



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

July 1, 2019

To the Southeast Island School District Board of Education:

The Southeast Island School District is required to prepare and approve a balanced budget and submit its budget to the State of Alaska, Department of Education & Early Development by July 15th each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

We are pleased to present the FY 2020 Final Budget document for your review, discussion and approval. The administration of the Southeast Island School District has reviewed and discussed its plan for the FY 2020 school year in terms of what can be accomplished within the bounds of a balanced budget and following the recent Strategic Planning outcomes.

We have developed this budget based on the recently approved State Operating Budget for Education and the Governor signing same. This budget indicates that we will be flat funded at \$5,930 BSA with no reduction to the foundation formula. We also budgeted for the National Forest Receipts. We have not included the possible \$30M statewide one-time lump sum funding as part of our FY 2020 budget, nor have we budgeted for the \$58K in State e-Rate funding.

Budget development is always a work in progress. Changes will occur in FY 2020 when salaries, benefits and foundation funding are finalized.

Below are assumptions used to develop the FY 2020 budget.

REVENUE BUDGET

Revenue budget of \$7,127,815

- ❖ Enrollment projected at 177.12 students – a reduction of 10 students from FY 2019
- ❖ Intensive students (13 X the BSA of \$5930) – 17 students
- ❖ ISER Area Cost Differential of 1.403
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor (Special Education, Bilingual, Career & Tech) – 1.20
- ❖ Base Student Allocations - \$5,930
- ❖ TRS On-Behalf and PERS On-Behalf at 17.91% and 6.62% respectively – zero net effect against On-behalf expenditures

- ❖ E-rate (federal) based on current year – status quo
- ❖ Other Revenues based on current year
- ❖ Pupil Transportation based on current year with COLA applied
- ❖ Food Services revenue based on current year – status quo (per meal cost will increase slightly)
- ❖ One time use of Fund Balance- \$60,229

EXPENDITURE BUDGET

Below are changes in expenditures and assumptions for FY 2020

District Wide

Function 100 – Regular Instruction

- ❖ Small increase to fringe benefits due to change of personnel
- ❖ Eliminated Professional & Technical for Dancing with the Spirit Music Program

Function 200 – Special Education Instruction

- ❖ Reduced Professional & Technical and DW Staff Travel

Function 220 – Special Education Instruction Support Services

- ❖ Created new line item for Certificated Salary and benefits at .10 FTE as new Superintendent will be overseeing the department
- ❖ Created new line item for Non-Certificated Salary for a .33 FTE support staff position
- ❖ Eliminated Professional & Technical contractual services
- ❖ Increased Supplies/Material/Media for the PowerSchool required for Special Education

Function 300 – Support Services – Students Guidance

- ❖ Increased Certificated Salary & Benefits for portion of personnel salary not covered by THRIVE, ASTRIDE and RESOLVE grants

Function 350 – Support Services – Instruction

- ❖ Eliminated budget for AmeriCorps and associated travel and supplies

Function 352 – Support Services – DW Library

- ❖ Eliminated .25 support staff salary and benefits for DW library aide position (this is being funded from Title IA)

Function 353 – Support Services – Technology

- ❖ Reduced Professional & Technical Services
- ❖ Reduced Staff Travel
- ❖ Reduced Other Purchased Services
- ❖ Reduced Supplies/Materials/Media

Function 354 – Support Services – Inservice

- ❖ Reduced Supplies/Materials/Media

Function 400 – School Administration

- ❖ Reduced Salaries and benefits for change in personnel
- ❖ Eliminated staff travel

Function 511 – District Administration – Board of Education

- ❖ Reduced Board Support Personnel from .50 FTE to .40 FTE
- ❖ Reduced Board Stipends
- ❖ Reduced Professional & Technical
- ❖ Eliminated Staff (Board) Travel
- ❖ Eliminated Student (Board) Travel
- ❖ Reduced Bruce Hill Scholarship – from \$5K to \$1K - only one will be due in FY 2020

Function 512 – District Administration – Office of Superintendent

- ❖ Increased Certificated Salaries & Benefits – increased from .5 to .90 FTE position (.10 FTE is budgeted above under Special Education Instructional Support Services)
- ❖ Reduced Executive Asst/HR from .50 FTE to .40 FTE
- ❖ Increased travel allowance per contract
- ❖ Reduced Legal Fees from \$15K to \$7,500
- ❖ Eliminated staff travel
- ❖ Reduced supplies/materials/media

