

**UNALASKA CITY SCHOOL DISTRICT
FY 09 BUDGET**

PROJECTED ENROLLMENT: 392

**STATE FUNDING AT \$5,480, PLUS 50% OF ISER (TASK FORCE RECOMMENDATION),
PERS/TRS AT FY 08 RATES (22%, 12.56%)**

FUNCTION 100 REGULAR INSTRUCTION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
100-315	TEACHERS	\$1,378,960	\$1,466,668	\$1,449,963	(\$16,705)	-1.14%
100-316	STIPENDS	\$11,800	\$12,000	\$12,000	\$0	0.00%
100-323	AIDES	\$49,020	\$59,680	\$61,224	\$1,544	2.59%
100-329	SUBSTITUTES	\$38,357	\$30,000	\$30,360	\$360	1.20%
100-350	BENEFITS	\$752,124	\$740,111	\$792,186	\$52,075	7.04%
100-351	RETIREMENT INCENTIVE	\$0	\$0	\$0	\$0	
100-440	PROFESSIONAL	\$4,278	\$5,000	\$5,000	\$0	0.00%
100-420	TRAVEL	\$7,635	\$12,000	\$13,000	\$1,000	8.33%
100-422	STUDENT TRAVEL	\$65,201	\$68,000	\$76,000	\$8,000	11.76%
100-450	SUPPLIES	\$150,104	\$140,000	\$140,000	\$0	0.00%
100-451	TECHNOLOGY SUPPLIES	\$44,595	\$45,275	\$45,275	\$0	0.00%
100-510	EQUIPMENT	\$12,603	\$30,000	\$30,000	\$0	0.00%
100-511	TECHNOLOGY	\$101,890	\$30,000	\$30,000	\$0	0.00%
100-512	BUILDINGS	\$0	\$0	\$0	\$0	
100-540	OTHER EXPENSE	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 100		\$2,616,566	\$2,638,735	\$2,685,008	\$46,274	1.75%
% OF FUND 100 EXPENDITURES		46.82%	45.22%	43.94%		

TEACHERS	SALARY	BENEFITS	PERCENT
KINDERGARTEN	\$70,152	\$32,231	45.94%
FIRST GRADE	\$54,569	\$29,736	54.49%
FIRST GRADE	\$51,064	\$29,175	57.14%
SECOND GRADE	\$68,373	\$31,946	46.72%
SECOND GRADE	\$70,152	\$32,231	45.94%
THIRD GRADE	\$54,461	\$29,719	54.57%
THIRD GRADE	\$70,152	\$32,231	45.94%
FOURTH GRADE	\$63,250	\$31,126	49.21%
FOURTH GRADE	\$51,117	\$29,184	57.09%
FIFTH GRADE	\$45,887	\$28,347	61.77%
FIFTH/SIXTH SPLIT 70% (30% Title I)	\$44,275	\$21,788	49.21%
SIXTH GRADE	\$54,461	\$29,719	54.57%
JUNIOR HIGH MATH, SOCIAL STUDIES	\$59,637	\$30,548	51.22%
MUSIC	\$61,417	\$30,833	50.20%
SOCIAL STUDIES	\$64,868	\$31,385	48.38%
ART 67% (33% YEARBOOK)	\$39,957	\$20,467	51.22%
SCIENCE	\$63,196	\$31,118	49.24%
JUNIOR HIGH ENGLISH	\$54,515	\$29,728	54.53%
MATH 80% (20% REAP Grant)	\$47,839	\$24,459	51.13%
RUSSIAN/GERMAN/SPANISH	\$70,152	\$32,231	45.94%
PHYSICAL EDUCATION	\$61,525	\$30,850	50.14%
JUNIOR HIGH SCIENCE	\$51,064	\$29,175	57.13%
ENGLISH	\$64,976	\$31,403	48.33%
ALT. SCHOOL 52% (33% SpEd, 15% Grants)	\$31,096	\$15,898	51.13%
TEACHING ON PREP, OTHER ADDED DUTY	\$46,810	\$7,494	16.01%
SUMMER SCHOOL	\$35,000	\$5,604	16.01%
TOTAL	\$1,449,963	\$708,629	48.87%

AIDES - 6.5 HRS PER DAY, 185 DAYS PER SCHOOL YEAR

ELEMENTARY AIDE	\$16,931	\$22,859	135.01%
ELEMENTARY AIDE	\$15,416	\$22,379	145.17%
ELEMENTARY AIDE	\$15,416	\$22,379	145.17%
ELEMENTARY AIDE (PART-TIME)	\$13,461	\$13,010	96.65%
TOTAL	\$61,224	\$80,627	131.69%

