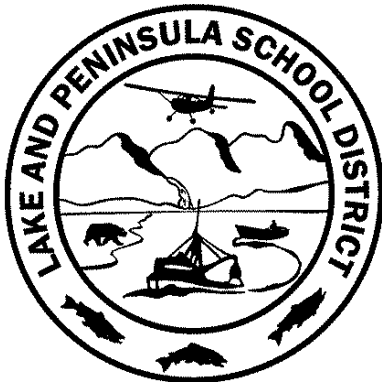


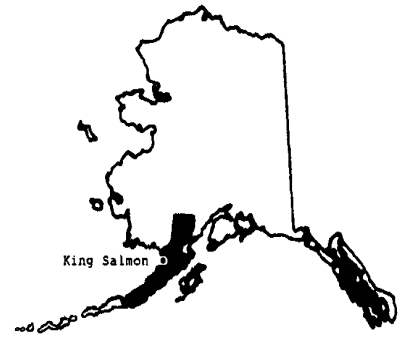
THE LAKE AND PENINSULA SCHOOL DISTRICT
Work Session AGENDA
April 13, 2022, 3:00 PM

Agenda

- | | |
|------------------------------------------|----|
| 1. FY23 Budget Discussion | 2 |
| 2. Classified Salary Scale FY23-FY26 | 15 |
| 3. Planning Ahead: Meeting/Board Retreat | |



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
 FY2023 Projected Budget
 July 1, 2022 through June 30, 2023

Second Reading – April 14, 2022

Based upon the current available information, estimating State Foundation Revenue and Impact Aid entitlements, overall FY2023 revenue projections (including teacher housing) are as follows:

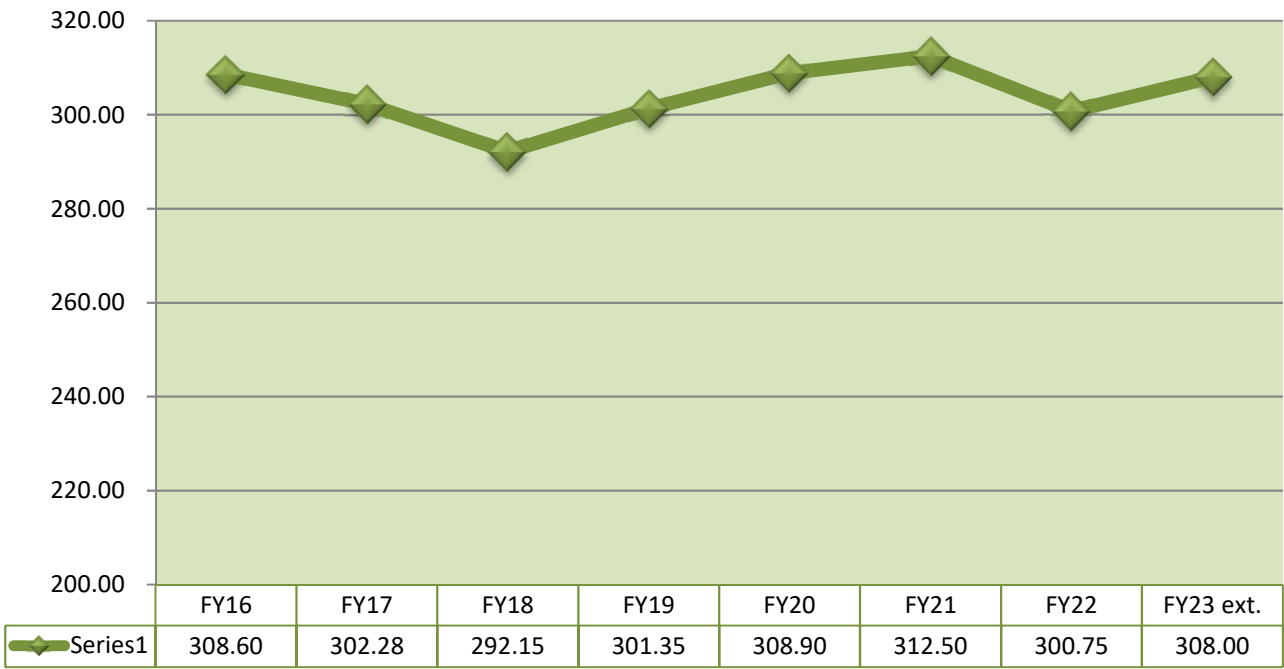
Borough Appropriation	1,372,707
Local Revenue	814,655
State Foundation	9,052,042
TRS On Behalf of	466,979
PERS On Behalf of	66,132
Federal Sources	3,506,962
Fund Balance	<u>281,716</u>
Total	\$15,561,193

The School District has prepared a projected expenditure budget for \$15,561,193 in anticipated expenditures and transfers. This budget is based current law which maybe revised; there are various legislative proposals that potentially change these revenue estimates. Foundation and State Broadband support are two examples.

Due to SB53, the State is contributing directly to the retirement system an amount equal to the difference between our actuarially set contribution rate and the actual set by SB53 for FY2023. For LPSD the TRS is 24.62% vs. 12.56% and for the PERS 24.79% vs. 22%. The revenue amounts listed above for on behalf of contributions reflect management’s estimate of this contribution. The estimated expenses are recorded in this budget by function.

The Alaska State Board of Education is reviewing a new Chart of Accounts for Alaska School Districts effective July 1, 2018. This reclassification does not represent any change in actual programs but simply a re-ordering of expenditures in some of the functional categories. Software annual fees moved from Supplies & Materials to Other Dues & Fees; board stipends moved from Tuition & Stipends to Other non-certificated salary for FY22.

LPSD Foundation Average Daily Membership October Count



LAKE AND PENINSULA SCHOOL DISTRICT
BUDGET INFORMATION

DESCRIPTION	(a)	(b)	(c)	(d)	(c-b)
	Projected FY22 Budget	Updated FY22 YTD Budget	PROJECTED FY23 Governor's Budget	PROJECTED FY23 SB272 Budget	DIFFERENCE
Borough Appropriation	\$ 1,360,065	\$ 1,360,065	\$ 1,372,707	\$ 1,372,707	\$ 12,642
Borough Special Item Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Other Local	\$ 579,455	\$ 877,218	\$ 809,655	\$ 809,655	\$ (67,563)
Foundation	\$ 9,079,434	\$ 8,772,542	\$ 9,052,042	\$ 9,413,110	\$ 279,500
State Supplemental					\$ -
TRS On-Behalf	\$ 771,762	\$ 771,762	\$ 466,979	\$ 466,979	\$ (304,783)
PERS On-Behalf	\$ 157,397	\$ 157,397	\$ 66,132	\$ 66,132	\$ (91,265)
Other State	\$ -	\$ -	\$ -	\$ -	\$ -
Federal ERATE	\$ 2,268,192	\$ 2,268,192	\$ 2,266,587	\$ 2,266,587	\$ (1,605)
Other Federal Pass through	\$ 10,000				\$ -
Federal Impact Aid	\$ 1,190,019	\$ 1,190,019	\$ 1,240,375	\$ 1,975,941	\$ 50,356
Total	\$ 15,436,324	\$ 15,402,195	\$ 15,279,477	\$ 16,376,111	\$ (122,718)
Budgeted Fund Balance	\$ 738,060	\$ 297,067	\$ 281,716	\$ -	
Total	\$ 16,174,384	\$ 15,699,262	\$ 15,561,193	\$ 16,376,111	
Budgeted Expenditures	\$ 16,174,384	\$ 15,699,262	\$ 15,561,193	\$ 15,561,193	
	\$ -	\$ -	\$ -	\$ 814,918	