Function 550 – District Administration Support Services

- ❖ Reduced salaries and benefits to reflect the change over in personnel January 1, 2020
- ❖ Reduced Professional & Technical Services from \$135K to \$125K
- ❖ Eliminated staff travel
- ❖ Reduced Insurance – General Liability
- ❖ Reduced supplies/materials/media from \$12,435 to \$7,500
- ❖ Increased Indirect Recovery due to new grants

Function 600 – Operations & Maintenance

- ❖ Eliminated Extra Duty Pay
- ❖ Increased Non-Certified Director/Coor/Mgr to 1.0 FTE
- ❖ Reduced Insurance for Property and Auto by \$25K and increased property deductible to \$25K

Function 700 – Student Activities

- ❖ Reduced Student Travel by \$10K

Function 900 – Transfers

- ❖ Reduced Transfer to CIP by \$169K

Fund 255 – Function 790 – Food Services

- ❖ Reduced Non-Certified Director/Coor/Mgr due to turnover in staff and restructuring

HOWARD VALENTINE SCHOOL, COFFMAN COVE

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Eliminated budget for Professional & Technical for AmeriCorps position
- ❖ Added a .1750 FTE Special Education Aide
- ❖ Reduced Lead Teacher stipend for years' experience
- ❖ Reduced Gas/Diesel/Oil
- ❖ Reduced Maintenance Supplies for school size
- ❖ Eliminated Non-Certified support staff (Greenhouse) salaries & benefits under student activities (Personnel is .5 FTE Grant Funded)

BARRY C STEWART SCHOOL, KASAAN

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Increased supplies/materials/media for 1 teacher school – increase of \$15K
- ❖ Reduced Special Education Aide salary and benefits to .14 FTE
- ❖ Increased Lead Teacher stipend for one teacher school
- ❖ Reduced Snow Removal by \$1K
- ❖ Increased Maintenance Supplies for school size

NAUKATI SCHOOL, NAUKATI

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Increased to 1.49 FTE Special Education Aides salary & benefits
- ❖ Increased Lead Teacher stipend for years' experience
- ❖ Reduced Electricity due to having Wood Fired Boiler
- ❖ Reduced Gas, Diesel, Heating Oil due to having Wood Fired Boiler
- ❖ Increased Maintenance Supplies for school size

THORNE BAY SCHOOL, THORNE BAY

- ❖ Adjusted for staff movement on salary schedule and new teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Eliminated all travel allowance for new teachers (will be paid from Title II)
- ❖ Eliminated Professional & Technical for AmeriCorps position
- ❖ Reduced supplies/materials/media formula factor by \$50/student
- ❖ Adjusted FTE's for Special Education Aides salary & benefits
- ❖ Increased School Administration Salary & benefits per contract
- ❖ Reduced School Administration Support - 40 Hrs./Wk. during school term for salaries and benefits
- ❖ Increased maintenance/custodial salaries & benefits to reflect the on-call staff
- ❖ Reduced Garbage as paper products shall be burned
- ❖ Reduced Gas, Diesel, Heating Oil due to having Wood Fired Boiler
- ❖ Reduced Other Purchased Services by \$5K
- ❖ Increased Maintenance Supplies for school size

WHALE PASS SCHOOL, WHALE PASS

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Increased to 1.0 FTE Special Education Aide salary & benefits
- ❖ Increased Lead Teacher stipend for years' experience
- ❖ Reduced Electricity due to having Wood Fired Boiler
- ❖ Reduced Gas, Diesel, Heating Oil due to having Wood Fired Boiler
- ❖ Reduced Maintenance Supplies for school size

HOLLIS SCHOOL, HOLLIS

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Eliminated Professional & Technical for AmeriCorps and Dancing with Spring Music

- ❖ Increased to 1.0 FTE Special Education Aides salaries & benefits
- ❖ Increased Lead Teacher stipend for years' experience
- ❖ Reduced fringe benefits for staff in school administration support
- ❖ Reduced Maintenance Supplies for school size

PORT ALEXANDER SCHOOL, PORT ALEXANDER

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Eliminated travel allowance for staff moving expense (to be paid from Title II)
- ❖ Reduced Maintenance Supplies for school size

