

Shaw Island School District Board of Directors

Agenda

Tuesday, May 17, 2022

3:10 PM

Regular Board Meeting via Zoom

- 1. Opening Items**
 - 1.1. Call to Order
 - 1.2. Changes or Additions to the Agenda
 - 1.3. Approval of Agenda (Action)
- 2. Hearing of Individual or Groups on Agenda and Non-Agenda Items**
- 3. Superintendent**
 - 3.1. Superintendent Report (Information)
- 4. Curriculum**
 - 4.1. Approval of Comprehensive Counseling Plan (Action): The superintendent recommends approval of the plan.
- 5. Business and Operations**
 - 5.1. Consent Agenda (Action)
 - 5.1.1. Minutes from Previous Meeting
 - 5.1.2. Approval of Payroll
 - 5.1.3. Approval of Claims
 - 5.1.4. Budget Status Report
 - 5.2. 2022-23 Preliminary Budget Discussion (Information)
 - 5.3. Discussion of Teacher Housing (Information): The superintendent will lead a discussion on the two proposals for Shaw teacher housing, lessons learned from the Lopez Village housing project, and financing options and opportunities.
 - 5.4. Approval of Contracting with PBW Architects for a Shaw Teacher Housing Plan (to include site analysis, floor plans, site plan, and one 3-D view to aid in fundraising) not to exceed \$25,000 (Action)
- 6. School Board**
 - 6.1. School Board Director's Reports (Information)
- 7. Adjournment**

Next meeting: June 14, 2022

Shaw Island School District Board of Directors

Agenda

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3:10 PM

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 - 5.4. Approval of Contracting with PBW Architects for a Shaw Teacher Housing Plan (to include site analysis, floor plans, site plan, and one 3-D view to aid in fundraising) not to exceed \$25,000 (Action)
- 6. School Board**
 - 6.1. School Board Director's Reports (Information)
- 7. Adjournment**

Next meeting: June 14, 2022

Shaw Island School District Board of Directors Regular Meeting

Tuesday, April 12, 2022

The open public meeting was held through a Zoom electronic meeting in accordance with Governor Inslee's proclamation 20-28.5.

Directors Present: Carol Criss, Jon Shannon, Shirley Lange, and John Bogert (Director Bogert arrived at 3:31). Director Shannon Klohr was not present.

Administration Present: Superintendent Kari McVeigh and Office Administrator Deanna Shannon.

Audience: None.

Minutes

1. Opening Items:

- 1.1. Call to Order: The meeting was called to order at 3:11 PM by Chair Carol Criss.
- 1.2. Changes or Additions to the Agenda: None.
- 1.3. Approval of Agenda: **Director Shannon moved to approve the agenda; Director Lange seconded the motion; the motion carried unanimously.**

2. Hearing of Individual or Groups on Agenda and Non-Agenda Items: None.

3. Superintendent:

3.1. Superintendent McVeigh reported on the following:

- Ms. McVeigh updated the board on the progress on the required Comprehensive Counseling Program Plan. With funds from the San Juan County (SJC) mental health tax, counseling services for Shaw School students would be available through the Orcas Island School District. Additionally, increased Social Emotional Learning (SEL) training for staff would be part of the following year's School Improvement Plan. Approval of a PSES (Physical, Social and Emotional Support) curriculum followed later in the agenda. Chair Criss asked about the age appropriateness of the curriculum. Ms. McVeigh responded that, as in other subjects in our multi-level classrooms, teachers would adjust the curriculum to engage the students as appropriate. (Note: SEL had been replaced with PSES by OSPI).
- Ms. McVeigh updated the board on the progress for teacher housing. Initial cost information was coming in at \$800,000 to one million dollars. She would investigate the SJC affordable housing grants further. She would be talking with the board on the best way to move forward as more information was gathered.

4. Curriculum:

- 4.1. Approval of 2022-23 School Year Calendar: **Director Lange moved to approve the calendar; Director Shannon seconded the motion.** Director Shannon had to step away. There was no longer a quorum, so Chair Criss skipped to 5.4 Preliminary Budget Discussion until Director Shannon returned. After Director Shannon returned, Chair Criss called for a vote. **The motion to approve the 2022-23 School Year Calendar was approved unanimously.**
- 4.2. Approval of Second Step Curriculum for PSES (Physical, Social and Emotional Support). **Director Shannon moved to approve the curriculum; Director Lange seconded the motion; the motion passed unanimously.**

Director Bogert arrived.

