

Mayor, City Council Members and Acting City Manager City of Unalaska P.O. Box 610, 43 Raven Way Unalaska, AK 99685

March 27, 2023

Dear Mayor, City Council Members and Acting City Manager:

Unalaska City School District continues to provide an exemplary education and we are proud of both the work we do with our students as well as grateful for the continued support of the City of Unalaska. Unalaska continues to rank near the top of the state in nearly every measured category and more importantly, continues to help students to find their paths to success through education and training as they move into adulthood.

The school is happy to present our FY 24 draft budget for your review as well as our funding request for the coming year. There are two main revenue sources that make up the school budget; state and local. The state contribution is determined based on how many students we have in school and the local contribution is based on the "True and Full Value" of local properties with 2.65 mils representing the required contribution and an additional 2 mils are permitted as additional funding within the cap.

The city has generously supported the schools to the cap for my 21 years in the community and for more than 30 years in total. In addition to funding the school to the cap, the City has funded additional programs outside the cap including community schools, food services and the preschool. Funding to the cap in addition to special programs has allowed UCSD to become recognized as a statewide leader in education and the continued support is greatly appreciated. The schools funding request for FY 24 is as follows:

- General Fund; \$4,150,242
- Community Schools; \$730,000
- Preschool; \$200,000
- Food Services; \$275,000
- Student Activities; \$140,000

The District's total request for FY 24 is \$5,495,242. We appreciate the City Council for consistently providing funds up to the allowable cap for the past three decades. The District also acknowledges that the City may not be in a position to fulfill this request due to a variety of local factors. Therefore, while we humbly make this request for the requested funds, we fully support the decision that council reaches.

Respectfully,

Jim Wilson, Superintendent

UNALASKA CITY SCHOOL DISTRICT FY 24 BUDGET

PROJECTED ENROLLMENT: 346

STATE FUNDING AT \$5,960 BSA, PERS/TRS AT FY 23 LEVEL

 ADJ. health
 3123.00

 Health ins
 3123

 Credit
 100000

 Employees
 61

FUNCTION 100 REGULAR INSTRUCTION

ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
100-315	TEACHERS	\$1,708,189	\$1,761,948	\$1,800,678	\$1,942,770	\$1,811,608	\$1,909,769	\$1,648,814	(\$260,955)	-13.66%
100-316	STIPENDS	\$16,200	\$16,162	\$22,350	\$13,400	\$16,900	\$24,900	\$24,900	\$0	0.00%
100-323	AIDES	\$64,502	\$30,130	\$63,933	\$92,884	\$87,703	\$96,956	\$65,961	(\$30,995)	-31.97%
100-329	SUBSTITUTES	\$85,397	\$68,636	\$34,210	\$48,438	\$73,019	\$62,402	\$39,600	(\$22,802)	-36.54%
100-350	BENEFITS	\$1,164,296	\$1,240,959	\$1,206,709	\$1,354,420	\$1,411,118	\$1,162,262	\$1,123,139	(\$39,123)	-3.37%
100-410	PROFESSIONAL	\$10,889	\$23,530	\$9,712	\$18,472	\$15,231	\$20,000	\$20,000	\$0	0.00%
100-420	TRAVEL	\$12,387	\$29,951	\$28,952	\$11,012	\$2,714	\$30,000	\$30,000	\$0	0.00%
100-425	STUDENT TRAVEL	\$113,799	\$157,455	\$40,697	\$2,150	\$69,848	\$163,000	\$173,000	\$10,000	6.13%
100-450	SUPPLIES	\$149,226	\$124,900	\$101,499	\$283,744	\$64,591	\$142,000	\$100,000	(\$42,000)	-29.58%
100-474	TECHNOLOGY SUPPLIES	\$10,093	\$16,590	\$16,895	\$56,742	\$5,743	\$17,000	\$15,300	(\$1,700)	-10.00%
100-490	OTHER EXPENSES	\$0	\$0	\$0	\$480	\$500	\$0	\$900	\$900	40.000/
100-510	EQUIPMENT	\$10,000	\$0 \$74.700	\$0 \$00.047	\$4,139	\$7,756	\$4,250	\$3,825	(\$425)	-10.00%
100-511	TECHNOLOGY	\$92,653	\$74,703	\$99,247	\$135,040	\$2,559	\$59,500	\$53,550	(\$5,950)	-10.00%
100-512	BUILDINGS	\$0	\$0	\$0	\$2,652	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 100 % OF FUND 100 EXPENDIT	TURES	\$3,437,631 44.63%	\$3,544,964 44.65%	\$3,424,882 46.07%	\$3,966,343 50.02%	\$3,569,290 42.96%	\$3,692,039 43.91%	\$3,298,988 40.28%	(\$393,051)	-10.65%
TEACHERS TEACHING ON PREP, OTHE SUMMER SCHOOL (pd. By T REDUCE ONE POSITION WI	itle I)	SALARY \$56,280 \$0	BENEFITS \$9,010 \$0	PERCENT 1 16.01%	FOTAL SALAR \$65,290 \$0	Y AND BENE	Grade	Step		
TOTAL		\$1,648,814	\$1,023,489	62.07%	\$2,672,302					
AIDES - 7 HRS PER DAY, 1	180 DAYS PER SCHOOL YEAR									
TOTAL	2 Aides	\$65,961	\$95,829	145.28%	\$161,790					
SUBSTITUTES - \$150/PER DAY 22 TEACHERS @ 12 DAYS PER		\$39,600	\$3,821	9.65%	\$43,421					
FUNCTION 120 BILINGUAL	/BICULTURAL EDUCATION									
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		PROPOSED	CHANGE	% CHG
120-315 120-316	TEACHERS STIPENDS	\$69,094 \$2,400	\$43,882 \$2,190	\$70,358 \$2,400	\$31,055 \$840	\$36,407 \$2,400	\$37,833 \$2,400	\$36,544 \$2,400	(\$1,290) \$0	-3.41% 0.00%

