



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
David Harris, Elem./MS Principal
Betty Hall, HS Principal
Christina Woodward, PACE Principal

CCSD SCHOOL BOARD/CITY OF CRAIG JOINT BUDGET WORK SESSION

Wednesday
4/5/2023
CHS Library
7:00pm

1. Work Session Subject - Craig City School District FY 2024 Budget



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FOR: Craig City Council and CCSD School Board Members
FROM: Chris Reitan
DATE: April 5, 2023
SUBJECT: CCSD FY 24 Budget

Enclosed is the proposed FY 24 budget. The development of our FY 24 budget is based on the following assumptions:

- State aid is based on our estimated FY 24 student count that was submitted on October 10, 2022 – see attached estimated FY 24 student count and projected FY 24 Foundation Formula.
- State aid is also based on “flat funding” - \$5930 Base Student Allocation plus a one-time increase of \$30 for \$5960. There has been legislation introduced in both the Alaska Senate and Alaska House to increase state funding to Alaska school districts through the Base Student Allocation for FY 24 - see attached HB 65 and SB 52. At this time there appears to be enough political will to pass some increase to the Base Student Allocation but what that final dollar amount might be is still unknown.
- CCSD’s projected enrollment for FY 24 is slightly increased from our actual FY 23 enrollment based on the assumption that our PACE enrollment will continue to see some growth.
- All certified raises have been accounted for as well as our increases in medical, vision, and dental insurance.
- CCSD has experienced significant increases in our fixed costs that include certified salaries, employee insurance, heating fuel, transportation costs, lodging, etc.
- CCSD has also had to move some salaries back into the general fund that were covered by previous grants.
- Classified raises have not been accounted for yet; negotiations with CCSD’s Classified Hourly group on a successor agreement is scheduled to start on April 17, 2023.
- Unknowns related to CCSD’s FY 24 budget are the following:
 - Impact of classified hourly raises on the total FY 24 budget
 - Amount of state funding for schools through the Base Student Allocation
 - Next steps for CCSD’s major maintenance projects
 - CHS Biomass Project
 - CMS and CES Rehabilitation Projects
- CCSD is currently anticipating an FY 24 budget deficit of \$861,673 (-9.83%) and need to pass a balanced budget. Options for Board consideration to attain a balanced budget are the following:
 - Transfer \$861,673 from CCSD’s Capital Projects Fund to the General Fund
 - Request additional funding of \$861,673 from the City of Craig as part of the City’s local effort
 - Reduce CCSD expenditures by \$861,673
 - Combine an increase in local effort from the City of Craig with a transfer from CCSD’s Capital Projects to the General Fund to equal \$861,673.
 - Combine an increase in local effort from the City of Craig, transfer from CCSD’s Capital Projects to the General Fund, and a reduction in expenditures to equal \$861,673.
 - Combine a transfer from CCSD’s Capital Projects Fund with a reduction in expenditures to equal \$861,673.

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

PROJECTED FY2024

DUE: NOVEMBER 5, 2022

Prepared By:	Chris Peters
District Name:	Craig City School District
Email:	central@ccsd.org
I certify the reported counts & foundation claim comply with state law, regulations, including the Student Data Reporting Manual. Noncompliance is subject to PTPC sanctions per AS 14.20.030 & 20 AAC 10.020(d)(9).	
Superintendent's Signature:	
Date:	

School District / Attendance Center:	K-6 ADM	7-12 ADM	ADM TOTAL	SPED Intensive
Enter the District's ADM & Intensive numbers in the column for that school. Correspondence goes in the above box.				

TOTAL
Correspondence ADM Only
445

CRAIG				
Craig Elementary	104		104	3
Craig Middle School		54	54	1
Craig High School		80	80	2
TOTAL	104	134	238	6

Alaska Department of Education & Early Development
FY2024 Foundation Formula PROJECTION
 Prepared by School Finance 11/15/2022

School District	\$5,960 Basic Need	Minimum Required Local Effort	Eligible Federal Impact Aid Total prior to applying %	Impact AID Percent	Deductible Impact AID 90%	BSA State AID	Quality Schools	FY2024 PROECTED Total State Entitlement
Alaska Gateway	9,276,323	-	360,771	100.00%	324,694	8,951,629	24,903	8,976,532
Aleutian Region	1,052,894	-	12,851	100.00%	11,566	1,041,328	2,827	1,044,155
Aleutians East	4,992,811	623,000	943,936	46.11%	391,724	3,978,087	13,404	3,991,491
Anchorage	435,819,040	120,362,918	11,026,870	55.46%	5,503,952	309,952,170	1,169,984	311,122,154
Annette Island	5,849,084	-	2,731,543	100.00%	2,458,389	3,390,695	15,702	3,406,397
Bering Strait	41,959,234	-	10,734,296	100.00%	9,660,866	32,298,368	112,642	32,411,010
Bristol Bay	1,975,442	780,670	14,066	40.30%	5,102	1,189,670	5,303	1,194,973
Chatham	3,627,196	-	185,254	100.00%	166,729	3,460,467	9,737	3,470,204
Chugach	5,050,623	-	187,306	100.00%	168,575	4,882,048	13,559	4,895,607
Copper River	6,691,292	-	350,299	100.00%	315,269	6,376,023	17,963	6,393,986
Cordova	5,158,738	1,094,102	26,015	50.89%	11,915	4,052,721	13,849	4,066,570
Craig	5,981,337	471,328	370,710	69.23%	230,978	5,279,031	16,057	5,295,088
Delta/Greely	10,423,682	-	250,770	100.00%	225,693	10,197,989	27,983	10,225,972
Denali	7,207,607	1,056,375	4,120	37.79%	1,401	6,149,831	19,349	6,169,180
Dillingham	6,517,856	902,737	354,731	65.18%	208,092	5,407,027	17,498	5,424,525
Fairbanks	142,349,236	37,357,411	8,769,217	70.72%	5,581,431	99,410,394	382,146	99,792,540
Galena	35,832,652	108,787	116,177	13.56%	14,178	35,709,687	96,195	35,805,882
Haines	3,847,716	1,359,650	-	84.28%	-	2,488,066	10,329	2,498,395
Hoonah	2,579,905	263,537	-	41.86%	-	2,316,368	6,926	2,323,294
Hydaburg	1,687,395	42,554	-	37.30%	-	1,644,841	4,530	1,649,371
Iditarod Area	6,488,056	-	210,011	100.00%	189,010	6,299,046	17,418	6,316,464
Juneau	48,456,886	17,538,925	-	61.46%	-	30,917,961	130,086	31,048,047
Kake	2,350,624	82,854	449,663	33.68%	136,302	2,131,468	6,310	2,137,778
Kashunamiut	6,404,735	-	2,666,507	100.00%	2,399,856	4,004,879	17,194	4,022,073
Kenai Peninsula	102,661,775	31,077,517	-	58.59%	-	71,584,258	275,602	71,859,860
Ketchikan Gateway	29,925,696	5,584,814	-	47.50%	-	24,340,882	80,337	24,421,219
Klawock	2,575,912	180,385	559,607	81.81%	412,033	1,983,494	6,915	1,990,409
Kodiak Island	31,316,164	5,613,724	2,189,330	46.85%	923,131	24,779,309	84,070	24,863,379
Kuspuk	8,723,592	-	2,609,599	100.00%	2,348,639	6,374,953	23,419	6,398,372
Lake & Peninsula	9,096,510	407,447	972,507	18.63%	163,060	8,526,003	24,420	8,550,423
Lower Kuskokwim	77,427,492	-	20,202,104	100.00%	18,181,894	59,245,598	207,859	59,453,457
Lower Yukon	43,464,492	-	11,105,716	100.00%	9,995,144	33,469,348	116,683	33,586,031
Mat-Su	211,395,657	42,173,492	-	61.01%	-	169,222,165	567,505	169,789,670
Nenana	12,347,034	92,497	-	82.22%	-	12,254,537	33,146	12,287,683
Nome	10,233,916	1,335,324	30,807	37.77%	10,472	8,888,120	27,474	8,915,594
North Slope	37,192,248	16,772,750	3,429,884	41.09%	1,268,405	19,151,093	99,845	19,250,938
Northwest Arctic	40,957,180	2,381,205	751,391	49.04%	331,634	38,244,341	109,952	38,354,293
Pelican	424,590	42,012	-	97.60%	-	382,578	1,140	383,718
Petersburg	7,389,208	1,567,899	-	74.99%	-	5,821,309	19,837	5,841,146
Pribilof	1,323,776	-	528,423	100.00%	475,581	848,195	3,554	851,749
Saint Mary's	3,791,633	89,176	-	47.26%	-	3,702,457	10,179	3,712,636
Sitka	15,408,626	4,143,780	63,102	53.52%	30,395	11,234,451	41,365	11,275,816
Skagway	2,274,992	997,272	-	47.07%	-	1,277,720	6,107	1,283,827
Southeast Island	4,526,203	-	-	100.00%	-	4,526,203	12,151	4,538,354
Southwest Region	14,471,357	-	4,198,197	100.00%	3,778,377	10,692,980	38,849	10,731,829
Tanana	716,988	45,971	3,576	99.35%	3,197	667,820	1,925	669,745
Unalaska	5,931,630	2,365,192	5,286	58.49%	2,783	3,563,655	15,924	3,579,579
Valdez	8,857,037	4,002,804	8,853	44.15%	3,518	4,850,715	23,777	4,874,492
Wrangell	3,756,111	674,458	564	82.03%	416	3,081,237	10,084	3,091,321
Yakutat	1,383,674	277,363	10,090	42.12%	3,825	1,102,486	3,715	1,106,201
Yukon Flats	6,407,000	-	1,471,456	100.00%	1,324,310	5,082,690	17,200	5,099,890
Yukon/Koyukuk	22,810,887	-	1,180,587	100.00%	1,062,528	21,748,359	61,237	21,809,596
Yupit	10,125,325	-	4,064,797	100.00%	3,658,317	6,467,008	27,182	6,494,190
Mt. Edgecumbe	4,330,476	-	1,436,940	100.00%	1,293,246	3,037,230	11,625	3,048,855
TOTALS:	1,532,827,545	301,869,930	94,587,929		73,276,627	1,157,680,988	4,114,972	1,187,823,260

NOTE: FY24 Projected Total State Entitlement includes Military/Other costs at \$26,027,300 in the Totals row.

