

| Description | FY2024-2025 Proposed Budget - Amended Ord 2041 Substitute, SOA Assumption | | |
|---|--|-------------------------------|-------------------|
| | FY2022-2023 Actual | FY2023-2024 Revised Budget | |
| Projected FY2024-2025 Operating Fund Revenue | | | |
| Borough Direct Appropriations | 11,413,613 | 12,510,141 | 8,871,646 |
| Borough In-kind Services Appropriations | 957,015 | 273,000 | 355,000 |
| Interest Income | 0 | 0 | 185,000 |
| Other Local Revenues | 65,616 | 60,000 | 75,000 |
| E-rate Revenue | 205,670 | 110,000 | 214,000 |
| Foundation Program | 24,958,707 | 24,698,125 | 24,329,736 |
| Quality Schools | 81,693 | 79,954 | 80,728 |
| Legislative Opportunity Grants | 1,123,067 | 1,723,559 | 3,430,947 |
| TRS Revenue On-behalf | 1,925,306 | 2,181,300 | 2,181,300 |
| PERS Revenue On-behalf | 206,794 | 214,700 | 214,700 |
| Other State Revenues | 8,630 | 10,000 | 15,000 |
| Medicaid Reimbursement | 0 | 100,000 | 150,000 |
| Other Fed Sources | 129,616 | 460,056 | 15,000 |
| Total Projected Operating Fund Revenues | 41,075,727 | 42,420,835 | 40,118,057 |
| Salaries | | | |
| Certified Salaries | 16,600,919 | 16,122,535 | 15,125,928 |
| <i>Certified Salaries CUTS</i> | | | |
| Classified Salaries | 7,326,713 | 7,319,997 | 7,100,266 |
| <i>Classified Salaries CUTS</i> | | | <i>(603,041)</i> |
| <i>Administrative CUTS</i> | | | <i>(85,544)</i> |
| Total Salaries | 23,927,632 | 23,442,532 | 21,537,608 |
| Employee Benefits | | | |
| Insurance - Life and Health | 5,634,950 | 7,160,967 | 7,354,017 |
| <i>Insurance - Life and Health CUTS</i> | | | <i>(297,000)</i> |
| On Behalf Retirement Payments | 2,132,100 | 2,396,000 | 2,396,000 |
| Other Employee Benefits | 4,635,197 | 4,516,352 | 4,510,367 |
| <i>Other Employee Benefits CUTS</i> | | | <i>(204,164)</i> |
| Total Employee Benefits | 12,402,248 | 14,073,319 | 13,759,220 |
| Services, Supplies & Equipment | | | |
| Utilities | 2,018,562 | 1,787,400 | 1,775,750 |
| Services | 2,549,510 | 1,945,598 | 2,400,250 |
| <i>Activities CUTS</i> | | | <i>(619,911)</i> |
| <i>Extra Duties CUTS</i> | | | <i>(140,499)</i> |
| <i>Non-student travel CUTS</i> | | | <i>(60,500)</i> |
| Supplies and Equipment | 1,661,842 | 1,171,986 | 1,214,290 |
| <i>Borough Health Insurance Repayment (CUT)</i> | | | - |
| <i>Operating Fund Restoration of Fund Balance (CUT)</i> | | | - |
| Total Services, Supplies & Equipment | 6,229,914 | 4,904,984 | 4,569,381 |
| Total Expenditures | 42,559,794 | 42,420,835 | 39,866,209 |
| Surplus (Deficit) from Operations - Operating Fund | (1,484,067) | 0 | 251,848 |
| Beginning Fund Balance | 1,271,595 | (212,472) | (212,472) |
| Ending Fund Balance | (212,472) | (212,472) | 39,376 |

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|---|--|-------------------------------|-------------------|
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| Projected FY2024-2025 Operating Fund Revenue | | | |
| Borough Direct Appropriations | 11,413,613 | 12,510,141 | 8,871,646 |