120-323 120-329 120-350 120-410 120-420 120-424 120-450 120-510	AIDES SUBSTITUTES BENEFITS PROFESSIONAL SERVICES TRAVEL STUDENT TRAVEL SUPPLIES EQUIPMENT	\$57,678 \$188 \$82,076 \$0 \$0 \$18,933 \$1,261 \$0	\$58,554 \$3,778 \$82,976 \$2,500 \$2,500 \$20,406 \$2,562 \$0	\$63,084 \$919 \$78,387 \$0 \$0 \$0 \$446 \$0	\$64,178 \$990 \$65,182 \$1,200 \$0 \$0 \$4,623 \$0	\$66,358 \$6,179 \$98,254 \$0 \$0 \$23,618 \$242 \$0	\$67,054 \$2,400 \$106,239 \$0 \$1,500 \$25,000 \$4,250	\$72,658 \$1,800 \$121,951 \$0 \$1,500 \$25,000 \$4,250 \$0	\$5,604 (\$600) \$15,712 \$0 \$0 \$0 \$0 \$0	8.36% -25.00% 14.79% 0.00% 0.00% 0.00%
TOTALS FUNCTION 120 % OF FUND 100 EXPEND	ITURES	\$231,630 3.01%	\$219,348 2.76%	\$215,593 2.90%	\$168,068 2.12%	\$233,458 2.81%	\$246,676 2.93%	\$266,102 3.25%	\$19,426	7.88%
ELL TEACHERS	1 Teacher	SALARY	BENEFITS	PERCENT T	OTAL SALARY	' AND BENE	Grade	Step		
TOTAL		\$36,544	\$24,589	67.29%	\$61,132					
ELL AIDES, 7 HRS/DAY, 180 DAYS/YEAR	2 Aides	SALARY	BENEFITS	PERCENT T	OTAL SALARY	AND BENE	Grade	Step		
TOTAL		\$70,258	\$97,189	138.33%	\$167,446					
SUBSTITUTES - \$150/PER DA 1 TEACHERS @ 12 DAYS PER		\$1,800	\$174	9.65%	\$1,974					
FUNCTION 160 VOCATIO	NAL EDUCATION									
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
160-315 160-316 160-323 160-329 160-350 160-410 160-420 160-450 160-510 TOTALS FUNCTION 160 % OF FUND 100 EXPEND	TEACHERS STIPENDS CLASSIFIED EMPLOYEES SUBSTITUTES BENEFITS PROFESSIONAL SERVICES TRAVEL SUPPLIES EQUIPMENT ITURES 2 Teachers	\$122,618 \$1,500 \$1,800 \$2,500 \$61,640 \$4,086 \$3,896 \$21,978 \$5,993 \$226,011 2.93% SALARY	\$122,920 \$0 \$0 \$28,628 \$64,636 \$0 \$1,913 \$18,227 \$0 \$236,324 2.98% BENEFITS	\$93,039 \$1,000 \$1,500 \$125 \$54,022 \$0 \$2,730 \$18,386 \$0 \$170,801 2.30% PERCENT T	\$114,956 \$0 \$0 \$125 \$66,030 \$0 \$15,486 \$0 \$196,597 2.48% OTAL SALARY	\$104,668 \$1,100 \$0 \$2,775 \$60,796 \$2,500 \$0 \$25,872 \$14,809 \$212,520 2.56% AND BENE	\$113,750 \$1,000 \$4,800 \$79,877 \$2,500 \$2,500 \$5,000 \$234,927 2.79% Grade	\$120,782 \$1,200 \$0 \$2,500 \$93,323 \$2,500 \$25,500 \$5,000 \$253,305 3.09%	\$7,032 \$200 \$0 (\$2,300) \$13,446 \$0 \$0 \$0 \$0	6.18% 20.00% -47.92% 16.83% 0.00% 0.00% 0.00% 7.82%
TOTAL		\$120,782	\$92,975	76.98%	\$213,757					

FUNCTION 200 SPECIAL EDUCATION

ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
200-315 200-323 200-329 200-350 200-410 200-420 200-450 200-474 200-490 200-510	TEACHERS AIDES SUBSTITUTES BENEFITS PROFESSIONAL SERVICES TRAVEL SUPPLIES TECHNOLOGY SUPPLIES OTHER EXPENSES EQUIPMENT	\$174,214 \$94,015 \$4,530 \$207,984 \$7,600 \$2,630 \$7,667 \$0 \$0 \$1,725	\$179,003 \$110,428 \$10,866 \$235,329 \$405 \$755 \$7,532 \$0 \$0 \$0	\$185,022 \$43,568 \$9,764 \$140,689 \$9,272 \$3,880 \$4,646 \$1,923 \$0 \$0	\$153,173 \$5,416 \$213 \$106,260 \$30,242 \$0 \$7,272 \$0 \$0 \$6,157	\$160,579 \$58,435 \$5,478 \$186,096 \$36,334 \$0 \$3,264 \$0 \$100 \$0	\$176,647 \$58,957 \$4,800 \$196,071 \$15,000 \$6,000 \$4,250 \$0 \$0	\$279,866 \$45,000 \$6,000 \$7,500 \$0 \$0	\$81,391 \$28,493 \$600 \$83,795 \$30,000 \$0 \$3,250 \$0 \$0	46.08% 48.33% 12.50% 42.74% 200.00% 0.00% 76.47%
TOTALS FUNCTION 200 % OF FUND 100 EXPENDI	TURES	\$500,365 6.50%	\$544,318 6.86%	\$398,763 5.36%	\$308,733 3.89%	\$450,286 5.42%	\$461,725 5.49%	\$689,254 8.42%	\$227,529	49.28%
TEACHERS (includes extra TOTAL	a duty)	SALARY \$258,038	BENEFITS \$147,494	PERCENT To 57.16%	OTAL SALARY \$405,532	AND BENE	Grade	Step		
AIDES, 7 HRS/DAY, 180 DAYS/YEAR	4 Aides	SALARY	BENEFITS	PERCENT TO	OTAL SALARY	' AND BENE	Grade	Step		
TOTAL		\$87,450	\$131,851	150.77%	\$219,301					
SUBSTITUTES - \$150/PER DAY 3 TEACHERS @ 12 DAYS PER		\$5,400	\$521	9.65%	\$5,921					
FUNCTION 220 - SPECIAL	EDUCATION - SERVICES									
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
220-314 220-350 220-410 220-433 220-510	COORDINATOR(s) BENEFITS PROFESSIONAL SERVICES PHONE/FAX/INTERNET EQUIPMENT	\$44,639 \$26,021 \$17,845 \$0 \$0	\$46,272 \$25,633 \$2,850 \$0	\$46,960 \$25,807 \$2,250 \$0 \$0	\$50,375 \$28,196 \$1,192 \$0 \$0	\$71,367 \$20,745 \$23,998 \$0 \$0	\$50,322 \$26,619 \$20,000 \$0	\$27,291 \$7,500 \$0	\$3,098 \$672 (\$12,500) \$0 \$0	6.16% 2.52% -62.50%
TOTALS FUNCTION 220 % OF FUND 100 EXPENDI	TURES	\$88,505 1.15%	\$74,755 0.94%	\$75,017 1.01%	\$79,763 1.01%	\$116,110 1.40%	\$96,941 1.15%	\$88,210 1.08%	(\$8,731)	-9.01%

