



Southeast Island School District

FY 2018 4th Proposed Budget
May 24, 2017

Lauren Burch, Superintendent

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Sabrina Adamson, Board member

Amy Eller, Board Member

Abigail Hill, Student Representative

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Lauren Burch, Superintendent

FROM: Lucienne Smith, Contracted Business Manager
Alaska Education & Business Services, Inc.

Date: May 24, 2017

SUBJECT: FY 2018 4th Proposed Reading Budget

The FY 2018 4th proposed budget is enclosed. The budget as presented is balanced.

Food Service Fund – This budget reflects \$44K to supplement this program to break even.

Pupil Transportation – This fund should generate \$24K if no equipment is purchased or no large unforeseen repairs are required.

The budget has been built with the following assumptions:

Revenues

- Enrollment is projected the same in total next year as our current year actual
- Current Area Cost Differential (1.403) as included in the foundation calculation;
- BSA \$5,930 – what we are receiving this year **less 2.5% from the total foundation calculation**
- Intensive funding remains 13 times the BSA – budgeted for **15 Intensive** Districtwide, two more than the current year
- Timber Receipts are not been budgeted for FY 2018
- Pupil Transportation is budgeted at a decrease – with a decrease
- Food Services revenues are at status quo due to more sites being CEP
- PERS/TRS 4.14 and 15.46% respectively (the revenues and expense net to zero)
- E-rate based on our new Internet contract – additionally the State BAG Grant fund for the % not covered by federal funding is included since it has not been cut at the Legislative level
- Edna Bay School closed – no revenue generated
- Port Protection School closed – no revenue generated

Expenditures

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances decreased
- Edna Bay closed – no expenses
- Port Protection School closed – minimal expenses
- PERS/TRS 4.14% and 15.46% respectively (Revenues and expenditures net to zero)
- Communications under DW technology based on new Internet service contract

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2018 4th Proposed Budget

	<u>2017</u> <u>Final Budget</u>	<u>2018</u> <u>Proposed</u>	<u>Change</u>
FUND 100: School Operating			
State Foundation	\$ 5,490,356	\$ 5,265,646	\$ (224,710)
Other State Revenue	288,514	-	
PERS On behalf	-	31,154	
TRS On behalf	-	252,883	252,883
Timber Receipts	-	-	-
E-Rate - Federal	1,540,656	1,486,519	(54,137)
E-Rate - State	249,309	235,277	(14,032)
Other Revenue*	102,000	13,750	(88,250)
Fund Balance	-	-	-
FUND TOTAL	7,670,835	7,285,229	(128,246)
 FUND 205: Student Transportation			
Student Transportation (State)	236,760	224,220	(12,540)
FUND TOTAL	236,760	224,220	(12,540)
 FUND 255: Food Service			
School Lunch Revenue	6,000	6,000	-
Food Service (State)	118,850	118,850	-
FUND TOTAL	124,850	124,850	-
 FUND 375: Employee Housing			
Local Revenues	81,090	101,100	20,010
Fund Balance Transfer	-	100,000	100,000
FUND TOTAL	81,090	201,100	120,010
 TOTAL REVENUE			
	\$ 8,113,535	\$ 7,835,399	\$ (20,776)

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2018 4th Proposed Budget

Loc/Function	Department	FY 2017 Final Budget	FY 2018 Proposed	Change
649 100	Regular Instruction	\$ 171,770	\$ 163,371	(8,399)
649 140	Correspondence Instruction	4,250	4,250	-
649 200	Special Education Instruction	2,000	2,000	-
649 220	Special Education Support Services	61,880	40,000	
649 350	Support Services Instruction	48,000	3,500	(44,500)
649 352	Support Services Instruction-Library	23,554	23,356	
649 353	Technology	2,088,498	2,031,335	(57,163)
649 354	Inservice	7,500	7,500	-
649 400	School Administration	281,771	180,548	(101,223)
649 511	Board of Education	113,984	106,040	(7,944)
649 512	Office of Superintendent	178,628	170,509	(8,119)
649 550	District Admin Support Services	431,110	386,787	(44,323)
649 600	DW Operations & Maintenance	581,383	558,335	(23,048)
649 600	DW Employee Housing	100,000	50,000	(50,000)
649 700	DW Student Activities	54,076	54,076	(0)
649 760	DW Pupil Transportation	121,355	124,774	3,419
649 790	DW Food Services	106,198	124,487	18,289
900	DW Transfers	317,639	100,000	(217,639)
648 600	DO Operations & Maintenance	4,750	4,750	-
621	Howard Valentine	280,092	307,598	27,506
624	Kasaan	288,320	301,208	12,889
625	Naukati	237,649	358,999	121,350
628	Thorne Bay	1,518,644	1,486,556	(32,088)
667	Hollis	341,752	473,379	131,627
669	Port Alexander	282,704	294,948	12,244
673	Port Protection	9,300	650	(8,650)
680	Hyder	237,096	268,101	31,005
682	Whale Pass	219,632	208,342	(11,290)
655	Edna Bay	<u>0</u>	<u>0</u>	-
Totals		<u>\$ 8,113,535</u>	<u>\$ 7,835,398</u>	<u>\$ (256,058)</u>

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2018 4th Proposed Budget

<u>Function</u>	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2018 Total</u>
Instruction:					
100 Regular Instruction	\$ 2,150,452	\$ 2,106,405	\$ (44,047)		
140 Correspondence Instruction	4,250	4,250	-		
160 Vocational Education	51,100	26,100	(25,000)		
200 Special Education Instruction	388,214	637,335	249,121		
220 Special Education Support Services	61,880	40,000	(21,880)		
Total Instruction	2,655,896	2,814,090	158,194	5.96%	35.92%
350 Support Services - Instruction	82,744	35,811	(46,933)	-56.72%	0.46%
353 Technology	2,088,498	2,031,335	(57,163)	-2.74%	25.93%
354 Inservice	7,500	7,500	-	0.00%	0.10%
400 School Administration	461,554	394,917	(66,637)	-14.44%	5.04%
450 School Administration Support	34,669	55,803	21,134	0.00%	0.71%
550 District Administration	431,110	386,787	(44,323)	-10.28%	4.94%
511 School Board	113,984	106,040	(7,944)	-6.97%	1.35%
512 Office of Superintendent	178,628	170,509	(8,119)	-4.55%	2.18%
600 Maintenance & Operations	1,135,625	1,138,644	3,019	0.27%	14.53%
600 Employee Housing	100,000	50,000	(50,000)	-50.00%	0.64%
700 Pupil & Athletic Activities	142,381	142,382	1	0.00%	1.82%
760 Pupil Transportation	175,144	199,973	24,829		2.55%
790 Food Services	188,163	201,607	13,444	7.14%	2.57%
900 Fund Transfers	317,639	100,000	(217,639)		1.28%
TOTAL EXPENSES	\$ 8,113,535	\$ 7,835,398	\$ (278,137)	-3.43%	100.00%