HYDER SCHOOL, HYDER

- ❖ Adjusted for staff movement on salary schedule for new and/or returning teachers
- ❖ Eliminated budget for all Regular Instruction Aides
- ❖ Reduced Special Education teacher – budgeted 2.0 FTE in regular instruction
- ❖ Reduced Maintenance Supplies since it is included in the rental agreement

Since the Alaska Legislature and Governor recently approved the State's operating budget for education, we have restored the following:

- Staff and student travel at the sites for both regular instruction and student activities
- Supply budgets in regular instruction at the sites are restored to their original formula (\$2,500 each plus \$100/student)
- Restored Curriculum funding to \$50K (textbook adoption)
- Restored .3 FTE for the HR/Executive Assistant/board Secretary plus associated benefits
- Restored up to 40 hours per week during the school term for the Thorne Bay Registrar/PowerSchool position, plus associated benefits
- Restored benefits for the new District Office position for Food Services/Special Education/Library Resource (grant funded)/THRIVE Assistant (Grant Funded)
- Restored five (5) vehicles to fleet that were slated to be sold – with an increase in the property deductible were able to reduce overall property insurance to allow for this item
- Restored Mechanic position to .75 FTE

Discussions continue about the possible prorated portion of the \$30M forward funded bill (SISD - \$105K). Should that become a reality, we will draft a budget revision around the same time as enrollment is finalized and we have an actual foundation number. That normally occurs in January.

We thank you for your consideration of the Final FY 2020 budget.

Sincerely,

Sherry Becker

Sherry Becker
Superintendent

Lucienne Smith

Lucienne Smith
Contracted Business Manager



Southeast Island School District

Thorne Bay, Alaska

FY 2020 FINAL BUDGET
July 1, 2019

Sherry Becker, Superintendent

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Molly Kimzey, Board member

Marjorie Meyer, Board Member

Rebecca Saffold, Board Member

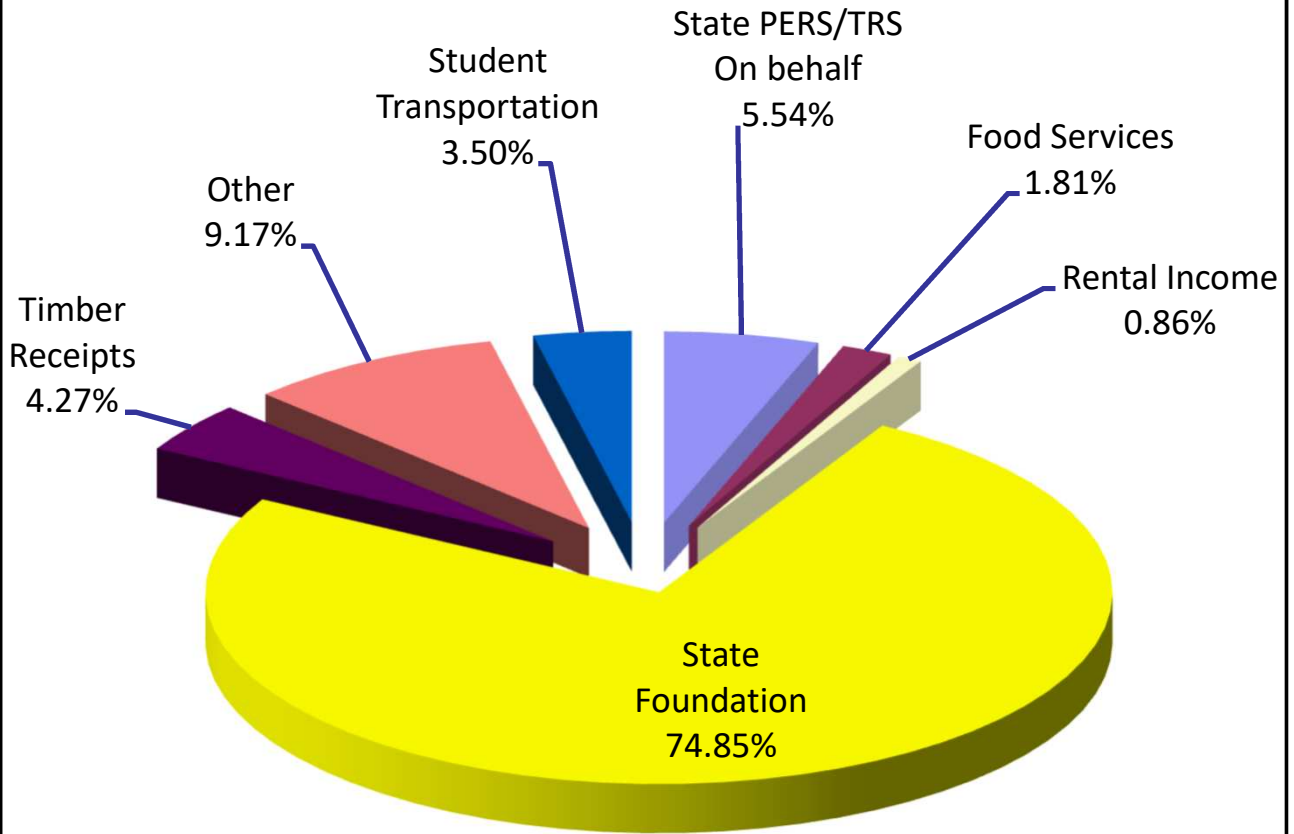
SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2020 FINAL BUDGET

