

THE
 LAKE AND PENINSULA
 SCHOOL DISTRICT
 101 Jensen Drive
 P.O. Box 498
 King Salmon, Alaska 99613
 Phone (907) 246-4280 / Fax (907)
 246-4473



Lake and Peninsula School District
 FY2022 Projected Budget
 July 1, 2021 through June 30, 2022

Projected – March 18, 2021

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2022 revenue projections (including teacher housing) are as follows:

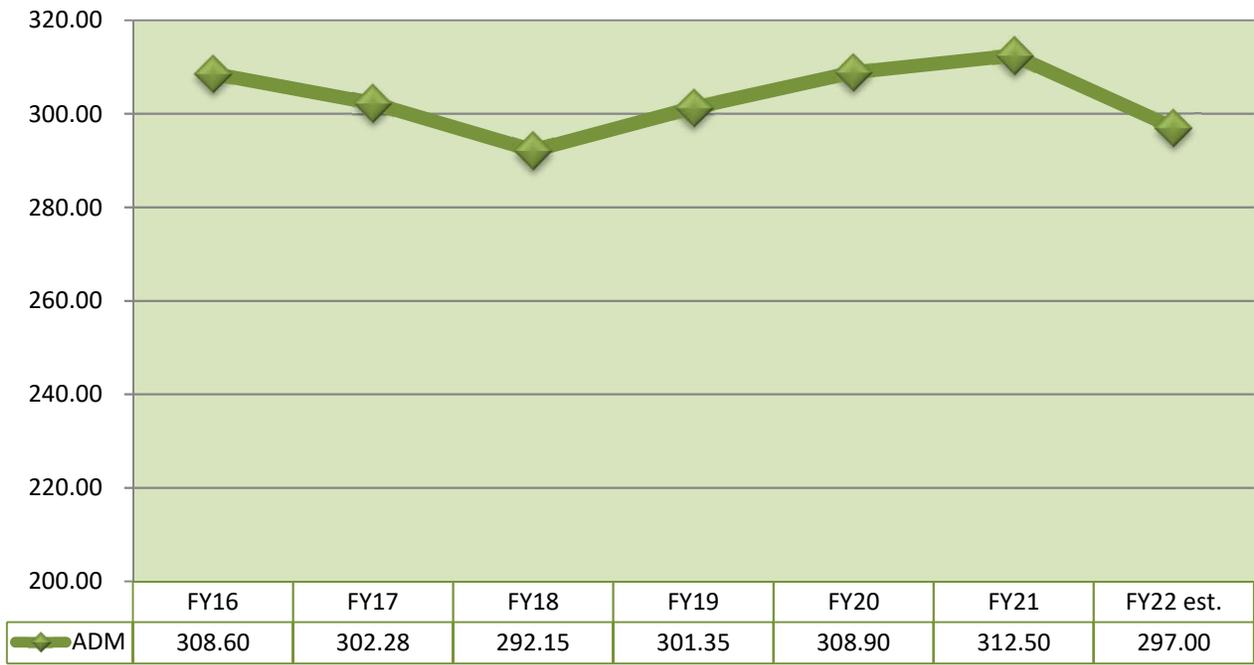
Borough Appropriation	1,360,065
Local Revenue	579,455
State Foundation	9,079,434
TRS On Behalf of	771,762
PERS On Behalf of	157,397
Federal Sources	3,468,211
Fund Balance	<u>738,060</u>
Total	\$16,174,384

The School District has prepared a projected expenditure budget for \$16,174,384 in anticipated expenditures and transfers. This budget is based current law which maybe revised; there are various legislative proposals that potentially change these revenue estimates. Foundation and State Broadband support are two examples.

Due to SB53, the State is contributing directly to the retirement system an amount equal to the difference between our actuarially set contribution rate and the actual set by SB53 for FY2022. For LPSD the TRS is 31.85% vs. 12.56% and for the PERS 30.11% vs. 22%. The revenue amounts listed above for on behalf of contributions reflect management’s estimate of this contribution. The estimated expenses are recorded in this budget by function.

The Alaska State Board of Education is reviewing a new Chart of Accounts for Alaska School Districts effective July 1, 2018. This reclassification does not represent any change in actual programs but simply a re-ordering of expenditures in some of the functional categories. Software annual fees moved from Supplies & Materials to Other Dues & Fees for FY22.