District Wide

FY 2018 4th Proposed Budget Summary

Location 649

	<u>FY 2017</u> <u>Final Budget</u>	<u>FY 2018</u> <u>Proposed</u>	<u>Change</u>
Fund 100: School Operating			
<u>Location</u> 649 <u>District-Wide</u>			
Function 100 Regular Instruction	\$ 171,770	\$ 163,371	(8,399)
Function 140 Correspondence Instruction	4,250	4,250	0
Function 200 Special Education Instruction	2,000	2,000	0
Function 220 Special Education Support Services	61,880	40,000	
Function 350 Support Services-Instruction	48,000	3,500	(44,500)
Function 352 Support Services-Instruction - Library	23,554	23,356	
Function 353 Technology	2,088,498	2,031,335	(57,163)
Function 354 Inservice	7,500	7,500	0
Function 400 School Administration	281,771	180,548	(101,223)
Function 511 Board of Education	113,984	106,040	(7,944)
Function 512 Office of Superintendent	178,628	170,509	(8,119)
Function 550 District Admin Support Services	431,110	386,787	(44,323)
Function 600 Operations & Maintenance	581,383	558,335	(23,048)
Function 700 Student Activities	54,076	54,076	(0)
Function 900 Transfers	317,639	100,000	
Fund Total	<u>\$ 4,366,043</u>	<u>\$ 3,831,607</u>	<u>(294,719)</u>
Fund 205: Student Transportation	<u>\$ 121,355</u>	<u>\$ 124,774</u>	<u>3,419</u>
Fund 255: Food Service Fund	<u>\$ 106,198</u>	<u>\$ 124,487</u>	<u>18,289</u>
Fund 375: Employee Housing	<u>\$ 100,000</u>	<u>\$ 50,000</u>	<u>(50,000)</u>
TOTAL	<u>\$ 4,693,596</u>	<u>\$ 4,130,868</u>	<u>(617,729)</u>

Southeast Island School District

FY 2018 4th Proposed Budget

District Wide Location 649

Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
<u>Regular Instruction</u>				
100.649.100..	314	Cert-Director/Coordinator/Manager	\$ 84,939	\$ 78,675
100.649.100..	323	Non-Cert Classified Aide	-	-
100.649.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	15,799	14,633
100.649.100..	365	TRS On Behalf	13,132	12,163
100.649.100..	380	Housing Allowance/Subsidy	5,400	5,400
100.649.100..	420	Staff Travel	2,500	2,500
100.649.100..	471	Textbooks	50,000	50,000
		DW Textbook/Consumable Purchases - Governor's Performance Classes	50,000	50,000
Total	100	Regular Instruction	<u>171,770</u>	<u>163,371</u>
<u>Correspondence Instruction</u>				
100.649.140..	410	Professional & Technical	1,250	1,250
100.649.140..	420	Staff Travel	500	500
100.649.140..	450	Supplies/Material/Media	-	-
100.649.140..	471	Textbooks	2,500	2,500
Total	140	Correspondence Instruction	<u>4,250</u>	<u>4,250</u>
<u>Special Education Instruction</u>				
100.649.200..	420	Staff Travel	2,000	2,000
		DW Staff Travel	2,000	2,000
Total	200	Special Education Instruction	<u>2,000</u>	<u>2,000</u>

Special Education Instruction Support Services

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>
100.649.220..	410 Professional & Technical		61,880	40,000
Total	200 Special Education Instruction Support Svcs		61,880	40,000
<u>Support Services-Instruct</u>				
100.649.350..	420 Staff Travel		2,000	2,000
100.649.350..	440 Other Purchased Services		35,000	-
100.649.350..	450 Supplies/Material/Media		11,000	1,500
Total	350 Support Services - Instruct		48,000	3,500
<u>Support Services-DW Library</u>				
100.649.352..	324 Noncert-Support Staff		6,135	6,038
100.649.352..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,101	2,067
100.649.352..	366 PERS On Behalf		318	250
100.649.352..	420 Staff Travel		1,500	1,500
100.649.352..	440 Other Purchased Services		500	500
100.649.352..	450 Supplies/Material/Media	Library books DW	12,500	12,500
100.649.352..	490 Dues and Fees		500	500
Total	352 Support Services - DW Library		23,554	23,356
<u>Technology</u>				
100.649.353..	324 Non-Cert Support Staff		13,713	12,688
100.649.353..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,695	4,344
100.649.353..	366 PERS On Behalf		568	525
100.649.353..	410 Professional & Technical Services	(Contractor; E-rate Submittal Fee)	73,600	75,000
100.649.353..	420 Staff Travel		1,500	1,500
100.649.353..	433 Communications		1,869,972	1,812,828
100.649.353..	440 Other Purchased Services	(Annual Rolling Stock - Computers)	50,000	50,000
100.649.353..	450 Supplies/Material/Media	(Software annual licenses) Upgrade of license w/new lease	60,000	60,000
100.649.353..	491 Dues & Fees	Other Tech Dues & Fees	14,450	14,450
Total	353 Technology		2,088,498	2,031,335
<u>Inservice</u>				
100.649.354..	450 Supplies/Material/Media		7,500	7,500

Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
Total 354	Inservice		7,500	7,500
<u>School Administration</u>				
100.649.400..	310	Certificated Salary 1.0 FTE	196,535	104,535
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	43,252	43,252
100.649.400..	365	TRS On Behalf	30,384	16,161
100.649.400..	380	Housing Allowance/Subsidy	5,400	5,400
100.649.400..	410	Professional & Technical Services	-	-
100.649.400..	420	Staff Travel	5,000	10,000
100.649.400..	433	Communications	1,200	1,200
Total 400	School Administration		281,771	180,548
<u>Board of Education</u>				
100.649.511..	324	NonCert-Support Staff	35,576	38,688
100.649.511..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	24,085	25,151
100.649.511..	366	PERS On Behalf	1,473	1,602
100.649.511..	410	Professional & Technical Services	16,250	10,000
100.649.511..	420	Staff Travel	12,000	6,000
100.649.511..	425	Student Travel	300	300
100.649.511..	450	Supplies/Material/Media	1,500	1,500
100.649.511..	485	Stipends	6,000	6,000
100.649.511..	486	Bruce Hill Scholarship *	5,000	5,000
100.649.511..	491	Dues & Fees (AASB Annual Dues)	11,800	11,800
Total 511	Board of Education		113,984	106,040
<u>Office of Superintendent</u>				
100.649.512..	311	Cert-Superintendent	58,288	58,288
100.649.512..	324	NonCert-Support Staff	35,576	38,688
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	27,606	28,671
100.649.512..	365	TRS On Behalf	-	-
100.649.512..	366	PERS On Behalf	1,473	1,602
100.649.512..	380	Housing Allowance/Subsidy	2,700	2,700
100.649.512..	410	Professional & Technical Services	5,000	5,000
100.649.512..	414	Legal Fees	30,000	20,000
100.649.512..	420	Staff Travel	8,400	6,400
100.649.512..	433	Communications	1,500	1,500
100.649.512..	450	Supplies/Material/Media	2,425	2,000

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>
100.649.512..	458 Gasoline/Diesel/Oil	Vehicle Fuel	4,660	4,660
100.649.512..	491 Dues & Fees		<u>1,000</u>	<u>1,000</u>
Total	511 Office of Superintendent		<u>178,628</u>	<u>170,509</u>