Budget Notes

- 1) Assumes all schools are open for first reading and Governor's budget revenue amounts.
- 2) Includes classified salary schedule increase \$1 on base amount and indexing for all columns. This estimate does not include step increases. Step increases are based on Highly Qualified status, evaluations and top of scale considerations and need to be processed manually.
- 3) Federal legislation is likely to fully fund Impact Aide and add significant funds to Title I.
- 4) Certificated FTE is a net zero change, CTE director is fully funded by grants, add .5 FTE Newhalen secondary, .5 FTE increase payroll
- 5) Overall Property and Liability insurance is likely to increase from FY22 levels estimated 10% increase, cyber liability policy rates will likely stay close to FY22 amounts, we purchased an added policy to cover this risk.
- 6) Borough contribution increased due to addition of the Iguig duplex in the teacher housing lease calculations.
- 7) Other local revenue increases for CTE contributions; LPSD is the fiscal agent on BBEDC funds as of 1/1/2022

Lake and Peninsula School District

100 Object

Fiscal Year: 2022-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.000.000.310	Certificated Salaries	\$4,027,387	\$2,439,857	\$3,830,397	(\$196,989)
100.000.000.000.320	Non Certificated Salary	\$2,019,552	\$1,361,693	\$1,741,046	(\$278,506)
100.000.000.000.350	On-Behalf Retirement	\$929,157	\$634,775	\$533,112	(\$396,045)
100.000.000.000.360	Fringe Benefits	\$3,618,598	\$2,092,633	\$3,031,495	(\$587,103)
100.000.000.000.380	Housing Allowance/Subsidy	\$351,070	\$0	\$377,400	\$26,330
100.000.000.000.390	Transportation Allowance	\$35,910	\$26,646	\$49,600	\$13,690
100.000.000.000.410	Professional/Technical Service	\$223,350	\$231,200	\$472,190	\$248,840
100.000.000.000.420	Staff Travel	\$674,000	\$468,807	\$865,800	\$191,800
100.000.000.000.430	Utilites	\$3,093,741	\$1,733,902	\$3,510,692	\$416,951
100.000.000.000.440	Other Purchased Services	\$362,863	\$747,084	\$452,019	\$89,156
100.000.000.000.450	Supplies, Materials + Media	\$459,886	\$410,399	\$388,242	(\$71,644)
100.000.000.000.480	Tuition and Stipends	\$20,400	\$0	\$0	(\$20,400)
100.000.000.000.490	Other Expense & Indirect	\$28,470	\$21,598	(\$90,800)	(\$119,270)
100.000.000.000.550	Transfers (In/Out)	\$340,000	\$0	\$400,000	\$60,000
Grand Total:		\$16,184,384	\$10,168,592	\$15,561,193	(\$623,191)

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End of Report

Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

Print accounts with zero balance Round to whole dollars Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.100.000.310	Certificated Salaries	\$2,425,262	\$1,439,998	\$2,419,530	(\$5,733)
100.000.100.000.320	Non Certificated Salary	\$420,597	\$184,782	\$335,979	(\$84,619)
100.000.100.000.350	On-Behalf Retirement	\$454,429	\$303,678	\$265,451	(\$188,977)
100.000.100.000.360	Fringe Benefits	\$1,492,078	\$759,027	\$945,747	(\$546,330)
100.000.100.000.380	Housing Allowance/Subsidy	\$257,590	\$0	\$330,200	\$72,610
100.000.100.000.390	Transportation Allowance	\$29,310	\$21,272	\$29,000	(\$310)
100.000.100.000.410	Professional/Technical Service	\$2,370	\$3,025	\$0	(\$2,370)
100.000.100.000.420	Staff Travel	\$45,000	\$13,181	\$40,000	(\$5,000)
100.000.100.000.430	Utilites	\$380	\$55	\$380	\$0
100.000.100.000.450	Supplies, Materials + Media	\$155,190	\$67,020	\$159,740	\$4,550
100.000.100.000.490	Other Expense & Indirect	\$35,000	\$20,514	\$32,000	(\$3,000)
Function: Instruction - 100		\$5,317,206	\$2,812,552	\$4,558,027	(\$759,179)
100.000.140.000.310	Certificated Salaries	\$6,704	\$4,423	\$4,849	(\$1,855)
100.000.140.000.350	On-Behalf Retirement	\$1,293	\$853	\$585	(\$708)
100.000.140.000.360	Fringe Benefits	\$2,263	\$1,820	\$2,187	(\$76)
100.000.140.000.430	Utilites	\$150	\$0	\$150	\$0
100.000.140.000.450	Supplies, Materials + Media	\$5,000	\$1,390	\$2,500	(\$2,500)
Function: Home School/Correspondence - 140		\$15,409	\$8,486	\$10,270	(\$5,139)
100.000.160.000.310	Certificated Salaries	\$98,318	\$28,442	\$0	(\$98,318)
100.000.160.000.320	Non Certificated Salary	\$26,000	\$25,983	\$60,000	\$34,000
100.000.160.000.350	On-Behalf Retirement	\$21,073	\$17,712	\$25,033	\$3,960
100.000.160.000.360	Fringe Benefits	\$56,239	\$10,752	\$64,208	\$7,968

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Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.160.000.410	Professional/Technical Service	\$10,230	\$3,275	\$46,000	\$35,770
100.000.160.000.420	Staff Travel	\$75,000	\$16,619	\$160,000	\$85,000
100.000.160.000.430	Utilites	\$0	\$692	\$2,500	\$2,500
100.000.160.000.440	Other Purchased Services	\$0	\$6,788	\$0	\$0
100.000.160.000.450	Supplies, Materials + Media	\$30,000	\$63,093	\$130,000	\$100,000
100.000.160.000.480	Tuition and Stipends	\$5,000	\$0	\$0	(\$5,000)
100.000.160.000.490	Other Expense & Indirect	\$0	\$0	\$2,200	\$2,200
Function: Vocational Education - 160		\$321,860	\$173,355	\$489,940	\$168,080
100.000.200.000.310	Certificated Salaries	\$429,968	\$209,683	\$349,418	(\$80,550)
100.000.200.000.320	Non Certificated Salary	\$267,969	\$128,039	\$268,463	\$495
100.000.200.000.350	On-Behalf Retirement	\$104,807	\$51,096	\$36,668	(\$68,139)
100.000.200.000.360	Fringe Benefits	\$562,357	\$243,634	\$392,108	(\$170,249)
100.000.200.000.380	Housing Allowance/Subsidy	\$61,260	\$0	\$37,800	(\$23,460)
100.000.200.000.390	Transportation Allowance	\$0	\$0	\$16,000	\$16,000
100.000.200.000.410	Professional/Technical Service	\$0	\$33,315	\$160,220	\$160,220
100.000.200.000.420	Staff Travel	\$20,000	\$9,851	\$25,000	\$5,000
100.000.200.000.430	Utilites	\$20	\$18	\$20	\$0
100.000.200.000.450	Supplies, Materials + Media	\$4	\$3,801	\$3,500	\$3,497
100.000.200.000.490	Other Expense & Indirect	\$2,145	\$0	\$2,200	\$55
Function: Special Education - 200		\$1,448,529	\$679,436	\$1,291,398	(\$157,131)
100.000.220.000.310	Certificated Salaries	\$40,962	\$23,895	\$40,962	\$0
100.000.220.000.350	On-Behalf Retirement	\$7,902	\$5,287	\$5,856	(\$2,046)