SUBSTITUTES - \$110 PER DAY	\$30,360	\$2,930	9.65%
23 TEACHERS @ 12 DAYS PER YEAR			

FUNCTION 120 BILINGUAL/BICULTURAL EDUCATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
120-315	TEACHERS	\$111,563	\$97,657	\$100,402	\$2,744	2.81%
120-316	STIPENDS	\$2,910	\$3,000	\$3,000	\$0	0.00%
120-323	AIDES	\$15,641	\$17,249	\$16,931	(\$318)	-1.84%
120-320	SUBSTITUTES	\$95	\$1,311	\$1,320	\$9	0.69%
120-350	BENEFITS	\$63,003	\$67,663	\$78,960	\$11,297	16.70%
120-410	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
120-420	TRAVEL	\$0	\$1,000	\$1,050	\$50	5.00%
120-424	STUDENT TRAVEL	\$12,428	\$13,000	\$14,500	\$1,500	11.54%
120-450	SUPPLIES	\$1,709	\$2,000	\$2,000	\$0	0.00%
120-510	EQUIPMENT	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 120		\$207,348	\$202,881	\$218,163	\$15,282	7.53%
% OF FUND 100 EXPENDITURES		3.71%	3.48%	3.57%		
TEACHERS		SALARY	BENEFITS	PERCENT		
	ESL TEACHER 95% (5% Title III)	\$48,613	\$27,733	57.05%		
	ESL TEACHER 95% (5% Title III)	\$51,789	\$28,241	54.53%		
TOTAL		\$100,402	\$55,974	55.75%		
AIDES, 6.5 HRS/DAY, 185 DAYS/YEAR		SALARY	BENEFITS	PERCENT		
	ESL AIDE	\$16,931	\$22,859	135.01%		
TOTAL		\$16,931	\$22,859	135.01%		
SUBSTITUTES \$110 PER DAY 12 DAYS PER YEAR PER TEACHER		\$1,320	\$127	9.65%		

FUNCTION 130 GIFTED AND TALENTED EDUCATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
130-315	TEACHERS	\$5,490	\$6,690	\$10,980	\$4,290	64.13%
130-350	BENEFITS	\$2,100	\$3,345	\$5,490	\$2,145	64.13%
130-400	PROFESSIONAL SERVICES	\$0	\$1,000	\$1,000	\$0	0.00%
130-450	SUPPLIES	\$522	\$1,000	\$1,000	\$0	0.00%
TOTALS FUNCTION 130		\$8,112	\$12,035	\$18,470	\$6,435	53.47%
% OF FUND 100 EXPENDITURES		0.15%	0.21%	0.30%		

TEACHERS	SALARY	BENEFITS	PERCENT
SPECIAL EDUCATION, ADDED DUTY	\$10,980	\$5,490	50.00%

FUNCTION 160 VOCATIONAL EDUCATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
160-315	TEACHERS	\$151,026	\$156,897	\$158,411	\$1,514	0.96%
160-329	SUBSTITUTES	\$1,740	\$2,622	\$2,640	\$18	0.69%
160-350	BENEFITS	\$75,981	\$67,061	\$76,412	\$9,352	13.95%
160-420	TRAVEL	\$478	\$1,000	\$1,050	\$50	5.00%
160-450	SUPPLIES	\$7,883	\$9,000	\$9,000	\$0	0.00%
160-510	EQUIPMENT	\$4,144	\$2,500	\$5,000	\$2,500	100.00%
TOTALS FUNCTION 160		\$241,252	\$239,079	\$252,513	\$13,434	5.62%
% OF FUND 100 EXPENDITURES		4.32%	4.10%	4.13%		
TEACHERS		SALARY	BENEFITS	PERCENT		
	BUSINESS	\$64,868	\$31,385	48.38%		
	SHOP	\$68,373	\$31,946	46.72%		
	YEARBOOK 33% (67% Art)	\$19,680	\$10,081	51.22%		
	STIPENDS FOR TEACHING ON PREP PERIOD	\$5,490	\$2,745	50.00%		
TOTAL		\$158,411	\$76,158	48.08%		
SUBSTITUTES - \$110 PER DAY 2 TEACHERS @ 12 DAYS PER YEAR		\$2,640	\$255	9.65%		

FUNCTION 200 SPECIAL EDUCATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
200-315	TEACHERS	\$130,299	\$123,550	\$130,542	\$6,992	5.66%
200-323	AIDES	\$58,845	\$66,071	\$68,543	\$2,472	3.74%
200-329	SUBSTITUTES	\$2,242	\$2,500	\$2,640	\$140	5.60%
200-350	BENEFITS	\$105,892	\$121,447	\$144,279	\$22,831	18.80%
200-420	TRAVEL	\$3,567	\$3,000	\$3,500	\$500	16.67%
200-450	SUPPLIES	\$9,556	\$4,000	\$6,000	\$2,000	50.00%
200-510	EQUIPMENT	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 200		\$310,402	\$320,569	\$355,504	\$34,936	10.90%
% OF FUND 100 EXPENDITURES		5.55%	5.49%	5.82%		
TEACHERS		SALARY	BENEFITS	PERCENT		
	ELEMENTARY SPECIAL EDUCATION	\$56,240	\$30,004	53.35%		
	SECONDARY SPECIAL EDUCATION	\$54,569	\$29,736	54.49%		
	ALTERNATIVE SCHOOL TEACHER 33%	\$19,734	\$10,089	51.13%		
	TOTAL	\$130,542	\$69,830	53.49%		
AIDES		SALARY	BENEFITS	PERCENT		
	ELEMENTARY AIDE	\$25,685	\$25,629	99.78%		
	ELEMENTARY AIDE	\$25,530	\$25,580	100.20%		
	ELEMENTARY AIDE	\$17,328	\$22,984	132.64%		
	TOTAL	\$68,543	\$74,194	108.24%		
	SUBSTITUTES - \$110 PER DAY	\$2,640	\$255	9.65%		
	2 TEACHERS @ 12 DAYS PER YEAR					