| Borough In-kind Services Appropriations | 957,015 | 273,000 | 355,000 |
| Interest Income | 0 | 0 | 185,000 |
| Other Local Revenues | 65,616 | 60,000 | 75,000 |
| E-rate Revenue | 205,670 | 110,000 | 214,000 |
| Foundation Program | 24,958,707 | 24,698,125 | 24,329,736 |
| Quality Schools | 81,693 | 79,954 | 80,728 |
| Legislative Opportunity Grants | 1,123,067 | 1,723,559 | 3,430,947 |
| TRS Revenue On-behalf | 1,925,306 | 2,181,300 | 2,181,300 |
| PERS Revenue On-behalf | 206,794 | 214,700 | 214,700 |
| Other State Revenues | 8,630 | 10,000 | 15,000 |
| Medicaid Reimbursement | 0 | 100,000 | 150,000 |
| Other Fed Sources | 129,616 | 460,056 | 15,000 |
| Total Projected Operating Fund Revenues | 41,075,727 | 42,420,835 | 40,118,057 |
| <u>Salaries</u> | | | |
| Certified Salaries | 16,600,919 | 16,122,535 | 14,484,371 |
| <i>Certified Salaries CUTS</i> | | | |
| Classified Salaries | 7,326,713 | 7,319,997 | 7,181,545 |
| <i>Classified Salaries CUTS</i> | | | (158,285) |
| <i>Administrative CUTS</i> | | | (85,544) |
| Total Salaries | 23,927,632 | 23,442,532 | 21,422,087 |
| <u>Employee Benefits</u> | | | |
| Insurance - Life and Health | 5,634,950 | 7,160,967 | 7,146,117 |
| <i>Insurance - Life and Health CUTS</i> | | | (89,100) |
| On Behalf Retirement Payments | 2,132,100 | 2,396,000 | 2,396,000 |
| Other Employee Benefits | 4,635,197 | 4,516,352 | 4,444,584 |
| <i>Other Employee Benefits CUTS</i> | | | (72,296) |
| Total Employee Benefits | 12,402,248 | 14,073,319 | 13,825,305 |
| <u>Services, Supplies & Equipment</u> | | | |
| Utilities | 2,018,562 | 1,787,400 | 1,775,750 |
| Services | 2,549,510 | 1,945,598 | 2,400,250 |
| <i>Activities CUTS</i> | | | (619,911) |
| <i>Extra Duties CUTS</i> | | | (140,499) |
| <i>Non-student travel CUTS</i> | | | (60,500) |
| Supplies and Equipment | 1,661,842 | 1,171,986 | 1,167,653 |
| <i>Borough Health Insurance Repayment (CUT)</i> | | | - |
| <i>Operating Fund Restoration of Fund Balance (CUT)</i> | | | - |
| Total Services, Supplies & Equipment | 6,229,914 | 4,904,984 | 4,522,743 |
| Total Expenditures | 42,559,794 | 42,420,835 | 39,770,135 |
| Surplus (Deficit) from Operations - Operating Fund | (1,484,067) | 0 | 347,921 |
| Beginning Fund Balance | 1,271,595 | (212,472) | (212,472) |
| Ending Fund Balance | (212,472) | (212,472) | 135,449 |

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| Programmatic Plan with 25.2 Staff Recalled | | | | | | | | | |
|--|--------------|-----------|----------|-----------------------------|-----------|------------------|------------|------------------|-------------|
| Position | Elementaries | KCS | TSAS | SMS | | Revilla | | Kayhi | |
| PreK SPED | 2 | | | Social Studies | 3 | Social Studies | 1 | Social Studies | 4.6 |
| Title VI Pre-K | 1 | | | Science | 3 | Science | 1 | Science | 5 |
| Elementary Certified | 42 | 8* | 6 | Math | 3 | Math | 1 | Math | 5 |
| Special Ed | 8 | 1 | 1 | ELA | 3 | ELA | 1 | ELA | 5 |
