

# Craig City School District

P.O. Box 800, Craig, Alaska 99921  
www.craigschools.com  
Phone (907) 826.3274  
FAX (907) 826.3322

Chris Reitan, Superintendent  
Jackie Hanson, Elem./MS Principal  
Betty Hall, HS Principal  
Mollie Harings, PACE Principal

## CCSD SCHOOL BOARD/CITY OF CRAIG JOINT BUDGET WORK SESSION

Wednesday  
4/6/2022  
High School Commons  
7:00pm

### 1. Work Session Subject - Craig City School District FY 2023 Budget



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FOR: Craig City Council and CCSD School Board Members  
FROM: Chris Reitan  
DATE: April 6, 2022  
SUBJECT: CCSD FY 23 Budget

Enclosed is the proposed FY 23 budget. The development of our FY 23 budget is based on the following assumptions:

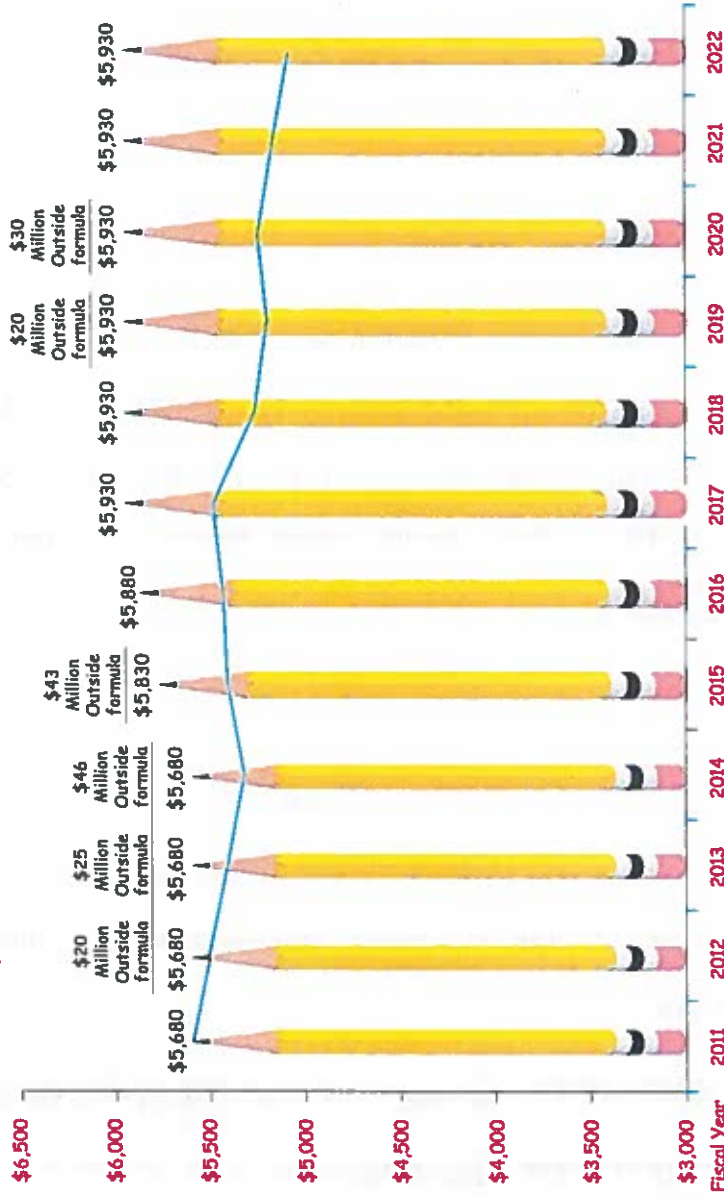
- State aid is based on our estimated FY 23 student count that was submitted on November 11, 2021 – see attached FY 22 reconciled student enrollment data and estimated FY 23 student count.
- State aid is based on “flat funding” - \$5930 Base Student Allocation – see attached HB 172 and HB 173
- CCSD’s projected enrollment for FY 23 is slightly increased from our actual FY 22 enrollment based on the assumption that our PACE enrollment will continue to see some growth.
- All certified and classified raises have been accounted for as well as our increases in medical, vision, and dental insurance.
- CCSD is currently anticipating an FY 23 budget fund balance of \$448,377 (5.53%)
- Unknowns related to CCSD’s FY 23 budget is the status of CCSD’s two major maintenance grant applications that are currently ranked #2 and #5 on the Department of Education’s Major Maintenance grant fund and the required local contribution if they are ultimately funded – see attached documents.
- The Craig High School biomass project has secured additional funding from the Southeast Alaska Sustainability Strategy Investment (SASSI) fund. At the writing of this report, we are still not sure of the exact funding amount or when the money will be released. R&M Engineering in Ketchikan and Cushing Terrell Engineering that assisted R&M in the design and estimation of our project reviewed a purchase agreement with Biomass Systems Supply for the purchase of the boiler (Twin Heat 150i), chimney stack, walking floor, and all aspects related to the boiler system utilizing the \$355,000 the CCSD Board approved for the project during our November 18, 2020 Board meeting. There is currently a 6-month lag from order to delivery for the system from Europe. At this time, we are anticipating a fall 2022 bid process so that the project can be awarded and the contractor can begin ordering all materials and preparing to mobilize for a summer 2023 construction. Some of the items associated with the project also have at least a six-month lag time and we want to ensure there are no delays with the project due to materials not being available. To date CCSD has secured \$355,00 (CCSD Board appropriation), \$500,000 (Alaska Energy Authority grant through the Denali Commission), and the SASSI funding.

**Data Source:  
Legislative Finance**

**Current BSA \$5,930  
BSA Increased 4.4% from  
2011 to 2022**

**Line shows inflation  
adjustment to FY11 Value  
BSA of \$5,930 in FY22 has  
an FY11 Value of \$5,052  
when adjusted for inflation**

**Alaska K-12 Funding  
Base Student Allocation  
FY 2011 ~ FY2022**  
Updated 11/12/2021



**HOUSE BILL NO. 272**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**THIRTY-SECOND LEGISLATURE - SECOND SESSION**

**BY REPRESENTATIVES STORY, Drummond, Spohnholz, Hopkins, Schrage, Hannan, Zulkosky**

**Introduced: 1/18/22**

**Referred: Education, Finance**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act relating to education; increasing the base student allocation; and providing for**  
2 **an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **\* Section 1.** AS 14.17.470 is amended to read:

5 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$6,153**  
6 **[\$5,930].**

7 **\* Sec. 2.** AS 14.17.470, as amended by sec. 1 of this Act, is amended to read:

8 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$6,208**  
9 **[\$6,153].**

10 **\* Sec. 3.** Section 1 of this Act takes effect July 1, 2022.

11 **\* Sec. 4.** Section 2 of this Act takes effect July 1, 2023.

**CS FOR HOUSE BILL NO. 273(EDC)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**THIRTY-SECOND LEGISLATURE - SECOND SESSION**

**BY THE HOUSE EDUCATION COMMITTEE**

**Offered: 2/28/22  
Referred: Finance**

**Sponsor(s): REPRESENTATIVES STORY, Drummond, Spohnholz, Hopkins, Schrage, Hannan, Zulkosky**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act relating to education; increasing the base student allocation according to**  
2 **inflation; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **\* Section 1.** AS 14.17.470 is amended by adding a new subsection to read:

5 (b) On July 1 of each year, the department shall increase the base student  
6 allocation by a percentage equal to the average percentage of increase over the first  
7 three of the preceding four calendar years in all items of the Consumer Price Index for  
8 Urban Alaska prepared by the United States Department of Labor, Bureau of Labor  
9 Statistics.

10 **\* Sec. 2.** This Act takes effect July 1, 2024.



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Date: March 17, 2022

To: House Finance Committee re HB 273

From: Chris Reitan, CCSD Superintendent

For the record, I am Chris Reitan the superintendent with Craig City School District.

Thank you for the opportunity to speak to HB 273.

Craig City School District supports this bill. HB 273 provides a mechanism for the state of Alaska to help address the annual inflationary costs the state's K-12 school's endure, for the education of our PreK-12<sup>th</sup> grade students.

As the committee is fully aware, the Base Student Allocation has not been addressed by the Alaska legislature since 2017. School districts across the state annually need to develop budgets that address the ever increasing fixed costs that are embedded within our budgets that reduce the amount of funds we can dedicate to classroom instruction and dedicate to improving the educational context we provide all students.

- Medical insurance is one of the most significant fixed costs within school district budgets that increases annually. To put medical insurance in perspective, medical insurance accounts for more than 12.5% of CCSD's annual budget. Our insurance increased 5.7% from FY 21 to FY 22. The three year average percent increase for our medical insurance is 5.41%, and the 10 year average is 4.27%
- Heating fuel oil had increased 24% since FY 2018, this was the increase prior to the current crisis in Europe. Since the current crisis in Europe heating fuel has increased 64% since FY 21.
- Freight for food service has increased 6% in one year.

These are only three examples of the annual fixed cost increases school districts must respond to that continually erode the monies available for school districts to address the learning needs of our students. HB 273 provides a regular, consistent, and reliable mechanism for the state of Alaska to invest in the educational needs of our children. The increases to the Base Student Allocation outlined in HB 273 provides a mechanism for the state of Alaska to help offset the inflationary increases school districts have to annually address and increases our state's investment in the educational needs of our children supporting our school districts' mission to improve the educational context for each student and family we are privileged to serve.

Thank you for providing me the opportunity to testify in support of HB 273.