FUNCTION 220 - SPECIAL EDUCATION - SERVICES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
220-314	COORDINATOR	\$25,476	\$38,500	\$40,040	\$1,540	4.00%
220-350	BENEFITS	\$10,694	\$17,580	\$20,020	\$2,440	13.88%
220-410	PROFESSIONAL SERVICES	\$10,611	\$8,000	\$10,000	\$2,000	25.00%
TOTALS FUNCTION 220		\$46,780	\$64,080	\$70,060	\$5,980	9.33%
% OF FUND 100 EXPENDITURES		0.84%	1.10%	1.15%		

FUNCTION 300 SUPPORT SERVICES - STUDENTS

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
300-315	TEACHERS	\$39,614	\$40,915	\$47,438	\$6,522	15.94%
300-350	BENEFITS	\$23,355	\$22,451	\$23,345	\$894	3.98%
300-410	PROFESSIONAL SERVICES	\$207	\$1,000	\$1,000	\$0	0.00%
300-420	TRAVEL	\$0	\$1,000	\$1,050	\$50	5.00%
300-450	SUPPLIES	\$1,582	\$3,000	\$3,000	\$0	0.00%
TOTALS FUNCTION 300		\$64,759	\$68,366	\$75,832	\$7,466	10.92%
% OF FUND 100 EXPENDITURES		1.16%	1.17%	1.24%		

TEACHERS	SALARY	BENEFITS	PERCENT
COUNSELOR 75% (25% Indian Ed Grant)	\$47,438	\$23,345	49.21%
TOTAL	\$47,438	\$23,345	49.21%

FUNCTION 350 SUPPORT SERVICES - INSTRUCTION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
350-315	TEACHERS	\$2,905	\$10,000	\$10,000	\$0	0.00%
350-322	NURSE	\$0	\$0	\$0	\$0	
350-323	AIDES	\$49,884	\$51,114	\$53,155	\$2,041	3.99%
350-324	SUPPORT STAFF	\$61,473	\$69,805	\$62,571	(\$7,235)	-10.36%
350-350	BENEFITS	\$67,822	\$87,584	\$97,627	\$10,043	11.47%
350-410	PROFESSIONAL SERVICES	\$10,775	\$30,000	\$30,000	\$0	0.00%
350-420	TRAVEL	\$1,394	\$1,500	\$1,500	\$0	0.00%
350-450	SUPPLIES	\$39,206	\$40,000	\$40,000	\$0	0.00%
350-474	TECHNOLOGY SUPPLIES	\$5,453	\$10,000	\$10,000	\$0	0.00%
350-510	EQUIPMENT	\$0	\$2,500	\$2,500	\$0	0.00%
TOTALS FUNCTION 350		\$238,911	\$302,503	\$307,353	\$4,850	1.60%
% OF FUND 100 EXPENDITURES		4.27%	5.18%	5.03%		
SUPPORT STAFF		SALARY	BENEFITS	PERCENT		
TECHNOLOGY COORDINATOR		\$62,571	\$40,804	65.21%		
SCHOOL NURSE - CLINIC GRANT		\$0	\$0	0.00%		
ELEMENTARY LIBRARIAN		\$27,015	\$26,050	96.43%		
SECONDARY LIBRARIAN - 7.5 HOURS PER DAY		\$26,141	\$25,773	98.60%		
TOTAL		\$115,726	\$92,627	80.04%		

FUNCTION 400 SCHOOL ADMINISTRATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
400-305	PRINCIPALS	\$105,929	\$88,834	\$85,503	(\$3,330)	-3.75%
400-350	BENEFITS	\$44,579	\$37,206	\$36,125	(\$1,080)	-2.90%
400-410	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
400-420	TRAVEL	\$10,798	\$8,500	\$9,000	\$500	5.88%
400-450	SUPPLIES	\$2,769	\$3,000	\$3,000	\$0	0.00%
400-510	EQUIPMENT	\$0	\$0	\$0	\$0	
400-490	OTHER EXPENSE	\$1,840	\$2,000	\$2,000	\$0	0.00%
TOTALS FUNCTION 400		\$165,914	\$139,539	\$135,629	-\$3,911	-2.80%
% OF FUND 100 EXPENDITURES		2.97%	2.39%	2.22%		
		69.78%	68.34%	67.40%		
ADMINISTRATION		SALARY	BENEFITS	PERCENT		
	HIGH SCHOOL PRINCIPAL 53%	\$43,612	\$18,200	41.73%		
	ELEMENTARY PRINCIPAL 53%	\$41,891	\$17,925	42.79%		
TOTAL		\$85,503	\$36,125	42.25%		

