

SOUTHWEST REGION SCHOOL DISTRICT

FY10 GENERAL FUND BUDGET

3/27/09

| REVENUE | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------|-------------------|------------------|---------------------|----------|
| Foundation @ \$5480 | 8,489,622 | 8958859 | | |
| Contract AS400 | 7,500 | | | |
| Quality Schools | 32,829 | 33490 | | |
| Impact Aid | 3,932,376 | 3970342 | | |
| USF - E rate | 868,390 | 848000 | | |
| Indirect grant revenue | 49,000 | 56000 | | |
| Interest | 60,000 | 25000 | | |
| misc income | 20,000 | 20000 | | |
| On behalf | | | | |
| reserved funds | 555,194 | | | |
| Unreserved Funds | | | | |
| pl874 settlement | 439,711 | | | |
| | <u>14,454,622</u> | <u>13911691</u> | | |

EXPENDITURE SUMMARY

| | | | | |
|-----------------------------|-------------------|-------------------|------------------|--|
| Aleknagik | 600,151 | 576,073 | | |
| Clark's Point | 365,061 | 362,616 | | |
| Ekwok | 586,653 | 457,707 | | |
| Koliganek | 1,012,721 | 1,005,778 | | |
| Manokotak | 1,821,060 | 1,888,217 | | |
| New Stuyahok | 2,101,038 | 2,022,792 | | |
| Togiak | 2,856,495 | 2,884,726 | | |
| Twin Hills | 311,833 | 296,215 | | |
| <i>District wide</i> | | | | |
| Regular Instruction | 119,810 | 4,500 | 240,000 | |
| Special Ed. Support | 294,319 | 208,419 | 182,198 | |
| Instructional Support | 768,773 | 800,569 | 422,108 | |
| Information Systems | 428,477 | 407,314 | 152,474 | |
| School Board | 53,507 | 59,868 | 0 | |
| Superintendent Office | 164,124 | 179,145 | 0 | |
| Administrative Support | 300,297 | 283,316 | 4,000 | |
| Business Office | 442,127 | 410,795 | 0 | |
| Personnel | 102,648 | 102,304 | 0 | |
| Maintenance & Janitorial | 965,793 | 984,399 | 0 | |
| Maintenance - District wide | 188,463 | 241,800 | 0 | |
| Janitorial | 23,050 | 0 | | |
| Hazmat | 103,216 | 50,000 | | |
| Student Activities | 108,000 | 78,000 | | |
| Fund Transfers | 737,007 | 585,000 | | |
| | <u>14,454,623</u> | <u>13,889,550</u> | <u>1,000,780</u> | |

REVENUE - EXPENDITURES

-1 22141

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

EXPENDITURE DETAIL

| ALEKNAGIK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-------------------------|--------------------------|-----------------------------|---------------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.02.100.315 | TEACHER SALARY | 161240 | 175737 | | |
| 100.02.100.323 | TEACHER AIDE SALARY | 16000 | 3968 | 8526.6 | includes 8000 09 grant \$ |
| 100.02.100.329 | SUBSTITUTES | 2000 | 960 | | |
| 100.02.100.361 | HEALTH INSURANCE | 33000 | 40600 | | 09 was not accurate |
| 100.02.100.363 | UNEMPLOYMENT INSUR | 1296 | 1355 | | |
| 100.02.100.364 | WORKER'S COMP | 3000 | 3342 | | |
| 100.02.100.367 | PERS | 4400 | 873 | | |
| 100.02.100.366 | TRS | 21384 | 22073 | | |
| 100.02.100.368 | MEDICARE | 500 | 2606 | | |
| 100.02.100.390 | TRANSPORTATION ALLOW | 1600 | 1638 | | |
| 100.02.100.450 | SUPPLIES | 1100 | 1110 | | |
| 100.02.100.455 | COPIER SUPPLIES | 680 | 558 | | |
| 100.02.100.510 | EQUIPMENT | 900 | 837 | | |
| | | <u>247,100</u> | <u>255657</u> | 8527 | |
| <u>Bilingual Edcation</u> | | | | | |
| 100.02.150.323 | TEACHER AIDE SALARY | 5,422 | 4945 | | |
| 100.02.150.329 | SUBSTITUTES | 200 | 0 | | |
| 100.02.150.363 | UNEMPLOYMENT INSUR | 200 | 37 | | |
| 100.02.150.364 | WORKER'S COMP | 300 | 91 | | |
| 100.02.150.367 | PERS | 1,300 | 1088 | | |
| 100.02.150.368 | MEDICARE | 500 | 72 | | |
| 100.02.150.450 | SUPPLIES | 957 | 558 | | |
| | | <u>8,879</u> | <u>6791</u> | | |
| <u>Special Education</u> | | | | | |
| 100.02.200.315 | TEACHER SALARY | 41,022 | 41842 | | |
| 100.02.200.323 | TEACHER AIDE SALARY | 29,000 | 12210 | | cut from 50 to 20 hours |
| 100.02.200.329 | SUBSTITUTES | 1,200 | 0 | | |
| 100.02.200.361 | HEALTH INSURANCE | 16,000 | 22140 | | |
| 100.02.200.363 | UNEMPLOYMENT INSUR | 2,500 | 405 | | |
| 100.02.200.364 | WORKER'S COMP | 900 | 1000 | | |
| 100.02.200.366 | TRS | 5,152 | 5255 | | |
| 100.02.200.367 | PERS | 7,106 | 2686 | | |
| 100.02.200.368 | MEDICARE | 4,000 | 784 | | |
| 100.02.200.390 | TRANSPORTATION ALLOW | 536 | 546 | | |
| 100.02.200.450 | SUPPLIES | 243 | 0 | | DO will buy w/ grants |
| | | <u>107,659</u> | <u>86,869</u> | | |
| <u>Instructional Support</u> | | | | | |
| 100.02.350.432 | DISTANCE DELIVERY | 33,928 | 33928 | | |
| 100.02.350.434 | INTERNET SERVICES | 22,741 | 22740 | | |
| 100.02.350.316 | TECH LIASON | | 2594 | | in DO budget FY09 |
| | | <u>56,669</u> | <u>59,262</u> | | |
| <u>School Admin</u> | | | | | |
| 100.02.400.313 | PRINCIPAL SALARY | 8,000 | 8000 | | |
| 100.02.400.363 | UNEMPLOYMENT INSUR | 200 | 60 | | |
| 100.02.400.364 | WORKER'S COMP | 64 | 148 | | |
| 100.02.400.366 | TRS | 1,005 | 1005 | | |
| 100.02.400.368 | MEDICARE | 116 | 116 | | |
| 100.02.400.390 | TRANSPORTATION ALLOW | 536 | 0 | | |
| 100.02.400.420 | TRAVEL | 1,355 | 0 | | FY10 in DO |
| 100.02.400.433 | COMMUNICATIONS | 5,800 | 5300 | | |
| 100.02.400.440 | OTHER PURCHASED SERV | 1,000 | 500 | | |
| 100.02.400.450 | SUPPLIES | 50 | 450 | | |
| | | <u>18,126</u> | <u>15,579</u> | | |

| ALEKNAGIK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-----------------------------|----------------------|-------------------------|--------------------------|-----------------------------|-----------------|
| <u>School Admin Support</u> | | | | | |
| 100.02.450.324 | SUPPORT STAFF | 17,000 | 14008 | | 27.5 to 20 hrs |
| 100.02.450.329 | SUBSTITUTES | 1,200 | 0 | | |
| 100.02.450.363 | UNEMPLOYMENT INSURAN | 300 | 105 | | |
| 100.02.450.364 | WORKER'S COMPENSATIO | 300 | 259 | | |
| 100.02.450.367 | PERS | 3,814 | 3082 | | |
| 100.02.450.368 | MEDICARE | 275 | 203 | | |
| | | <u>22,889</u> | <u>17,657</u> | | |
| <u>Janitorial</u> | | | | | |
| 100.02.604.325 | CUSTODIAN/MAINT | 15,632 | 15450 | | |
| 100.02.604.329 | SUBSTITUTES | 1,000 | 0 | | |
| 100.02.604.363 | UNEMPLOYMENT INSUR | 300 | 116 | | |
| 100.02.604.364 | WORKER'S COMP | 400 | 579 | | |
| 100.02.604.367 | PERS | 3,439 | 3399 | | |
| 100.02.604.368 | MEDICARE | 303 | 224 | | |
| 100.02.604.436 | ELECTRICITY | 43,000 | 51000 | | |
| 100.02.604.438 | HEATING OIL/PROPANE | 62,000 | 53000 | | |
| 100.02.604.440 | OTHER PURCHASED SERV | 3,000 | 0 | | |
| 100.02.604.453 | JANITOR SUPPLIES | 2,755 | 3950 | | |
| 100.02.604.365 | GASOLINE | 1,500 | 1040 | | |
| | | <u>133,329</u> | <u>128,758</u> | | |
| <u>Student Activities</u> | | | | | |
| 100.02.700.316 | EXTRA DUTY | 3,000 | 3000 | | |
| 100.02.700.363 | UNEMPLOYMENT INS | 44 | 23 | | |
| 100.02.700.364 | WORKER'S COMP | 52 | 53 | | |
| 100.02.700.366 | TRS | 251 | 377 | | |
| 100.02.700.368 | MEDICARE | 43 | 44 | | |
| 100.02.700.425 | STUDENT ACTIVITIES | 2,110 | 2005 | | |
| | | <u>5,500</u> | <u>5,500</u> | | |
| ALEKNAGIK TOTAL | | <u><u>600,151</u></u> | <u><u>576,073</u></u> | | |

