

THE LAKE AND PENINSULA SCHOOL DISTRICT
Regular School Board Meeting AGENDA
June 11, 2015, 10:00 AM

Agenda

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **INTRODUCTION OF VISITORS**
4. **APPROVAL OF CONSENT AGENDA**
 - a. Previous Minutes-
 - b. Check Registers-
5. **ORDERING OF AGENDA**
6. **COMMUNICATIONS: None**
 - a. Site Reports
 - b. LSAC Minutes
 - c. Correspondence
 - d. Public Comments
7. **DELEGATIONS: None**
 - a. Lake and Peninsula Borough
 - b. LSAC
 - c. Student
 - d. Principal/Teacher
8. **REPORTS: None**
 - a. School Board Committee Reports
 - b. Superintendent's Report
 - c. Facilities/Maintenance Report
 - d. Curriculum Report
 - e. Technology Report
 - f. Activities Report
 - g. Financial Report
 - h. Special Education Report
 - i. Assessment Report
 - j. Personnel
 - k. Shining Stars
 - l. Other: Preschool
9. **UNFINISHED BUSINESS: None**
10. **EXECUTIVE SESSION: None**
11. **NEW BUSINESS**

3

- a. Revised Budget 7
- b. Newhalen Bus Contract 20
- 12. **PERSONNEL**
 - a. Contract Approval:
 - b. Contract Adjustment:
 - c. Resignations
 - 1. Alecia Nef PTH-Elementary
- 13. **MISCELLANEOUS**
- 14. **FUTURE AGENDA ITEMS AND MEETING DATE**
 - a. August 12 or 13
- 15. **ADJOURNMENT**

**The Lake and Peninsula School District
Regular School Board Meeting Minutes**

*May 7th, 2015
Teleconference*

1. CALL TO ORDER

Board Clerk Stacy Hill called the Regular Meeting of the Lake and Peninsula School Board to order at 10:08 AM.

PLEDGE OF ALLEGIANCE-Not Recited

2. ROLL CALL

Roll Call: Sue Evanoff, Shannon Nanalook-Johnson, Harry Ricci, Stacy Hill, Gerda Kosbruk/late arrival, (Absent: Patty Alsworth, Austin Shangin)

3. INTRODUCTION OF VISITORS

Ty Mase/Superintendent, Laura Hylton/Business Manager
Amber Kresl/Information Officer, Rick Luthi/Chief Operating Officer

4. APPROVAL OF CONSENT AGENDA ITEMS

- a. **Previous Minutes:** to approve April 8th & April 29th;moved Ricci, second Nanalook
Discussion: None
Vote: voice vote; all in favor; motion passed
- b. **Check Registers:** to approve check registers; moved Ricci, second Evanoff
Discussion: None
Vote: voice vote; all in favor; motion passed

5. ORDERING OF AGENDA

6. COMMUNICATIONS

- a. **Site Reports-**
Discussion: Evanoff questioned the mention of “violence” during LEV night gym. Mase described the community actions taken for solutions.
- b. **LSAC Minutes-**
Discussion: Evanoff questioned the LEV break-in to the student store. Mase described the actions taken by the community to prevent further instances. Nanalook questioned the absence of the NEW minutes and Kresl addressed that none were submitted.
- c. **Correspondence**-None
- d. **Public Comments**-None

7. DELEGATIONS

- a. **Lake and Peninsula Borough-**
Discussion: Mase would like to request Borough presence at future meetings.
- b. **LSAC Representative**-None
- c. **Student Report**-None
- d. **Principal/Head Teacher**-None

8. REPORTS-

a. School Board Committee Reports-None

- b. **Superintendent's Report-** Mase spoke to his report. Borough vote on budget request will occur on Monday, May 11th. He addressed the end-of-year closeout procedures for school sites, his recent Sitka trip for the Mt. Edgecum board meeting, and graduations throughout the district.

Discussion: Kosbruk questioned the possible Sportsman's tax and implementation. Mase spoke to the Borough responsibility of management and implementation of such a tax within the Lake and Pen region.

c. Facilities/Maintenance Report-None

d. Curriculum Report- Included

Discussion: Kosbruk questioned plans of the Aug "New Teacher" induction. Mase addressed the plan and rationale behind hosting the induction.

e. Technology Report- None

f. Activities Report-Included

Discussion: Kosbruk questioned the funding for Science Camp. Mase described the Fish & Wildlife funding support provided through a grant opportunity. Nanalook questioned student input of AA meet @ BBBSD. Mase spoke to Ed Lester's survey to teachers and students that directly asked for input, and Mase will provide results in a future email.

- g. **Financial Report-** Hylton spoke to her report. She requested that the Board President be present @ June 22 interim audit meeting.

Discussion: Nanalook questioned the NEW teacher housing during gym construction. Hylton addressed the NEW and PTA construction crews require water and power so the teachers will also have the same access, with minor interruptions of service as it occurs. Evanoff questioned the idea of individual metering of teacher housing at NEW and PTA. Hylton said PTA is already set up to do this, but the overall project requires more than the construction crew is able to provide at this time. Mase described the inability to use Bond monies for such a project as individual meters on housing.

h. Special Education Report-None

Discussion: Nanalook would like to see a SPED report for future meetings.

i. Assessment-None

j. Shining Stars-None

k. Other-Preschool- None

Discussion: Nanalook requested to see possible counseling reports for future meetings and Mase agreed with the benefits of having these reports.

9. UNFINISHED BUISINESS-None

10. EXECUTIVE SESSION-None

11. NEW BUSINESS

a. 2016 Grant Summary-

MOTION: to approve the FY16 Grant Summary; moved Evanoff, second Ricci

DISCUSSION: Kosbruk & Hylton spoke to the F&W grant and both ANE grants on the horizon for next year.

VOTE: voice vote; all in favor; motion passed

b. Resolution 15-02: Naming of Newhalen Gym-

MOTION: to approve the Resolution 15-02; moved Evanoff, second Ricci

DISCUSSION: Kosbruk, Evanoff, & Nanalook spoke to the support of the community and thoughtfulness of the gesture to name the gym after a long-time community member.

VOTE: voice vote; all in favor; motion passed

c. Resolution 15-03: Check Signer Update-

MOTION: to approve the Resolution 15-03; moved Ricci, second Hill

DISCUSSION: Hylton described the recommendation for the update due to the resignation of Rick Luthi, the current Check Signer, be changed to Jim Dube.

VOTE: voice vote; all in favor; motion passed

d. Lind Johnson Scholarship Bylaws-

MOTION: to approve updated LJMS Bylaws; moved Ricci, second Nanalook

DISCUSSION: None

VOTE: voice vote; all in favor; motion passed

12. PERSONNEL

a. Certified Contract Approval

Laura Hylton	Business Director
Alanna Kiewe	LEV Secondary
Jeff Bringhurst	IGI Substitute

MOTION: to approve all contract approvals; move Evanoff, second Hill

DISCUSSION: Nanalook questioned the term "sub". Mase described the contract offering to Bringhurst due to maternity leave of a teacher.

VOTE: Roll Call; Nanalook/Yes, Evanoff/Yes, Ricci/Yes, Hill/Yes, Kosbruk/Yes

b. Certified Contract Adjustment-None

c. Resignations-

Bruce Lawrence	Shipping & Receiving
Vicki Hamm	NEW Middle

MOTION: to approve resignations; move Hill, second Evanoff

DISCUSSION: Kosbruk spoke to Bruce's last day, May 21st. Nanalook questioned and Mase described the plans for filling Vicki Hamm's position in NEW.

VOTE: voice vote; all in favor; motion passed

d. Other-None

12. MISCELLANEOUS-None

14. FUTURE AGENDA ITEMS AND MEETING DATE

a. June 11th, 10:00 AM; Teleconference

DISCUSSION: Hylton described the agenda as budget and extension of NEW bus contract.