Alaska Department of Education & Early Development
FY2024 Foundation Formula PROJECTION - Average Daily Membership
 Prepared by School Finance 11/15/2022

School District	FY2024 ADM	FY2024 Corresp. ADM	PROJECTE D FY2024 Total ADM	School Size Adjust	School Size ADM; HH included where eligb.	District Cost Factor	Adjusted for Cost Factor	Special Needs Factor 1.20	CTE Factor 1.015	SPED Intsv.	Adjust for SPED Intsv *13.00	Students + Intensive Special Education	District Corresp 90%	District Adjusted ADM
Alaska Gateway	338.00	34.00	372.00	618.51	618.51	1.594	985.90	1,183.08	1,200.83	25	325	1,525.83	30.60	1,556.43
Aleutian Region	16.00	-	16.00	39.60	69.30	1.939	134.37	161.24	163.66	1	13	176.66	-	176.66
Aleutians East	195.00	-	195.00	320.77	334.72	1.991	666.43	799.72	811.72	2	26	837.72	-	837.72
Anchorage	41,596.50	2,382.00	43,978.50	46,716.92	46,716.92	1.000	46,716.92	56,060.30	56,901.20	1,083	14,079	70,980.20	2,143.80	73,124.00
Annette Island	300.00	-	300.00	434.68	434.68	1.338	581.60	697.92	708.39	21	273	981.39	-	981.39
Bering Strait	1,670.00	-	1,670.00	2,700.62	2,700.62	1.998	5,395.84	6,475.01	6,572.14	36	468	7,040.14	-	7,040.14
Bristol Bay	108.00	2.00	110.00	183.12	183.12	1.478	270.65	324.78	329.65	-	-	329.65	1.80	331.45
Chatham	147.00	16.00	163.00	264.44	268.91	1.576	423.80	508.56	516.19	6	78	594.19	14.40	608.59
Chugach	69.00	573.00	642.00	158.84	167.78	1.496	251.00	301.20	305.72	2	26	331.72	515.70	847.42
Copper River	292.00	115.00	407.00	473.65	473.65	1.316	623.32	747.98	759.20	20	260	1,019.20	103.50	1,122.70
Cordova	350.00	5.00	355.00	486.40	486.40	1.234	600.22	720.26	731.06	10	130	861.06	4.50	865.56
Craig	238.00	445.00	683.00	357.46	357.46	1.206	431.10	517.32	525.08	6	78	603.08	400.50	1,003.58
Delta/Greely	678.70	220.00	898.70	914.26	914.26	1.241	1,134.60	1,361.52	1,381.94	13	169	1,550.94	198.00	1,748.94
Denali	177.00	700.00	877.00	293.69	333.05	1.332	443.62	532.34	540.33	3	39	579.33	630.00	1,209.33
Dillingham	433.00	-	433.00	579.84	579.84	1.346	780.46	936.55	950.60	11	143	1,093.60	-	1,093.60
Fairbanks	11,830.00	795.00	12,625.00	13,937.05	13,937.05	1.070	14,912.64	17,895.17	18,163.60	385	5,005	23,168.60	715.50	23,884.10
Galena	281.00	5,950.00	6,231.00	387.90	387.90	1.391	539.57	647.48	657.19	-	-	657.19	5,355.00	6,012.19
Haines	242.00	13.00	255.00	362.54	362.54	1.200	435.05	522.06	529.89	8	104	633.89	11.70	645.59
Hoonah	110.00	-	110.00	186.10	200.63	1.399	280.68	336.82	341.87	7	91	432.87	-	432.87
Hydaburg	61.00	50.00	111.00	101.99	108.70	1.504	163.48	196.18	199.12	3	39	238.12	45.00	283.12
Iditarod Area	159.50	165.00	324.50	337.17	337.17	1.846	622.42	746.90	758.10	14	182	940.10	148.50	1,088.60
Juneau	4,066.00	150.00	4,216.00	4,800.87	4,800.87	1.145	5,497.00	6,596.40	6,695.35	100	1,300	7,995.35	135.00	8,130.35
Kake	105.00	-	105.00	178.65	185.36	1.459	270.44	324.53	329.40	5	65	394.40	-	394.40
Kashunamiut	317.00	-	317.00	452.66	452.66	1.619	732.86	879.43	892.62	14	182	1,074.62	-	1,074.62
Kenai Peninsula	7,411.00	1,039.00	8,450.00	9,598.43	9,598.43	1.171	11,239.76	13,487.71	13,690.03	200	2,600	16,290.03	935.10	17,225.13
Ketchikan Gateway	2,020.00	50.00	2,070.00	2,506.62	2,506.62	1.170	2,932.75	3,519.30	3,572.09	108	1,404	4,976.09	45.00	5,021.09
Klawock	124.00	-	124.00	206.96	206.96	1.302	269.46	323.35	328.20	8	104	432.20	-	432.20
Kodiak Island	1,980.00	150.00	2,130.00	2,515.53	2,515.53	1.289	3,242.52	3,891.02	3,949.39	90	1,170	5,119.39	135.00	5,254.39
Kuspuk	308.00	-	308.00	562.52	643.79	1.734	1,116.33	1,339.60	1,359.69	8	104	1,463.69	-	1,463.69
Lake & Peninsula	276.00	19.00	295.00	542.40	610.68	1.994	1,217.70	1,461.24	1,483.16	2	26	1,509.16	17.10	1,526.26
Lower Kuskokwii	3,853.00	-	3,853.00	5,746.23	5,746.23	1.663	9,555.98	11,467.18	11,639.19	104	1,352	12,991.19	-	12,991.19
Lower Yukon	1,915.00	-	1,915.00	2,907.62	2,907.62	1.861	5,411.08	6,493.30	6,590.70	54	702	7,292.70	-	7,292.70
Mat-Su	16,564.00	2,966.00	19,530.00	19,252.23	19,252.23	1.070	20,599.89	24,719.87	25,090.67	593	7,709	32,799.67	2,669.40	35,469.07
Nenana	190.00	1,750.00	1,940.00	288.80	288.80	1.338	386.41	463.69	470.65	2	26	496.65	1,575.00	2,071.65
Nome	690.00	25.00	715.00	849.10	849.10	1.450	1,231.20	1,477.44	1,499.60	15	195	1,694.60	22.50	1,717.10
North Slope	1,858.00	-	1,858.00	2,571.35	2,681.86	1.791	4,803.21	5,763.85	5,850.31	30	390	6,240.31	-	6,240.31
Northwest Arctic	1,880.00	27.00	1,907.00	2,791.24	2,791.24	1.823	5,088.43	6,106.12	6,197.71	50	650	6,847.71	24.30	6,872.01
Pelican	14.00	-	14.00	39.60	39.60	1.477	58.49	70.19	71.24	-	-	71.24	-	71.24
Petersburg	445.00	-	445.00	638.07	638.07	1.244	793.76	952.51	966.80	21	273	1,239.80	-	1,239.80
Pribilof	47.00	5.00	52.00	81.13	86.72	1.691	146.64	175.97	178.61	3	39	217.61	4.50	222.11
Saint Mary's	177.00	-	177.00	279.99	301.90	1.624	490.29	588.35	597.18	3	39	636.18	-	636.18
Sitka	1,061.35	34.95	1,096.30	1,352.70	1,352.70	1.195	1,616.48	1,939.78	1,968.88	45	585	2,553.88	31.46	2,585.34
Skagway	140.00	-	140.00	230.58	230.58	1.174	270.70	324.84	329.71	4	52	381.71	-	381.71
Southeast Island	142.50	25.00	167.50	327.80	355.17	1.403	498.30	597.96	606.93	10	130	736.93	22.50	759.43
Southwest Region	594.00	-	594.00	1,017.32	1,056.40	1.685	1,780.03	2,136.04	2,168.08	20	260	2,428.08	-	2,428.08
Tanana	26.00	-	26.00	49.32	49.32	1.786	88.09	105.71	107.30	1	13	120.30	-	120.30
Unalaska	380.00	-	380.00	522.60	522.60	1.441	753.07	903.68	917.24	6	78	995.24	-	995.24
Valdez	576.00	40.00	616.00	788.22	825.98	1.170	966.40	1,159.68	1,177.08	21	273	1,450.08	36.00	1,486.08
Wrangell	265.00	-	265.00	391.18	391.18	1.159	453.38	544.06	552.22	6	78	630.22	-	630.22
Yakutat	68.00	18.00	86.00	112.42	118.01	1.412	166.63	199.96	202.96	1	13	215.96	16.20	232.16
Yukon Flats	203.00	10.00	213.00	383.35	383.35	2.116	811.17	973.40	988.00	6	78	1,066.00	9.00	1,075.00
Yukon/Koyukuk	316.00	2,600.00	2,916.00	585.16	595.67	1.835	1,093.05	1,311.66	1,331.33	12	156	1,487.33	2,340.00	3,827.33
Yupit	472.00	-	472.00	751.84	778.55	1.723	1,341.44	1,609.73	1,633.88	5	65	1,698.88	-	1,698.88
Mt. Edgecumbe	430.00	-	430.00	499.20	499.20	1.195	596.54	715.85	726.59	-	-	726.59	-	726.59
TOTALS:	108,205.55	20,373.95	128,579.50	133,677.24	134,236.19		161,913.15	194,295.79	197,210.27	3,203	41,639	238,849.27	18,336.56	257,185.83

Alaska Department of Education & Early Development
FY2024 Foundation Formula PROJECTION - Required Local Contribution
 Prepared by School Finance 11/15/2022

