

Inupiaq Education Department
Requested Budget Summary FY20-21

FY 20-21 Approved Budget: \$848,521.39 FTE: 3(?)

FY 21-22 Approved Budget: \$1,305,839.63 FTE: 5(?)

Net Effect: **\$457,318.24** **FTE: 2(?)**

Personnel Services Total: \$1,046,048.63	100.200.120.000.3XX
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5 FTE's: Technology Specialist (verify in budget) & Instructional Inupiat Language Specialist \$235,118

- IED should have 5 FTE's approved in the budget
- Need to ensure that the budget covers the previous Technology Specialist that was previously budgeted for and proceed with hiring process (\$62,244 base pay + \$39,214 benefits (63%) = \$101,458)
- Proceed with hiring process for Instructional Iñupiat Language Specialist (\$82,000 base pay + \$51,660 benefits (63%) = \$133,660)

Profession and Technical Services Total: \$123,611.00	100.200.120.000.410
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Staff Travel: \$21,780.00 **100.200.120.000.420**

Communications/Post: \$4,000.00	100.200.120.000.433
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Rentals: \$22,500.00	100.200.120.000.441
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Rentals: \$14,500 (increase)

- **Increase Rentals to support Cultural In-services at all sites to cover guides, rentals, and equipment**

Supplies, Materials and Media Total: \$85,000.00	100.200.120.000.450
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Supplies/material/media: \$70,000.00 (increase)

- **Increase Supply/Materials to support Culture Based Units and Inupiaq Teacher materials**

Gas & Oil: \$2,900.00	100.200.120.000.458
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