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Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.220.000.360	Fringe Benefits	\$5,971	\$3,483	\$5,971	\$0
100.000.220.000.410	Professional/Technical Servic	\$106,600	\$107,476	\$153,000	\$46,400
100.000.220.000.420	Staff Travel	\$2,000	\$16,963	\$20,000	\$18,000
100.000.220.000.430	Utilites	\$0	\$145	\$0	\$0
100.000.220.000.450	Supplies, Materials + Media	\$250	\$5,788	\$0	(\$250)
Function: SPED Education Support Serv - Students - 220		\$163,685	\$163,037	\$225,789	\$62,104
100.000.300.000.310	Certificated Salaries	\$30,166	\$59,157	\$38,369	\$8,203
100.000.300.000.350	On-Behalf Retirement	\$25,014	\$11,411	\$28,172	\$3,157
100.000.300.000.360	Fringe Benefits	\$27,679	\$46,197	\$13,722	(\$13,957)
100.000.300.000.380	Housing Allowance/Subsidy	\$8,420	\$0	\$0	(\$8,420)
100.000.300.000.390	Transportation Allowance	\$0	\$0	\$600	\$600
100.000.300.000.420	Staff Travel	\$5,000	\$1,980	\$5,000	\$0
100.000.300.000.450	Supplies, Materials + Media	\$500	\$0	\$0	(\$500)
Function: Support Services Students - 300		\$96,779	\$118,746	\$85,862	(\$10,917)
100.000.350.000.310	Certificated Salaries	\$277,593	\$191,897	\$275,256	(\$2,338)
100.000.350.000.320	Non Certificated Salary	\$110,253	\$51,045	\$48,659	(\$61,594)
100.000.350.000.350	On-Behalf Retirement	\$96,902	\$80,145	\$54,845	(\$42,057)
100.000.350.000.360	Fringe Benefits	\$170,382	\$105,517	\$179,189	\$8,808
100.000.350.000.390	Transportation Allowance	\$2,500	\$0	\$2,500	\$0
100.000.350.000.410	Professional/Technical Servic	\$3,940	\$0	\$5,000	\$1,060
100.000.350.000.420	Staff Travel	\$40,000	\$41,177	\$40,000	\$0
100.000.350.000.430	Utilites	\$1,000	\$547	\$320	(\$680)

Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.350.000.440	Other Purchased Services	\$10,350	\$135	\$0	(\$10,350)
100.000.350.000.450	Supplies, Materials + Media	\$9,500	\$6,931	\$2,500	(\$7,000)
100.000.350.000.490	Other Expense & Indirect	\$1,390	\$2,625	\$0	(\$1,390)
Function: Support Services Instruction - 350		\$723,810	\$480,019	\$608,269	(\$115,541)
100.000.360.000.310	Certificated Salaries	\$42,768	\$24,688	\$21,596	(\$21,173)
100.000.360.000.320	Non Certificated Salary	\$112,846	\$98,821	\$135,528	\$22,682
100.000.360.000.350	On-Behalf Retirement	\$17,402	\$12,777	\$6,386	(\$11,016)
100.000.360.000.360	Fringe Benefits	\$94,690	\$100,668	\$128,645	\$33,955
100.000.360.000.390	Transportation Allowance	\$1,940	\$1,890	\$0	(\$1,940)
100.000.360.000.410	Professional/Technical Service	\$1,140	\$3,030	\$1,000	(\$140)
100.000.360.000.420	Staff Travel	\$15,000	\$5,456	\$25,000	\$10,000
100.000.360.000.430	Utilites	\$2,223,391	\$1,194,663	\$2,410,493	\$187,102
100.000.360.000.440	Other Purchased Services	\$0	\$6,675	\$7,000	\$7,000
100.000.360.000.450	Supplies, Materials + Media	\$31,200	\$69,674	\$25,000	(\$6,200)
100.000.360.000.490	Other Expense & Indirect	\$17,000	\$0	\$18,400	\$1,400
Function: Instructional Related Technology - 360		\$2,557,378	\$1,518,342	\$2,779,048	\$221,670
100.000.400.000.310	Certificated Salaries	\$478,313	\$296,417	\$474,209	(\$4,104)
100.000.400.000.320	Non Certificated Salary	\$0	\$8,100	\$0	\$0
100.000.400.000.350	On-Behalf Retirement	\$89,558	\$57,817	\$57,178	(\$32,380)
100.000.400.000.360	Fringe Benefits	\$181,271	\$126,603	\$192,880	\$11,609
100.000.400.000.380	Housing Allowance/Subsidy	\$23,800	\$0	\$9,400	(\$14,400)
100.000.400.000.390	Transportation Allowance	\$1,390	\$945	\$1,500	\$110

Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.400.000.420	Staff Travel	\$40,000	\$37,292	\$45,000	\$5,000
100.000.400.000.430	Utilites	\$0	\$16	\$0	\$0
100.000.400.000.450	Supplies, Materials + Media	\$1,000	\$151	\$0	(\$1,000)
100.000.400.000.490	Other Expense & Indirect	\$3,660	\$2,841	\$0	(\$3,660)
Function: School Administration - 400		\$818,993	\$530,183	\$780,168	(\$38,825)
100.000.450.000.320	Non Certificated Salary	\$40,949	\$31,117	\$48,659	\$7,710
100.000.450.000.350	On-Behalf Retirement	\$3,321	\$2,200	\$647	(\$2,674)
100.000.450.000.360	Fringe Benefits	\$40,430	\$35,543	\$59,743	\$19,313
100.000.450.000.430	Utilites	\$2,140	\$1,653	\$2,140	\$0
100.000.450.000.450	Supplies, Materials + Media	\$0	\$30	\$0	\$0
Function: School Admin Support Serv - 450		\$86,840	\$70,543	\$111,189	\$24,349
100.000.510.000.310	Certificated Salaries	\$115,000	\$103,477	\$154,518	\$39,518
100.000.510.000.320	Non Certificated Salary	\$0	\$13,875	\$16,800	\$16,800
100.000.510.000.350	On-Behalf Retirement	\$22,540	\$20,192	\$18,769	(\$3,772)
100.000.510.000.360	Fringe Benefits	\$341,143	\$203,219	\$319,987	(\$21,155)
100.000.510.000.410	Professional/Technical Service	\$5,220	\$15,945	\$15,000	\$9,780
100.000.510.000.420	Staff Travel	\$54,000	\$37,883	\$54,000	\$0
100.000.510.000.430	Utilites	\$2,920	\$1,695	\$2,920	\$0
100.000.510.000.450	Supplies, Materials + Media	\$9,900	\$12,781	\$0	(\$9,900)
100.000.510.000.480	Tuition and Stipends	\$15,400	\$0	\$0	(\$15,400)
100.000.510.000.490	Other Expense & Indirect	\$10,690	\$10,254	\$0	(\$10,690)
Function: District Admin - 510		\$576,813	\$419,321	\$581,994	\$5,181