School District	2022 Full Values	FY2023 prior year Projected Basic Need	.00265 x Full Value	45% of PY Basic Need	Required Minimum Local Effort [Lesser of .00265 or 45%]
Alaska Gateway	-	9,045,326	-	-	-
Aleutian Region	-	1,340,417	-	-	-
Aleutians East	235,094,337	5,152,518	623,000	2,318,633	623,000
Anchorage	45,419,969,132	431,670,733	120,362,918	194,251,830	120,362,918
Annette Island	-	6,072,320	-	-	-
Bering Strait	-	42,164,909	-	-	-
Bristol Bay	540,154,962	1,734,822	1,431,411	780,670	780,670
Chatham	-	3,528,528	-	-	-
Chugach	-	4,750,820	-	-	-
Copper River	-	7,123,828	-	-	-
Cordova	412,868,752	5,111,897	1,094,102	2,300,354	1,094,102
Craig	177,859,528	6,313,552	471,328	2,841,098	471,328
Delta/Greely	-	10,803,748	-	-	-
Denali	398,632,167	8,173,497	1,056,375	3,678,074	1,056,375
Dillingham	340,655,543	6,730,431	902,737	3,028,694	902,737
Fairbanks	14,097,136,237	140,992,570	37,357,411	63,446,657	37,357,411
Galena	41,051,863	32,815,493	108,787	14,766,972	108,787
Haines	513,075,623	3,646,535	1,359,650	1,640,941	1,359,650
Hoonah	99,447,983	2,692,872	263,537	1,211,792	263,537
Hydaburg	16,058,168	1,812,979	42,554	815,841	42,554
Iditarod Area	-	6,243,401	-	-	-
Juneau	6,618,462,399	49,058,475	17,538,925	22,076,314	17,538,925
Kake	31,265,672	2,520,369	82,854	1,134,166	82,854
Kashunamiut	-	6,414,540	-	-	-
Kenai Peninsula	11,727,364,956	102,497,737	31,077,517	46,123,982	31,077,517
Ketchikan Gateway	2,107,476,951	30,990,477	5,584,814	13,945,715	5,584,814
Klawock	68,069,863	2,401,769	180,385	1,080,796	180,385
Kodiak Island	2,118,386,519	31,643,903	5,613,724	14,239,756	5,613,724
Kuspuk	-	9,250,266	-	-	-
Lake & Peninsula	153,753,605	9,601,500	407,447	4,320,675	407,447
Lower Kuskokwim	-	77,244,773	-	-	-
Lower Yukon	-	42,735,494	-	-	-
Mat-Su	15,914,525,200	205,132,220	42,173,492	92,309,499	42,173,492
Nenana	34,904,463	10,491,119	92,497	4,721,004	92,497
Nome	503,895,691	9,906,955	1,335,324	4,458,130	1,335,324
North Slope	22,081,618,018	37,272,778	58,516,288	16,772,750	16,772,750
Northwest Arctic	898,567,999	39,788,640	2,381,205	17,904,888	2,381,205
Pelican	15,853,624	499,543	42,012	224,794	42,012
Petersburg	591,659,820	6,996,095	1,567,899	3,148,243	1,567,899
Pribilof	-	1,467,853	-	-	-
Saint Mary's	33,651,417	3,935,207	89,176	1,770,843	89,176
Sitka	1,563,690,714	15,406,259	4,143,780	6,932,817	4,143,780
Skagway	528,141,287	2,216,160	1,399,574	997,272	997,272
Southeast Island	-	4,677,050	-	-	-
Southwest Region	-	14,144,117	-	-	-
Tanana	17,347,442	789,402	45,971	355,231	45,971
Unalaska	892,525,245	6,126,580	2,365,192	2,756,961	2,365,192
Valdez	2,707,942,765	8,895,119	7,176,048	4,002,804	4,002,804
Wrangell	254,512,613	3,799,055	674,458	1,709,575	674,458
Yakutat	104,665,317	1,411,696	277,363	635,263	277,363
Yukon Flats	-	6,152,968	-	-	-
Yukon/Koyukuk	-	23,709,326	-	-	-
Yup'it	-	10,110,828	-	-	-
Mt. Edgecumbe	-	4,308,679	-	-	-
TOTALS:	131,260,285,875	1,519,518,148	347,839,755	552,703,034	301,869,930

Alaska Department of Education & Early Development

FY2024 Foundation Formula PROJECTION - Additional Local Contribution

Prepared by School Finance 11/15/2022

School District	Additional Local .002 Mills of Current Full & True Value subtotal	FY2024 Projected Basic Need	Quality Schools (\$16 x Adjusted ADM)	Add'l \$ outside formula distributed based on AS 14.17,410(b)1	23% of Projected Basic Need + Grants issued on AADM subtotal	Additional Local Contribution [Greater of .002 or 23% subtotal]	MAXIMUM LOCAL: Required + Additional Local Contribution
Alaska Gateway	-	9,276,323	24,903	-	-	-	-
Aleutian Region	-	1,052,894	2,827	-	-	-	-
Aleutians East	470,189	4,992,811	13,404	-	1,151,429	1,151,429	1,774,429
Anchorage	90,839,938	435,819,040	1,169,984	-	100,507,476	100,507,476	220,870,394
Annette Island	-	5,849,084	15,702	-	-	-	-
Bering Strait	-	41,959,234	112,642	-	-	-	-
Bristol Bay	1,080,310	1,975,442	5,303	-	455,571	1,080,310	1,860,980
Chatham	-	3,627,196	9,737	-	-	-	-
Chugach	-	5,050,623	13,559	-	-	-	-
Copper River	-	6,691,292	17,963	-	-	-	-
Cordova	825,738	5,158,738	13,849	-	1,189,695	1,189,695	2,283,797
Craig	355,719	5,981,337	16,057	-	1,379,401	1,379,401	1,850,729
Delta/Greely	-	10,423,682	27,983	-	-	-	-
Denali	797,264	7,207,607	19,349	-	1,662,200	1,662,200	2,718,575
Dillingham	681,311	6,517,856	17,498	-	1,503,131	1,503,131	2,405,868
Fairbanks	28,194,272	142,349,236	382,146	-	32,828,218	32,828,218	70,185,629
Galena	82,104	35,832,652	96,195	-	8,263,635	8,263,635	8,372,422
Haines	1,026,151	3,847,716	10,329	-	887,350	1,026,151	2,385,801
Hoonah	198,896	2,579,905	6,926	-	594,971	594,971	858,508
Hydaburg	32,116	1,687,395	4,530	-	389,143	389,143	431,697
Iditarod Area	-	6,488,056	17,418	-	-	-	-
Juneau	13,236,925	48,456,886	130,086	-	11,175,004	13,236,925	30,775,850
Kake	62,531	2,350,624	6,310	-	542,095	542,095	624,949
Kashunamiut	-	6,404,735	17,194	-	-	-	-
Kenai Peninsula	23,454,730	102,661,775	275,602	-	23,675,597	23,675,597	54,753,114
Ketchikan Gateway	4,214,954	29,925,696	80,337	-	6,901,388	6,901,388	12,486,202
Klawock	136,140	2,575,912	6,915	-	594,050	594,050	774,435
Kodiak Island	4,236,773	31,316,164	84,070	-	7,222,054	7,222,054	12,835,778
Kuspuk	-	8,723,592	23,419	-	-	-	-
Lake & Peninsula	307,507	9,096,510	24,420	-	2,097,814	2,097,814	2,505,261
Lower Kuskokwim	-	77,427,492	207,859	-	-	-	-
Lower Yukon	-	43,464,492	116,683	-	-	-	-
Mat-Su	31,829,050	211,395,657	567,505	-	48,751,527	48,751,527	90,925,019
Nenana	69,809	12,347,034	33,146	-	2,847,441	2,847,441	2,939,938
Nome	1,007,791	10,233,916	27,474	-	2,360,120	2,360,120	3,695,444
North Slope	44,163,236	37,192,248	99,845	-	8,577,181	44,163,236	60,935,986
Northwest Arctic	1,797,136	40,957,180	109,952	-	9,445,440	9,445,440	11,826,645
Pelican	31,707	424,590	1,140	-	97,918	97,918	139,930
Petersburg	1,183,320	7,389,208	19,837	-	1,704,080	1,704,080	3,271,979
Pribilof	-	1,323,776	3,554	-	-	-	-
Saint Mary's	67,303	3,791,633	10,179	-	874,417	874,417	963,593
Sitka	3,127,381	15,408,626	41,365	-	3,553,498	3,553,498	7,697,278
Skagway	1,056,283	2,274,992	6,107	-	524,653	1,056,283	2,053,555
Southeast Island	-	4,526,203	12,151	-	-	-	-
Southwest Region	-	14,471,357	38,849	-	-	-	-
Tanana	34,695	716,988	1,925	-	165,350	165,350	211,321
Unalaska	1,785,050	5,931,630	15,924	-	1,367,937	1,785,050	4,150,242
Valdez	5,415,886	8,857,037	23,777	-	2,042,587	5,415,886	9,418,690
Wrangell	509,025	3,756,111	10,084	-	866,225	866,225	1,540,683
Yakutat	209,331	1,383,674	3,715	-	319,099	319,099	596,462
Yukon Flats	-	6,407,000	17,200	-	-	-	-
Yukon/Koyukuk	-	22,810,887	61,237	-	-	-	-
Yupit	-	10,125,325	27,182	-	-	-	-
Mt. Edgecumbe	-	4,330,476	11,625	-	-	-	-
TOTALS:	262,520,571	1,532,827,545	4,114,972	-	329,251,253	631,121,183	

CS FOR HOUSE BILL NO. 65(EDC)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTY-THIRD LEGISLATURE - FIRST SESSION

BY THE HOUSE EDUCATION COMMITTEE

Offered: 3/27/23

Referred: Finance

Sponsor(s): REPRESENTATIVES ORTIZ, Fields, Dibert, Carrick, Schrage, Armstrong, Himschoot, Groh, Story, Josephson, Gray, Hannan, Galvin, Mina

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, as amended by sec. 26, ch. 40, SLA 2022, is amended to read:

5 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$6,640**
6 **[**\$5,960**].**

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 **\$6,760**
9 **[**\$6,640**].**

10 * **Sec. 3.** Section 1 of this Act takes effect on the effective date of sec. 26, ch. 40, SLA
11 2022.

12 * **Sec. 4.** Section 2 of this Act takes effect July 1, 2024.

CS FOR SENATE BILL NO. 52(EDC)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTY-THIRD LEGISLATURE - FIRST SESSION

BY THE SENATE EDUCATION COMMITTEE

Offered: 3/15/23

Referred: Finance

Sponsor(s): SENATE EDUCATION COMMITTEE

A BILL

FOR AN ACT ENTITLED

1 **"An Act relating to education; requiring the Department of Education and Early**
2 **Development to provide information relating to public schools on an Internet website;**
3 **relating to information on the post-secondary education, career path, and residency of**
4 **graduates from high schools in the state; increasing the base student allocation; and**
5 **providing for an effective date."**

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

7 * **Section 1.** AS 14.03.120 is amended by adding new subsections to read:

8 (k) The department shall establish and maintain a user-friendly Internet
9 website that allows a member of the public to view and download information
10 described in this subsection and to make recommendations relating to improving
11 public education in the state. The information on the Internet website must be
12 presented in a fashion that is easily understood. To the extent practicable, and without
13 disclosing information that is confidential under state or federal law, the department

1 shall make the following information available on the Internet website:

2 (1) reports required under this section and AS 14.03.078;

3 (2) copies of audits made under AS 14.14.050; and

4 (3) a description of how each district is addressing the needs of
5 students who receive special education services.