- 4.3. Approval of Big Ideas Math Curriculum grades 4 – 8: Superintendent McVeigh stated that this curriculum had been the unanimous choice of the committee as well as the upper grade students. **Director Lange moved to approve the curriculum; Director Shannon seconded the motion; the motion carried unanimously.**

5. Business and Operations
 - 5.1. Consent Agenda

Director Shannon moved to approve the following consent agenda; Director Lange seconded the motion; the motion carried unanimously.

 - 5.1.1. Minutes from Previous Meeting
 - 5.1.2. Approval of Payroll: Warrant numbers 89798 – 89806, totaling \$15,564.83
 - 5.1.3. Approval of General Fund Claims: Warrant numbers 251143 – 251151 totaling \$3,406.33.
Approval of Capital Fund Claims: Warrant numbers 251152 – 251153 totaling \$1,720.59.
 - 5.1.4. Budget Status Report
 - 5.2. Approval of Contract Renewal for NWESD 189 Network Support Services: **Director Shannon moved to approve the contract; Director Lange seconded the motion; the cost compared to the previous year was discussed; the motion passed unanimously.**
 - 5.3. Approval of Resolution 2022-2 Declaring Property Surplus to the District: **Director Bogert moved to approve the resolution; Director Lange seconded the motion; the motion carried unanimously.**
 - 5.4. 2022-23 Preliminary Budget Discussion: Superintendent McVeigh recapped the discussion from earlier in the meeting stating that not all information for budgeting was available from OSPi yet. The 5.5% increased funding for salaries may not be equal to salary increases at the districts on the three other islands which may be around 7%. The District’s salary increases may be \$30,000 to \$32,000, including pay for increased hours over the current year’s contract for the superintendent position.
6. School Board
 - 6.1. Director Bogert apologized for being late.
7. Adjournment: **Chair Criss adjourned the meeting at 3:43 PM.**

Carol Criss, Chair

Kari McVeigh
Superintendent/Secretary to the Board

John Bogert, Director

Shirley Lange, Director

Shannon Klohr, Director

Jon Shannon, Director

Shaw Island School District Board of Directors Special Meeting

Monday, April 18, 2022

The open public meeting was held through a Zoom electronic meeting in accordance with Governor Inslee's proclamation 20-28.5.

Directors Present: Carol Criss, Jon Shannon, Shannon Klohr, and John Bogert. Director Shirley Lange was not present.

Administration Present: Office Administrator Deanna Shannon.

Audience: None.

Minutes

1. Opening Items:
 - 1.1. Call to Order: The meeting was called to order at 3:10 PM by Chair Carol Criss.
 - 1.2. Approval of Agenda: **Director Bogert moved to approve the agenda; Director Shannon seconded the motion; the motion carried unanimously.**
2. Special Topics:
 - 2.1. Discussion of Renewal of Superintendent's Contract: Chair Criss updated the board on her discussions with Superintendent Kari McVeigh. A three-year contract with an increase from \$30,000 per year to \$45,000 with annual cost of living increases was discussed. The FTE (Full Time Equivalent) for the new contract had been increased from .125 in the current contract to .22 to reflect more accurately the actual hours being worked by the superintendent. Consensus of the board was to move forward with the contract for approval at the next regular meeting.
 - 2.2. Adjournment: **Director Shannon moved to adjourn the meeting; Chair Criss seconded the motion; the meeting was adjourned at 3:30.**