FUNCTION 450 SCHOOL ADMINISTRATION - SUPPORT SERVICES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
450-324	SUPPORT STAFF	\$95,763	\$105,230	\$106,389	\$1,159	1.10%
450-350	BENEFITS	\$59,272	\$81,017	\$83,748	\$2,730	3.37%
450-450	SUPPLIES	\$3,713	\$4,000	\$4,000	\$0	0.00%
450-510	EQUIPMENT	\$0	\$1,000	\$1,000	\$0	0.00%
TOTALS FUNCTION 450		\$158,749	\$191,247	\$195,137	\$3,889	2.03%
% OF FUND 100 EXPENDITURES		2.84%	3.28%	3.19%		

SUPPORT STAFF	SALARY	BENEFITS	PERCENT
SCHOOL SECRETARY	\$57,669	\$39,252	68.06%
OFFICE CLERK - 8 HOURS PER DAY (2 in food service)	\$19,584	\$17,774	90.76%
OFFICE CLERK - ELEMENTARY - 8 HOURS PER DAY	\$29,136	\$26,722	91.71%
TOTAL	\$106,389	\$83,748	78.72%

FUNCTION 510 DISTRICT ADMINISTRATION

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
510-311	SUPERINTENDENT	\$106,506	\$92,000	\$92,000	\$0	0.00%
510-324	SUPPORT STAFF	\$29,075	\$37,538	\$33,743	(\$3,795)	-10.11%
510-350	BENEFITS	\$69,245	\$62,394	\$67,409	\$5,015	8.04%
510-410	PROFESSIONAL	\$33,571	\$12,000	\$15,000	\$3,000	25.00%
510-420	TRAVEL	\$41,145	\$30,000	\$34,500	\$4,500	15.00%
510-400	OTHER PURCHASED SERVICES	\$565	\$1,000	\$1,000	\$0	0.00%
510-450	SUPPLIES	\$16,140	\$10,000	\$12,000	\$2,000	20.00%
510-510	EQUIPMENT	\$3,425	\$6,230	\$2,000	(\$4,230)	-67.90%
510-490	OTHER EXPENSE	\$15,042	\$15,000	\$16,500	\$1,500	10.00%
TOTALS FUNCTION 510		\$314,714	\$266,162	\$274,152	\$7,990	3.00%
% OF FUND 100 EXPENDITURES		5.63%	4.56%	4.49%		
		SALARY	BENEFITS	PERCENT		
	SUPERINTENDENT	\$92,000	\$35,729	38.84%		
	SUPPORT STAFF	SALARY	BENEFITS	PERCENT		
	ADMINISTRATIVE ASSISTANT	\$33,743	\$31,680	93.89%		
	TOTAL	\$33,743	\$31,680	93.89%		

FUNCTION 550 DISTRICT ADMINISTRATION SUPPORT SERVICES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
550-314	COORDINATOR	\$73,838	\$74,099	\$74,840	\$741	1.00%
550-324	SUPPORT STAFF	\$30,694	\$33,025	\$39,382	\$6,357	19.25%
550-350	BENEFITS	\$57,933	\$58,100	\$66,847	\$8,748	15.06%
550-410	PROFESSIONAL	\$21,895	\$25,000	\$25,000	\$0	0.00%
550-415	INSURANCE	\$18,030	\$20,300	\$22,330	\$2,030	10.00%
550-420	TRAVEL	\$1,279	\$1,300	\$1,495	\$195	15.00%
550-440	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	
550-450	SUPPLIES	\$2,863	\$3,000	\$3,000	\$0	0.00%
550-510	EQUIPMENT	\$3,425	\$2,000	\$2,000	\$0	0.00%
550-490	OTHER EXPENSE	\$105	\$1,500	\$1,500	\$0	0.00%

TOTALS FUNCTION 550		\$210,062	\$218,324	\$236,394	\$18,070	8.28%
% OF FUND 100 EXPENDITURES		3.76%	3.74%	3.87%		

SUPPORT STAFF	SALARY	BENEFITS	PERCENT
BUSINESS MANAGER	\$74,840	\$32,982	44.07%
DISTRICT ACCOUNTANT	\$37,197	\$32,773	88.11%
OFFICE CLERK, 10 HOURS PER MONTH	\$2,185	\$1,093	50.00%
TOTAL	\$114,222	\$66,847	58.52%

