

TO: Mayor Tutiakoff and City Council Members
FROM: John Conwell, Superintendent
DATE: March 31, 2021
SUBJECT: FY2021 Request for City Appropriation



Pursuant to City Ordinance § 2.98.090, the Unalaska City School District respectfully submits the proposed school budget for school year 2021-2022. Per your request, the District is providing the budget presentation to be included in the Council meeting packet on April 12.

On behalf of the Board of Education, students, parents, and staff, thank you for your unprecedented level of support to the school district during these past many years.

John P. Conwell

**FY 22 REQUEST FOR CITY APPROPRIATION
ENROLLMENT OF 400**

FY 20	FY 21	FY 22	INC/DEC FROM FY 21	PERCENT INC/DEC
\$3,223,265	\$3,237,476	\$3,666,376	\$428,900	13.25% GENERAL FUND
\$628,691	\$626,798	\$592,813	(\$33,985)	-5.42% COMMUNITY SCHOOLS
\$191,000	\$190,000	\$190,000	\$0	0.00% PRESCHOOL
\$289,000	\$290,000	\$250,000	(\$40,000)	-13.79% FOOD SERVICES
\$4,331,956	\$4,344,274	\$4,699,189	\$354,915	8.17% SUBTOTAL
\$0	\$0	\$0	\$0	REIMBURSE FOR CAPITAL PROJECTS
\$4,331,956	\$4,344,274	\$4,699,189	\$354,915	8.17% GRAND TOTAL

**UNALASKA CITY SCHOOL DISTRICT
 FY 22 BUDGET
 PROJECTED ENROLLMENT: 400
 STATE FUNDING AT \$5,930 BSA, PERS/TRS AT FY 21 LEVEL**

FUNCTION 100 REGULAR INSTRUCTION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
100-315	TEACHERS	\$1,708,189	\$1,761,948	\$1,800,678	\$1,866,270	\$1,938,705	\$72,435	3.88%
100-316	STIPENDS	\$16,200	\$16,162	\$22,350	\$24,900	\$24,900	\$0	0.00%
100-323	AIDES	\$64,502	\$30,130	\$63,933	\$109,010	\$83,272	(\$25,738)	-23.61%
100-329	SUBSTITUTES	\$85,397	\$68,636	\$34,210	\$52,500	\$62,400	\$9,900	18.86%
100-350	BENEFITS	\$1,164,296	\$1,240,959	\$1,206,709	\$959,862	\$1,064,670	\$104,808	10.92%
100-351	RETIREMENT INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100-410	PROFESSIONAL	\$10,889	\$23,530	\$9,712	\$10,000	\$10,000	\$0	0.00%
100-420	TRAVEL	\$12,387	\$29,951	\$28,952	\$30,000	\$30,000	\$0	0.00%
100-422	STUDENT TRAVEL	\$113,799	\$157,455	\$40,697	\$163,000	\$163,000	\$0	0.00%
100-450	SUPPLIES	\$149,226	\$124,900	\$101,499	\$130,000	\$130,000	\$0	0.00%
100-474	TECHNOLOGY SUPPLIES	\$10,093	\$16,590	\$16,895	\$32,000	\$32,000	\$0	0.00%
100-510	EQUIPMENT	\$10,000	\$0	\$0	\$5,340	\$5,000	(\$340)	-6.37%
100-511	TECHNOLOGY	\$92,653	\$74,703	\$99,247	\$300,000	\$70,000	(\$230,000)	-76.67%
TOTALS FUNCTION 100		\$3,437,631	\$3,544,964	\$3,424,882	\$3,682,882	\$3,613,947	(\$68,935)	-1.87%
% OF FUND 100 EXPENDITURES		44.63%	44.65%	45.84%	49.30%	46.17%		

FUNCTION 120 BILINGUAL/BICULTURAL EDUCATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
120-315	TEACHERS	\$69,094	\$43,882	\$70,358	\$24,335	\$7,500	(\$16,835)	-69.18%
120-316	STIPENDS	\$2,400	\$2,190	\$2,400	\$2,400	\$2,400	\$0	0.00%
120-323	AIDES	\$57,678	\$58,554	\$63,084	\$64,131	\$72,425	\$8,294	12.93%
120-320	SUBSTITUTES	\$188	\$3,778	\$919	\$2,100	\$2,317	\$217	10.33%
120-350	BENEFITS	\$82,076	\$82,976	\$78,387	\$74,932	\$77,037	\$2,105	2.81%
120-410	PROFESSIONAL SERVICES	\$0	\$2,500	\$0	\$0	\$0	\$0	
120-420	TRAVEL	\$0	\$2,500	\$0	\$1,500	\$1,500	\$0	0.00%
120-424	STUDENT TRAVEL	\$18,933	\$20,406	\$0	\$25,000	\$25,000	\$0	0.00%
120-450	SUPPLIES	\$1,261	\$2,562	\$446	\$5,000	\$5,000	\$0	0.00%
120-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 120		\$231,630	\$219,348	\$215,593	\$199,398	\$193,178	(\$6,220)	-3.12%
% OF FUND 100 EXPENDITURES		3.01%	2.76%	2.89%	2.67%	2.47%		

FUNCTION 160 VOCATIONAL EDUCATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
160-315	TEACHERS	\$122,618	\$122,920	\$93,039	\$111,949	\$118,456	\$6,507	5.81%
160-316	STIPENDS	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00%
160-323	CLASSIFIED EMPLOYEES	\$1,800	\$0	\$1,500	\$0	\$0	\$0	
160-329	SUBSTITUTES	\$2,500	\$28,628	\$125	\$4,200	\$4,800	\$600	14.29%
160-350	BENEFITS	\$61,640	\$64,636	\$54,022	\$63,878	\$73,101	\$9,223	14.44%
160-410	PROFESSIONAL SERVICES	\$4,086	\$0	\$0	\$0	\$0	\$0	
160-420	TRAVEL	\$3,896	\$1,913	\$2,730	\$2,500	\$2,500	\$0	0.00%
160-450	SUPPLIES	\$21,978	\$18,227	\$18,386	\$30,000	\$30,000	\$0	0.00%
160-510	EQUIPMENT	\$5,993	\$0	\$0	\$15,000	\$15,000	\$0	0.00%
TOTALS FUNCTION 160		\$226,011	\$236,324	\$170,801	\$228,527	\$244,857	\$16,330	7.15%
% OF FUND 100 EXPENDITURES		2.93%	2.98%	2.29%	3.06%	3.13%		

FUNCTION 200 SPECIAL EDUCATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
200-315	TEACHERS	\$174,214	\$179,003	\$185,022	\$144,414	\$150,575	\$6,161	4.27%
200-323	AIDES	\$94,015	\$110,428	\$43,568	\$0	\$27,355	\$27,355	
200-329	SUBSTITUTES	\$4,530	\$10,866	\$9,764	\$4,200	\$4,800	\$600	14.29%
200-350	BENEFITS	\$207,984	\$235,329	\$140,689	\$63,945	\$113,738	\$49,793	77.87%
200-410	PROFESSIONAL SERVICES	\$7,600	\$405	\$9,272	\$15,000	\$15,000	\$0	0.00%
200-420	TRAVEL	\$2,630	\$755	\$3,880	\$6,000	\$6,000	\$0	0.00%
200-450	SUPPLIES	\$7,667	\$7,532	\$4,646	\$5,000	\$5,000	\$0	0.00%
200-474	TECHNOLOGY SUPPLIES	\$0	\$0	\$1,923	\$5,000	\$0	(\$5,000)	-100.00%
200-510	EQUIPMENT	\$1,725	\$0	\$0	\$10,000	\$0	(\$10,000)	
TOTALS FUNCTION 200		\$500,365	\$544,318	\$398,763	\$253,559	\$322,468	\$68,909	27.18%
% OF FUND 100 EXPENDITURES		6.50%	6.86%	5.34%	3.39%	4.12%		