15. ADJOURNMENT-11:07 AM

MOTION: to adjourn the meeting; move Nanalook, second Hill

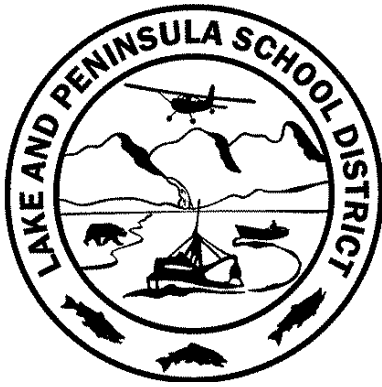
DISCUSSION: None

VOTE: voice vote; all in favor; motion passed

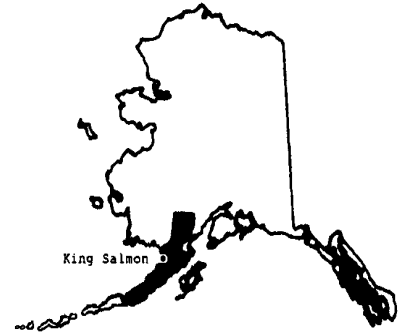
PASSED AND APPROVED THIS ____ DAY OF _____, 2014
BY THE LAKE AND PENINSULA SCHOOL BOARD.

Board President

Board Clerk



THE
LAKE AND PENINSULA
SCHOOL DISTRICT
101 Jensen Drive
P.O. Box 498
King Salmon, Alaska 99613
Phone (907) 246-4280 / Fax (907)
246-4473



Lake and Peninsula School District
FY2015 Revised Budget
July 1, 2014 through June 30 2015

Submitted for Approval – June 11, 2015

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2014 revenue projections (including teacher housing) are as follows:

Borough Appropriation	722,424
Local Revenue	432,666
State Foundation	8,769,078
Other State, Energy	286,746
TRS On Behalf of	8,127,354
PERS On Behalf of	772,030
Federal Sources	2,320,247
Broadband Assistance	<u>358,992</u>
Total	21,789,537

The School District has prepared a revised expenditure budget in the amount of \$21,789,537 in anticipated expenditures and transfers. The budget provides expenditures in the instruction categories of 68%. The District requested and received a waiver of the statutory provision that 70% of the general fund budget (excluding transfers) for all school districts be spent on instructional categories.

Due to SB119 the State contributed \$3 billion directly to the retirement systems is contributing directly to the retirement system for FY2015. The rate for FY2015 is not tied to the actuarially established rates as in previous years and will return to those rates for FY2016. The revenue amounts listed above for on behalf of contributions reflects management's estimate of this contribution. The estimated expenses are recorded in this budget by function.

The Alaska State Board of Education adopted a new Chart of Accounts for Alaska School Districts which was effective July 1, 1998 and adopted additional revisions in 2013 that became effective for FY2014. Because of these changes in the chart of accounts, certain expenditures are no longer classified in the same categories. This may limit the usefulness of the historical information for comparison. This reclassification does not represent any change in actual programs but simply a re-ordering of expenditures in some of the functional categories.

District administration recommends approval of this budget revision.

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY15	Revised FY15	Difference
BOROUGH APPROPRIATION	\$722,423	\$722,424	\$1
INTEREST	\$20,000	\$20,000	\$0
OTHER LOCAL	\$346,617	\$412,666	\$66,049
STATE FOUNDATION	\$8,712,942	\$8,769,078	\$56,136
OTHER STATE	\$416,041	\$286,746	(\$129,295)
OTHER STATE - RETIRE OB TRS	\$2,128,863	\$8,127,354	\$5,998,491
OTHER STATE - RETIRE OB PERS	\$168,038	\$772,030	\$603,992
ERATE	\$654,192	\$1,034,992	\$380,800
IMPACT AID	\$1,374,566	\$1,644,247	\$269,681
TOTAL	<u>\$14,543,682</u>	<u>\$21,789,537</u>	<u>\$7,245,855</u>

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY15	Revised FY15	Difference
GENERAL INSTRUCTION			
CERTIFICATED SALARIES	\$2,415,000	\$2,435,000	\$20,000
NON-CERTIFICATED	\$268,242	\$268,242	\$0
EMPLOYEE BENEFITS	\$955,040	\$1,000,000	\$44,960
PERS OB	\$73,458	\$122,030	\$48,572
TRS OB	\$1,295,126	\$5,245,587	\$3,950,461
HOUSING SUBSIDY	\$304,500	\$297,000	(\$7,500)
TRAVEL ALLOWANCE	\$34,000	\$36,000	\$2,000
PROF AND TECH SERVICES	\$75,200	\$65,000	(\$10,200)
STAFF TRAVEL	\$40,000	\$60,000	\$20,000
STUDENT TRAVEL	\$150,000	\$111,000	(\$39,000)
COMMUNICATIONS	\$121,968	\$386,045	\$264,077
PURCHASED SERV AND INSURANCE	\$0	\$0	\$0
SUPPLIES & MATERIALS	\$212,000	\$170,000	(\$42,000)
TUITION AND STIPENDS	\$0	\$0	\$0
OTHER AND INDIRECT COSTS	\$2,000	\$2,000	\$0
EQUIPMENT	\$0	\$8,000	\$8,000
TOTAL GENERAL INSTRUCTION	\$5,946,534	\$10,205,904	\$4,259,370
SPECIAL EDUCATION			
CERTIFICATED SALARIES	\$321,100	\$377,300	\$56,200
NON-CERTIFICATED	\$195,000	\$150,000	(\$45,000)
EMPLOYEE BENEFITS	\$160,900	\$170,000	\$9,100
PERS OB	\$38,972	\$57,441	\$18,469
TRS OB	\$207,491	\$777,574	\$570,083
HOUSING SUBSIDY	\$52,500	\$55,000	\$2,500
TRAVEL ALLOWANCE	\$5,000	\$1,200	(\$3,800)
PROF AND TECH SERVICES	\$0	\$0	\$0
STAFF TRAVEL	\$46,000	\$40,000	(\$6,000)
SUPPLIES & MATERIALS	\$4,000	\$3,000	(\$1,000)
OTHER AND INDIRECT COSTS	\$0	\$1,200	\$1,200
TOTAL SPECIAL EDUCATION	\$1,030,963	\$1,632,715	\$601,752
SPECIAL ED-SUPPORT SERV.			
PROF AND TECH SERVICES	\$46,250	\$136,000	\$89,750
STAFF TRAVEL	\$4,000	\$22,000	\$18,000
COMMUNICATION	\$500	\$200	(\$300)
SUPPLIES & MATERIALS	\$0	\$0	\$0
TOTAL SPECIAL ED-SUPPORT SERV.	\$50,750	\$158,200	\$107,450
SUPPORT SERVICES-PUPILS			
CERTIFICATED SALARIES	\$112,900	\$111,500	(\$1,400)
EMPLOYEE BENEFITS	\$27,187	\$38,000	\$10,813
PERS OB	\$39,705	\$78,415	\$38,710
TRS OB	\$84,098	\$311,078	\$226,980
HOUSING SUBSIDY	\$10,500	\$8,400	(\$2,100)
TRAVEL ALLOWANCE	\$1,200	\$1,600	\$400
STAFF TRAVEL	\$15,000	\$14,000	(\$1,000)
COMMUNICATIONS	\$200	\$100	(\$100)
SUPPLIES & MATERIALS	\$0	\$0	\$0
TOTAL SUPPORT SERVICES-PUPILS	\$290,790	\$563,093	\$272,303
SUPPORT SERV.-INSTRUCTION			
CERTIFICATED SALARIES	\$176,500	\$134,000	(\$42,500)
NON-CERTIFICATED	\$246,200	\$220,000	(\$26,200)
EMPLOYEE BENEFITS	\$174,000	\$141,500	(\$32,500)
PERS OB	\$54,756	\$125,623	\$70,867
TRS OB	\$145,845	\$391,347	\$245,502