LPSD Foundation Average Daily Membership October Count



LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	PROJECTED FY22		
	Projected FY21	Governer's Budget	DIFFERENCE
Borough Appropriation	\$ 1,360,065	\$ 1,360,065	\$ -
Borough Special Item Funding	\$ -	\$ -	\$ -
Interest	\$ 45,000	\$ 20,000	\$ (25,000)
Other Local	\$ 718,455	\$ 579,455	\$ (139,000)
Foundation	\$ 9,420,473	\$ 9,079,434	\$ (341,039)
State Supplemental			\$ -
TRS On-Behalf	\$ 689,711	\$ 771,762	\$ 82,051
PERS On-Behalf	\$ 168,875	\$ 157,397	\$ (11,478)
Other State	\$ -	\$ -	\$ -
Federal ERATE	\$ 2,268,192	\$ 2,268,192	\$ -
Other Federal Pass through	\$ 10,000	\$ 10,000	\$ -
Federal Impact Aid	\$ 925,600	\$ 1,190,019	\$ 264,419
Total	\$ 15,606,371	\$ 15,436,324	\$ (170,047)
Budgeted Fund Balance	\$ 461,936	\$ 738,060	
Total	\$ 16,068,307	\$ 16,174,384	
Budgeted Expenditures	\$ 16,068,307	\$ 16,174,384	
	\$ -	\$ -	

Budget Notes

- 1) PK is rolled into General fund .75 director plus all other expense \$440,993.77, not adjusted for enrollment or hours in this draft. Pk grants and legislation are pending that may fund this. If PK funding comes through deficit is \$297,067
- 2) CRRSSA funds expected between 7-10 times original ESSER funds, range \$897,708 - \$1,282,440.
- 3) Closes one school; budget includes close down expenses
- 4) Overall reduction in certificated staff of 3.75; 1.75 without Chignik Bay

Lake and Peninsula School District
FY2022 - Close 1
Foundation Formula Estimate
3/4/2021

Projected Enrollment

STEP 1: SCHOOL SIZE ADJUSTMENT

SCHOOL	20 Day Enrollment/ADM	FORMULA	Adjusted ADM
Chignik Bay School		39.6	
Chignik Lagoon School	13	39.6	39.60
Chignik Lake School	15	39.6	39.60
Igugig School	22	39.6	39.60
Levelock School	10	39.6	39.60
Pilot Point School	13	39.6	39.60
Port Heiden School (Meshik)	20	39.6	39.60
Nondalton School	20	39.6	39.60
Perryville School	27	{39.60 + (1.62*(27-20))}	50.94
Kokhanok School	41	{55.8 + (1.49*(41-30))}	72.19
Newhalen School	75	{55.8 + (1.49*(73-30))}	122.85
Port Alsworth School (Tanalian)	41	{55.8 + (1.49*(41-30))}	72.19
	297		

STEP 1 A: Hold Harmless for >5% decrease in ADM 39.43

Total ADM 634.80

STEP 2: District Cost Factor 1.994

Total After Adjustment for District Cost Factor 1,265.79

STEP 3: Special Needs Factor

Special Needs Factor 1.2

Total After Special Needs Factor 1,518.95

STEP 4: Vo & Tech Funding Factor

Career & Technical Education Factor 1.015

Total After CTE Factor 1,541.73

STEP 5: Intensive: Special Education Intensive Factor (13 * 5) 65

Adjusted Students + Special Education 1,606.73

STEP 6: Correspondence:

Correspondence (10 * .9) 9

Total District Adjusted ADM 1,615.73

Projected State Aid Calculation

STEP 7: Calculate Basic Need: Base Student Allocation Value (BSA) \$ 5,930

Basic Need (Total Adjusted ADM * BSA)		\$	9,581,279
Less Required Local Effort (.00265*158,486,962)	a	419,990	\$ (419,990)
45% PY Basic need (.45*9,853,347)	b	4,434,006	
Local effort equals lesser of a or b			
Max local effort (.002*158,486,962)	c	316,974	
23% of Basic Need + Quality Schools ((9,582,821+25,856)*.23)	d	2,209,640	
Greater of c or d is added for Max allowable contribution a + d		2,629,631	
Max local effort Gov. Budget			
23% of Basic Need + Quality Schools ((7,987,486+26,188)*.23)	d	5,946	
Greater of c or d is added for Max allowable contribution a + d		425,936	
Less Deductible Impact Aid			
Estimated Impact Aid deductible amount		566,104	
Impact Aid Percentage (local Effort/local revenue)		(0.2114)	
FY21 local revenue \$1,986,520	((556104* .90)*21.14%)		(107,707)
Plus Quality Schools Adjusted ADM (1615.99* 16)			25,852
	Total State Aid FY22	\$	9,079,434