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Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.550.000.320	Non Certificated Salary	\$352,725	\$265,659	\$246,702	(\$106,023)
100.000.550.000.350	On-Behalf Retirement	\$28,606	\$20,010	\$6,883	(\$21,723)
100.000.550.000.360	Fringe Benefits	\$227,351	\$165,384	\$193,630	(\$33,721)
100.000.550.000.410	Professional/Technical Servic	\$32,980	\$29,983	\$30,000	(\$2,980)
100.000.550.000.420	Staff Travel	\$5,000	\$0	\$5,000	\$0
100.000.550.000.430	Utilites	\$530	\$22	\$530	\$0
100.000.550.000.440	Other Purchased Services	\$109,118	\$76,749	\$103,885	(\$5,233)
100.000.550.000.450	Supplies, Materials + Media	\$10,000	\$32,381	\$0	(\$10,000)
100.000.550.000.490	Other Expense & Indirect	(\$50,470)	(\$27,224)	(\$152,600)	(\$102,130)
Function: Dist Admin Support Services - 550		\$715,840	\$562,964	\$434,030	(\$281,809)
100.000.600.000.310	Certificated Salaries	\$0	\$4,296	\$0	\$0
100.000.600.000.320	Non Certificated Salary	\$666,949	\$541,220	\$579,076	(\$87,874)
100.000.600.000.350	On-Behalf Retirement	\$43,638	\$30,883	\$13,872	(\$29,766)
100.000.600.000.360	Fringe Benefits	\$391,930	\$271,592	\$518,054	\$126,124
100.000.600.000.390	Transportation Allowance	\$770	\$2,539	\$0	(\$770)
100.000.600.000.410	Professional/Technical Servic	\$58,900	\$34,352	\$60,000	\$1,100
100.000.600.000.420	Staff Travel	\$120,000	\$69,487	\$120,000	\$0
100.000.600.000.430	Utilites	\$863,210	\$534,396	\$1,091,239	\$228,029
100.000.600.000.440	Other Purchased Services	\$241,748	\$647,986	\$339,134	\$97,386
100.000.600.000.450	Supplies, Materials + Media	\$203,342	\$142,526	\$65,002	(\$138,340)
100.000.600.000.490	Other Expense & Indirect	\$6,895	\$8,644	\$7,000	\$105
Function: Operations and Maintenance - 600		\$2,597,383	\$2,287,921	\$2,793,377	\$195,994

Lake and Peninsula School District

100 Function Object

Fiscal Year: 2022-2023

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 4/1/2022

To Date: 4/30/2022

Definition: FY22 & FY 23 Compare

Account	Description	FY22 Budget	FY22 YTD	FY23 Projected Budget	Increase Decrease FY23 to FY22
100.000.700.000.310	Certificated Salaries	\$82,331	\$53,484	\$51,691	(\$30,640)
100.000.700.000.320	Non Certificated Salary	\$21,264	\$13,053	\$1,180	(\$20,084)
100.000.700.000.350	On-Behalf Retirement	\$12,672	\$9,427	\$6,234	(\$6,438)
100.000.700.000.360	Fringe Benefits	\$24,815	\$19,194	\$15,424	(\$9,391)
100.000.700.000.410	Professional/Technical Service	\$1,970	\$800	\$1,970	\$0
100.000.700.000.420	Staff Travel	\$253,000	\$218,918	\$326,800	\$73,800
100.000.700.000.440	Other Purchased Services	\$1,647	\$3,750	\$2,000	\$353
100.000.700.000.450	Supplies, Materials + Media	\$4,000	\$4,832	\$0	(\$4,000)
100.000.700.000.490	Other Expense & Indirect	\$2,160	\$3,945	\$0	(\$2,160)
Function: Student Activities - 700		\$403,859	\$327,403	\$405,299	\$1,439
100.000.760.000.350	On-Behalf Retirement	\$0	\$1,120	\$617	\$617
100.000.760.000.440	Other Purchased Services	\$0	\$5,000	\$0	\$0
Function: Pupil Transportation To/From School - 760		\$0	\$6,120	\$617	\$617
100.000.790.000.350	On-Behalf Retirement	\$0	\$10,165	\$5,917	\$5,917
Function: Food Services - 790		\$0	\$10,165	\$5,917	\$5,917
100.000.900.000.550	Transfers (In/Out)	\$340,000	\$0	\$400,000	\$60,000
Function: Transfers (In)/Out - 900		\$340,000	\$0	\$400,000	\$60,000
Grand Total:		\$16,184,384	\$10,168,592	\$15,561,193	(\$623,191)