Carol Criss, Chair

Kari McVeigh
Superintendent/Secretary to the Board

John Bogert, Director

Shirley Lange, Director

Shannon Klohr, Director

Jon Shannon, Director

PAYROLL WORKSHEET

DATE: 4/22/2022

April

PLEASE DO NOT CHANGE FORMULAS

Shaw School

REG	HRS	L&I	Amount	REG	HRS	L&I	Amount
120	120.00	\$ 6,964.83	DUJE	120	120.00	\$ 6,964.83	
11	11.00	\$ 250.00	tech/testing stipend	11	11.00	\$ 250.00	tech/testing stipend
19	19.00	\$ 404.88	sub 3/10, 3/25	19	19.00	\$ 404.88	sub 3/10, 3/25
120	120.00	\$ 7,184.83		120	120.00	\$ 7,184.83	
22	22.00	\$ 83.33	testing stipend	22	22.00	\$ 83.33	testing stipend
22	22.00	\$ 620.62	2 para	22	22.00	\$ 620.62	2 para
131.25	126.75	\$ 4,953.38	4.5 sick	131.25	126.75	\$ 4,953.38	4.5 sick
15	15.00	\$ 300.00	sub 3/31, 4/1	15	15.00	\$ 300.00	sub 3/31, 4/1
480.25	455.75	\$ 23,931.88		480.25	455.75	\$ 23,931.88	

****NOTE** L&I HOURS ARE ACTUAL HOURS WORKED**

I, the undersigned do hereby certify under penalty of perjury, that the materials have been furnished, the services rendered or the labor performed as described herein, and that the claim is a just, due and unpaid obligation against San Juan County, and that I am authorized to authenticate and certify to said claim.

Signed: [Signature]

Date

4/22/22

Date

[Signature]

Certified Auditing Officer

4-22-22

Date

Chairperson _____

 Superintendent

Check History Listing
San Juan County

Check #	Bank	Date	Paid to	Status	Can/Vd Date	Pay Period Dates	Dir Dep	Amount
90438	dirdep	04/29/2022	CLIFTON, DIANE			04/01/22 - 04/30/22	4,692.74	0.00
90439	dirdep	04/29/2022	CRISS, CAROL			04/01/22 - 04/30/22	369.91	0.00
90440	dirdep	04/29/2022	ELLINGSON, ABIGAIL			04/01/22 - 04/30/22	5,219.36	0.00
90441	dirdep	04/29/2022	HOPKINS, CHRISTINE			04/01/22 - 04/30/22	201.88	0.00
90442	dirdep	04/29/2022	MCVEIGH, KAREN			04/01/22 - 04/30/22	1,706.17	0.00
90443	dirdep	04/29/2022	ORNE, ANITA			04/01/22 - 04/30/22	477.25	0.00
90444	dirdep	04/29/2022	SHANNON, DEANNA			04/01/22 - 04/30/22	2,558.29	0.00
90445	dirdep	04/29/2022	SWANSON, JENNIFER			04/01/22 - 04/30/22	275.29	0.00
Total:							15,500.89	0.00

Benefit Checks - SHAW SCHOOL-C/O SJC AUDITOR

Check #	Bank	Date	Paid to	Status	Can/Vd Date	Pay Period Dates	Dir Dep	Amount
0		04/29/2022	DEPARTMENT OF RETIREMENT	C	04/29/2022	04/01/22 - 04/30/22	0.00	1,025.00
0		04/29/2022	BANNER BANK, EFTPS	C	04/29/2022	04/01/22 - 04/30/22	0.00	5,864.22
0		04/29/2022	HEALTH EQUITY, INC.	C	04/29/2022	04/01/22 - 04/30/22	0.00	50.00
0		04/29/2022	DEPT OF LABOR AND INDUSTRIES	C	04/29/2022	04/01/22 - 04/30/22	0.00	156.46
0		04/29/2022	WA STATE TREASURER	C	04/29/2022	04/01/22 - 04/30/22	0.00	102.18
0		04/29/2022	HCA-SEBB BENEFITS	C	04/29/2022	04/01/22 - 04/30/22	0.00	3,121.00
0		04/29/2022	TRS - DEPT OF RETIREMENT	C	04/29/2022	04/01/22 - 04/30/22	0.00	3,034.28
0		04/29/2022	HCA-SEBB FLEX SPEND	C	04/29/2022	04/01/22 - 04/30/22	0.00	200.00
0		04/29/2022	SERS-DEPT OF RETIREMENT	C	04/29/2022	04/01/22 - 04/30/22	0.00	961.45
Total:							0.00	14,514.59