Lake and Peninsula School District

100 Object

Fiscal Year: 2021-2022

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 Account on new page
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From Date: 3/1/2021

To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.000.000.310	Certificated Salaries	\$4,208,554.00	\$4,027,386.77	(\$181,167.23)
100.000.000.000.320	Non Certificated Salary	\$1,909,044.00	\$2,019,552.16	\$110,508.16
100.000.000.000.350	On-Behalf Retirement	\$858,586.00	\$929,157.09	\$70,571.09
100.000.000.000.360	Fringe Benefits	\$3,093,057.00	\$3,618,598.11	\$525,541.11
100.000.000.000.380	Housing Allowance/Subsidy	\$349,190.00	\$351,070.00	\$1,880.00
100.000.000.000.390	Transportation Allowance	\$52,100.00	\$35,910.00	(\$16,190.00)
100.000.000.000.410	Professional/Technical Service	\$295,000.00	\$223,350.00	(\$71,650.00)
100.000.000.000.420	Staff Travel	\$723,300.00	\$674,000.00	(\$49,300.00)
100.000.000.000.430	Utilites	\$3,408,426.00	\$3,093,741.00	(\$314,685.00)
100.000.000.000.440	Other Purchased Services	\$294,600.00	\$362,863.00	\$68,263.00
100.000.000.000.450	Supplies, Materials + Media	\$574,150.00	\$454,885.50	(\$119,264.50)
100.000.000.000.480	Tuition and Stipends	\$15,000.00	\$15,400.00	\$400.00
100.000.000.000.490	Other Expense & Indirect	(\$52,700.00)	\$28,470.00	\$81,170.00
100.000.000.000.550	Transfers (In/Out)	\$340,000.00	\$340,000.00	\$0.00
Grand Total:		\$16,068,307.00	\$16,174,383.63	\$106,076.63

End of Report

Lake and Peninsula School District

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To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.100.000.310	Certificated Salaries	\$2,717,128.00	\$2,425,262.42	(\$291,865.58)
100.000.100.000.320	Non Certificated Salary	\$268,000.00	\$420,597.22	\$152,597.22
100.000.100.000.350	On-Behalf Retirement	\$478,361.00	\$454,428.74	(\$23,932.26)
100.000.100.000.360	Fringe Benefits	\$1,406,417.00	\$1,492,077.60	\$85,660.60
100.000.100.000.380	Housing Allowance/Subsidy	\$278,390.00	\$257,590.00	(\$20,800.00)
100.000.100.000.390	Transportation Allowance	\$35,000.00	\$29,310.00	(\$5,690.00)
100.000.100.000.410	Professional/Technical Service	\$0.00	\$2,370.00	\$2,370.00
100.000.100.000.420	Staff Travel	\$121,000.00	\$45,000.00	(\$76,000.00)
100.000.100.000.430	Utilites	\$5,000.00	\$380.00	(\$4,620.00)
100.000.100.000.440	Other Purchased Services	\$800.00	\$0.00	(\$800.00)
100.000.100.000.450	Supplies, Materials + Media	\$266,000.00	\$155,190.00	(\$110,810.00)
100.000.100.000.490	Other Expense & Indirect	\$2,000.00	\$35,000.00	\$33,000.00
Function: Instruction - 100		\$5,578,096.00	\$5,317,205.98	(\$260,890.02)
100.000.140.000.310	Certificated Salaries	\$0.00	\$6,703.54	\$6,703.54
100.000.140.000.350	On-Behalf Retirement	\$0.00	\$1,293.12	\$1,293.12
100.000.140.000.360	Fringe Benefits	\$0.00	\$2,262.70	\$2,262.70
100.000.140.000.430	Utilites	\$0.00	\$150.00	\$150.00
100.000.140.000.450	Supplies, Materials + Media	\$0.00	\$5,000.00	\$5,000.00
Function: Home School/Correspondence - 140		\$0.00	\$15,409.36	\$15,409.36
100.000.160.000.310	Certificated Salaries	\$0.00	\$98,317.80	\$98,317.80
100.000.160.000.320	Non Certificated Salary	\$0.00	\$26,000.00	\$26,000.00
100.000.160.000.350	On-Behalf Retirement	\$0.00	\$21,072.78	\$21,072.78