FUNCTION 600 MAINTENANCE

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
600-324	MAINTENANCE	\$59,026	\$61,078	\$68,735	\$7,657	12.54%
600-325	CUSTODIANS	\$74,483	\$84,291	\$89,731	\$5,440	6.45%
600-350	BENEFITS	\$85,363	\$97,001	\$110,005	\$13,003	13.40%
600-415	INSURANCE	\$39,897	\$40,000	\$44,000	\$4,000	10.00%
600-420	TRAVEL	\$0	\$0	\$0	\$0	
600-430	UTILITIES	\$403,302	\$500,000	\$600,000	\$100,000	20.00%
600-432	TELEPHONE/FAX	\$45,577	\$45,000	\$50,000	\$5,000	11.11%
600-433	POSTAGE	\$6,961	\$8,000	\$8,000	\$0	0.00%
600-440	OTHER PURCHASED SERVICES	\$16,650	\$30,000	\$30,000	\$0	0.00%
600-450	SUPPLIES	\$26,940	\$30,000	\$30,000	\$0	0.00%
600-502	BUILDINGS	\$819	\$2,000	\$2,000	\$0	0.00%
600-510	EQUIPMENT	\$0	\$1,000	\$1,000	\$0	0.00%
TOTALS FUNCTION 600		\$759,018	\$898,370	\$1,033,471	\$135,100	15.04%
% OF FUND 100 EXPENDITURES		13.58%	15.40%	16.91%		
MAINTENANCE		SALARY	BENEFITS	PERCENT		
	MAINTENANCE WORKER I	\$57,279	\$39,129	68.31%		
	MAINTENANCE WORKER I	\$57,279	\$39,129	68.31%		
TOTAL		\$114,558	\$78,258	68.31%		
CUSTODIANS		SALARY	BENEFITS	PERCENT		
	CUSTODIAN	\$60,755	\$38,479	63.33%		
	CUSTODIAN	\$54,442	\$36,481	67.01%		
	CUSTODIAN	\$34,355	\$30,123	87.68%		
TOTAL		\$149,552	\$105,083	70.27%		

FUNCTION 700 PUPIL ACTIVITIES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
700-314	COORDINATOR	\$8,135	\$11,280	\$7,837	(\$3,443)	-30.52%
700-316	EXTRA DUTY	\$21,320	\$22,000	\$22,000	\$0	0.00%
700-350	BENEFITS	\$9,305	\$8,653	\$8,653	\$0	0.00%
700-420	TRAVEL	\$401	\$0	\$3,000	\$3,000	
700-424	STUDENT TRAVEL	\$151,079	\$168,000	\$187,000	\$19,000	11.31%
700-450	SUPPLIES	\$8,782	\$8,000	\$9,000	\$1,000	12.50%
700-510	EQUIPMENT	\$0	\$0	\$0	\$0	
700-540	OTHER EXPENSE	\$4,917	\$5,000	\$5,000	\$0	0.00%
TOTALS FUNCTION 700		\$203,940	\$222,933	\$242,490	\$19,557	8.77%
% OF FUND 100 EXPENDITURES		3.65%	3.82%	3.97%		

FUNCTION 900 NON-PROGRAMMED CHARGES

	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
TRANSFER TO MAJOR MAINTENANCE	\$42,270	\$0	\$0	(\$42,270)	
TRANS TO DEBT REIMBURSEMENT		\$50,000	\$0	\$0	
<i>TRANSFER TO QS2 PROGRAM</i>		\$0	\$10,000	\$10,000	
TRANS. FROM TEACHER HOUSING		\$0	\$0	\$0	
TOTALS FUNCTION 900	\$42,270	\$50,000	\$10,000	-\$32,270	
TOTAL EXPENDITURES FUND 100	\$5,588,798	\$5,834,824	\$6,110,177	\$275,353	4.72%

FUND 100 REVENUES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$2,589,482	\$2,648,154	\$2,789,715	\$141,561	5.35%
013	RENTAL INCOME	\$10,350	\$10,350	\$10,350	\$0	0.00%
025	INTEREST INCOME	\$38,716	\$40,000	\$40,000	\$0	0.00%
047	E-RATE REVENUE	\$16,401	\$16,000	\$16,500	\$500	3.13%
040	OTHER LOCAL REVENUE	\$19,966	\$1,000	\$2,500	\$1,500	150.00%
051	FOUNDATION PROGRAM	\$2,946,546	\$3,075,398	\$3,155,680	\$80,281	2.61%
043	STUDENT SPORTS FEES	\$2,600	\$3,000	\$3,000	\$0	0.00%
044	LAB, SHOP, TEXTBOOK FEES	\$5,725	\$5,000	\$6,000	\$1,000	20.00%
045	GATE RECEIPTS	\$1,872	\$2,000	\$2,000	\$0	0.00%
150	MEDICAID	\$5,510	\$5,500	\$5,500	\$0	0.00%
118	IMPACT AID	\$28,936	\$29,000	\$29,000	\$0	0.00%
TOTALS REVENUES FUND 100		\$5,666,103	\$5,835,402	\$6,060,245	\$224,842	3.85%
		\$77,306	\$578	(\$49,932)		
		69.78%	68.34%	67.40%		

FUND 255 FOOD SERVICE EXPENDITURES

BEGINNING FUND BALANCE:

ACCT #	DESCRIPTION	\$0 FY 07 ACTUAL	\$20,995 FY 08 BUDGET	\$19,173 FY 09 PROPOSED	CHANGE	% CHG
600-340	AIDES	\$11,974	\$17,850	\$15,000	(\$2,850)	-15.97%
600-350	SUPPORT STAFF	\$87,212	\$91,243	\$93,222	\$1,979	2.17%
600-369	SUBSTITUTES	\$5,587	\$4,000	\$5,000	\$1,000	25.00%
600-370	BENEFITS	\$85,857	\$96,129	\$106,897	\$10,768	11.20%
600-420	TRAVEL	\$0	\$1,000	\$1,000	\$0	0.00%
600-459	FOOD	\$95,325	\$97,000	\$97,000	\$0	0.00%
600-469	NON-FOOD	\$9,423	\$8,000	\$8,000	\$0	0.00%
600-510	EQUIPMENT		\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 255		\$295,377	\$315,222	\$326,119	\$10,897	3.46%

FUND 255 FOOD SERVICE REVENUES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
550	TRANSFER TO GENERAL FUND				\$0	
011	CITY APPROPRIATION	\$147,420	\$152,000	\$152,000	\$0	0.00%
049	OTHER LOCAL REVENUE	\$304	\$200	\$300	\$100	50.00%
121	TYPE A MEAL REIMBURSEMENT	\$53,085	\$50,000	\$60,000	\$10,000	20.00%
231	STUDENT MEAL SALES	\$102,304	\$95,000	\$97,000	\$2,000	2.11%
232	ADULT LUNCH SALES	\$6,052	\$7,000	\$7,000	\$0	0.00%
	USDA COMMODITIES	\$7,208	\$9,200	\$9,000	(\$200)	-2.17%
TOTAL REVENUES FUND 255		\$316,372	\$313,400	\$325,300	\$11,900	3.80%
ENDING FUND BALANCE:		\$20,995	\$19,173	\$18,354		

FUND 378 PRESCHOOL EXPENDITURES

BEGINNING FUND BALANCE:		\$1,929	\$8,850	\$9,211		
		FY 07	FY 08	FY 09		
ACCT #	DESCRIPTION	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
700-320	TEACHERS	\$66,368	\$67,696	\$68,373	\$677	1.00%
700-340	AIDES	\$28,008	\$25,000	\$19,730	(\$5,270)	-21.08%
700-350	CUSTODIANS	\$3,000	\$3,121	\$3,300	\$179	5.74%
700-530	OFFICE CLERK	\$1,310	\$1,200	\$1,300	\$100	8.33%
700-369	SUBSTITUTES	\$1,710	\$1,500	\$1,320	(\$180)	-12.00%
700-370	BENEFITS	\$53,049	\$60,622	\$57,274	(\$3,348)	-5.52%
700-420	TRAVEL	\$0	\$0	\$0	\$0	
700-400	SCHOLARSHIP FUND	\$7,807	\$10,000	\$8,000	(\$2,000)	-20.00%
700-430	UTILITIES	\$5,000	\$5,000	\$5,000	\$0	0.00%
700-450	SUPPLIES	\$2,937	\$3,500	\$3,500	\$0	0.00%
700-510	EQUIPMENT	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 378		\$169,189	\$177,639	\$167,796	(\$9,843)	-5.54%

FUND 378 PRESCHOOL REVENUES

ACCT #	DESCRIPTION	FY 07	FY 08	FY 09	CHANGE	% CHG
		ACTUAL	BUDGET	PROPOSED		
250	TRANSFER FROM 01	\$0	\$0	\$0	\$0	
011	CITY APPROPRIATION	\$115,000	\$118,000	\$118,000	\$0	0.00%
049	OTHER LOCAL REVENUE	\$61,110	\$60,000	\$46,125	(\$13,875)	-23.13%
TOTAL REVENUES FUND 378		\$176,110	\$178,000	\$164,125	(\$13,875)	-7.79%
ENDING FUND BALANCE:		\$8,850	\$9,211	\$5,540		

FY 09 ASSUMPTIONS:

25 4-YEAR-OLDS @ \$115 PER MONTH
 25 3-YEAR-OLDS @ \$90 PER MONTH

FUND 215 COMMUNITY SCHOOLS

BEGINNING FUND BALANCE: (\$10,736) (\$1,533) (\$77,536)

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
600-314	COMMUNITY SCHOOL COORDINATOR	\$27,189	\$26,265	\$27,316	\$1,051	4.00%
600-324	MAINTENANCE STAFF	\$40,015	\$40,719	\$45,823	\$5,104	12.54%
600-325	CUSTODIANS	\$62,003	\$56,194	\$59,821	\$3,627	6.45%
600-326	COMM. SCHOOLS EMPLOYEES	\$65	\$500	\$500	\$0	0.00%
600-350	BENEFITS	\$72,359	\$82,864	\$87,244	\$4,380	5.29%
600-459	UTILITIES	\$253,396	\$333,667	\$400,000	\$66,333	19.88%
600-440	OTHER PURCHASED SERVICES	\$10,184	\$20,000	\$20,000	\$0	0.00%
600-445	INSURANCE BOND AND PREMIUMS	\$35,531	\$37,986	\$29,333	(\$8,653)	-22.78%
600-450	SUPPLIES	\$17,843	\$20,000	\$20,000	\$0	0.00%
600-510	EQUIPMENT	\$546	\$1,333	\$667	(\$666)	-49.99%
600-540	OTHER EXPENSE	\$0	\$1,200	\$1,333	\$133	11.11%
TOTAL EXPENDITURES FUND 215		\$519,132	\$620,728	\$692,037	\$71,309	11.49%