FUNCTION 300 SUPPORT SERVICES - STUDENTS

ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
300-315	TEACHERS	\$92,334	\$92,409	\$93,693	\$100,639	\$108,781	\$84,280	\$81,985	(\$2,295)	-2.72%
300-313	AIDES	\$19,418	\$21,153	\$19,656	\$20,939	\$5,258	\$24,660		\$2,978	12.08%
300-350	BENEFITS	\$78,223	\$90,907	\$84,122	\$89,647	\$83,995	\$75,385	. ,	\$13,652	18.11%
300-410	PROFESSIONAL SERVICES	\$12	\$1,476	\$0	\$936	\$11,574	\$0		\$0	10.1170
300-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
300-450	SUPPLIES	\$13,831	\$7,808	\$13,227	\$8,651	\$7,917	\$8,500	\$8,500	\$0	0.00%
300-474	TECHNOLOGY	\$600	\$600	\$0	\$0	\$0	\$0		\$0	
300-511	TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$0	\$12,965	\$0	\$0	\$0	
TOTALS FUNCTION	1 300	\$204,418	\$214,353	\$210,698	\$220,812	\$230,490	\$192,825	\$207,160	\$14,335	6.22%
% OF FUND 100 EX	PENDITURES	2.65%	2.70%	2.83%	2.78%	2.77%	2.29%	2.53%		
TEACHERS (1)		SALARY	BENEFITS	PERCENT	TOTAL SALARY	' AND BENE	Grade	Step		
	ro Duty for 2 wooks)	\$81,985					3A+36	7		
COUNSELOR (with Extr	a Duty for 2 weeks)	фо1,905	\$50,602	61.72%	\$132,587	ſ	DA+30	,		
TOTAL		\$81,985	\$50,602	61.72%	\$132,587					
AIDES, 7 HRS/DAY,	180 DAYS/YEAR	SALARY	BENEFITS	PERCENT	TOTAL SALARY	AND BENE	Grade	Step		
COUNSELING AIDE (\$	17,788 pd. by Indian Ed)	\$27,638	\$38,435	139.07%	\$66,073		3		\$27.88 N	OTE; 7.5 HR C
FUNCTION 350 SUF	PPORT SERVICES - INSTRUCTION									
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	CHANGE	% CHG
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REV. BUD.	PROPOSED		
350-315	TEACHERS	\$513	\$0	\$0	\$0	\$0	\$0		\$0	
350-322	NURSE	\$1,548	\$3,686	\$1,755	\$0	\$0	\$0	•	\$0	
350-323	LIBRARY AIDE	\$52,578	\$52,826	\$53,489	\$56,209	\$79,908	\$54,773		\$4,365	7.97%
350-324	IT SUPPORT STAFF	\$57,707	\$68,035	\$64,413	\$64,037	\$89,276	\$124,674		\$1,104	0.89%
350-329	SUBS	\$0	\$419	\$797	\$173	\$0	\$1,158		\$114	9.87%
350-350	BENEFITS	\$83,160	\$93,184	\$91,081	\$94,644	\$146,526	\$156,638		\$14,316	9.14%
350-410	PROFESSIONAL SERVICES	\$71,043	\$80,626	\$72,700	\$72,814	\$65,034	\$61,702		(\$702)	-1.14%
350-420	TRAVEL	\$3,911	\$4,049	\$1,106	\$1,088 \$422,572	\$4,146	\$3,666		(\$666)	-18.17%
350-433 350-450	COMMUNICATIONS SUPPLIES	\$0 \$23,991	\$0 \$31,913	\$0 \$36,856	\$433,573 \$44,182	\$267,013 \$34,025	\$279,000 \$29,750	' '	\$0 \$0	0.00% 0.00%
350-450 350-474	TECHNOLOGY SUPPLIES	\$23,991 \$13,311	\$31,913 \$11,554	\$30,856 \$23,987	\$44,182 \$13,922	\$34,025 \$45,978	\$29,750 \$15,000		\$0 \$0	0.00%
350-474	EQUIPMENT	\$9,042	\$2,855	\$6,566	\$40,279	\$2,826	\$4,250		\$0 \$0	0.00%
TOTALS FUNCTION	N 350	\$316,804	\$349,147	\$352,749	\$820,921	\$734,732	\$730,611	\$749,141	\$18,530	2.54%
% OF FUND 100 EX		4.11%	4.40%	4.74%	10.35%	8.84%	8.69%		. ,	

SUPPORT STAFF TOTAL	3 Stafff	SALARY \$184,915	BENEFITS \$170,954	PERCENT To 92.45%	OTAL SALARY \$355,869	AND BENE	Grade	Step	Rate	
FUNCTION 400 SCHOO	L ADMINISTRATION									
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
400-313 400-350 400-410	PRINCIPALS BENEFITS PROFESSIONAL SERVICES	\$97,165 \$56,417 \$0	\$102,243 \$57,117 \$0	\$108,373 \$58,526 \$0	\$117,625 \$65,212 \$0	\$159,339 \$64,945 \$0	\$103,888 \$49,276 \$0	\$52,741	\$825 \$3,465 \$0	0.79% 7.03%
400-420 400-450 400-474	TRAVEL SUPPLIES TECHNOLOGY SUPPLIES	\$9,370 \$61 \$0	\$9,251 \$134 \$0	\$5,314 \$517 \$0	\$3,000 \$309 \$120	\$10,434 \$1,628 \$0	\$10,000 \$3,400 \$0	\$3,000 \$0	\$0 (\$400) \$0	0.00% -11.76%
400-510 400-490	EQUIPMENT OTHER EXPENSE	\$1,725 \$1,214	\$0 \$1,100	\$0 \$600	\$0 \$1,214	\$0 \$0	\$0 \$1,500		\$0 \$0	0.00%
TOTALS FUNCTION 400 % OF FUND 100 EXPEN		\$165,952 2.15%	\$169,845 2.14%	\$173,330 2.33%	\$187,480 2.36%	\$236,346 2.84%	\$168,064 2.00%		\$3,890	2.31%
ADMINISTRATION (2)		SALARY	BENEFITS	PERCENT T	OTAL SALARY	AND BENEF	TITS			
TOTAL		\$104,713	\$52,741	50.37%	\$157,454					
FUNCTION 450 SCHOO	L ADMINISTRATION - SUPPORT	SERVICES								
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
450-324 450-329 450-350 450-450 450-420 450-474	SUPPORT STAFF SUBS BENEFITS SUPPLIES TRAVEL TECHNOLOGY SUPPLIES	\$137,550 \$0 \$108,417 \$6,386 \$0 \$0	\$138,820 \$0 \$117,389 \$10,225 \$0 \$0	\$130,903 \$6,832 \$107,050 \$7,714 \$766 \$0	\$153,248 \$102 \$124,458 \$4,754 \$0 \$229	\$124,248 \$11,700 \$119,511 \$855 \$860 \$913	\$138,655 \$3,475 \$138,127 \$2,550 \$0	\$3,816 \$140,359 \$2,550 \$0	\$2,878 \$341 \$2,232 \$0 \$0 \$0	2.08% 9.82% 1.62% 0.00%
TOTALS FUNCTION 450 % OF FUND 100 EXPEN		\$252,353 3.28%	\$266,434 3.36%	\$253,265 3.41%	\$282,791 3.57%	\$258,087 3.11%	\$282,807 3.36%		\$5,452	1.93%
SUPPORT STAFF TOTAL	3 Staff	SALARY \$141,533	BENEFITS \$140,359	PERCENT To 99.17%	OTAL SALARY \$281,893	AND BENE	Grade	Step	Rate	