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	Projected FY15	Revised FY15	Difference
HOUSING SUBSIDY	\$21,000	\$21,000	\$0
TRAVEL ALLOWANCE	\$5,000	\$2,000	(\$3,000)
PROF AND TECH SERVICES	\$3,500	\$65,000	\$61,500
STAFF TRAVEL	\$85,000	\$90,000	\$5,000
COMMUNICATIONS	\$654,192	\$676,000	\$21,808
SUPPLIES & MATERIALS	\$25,000	\$76,400	\$51,400
OTHER AND INDIRECT COSTS	\$1,600	\$1,000	(\$600)
TOTAL SUPPORT SERV.-INSTRUCTION	\$1,592,593	\$1,943,870	\$351,277
SCHOOL ADMINISTRATION			
CERTIFICATED SALARIES	\$374,000	\$390,000	\$16,000
EMPLOYEE BENEFITS	\$117,900	\$166,000	\$48,100
TRS OB	\$242,699	\$845,162	\$602,463
HOUSING SUBSIDY	\$21,000	\$25,000	\$4,000
TRAVEL ALLOWANCE	\$5,000	\$4,000	(\$1,000)
STAFF TRAVEL	\$40,000	\$56,000	\$16,000
SUPPLIES & MATERIALS	\$1,000	\$1,000	\$0
TOTAL SCHOOL ADMINISTRATION	\$801,599	\$1,487,162	\$685,563
SCHOOL ADMIN SUPPORT			
NON-CERTIFICATED	\$33,500	\$34,600	\$1,100
EMPLOYEE BENEFITS	\$16,700	\$20,000	\$3,300
PERS OB	\$6,589	\$9,309	\$2,720
COMMUNICATIONS	\$4,000	\$3,000	(\$1,000)
SUPPLIES & MATERIALS	\$500	\$0	(\$500)
TOTAL SCHOOL ADMIN SUPPORT	\$61,289	\$66,909	\$5,620
BOARD & ADMINISTRATION			
CERTIFICATED SALARIES	\$177,845	\$187,900	\$10,055
NON-CERTIFICATED	\$0	\$0	\$0
EMPLOYEE BENEFITS	\$194,750	\$182,000	(\$12,750)
PERS OB	\$0	\$4,442	\$4,442
TRS OB	\$103,463	\$371,135	\$267,672
TRAVEL ALLOWANCE	\$500	\$1,000	\$500
PROF AND TECH SERVICES	\$10,000	\$7,000	(\$3,000)
STAFF TRAVEL	\$70,000	\$75,000	\$5,000
COMMUNICATIONS	\$9,500	\$9,500	\$0
PURCHASED SERV AND INSURANCE	\$3,500	\$0	(\$3,500)
SUPPLIES & MATERIALS	\$15,000	\$30,000	\$15,000
TUITION AND STIPENDS	\$13,000	\$20,000	\$7,000
OTHER AND INDIRECT COSTS	\$10,000	\$10,000	\$0
TOTAL BOARD & ADMINISTRATION	\$607,558	\$897,977	\$290,419
DISTRICT ADMIN SUPPORT SERV.			
NON-CERTIFICATED	\$313,640	\$318,500	\$4,860
EMPLOYEE BENEFITS	\$144,172	\$140,000	(\$4,172)
PERS OB	\$56,499	\$118,968	\$62,469
TRAVEL ALLOWANCE	\$1,000	\$1,000	\$0
PROF AND TECH SERVICES	\$28,000	\$29,000	\$1,000
STAFF TRAVEL	\$15,000	\$12,876	(\$2,124)
COMMUNICATIONS	\$700	\$600	(\$100)
PURCHASED SERV AND INSURANCE	\$3,300	\$5,200	\$1,900
PURCHASED SERV AND INSURANCE	\$42,000	\$32,200	(\$9,800)
SUPPLIES & MATERIALS	\$15,000	\$20,000	\$5,000
OTHER AND INDIRECT COSTS	(\$60,500)	(\$54,400)	\$6,100
EQUIPMENT	\$0	\$0	\$0
TOTAL DISTRICT ADMIN SUPPORT SERV.	\$558,811	\$623,944	\$65,133
MAINTENANCE	10		

THE LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

<u>DESCRIPTION</u>	Projected <u>FY15</u>	Revised <u>FY15</u>	Difference
NON-CERTIFICATED	\$853,900	\$867,000	\$13,100
EMPLOYEE BENEFITS	\$355,650	\$330,000	(\$25,650)
PERS OB	\$144,869	\$252,731	\$107,862
TRAVEL ALLOWANCE	\$500	\$650	\$150
PROF AND TECH SERVICES	\$15,000	\$25,000	\$10,000
STAFF TRAVEL	\$125,000	\$160,000	\$35,000
UTILITY SERVICES	\$85,000	\$110,000	\$25,000
UTILITY SERVICES	\$608,700	\$700,000	\$91,300
UTILITY SERVICES	\$460,000	\$360,000	(\$100,000)
PURCHASED SERV AND INSURANCE	\$25,000	\$35,000	\$10,000
PURCHASED SERV AND INSURANCE	\$125,000	\$107,400	(\$17,600)
SUPPLIES & MATERIALS	\$175,000	\$240,000	\$65,000
TOTAL OPERATION AND MAINTENANCE OF	\$2,973,619	\$3,187,781	\$214,162
PUPIL ACTIVITIES			
CERTIFICATED SALARIES	\$89,934	\$87,000	(\$2,934)
NON-CERTIFICATED	\$36,850	\$36,850	\$0
EMPLOYEE BENEFITS	\$49,500	\$37,000	(\$12,500)
PERS OB	\$1,193	\$3,071	\$1,878
TRS OB	\$50,141	\$185,471	\$135,330
STUDENT TRAVEL	\$265,000	\$266,000	\$1,000
PURCHASED SERV AND INSURANCE	\$200	\$0	(\$200)
PURCHASED SERV AND INSURANCE	\$2,928	\$1,190	(\$1,738)
SUPPLIES & MATERIALS	\$3,000	\$1,400	(\$1,600)
OTHER AND INDIRECT COSTS	\$5,500	\$4,000	(\$1,500)
TOTAL PUPIL ACTIVITIES	\$504,246	\$621,982	\$117,736
TRANSFERS			
TRANSFERS	\$350,000	\$400,000	\$50,000
TOTAL TRANSFERS	\$350,000	\$400,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$14,768,752	\$21,789,537	\$7,020,785