FUNCTION 220 - SPECIAL EDUCATION - SERVICES

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
220-314	COORDINATOR	\$44,639	\$46,272	\$46,960	\$46,199	\$47,123	\$924	2.00%
220-350	BENEFITS	\$26,021	\$25,633	\$25,807	\$18,744	\$20,963	\$2,219	11.84%
220-410	PROFESSIONAL SERVICES	\$17,845	\$2,850	\$2,250	\$5,000	\$5,000	\$0	0.00%
220-433	PHONE/FAX/INTERNET	\$0	\$0	\$0	\$0	\$0	\$0	
220-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 220		\$88,505	\$74,755	\$75,017	\$69,943	\$73,086	\$3,143	4.49%
% OF FUND 100 EXPENDITURES		1.15%	0.94%	1.00%	0.94%	0.93%		

FUNCTION 300 SUPPORT SERVICES - STUDENTS

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
300-315	TEACHERS	\$92,334	\$92,409	\$93,693	\$96,785	\$98,690	\$1,905	1.97%
300-323	AIDES	\$19,418	\$21,153	\$19,656	\$15,111	\$23,572	\$8,461	55.99%
300-350	BENEFITS	\$78,223	\$90,907	\$84,122	\$57,354	\$66,934	\$9,580	16.70%
300-410	PROFESSIONAL SERVICES	\$12	\$1,476	\$0	\$0	\$0	\$0	
300-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	
300-450	SUPPLIES	\$13,831	\$7,808	\$13,227	\$10,000	\$10,000	\$0	0.00%
300-474	TECHNOLOGY	\$600	\$600	\$0	\$0	\$0	\$0	
300-511	TECHNOLOGY EQUIPMENT	\$0	\$0	\$0	\$25,000	\$0	(\$25,000)	
TOTALS FUNCTION 300		\$204,418	\$214,353	\$210,698	\$204,250	\$199,196	(\$5,054)	-2.40%
% OF FUND 100 EXPENDITURES		2.65%	2.70%	2.82%	2.73%	2.54%		

FUNCTION 350 SUPPORT SERVICES - INSTRUCTION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
350-315	TEACHERS	\$513	\$0	\$0	\$0	\$0	\$0	
350-322	NURSE	\$1,548	\$3,686	\$1,755	\$3,500	\$3,500	\$0	0.00%
350-323	AIDES	\$52,578	\$52,826	\$53,489	\$49,627	\$55,642	\$6,015	12.12%
350-324	SUPPORT STAFF	\$57,707	\$68,035	\$64,413	\$65,583	\$71,655	\$6,072	9.26%
350-329	SUBS	\$0	\$419	\$797	\$1,134	\$1,158	\$24	2.16%
350-350	BENEFITS	\$83,160	\$93,184	\$91,081	\$82,191	\$94,300	\$12,109	14.73%
350-410	PROFESSIONAL SERVICES	\$71,043	\$80,626	\$72,700	\$80,000	\$80,000	\$0	0.00%
350-420	TRAVEL	\$3,911	\$4,049	\$1,106	\$3,000	\$3,000	\$0	0.00%
350-433	COMMUNICATIONS	\$0	\$0	\$0	\$426,000	\$426,000	\$0	0.00%
350-450	SUPPLIES	\$23,991	\$31,913	\$36,856	\$35,000	\$35,000	\$0	0.00%
350-474	TECHNOLOGY SUPPLIES	\$13,311	\$11,554	\$23,987	\$15,000	\$15,000	\$0	0.00%
350-510	EQUIPMENT	\$9,042	\$2,855	\$6,566	\$75,000	\$5,000	(\$70,000)	-93.33%
TOTALS FUNCTION 350		\$316,804	\$349,147	\$352,749	\$836,035	\$790,255	(\$45,780)	-5.48%
% OF FUND 100 EXPENDITURES		4.11%	4.40%	4.72%	11.19%	10.10%		

FUNCTION 400 SCHOOL ADMINISTRATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
400-313	PRINCIPALS	\$97,165	\$102,243	\$108,373	\$105,584	\$103,377	(\$2,207)	-2.09%
400-350	BENEFITS	\$56,417	\$57,117	\$58,526	\$40,960	\$44,997	\$4,037	9.86%
400-410	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
400-420	TRAVEL	\$9,370	\$9,251	\$5,314	\$10,000	\$10,000	\$0	0.00%
400-450	SUPPLIES	\$61	\$134	\$517	\$4,000	\$4,000	\$0	0.00%
400-510	EQUIPMENT	\$1,725	\$0	\$0	\$0	\$0	\$0	
400-490	OTHER EXPENSE	\$1,214	\$1,100	\$600	\$1,500	\$1,500	\$0	0.00%
TOTALS FUNCTION 400		\$165,952	\$169,845	\$173,330	\$162,044	\$163,874	\$1,830	1.13%
% OF FUND 100 EXPENDITURES		2.15%	2.14%	2.32%	2.17%	2.09%		

FUNCTION 450 SCHOOL ADMINISTRATION - SUPPORT SERVICES

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
450-324	SUPPORT STAFF	\$137,550	\$138,820	\$130,903	\$138,137	\$139,788	\$1,651	1.20%
450-329	SUBS	\$0	\$0	\$6,832	\$4,536	\$3,475	(\$1,061)	-23.38%
450-350	BENEFITS	\$108,417	\$117,389	\$107,050	\$104,072	\$110,807	\$6,735	6.47%
450-450	SUPPLIES	\$6,386	\$10,225	\$7,714	\$3,000	\$3,000	\$0	0.00%
450-420	TRAVEL	\$0	\$0	\$766	\$0	\$0	\$0	
450-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 450		\$252,353	\$266,434	\$253,265	\$249,745	\$257,070	\$7,325	2.93%
% OF FUND 100 EXPENDITURES		3.28%	3.36%	3.39%	3.34%	3.28%		

FUNCTION 510 DISTRICT ADMINISTRATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
510-311	SUPERINTENDENT	\$134,563	\$135,010	\$145,367	\$138,841	\$120,000	(\$18,841)	-13.57%
510-324	SUPPORT STAFF	\$58,937	\$55,070	\$46,850	\$51,849	\$55,957	\$4,108	7.92%
510-350	BENEFITS	\$110,826	\$117,047	\$101,014	\$84,028	\$90,596	\$6,568	7.82%
510-410	PROFESSIONAL	\$15,172	\$26,146	\$7,367	\$15,000	\$15,000	\$0	0.00%
510-420	TRAVEL	\$18,198	\$19,904	\$15,347	\$25,000	\$25,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$0	\$1,075	\$50	\$1,500	\$1,500	\$0	0.00%
510-450	SUPPLIES	\$13,048	\$16,123	\$16,487	\$16,000	\$16,000	\$0	0.00%
510-510	EQUIPMENT	\$1,190	\$0	\$0	\$5,000	\$1,500	(\$3,500)	-70.00%
510-490	OTHER EXPENSE	\$7,360	\$8,388	\$9,195	\$10,000	\$10,000	\$0	0.00%
TOTALS FUNCTION 510		\$359,294	\$378,763	\$341,678	\$347,218	\$335,553	(\$11,665)	-3.36%
% OF FUND 100 EXPENDITURES		4.67%	4.77%	4.57%	4.65%	4.29%		