| CLARK'S POINT | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-------------------------------|----------------------|-----------------|------------------|---------------------|-----------------------|
| <u>Elementary Instruction</u> | | | | | |
| 100.03.100.315 | TEACHER SALARY | 69,880 | 83994 | | |
| 100.03.100.323 | TEACHER AIDE SALARY | 5,950 | 3330 | 8526.6 | |
| 100.03.100.328 | TEMP HIRE | 1,503 | 480 | | |
| 100.03.100.329 | SUBSTITUTES | 4,000 | 0 | | |
| 100.03.100.361 | HEALTH INSURANCE | 17,000 | 23562 | | |
| 100.03.100.363 | UNEMPLOYMENT INSUR | 1,500 | 655 | | |
| 100.03.100.364 | WORKER'S COMP | 1,500 | 1615 | | |
| 100.03.100.365 | FICA US | 1,500 | 0 | | |
| 100.03.100.366 | TRS | 9,907 | 10550 | | |
| 100.03.100.367 | PERS | 1,309 | 733 | | |
| 100.03.100.368 | MEDICARE | 1,450 | 1266 | | |
| 100.03.100.390 | TRANSPORTATION ALLOW | 700 | 1072 | | |
| 100.03.100.450 | SUPPLIES | 1,200 | 477 | | |
| 100.03.100.455 | COPIER SUPPLIES | 240 | 198 | | |
| 100.03.100.510 | EQUIPMENT | 300 | 297 | | |
| | | 117,939 | 128,229 | 8,527 | |
| <u>Bilingual</u> | | | | | |
| 100.03.150.450 | SUPPLIES | 200 | 198 | | |
| | | 200 | 198 | | |
| <u>Special Education</u> | | | | | |
| 100.03.200.315 | TEACHER SALARY | 27,280 | 24036 | | |
| 100.03.200.323 | TEACHER AIDE SALARY | 20,023 | 19980 | | |
| 100.03.200.329 | SUBSTITUTES | 100 | 0 | | |
| 100.03.200.363 | UNEMPLOYMENT INSUR | 800 | 330 | | |
| 100.03.200.364 | WORKER'S COMP | 2,000 | 814 | | |
| 100.03.200.366 | TRS | 3,500 | 3019 | | |
| 100.03.200.367 | PERS | 4,500 | 4396 | | |
| 100.03.200.368 | MEDICARE | 1,000 | 638 | | |
| 100.03.200.450 | SUPPLIES | 2,700 | 0 | | DO will buy w/ grants |
| | | 61,903 | 53,213 | | |
| <u>Guidance</u> | | | | | |
| 100.03.320.420 | TRAVEL | 240 | 0 | | |
| | | 240 | | | |
| <u>Instructional Support</u> | | | | | |
| 100.03.350.432 | DISTANCE DELIVERY | 41,272 | 41272 | | |
| 100.03.350.434 | INTERNET SERVICES | 29,876 | 29876 | | |
| | | 71,148 | 71,148 | | |
| <u>School Administration</u> | | | | | |
| 100.03.400.313 | PRINCIPAL SALARY | 12,512 | 16024 | | |
| 100.03.400.363 | UNEMPLOYMENT INSUR | 200 | 120 | | |
| 100.03.400.364 | WORKER'S COMP | 300 | 296 | | |
| 100.03.400.366 | TRS | 1,600 | 2013 | | |
| 100.03.400.368 | MEDICARE | 250 | 232 | | |
| 100.03.400.420 | TRAVEL | 1,586 | 0 | | |
| 100.03.400.433 | COMMUNICATIONS | 2,875 | 2700 | | |
| 100.03.400.440 | OTHER PURCHASED SERV | 1,000 | 500 | | |
| 100.03.400.450 | SUPPLIES | 238 | 450 | | |
| | | 20,561 | 22,336 | | |

| CLARK'S POINT | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-----------------------------|----------------------|-----------------|------------------|---------------------|----------------|
| <u>School Admin Support</u> | | | | | |
| 100.03.450.324 | SUPPORT STAFF | 13,000 | 10731 | | 4.5 hrs to 3.5 |
| 100.03.450.329 | SUBSTITUTES | 300 | 0 | | |
| 100.03.450.363 | UNEMPLOYMENT INSUR | 200 | 80 | | |
| 100.03.450.364 | WORKER'S COMP | 300 | 199 | | |
| 100.03.450.367 | PERS | 3,000 | 2361 | | |
| 100.03.450.368 | MEDICARE | 250 | 156 | | |
| | | <u>17,050</u> | <u>13,526</u> | | |
| <u>Janitorial</u> | | | | | |
| 100.03.604.325 | CUSTODIAN/MAINT | 11,615 | 12904 | | |
| 100.03.604.328 | TEMPORARY HIRE | 2,000 | 0 | | |
| 100.03.604.329 | SUBSTITUTES | 500 | 0 | | |
| 100.03.604.363 | UNEMPLOYMENT INSUR | 200 | 97 | | |
| 100.03.604.364 | WORKER'S COMP | 300 | 484 | | |
| 100.03.604.367 | PERS | 2,555 | 2839 | | |
| 100.03.604.368 | MEDICARE | 1,000 | 187 | | |
| 100.03.604.430 | WATER/SEWAGE/GARBAGE | | | | |
| 100.03.604.436 | ELECTRICITY | 15,000 | 18000 | | |
| 100.03.604.438 | HEATING OIL/PROPANE | 33,475 | 33000 | | |
| 100.03.604.440 | OTHER PURCHASED SERV | 1,000 | | | |
| 100.03.604.453 | JANITOR SUPPLIES | 2,700 | 1785 | | |
| 100.03.604.465 | GASOLINE | 2,175 | 1170 | | |
| | | <u>72,520</u> | <u>70,466</u> | | |
| <u>Student Activities</u> | | | | | |
| 100.03.700.316 | EXTRA DUTY | 600 | 600 | | |
| 100.03.700.363 | UNEMPLOYMENT INS | 4 | 5 | | |
| 100.03.700.364 | WORKER'S COMP | 10 | 11 | | |
| 100.03.700.366 | TRS | 75 | 75 | | |
| 100.03.700.368 | MEDICARE | 9 | 9 | | |
| 100.03.700.425 | STUDENT TRAVEL | 1,802 | 1801 | | |
| 100.03.700.450 | STUDENT SUPPLIES | 1,000 | 1000 | | |
| | | <u>3,500</u> | <u>3,500</u> | | |
| CLARK'S POINT TOTAL | | <u>365,061</u> | <u>362,616</u> | | |

| EKWOK | | revised FY09 | proposed FY10 | grant money FY10 | comments | |
|------------------------------|----------------------|-------------------------|--------------------------|-----------------------------|--------------------|-----------------------|
| <u>Regular Instruction</u> | | | | | | |
| 100.04.100.315 | TEACHER SALARY | 156,748 | 107253 | | 3 to 2 teachers | |
| 100.04.100.323 | TEACHER AIDE SALARY | 8,200 | 6105 | | | |
| 100.04.100.329 | SUBSTITUTES | 3,000 | 480 | | | |
| 100.04.100.361 | HEALTH INSURANCE | 33,000 | 34346 | | | |
| 100.04.100.363 | UNEMPLOYMENT INSUR | 3,500 | 854 | | | |
| 100.04.100.364 | WORKER'S COMP | 3,500 | 2106 | | | |
| 100.04.100.366 | TRS | 20,818 | 13471 | | | |
| 100.04.100.367 | PERS | 2,200 | 1343 | | | |
| 100.04.100.368 | MEDICARE | 3,500 | 1644 | | | |
| 100.04.100.390 | TRANSPORTATION ALLOW | 1,710 | 1788 | | | |
| 100.04.100.410 | PROFESSIONAL SERVICE | 600 | 0 | | | |
| 100.04.100.450 | SUPPLIES | 2,400 | 774 | | | |
| 100.04.100.455 | COPIER SUPPLIES | 400 | 396 | | | |
| 100.04.100.510 | EQUIPMENT | 700 | 594 | | | |
| | | <hr/> | <hr/> | | | |
| | | 240,276 | 171,154 | | | |
| <u>Bilingual Instruction</u> | | | | | | |
| 100.04.150.323 | TEACHER AIDE SALARY | 4,000 | 3053 | | | |
| 100.04.150.329 | SUBSTITUTES | 100 | 0 | | | |
| 100.04.150.363 | UNEMPLOYMENT INSUR | 19 | 23 | | | |
| 100.04.150.364 | WORKER'S COMP | 40 | 56 | | | |
| 100.04.150.365 | FICA US | 6 | 0 | | | |
| 100.04.150.367 | PERS | 900 | 672 | | | |
| 100.04.150.368 | MEDICARE | 34 | 44 | | | |
| 100.04.150.450 | SUPPLIES | 460 | 396 | | | |
| | | <hr/> | <hr/> | | | |
| | | 5,559 | 4,244 | | | |
| <u>Special Education</u> | | | | | | |
| 100.04.200.315 | TEACHER SALARY | 13,701 | 15000 | | 36 to 5 hours | |
| 100.04.200.323 | TEACHER AIDE SALARY | 21,200 | 3053 | | | |
| 100.04.200.329 | SUBSTITUTES | 2,100 | 0 | | | |
| 100.04.200.363 | UNEMPLOYMENT INSUR | 1,000 | 135 | | | |
| 100.04.200.364 | WORKER'S COMP | 2,000 | 334 | | | |
| 100.04.200.366 | TRS | 2,100 | 1884 | | | |
| 100.04.200.367 | PERS | 4,800 | 672 | | | |
| 100.04.200.368 | MEDICARE | 1,438 | 262 | | | |
| 100.04.200.450 | SUPPLIES | 150 | 0 | | | |
| | | <hr/> | <hr/> | | | |
| | | 48,489 | 21,340 | | | DO will buy w/ grants |
| <u>Guidance</u> | | | | | | |
| 100.04.320.420 | TRAVEL | 165 | 0 | | | |
| | | <hr/> | <hr/> | | | |
| | | 165 | 0 | | | |
| <u>Instructional Support</u> | | | | | | |
| 100.04.350.432 | DISTANCE DELIVERY | 41,272 | 41272 | | | |
| 100.04.350.434 | INTERNET SERVICES | 29,876 | 29876 | | | |
| 100.04.350.316 | TECH LIASON | 105 | | | | |
| | | <hr/> | <hr/> | | | |
| | | 71,253 | 71,148 | | | |
| <u>School Administration</u> | | | | | | |
| 100.04.400.313 | PRINCIPAL SALARY | 22,583 | 8000 | | did not use % FY10 | |
| 100.04.400.361 | HEALTH INSURANCE | 2,268 | 0 | | | |
| 100.04.400.363 | UNEMPLOYMENT INSUR | 350 | 60 | | | |
| 100.04.400.364 | WORKER'S COMP | 370 | 148 | | | |
| 100.04.400.366 | TRS | 2,836 | 1005 | | | |
| 100.04.400.368 | MEDICARE | 350 | 116 | | | |
| 100.04.400.420 | TRAVEL | 1,810 | | | | |
| 100.04.400.433 | COMMUNICATIONS | 2,500 | 2500 | | | |
| 100.04.400.440 | OTHER PURCHASED SERV | 900 | 500 | | | |
| 100.04.400.450 | SUPPLIES | 50 | 450 | | | |
| | | <hr/> | <hr/> | | | |
| | | 34,017 | 12,779 | | | |