Checks in report: 17

Grand Total:

15,500.89

14,514.59

CLAIMS PAYMENT REQUEST

4/11/2022

Batch#

FROM: Fund# 6361.00
Shaw Island School District

Page 1 of 2

Invoice #	Description	Inv. Date	Vendor#	Vendor Name	\$Amount	Grant #/Level	Bars #	1099
184514/2	water	3/11/2022	ACE101	Ace Hardware	60.72		6361.00.500.97.50.0063	
3204	supplies maintenance	4/1/2022	BAN155	Banner Bank	27.24		6361.00.500.97.50.0064	
3204	capital office	4/1/2022	BAN155	Banner Bank	203.05		6361.00.500.97.90.0013	
3204	contract services office	4/1/2022	BAN155	Banner Bank	162.34		6361.00.500.97.70.0013	
3204	supplies office	4/1/2022	BAN155	Banner Bank	12.67		6361.00.500.97.50.0013	
3204	REAP: contract serv	4/1/4022	BAN155	Banner Bank	64.96		6361.00.500.79.70.0027	
3204	REAP: instruct supplies	4/1/2022	BAN155	Banner Bank	69.32		6361.00.500.79.50.0027	
3204	supplies instructional	4/1/2022	BAN155	Banner Bank	228.34		6361.00.500.01.50.0027	
300523166	utilities	4/6/2022	CEN657	Centurylink	37.65		6361.00.500.97.70.0065	
300521802	utilities	4/6/2022	CEN657	Centurylink	47.51		6361.00.500.97.70.0065	
300521788	utilities	4/6/2022	CEN657	Centurylink	100.48		6361.00.500.97.70.0065	
300523168	utilities	4/6/2022	CEN657	Centurylink	58.70		6361.00.500.97.70.0065	
2033361	PSES curric ESSER	4/6/2022	COM925	Committee for Children	2,030.63		6361.00.500.69.50.0027	

3,103.61

I do hereby certify under penalty of perjury, that the materials have been furnished, the services rendered or the labor performed as described herein, and that the claim is just, due, and unpaid obligation against the district. I am authorized to authenticate and certify to these claims. Materials backing up these claims will be retained by the district according to state law and are available to the public on request.

Prepared by:

Sharon Shannon

Certified by:

Paul Ciro

Office Administrator
Auditing Officer 4/11/2022

Board Authorization

As the duly elected board for this district we have reviewed the claims listed above (including original backup materials) totaling \$ **7,964.05** for the period ending April 11, 2022. We approve payment with our signatures below.

Director

Date

Director

Date

Director

Date

Director

Date

Director

Date

Director

Date

Note: It is the DISTRICTS' responsibility to maintain adequate, original, records to substantiate these claims.

CLAIMS PAYMENT REQUEST

4/11/2022

Batch#

FROM: Shaw Island School District 10 Fund# 6361.00

(District Name)

Page 2 o 2

Invoice #	Description	Inv. Date	Vendor #	Vendor Name	\$Amount	Grant/Level	Bars #	1099
31367275	contract services office	4/1/2022	GRE065	Great American Financial	103.05		6361.00.500.97.70.0013	
61623	roster	4/6/2022	MUN100	MRSC	135.00		6361.00.500.97.70.0013	
303700	utilities	3/30/2022	ORC830	OPALCO	892.93		6361.00.500.97.70.0065	
1500445	drs oasi	3/29/2022	PER400	DRS OASI	25.00		6361.00.500.01.40.0027	
20220411	petty cash inst travel	4/11/2022	PET524	Petty Cash	95.99		6361.00.500.01.80.0027	
20220411	supplies office	4/11/2022	PET524	Petty Cash	15.10		6361.00.500.01.80.0013	
20220406	robotics sub fund 11	4/6/2022	R&D100	R&D Consulting	1,698.07		6361.00.500.79.70.0027	
03562	admin	3/22/2022	SAN180	San Juan County	719.70		6361.00.500.97.70.0013	
27931	deductible recovery	4/6/2022	WAS470	WSRMP	1,000.00		6361.00.500.97.70.0013	
F114300/RK389452	instructional travel	3/31/2022	WSF440	WSF	175.60		6361.00.500.01.80.0027	
					4,860.44			

Note: It is the DISTRICTS' responsibility to maintain adequate, original, records to substantiate these claims.