FUNCTION 511 BOARD OF EDUCATION

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
510-410	PROFESSIONAL	\$4,474	\$7,513	\$3,340	\$10,000	\$10,000	\$0	0.00%
510-420	TRAVEL	\$12,137	\$9,397	\$5,565	\$15,000	\$15,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
510-450	SUPPLIES	\$1,967	\$783	\$855	\$2,000	\$2,000	\$0	0.00%
510-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
510-490	OTHER EXPENSE	\$10,906	\$11,678	\$12,673	\$13,000	\$13,000	\$0	0.00%
TOTALS FUNCTION 511		\$29,484	\$29,371	\$22,433	\$40,000	\$40,000	\$0	0.00%
% OF FUND 100 EXPENDITURES		0.38%	0.37%	0.30%	0.54%	0.51%		

FUNCTION 550 DISTRICT ADMINISTRATION SUPPORT SERVICES

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
550-314	COORDINATOR	\$70,260	\$0	\$0	\$0	\$0	\$0	
550-321	COORDINATOR	\$29,083	\$69,831	\$73,250	\$75,832	\$80,981	\$5,149	6.79%
550-324	SUPPORT STAFF	\$51,159	\$53,912	\$50,960	\$53,815	\$56,971	\$3,156	5.86%
550-350	BENEFITS	\$103,331	\$96,873	\$94,120	\$86,422	\$97,335	\$10,913	12.63%
550-410	PROFESSIONAL	\$34,756	\$35,515	\$34,151	\$35,000	\$35,000	\$0	0.00%
550-445	INSURANCE	\$12,500	\$14,593	\$28,484	\$37,054	\$40,000	\$2,946	7.95%
550-420	TRAVEL	\$5,765	\$2,848	\$2,583	\$2,500	\$2,500	\$0	0.00%
550-440	OTHER PURCHASED SERVICES	\$250	\$2,629	\$1,144	\$1,000	\$1,000	\$0	0.00%
550-450	SUPPLIES	\$3,416	\$3,252	\$5,009	\$6,100	\$6,100	\$0	0.00%
550-510	EQUIPMENT	\$0	\$0	\$1,478	\$10,000	\$0	(\$10,000)	
550-490	OTHER EXPENSE	\$13,008	\$6,683	\$6,797	\$10,000	\$10,000	\$0	0.00%
TOTALS FUNCTION 550		\$323,528	\$286,136	\$297,975	\$317,723	\$329,887	\$12,164	3.83%
% OF FUND 100 EXPENDITURES		4.20%	3.60%	3.99%	4.25%	4.21%		

FUNCTION 600 MAINTENANCE

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
600-324	MAINTENANCE	\$90,668	\$97,863	\$76,314	\$65,873	\$88,105	\$22,232	33.75%
600-325	CUSTODIANS	\$97,817	\$108,668	\$110,305	\$122,694	\$139,362	\$16,668	13.59%
600-350	BENEFITS	\$134,975	\$152,620	\$136,449	\$114,149	\$152,503	\$38,354	33.60%
600-445	INSURANCE	\$24,298	\$34,526	\$37,311	\$49,673	\$50,000	\$327	0.66%
600-410	PROFESSIONAL SVCES	\$1,712	\$1,846	\$2,588	\$1,500	\$1,500	\$0	0.00%
600-420	TRAVEL	\$0	\$0	\$1,332	\$2,500	\$2,500	\$0	0.00%
600-430	UTILITIES	\$36,898	\$43,244	\$35,028	\$40,000	\$40,000	\$0	0.00%
600-435	ENERGY	\$355,919	\$344,705	\$298,667	\$250,000	\$250,000	\$0	0.00%
600-433	INTERNET/TELEPHONE/FAX	\$297,163	\$274,690	\$297,114	\$75,000	\$75,000	\$0	0.00%
600-434	POSTAGE	\$4,719	\$12,193	\$7,876	\$8,000	\$8,000	\$0	0.00%
600-440	OTHER PURCHASED SERVICES	\$14,454	\$16,501	\$22,223	\$15,000	\$15,000	\$0	0.00%
600-450	SUPPLIES	\$62,526	\$77,060	\$43,044	\$50,500	\$50,500	\$0	0.00%
600-512	BUILDINGS	\$1,005	\$43,346	\$720	\$5,000	\$5,000	\$0	0.00%
600-510	EQUIPMENT	\$20,195	\$8,961	\$2,232	\$2,000	\$2,000	\$0	0.00%
TOTALS FUNCTION 600		\$1,142,349	\$1,216,223	\$1,071,204	\$801,889	\$879,471	\$77,582	9.67%
% OF FUND 100 EXPENDITURES		14.83%	15.32%	14.34%	10.73%	11.23%		

FUNCTION 700 PUPIL ACTIVITIES

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
700-314	COORDINATOR	\$9,051	\$9,681	\$9,663	\$9,834	\$10,031	\$197	2.01%
700-316	CERTIFIED STIPENDS	\$32,340	\$17,005	\$18,800	\$18,000	\$18,000	\$0	0.00%
700-324	NON-CERTIFIED STIPENDS	\$0	\$11,460	\$10,790	\$13,500	\$13,500	\$0	0.00%
700-350	BENEFITS	\$20,632	\$18,302	\$17,856	\$16,193	\$18,639	\$2,446	15.10%
700-410	PROFESSIONAL SERVICES	\$225	\$0	\$0	\$0	\$0	\$0	
700-420	TRAVEL	\$1,878	\$6,983	\$2,376	\$0	\$0	\$0	
700-424	STUDENT TRAVEL	\$314,922	\$290,018	\$314,354	\$310,000	\$310,000	\$0	0.00%
700-450	SUPPLIES	\$6,576	\$15,762	\$5,650	\$10,000	\$10,000	\$0	0.00%
700-510	EQUIPMENT	\$969	\$0	\$0	\$0	\$0	\$0	
700-440	OTHER EXPENSE	\$4,155	\$4,450	\$4,035	\$5,000	\$5,000	\$0	0.00%
TOTALS FUNCTION 700		\$390,748	\$373,661	\$383,523	\$382,527	\$385,170	\$2,643	0.69%
% OF FUND 100 EXPENDITURES		5.07%	4.71%	5.13%	5.12%	4.92%		

FUNCTION 780 COMMUNITY SUPPORT

	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE
780-350 BENEFITS (ON-BEHALF TRS/PERS)	\$22,635	\$24,045	\$32,794	\$0	\$0	\$0
780-420 TRAVEL (CHARTERS)	\$0	\$0	\$36,128	\$0	\$0	\$0

FUNCTION 900 NON-PROGRAMMED CHARGES

	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
TRANSFER TO MAJOR MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	
<i>TRANSFER TO COMMUNITY ENGAGEMENT</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$0	(\$10,000)	-100.00%
TRANS. TO MISC. MINI GRANTS	\$0	\$1,898	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 900	\$10,000 0.13%	\$11,898 0.15%	\$10,000 0.13%	\$10,000 0.13%	\$0 0.00%	(\$10,000)	-100.00%
		\$0	\$0		\$0	\$0	
TOTAL EXPENDITURES FUND 100	\$7,701,708	\$7,939,585	\$7,470,833	\$7,785,740	\$7,828,012	\$42,272	0.54%