THE LAKE AND PENINSULA SCHOOL DISTRICT
FY2010- FY2015 BUDGET INFORMATION

<u>DESCRIPTION</u>	<u>AUDITED FY10</u>	<u>AUDITED FY11</u>	<u>AUDITED FY12</u>	<u>AUDITED FY13</u>	<u>AUDITED FY14</u>	<u>Revised FY15</u>
GENERAL INSTRUCTION	\$4,911,191	\$4,915,258	\$5,304,673	\$5,378,052	\$5,232,774	\$10,205,904
SPECIAL EDUCATION	\$805,040	\$847,631	\$966,263	\$975,113	\$1,078,238	\$1,632,715
SPECIAL ED-SUPPORT SERV.	\$43,812	\$45,215	\$46,768	\$54,508	\$76,392	\$158,200
SUPPORT SERVICES-PUPILS	\$157,038	\$158,437	\$109,219	\$281,290	\$271,834	\$563,093
SUPPORT SERV.-INSTRUCTION	\$2,125,064	\$1,458,131	\$1,434,166	\$1,489,774	\$1,472,857	\$1,943,870
SCHOOL ADMINISTRATION	\$854,428	\$822,521	\$771,709	\$888,011	\$910,475	\$1,487,162
SCHOOL ADMIN SUPPORT	\$72,967	\$75,752	\$63,607	\$59,965	\$55,489	\$66,909
BOARD & ADMINISTRATION	\$560,905	\$611,090	\$613,139	\$582,816	\$489,346	\$897,977
DISTRICT ADMIN SUPPORT SERV.	\$398,801	\$476,796	\$530,479	\$441,180	\$557,458	\$623,944
OPERATION AND MAINTENANCE OF PLANT	\$3,187,889	\$3,296,222	\$3,099,812	\$2,951,994	\$2,987,665	\$3,187,781
PUPIL ACTIVITIES	\$303,559	\$439,556	\$415,597	\$459,275	\$444,735	\$621,982
TRANSFERS	\$973,145	\$1,028,728	\$1,387,565	\$983,446	\$960,087	\$400,000
TOTAL BUDGETED	\$14,393,839	\$14,175,337	\$14,742,997	\$14,545,424	\$14,537,350	\$21,789,537

TOTAL BUDGET BY OBJECTS OF EXPENDITURE

<u>OBJECT DESCRIPTION</u>	<u>FY06 AUDITED</u>	<u>FY07 AUDITED</u>	<u>FY08 AUDITED</u>	<u>FY09 AUDITED</u>	<u>FY10 AUDITED</u>	<u>FY11 AUDITED</u>	<u>FY12 AUDITED</u>	<u>FY13 AUDITED</u>	<u>FY14 AUDITED</u>	<u>FY15 Revised</u>
310 GENERAL INSTRUCTION	\$1,816,925	\$1,653,582	\$1,969,999	\$2,092,283	\$2,166,969	\$2,098,452	\$2,220,991	\$2,216,604	\$2,228,820	\$2,435,000
310 SPECIAL EDUCATION	\$317,906	\$261,621	\$203,830	\$324,649	\$269,013	\$259,746	\$306,326	\$332,197	\$425,672	\$377,300
310 SUPPORT SERVICES-PUPILS	\$52,117	\$130,482	\$110,864	\$134,926	\$45,518	\$35,274	\$10,793	\$134,429	\$127,268	\$111,500
310 SUPPORT SERV.-INSTRUCTION	\$111,903	\$124,753	\$122,718	\$194,784	\$296,613	\$155,472	\$217,357	\$316,488	\$120,189	\$134,000
310 SCHOOL ADMINISTRATION	\$353,103	\$415,373	\$442,308	\$437,681	\$448,766	\$434,964	\$400,859	\$457,991	\$461,746	\$390,000
310 BOARD & ADMINISTRATION	\$107,813	\$108,700	\$108,315	\$226,309	\$108,402	\$113,676	\$118,272	\$114,912	\$118,655	\$187,900
310 PUPIL ACTIVITIES	\$70,905	\$73,922	\$58,755	\$70,381	\$62,175	\$76,289	\$100,884	\$109,320	\$90,546	\$87,000
TOT CERTIFICATED SALARIES	\$2,830,672	\$2,768,433	\$3,016,789	\$3,481,013	\$3,397,456	\$3,173,873	\$3,375,482	\$3,681,941	\$3,572,896	\$3,722,700
320 GENERAL INSTRUCTION	\$174,633	\$258,623	\$182,799	\$120,102	\$129,669	\$151,086	\$173,276	\$240,232	\$234,429	\$268,242
320 SPECIAL EDUCATION	\$145,697	\$115,174	\$123,657	\$149,458	\$160,327	\$205,391	\$206,875	\$197,671	\$162,713	\$150,000
320 SUPPORT SERV.-INSTRUCTION	\$69,087	\$74,331	\$133,640	\$137,915	\$148,356	\$87,198	\$81,478	\$76,148	\$321,794	\$220,000
320 SCHOOL ADMIN SUPPORT	\$37,287	\$41,666	\$43,179	\$41,322	\$42,503	\$40,838	\$32,166	\$33,955	\$31,027	\$34,600
320 DISTRICT ADMIN SUPPORT SEF	\$58,678	\$60,999	\$60,336	\$55,078	\$32,380	\$60,496	\$56,219	\$58,565	\$20,355	\$0
320 DISTRICT ADMIN SUPPORT SEF	\$229,317	\$237,891	\$249,139	\$255,856	\$272,515	\$276,475	\$273,593	\$246,716	\$301,660	\$318,500
320 MAINTENANCE	\$625,578	\$674,378	\$615,386	\$960,183	\$963,842	\$926,586	\$849,491	\$832,123	\$853,690	\$867,000
320 PUPIL ACTIVITIES	\$22,685	\$25,350	\$31,611	\$32,899	\$25,295	\$23,605	\$20,713	\$23,327	\$21,038	\$36,850
TOT NON-CERTIFICATED	\$1,362,962	\$1,488,412	\$1,439,747	\$1,752,813	\$1,774,887	\$1,771,675	\$1,693,811	\$1,708,737	\$1,946,706	\$1,895,192
350 GENERAL INSTRUCTION	\$769,762	\$783,560	\$550,176	\$635,648	\$1,026,248	\$981,739	\$1,146,043	\$873,616	\$850,954	\$1,000,000
350 SPECIAL EDUCATION	\$173,417	\$153,392	\$93,412	\$153,295	\$215,339	\$219,142	\$247,309	\$186,633	\$190,845	\$170,000
350 SUPPORT SERVICES-PUPILS	\$26,186	\$57,794	\$36,644	\$37,586	\$33,567	\$25,867	\$0	\$32,412	\$32,395	\$38,000
350 SUPPORT SERV.-INSTRUCTION	\$62,444	\$88,742	\$65,241	\$115,222	\$217,597	\$123,632	\$155,226	\$163,739	\$172,207	\$141,500
350 SCHOOL ADMINISTRATION	\$142,225	\$156,208	\$110,210	\$132,393	\$198,477	\$193,885	\$158,870	\$144,101	\$158,652	\$166,000
350 SCHOOL ADMIN SUPPORT	\$8,321	\$10,550	\$12,436	\$12,982	\$23,497	\$28,511	\$24,841	\$17,617	\$17,020	\$20,000
350 BOARD & ADMINISTRATION	\$66,506	\$60,109	\$48,737	\$131,081	\$215,028	\$191,240	\$239,999	\$216,524	\$152,456	\$182,000
350 DISTRICT ADMIN SUPPORT SEF	\$88,829	\$101,931	\$86,124	\$93,922	\$130,301	\$146,159	\$169,991	\$107,742	\$133,597	\$140,000
350 MAINTENANCE	\$180,511	\$202,880	\$164,905	\$285,271	\$374,921	\$382,443	\$366,972	\$319,728	\$320,398	\$330,000
350 PUPIL ACTIVITIES	\$28,291	\$34,561	\$17,755	\$27,133	\$29,890	\$34,252	\$38,801	\$36,632	\$34,834	\$37,000
TOT FRINGE BENEFITS	\$1,546,492	\$1,649,727	\$1,185,640	\$1,624,533	\$2,464,865	\$2,326,870	\$2,548,052	\$2,098,744	\$2,063,358	\$2,224,500
358 GENERAL INSTRUCTION	\$0	\$0	\$18,819	\$37,642	\$14,386	\$23,914	\$31,770	\$46,951	\$45,021	\$122,030
358 GENERAL INSTRUCTION	\$0	\$0	\$7,298	\$19,299	\$8,448	\$14,746	\$20,126	\$24,909	\$21,191	\$57,441
358 GENERAL INSTRUCTION	\$0	\$0	\$19,033	\$23,027	\$9,909	\$15,515	\$18,651	\$25,377	\$28,929	\$78,415
358 SUPPORT SERV.-INSTRUCTION	\$0	\$0	\$9,693	\$17,939	\$12,631	\$14,220	\$19,044	\$34,998	\$46,345	\$125,623