FUNCTION 510 DISTRICT ADMINISTRATION

ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
510-311	SUPERINTENDENT	\$134,563	\$135,010	\$145,367	\$182,765	\$124,900	\$191,399	\$130,000	(\$61,399)	-32.08%
510-324	SUPPORT STAFF	\$58,937	\$55,070	\$46,850	\$49,444	\$55,790	\$47,565	\$33,446	(\$14,119)	-29.68%
510-350	BENEFITS	\$110,826	\$117,047	\$101,014	\$130,004	\$131,280	\$106,561	\$83,875	(\$22,686)	-21.29%
510-410	PROFESSIONAL	\$15,172	\$26,146	\$7,367	\$22,057	\$108,718	\$25,000	\$15,000	(\$10,000)	-40.00%
510-420	TRAVEL	\$18,198	\$19,904	\$15,347	\$15,000	\$14,121	\$40,000	\$20,000	(\$20,000)	-50.00%
510-440 510-450	OTHER PURCHASED SERVICES SUPPLIES	\$0 \$13,048	\$1,075 \$16,123	\$50 \$16,487	\$1,000 \$18,219	\$0 \$14,786	\$1,500 \$13,600	\$1,200 \$12,240	(\$300) (\$1,360)	-20.00% -10.00%
510-474	TECHNOLOGY SUPPLIES	\$13,040	\$10,123	\$10,467	\$10,219	\$537	\$850	\$765	(\$1,300) (\$85)	-10.00%
510-510	EQUIPMENT	\$0	\$0	\$0	\$4,402	\$0	\$1,275	\$900	(\$375)	-29.41%
510-511	TECHNOLOGY EQUIPMENT	\$1,190	\$0	\$0	\$3,086	\$0	\$0	\$0	\$0	
510-490	OTHER EXPENSE	\$7,360	\$8,388	\$9,195	\$7,320	\$7,686	\$10,000	\$8,000	(\$2,000)	-20.00%
TOTALS FUNCTION 510% OF FUND 100 EXPEN		\$359,294 4.67%	\$378,763 4.77%	\$341,678 4.60%	\$433,297 5.46%	\$457,819 5.51%	\$437,750 5.21%	\$305,426 3.73%	(\$132,324)	-30.23%
		SALARY	BENEFITS	PERCENT T	OTAL SALARY	AND BENEF	TITS			
SUPERINTENDENT		\$130,000	\$73,289	56.38%	\$203,289					
SUPPORT STAFF	1 staff	SALARY	BENEFITS	PERCENT T	OTAL SALARY	AND BENEF	ITS			
ADMINISTRATIVE ASSIS		\$33,446	\$10,586	31.65%	\$44,032					
FUNCTION 511 BOARD	OF EDUCATION									
FUNCTION 511 BOARD	OF EDUCATION	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		
FUNCTION 511 BOARD ACCT#	OF EDUCATION DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
	DESCRIPTION	ACTUAL		ACTUAL	ACTUAL	ACTUAL	REV. BUD.	PROPOSED		
ACCT # 511-410	DESCRIPTION PROFESSIONAL	ACTUAL \$4,474	ACTUAL \$7,513	ACTUAL \$3,340	ACTUAL \$3,315	ACTUAL \$8,502	REV. BUD. \$10,000	PROPOSED \$10,000	\$0	0.00%
ACCT # 511-410 511-420	DESCRIPTION PROFESSIONAL TRAVEL	\$4,474 \$12,137	\$7,513 \$9,397	\$3,340 \$5,565	ACTUAL \$3,315 \$0	\$8,502 \$8,682	REV. BUD. \$10,000 \$15,000	\$10,000 \$15,000	\$0 \$0	
ACCT # 511-410 511-420 511-440	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES	\$4,474 \$12,137 \$0	\$7,513 \$9,397 \$0	\$3,340 \$5,565 \$0	\$3,315 \$0 \$0	\$8,502 \$8,682 \$0	REV. BUD. \$10,000 \$15,000 \$0	\$10,000 \$15,000 \$0	\$0 \$0 \$0	0.00% 0.00%
ACCT # 511-410 511-420 511-440 511-450	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES	\$4,474 \$12,137 \$0 \$1,967	\$7,513 \$9,397 \$0 \$783	\$3,340 \$5,565 \$0 \$855	\$3,315 \$0 \$0 \$720	\$8,502 \$8,682 \$0 \$1,397	\$10,000 \$15,000 \$0 \$1,700	\$10,000 \$15,000 \$0 \$1,500	\$0 \$0 \$0 (\$200)	0.00% 0.00% -11.76%
ACCT # 511-410 511-420 511-440	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES	\$4,474 \$12,137 \$0	\$7,513 \$9,397 \$0	\$3,340 \$5,565 \$0	\$3,315 \$0 \$0	\$8,502 \$8,682 \$0	REV. BUD. \$10,000 \$15,000 \$0	\$10,000 \$15,000 \$0	\$0 \$0 \$0	0.00% 0.00%
ACCT # 511-410 511-420 511-440 511-450 511-474	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES	\$4,474 \$12,137 \$0 \$1,967 \$0	\$7,513 \$9,397 \$0 \$783 \$0	\$3,340 \$5,565 \$0 \$855 \$0	\$3,315 \$0 \$0 \$720 \$0	\$8,502 \$8,682 \$0 \$1,397 \$2,249	\$10,000 \$15,000 \$0 \$1,700 \$1,000	\$10,000 \$15,000 \$0 \$1,500 \$1,000	\$0 \$0 \$0 (\$200) \$0	0.00% 0.00% -11.76%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906	\$7,513 \$9,397 \$0 \$783 \$0 \$11,678	\$3,340 \$5,565 \$0 \$855 \$0 \$0 \$12,673	\$3,315 \$0 \$0 \$720 \$0 \$0 \$14,187	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000	\$10,000 \$15,000 \$0 \$1,500 \$1,000 \$0 \$12,000	\$0 \$0 \$0 (\$200) \$0 (\$425)	0.00% 0.00% -11.76% 0.00%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38%	\$7,513 \$9,397 \$0 \$783 \$0 \$0 \$11,678	\$3,340 \$5,565 \$0 \$855 \$0 \$0 \$12,673	\$3,315 \$0 \$0 \$720 \$0 \$14,187	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000	\$10,000 \$15,000 \$0 \$1,500 \$1,000 \$0 \$12,000	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000)	0.00% 0.00% -11.76% 0.00% -7.69%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38%	\$7,513 \$9,397 \$0 \$783 \$0 \$0 \$11,678 \$29,371 0.37%	\$3,340 \$5,565 \$0 \$855 \$0 \$12,673 \$22,433 0.30%	\$3,315 \$0 \$0 \$720 \$0 \$0 \$14,187 \$18,222 0.23%	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975 \$21,805 0.26%	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000 \$41,125 0.49%	\$10,000 \$15,000 \$0 \$1,500 \$1,500 \$1,000 \$0 \$12,000 \$39,500 0.48%	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000)	0.00% 0.00% -11.76% 0.00% -7.69%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE 1 NDITURES CT ADMINISTRATION SUPPORT SE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38% RVICES	\$7,513 \$9,397 \$0 \$783 \$0 \$11,678 \$29,371 0.37%	\$3,340 \$5,565 \$0 \$855 \$0 \$12,673 \$22,433 0.30%	\$3,315 \$0 \$0 \$720 \$0 \$14,187 \$18,222 0.23%	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975 \$21,805 0.26%	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000 \$41,125 0.49%	\$10,000 \$15,000 \$0 \$1,500 \$1,000 \$0 \$12,000 \$39,500 0.48%	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000)	0.00% 0.00% -11.76% 0.00% -7.69%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38%	\$7,513 \$9,397 \$0 \$783 \$0 \$0 \$11,678 \$29,371 0.37%	\$3,340 \$5,565 \$0 \$855 \$0 \$12,673 \$22,433 0.30%	\$3,315 \$0 \$0 \$720 \$0 \$0 \$14,187 \$18,222 0.23%	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975 \$21,805 0.26%	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000 \$41,125 0.49%	\$10,000 \$15,000 \$0 \$1,500 \$1,500 \$1,000 \$0 \$12,000 \$39,500 0.48%	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000)	0.00% 0.00% -11.76% 0.00% -7.69%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE 1 NDITURES CT ADMINISTRATION SUPPORT SE	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38% \$VICES FY 18 ACTUAL	\$7,513 \$9,397 \$0 \$783 \$0 \$11,678 \$29,371 0.37%	\$3,340 \$5,565 \$0 \$855 \$0 \$12,673 \$22,433 0.30%	\$3,315 \$0 \$0 \$720 \$0 \$14,187 \$18,222 0.23%	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975 \$21,805 0.26%	\$10,000 \$15,000 \$0 \$1,700 \$1,700 \$425 \$13,000 \$41,125 0.49% FY 23 REV. BUD.	\$10,000 \$15,000 \$0 \$1,500 \$1,000 \$0 \$12,000 \$39,500 0.48%	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000) (\$1,625)	0.00% 0.00% -11.76% 0.00% -7.69%
ACCT # 511-410 511-420 511-440 511-450 511-474 511-510 511-490 TOTALS FUNCTION 512 % OF FUND 100 EXPEN	DESCRIPTION PROFESSIONAL TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE 1 NDITURES CT ADMINISTRATION SUPPORT SE DESCRIPTION	\$4,474 \$12,137 \$0 \$1,967 \$0 \$10,906 \$29,484 0.38% RVICES	\$7,513 \$9,397 \$0 \$783 \$0 \$11,678 \$29,371 0.37%	\$3,340 \$5,565 \$0 \$855 \$0 \$12,673 \$22,433 0.30%	\$3,315 \$0 \$0 \$720 \$0 \$14,187 \$18,222 0.23%	\$8,502 \$8,682 \$0 \$1,397 \$2,249 \$0 \$975 \$21,805 0.26%	\$10,000 \$15,000 \$0 \$1,700 \$1,000 \$425 \$13,000 \$41,125 0.49%	\$10,000 \$15,000 \$0 \$1,500 \$1,000 \$1,000 \$12,000 \$39,500 0.48%	\$0 \$0 \$0 (\$200) \$0 (\$425) (\$1,000)	0.00% 0.00% -11.76% 0.00% -7.69%