6 (l) A district may provide on the district's Internet website a link to the
7 Internet website described in (k) of this section.

8 (m) The department shall collaborate with the Department of Labor and
9 Workforce Development under AS 44.31.020 to gather data on the progress of each
10 high school graduating class in a district by collecting career, postsecondary
11 education, and residency data on each student in the graduating class. The departments
12 shall gather the data every five years for 20 years after the high school graduation date
13 of the class.

14 * **Sec. 2.** AS 14.07.020(a), as amended by sec. 15, ch. 40, SLA 2022, is amended to read:

15 (a) The department shall

16 (1) exercise general supervision over the public schools of the state
17 except the University of Alaska;

18 (2) study the conditions and needs of the public schools of the state,
19 adopt or recommend plans, administer and evaluate grants to improve school
20 performance awarded under AS 14.03.125, and adopt regulations for the improvement
21 of the public schools; the department may consult with the University of Alaska to
22 develop secondary education requirements to improve student achievement in college
23 preparatory courses;

24 (3) provide advisory and consultative services to all public school
25 governing bodies and personnel;

26 (4) prescribe by regulation a minimum course of study for the public
27 schools; the regulations must provide that, if a course in American Sign Language is
28 given, the course shall be given credit as a course in a foreign language;

29 (5) establish, in coordination with the Department of Family and
30 Community Services, a program for the continuing education of children who are held
31 in juvenile detention facilities or juvenile treatment facilities, as those terms are

1 defined in AS 47.12.990, in the state during the period of detention or treatment;

2 (6) accredit those public schools that meet accreditation standards
3 prescribed by regulation by the department; these regulations shall be adopted by the
4 department and presented to the legislature during the first 10 days of any regular
5 session, and become effective 45 days after presentation or at the end of the session,
6 whichever is earlier, unless disapproved by a resolution concurred in by a majority of
7 the members of each house;

8 (7) prescribe by regulation, after consultation with the state fire
9 marshal and the state sanitarian, standards that will ensure healthful and safe
10 conditions in the public and private schools of the state, including a requirement of
11 physical examinations and immunizations in pre-elementary schools; the standards for
12 private schools may not be more stringent than those for public schools;

13 (8) exercise general supervision over early education programs that
14 receive direct state or federal funding, including early education programs provided by
15 a school district for students four and five years of age, approve an early education
16 program provided by a school district that complies with the standards adopted by the
17 board under AS 14.07.165(a)(5), and revoke approval of an early education program if
18 the program does not comply with the standards adopted by the board under
19 AS 14.07.165(a)(5);

20 (9) exercise general supervision over elementary and secondary
21 correspondence study programs offered by municipal school districts or regional
22 educational attendance areas; the department may also offer and make available to any
23 Alaskan through a centralized office a correspondence study program;

24 (10) accredit private schools that request accreditation and that meet
25 accreditation standards prescribed by regulation by the department; nothing in this
26 paragraph authorizes the department to require religious or other private schools to be
27 licensed;

28 (11) review plans for construction of new public elementary and
29 secondary schools and for additions to and major rehabilitation of existing public
30 elementary and secondary schools and, in accordance with regulations adopted by the
31 department, determine and approve the extent of eligibility for state aid of a school

1 construction or major maintenance project; for the purposes of this paragraph, "plans"
 2 include educational specifications, schematic designs, projected energy consumption
 3 and costs, and final contract documents;

4 (12) provide educational opportunities in the areas of vocational
 5 education and training, and basic education to individuals over 16 years of age who
 6 are no longer attending school; the department may consult with businesses and labor
 7 unions to develop a program to prepare students for apprenticeships or internships that
 8 will lead to employment opportunities;

9 (13) administer the grants awarded under AS 14.11;

10 (14) establish, in coordination with the Department of Public Safety, a
 11 school bus driver training course;

12 (15) require the reporting of information relating to school disciplinary
 13 and safety programs under AS 14.33.120 and of incidents of disruptive or violent
 14 behavior;

15 (16) establish by regulation criteria, based on low student performance,
 16 under which the department may intervene in a school district to improve instructional
 17 practices, as described in AS 14.07.030(a)(14) or (15); the regulations must include

18 (A) a notice provision that alerts the district to the deficiencies
 19 and the instructional practice changes proposed by the department;

20 (B) an end date for departmental intervention, as described in
 21 AS 14.07.030(a)(14)(A) and (B) and (15), after the district demonstrates three
 22 consecutive years of improvement consisting of not less than two percent
 23 increases in student proficiency on standards-based assessments in language
 24 arts and mathematics, as provided in AS 14.03.123(f)(1)(A); and

25 (C) a process for districts to petition the department for
 26 continuing or discontinuing the department's intervention;

27 (17) notify the legislative committees having jurisdiction over
 28 education before intervening in a school district under AS 14.07.030(a)(14) or
 29 redirecting public school funding under AS 14.07.030(a)(15);

30 (18) establish a reading program to provide direct support for and
 31 intervention in the reading intervention programs of participating schools as described

1 in AS 14.30.765 and 14.30.770;

2 (19) annually convene, either in person or electronically, a panel to
3 review and comment on the effectiveness of the programs created by the department
4 and the regulations adopted by the board to implement AS 14.03.410, 14.03.420,
5 AS 14.30.760 - 14.30.770, and 14.30.800; the panel

6 (A) shall provide recommendations and guidance to the board,
7 the department, and the legislature on how to integrate early education and
8 reading programs created under this title with tribal compacting or programs
9 focused on cultural education within the department;

10 (B) shall discuss support for reading in Alaska Native
11 languages and other non-English languages;

12 (C) must collectively represent the regions of the state and
13 include teachers of grades kindergarten through three, school administrators,
14 parents of students in grades kindergarten through three, stakeholders from
15 indigenous language immersion programs, representatives from early
16 education stakeholder groups, and researchers of best practices for improving
17 literacy performance, including best practices for instruction of indigenous
18 students and students whose first language is not English;

19 **(20) collaborate with the Department of Labor and Workforce**
20 **Development to gather data on the progress of each high school graduating class**
21 **as required under AS 14.03.120(m).**

22 * Sec. 3. AS 14.07.020(a), as amended by sec. 16, ch. 40, SLA 2022, is amended to read:

23 (a) The department shall

24 (1) exercise general supervision over the public schools of the state
25 except the University of Alaska;

26 (2) study the conditions and needs of the public schools of the state,
27 adopt or recommend plans, administer and evaluate grants to improve school
28 performance awarded under AS 14.03.125, and adopt regulations for the improvement
29 of the public schools; the department may consult with the University of Alaska to
30 develop secondary education requirements to improve student achievement in college
31 preparatory courses;

1 (3) provide advisory and consultative services to all public school
2 governing bodies and personnel;

3 (4) prescribe by regulation a minimum course of study for the public
4 schools; the regulations must provide that, if a course in American Sign Language is
5 given, the course shall be given credit as a course in a foreign language;

6 (5) establish, in coordination with the Department of Family and
7 Community Services, a program for the continuing education of children who are held
8 in juvenile detention facilities or juvenile treatment facilities, as those terms are
9 defined in AS 47.12.990, in the state during the period of detention or treatment;

10 (6) accredit those public schools that meet accreditation standards
11 prescribed by regulation by the department; these regulations shall be adopted by the
12 department and presented to the legislature during the first 10 days of any regular
13 session, and become effective 45 days after presentation or at the end of the session,
14 whichever is earlier, unless disapproved by a resolution concurred in by a majority of
15 the members of each house;

16 (7) prescribe by regulation, after consultation with the state fire
17 marshal and the state sanitarian, standards that will ensure healthful and safe
18 conditions in the public and private schools of the state, including a requirement of
19 physical examinations and immunizations in pre-elementary schools; the standards for
20 private schools may not be more stringent than those for public schools;

21 (8) exercise general supervision over early education programs that
22 receive direct state or federal funding, including early education programs provided by
23 a school district for students four and five years of age;

24 (9) exercise general supervision over elementary and secondary
25 correspondence study programs offered by municipal school districts or regional
26 educational attendance areas; the department may also offer and make available to any
27 Alaskan through a centralized office a correspondence study program;

28 (10) accredit private schools that request accreditation and that meet
29 accreditation standards prescribed by regulation by the department; nothing in this
30 paragraph authorizes the department to require religious or other private schools to be
31 licensed;

1 (11) review plans for construction of new public elementary and
2 secondary schools and for additions to and major rehabilitation of existing public
3 elementary and secondary schools and, in accordance with regulations adopted by the
4 department, determine and approve the extent of eligibility for state aid of a school
5 construction or major maintenance project; for the purposes of this paragraph, "plans"
6 include educational specifications, schematic designs, projected energy consumption
7 and costs, and final contract documents;

8 (12) provide educational opportunities in the areas of vocational
9 education and training, and basic education to individuals over 16 years of age who
10 are no longer attending school; the department may consult with businesses and labor
11 unions to develop a program to prepare students for apprenticeships or internships that
12 will lead to employment opportunities;

13 (13) administer the grants awarded under AS 14.11;

14 (14) establish, in coordination with the Department of Public Safety, a
15 school bus driver training course;

16 (15) require the reporting of information relating to school disciplinary
17 and safety programs under AS 14.33.120 and of incidents of disruptive or violent
18 behavior;

19 (16) establish by regulation criteria, based on low student performance,
20 under which the department may intervene in a school district to improve instructional
21 practices, as described in AS 14.07.030(a)(14) or (15); the regulations must include

22 (A) a notice provision that alerts the district to the deficiencies
23 and the instructional practice changes proposed by the department;

24 (B) an end date for departmental intervention, as described in
25 AS 14.07.030(a)(14)(A) and (B) and (15), after the district demonstrates three
26 consecutive years of improvement consisting of not less than two percent
27 increases in student proficiency on standards-based assessments in language
28 arts and mathematics, as provided in AS 14.03.123(f)(1)(A); and

29 (C) a process for districts to petition the department for
30 continuing or discontinuing the department's intervention;

31 (17) notify the legislative committees having jurisdiction over

education before intervening in a school district under AS 14.07.030(a)(14) or redirecting public school funding under AS 14.07.030(a)(15);

(18) collaborate with the Department of Labor and Workforce Development to gather data on the progress of each high school graduating class as required under AS 14.03.120(m).

