



Southeast Island School District

FY 2019 2ND PROPOSED BUDGET

Lauren Burch, Superintendent

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

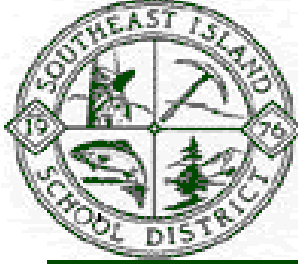
Molly Kimzey, Board member

Marjorie Meyer, Board Member

Joshua Hills, Board Member

Abigail Hills, Student Representative

Kimejoe Lambeth, Student Representative



SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1218 A Shoreline Drive Thorne Bay, Alaska 99919
(907) 828-8254 Fax: (907) 828-8257 Email: sisd@sisd.org

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Lauren Burch, Superintendent

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

A handwritten signature in cursive script, appearing to read "Lucienne Smith", is written over the text of the "FROM:" field.

Date: April 19, 2018

SUBJECT: FY 2019 2nd Proposed Reading Budget

The FY 2019 2nd proposed budget is enclosed. The budget as presented is balanced.

Food Service Fund – This budget reflects \$88K to supplement this program to break even.

Pupil Transportation – This fund will have generate \$54K. Funds generated add to the Pupil Transportation fund balance and those funds are used to replace rolling stock buses.

The budget has been built with the following assumptions:

Revenues

- Enrollment is projected District wide at 173.20;
- Current Area Cost Differential (1.403) as included in the foundation calculation;
- BSA \$5,930
- Intensive funding remains 13 times the BSA – budgeted for 17 Intensive Districtwide, the same as the current year
- Timber Receipts have been budgeted for FY 2019
- Pupil Transportation is budgeted at status quo
- Food Services revenues are at status quo
- TRS On behalf is 16.34% and PERS On behalf is 5.58% (this nets to zero with expense of On Behalf)
- E-rate based on current year – 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
- Port Alexander 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 increased
- Edna Bay closed – no expenses
- Port Protection School closed – minimal expenses
- Port Alexander School open – one teacher
- TRS On behalf is 16.34% and PERS On behalf is 5.58% (this nets to zero with revenue of On Behalf)
- Communications under DW technology based on current year

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2019 2ND PROPOSED BUDGET

	<u>2018 REVISED</u> <u>178.20+17</u>	<u>2019 2ND PROPOSED</u> <u>173.20+17</u>	<u>Change</u> <u>-5/0</u>
Enrollment			
FUND 100: School Operating			
State Foundation	\$ 5,573,127	\$ 5,246,823	\$ (326,304)
Other State Revenue	-	-	
PERS On behalf	23,488	45,299	21,811
TRS On behalf	224,494	258,710	34,216
Timber Receipts	13,586	310,000	296,414
E-Rate - Federal	618,797	618,797	-
E-Rate - State	58,027	58,027	0
Other Revenue*	25,000	25,000	-
Fund Balance	-	-	-
FUND TOTAL	\$ 6,536,519	\$ 6,562,656	\$ 26,137
FUND 205: Student Transportation			
Student Transportation (State)	<u>227,383</u>	<u>227,383</u>	<u>0</u>
FUND TOTAL	\$ 227,383	\$ 227,383	\$ 0
FUND 255: Food Service			
School Lunch Revenue	6,000	6,000	-
Food Service (State)	<u>118,850</u>	<u>118,850</u>	-
FUND TOTAL	\$ 124,850	\$ 124,850	\$ -
FUND 375: Employee Housing			
Local Revenues	101,100	101,100	-
Fund Balance Transfer	-	-	-
FUND TOTAL	\$ 101,100	\$ 101,100	\$ -
TOTAL REVENUE	<u>\$ 6,989,852</u>	<u>\$ 7,015,990</u>	<u>\$ 26,138</u>

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2019 2nd Proposed Budget

Loc/Function	Department	FY 2018 Revised	FY 2019 2nd Proposed	Change
649 100	Regular Instruction	\$ 171,256	\$ 139,632	(31,624)
649 140	Correspondence Instruction	-	-	-
649 200	Special Education Instruction	2,000	2,000	-
649 220	Special Education Support Services	22,500	22,500	-
649 350	Support Services Instruction	3,500	31,500	28,000
649 352	Support Services Instruction-Library	21,340	22,752	1,412
649 353	Technology	1,071,983	1,076,004	4,021
649 354	Inservice	7,500	7,500	-
649 400	School Administration	169,287	174,110	4,823
649 511	Board of Education	103,260	104,326	1,066
649 512	Office of Superintendent	169,148	174,456	5,308
649 550	District Admin Support Services	368,272	350,025	(18,247)
649 600	DW Operations & Maintenance	655,444	604,975	(50,469)
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	58,845	103,361	44,516
649 760	DW Pupil Transportation	115,800	116,617	817
649 790	DW Food Services	133,608	139,616	6,008
900	DW Transfers	110,000	55,000	(55,000)
648 600	DO Operations & Maintenance	250	250	0
621	Howard Valentine	287,196	277,232	(9,964)
624	Kasaan	302,110	312,370	10,260
625	Naukati	374,898	407,402	32,504
628	Thorne Bay	1,503,337	1,557,291	53,954
667	Hollis	500,792	514,574	13,782
669	Port Alexander	297,504	217,420	(80,084)
673	Port Protection	650	650	-
680	Hyder	213,621	189,579	(24,042)
682	Whale Pass	338,100	364,847	26,747
655	Edna Bay	-	-	-
Totals		\$ 7,052,201	\$ 7,015,989	\$ (36,212)

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2019 2nd Proposed Budget

<u>Function</u>	<u>FY 2018 Revised</u>	<u>FY 2019 2nd Proposed</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2019 Total</u>
Instruction:					
100 Regular Instruction	\$ 2,271,808	\$ 2,194,567	\$ (77,241)	-3.40%	31.28%
140 Correspondence Instruction	-	-	-	0.00%	0.00%
160 Vocational Education	24,450	24,450	-	0.00%	0.35%
200 Special Education Instruction	532,698	574,247	41,549	7.80%	8.18%
220 Special Education Support Services	22,500	22,500	-	0.00%	0.32%
350 Support Services - Instruction	25,022	54,252	29,230	116.82%	0.77%
353 Technology	1,071,983	1,076,004	4,021	0.38%	15.34%
354 Inservice	7,500	7,500	-	0.00%	0.11%
400 School Administration	385,834	397,431	11,597	3.01%	5.66%
Sub Total Instruction	\$ 4,341,795	\$ 4,350,951	\$ 9,156	124.60%	62.01%
450 School Administration Support	85,172	91,510	6,338	0.00%	1.30%
550 District Administration	368,272	350,025	(18,247)	-4.95%	4.99%
511 School Board	103,260	104,326	1,066	1.03%	1.49%
512 Office of Superintendent	169,148	174,456	5,308	3.14%	2.49%
600 Maintenance & Operations	1,299,739	1,256,311	(43,428)	-3.34%	17.91%
600 Employee Housing	50,000	50,000	-	0.00%	0.71%
700 Pupil & Athletic Activities	152,483	197,716	45,233	29.66%	2.82%
Sub Total Admin/M&O	\$ 2,228,074	\$ 2,224,345	\$ (3,729)	25.54%	31.70%
760 Pupil Transportation	171,025	172,715	1,690	0.99%	2.46%
790 Food Services	201,307	212,978	11,671	5.80%	3.04%
900 Fund Transfers	110,000	55,000	(55,000)	-50.00%	0.78%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 482,332	\$ 440,693	\$ (41,639)	-43.21%	6.28%
TOTAL ALL EXPENSES	\$ 7,052,201	\$ 7,015,989	\$ (36,212)	106.92%	100.00%