| Music | 3 | | | CTE/Life Skills | 2 | 7th/8th Grade | 1 | CTE | 6.2 |
| Library | 3 | | | SPED | 2 | 7th/8th Grade | | Music | 1 |
| PE | 3 | | | Music | 1 | SPED | 1 | Foreign Lang. | 1 |
| RTI/Support | 3 | 1 | | Library | 1 | School Counselor | | Library | 1 |
| Administration | 3 | 1 | 1 | PE | 1 | RTI/Support | 0.5 | SPED | 4 |
| | | | | Art | | Administration | 1 | AVID | 0.4 |
| | | | | RTI/Support | 1 | | | School Counselor | 2 |
| | | | | Administration | 2 | | | Administration | 2 |
| | | | | | | | | | |
| 100 Total School Sites | 61 | 10 | 8 | | 21 | | 7 | | 34.8 |
| Special Revenue | 7 | 1 | 0 | | 1 | | 0.5 | | 1.4 |
| | | | | | | | | | |
| Fast Track | 1 | | | Recalled Staff in this page | | | | | |
| Fast Track SPED | 0.5 | | | Elementary | 9 | | | | |
| District SPPK | 8 | | | Music | 3 | | | | |
| Central Office Admin | 5 | | | PE | 3 | | | | |
| Superintendent | 1 | | | Library | 4 | | | | |
| Cultural Coordinator | 1 | | | CTE | 5.2 | | | | |
| SW Director | 1 | | | Counselor | 1 | | | | |
| Social Workers | 6 | | | Science | 1 | | | | |
| Tribal Scholars | | | | ELA | 1 | | | | |
| | | | | Middle School Gen | 1 | | | | |
| Total 100 Certified CO | 13.5 | | | | | | | | |
| Special Revenue | 10 | | | | | | | | |

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| Programmatic Plan with 33.2 Staff Recalled | | | | | | | | | |
|--|--------------|-----------|----------|-----------------|-----------|------------------|------------|-------------------|-------------|
| Position | Elementaries | KCS | TSAS | SMS | | Revilla | | Kayhi | |
| PreK SPED | 2 | | | Social Studies | 3 | Social Studies | 1 | Social Studies | 4.6 |
| Title VI Pre-K | 1 | | | Science | 3 | Science | 1 | Science | 5 |
| Elementary Certified | 42 | 8* | 6 | Math | 3 | Math | 1 | Math | 5 |
| Special Ed | 8 | 1 | 1 | ELA | 3 | ELA | 1+1 | ELA | 5 |
| Music | 3 | | | CTE/Life Skills | 2 | 7th/8th Grade | 1 | CTE | 6.2 |
| Library | 3 | | | SPED | 2 | 7th/8th Grade | +1 | Music | 1 |
| PE | 3 | | | Music | 1 | SPED | 1 | Foreign Lang. | 1 |
| RTI/Support | 3+1 | 1 | | Library | 1 | School Counselor | +1 | Library | 1 |
| Administration | 3+1 | 1 | 1 | PE | 1 | RTI/Support | 0.5 | SPED | 4 |
| | | | | Art | +1 | Administration | 1 | AVID | 0.4 |
| | | | | RTI/Support | 1 | | | School Counselor | 2 |
| | | | | Administration | 2 | | | Administration | 2 |
| | | | | | | | | Athletic Director | +1 |
| 100 Total School Site | 63 | 10 | 8 | | 22 | | 10 | | 35.8 |
| Special Revenue | 7 | 1 | 0 | | 1 | | 0.5 | | 1.4 |
| Fast Track | 1 | | | | | | | | |
| Fast Track SPED | 0.5 | | | | | | | | |
| District SPPK | 8 | | | | | | | | |
| Central Office Admin | 5 | | | | | | | | |
| Superintendent | 1 | | | | | | | | |
| Cultural Coordinator | 1 | | | | | | | | |
| SW Director | 1 | | | | | | | | |
| Social Workers | 6 | | | | | | | | |
| Tribal Scholars | +1 | | | | | | | | |
| Total 100 Certified CO | 14.5 | | | | | | | | |
| Special Revenue | 10 | | | | | | | | |