	521	300	0.00	300
100.11.100.360	FRINGE BENEFITS	21,759	15,561		
100.11.100.361	HEALTH INSURANCE	15,545	16,448	(6948.00)	9,500
100.11.100.363	UNEMPLOYMENT INSUR				2,500
100.11.100.364	WORKER'S COMP				2,500
100.11.100.365	FICA US				
100.11.100.366	TRS				4,250
100.11.100.367	PERS				15,000
100.11.100.368	MEDICARE				3,000
100.11.100.390	TRANSPORTATION ALLOW	1,228	1,250	0.00	1,250
100.11.100.450	SUPPLIES	680	680	0.00	680
100.11.100.455	COPIER SUPPLIES	4,125	280	0.00	280
100.11.100.510	EQUIPMENT	480	480	0.00	480
		160,062	108,765	17741.38	126,506
<u>Bilingual</u>					
100.11.150.450	SUPPLIES	320	320	0.00	320
		320	320	0.00	320
<u>Special Education</u>					
100.11.200.315	TEACHER SALARY	11,655	12,922	0.00	12,922
100.11.200.323	TEACHER AIDE SALARY	6,000	6,120	(1448.00)	4,672
100.11.200.329	SUBSTITUTES				
100.11.200.360	FRINGE BENEFITS	3,497	3,722		
100.11.200.361	HEALTH INSURANCE	2,857	3,028	72.00	3,100
100.11.200.363	UNEMPLOYMENT INSUR				300
100.11.200.364	WORKER'S COMP				500
100.11.200.366	TRS				1,623
100.11.200.367	PERS				1,027
100.11.200.368	MEDICARE				200
100.11.200.450	SUPPLIES	100	100	0.00	100
		24,109	25,892	(1447.56)	24,444
<u>Instructional Support</u>					
100.11.350.432	DISTANCE DELIVERY	49,000	41,272		41,272
100.11.350.434	INTERNET SERVICES	38,000	29,876		29,876
		87,000	71,148		71,148



<u>School Administration</u>					
100.11.400.313	PRINCIPAL SALARY	11,655	12,922	0.00	12,922
100.11.400.360	FRINGE BENEFITS	3,497	2,133		
100.11.400.361	HEALTH INSURANCE	2,857	3,028	72.00	3,100
100.11.400.363	UNEMPLOYMENT INSUR				250
100.11.400.364	WORKER'S COMP				300
100.11.400.366	TRS				1,623
100.11.400.368	MEDICARE				350
100.11.400.369	OTHER EMPLOYEE BENEF				
100.11.400.390	TRANSPORTATION ALLOW				
100.11.400.420	TRAVEL	2,050	2,050	0.00	2,050
110.11.400.433	COMMUNICATIONS	2,000	2,500	0.00	2,500
100.11.400.440	OTHER PURCHASED SERV	1,000	1,000	0.00	1,000
100.11.400.450	SUPPLIES	50	50	0.00	50
		<u>23,109</u>	<u>23,683</u>	<u>461.58</u>	<u>24,145</u>

<u>School Admin Support</u>					
100.11.450.324	SUPPORT STAFF	11,000	11,220	(5220.00)	6,000
100.11.450.329	SUBSTITUTES	300	300	0.00	300
100.11.450.360	FRINGE BENEFITS				
100.11.450.363	UNEMPLOYMENT INSURAN	85	86	(0.40)	86
100.11.450.364	WORKER'S COMPENSATIO	198	202	0.00	202
100.11.450.367	PERS	2,233	2,534	(1034.00)	1,500
100.11.450.368	MEDICARE	164	167	0.00	167
		<u>13,980</u>	<u>14,509</u>	<u>(6254.40)</u>	<u>8,255</u>