FUND 100 REVENUES		\$19,721	\$19,985	\$20,218	\$19,174	\$19,521		
		400.75	421	412.25	386.9	400		
		FY 18	FY 19	FY 20	FY 21	FY 22		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	REV. BUD.	PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$2,973,365	\$3,079,911	\$3,223,265	\$3,237,476	\$3,666,376	\$428,900	13.25%
046	RENTAL INCOME	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350	\$0	0.00%
025	INTEREST INCOME	\$38	\$5,151	\$4,835	\$5,000	\$5,000	\$0	0.00%
047	E-RATE REVENUE	\$151,688	\$198,075	\$157,299	\$255,960	\$255,960	\$0	0.00%
040	OTHER LOCAL REVENUE	\$2,834	\$26,131	\$2,543	\$20,000	\$20,000	\$0	0.00%
050	BROADBAND ASSISTANCE GRANT	\$50,927	\$50,830	\$166,957	\$148,557	\$148,557	\$0	0.00%
051	FOUNDATION PROGRAM	\$4,224,055	\$4,488,929	\$4,140,173	\$3,714,978	\$3,662,180	(\$52,798)	-1.42%
056	TRS/PERS ON-BEHALF	\$441,333	\$516,202	\$571,750	\$0	\$0	\$0	
043	STUDENT SPORTS FEES	\$5,250	\$4,750	\$4,600	\$500	\$5,000	\$4,500	900.00%
044	LAB, SHOP, TEXTBOOK FEES	\$4,145	\$2,840	\$3,245	\$500	\$5,000	\$4,500	900.00%
045	GATE RECEIPTS	\$2,087	\$0	\$886	\$0	\$3,500	\$3,500	
048	CHARTER REVENUE	\$0	\$0	\$17,998	\$0	\$0	\$0	
097	DIVIDEND RAFFLE FUND	\$0	\$0	\$1,890	\$0	\$1,500	\$1,500	
110	IMPACT AID	\$37,139	\$30,418	\$29,099	\$25,000	\$25,000	\$0	0.00%
TOTALS REVENUES FUND 100		\$7,903,211	\$8,413,587	\$8,334,889	\$7,418,321	\$7,808,423	\$390,102	5.26%
		\$201,504	\$474,002	\$864,055	(\$367,419)	(\$19,589)		
		67.23%	67.52%	67.31%	72.49%	71.55%		

FUND 255 FOOD SERVICE EXPENDITURES

BEGINNING FUND BALANCE:

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
		(\$136,391)	(\$98,177)	(\$50,237)	(\$13,618)	\$69,619		
790-323	AIDES	\$9,984	\$12,709	\$10,680	\$14,911	\$16,098	\$1,187	7.96%
790-324	SUPPORT STAFF	\$127,991	\$131,381	\$127,676	\$144,094	\$151,334	\$7,240	5.02%
790-329	SUBSTITUTES	\$5,974	\$7,479	\$8,052	\$6,615	\$6,749	\$134	2.03%
790-350	BENEFITS	\$128,109	\$140,108	\$130,300	\$147,643	\$160,990	\$13,347	9.04%
790-420	TRAVEL	\$2,527	\$2,410	\$1,695	\$4,000	\$4,000	\$0	0.00%
790-459	FOOD	\$131,493	\$123,678	\$127,865	\$136,500	\$136,500	\$0	0.00%
790-469	NON-FOOD	\$5,652	\$10,392	\$17,723	\$12,000	\$12,000	\$0	0.00%
790-510	EQUIPMENT	\$0	\$13,006	\$0	\$0	\$0	\$0	
790-550	TRANS. FROM COMM. ENGAGEMENT	\$0	(\$1,392)	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 255		\$411,730	\$439,772	\$423,991	\$465,763	\$487,671	\$21,908	4.70%

FUND 255 FOOD SERVICE REVENUES

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$265,000	\$285,000	\$289,000	\$290,000	\$250,000	(\$40,000)	-13.79%
099	AK NUTRITIONAL FOODS GRANT	\$0	\$0	\$0	\$0	\$0	\$0	
161	TYPE A MEAL REIMBURSEMENT	\$70,499	\$94,545	\$81,803	\$230,000	\$70,000.00	(\$160,000)	-69.57%
21	STUDENT MEAL SALES	\$88,787	\$85,779	\$73,586	\$11,000	\$70,000.00	\$59,000	536.36%
22	ADULT LUNCH SALES	\$7,772	\$7,770	\$6,798	\$2,000	\$5,000.00	\$3,000	150.00%
162	USDA COMMODITIES	\$17,887	\$14,617	\$9,422	\$16,000	\$16,000	\$0	0.00%
TOTAL REVENUES FUND 255		\$449,945	\$487,711	\$460,610	\$549,000	\$411,000	(\$138,000)	-25.14%
ENDING FUND BALANCE:		(\$98,177)	(\$50,237)	(\$13,618)	\$69,619	(\$7,053)		

FUND 378 PRESCHOOL EXPENDITURES

BEGINNING FUND BALANCE:

ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
		(\$9,103)	\$1,726	\$36,141	\$54,221	\$43,390		
700-315	TEACHERS	\$86,787	\$89,007	\$94,724	\$92,887	\$94,699	\$1,812	1.95%
700-323	AIDES	\$28,193	\$25,903	\$29,800	\$31,103	\$36,598	\$5,495	17.67%
700-325	CUSTODIANS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
700-324	OFFICE CLERK	\$485	\$96	\$1,429	\$7,780	\$4,959	(\$2,821)	-36.26%
700-329	SUBSTITUTES	\$276	\$4,904	\$457	\$3,128	\$3,150	\$22	0.70%
700-350	BENEFITS	\$64,488	\$69,332	\$69,054	\$73,533	\$85,450	\$11,917	16.21%
700-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	
700-410	SCHOLARSHIP FUND	\$4,473	\$7,500	\$5,086	\$7,500	\$7,500	\$0	0.00%
700-430	UTILITIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
700-450	SUPPLIES	\$2,287	\$2,488	\$2,749	\$3,500	\$3,500	\$0	0.00%
700-510	EQUIPMENT	\$0	\$0	\$0	\$10,000	\$0	(\$10,000)	
TOTAL EXPENDITURES FUND 378		\$193,489	\$205,730	\$209,800	\$235,931	\$242,356	\$6,425	3.06%

FUND 378 PRESCHOOL REVENUES

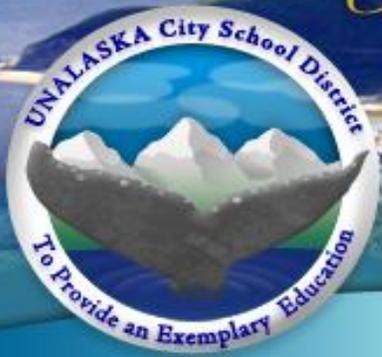
ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$175,000	\$190,000	\$191,000	\$190,000	\$190,000	\$0	0.00%
049	OTHER LOCAL REVENUE	\$29,319	\$50,145	\$36,880	\$35,100	\$47,250	\$12,150	34.62%
TOTAL REVENUES FUND 378		\$204,319	\$240,145	\$227,880	\$225,100	\$237,250	\$12,150	5.40%
ENDING FUND BALANCE:		\$1,726	\$36,141	\$54,221	\$43,390	\$38,284		