Lake and Peninsula School District

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From Date: 3/1/2021

To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.160.000.360	Fringe Benefits	\$0.00	\$56,239.23	\$56,239.23
100.000.160.000.410	Professional/Technical Service	\$28,000.00	\$10,230.00	(\$17,770.00)
100.000.160.000.420	Staff Travel	\$0.00	\$75,000.00	\$75,000.00
100.000.160.000.450	Supplies, Materials + Media	\$8,000.00	\$25,000.00	\$17,000.00
Function: Vocational Education - 160		\$36,000.00	\$311,859.81	\$275,859.81
100.000.200.000.310	Certificated Salaries	\$418,500.00	\$429,968.20	\$11,468.20
100.000.200.000.320	Non Certificated Salary	\$300,000.00	\$267,968.62	(\$32,031.38)
100.000.200.000.350	On-Behalf Retirement	\$76,159.00	\$104,807.30	\$28,648.30
100.000.200.000.360	Fringe Benefits	\$325,100.00	\$562,356.67	\$237,256.67
100.000.200.000.380	Housing Allowance/Subsidy	\$58,200.00	\$61,260.00	\$3,060.00
100.000.200.000.390	Transportation Allowance	\$6,000.00	\$0.00	(\$6,000.00)
100.000.200.000.420	Staff Travel	\$25,000.00	\$20,000.00	(\$5,000.00)
100.000.200.000.430	Utilites	\$250.00	\$20.00	(\$230.00)
100.000.200.000.450	Supplies, Materials + Media	\$5,500.00	\$3.50	(\$5,496.50)
100.000.200.000.490	Other Expense & Indirect	\$200.00	\$2,145.00	\$1,945.00
Function: Special Education - 200		\$1,214,909.00	\$1,448,529.29	\$233,620.29
100.000.220.000.310	Certificated Salaries	\$25,000.00	\$40,962.29	\$15,962.29
100.000.220.000.350	On-Behalf Retirement	\$4,274.00	\$7,901.63	\$3,627.63
100.000.220.000.360	Fringe Benefits	\$3,600.00	\$5,971.15	\$2,371.15
100.000.220.000.410	Professional/Technical Service	\$143,500.00	\$106,600.00	(\$36,900.00)
100.000.220.000.420	Staff Travel	\$2,000.00	\$2,000.00	\$0.00
100.000.220.000.430	Utilites	\$250.00	\$0.00	(\$250.00)

Lake and Peninsula School District

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To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.220.000.450	Supplies, Materials + Media	\$250.00	\$250.00	\$0.00
Function: SPED Education Support Serv - Students - 220		\$178,874.00	\$163,685.07	(\$15,188.93)
100.000.300.000.310	Certificated Salaries	\$29,300.00	\$30,166.00	\$866.00
100.000.300.000.350	On-Behalf Retirement	\$22,762.00	\$25,014.16	\$2,252.16
100.000.300.000.360	Fringe Benefits	\$29,900.00	\$27,679.16	(\$2,220.84)
100.000.300.000.380	Housing Allowance/Subsidy	\$0.00	\$8,420.00	\$8,420.00
100.000.300.000.390	Transportation Allowance	\$600.00	\$0.00	(\$600.00)
100.000.300.000.420	Staff Travel	\$12,000.00	\$5,000.00	(\$7,000.00)
100.000.300.000.450	Supplies, Materials + Media	\$500.00	\$500.00	\$0.00
Function: Support Services Students - 300		\$95,062.00	\$96,779.32	\$1,717.32
100.000.350.000.310	Certificated Salaries	\$233,900.00	\$277,593.48	\$43,693.48
100.000.350.000.320	Non Certificated Salary	\$71,800.00	\$110,253.21	\$38,453.21
100.000.350.000.350	On-Behalf Retirement	\$72,619.00	\$96,901.70	\$24,282.70
100.000.350.000.360	Fringe Benefits	\$60,045.00	\$170,381.59	\$110,336.59
100.000.350.000.390	Transportation Allowance	\$2,500.00	\$2,500.00	\$0.00
100.000.350.000.410	Professional/Technical Service	\$6,000.00	\$3,940.00	(\$2,060.00)
100.000.350.000.420	Staff Travel	\$47,000.00	\$40,000.00	(\$7,000.00)
100.000.350.000.430	Utilites	\$0.00	\$1,000.00	\$1,000.00
100.000.350.000.440	Other Purchased Services	\$10,000.00	\$10,350.00	\$350.00
100.000.350.000.450	Supplies, Materials + Media	\$10,000.00	\$9,500.00	(\$500.00)
100.000.350.000.490	Other Expense & Indirect	\$1,500.00	\$1,390.00	(\$110.00)
Function: Support Services Instruction - 350		\$515,364.00	\$723,809.98	\$208,445.98