District Wide

FY 2019 2ND PROPOSED Budget Summary

Location 649

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 171,256	\$ 139,632	(31,624)
Function 140 Correspondence Instruction	0	0	0
Function 200 Special Education Instruction	2,000	2,000	0
Function 220 Special Education Support Services	22,500	22,500	
Function 350 Support Services-Instruction	3,500	31,500	28,000
Function 352 Support Services-Instruction - Library	21,340	22,752	
Function 353 Technology	1,071,983	1,076,004	4,021
Function 354 Inservice	7,500	7,500	0
Function 400 School Administration	169,287	174,110	4,823
Function 511 Board of Education	103,260	104,326	1,066
Function 512 Office of Superintendent	169,148	174,456	5,308
Function 550 District Admin Support Services	368,272	350,025	(18,247)
Function 600 Operations & Maintenance	655,444	604,975	(50,469)
Function 700 Student Activities	58,845	103,361	44,516
Function 900 Transfers	110,000	55,000	
Fund Total	<u>\$ 2,934,335</u>	<u>\$ 2,868,142</u>	<u>(12,605)</u>
Fund 205: Student Transportation	<u>\$ 115,800</u>	<u>\$ 116,617</u>	<u>817</u>
Fund 255: Food Service Fund	<u>\$ 133,608</u>	<u>\$ 139,616</u>	<u>6,008</u>
Fund 375: Employee Housing	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL	<u><u>\$ 3,233,743</u></u>	<u><u>\$ 3,174,375</u></u>	<u><u>(18,385)</u></u>

Southeast Island School District

FY 2019 2nd Proposed Budget

District Wide Location 649

<u>Districtwide Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2018 Revised</u>	<u>FY 2019 2nd Proposed</u>
<u>Regular Instruction</u>				
100.649.100..	314	Cert-Director/Coordinator/Manager	\$ 59,754	\$ 59,754
100.649.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	11,114	11,114
100.649.100..	365	TRS On Behalf	11,188	9,764
100.649.100..	380	Housing Allowance/Subsidy	-	-
100.649.100..	410	Professional & Technical Services	35,200	5,000
100.649.100..	420	Staff Travel	2,500	2,500
100.649.100..	450	Supplies/Material/Media	1,500	1,500
100.649.100..	471	Textbooks	50,000	50,000
		DW Textbook/Consumable Purchases - Governor's Performance Classes		
Total	100	Regular Instruction	<u>171,256</u>	<u>139,632</u>
<u>Correspondence Instruction</u>				
100.649.140..	410	Professional & Technical	-	-
100.649.140..	420	Staff Travel	-	-
100.649.140..	450	Supplies/Material/Media	-	-
100.649.140..	471	Textbooks	-	-
Total	140	Correspondence Instruction	<u>-</u>	<u>-</u>
<u>Special Education Instruction</u>				
100.649.200..	420	Staff Travel	2,000	2,000
		DW Staff Travel		
Total	200	Special Education Instruction	<u>2,000</u>	<u>2,000</u>
<u>Special Education Instruction Support Services</u>				
100.649.220..	410	Professional & Technical	22,500	22,500
Total	200	Special Education Instruction Support Svcs	<u>22,500</u>	<u>22,500</u>
<u>Support Services-Instruct</u>				
100.649.350..	410	Professional & Technical Services (AmeriCorp)	-	28,000
100.649.350..	420	Staff Travel	2,000	2,000
100.649.350..	450	Supplies/Material/Media	1,500	1,500
Total	350	Support Services - Instruct	<u>3,500</u>	<u>31,500</u>

Districtwide Account Code	Description	Comments	FY 2018 Revised	FY 2019 2nd Proposed
<u>Support Services-DW Library</u>				
100.649.352..	324	Noncert-Support Staff	9,057	9,836
100.649.352..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,101	3,368
100.649.352..	366	PERS On Behalf	182	549
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	6,500
100.649.352..	490	Dues and Fees	500	500
Total	352	Support Services - DW Library	21,340	22,752
<u>Technology</u>				
100.649.353..	321	Non-Cert Director/Coor/Mgr	1.0 FTE	55,500
100.649.353..	324	Non-Cert Support Staff		21,974
100.649.353..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		50,335
100.649.353..	366	PERS On Behalf		382
100.649.353..	410	Professional & Technical Services (Contractor; E-rate Submittal F		15,000
100.649.353..	420	Staff Travel		1,500
100.649.353..	433	Communications		802,842
100.649.353..	440	Other Purchased Services	(Annual Rolling Stock - Comput	50,000
100.649.353..	450	Supplies/Material/Media	(Software annual licenses) Upgrade of license w/new lease	60,000
100.649.353..	491	Dues & Fees	Other Tech Dues & Fees	14,450
Total	353	Technology	1,071,983	1,076,004
<u>Inservice</u>				
100.649.354..	450	Supplies/Material/Media		7,500
Total	354	Inservice	7,500	7,500
<u>School Administration</u>				
100.649.400..	310	Certificated Salary	.88 FTE (.12 from Grant fundir	98,542
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		39,280
100.649.400..	365	TRS On Behalf		14,865
100.649.400..	380	Housing Allowance/Subsidy		5,400
100.649.400..	410	Professional & Technical Services		-
100.649.400..	420	Staff Travel		10,000
100.649.400..	433	Communications		1,200
Total	400	School Administration	169,287	174,110