FUND 215 COMMUNITY SCHOOLS REVENUES

ACCT #	DESCRIPTION	FY 07 ACTUAL	FY 08 BUDGET	FY 09 PROPOSED	CHANGE	% CHG
11	CITY APPROPRIATION	\$527,360	\$542,725	\$690,000	\$147,275	27.14%
99	STATE OF ALASKA	\$0	\$0	\$0	\$0	
40	OTHER LOCAL REVENUE	\$975	\$2,000	\$2,000	\$0	0.00%
TOTAL REVENUES FUND 215		\$528,335	\$544,725	\$692,000	\$147,275	27.04%

ENDING FUND BALANCE: (\$1,533) (\$77,536) (\$77,573)

ENROLLMENT SCENARIOS FOR FY 09

ASSUMPTIONS: 1. TASK FORCE'S PROPOSED BASE STUDENT ALLOCATION OF \$5,480
 2. MAXIMUM FOR THE LOCAL CONTRIBUTION
 3. HEALTH INS AT \$1750/MONTH - 10.5% INCREASE
 4. PERS AND TRS RATES AT 22% AND 12.56%, FY 08'S RATES

ENROLLMENT	EXPENDITURES	REVENUES	DEFICIT	CITY APPROP.	
390	\$6,110,176.82	\$6,036,725.41	(\$73,451.41)	\$2,785,328.00	\$0
391	\$6,110,176.82	\$6,048,484.35	(\$61,692.47)	\$2,787,521.00	\$2,193
392	\$6,110,176.82	\$6,060,244.59	(\$49,932.23)	\$2,789,715.00	\$4,387
393	\$6,110,176.82	\$6,072,004.24	(\$38,172.58)	\$2,791,909.00	\$6,581
394	\$6,110,176.82	\$6,083,764.18	(\$26,412.64)	\$2,794,103.00	\$8,775
395	\$6,110,176.82	\$6,095,523.12	(\$14,653.70)	\$2,796,296.00	\$10,968

FY 09 PROPOSED BUDGET
392 enrollment, BSA \$5,480, 50% ISER, TRS/PERS AT FY08'S RATES

	FY 08	FY 09	CHANGE	% CHANGE		
SALARIES	\$2,865,606	\$2,882,321	\$16,715	0.58%	SALARIES	2882320.714
BENEFITS	\$1,471,613	\$1,611,106	\$139,493	9.48%	BENEFITS	1611106.103
PROFESSIONAL SERVICES	\$1,034,600	\$1,188,975	\$154,375	14.92%	PROFESSIONAL SERVICES	1188975
SUPPLIES	\$312,275	\$317,275	\$5,000	1.60%	SUPPLIES	317275
EQUIPMENT	\$77,230	\$75,500	(\$1,730)	-2.24%	EQUIPMENT	75500
OTHER	\$23,500	\$25,000	\$1,500	6.38%	OTHER	35000
NON-PROGRAMMED CHARGES	\$50,000	\$10,000	(\$40,000)	-80.00%		
TOTAL EXPENDITURES	\$5,834,824	\$6,110,177	\$275,353	4.72%		
TOTAL REVENUES	\$5,835,402	\$6,060,245	\$224,842	3.85%		
DEFICIT/FUND BALANCE	\$578	(\$49,932)				
SALARIES						
	FY 08	FY 09	CHANGE	% CHANGE		
TEACHERS	\$1,939,378	\$1,944,736	\$5,358	0.28%	TEACHERS	\$1,944,736
AIDES	\$263,920	\$262,424	(\$1,496)	-0.57%	AIDES	\$274,723
SUBSTITUTES	\$36,433	\$36,960	\$527	1.45%	SUBSTITUTES	\$36,960
OFFICE STAFF	\$249,892	\$254,354	\$4,462	1.79%	OFFICE STAFF	\$260,622
ADMINISTRATION	\$230,614	\$225,381	(\$5,233)	-2.27%	ADMINISTRATION	\$225,381
MAINTENANCE	\$145,369	\$158,466	\$13,097	9.01%	MAINTENANCE	\$158,466
TOTAL	\$2,865,606	\$2,882,321	\$16,715	0.58%		
PROFESSIONAL SERVICES						
	FY 08	FY 09	CHANGE	% CHANGE		
TRAVEL	\$308,300	\$346,645	\$38,345	12.44%		
UTILITIES	\$500,000	\$600,000	\$100,000	20.00%		
INSURANCE	\$60,300	\$66,330	\$6,030	10.00%		
PROFESSIONAL SERVICES	\$113,000	\$118,000	\$5,000	4.42%		
PHONE, INTERNET, POSTAGE	\$53,000	\$58,000	\$5,000	9.43%		
TOTAL	\$1,034,600	\$1,188,975	\$154,375	14.92%		