FUND 215 COMMUNITY SCHOOLS

BEGINNING FUND BALANCE:		\$269,972	\$161,827	\$38,994	\$86,179	\$170,289		
ACCT #	DESCRIPTION	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
780-314	COMMUNITY SCHOOL COORDINATOR	\$30,650	\$31,947	\$32,326	\$31,752	\$32,387	\$635	2.00%
780-324	MAINTENANCE STAFF	\$58,689	\$66,648	\$49,959	\$43,915	\$58,736	\$14,821	33.75%
780-325	CUSTODIANS	\$81,439	\$88,622	\$90,536	\$81,796	\$92,908	\$11,112	13.59%
780-326	COMMUNITY SCHOOL EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0	
780-350	BENEFITS	\$99,756	\$111,555	\$104,140	\$88,899	\$107,614	\$18,715	21.05%
780-410	PROFESSIONAL SERVICES	\$0	\$0	\$1,725	\$0	\$0	\$0	
780-430	UTILITIES	\$24,602	\$28,757	\$23,351	\$26,667	\$26,667	\$0	0.00%
780-435	ENERGY	\$237,376	\$229,959	\$199,110	\$166,667	\$166,667	\$0	0.00%
780-440	OTHER PURCHASED SERVICES	\$12,679	\$12,100	\$14,815	\$10,000	\$10,000	\$0	0.00%
780-445	INSURANCE BOND AND PREMIUMS	\$32,709	\$32,746	\$41,066	\$54,659	\$60,000	\$5,341	9.77%
780-450	SUPPLIES	\$35,762	\$46,573	\$23,070	\$33,667	\$33,667	\$0	0.00%
780-510	EQUIPMENT	\$14,666	\$27,866	\$928	\$1,333	\$1,333	\$0	0.00%
780-512	BUILDINGS	\$12,447	\$5,974	\$480	\$3,333	\$3,333	\$0	\$0
TOTAL EXPENDITURES FUND 215		\$640,775	\$682,746	\$581,506	\$542,688	\$593,313	\$50,625	9.33%
FUND 215 COMMUNITY SCHOOLS REVENUES		FY 18 ACTUAL	FY 19 ACTUAL	FY 20 ACTUAL	FY 21 REV. BUD.	FY 22 PROPOSED	CHANGE	% CHG
11	CITY APPROPRIATION	\$532,555	\$559,914	\$628,691	\$626,798	\$592,813	(\$33,985)	-5.42%
549	TRANSFER FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	
40	OTHER LOCAL REVENUE	\$75	\$0	\$0	\$0	\$500	\$500	
TOTAL REVENUES FUND 215		\$532,630	\$559,914	\$628,691	\$626,798	\$593,313	(\$33,485)	-5.34%
ENDING FUND BALANCE:		\$161,827	\$38,994	\$86,179	\$170,289	\$170,289		