Final Check List
San Juan County

apChkLst
04/14/2022 4:40:12PM

Bank : apbank ISLANDERS BANK

Check #	Date	Vendor	Invoice	Inv Date	Description	Amount Paid	Check Total
252257	4/14/2022	ace101	ACE HARDWARE OF ANACORTE:184514/2	3/11/2022	water	60.72	60.72
252258	4/14/2022	ban155	BANNER BANK	4/1/2022	credit card bill	702.96	
				4/1/4022	credit card bill	64.96	767.92
252259	4/14/2022	cen657	CENTURYLINK	4/6/2022	utilities	100.48	
				4/6/2022	utilities	58.70	
				4/6/2022	utilities	47.51	
				4/6/2022	utilities	37.65	244.34
252260	4/14/2022	com925	COMMITTEE FOR CHILDREN	4/6/2022	PSES curric ESSER	2,030.63	2,030.63
252261	4/14/2022	per400	DEPT OF RETIREMENT-OASI	3/29/2022	drs oasi	25.00	25.00
252262	4/14/2022	gre065	GREATAMERICA FIN SRVS CORP	4/1/2022	contract services office	103.05	103.05
252263	4/14/2022	mun100	MUNICIPAL RESEARCH & SVC	4/6/2022	roster	135.00	135.00
252264	4/14/2022	orc830	OPALCO	3/30/2022	utilities	892.93	892.93
252265	4/14/2022	pet524	PETTY CASH -SHAW SCHOOL	4/11/2022	travel, office supplies	111.09	111.09
252266	4/14/2022	r&d100	R&D CONSULTING	4/6/2022	robotics sub fund 11	1,698.07	1,698.07
252267	4/14/2022	san180	SAN JUAN COUNTY	3/22/2022	admin	719.70	719.70
252268	4/14/2022	was470	WASHINGTON SCHOOLS RISK M	4/6/2022	deductible recovery	1,000.00	1,000.00
252269	4/14/2022	wsf440	WASHINGTON STATE FERRIES	3/31/2022	instructional travel	175.60	175.60

Sub total for ISLANDERS BANK: 7,964.05

CLAIMS PAYMENT REQUEST

4/11/2022

Batch#

FROM: Fund# 6361.00
Shaw Island School District

Invoice #	Description	Inv. Date	Vendor#	Vendor Name	\$Amount	Grant #/Level	Bars #	1099
603-472-277	2021 use tax	4/11/2022	STA888	St Wa Dept of Revenue	8.28		6361.00.500.79.50.0027	
603-472-277	2021 use tax	4/11/2022	STA888	St Wa Dept of Revenue	57.06		6361.00.500.01.50.0027	
603-472-277	2021 use tax	4/11/2022	STA888	St Wa Dept of Revenue	39.00		6361.00.500.79.70.0027	
					104.34			

I do hereby certify under penalty of perjury, that the materials have been furnished, the services rendered or the labor performed as described herein, and that the claim is just, due, and unpaid obligation against the district. I am authorized to authenticate and certify to these claims. Materials backing up these claims will be retained by the district according to state law and are available to the public on request.

Prepared by: *Dearna Sparrow* Title: *Office Administrator*
Certified by: *Chad Ciro* Auditing Officer: *4/11/2022*

Board Authorization

As the duly elected board for this district we have reviewed the claims listed above (including original backup materials) totaling \$ **104.34** for the period ending April 11, 2022. We approve payment with our signatures below.

Director	Date	Director	Date
Director	Date	Director	Date
Director	Date	Director	Date

Note: It is the DISTRICTS' responsibility to maintain adequate, original, records to substantiate these claims.