| EKWOK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-----------------------------|----------------------|-------------------------|--------------------------|-----------------------------|--------------------|
| <u>School Admin Support</u> | | | | | |
| 100.04.450.324 | SUPPORT STAFF | 17,053 | 11291 | | 6 hrs to 3.5 hrs |
| 100.04.450.329 | SUBSTITUTES | 350 | 0 | | |
| 100.04.450.363 | UNEMPLOYMENT INSUR | 250 | 85 | | |
| 100.04.450.364 | WORKER'S COMP | 287 | 209 | | |
| 100.04.450.365 | FICA US | 150 | 0 | | |
| 100.04.450.367 | PERS | 3,829 | 2484 | | |
| 100.04.450.368 | MEDICARE | 200 | 164 | | |
| | | <u>22,119</u> | <u>14,232</u> | | |
| <u>Janitorial</u> | | | | | |
| 100.04.604.325 | CUSTODIAN/MAINT | 18,000 | 12904 | | 27.5 hrs to 20 hrs |
| 100.04.604.328 | TEMP HIRE | 600 | | | |
| 100.04.604.329 | SUBSTITUTES | 500 | 0 | | |
| 100.04.604.363 | UNEMPLOYMENT INSUR | 300 | 97 | | |
| 100.04.604.364 | WORKER'S COMP | 300 | 484 | | |
| 100.04.604.365 | FICA US | 40 | 0 | | |
| 100.04.604.367 | PERS | 3,960 | 2839 | | |
| 100.04.604.368 | MEDICARE | 250 | 187 | | |
| 100.04.604.436 | ELECTRICITY | 66,000 | 60000 | | |
| 100.04.604.438 | HEATING OIL/PROPANE | 64,950 | 77500 | | |
| 100.04.604.440 | OTHER PURCHASED SERV | 1,000 | 0 | | |
| 100.04.604.453 | JANITOR SUPPLIES | 3,200 | 2720 | | |
| 100.04.604.465 | GASOLINE | 675 | 1080 | | |
| | | <u>159,775</u> | <u>157,811</u> | | |
| <u>Student Activities</u> | | | | | |
| 100.04.700.316 | EXTRA DUTY | 1,000 | 1000 | | |
| 100.04.700.364 | WORKER'S COMP | 2 | 8 | | |
| 100.04.700.366 | TRS | 14 | 126 | | |
| 100.04.700.368 | MEDICARE | 14 | 15 | | |
| 100.04.700.425 | STUDENT TRAVEL | 3,970 | 3852 | | |
| | | <u>5,000</u> | <u>5,000</u> | | |
| EKWOK TOTAL | | <u><u>586,653</u></u> | <u><u>457,707</u></u> | | |

| KOLIGANEK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-----------------|------------------|---------------------|--------------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.05.100.315 | TEACHER SALARY | 338,233 | 348987 | | |
| 100.05.100.323 | TEACHER AIDE SALARY | 40,821 | 18315 | | covered in grants |
| 100.05.100.329 | SUBSTITUTES | 4,300 | 1200 | | |
| 100.05.100.361 | HEALTH INSURANCE | 82,980 | 82552 | | |
| 100.05.100.363 | UNEMPLOYMENT INSUR | 5,000 | 2755 | | |
| 100.05.100.364 | WORKER'S COMP | 6,000 | 6795 | | |
| 100.05.100.365 | FICA US | | 81 | | |
| 100.05.100.366 | TRS | 42,482 | 43833 | | |
| 100.05.100.367 | PERS | 8,980 | 4029 | | |
| 100.05.100.368 | MEDICARE | 4,500 | 5326 | | |
| 100.05.100.390 | TRANSPORTATION ALLOW | 2,960 | 3696 | | |
| 100.05.100.450 | SUPPLIES | 1,370 | 1557 | | |
| 100.05.100.451 | SUPPLIES - VOC ED | 6,500 | 1728 | | |
| 100.05.100.455 | COPIER SUPPLIES | 1,040 | 918 | | |
| 100.05.100.510 | EQUIPMENT | 1,170 | 1377 | | |
| | | 546,336 | 523,149 | | |
| <u>Bilingual Instruction</u> | | | | | |
| 100.05.150.323 | TEACHER AIDE SALARY | 4,728 | 6105 | | |
| 100.05.150.329 | SUBSTITUTES | 800 | | | |
| 100.05.150.363 | UNEMPLOYMENT INSUR | 150 | 46 | | |
| 100.05.150.364 | WORKER'S COMP | 300 | 113 | | |
| 100.05.150.366 | PERS | 1,000 | 1343 | | |
| 100.05.150.368 | MEDICARE | 50 | 89 | | |
| 100.05.150.450 | SUPPLIES | 780 | 918 | | |
| | | 7,808 | 8,613 | | |
| <u>Special Education</u> | | | | | |
| 100.05.200.315 | TEACHER SALARY | 9,394 | 8787 | | |
| 100.05.200.323 | TEACHER AIDE SALARY | 16,750 | 21368 | | 55 to 70 hrs |
| 100.05.200.329 | SUBSTITUTES | 800 | 0 | | |
| 100.05.200.363 | UNEMPLOYMENT INSUR | 200 | 226 | | |
| 100.05.200.364 | WORKER'S COMP | 200 | 558 | | |
| 100.05.200.365 | FICA US | | 0 | | |
| 100.05.200.366 | TRS | 1,180 | 1104 | | |
| 100.05.200.367 | PERS | 3,700 | 4701 | | |
| 100.05.200.368 | MEDICARE | 600 | 437 | | |
| 100.05.200.390 | TRANSPORTATION ALLOW | 440 | 0 | | |
| 100.05.200.450 | SUPPLIES | 200 | 0 | | DO will buy w/ grants |
| | | 33,464 | 37,181 | | |
| <u>Guidance</u> | | | | | |
| 100.05.320.420 | TRAVEL | 372 | 0 | | moved to DO |
| | | 372 | 0 | | |
| <u>Instructional Support</u> | | | | | |
| 100.05.350.432 | DISTANCE DELIVERY | 66,136 | 66136 | | |
| 100.05.350.434 | INTERNET SERVICES | 41,312 | 41312 | | |
| 100.05.350.316 | TECH LIASON | | 1876 | | in DO FY09 |
| | | 107,448 | 109,324 | | |
| <u>School Administration</u> | | | | | |
| 100.05.400.313 | PRINCIPAL SALARY | 18,118 | 23300 | | |
| 100.05.400.361 | HEALTH INSURANCE | 3,900 | 0 | | paid in teacher function |
| 100.05.400.363 | UNEMPLOYMENT INSUR | 500 | 175 | | |
| 100.05.400.364 | WORKER'S COMP | 700 | 431 | | |
| 100.05.400.366 | TRS | 3,000 | 2926 | | |
| 100.05.400.368 | MEDICARE | 1,200 | 338 | | |
| 100.05.400.390 | TRANSPORTATION ALLOW | 592 | 0 | | |
| 100.05.400.420 | TRAVEL | 1,540 | 0 | | |
| 100.05.400.433 | COMMUNICATIONS | 3,800 | 3300 | | |
| 100.05.400.440 | OTHER PURCHASED SERV | 1,500 | 1000 | | |
| 100.05.400.450 | SUPPLIES | 364 | 900 | | |
| | | 35,214 | 32,370 | | |

| KOLIGANEK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-----------------------------|----------------------|-------------------------|--------------------------|-----------------------------|---------------------|
| <u>School Admin Support</u> | | | | | |
| 100.05.450.324 | SUPPORT STAFF | 21,500 | 24990 | | 40 week year not 37 |
| 100.05.450.329 | SUBSTITUTES | 1,000 | 0 | | |
| 100.05.450.363 | UNEMPLOYMENT INSUR | 400 | 187 | | |
| 100.05.450.364 | WORKER'S COMP | 400 | 462 | | |
| 100.05.450.367 | PERS | 4,854 | 5498 | | |
| 100.05.450.368 | MEDICARE | 400 | 362 | | |
| | | <u>28,554</u> | <u>31,500</u> | | |
| <u>Janitorial</u> | | | | | |
| 100.05.604.325 | CUSTODIAN/MAINT | 23,000 | 23175 | | |
| 100.05.604.328 | TEMPORARY HIRE | 850 | | | |
| 100.05.604.329 | SUBSTITUTES | 1,000 | 0 | | |
| 100.05.604.363 | UNEMPLOYMENT INSUR | 400 | 174 | | |
| 100.05.604.364 | WORKER'S COMP | 400 | 869 | | |
| 100.05.604.367 | PERS | 5,300 | 5099 | | |
| 100.05.604.368 | MEDICARE | 500 | 336 | | |
| 100.05.604.436 | ELECTRICITY | 72,000 | 72000 | | |
| 100.05.604.438 | HEATING OIL/PROPANE | 100,000 | 111000 | | |
| 100.05.604.440 | OTHER PURCHASED SERV | 1,000 | 0 | | |
| 100.05.604.453 | JANITOR SUPPLIES | 6,000 | 5185 | | |
| 100.05.604.465 | GASOLINE | 1,075 | 3803 | | |
| | | <u>211,525</u> | <u>221,640</u> | | |
| <u>Student Activities</u> | | | | | |
| 100.05.700.316 | EXTRA DUTY | 12,000 | 12000 | | |
| 100.05.700.363 | UNEMPLOYMENT INS | 96 | 90 | | |
| 100.05.700.364 | WORKER'S COMP | 224 | 210 | | |
| 100.05.700.366 | TRS | 1,000 | 1507 | | |
| 100.05.700.368 | MEDICARE | 200 | 174 | | |
| 100.05.700.425 | STUDENT TRAVEL | 26,480 | 26019 | | |
| 100.05.700.450 | STUDENT SUPPLIES | 2,000 | 2000 | | |
| | | <u>42,000</u> | <u>42,000</u> | | |
| KOLIGANEK TOTALS | | <u><u>1,012,721</u></u> | <u><u>1,005,778</u></u> | | |