550-324 550-350 550-410 550-445 550-420 550-440 550-450 550-474 550-510 550-490	SUPPORT STAFF BENEFITS PROFESSIONAL INSURANCE TRAVEL OTHER PURCHASED SERVICES SUPPLIES TECHNOLOGY SUPPLIES EQUIPMENT OTHER EXPENSE	\$51,159 \$103,331 \$34,756 \$12,500 \$5,765 \$250 \$3,416 \$0 \$0 \$13,008	\$53,912 \$96,873 \$35,515 \$14,593 \$2,848 \$2,629 \$3,252 \$0 \$0 \$6,683	\$50,960 \$94,120 \$34,151 \$28,484 \$2,583 \$1,144 \$3,494 \$1,515 \$1,478 \$6,797	\$53,301 \$100,089 \$41,920 \$37,055 \$0 \$475 \$12,030 \$0 \$5,651 \$6,831	\$57,654 \$109,988 \$23,002 \$53,571 \$0 \$225 \$295 \$457 \$0 \$5,049	\$57,528 \$106,440 \$45,000 \$57,780 \$2,500 \$1,000 \$1,700 \$0 \$10,000	\$82,986 \$128,893 \$60,000 \$61,825 \$2,500 \$500 \$1,190 \$1,700 \$0 \$6,000	\$25,458 \$22,453 \$15,000 \$4,045 \$0 (\$500) (\$510) \$0 \$0 (\$4,000)	44.25% 21.09% 33.33% 7.00% 0.00% -50.00% -30.00% 0.00% -40.00%
TOTALS FUNCTION 550 % OF FUND 100 EXPEND	ITURES	\$323,528 4.20%	\$286,136 3.60%	\$297,975 4.01%	\$336,276 4.24%	\$337,676 4.06%	\$366,048 4.35%	\$433,037 5.29%	\$66,989	18.30%
,, c. 1 c. 2 100 2x		20 / 0	0.0070	110170	, 0		1100 / 1	0.20 / 0		
SUPPORT STAFF		SALARY	BENEFITS	PERCENT T	OTAL SALAR	Y AND BENEF	TITS			
TOTAL		\$170,430	\$128,893	75.63%	\$299,323					
FUNCTION 600 MAINTEN	ANCE									
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
600-324 600-325 600-350 600-445 600-410 600-420 600-430 600-435 600-433 600-434 600-440 600-450 600-512 600-510	MAINTENANCE CUSTODIANS BENEFITS INSURANCE PROFESSIONAL SERVCES TRAVEL UTILITIES ENERGY INTERNET/TELEPHONE/FAX POSTAGE OTHER PURCHASED SERVICES SUPPLIES BUILDINGS EQUIPMENT	\$90,668 \$97,817 \$134,975 \$24,298 \$1,712 \$0 \$36,898 \$355,919 \$297,163 \$4,719 \$14,454 \$62,526 \$1,005 \$20,195	\$97,863 \$108,668 \$152,620 \$34,526 \$1,846 \$0 \$43,244 \$344,705 \$274,690 \$12,193 \$16,501 \$77,060 \$43,346 \$8,961	\$76,314 \$110,305 \$136,449 \$37,311 \$2,588 \$1,332 \$35,028 \$298,667 \$297,114 \$7,876 \$22,223 \$43,044 \$720 \$2,232	\$66,821 \$129,330 \$141,186 \$49,673 \$70 \$0 \$34,380 \$273,292 \$48,606 \$7,335 \$19,600 \$51,490 \$1,184 \$1,655	\$87,847 \$100,133 \$152,739 \$34,045 \$2,126 \$0 \$44,367 \$393,743 \$109,279 \$2,005 \$3,660 \$58,930 \$3,381 \$19,178	\$78,122 \$131,051 \$140,374 \$36,428 \$1,500 \$1,000 \$48,000 \$495,544 \$52,000 \$8,000 \$15,000 \$6,000 \$2,000	\$57,951 \$137,367 \$149,699 \$38,978 \$1,500 \$1,000 \$450,000 \$52,000 \$8,000 \$15,000 \$6,000 \$2,000	(\$20,171) \$6,316 \$9,325 \$2,550 \$0 \$0 (\$45,544) \$0 \$0 \$0 \$0 \$0	-25.82% 4.82% 6.64% 7.00% 0.00% 0.00% -9.19% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
TOTALS FUNCTION 600 % OF FUND 100 EXPEND	OITURES	\$1,142,349 14.83%	\$1,216,223 15.32%	\$1,071,204 14.41%	\$824,622 10.40%	\$1,011,433 12.17%	\$1,067,019 12.69%	\$1,019,496 12.45%	(\$47,523)	-4.45%
MAINTENANCE	1.25 Staff	SALARY	BENEFITS	PERCENT T	OTAL SALAR	Y AND BENEF	TITS			
TOTAL		\$57,951	\$38,766	66.89%	\$96,717					
CUSTODIANS TOTAL	3 Staff	SALARY \$137,367	BENEFITS \$110,934	PERCENT To 80.76%	OTAL SALAR` \$248,301	Y AND BENEF	TITS			

FUNCTION 700 PUPIL ACTIVITIES

ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
700-314 700-316 700-324 700-350 700-410 700-420 700-424 700-450 700-510 700-490	COORDINATOR CERTIFIED STIPENDS NON-CERTIFIED STIPENDS BENEFITS PROFESSIONAL SERVICES TRAVEL STUDENT TRAVEL SUPPLIES EQUIPMENT OTHER EXPENSE	\$9,051 \$32,340 \$0 \$20,632 \$225 \$1,878 \$314,922 \$6,576 \$969 \$4,155	\$9,681 \$17,005 \$11,460 \$18,302 \$0 \$6,983 \$290,018 \$15,762 \$0 \$4,450	\$9,663 \$18,800 \$10,790 \$17,856 \$0 \$2,376 \$314,354 \$5,650 \$0 \$4,035	\$10,453 \$9,270 \$4,930 \$12,946 \$0 \$848 \$1,148 \$6,348 \$0 \$3,993	\$10,671 \$22,500 \$12,215 \$20,178 \$950 \$0 \$314,808 \$17,359 \$0 \$3,921	\$9,329 \$18,000 \$13,500 \$16,243 \$2,000 \$4,000 \$310,000 \$12,750 \$0 \$3,000	\$11,103 \$18,000 \$13,500 \$16,121 \$2,000 \$4,000 \$300,000 \$12,750 \$0 \$3,000	\$1,774 \$0 \$0 (\$122) \$0 \$0 (\$10,000) \$0 \$0 \$0	19.01% 0.00% 0.00% -0.75% 0.00% 0.00% -3.23% 0.00%
TOTALS FUNCTION 700 % OF FUND 100 EXPEND	ITURES	\$390,748 5.07%	\$373,661 4.71%	\$383,523 5.16%	\$49,936 0.63%	\$402,602 4.85%	\$388,822 4.62%	\$380,473 4.65%	(\$8,349)	-2.15%
FUNCTION 780 COMMUN	ITY SUPPORT	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	
780-350 780-420	BENEFITS (ON-BEHALF TRS/PERS) TRAVEL (CHARTERS)	\$22,635 \$0	\$24,045 \$0	\$32,794 \$36,128	\$36,279 \$0	\$35,474	\$0 \$0	\$0 \$0	\$0 \$0	
TOTALS FUNCTION 780 % OF FUND 100 EXPEND		\$22,635 0.29%	\$24,045 0.30%	\$68,922 0.93%	\$36,279 0.46%	\$0 \$35,474 0.43%	\$0 0.00%	\$0 0.00%	\$0	
FUNCTION 900 NON-PRO	GRAMMED CHARGES	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
	TRANSFER TO CAPITAL FUNDS	\$0	\$0	\$0	\$921,627	\$0	\$0	\$0	\$0	
	TRANSFER TO COMMUNITY ENGAGEMENT PROGRAM	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	TRANS. TO MISC. MINI GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,898	\$0	\$0

