

**SOUTHWEST REGION SCHOOLS  
FY10 PROPOSED BUDGET**

**DISTRICT OFFICE PERSONNEL PAID BY GENERAL FUND**

	<b>Instruction</b>	<b>SPED</b>	<b>Student Services</b>	<b>Tech</b>	<b>Admin</b>	<b>Supp</b>	<b>MAINT</b>	<b>Grant totals</b>
<b>PERSONNEL-CERTIFIED</b>	<b>350</b>	<b>220</b>	<b>320</b>	<b>353-180</b>	<b>512</b>	<b>551</b>	<b>605</b>	<b>Varies</b>
12 Full time positions	275,175	50,000	33,160	125,231	118,862	91,250		327,144
Yupik Culture Prgram Facilitator (stipend)	8000							
<b>Total Certified Salaries</b>	<b>283,175</b>	<b>50,000</b>	<b>33,160</b>	<b>125,231</b>	<b>118,862</b>	<b>91,250</b>	<b>0</b>	<b>327,144</b>
<b>Fringe Benefits</b>								
Health Insurance	57,759		10,000	47,124	21,040	14,586		51,425
Airfare/Prof Dev/Dues	1,664		416	1,664	0	0		0
TRS	35,567	6,280	4,165	15,729	14,929	11,461		41,089
Unemployment/Workman's Comp	7,363	1,300	862	3,256	3,090	2,373		8,506
FICA/FICA MED	4,106	725	481	1,816	1,723	1,323		4,744
<b>Total Fringe Benefits</b>	<b>106,458</b>	<b>8,305</b>	<b>15,924</b>	<b>69,589</b>	<b>40,783</b>	<b>29,743</b>	<b>0</b>	<b>105,764</b>
<b>TOTAL CERTIFIED</b>	<b>389,633</b>	<b>58,305</b>	<b>49,084</b>	<b>194,820</b>	<b>159,645</b>	<b>120,993</b>	<b>0</b>	<b>432,908</b>
<b>PERSONNEL-CLASSIFIED</b>	<b>Misc</b>	<b>SPED</b>	<b>Student Services</b>	<b>Tech</b>	<b>Admin</b>	<b>Supp</b>	<b>MAINT</b>	<b>Grants</b>
	<b>100-350</b>	<b>220</b>	<b>320</b>	<b>353-180</b>	<b>512</b>	<b>551</b>	<b>605</b>	<b>Varies</b>
8.75 Full time positions	52,571						384,798	114399
7 Full time positions						284,332		10,513
1 Full time positions		49,000						
<b>SUBTOTAL</b>	<b>52,571</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,332</b>	<b>384,798</b>	<b>124,912</b>
Inservice Cooks								1,365
Subs & Temps		0	0	0	0	2,000	4,000	4,000
<b>TOTAL CLASSIFIED WAGES</b>	<b>52,571</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,332</b>	<b>388,798</b>	<b>130,277</b>
<b>FRINGE BENEFITS</b>								
Health Insurance	0	8,857				11,000	48,000	0
PERS	11,566	10,780				62,553	84,656	27,481
Unemployment/Workman's Comp	1,367	1,274				7,445	20,995	3,387
FICA/FICA MED	762	711				4,276	5,886	2,222
Airfare/Prof Dev/Dues/Other	416	416				0	4,992	0
<b>TOTAL BENEFITS</b>	<b>14,111</b>	<b>22,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,273</b>	<b>164,528</b>	<b>33,089</b>
<b>TOTAL CLASSIFIED</b>	<b>66,682</b>	<b>71,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,605</b>	<b>553,326</b>	<b>163,366</b>

# SOUTHWEST REGION SCHOOLS FY10 PROPOSED BUDGET

## DISTRICT OFFICE PERSONNEL BREAK DOWN BY GRANT

<b>PERSONNEL-CERTIFIED</b>	Title IA Fund 261	Title IIA Fund 263	Title IA 10% Fund 279	ELA Fund 295	Migrant Fund 283	TITLE VIB Fund 273	KNW School Fund 531
12 Full time positions	73,000	82,000	30,000	23,200	61,000	53,141	4,803
Yupik Culture Prgram Facilitator (stipend)	121,342						
<b>Total Certified Salaries</b>	<b>194,342</b>	<b>82,000</b>	<b>30,000</b>	<b>23,200</b>	<b>61,000</b>	<b>53,141</b>	<b>4,803</b>
<b>Fringe Benefits</b>							
Health Insurance	53,549	22,594	8,266	6,393	16,808	14,643	1,323
TRS	24,409	10,299	3,768	2,914	7,662	6,675	603
Unemployment/Workman's Comp	5,053	2,132	780	603	1,586	1,382	125
FICA							
<b>Total Fringe Benefits</b>	<b>85,830</b>	<b>36,215</b>	<b>13,249</b>	<b>10,246</b>	<b>26,940</b>	<b>23,469</b>	<b>2,121</b>
<b>TOTAL CERTIFIED</b>	<b>280,172</b>	<b>118,215</b>	<b>43,249</b>	<b>33,446</b>	<b>87,940</b>	<b>76,610</b>	<b>6,924</b>
<b>PERSONNEL-CLASSIFIED</b>	Title IA Fund 261	Title IIA Fund 263	Title IA 10% Fund 279	ELA Fund 295	Migrant Fund 283	TITLE VIB Fund 273	KNW School Fund 531
% of 8.75 Full time positions							114,399
% of 1 Full time position					9,000		1,513
Regular Instr Aide 120 hours	79,920						
Regular Instr Aide 51 hours					33,966		
Inservice Cooks		1,365					0
Subs & Temps							4,000
<b>TOTAL CLASSIFIED WAGES</b>	<b>79,920</b>	<b>1,365</b>			<b>42,966</b>		<b>119,912</b>
<b>FRINGE BENEFITS</b>							
PERS	17,582	300			9,453		26,381
Unemployment/Workman's Comp	2,078	35			1,117		3,118
FICA/FICA MED	6,114	104			623		1,987
<b>TOTAL BENEFITS</b>	<b>25,774</b>	<b>440</b>			<b>11,193</b>		<b>31,485</b>
<b>TOTAL CLASSIFIED</b>	<b>105,694</b>	<b>1,805</b>			<b>54,159</b>		<b>151,397</b>
Total benefits	111,604	36,655	13,249	10,246	38,133	23,469	33,606
total salary	385,866	120,020	43,249	33,446	142,099	76,610	158,321