| MANOKOTAK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-----------------|------------------|---------------------|-----------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.07.100.315 | TEACHER SALARY | 594,021 | 629724 | | |
| 100.07.100.323 | TEACHER AIDE SALARY | 38,200 | 38872 | | |
| 100.07.100.329 | SUBSTITUTES | 6,000 | 3360 | | |
| 100.07.100.361 | HEALTH INSURANCE | 132,000 | 131924 | | |
| 100.07.100.363 | UNEMPLOYMENT INSUR | 11,000 | 5040 | | |
| 100.07.100.364 | WORKER'S COMP | 12,000 | 12431 | | |
| 100.07.100.365 | FICA US | 1,000 | 257 | | |
| 100.07.100.366 | TRS | 75,739 | 79093 | | |
| 100.07.100.367 | PERS | 11,200 | 8552 | | |
| 100.07.100.368 | MEDICARE | 10,000 | 9695 | | |
| 100.07.100.390 | TRANSPORTATION ALLOW | 7,328 | 6552 | | |
| 100.07.100.450 | SUPPLIES | 6,000 | 3528 | | |
| 100.07.100.451 | Voc-ed supplies | | 6560 | | 160 per hs student |
| 100.07.100.455 | COPIER SUPPLIES | 2,340 | 2232 | | |
| 100.07.100.510 | EQUIPMENT | 3,800 | 3348 | | |
| | | <u>910,628</u> | <u>941,168</u> | | |
| <u>Bilingual Instruction</u> | | | | | |
| 100.07.150.315 | TEACHER SALARY | 0 | | | |
| 100.07.150.323 | TEACHER AIDE | 15,388 | 15263 | | |
| 100.07.150.329 | SUBSTITUTES | 2,000 | | | |
| 100.07.150.363 | UNEMPLOYMENT INSUR | 200 | 114 | | |
| 100.07.150.364 | WORKER'S COMP | 200 | 282 | | |
| 100.07.150.366 | PERS | 3,385 | 3358 | | |
| 100.07.150.368 | MEDICARE | 225 | 221 | | |
| 100.07.150.450 | SUPPLIES | 2,540 | 2232 | | |
| | | <u>23,938</u> | <u>21,471</u> | | |
| <u>Special Education</u> | | | | | |
| 100.07.200.315 | TEACHER SALARY | 87,000 | 100002 | | |
| 100.07.200.323 | TEACHER AIDE SALARY | 45,500 | 45351 | | |
| 100.07.200.329 | SUBSTITUTES | 3,800 | 0 | | |
| 100.07.200.361 | HEALTH INSURANCE | 15,150 | 17714 | | |
| 100.07.200.363 | UNEMPLOYMENT INSUR | 2,000 | 1090 | | |
| 100.07.200.364 | WORKER'S COMP | 2,000 | 2689 | | |
| 100.07.200.366 | TRS | 11,000 | 12560 | | |
| 100.07.200.367 | PERS | 10,010 | 9977 | | |
| 100.07.200.368 | MEDICARE | 2,800 | 2108 | | |
| 100.07.200.390 | TRANSPORTATION ALLOW | 1,028 | 1092 | | |
| 100.07.200.450 | SUPPLIES | 1,500 | 0 | | |
| | | <u>181,788</u> | <u>192,583</u> | | DO will buy w/ grants |
| <u>Guidance</u> | | | | | |
| 100.07.320.420 | TRAVEL | 100 | 0 | | |
| | | <u>100</u> | <u>0</u> | | |
| <u>Instructional Support</u> | | | | | |
| 100.07.350.432 | DISTANCE DELIVERY | 66,136 | 66136 | | |
| 100.07.350.434 | INTERNET SERVICES | 47,804 | 47804 | | |
| | | <u>113,940</u> | <u>113,940</u> | | |

| MANOKOTAK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-------------------------|--------------------------|-----------------------------|-----------------|
| <u>School Administration</u> | | | | | |
| 100.07.400.313 | PRINCIPAL SALARY | 159,000 | 156704 | | |
| 100.07.400.361 | HEALTH INSURANCE | 19,524 | 32419 | | |
| 100.07.400.363 | UNEMPLOYMENT INSUR | 2,500 | 1175 | | |
| 100.07.400.364 | WORKER'S COMP | 2,700 | 2899 | | |
| 100.07.400.366 | TRS | 19,980 | 19682 | | |
| 100.07.400.368 | MEDICARE | 2,300 | 2272 | | |
| 100.07.400.390 | TRANSPORTATION ALLOW | 1,028 | 1092 | | |
| 100.07.400.420 | TRAVEL | 2,570 | 0 | | |
| 100.07.400.433 | COMMUNICATIONS | 8,000 | 8000 | | |
| 100.07.400.440 | OTHER PURCHASED SERV | 1,500 | 1000 | | |
| 100.07.400.450 | SUPPLIES | 200 | 900 | | |
| | | <hr/> | <hr/> | | |
| | | 219,302 | 226,144 | | |
| <u>School Admin Support</u> | | | | | |
| 100.07.450.324 | SUPPORT STAFF | 21,200 | 24024 | | |
| 100.07.450.329 | SUBSTITUTES | 1,300 | 0 | | |
| 100.07.450.363 | UNEMPLOYMENT INSUR | 350 | 180 | | |
| 100.07.450.364 | WORKER'S COMP | 360 | 444 | | |
| 100.07.450.367 | PERS | 4,663 | 5285 | | |
| 100.07.450.368 | MEDICARE | 330 | 348 | | |
| 100.07.450.510 | EQUIPMENT | 1,679 | | | |
| | | <hr/> | <hr/> | | |
| | | 29,882 | 30,282 | | |
| <u>Janitorial</u> | | | | | |
| 100.07.604.325 | CUSTODIAN/MAINT | 50,000 | 43118 | | |
| 100.07.604.328 | TEMPORARY HIRE | 5,000 | | | |
| 100.07.604.329 | SUBSTITUTES | 3,700 | 0 | | |
| 100.07.604.363 | UNEMPLOYMENT INSUR | 1,200 | 323 | | |
| 100.07.604.364 | WORKER'S COMP | 1,200 | 1617 | | |
| 100.07.604.367 | PERS | 11,000 | 9486 | | |
| 100.07.604.368 | MEDICARE | 1,200 | 625 | | |
| 100.07.604.430 | WATER/SEWAGE/GARBAGE | 3,500 | 3500 | | |
| 100.07.604.436 | ELECTRICITY | 106,000 | 135000 | | |
| 100.07.604.438 | HEATING OIL/PROPANE | 93,500 | 97000 | | |
| 100.07.604.440 | OTHER PURCHASED SERV | 1,000 | | | |
| 100.07.604.453 | JANITOR SUPPLIES | 9,800 | 11390 | | |
| 100.07.604.465 | GASOLINE | 2,250 | 8438 | | |
| | | <hr/> | <hr/> | | |
| | | 289,350 | 310,497 | | |
| <u>Student Activities</u> | | | | | |
| 100.07.700.316 | EXTRA DUTY | 11,000 | 11000 | | |
| 100.07.700.363 | UNEMPLOYMENT INS | 130 | 83 | | |
| 100.07.700.364 | WORKER'S COMP | 463 | 193 | | |
| 100.07.700.366 | TRS | 3,360 | 1382 | | |
| 100.07.700.368 | MEDICARE | 500 | 160 | | |
| 100.07.700.410 | PROF SERVICES | 4,000 | 4000 | | |
| 100.07.700.450 | STUDENT SUPPLIES | 2,000 | 2000 | | |
| 100.07.700.425 | STUDENT TRAVEL | 30,679 | 33316 | | |
| | | <hr/> | <hr/> | | |
| | | 52,132 | 52,132 | | |
| MANOKOTAK TOTAL | | <hr/> <hr/> | <hr/> <hr/> | | |
| | | 1,821,060 | 1,888,217 | | |

| NEW STUYAHOK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-----------------|------------------|---------------------|-----------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.08.100.315 | TEACHER SALARY | 614,709 | 590808 | | |
| 100.08.100.323 | TEACHER AIDE SALARY | 38,500 | 29970 | | |
| 100.08.100.329 | SUBSTITUTES | 10,000 | 0 | | |
| 100.08.100.360 | FRINGE BENEFITS | 15,000 | 3600 | | |
| 100.08.100.361 | HEALTH INSURANCE | 150,000 | 175140 | | |
| 100.08.100.363 | UNEMPLOYMENT INSUR | 14,000 | 4656 | | |
| 100.08.100.364 | WORKER'S COMP | 16,000 | 11484 | | |
| 100.08.100.365 | FICA US | 2,000 | 0 | | |
| 100.08.100.366 | TRS | 85,332 | 74205 | | |
| 100.08.100.367 | PERS | 10,000 | 6593 | | |
| 100.08.100.368 | MEDICARE | 12,579 | 9001 | | |
| 100.08.100.390 | TRANSPORTATION ALLOW | 9,570 | 7878 | | |
| 100.08.100.450 | SUPPLIES | 9,000 | 4149 | | |
| 100.08.100.451 | Voc -ed supplies | | 7344 | | 160 per hs student |
| 100.08.100.455 | COPIER SUPPLIES | 3,020 | 2646 | | |
| 100.08.100.510 | EQUIPMENT | 3,000 | 0 | | |
| | | 992,710 | 927,475 | | |
| <u>Bilingual Instruction</u> | | | | | |
| 100.08.150.450 | SUPPLIES | 3,600 | 2646 | | |
| | | 3,600 | 2646 | | |
| <u>Special Education</u> | | | | | |
| 100.08.200.315 | TEACHER SALARY | 116,502 | 120924 | | |
| 100.08.200.323 | TEACHER AIDE SALARY | 98,000 | 97125 | | |
| 100.08.200.329 | SUBSTITUTES | 14,720 | 0 | | |
| 100.08.200.361 | HEALTH INSURANCE | 25,000 | 23443 | | |
| 100.08.200.363 | UNEMPLOYMENT INSUR | 6,000 | 1635 | | |
| 100.08.200.364 | WORKER'S COMP | 6,000 | 4034 | | |
| 100.08.200.366 | TRS | 14,633 | 15188 | | |
| 100.08.200.367 | PERS | 21,528 | 21368 | | |
| 100.08.200.368 | MEDICARE | 3,000 | 3162 | | |
| 100.08.200.390 | TRANSPORTATION ALLOW | 2,010 | 1212 | | |
| 100.08.200.450 | SUPPLIES | 2,200 | 0 | | |
| | | 309,593 | 288,091 | | DO will buy w/ grants |
| <u>Guidance</u> | | | | | |
| 100.08.320.315 | TEACHER SALARY | 37,228 | 0 | | added to princ sal |
| 100.08.320.361 | HEALTH INSURANCE | 3,780 | 0 | | |
| 100.08.320.363 | UNEMPLOYMENT INS | 1,500 | 0 | | |
| 100.08.320.364 | WORKER'S COMP | 1,000 | 0 | | |
| 100.08.320.366 | TRS | 4,700 | 0 | | |
| 100.08.320.368 | MEDICARE | 500 | 0 | | |
| 100.08.320.420 | TRAVEL | 500 | 0 | | |
| | | 49,208 | 0 | | |
| <u>Instructional Support</u> | | | | | |
| 100.08.350.324 | tech liason | 27,000 | 27810 | | |
| 100.08.350.363 | UNEMPLOYMENT INS | 50 | 209 | | |
| 100.08.350.364 | WORKER'S COMP | 200 | 514 | | |
| 100.08.350.366 | PERS | 5,940 | 6118 | | |
| 100.08.350.368 | MEDICARE | 100 | 403 | | |
| 100.08.350.432 | DISTANCE DELIVERY | 66,136 | 66136 | | |
| 100.08.350.434 | INTERNET SERVICES | 47,804 | 47804 | | |
| | | 147,230 | 148,995 | | |