TOTALS FUNCTION 900)	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$11,898 0.15%	\$10,000 0.13%	\$0 0.00%
		FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
TOTAL EXPENDITURES	S FUND 100	\$7,701,708	\$7,939,585	\$7,434,705	\$7,930,140	\$8,308,127	\$8,407,379	\$8,190,305	(\$217,074)	-2.58%
FUND 100 REVENUES		\$20,332 388.7	\$20,995 400.75	\$19,798 421	\$19,399 412.25	\$21,709 386.9	\$22,911 348	\$23,166 346		
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		ov 0 110
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REV. BUD.	PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$2,973,365	\$3,079,911	\$3,223,265	\$3,237,476	\$3,666,381	\$3,994,910	\$4,150,242	\$155,332	3.89%
046	RENTAL INCOME	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350	\$0	0.00%
025	INTEREST INCOME	\$38	\$5,151	\$4,835	\$542	\$421	\$4,800	\$4,000	(\$800)	-16.67%
047	E-RATE REVENUE	\$151,688	\$198,075	\$157,299	\$255,960	\$255,960	\$213,300	\$213,300	\$0	0.00%
040	OTHER LOCAL REVENUE	\$2,834	\$26,131	\$2,543	\$17,124	\$3,600	\$4,000	\$4,000	\$0	0.00%
050	BROADBAND ASSISTANCE GRA	\$50,927	\$50,830	\$166,957	\$148,557	\$0	\$0	\$148,557	\$148,557	
049	EMERGENCY CONNECTIVITY	\$0	\$0	\$0	\$0	\$75,033	\$0	\$0	\$0	4.070/
051	FOUNDATION PROGRAM	\$4,224,055	\$4,488,929	\$4,140,173	\$3,716,382	\$3,809,810	\$3,497,787	\$3,449,998	(\$47,789)	-1.37%
052	ONE TIME STATE FUNDING TRS/PERS ON-BEHALF	\$0 \$444 222	\$0 \$516.303	\$0 \$671.750	\$0 \$592.761	\$0 \$569.379	\$213,000	\$0	(\$213,000)	
056 043	STUDENT SPORTS FEES	\$441,333 \$5,250	\$516,202 \$4,750	\$571,750 \$4,600	\$582,761 \$0	\$568,378 \$0	\$5,000	\$5,000	\$0 \$0	0.00%
044	LAB, SHOP, TEXTBOOK FEES	\$5,250 \$4,145	\$4,750 \$2,840	\$4,600 \$3,245	\$330	\$150	\$2,000 \$2,000	\$2,000 \$2,000	\$0 \$0	0.00%
045	GATE RECEIPTS	\$2,087	\$2,840 \$0	\$3,245 \$886	\$330 \$0	\$150 \$0	\$2,000 \$1,500	\$2,000 \$1,500	\$0 \$0	0.00%
048	CHARTER REVENUE	\$0	\$0	\$17,998	\$0	\$0 \$0	\$0	\$0	\$0	0.0070
097	DIVIDEND RAFFLE FUND	\$0	\$0	\$1,890	\$1,749	\$1,686	\$1,500	\$1,500	\$0	0.00%
110	IMPACT AID	\$37,139	\$30,418	\$29,099	\$26,173	\$7,583	\$25,000	\$25,000	\$0	0.00%
TOTALS REVENUES FL	IND 400	67 002 244	¢0 442 507	£0.224.000	¢7.007.404	¢0 200 252	¢7 072 4 <i>4</i> 7	¢ 0 045 447	£42.200	0.53%
TOTALS REVENUES FO	ND 100	\$7,903,211	\$8,413,587	\$8,334,889	\$7,997,404	\$8,399,352	\$7,973,147	\$8,015,447	\$42,300	0.55%
		\$201,504 67.23%	\$474,002 67.52%	\$900,183 67.64%	\$67,264 75.01%	\$91,225 69.61%	(\$434,232) 69.27%	(\$174,858) 69.89%		
		07.23%	07.52%	07.04%	75.01%	09.01%	09.27%	09.09%		
FUND 255 FOOD SERV	ICE EXPENDITURES									
BEGINNING FUND BAL	ANCE:	(\$136,392)	(\$98,177)	(\$50,238)	(\$13,619)	\$137,958	\$231,080	\$67,512		
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24		
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL		PROPOSED	CHANGE	% CHG
790-323	AIDES	\$9,984	\$12,709	\$10,680	\$11,009	\$18,935	\$14,707	\$16,081	\$1,374	9.34%
790-324	SUPPORT STAFF	\$127,991	\$131,381	\$127,676	\$137,157	\$153,574	\$144,597	\$150,509	\$5,912	4.09%
790-329	SUBSTITUTES	\$5,974	\$7,479	\$8,052	\$0	\$402	\$6,749	\$7,421	\$672	9.96%

