

SOUTHWEST REGION SCHOOL DISTRICT
PROPOSED FY10 GENERAL FUND BUDGET

4/29/09

REVENUE	revised FY09	proposed FY10	grant money FY10	comments
Foundation @ \$5480	8,489,622	8958859		
Contract AS400	7,500	1200		
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			
	14,454,622	13912891		
EXPENDITURE SUMMARY				
Aleknagik	600,150	573,195		
Clark's Point	365,061	361,665		
Ekwok	586,653	452,266		
Koliganek	1,012,721	993,807		
Manokotak	1,821,060	1,898,076		
New Stuyahok	2,101,038	2,012,387		
Togiak	2,856,495	2,912,201		
Twin Hills	311,833	312,982		
<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	801,721	422,108	
Information Systems	428,477	407,314	152,474	
School Board	53,507	60,004	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	981,399	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		
	14,454,622	13,910,293	1,000,780	
REVENUE - EXPENDITURES	0	2598		
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	165695		
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	1280		
100.02.100.364	WORKER'S COMP	3000	3157		
100.02.100.367	PERS	4400	873		
100.02.100.366	TRS	21384	20811		
100.02.100.368	MEDICARE	500	2533		
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		
		<hr/>	<hr/>		
		247,100	244019	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		
		<hr/>	<hr/>		
		8,879	6791		
<u>Special Education</u>					
100.02.200.315	TEACHER SALARY	41,022	50211		
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	468		
100.02.200.364	WORKER'S COMP	900	1155		
100.02.200.366	TRS	5,152	6307		
100.02.200.367	PERS	7,106	2686		
100.02.200.368	MEDICARE	4,000	905		
100.02.200.390	TRANSPORTATION ALLOW	536	546		
100.02.200.450	SUPPLIES	243	0		DO will buy w/ grants
		<hr/>	<hr/>		
		107,659	96,628		
<u>Instructional Support</u>					
100.02.350.432	DISTANCE DELIVERY	33,928	33928		
100.02.350.434	INTERNET SERVICES	22,740	22740		
100.02.350.316	TECH LIASON		2594		in DO budget FY09
		<hr/>	<hr/>		
		56,668	59,262		
<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		
		<hr/>	<hr/>		
		18,126	15,579		

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	52000		
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>127,758</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>600,150</u>	<u>573,195</u>	<u>8,527</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			
100.03.100.329	SUBSTITUTES	4,000	480		
100.03.100.361	HEALTH INSURANCE	17,000	23562		
100.03.100.363	UNEMPLOYMENT INSUR	1,500	659		
100.03.100.364	WORKER'S COMP	1,500	1624		
100.03.100.365	FICA US	1,500	37		
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	128,278	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	17000		
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>69,466</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>361,665</u>	<u>8,527</u>	

EKWOK		revised FY09	proposed FY10	grant money FY10	comments	
<u>Regular Instruction</u>						
100.04.100.315	TEACHER SALARY	156,748	103414		3 to 2 teachers	
100.04.100.323	TEACHER AIDE SALARY	8,200	6105	11000		
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	825			
100.04.100.364	WORKER'S COMP	3,500	2035			
100.04.100.366	TRS	20,818	12989			
100.04.100.367	PERS	2,200	1343			
100.04.100.368	MEDICARE	3,500	1624			
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/> 240,276	<hr/> 166,713			
<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/> 5,559	<hr/> 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/> 48,489	<hr/> 21,340			DO will buy w/ grants
<u>Guidance</u>						
100.04.320.420	TRAVEL	165	0			
		<hr/> 165	<hr/> 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/> 71,253	<hr/> 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/> 34,017	<hr/> 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	76500		
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>156,811</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>452,266</u></u>		

KOLIGANEK		revised FY09	proposed FY10	grant money FY10	comments
<u>Regular Instruction</u>					
100.05.100.315	TEACHER SALARY	338,233	339473		
100.05.100.323	TEACHER AIDE SALARY	40,821	18315	8700	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	2692		
100.05.100.364	WORKER'S COMP	6,000	6641		
100.05.100.365	FICA US		81		
100.05.100.366	TRS	42,482	42638		
100.05.100.367	PERS	8,980	4029		
100.05.100.368	MEDICARE	4,500	5280		
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	512,178		
<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	110000		
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>220,640</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>993,807</u></u>		

MANOKOTAK		revised FY09	proposed FY10	grant money FY10	comments
<u>Regular Instruction</u>					
100.07.100.315	TEACHER SALARY	594,021	638930		
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	5109		
100.07.100.364	WORKER'S COMP	12,000	12601		
100.07.100.365	FICA US	1,000	257		
100.07.100.366	TRS	75,739	80250		
100.07.100.367	PERS	11,200	8552		
100.07.100.368	MEDICARE	10,000	9952		
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>952,027</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	96000		
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	309,497		
<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/>		
		1,821,060	1,898,076		