* **Sec. 4.** AS 14.17.470, as amended by sec. 26, ch. 40, SLA 2022, is amended to read:

Sec. 14.17.470. Base student allocation. The base student allocation is **\$6,960** [\$5,960].

* **Sec. 5.** AS 14.17.470, as amended by sec. 4 of this Act, is amended to read:

Sec. 14.17.470. Base student allocation. The base student allocation is **\$7,308** [\$6,960].

* **Sec. 6.** AS 14.17.470 is amended by adding a new subsection to read:

(b) On July 1, 2025, the department shall increase the base student allocation by a percentage equal to the average percentage of increase over the preceding four calendar years in all items of the Consumer Price Index for all urban consumers for urban Alaska prepared by the United States Department of Labor, Bureau of Labor Statistics.

* **Sec. 7.** AS 44.31.020 is amended to read:

Sec. 44.31.020. Duties of department. The Department of Labor and Workforce Development shall

(1) enforce the laws and adopt regulations under them concerning employer-employee relationships, including the safety, hours of work, wages, and conditions of workers, including children;

(2) accumulate, analyze, and report labor statistics;

(3) operate systems of workers' compensation and unemployment insurance;

(4) gather data reflecting the cost of living in various locations of the state upon request of the director of personnel under AS 39.27.030;

(5) operate the federally funded employment and training programs under 29 U.S.C. 2801 - 2945 (Workforce Investment Act of 1998);

(6) administer the state's program of adult basic education and adopt

1 regulations to administer the program; and

2 (7) administer the programs of the Alaska Vocational Technical Center
3 and adopt regulations to administer the programs, including regulations that set rates
4 for student tuition and room and board and fees for the programs and services
5 provided by the department regarding the Alaska Vocational Technical Center;

6 (8) gather data on the progress of each high school graduating
7 class in a district by collecting career, postsecondary education, and residency
8 data on each student in the graduating class; the department shall gather the
9 data required under this paragraph every five years for 20 years after the high
10 school graduation date of each high school graduating class; the department shall
11 publish a biennial report on the data gathered under this paragraph; in this
12 paragraph, "district" has the meaning given in AS 14.17.990.

13 * **Sec. 8.** Section 3 of this Act takes effect on the effective date of sec. 16, ch. 40, SLA
14 2022.

15 * **Sec. 9.** Sections 2 and 4 of this Act take effect on the effective date of secs. 15 and 26, ch.
16 40, SLA 2022.

17 * **Sec. 10.** AS 14.03.120(k) and (l), enacted by sec. 1 of this Act, and sec. 5 of this Act take
18 effect July 1, 2024.

19 * **Sec. 11.** AS 14.03.120(m), enacted by sec. 1 of this Act, and secs. 6 and 7 of this Act take
20 effect July 1, 2025.

		FY23	FY24 Rev&Ext	FY 24 PROJ	
REVENUES:					
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	
PAGE BUYOUTS	038	5,000		5,000	
SHARED SERVICES	039	10,000		10,000	
OTHER LOCAL REVENUES	040	18,800		22,000	Comp sales, staff house util
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	5,582,220		5,295,088	
SUPPLEMENTAL AID	055	34,685			
TRS ON-BEHALF PMTS	056	512,397		512,397	
PERS ON-BEHALF PMTS	057	80,267		80,267	
IMPACT AID	110	490,714		500,000	
		-		-	
		7,464,604	-	7,155,273	
EXPENDITURES:					
INSTRUCTION	100	2,500,079	-	2,766,147	
CORRESPONDENCE	140	1,166,989	-	1,237,003	
SPECIAL EDUCATION	200	509,976	-	495,806	
SPED SUPPORT	220	168,062	-	286,926	
STUDENT SUPPORT	300	164,933	-	97,811	
INSTRUCTIONAL SUPPORT	350	1,651,015	-	1,420,547	
SCHOOL ADMINISTRATION	400	361,753	-	426,686	
SCHOOL ADMIN SUPPORT	450	256,908	-	274,542	
DISTRICT ADMINISTRATION	510	151,637	-	197,693	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	240,071	-	262,797	76.82%
MAINTENANCE	600	836,703	-	1,055,417	
STUDENT ACTIVITIES	700	261,014	-	240,891	
FUND TRANSFERS	900	54,394	-	95,394	
		8,323,534	-	8,857,660	
FY ACTIVITY				(1,702,387)	
BEG FUND BALANCE				850,000	ESTIMATED
FY 23 PL-874 for FY24 actual				490,714	OVER (UNDER)
					-861,673
FINAL FUND BALANCE				(361,673)	
(PL-874 ASSIGNED TO FY24)				(500,000)	% CARRYOVER
					-9.83%
UNASSIGNED FUND BAL				(861,673)	

(This page is on a separate worksheet)			
ties			
Check Figures:	FY23	FY24 Rev&Exp	FY 24 PROJ
Page 1	8,323,534	-	8,857,660
Page 3	8,323,534	-	8,857,660
School summaries	8,323,534	-	8,857,660
School ck figs	8,323,534	-	8,857,660
Page 2 worksheet	N/A	N/A	8,857,660
Page 1 in-kind	57,080	-	81,977
Page 3 in-kind	81,977	-	81,977
Salary worksheets	N/A	N/A	3,647,627
Page 3 salaries	N/A	N/A	3,560,281
Fringe worksheets	N/A	N/A	1,963,648
PERS/TRS On-behalf			592,664
			2,556,312
Page 3	N/A	N/A	2,522,919

ties

Check Figures:	FY23	FY24 Rev&Exp	FY 24 PROJ
Page 1	8,323,534	-	8,857,660
Page 3	8,323,534	-	8,857,660
School summaries	8,323,534	-	8,857,660
School ck figs	8,323,534	-	8,857,660
Page 2 worksheet	N/A	N/A	8,857,660
Page 1 in-kind	57,080	-	81,977
Page 3 in-kind	81,977	-	81,977
Salary worksheets	N/A	N/A	3,647,627
Page 3 salaries	N/A	N/A	3,560,281
Fringe worksheets	N/A	N/A	1,963,648
PERS/TRS On-behalf			592,664
			2,556,312
Page 3	N/A	N/A	2,522,919

TOTAL FOR DISTRICT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	311	97,000	-	128,500	
PRINCIPALS	313	258,591	-	296,615	
DIRECTORS	314	117,806	-	118,884	
TEACHERS	315	2,010,887	-	2,149,491	
EXTRA DUTY PAY	316	104,926	-	117,882	
SPECIALISTS	318	87,240	-	69,010	
SCHOOL BOARD	320	1,680	-	1,680	
AIDES	323	391,087	-	259,201	
SUPPORT STAFF	324	195,080	-	200,796	
CUSTODIANS	325	137,836	-	173,788	
BUS DRIVERS	327	5,535	-	2,035	
SUBSTITUTES	329	44,683	-	41,400	
REFEREES	330	12,000	-	1,000	
FRINGE BENEFITS	350	1,732,996	-	1,930,255	
PERS/TRS ON-BEHALF	350	399,818	-	592,664	
LEAVE BUYOUT	359	5,000	-	5,000	
PROFESSIONAL FEES	410	220,524	-	279,438	
PROF FEES (ALLOTMENT)	412	400,000	-	400,000	
<i>FITNESS CENTER</i>	<i>412</i>	<i>7,601</i>	-	<i>7,601</i>	
AUDITING	412	22,000	-	30,497	
LEGAL FEES	414	3,000	-	5,000	
OFFICIATING FEES	418	725	-	725	
STAFF TRAVEL	420	45,101	-	68,251	
STUDENT TRAVEL	425	133,773	-	120,000	
<i>W/S/G</i>	<i>431</i>	<i>37,601</i>	<i>0.00</i>	<i>37,601</i>	
COMMUNICATIONS	433	38,057	-	38,979	
INTERNET	434	176,324	-	131,000	
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	-	<i>926</i>	
ELECTRICITY	436	118,329	-	119,500	
HEATING OIL	438	70,589	-	97,200	
<i>HEATING OIL</i>	<i>438</i>	<i>24,170</i>	-	<i>24,170</i>	
PURCHASED SERVICES	440	80,876	-	93,226	
<i>RENTALS</i>	<i>441</i>	<i>6,985</i>	-	<i>6,985</i>	
RENTALS	441	81,660	-	100,244	
<i>ROAD MAINTENANCE</i>	<i>442</i>	<i>2,500</i>	-	<i>2,500</i>	
EQUIPMENT REPAIR	443	23,851	-	31,500	
INSURANCE	445	67,006	-	109,549	
SUPPLIES	450	1,080,259	-	974,346	
TEXTBOOKS	471	20,000	-	3,000	
DUES	491	25,118	-	21,082	
INDIRECT COST	495	(20,000)	-	(29,254)	
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	-	58,200	
SPECIAL PROJECTS	554	-	-	-	
<i>STAFF HOUSING</i>	<i>555</i>	<i>2,194</i>	-	<i>2,194</i>	
		8,323,534	-	8,857,660	
Ck fig		8,323,534	-	8,857,660	
Ck fig		8,323,534	-	8,857,660	

TOTAL FOR DISTRICT					
INSTRUCTION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	1,336,096	-	1,482,654	
AIDES	323	-	-	-	
SUBSTITUTES	329	26,000	-	20,550	
FRINGE BENEFITS	350	661,485	-	628,730	
PERS/TRS ON-BEHALF	350	399,818	-	592,664	
LEAVE BUY-OUT	359	5,000	-	5,000	
FITNESS CENTER	412	7,601	-	7,601	
RENTALS	441	1,980	-	1,980	
EQUIPMENT REPAIR	443	1,351	-	1,000	
SUPPLIES	450	40,748	-	22,968	
TEXTBOOKS	471	20,000	-	3,000	
		2,500,079	-	2,766,147	
CORRESPONDENCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	435,714	-	461,321	
FRINGE BENEFITS	350	181,275	-	225,682	
INTERNET	434	-	-	-	
EQUIPMENT REPAIR	443	-	-	-	
SUPPLIES	450	550,000	-	550,000	
		1,166,989	-	1,237,003	
SPECIAL EDUCATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	239,077	-	205,515	
AIDES	323	108,479	-	35,731	
SUBSTITUTES	329	7,700	-	8,800	
FRINGE BENEFITS	350	152,120	-	242,160	
SUPPLIES	450	2,600	-	3,600	
		509,976	-	495,806	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
DIRECTOR	314	27,000	-	57,309	SpED Director
EXTRA DITY PAY	316	-	-	-	
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	-	-	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	-	48,081	
PROFESSIONAL FEES	410	112,521	-	143,539	SERRC
STAFF TRAVEL	420	5,907	-	33,586	SpED Director
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	3,683	-	4,411	
		168,062	-	286,926	