District Admin Support Service

100.649.550..	324 NonCert-Support Staff	2.5 Staffing	113,979	104,990
100.649.550..	329 Substitute/Temporary		4,000	4,000
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		98,547	90,829
100.649.550..	366 PERS On Behalf		4,719	4,347
100.649.550..	410 Professional & Technical Services	(Business Contract, Audit, Grant Wt)	145,000	135,000
100.649.550..	420 Staff Travel		3,500	3,500
100.649.550..	433 Communications	(DO Telephone, Postage)	10,000	10,000
100.649.550..	441 Rentals	Meter Rental	2,500	1,000
100.649.550..	445 Insurance - Liability	(General Liability, Crime, E&O, Excess, etc.)	100,589	85,000
100.649.550..	450 Supplies/Material/Media		10,000	10,000
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint. Bank Fees	16,000	16,000
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants	(82,724)	(82,878)
100.649.550..	510 Equipment		<u>5,000</u>	<u>5,000</u>
Total	550 District Admin Support Service		<u>431,110</u>	<u>386,787</u>

Operations & Maintenance

100.649.600..	325 NonCert-Maint/Custodial		159,920	164,506
100.649.600..	324 NonCert-Support Staff		21,012	19,544
100.649.600..	329 Substitutes/Temporaries		39,882	39,882
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		97,663	80,135
100.649.600..	366 PERS On Behalf		6,621	6,811
100.649.600..	420 Staff Travel		4,000	4,000
100.649.600..	431 Water & Sewage		4,000	4,000
100.649.600..	432 Garbage		1,500	1,500
100.649.600..	433 Communications		1,500	1,500
100.649.600..	435 Other Energy		5,200	5,200
100.649.600..	436 Electricity		8,500	8,500

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>
100.649.600..	437	Natural/Bottled Gas	200	200
100.649.600..	438	Gas, Diesel, Oil	6,800	6,800
100.649.600..	440	Other Purchased Services	27,000	27,000
		Fire system inspection, gym floor		
100.649.600..	445	Insurance & Bond Premiums - Property & Auto	107,585	108,759
100.649.600..	452	Maintenance Supplies (Includes outer closed sites >2 yrs - EB)	50,000	53,822
100.649.600..	458	Vehicle Gas, Diesel, Oil	15,000	15,000
100.649.600..	510	Equipment	25,000	11,177
Total	600	Operations & Maintenance	581,383	558,335
<u>Student Activities</u>				
100.649.700..	316	Cert-Extra Duty	18,600	18,600
100.649.700..	327	NonCert-Bus Drivers	3,500	3,500
100.649.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,500	1,500
100.649.700..	365	TRS On Behalf	2,876	2,876
100.649.700..	420	Staff Travel	2,500	2,500
100.649.700..	425	Student Travel	20,000	20,000
100.649.700..	450	Supplies/Material/Media	2,000	2,000
100.649.700..	485	Stipends	600	600
		Referees		
100.649.700..	491	Dues & Fees	2,500	2,500
Total	700	Student Activities	54,076	54,076
<u>Transfers</u>				
100.900..	552	Transfers to Special Revenue Funds	15,000	-
100.900..	554	Transfers to CIP Funds	302,639	100,000
Total	600	Employee Housing	317,639	100,000
Total	100	General Operating Fund	\$ 4,366,043	\$ 3,831,607
<u>Student Transportation</u>				
205.649.760..	325	Maintenance	64,639	70,000
		Fleet Mechanic/Pupil Trans		
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	45,940	47,776
205.649.760..	366	PERS On Behalf	2,676	2,898
205.649.760..	410	Professional & Technical	1,200	1,200
205.649.760..	420	Travel & Per Diem	250	250
205.649.760..	440	Other Purchased Services	500	500
205.649.760..	452	Maintenance Supplies	6,000	2,000
205.649.760..	490	Dues & Fees	150	150
Total	205	Student Transportation	121,355	124,774

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>
<u>Food Services Fund</u>				
255.649.790..	321 NonCert-Dir/Coor/Mgr	(.45 FTE)	11,561	24,778
255.649.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,958	8,484
255.649.790..	366 PERS On Behalf		479	1,026
255.649.790..	420 Staff Travel		3,000	3,000
255.649.790..	450 Supplies/Materials/Media		4,000	4,000
255.649.790..	458 Vehicle Gas, Diesel, & Oil		1,250	1,250
255.649.790..	459 Food		80,000	80,000
255.649.790..	460 Milk		1,350	1,350
255.649.790..	491 Dues and Fees		<u>600</u>	<u>600</u>
Total	255 DW Food Services Fund		<u>106,198</u>	<u>124,487</u>
<u>Employee Housing</u>				
375.649.600..	452 Maintenance Supplies		<u>100,000</u>	<u>50,000</u>
Total	600 Employee Housing		<u>100,000</u>	<u>50,000</u>
Total	District Wide		<u>\$ 4,693,596</u>	<u>\$ 4,130,868</u>

District Office

FY 2018 4th Proposed Budget Summary

Location 648

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Operations & Maintenance	<u>\$ 4,750</u>	<u>\$ 4,750</u>	<u>-</u>
Fund Total	<u>\$ 4,750</u>	<u>\$ 4,750</u>	<u>\$ -</u>
TOTAL	<u><u>\$ 4,750</u></u>	<u><u>\$ 4,750</u></u>	<u><u>\$ -</u></u>

Southeast Island School District

FY 2018 4th Proposed Budget

Location 648 District Office

District Office Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
<u>Operations & Maintenance</u>				
100.648.600..	431	Water & Sewage	\$ 1,000	\$ 1,000
100.648.600..	436	Electricity	250	250
100.648.600..	438	Heating Oil, Fuel, Etc.	1,500	1,500
100.648.600..	440	Other Purchased Services	1,000	1,000
100.648.600..	452	Maintenance & Janitorial Supplies	1,000	1,000
Total	600	Maintenance & Operations	<u>4,750</u>	<u>4,750</u>
Total	100	School Operating Fund	<u>4,750</u>	<u>4,750</u>
Total	648	District Office	<u>\$ 4,750</u>	<u>\$ 4,750</u>

Howard Valentine Timberwolves

FY 2018 4th Proposed Budget Summary

Location 621

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 199,983	\$ 209,267	\$ 9,284
Special Education	8,011	20,505	12,494
School Administration	-	8,535	8,535
Operations & Maintenance	58,661	53,861	(4,800)
Student Activities	8,368	8,368	0
Fund Total	\$ 275,023	\$ 300,536	\$ 25,513
 Fund 255: Food Service Fund	\$ 5,069	\$ 7,062	1,993
 TOTAL	\$ 280,092	\$ 307,598	\$ 27,506
# Students (PreK-12)	17.4	17	(0.4)
# Teachers	2	2	0
# Classified	2	2	0
# Administrators	0	0	0
Pupil/Teacher Ratio	8.70	8.50	(0.20)
Average Per Pupil Expenditure	\$ 16,097	\$ 18,094	\$ 1,997