Lake and Peninsula School District

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To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.360.000.310	Certificated Salaries	\$40,000.00	\$42,768.40	\$2,768.40
100.000.360.000.320	Non Certificated Salary	\$110,000.00	\$112,846.00	\$2,846.00
100.000.360.000.350	On-Behalf Retirement	\$15,000.00	\$17,401.84	\$2,401.84
100.000.360.000.360	Fringe Benefits	\$148,427.00	\$94,690.44	(\$53,736.56)
100.000.360.000.390	Transportation Allowance	\$0.00	\$1,940.00	\$1,940.00
100.000.360.000.410	Professional/Technical Servico	\$0.00	\$1,140.00	\$1,140.00
100.000.360.000.420	Staff Travel	\$20,000.00	\$15,000.00	(\$5,000.00)
100.000.360.000.430	Utilites	\$2,420,771.00	\$2,223,391.00	(\$197,380.00)
100.000.360.000.450	Supplies, Materials + Media	\$35,000.00	\$31,200.00	(\$3,800.00)
100.000.360.000.490	Other Expense & Indirect	\$0.00	\$17,000.00	\$17,000.00
Function: Instructional Related Technology - 360		\$2,789,198.00	\$2,557,377.68	(\$231,820.32)
100.000.400.000.310	Certificated Salaries	\$476,100.00	\$478,313.27	\$2,213.27
100.000.400.000.350	On-Behalf Retirement	\$66,586.00	\$89,558.41	\$22,972.41
100.000.400.000.360	Fringe Benefits	\$149,328.00	\$181,271.12	\$31,943.12
100.000.400.000.380	Housing Allowance/Subsidy	\$12,600.00	\$23,800.00	\$11,200.00
100.000.400.000.390	Transportation Allowance	\$5,000.00	\$1,390.00	(\$3,610.00)
100.000.400.000.420	Staff Travel	\$58,000.00	\$40,000.00	(\$18,000.00)
100.000.400.000.450	Supplies, Materials + Media	\$1,200.00	\$1,000.00	(\$200.00)
100.000.400.000.490	Other Expense & Indirect	\$3,500.00	\$3,660.00	\$160.00
Function: School Administration - 400		\$772,314.00	\$818,992.80	\$46,678.80
100.000.450.000.320	Non Certificated Salary	\$45,144.00	\$40,948.71	(\$4,195.29)
100.000.450.000.350	On-Behalf Retirement	\$3,982.00	\$3,320.94	(\$661.06)