TOTAL FOR DISTRICT					
STUDENT SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	-	-	-	
SPECIALISTS	318	87,240	-	69,010	
FRINGE BENEFITS	350	72,080	-	24,761	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	2,428	-	2,428	
STUDENT TRAVEL	425	1,773	-	-	
SUPPLIES	450	1,412	-	1,612	
		164,933	-	97,811	
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
DIRECTORS	314	6,000	-	-	
TEACHERS	315	-	-	-	
EXTRA DUTY PAY	316	26,700	-	30,297	
SPECIALISTS	318	-	-	-	
AIDES	323	282,608	-	223,469	
SUBSTITUTES	329	1,000	-	1,000	
FRINGE BENEFITS	350	173,098	-	184,607	
PROFESSIONAL FEES	410	66,086	-	53,899	
PROF FEES (ALLOTMENT)	412	400,000	-	400,000	
STAFF TRAVEL	420	15,091	-	15,000	
STUDENT TRAVEL	425	25,000	-	18,500	
COMMUNICATIONS	433	33,600	-	30,500	
INTERNET	434	176,324	-	131,000	
PURCHASED SERVICES	440	45,000	-	54,998	
RENTALS	441	-	-	-	
EQUIPMENT REPAIR	443	22,000	-	30,500	
SUPPLIES	450	370,703	-	241,000	
DUES	491	7,805	-	5,776	
EQUIPMENT	510	-	-	-	
		1,651,015	-	1,420,547	
SCHOOL ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
PRINCIPAL	313	258,591	-	296,615	
FRINGE BENEFITS	350	88,573	-	113,578	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	6,957	-	9,237	
COMMUNICATIONS	433	2,126	-	2,259	
SUPPLIES	450	3,155	-	3,155	
DUES	491	2,351	-	1,842	
		361,753	-	426,686	
SCHOOL ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPPORT STAFF	324	104,128	-	113,658	
SUBSTITUTES	329	8,083	-	9,100	
FRINGE BENEFITS	350	144,122	-	142,084	
PROFESSIONAL FEES	410	-	-	-	
SUPPLIES	450	575	-	9,700	
		256,908	-	274,542	

TOTAL FOR DISTRICT				
DISTRICT ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ
SUPERINTENDENT	311	97,000	-	128,500
SCHOOL BOARD	320	1,680	-	1,680
FRINGE BENEFITS	350	35,707	-	50,139
STAFF TRAVEL	420	5,000	-	1,000
COMMUNICATIONS	433	-	-	720
PROFESSIONAL FEES	410	-	-	-
SUPERINTENDENT HIRE	440	-	-	-
SUPPLIES	450	3,165	-	6,000
DUES	491	9,085	-	9,654
		151,637	-	197,693
DISTRICT ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ
SUPPORT STAFF	324	83,952	-	87,138
FRINGE BENEFITS	350	58,125	-	61,416
PROFESSIONAL FEES	410	7,000	-	50,000
AUDITING FEES	412	22,000	-	30,497
LEGAL FEES	414	3,000	-	5,000
STAFF TRAVEL	420	4,000	-	4,000
COMMUNICATIONS	433	1,256	-	5,000
PURCHASED SERVICES	440	27,000	-	28,000
INSURANCE	445	15,751	-	10,000
SUPPLIES	450	34,600	-	10,000
DUES	491	3,387	-	1,000
INDIRECT COST RECOVER	495	(20,000)	-	(29,254)
		240,071	-	262,797
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ
DIRECTOR	314	84,806	-	61,575
CUSTODIANS	325	137,836	-	173,788
SUBSTITUTES	329	1,900	-	1,950
FRINGE BENEFITS	350	138,826	-	194,786
PROFESSIONAL FEES	410	32,317	-	28,000
STAFF TRAVEL	420	1,419	-	1,000
W/S/G	431	37,601	0.00	37,601
COMMUNICATIONS	433	1,075	-	500
ELECTRICITY	436	926	-	926
ELECTRICITY	436	118,329	-	119,500
HEATING OIL	438	70,589	-	97,200
HEATING OIL	438	24,170	-	24,170
PURCHASED SERVICES	440	8,876	-	10,228
RENTALS	441	81,660	-	100,244
ROAD MAINTENANCE	442	2,500	-	2,500
EQUIPMENT REPAIRS	443	500	-	-
INSURANCE	445	51,255	-	99,549
SUPPLIES	450	42,118	-	101,900
EQUIPMENT	510	-	-	-
		836,703	-	1,055,417

TOTAL FOR DISTRICT	
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ELEMENTARY		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	55,259	-	58,846	
DIRECTORS	314				
TEACHERS	315	548,219	-	593,330	
EXTRA DUTY PAY	316	800	-	1,896	
SPECIALISTS	318	26,040	-	14,170	
SCHOOL BOARD	320				
AIDES	323	133,634	-	46,272	
SUPPORT STAFF	324	34,524	-	37,565	
CUSTODIANS	325	45,545	-	61,538	
BUS DRIVERS	327				
SUBSTITUTES	329	19,000	-	19,000	
FRINGE BENEFITS	350	449,005	-	503,378	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410	12,500	-	1,000	
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	-	1,500	
INTERNET	434	15,882	-	6,000	
<i>ELECTRICITY</i>	<i>436</i>	<i>926</i>	<i>-</i>	<i>926</i>	
ELECTRICITY	436	32,471	-	15,000	
HEATING OIL	438	10,000	-	18,000	
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>	
PURCHASED SERVICES	440	6,416	-	5,000	
<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	-	10,000	
INSURANCE	445	12,000	-	20,714	
SUPPLIES	450	49,502	-	61,738	
TEXTBOOKS	471	5,000	-	1,000	
DUES	491	728	-	760	
INDIRECT COST	495				
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		1,505,277	-	1,511,276	
Ck fig		1,505,277	-	1,511,276	

ELEMENTARY					
INSTRUCTION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	479,799		525,660	
AIDES	323	-		-	
SUBSTITUTES	329	10,000		10,000	
FRINGE BENEFITS	350	279,971		254,665	
FITNESS CENTER	412	3,005		3,005	swim lessons
RENTALS	441	-		-	pool rental
EQUIPMENT REPAIR	443	151		-	
SUPPLIES	450	12,000		6,000	alloc, technology upgrade
TEXTBOOKS	471	5,000	-	1,000	
		789,926	-	800,329	
SPECIAL EDUCATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	68,420		67,670	2 CES Sped / Title VI-B
AIDES	323	68,873		35,731	
SUBSTITUTES	329	5,000		5,000	
FRINGE BENEFITS	350	26,928		121,330	
SUPPLIES	450	1,000		2,000	
		170,221	-	231,731	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
PROFESSIONAL FEES	410	521		1,000	
STAFF TRAVEL	420	1,586	-	1,586	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	1,538		1,538	
		3,645	-	4,124	
STUDENT SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SPECIALISTS	318	26,040		14,170	counselor - Migrant Ed
FRINGE BENEFITS	350	48,810		8,884	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	500		700	
		75,350	-	23,753	
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SPECIALISTS	318	-		-	
AIDES	323	64,761		10,541	library & recess
SUBSTITUTES	329	1,000		1,000	
FRINGE BENEFITS	350	9,459		5,225	
PROFESSIONAL FEES	410	11,979		-	
STAFF TRAVEL	420	-		-	
COMMUNICATIONS	433	3,600		1,500	postage, phone
INTERNET	434	15,882		6,000	
EQUIP REPAIR	443	10,000		10,000	
SUPPLIES	450	20,000		28,500	libr,tech,copier,music
DUES	491	453		453	NWAS, bees
EQUIPMENT	510	-		-	
		137,134	-	63,219	

ELEMENTARY					
SCHOOL ADMINISTRATION		FY23	Feb 2023	FY 24 PROJ	
PRINCIPAL	313	55,259		58,846	50 FTE
FRINGE BENEFITS	350	7,420		27,590	
STAFF TRAVEL	420	431		-	
SUPPLIES	450	1,000		1,000	
DUES	491	275		307	AAESP
		64,385	-	87,743	
SCHOOL ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPPORT STAFF	324	34,524		37,565	CES Admin Assistant
SUBSTITUTES	329	3,000		3,000	
FRINGE BENEFITS	350	47,696		51,725	
SUPPLIES	450	100		7,000	
		85,320	-	99,290	
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
CUSTODIANS	325	45,545		61,538	inc Substitutes
FRINGE BENEFITS	350	28,379		33,370	
W/S/G	431	16,143		16,143	
ELECTRICITY	436	926		926	street lights
ELECTRICITY	436	32,471		15,000	
HEATING OIL	438	10,000		18,000	
HEATING OIL	438	12,085		12,085	
PURCHASED SERVICES	440	6,416		5,000	includes 410 (prof&tech)
RENTALS	441	200		200	
ROAD MAINTENANCE	442	625		625	plowing
EQUIPMENT REPAIRS	443	-			
INSURANCE	445	12,000		20,714	
SUPPLIES	450	13,364		15,000	
		178,154	-	198,601	
STUDENT ACTIVITIES		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	800		1,896	X-Country
FRINGE BENEFITS	350	342		589	
RENTALS	441	-		-	city gym
		1,142	-	2,486	