TOTAL BUDGET BY OBJECTS OF EXPENDITURE

OBJECT DESCRIPTION	FY06 AUDITED	FY07 AUDITED	FY08 AUDITED	FY09 AUDITED	FY10 AUDITED	FY11 AUDITED	FY12 AUDITED	FY13 AUDITED	FY14 AUDITED	FY15 Revised
358 GENERAL INSTRUCTION	\$0	\$0	\$3,667	\$4,783	\$2,212	\$3,166	\$3,419	\$4,212	\$3,435	\$9,309
358 GENERAL INSTRUCTION	\$0	\$0	\$8,266	\$9,322	\$2,176	\$6,016	\$7,279	\$9,518	\$4,531	\$4,442
358 GENERAL INSTRUCTION	\$0	\$0	\$23,111	\$33,149	\$14,782	\$22,556	\$30,520	\$36,111	\$43,890	\$118,968
358 MAINTENANCE	\$0	\$0	\$85,264	\$92,392	\$35,209	\$53,929	\$69,740	\$92,591	\$93,238	\$252,731
358 GENERAL INSTRUCTION	\$0	\$0	\$1,231	\$2,276	\$284	\$812	\$826	\$763	\$1,133	\$3,071
TOT FRINGE BENEFITS	\$0	\$0	\$176,382	\$239,829	\$100,037	\$154,874	\$201,375	\$275,430	\$287,713	\$772,030
359 GENERAL INSTRUCTION	\$0	\$0	\$743,541	\$660,110	\$541,856	\$556,056	\$720,684	\$892,224	\$888,865	\$5,245,587
359 GENERAL INSTRUCTION	\$0	\$0	\$123,177	\$95,223	\$64,535	\$67,224	\$86,374	\$122,803	\$156,633	\$777,574
359 GENERAL INSTRUCTION	\$0	\$0	\$36,094	\$45,884	\$20,011	\$40,533	\$41,007	\$57,951	\$60,069	\$311,078
359 SUPPORT SERV.-INSTRUCTION	\$0	\$0	\$227,347	\$107,656	\$124,003	\$70,360	\$96,503	\$110,972	\$112,407	\$391,347
359 GENERAL INSTRUCTION	\$0	\$0	\$133,240	\$116,235	\$94,788	\$97,148	\$109,712	\$166,308	\$183,889	\$845,162
359 GENERAL INSTRUCTION	\$0	\$0	\$67,007	\$35,089	\$25,780	\$28,154	\$35,167	\$46,758	\$50,507	\$371,135
359 GENERAL INSTRUCTION	\$0	\$0	\$16,090	\$8,234	\$5,659	\$7,977	\$13,215	\$17,670	\$19,082	\$185,471
TOT FRINGE BENEFITS	\$0	\$0	\$1,346,496	\$1,068,431	\$876,632	\$867,452	\$1,102,662	\$1,414,686	\$1,471,452	\$8,127,354
380 GENERAL INSTRUCTION	\$177,462	\$360,551	\$342,448	\$456,664	\$314,385	\$274,528	\$357,520	\$348,681	\$286,962	\$297,000
380 SPECIAL EDUCATION	\$29,797	\$36,808	\$22,533	\$56,157	\$46,128	\$35,702	\$37,938	\$49,148	\$51,300	\$55,000
380 SUPPORT SERVICES-PUPILS	\$4,550	\$8,882	\$17,750	\$0	\$8,383	\$5,391	\$7,181	\$14,523	\$10,411	\$8,400
380 SUPPORT SERV.-INSTRUCTION	\$0	\$0	\$0	\$0	\$4,920	\$0	\$0	\$24,764	\$14,139	\$21,000
380 SCHOOL ADMINISTRATION	\$26,468	\$51,675	\$54,490	\$82,218	\$60,797	\$38,591	\$51,403	\$63,291	\$38,156	\$25,000
TOT FRINGE BENEFITS	\$238,277	\$457,916	\$437,221	\$595,039	\$434,613	\$354,212	\$454,042	\$500,407	\$400,968	\$406,400
390 GENERAL INSTRUCTION	\$21,908	\$27,024	\$31,035	\$43,669	\$35,967	\$30,970	\$34,009	\$37,555	\$36,311	\$36,000
390 SPECIAL EDUCATION	\$2,367	\$2,587	\$2,937	\$2,859	\$1,262	\$2,230	\$190	\$935	\$740	\$1,200
390 SUPPORT SERVICES-PUPILS	\$1,499	\$1,906	\$1,856	\$990	\$2,997	\$4,426	\$1,850	\$1,610	\$1,638	\$1,600
390 SUPPORT SERV.-INSTRUCTION	\$2,743	\$2,152	\$1,735	\$1,835	\$2,758	\$1,495	\$1,184	\$1,792	\$1,130	\$2,000
390 SCHOOL ADMINISTRATION	\$1,047	\$1,090	\$3,048	\$3,890	\$3,760	\$4,341	\$6,242	\$6,218	\$3,198	\$4,000
390 BOARD & ADMINISTRATION	\$399	\$399	\$362	\$903	\$69	\$495	\$492	\$520	\$432	\$1,000
390 DISTRICT ADMIN SUPPORT SEF	\$0	\$0	\$0	\$0	\$404	\$460	\$468	\$358	\$872	\$1,000
390 MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$492	\$462	\$507	\$650
TOT FRINGE BENEFITS	\$29,963	\$35,158	\$40,973	\$54,146	\$47,217	\$44,417	\$44,927	\$49,450	\$44,828	\$47,450
410 GENERAL INSTRUCTION	\$6,994	\$26,870	\$43,559	\$12,600	\$35,522	\$7,693	\$43,795	\$73,265	\$72,014	\$65,000
410 SPECIAL EDUCATION	\$0	\$1,161	\$0	\$0	\$0	\$0	\$3,821	\$0	\$0	\$0