Southeast Island School District

FY 2018 4th Proposed Budget

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
<u>Regular Instruction</u>					
100.621.100..	315	Cert-Teacher	2.0 FTE	\$ 103,463	\$ 106,222
100.621.100..	323	NonCert-Aides	5,789	-	
100.621.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	56,700	67,373	
100.621.100..	365	TRS On Behalf	15,995	16,422	
100.621.100..	366	PERS On Behalf	240	-	
100.621.100..	380	Housing Allowance/Subsidy	8,046	10,800	
100.621.100..	420	Staff Travel	1,000	500	
100.621.100..	425	Student Travel	2,000	1,000	
100.621.100..	433	Communications	2,500	2,500	
100.621.100..	450	Supplies/Material/Media	4,000	4,200	
100.621.100..	490	Other Expenses (Dues & Fees)	250	250	
Total 100 Regular Instruction			199,983	209,267	
<u>Special Education</u>					
100.621.200..	323	NonCert-Aides	5,789	14,818	
100.621.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,982	5,074	
100.621.200..	366	PERS On Behalf	240	613	
Total 200 Special Education			8,011	20,505	
<u>School Administration</u>					
100.621.400..	315	Principal	-	6,500	
100.621.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	1,030	
100.621.400..	365	TRS On Behalf	-	1,005	
Total 400 School Administration			-	8,535	
<u>Operations & Maintenance</u>					
100.621.600..	325	NonCert-Maint/Custodial (.25 FTE)	5,789	5,789	
100.621.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,982	1,982	

Howard Valentine			FY 2017	FY 2018
Account Code	Description	Comments	Final Budget	Proposed
100.621.600..	366 PERS On Behalf		240	240
100.621.600..	430 Snow Removal		4,100	4,100
100.621.600..	431 Water & Sewer		-	-
100.621.600..	432 Garbage		2,500	2,700
100.621.600..	436 Electricity		20,000	15,000
100.621.600..	437 Natural/Bottled Gas		350	350
100.621.600..	438 Gas, Diesel, Oil		20,000	15,000
100.621.600..	439 Other Energy		-	5,000
100.621.600..	440 Other Purchased Services		1,200	1,200
100.621.600..	452 Maintenance & Custodial Supplies		2,500	2,500
Total	600 Maintenance & Operations		58,661	53,861
Student Activity				
100.621.700..	316 Cert-Extra Duty		4,000	4,000
100.621.700..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.621.700..	365 TRS On Behalf		618	618
100.621.700..	420 Staff Travel		1,000	1,000
100.621.700..	425 Student Travel		1,950	1,950
Total	700 Student Activity		8,368	8,368
Total	100 School Operating Fund		\$ 275,023	\$ 300,536
Food Services Fund				
255.621.790..	326 Food Service Staff	(.33 FTE)	3,663	5,103
255.621.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,254	1,747
255.621.790..	366 PERS On Behalf		152	211
255.621.790..	459 Food	} Food and Milk is part of District wide budget	-	-
255.621.790..	460 Milk		-	-
Total	255 Food Services Fund		\$ 5,069	\$ 7,062
Total	621 Howard Valentine		\$ 280,092	\$ 307,598

Barry C. Stewart Kasaan School

FY 2018 4th Proposed Budget Summary

Location 624

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 238,063	\$ 230,681	\$ (7,382)
Special Education	5,879	6,942	1,063
School Administration	4,290	8,535	4,245
Maintenance & Operations	27,343	45,270	17,927
Student Activities	7,918	7,918	0
Fund Total	<u>\$ 283,493</u>	<u>\$ 299,346</u>	<u>\$ 15,853</u>
Fund 255: Food Service Fund	<u>\$ 4,827</u>	<u>\$ 1,862</u>	<u>(2,965)</u>
TOTAL	<u><u>\$ 288,320</u></u>	<u><u>\$ 301,208</u></u>	<u><u>\$ 12,889</u></u>
# Students (PreK-12)	12	10	(2)
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.00	5.00	(1)
Average Per Pupil Expenditure	\$ 24,027	\$ 30,121	\$ 6,094

Southeast Island School District

FY 2018 4th Proposed Budget

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
<u>Regular Instruction</u>					
100.624.100..	315	Cert-Teacher	2.0 FTE	\$ 117,477	\$ 116,521
100.624.100..	328	NonCert-Aides - Substitutes/Temporaries		4,248	-
100.624.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		69,467	69,289
100.624.100..	365	TRS On Behalf		27,271	27,271
100.624.100..	380	Housing Allowance/Subsidy		10,800	10,800
100.624.100..	420	Staff Travel		1,000	500
100.624.100..	425	Student Travel		2,000	1,000
100.624.100..	433	Communications		1,800	1,800
100.624.100..	450	Supplies/Material/Media		4,000	3,500
Total 100 Regular Instruction			238,063	230,681	
<u>Special Education</u>					
100.624.200..	315	Cert-Teacher	4.0 FTE	-	-
100.624.200..	323	NonCert-Aides		4,248	5,965
100.624.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,455	730
100.624.200..	365	TRS On Behalf		-	-
100.624.200..	366	PERS On Behalf		176	247
100.624.200..	380	Housing Allowance/Subsidy		-	-
Total 200 Special Education			5,879	6,942	
<u>School Administration</u>					
100.624.400..	313	NonCert Staff		3,200	6,500
100.624.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		595	1,030
100.624.400..	365	TRS On Behalf		495	1,005
Total 400 School Administration			4,290	8,535	

Barry C Steward Kasaan				FY 2017	FY 2018
Account Code	Description	Comments		Final Budget	Proposed
<u>Operations & Maintenance</u>					
100.624.600..	325 NonCert-Maint/Custodial			4,248	9,850
100.624.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			1,455	3,373
100.624.600..	366 PERS On Behalf			-	408
100.624.600..	430 Snow Removal			2,000	2,000
100.624.600..	431 Water & Sewage			1,000	1,000
100.624.600..	432 Garbage			840	840
100.624.600..	436 Electricity			6,500	6,500
100.624.600..	437 Natural/Bottled Gas			500	500
100.624.600..	438 Gas, Diesel, Oil			5,500	5,500
100.624.600..	439 Other Energy			-	10,000
100.624.600..	440 Other Purchased Services			1,800	1,800
100.624.600..	452 Maintenance & Janitorial Supplies			3,500	3,500
Total	600 Maintenance & Operations			27,343	45,270
<u>Student Activity</u>					
100.624.700..	316 Cert-Extra Duty			4,000	4,000
100.624.700..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			800	800
100.624.700..	365 TRS On Behalf			618	618
100.624.700..	420 Staff Travel			1,000	1,000
100.624.700..	425 Student Travel			1,500	1,500
Total	700 Student Activity			7,918	7,918
Total	100 School Operating Fund			\$ 283,493	\$ 299,346
<u>Food Services Fund</u>					
255.624.790..	326 Food Service Staff	(.25 FTE)		3,488	1,500
255.624.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			1,194	300
255.624.790..	366 PERS On Behalf			144	62
255.624.790..	459 Food	} Food and Milk is part of District wide budget		-	-
255.624.790..	460 Milk			-	-
Total	255 Food Services Fund			\$ 4,827	\$ 1,862
Total	624 Kasaan			\$ 288,320	\$ 301,208