MIDDLE SCHOOL		FY23	FY24 Rev&Ext	FY 24 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	55,259	-	58,846
DIRECTORS	314			
TEACHERS	315	376,304	-	462,482
EXTRA DUTY PAY	316	36,612	-	37,382
SPECIALISTS	318	26,040	-	14,170
SCHOOL BOARD	320			
AIDES	323	42,742	-	3,136
SUPPORT STAFF	324	31,685	-	35,280
CUSTODIANS	325	41,432	-	51,465
BUS DRIVERS	327	2,035	-	2,035
SUBSTITUTES	329	9,800	-	11,550
REFEREES	330	4,000	-	1,000
FRINGE BENEFITS	350	290,112	-	361,521
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	8,833	-	9,399
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	-	225
STAFF TRAVEL	420	4,872	-	5,879
STUDENT TRAVEL	425	17,000	-	11,500
<i>W/S/G</i>	<i>431</i>	<i>12,050</i>	<i>-</i>	<i>12,050</i>
COMMUNICATIONS	433	8,067	-	7,200
INTERNET	434	35,442	-	20,000
<i>ELECTRICITY</i>	<i>436</i>			
ELECTRICITY	436	29,714	-	23,000
HEATING OIL	438	10,000	-	18,000
<i>HEATING OIL</i>	<i>438</i>	<i>12,085</i>	<i>-</i>	<i>12,085</i>
PURCHASED SERVICES	440	2,000	-	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	-	4,500
INSURANCE	445	13,922	-	29,278
SUPPLIES	450	47,919	-	50,603
TEXTBOOKS	471	5,000	-	2,000
DUES	491	921	-	630
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,132,991	-	1,249,935
Ck fig		1,132,991	-	1,249,935

MIDDLE SCHOOL					
INSTRUCTION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	348,343		462,482	
AIDES	323	-		-	
SUBSTITUTES	329	6,000		6,750	
FRINGE BENEFITS	350	166,688		207,235	
FITNESS CENTER	412	2,240		2,240	swim lessons
RENTALS	441	1,980		1,980	pool rental
EQUIPMENT REPAIR	443	200			
SUPPLIES	450	6,968		6,968	
TEXTBOOKS	471	5,000		2,000	
		537,419	-	689,655	
SPECIAL EDUCATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	27,961		-	
AIDES	323	39,606		0	
SUBSTITUTES	329	1,000		1,500	
FRINGE BENEFITS	350	23,416		29,736	
SUPPLIES	450	500		500	
		92,483	-	31,736	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316		-	-	
FRINGE BENEFITS	350	-		-	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	2,021		-	
SUPPLIES	450	373		373	
		2,394	-	373	
STUDENT SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SPECIALISTS	318	26,040		14,170	5 counselor
FRINGE BENEFITS	350	11,658		608	
PROFESSIONAL FEES	410	-		-	
STAFF TRAVEL	420	879	-	879	
SUPPLIES	450	562	-	562	
		39,139	-	16,218	
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	8,482	-	9,368	student co, class adv
SPECIALISTS	318	-	-		
AIDES	323	3,136	-	3,136	library
FRINGE BENEFITS	350	821	-	6,256	
PROFESSIONAL FEES	410	3,833		3,399	
STAFF TRAVEL	420	1,459		-	
STUDENT TRAVEL	425	3,500		3,500	bees, music, 8th grade trip
COMMUNICATIONS	433	7,000		6,000	postage, phone
INTERNET	434	35,442		20,000	
EQUIP REPAIR	443	4,000		4,500	Copiers, printers
SUPPLIES	450	20,816		22,500	Alloc, library, tech
DUES	491	323	-	323	NWAS
		88,812	-	78,982	

MIDDLE SCHOOL					
SCHOOL ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
PRINCIPAL	313	55,259		58,846	.50 FTE
FRINGE BENEFITS	350	8,532		28,702	
PROFESSIONAL FEES	410	-			
STAFF TRAVEL	420	513		5,000	
COMMUNICATIONS	433	1,067		1,200	Cell phones
SUPPLIES	450	1,000		1,000	
DUES	491	598	-	307	AAMSP
		66,969	-	95,055	
SCHOOL ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPPORT STAFF	324	31,685		35,280	MS admin assistant
SUBSTITUTES	329	2,800		3,300	
FRINGE BENEFITS	350	46,834		51,040	
SUPPLIES	450	200		1,200	
		81,519	-	90,820	
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
CUSTODIANS	325	41,432		51,465	
FRINGE BENEFITS	350	24,734		30,571	
PROFESSIONAL FEES	410	5,000		6,000	ms architects
W/S/G	431	12,050		12,050	
ELECTRICITY	436	29,714		23,000	
HEATING OIL	438	10,000		18,000	
HEATING OIL	438	12,085		12,085	
PURCHASED SERVICES	440	2,000		500	fire alarms
RENTALS	441	-		-	
EQUIPMENT REPAIRS	443	500		-	
INSURANCE	445	13,922		29,278	
SUPPLIES	450	12,500		12,500	
EQUIPMENT	510	-		-	
		163,937	-	195,449	
STUDENT ACTIVITIES		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	28,130		28,014	
BUS DRIVERS	327	2,035		2,035	
REFEREES	330	4,000		1,000	
FRINGE BENEFITS	350	7,429		7,373	
OFFICIATING TRAVEL	418	225		225	
STAFF TRAVEL	420	-			
STUDENT TRAVEL	425	13,500		8,000	
RENTALS	441	-		-	
SUPPLIES	450	5,000		5,000	Uniforms
DUES	491	-			
		60,319	-	51,647	

HIGH SCHOOL		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	94,922	-	116,155	
DIRECTORS	314				
TEACHERS	315	576,213	-	571,353	
EXTRA DUTY PAY	316	67,514	-	78,603	
SPECIALISTS	318	35,160	-	40,671	
SCHOOL BOARD	320				
AIDES	323	18,836	-	7,792	
SUPPORT STAFF	324	37,919	-	40,813	
CUSTODIANS	325	49,659	-	59,585	
BUS DRIVERS	327	3,500	-	-	
SUBSTITUTES	329	15,883	-	10,850	
REFEREES	330	8,000	-	-	
FRINGE BENEFITS	350	419,968	-	359,711	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410	45,496	-	53,000	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	412	2,356	-	2,356	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418	500	-	500	
STAFF TRAVEL	420	20,217	-	12,286	
STUDENT TRAVEL	425	116,773	-	108,500	
W/S/G	431	9,408	-	9,408	
COMMUNICATIONS	433	8,559	-	8,559	
INTERNET	434	45,000	-	25,000	
ELECTRICITY	436				
ELECTRICITY	436	54,644	-	80,000	
HEATING OIL	438	49,389	-	60,000	
PURCHASED SERVICES	440	-	-	1,728	
RENTALS	441	5,005	-	5,005	
RENTALS	441	-	-	-	
ROAD MAINTENANCE	442	1,875	-	1,875	
EQUIPMENT REPAIR	443	4,000	-	14,000	
INSURANCE	445	24,783	-	49,007	
SUPPLIES	450	82,947	-	85,005	
TEXTBOOKS	471	10,000	-	-	
DUES	491	4,134	-	5,824	
INDIRECT COST	495				
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		1,812,660	-	1,807,587	
Ck fig		1,812,660	-	1,807,587	

HIGH SCHOOL					
INSTRUCTION		FY23	Feb 2023	FY 24 PROJ	
TEACHERS	315	507,954		494,512	
AIDES	323	-		-	
SUBSTITUTES	329	10,000		3,800	
FRINGE BENEFITS	350	214,826		166,831	
FITNESS CENTER	412	2,356		2,356	weight room
EQUIPMENT REPAIR	443	1,000		1,000	computers, instruments
SUPPLIES	450	21,780		10,000	
TEXTBOOKS	471	10,000		-	
		767,916	-	678,499	
SPECIAL EDUCATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	68,259		76,841	
AIDES	323	-		-	
SUBSTITUTES	329	1,700		2,300	
FRINGE BENEFITS	350	53,924		39,303	
SUPPLIES	450	1,000		1,000	
		124,883	-	119,444	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
PROFESSIONAL FEES	410			-	
STAFF TRAVEL	420	1,500		-	
SUPPLIES	450	1,000		1,000	
		2,500	-	1,000	
STUDENT SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	-		-	
SPECIALISTS	318	35,160		40,671	Counselor
FRINGE BENEFITS	350	11,612		15,269	
PROFESSIONAL FEES	410			-	
STAFF TRAVEL	420	1,549		1,549	
STUDENT TRAVEL	425	1,773		-	HOBY/coll.fair Title VI-A, ARPA, Migr
SUPPLIES	450	350		350	
		50,444	-	57,839	
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	18,218		20,929	class adv, student co
SPECIALISTS	318			-	
AIDES	323	18,836		7,792	Librarian
FRINGE BENEFITS	350	2,587		2,787	
PROFESSIONAL FEES	410	30,000		35,000	Edmentum, PS, Welding
STAFF TRAVEL	420	9,132		5,000	
STUDENT TRAVEL	425	21,500		15,000	music & acdc
COMMUNICATIONS	433	7,500		7,500	postage, phone
INTERNET	434	45,000		25,000	
EQUIP REPAIR	443	3,000		13,000	copier, comp, vans
SUPPLIES	450	21,887		25,000	
DUES	491	1,550		3,000	Adv Ed, Nassp
EQUIPMENT	510	-		-	
		179,210	-	160,008	

HIGH SCHOOL					
SCHOOL ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
PRINCIPAL	313	94,922		116,155	
FRINGE BENEFITS	350	51,248		57,167	
STAFF TRAVEL	420	3,737		3,737	
COMMUNICATIONS	433	1,059		1,059	cell phone
SUPPLIES	450	1,155		1,155	
DUES	491	614		614	AAHSP
		152,735	-	179,887	
SCHOOL ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPPORT STAFF	324	37,919		40,812.80	hs admin assist
SUBSTITUTES	329	2,283		2,800	
FRINGE BENEFITS	350	49,592		39,319	
SUPPLIES	450	275		1,500	
		90,069	-	84,432	
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
CUSTODIANS	325	49,659		59,585	
SUBSTITUTES	329	1,900		1,950	
FRINGE BENEFITS	350	28,316		32,766	
PROFESSIONAL FEES	410	12,896		14,000	
W/S/G	431	9,408		9,408	
ELECTRICITY	436	54,644		80,000	
HEATING OIL	438	49,389		60,000	
PURCHASED SERVICES	440	-		1,728	fire alarms
RENTALS	441	-		-	
ROAD MAINTENANCE	442	1,875		1,875	snow removal
EQUIPMENT REPAIRS	443	-		-	
INSURANCE	445	24,783		49,007	
SUPPLIES	450	13,000		30,000	
EQUIPMENT	510	-		-	
		245,870	-	340,320	
STUDENT ACTIVITIES		FY23	FY24 Rev&Exp	FY 24 PROJ	
EXTRA DUTY PAY	316	49,296		57,674	
BUS DRIVERS	327	3,500		-	
REFEREES	330	8,000		0	
FRINGE BENEFITS	350	7,863		6,269	
PROFESSIONAL FEES	410	2,600		4,000	drug screening - was 1500
OFFICIATING TRAVEL	418	500		500	official travel
STAFF TRAVEL	420	4,299		2,000	AD meetings
STUDENT TRAVEL	425	93,500		93,500	
RENTALS	441	5,005		5,005	swim team & wrestling team
SUPPLIES	450	22,500		15,000	
DUES	491	1,970		2,210	
		199,033	-	186,158	