<u>Janitorial</u>					
100.11.604.325	CUSTODIAN/MAINT	9,500	9,690	0.00	9,690
100.11.604.329	SUBSTITUTES	1,250	1,250	0.00	1,250
100.11.604.360	FRINGE BENEFITS	2,589	2,839		
100.11.604.363	UNEMPLOYMENT INSUR				300
100.11.604.364	WORKER'S COMP				200
100.11.604.365	FICA US				
100.11.604.367	PERS				2,100
100.11.604.368	MEDICARE				200
100.11.604.366	ELECTRICITY	20,000	20,000	(16000.00)	4,000
100.11.604.438	HEATING OIL/PROPANE	60,605	60,605	(28605.00)	32,000
100.11.604.440	OTHER PURCHASED SERV	500	500	0.00	500
100.11.604.453	JANITOR SUPPLIES	1,500	1,500	600.00	2,100
100.11.604.465	GASOLINE	675	675	0.00	675
		<u>96,619</u>	<u>97,059</u>	<u>(44043.93)</u>	<u>53,015</u>

<u>Student Activities</u>					
100.11.700.316	EXTRA DUTY				400
100.11.700.364	WORKER'S COMP				200
100.11.700.366	TRS				100
100.11.700.368	MEDICARE				100
100.11.700.425	STUDENT TRAVEL	4,000	4,000		3,200
		<u>4,000</u>	<u>4,000</u>	<u>0.00</u>	<u>4,000</u>

TWIN HILLS TOTAL		<u>409,198</u>	<u>345,376</u>	<u>(33542.93)</u>	<u>311,833</u>
------------------	--	----------------	----------------	-------------------	----------------

DISTRICT-WIDE		Revised FY08	Proposed FY09	increase (decrease)	revised FY09
<u>Regular Instruction</u>					
100.99.100.315	TEACHER SALARY	63,477	0		
100.99.100.316	EXTRA DUTY-CERTIFIED	20,000	20,000	(10000.00)	10,000
100.00.100.329	SUBSTITUTES				7,896
100.99.100.361	HEALTH INSURANCE	14,285	0		
100.99.100.363	UNEMPLOYMENT INSUR	1,111	0		70
100.99.100.364	WORKER'S COMP	854	0		70
100.99.100.365					1,974
100.99.100.366	TRS	7,973	0		300
100.99.100.368	MEDICARE	920	0		500
100.99.100.390	TRANSPORTATION ALLOW	406	0		
100.99.100.410	PROFESSIONAL SERVICE	7,404	7,404	(7404.00)	0
100.099.100.155.420					4,000
100.99.100.180.420	TRAVEL	5,000	105,000	(85000.00)	20,000
100.99.100.450	SUPPLIES	105,000	5,000	0.00	5,000
100.99.100.455	COPIER MAINT/SUPPLIES	12,500	0		
100.99.100.490	OTHER EXPENSES	5,000	0		
100.99.100.163.450	SUPPLIES	70,000	70,000	0.00	70,000
		313,930	207,404	(87594.00)	119,810
<u>Special Ed.Support</u>					
100.99.220.314	DIRECTOR/COORD/MANAGER	5,000	5,000	7031.00	12,031
100.99.220.315	TEACHER SALARY		0		
100.99.220.324	SUPPORT STAFF	37,080	39,000	7368.00	46,368
100.99.220.329	SUBSTITUTES				
100.99.220.360	FRINGE BENEFITS	9,622	9,622	(9622.00)	
100.99.220.361	HEALTH INSURANCE	6,974	6,974	9026.00	16,000
100.99.220.363	UNEMPLOYMENT INSUR				2,000
100.99.220.364	WORKER'S COMP				2,000
100.99.220.365	FICA US				
100.99.220.366	TRS				1,600
100.99.220.367	PERS				10,300
100.99.220.368	MEDICARE				2,000
100.99.220.390	TRANSPORTATION ALLOW	406	420	0.00	420
100.99.220.410	PROFESSIONAL SERVICE	184,000	184,000	(6000.00)	178,000
100.99.220.420	TRAVEL	16,600	16,600	0.00	16,600
100.99.220.450	SUPPLIES	1,000	1,000	0.00	1,000
100.099.220.510	EQUIPMENT				6,000
		260,682	262,616	31703.00	294,319
<u>Guidance</u>					
100.99.320.420	TRAVEL				1,364
100.99.320.106.450	SUPPLIES	400	400	0.00	400
		400	400	1364.00	1,764
<u>Instructional Support</u>					
100.99.350.314	DIRECTOR/COORD/MANAGER	90,540	0	101256.00	101,256
100.99.350.318	SPECIALIST		130,196	(57736.00)	72,460
100.99.350.321	FOOD SERVICE SPECIALIST	46,475	47,869	10605.00	58,474
100.099.350.324	SUPPORT STAFF				1,155
100.99.350.360	FRINGE BENEFITS	0	0		
100.99.350.361	HEALTH INSURANCE	19,835	31,103	20897.00	52,000
100.99.350.363	UNEMPLOYMENT INSUR	1,028	1,336	0.00	1,336
100.99.350.364	WORKER'S COMP	2,398	3,116	6.00	3,122
100.99.350.366	TRS	11,372	16,353	5465.00	21,818
100.99.350.367	PERS	10,225	10,531	200.00	10,731
100.99.350.368	MEDICARE	1,987	2,582	0.00	2,582
100.99.350.390	TRANSPORTATION ALLOW	1,218	1,248	0.00	1,248
100.99.350.410	PROFESSIONAL SERVICE	10,000	62,122	(12122.00)	50,000