Districtwide Account Code	Description	Comments	FY 2018 Revised	FY 2019 2nd Proposed
<u>Board of Education</u>				
100.649.511..	324 NonCert-Support Staff		39,996	39,996
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		2,000	2,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,599	25,599
100.649.511..	366 PERS On Behalf		1,165	2,232
100.649.511..	410 Professional & Technical Services		8,500	8,500
100.649.511..	420 Staff Travel		6,000	6,000
100.649.511..	425 Student Travel		300	300
100.649.511..	433 Communications		600	600
100.649.511..	450 Supplies/Material/Media		1,500	1,500
100.649.511..	485 Stipends		800	800
100.649.511..	486 Bruce Hill Scholarship *		5,000	5,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues)	<u>11,800</u>	<u>11,800</u>
Total	511 Board of Education		<u>103,260</u>	<u>104,326</u>
<u>Office of Superintendent</u>				
100.649.512..	311 Cert-Superintendent		70,000	74,000
100.649.512..	324 NonCert-Support Staff		39,996	39,996
100.649.512..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,827	30,068
100.649.512..	366 PERS On Behalf		1,165	2,232
100.649.512..	410 Professional & Technical Services		5,000	5,000
100.649.512..	414 Legal Fees		10,000	10,000
100.649.512..	420 Staff Travel		4,000	4,000
100.649.512..	433 Communications		1,500	1,500
100.649.512..	450 Supplies/Material/Media		2,000	2,000
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>169,148</u>	<u>174,456</u>

Districtwide Account Code	Description	Comments	FY 2018 Revised	FY 2019 2nd Proposed
<u>District Admin Support Service</u>				
100.649.550..	324 NonCert-Support Staff	2.5 Staffing	104,990	105,427
100.649.550..	329 Substitute/Temporary		4,000	4,000
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		90,829	90,882
100.649.550..	366 PERS On Behalf		3,160	3,173
100.649.550..	410 Professional & Technical Services (Business Contract, Audit, Gar		135,000	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		1,000	1,000
100.649.550..	445 Insurance - Liability (General Liability, Crime, E&O, Excess, etc.)		60,000	60,000
100.649.550..	450 Supplies/Material/Media		12,435	12,435
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint. Bank Fees	26,000	16,000
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants	(87,642)	(96,392)
100.649.550..	510 Equipment		<u>5,000</u>	<u>5,000</u>
Total	550	District Admin Support Service	<u>368,272</u>	<u>350,025</u>
<u>Operations & Maintenance</u>				
100.649.600..	316 Extra Diuty		3,500	3,500
100.649.600..	325 NonCert-Maint/Custodial		164,506	165,697
100.649.600..	324 NonCert-Support Staff	.5 FTE	19,544	19,544
100.649.600..	329 Substitutes/Temporaries		39,882	39,882
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		103,943	104,351
100.649.600..	366 PERS On Behalf		4,952	9,246
100.649.600..	420 Staff Travel		6,000	6,000
100.649.600..	431 Water & Sewage		4,000	4,000
100.649.600..	432 Garbage		4,800	4,800
100.649.600..	433 Communications		3,000	3,000
100.649.600..	435 Other Energy		5,200	5,200
100.649.600..	436 Electricity		8,500	8,500
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	Fire system inspection, gym flc	27,000	27,000
100.649.600..	445 Insurance & Bond Premiums - Property & Auto		101,000	101,000
100.649.600..	452 Maintenance Supplies (Includes outer closed sites >2 yrs - EB)		114,673	75,055
100.649.600..	453 Custodial & Janitorial Supplies		-	-
100.649.600..	458 Vehicle Gas, Diesel, Oil		15,000	15,000
100.649.600..	490 Other Expense (Due & Fees)		1,200	1,200
100.649.600..	510 Equipment		<u>21,744</u>	<u>5,000</u>
Total	600	Operations & Maintenance	<u>655,444</u>	<u>604,975</u>

Districtwide Account Code	Description	Comments	FY 2018 Revised	FY 2019 2nd Proposed	
<u>Student Activities</u>					
100.649.700..	316	Cert-Extra Duty	18,600	18,600	
100.649.700..	321	Director/Coordin/Mgr	-	24,000	
100.649.700..	327	NonCert-Bus Drivers	3,500	3,500	
100.649.700..	329	Substitutes/Temporaries	600	600	
100.649.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,500	21,622	
100.649.700..	365	TRS On Behalf	2,645	3,039	
100.649.700..	420	Staff Travel	3,500	3,500	
100.649.700..	425	Student Travel	20,000	20,000	
100.649.700..	450	Supplies/Material/Media	6,000	6,000	
100.649.700..	491	Dues & Fees	2,500	2,500	
Total	700	Student Activities	58,845	103,361	
<u>Transfers</u>					
100..900..	552	Transfers to Special Revenue Funds	10,000	5,000	
100..900..	554	Transfers to CIP Funds	100,000	50,000	
Total	600	Employee Housing	110,000	55,000	
Total	100	General Operating Fund	\$ 2,934,335	\$ 2,868,142	
<u>Student Transportation</u>					
205.649.760..	325	Maintenance	Fleet Mechanic/Pupil Trans	52,395	52,395
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		41,748	41,748
205.649.760..	366	PERS On Behalf		2,107	2,924
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		2,500	2,500
205.649.760..	452	Maintenance Supplies		15,000	15,000
205.649.760..	490	Dues & Fees		600	600
Total	205	Student Transportation	115,800	116,617	
<u>Food Services Fund</u>					
255.649.790..	321	NonCert-Dir/Coor/Mgr	(.45 FTE)	24,778	28,620
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,484	9,799
255.649.790..	366	PERS On Behalf		746	1,597
255.649.790..	420	Staff Travel		1,500	1,500
255.649.790..	450	Supplies/Materials/Media		6,500	6,500
255.649.790..	458	Vehicle Gas, Diesel, & Oil		1,000	1,000
255.649.790..	459	Food		86,000	86,000

Districtwide Account Code	Description	Comments	FY 2018 Revised	FY 2019 2nd Proposed
255.649.790.. 460	Milk		4,000	4,000
255.649.790.. 491	Dues and Fees		<u>600</u>	<u>600</u>
Total 255	DW Food Services Fund		<u>133,608</u>	<u>139,616</u>
<u>Employee Housing</u>				
375.649.600.. 452	Maintenance Supplies		<u>50,000</u>	<u>50,000</u>
Total 600	Employee Housing		<u>50,000</u>	<u>50,000</u>
Total	District Wide		<u>\$ 3,233,743</u>	<u>\$ 3,174,375</u>

District Office

FY 2019 2ND PROPOSED Budget Summary

Location 648

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Operations & Maintenance	\$ <u>250</u>	\$ <u>250</u>	<u>0</u>
Fund Total	\$ <u>250</u>	\$ <u>250</u>	\$ <u>0</u>
TOTAL	\$ <u><u>250</u></u>	\$ <u><u>250</u></u>	\$ <u><u>0</u></u>

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 648 District Office

District Office Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
<u>Operations & Maintenance</u>				
100.648.600..	431	Water & Sewage	\$ -	\$ -
100.648.600..	436	Electricity	250	250
100.648.600..	438	Heating Oil, Fuel, Etc.	0	0
100.648.600..	440	Other Purchased Services	0	0
100.648.600..	452	Maintenance & Janitorial Supplies	<u>0</u>	<u>0</u>
Total	600	Maintenance & Operations	<u>250</u>	<u>250</u>
Total	100	School Operating Fund	<u>250</u>	<u>250</u>
Total	648	District Office	<u>\$ 250</u>	<u>\$ 250</u>