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To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.450.000.360	Fringe Benefits	\$39,200.00	\$40,429.90	\$1,229.90
100.000.450.000.430	Utilites	\$2,000.00	\$2,140.00	\$140.00
100.000.450.000.450	Supplies, Materials + Media	\$1,000.00	\$0.00	(\$1,000.00)
Function: School Admin Support Serv - 450		\$91,326.00	\$86,839.55	(\$4,486.45)
100.000.510.000.310	Certificated Salaries	\$188,226.00	\$115,000.00	(\$73,226.00)
100.000.510.000.350	On-Behalf Retirement	\$34,018.00	\$22,540.34	(\$11,477.66)
100.000.510.000.360	Fringe Benefits	\$293,040.00	\$341,142.60	\$48,102.60
100.000.510.000.410	Professional/Technical Service	\$15,000.00	\$5,220.00	(\$9,780.00)
100.000.510.000.420	Staff Travel	\$54,000.00	\$54,000.00	\$0.00
100.000.510.000.430	Utilites	\$1,500.00	\$2,920.00	\$1,420.00
100.000.510.000.450	Supplies, Materials + Media	\$9,900.00	\$9,900.00	\$0.00
100.000.510.000.480	Tuition and Stipends	\$15,000.00	\$15,400.00	\$400.00
100.000.510.000.490	Other Expense & Indirect	\$10,000.00	\$10,690.00	\$690.00
Function: District Admin - 510		\$620,684.00	\$576,812.94	(\$43,871.06)
100.000.550.000.320	Non Certificated Salary	\$348,400.00	\$352,725.07	\$4,325.07
100.000.550.000.350	On-Behalf Retirement	\$28,971.00	\$28,606.01	(\$364.99)
100.000.550.000.360	Fringe Benefits	\$197,700.00	\$227,350.55	\$29,650.55
100.000.550.000.410	Professional/Technical Service	\$30,000.00	\$32,980.00	\$2,980.00
100.000.550.000.420	Staff Travel	\$7,800.00	\$5,000.00	(\$2,800.00)
100.000.550.000.430	Utilites	\$2,000.00	\$530.00	(\$1,470.00)
100.000.550.000.440	Other Purchased Services	\$62,000.00	\$109,118.00	\$47,118.00
100.000.550.000.450	Supplies, Materials + Media	\$28,000.00	\$10,000.00	(\$18,000.00)

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Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.550.000.490	Other Expense & Indirect	(\$72,800.00)	(\$50,470.00)	\$22,330.00
Function: Dist Admin Support Services - 550		\$632,071.00	\$715,839.63	\$83,768.63
100.000.600.000.320	Non Certificated Salary	\$744,900.00	\$666,949.33	(\$77,950.67)
100.000.600.000.350	On-Behalf Retirement	\$40,054.00	\$43,638.39	\$3,584.39
100.000.600.000.360	Fringe Benefits	\$403,100.00	\$391,930.14	(\$11,169.86)
100.000.600.000.390	Transportation Allowance	\$3,000.00	\$770.00	(\$2,230.00)
100.000.600.000.410	Professional/Technical Service	\$70,000.00	\$58,900.00	(\$11,100.00)
100.000.600.000.420	Staff Travel	\$120,000.00	\$120,000.00	\$0.00
100.000.600.000.430	Utilites	\$976,655.00	\$863,210.00	(\$113,445.00)
100.000.600.000.440	Other Purchased Services	\$219,800.00	\$241,748.00	\$21,948.00
100.000.600.000.450	Supplies, Materials + Media	\$208,000.00	\$203,342.00	(\$4,658.00)
100.000.600.000.490	Other Expense & Indirect	\$0.00	\$6,895.00	\$6,895.00
Function: Operations and Maintenance - 600		\$2,785,509.00	\$2,597,382.86	(\$188,126.14)
100.000.700.000.310	Certificated Salaries	\$80,400.00	\$82,331.37	\$1,931.37
100.000.700.000.320	Non Certificated Salary	\$20,800.00	\$21,264.00	\$464.00
100.000.700.000.350	On-Behalf Retirement	\$15,800.00	\$12,671.73	(\$3,128.27)
100.000.700.000.360	Fringe Benefits	\$37,200.00	\$24,815.26	(\$12,384.74)
100.000.700.000.410	Professional/Technical Service	\$2,500.00	\$1,970.00	(\$530.00)
100.000.700.000.420	Staff Travel	\$256,500.00	\$253,000.00	(\$3,500.00)
100.000.700.000.440	Other Purchased Services	\$2,000.00	\$1,647.00	(\$353.00)
100.000.700.000.450	Supplies, Materials + Media	\$800.00	\$4,000.00	\$3,200.00
100.000.700.000.490	Other Expense & Indirect	\$2,900.00	\$2,160.00	(\$740.00)
Function: Student Activities - 700		\$418,900.00	\$403,859.36	(\$15,040.64)

Lake and Peninsula School District

100 Function Object

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 3/1/2021

To Date: 3/31/2021

Definition: FY22 and Fy21 compare

Account	Description	FY21 Adopted Budget	FY22 Proposed	Difference FY22 to FY21
100.000.900.000.550	Transfers (In/Out)	\$340,000.00	\$340,000.00	\$0.00
Function: Transfers (In)/Out - 900		\$340,000.00	\$340,000.00	\$0.00
Grand Total:		\$16,068,307.00	\$16,174,383.63	\$106,076.63