**District Foundation Summary**  
 Fall 2021 OASIS Collection from State Report Manager  
 School Year 2021-2022  
 Prepared 12/15/2021

	Certified/Submitted SRM Data as of 11/5/2021			Reconciled/Processed OASIS Data as of 12/13/2021			Change In ADM
	Elementary (PK-6)	Secondary (7-12)	Total (PK-12) Intensive	Elementary (PK-6)	Secondary (7-12)	Total (PK-12) Intensive*	
Craig City School District							
Craig Elementary (130020)	98.18	0.00	98.18	98.18	98.18	3.00	0.00
Craig High School (130010)	0.00	63.33	63.33	63.33	63.33	1	0.00
Craig Middle School (130030)	13.00	38.75	51.75	13.00	38.75	3.00	0.00
PACE Correspondence (138010)	276.50	219.41	495.91	270.45	214.91	1	(10.55)
<b>Total</b>	<b>387.68</b>	<b>321.49</b>	<b>709.17</b>	<b>381.63</b>	<b>316.99</b>	<b>8.00</b>	<b>(10.55)</b>

\*intensives are reviewed separately and have not been updated

**State of Alaska**  
**Department of Education & Early Development**  
**School Finance & Support Services**  
**Average Daily Membership (ADM) Report**

**PROJECTED FY2023**

**DUE: NOVEMBER 5, 2021**

Prepared By: <u>Chris Reston</u>
District Name: <u>Craig City School District</u>
Email: <u>ccreston@craig.schula.ak.us</u>
<p><small>I certify the reported counts &amp; foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTTD sanctions per AS 14.20.030 &amp; 20 AAC 10.020(d)(9).</small></p> <p>Supintendent's Signature: <u>[Signature]</u> Date: <u>11/5/21</u></p>

Correspondence ADM Only	500
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School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
<b>CRAIG</b>				
Craig Elementary	95		95	4
Craig Middle School		50	50	2
Craig High School		84	84	1
<b>TOTAL</b>	-	-	229	7

Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.



March 17, 2022

Re: AS 14.11.013 Department of Education and Early Development (DEED)  
Major Maintenance Grant Funds

Dear Co-Chairs of the Senate Finance Committee:

We are writing to you in response to Governor Dunleavy's FY 23 budget proposal that was released on December 15, 2021.

Galena City School District (GCSD), Denali Borough School District (DBSD), Kake City School District (KCSD) and Craig City School District (CCSD) would like to draw your attention to a concern we have with the Governor's FY 23 budget proposal. Currently, there are no dollars targeted within Governor Dunleavy's FY 23 budget proposal for DEED's Major Maintenance Grant Fund. DEED's Major Maintenance Grant Fund provides monies for Alaska's K-12 school districts to address critical instructional facility problems related to three categories:

- Protection of structures,
- Building code deficiencies, or
- Operational cost savings.

Addressing each of these Major Maintenance categories ultimately improves the educational context of our instructional facilities and reduces maintenance and operating costs, providing districts additional monies that can be targeted for our primary purpose – improving student learning.

Since FY 18 there has only been one fiscal year where monies were allocated for Alaska's K-12 school district's major maintenance needs. In FY 19 the legislature approved and the Governor signed off on a \$24,203,372 allocation to the Department of Education and Early Development's Major Maintenance Grant Fund to address critical major maintenance infrastructure needs for our state's school systems. Since then (FY 20, FY 21, and FY 22) no monies for K-12 major maintenance needs were allocated and the Governor's proposed FY 23 budget calls for the same lack of attention.

Attached with this letter is DEED's ranking of the FY 23 Major Maintenance Grant submittals. The projects submitted address critical instructional building needs including ADA compliance, International Building Code (IBC) compliance, HVAC, fire alarm and suppression, building safety and security, and the protection of building systems. All of the Major Maintenance Grant submittals ultimately improve the safety and security of Alaska's K-12 instructional facilities and ultimately improves the educational context and programs that we can provide the students and families we are privileged to serve.

GCSD, DBSD, KCSD, and CCSD respectfully request the 32<sup>nd</sup> Legislature provide funding within DEED's Major Maintenance Grant Fund to address some of the top-ranked Major Maintenance projects. Ultimately, each dollar spent now addressing our K-12 major maintenance

needs saves monies in the future due to the inflationary drivers associated with major maintenance.

Thank you for your consideration.

Respectfully submitted,



Jim Merriner, GCSD Superintendent



Dan Polta, DBSD Superintendent



Rich Catahay, KCSD Superintendent



Chris Reitan, CCSD Superintendent

**Alaska Department of Education and Early Development  
FY2023 Capital Improvement Projects  
Major Maintenance Grant Fund**

Reconsideration List

Dec 21 Rank	Nov 5 Rank	School District	Project Name	Amount Requested	Eligible Amount	Prior Funding	DEED Recommended Amount	Participating Share	State Share	Aggregate Amount
1	1	Galena City	Galena Interior Learning Academy Composite Building Renovation	\$6,214,822	\$6,214,822	\$0	\$6,214,822	\$310,741	\$5,904,081	\$5,904,081
2	2	Craig City	Craig Middle School Rehabilitation	\$6,297,916	\$6,297,916	\$0	\$6,297,916	\$629,792	\$5,668,124	\$11,572,205
3	3	Anchorage	Eagle River Elementary School Improvements	\$8,342,084	\$8,342,084	\$0	\$8,342,084	\$2,919,729	\$5,422,355	\$16,994,560
4	4	Denali Borough	Anderson K-12 School Partial Roof Replacement	\$1,269,468	\$1,269,468	\$0	\$1,269,468	\$253,894	\$1,015,574	\$18,010,134
5	5	Craig City	Craig Elementary School Rehabilitation	\$2,215,494	\$2,117,210	\$0	\$2,117,210	\$211,721	\$1,905,489	\$19,915,623
6	6	Kake City	Kake Schools Heating Upgrades	\$239,522	\$239,522	\$0	\$239,522	\$47,904	\$191,618	\$20,107,241
7	7	Chugach	Chenequa Bay K-12 School Renovation	\$5,877,492	\$5,877,492	\$0	\$5,877,492	\$117,550	\$5,759,942	\$25,867,183
8	8	Chugach	Taitilek K-12 School Renovation	\$7,114,554	\$7,114,554	\$0	\$7,114,554	\$142,291	\$6,972,263	\$32,839,446
9	9	Copper River	Copper River District Office Roof Replacement	\$593,424	\$593,424	\$0	\$593,424	\$11,868	\$581,556	\$33,421,002
10	10	Anchorage	West High School Partial Roof Replacement	\$7,154,552	\$6,649,629	\$0	\$6,649,629	\$2,327,370	\$4,322,259	\$37,743,261
11	11	Valdez City	Valdez High and Hermon Hutchens Elementary Schools Domestic Water Piping Replacement	\$1,277,956	\$1,277,956	\$0	\$1,277,956	\$447,285	\$830,671	\$38,573,932
12	12	Anchorage	Taku Elementary School Roof Replacement	\$3,562,698	\$3,562,698	\$0	\$3,562,698	\$1,246,944	\$2,315,754	\$40,889,686
13	13	Juneau Borough	Sayéik: Gastineau Community School Partial Roof Replacement	\$1,599,135	\$1,599,135	\$0	\$1,599,135	\$559,697	\$1,039,438	\$41,929,124
14	14	Lower Yukon	Sheldon Point K-12 School Foundation Cooling and Repairs, Nunam Iqua	\$3,221,809	\$3,221,809	\$0	\$3,221,809	\$64,436	\$3,157,373	\$45,086,497
15	15	Anchorage	East High School Gym Improvements	\$10,505,016	\$8,726,669	\$0	\$8,726,669	\$3,054,334	\$5,672,335	\$50,758,832
16	16	Aleutians East Borough	Sand Point K-12 School Major Maintenance	\$2,968,577	\$2,968,577	\$0	\$2,968,577	\$1,039,002	\$1,929,575	\$52,688,407
17	17	Bristol Bay Borough	Bristol Bay School Elementary and Gym Roof Replacement	\$2,735,697	\$2,583,861	\$0	\$2,583,861	\$904,351	\$1,679,510	\$54,367,917
18	18	Iditarod Area	David-Louis Memorial K-12 School HVAC Control	\$116,071	\$116,071	\$0	\$116,071	\$2,321	\$113,750	\$54,481,667
19	19	Anchorage	Government Hill Elementary School Roof Replacement	\$3,158,027	\$2,635,154	\$0	\$2,635,154	\$922,304	\$1,712,850	\$56,194,517
20	20	Iditarod Area	Blackwell K-12 School Fire Alarm Upgrades, Anvik	\$81,607	\$81,607	\$0	\$81,607	\$1,632	\$79,975	\$56,274,492
21	21	Yukon-Koyukuk	YKSD District Office Roof Replacement	\$160,325	\$160,325	\$0	\$160,325	\$3,206	\$157,119	\$56,431,611
22	22	Lower Yukon	Hooper Bay K-12 School Exterior Repairs	\$2,777,531	\$2,296,607	\$0	\$2,296,607	\$45,932	\$2,250,675	\$58,682,286
23	23	Fairbanks Borough	Woodrver Elementary School Roof Replacement	\$1,919,504	\$1,802,954	\$0	\$1,802,954	\$631,034	\$1,171,920	\$59,854,206
24	24	Nome City	Nome Belz Jr/Sr High School Boiler Replacement	\$102,856	\$102,856	\$0	\$102,856	\$30,857	\$71,999	\$59,926,205
25	25	Nome City	Anvil City Charter School Restroom Renovation	\$369,359	\$369,359	\$0	\$369,359	\$110,808	\$258,551	\$60,184,756