Naukati Wildcats

FY 2018 4th Proposed Budget Summary

Location 625

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 131,639	\$ 173,397	\$ 41,758
Special Education	8,833	67,739	58,906
School Administration	4,290	8,535	4,245
School Administration Support	-	-	-
Maintenance & Operations	75,830	89,459	13,629
Student Activities	8,818	8,818	0
Fund Total	<u>\$ 229,410</u>	<u>\$ 347,948</u>	<u>\$ 118,538</u>
Fund 205: Pupil Transportation Fund	<u>\$ 1,436</u>	<u>\$ 1,436</u>	
Fund 255: Food Service Fund	<u>\$ 6,803</u>	<u>\$ 9,615</u>	<u>\$ 2,812</u>
TOTAL	<u><u>\$ 237,649</u></u>	<u><u>\$ 358,999</u></u>	<u><u>\$ 121,350</u></u>
# Students (PreK-12)	21.5	19	(3)
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	10.75	9.50	(1.25)
Average Per Pupil Expenditure \$	11,053	\$ 18,895	\$ 7,841

Southeast Island School District

FY 2018 4th Proposed Budget

Location 625 Naukati

Naukati Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
<u>Regular Instruction</u>					
100.625.100..	315	Cert-Teacher	1.5 FTE Teachers	\$ 53,111	83,150
100.625.100..	323	NonCert-Aides	2 - .33 Aides	16,457	9,101
100.625.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		38,460	52,292
100.625.100..	365	TRS On Behalf		8,211	12,855
100.625.100..	380	Housing Allowance/Subsidy		5,400	8,100
100.625.100..	420	Staff Travel		1,000	500
100.625.100..	425	Student Travel		2,000	1,000
100.625.100..	433	Communications		2,000	2,000
100.625.100..	450	Supplies/Material/Media		5,000	4,400
Total	100	Regular Instruction		131,639	173,397
<u>Special Education</u>					
100.625.200..	315	Cert-Teacher	.5 FTE	-	28,086
100.625.200..	323	NonCert-Aides	2 - .25 FTE	2,950	11,189
100.625.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		361	20,959
100.625.200..	365	TRS On Behalf		-	4,342
100.625.200..	366	PERS On Behalf		122	463
100.625.200..	380	Housing Allowance/Subsidy		5,400	2,700
Total	200	Special Education		8,833	67,739
<u>School Administration</u>					
100.625.400..	315	Principal		3,200	6,500
100.625.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		595	1,030
100.625.400..	365	TRS On Behalf		495	1,005
Total	400	School Administration		4,290	8,535
<u>School Administration Support</u>					
100.625.450..	324	NonCert-Support Staff	.25 FTE	-	-
100.625.450..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-

Naukati Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
Total 450	School Administration Support		-	-
<u>Operations & Maintenance</u>				
100.625.600..	325 NonCert-Maint/Custodial	.33 FTE	-	10,850
100.625.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	2,329
100.625.600..	366 PERS On Behalf		-	449
100.625.600..	430 Snow Removal		2,500	2,500
100.625.600..	432 Garbage		1,200	1,200
100.625.600..	436 Electricity		36,080	36,080
100.625.600..	437 Natural/Bottled Gas		400	400
100.625.600..	438 Gas, Diesel, Heating Oil		30,000	30,000
100.625.600..	440 Other Purchased Services		2,000	2,000
100.625.600..	452 Maintenance & Janitorial Supplies		3,500	3,500
100.625.600..	458 Vehicle Gas, Diesel, & Oil		150	150
Total 600	Operations & Maintenance		75,830	89,459
<u>Student Activity</u>				
100.625.700..	316 Cert-Extra Duty Pay		4,000	4,000
100.625.700..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.625.700..	365 TRS On Behalf		618	618
100.625.700..	420 Staff Travel		1,000	1,000
100.625.700..	425 Student Travel		2,400	2,400
Total 700	Student Activity		8,818	8,818
Total 100	School Operating Fund		\$ 229,410	\$ 347,948
<u>Pupil Transportation Fund</u>				
205.625.760..	329 NonCert-Support Staff		1,000	1,000
205.625.760..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		186	186
205.625.760..	458 Vehicle Gas, Diesel, & Oil		250	250
Total 760	Pupil Transportation		\$ 1,436	\$ 1,436
<u>Food Services Fund</u>				
255.625.790..	326 Food Service Staff		5,068	7,163
255.625.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,735	2,452
255.625.790..	459 Food	} Food and Milk is part of District wide budget	-	-
255.625.790..	460 Milk		-	-
Total 255	Food Services Fund		\$ 6,803	\$ 9,615
Total 625	Naukati		\$ 237,649	\$ 358,999



Thorne Bay Wolverines

FY 2018 4th Proposed Budget Summary

Location 628

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 754,590	\$ 691,863	\$ (62,727)
Vocational Education	51,100	26,100	
Special Education	181,258	240,660	59,402
Pupil Support	11,190	8,956	
School Administration	154,043	155,585	1,542
School Administration Support	34,669	34,287	(382)
Maintenance & Operations	219,868	217,142	(2,726)
Student Activity	44,033	44,033	(0)
Fund Total	<u>\$ 1,450,751</u>	<u>\$ 1,418,626</u>	<u>\$ (4,891)</u>
 Fund 205: Student Transportation	 <u>\$ 23,435</u>	 <u>\$ 42,508</u>	 <u>\$ 19,073</u>
 Fund 255: Food Service Fund	 <u>\$ 44,458</u>	 <u>\$ 25,422</u>	 <u>\$ (19,036)</u>
 TOTAL	 <u>\$ 1,518,644</u>	 <u>\$ 1,486,556</u>	 <u>\$ (32,088)</u>
 # Students (PreK-12)	 68.75	 68.75	 -
# Teachers	8.5	7	(2)
# Classified	8.5	8.5	-
# Administrators	1	1	-
 Pupil/Teacher Ratio	 8.09	 9.82	 1.73
Average Per Pupil Expenditure	\$ 22,089	\$ 21,623	(466.73)

Southeast Island School District

FY 2018 4th Proposed Budget

Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
<u>Regular Instruction</u>				
100.628.100..	315	Cert-Teacher	\$ 417,836	\$ 371,241
100.628.100..	323	Non Cert - Aides	10,000	-
100.628.100..	329	Substitutes/Temporaries	10,000	10,000
100.628.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	196,757	201,953
100.628.100..	365	TRS On Behalf	64,597	57,394
100.628.100..	380	Housing Allowance/Subsidy	32,400	32,400
100.628.100..	420	Staff Travel	-	-
		Friday Elective Travel		
100.628.100..	425	Student Travel	3,000	1,500
100.628.100..	433	Communications	8,000	8,000
100.628.100..	450	Supplies/Material/Media	12,000	9,375
	Total	100 Regular Instruction	754,590	691,863
<u>Vocational Education</u>				
100.628.160..	316	Cert-Extra Duty Pay	1,000	1,000
100.628.160..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	100	100
100.628.160..	365	TRS On Behalf	-	-
100.628.160..	380	Housing Allowance/Subsidy	-	-
100.628.160..	410	Professional & Technical Services	40,000	20,000
100.628.160..	450	Supplies/Material/Media	10,000	5,000
	Total	160 Vocational Education	51,100	26,100
<u>Special Education</u>				
100.628.200..	315	Cert-Teacher	59,284	66,131
100.628.200..	323	NonCert-Aides	49,595	94,892
100.628.200..	329	Substitutes/Temporaries	5,000	5,000
100.628.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	50,461	54,785
100.628.200..	365	TRS On Behalf	9,165	10,224