Howard Valentine Timberwolves

FY 2019 2NDPROPOSED Budget Summary

Location 621

	FY 2018 REVISED	FY 2019 2nd Proposed	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 189,006	\$ 176,570	\$ (12,436)
Special Education	8,217	8,839	622
School Administration	8,454	9,336	882
Operations & Maintenance	66,195	67,089	894
Student Activities	8,320	8,404	84
Fund Total	\$ 280,192	\$ 270,237	\$ (9,955)
Fund 255: Food Service Fund	\$ 7,004	\$ 6,995	(9)
 TOTAL	\$ 287,196	\$ 277,232	\$ (9,964)
# Students (PreK-12)	13.25	13.25	0.0
# Teachers	1.94	2	0
# Classified	2	2	0
# Administrators	0	0	0
Pupil/Teacher Ratio	6.83	6.63	(0.20)
Average Per Pupil Expenditure	\$ 21,675	\$ 20,923	\$ (752)

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
Regular Instruction				
100.621.100..	315 Cert-Teacher	2.0 FTE	\$ 97,977	\$ 87,435
100.621.100..	323 NonCert-Aides		5,789	6,322
100.621.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		58,185	56,224
100.621.100..	365 TRS On Behalf		15,105	14,287
100.621.100..	366 PERS On Behalf		-	353
100.621.100..	420 Staff Travel		500	500
100.621.100..	425 Student Travel		1,000	1,000
100.621.100..	433 Communications		2,500	2,500
100.621.100..	450 Supplies/Material/Media		4,200	4,200
100.621.100..	478 Inventoried Equipment		3,500	3,500
100.621.100..	490 Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
Total	100 Regular Instruction		<u>189,006</u>	<u>176,570</u>
Special Education				
100.621.200..	323 NonCert-Aides		5,789	6,322
100.621.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,982	2,165
100.621.200..	366 PERS On Behalf		<u>446</u>	<u>353</u>
Total	200 Special Education		<u>8,217</u>	<u>8,839</u>
School Administration				
100.621.400..	315 Principal		6,500	7,139
100.621.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.621.400..	365 TRS On Behalf		<u>924</u>	<u>1,167</u>
Total	400 School Administration		<u>8,454</u>	<u>9,336</u>
Operations & Maintenance				
100.621.600..	325 NonCert-Maint/Custodial	(.25 FTE)	5,789	6,322
100.621.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,982	2,165

Howard Valentine			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	2nd Proposed
100.621.600..	366	PERS On Behalf	174	353
100.621.600..	430	Snow Removal	2,500	2,500
100.621.600..	431	Water & Sewer	-	-
100.621.600..	432	Garbage	2,700	2,700
100.621.600..	436	Electricity	19,000	19,000
100.621.600..	437	Natural/Bottled Gas	350	350
100.621.600..	438	Gas, Diesel, Oil	15,000	15,000
100.621.600..	439	Other Energy	15,000	15,000
100.621.600..	440	Other Purchased Services	1,200	1,200
100.621.600..	452	Maintenance & Custodial Supplies	2,500	2,500
100.621.600..	453	Custodial & Janitorial Supplies	-	-
Total	600	Maintenance & Operations	66,195	67,089
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)	801	800
100.621.700..	365	TRS On Behalf	569	654
100.621.700..	420	Staff Travel	1,000	1,000
100.621.700..	425	Student Travel	1,950	1,950
Total	700	Student Activity	8,320	8,404
Total	100	School Operating Fund	\$ 280,192	\$ 270,237
Food Services Fund				
255.621.790..	326	Food Service Staff (.33 FTE)	5,103	5,003
255.621.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,747	1,713
255.621.790..	366	PERS On Behalf	154	279
255.621.790..	459	Food	-	-
255.621.790..	460	Milk	-	-
			-	-
Total	255	Food Services Fund	\$ 7,004	\$ 6,995
Total	621	Howard Valentine	\$ 287,196	\$ 277,232

Barry C. Stewart Kasaan School

FY 2019 2ND PROPOSED Budget Summary

Location 624

	FY 2018 REVISED	FY 2019 2nd Proposed	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 230,008	\$ 239,660	\$ 9,652
Special Education	6,875	5,658	(1,217)
School Administration	8,454	9,336	882
Maintenance & Operations	45,559	46,295	736
Student Activities	7,869	7,954	85
Fund Total	\$ 298,765	\$ 308,903	\$ 10,138
Fund 255: Food Service Fund	\$ 3,345	\$ 3,467	122
TOTAL	\$ 302,110	\$ 312,370	\$ 10,260
# Students (PreK-12)	12	12	-
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.00	6.00	-
Average Per Pupil Expenditure	\$ 25,176	\$ 26,031	\$ 855

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 624 Barry C Stewart Kasaan School

Barry C Steward Kasaan Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
Regular Instruction				
100.624.100.. 315	Cert-Teacher	2.0 FTE	\$ 129,587	\$ 133,150
100.624.100.. 328	NonCert-Aides - Substitutes/Temporaries		1,365	1,543
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		72,187	72,910
100.624.100.. 365	TRS On Behalf		16,569	21,757
100.624.100.. 420	Staff Travel		500	500
100.624.100.. 425	Student Travel		1,000	1,000
100.624.100.. 433	Communications		1,800	1,800
100.624.100.. 450	Supplies/Material/Media		3,500	3,500
100.624.100.. 478	Inventoried Equipment		3,500	3,500
Total 100	Regular Instruction		230,008	239,660
Special Education				
100.624.200.. 323	NonCert-Aides		5,965	4,802
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		730	588
100.624.200.. 366	PERS On Behalf		180	268
Total 200	Special Education		6,875	5,658
School Administration				
100.624.400.. 313	NonCert Staff		6,500	7,139
100.624.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.624.400.. 365	TRS On Behalf		924	1,167
Total 400	School Administration		8,454	9,336

Barry C Steward Kasaan			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	2nd Proposed
Operations & Maintenance				
100.624.600..	325	NonCert-Maint/Custodial	9,850	10,195
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,373	3,491
100.624.600..	366	PERS On Behalf	296	569
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	10,000
100.624.600..	440	Other Purchased Services	2,200	2,200
100.624.600..	452	Maintenance & Janitorial Supplies	3,500	3,500
100.624.600..	453	Custodial & Janitorial Supplies	-	-
Total	600	Maintenance & Operations	45,559	46,295
Student Activity				
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	569	654
100.624.700..	420	Staff Travel	1,000	1,000
100.624.700..	425	Student Travel	1,500	1,500
Total	700	Student Activity	7,869	7,954
Total	100	School Operating Fund	\$ 298,765	\$ 308,903
Food Services Fund				
255.624.790..	326	Food Service Staff (.25 FTE)	3,000	3,000
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	300	300
255.624.790..	366	PERS On Behalf	45	167
255.624.790..	459	Food	-	-
255.624.790..	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 3,345	\$ 3,467
Total	624	Kasaan	\$ 302,110	\$ 312,370