Alaska Department of Education and Early Development  
 FY2023 Capital Improvement Projects  
 Major Maintenance Grant Fund

Reconsideration List

Dec Rank	Nov 5 Rank	School District	Project Name	Amount Requested	Eligible Amount	Prior Funding	DEED Recommended Amount	Participating Share	State Share	Aggregate Amount
26	26	Lower Kuskokwim	Qugcuun Memorial K-12 School Renovation, Oscarville	\$5,194,378	\$4,078,400	\$0	\$4,078,400	\$81,568	\$3,996,832	\$64,181,588
27	27	Anchorage	Homestead Elementary School Roof Replacement	\$4,051,144	\$3,515,805	\$0	\$3,515,805	\$1,230,532	\$2,285,273	\$66,466,861
28	28	Fairbanks Borough	Lathrop High School Gym Partial Roof	\$686,219	\$631,507	\$0	\$631,507	\$221,027	\$410,480	\$66,877,341
29	29	Anchorage	King Tech High School Roof Replacement	\$3,829,327	\$3,829,327	\$0	\$3,829,327	\$1,340,264	\$2,489,063	\$69,366,404
30	30	Nome City	Nome Beltz Jr/Sr High School Generator	\$865,503	\$865,503	\$0	\$865,503	\$259,651	\$605,852	\$69,972,256
31	31	Valdez City	Districtwide Generator Replacement	\$1,146,505	\$1,039,811	\$0	\$1,039,811	\$363,934	\$675,877	\$70,648,133
32	32	Ketchikan Borough	Ketchikan High School Security Upgrades	\$514,012	\$514,012	\$0	\$514,012	\$179,904	\$334,108	\$70,982,241
33	33	Yukon-Koyukuk	Ella B. Verneitt K-12 School Boiler Replacement, Koyukuk	\$509,119	\$509,119	\$0	\$509,119	\$10,182	\$498,937	\$71,481,178
34	34	Fairbanks Borough	Administrative Center Air Conditioning and Ventilation Replacement	\$1,404,510	\$1,404,510	\$0	\$1,404,510	\$491,578	\$912,932	\$72,394,110
35	35	Northwest Arctic Borough	June Nelson Elementary School Roof Replacement	\$1,014,064	\$1,014,064	\$0	\$1,014,064	\$202,813	\$811,251	\$73,205,361
36	36	Anchorage	North Star Elementary School Roof Replacement	\$3,432,852	\$3,003,681	\$0	\$3,003,681	\$1,051,288	\$1,952,393	\$75,157,754
37	37	Anchorage	Service High School Health and Safety Upgrades	\$6,298,005	\$5,462,781	\$0	\$5,462,781	\$1,911,973	\$3,550,808	\$78,708,562
38	38	Aleutians East Borough	Sand Point K-12 School Pool Major Maintenance	\$102,608	\$102,608	\$0	\$102,608	\$35,913	\$66,695	\$78,775,257
39	39	Lower Yukon	Marshall K-12 School Tank Farm Emergency Repair	\$1,809,501	\$1,809,501	\$0	\$1,809,501	\$36,190	\$1,773,311	\$80,548,568
40	40	Kake City	Exterior Upgrades - Main School Facilities	\$369,990	\$369,990	\$0	\$369,990	\$73,998	\$295,992	\$80,844,560
41	41	Lower Kuskokwim	Akula Eitnauvik K-12 School Renovation, Kasigliuk-Akula	\$5,366,636	\$4,537,997	\$0	\$4,537,997	\$90,760	\$4,447,237	\$85,291,797
42	42	Anchorage	Bayshore Elementary School Boiler Replacement	\$1,192,000	\$1,192,000	\$0	\$1,192,000	\$417,200	\$774,800	\$86,066,597
43	43	Anchorage	O'Malley Elementary School Renovation	\$4,565,554	\$3,693,410	\$0	\$3,693,410	\$1,292,693	\$2,400,717	\$88,467,314
44	44	Lower Kuskokwim	Gladys Jung Elementary School Heating Mains Replacement	\$1,273,095	\$1,188,713	\$0	\$1,188,713	\$23,774	\$1,164,939	\$89,632,253
45	45	Mat-Su Borough	Big Lake Elementary School Water System Replacement, Ph 2	\$1,145,300	\$970,758	\$0	\$970,758	\$291,227	\$679,531	\$90,311,784
46	46	Fairbanks Borough	Ben Etelson Jr/Sr High School Roof Replacement	\$3,493,585	\$3,057,716	\$0	\$3,057,716	\$1,070,201	\$1,987,515	\$92,299,299
47	47	Lower Yukon	Hooper Bay K-12 School Emergency Lighting and Retrofit	\$234,545	\$234,545	\$0	\$234,545	\$4,691	\$229,854	\$92,529,153
48	48	Chatham	Fire Alarm Upgrades, 3 Sites	\$229,294	\$229,294	\$0	\$229,294	\$4,586	\$224,708	\$92,753,861
49	49	Denali Borough	Generator Replacement, 3 Schools	\$1,299,994	\$1,299,994	\$0	\$1,299,994	\$259,999	\$1,039,995	\$93,793,856
50	50	Hoonah City	Hoonah Central Boiler Replacement	\$310,154	\$310,154	\$0	\$310,154	\$93,046	\$217,108	\$94,010,964

Issue Date: 12/21/2021  
 Run Date: 12/20/2021

Major Maintenance Grant List

Alaska Department of Education and Early Development  
 FY2023 Capital Improvement Projects  
 Major Maintenance Grant Fund

Reconsideration List

Dec 21 Rank	Nov 5 Rank	School District	Project Name	Amount Requested	Eligible Amount	Prior Funding	DEED Recommended Amount	Participating Share	State Share	Aggregate Amount
51	51	Haines Borough	Haines High School Locker Room Renovation	\$964,563	\$964,563	\$0	\$964,563	\$337,597	\$626,966	\$94,637,930
52	52	Anchorage	Bear Valley Elementary Domestic Water	\$2,677,578	\$2,677,578	\$0	\$2,677,578	\$937,152	\$1,740,426	\$96,378,356
53	53	Lower Yukon	Scammon Bay K-12 School Emergency Lighting and Retrofit	\$119,467	\$119,467	\$0	\$119,467	\$2,389	\$117,078	\$96,495,434
54	54	Northwest Arctic Borough	Buckland K-12 School HVAC Renewal and Upgrades	\$1,272,931	\$1,095,572	\$0	\$1,095,572	\$219,114	\$876,458	\$97,371,892
55	55	Fairbanks Borough	Anderson Elementary School Exterior Renovation	\$5,917,763	\$4,859,429	\$0	\$4,859,429	\$1,700,800	\$3,158,629	\$100,530,521
56	56	Kuspuk	Jack Egnaty Sr K-12 School Roof Replacement, Steelmule	\$1,491,201	\$1,491,201	\$0	\$1,491,201	\$29,824	\$1,461,377	\$101,991,898
57	57	Denali Borough	Tri-Valley School Partial Roof Replacement	\$843,177	\$843,177	\$0	\$843,177	\$168,635	\$674,542	\$102,666,440
58	58	Northwest Arctic	Davis-Ramoth K-12 School Rehabilitation	\$11,523,662	\$9,406,168	\$0	\$9,406,168	\$1,881,234	\$7,524,934	\$110,191,374
59	59	Kodiak Island Borough	Peterson Elementary School Roof Replacement	\$2,451,319	\$2,755,796	\$0	\$2,755,796	\$964,529	\$1,791,267	\$111,982,641
60	60	Southeast Island	Thome Bay K-12 School Fire Suppression System	\$582,233	\$582,233	\$0	\$582,233	\$11,645	\$570,588	\$112,553,229
61	61	Kenai Peninsula Borough	Homer High School Partial Roof Replacement	\$3,815,959	\$3,348,543	\$0	\$3,348,543	\$1,171,990	\$2,176,553	\$114,729,782
62	62	Haines Borough	Haines High School Roof Replacement	\$2,646,738	\$2,646,738	\$0	\$2,646,738	\$926,358	\$1,720,380	\$116,450,162
63	63	Chatham	Klukwan K-12 School Roof Replacement	\$1,722,994	\$1,722,994	\$0	\$1,722,994	\$34,460	\$1,688,534	\$118,138,696
64	64	Sitka Borough	Keet Gooshi Heen Elementary Covered PE Structure Renovation	\$519,794	\$519,794	\$0	\$519,794	\$181,928	\$337,866	\$118,476,562
65	65	Nome City	Nome Elementary School Fire Alarm Replacement	\$479,640	\$479,640	\$0	\$479,640	\$143,892	\$335,748	\$118,812,310
66	66	Southeast Island	Thome Bay K-12 School Flooring Replacement	\$71,549	\$71,549	\$0	\$71,549	\$1,431	\$70,118	\$118,882,428
67	67	Lower Kuskokwim	Bethel Regional High School Boardwalk Replacement	\$1,740,630	\$1,740,630	\$0	\$1,740,630	\$34,813	\$1,705,817	\$120,588,245
68	68	Kodiak Island Borough	Chiniak K-12 School Water Treatment Code Compliance and Upgrade	\$374,533	\$374,533	\$0	\$374,533	\$131,087	\$243,446	\$120,831,691
69	69	Southeast Island	Thome Bay K-12 School Mechanical Control Upgrades	\$1,280,658	\$1,280,658	\$0	\$1,280,658	\$25,613	\$1,255,045	\$122,086,736
70	70	Anchorage	Mears Middle School Roof Replacement	\$6,509,383	\$6,509,383	\$0	\$6,509,383	\$2,278,284	\$4,231,099	\$126,317,835
71	71	Kodiak Island Borough	Main Elementary School Roof Replacement	\$1,222,108	\$1,092,466	\$0	\$1,092,466	\$382,363	\$710,103	\$127,027,938
72	72	Mat-Su Borough	Butte and Snowshoe Elementary Schools Water System Replacement	\$2,252,695	\$2,252,695	\$0	\$2,252,695	\$675,808	\$1,576,887	\$128,604,825
73	73	Lower Kuskokwim	Akiuk Memorial K-12 School Renovation, Kasigluk-Akiuk	\$4,897,126	\$3,287,332	\$0	\$3,287,332	\$65,747	\$3,221,585	\$131,826,410