790-350 790-410 790-420 790-435 790-459 790-469 790-510 790-550	BENEFITS PROFESSIONAL SERVICES TRAVEL ENERGY FOOD NON-FOOD EQUIPMENT TRANS. FROM COMM. ENGAGEI	\$128,109 \$0 \$2,527 \$0 \$131,493 \$5,652 \$0 \$0	\$140,108 \$0 \$2,410 \$0 \$123,678 \$10,392 \$13,006 (\$1,392)	\$130,300 \$0 \$1,695 \$0 \$127,865 \$17,723 \$0 \$0	\$109,314 \$0 \$0 \$0 \$134,206 \$12,598 \$0	\$167,428 \$200 \$0 \$6,154 \$139,707 \$18,427 \$0 \$0	\$176,515 \$500 \$0 \$136,500 \$15,000 \$0 \$0	\$203,346 \$0 \$0 \$143,325 \$15,750 \$0	\$26,831 (\$500) \$0 \$6,825 \$750 \$0	15.20% -100.00% 5.00% 5.00%
TOTAL EXPENDITURES	5 FUND 255	\$411,730	\$439,772	\$423,991	\$404,284	\$504,827	\$494,568	\$536,432	\$41,864	8.46%
FUND 255 FOOD SERV	ICE REVENUES DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23	FY 24 PROPOSED	CHANGE	% CHG
ACC1#							_			/ ₀ СПС
011 099 161 21 22 162	CITY APPROPRIATION AK NUTRITIONAL FOODS GRAN TYPE A MEAL REIMBURSEMENT STUDENT MEAL SALES ADULT LUNCH SALES USDA COMMODITIES	\$265,000 \$0 \$70,499 \$88,787 \$7,772 \$17,887	\$285,000 \$0 \$94,545 \$85,779 \$7,770 \$14,617	\$289,000 \$0 \$81,803 \$73,586 \$6,798 \$9,422	\$290,000 \$0 \$220,255 \$24,087 \$4,303 \$17,216	\$250,000 \$0 \$322,747 \$2,194 \$7,593 \$15,415	\$170,000 \$0 \$70,000.00 \$70,000.00 \$5,000.00 \$16,000	\$275,000 \$0 \$85,000.00 \$70,000.00 \$5,000.00 \$16,000	\$105,000 \$0 \$15,000 \$0 \$0 \$0	61.76% 21.43% 0.00% 0.00% 0.00%
TOTAL REVENUES FUN ENDING FUND BALANC		\$449,945 (\$98,177)	\$487,711 (\$50,238)	\$460,610 (\$13,619)	\$555,861 \$137,958	\$597,949 \$231,080	\$331,000 \$67,512	\$451,000 (\$17,920)	\$120,000	36.25%
FUND 378 PRESCHOOL	EXPENDITURES									
BEGINNING FUND BAL	ANCE:	(\$9,103)	\$1,726	\$36,141	\$54,221 574,221	\$45,444	\$36,542	\$4,251		
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
780-314	PRINCIPAL	\$0	\$0	\$0	\$0	\$0	#0.000	#44.400		15.34%
780-315 780-323 780-325 780-324 780-329 780-350 780-420 780-410 780-430 780-435 780-435 780-450 780-510	TEACHERS AIDES CUSTODIANS OFFICE CLERK SUBSTITUTES BENEFITS TRAVEL SCHOLARSHIP FUND UTILITIES ENERGY SUPPLIES EQUIPMENT	\$86,787 \$28,193 \$1,500 \$485 \$276 \$64,488 \$0 \$4,473 \$5,000 \$0 \$2,287	\$89,007 \$25,903 \$1,500 \$96 \$4,904 \$69,332 \$0 \$7,500 \$5,000 \$0 \$2,488	\$94,724 \$29,800 \$1,500 \$1,429 \$457 \$69,054 \$0 \$5,086 \$5,000 \$0 \$2,749 \$0	\$0 \$95,449 \$30,602 \$1,500 \$5,015 \$1,699 \$59,810 \$0 \$2,562 \$0 \$5,000 \$3,007 \$7,146	\$0 \$106,572 \$31,819 \$8,000 \$5,221 \$2,859 \$85,978 \$0 \$7,313 \$1,400 \$0 \$2,198	\$9,626 \$97,660 \$33,848 \$0 \$4,987 \$2,456 \$118,703 \$0 \$5,663 \$1,400 \$8,600 \$2,975	\$11,103 \$99,626 \$35,129 \$1,500 \$3,973 \$1,800 \$109,451 \$0 \$7,500 \$1,500 \$6,450 \$2,975	\$1,476 \$1,966 \$1,281 \$1,500 (\$1,014) (\$656) (\$9,252) \$0 \$1,838 \$100 (\$2,150) \$0	15.34% 2.01% 3.78% -20.33% -26.72% -7.79% 32.45% 7.14% -25.00% 0.00%

TEACHERS 780-315	1 Staff	SALARY \$99,626	BENEFITS \$53,426	PERCENT 54%	TOTAL SALAR\ \$153,052	Y AND BENE	Grade BA+72	Step \$13		
AIDES, 7 HRS/DAY, 190 DA 780-323	NYS/YEAR 1 Staff	SALARY \$35,128.80	BENEFITS \$48,594	PERCENT 138.33%	TOTAL SALAR \$83,723	Y AND BENE	Grade 3	•		
FUND 378 PRESCHOOL RI	EVENUES									
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
011 049	CITY APPROPRIATION OTHER LOCAL REVENUE	\$175,000 \$29,319	\$190,000 \$50,145	\$191,000 \$36,880	\$190,000 \$13,013	\$189,995 \$52,463	\$190,000 \$54,000	\$200,000 \$54,000	\$10,000 \$0	5.26% 0.00%
TOTAL REVENUES FUND : ENDING FUND BALANCE:	378	\$204,319 \$1,726	\$240,145 \$36,141	\$227,880 \$54,221	\$203,013 \$45,444	\$242,458 \$36,542	\$244,000 \$4,251	\$254,000 (\$11,654)	\$10,000	4.10%
FY24 ASSUMPTIONS: 35 3-4 YEAR-OLDS @ \$150 PE	R MONTH									
FUND 215 COMMUNITY SC	CHOOLS									
BEGINNING FUND BALAN	CE:	\$269,972	\$161,827	\$38,994	\$86,179	\$131,141	\$1,063	(\$95,292)		
ACCT#	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG
780-314 780-324 780-325 780-326 780-350 780-410 780-435 780-435 780-440 780-445 780-450 780-510	COMMUNITY SCHOOL COORDIN MAINTENANCE STAFF CUSTODIANS COMMUNITY SCHOOL EMPLOYI BENEFITS PROFESSIONAL SERVICES UTILITIES ENERGY OTHER PURCHASED SERVICES INSURANCE BOND AND PREMIL SUPPLIES EQUIPMENT BUILDINGS	\$30,650 \$58,689 \$81,439 \$0 \$99,756 \$0 \$24,602 \$237,376 \$12,679 \$32,709 \$35,762 \$14,666 \$12,447	\$31,947 \$66,648 \$88,622 \$0 \$111,555 \$0 \$28,757 \$229,959 \$12,100 \$32,746 \$46,573 \$27,866 \$5,974	\$32,326 \$49,959 \$90,536 \$0 \$104,140 \$1,725 \$23,351 \$199,110 \$14,815 \$41,066 \$23,070 \$928 \$480	\$34,729 \$41,477 \$111,448 \$0 \$89,833 \$0 \$22,964 \$182,215 \$13,067 \$54,659 \$29,040 \$1,559 \$845	\$48,577 \$58,736 \$80,079 \$0 \$108,536 \$1,418 \$29,344 \$256,557 \$2,440 \$54,315 \$34,178 \$8,711 \$40,000	\$34,034 \$46,665 \$87,363 \$0 \$120,544 \$0 \$32,000 \$318,995 \$10,000 \$62,805 \$28,617 \$1,333 \$4,000	\$35,970 \$38,634 \$91,578 \$0 \$118,300 \$0 \$32,000 \$300,000 \$10,000 \$67,202 \$34,667 \$1,333 \$4,000	\$1,936 (\$8,031) \$4,216 \$0 (\$2,243) \$0 (\$18,995) \$0 \$4,396 \$6,050 \$0	5.69% -17.21% 4.83% -1.86% 0.00% -5.95% 0.00% 7.00% 21.14% 0.00% 0.00%
TOTAL EXPENDITURES FU	JND 215	\$640,775	\$682,746	\$581,506	\$581,836	\$722,891	\$746,355	\$733,684	(\$12,671)	-1.70%
FUND 215 COMMUNITY SO	CHOOLS REVENUES DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 ACTUAL	FY 22 ACTUAL	FY 23 REV. BUD.	FY 24 PROPOSED	CHANGE	% CHG