Naukati Wildcats

FY 2019 2ND PROPOSED Budget Summary

Location 625

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 174,170	\$ 183,126	\$ 8,956
Special Education	66,801	87,875	21,074
School Administration	8,454	9,336	882
School Administration Support	-	-	-
Maintenance & Operations	106,755	107,900	1,145
Student Activities	<u>8,769</u>	<u>8,854</u>	85
Fund Total	<u>\$ 364,949</u>	<u>\$ 397,090</u>	<u>\$ 32,141</u>
Fund 205: Pupil Transportation Fund	<u>\$ 1,436</u>	<u>\$ 1,436</u>	
Fund 255: Food Service Fund	<u>\$ 8,513</u>	<u>\$ 8,877</u>	<u>\$ 364</u>
TOTAL	<u><u>\$ 374,898</u></u>	<u><u>\$ 407,402</u></u>	<u><u>\$ 32,504</u></u>
# Students (PreK-12)	15.9	15.9	-
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.95	7.95	0.00
Average Per Pupil Expenditure	\$ 23,578	\$ 25,623	\$ 2,044

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 625 Naukati

Naukati Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
Regular Instruction				
100.625.100.. 315	Cert-Teacher	1.5 FTE Teachers	\$ 92,856	96,517
100.625.100.. 323	NonCert-Aides	2 - .33 ; 1 - .5 Aide	4,550	5,144
100.625.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		53,540	54,294
100.625.100.. 365	TRS On Behalf		11,824	15,771
100.625.100.. 420	Staff Travel		500	500
100.625.100.. 425	Student Travel		1,000	1,000
100.625.100.. 433	Communications		2,000	2,000
100.625.100.. 450	Supplies/Material/Media		4,400	4,400
100.625.100.. 478	Inventoried Equipment		<u>3,500</u>	<u>3,500</u>
Total 100	Regular Instruction		<u>174,170</u>	<u>183,126</u>
Special Education				
100.625.200.. 315	Cert-Teacher	.5 FTE	25,665	29,326
100.625.200.. 323	NonCert-Aides	3 - .33 FTE	15,739	27,652
100.625.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		21,066	24,563
100.625.200.. 365	TRS On Behalf		3,994	4,792
100.625.200.. 366	PERS On Behalf		<u>337</u>	<u>1,543</u>
Total 200	Special Education		<u>66,801</u>	<u>87,875</u>
School Administration				
100.625.400.. 315	Principal		6,500	7,139
100.625.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.625.400.. 365	TRS On Behalf		<u>924</u>	<u>1,167</u>
Total 400	School Administration		<u>8,454</u>	<u>9,336</u>
School Administration Support				
100.625.450.. 324	NonCert-Support Staff	.25 FTE	-	-
100.625.450.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		<u>-</u>	<u>-</u>
Total 450	School Administration Support		<u>-</u>	<u>-</u>

Naukati Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
<u>Operations & Maintenance</u>				
100.625.600.. 325	NonCert-Maint/Custodial	.33 FTE	10,850	11,444
100.625.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,328	2,533
100.625.600.. 366	PERS On Behalf		327	673
100.625.600.. 430	Snow Removal		2,500	2,500
100.625.600.. 432	Garbage		1,200	1,200
100.625.600.. 436	Electricity		31,000	31,000
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		6,000	6,000
100.625.600.. 453	Custodial & Janitorial Supplies		-	-
100.625.600.. 458	Vehicle Gas, Diesel, & Oil		150	150
100.625.600.. 459	Other Energy		<u>20,000</u>	<u>20,000</u>
Total 600	Operations & Maintenance		<u>106,755</u>	<u>107,900</u>
<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		569	654
100.625.700.. 420	Staff Travel		1,000	1,000
100.625.700.. 425	Student Travel		<u>2,400</u>	<u>2,400</u>
Total 700	Student Activity		<u>8,769</u>	<u>8,854</u>
Total 100	School Operating Fund		<u>\$ 364,949</u>	<u>\$ 397,090</u>
<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		<u>250</u>	<u>250</u>
Total 760	Pupil Transportation		<u>\$ 1,436</u>	<u>\$ 1,436</u>
<u>Food Services Fund</u>				
255.625.790.. 326	Food Service Staff		6,342	6,612
255.625.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,171	2,264
255.625.790.. 459	Food	} Food and Milk is part of District wide budget	-	-
255.625.790.. 460	MILK		-	-
Total 255	Food Services Fund		<u>\$ 8,513</u>	<u>\$ 8,877</u>

Naukati			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	2nd Proposed
Total	625	Naukati	\$ 374,898	\$ 407,402



Thorne Bay Wolverines

FY 2019 2ND PROPOSED Budget Summary

Location 628

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 690,265	\$ 710,941	\$ 20,676
Vocational Education	24,450	24,450	
Special Education	245,375	262,086	16,711
Pupil Support	182	-	
School Administration	158,296	162,949	4,653
School Administration Support	66,197	72,422	6,225
Maintenance & Operations	226,042	228,620	2,578
Student Activity	44,561	44,941	380
	<u>\$ 1,455,368</u>	<u>\$ 1,506,409</u>	<u>\$ 51,223</u>
Fund 205: Student Transportation	<u>\$ 22,773</u>	<u>\$ 23,103</u>	<u>\$ 330</u>
Fund 255: Food Service Fund	<u>\$ 25,196</u>	<u>\$ 27,779</u>	<u>\$ 2,583</u>
TOTAL	<u><u>\$ 1,503,337</u></u>	<u><u>\$ 1,557,291</u></u>	<u><u>\$ 53,954</u></u>
# Students (PreK-12)	76.55	76.55	-
# Teachers	7	7	-
# Classified	8.5	8.5	-
# Administrators	1	1	-
Pupil/Teacher Ratio	10.94	10.94	0.00
Average Per Pupil Expenditure	\$ 19,639	\$ 20,343	704.81

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
<u>Regular Instruction</u>				
100.628.100.. 315	Cert-Teacher	6 Teachers	\$ 378,795	\$ 387,371
100.628.100.. 329	Substitutes/Temporaries		13,000	13,000
100.628.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		213,304	214,899
100.628.100.. 365	TRS On Behalf		52,791	63,296
100.628.100.. 420	Staff Travel	Friday Elective Travel	500	500
100.628.100.. 425	Student Travel		1,500	1,500
100.628.100.. 433	Communications		8,000	8,000
100.628.100.. 450	Supplies/Material/Media		9,375	9,375
100.628.100.. 510	Equipment		<u>13,000</u>	<u>13,000</u>
Total 100	Regular Instruction		<u>690,265</u>	<u>710,941</u>
<u>Vocational Education</u>				
100.628.160.. 323	Non Cert - Aides		350	350
100.628.160.. 316	Cert-Extra Duty Pay		500	500
100.628.160.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		100	100
100.628.160.. 410	Professional & Technical Services		18,500	18,500
100.628.160.. 450	Supplies/Material/Media		<u>5,000</u>	<u>5,000</u>
Total 160	Vocational Education		<u>24,450</u>	<u>24,450</u>
<u>Special Education</u>				
100.628.200.. 315	Cert-Teacher	1.0 FTE Teacher	71,618	69,339
100.628.200.. 323	NonCert-Aides		94,892	107,000
100.628.200.. 329	Substitutes/Temporaries		10,500	10,500