**Alaska Department of Education and Early Development  
FY2023 Capital Improvement Projects  
Major Maintenance Grant Fund**

Reconsideration List

Dec 21 Rank	Nov 5 Rank	School District	Project Name	Amount Requested	Eligible Amount	Prior Funding	DEED Recommended Amount	Participating Share	State Share	Aggregate Amount
74	74	Saint Marys City	St. Mary's Campus Renewal and Repairs	\$207,994	\$207,994	\$0	\$207,994	\$20,799	\$187,195	\$132,013,605
75	75	Juneau Borough	Dzantik'i Heeni Middle School Roof Replacement	\$2,734,005	\$2,734,005	\$0	\$2,734,005	\$956,902	\$1,777,103	\$133,790,708
76	76	Iditarod Area	David-Louis Memorial K-12 School Roof Replacement, Grayling	\$3,138,274	\$3,138,274	\$0	\$3,138,274	\$62,765	\$3,075,509	\$136,866,217
77	77	Kake City	Kake Schools Flooring Replacement	\$840,409	\$840,409	\$0	\$840,409	\$168,082	\$672,327	\$137,538,544
78	78	Anchorage	West High School Utilidor Improvements	\$2,494,378	\$2,494,378	\$0	\$2,494,378	\$873,032	\$1,621,346	\$139,159,890
79	79	Lower Yukon	Scammon Bay K-12 School Siding Replacement	\$1,236,384	\$1,236,384	\$0	\$1,236,384	\$24,728	\$1,211,656	\$140,371,546
80	80	Lower Yukon	LYSD Central Office Renovation	\$4,478,160	\$4,478,160	\$0	\$4,478,160	\$89,563	\$4,388,597	\$144,760,143
81	81	Fairbanks Borough	Administrative Center Exterior Renovation	\$4,229,724	\$3,660,688	\$0	\$3,660,688	\$1,281,241	\$2,379,447	\$147,139,590
82	82	Kake City	Kake High School Plumbing Replacement	\$967,502	\$967,502	\$0	\$967,502	\$193,500	\$774,002	\$147,913,592
83	83	Fairbanks Borough	Tanana Middle School Classroom Upgrades	\$8,915,780	\$7,348,179	\$0	\$7,348,179	\$2,571,863	\$4,776,316	\$152,689,908
84	84	Mat-Su Borough	Elevator Code and Compliance Upgrades, 6	\$1,612,539	\$1,612,539	\$0	\$1,612,539	\$483,762	\$1,128,777	\$153,818,685
85	85	Fairbanks Borough	Arctic Light Elementary School Exterior Renovation	\$7,810,368	\$6,670,798	\$0	\$6,670,798	\$2,334,779	\$4,336,019	\$158,154,704
86	86	Mat-Su Borough	Structural Seismic Upgrades, 5 Sites	\$12,216,962	\$12,216,962	\$0	\$12,216,962	\$3,665,089	\$8,551,873	\$166,706,577
87	87	Kenai Peninsula Borough	Seward Middle School Exterior Repair	\$912,005	\$912,005	\$0	\$912,005	\$319,202	\$592,803	\$167,299,380
88	88	Kake City	Kake High School Gym Floor Replacement	\$358,694	\$358,694	\$0	\$358,694	\$71,739	\$286,955	\$167,586,335
89	89	Southeast Island	Thorne Bay K-12 School Underground Storage Tank Replacement	\$714,093	\$714,093	\$0	\$714,093	\$14,282	\$699,811	\$168,286,146
90	90	Mat-Su Borough	Colony and Wasilla Middle Schools Roof Replacement	\$4,514,921	\$4,760,012	\$0	\$4,760,012	\$1,428,004	\$3,332,008	\$171,618,154
91	91	Juneau Borough	Riverbend Elementary School Roof Replacement	\$2,888,760	\$2,888,760	\$0	\$2,888,760	\$1,011,066	\$1,877,694	\$173,495,848
92	92	Fairbanks Borough	Anne Wren Elementary School Exterior Renovation	\$7,194,803	\$5,777,007	\$0	\$5,777,007	\$2,021,952	\$3,755,055	\$177,250,903
93	93	Mat-Su Borough	Ceiling and Sprinkler Seismic Mitigation, 5 Sites	\$3,785,344	\$3,785,344	\$0	\$3,785,344	\$1,135,603	\$2,649,741	\$179,900,644
94	94	Mat-Su Borough	HVAC Control Upgrades, 5 Sites	\$10,618,114	\$10,017,741	\$0	\$10,017,741	\$3,005,322	\$7,012,419	\$186,913,063
95	95	Lower Yukon	Kotlik and Pilot Station K-12 Schools Renewal and Repair	\$4,163,157	\$4,163,157	\$0	\$4,163,157	\$83,263	\$4,079,894	\$190,992,957
96	96	Lower Yukon	Sheldon Point K-12 School Exterior Repairs, Nunam Iqua	\$1,903,482	\$1,903,482	\$0	\$1,903,482	\$38,070	\$1,865,412	\$192,858,369
97	97	Fairbanks Borough	Crawford Elementary School Exterior Renovation	\$7,241,306	\$5,814,221	\$0	\$5,814,221	\$2,034,977	\$3,779,244	\$196,637,613
				<b>Totals:</b>	<b>\$280,768,249</b>	<b>\$259,909,886</b>	<b>\$0</b>	<b>\$259,909,886</b>	<b>\$63,272,273</b>	<b>\$196,637,613</b>

## FY 23 BUDGET WORKSHEET

		Budget	1-Jul	FY 23 PROJ	
<b>REVENUES:</b>					
CITY APPROPRIATION	011	550,660	-	550,660	
CITY SUPPLEMENTAL	011	24,897	-	24,897	
CITY IN-KIND	012	57,080	-	57,080	
INTEREST	031	1,359	-	1,359	
PACE BUYOUTS	038	5,000	-	5,000	
SHARED SERVICES	039	10,000	-	10,000	
OTHER LOCAL REVENUES	040	10,000	-	18,800	
LAB, SHOP & BOOK FEES	044	3,000	-	3,000	
PARTICIPATION FEES	045	10,000	-	10,000	
E-RATE SUBSIDY	047	83,525	-	83,525	
FOUNDATION	051	5,613,543	-	5,862,851	229 local / 500 PACE
SUPPLEMENTAL AID	055	34,685	-	34,685	32,900 disparity adjustment
TRS ON-BEHALF PMTS	056	368,348	-	368,348	
PERS ON-BEHALF PMTS	057	31,470	-	31,470	
IMPACT AID	110	500,000	-	500,000	
		-	-	-	
		7,303,567	-	7,561,675	
<b>EXPENDITURES:</b>					
INSTRUCTION	100	2,500,079	563,892	2,627,964	
CORRESPONDENCE	140	1,166,989	668,859	1,157,729	
SPECIAL EDUCATION	200	509,976	115,682	520,804	
SPED SUPPORT	220	168,062	83,858	140,295	
STUDENT SUPPORT	300	164,933	26,462	152,746	
INSTRUCTIONAL SUPPORT	350	1,651,015	731,054	1,418,692	
SCHOOL ADMINISTRATION	400	361,753	161,601	397,552	
SCHOOL ADMIN SUPPORT	450	256,908	89,240	274,004	
DISTRICT ADMINISTRATION	510	151,637	84,850	149,478	% INSTRUCTION 79.06%
DISTRICT ADMIN SUPPORT	550	240,071	160,859	198,948	
MAINTENANCE	600	836,703	519,660	834,799	
STUDENT ACTIVITIES	700	261,014	150,638	242,365	
FUND TRANSFERS	900	54,394	-	54,394	
		8,323,534	3,356,655	8,169,770	
FY ACTIVITY				(608,095)	
BEG FUND BALANCE				988,747	Audited amount
FY 21 PL-874 for FY22 actual				567,725	<b>OVER (UNDER)</b> 448,377
FINAL FUND BALANCE				948,377	
(PL-874 ASSIGNED TO FY23)				(500,000)	<b>% CARRYOVER</b> 5.53%
UNASSIGNED FUND BAL				448,377	

## FY 23 BUDGET WORKSHEET

(This page is on a separate worksheet)

Check Figures:	Budget	7/1/22	FY 23 PROJ
Page 1	8,323,534	3,356,655	8,169,770
Page 3	8,323,534	3,356,655	8,169,770
School summaries	8,323,534	3,356,655	8,169,770
School ck figs	8,323,534	3,356,655	8,169,770
Page 2 worksheet	N/A	N/A	8,169,770
<i>Page 1 in-kind</i>	<i>57,080</i>	<i>-</i>	<i>81,977</i>
<i>Page 3 in-kind</i>	<i>81,977</i>	<i>-</i>	<i>81,977</i>
Salary worksheets	N/A	N/A	3,548,357
Page 3 salaries	N/A	N/A	3,547,582
Fringe worksheets	N/A	N/A	1,758,573
PERS/TRS On-behalf			399,818
			2,158,391
Page 3	N/A	N/A	2,158,391



## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313	258,591	116,136	287,976
DIRECTORS	314	117,806	69,736	83,692
TEACHERS	315	2,010,887	736,494	2,199,634
EXTRA DUTY PAY	316	104,926	36,449	109,519
SPECIALISTS	318	87,240	16,888	63,382
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	391,087	136,875	312,713
SUPPORT STAFF	324	195,080	109,606	193,306
CUSTODIANS	325	137,836	79,890	149,246
BUS DRIVERS	327	5,535	1,746	5,535
SUBSTITUTES	329	44,683	9,435	41,400
REFEREES	330	12,000	1,195	2,500
FRINGE BENEFITS	350	1,732,996	687,559	1,758,573
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUYOUT	359	5,000	-	-
PROFESSIONAL FEES	410	220,524	127,083	168,016
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	<i>-</i>	<i>7,601</i>
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418	725	30	725
STAFF TRAVEL	420	45,101	9,662	17,079
STUDENT TRAVEL	425	133,773	96,410	106,000
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>
COMMUNICATIONS	433	38,057	13,686	37,482
INTERNET	434	176,324	99,329	170,442
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	61,660	104,144
HEATING OIL	438	70,589	61,000	95,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	80,876	84,777	85,925
<i>RENTALS</i>	<i>441</i>	<i>6,985</i>	<i>-</i>	<i>6,985</i>
RENTALS	441	81,660	55,103	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIR	443	23,851	9,995	21,351
INSURANCE	445	67,006	75,764	77,456
SUPPLIES	450	1,080,259	458,251	943,539
TEXTBOOKS	471	20,000	(185)	10,000
DUES	491	25,118	17,435	19,332
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		8,323,534	3,356,655	8,169,770
	Ck fig	8,323,534	3,356,655	8,169,770
	Ck fig	8,323,534	3,356,655	8,169,770

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
INSTRUCTION		Budget	7/1/2022	FY 23 PROJ
TEACHERS	315	1,336,096	379,336	1,519,908
AIDES	323	-	-	-
SUBSTITUTES	329	26,000	5,300	20,550
FRINGE BENEFITS	350	661,485	167,128	637,789
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUY-OUT	359	5,000	-	-
FITNESS CENTER	412	7,601	-	7,601
RENTALS	441	1,980	-	1,980
EQUIPMENT REPAIR	443	1,351	-	1,351
SUPPLIES	450	40,748	12,313	28,968
TEXTBOOKS	471	20,000	(185)	10,000
		2,500,079	563,892	2,627,964
CORRESPONDENCE		Budget	7/1/2022	FY 23 PROJ
TEACHERS	315	435,714	278,809	424,056
FRINGE BENEFITS	350	181,275	130,848	183,673
INTERNET	434	-	-	-
EQUIPMENT REPAIR	443	-	-	-
SUPPLIES	450	550,000	259,202	550,000
		1,166,989	668,859	1,157,729
SPECIAL EDUCATION		Budget	7/1/2022	FY 23 PROJ
TEACHERS	315	239,077	78,349	255,670
AIDES	323	108,479	8,846	84,748
SUBSTITUTES	329	7,700	828	8,800
FRINGE BENEFITS	350	152,120	27,509	167,986
SUPPLIES	450	2,600	150	3,600
		509,976	115,682	520,804
SPECIAL ED SUPPORT		Budget	7/1/2022	FY 23 PROJ
DIRECTOR	314	27,000	21,083	39,000
EXTRA DITY PAY	316	-	-	-
SPECIALIST	318	-	-	-
SUPPORT STAFF	324	7,000	-	7,000
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	11,951	6,336	12,277
PROFESSIONAL FEES	410	112,521	56,080	77,521
STAFF TRAVEL	420	5,907	-	1,586
PURCHASED SERVICES	440	-	-	-
SUPPLIES	450	3,683	359	2,911
		168,062	83,858	140,295

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
<b>STUDENT SUPPORT</b>				
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>
EXTRA DUTY PAY	316	-	-	-
SPECIALISTS	318	87,240	16,888	63,382
FRINGE BENEFITS	350	72,080	8,330	85,324
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	2,428	-	2,428
STUDENT TRAVEL	425	1,773	-	-
SUPPLIES	450	1,412	1,244	1,612
		164,933	26,462	152,746
<b>INSTRUCTIONAL SUPPORT</b>				
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>
DIRECTORS	314	6,000	-	-
TEACHERS	315	-	-	-
EXTRA DUTY PAY	316	26,700	2,524	24,480
SPECIALISTS	318	-	-	-
AIDES	323	282,608	128,029	227,965
SUBSTITUTES	329	1,000	672	1,000
FRINGE BENEFITS	350	173,098	120,248	183,156
PROFESSIONAL FEES	410	66,086	48,339	62,894
PROF FEES (ALLOTMENT)	412	400,000	122,785	400,000
STAFF TRAVEL	420	15,091	4,621	5,315
STUDENT TRAVEL	425	25,000	5,423	10,000
COMMUNICATIONS	433	33,600	12,394	33,600
INTERNET	434	176,324	99,329	170,442
PURCHASED SERVICES	440	45,000	54,998	54,998
<b>RENTALS</b>	<b>441</b>	<b>-</b>	<b>-</b>	<b>-</b>
EQUIPMENT REPAIR	443	22,000	9,995	20,000
SUPPLIES	450	370,703	119,099	220,816
DUES	491	7,805	2,600	4,026
EQUIPMENT	510	-	-	-
		1,651,015	731,054	1,418,692
<b>SCHOOL ADMINISTRATION</b>				
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>
PRINCIPAL	313	258,591	116,136	287,976
FRINGE BENEFITS	350	88,573	39,722	98,203
PROFESSIONAL FEES	410	-	-	-
STAFF TRAVEL	420	6,957	3,775	4,750
COMMUNICATIONS	433	2,126	645	2,126
SUPPLIES	450	3,155	402	2,655
DUES	491	2,351	921	1,842
		361,753	161,601	397,552
<b>SCHOOL ADMIN SUPPORT</b>				
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>
SUPPORT STAFF	324	104,128	39,036	113,658
SUBSTITUTES	329	8,083	2,635	9,100
FRINGE BENEFITS	350	144,122	47,473	150,672
PROFESSIONAL FEES	410	-	-	-
SUPPLIES	450	575	96	575
		256,908	89,240	274,004

## FY 23 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
SCHOOL BOARD	320	1,680	1,480	1,680
FRINGE BENEFITS	350	35,707	14,283	36,128
STAFF TRAVEL	420	5,000	-	1,000
COMMUNICATIONS	433	-	-	-
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	3,165	4,016	4,016
DUES	491	9,085	9,654	9,654
		151,637	84,850	149,478
DISTRICT ADMIN SUPPORT		Budget	7/1/2022	FY 23 PROJ
SUPPORT STAFF	324	83,952	70,570	72,648
FRINGE BENEFITS	350	58,125	39,976	55,090
PROFESSIONAL FEES	410	7,000	885	4,500
AUDITING FEES	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
STAFF TRAVEL	420	4,000	-	-
COMMUNICATIONS	433	1,256	312	1,256
PURCHASED SERVICES	440	27,000	26,739	26,739
INSURANCE	445	15,751	12,235	12,235
SUPPLIES	450	34,600	4,465	34,600
DUES	491	3,387	710	1,000
INDIRECT COST RECOVER	495	(20,000)	(25,031)	(40,000)
		240,071	160,859	198,948
MAINTENANCE		Budget	7/1/2022	FY 23 PROJ
DIRECTOR	314	84,806	48,653	44,692
CUSTODIANS	325	137,836	79,890	149,246
SUBSTITUTES	329	1,900	-	1,950
FRINGE BENEFITS	350	138,826	81,053	133,024
PROFESSIONAL FEES	410	32,317	21,779	23,101
STAFF TRAVEL	420	1,419	-	-
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>-</i>	<i>37,601</i>
COMMUNICATIONS	433	1,075	334	500
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	118,329	61,660	104,144
HEATING OIL	438	70,589	61,000	95,589
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	<i>-</i>	<i>24,170</i>
PURCHASED SERVICES	440	8,876	3,040	4,188
RENTALS	441	81,660	55,103	81,660
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	<i>-</i>	<i>2,500</i>
EQUIPMENT REPAIRS	443	500	-	-
INSURANCE	445	51,255	63,529	65,221
SUPPLIES	450	42,118	43,620	66,286
EQUIPMENT	510	-	-	-
		836,703	519,660	834,799



## FY 23 BUDGET WORKSHEET

ELEMENTARY		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	57,132
DIRECTORS	314			
TEACHERS	315	548,219	-	647,667
EXTRA DUTY PAY	316	800	800	2,058
SPECIALISTS	318	26,040	-	12,523
SCHOOL BOARD	320			
AIDES	323	133,634	5,554	76,498
SUPPORT STAFF	324	34,524	-	37,565
CUSTODIANS	325	45,545	24,182	47,911
BUS DRIVERS	327			
SUBSTITUTES	329	19,000	672	19,000
FRINGE BENEFITS	350	449,005	29,847	490,781
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	12,500	3,399	4,521
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>	<i>-</i>	<i>3,005</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	2,017	-	1,586
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>	<i>16,143</i>	<i>-</i>	<i>16,143</i>
COMMUNICATIONS	433	3,600	917	3,600
INTERNET	434	15,882	4,509	10,000
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>
ELECTRICITY	436	32,471	14,151	25,000
HEATING OIL	438	10,000	15,927	30,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	6,416	853	1,500
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
RENTALS	441	200	-	200
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>625</i>	<i>-</i>	<i>625</i>
EQUIPMENT REPAIR	443	10,151	5,247	10,151
INSURANCE	445	12,000	13,264	13,264
SUPPLIES	450	49,502	18,506	51,838
TEXTBOOKS	471	5,000	-	5,000
DUES	491	728	-	760
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,505,277	137,826	1,581,338
	Ck fig	1,505,277	137,826	1,581,338