Bank : apbank ISLANDERS BANK

Check #	Date	Vendor	Invoice	Inv Date	Description	Amount Paid	Check Total
90411222	4/11/2022	sta888	603-472-277	4/11/2022	2022 USE TAX	104.34	104.34

Sub total for ISLANDERS BANK: 104.34

Expenditures GF 6361		2021-22 Budget	YTD 4/30/2022	Amount Remaining	Percent Spent
20	Certificated Salaries	181,600.00	118,214	63,386	65.10%
30	Classified Salaries	103,700.00	65,963	37,737	63.61%
40	Employee Benefits	104,300.00	61,379	42,921	58.85%
50	Supplies / Materials	9,400.00	6,882	2,518	73.22%
50	Supplies / Materials ESSER	60,000.00	3,204	56,796	5.34%
70	Purchased Services	30,025.00	22,701	7,324	75.61%
70	Purchased Services Capacity	40,000.00	0	40,000	0.00%
70	Payments to Other Districts	8,000.00	2,741	5,259	34.26%
70	Utilities	9,000.00	7,238	1,762	80.43%
80	Travel	3,680.00	1,575	2,105	42.81%
90	Capital Outlay	6,200.00	20,118	-13,918	324.48%
Totals		555,905	310,016	245,889	55.77%

Revenues GF 6361		2021-22 Budget	YTD 4/30/2022	Amount Remaining	Percent Received
3100	State-General	396,225	254,472	141,753	64.22%
3121	Special Ed	0	0	0	
4121	Special Ed	0	0	0	
4122	Special Ed Infants & Toddlers	0	0	0	
4174	Highly Capable	325	-215	540	-66.25%
410001	Para Ed	0	479	-479	
2300	Interest	400	280	120	69.93%
6100	Federal Grants	28,000	0	28,000	0.00%
6152	School Improvement	0	562	-562	
	Compensation for Loss		1,174		
2500	Other	5,750	761	4,989	13.23%
3600	CAPACITY	40,000	0	40,000	0.00%
6113	ESSER	60,000	17,126	42,874	28.54%
	recovery	0	0	0	
Total Revenues		530,700	274,637	256,063	51.75%

ending cash	61,203
ending investments	298,999
ending outstanding warrants	11,227
Ending Cash & Investments	348,975

Expenditures CF 6367		2021-22 Budget	YTD 4/30/2022/20 22	Amount Remaining	Percent Spent
20	Buildings	62,400	1,721	60,679	
Beginning Cash CF 6367			62,312		
Ending Cash CF 6367			60,592		

Expenditures ASB 6368		2021-22 Budget	YTD 4/30/2022/20 22	Amount Remaining	Percent Spent
20	ASB Expenses	4,200	1,500	2,700	
Beginning Cash ASB 6367			3,636		
Ending Cash CF 6367			2,136		

Enrollment

	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	3.00	0.00	1.00	2.00	0.00
Grade 1	1.00	3.00	0.00	1.00	1.00
Grade 2	0.00	1.00	3.00	0.00	2.00
Grade 3	1.00	0.00	1.00	3.00	0.00
Grade 4	0.00	1.00	0.00	1.00	3.00
Grade 5	1.00	0.00	1.00	0.00	1.00
Grade 6	2.00	1.00	0.00	1.00	0.00
Grade 7	0.00	2.00	1.00	0.00	1.00
Grade 8	1.00	0.00	2.00	1.00	0.00
Total Enrollment	9.00	8.00	9.00	9.00	8.00

Shaw Isalnd SD General Fund Budget	2021-22 Budget	Apr-22	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget
Beginning Fund Balance		390,445	365,445	286,424	203,032	140,246
3100 State-General	396,225	254,472	377,630	385,183	408,886	449,064
3121 Special Ed	0	0				
4121 Special Ed	0	0				
4122 Special Ed Infants & Toddlers	0	0				
4174 Highly Capable	325	-215	230	230	230	230
4E+05 Para Ed	0	479				
2300 Interest	400	280	600	600	600	600
6100 Federal Grants	28,000	0	20,000	20,000	20,000	20,000
6152 School Improvement	0	562				
Compensation for Loss		1,174				
2500 Other	5,750	761	850	850	850	850
3600 CAPACITY	40,000	0	40,000	40,000	40,000	40,000
6113 ESSER	60,000	17,126	60,000			
recovery	0	0				
Total Revenues	530,700	274,638	499,310	446,863	470,566	510,744

Ending Fund Balance (Reserve)	355,067	286,424	203,032	140,246	102,362
Reduction in Reserve	35,379	79,021	83,392	62,786	37,885