Thorne Bay Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
100.628.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		55,805	57,646
100.628.200.. 365	TRS On Behalf		9,404	11,330
100.628.200.. 366	PERS On Behalf		2,856	5,971
100.628.200.. 450	Supplies/Material/Media		300	300
Total 200	Special Education		245,375	262,086
<u>Pupil Support</u>				
100.628.350.. 366	PERS On Behalf		182	-
Total 350	Pupil Support		182	-
<u>School Administration</u>				
100.628.400.. 313	Principal/Assist Prin		96,410	98,000
100.628.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		41,740	42,036
100.628.400.. 365	TRS On Behalf		13,246	16,013
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		158,296	162,949
<u>School Administration Support</u>				
100.628.450.. 324	NonCert-Support Staff	0.725	29,904	34,541
100.628.450.. 329	Substitutes/Temporaries		1,500	1,500
100.628.450.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		34,047	35,635
100.628.450.. 366	PERS On Behalf		746	746
Total 450	School Administration Support		66,197	72,422
<u>Operations & Maintenance</u>				
100.628.600.. 325	NonCert-Maint/Custodial	2.0 FTE Maintenance	30,996	32,270
100.628.600.. 329	Substitutes/Temporaries		25,000	25,000
100.628.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		10,613	11,049
100.628.600.. 366	PERS On Behalf		933	1,801
100.628.600.. 430	Snow Removal		1,000	1,000
100.628.600.. 431	Water & Sewage		6,000	6,000
100.628.600.. 432	Garbage		7,500	7,500

Thorne Bay Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd 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	10,500	
100.628.600..	440	Other Purchased Services	10,000	10,000	
100.628.600..	452	Maintenance & Janitorial Supplies	12,000	12,000	
100.628.600..	453	Custodial & Janitorial Supplies	-	-	
Total	600	Operations & Maintenance	226,042	228,620	
Student Activity					
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)	4,201	4,200	
100.628.700..	365	TRS On Behalf	2,560	2,941	
100.628.700..	420	Staff Travel	4,000	4,000	
100.628.700..	425	Student Travel	10,050	10,050	
100.628.700..	450	Supplies/Material/Media	750	750	
Total	700	Student Activity	44,561	44,941	
Total	100	School Operating Fund	\$ 1,455,368	\$ 1,506,409	
Student Transportation					
205.628.760..	325	Maintenance	Fleet Mechanic/Bus Driver	12,714	13,158
205.628.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,556	1,611
205.628.760..	366	PERS On Behalf		903	734
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		\$ 22,773	\$ 23,103
Food Services Fund					
255.628.790..	326	Food Service Staff	1.5 FTE	19,937	21,442
255.628.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,659	5,140
255.628.790..	366	PERS On Behalf		600	1,196
255.628.790..	459	Food	} Food and Milk is part of District wide budget	-	-
255.628.790..	460	Milk		-	-
Total	255	Food Services Fund		\$ 25,196	\$ 27,779

Thorne Bay Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
Total	628	Thorne Bay	<u>\$ 1,503,337</u>	<u>\$ 1,557,291</u>

Whale Pass

FY 2019 2ND PROPOSED Budget Summary

Location 632

	FY 2018 REVISED	FY 2019 2nd Proposed	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 215,720	\$ 235,950	\$ 20,230
Special Education	62,537	65,752	3,215
School Administration	7,940	9,336	1,396
Operations & Maintenance	38,690	39,589	899
Student Activities	5,500	5,500	-
Fund Total	\$ 330,387	\$ 356,126	\$ 25,739
Fund 255: Food Service Fund	\$ 7,713	\$ 8,721	1,008
 TOTAL	\$ 338,100	\$ 364,847	\$ 26,747
# Students (PreK-12)	18	18	0.0
# Teachers	2	2	0
# Classified	1	1	0
# Administrators	0	0	0
Pupil/Teacher Ratio	9.00	9.00	0.00
Average Per Pupil Expenditure	\$ 18,783	\$ 20,269	\$ 1,486

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
<u>Regular Instruction</u>				
100.632.100..	315 Cert-Teacher	1.75 FTE	117,492	120,606
100.632.100..	323 NonCert-Aides		12,744	14,407
100.632.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		67,881	69,030
100.632.100..	365 TRS On Behalf		5,403	19,707
100.632.100..	420 Staff Travel		500	500
100.632.100..	425 Student Travel		1,500	1,500
100.632.100..	433 Communications		2,300	2,300
100.632.100..	450 Supplies/Material/Media		4,400	4,400
100.632.100..	478 Inventoried Equipment		3,500	3,500
Total	100 Regular Instruction		215,720	235,950
<u>Special Education</u>				
100.632.200..	315 Cert-Teacher	.25 FTE	20,210	20,652
100.632.200..	323 Non-Cert - Aides		18,487	20,901
100.632.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		18,437	19,658
100.632.200..	365 TRS On Behalf		5,403	3,374
100.632.200..	366 PERS On Behalf		-	1,166
Total	200 Special Education		62,537	65,752
<u>School Administration</u>				
100.632.400..	313 Principal/Lead Teacher		6,050	7,139
100.632.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.632.400..	365 TRS On Behalf		860	1,167
			7,940	9,336
<u>Operations & Maintenance</u>				
100.632.600..	325 NonCert-Maint/Custodial		5,118	5,787
100.632.600..	329 Substitutes/Temporaries		2,000	2,000
100.632.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,752	1,982
100.632.600..	430 Snow Removal		1,000	1,000
100.632.600..	431 Water & Sewer		300	300

Whale Pass Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
100.632.600..	436	Electricity	11,500	11,500
100.632.600..	438	Gas, Diesel, Oil	3,900	3,900
100.632.600..	441	Other Purchased Services (Rentals, etc.)	3,120	3,120
100.632.600..	452	Maintenance & Custodial Supplies	10,000	10,000
100.632.600..	453	Custodial & Janitorial Supplies	-	-
Total	600	Maintenance & Operations	38,690	39,589
<u>Student Activities</u>				
100.632.700	316	Extra Duty Pay	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.632.700	420	Staff Travel	1,000	1,000
100.632.700	425	Student Travel	1,500	1,500
Total	700	Student Activities	5,500	5,500
Total	100	School Operating Fund	330,387	356,126
<u>Food Services Fund</u>				
255.632.790..	326	Food Service Staff	5,746	6,497
255.632.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,967	2,224
255.632.790..	459	Food	-	-
255.632.790..	460	Milk	-	-
Total	255	Food Services Fund	\$ 7,713	\$ 8,721
Total	632	Whale Pass	\$ 338,100	\$ 364,847