## FY 23 BUDGET WORKSHEET

ELEMENTARY					
INSTRUCTION		Budget	7/1/2022	FY 23 PROJ	
TEACHERS	315	479,799		585,890	
AIDES	323	-		-	
SUBSTITUTES	329	10,000		10,000	
FRINGE BENEFITS	350	279,971		280,646	
<i>FITNESS CENTER</i>	<i>412</i>	<i>3,005</i>		<i>3,005</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>-</i>		<i>-</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	151		151	computers, instruments
SUPPLIES	450	12,000		12,000	allot, technology upgrade
TEXTBOOKS	471	5,000	-	5,000	
		789,926	-	896,691	
SPECIAL EDUCATION		Budget	7/1/2022	FY 23 PROJ	
TEACHERS	315	68,420		61,777	
AIDES	323	68,873		64,760	
SUBSTITUTES	329	5,000		5,000	
FRINGE BENEFITS	350	26,928		59,418	
SUPPLIES	450	1,000		2,000	
		170,221	-	192,955	
SPECIAL ED SUPPORT		Budget	7/1/2022	FY 23 PROJ	
PROFESSIONAL FEES	410	521	-	521	
STAFF TRAVEL	420	1,586	-	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	1,538		1,538	
		3,645	-	3,645	
STUDENT SUPPORT		Budget	7/1/2022	FY 23 PROJ	
SPECIALISTS	318	26,040		12,523	counselor
FRINGE BENEFITS	350	48,810		39,449	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	500	599	700	
		75,350	599	52,672	
INSTRUCTIONAL SUPPORT		Budget	7/1/2022	FY 23 PROJ	
SPECIALISTS	318	-		-	
AIDES	323	64,761	5,554	11,737	library & recess
SUBSTITUTES	329	1,000	672	1,000	
FRINGE BENEFITS	350	9,459	15,631	10,468	
PROFESSIONAL FEES	410	11,979	3,399	4,000	Dales Carpets
STAFF TRAVEL	420	-	-	-	
COMMUNICATIONS	433	3,600	917	3,600	postage, phone
INTERNET	434	15,882	4,509	10,000	
EQUIP REPAIR	443	10,000	5,247	10,000	copier mostly
SUPPLIES	450	20,000	11,139	20,000	libr, tech, copier,
DUES	491	453	-	453	NWAS, bees
EQUIPMENT	510	-			
		137,134	47,068	71,258	

## FY 23 BUDGET WORKSHEET

ELEMENTARY					
<b>SCHOOL ADMINISTRATION</b>					
		<b>Budget</b>		<b>FY 23 PROJ</b>	
PRINCIPAL	313	55,259		57,132	.50 FTE
FRINGE BENEFITS	350	7,420		21,005	
STAFF TRAVEL	420	431		-	
SUPPLIES	450	1,000		500	
DUES	491	275		307	AAESP
		64,385	-	78,944	
<b>SCHOOL ADMIN SUPPORT</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
SUPPORT STAFF	324	34,524		37,565	elem secretary
SUBSTITUTES	329	3,000		3,000	
FRINGE BENEFITS	350	47,696		49,608	
SUPPLIES	450	100	-	100	
		85,320	-	90,273	
<b>MAINTENANCE</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
CUSTODIANS	325	45,545	24,182	47,911	
FRINGE BENEFITS	350	28,379	13,967	29,547	
W/S/G	431	16,143	-	16,143	
ELECTRICITY	436	926	-	926	street lights
ELECTRICITY	436	32,471	14,151	25,000	
HEATING OIL	438	10,000	15,927	30,000	
HEATING OIL	438	12,085		12,085	
PURCHASED SERVICES	440	6,416	853	1,500	includes 410
RENTALS	441	200	-	200	
ROAD MAINTENANCE	442	625	-	625	plowing
EQUIPMENT REPAIRS	443	-	-		
INSURANCE	445	12,000	13,264	13,264	
SUPPLIES	450	13,364	6,767	15,000	
		178,154	89,109	192,201	
<b>STUDENT ACTIVITIES</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
EXTRA DUTY PAY	316	800	800	2,058	X-Country
FRINGE BENEFITS	350	342	249	640	
RENTALS	441	-	-	-	city gym
		1,142	1,049	2,697	



## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	29,029	57,132
DIRECTORS	314			
TEACHERS	315	376,304	175,644	411,092
EXTRA DUTY PAY	316	36,612	13,042	33,538
SPECIALISTS	318	26,040	3,975	12,523
SCHOOL BOARD	320			
AIDES	323	42,742	-	3,136
SUPPORT STAFF	324	31,685	17,061	35,280
CUSTODIANS	325	41,432	25,753	46,007
BUS DRIVERS	327	2,035	-	2,035
SUBSTITUTES	329	9,800	5,599	11,550
REFEREES	330	4,000	220	1,000
FRINGE BENEFITS	350	290,112	147,058	320,714
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	8,833	4,981	4,982
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	<i>-</i>	<i>2,240</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	225	30	225
STAFF TRAVEL	420	4,872	-	1,392
STUDENT TRAVEL	425	17,000	1,763	2,500
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>
COMMUNICATIONS	433	8,067	3,472	8,067
INTERNET	434	35,442	15,783	35,442
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	29,714	14,539	23,000
HEATING OIL	438	10,000	8,006	15,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	210	500
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	4,700	1,457	4,200
INSURANCE	445	13,922	18,859	20,000
SUPPLIES	450	47,919	28,353	47,919
TEXTBOOKS	471	5,000	-	5,000
DUES	491	921	307	630
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,132,991	515,143	1,131,219
	Ck fig	1,132,991	515,143	1,131,219

## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		Budget	7/1/2022	FY 23 PROJ	
TEACHERS	315	348,343	159,303	370,772	
AIDES	323	-	-	-	
SUBSTITUTES	329	6,000	3,480	6,750	
FRINGE BENEFITS	350	166,688	73,761	184,482	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,240</i>	<i>-</i>	<i>2,240</i>	<i>swim lessons</i>
<i>RENTALS</i>	<i>441</i>	<i>1,980</i>	<i>-</i>	<i>1,980</i>	<i>pool rental</i>
EQUIPMENT REPAIR	443	200	-	200	computers, instruments
SUPPLIES	450	6,968	4,002	6,968	allotments, technology
TEXTBOOKS	471	5,000	-	5,000	
		537,419	240,546	578,392	
SPECIAL EDUCATION		Budget	7/1/2022	FY 23 PROJ	
TEACHERS	315	27,961	16,342	40,320	
AIDES	323	39,606		0	
SUBSTITUTES	329	1,000	768	1,500	
FRINGE BENEFITS	350	23,416	15,315	21,035	
SUPPLIES	450	500	150	500	allotments, technology
		92,483	32,575	63,355	
SPECIAL ED SUPPORT		Budget	7/1/2022	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350				
PROFESSIONAL FEES	410				
STAFF TRAVEL	420	2,021	-	-	
SUPPLIES	450	373	37	373	
		2,394	37	373	
STUDENT SUPPORT		Budget	7/1/2022	FY 23 PROJ	
SPECIALISTS	318	26,040	3,975	12,523	counselor
FRINGE BENEFITS	350	11,658	2,261	10,980	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	879	-	879	
SUPPLIES	450	562	442	562	
		39,139	6,678	24,944	
INSTRUCTIONAL SUPPORT		Budget	7/1/2022	FY 23 PROJ	
EXTRA DUTY PAY	316	8,482	-	4,644	student co, class adv
SPECIALISTS	318	-	-		
AIDES	323	3,136	-	3,136	library
FRINGE BENEFITS	350	821	(1,020)	222	
PROFESSIONAL FEES	410	3,833	3,399	3,399	
STAFF TRAVEL	420	1,459	-	-	
STUDENT TRAVEL	425	3,500	-	-	bees, music, 8th grade trip
COMMUNICATIONS	433	7,000	3,122	7,000	postage, phone
INTERNET	434	35,442	15,783	35,442	
EQUIP REPAIR	443	4,000	1,457	4,000	copier, computers & vans
SUPPLIES	450	20,816	16,676	20,816	lib, tech, copier was 20000
DUES	491	323	-	323	NWAS
		88,812	39,417	78,982	