Thorne Bay Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
100.628.200..	366	PERS On Behalf	2,053	3,929	
100.628.200..	380	Housing Allowance/Subsidy	5,400	5,400	
100.628.200..	450	Supplies/Material/Media	300	300	
Total	200	Special Education	181,258	240,660	
<u>Pupil Support</u>					
100.628.350..	323	Aides Compensation	.5 FTE Librarian	6,135	6,038
100.628.350..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,201	2,067	
100.628.350..	366	PERS On Behalf	254	250	
100.628.350..	420	Staff Travel	-	-	
100.628.350..	450	Supplies, Materials, & Media	100	100	
100.628.350..	490	Dues & Fees	500	500	
Total	350	Pupil Support	11,190	8,956	
<u>School Administration</u>					
100.628.400..	313	Principal/Assist Prin	92,000	93,150	
100.628.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	40,920	41,134	
100.628.400..	365	TRS On Behalf	14,223	14,401	
100.628.400..	380	Housing Allowance/Subsidy	5,400	5,400	
100.628.400..	450	Supplies, Materials, & Media	1,500	1,500	
Total	400	School Administration	154,043	155,585	
<u>School Administration Support</u>					
100.628.450..	324	NonCert-Support Staff	0.725	25,054	24,778
100.628.450..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	8,578	8,484	
100.628.450..	366	PERS On Behalf	1,037	1,026	
Total	450	School Administration Support	34,669	34,287	
<u>Operations & Maintenance</u>					
100.628.600..	325	NonCert-Maint/Custodial	2.0 FTE Maintenance	31,809	30,996
100.628.600..	329	Substitutes/Temporaries	25,000	25,000	
100.628.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	10,891	10,613	
100.628.600..	366	PERS On Behalf	4,918	1,283	
100.628.600..	430	Snow Removal	1,000	1,000	
100.628.600..	431	Water & Sewage	3,750	3,750	
100.628.600..	432	Garbage	7,500	7,500	

Thorne Bay Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
100.628.600..	436	Electricity	50,000	50,000	
100.628.600..	437	Natural/Bottled Gas	1,500	1,500	
100.628.600..	438	Gas, Diesel, Heating Oil	60,000	60,000	
100.628.600..	439	Other Energy	-	10,500	
100.628.600..	440	Other Purchased Services	8,500	5,000	
100.628.600..	452	Maintenance & Janitorial Supplies	15,000	10,000	
Total	600	Operations & Maintenance	219,868	217,142	
<u>Student Activity</u>					
100.628.700..	314	Cert-Extra Duty Pay	18,000	18,000	
100.628.700..	325	Bus Drivers	5,000	5,000	
100.628.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,200	4,200	
100.628.700..	365	TRS On Behalf	2,783	2,783	
100.628.700..	420	Staff Travel	4,000	4,000	
100.628.700..	425	Student Travel	10,050	10,050	
Total	700	Student Activity	44,033	44,033	
Total	100	School Operating Fund	\$ 1,450,751	\$ 1,418,626	
<u>Student Transportation</u>					
205.628.760..	325	Maintenance	Fleet Mechanic/Bus Driver	11,443	29,995
205.628.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,918	3,671
205.628.760..	366	PERS On Behalf		474	1,242
205.628.760..	440	Other Purchased Services	In Lieu of Transp.	1,100	1,100
205.628.760..	452	Maintenance Supplies		6,500	6,500
Total	205	Student Transportation	\$ 23,435	\$ 42,508	
<u>Food Services Fund</u>					
255.628.790..	326	Food Service Staff	1.5 FTE	32,128	19,937
255.628.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,000	4,659
255.628.790..	366	PERS On Behalf		1,330	825
255.628.790..	459	Food	Food and Milk is part of District wide budget	-	-
255.628.790..	460	Milk		-	-
Total	255	Food Services Fund		44,458	25,422
Total	628	Thorne Bay	\$ 1,518,644	\$ 1,486,556	

Hollis Hawks

FY 2018 4th Proposed Budget Summary

Location 667

	FY 2017 Final Budget	FY 2018 Proposed	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 136,834	\$ 144,479	\$ 7,645
Special Education	117,912	212,650	94,738
School Administration	4,290	8,535	4,245
School Administration Support	-	21,516	
Maintenance & Operations	36,990	36,128	(862)
Student Activities	10,168	10,168	0
Fund Total	\$ 306,194	\$ 433,476	\$ 105,766
Fund 205: Student Transportation Fund	\$ 28,918	\$ 31,255	\$ 2,337
Fund 255: Food Service Fund	\$ 6,640	\$ 8,647	\$ 2,007
TOTAL	\$ 341,752	\$ 473,379	\$ 131,627
# Students (PreK-12)	23.5	22	(2)
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	11.75	11.00	(0.75)
Average Per Pupil Expenditure	\$ 14,543	\$ 21,517	\$ 6,975

Southeast Island School District

FY 2018 4th Proposed Budget

Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed	
<u>Regular Instruction</u>					
100.667.100..	315	Cert-Teacher	1.0 FTE	\$ 71,629	\$ 78,675
100.667.100..	329	Substitutes/Temporaries	2,500	2,500	
100.667.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	37,131	38,441	
100.667.100..	365	TRS On Behalf	11,074	12,163	
100.667.100..	380	Housing Allowance/Subsidy	5,400	5,400	
100.667.100..	420	Staff Travel	1,000	500	
100.667.100..	425	Student Travel	2,000	1,000	
100.667.100..	433	Communications	1,100	1,100	
100.667.100..	450	Supplies/Material/Media	5,000	4,700	
Total	100	Regular Instruction	136,834	144,479	
<u>Special Education</u>					
100.667.200..	315	Cert-Teacher	1.0 FTE	70,196	71,665
100.667.200..	323	NonCert-Aides	-	62,854	
100.667.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	36,864	67,051	
100.667.200..	365	TRS On Behalf	10,852	11,079	
100.667.200..	366	PERS On Behalf	-	-	
Total	200	Special Education	117,912	212,650	
<u>School Administration</u>					
100.667.400..	315	Principal	3,200	6,500	
100.667.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	595	1,030	
100.667.400..	365	TRS On Behalf	495	1,005	
Total	400	School Administration	4,290	8,535	
<u>School Administration Support</u>					
100.667.450..	324	NonCert-Support Staff	-	8,391	
100.667.450..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	12,777	
100.667.450..	366	PERS On Behalf	-	347	
Total	450	School Administration Support	-	21,516	
<u>Operations & Maintenance</u>					
100.667.600..	325	NonCert-Maint/Custodial	8,266	7,525	
100.667.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,012	921	
100.667.600..	366	PERS On Behalf	342	312	
100.667.600..	430	Snow Removal	1,000	1,000	