UNALASKA
City School District

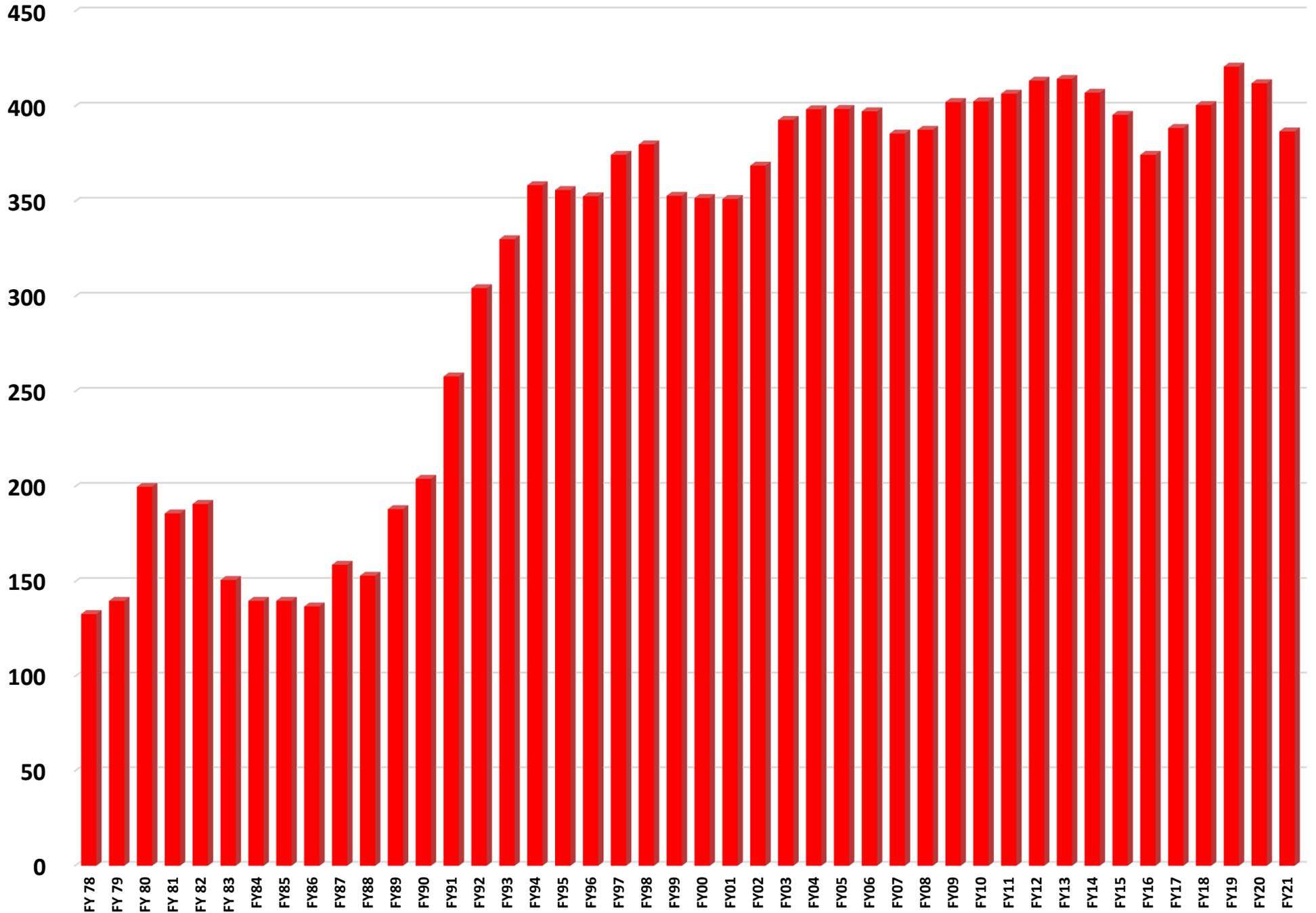


FY22 BUDGET PRESENTATION
APRIL 12, 2021
CITY COUNCIL MEETING

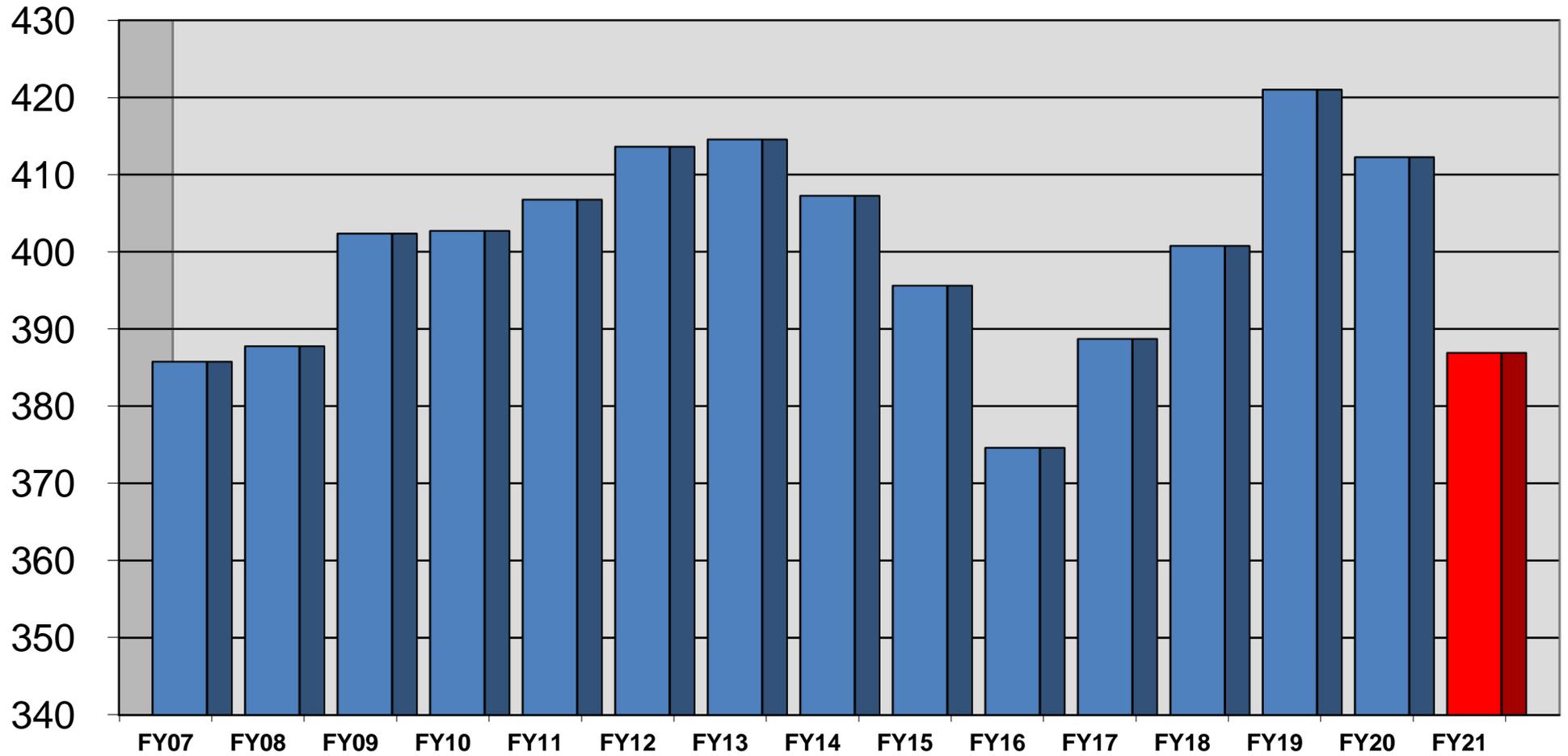
FY 22 BUDGET COMMITTEE

**KATE ARDUSER
ROBERT CUMMINGS
DAVID GREGORY
KYLE HOLLOWAY
JERUSA HUMPHREY
DARLENE JEPPESEN
CARLOS TAYAG
KEVIN TRAN
BONG TUNGUL
XAVIA VALVERDE
JENNIFER VAN DEVENTER**