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End of Report

Lake and Peninsula Borough School District

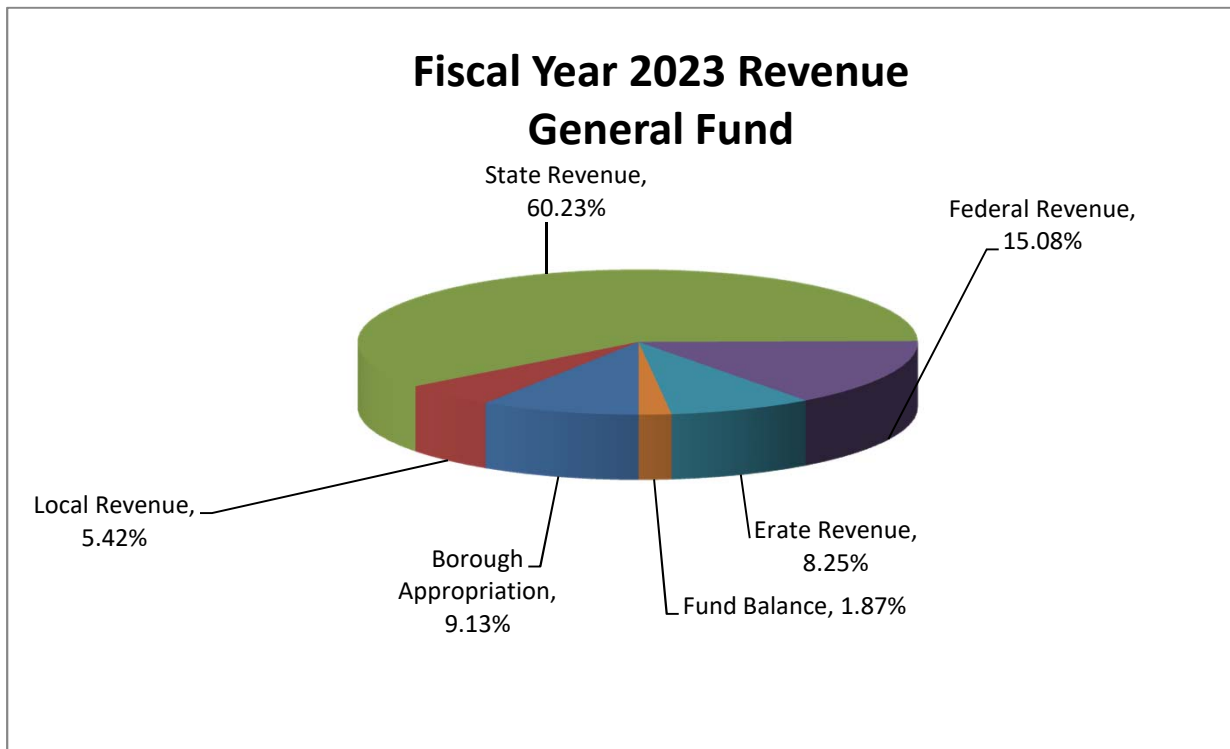
General Fund FY23 Proposed Budget

Without PERS & TRS On-Behalf

Revenue

Borough Appropriation	\$ 1,372,707	9.13%
Local Revenue	814,655	5.42%
State Revenue	9,052,042	60.23%
Federal Revenue	2,266,587	15.08%
Erate Revenue	1,240,375	8.25%
Fund Balance	281,716	1.87%
Total Revenue Budget	<u>\$ 15,028,082</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.

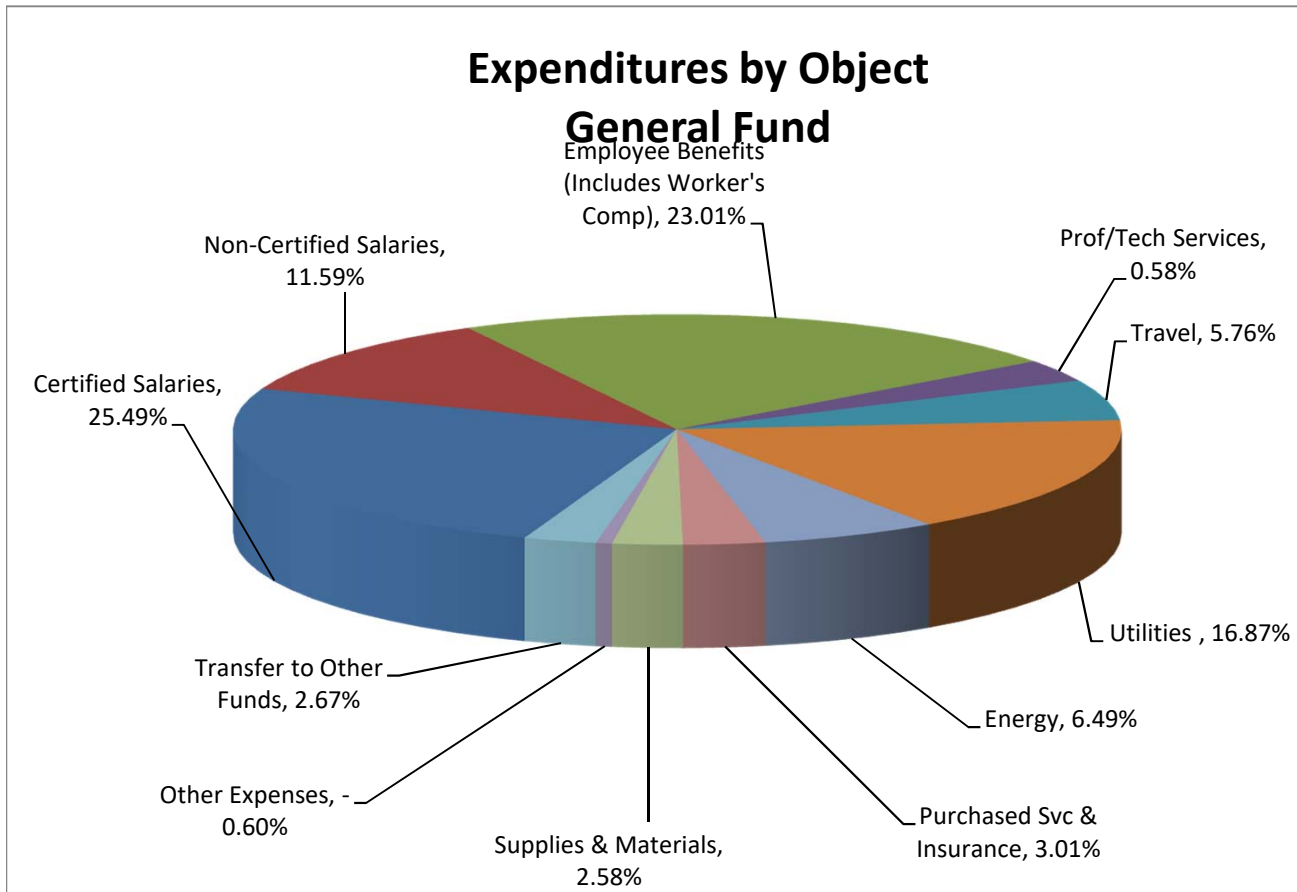


Lake and Peninsula Borough School District

General Fund FY23 Budget
Without PERS & TRS On-Behalf

Expenditures by Object

Certified Salaries	3,830,397	25.49%
Non-Certified Salaries	1,741,047	11.59%
Employee Benefits (Includes Worker's Comp)	3,458,495	23.01%
Professional/Technical Services	472,190	3.14%
Travel	865,800	5.76%
Utilities	2,535,303	16.87%
Energy	975,389	6.49%
Purchased Svc & Insurance	452,019	3.01%
Supplies & Materials	388,242	2.58%
Other Expenses	(90,800)	-0.60%
Transfer to Other Funds	400,000	2.67%
	<u>\$ 15,028,082</u>	<u>100.01%</u>



THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2021-22 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2021

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	16.38	1.099	17.27	1.159	18.18	1.220	19.10	1.282	20.01	1.343
C	17.82	1.196	18.83	1.264	19.73	1.324	21.20	1.423	22.29	1.496
D	19.19	1.288	20.01	1.343	20.93	1.405	21.84	1.466	22.65	1.520
E	20.56	1.380	21.47	1.441	22.38	1.502	23.75	1.594	25.14	1.687
F	21.93	1.472	22.86	1.534	23.75	1.594	24.66	1.655	25.58	1.717
G	23.30	1.564	24.21	1.625	25.14	1.687	26.05	1.748	27.42	1.840
H	24.66	1.655	25.14	1.687	26.05	1.748	26.97	1.810	27.86	1.870
I	26.05	1.748	26.97	1.810	27.86	1.870	28.77	1.931	29.70	1.993
J	27.42	1.840	28.32	1.901	29.25	1.963	30.16	2.024	31.08	2.086
K	28.77	1.931	29.70	1.993	30.60	2.054	31.53	2.116	32.44	2.177
L	30.16	2.024	31.08	2.086	31.99	2.147	32.79	2.201	34.72	2.330
M	31.53	2.116	32.44	2.177	33.36	2.239	34.27	2.300	35.18	2.361
N	32.88	2.207	33.81	2.269	34.72	2.330	35.64	2.392	36.55	2.453
O	34.27	2.300	35.18	2.361	36.10	2.423	37.00	2.483	37.92	2.545
P	35.64	2.392	36.55	2.453	37.46	2.514	38.38	2.576	39.29	2.637