| NEW STUYAHOK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|------------------|------------------|---------------------|----------|
| <u>School Administration</u> | | | | | |
| 100.08.400.313 | PRINCIPAL SALARY | 134,217 | 162731 | | |
| 100.08.400.361 | HEALTH INSURANCE | 11,090 | 8857 | | |
| 100.08.400.363 | UNEMPLOYMENT INSUR | 2,000 | 1220 | | |
| 100.08.400.364 | WORKER'S COMP | 2,000 | 3011 | | |
| 100.08.400.366 | TRS | 16,900 | 20439 | | |
| 100.08.400.368 | MEDICARE | 2,000 | 2360 | | |
| 100.08.400.390 | TRANSPORTATION ALLOW | 1,184 | 1212 | | |
| 100.08.400.420 | TRAVEL | 1,870 | 0 | | |
| 100.08.400.433 | COMMUNICATIONS | 5,800 | 5000 | | |
| 100.08.400.440 | OTHER PURCHASED SERV | 1,500 | 1000 | | |
| 100.08.400.450 | SUPPLIES | 535 | 900 | | |
| | | <u>179,096</u> | <u>206,730</u> | | |
| <u>School Admin Support</u> | | | | | |
| 100.08.450.324 | SUPPORT STAFF | 23,460 | 25956 | | |
| 100.08.450.329 | SUBSTITUTES | 2,500 | 0 | | |
| 100.08.450.363 | UNEMPLOYMENT INSURAN | 2,100 | 195 | | |
| 100.08.450.364 | WORKER'S COMPENS | 500 | 480 | | |
| 100.08.450.365 | FICA US | 169 | 0 | | |
| 100.08.450.367 | PERS | 5,000 | 5710 | | |
| 100.08.450.368 | MEDICARE | 550 | 376 | | |
| | | <u>34,279</u> | <u>32,718</u> | | |
| <u>Janitorial</u> | | | | | |
| 100.08.604.325 | CUSTODIAN/MAINT | 47,940 | 62900 | | |
| 100.08.604.328 | TEMPORARY HIRE | 400 | | | |
| 100.08.604.329 | SUBSTITUTES | 12,544 | 0 | | |
| 100.08.604.363 | UNEMPLOYMENT INSUR | 1,500 | 472 | | |
| 100.08.604.364 | WORKER'S COMP | 1,500 | 2359 | | |
| 100.08.604.365 | FICA US | | 0 | | |
| 100.08.604.367 | PERS | 11,000 | 13838 | | |
| 100.08.604.368 | MEDICARE | 800 | 912 | | |
| 100.08.604.430 | WATER/SEWAGE/GARBAGE | 23,400 | 24000 | | |
| 100.08.604.436 | ELECTRICITY | 99,000 | 130000 | | |
| 100.08.604.438 | HEATING OIL/PROPANE | 107,000 | 100000 | | |
| 100.08.604.440 | OTHER PURCHASED SERV | 1,000 | | | |
| 100.08.604.453 | JANITOR SUPPLIES | 9,600 | 13345 | | |
| 100.08.604.465 | GASOLINE | 4,250 | 2925 | | |
| | | <u>319,934</u> | <u>350,751</u> | | |
| <u>Student Activities</u> | | | | | |
| 100.08.700.316 | EXTRA DUTY | 16,000 | 16000 | | |
| 100.08.700.363 | UNEMPLOYMENT INS | 200 | 120 | | |
| 100.08.700.364 | WORKER'S COMP | 294 | 280 | | |
| 100.08.700.366 | TRS | 1,045 | 2010 | | |
| 100.08.700.367 | PERS | 1,702 | | | |
| 100.08.700.368 | MEDICARE | 223 | 232 | | |
| 100.08.700.450 | STUDENT SUPPLIES | 1,000 | 1000 | | |
| 100.08.700.425 | STUDENT TRAVEL | 44,924 | 45746 | | |
| | | <u>65,388</u> | <u>65,388</u> | | |
| NEW STUYAHOK TOTAL | | <u>2,101,038</u> | <u>2,022,792</u> | | |

| TOGIAK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|------------------|------------------|---------------------|-----------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.10.100.315 | TEACHER SALARY | 909,627 | 912995 | | |
| 100.10.100.323 | TEACHER AIDE SALARY | 112,000 | 63455 | | |
| 100.10.100.328 | TEMPORARY HIRE | 10,000 | | | |
| 100.10.100.329 | SUBSTITUTES | 22,000 | 4560 | | |
| 100.10.100.361 | HEALTH INSURANCE | 182,000 | 210000 | | |
| 100.10.100.363 | UNEMPLOYMENT INSUR | 16,000 | 7358 | | |
| 100.10.100.364 | WORKER'S COMP | 25,000 | 18149 | | |
| 100.10.100.365 | FICA US | | 349 | | |
| 100.10.100.366 | TRS | 114,250 | 114672 | | |
| 100.10.100.367 | PERS | 30,000 | 13960 | | |
| 100.10.100.368 | MEDICARE | 18,000 | 14159 | | |
| 100.10.100.390 | TRANSPORTATION ALLOW | 10,758 | 10176 | | |
| 100.10.100.450 | SUPPLIES | 7,300 | 7011 | | |
| 100.10.100.451 | SUPPLIES - VOC ED | 2,200 | 11952 | | |
| 100.10.100.455 | COPIER SUPPLIES | 4,820 | 4554 | | |
| 100.10.100.510 | EQUIPMENT | 7,100 | 6831 | | |
| | | <u>1,471,055</u> | <u>1,400,180</u> | | |
| <u>Bilingual</u> | | | | | |
| 100.10.150.323 | TEACHER AIDE SALARY | 12,607 | 12950 | | |
| 100.10.150.329 | SUBSTITUTES | 950 | | | |
| 100.10.150.363 | UNEMPLOYMENT INSUR | 1,000 | 97 | | |
| 100.10.150.364 | WORKER'S COMP | 500 | 240 | | |
| 100.10.150.365 | FICA US | 50 | | | |
| 100.10.150.367 | PERS | 2,800 | 2849 | | |
| 100.10.150.368 | MEDICARE | 200 | 188 | | |
| 100.10.150.450 | SUPPLIES | 4,720 | 4554 | | |
| | | <u>22,827</u> | <u>20,877</u> | | |
| <u>Special Education</u> | | | | | |
| 100.10.200.315 | TEACHER SALARY | 127,168 | 135986 | | |
| 100.10.200.323 | TEACHER AIDE SALARY | 111,002 | 97125 | | |
| 100.10.200.328 | TEMPORARY HIRE | 2,000 | | | |
| 100.10.200.329 | SUBSTITUTES | 6,600 | 0 | | |
| 100.10.200.361 | HEALTH INSURANCE | 37,000 | 48510 | | |
| 100.10.200.363 | UNEMPLOYMENT INSUR | 4,500 | 1748 | | |
| 100.10.200.364 | WORKER'S COMP | 4,400 | 4313 | | |
| 100.10.200.365 | FICA US | 100 | 0 | | |
| 100.10.200.366 | TRS | 16,000 | 17080 | | |
| 100.10.200.367 | PERS | 24,425 | 21368 | | |
| 100.10.200.368 | MEDICARE | 4,250 | 3380 | | |
| 100.10.200.390 | TRANSPORTATION ALLOW | 1,895 | 1908 | | |
| 100.10.200.450 | SUPPLIES | 1,800 | 0 | | |
| | | <u>341,140</u> | <u>331,417</u> | | DO will buy w/ grants |
| <u>Guidance</u> | | | | | |
| 100.10.320.315 | TEACHER SALARY | 46,765 | 48118 | | |
| 100.10.320.361 | HEALTH INSURANCE | 7,572 | 8854 | | |
| 100.10.320.363 | UNEMPLOYMENT INSUR | 850 | 361 | | |
| 100.10.320.364 | WORKER'S COMP | 900 | 842 | | |
| 100.10.320.366 | TRS | 5,874 | 6044 | | |
| 100.10.320.368 | MEDICARE | 700 | 698 | | |
| 100.10.320.390 | TRANSPORTATION ALLOW | 230 | 636 | | |
| 100.10.320.420 | TRAVEL | 208 | 0 | | |
| | | <u>63,099</u> | <u>65,552</u> | | |
| <u>Instructional Support</u> | | | | | |
| 100.10.350.432 | DISTANCE DELIVERY | 66,136 | 66136 | | |
| 100.10.350.434 | INTERNET SERVICES | 47,804 | 47804 | | |
| 100.10.350.316 | TECH LIASON | | 9321 | | |
| | | <u>113,940</u> | <u>123,261</u> | | |