100.99.350.420	TRAVEL	95,596	95,596	(15038.00)	80,558
100.99.350.432	DISTANCE DELIVERY	95,000	87,482	0.00	87,482
100.99.350.433	COMMUNICATIONS	30,000	30,000	(29000.00)	1,000
100.99.350.434	INTERNET SERVICES	81,500	194,075	0.00	194,075
100.99.350.440	OTHER PURCHASED SERV	3,000	3,000	0.00	3,000
100.99.350.450	SUPPLIES	9,427	9,427	13740.00	23,167
100.99.350.151.450	OTHER EXPENSES	20,000	20,000	(19091.00)	909
100.099.350.492	TUITION				500
100.99.350.510	EQUIPMENT	3,000	3,000	(1500.00)	1,500
100.99.350.153.420	TRAVEL	5,000	20,000	(20000.00)	
100.99.350.153.450	SUPPLIES	9,177	9,690	(9690.00)	
		546,778	778,726	(10353.00)	768,373

Information Systems

100.99.353.180.316	EXTRA DUTY LIASONS			31000.00	31,000
100.99.353.180.318	TECH SPECIALIST	145,206	145,824	(21413.00)	124,411
100.99.353.180.361	HEALTH INSURANCE	39,524	40,314	(7314.00)	33,000
100.99.353.180.363	UNEMPLOYMENT INSUR	1,089	1,094	406.32	1,500
100.99.353.180.364	WORKER'S COMP	2,541	2,552	448.08	3,000
100.99.353.180.366	TRS	18,238	18,315	1184.51	19,500
100.99.353.180.368	MEDICARE	2,105	2,114	(0.45)	2,114
100.99.353.180.390	TRANSPORTATION ALLOW	812	1,260	0.00	1,260
100.99.353.180.410	PROF. SERVICES	101,208	52,122	(52122.00)	
100.99.353.180.420	TRAVEL	23,350	23,350	0.00	23,350
100.99.353.180.440	OTHER PURCHASED SERV	9,600	16,500	0.00	16,500
100.99.353.180.450	SUPPLIES	22,340	22,340	0.00	22,340
100.99.353.180.510	EQUIPMENT	100,819	124,819	0.00	124,819
100.99.353.164.420	TRAVEL	4,800	4,800	0.00	4,800
100.99.353.164.440	OTHER PURCHASED SERV	7,358	7,358	25.00	7,383
100.99.353.164.450	SUPPLIES	13,500	13,500	0.00	13,500
		492,491	476,263	(47785.54)	428,477