Hollis Hawks

FY 2019 2ND PROPOSED Budget Summary

Location 667

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 226,976	\$ 237,756	\$ 10,780
Special Education	138,612	139,459	847
School Administration	8,454	9,336	882
School Administration Support	18,975	19,089	
Maintenance & Operations	56,076	56,387	311
Student Activities	<u>12,119</u>	<u>12,204</u>	85
Fund Total	<u>\$ 461,212</u>	<u>\$ 474,229</u>	<u>\$ 12,904</u>
Fund 205: Student Transportation Fund	<u>\$ 31,016</u>	<u>\$ 31,559</u>	<u>\$ 543</u>
Fund 255: Food Service Fund	<u>\$ 8,564</u>	<u>\$ 8,785</u>	<u>\$ 221</u>
TOTAL	<u><u>\$ 500,792</u></u>	<u><u>\$ 514,574</u></u>	<u><u>\$ 13,782</u></u>
# Students (PreK-12)	21.5	21.5	-
# Teachers	2	2	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	10.75	10.75	0.00
Average Per Pupil Expenditure	\$ 23,293	\$ 23,934	\$ 641

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed	
<u>Regular Instruction</u>					
100.667.100..	315	Cert-Teacher	1.5 FTE	\$ 122,130	\$ 123,621
100.667.100..	323	NonCert-Aides	8,000	8,000	8,000
100.667.100..	329	Substitutes/Temporaries	2,500	2,500	2,500
100.667.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	58,428	58,705	58,705
100.667.100..	365	TRS On Behalf	11,188	20,200	20,200
100.667.100..	410	Professional & Technical	13,930	13,930	13,930
100.667.100..	420	Staff Travel	500	500	500
100.667.100..	425	Student Travel	1,000	1,000	1,000
100.667.100..	433	Communications	1,100	1,100	1,100
100.667.100..	450	Supplies/Material/Media	4,700	4,700	4,700
100.667.100..	478	Inventoried Equipment	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total	100	Regular Instruction	<u>226,976</u>	<u>237,756</u>	<u>237,756</u>
<u>Special Education</u>					
100.667.200..	315	Cert-Teacher	.5 FTE	37,970	39,461
100.667.200..	323	NonCert-Aides	47,000	47,149	47,149
100.667.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	43,451	43,771	43,771
100.667.200..	365	TRS On Behalf	10,191	6,448	6,448
100.667.200..	366	PERS On Behalf	-	2,631	2,631
Total	200	Special Education	<u>138,612</u>	<u>139,459</u>	<u>139,459</u>
<u>School Administration</u>					
100.667.400..	315	Principal	6,500	7,139	7,139
100.667.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030	1,030
100.667.400..	365	TRS On Behalf	<u>924</u>	<u>1,167</u>	<u>1,167</u>
Total	400	School Administration	<u>8,454</u>	<u>9,336</u>	<u>9,336</u>
<u>School Administration Support</u>					
100.667.450..	324	NonCert-Support Staff	6,569	6,569	6,569
100.667.450..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	12,153	12,153	12,153

Hollis Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
100.667.450.. 366	PERS On Behalf		253	367
Total 450	School Administration Support		18,975	19,089
<u>Operations & Maintenance</u>				
100.667.600.. 325	NonCert-Maint/Custodial		9,648	9,648
100.667.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,181	1,181
100.667.600.. 366	PERS On Behalf		227	538
100.667.600.. 430	Snow Removal		1,000	1,000
100.667.600.. 431	Water & Sewer		2,400	2,400
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.. 439	Other Energy		18,000	18,000
100.667.600.. 440	Other Purchased Services		2,000	2,000
100.667.600.. 452	Maintenance & Janitorial Supplies		5,000	5,000
100.667.600.. 453	Custodial & Janitorial Supplies		-	-
Total 600	Operations & Maintenance		56,076	56,387
<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		569	654
100.667.700.. 420	Staff Travel		1,000	1,000
100.667.700.. 425	Student Travel		3,750	3,750
100.667.700.. 450	Supplies/Material/Media		2,000	2,000
Total 700	Student Activity		12,119	12,204
Total 100	School Operating Fund		\$ 461,212	\$ 474,229
<u>Student Transportation</u>				
205.667.760.. 327	Bus Drivers		21,141	21,141
205.667.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,239	7,239
205.667.760.. 366	PERS On Behalf		636	1,180
205.667.760.. 458	Gasoline & Oil		2,000	2,000
Total 205	Student Transportation		\$ 31,016	\$ 31,559

Hollis Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
Food Services Fund				
255.667.790..	326	Food Service Staff	7,430	7,456
255.667.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	910	913
255.667.790..	366	PERS On Behalf	224	416
255.667.790..	459	Food	-	-
255.667.790..	460	Milk	-	-
		Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 8,564	\$ 8,785
Total	667	Hollis	\$ 500,792	\$ 514,574

Port Alexander Eagles

FY 2019 2ND PROPOSED Budget Summary

Location 669

	FY 2018 REVISED	FY 2019 2nd Proposed	Change
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 214,515	\$ 134,810	\$ (79,705)
200 Special Education	-	-	-
400 School Administration	8,454	6,847	(1,607)
600 Maintenance & Operations	66,128	66,605	477
700 Student Activities	4,000	4,000	-
Fund Total	\$ 293,097	\$ 212,262	(80,835)
 Fund 255: Food Service Fund	 \$ 4,407	 \$ 5,157	 \$ 750
TOTAL	\$ 297,504	\$ 217,420	\$ (80,084)
# Students (PreK-12)	10	10	-
# Teachers	2	1	(1.0)
# Classified	2	2	-
# Administrators	0	0	-
 Pupil/Teacher Ratio	 5.00	 10.00	 5.00
Average Per Pupil Expenditure	\$ 29,750	\$ 21,742	\$ (8,008)