Hollis Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
100.667.600..	431	Water & Sewer	750	750
100.667.600..	432	Garbage	2,000	2,000
100.667.600..	436	Electricity	8,000	8,000
100.667.600..	437	Natural/Bottled Gas	120	120
100.667.600..	438	Gas, Diesel, Heating Oil	6,500	6,500
100.667.600..	440	Other Purchased Services	2,000	2,000
100.667.600..	452	Maintenance & Janitorial Supplies	7,000	7,000
Total	600	Operations & Maintenance	36,990	36,128
<u>Student Activity</u>				
100.667.700..	316	Cert-Extra Duty Pay	4,000	4,000
100.667.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	800	800
100.667.700..	366	TRS On Behalf	618	618
100.667.700..	420	Staff Travel	1,000	1,000
100.667.700..	425	Student Travel	3,750	3,750
Total	700	Student Activity	10,168	10,168
Total	100	School Operating Fund	\$ 306,194	\$ 433,476
<u>Student Transportation</u>				
205.667.760..	327	Bus Drivers	19,452	21,141
205.667.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	6,661	7,239
205.667.760..	366	PERS On Behalf	805	875
205.667.760..	458	Gasoline & Oil	2,000	2,000
Total	205	Student Transportation	\$ 28,918	\$ 31,255
<u>Food Services Fund</u>				
255.667.790..	326	Food Service Staff	5,706	7,430
255.667.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	698	909
255.667.790..	366	PERS On Behalf	236	308
255.667.790..	459	Food	-	-
255.667.790..	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 6,640	\$ 8,647
Total	667	Hollis	\$ 341,752	\$ 473,379

Port Alexander Eagles

FY 2018 4th Proposed Budget Summary

Location 669


		<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating				
Function:	100 Regular Instruction	\$ 221,794	\$ 211,964	\$ (9,830)
	200 Special Education	-	777	777
	400 School Administration	4,290	8,535	4,245
	600 Maintenance & Operations	48,550	65,264	16,714
	700 Student Activities	4,000	4,000	-
	Fund Total	\$ 278,634	\$ 290,540	11,906
Fund 255: Food Service Fund		\$ 4,070	\$ 4,407	\$ 337
TOTAL		\$ 282,704	\$ 294,948	\$ 12,244
 				-
	# Students (PreK-12)	11	10	(1)
	# Teachers	2	2	-
	# Classified	2	2	-
	# Administrators	0	0	-
	Pupil/Teacher Ratio	5.50	5.00	(0.50)
	Average Per Pupil Expenditure	\$ 25,700	\$ 29,495	\$ 3,794

Southeast Island School District

FY 2018 4th Proposed Budget

Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
<u>Regular Instruction</u>				
100.669.100..	315	Cert-Teacher 2.0 FTE	\$ 115,122	109,282
100.669.100..	323	NonCert-Aides	-	-
100.669.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	69,029	67,942
100.669.100..	365	TRS On Behalf	17,798	16,895
100.669.100..	380	Housing Allowance/Subsidy	10,800	10,800
100.669.100..	420	Staff Travel	1,000	500
100.669.100..	425	Student Travel	2,000	1,000
100.669.100..	433	Communiations	2,045	2,045
100.669.100..	450	Supplies/Material/Media	<u>4,000</u>	<u>3,500</u>
Total	100	Regular Instruction	<u>221,794</u>	<u>211,964</u>
<u>Special Education</u>				
100.669.200..	315	Cert-Teacher	-	-
100.669.200..	323	NonCert-Aides	-	579
100.669.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	<u>-</u>	<u>198</u>
Total	200	Special Education	<u>-</u>	<u>777</u>
<u>School Administration</u>				
100.669.400..	315	Principal	3,200	6,500
100.669.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	595	1,030
100.669.400..	365	TRS On Behalf	<u>495</u>	<u>1,005</u>
Total	400	School Administration	<u>4,290</u>	<u>8,535</u>
<u>Operations & Maintenance</u>				
100.669.600..	325	NonCert-Maint/Custodial	-	12,078
100.669.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	4,136
100.669.600..	366	PERS On Behalf	-	500
100.669.600..	431	Water & Sewage	100	100

Port Alexander Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
100.669.600..	432	Garbage	400	400
100.669.600..	436	Electricity	400	400
100.669.600..	437	Natural/Bottled Gas	650	650
100.669.600..	438	Gas, Diesel, Heating Oil	40,000	40,000
100.669.600..	440	Other Purchased Services	5,500	5,500
100.669.600..	452	Maintenance & Janitorial Supplies	<u>1,500</u>	<u>1,500</u>
Total	600	Maintenance & Operations	<u>48,550</u>	<u>65,264</u>
<u>Student Activity</u>				
100.669.700..	420	Staff Travel	1,000	1,000
100.669.700..	425	Student Travel	<u>3,000</u>	<u>3,000</u>
Total	700	Student Activity	<u>4,000</u>	<u>4,000</u>
Total	100	School Operating Fund	<u>\$ 278,634</u>	<u>\$ 290,540</u>
<u>Food Services Fund</u>				
255.669.790..	326	Food Service Staff	3,032	3,283
255.669.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,038	1,124
255.669.790..	366	PERS On Behalf	-	-
255.669.790..	459	Food	-	-
255.669.790..	460	Milk	-	-
				
		Food and Milk is part of District wide budget		
Total	255	Food Services Fund	<u>4,070</u>	<u>4,407</u>
Total	669	Port Alexander	<u>\$ 282,704</u>	<u>\$ 294,948</u>

Port Protection

FY 2018 4th Proposed Budget Summary

Location 673

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Change</u>
	<u>Final Budget</u>	<u>Proposed</u>	
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ -	\$ -	\$ -
200 Special Education	-	-	-
400 School Administration	-	-	-
600 Maintenance & Operations	9,300	650	(8,650)
700 Student Activities	-	-	-
Fund Total	<u>\$ 9,300</u>	<u>\$ 650</u>	<u>\$ (8,650)</u>
TOTAL	<u><u>\$ 9,300</u></u>	<u><u>\$ 650</u></u>	<u><u>\$ (8,650)</u></u>
# Students (PreK-12)	0	0	-
# Teachers	0	0	-
# Classified	0	0	-
# Administrators	0	0	-
Pupil/Teacher Ratio	0.00	0.00	
Average Per Pupil Expenditure	\$ -	\$ -	

Southeast Island School District

FY 2018 4th Proposed Budget

Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2017 Final Budget	FY 2018 Proposed
<u>Operations & Maintenance</u>				
100.673.600..	325	Maintenance & Custodians	0	0
100.673.600..	329	Temporary & Substitutes	0	0
100.673.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	0	0
100.673.600..	366	PERS On Behalf	0	0
100.673.600..	420	Travel & Per Diem	0	0
100.673.600..	431	Water & Sewer	300	150
100.673.600..	438	Gas, Diesel, Heating Oil	5,000	0
100.673.600..	443	Building Repair & Maintenance	1,500	500
100.673.600..	452	Maintenance & Janitorial Supplies	<u>2,500</u>	<u>0</u>
Total	600	Operations & Maintenance	<u>9,300</u>	<u>650</u>
Total	673	Port Protection	<u>\$ 9,300</u>	<u>\$ 650</u>