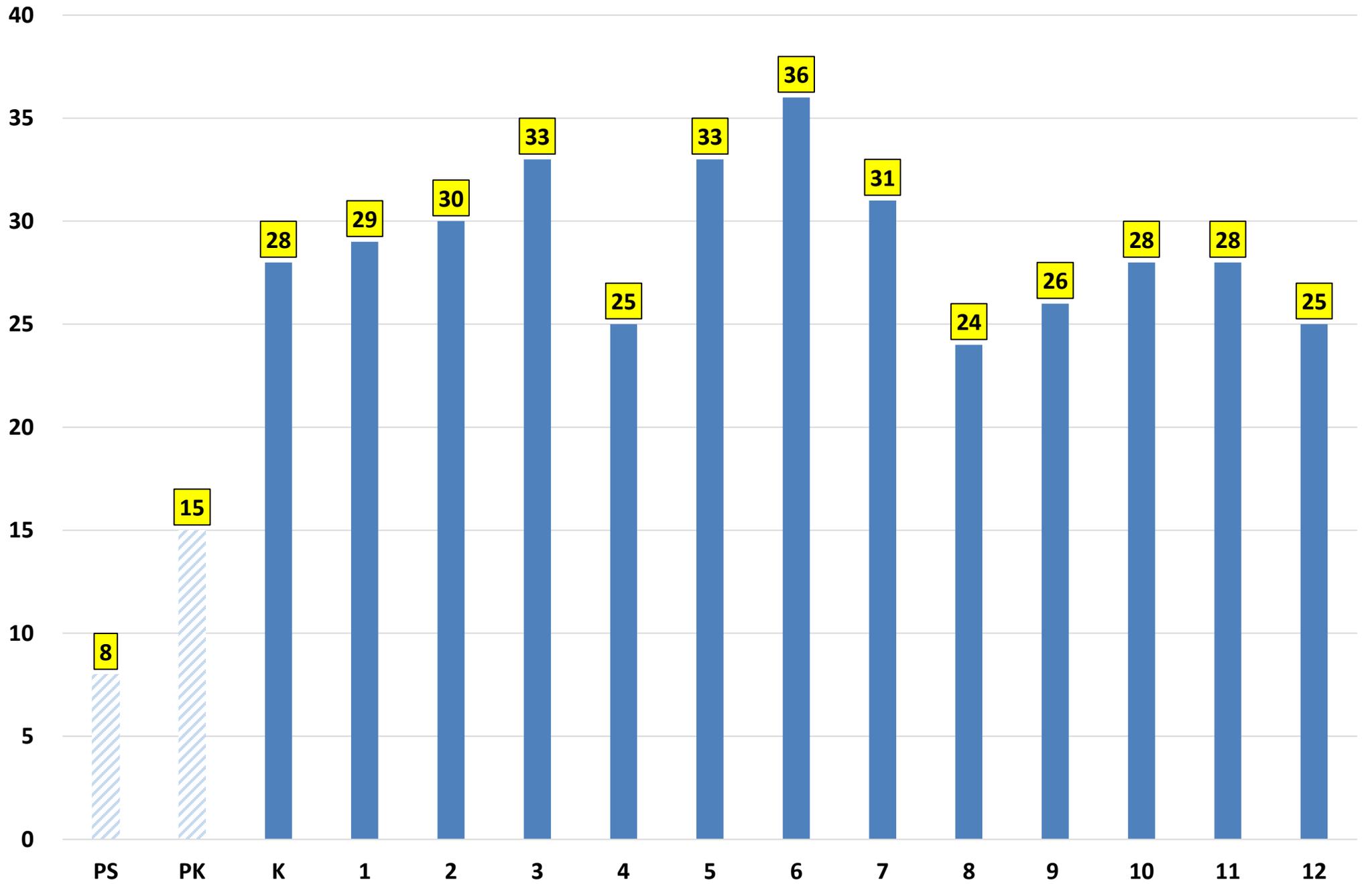
UCSD ENROLLMENT FY 78 - FY 21



UCSD ENROLLMENT FY 07 - FY 21



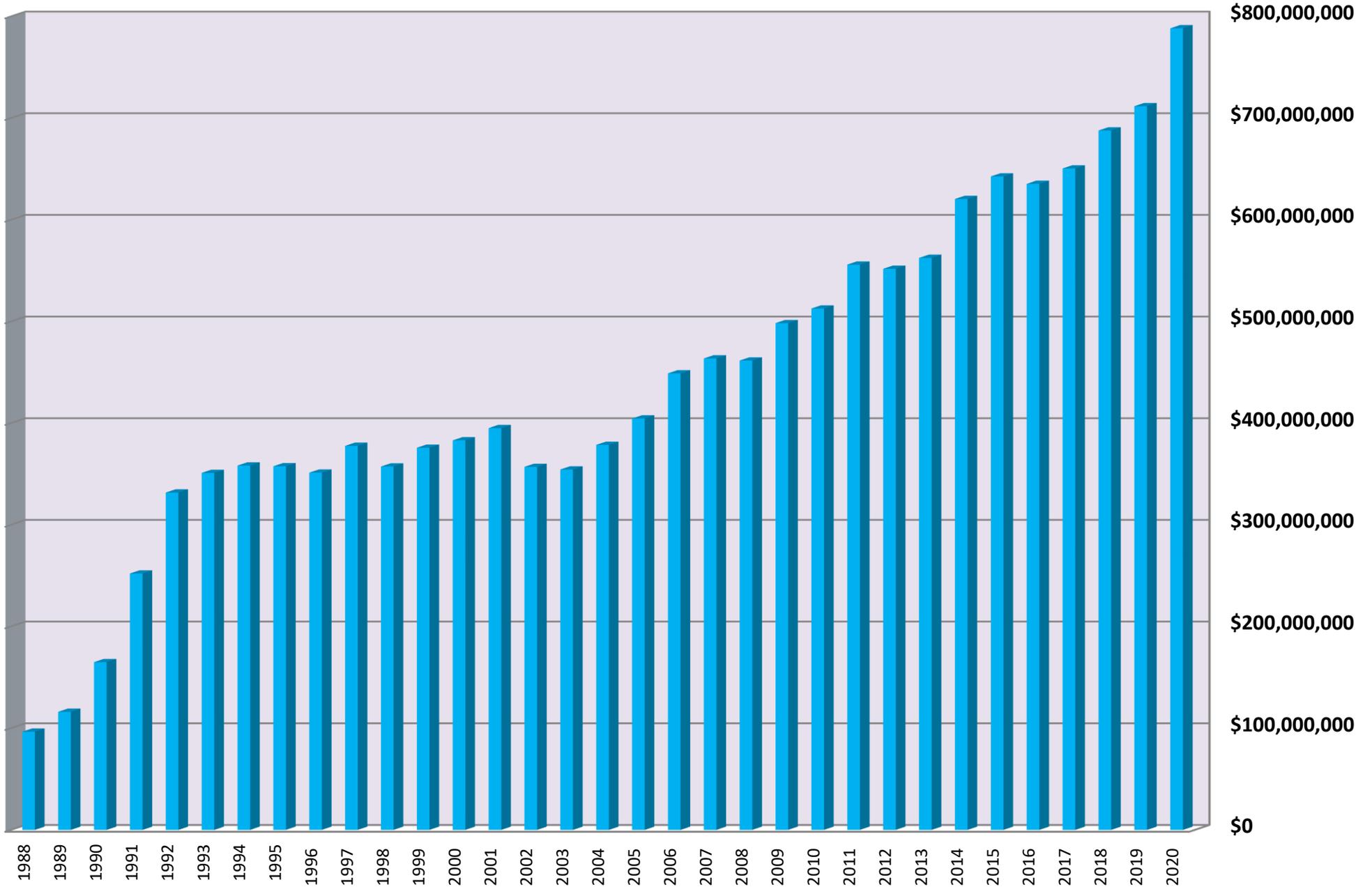
UCSD FY 21 ENROLLMENT BY GRADE
JANUARY 22, 2021
376 STUDENTS (K-12)



FY22 PROJECTED STATE FUNDING

ENROLLMENT:	400
ADM:	544.2
COST FACTOR:	784.19
SPECIAL NEEDS:	941.03
VOC ED FACTOR:	955.15
INTENSIVE:	13
TOTAL AADM:	968.15
BASIC NEED:	\$5,741,130
REQUIRED LOCAL:	(\$2,089,440)
IMPACT AID:	(\$5,000)
STATE AID:	\$3,646,690
QUALITY SCHOOLS:	<u>\$15,490</u>
TOTAL:	\$3,662,180

CITY OF UNALASKA ASSESSED VALUATION

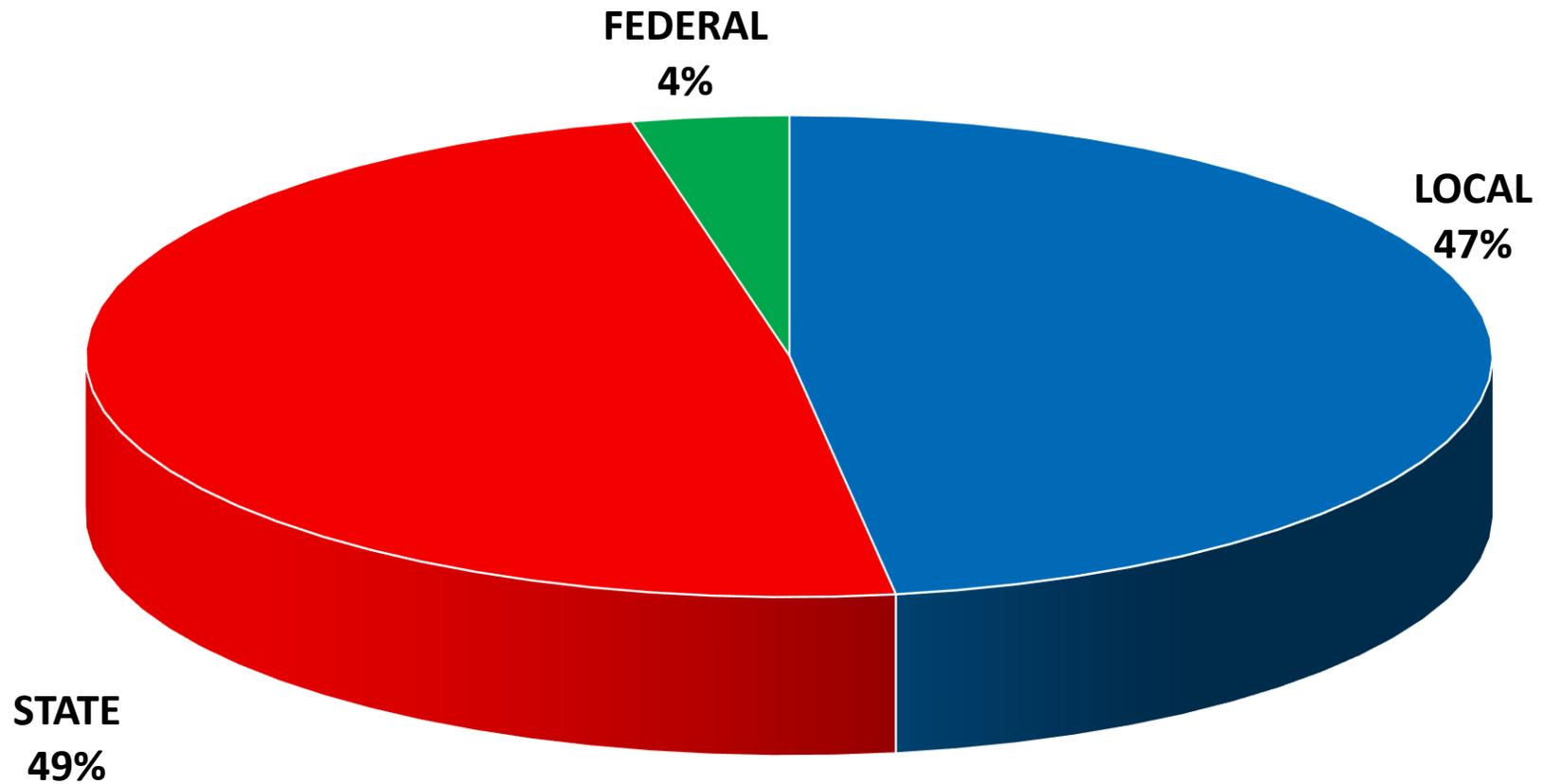


FY22 LOCAL FUNDING CALCULATION

(ENROLLMENT: 400)

REQUIRED LOCAL:	\$2,089,440
2 MILS TRUE & FULL VALUE:	<u>\$1,576,936</u>
TOTAL:	\$3,666,376

UCSD FY 22 PROJECTED REVENUES



ASSUMPTIONS FOR FY22

- 1. BASIC STUDENT ALLOCATION WILL REMAIN AT
\$5,930, SAME AS FY21**
- 2. 400 ENROLLMENT, 13.10 MORE THAN THE
OFFICIAL ENROLLMENT FOR FY21**
- 3. WILL HAVE STATUS QUO HEALTH INSURANCE
\$2,373/MONTH/EMPLOYEE OR
\$28,476/EMPLOYEE/YEAR**