## FY 23 BUDGET WORKSHEET

MIDDLE SCHOOL					
<b>SCHOOL ADMINISTRATION</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
PRINCIPAL	313	55,259	29,029	57,132	.50 FTE
FRINGE BENEFITS	350	8,532	4,274	22,117	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	513	-	513	
COMMUNICATIONS	433	1,067	350	1,067	Iphone & Ipad
SUPPLIES	450	1,000	132	1,000	
DUES	491	598	307	307	AAMSP
		66,969	34,093	82,136	
<b>SCHOOL ADMIN SUPPORT</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
SUPPORT STAFF	324	31,685	17,061	35,280	MS secretary
SUBSTITUTES	329	2,800	1,351	3,300	
FRINGE BENEFITS	350	46,834	26,722	48,923	
SUPPLIES	450	200	-	200	
		81,519	45,134	87,703	
<b>MAINTENANCE</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
CUSTODIANS	325	41,432	25,753	46,007	
FRINGE BENEFITS	350	24,734	23,837	26,250	
PROFESSIONAL FEES	410	5,000	1,583	1,583	ms architects
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>	
ELECTRICITY	436	29,714	14,539	23,000	
HEATING OIL	438	10,000	8,006	15,000	
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>	
PURCHASED SERVICES	440	2,000	210	500	fire alarms, appl, boilers 100
RENTALS	441	-	-	-	
EQUIPMENT REPAIRS	443	500	-	-	
INSURANCE	445	13,922	18,859	20,000	
SUPPLIES	450	12,500	6,649	12,500	
EQUIPMENT	510	-	-	-	
		163,937	99,434	168,975	
<b>STUDENT ACTIVITIES</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
EXTRA DUTY PAY	316	28,130	13,042	28,893	
BUS DRIVERS	327	2,035	-	2,035	
REFEREES	330	4,000	220	1,000	
FRINGE BENEFITS	350	7,429	1,909	6,705	
OFFICIATING TRAVEL	418	225	30	225	
STAFF TRAVEL	420	-	-	-	
STUDENT TRAVEL	425	13,500	1,763	2,500	
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>	
SUPPLIES	450	5,000	266	5,000	ask Chuck - uniforms? need to cut!
DUES	491	-	-	-	
		60,319	17,229	46,359	

## FY 23 BUDGET WORKSHEET

HIGH SCHOOL		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,922	53,149	112,772
DIRECTORS	314			
TEACHERS	315	576,213	249,475	637,849
EXTRA DUTY PAY	316	67,514	22,607	73,923
SPECIALISTS	318	35,160	12,913	38,336
SCHOOL BOARD	320			
AIDES	323	18,836	13,157	31,725
SUPPORT STAFF	324	37,919	21,975	40,813
CUSTODIANS	325	49,659	29,538	54,128
BUS DRIVERS	327	3,500	1,746	3,500
SUBSTITUTES	329	15,883	3,165	10,850
REFEREES	330	8,000	975	1,500
FRINGE BENEFITS	350	419,968	169,282	399,515
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	45,496	32,353	43,518
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	<i>-</i>	<i>2,356</i>
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	500	-	500
STAFF TRAVEL	420	20,217	4,479	8,286
STUDENT TRAVEL	425	116,773	94,646	103,500
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>
COMMUNICATIONS	433	8,559	3,103	8,559
INTERNET	434	45,000	20,293	45,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	54,644	32,384	54,644
HEATING OIL	438	49,389	36,324	49,389
PURCHASED SERVICES	440	-	1,728	1,728
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>
RENTALS	441	-	-	-
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>
EQUIPMENT REPAIR	443	4,000	1,952	4,000
INSURANCE	445	24,783	31,407	31,407
SUPPLIES	450	82,947	58,768	82,644
TEXTBOOKS	471	10,000	(185)	-
DUES	491	4,134	3,364	4,374
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,812,660	898,596	1,861,104
	Ck fig	1,812,660	898,596	1,861,104

## FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION					
		Budget	1/29/2022	FY 23 PROJ	
TEACHERS	315	507,954	220,033	563,246	
AIDES	323	-	-	-	
SUBSTITUTES	329	10,000	1,820	3,800	
FRINGE BENEFITS	350	214,826	93,367	172,661	
<i>FITNESS CENTER</i>	<i>412</i>	<i>2,356</i>	-	<i>2,356</i>	<i>weight room</i>
EQUIPMENT REPAIR	443	1,000	-	1,000	computers, instruments
SUPPLIES	450	21,780	8,311	10,000	
TEXTBOOKS	471	10,000	(185)	-	
		767,916	323,346	753,063	
SPECIAL EDUCATION					
		Budget	7/1/2022	FY 23 PROJ	
TEACHERS	315	68,259	29,441	74,603	
AIDES	323	-	8,846	19,988	
SUBSTITUTES	329	1,700	60	2,300	
FRINGE BENEFITS	350	53,924	7,157	37,795	
SUPPLIES	450	1,000	-	1,000	allot, tech
		124,883	45,505	135,685	
SPECIAL ED SUPPORT					
		Budget	7/1/2022	FY 23 PROJ	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	1,500	-	-	
SUPPLIES	450	1,000	323	1,000	
		2,500	323	1,000	
STUDENT SUPPORT					
		Budget	7/1/2022	FY 23 PROJ	
EXTRA DUTY PAY	316	-	-	-	peer helpers
SPECIALISTS	318	35,160	12,913	38,336	Counselor
FRINGE BENEFITS	350	11,612	6,069	34,896	
PROFESSIONAL FEES	410	-	-	-	was 1000
STAFF TRAVEL	420	1,549	-	1,549	
STUDENT TRAVEL	425	1,773	-	-	HOBY/college fair
SUPPLIES	450	350	203	350	
		50,444	19,185	75,131	
INSTRUCTIONAL SUPPORT					
		Budget	7/1/2022	FY 23 PROJ	
EXTRA DUTY PAY	316	18,218	2,524	19,835	class adv, student co
SPECIALISTS	318	-	-	-	
AIDES	323	18,836	4,311	11,737	library
FRINGE BENEFITS	350	2,587	5,681	9,061	
PROFESSIONAL FEES	410	30,000	18,834	30,000	Odd,Pwersch,tuition/Earl
STAFF TRAVEL	420	9,132	306	1,000	was 5060
STUDENT TRAVEL	425	21,500	5,423	10,000	music & adtc was 23,500
COMMUNICATIONS	433	7,500	2,808	7,500	postage, phone
INTERNET	434	45,000	20,293	45,000	
EQUIP REPAIR	443	3,000	1,952	3,000	copier & vans
SUPPLIES	450	21,887	19,462	25,000	library,tech copier was 2218
DUES	491	1,550	1,154	1,550	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		179,210	82,749	163,684	

## FY 23 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		Budget	7/1/2022	FY 23 PROJ	
PRINCIPAL	313	94,922	53,149	112,772	
FRINGE BENEFITS	350	51,248	23,469	54,958	
STAFF TRAVEL	420	3,737	2,906	3,737	
COMMUNICATIONS	433	1,059	295	1,059	cell phone
SUPPLIES	450	1,155	270	1,155	
DUES	491	614	-	614	AAHSP
		152,735	80,090	174,295	
SCHOOL ADMIN SUPPORT		Budget	7/1/2022	FY 23 PROJ	
SUPPORT STAFF	324	37,919	21,975	40,812.80	hs secretary
SUBSTITUTES	329	2,283	1,285	2,800	
FRINGE BENEFITS	350	49,592	20,751	52,140	
SUPPLIES	450	275	96	275	
		90,069	44,106	96,028	
MAINTENANCE		Budget	7/1/2022	FY 23 PROJ	
CUSTODIANS	325	49,659	29,538	54,128	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	28,316	10,291	30,100	
PROFESSIONAL FEES	410	12,896	13,518	13,518	
<i>W/S/G</i>	<i>431</i>	<i>9,408</i>	<i>-</i>	<i>9,408</i>	
ELECTRICITY	436	54,644	32,384	54,644	
HEATING OIL	438	49,389	36,324	49,389	
PURCHASED SERVICES	440	-	1,728	1,728	fire alarms
RENTALS	441	-	-	-	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>1,875</i>	<i>-</i>	<i>1,875</i>	<i>snow removal</i>
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	24,783	31,407	31,407	
SUPPLIES	450	13,000	17,085	21,364	
EQUIPMENT	510	-	-	-	
		245,870	172,274	269,511	
STUDENT ACTIVITIES		Budget	7/1/2022	FY 23 PROJ	
EXTRA DUTY PAY	316	49,296	20,083	54,088	
BUS DRIVERS	327	3,500	1,746	3,500	
REFEREES	330	8,000	975	1,500	
FRINGE BENEFITS	350	7,863	2,497	7,906	
PROFESSIONAL FEES	410	2,600	-	-	drug screening
OFFICIATING TRAVEL	418	500	-	500	official travel
STAFF TRAVEL	420	4,299	1,267	2,000	AD meetings
STUDENT TRAVEL	425	93,500	89,223	93,500	
<i>RENTALS</i>	<i>441</i>	<i>5,005</i>	<i>-</i>	<i>5,005</i>	<i>swim team &amp; wrestling team</i>
SUPPLIES	450	22,500	13,018	22,500	
DUES	491	1,970	2,210	2,210	
		199,033	131,019	192,708	

## FY 23 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	53,151	33,958	60,940
DIRECTORS	314			
TEACHERS	315	510151	311374.74	503,026
SPECIALISTS	318	0	0	0
SCHOOL BOARD	320			
AIDES	323	110932	64275.25	109,139
SUPPORT STAFF	324			
CUSTODIANS	325	1200	416.75	1200
BUS DRIVERS	327			
SUBSTITUTES	329			
FRINGE BENEFITS	350	336002	203672.75	318,764
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	22000	7712.12	27500
PROF FEES (ALLOTMENT)	412	400000	122785	400000
FITNESS CENTER	412	0	0	0
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	3276	5183.57	4815
STUDENT TRAVEL	425			
W/S/G	431			
COMMUNICATIONS	433	15000	5445.06	15000
INTERNET	434	80000	58743.38	80000
ELECTRICITY	436			
ELECTRICITY	436	1500	585.83	1500
HEATING OIL	438	1200	743.68	1200
PURCHASED SERVICES	440	45460	55247.99	55458
RENTALS	441			
RENTALS	441	81460	55103.24	81460
<b>ROAD MAINTENANCE</b>	<b>442</b>			
EQUIPMENT REPAIR	443	5,000	1,339	3,000
INSURANCE	445	550	-	550
SUPPLIES	450	852,522	327,223	702,522
TEXTBOOKS	471			
DUES	491	2,863	3,154	2,414
INDIRECT COST	495			
EQUIPMENT	510			
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		2,522,267	1,256,963	2,368,489
	Ck fig	2,522,267	1,256,963	2,368,489