| TOGIAK | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-----------------|------------------|---------------------|----------|
| <u>School Administration</u> | | | | | |
| 100.10.400.313 | PRINCIPAL SALARY | 178,806 | 183814 | | |
| 100.10.400.361 | HEALTH INSURANCE | 32,568 | 38142 | | |
| 100.10.400.363 | UNEMPLOYMENT INSUR | 2,000 | 1379 | | |
| 100.10.400.364 | WORKER'S COMP | 3,500 | 3401 | | |
| 100.10.400.366 | TRS | 22,500 | 23087 | | |
| 100.10.400.368 | MEDICARE | 3,000 | 2665 | | |
| 100.10.400.390 | TRANSPORTATION ALLOW | 1,250 | 1272 | | |
| 100.10.400.420 | TRAVEL | 2,050 | 0 | | |
| 100.10.400.433 | COMMUNICATIONS | 10,500 | 10500 | | |
| 100.10.400.440 | OTHER PURCHASED SERV | 2,000 | 1000 | | |
| 100.10.400.450 | SUPPLIES | 200 | 900 | | |
| | | <hr/> | <hr/> | | |
| | | 258,374 | 266,160 | | |
| <u>School Admin Support</u> | | | | | |
| 100.10.450.324 | SUPPORT STAFF | 25,029 | 25200 | | |
| 100.10.450.329 | SUBSTITUTES | 600 | 0 | | |
| 100.10.450.363 | UNEMPLOYMENT INSUR | 500 | 189 | | |
| 100.10.450.364 | WORKER'S COMP | 500 | 466 | | |
| 100.10.450.367 | PERS | 5,500 | 5544 | | |
| 100.10.450.368 | MEDICARE | 400 | 365 | | |
| | | <hr/> | <hr/> | | |
| | | 32,529 | 31,765 | | |
| <u>Janitorial</u> | | | | | |
| 100.10.604.325 | CUSTODIAN/MAINT | 90,000 | 95146 | | |
| 100.10.604.328 | TEMPORARY HIRE | | | | |
| 100.10.604.329 | SUBSTITUTES | 4,000 | 0 | | |
| 100.10.604.363 | UNEMPLOYMENT INSUR | 2,000 | 714 | | |
| 100.10.604.364 | WORKER'S COMP | 2,000 | 3568 | | |
| 100.10.604.367 | PERS | 19,900 | 20932 | | |
| 100.10.604.368 | MEDICARE | 1,400 | 1380 | | |
| 100.10.604.436 | ELECTRICITY | 207,000 | 230000 | | |
| 100.10.604.438 | HEATING OIL/PROPANE | 120,000 | 180000 | | |
| 100.10.604.440 | OTHER PURCHASED SERV | 1,000 | | | |
| 100.10.604.453 | JANITOR SUPPLIES | 16,500 | 22355 | | |
| 100.10.604.465 | GASOLINE | 2,250 | 3938 | | |
| | | <hr/> | <hr/> | | |
| | | 466,050 | 558,032 | | |
| <u>Student Activities</u> | | | | | |
| 100.10.700.316 | EXTRA DUTY | 14,000 | 14000 | | |
| 100.10.700.363 | UNEMPLOYMENT INS | 126 | 105 | | |
| 100.10.700.364 | WORKER'S COMP | 284 | 245 | | |
| 100.10.700.365 | FICA US | 142 | | | |
| 100.10.700.366 | TRS | 1,260 | 1758 | | |
| 100.10.700.368 | MEDICARE | 700 | 203 | | |
| 100.10.700.425 | STUDENT TRAVEL | 70,969 | 71170 | | |
| | | <hr/> | <hr/> | | |
| | | 87,481 | 87,481 | | |
| TOGIAK TOTAL | | <hr/> | <hr/> | | |
| | | 2,856,495 | 2,884,726 | | |

| TWIN HILLS | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-----------------|------------------|---------------------|-----------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.11.100.315 | TEACHER SALARY | 29,766 | 46194 | | |
| 100.11.100.323 | TEACHER AIDE SALARY | 52,000 | 39294 | | |
| 100.11.100.328 | TEMPORARY HIRE | 5,000 | | | |
| 100.11.100.329 | SUBSTITUTES | 300 | 240 | | |
| 100.11.100.361 | HEALTH INSURANCE | 9,500 | 17173 | | |
| 100.11.100.363 | UNEMPLOYMENT INSUR | 2,500 | 643 | | |
| 100.11.100.364 | WORKER'S COMP | 2,500 | 1586 | | |
| 100.11.100.365 | FICA US | | 18 | | |
| 100.11.100.366 | TRS | 4,250 | 5802 | | |
| 100.11.100.367 | PERS | 15,000 | 8645 | | |
| 100.11.100.368 | MEDICARE | 3,000 | 1240 | | |
| 100.11.100.390 | TRANSPORTATION ALLOW | 1,250 | 636 | | |
| 100.11.100.450 | SUPPLIES | 680 | 558 | | |
| 100.11.100.455 | COPIER SUPPLIES | 280 | 252 | | |
| 100.11.100.510 | EQUIPMENT | 480 | 378 | | |
| | | <u>126,506</u> | <u>122,659</u> | | |
| <u>Bilingual</u> | | | | | |
| 100.11.150.450 | SUPPLIES | 320 | 252 | | |
| | | <u>320</u> | <u>252</u> | | |
| | | | 0 | | |
| <u>Special Education</u> | | | | | |
| 100.11.200.315 | TEACHER SALARY | 12,922 | 11548 | | |
| 100.11.200.323 | TEACHER AIDE SALARY | 4,672 | 3330 | | |
| 100.11.200.329 | SUBSTITUTES | | 0 | | |
| 100.11.200.361 | HEALTH INSURANCE | 3,100 | | | |
| 100.11.200.363 | UNEMPLOYMENT INSUR | 300 | 112 | | |
| 100.11.200.364 | WORKER'S COMP | 500 | 275 | | |
| 100.11.200.365 | FICA US | | 0 | | |
| 100.11.200.366 | TRS | 1,623 | 1450 | | |
| 100.11.200.367 | PERS | 1,027 | 733 | | |
| 100.11.200.368 | MEDICARE | 200 | 216 | | |
| 100.11.200.450 | SUPPLIES | 100 | 0 | | |
| | | <u>24,444</u> | <u>17,664</u> | | DO will buy w/ grants |
| <u>Instructional Support</u> | | | | | |
| 100.11.350.432 | DISTANCE DELIVERY | 41,272 | 41272 | | |
| 100.11.350.434 | INTERNET SERVICES | 29,876 | 29876 | | |
| | | <u>71,148</u> | <u>71,148</u> | | |
| <u>School Administration</u> | | | | | |
| 100.11.400.313 | PRINCIPAL SALARY | 12,922 | 8000 | | |
| 100.11.400.361 | HEALTH INSURANCE | 3,100 | 0 | | |
| 100.11.400.363 | UNEMPLOYMENT INSUR | 250 | 60 | | |
| 100.11.400.364 | WORKER'S COMP | 300 | 140 | | |
| 100.11.400.366 | TRS | 1,623 | 1005 | | |
| 100.11.400.368 | MEDICARE | 350 | 116 | | |
| 100.11.400.420 | TRAVEL | 2,050 | 0 | | |
| 110.11.400.433 | COMMUNICATIONS | 2,500 | 2200 | | |
| 100.11.400.440 | OTHER PURCHASED SERV | 1,000 | 500 | | |
| 100.11.400.450 | SUPPLIES | 50 | 450 | | |
| | | <u>24,145</u> | <u>12,471</u> | | |

| TWIN HILLS | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|------------------|
| <u>School Admin Support</u> | | | | | |
| 100.11.450.324 | SUPPORT STAFF | 6,000 | 11900 | | 2 hrs to 3.5 hrs |
| 100.11.450.329 | SUBSTITUTES | 300 | 0 | | |
| 100.11.450.363 | UNEMPLOYMENT INSURAN | 86 | 89 | | |
| 100.11.450.364 | WORKER'S COMPENSATIO | 202 | 220 | | |
| 100.11.450.365 | FICA US | | 0 | | |
| 100.11.450.367 | PERS | 1,500 | 2618 | | |
| 100.11.450.368 | MEDICARE | 167 | 173 | | |
| | | <hr/> 8,255 | <hr/> 15,000 | | |
| <u>Janitorial</u> | | | | | |
| 100.11.604.325 | CUSTODIAN/MAINT | 9,690 | 10506 | | |
| 100.11.604.329 | SUBSTITUTES | 1,250 | 0 | | |
| 100.11.604.363 | UNEMPLOYMENT INSUR | 300 | 79 | | |
| 100.11.604.364 | WORKER'S COMP | 200 | 394 | | |
| 100.11.604.365 | FICA US | | 0 | | |
| 100.11.604.367 | PERS | 2,100 | 2311 | | |
| 100.11.604.368 | MEDICARE | 200 | 152 | | |
| 100.11.604.366 | ELECTRICITY | 4,000 | 4000 | | |
| 100.11.604.438 | HEATING OIL/PROPANE | 32,000 | 33000 | | |
| 100.11.604.440 | OTHER PURCHASED SERV | 500 | | | |
| 100.11.604.453 | JANITOR SUPPLIES | 2,100 | 2040 | | |
| 100.11.604.465 | GASOLINE | 675 | 540 | | |
| | | <hr/> 53,015 | <hr/> 53,022 | | |
| <u>Student Activities</u> | | | | | |
| 100.11.700.316 | EXTRA DUTY | 400 | 400 | | |
| 100.11.700.363 | UNEMPLOYMENT INSUR | | 3 | | |
| 100.11.700.364 | WORKER'S COMP | 200 | 7 | | |
| 100.11.700.366 | TRS | 100 | 50 | | |
| 100.11.700.368 | MEDICARE | 100 | 6 | | |
| 100.11.700.425 | STUDENT TRAVEL | 3,200 | 3534 | | |
| | | <hr/> 4,000 | <hr/> 4,000 | | |
| TWIN HILLS TOTAL | | <hr/> <hr/> 311,833 | <hr/> <hr/> 296,215 | | |