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2022-23 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2022

Range	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
B	16.62	1.000	17.62	1.060	18.61	1.120	19.61	1.180	20.61	1.240
C	18.15	1.092	19.15	1.152	20.14	1.212	21.14	1.272	22.14	1.332
D	19.68	1.184	20.68	1.244	21.67	1.304	22.67	1.364	23.67	1.424
E	21.21	1.276	22.20	1.336	23.20	1.396	24.20	1.456	25.20	1.516
F	22.74	1.368	23.73	1.428	24.73	1.488	25.73	1.548	26.72	1.608
G	24.27	1.460	25.26	1.520	26.26	1.580	27.26	1.640	28.25	1.700
H	25.79	1.552	26.79	1.612	27.79	1.672	28.79	1.732	29.78	1.792
I	27.32	1.644	28.32	1.704	29.32	1.764	30.31	1.824	31.31	1.884
J	28.85	1.736	29.85	1.796	30.85	1.856	31.84	1.916	32.84	1.976
K	30.38	1.828	31.38	1.888	32.38	1.948	33.37	2.008	34.37	2.068
L	31.91	1.920	32.91	1.980	33.90	2.040	34.90	2.100	35.90	2.160
M	33.44	2.012	34.44	2.072	35.43	2.132	36.43	2.192	37.43	2.252
N	34.97	2.104	35.97	2.164	36.96	2.224	37.96	2.284	38.96	2.344
O	36.50	2.196	37.49	2.256	38.49	2.316	39.49	2.376	40.49	2.436
P	38.03	2.288	39.02	2.348	40.02	2.408	41.02	2.468	42.02	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2023-24 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2023

Range	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
B	16.86	1.000	17.87	1.060	18.88	1.120	19.89	1.180	20.91	1.240
C	18.41	1.092	19.42	1.152	20.43	1.212	21.45	1.272	22.46	1.332
D	19.96	1.184	20.97	1.244	21.99	1.304	23.00	1.364	24.01	1.424
E	21.51	1.276	22.52	1.336	23.54	1.396	24.55	1.456	25.56	1.516
F	23.06	1.368	24.08	1.428	25.09	1.488	26.10	1.548	27.11	1.608
G	24.62	1.460	25.63	1.520	26.64	1.580	27.65	1.640	28.66	1.700
H	26.17	1.552	27.18	1.612	28.19	1.672	29.20	1.732	30.21	1.792
I	27.72	1.644	28.73	1.704	29.74	1.764	30.75	1.824	31.76	1.884
J	29.27	1.736	30.28	1.796	31.29	1.856	32.30	1.916	33.32	1.976
K	30.82	1.828	31.83	1.888	32.84	1.948	33.85	2.008	34.87	2.068
L	32.37	1.920	33.38	1.980	34.39	2.040	35.41	2.100	36.42	2.160
M	33.92	2.012	34.93	2.072	35.95	2.132	36.96	2.192	37.97	2.252
N	35.47	2.104	36.49	2.164	37.50	2.224	38.51	2.284	39.52	2.344
O	37.02	2.196	38.04	2.256	39.05	2.316	40.06	2.376	41.07	2.436
P	38.58	2.288	39.59	2.348	40.60	2.408	41.61	2.468	42.62	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2024-25 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2024

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	17.11	1.000	18.14	1.060	19.16	1.120	20.19	1.180	21.22	1.240
C	18.68	1.092	19.71	1.152	20.74	1.212	21.76	1.272	22.79	1.332
D	20.26	1.184	21.28	1.244	22.31	1.304	23.34	1.364	24.36	1.424
E	21.83	1.276	22.86	1.336	23.89	1.396	24.91	1.456	25.94	1.516
F	23.41	1.368	24.43	1.428	25.46	1.488	26.49	1.548	27.51	1.608
G	24.98	1.460	26.01	1.520	27.03	1.580	28.06	1.640	29.09	1.700
H	26.55	1.552	27.58	1.612	28.61	1.672	29.63	1.732	30.66	1.792
I	28.13	1.644	29.16	1.704	30.18	1.764	31.21	1.824	32.24	1.884
J	29.70	1.736	30.73	1.796	31.76	1.856	32.78	1.916	33.81	1.976
K	31.28	1.828	32.30	1.888	33.33	1.948	34.36	2.008	35.38	2.068
L	32.85	1.920	33.88	1.980	34.90	2.040	35.93	2.100	36.96	2.160
M	34.43	2.012	35.45	2.072	36.48	2.132	37.51	2.192	38.53	2.252
N	36.00	2.104	37.03	2.164	38.05	2.224	39.08	2.284	40.11	2.344
O	37.57	2.196	38.60	2.256	39.63	2.316	40.65	2.376	41.68	2.436
P	39.15	2.288	40.17	2.348	41.20	2.408	42.23	2.468	43.25	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
FY 2025-26 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2025

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	17.36	1.000	18.40	1.060	19.44	1.120	20.48	1.180	21.53	1.240
C	18.96	1.092	20.00	1.152	21.04	1.212	22.08	1.272	23.12	1.332
D	20.55	1.184	21.60	1.244	22.64	1.304	23.68	1.364	24.72	1.424
E	22.15	1.276	23.19	1.336	24.23	1.396	25.28	1.456	26.32	1.516
F	23.75	1.368	24.79	1.428	25.83	1.488	26.87	1.548	27.91	1.608
G	25.35	1.460	26.39	1.520	27.43	1.580	28.47	1.640	29.51	1.700
H	26.94	1.552	27.98	1.612	29.03	1.672	30.07	1.732	31.11	1.792
I	28.54	1.644	29.58	1.704	30.62	1.764	31.66	1.824	32.71	1.884
J	30.14	1.736	31.18	1.796	32.22	1.856	33.26	1.916	34.30	1.976
K	31.73	1.828	32.78	1.888	33.82	1.948	34.86	2.008	35.90	2.068
L	33.33	1.920	34.37	1.980	35.41	2.040	36.46	2.100	37.50	2.160
M	34.93	2.012	35.97	2.072	37.01	2.132	38.05	2.192	39.09	2.252
N	36.53	2.104	37.57	2.164	38.61	2.224	39.65	2.284	40.69	2.344
O	38.12	2.196	39.16	2.256	40.21	2.316	41.25	2.376	42.29	2.436
P	39.72	2.288	40.76	2.348	41.80	2.408	42.84	2.468	43.89	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2022-23 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2022