NEW STUYAHOK		revised FY09	proposed FY10	grant money FY10	comments
<u>Regular Instruction</u>					
100.08.100.315	TEACHER SALARY	614,709	584950		
100.08.100.323	TEACHER AIDE SALARY	38,500	29970		
100.08.100.329	SUBSTITUTES	10,000	3600		
100.08.100.360	FRINGE BENEFITS	15,000	0		
100.08.100.361	HEALTH INSURANCE	150,000	175140		
100.08.100.363	UNEMPLOYMENT INSUR	14,000	4639		
100.08.100.364	WORKER'S COMP	16,000	11443		
100.08.100.365	FICA US	2,000	275		
100.08.100.366	TRS	85,332	73470		
100.08.100.367	PERS	10,000	6593		
100.08.100.368	MEDICARE	12,579	8916		
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	921,013		
<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	110463		
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	1557		
100.08.200.364	WORKER'S COMP	6,000	3840		
100.08.200.366	TRS	14,633	13874		
100.08.200.367	PERS	21,528	21368		
100.08.200.368	MEDICARE	3,000	3010		
100.08.200.390	TRANSPORTATION ALLOW	2,010	1212		
100.08.200.450	SUPPLIES	2,200	0		
		309,593	275,892		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	164543		
100.08.400.361	HEALTH INSURANCE	11,090	16000		
100.08.400.363	UNEMPLOYMENT INSUR	2,000	1234		
100.08.400.364	WORKER'S COMP	2,000	3044		
100.08.400.366	TRS	16,900	20667		
100.08.400.368	MEDICARE	2,000	2386		
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>215,986</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	129000		
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>349,751</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>2,012,387</u>		

TOGIAK		revised FY09	proposed FY10	grant money FY10	comments
<u>Regular Instruction</u>					
100.10.100.315	TEACHER SALARY	909,627	913415		
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	7361		
100.10.100.364	WORKER'S COMP	25,000	18156		
100.10.100.365	FICA US		349		
100.10.100.366	TRS	114,250	114725		
100.10.100.367	PERS	30,000	13960		
100.10.100.368	MEDICARE	18,000	14165		
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>1,400,670</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	159836		
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	1927		
100.10.200.364	WORKER'S COMP	4,400	4754		
100.10.200.365	FICA US	100	0		
100.10.200.366	TRS	16,000	20075		
100.10.200.367	PERS	24,425	21368		
100.10.200.368	MEDICARE	4,250	3726		
100.10.200.390	TRANSPORTATION ALLOW	1,895	1908		
100.10.200.450	SUPPLIES	1,800	0		
		<u>341,140</u>	<u>359,229</u>		DO will buy w/ grants
<u>Guidance</u>					
100.10.320.315	TEACHER SALARY	46,765	45608		
100.10.320.361	HEALTH INSURANCE	7,572	8854		
100.10.320.363	UNEMPLOYMENT INSUR	850	342		
100.10.320.364	WORKER'S COMP	900	798		
100.10.320.366	TRS	5,874	5728		
100.10.320.368	MEDICARE	700	661		
100.10.320.390	TRANSPORTATION ALLOW	230	636		
100.10.320.420	TRAVEL	208	0		
		<u>63,099</u>	<u>62,628</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	186471		
100.10.400.361	HEALTH INSURANCE	32,568	38142		
100.10.400.363	UNEMPLOYMENT INSUR	2,000	1399		
100.10.400.364	WORKER'S COMP	3,500	3450		
100.10.400.366	TRS	22,500	23421		
100.10.400.368	MEDICARE	3,000	2704		
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	269,258		
<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	179000		
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	557,032		
<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	2,912,201		

TWIN HILLS		revised FY09	proposed FY10	grant money FY10	comments
<u>Regular Instruction</u>					
100.11.100.315	TEACHER SALARY	29,766	60572		
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	751		
100.11.100.364	WORKER'S COMP	2,500	1852		
100.11.100.365	FICA US		18		
100.11.100.366	TRS	4,250	7608		
100.11.100.367	PERS	15,000	8645		
100.11.100.368	MEDICARE	3,000	1448		
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		
		<hr/>	<hr/>		
		126,506	139,425		
<u>Bilingual</u>					
100.11.150.450	SUPPLIES	320	252		
		<hr/>	<hr/>		
		320	252		
			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		
		<hr/>	<hr/>		
		24,444	17,664		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		
		<hr/>	<hr/>		
		71,148	71,148		
<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		
		<hr/>	<hr/>		
		24,145	12,471		

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		
		<u>8,255</u>	<u>15,000</u>		
<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		
		<u>53,015</u>	<u>53,022</u>		
<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		
		<u>4,000</u>	<u>4,000</u>		
TWIN HILLS TOTAL		<u>311,833</u>	<u>312,982</u>		

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	123282	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	2518	0	
100.99.350.364	WORKER'S COMP	3,122	6211	0	
100.99.350.366	TRS	21,818	35567	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	739,137	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	
		428,477	407,314	152,474	
<u>School Board</u>					
100.99.511.360	FRINGE BENEFITS				
100.99.511.364	WORKER'S COMPENSATIO	2,600	127		
100.99.511.365	FICA US	300	272		
100.99.511.367	PERS	1,500	3725		
100.99.511.368	MEDICARE	200	246		
100.99.511.420	TRAVEL	13,779	25100		
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	16934		
100.99.511.491	DUES	10,786	11000		
100.99.511.510	EQUIPMENT	2,000			
		53,507	60,004		
<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		
		164,124	179,145		
<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	
		300,297	283,316	4,000	

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	59000		
100.99.605.438	HEATING OIL/PROPANE		14000		
100.99.605.439	WASTE HEAT	24,000	39000		
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	981,399		

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	4,343,714	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