School Board

100.99.511.360	FRINGE BENEFITS	4,671	4,671		
100.99.511.364	WORKER'S COMPENSATIO				2,600
100.99.511.365	FICA US				300
100.99.511.367	PERS				1,500
100.99.511.368	MEDICARE				200
100.99.511.420	TRAVEL	34,779	34,779	(1000.00)	33,779
100.99.511.425	STUDENT TRAVEL			1000.00	1,000
100.99.511.433	POSTAGE				400
100.99.511.440	OTHER PURCHASED SERV	1,542	1,542	(300.00)	1,242
100.99.511.450	SUPPLIES	9,700	9,700	0.00	9,700
100.99.511.485	STIPENDS	18,000	18,000	0.00	18,000
100.99.511.491	DUES	9,700	10,786	0.00	10,786
100.99.511.510	EQUIPMENT	8,143	2,000	0.00	2,000
		86,535	81,478	29.00	81,507

Superintendent Office

100.99.512.311	SUPERINTENDENT	106,090	115,400	(4616.00)	110,784
100.99.512.360	FRINGE BENEFITS	17,516	19,053		
100.99.512.361	HEALTH INSURANCE	14,285	15,140	1860.00	17,000
100.99.512.363	UNEMPLOYMENT INSUR				3,000
100.99.512.364	WORKER'S COMP				3,000
100.99.512.366	TRS				14,500
100.99.512.368	MEDICARE				1,660
100.99.511.380	HOUSING ALLOW/SUBSIDY				
100.99.512.390	TRANSPORTATION ALLOW	406	450	0.00	450
100.99.512.420	TRAVEL	22,000	22,000	0.00	22,000
100.99.512.450	SUPPLIES	730	730	0.00	730
100.99.512.491	DUES	1,000	1,000	0.00	1,000
		162,027	173,773	351.46	174,124

Admin. Support

100.99.550.324	SUPPORT STAFF	23,000	30,900	0.00	30,900
100.099.550.328	TEMPORARY HIRE	5,000	5,000	0.00	5,000
100.99.550.363	UNEMPLOYMENT INSUR	210	232	0.00	232
100.99.550.364	WORKER'S COMP	490	541	0.00	541
100.99.550.365	FICA US	500	316	0.00	316
100.99.550.367	PERS	6,160	6,798	0.00	6,798
100.99.550.368	MEDICARE	406	448	0.00	448
100.99.550.410	PROFESSIONAL SERVICE	1,200	1,200	0.00	1,200
100.99.550.412	AUDIT	24,717	25,000	0.00	25,000
100.99.550.414	LEGAL	20,000	20,000	4000.00	24,000
100.99.550.417	DATA PROCESSING	8,528	8,528	(8528.00)	0
100.99.550.420	TRAVEL	10,000	10,000	0.00	10,000
100.99.550.433	COMMUNICATIONS			20000.00	20,000
100.99.550.440	OTHER PURCHASED SERV	18,000	40,000	42000.00	82,000
100.99.550.445	INSURANCE	60,400	60,400	5462.00	65,862
100.99.550.450	SUPPLIES	11,000	11,000	0.00	11,000
100.99.550.455	COPIER SUPPLIES			13000.00	13,000
100.99.550.492	TUITION - STAFF	4,000	4,000	0.00	4,000
		<u>193,611</u>	<u>224,363</u>	<u>75934.00</u>	<u>300,297</u>