Southeast Island School District

FY 2019 2ND PROPOSED Budget

Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed
<u>Regular Instruction</u>				
100.669.100.. 315	Cert-Teacher	2.0 - 1.0 FTE	\$ 119,995	57,914
100.669.100.. 323	NonCert-Aides		2,000	2,000
100.669.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		69,935	58,388
100.669.100.. 365	TRS On Behalf		15,540	9,463
100.669.100.. 420	Staff Travel		500	500
100.669.100.. 425	Student Travel		1,000	1,000
100.669.100.. 433	Communiations		2,045	2,045
100.669.100.. 450	Supplies/Material/Media		<u>3,500</u>	<u>3,500</u>
Total 100	Regular Instruction		<u>214,515</u>	<u>134,810</u>
<u>Special Education</u>				
100.669.200.. 315	Cert-Teacher		-	-
100.669.200.. 323	NonCert-Aides		-	-
100.669.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
Total 200	Special Education		<u>-</u>	<u>-</u>
<u>School Administration</u>				
100.669.400.. 315	Principal		6,500	5,000
100.669.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400.. 365	TRS On Behalf		<u>924</u>	<u>817</u>
Total 400	School Administration		<u>8,454</u>	<u>6,847</u>
<u>Operations & Maintenance</u>				
100.669.600.. 325	NonCert-Maint/Custodial		12,078	12,198
100.669.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,136	4,177
100.669.600.. 366	PERS On Behalf		364	681
100.669.600.. 431	Water & Sewage		100	100

Port Alexander Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd 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		2,500	2,500
100.669.600.. 453	Custodial & Janitorial Supplies		-	-
Total 600	Maintenance & Operations		66,128	66,605
Student Activity				
100.669.700.. 420	Staff Travel		1,000	1,000
100.669.700.. 425	Student Travel		3,000	3,000
Total 700	Student Activity		4,000	4,000
Total 100	School Operating Fund		\$ 293,097	\$ 212,262
Food Services Fund				
255.669.790.. 326	Food Service Staff		3,283	3,842
255.669.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,124	1,315
255.669.790.. 366	PERS On Behalf		-	-
255.669.790.. 459	Food	} Food and Milk is part of District wide budget	-	-
255.669.790.. 460	Milk		-	-
Total 255	Food Services Fund		4,407	5,157
Total 669	Port Alexander		\$ 297,504	\$ 217,420

Port Protection

FY 2019 2ND PROPOSED Budget Summary

Location 673

	FY 2018 REVISED	FY 2019 2nd Proposed	Change
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ -	\$ -	\$ -
200 Special Education	-	-	-
400 School Administration	-	-	-
600 Maintenance & Operations	650	650	-
700 Student Activities	-	-	-
Fund Total	\$ 650	\$ 650	\$ -
TOTAL	\$ 650	\$ 650	\$ -
# 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 2019 2ND PROPOSED BUDGET

Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd 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	150	150
100.673.600.	438	Gas, Diesel, Heating Oil	0	0
100.673.600.	443	Building Repair & Maintenance	500	500
100.673.600.	452	Maintenance & Janitorial Supplies	<u>0</u>	<u>0</u>
Total	600	Operations & Maintenance	<u>650</u>	<u>650</u>
Total	673	Port Protection	<u>\$ 650</u>	<u>\$ 650</u>

Hyder

FY 2019 2ND PROPOSED BUDGET

Location 680

	<u>FY 2018 REVISED</u>	<u>FY 2019 2nd Proposed</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 159,892	\$ 136,121	\$ (23,771)
200 Special Education	2,281	2,579	298
400 School Administration	8,041	6,847	(1,194)
600 Maintenance & Operations	37,950	37,950	-
700 Student Activities	2,500	2,500	-
Fund Total	<u>\$ 210,664</u>	<u>\$ 185,997</u>	<u>\$ (24,667)</u>
Fund 255: Food Service Fund	<u>2,957</u>	<u>3,582</u>	
TOTAL	<u>\$ 213,621</u>	<u>\$ 189,579</u>	<u>\$ (24,042)</u>
# Students (PreK-12)	11	11	-
# Teachers	1.45	1	(0.45)
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.59	11.00	3.41
Average Per Pupil Expenditure	\$19,420	\$17,234	\$ (2,186)

Southeast Island School District

FY 2019 2ND PROPOSED BUDGET

Location 680 Hyder

Hyder Account Code	Description	Comments	FY 2018 REVISED	FY 2019 2nd Proposed	
<u>Regular Instruction</u>					
100.680.100.	315	Cert-Teacher	1.0 FTE	\$ 85,672	\$ 65,654
100.680.100.	323	NonCert-Aides	3,000	3,000	3,000
100.680.100.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	47,399	47,740	47,740
100.680.100.	365	TRS On Behalf	14,821	10,728	10,728
100.680.100.	420	Staff Travel	500	500	500
100.680.100.	425	Student Travel	1,000	1,000	1,000
100.680.100.	433	Communications	3,800	3,800	3,800
100.680.100.	450	Supplies/Material/Media	<u>3,700</u>	<u>3,700</u>	<u>3,700</u>
Total	100	Regular Instruction	<u>159,892</u>	<u>136,121</u>	<u>136,121</u>
<u>Special Education</u>					
100.680.200.	323	NonCert-Aides	1,699	1,921	1,921
100.680.200.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	<u>582</u>	<u>658</u>	<u>658</u>
Total	200	Special Education	<u>2,281</u>	<u>2,579</u>	<u>2,579</u>
<u>School Administration</u>					
100.680.400.	315	Cert-Teacher	6,087	5,000	5,000
100.680.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030	1,030
100.680.400.	365	TRS On Behalf	<u>924</u>	<u>817</u>	<u>817</u>
Total	400	School Administration	<u>8,041</u>	<u>6,847</u>	<u>6,847</u>
<u>Maintenance & Operations</u>					
100.680.600.	325	NonCert-Maint/Custodial	-	-	-
100.680.600.	329	Substitutes/Temporaries	1,500	1,500	1,500
100.680.600.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	150	150	150
100.680.600.	431	Water & Sewage	100	100	100
100.680.600.	436	Electricity	2,200	2,200	2,200
100.680.600.	437	Natural/Bottled Gas	4,500	4,500	4,500
100.680.600.	440	Rental Fees	25,000	25,000	25,000
100.680.600.	452	Maintenance & Janitorial Supplies	2,000	2,000	2,000
100.680.600.	453	Custodial & Janitorial Supplies	-	-	-
100.680.600.	458	Vehicle Gas, Diesel, Oil	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Total	600	Maintenance & Operations	<u>37,950</u>	<u>37,950</u>	<u>37,950</u>

Hyder			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	2nd Proposed
Student Activity				
100.680.700.	420	Staff Travel	1,000	1,000
100.680.700.	425	Student Travel	<u>1,500</u>	<u>1,500</u>
Total	700	Student Activity	<u>2,500</u>	<u>2,500</u>
Total	100	General Operating Fund	<u>\$ 210,664</u>	<u>\$ 185,997</u>

Food Services Fund				
255.680.790.	326	Food Service Staff	2,203	2,668
255.680.790.	326	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	754	914
255.680.790.	459	Food	-	-
255.680.790.	460	Milk	-	-
			<u>-</u>	<u>-</u>
Total	255	Food Services Fund	<u>2,957</u>	<u>3,582</u>
Total	680	Hyder	<u>\$ 213,621</u>	<u>\$ 189,579</u>