End of Report

Lake and Peninsula Borough School District

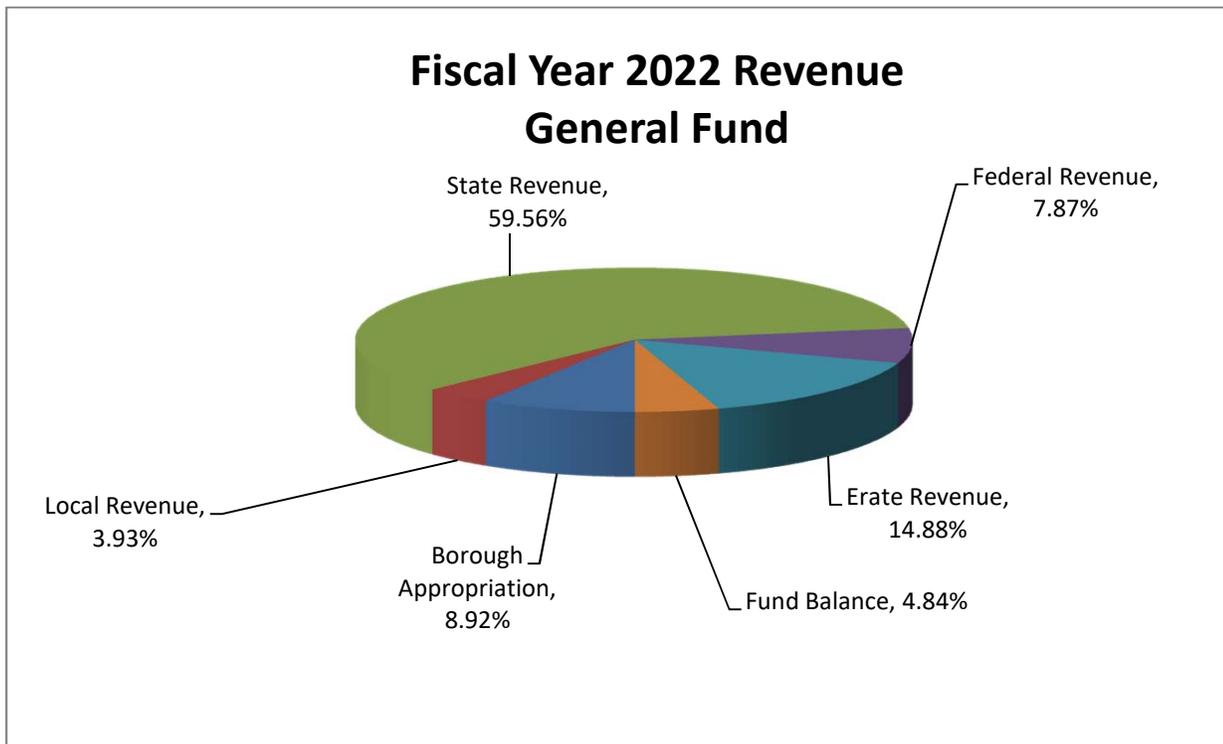
General Fund FY22 Proposed Budget

Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,360,065	8.92%
Local Revenue	599,455	3.93%
State Revenue	9,079,434	59.56%
Federal Revenue	1,200,019	7.87%
Erate Revenue	2,268,192	14.88%
Fund Balance	738,060	4.84%
Total Revenue Budget	<u>\$ 15,245,225</u>	<u>100.00%</u>

As this chart illustrates, the primary source of funding for the Lake and Peninsula Borough School District is the State of Alaska. The Lake and Peninsula Borough funds the District's local contribution, through a funding appropriation. An amount comes from the federal government in the form of Impact Aid.



Lake and Peninsula Borough School District

General Fund FY22 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	4,027,387	26.42%
Non-Certified Salaries	2,019,552	13.25%
Employee Benefits (Includes Worker's Comp)	4,005,577	26.27%
Professional/Technical Services	223,350	1.47%
Travel	674,000	4.42%
Utilities	2,331,031	15.29%
Energy	762,710	5.00%
Purchased Svc & Insurance	362,863	2.38%
Supplies & Materials	454,885	2.98%
Other Expenses	43,870	0.29%
Transfer to Other Funds	340,000	2.24%
	<u>\$ 15,245,225</u>	<u>100.00%</u>