Business Office

100.99.551.318	CERTIFICATED SPECIALISTS	67,509	0	88593.00	88,593
100.99.551.321	CERT DIRECTOR/MANAGER	91,540	93,256	(93256.00)	0
100.99.551.324	SUPPORT STAFF	130,127	200,000	(11000.00)	189,000
100.99.551.328	TEMPORARY HIRE	4,000	4,000	(2000.00)	2,000
100.99.551.360	FRINGE BENEFITS	66,879	68,335		
100.99.551.361	HEALTH INSURANCE	41,000	43,460	(10460.00)	33,000
100.99.551.363	UNEMPLOYMENT INSUR				2,800
100.99.551.364	WORKER'S COMP				6,000
100.99.551.365	FICA US				200
100.99.551.366	TRS				11,712
100.99.551.367	PERS				41,506
100.99.551.368	MEDICARE				5,000
100.99.551.390	TRANSPORTATION ALLOW	812	840	(424.00)	416
100.99.551.410	PROFESSIONAL SERVICES	30,000	30,000	(12000.00)	18,000
100.99.551.420	TRAVEL	11,250	11,250	(1250.00)	10,000
100.99.551.440	OTHER PURCHASED SERV	22,000	22,000	(7000.00)	15,000
100.99.551.450	SUPPLIES	12,800	12,800	0.00	12,800
100.99.551.490	OTHER EXPENSES	2,000	2,000	0.00	2,000
100.99.551.491	DUES			600.00	600
100.99.551.510	EQUIPMENT	8,249	8,249	(4749.00)	3,500
		<u>488,166</u>	<u>496,190</u>	<u>(54062.57)</u>	<u>442,127</u>

Personnel

100.99.553.321	NONCERT DIRECTOR/MANAGER	46,348	47,738	0.00	47,738
100.99.553.360	FRINGE BENEFITS	12,027	12,388		
100.99.553.361	HEALTH INSURANCE				710
100.99.553.363	UNEMPLOYMENT INSUR				1,000
100.99.553.364	WORKER'S COMP				10,500
100.99.553.367	PERS				700
100.99.553.368	MEDICARE				26,000
100.99.553.420	TRAVEL	26,000	26,000	0.00	26,000
100.99.553.440	OTHER PURCHASED SERV	5,500	5,500	0.00	5,500
100.99.553.450	SUPPLIES	10,500	10,500	0.00	10,500
		<u>100,375</u>	<u>102,126</u>	<u>522.00</u>	<u>102,648</u>

Maintenance & Janitorial

100.099.604.328	TEMPORARY HIRE	500	500	(500.00)	0
100.99.604.329	SUBSTITUTES	2,000	2,000	(2000.00)	0
100.99.604.360	FRINGE BENEFITS				0
100.99.604.363	UNEMPLOYMENT INSUR	19	19	(19.00)	0
100.99.604.364	WORKER'S COMP	94	94	(94.00)	0
100.99.604.365	FICA US	175	175	(175.00)	0
100.99.604.367	PERS	375	375	(375.00)	0
100.99.604.368	MEDICARE	29	29	(29.00)	0
100.99.604.440	OTHER PURCHASED SERVICES	19,067	20,000	(2000.00)	18,000
100.99.604.450	SUPPLIES	2,000	2,000	3050.00	<u>5,050</u>
					23,050

100.99.605.321	NONCERT DIRECTOR/MANAGER	114,400	114,400	(39795.00)	74,605
100.99.605.324	SUPPORT STAFF	69,000	69,000	11000.00	80,000
100.99.605.325	MAINTENANCE	215,000	215,000	(15041.00)	199,959
100.99.605.328	TEMPORARY HIRE	30,000	0	3885.00	3,885
100.99.605.361	HEALTH INSURANCE	28,233	28,233	20767.00	49,000
100.99.605.363	UNEMPLOYMENT INSUR	2,988	2,988	0.00	2,988
100.99.605.364	WORKER'S COMP	14,940	14,940	0.00	14,940
100.99.605.365	FICA US	2,100	2,100	0.00	2,100
100.99.605.367	PERS	87,650	87,650	0.00	87,650
100.99.605.368	MEDICARE	6,220	6,220	0.00	6,220
100.99.605.390	TRANSPORTATION ALLOW	600	840	0.00	840
100.99.605.410	PROFESSIONAL SERVICE	20,000	20,000	(10000.00)	10,000
100.99.605.420	TRAVEL			12815.00	12,815
100.99.605.430	WATER/SEWAGE/GARBAGE	18,000	18,000	(10000.00)	8,000
100.99.605.436	ELECTRICITY	50,000	50,000	1000.00	51,000
100.99.605.438	HEATING OIL/PROPANE	22,000	22,000	(22000.00)	
100.99.605.439	WASTE HEAT	12,000	12,000	12000.00	24,000
100.99.605.440	OTHER SERVICES	75,000	75,000	(4913.00)	70,087
100.99.605.445	INSURANCE	225,000	240,000	(40000.00)	200,000
100.99.605.450	SUPPLIES	30,000	30,000	7704.00	37,704
100.99.605.465	GASOLINE	16,000	15,000	3000.00	18,000
100.99.605.510	EQUIPMENT	20,500	20,000	(8000.00)	<u>12,000</u>
		1,083,890	1,068,563	(102770.00)	965,793