Expenditures GF 6361	2021-22 Budget	YTD 4/30/2022	2022-23	2023-24	2024-25	2025-26
20 Certificated Salaries	181,600.00	118,214	195,710	199,624	203,617	207,689
30 Classified Salaries	103,700.00	65,963	122,400	124,848	127,345	129,892
40 Employee Benefits	104,300.00	61,379	100,291	102,297	104,343	106,430
50 Supplies / Materials	9,400.00	6,882	8,100	8,181	8,263	8,345
50 Supplies / Materials ESSER	60,000.00	3,204	60,000			
70 Purchased Services	30,025.00	22,701	29,430	29,724	30,022	30,322
70 Purchased Services Capacity	40,000.00	0	40,000	40,000	40,000	40,000
70 Payments to Other Districts	8,000.00	2,741	9,000	12,000	6,000	12,000
70 Utilities	9,000.00	7,238	9,000	9,180	9,364	9,551
80 Travel	3,680.00	1,575	2,200	2,200	2,200	2,200
90 Capital Outlay	6,200.00	20,118	2,200	2,200	2,200	2,200
Totals	555,905	310,016	578,331	530,254	533,352	548,629

Four-Year Budget Forecast

Enrollment

	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	3.00	0.00	1.00	2.00	0.00
Grade 1	1.00	3.00	0.00	1.00	1.00
Grade 2	0.00	1.00	3.00	0.00	2.00
Grade 3	1.00	0.00	1.00	3.00	0.00
Grade 4	0.00	1.00	0.00	1.00	3.00
Grade 5	1.00	0.00	1.00	0.00	1.00
Grade 6	2.00	1.00	0.00	1.00	0.00
Grade 7	0.00	2.00	1.00	0.00	1.00
Grade 8	1.00	0.00	2.00	1.00	0.00
Total Enrollment	9.00	8.00	9.00	9.00	8.00

Shaw Isalnd SD General Fund Budget

	2021-22 Budget	Apr-22	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Budget
Beginning Fund Balance		390,445	365,445	286,424	203,032	140,246
3100 State-General	396,225	254,472	377,630	385,183	408,886	449,064
3121 Special Ed	0	0				
4121 Special Ed	0	0				
4122 Special Ed Infants & Toddlers	0	0				
4174 Highly Capable	325	-215	230	230	230	230
4E+05 Para Ed	0	479				
2300 Interest	400	280	600	600	600	600
6100 Federal Grants	28,000	0	20,000	20,000	20,000	20,000
6152 School Improvement	0	562				
Compensation for Loss		1,174				
2500 Other	5,750	761	850	850	850	850
3600 CAPACITY	40,000	0	40,000	40,000	40,000	40,000
6113 ESSER	60,000	17,126	60,000			
recovery	0	0				
Total Revenues	530,700	274,638	499,310	446,863	470,566	510,744

Ending Fund Balance (Reserve) 355,067 286,424 203,032 140,246 102,362

Reduction in Reserve 35,379 79,021 83,392 62,786 37,885

Expenditures GF 6361

	2021-22 Budget	YTD 4/30/2022	2022-23	2023-24	2024-25	2025-26
20 Certificated Salaries	181,600.00	118,214	195,710	199,624	203,617	207,689
30 Classified Salaries	103,700.00	65,963	122,400	124,848	127,345	129,892
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50 Supplies / Materials	9,400.00	6,882	8,100	8,181	8,263	8,345
50 Supplies / Materials ESSER	60,000.00	3,204	60,000			
70 Purchased Services	30,025.00	22,701	29,430	29,724	30,022	30,322
70 Purchased Services Capacity	40,000.00	0	40,000	40,000	40,000	40,000
70 Payments to Other Districts	8,000.00	2,741	9,000	12,000	6,000	12,000
70 Utilities	9,000.00	7,238	9,000	9,180	9,364	9,551
80 Travel	3,680.00	1,575	2,200	2,200	2,200	2,200
90 Capital Outlay	6,200.00	20,118	2,200	2,200	2,200	2,200
Totals	555,905	310,016	578,331	530,254	533,352	548,629