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	16.54	1.000	17.53	1.060	18.52	1.120	19.52	1.180	20.51	1.240
C	18.06	1.092	19.05	1.152	20.05	1.212	21.04	1.272	22.03	1.332
D	19.58	1.184	20.58	1.244	21.57	1.304	22.56	1.364	23.55	1.424
E	21.11	1.276	22.10	1.336	23.09	1.396	24.08	1.456	25.07	1.516
F	22.63	1.368	23.62	1.428	24.61	1.488	25.60	1.548	26.60	1.608
G	24.15	1.460	25.14	1.520	26.13	1.580	27.13	1.640	28.12	1.700
H	25.67	1.552	26.66	1.612	27.65	1.672	28.65	1.732	29.64	1.792
I	27.19	1.644	28.18	1.704	29.18	1.764	30.17	1.824	31.16	1.884
J	28.71	1.736	29.71	1.796	30.70	1.856	31.69	1.916	32.68	1.976
K	30.24	1.828	31.23	1.888	32.22	1.948	33.21	2.008	34.20	2.068
L	31.76	1.920	32.75	1.980	33.74	2.040	34.73	2.100	35.73	2.160
M	33.28	2.012	34.27	2.072	35.26	2.132	36.26	2.192	37.25	2.252
N	34.80	2.104	35.79	2.164	36.78	2.224	37.78	2.284	38.77	2.344
O	36.32	2.196	37.31	2.256	38.31	2.316	39.30	2.376	40.29	2.436
P	37.84	2.288	38.84	2.348	39.83	2.408	40.82	2.468	41.81	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2023-24 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2023

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	16.70	1.000	17.70	1.060	18.70	1.120	19.71	1.180	20.71	1.240
C	18.24	1.092	19.24	1.152	20.24	1.212	21.24	1.272	22.24	1.332
D	19.77	1.184	20.77	1.244	21.78	1.304	22.78	1.364	23.78	1.424
E	21.31	1.276	22.31	1.336	23.31	1.396	24.32	1.456	25.32	1.516
F	22.85	1.368	23.85	1.428	24.85	1.488	25.85	1.548	26.85	1.608
G	24.38	1.460	25.38	1.520	26.39	1.580	27.39	1.640	28.39	1.700
H	25.92	1.552	26.92	1.612	27.92	1.672	28.92	1.732	29.93	1.792
I	27.45	1.644	28.46	1.704	29.46	1.764	30.46	1.824	31.46	1.884
J	28.99	1.736	29.99	1.796	31.00	1.856	32.00	1.916	33.00	1.976
K	30.53	1.828	31.53	1.888	32.53	1.948	33.53	2.008	34.54	2.068
L	32.06	1.920	33.07	1.980	34.07	2.040	35.07	2.100	36.07	2.160
M	33.60	2.012	34.60	2.072	35.60	2.132	36.61	2.192	37.61	2.252
N	35.14	2.104	36.14	2.164	37.14	2.224	38.14	2.284	39.14	2.344
O	36.67	2.196	37.68	2.256	38.68	2.316	39.68	2.376	40.68	2.436
P	38.21	2.288	39.21	2.348	40.21	2.408	41.22	2.468	42.22	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2024-25 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2024

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	16.86	1.000	17.87	1.060	18.88	1.120	19.89	1.180	20.91	1.240
C	18.41	1.092	19.42	1.152	20.43	1.212	21.45	1.272	22.46	1.332
D	19.96	1.184	20.97	1.244	21.99	1.304	23.00	1.364	24.01	1.424
E	21.51	1.276	22.52	1.336	23.54	1.396	24.55	1.456	25.56	1.516
F	23.06	1.368	24.08	1.428	25.09	1.488	26.10	1.548	27.11	1.608
G	24.62	1.460	25.63	1.520	26.64	1.580	27.65	1.640	28.66	1.700
H	26.17	1.552	27.18	1.612	28.19	1.672	29.20	1.732	30.21	1.792
I	27.72	1.644	28.73	1.704	29.74	1.764	30.75	1.824	31.76	1.884
J	29.27	1.736	30.28	1.796	31.29	1.856	32.30	1.916	33.32	1.976
K	30.82	1.828	31.83	1.888	32.84	1.948	33.85	2.008	34.87	2.068
L	32.37	1.920	33.38	1.980	34.39	2.040	35.41	2.100	36.42	2.160
M	33.92	2.012	34.93	2.072	35.95	2.132	36.96	2.192	37.97	2.252
N	35.47	2.104	36.49	2.164	37.50	2.224	38.51	2.284	39.52	2.344
O	37.02	2.196	38.04	2.256	39.05	2.316	40.06	2.376	41.07	2.436
P	38.58	2.288	39.59	2.348	40.60	2.408	41.61	2.468	42.62	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2025-26 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2025

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	17.02	1.000	18.04	1.060	19.06	1.120	20.08	1.180	21.10	1.240
C	18.59	1.092	19.61	1.152	20.63	1.212	21.65	1.272	22.67	1.332
D	20.15	1.184	21.17	1.244	22.19	1.304	23.22	1.364	24.24	1.424
E	21.72	1.276	22.74	1.336	23.76	1.396	24.78	1.456	25.80	1.516
F	23.28	1.368	24.30	1.428	25.33	1.488	26.35	1.548	27.37	1.608
G	24.85	1.460	25.87	1.520	26.89	1.580	27.91	1.640	28.93	1.700
H	26.42	1.552	27.44	1.612	28.46	1.672	29.48	1.732	30.50	1.792
I	27.98	1.644	29.00	1.704	30.02	1.764	31.04	1.824	32.07	1.884
J	29.55	1.736	30.57	1.796	31.59	1.856	32.61	1.916	33.63	1.976
K	31.11	1.828	32.13	1.888	33.15	1.948	34.18	2.008	35.20	2.068
L	32.68	1.920	33.70	1.980	34.72	2.040	35.74	2.100	36.76	2.160
M	34.24	2.012	35.27	2.072	36.29	2.132	37.31	2.192	38.33	2.252
N	35.81	2.104	36.83	2.164	37.85	2.224	38.87	2.284	39.89	2.344
O	37.38	2.196	38.40	2.256	39.42	2.316	40.44	2.376	41.46	2.436
P	38.94	2.288	39.96	2.348	40.98	2.408	42.01	2.468	43.03	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2022-23 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2022

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	16.70	1.000	17.70	1.060	18.70	1.120	19.71	1.180	20.71	1.240
C	18.24	1.092	19.24	1.152	20.24	1.212	21.24	1.272	22.24	1.332
D	19.77	1.184	20.77	1.244	21.78	1.304	22.78	1.364	23.78	1.424
E	21.31	1.276	22.31	1.336	23.31	1.396	24.32	1.456	25.32	1.516
F	22.85	1.368	23.85	1.428	24.85	1.488	25.85	1.548	26.85	1.608
G	24.38	1.460	25.38	1.520	26.39	1.580	27.39	1.640	28.39	1.700
H	25.92	1.552	26.92	1.612	27.92	1.672	28.92	1.732	29.93	1.792
I	27.45	1.644	28.46	1.704	29.46	1.764	30.46	1.824	31.46	1.884
J	28.99	1.736	29.99	1.796	31.00	1.856	32.00	1.916	33.00	1.976
K	30.53	1.828	31.53	1.888	32.53	1.948	33.53	2.008	34.54	2.068
L	32.06	1.920	33.07	1.980	34.07	2.040	35.07	2.100	36.07	2.160
M	33.60	2.012	34.60	2.072	35.60	2.132	36.61	2.192	37.61	2.252
N	35.14	2.104	36.14	2.164	37.14	2.224	38.14	2.284	39.14	2.344
O	36.67	2.196	37.68	2.256	38.68	2.316	39.68	2.376	40.68	2.436
P	38.21	2.288	39.21	2.348	40.21	2.408	41.22	2.468	42.22	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2023-24 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2023