| DISTRICT-WIDE | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|------------------------|-----------------|------------------|---------------------|---------------------------|
| <u>Regular Instruction</u> | | | | | |
| 100.99.100.316 | EXTRA DUTY-CERTIFIED | 10,000 | | | |
| 100.99.100.329 | SUBSTITUTES | 7,896 | 0 | | |
| 100.99.100.363 | UNEMPLOYMENT INSUR | 70 | 0 | | |
| 100.99.100.364 | WORKER'S COMP | 70 | 0 | | |
| 100.99.100.365 | FICA | 1,974 | 0 | | |
| 100.99.100.366 | TRS | 300 | | | |
| 100.99.100.368 | MEDICARE | 500 | | | |
| 100.99.100.155.420 | | 4,000 | | | |
| 100.99.100.180.420 | TRAVEL | 20,000 | | 20000 | |
| 100.99.100.450 | SUPPLIES | 5,000 | | 5000 | |
| 100.99.100.163.450 | SUPPLIES | 70,000 | 4500 | 215000 | |
| | | 119,810 | 4,500 | 240,000 | |
| <u>Special Ed.Support</u> | | | | | |
| 100.99.220.314 | DIRECTOR/COORD/MANAG | 12,031 | 50000 | 53141 | |
| 100.99.220.324 | SUPPORT STAFF | 46,368 | 49000 | | |
| 100.99.220.361 | HEALTH INSURANCE | 16,000 | 8857 | 8857 | |
| 100.99.220.363 | UNEMPLOYMENT INSUR | 2,000 | 743 | 399 | |
| 100.99.220.364 | WORKER'S COMP | 2,000 | 1832 | 983 | |
| 100.99.220.366 | TRS | 1,600 | 6280 | 6675 | |
| 100.99.220.367 | PERS | 10,300 | 10780 | | |
| 100.99.220.368 | MEDICARE | 2,000 | 1436 | 771 | |
| 100.99.220.390 | TRANSPORTATION ALLOW | 420 | 416 | | |
| 100.99.220.410 | PROFESSIONAL SERVICE | 178,000 | 48000 | 79000 | |
| 100.99.220.414 | Legal | | 25000 | | |
| 100.99.220.420 | TRAVEL | 16,600 | 5576 | 27373 | |
| 100.99.220.450 | SUPPLIES | 1,000 | 500 | 5000 | |
| 100.99.220.510 | EQUIPMENT | 6,000 | | | |
| | | 294,319 | 208,419 | 182,198 | |
| <u>Guidance</u> | | | | | |
| 100.99.320.318 | SPECIALIST | | 33160 | 48200 | |
| 100.99.320.360 | FRINGE BENEFITS | | 5924 | 7108 | |
| 100.99.320.361 | HEALTH INSURANCE | | 10000 | 15000 | |
| 100.99.320.410 | PROF SERVICES | | 2000 | | |
| 100.99.320.420 | TRAVEL | 1,364 | 4000 | 4000 | |
| 100.99.320.440 | OTHER PURCHASED SVS | | 6600 | | |
| 100.99.320.450 | SUPPLIES | 400 | 900 | | |
| | | 1,764 | 62,584 | 74,308 | |
| <u>Instructional Support</u> | | | | | |
| 100.99.350.314 | DIRECTOR/COORD/MANAG | 101,256 | 122282 | 78000 | |
| 100.99.350.316 | EXTRA DUTY | | 8000 | | |
| 100.99.350.318 | SPECIALIST | 72,460 | 151893 | | less FY10 costs in grants |
| 100.99.350.321 | FOOD SERVICE SPECIALIS | 58,474 | 52571 | | |
| 100.99.350.324 | SUPPORT STAFF | 1,155 | 0 | | |
| 100.99.350.361 | HEALTH INSURANCE | 52,000 | 57759 | 25000 | |
| 100.99.350.363 | UNEMPLOYMENT INSUR | 1,336 | 2511 | 0 | |
| 100.99.350.364 | WORKER'S COMP | 3,122 | 6193 | 0 | |
| 100.99.350.366 | TRS | 21,818 | 35441 | 0 | |
| 100.99.350.367 | PERS | 10,731 | 11566 | | |
| 100.99.350.368 | MEDICARE | 2,582 | 4741 | 0 | |
| 100.99.350.390 | TRANSPORTATION ALLOW | 1,248 | 2080 | | |
| 100.99.350.410 | PROFESSIONAL SERVICE | 50,000 | 0 | 50000 | |
| 100.99.350.420 | TRAVEL | 80,558 | 7200 | 141500 | |
| 100.99.350.432 | DISTANCE DELIVERY | 87,482 | 47482 | 40000 | |
| 100.99.350.433 | COMMUNICATIONS | 1,000 | | | |
| 100.99.350.434 | INTERNET SERVICES | 194,075 | 213482 | | |
| 100.99.350.440 | OTHER PURCHASED SERV | 3,000 | 1855 | 3250 | |
| 100.99.350.450 | SUPPLIES | 23,167 | 2430 | 10050 | |
| 100.99.350.151.450 | OTHER EXPENSES | 909 | | | |
| 100.99.350.492 | TUITION | 500 | | | |
| 100.99.350.510 | EQUIPMENT | 1,500 | 10500 | | |
| | | 768,373 | 737,985 | 347,800 | |

| DISTRICT-WIDE | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------|----------------------|-------------------------|--------------------------|-----------------------------|-----------------|
| <u>Information Systems</u> | | | | | |
| 100.99.353.180.316 | EXTRA DUTY LIASONS | 31,000 | | | |
| 100.99.353.180.318 | TECH SPECIALIST | 124,411 | 125231 | 113000 | |
| 100.99.353.180.361 | HEALTH INSURANCE | 33,000 | 47124 | 14330 | |
| 100.99.353.180.363 | UNEMPLOYMENT INSUR | 1,500 | 939 | 848 | |
| 100.99.353.180.364 | WORKER'S COMP | 3,000 | 2317 | 2091 | |
| 100.99.353.180.366 | TRS | 19,500 | 15729 | 14193 | |
| 100.99.353.180.368 | MEDICARE | 2,114 | 1816 | 1639 | |
| 100.99.353.180.390 | TRANSPORTATION ALLOW | 1,260 | 1664 | | |
| 100.99.353.180.420 | TRAVEL | 23,350 | 19250 | | |
| 100.99.353.180.440 | OTHER PURCHASED SERV | 16,500 | 10699 | | |
| 100.99.353.180.450 | SUPPLIES | 22,340 | 22806 | | |
| 100.99.353.180.510 | EQUIPMENT | 124,819 | 140819 | | |
| 100.99.353.164.420 | TRAVEL | 4,800 | 3600 | 1200 | |
| 100.99.353.164.440 | OTHER PURCHASED SERV | 7,383 | 3620 | 2675 | |
| 100.99.353.164.450 | SUPPLIES | 13,500 | 11700 | 2500 | |
| | | <u>428,477</u> | <u>407,314</u> | <u>152,474</u> | |
| <u>School Board</u> | | | | | |
| 100.99.511.360 | FRINGE BENEFITS | | | | |
| 100.99.511.364 | WORKER'S COMPENSATIO | 2,600 | 126 | | |
| 100.99.511.365 | FICA US | 300 | 272 | | |
| 100.99.511.367 | PERS | 1,500 | 3696 | | |
| 100.99.511.368 | MEDICARE | 200 | 244 | | |
| 100.99.511.420 | TRAVEL | 13,779 | 25130 | | |
| 100.99.511.425 | STUDENT TRAVEL | 1,000 | | | |
| 100.99.511.433 | POSTAGE | 400 | 800 | | |
| 100.99.511.440 | OTHER PURCHASED SERV | 1,242 | | | |
| 100.99.511.450 | SUPPLIES | 1,700 | 1800 | | |
| 100.99.511.485 | STIPENDS | 18,000 | 16800 | | |
| 100.99.511.491 | DUES | 10,786 | 11000 | | |
| 100.99.511.510 | EQUIPMENT | 2,000 | | | |
| | | <u>53,507</u> | <u>59,868</u> | | |
| <u>Superintendent Office</u> | | | | | |
| 100.99.512.311 | SUPERINTENDENT | 110,784 | 118862 | | |
| 100.99.512.361 | HEALTH INSURANCE | 17,000 | 21040 | | |
| 100.99.512.363 | UNEMPLOYMENT INSUR | 3,000 | 891 | | |
| 100.99.512.364 | WORKER'S COMP | 3,000 | 2199 | | |
| 100.99.512.366 | TRS | 14,500 | 14929 | | |
| 100.99.512.368 | MEDICARE | 1,660 | 1723 | | |
| 100.99.512.390 | TRANSPORTATION ALLOW | 450 | | | |
| 100.99.512.420 | TRAVEL | 12,000 | 18000 | | |
| 100.99.512.450 | SUPPLIES | 730 | 500 | | |
| 100.99.512.491 | DUES | 1,000 | 1000 | | |
| | | <u>164,124</u> | <u>179,145</u> | | |
| <u>Admin. Support</u> | | | | | |
| 100.99.550.324 | SUPPORT STAFF | 30,900 | 31600 | | |
| 100.99.550.328 | TEMPORARY HIRE | 5,000 | 2000 | | |
| 100.99.550.363 | UNEMPLOYMENT INSUR | 232 | 252 | | |
| 100.99.550.364 | WORKER'S COMP | 541 | 622 | | |
| 100.99.550.365 | FICA US | 316 | 153 | | |
| 100.99.550.367 | PERS | 6,798 | 6952 | | |
| 100.99.550.368 | MEDICARE | 448 | 458 | | |
| 100.99.550.410 | PROFESSIONAL SERVICE | 1,200 | 0 | | |
| 100.99.550.412 | AUDIT | 25,000 | 25000 | | |
| 100.99.550.414 | LEGAL | 24,000 | 35000 | | |
| 100.99.550.420 | TRAVEL | 10,000 | | | |
| 100.99.550.433 | COMMUNICATIONS | 20,000 | 31100 | | |
| 100.99.550.440 | OTHER PURCHASED SERV | 82,000 | 74279 | | |
| 100.99.550.445 | INSURANCE | 65,862 | 66000 | | |
| 100.99.550.450 | SUPPLIES | 11,000 | 9900 | | |
| 100.99.550.455 | COPIER SUPPLIES | 13,000 | | | |
| 100.99.550.492 | TUITION - STAFF | 4,000 | | 4000 | |
| | | <u>300,297</u> | <u>283,316</u> | <u>4,000</u> | |