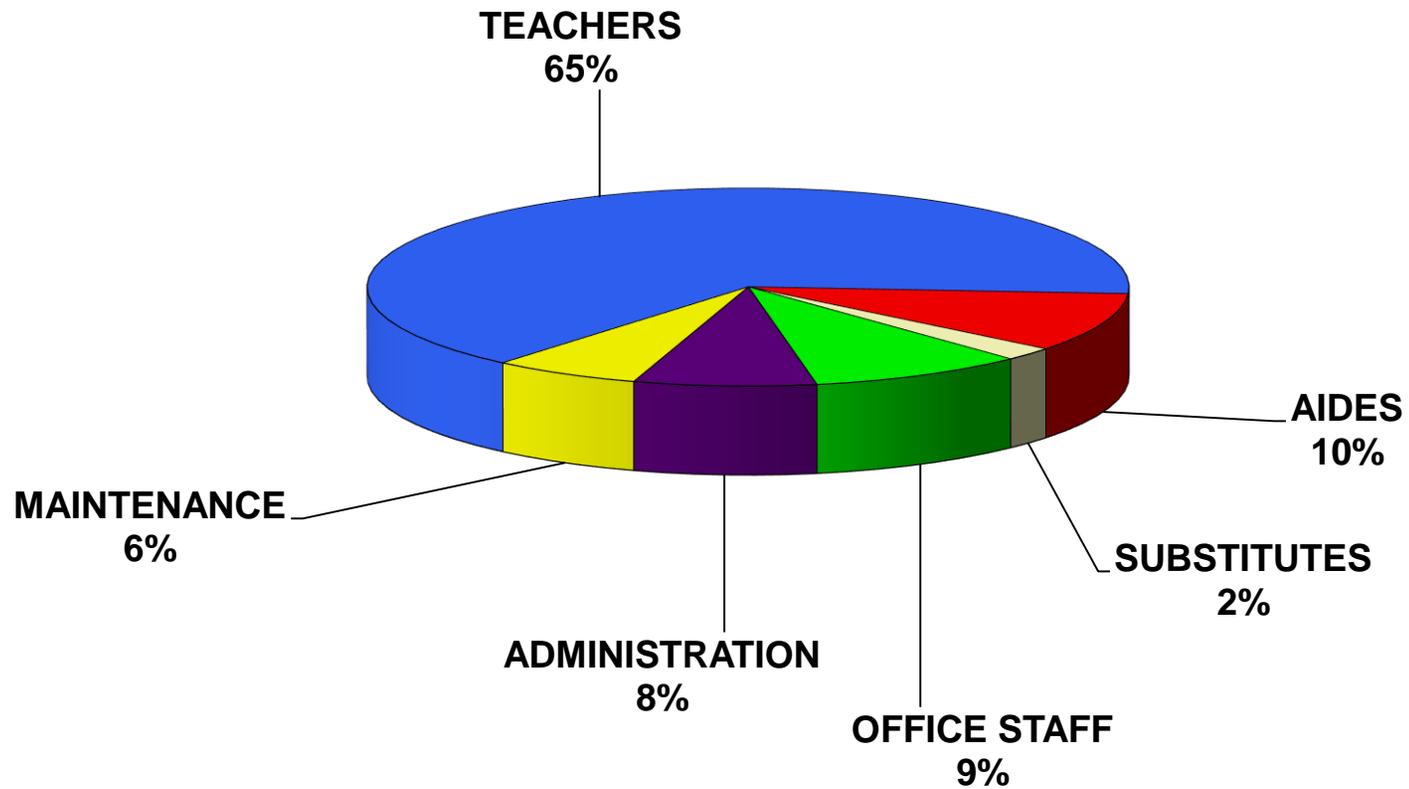
UCSD FY 22 BUDGET 400 ENROLLMENT

	FY 20	FY 21	FY 22	CHANGE	
	ACTUAL	R. BUDGET	PROJECTED	FY21 TO FY22	% CHANGE
SALARIES	\$3,461,119	\$3,487,843	\$3,631,792	\$143,949	4.13%
BENEFITS	\$2,228,626	\$1,766,730	\$2,025,620	\$258,890	14.65%
PROFESSIONAL SERVICES	\$1,330,405	\$1,670,727	\$1,674,000	\$3,273	0.20%
SUPPLIES	\$297,140	\$358,600	\$353,600	(\$5,000)	-1.39%
EQUIPMENT	\$110,242	\$452,340	\$103,500	(\$348,840)	-77.12%
OTHER	\$33,300	\$39,500	\$39,500	\$0	0.00%
NON-PROGRAMMED CHARGES	\$10,000	\$10,000	\$0	(\$10,000)	-100.00%
TOTAL EXPENDITURES	\$7,470,833	\$7,785,740	\$7,828,012	\$42,272	0.54%
TOTAL REVENUES	\$7,818,687	\$7,418,321	\$7,808,423	\$390,102	5.26%
DEFICIT/FUND BALANCE	\$347,853	(\$367,419)	(\$19,589)		
FY20 FUND BALANCE:	\$1,629,283				

SALARIES	FY 20	FY 21	FY 22	CHANGE	
	ACTUAL	R. BUDGET	PROJECTED	FY21 TO FY22	% CHANGE
TEACHERS	\$2,287,340	\$2,290,053	\$2,360,226	\$70,173	3.06%
AIDES	\$322,187	\$320,462	\$350,919	\$30,457	9.50%
SUBSTITUTES	\$52,646	\$68,670	\$78,951	\$10,281	14.97%
OFFICE STAFF	\$301,964	\$319,633	\$333,697	\$14,064	4.40%
ADMINISTRATION	\$310,363	\$300,458	\$280,531	(\$19,927)	-6.63%
MAINTENANCE	\$186,620	\$188,567	\$227,467	\$38,900	20.63%
TOTAL	\$3,461,119	\$3,487,843	\$3,631,792	\$143,949	4.13%

PROFESSIONAL SERVICES	FY 20	FY 21	FY 22	CHANGE	
	ACTUAL	R. BUDGET	PROJECTED	FY21 TO FY22	% CHANGE
TRAVEL	\$461,130	\$596,000	\$596,000	\$0	0.00%
UTILITIES	\$333,695	\$290,000	\$290,000	\$0	12.00%
INSURANCE	\$65,795	\$86,727	\$90,000	\$3,273	3.77%
PROFESSIONAL SERVICES	\$164,796	\$189,000	\$189,000	\$0	0.00%
PHONE, INTERNET, POSTAGE	\$304,990	\$509,000	\$509,000	\$0	0.00%
TOTAL	\$1,330,405	\$1,670,727	\$1,674,000	\$3,273	0.20%

UCSD FY 22 SALARIES



**FY 22 REQUEST FOR CITY APPROPRIATION
ENROLLMENT OF 400**

FY 20	FY 21	FY 22	INC/DEC FROM FY 21	PERCENT INC/DEC
\$3,223,265	\$3,237,476	\$3,666,376	\$428,900	13.25% GENERAL FUND
\$628,691	\$626,798	\$592,813	(\$33,985)	-5.42% COMMUNITY SCHOOLS
\$191,000	\$190,000	\$190,000	\$0	0.00% PRESCHOOL
\$289,000	\$290,000	\$250,000	(\$40,000)	-13.79% FOOD SERVICES
\$4,331,956	\$4,344,274	\$4,699,189	\$354,915	8.17% SUBTOTAL
\$0	\$0	\$0	\$0	REIMBURSE FOR CAPITAL PROJECTS
\$4,331,956	\$4,344,274	\$4,699,189	\$354,915	8.17% GRAND TOTAL

TOTAL CITY APPROPRIATIONS FY 92 - FY 21