FY 09 REQUEST FOR CITY APPROPRIATION
Enrollment of 392
STATE FUNDING AT \$5,480, 50% ISER, PERS/TRS AT FY 08 RATES

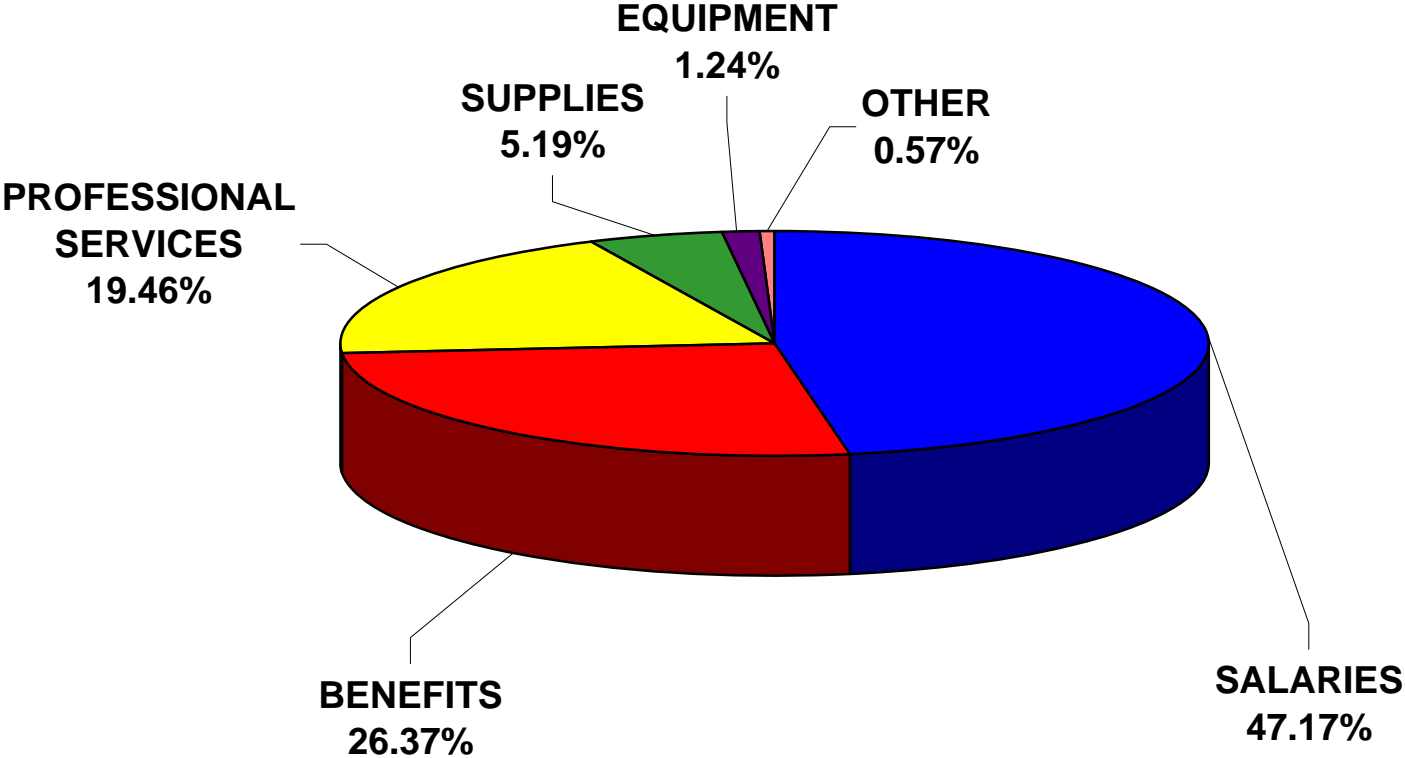
FY 08	FY 09	INCREASE	PERCENT INCREASE
\$2,648,154	\$2,789,715	\$141,561	5.35% GENERAL FUND
\$542,725	\$690,000	\$147,275	27.14% COMMUNITY SCHOOLS
\$118,000	\$118,000	\$0	0.00% PRESCHOOL
\$152,000	\$152,000	\$0	0.00% FOOD SERVICES
\$11,200	\$11,200	\$0	0.00% SWIMMING
\$55,000	\$0	(\$55,000)	-100.00% CAPITAL REIMBURSEMENTS
\$3,527,079	\$3,760,915	\$233,836	6.63% TOTAL

UCSD FY 09 WISH LIST

NOT PRIORITIZED

ELEMENTARY AIDE	\$37,795.00
ESL HIGH SCHOOL AIDE	\$37,795.00
ESL HIGH SCHOOL TEACHER	\$80,239.00
UNANGAN PROGRAM	UNDETERMINED
DRIVER'S EDUCATION	\$3,000.00
GIFTED/TALENTED PROGRAM	UNDETERMINED

UCSD FY 09 EXPENDITURES



UCSD FY 09 SALARIES