	11 CITY APPROPRIATION 549 TRANSFER FROM GENERAL FU 40 OTHER LOCAL REVENUE	\$532,555 \$0 \$75	\$559,914 \$0 \$0	\$628,691 \$0 \$0	\$626,798 \$0 \$0	\$592,813 \$0 \$0	\$650,000 \$0 \$0	\$730,000 \$0 \$0	\$80,000 \$0 \$0	12.31%
TOTAL REVENUES FU	ND 215	\$532,630	\$559,914	\$628,691	\$626,798	\$592,813	\$650,000	\$730,000	\$80,000	12.31%
ENDING FUND BALAN	CE:	\$161,827	\$38,994	\$86,179	\$131,141	\$1,063	(\$95,292)	(\$98,975)		
FUND 377 STUDENT A	CTIVITIES EXPENDITURES									
BEGINNING FUND BAI	LANCE:	\$0 FY 19	\$0 FY 20	\$0 FY 21	\$0 FY 22	\$0 FY 23	\$0 FY 24			
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	_	PROPOSED			
	424						\$140,000			
TOTAL EXPENDITURE	S FUND 377	\$0	\$0	\$0	\$0	\$0	\$140,000			
FUND 377 STUDENT A	CTIVITIES REVENUES	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24			
ACCT#	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	_	PROPOSED	CHANGE	% CHG	
	11 CITY APPROPRIATION	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000 \$0 \$0	100.00%	
TOTAL REVENUES FU	ND 377	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000	100.00%	
ENDING FUND BALAN	CE:	\$0	\$0	\$0	\$0	\$0	\$0			



UCSD FY 24 Budget Presentation to the Unalaska City Council April 11, 2023

THANK YOU TO THE FY 24 BUDGET COMMITTEE

NATAHLIE NAMASIVAYAM
STEPHEN NGUYEN
DANEEN LOOBY
DARLENE JEPPESEN
LAURA JARVIS
KATIE BAGLEY
DANIELLE WILLIAMS
KERRY MAHONEY
DANIELLE WHITTERN
NICOLE BICE
JEN VANDEVENTER

Their ideas, conversations and input is greatly appreciated and represent most sectors of our community.

UCSD Revenue 2 main revenue streams

- State Funding: based on enrollment
- Local Funding: based on assessed values of properties

FY24 PROJECTED STATE FUNDING

ENROLLMENT: 346

BASIC NEED: \$5,817,973

REQUIRED LOCAL: (\$2,365,192)

IMPACT AID: (\$2,783)

STATE AID FY24: \$3,449,998

FY 24 Local Funding Calculation

Based on City of Unalaska Full and True Property values; \$892,525,245

Required Local Contribution; 2.65 mills of property values: • This amount is required by state statute	\$2,365,192
 Additional Local Contribution allowed; 2 mills of property values: This amount is allowable under state regulation Has allowed UCSD to have small class sizes and + programs 	\$1,785,050
Total Allowable General Fund Contribution;	\$4,150,242

FY 24 General Revenue Projections

ADM 346	City funding 100% to the allowable cap
	Revenues
Local Funding	\$4,150,242
State Funding	\$3,449,998
Other	\$415,207
Total General Fund Revenues	\$8,015,447

UCSD Main Revenue Sources

	City Contribution General Fund	State Contribution Foundation Formula	State and City General Fund Totals
FY 20	\$3,223,265	\$4,140,173	\$7,363,438
FY 21	\$3,237,476	\$3,716,382 Significant Covid funding added to this number	\$6,953,858
FY 22	\$3,666,381	\$3,809,810	\$7,476,191
FY 23	\$3,994,910	\$3,497,787	\$7,492,697
FY 24 (potential)	\$4,150,242	\$3,449,998	\$7,600,240 (1.4% increase)

Discussion Baselines

- UCSD general fund expenditures are at lowest since FY 20
- UCSD's budget is 100% operating costs
- Additional reductions directly affect students

Budgetary Driving Factors

	FY 21	FY 22	FY 23	FY 24 projected	% of Overall Budget
Salaries	\$3,622,202	\$3,638,586	\$3,778,447	\$3,523,291 - Due to reduction in employees	44%
Insurance	\$1,765,572	\$1,858,512	\$2,268,000 (28% increase over FY21)	\$2,381,400 Estimated 5% increase; likely higher	30%
Benefits minus insurance	\$651,004	\$787,479	\$726,861	\$687,776 - Due to reduction in employees	9%
Energy	\$568,792	\$835,295	\$852,009 (50% increase over FY21)	\$834,000 optimism	10%
					93% of overall budget

Reductions from FY 23 to FY 24

	Reductions/Additions
Assistant Principal	Elimination of assistant Total savings; \$123,560
Classroom Teachers	1 classroom teachers @ \$120,000 Salary and benefits
Para Professionals	1 para through attrition Total Savings; \$83,723
Maintenance	Reduction of .75 FTE Total Savings; \$109,008
Additional savings	\$207,994
Additional Salary & Benefits Savings	\$257,611
Estimated Reductions	\$901,896

FY 24 Revenues v. Expenditures Projections General Fund Only

Expenditures prior to FY 24 reductions	Expenditures after FY 24 reductions	Revenues	Balance
\$9,089,430	\$8,190,305	\$8,015,447	\$174,858

Special Revenue Funds

- Community Schools
- Preschool
- Food Services
- Student Activities (New request)

What do special revenue funds provide?

Quality of Life

- High achieving preschool
- Quality lunch program
- Student activities

Additional benefits

- Smaller classes
- Shop, art, business education, music

Community Schools

	Expenditures	Revenues City Request
FY 20	\$581,506	\$628,691
FY 21	\$581,836	\$626,798
FY 22	\$722,891	\$592,813
FY 23	\$746,355	\$650,000
FY 24	\$733,684	\$730,000

Preschool

	Expenditures	Revenues City Request
FY 20	\$209,800	\$191,000
FY 21	\$211,790	\$190,000
FY 22	\$251,360	\$190,000
FY 23	\$276,292	\$200,000
FY 24	\$269,904	\$200,000

Food Services

	Expenditures	Revenues City Request
FY 20	\$423,991	\$289,000
FY 21	\$404,284	\$290,000
FY 22	\$504,827	\$250,000
FY 23	\$494,568	\$170,000
FY 24	\$536,432	\$275,000

Student Activities Request \$140,000

Factors for request

- Inflationary costs
- Fundraising is not sustainable
- Importance of activities
- Well rounded education

Activities Travel History

	Activities Budget	Roundtrip Ticket
FY 13-18	\$473,000	\$731.28 -\$812.50
FY 19	\$473,000	\$834.72
FY 20	\$473,000	\$995.00
FY 21	\$473,000	No Travel; Covid
FY 22	\$473,000	\$998.50
FY 23	\$473,000	\$1408.50
FY 24 (anticipated)	\$473,000	\$1500.00

New Special Fund Request Activities Travel

	Activities Budget	Anticipated Expenditures	Deficit	New Request
FY 24 (anticipated)	\$473,000	\$620,550	\$147,550	\$140,000

FY 24 City Request

City of Unalaska General Fund Request

	FY 24
General Fund	\$4,150,242

City of Unalaska Special Revenues Request

Community Schools	\$730,000
Preschool	\$200,000
Food Services	\$275,000
Student Activities	\$140,000
Special Revenue Total	\$1,345,000

City of Unalaska Total Request

Total	\$5,495,242

Education is an Investment

Thank you for your continued support of the Unalaska City School District

UNIVERSITY OF ALASKASOUTHEAST
MASTER OF ART IN TEACHING
SECONDARY EDUCATION

OF WRESTLING WITH THE PLACE
I'VE ALWAYS CALLED HOME."