TOTAL BUDGET BY OBJECTS OF EXPENDITURE

<u>OBJECT DESCRIPTION</u>	<u>FY06 AUDITED</u>	<u>FY07 AUDITED</u>	<u>FY08 AUDITED</u>	<u>FY09 AUDITED</u>	<u>FY10 AUDITED</u>	<u>FY11 AUDITED</u>	<u>FY12 AUDITED</u>	<u>FY13 AUDITED</u>	<u>FY14 AUDITED</u>	<u>FY15 Revised</u>
410 SPECIAL ED-SUPPORT SERV.	\$0	\$0	\$973	\$0	\$35,020	\$41,718	\$42,409	\$44,755	\$56,274	\$136,000
410 SUPPORT SERV.-INSTRUCTION	\$72,968	\$84,474	\$90,234	\$136,023	\$92,224	\$153,068	\$110,583	\$3,235	\$18,263	\$65,000
410 BOARD & ADMINISTRATION	\$8,820	\$2,458	\$14,992	\$20,274	\$43,608	\$31,637	\$9,357	\$7,440	\$10,249	\$7,000
410 DISTRICT ADMIN SUPPORT SEF	\$22,799	\$20,534	\$24,084	\$24,693	\$23,591	\$25,887	\$29,820	\$28,565	\$29,285	\$29,000
410 MAINTENANCE	\$349	\$3,793	\$197	\$280	\$0	\$0	\$0	\$18,011	\$42,259	\$25,000
TOT PROF AND TECH SERVICES	\$111,930	\$139,290	\$174,039	\$193,870	\$229,965	\$260,003	\$239,785	\$175,271	\$228,344	\$327,000
420 GENERAL INSTRUCTION	\$0	\$0	\$0	\$22,741	\$90,602	\$5,898	\$47,583	\$50,882	\$65,294	\$60,000
420 SPECIAL EDUCATION	\$20,053	\$25,172	\$27,698	\$23,129	\$36,414	\$40,690	\$46,088	\$56,374	\$62,328	\$40,000
420 SPECIAL ED-SUPPORT SERV.	\$34,436	\$36,546	\$36,841	\$39,554	\$8,064	\$2,998	\$3,931	\$8,672	\$19,877	\$22,000
420 SUPPORT SERVICES-PUPILS	\$27,573	\$39,121	\$25,466	\$19,797	\$35,206	\$30,746	\$29,455	\$14,698	\$11,033	\$14,000
420 SUPPORT SERV.-INSTRUCTION	\$63,312	\$94,841	\$93,495	\$93,875	\$99,289	\$171,954	\$106,981	\$133,288	\$100,361	\$90,000
420 SCHOOL ADMINISTRATION	\$32,517	\$29,248	\$42,373	\$40,152	\$47,128	\$53,371	\$44,039	\$49,053	\$63,538	\$56,000
420 BOARD & ADMINISTRATION	\$70,135	\$78,644	\$83,586	\$65,545	\$71,159	\$94,902	\$81,967	\$66,278	\$73,866	\$75,000
420 DISTRICT ADMIN SUPPORT SEF	\$10,058	\$21,021	\$18,805	\$18,597	\$21,567	\$19,410	\$20,061	\$18,596	\$14,594	\$12,876
420 MAINTENANCE	\$87,533	\$49,215	\$63,008	\$115,823	\$136,317	\$152,932	\$139,508	\$130,299	\$140,642	\$160,000
TOT TRAVEL	\$345,617	\$373,808	\$391,272	\$439,213	\$545,746	\$572,901	\$519,613	\$528,140	\$551,533	\$529,876
425 GENERAL INSTRUCTION	\$34,831	\$98,156	\$110,640	\$171,221	\$76,132	\$144,647	\$80,800	\$201,956	\$151,052	\$111,000
425 PUPIL ACTIVITIES	\$115,374	\$123,407	\$111,736	\$190,417	\$170,607	\$286,616	\$229,613	\$262,132	\$266,334	\$266,000
TOT TRAVEL	\$150,205	\$221,563	\$222,376	\$361,638	\$246,739	\$431,263	\$310,413	\$464,088	\$417,386	\$377,000
430 SUPPORT SERV.-INSTRUCTION	\$540,895	\$546,237	\$593,927	\$162,069	\$244,906	\$118,400	\$111,057	\$131,207	\$100,019	\$386,045
430 SPECIAL ED-SUPPORT SERV.	\$2,084	\$1,901	\$1,857	\$733	\$381	\$489	\$428	\$461	\$241	\$200
430 SUPPORT SERVICES-PUPILS	\$1,004	\$589	\$468	\$298	\$136	\$107	\$105	\$160	\$91	\$100
430 SUPPORT SERV.-INSTRUCTION	\$5,504	\$6,013	\$5,349	\$719,306	\$1,062,935	\$624,160	\$604,957	\$581,247	\$538,846	\$676,000
430 SCHOOL ADMIN SUPPORT	\$12,251	\$12,808	\$12,159	\$4,844	\$4,415	\$2,807	\$2,903	\$3,965	\$3,977	\$3,000
430 BOARD & ADMINISTRATION	\$8,558	\$10,743	\$10,953	\$7,419	\$9,121	\$10,199	\$8,427	\$9,641	\$9,359	\$9,500
430 DISTRICT ADMIN SUPPORT SEF	\$4,484	\$4,183	\$5,730	\$1,283	\$1,266	\$1,563	\$760	\$643	\$587	\$600
430 MAINTENANCE	\$33,792	\$34,047	\$44,279	\$49,770	\$35,483	\$55,256	\$78,322	\$88,209	\$57,024	\$110,000
TOT UTILITIES	\$608,572	\$616,521	\$674,722	\$945,722	\$1,358,643	\$812,981	\$806,959	\$815,533	\$710,144	\$1,185,445
436 MAINTENANCE	\$445,696	\$514,506	\$515,085	\$613,376	\$583,416	\$714,845	\$806,739	\$674,596	\$674,782	\$700,000
TOT UTILITIES	\$445,696	\$514,506	\$515,085	\$613,376	\$583,416	\$714,845	\$806,739	\$674,596	\$674,782	\$700,000

TOTAL BUDGET BY OBJECTS OF EXPENDITURE

<u>OBJECT DESCRIPTION</u>	<u>FY06 AUDITED</u>	<u>FY07 AUDITED</u>	<u>FY08 AUDITED</u>	<u>FY09 AUDITED</u>	<u>FY10 AUDITED</u>	<u>FY11 AUDITED</u>	<u>FY12 AUDITED</u>	<u>FY13 AUDITED</u>	<u>FY14 AUDITED</u>	<u>FY15 Revised</u>
438 MAINTENANCE	\$423,729	\$544,276	\$675,773	\$798,999	\$610,296	\$554,613	\$508,927	\$436,681	\$406,362	\$360,000
TOT UTILITIES	\$423,729	\$544,276	\$675,773	\$798,999	\$610,296	\$554,613	\$508,927	\$436,681	\$406,362	\$360,000
440 GENERAL INSTRUCTION	\$0	\$0	\$6,100	\$650	\$4,160	\$205	\$1,479	\$1,788	\$0	\$0
440 BOARD & ADMINISTRATION	\$3,025	\$3,000	\$0	\$0	\$0	\$0	\$2,500	\$3,500	\$3,500	\$0
440 DISTRICT ADMIN SUPPORT SEF	\$3,123	\$0	\$276	\$0	\$0	\$0	\$0	\$3,530	\$3,453	\$5,200
440 MAINTENANCE	\$133,584	\$43,986	\$0	\$0	\$26,675	\$25,461	\$6,816	\$25,908	\$52,537	\$35,000
440 PUPIL ACTIVITIES	\$2,300	\$550	\$1,700	\$0	\$1,620	\$0	\$200	\$66	\$735	\$0
TOT SERVICES AND INSURANCE	\$142,032	\$47,536	\$8,076	\$650	\$32,455	\$25,666	\$10,995	\$34,792	\$60,225	\$40,200
445 DISTRICT ADMIN SUPPORT SEF	\$28,016	\$35,746	\$40,866	\$45,721	\$45,530	\$46,008	\$32,388	\$44,071	\$43,115	\$32,200
445 MAINTENANCE	\$136,409	\$133,402	\$135,657	\$128,155	\$144,933	\$145,016	\$96,810	\$129,963	\$123,209	\$107,400
445 PUPIL ACTIVITIES	\$3,032	\$3,019	\$3,706	\$2,393	\$2,711	\$2,734	\$2,682	\$2,309	\$1,908	\$1,190
TOT SERVICES AND INSURANCE	\$167,457	\$172,167	\$180,229	\$176,269	\$193,174	\$193,758	\$131,880	\$176,343	\$168,232	\$140,790
450 GENERAL INSTRUCTION	\$332,484	\$441,916	\$441,656	\$412,494	\$228,814	\$398,452	\$335,008	\$251,453	\$254,928	\$170,000
450 SPECIAL EDUCATION	\$3,880	\$8,775	\$6,230	\$7,107	\$3,574	\$2,760	\$11,216	\$4,443	\$5,676	\$3,000
450 SPECIAL ED-SUPPORT SERV.	\$8,695	\$373	\$8,784	\$4,215	\$347	\$10	\$0	\$620	\$0	\$0
450 SUPPORT SERVICES-PUPILS	\$583	\$3,212	\$555	\$0	\$1,311	\$578	\$177	\$130	\$0	\$0
450 SUPPORT SERV.-INSTRUCTION	\$66,419	\$52,415	\$110,790	\$107,584	\$61,738	\$55,572	\$39,210	\$42,103	\$26,176	\$76,400
450 SCHOOL ADMINISTRATION	\$859	\$1,548	\$621	\$1,012	\$712	\$221	\$584	\$1,049	\$1,296	\$1,000
450 SCHOOL ADMIN SUPPORT	\$150	\$1,083	\$0	\$689	\$340	\$430	\$278	\$216	\$30	\$0
450 BOARD & ADMINISTRATION	\$19,263	\$20,577	\$22,250	\$42,494	\$35,024	\$52,727	\$27,235	\$27,639	\$18,692	\$30,000
450 DISTRICT ADMIN SUPPORT SEF	\$6,469	\$18,815	\$15,978	\$16,544	\$18,904	\$14,120	\$14,979	\$19,114	\$23,737	\$20,000
450 OPERATION AND MAINTENANCE	\$111,499	\$187,389	\$316,800	\$342,694	\$276,797	\$285,141	\$175,995	\$203,423	\$223,017	\$240,000
450 PUPIL ACTIVITIES	\$3,377	\$3,180	\$3,030	\$3,467	\$3,280	\$4,103	\$5,551	\$3,754	\$2,925	\$1,400
TOT SUPPLIES & EXPENSES	\$553,678	\$739,283	\$926,694	\$938,300	\$630,841	\$814,114	\$610,233	\$553,944	\$556,477	\$541,800
480 GENERAL INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,600	\$0
480 BOARD & ADMINISTRATION	\$10,000	\$12,000	\$10,100	\$9,600	\$8,800	\$12,000	\$10,200	\$9,150	\$14,400	\$20,000
TOT TUITION AND STIPENDS	\$10,000	\$12,000	\$10,100	\$9,600	\$8,800	\$12,000	\$10,200	\$9,150	\$24,000	\$20,000
490 GENERAL INSTRUCTION	\$1,550	\$1,350	\$1,327	\$1,850	\$1,575	\$123,218	\$658	\$61	\$2,015	\$2,000
490 SPECIAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140	\$1,200
490 SUPPORT SERV.-INSTRUCTION	\$1,000	\$1,000	\$1,197	\$0	\$2,000	\$1,000	\$1,643	\$1,000	\$1,000	\$1,000