## FY 23 BUDGET WORKSHEET

PACE STATEWIDE HOMESCHOOL						
<b>CORRESPONDENCE</b>			<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
TEACHERS	315		435,714	278,809	424,056	
FRINGE BENEFITS	350		181,275	130,848	183,673	
FITNESS CENTER	412		0	0	-	weight room
EQUIPMENT REPAIR	443		-	0	-	
SUPPLIES	450		550,000	259,202	550,000	allotments
			1,166,989	668,859	1,157,729	
<b>SPECIAL EDUCATION</b>			<b>Budget</b>	<b>1-Jul</b>	<b>FY 23 PROJ</b>	
TEACHERS	315		74,437	32,566	78,970	
AIDES	323		-	-	-	
FRINGE BENEFITS	350		47,852	5,036	49,739	
SUPPLIES	450		100	-	100	
			122,389	37,603	128,809	
<b>SPECIAL ED SUPPORT</b>			<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
PROF/TECHNICAL	410		17,000	-	17,000	SERRC, speech - check bill
STAFF TRAVEL	420		-	-	-	
SUPPLIES	450		-	-	-	
			17,000	-	17,000	
<b>INSTRUCTIONAL SUPPORT</b>			<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
AIDES	318		110,932	64,275	109,139	
FRINGE BENEFITS	350		84,760	55,511	84,394	
PROFESSIONAL FEES	410		5,000	7,712	10,500	FM, Apple repair
PROF (ALLOTMENTS)	412		400,000	122,785	400,000	200,000 parent carryover
STAFF TRAVEL	420		1,000	4,315	4,315	
COMMUNICATIONS	433		15,000	5,445	15,000	postage, phone inclu Mollie
INTERNET	434		80,000	58,743	80,000	inc allotments
PURCHASED SERVICES	440		45,000	54,998	54,998	advertising
EQUIP REPAIR	443		5,000	1,339	3,000	copiers mostly
SUPPLIES	450		300,000	66,810	150,000	technology, computers
DUES	491		1,479	1,200	1,200	accreditation & ASAA
			1,048,171	443,133	912,546	
<b>SCHOOL ADMINISTRATION</b>			<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
PRINCIPAL	313		53,151	33,958	60,940	
FRINGE BENEFITS	350		21,373	11,978	122	
STAFF TRAVEL	433		2,276	869	500	
DUES	491		864	614	614	
			77,664	47,419	62,176	
<b>MAINTENANCE</b>			<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
CUSTODIANS	325		1,200	417	1,200	
FRINGE BENEFITS	350		742	298	836	
ELECTRICITY	436		1,500	586	1,500	
HEATING OIL	438		1,200	744	1,200	
PURCHASED SERVICES	440		460	250	460	
RENTALS	441		81,460	55,103	81,460	
INSURANCE	445		550	0	550	
SUPPLIES	450		2,422	1,210	2,422	includes principal supp
			89,534	58,608	89,628	
<b>STUDENT ACTIVITIES</b>						
DUES	491		520	1,340	600	



## FY 23 BUDGET WORKSHEET

DISTRICT-WIDE		Budget	7/1/2022	FY 23 PROJ
SUPERINTENDENT	311	97,000	55,417	97,000
PRINCIPALS	313			
DIRECTORS	314	117,806	69,736	83,692
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	1,480	1,680
AIDES	323	84,943	53,889	92,215
SUPPORT STAFF	324	90,952	70,570	79,648
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	237,909	137,699	228,799
PERS/TRS ON-BEHALF	350	399,818	-	399,818
LEAVE BUYOUT	359	5,000	-	-
<i>PROFESSIONAL FEES</i>	<i>410</i>			
PROFESSIONAL FEES	410	131,695	78,638	87,495
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	<i>412</i>			
AUDITING	412	22,000	25,880	25,880
LEGAL FEES	414	3,000	4,118	5,000
OFFICIATING FEES	418			
STAFF TRAVEL	420	14,719	-	1,000
STUDENT TRAVEL	425			
<i>W/S/G</i>	<i>431</i>			
W/S/G	431			
COMMUNICATIONS	433	2,831	749	2,256
INTERNET	434	-	-	-
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	27,000	26,739	26,739
<i>RENTALS</i>	<i>441</i>	<i>-</i>	<i>-</i>	<i>-</i>
RENTALS	441			
<i>ROAD MAINTENANCE</i>	<i>442</i>			
EQUIPMENT REPAIR	443	-	-	-
INSURANCE	445	15,751	12,235	12,235
SUPPLIES	450	47,369	25,400	58,616
TEXTBOOKS	471			
DUES	491	16,472	10,610	11,154
INDIRECT COST	495	(20,000)	(25,031)	(40,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	49,000	-	49,000
TRANSPORTATION	553	3,200	-	3,200
SPECIAL PROJECTS	554	-	-	-
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	<i>-</i>	<i>2,194</i>
		1,350,339	548,129	1,227,621
Ck fig		1,350,339	548,129	1,227,621

## FY 23 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		Budget	7/1/2022	FY 23 PROJ	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	-	
SPECIAL ED SUPPORT		Budget	7/1/2022	FY 23 PROJ	
DIRECTOR	314	27,000	21,083	39,000	Reitan & SPED Dir. Beito
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	-	7,000	Melinda SPED
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	6,336	12,277	
PROFESSIONAL FEES	410	95,000	56,080	60,000	SERRC
STAFF TRAVEL	420	800	-	-	
SUPPLIES	450	772	-	-	
		142,523	83,499	118,277	
STUDENT SUPPORT					
FRINGE BENEFITS	350		-		On-behalf other funds
INSTRUCTIONAL SUPPORT		Budget	7/1/2022	FY 23 PROJ	
DIRECTOR	314	6,000	-	-	moved to Sped Dir. above
TEACHER	315			-	
AIDES	323	84,943	53,889	92,215	tech & grants
FRINGE BENEFITS	350	75,471	44,444	79,011	
PROFESSIONAL FEES	410	15,274	14,995	14,995	USI
STAFF TRAVEL	420	3,500	-	-	
COMMUNICATIONS	433	500	103	500	
RENTALS	441	-	-	-	
EQUIP REPAIR	443	-	-	-	
SUPPLIES	450	8,000	5,011	5,000	inc. purchased services
DUES	491	4,000	246	500	OETC, ASDN
		197,688	118,688	192,221	
DISTRICT ADMINISTRATION		Budget	7/1/2022	FY 23 PROJ	
SUPERINTENDENT	313	97,000	55,417	97,000	
SCHOOL BOARD	329	1,680	1,480	1,680	
FRINGE BENEFITS	350	35,707	14,283	36,128	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	5,000	-	1,000	
COMMUNICATIONS	433	-	-	-	cell phones
SUPERINTENDENT HIRE	440			-	
SUPPLIES	450	3,165	4,016	4,016	
DUES	491	9,085	9,654	9,654	AASB, T-T ATP
		151,637	84,850	149,478	

FY 23 BUDGET WORKSHEET

DISTRICT-WIDE					
<b>DISTRICT ADMIN SUPPORT</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
SUPPORT STAFF	324	83,952	70,570	72,648	A/P, Bus Manager
FRINGE BENEFITS	350	58,125	39,976	55,090	
PROFESSIONAL FEES	410	7,000	885	4,500	CIP, online policy, data tear
AUDITING	412	22,000	25,880	25,880	
LEGAL	414	3,000	4,118	5,000	
STAFF TRAVEL	420	4,000	-	-	
COMMUNICATIONS	433	1,256	312	1,256	
PURCHASED SERVICES	440	27,000	26,739	26,739	Visions annual, ads, bank c
INSURANCE	445	15,751	12,235	12,235	
SUPPLIES	450	34,600	4,465	34,600	Visions(.5 1-time), office, c
DUES & FEES	491	3,387	710	1,000	
INDIRECT RECOVERY	495	(20,000)	(25,031)	(40,000)	
		240,071	160,859	198,948	
<b>MAINTENANCE</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
DIRECTOR	314	84,806	48,653	44,692	
SUPPORT STAFF	324	-	-	-	
FRINGE BENEFITS	350	56,655	32,660	46,293	
PROFESSIONAL FEES	410	14,421	6,678	8,000	SERRC,background
STAFF TRAVEL	420	1,419	-	-	was 1500
COMMUNICATIONS	433	1,075	334	500	cell phone & Ipad
SUPPLIES	450	832	11,909	15,000	Any Grants?
EQUIPMENT	510	-	-	-	
		159,208	100,233	114,485	
<b>FUND TRANSFERS</b>					
		<b>Budget</b>	<b>7/1/2022</b>	<b>FY 23 PROJ</b>	
FOOD SERVICE	552	49,000	-	49,000	
TRANSPORTATION	553	3,200	-	3,200	
SPECIAL PROJECTS	554	-	-	-	
STAFF HOUSING	555	2,194	-	2,194	
		54,394	-	54,394	

# FY 23 BUDGET WORKSHEET

Data team

Ms, bank charges

Office, checks, prop tags