| DISTRICT-WIDE | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|-------------------------------------|-------------------------|-----------------|------------------|---------------------|----------|
| <u>Business Office</u> | | | | | |
| 100.99.551.318 | CERTIFICATED SPECIALIST | 88,593 | 91250 | | |
| 100.99.551.321 | CERT DIRECTOR/MANAGEI | 0 | | | |
| 100.99.551.324 | SUPPORT STAFF | 189,000 | 203562 | | |
| 100.99.551.328 | TEMPORARY HIRE | 2,000 | | | |
| 100.99.551.361 | HEALTH INSURANCE | 33,000 | 25586 | | |
| 100.99.551.363 | UNEMPLOYMENT INSUR | 2,800 | 2211 | | |
| 100.99.551.364 | WORKER'S COMP | 6,000 | 5454 | | |
| 100.99.551.365 | FICA US | 200 | | | |
| 100.99.551.366 | TRS | 11,712 | 11461 | | |
| 100.99.551.367 | PERS | 41,506 | 44784 | | |
| 100.99.551.368 | MEDICARE | 5,000 | 4275 | | |
| 100.99.551.390 | TRANSPORTATION ALLOW | 416 | | | |
| 100.99.551.440 | PROFESSIONAL SERVICES | 18,000 | | | |
| 100.99.551.420 | TRAVEL | 10,000 | 3312 | | |
| 100.99.551.440 | OTHER PURCHASED SERV | 15,000 | 13500 | | |
| 100.99.551.450 | SUPPLIES | 12,800 | 5400 | | |
| 100.99.551.490 | OTHER EXPENSES | 2,000 | | | |
| 100.99.551.491 | DUES | 600 | 0 | | |
| 100.99.551.510 | EQUIPMENT | 3,500 | 0 | | |
| | | 442,127 | 410,795 | | |
| <u>Personnel</u> | | | | | |
| 100.99.553.321 | NONCERT DIRECTOR/MAN, | 47,738 | 49170 | | |
| 100.99.553.363 | UNEMPLOYMENT INSUR | 710 | 369 | | |
| 100.99.553.364 | WORKER'S COMP | 1,000 | 910 | | |
| 100.99.553.367 | PERS | 10,500 | 10817 | | |
| 100.99.553.368 | MEDICARE | 700 | 713 | | |
| 100.99.553.420 | TRAVEL | 26,000 | 26000 | | |
| 100.99.553.440 | OTHER PURCHASED SERV | 5,500 | 6000 | | |
| 100.99.553.450 | SUPPLIES | 10,500 | 8325 | | |
| | | 102,648 | 102,304 | | |
| <u>Maintenance & Janitorial</u> | | | | | |
| 100.99.604.440 | OTHER PURCHASED SERV | 18,000 | | | |
| 100.99.604.450 | SUPPLIES | 5,050 | | | |
| | | 23,050 | 0 | | |
| 100.99.605.321 | NONCERT DIRECTOR/MAN, | 74,605 | 97493 | | |
| 100.99.605.324 | SUPPORT STAFF | 80,000 | 287306 | | |
| 100.99.605.325 | MAINTENANCE | 199,959 | | | |
| 100.99.605.328 | TEMPORARY HIRE | 3,885 | 4000 | | |
| 100.99.605.361 | HEALTH INSURANCE | 49,000 | 48000 | | |
| 100.99.605.363 | UNEMPLOYMENT INSUR | 2,988 | | | |
| 100.99.605.364 | WORKER'S COMP | 14,940 | 20995 | | |
| 100.99.605.365 | FICA US | 2,100 | 248 | | |
| 100.99.605.367 | PERS | 87,650 | 84656 | | |
| 100.99.605.368 | MEDICARE | 6,220 | 5638 | | |
| 100.99.605.390 | TRANSPORTATION ALLOW | 840 | 4992 | | |
| 100.99.605.410 | PROFESSIONAL SERVICE | 10,000 | 15000 | | |
| 100.99.605.420 | TRAVEL | 12,815 | 10000 | | |
| 100.99.605.430 | WATER/SEWAGE/GARBAGE | 8,000 | 11246 | | |
| 100.99.605.436 | ELECTRICITY | 51,000 | 60000 | | |
| 100.99.605.438 | HEATING OIL/PROPANE | | 15000 | | |
| 100.99.605.439 | WASTE HEAT | 24,000 | 40000 | | |
| 100.99.605.440 | OTHER SERVICES | 70,087 | 30800 | | |
| 100.99.605.445 | INSURANCE | 200,000 | 230000 | | |
| 100.99.605.450 | SUPPLIES | 37,704 | 5000 | | |
| 100.99.605.465 | GASOLINE | 18,000 | 13000 | | |
| 100.99.605.490 | DUES | | 1025 | | |
| 100.99.605.510 | EQUIPMENT | 12,000 | | | |
| | | 965,793 | 984,399 | | |

| DISTRICT-WIDE | | revised FY09 | proposed FY10 | grant money FY10 | comments |
|------------------------------------|-----------------------|-------------------------|--------------------------|-----------------------------|-----------------|
| <u>District Wide HazMat</u> | | | | | |
| 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 SERV | 22,256 | 50000 | | |
| 100.900.606.450 | HAZARDOUS MATERIALS | | | | |
| 100.900.606.452 | MAINTENANCE SUPPLIES | 2,578 | | | |
| | site totals | 71,548 | | | |
| | | 103,216 | 50,000 | | |
| <u>Maintenance - District wide</u> | | | | | |
| 100.900.605.324 | SUPPORT STAFF | 1,364 | | | |
| 100.900.605.325 | CUSTODIAN/MAINT | 30,000 | | | |
| 100.900.605.328 | TEMPORARY HIRE | 19,397 | | | |
| 100.900.605.360 | FRINGE BENEFITS | 863 | | | |
| 100.900.605.363 | UNEMPLOYMENT INSUR | 796 | | | |
| 100.900.605.364 | WORKER'S COMP | 1,347 | | | |
| 100.900.605.365 | FICA US | 154 | | | |
| 100.900.605.367 | PERS | 8,988 | | | |
| 100.900.605.368 | MEDICARE | 851 | | | |
| 100.900.605.420 | TRAVEL | 9,703 | 40000 | | |
| 100.900.605.440 | OTHER PURCHASED SERV | 25,000 | 146800 | | |
| 100.900.605.452 | MAINTENANCE SUPPLIES | 15,000 | 55000 | | |
| 100.900.605.410 | CIP PREPARATION | 75,000 | | | |
| | | 188,463 | 241,800 | | |
| <u>Student Activities</u> | | | | | |
| 100.99.700.316 | EXTRA DUTY SALARY | 7,000 | 7000 | | |
| 100.99.700.363 | UNEMPLOYMENT INSUR | 200 | 53 | | |
| 100.99.700.364 | WORKER'S COMP | 130 | 123 | | |
| 100.99.700.366 | TRS | 900 | 879 | | |
| 100.99.700.368 | MEDICARE | 100 | 102 | | |
| 100.99.700.420 | TRAVEL | 1,300 | 1300 | | |
| 100.99.700.425 | STUDENT TRAVEL | 96,995 | 66079 | | |
| 100.99.700.445 | INSURANCE | | | | |
| 100.99.700.450 | SUPPLIES | 240 | | | |
| 100.99.700.491 | DUES | 2,465 | 2465 | | |
| | | 108,000 | 78,000 | | |
| <u>Fund Transfers</u> | | | | | |
| 100.99.900.551 | TRANSFER TO REPLACEMI | 172,007 | 30000 | | |
| 100.99.900.552 | TRANSFER TO FOOD SER | 305,000 | 305000 | | |
| 100.99.900.555 | TRANSFER TO TRANSPOR | 10,000 | | | |
| 100.99.900.553 | TRANSFER TO HOUSING | 250,000 | 250000 | | |
| | | 737,007 | 585000 | | |
| TOTAL DISTRICTWIDE | | 4,674,709 | 4,345,426 | 1,000,780 | |

Southwest Region School District
 FY10 staffing for non instruction personnel at sites

Formula for janitorial services 1FTE per 18,000 square feet

| | | actual % | in hours per 7 hour day | hours 5 day week | rounded for payroll |
|-----------------------------|-------|----------|-------------------------------|---------------------|------------------------|
| WKK = gross Sq. Ft = 13,892 | 13892 | 0.8 | 5.4 | 27.0 | 27.5 |
| CLP = gross Sq. Ft. = 9,676 | 9676 | 0.5 | 3.8 | 18.8 | 20 |
| KEK - gross Sq. Ft. = 9,554 | 9554 | 0.5 | 3.7 | 18.6 | 20 |
| KGK- gross Sq. Ft. = 21,741 | 21741 | 1.2 | 8.5 | 42.3 | 42.5 |
| KMO- gross Sq. Ft. = 39,200 | 39200 | 2.2 | 15.2 | 76.2 | 77.5 |
| KNW- gross Sq. Ft. 47,200 | 47200 | 2.6 | 18.4 | 91.8 | 92.5 |
| TOG- gross Sq. Ft. = 70,205 | 70205 | 3.9 | 27.3 | 136.5 | 136.5 |
| TWA- gross Sq. Ft. = 6,617 | 6617 | 0.4 | 2.6 | 12.9 | 15 |

Secretary funding based on .5 Fte for K-8 sites and 1 FTE for K-12 sites

| | |
|-----|---------------------|
| WKK | 20 hours per week |
| CLP | 17.5 hours per week |
| KEK | 17.5 hours per week |
| KGK | 35 hours per week |
| KMO | 35 hours per week |
| KNW | 35 hours per week |
| TOG | 35 hours per week |
| TWA | 17.5 hours per week |

This is based on the formula used in FY06