TOTAL BUDGET BY OBJECTS OF EXPENDITURE

<u>OBJECT DESCRIPTION</u>	<u>FY06 AUDITED</u>	<u>FY07 AUDITED</u>	<u>FY08 AUDITED</u>	<u>FY09 AUDITED</u>	<u>FY10 AUDITED</u>	<u>FY11 AUDITED</u>	<u>FY12 AUDITED</u>	<u>FY13 AUDITED</u>	<u>FY14 AUDITED</u>	<u>FY15 Revised</u>
490 BOARD & ADMINISTRATION	\$9,859	\$8,296	\$10,099	\$9,512	\$9,358	\$9,548	\$16,025	\$12,371	\$12,344	\$10,000
490 DISTRICT ADMIN SUPPORT SEF	(\$89,016)	(\$110,462)	(\$75,562)	(\$50,587)	(\$130,059)	(\$75,842)	(\$42,101)	(\$64,266)	(\$50,088)	(\$54,400)
490 PUPIL ACTIVITIES	\$550	\$3,276	\$4,200	\$3,705	\$2,038	\$3,168	\$3,112	\$3,302	\$6,200	\$4,000
TOT OTHER AND INDIRECT COSTS	(\$76,057)	(\$96,540)	(\$58,739)	(\$35,520)	(\$115,088)	\$61,092	(\$20,663)	(\$47,532)	(\$27,389)	(\$36,200)
510 GENERAL INSTRUCTION	\$53,501	\$37,020	\$18,439	\$0	\$0	\$0	\$0	\$11,577	\$6,490	\$8,000
510 DISTRICT ADMIN SUPPORT SEF	\$28,323	\$518	\$0	\$0	\$0	\$0	\$0	\$0	\$12,756	\$0
TOT EQUIPMENT	\$81,824	\$37,538	\$18,439	\$0	\$0	\$0	\$0	\$11,577	\$19,246	\$8,000
550 TRANSFERS	\$1,344,006	\$1,988,331	\$1,765,000	\$1,020,267	\$973,145	\$1,028,728	\$1,387,565	\$983,446	\$960,087	\$400,000
TOT TRANSFER	\$1,344,006	\$1,988,331	\$1,765,000	\$1,020,267	\$973,145	\$1,028,728	\$1,387,565	\$983,446	\$960,087	\$400,000
TOTAL ALL CATEGORIES	\$10,317,055	\$11,709,925	\$13,146,314	\$14,278,188	\$14,393,839	\$14,175,337	\$14,742,997	\$14,545,424	\$14,537,350	\$21,789,537

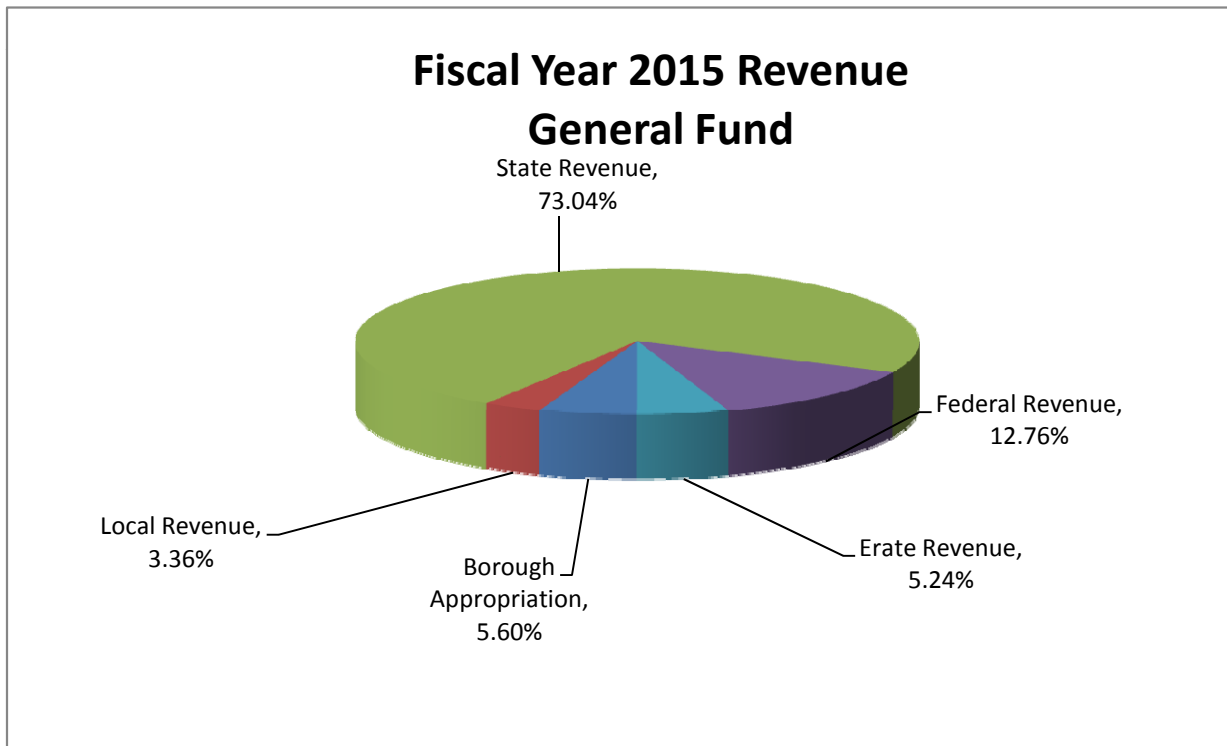
Lake and Peninsula Borough School District

General Fund FY15 Budget
Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 722,424	5.60%
Local Revenue	432,666	3.36%
State Revenue	9,414,816	73.04%
Federal Revenue	1,644,247	12.76%
Erate Revenue	<u>676,000</u>	<u>5.24%</u>
Total Revenue Budget	<u>\$ 12,890,153</u>	<u>100.00%</u>

As this chart illustrates, the primary source of funding for the Lake and Peninsula Borough School District is the State of Alaska. The Lake and Peninsula Borough funds the District's local contribution, through a funding appropriation. An amount comes from the federal government in the form of Impact Aid. The category of "Other Revenue" includes E-Rate revenue.