	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
Range										
B	17.03	1.000	18.05	1.060	19.07	1.120	20.10	1.180	21.12	1.240
C	18.60	1.092	19.62	1.152	20.64	1.212	21.66	1.272	22.68	1.332
D	20.16	1.184	21.19	1.244	22.21	1.304	23.23	1.364	24.25	1.424
E	21.73	1.276	22.75	1.336	23.77	1.396	24.80	1.456	25.82	1.516
F	23.30	1.368	24.32	1.428	25.34	1.488	26.36	1.548	27.38	1.608
G	24.86	1.460	25.89	1.520	26.91	1.580	27.93	1.640	28.95	1.700
H	26.43	1.552	27.45	1.612	28.47	1.672	29.50	1.732	30.52	1.792
I	28.00	1.644	29.02	1.704	30.04	1.764	31.06	1.824	32.08	1.884
J	29.56	1.736	30.59	1.796	31.61	1.856	32.63	1.916	33.65	1.976
K	31.13	1.828	32.15	1.888	33.17	1.948	34.20	2.008	35.22	2.068
L	32.70	1.920	33.72	1.980	34.74	2.040	35.76	2.100	36.78	2.160
M	34.26	2.012	35.29	2.072	36.31	2.132	37.33	2.192	38.35	2.252
N	35.83	2.104	36.85	2.164	37.87	2.224	38.90	2.284	39.92	2.344
O	37.40	2.196	38.42	2.256	39.44	2.316	40.46	2.376	41.49	2.436
P	38.96	2.288	39.99	2.348	41.01	2.408	42.03	2.468	43.05	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
 FY 2024-25 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2024

Range	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
B	17.37	1.000	18.41	1.060	19.45	1.120	20.50	1.180	21.54	1.240
C	18.97	1.092	20.01	1.152	21.05	1.212	22.09	1.272	23.14	1.332
D	20.57	1.184	21.61	1.244	22.65	1.304	23.69	1.364	24.73	1.424
E	22.16	1.276	23.21	1.336	24.25	1.396	25.29	1.456	26.33	1.516
F	23.76	1.368	24.80	1.428	25.85	1.488	26.89	1.548	27.93	1.608
G	25.36	1.460	26.40	1.520	27.44	1.580	28.49	1.640	29.53	1.700
H	26.96	1.552	28.00	1.612	29.04	1.672	30.08	1.732	31.13	1.792
I	28.56	1.644	29.60	1.704	30.64	1.764	31.68	1.824	32.73	1.884
J	30.15	1.736	31.20	1.796	32.24	1.856	33.28	1.916	34.32	1.976
K	31.75	1.828	32.79	1.888	33.84	1.948	34.88	2.008	35.92	2.068
L	33.35	1.920	34.39	1.980	35.43	2.040	36.48	2.100	37.52	2.160
M	34.95	2.012	35.99	2.072	37.03	2.132	38.08	2.192	39.12	2.252
N	36.55	2.104	37.59	2.164	38.63	2.224	39.67	2.284	40.72	2.344
O	38.14	2.196	39.19	2.256	40.23	2.316	41.27	2.376	42.31	2.436
P	39.74	2.288	40.78	2.348	41.83	2.408	42.87	2.468	43.91	2.528

THE LAKE AND PENINSULA SCHOOL DISTRICT
FY 2025-26 CLASSIFIED HOURLY PAY SCHEDULE EFFECTIVE FOR WAGES PAID AFTER 7/1/2025

Range	<u>STEP 1</u>	<u>INDEX</u>	<u>STEP 2</u>	<u>INDEX</u>	<u>STEP 3</u>	<u>INDEX</u>	<u>STEP 4</u>	<u>INDEX</u>	<u>STEP 5</u>	<u>INDEX</u>
B	17.71	1.000	18.77	1.060	19.84	1.120	20.90	1.180	21.96	1.240
C	19.34	1.092	20.40	1.152	21.46	1.212	22.53	1.272	23.59	1.332
D	20.97	1.184	22.03	1.244	23.09	1.304	24.16	1.364	25.22	1.424
E	22.60	1.276	23.66	1.336	24.72	1.396	25.79	1.456	26.85	1.516
F	24.23	1.368	25.29	1.428	26.35	1.488	27.42	1.548	28.48	1.608
G	25.86	1.460	26.92	1.520	27.98	1.580	29.04	1.640	30.11	1.700
H	27.49	1.552	28.55	1.612	29.61	1.672	30.67	1.732	31.74	1.792
I	29.12	1.644	30.18	1.704	31.24	1.764	32.30	1.824	33.37	1.884
J	30.74	1.736	31.81	1.796	32.87	1.856	33.93	1.916	34.99	1.976
K	32.37	1.828	33.44	1.888	34.50	1.948	35.56	2.008	36.62	2.068
L	34.00	1.920	35.07	1.980	36.13	2.040	37.19	2.100	38.25	2.160
M	35.63	2.012	36.70	2.072	37.76	2.132	38.82	2.192	39.88	2.252
N	37.26	2.104	38.32	2.164	39.39	2.224	40.45	2.284	41.51	2.344
O	38.89	2.196	39.95	2.256	41.02	2.316	42.08	2.376	43.14	2.436
P	40.52	2.288	41.58	2.348	42.65	2.408	43.71	2.468	44.77	2.528

Classified Salary increase estimates	All fund estimate				
	FY22 budget	FY22 YTD	1% increase	1.5% increase	2% increase
Object: Custodians Pay - 322	249,088.58	166,845.36	241,935.85	243,145.53	244,355.21
Object: Aide Pay - 323	880,297.57	458,495.43	750,523.51	754,276.13	758,028.75
Object: Support Pay - Non-Cert - 324	221,066.42	175,108.90	356,282.81	358,064.22	359,845.64
Object: Maint Worker Pay - 325	283,463.20	288,346.92	286,297.83	287,729.32	289,160.81
Object: Cook Pay - 326	185,308.19	108,245.19	212,535.56	213,598.24	214,660.92
Object: Bus Driver Pay - 327	21,754.24	7,515.22	16,373.00	16,454.87	16,536.73
Object: Sub/Temp Pay - 329	80,961.00	59,285.72	82,000.00	82,410.00	82,820.00
	<u>1,921,939.20</u>	<u>1,263,842.74</u>	<u>1,945,948.56</u>	<u>1,955,678.30</u>	<u>1,965,408.05</u>
		Increase over FY22	24,009.36	33,739.10	43,468.85