## MAINT DISTRICT WIDE HAZMAT

100.900.606.325	CUSTODIAN/MAINT				2,625
100.900.606.360	FRINGE BENEFITS				265
100.900.606.363	UNEMPLOYMENT INSUR				20
100.900.606.364	WORKER'S COMP				98
100.900.606.367	PERS				577
100.900.606.368	MEDICARE				38
100.900.606.420	TRAVEL				3,211
100.900.606.440	OTHER PURCHASED SERVICES				22,256
100.099.606.450	HAZARDOUS MATERIALS				
100.900.606.452	MAINTENANCE SUPPLIES				<u>2,578</u>
site totals					<u>71,548</u>
					103,216

Maintenance - District wide

100.900.605.324	SUPPORT STAFF				1,364
100.900.605.325	CUSTODIAN/MAINT	50,000	50,000		30,000
100.900.605.328	TEMPORARY HIRE	30,000	30,000		19,397
100.900.605.360	FRINGE BENEFITS	-	-		863
100.900.605.363	UNEMPLOYMENT INSUR	600	600		796
100.900.605.364	WORKER'S COMP	3,000	3,000		1,347
100.900.605.365	FICA US	1,860	1,860		154
100.900.605.367	PERS	10,150	10,150		8,988
100.900.605.368	MEDICARE	1,160	1,160		851
100.900.605.410	PROFESSIONAL SERVICE	20,000	20,000		
100.900.605.420	TRAVEL	75,000	75,000		9,703
100.900.605.440	OTHER PURCHASED SERVICES	55,000	95,000		25,000
100.099.606.450	HAZARDOUS MATERIALS	100,000	65,000		
100.900.605.452	MAINTENANCE SUPPLIES	40,000	40,000		15,000
100.900.605.455	COPIER REPAIRS	40,000	100,000		-
100.900.605.510	EQUIPMENT	20,500	20,000		
525.900.605.510	REPLACEMENT CYCLE	458,900	254,500		
100.005.605.410	CIP PREPARATION	0	75,000		<u>75,000</u>
		906,170	841,270		188,463

Student Activities

100.99.700.316	EXTRA DUTY SALARY	7,000	7,000	7,000
100.99.700.363	UNEMPLOYMENT INSUR			200
100.99.700.364	WORKER'S COMP			130
100.99.700.366	TRS			900
100.99.700.368	MEDICARE			100
100.99.700.420	TRAVEL	1,300	1,300	1,300
100.99.700.425	STUDENT TRAVEL	57,639	57,639	58,995
100.99.700.445	INSURANCE	1,356	1,356	
100.99.700.450	SUPPLIES	240	240	240
100.99.700.491	DUES	2,465	2,465	2,465
		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

Fund Transfers

100.99.900.551	TRANSFER TO REPLACEMENT CYCLE			172,007
100.99.900.552	TRANSFER TO FOOD SER	305,000	305,000	305,000
100.99.900.555	TRANSFER TO TRANSPOR	140,000	10,000	10,000
100.99.900.553	TRANSFER TO HOUSING	250,000	250,000	250,000

695,000      565,000      737,007

TOTAL DISTRICTWIDE

5,400,054      5,348,171      4,674,709







































long term sub

added above  
added above



copier added



moved to 550

transfer to 525

fund 525  
fund 255  
fund 205  
fund 376