




SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1010 Sandy Beach Rd Thorne Bay, Alaska 99919
(907) 828-8254 Fax: (907) 828-8257 Email: sisd@sisd.org

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Sherry Becker, Superintendent

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

Date: November 12, 2019

SUBJECT: BUSINESS MANAGER'S NOVEMBER REPORT NARRATIVE

AVERAGE DAILY MEMBERSHIP (ADM) – I have confirmed with DEED School Finance that our foundation funding will be \$5,112,192, which is \$140K less than what we budgeted. With the much lower enrollment we were able to mitigate our foundation reduction with the hold harmless so instead of a \$358K reduction in foundation, we will have a \$140K reduction in foundation funding. We will prepare and submit a budget revision to the Board at the January Meeting. For informational purposes, below is a chart showing the difference in enrollment from last year to this year:

FY 2020 ADM	FY 2019 ADM	School Name
12	10.75	Barry Craig Stewart Kasaan School
20	21.53	Hollis School
14.5	13.50	Howard Valentine Coffman Cove School
12.5	13.00	Hyder School
15.9	18.75	Naukati School
13.6	17.00	Port Alexander School
0	0.00	SE Island Correspondence
59.58	75.50	Thorne Bay School
17	17.60	Whale Pass School
165.08	187.63	

FY 2021 BUDGET – A draft timeline for the FY 2021 budget process is attached once again as a reminder.

Vision: *Students are equipped to realize their dreams and aspirations.*

Mission: *Together we will foster student skills to achieve their goals and adapt to an ever-changing world.*

FY 2021 INDIRECT RATE - I will be completing the FY 2021 Indirect Rate application for the District in the next couple of weeks. Once approved, the new rate will take affect on eligible grants July 1, 2020.

FY 2019 PPE REPORT – The annual Per Pupil Expenditure reporting was completed and submitted to the State this week. These numbers are based on our audited information and are required by law for the ESEA (Elementary and Secondary Education Act) as amended by the ESSA (Every Student Succeeds Act). The information is scheduled to be included in the State Report Card to the Public.

E-rate – We have been receiving inquiries for our Internet Services RFP. The bid closing is December 6, 2019.

ACCOUNTING – We are preparing for the 1099 and W2 season that will be upon us soon – forms have been ordered, spreadsheets updated, and vendors reviewed to insure we have updated information.

STANDARD OPERATING PROCEDURES (SOPs) - Standard Operating Procedures have been updated, including legal references, Board Policy references and Exhibits.

Please do not hesitate to ask any questions.

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FY 2021 BUDGET PROCESS AND TIME LINE

Budget Process, Time Line, Revenue Presentation

January 2020

Administrators meet with Staff - Administrators identify priorities/needs

January 2020

Business Manager presents probable revenues

January 22, 2018

Business Manager Provides Superintendent Update Estimate & Budget Parameters and FY 2021 Draft Budget discussed

February 2020

FY 2021 1st Proposed Budget presented to the Board

March Board Work session 2020

Public Budget Hearing (*The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.*)

FY 2021 2nd Proposed Budget Presented to the Board

April Board Work session 2020

FY 2021 3rd (and Final) Proposed Budget Presented to the Board

May Board Work session 2020

Adoption of Budget May Regular Board Meeting

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