PACE STATEWIDE HOMESCHOOL		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	53,151	-	62,769	
DIRECTORS	314				
TEACHERS	315	510,151	-	522,326	
SPECIALISTS	318	0	0	0	
SCHOOL BOARD	320				
AIDES	323	110,932	-	109,139	
SUPPORT STAFF	324				
CUSTODIANS	325	1,200	0	1,200	
BUS DRIVERS	327				
SUBSTITUTES	329				
FRINGE BENEFITS	350	336,002	-	364,927	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410				
PROFESSIONAL FEES	410	22,000	-	50,500	
PROF FEES (ALLOTMENT)	412	400,000	-	400,000	
FITNESS CENTER	412	0	-	-	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418				
STAFF TRAVEL	420	3,276	-	10,500	
STUDENT TRAVEL	425				
W/S/G	431				
COMMUNICATIONS	433	15,000	-	15,000	
INTERNET	434	80,000	-	80,000	
ELECTRICITY	436				
ELECTRICITY	436	1,500	0	1,500	
HEATING OIL	438	1,200	0	1,200	
PURCHASED SERVICES	440	45,460	-	57,998	
RENTALS	441				
RENTALS	441	81,460	0	100,044	
ROAD MAINTENANCE	442				
EQUIPMENT REPAIR	443	5,000	-	3,000	
INSURANCE	445	550	-	550	
SUPPLIES	450	852,522	-	704,500	
TEXTBOOKS	471				
DUES	491	2,863	-	2,414	
INDIRECT COST	495				
EQUIPMENT	510				
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		2,522,267	-	2,487,567	
Ck fig		2,522,267	-	2,487,567	

PACE STATEWIDE HOMESCHOOL					
		FY23	FY24 Rev&Exp	FY 24 PROJ	
CORRESPONDENCE					
TEACHERS	315	435,714		461,321	
FRINGE BENEFITS	350	181,275		225,682	
FITNESS CENTER	412	0		-	weight room
EQUIPMENT REPAIR	443	-		-	
SUPPLIES	450	550,000		550,000	allotments
		1,166,989	-	1,237,003	
SPECIAL EDUCATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
TEACHERS	315	74,437		61,004	
AIDES	323	-		-	
FRINGE BENEFITS	350	47,852		51,791	
SUPPLIES	450	100		100	
		122,389	-	112,896	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
PROF/TECHNICAL	410	17,000		40,000	SERRC, speech/OT/PT/psych
STAFF TRAVEL	420	-		-	
SUPPLIES	450	-		-	
		17,000	-	40,000	
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
AIDES	318	110,932		109,139	
FRINGE BENEFITS	350	84,760		86,499	
PROFESSIONAL FEES	410	5,000		10,500	FM, Apple repair
PROF (ALLOTMENTS)	412	400,000		400,000	
STAFF TRAVEL	420	1,000		10,000	
COMMUNICATIONS	433	15,000		15,000	postage, phone
INTERNET	434	80,000		80,000	inc allotments
PURCHASED SERVICES	440	45,000		54,998	advertising
EQUIP REPAIR	443	5,000		3,000	Copiers/printers
SUPPLIES	450	300,000		150,000	technology, computers
DUES	491	1,479		1,200	accreditation & ASAA
		1,048,171	-	920,336	
SCHOOL ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
PRINCIPAL	313	53,151		62,769	
FRINGE BENEFITS	350	21,373		119	
STAFF TRAVEL	433	2,276		500	
DUES	491	864		614	NASSP
		77,664	-	64,002	
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
CUSTODIANS	325	1,200		1,200	
FRINGE BENEFITS	350	742		836	
ELECTRICITY	436	1,500		1,500	
HEATING OIL	438	1,200		1,200	
PURCHASED SERVICES	440	460		3,000	
RENTALS	441	81,460		100,044	Anch / Ketch / Wasilla
INSURANCE	445	550		550	
SUPPLIES	450	2422		4400	includes principal supplies/communications
		89,534	-	112,730	
STUDENT ACTIVITIES			-		
DUES	491	520		600	

DISTRICT-WIDE		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	311	97,000	-	128,500	
PRINCIPALS	313				
DIRECTORS	314	117,806	-	118,884	
TEACHERS	315	-	-	-	
SPECIALISTS	316	-	-	-	
SCHOOL BOARD	320	1,680	-	1,680	
AIDES	323	84,943	-	92,861	
SUPPORT STAFF	324	90,952	-	87,138	
CUSTODIANS	325				
BUS DRIVERS	327				
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	237,909	-	340,719	
PERS/TRS ON-BEHALF	350	399,818	-	592,664	
LEAVE BUYOUT	359	5,000	-	5,000	
PROFESSIONAL FEES	410				
PROFESSIONAL FEES	410	131,695	-	165,539	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	412				
AUDITING	412	22,000	-	30,497	
LEGAL FEES	414	3,000	-	5,000	
OFFICIATING FEES	418				
STAFF TRAVEL	420	14,719	-	38,000	
STUDENT TRAVEL	425				
W/S/G	431				
W/S/G	431				
COMMUNICATIONS	433	2,831	-	6,720	
INTERNET	434	-	-	-	
ELECTRICITY	436				
ELECTRICITY	436				
HEATING OIL	438				
PURCHASED SERVICES	440	27,000	-	28,000	
RENTALS	441	-	-	-	
RENTALS	441				
ROAD MAINTENANCE	442				
EQUIPMENT REPAIR	443	-	-	-	
INSURANCE	445	15,751	-	10,000	
SUPPLIES	450	47,369	-	72,500	
TEXTBOOKS	471				
DUES	491	16,472	-	11,454	
INDIRECT COST	495	(20,000)	-	(29,254)	
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	-	58,200	
SPECIAL PROJECTS	554	-	-	-	
STAFF HOUSING	555	2,194	-	2,194	
		1,350,339	-	1,801,295	
Ck fig		1,350,339	-	1,801,295	

DISTRICT-WIDE					
INSTRUCTION		FY23	FY24 Rev&Exp	FY 24 PROJ	
PERS/TRS ON-BEHALF	350	399,818	-	592,664	
LEAVE BUY-OUT	359	5,000	-	5,000	
SPECIAL ED SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
DIRECTOR	314	27,000		57,309	SPED Director
SPECIALIST	318	-		-	
SUPPORT STAFF	324	7,000		-	
SUBSTITUTES	329	-		-	
FRINGE BENEFITS	350	11,951		48,081	SPED Director
PROFESSIONAL FEES	410	95,000		102,539	SERRC- inc.KLW&HYD
STAFF TRAVEL	420	800		32,000	SPED Director travel
SUPPLIES	450	772		1,500	
		142,523	-	241,429	
STUDENT SUPPORT					
FRINGE BENEFITS	350		-		On-behalf other funds
INSTRUCTIONAL SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
DIRECTOR	314	6,000		-	
TEACHER	315			-	
AIDES	323	84,943		92,861	tech2, network tech
FRINGE BENEFITS	350	75,471		83,840	tech2, network tech
PROFESSIONAL FEES	410	15,274		5,000	USI
STAFF TRAVEL	420	3,500		-	
COMMUNICATIONS	433	500		500	
RENTALS	441	-		-	
EQUIP REPAIR	443	-		-	
SUPPLIES	450	8,000		15,000	
DUES	491	4,000		800	OETC, ASDN
		197,688	-	198,001	
DISTRICT ADMINISTRATION		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPERINTENDENT	313	97,000		128,500	
SCHOOL BOARD	329	1,680		1,680	Christmas party
FRINGE BENEFITS	350	35,707		50,139	
CHIEF ADMIN SERVICES	419	-		-	
STAFF TRAVEL	420	5,000		1,000	
COMMUNICATIONS	433	-		720	cell phones maintenance
SUPERINTENDENT HIRE	440			-	
SUPPLIES	450	3,165		6,000	
DUES	491	9,085		9,654	AASB, Teachers Pay Teachers, ATP
		151,637	-	197,693	

DISTRICT-WIDE					
DISTRICT ADMIN SUPPORT		FY23	FY24 Rev&Exp	FY 24 PROJ	
SUPPORT STAFF	324	83,952		87,138	AP & Bus.Mgr
FRINGE BENEFITS	350	58,125		61,416	
PROFESSIONAL FEES	410	7,000		50,000	CIP, online policy, DT
AUDITING	412	22,000		30,497	Auditors
LEGAL	414	3,000		5,000	
STAFF TRAVEL	420	4,000		4,000	
COMMUNICATIONS	433	1,256		5,000	
PURCHASED SERVICES	440	27,000		28,000	Acct. Software, ads, bank ch
INSURANCE	445	15,751		10,000	
SUPPLIES	450	34,600		10,000	District office, checks, prop f
DUES & FEES	491	3,387		1,000	
INDIRECT RECOVERY	495	(20,000)		(29,254)	
		240,071	-	262,797	
MAINTENANCE		FY23	FY24 Rev&Exp	FY 24 PROJ	
DIRECTOR	314	84,806		61,575	
SUPPORT STAFF	324	-		-	
FRINGE BENEFITS	350	56,655		97,243	
PROFESSIONAL FEES	410	14,421		8,000	SERRC, background
STAFF TRAVEL	420	1,419		1,000	
COMMUNICATIONS	433	1,075		500	cell phone
SUPPLIES	450	832		40,000	
EQUIPMENT	510	-		-	
		159,208	-	208,318	
FUND TRANSFERS		FY23	FY24 Rev&Exp	FY 24 PROJ	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	-	58,200	inc. 55,000 from Cap. Proj. for new bu
SPECIAL PROJECTS	554	-	-		
STAFF HOUSING	555	2,194	-	2,194	
		54,394	-	95,394	