Hyder

FY 2018 4th Proposed Budget Summary

Location 680

	<u>FY 2017 Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 187,458	\$ 207,144	\$ 19,686
200 Special Education	-	2,281	2,281
400 School Administration	4,290	8,535	4,245
600 Maintenance & Operations	35,250	35,250	-
700 Student Activities	2,500	2,500	-
Fund Total	<u>\$ 229,498</u>	<u>\$ 255,710</u>	<u>\$ 26,212</u>
Fund 255: Food Service Fund	<u>7,598</u>	<u>12,391</u>	
TOTAL	<u>\$ 237,096</u>	<u>\$ 268,101</u>	<u>\$ 31,005</u>
# Students (PreK-12)	12	12	-
# Teachers	2	2	-
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.00	6.00	0.00
Average Per Pupil Expenditure	\$19,758	\$22,342	\$ 2,584

Southeast Island School District

FY 2018 4th Proposed Budget

Location 680 Hyder

Hyder Account Code	Description	Comments	FY 2017 Budget	FY 2018 Proposed
<u>Regular Instruction</u>				
100.680.100..	315 Cert-Teacher	2.0 FTE	\$ 88,947	\$ 104,228
100.680.100..	323 NonCert-Aides		-	-
100.680.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		64,160	67,002
100.680.100..	365 TRS On Behalf		13,751	16,114
100.680.100..	380 Housing Allowance/Subsidy		10,800	10,800
100.680.100..	420 Staff Travel		1,000	500
100.680.100..	425 Student Travel		1,000	1,000
100.680.100..	433 Communications		3,800	3,800
100.680.100..	441 Rentals	Moving	-	-
100.680.100..	450 Supplies/Material/Media		<u>4,000</u>	<u>3,700</u>
Total	100 Regular Instruction		<u>187,458</u>	<u>207,144</u>
<u>Special Education</u>				
100.680.200..	323 NonCert-Aides		-	1,699
100.680.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		<u>-</u>	<u>582</u>
Total	200 Special Education		<u>-</u>	<u>2,281</u>
<u>School Administration</u>				
100.680.400..	315 Cert-Teacher		3,200	6,500
100.680.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		595	1,030
100.680.400..	365 TRS On Behalf		<u>495</u>	<u>1,005</u>
Total	400 School Administration		<u>4,290</u>	<u>8,535</u>
<u>Maintenance & Operations</u>				
100.680.600..	325 NonCert-Maint/Custodial		-	-
100.680.600..	329 Substitutes/Temporaries		1,500	1,500
100.680.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		150	150
100.680.600..	431 Water & Sewage		100	100
100.680.600..	436 Electricity		1,500	1,500
100.680.600..	437 Natural/Bottled Gas		2,500	2,500
100.680.600..	440 Rental Fees		25,000	25,000
100.680.600..	452 Maintenance & Janitorial Supplies		2,000	2,000
100.680.600..	458 Vehicle Gas, Diesel, Oil		2,500	2,500
Total	600 Maintenance & Operations		<u>35,250</u>	<u>35,250</u>

Hyder Account Code	Description	Comments	FY 2017 Budget	FY 2018 Proposed
<u>Student Activity</u>				
100.680.700..	420	Staff Travel	1,000	1,000
100.680.700..	425	Student Travel	1,500	1,500
Total	700	Student Activity	2,500	2,500
Total	100	General Operating Fund	\$ 229,498	\$ 255,710

Food Services Fund

255.680.790..	326	Food Service Staff	5,660	9,230
255.680.790..	326	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,938	3,160
255.680.790..	459	Food	-	-
255.680.790..	460	Milk	-	-
		Food and Milk is part of District wide budget		
Total	255	Food Services Fund	7,598	12,391
Total	680	Hyder	\$ 237,096	\$ 268,101

Whale Pass

FY 2018 4th Proposed Budget Summary

Location 632

	<u>FY 2017 Final Budget</u>	<u>FY 2018 Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 108,321	\$ 74,237	\$ (34,084)
Special Education	64,321	83,782	19,461
School Administration	4,290	7,575	
Operations & Maintenance	37,700	32,535	(5,165)
Student Activities	2,500	2,500	-
Fund Total	<u>\$ 217,132</u>	<u>\$ 200,629</u>	<u>\$ (19,788)</u>
Fund 255: Food Service Fund	<u>\$ 2,500</u>	<u>\$ 7,713</u>	<u>5,213</u>
 TOTAL	 <u><u>\$ 219,632</u></u>	 <u><u>\$ 208,342</u></u>	 <u><u>\$ (11,290)</u></u>
# Students (PreK-12)	16	19	3.0
# Teachers	1.5	1	(1)
# Classified	1	1	0
# Administrators	0	0	0
Pupil/Teacher Ratio	10.67	19.00	8.33
Average Per Pupil Expenditure	\$ 13,727	\$ 10,965	\$ (2,762)

Southeast Island School District

FY 2018 4th Proposed Budget

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2017 Final	FY 2018 Proposed
<u>Regular Instruction</u>				
100.632.100..	315	Cert-Teacher .5 FTE	37,086	37,993
100.632.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	53,502	18,971
100.632.100..	365	TRS On Behalf	5,733	5,874
100.632.100..	380	Housing Allowance/Subsidy	2,700	2,700
100.632.100..	420	Staff Travel	1,000	500
100.632.100..	425	Student Travel	2,000	1,500
100.632.100..	433	Communications	2,300	2,300
100.632.100..	450	Supplies/Material/Media	4,000	4,400
Total	100	Regular Instruction	108,321	74,237
<u>Special Education</u>				
100.632.200..	315	Cert-Teacher .5 FTE	37,086	37,993
100.632.200..	323	Non-Cert - Aides	-	13,591
100.632.200..	360	Benefits: 50.60% & 66.24% (Cls/Cert)	18,802	23,624
100.632.200..	365	TRS On Behalf	5,733	5,874
100.632.200..	380	Housing Allowance/Subsidy	2,700	2,700
Total	200	Special Education	64,321	83,782
<u>School Administration</u>				
100.632.400..	313	Principal/Lead Teacher	3,200	6,050
100.632.400..	360	Benefits: 50.60% & 66.24% (Cls/Cert)	595	1,030
100.632.400..	365	TRS On Behalf	495	495
Total			4,290	7,575
<u>Operations & Maintenance</u>				
100.632.600..	325	NonCert-Maint/Custodial	7,500	3,900
100.632.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,900	1,335
100.632.600..	430	Snow Removal	1,000	1,000
100.632.600..	431	Water & Sewer	300	300
100.632.600..	436	Electricity	11,500	11,500

Whale Pass			FY 2017	FY 2018
Account Code	Description	Comments	Final	Proposed
100.632.600..	438	Gas, Diesel, Oil	3,900	3,900
100.632.600..	441	Rentals	600	600
100.632.600..	452	Maintenance & Custodial Supplies	10,000	10,000
Total	600	Maintenance & Operations	37,700	32,535
<u>Student Activities</u>				
100.632.700	420	Staff Travel	1,000	1,000
100.632.700	425	Student Travel	1,500	1,500
Total	700	Student Activities	2,500	2,500
Total	100	School Operating Fund	217,132	200,629
<u>Food Services Fund</u>				
255.632.790..	326	Food Service Staff	2,000	5,746
255.632.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	1,967
255.632.790..	459	Food	-	-
255.632.790..	460	Milk	-	-
Total	255	Food Services Fund	\$ 2,500	\$ 7,713
Total	632	Whale Pass	\$ 219,632	\$ 208,342