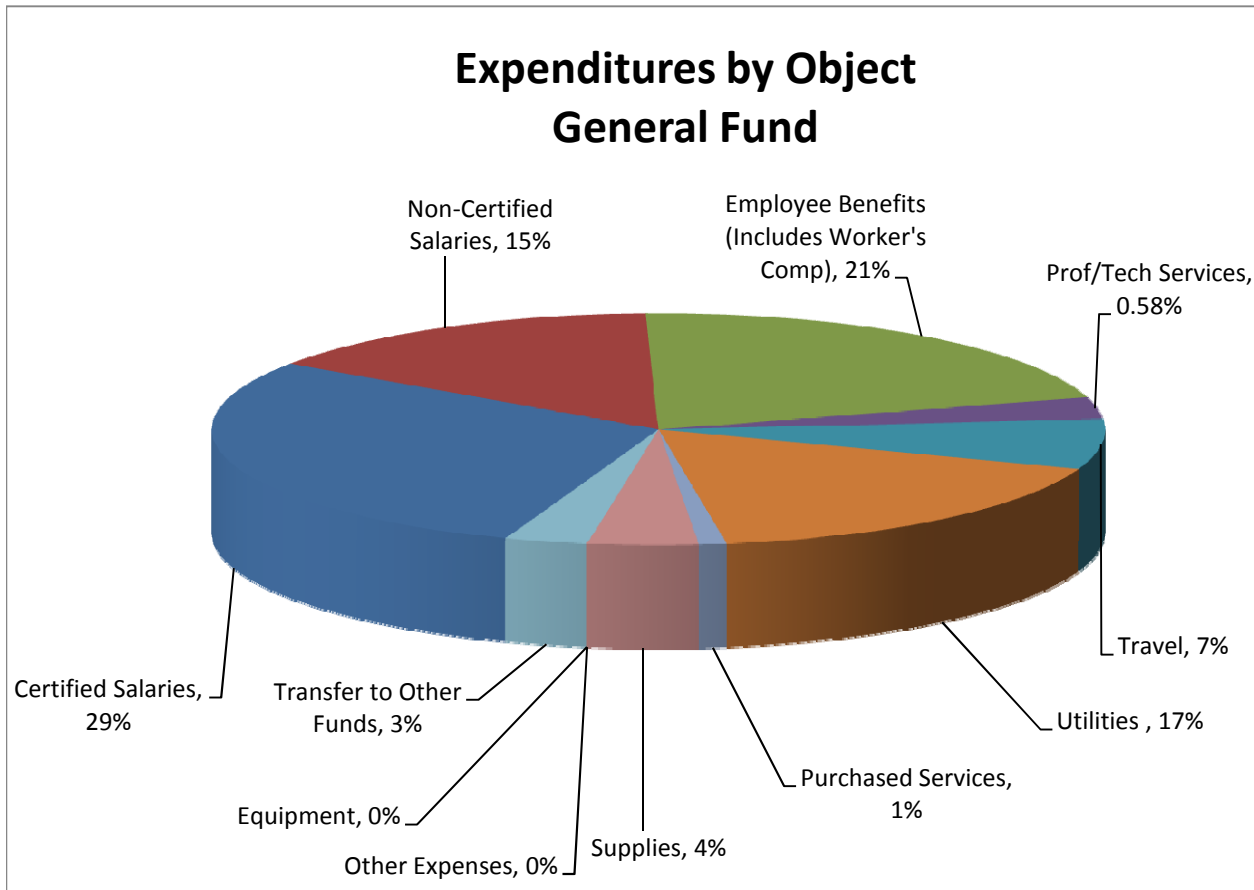


Lake and Peninsula Borough School District

General Fund FY15 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	\$ 3,722,700	29%
Non-Certified Salaries	1,895,192	15%
Employee Benefits (Includes Worker's Comp)	2,678,350	21%
Professional/Technical Services	327,000	3%
Travel	906,876	7%
Utilities	2,245,445	17%
Purchased Services	180,990	1%
Supplies	541,800	4%
Other Expenses	(16,200)	0%
Equipment	8,000	0%
Transfer to Other Funds	400,000	3%
	<u>\$ 12,890,153</u>	<u>100.00%</u>



Date: June 4, 2015
To: LPSD School Board
From: Laura Hylton, Business Manager
RE: Extension of Newhalen Pupil Transportation Contract

Extension of the E & M Enterprises Pupil Transportation Contract for Newhalen is presented for approval.

This is a 5-year extension, 7/1/2015 to 6/30/2020, it increases the daily rate per the Anchorage CPI index and approves E & M to continue operating the current model year bus until a replacement can be procured and received in Newhalen.

Recommend approval of the contract extension.

**PUPIL TRANSPORTATION CONTRACT
AMENDMENT 3**

This Amendment, to Pupil Transportation Contract dated January 1, 2000, is effective this 7th day of May 2015 by and between **E & M Enterprises** (hereinafter referred to as the Contractor), whose mailing address is P.O. Box 230 Iliamna, Alaska 99663, and **THE LAKE AND PENINSULA SCHOOL DISTRICT** (hereinafter referred to as the District), whose address is P.O. Box 498, King Salmon, Alaska 99613, covers the transportation of pupils living more than one-and-one-half (1-1/2) miles from the Iliamna/Newhalen School is extended to include the 2015-2016, 2016-2017, 2017-2018, 2018-2019 and 2019-2020 school years, contingent upon annual appropriations or other funds available to carry out the terms of this Contract.

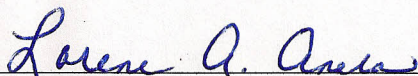
The Contractor agrees to furnish transportation services for the following route at the rate stipulated: Regular Bus Route as described in the Service Area Specification (ATTACHMENT A)

It is agreed that \$435.31/day adjusted from base contract rate of \$300.00 as determined by the Anchorage Consumer Price Index for the daily base route cost will not be increased or decreased except as determined by the Consumer Price Index.

The Contract is further amended to include the revised State Regulation Title 04, Chapter 027 Transportation of Pupils and State Statute Chapter 14.09. Transportation of Pupils and is hereby incorporated as ATTACHEMENT B.

Under Contract Provisions; Terms and Conditions; Section 5, Equipment Specifications; G, "No bus, including standbys, may be older than ten (10) model years during the contract period, unless approved by the Superintendent of Schools." LPSD is approving E&M to operate the current model year 2001 Blue Bird bus, as E&M is in the process of purchasing a new bus which will be in operation by year two of the contract the 2016-2017 school year. The exception is based upon industry standard of 15 years or 250,000 miles as E&M has excellent annual inspection results and the bus mileage is less than 100,000 miles.

The parties mutually agree to the terms and conditions of this contract effective the date of acceptance by the Lake and Peninsula School Board indicated below.



E&M Inc.

Approved by The Lake and Peninsula School District School Board this 11th day of June 2015.

Lake and Peninsula School Board