		<u>2019</u> <u>REVISED</u> <u>176.20+17</u>	<u>2020</u> <u>FINAL</u> <u>177.12+17</u>	<u>Change</u> <u>+1/0</u>
FUND 100: Enrollment				
FUND 100: School Operating				
	State Foundation	\$ 5,411,158	\$ 5,252,536	\$ (158,622)
	Other State Revenue	77,127	-	(77,127)
	PERS On behalf (057)	46,100	67,879	21,779
	TRS On behalf (056)	251,949	320,636	68,687
	Timber Receipts	300,000	300,000	-
	E-Rate - Federal	618,797	618,797	-
	E-Rate - State	58,027	-	(58,027)
	Other Revenue*	25,000	25,000	-
	FUND TOTAL	\$ 6,788,158	\$ 6,584,848	\$ (203,310)
FUND 205: Student Transportation				
	Student Transportation (St	239,403	245,388	5,985
	FUND TOTAL	\$ 239,403	\$ 245,388	\$ 5,985
FUND 255: Food Service				
	School Lunch Revenue	8,500	8,500	-
	Food Service (State)	118,850	118,850	-
		\$ 127,350	\$ 127,350	\$ -
FUND 375: Employee Housing				
	Local Revenues	110,000	110,000	-
	FUND TOTAL	\$ 110,000	\$ 110,000	-
	Fund Balance Transfer	-	60,229	60,229
	FUND TOTAL	\$ -	\$ 60,229	\$ 60,229
TOTAL REVENUE		\$ 7,264,911	\$ 7,127,815	\$ (137,096)

Revenues by Source



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2020 FINAL BUDGET

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
649 100	Regular Instruction	\$ 155,191	\$ 146,342	(8,849)
649 140	Correspondence Instruction	-	-	-
649 200	Special Education Instruction	9,500	-	(9,500)
649 220	Special Education Support Services	20,000	44,278	24,278
649 300	Support Services - Students - Guida	-	10,343	10,343
649 350	Support Services Instruction	3,500	-	(3,500)
649 352	Support Services Instruction-Library	17,773	4,000	(13,773)
649 353	Technology	1,079,185	1,017,077	(62,108)
649 354	Inservice	7,500	3,000	(4,500)
649 400	School Administration	192,318	137,086	(55,232)
649 511	Board of Education	112,984	85,763	(27,221)
649 512	Office of Superintendent	187,913	258,424	70,511
649 550	District Admin Support Services	338,767	308,895	(29,872)
649 600	DW Operations & Maintenance	610,071	658,214	48,143
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	64,104	54,396	(9,708)
649 760	DW Pupil Transportation	129,498	174,742	45,244
649 790	DW Food Services	132,405	129,212	(3,193)
900	DW Transfers	174,755	5,000	(169,755)
621	Howard Valentine	399,747	301,780	(97,967)
624	Kasaan	254,058	235,691	(18,367)
625	Naukati	382,891	451,911	69,020
628	Thorne Bay	1,505,139	1,611,202	106,063
667	Hollis	516,105	532,143	16,038
669	Port Alexander	322,481	303,306	(19,175)
673	Port Protection	650	-	(650)
680	Hyder	196,668	253,631	56,963
682	Whale Pass	371,913	351,377	(20,536)
655	Edna Bay	-	-	-
Totals		\$ 7,235,116	\$ 7,127,815	\$ (107,301)

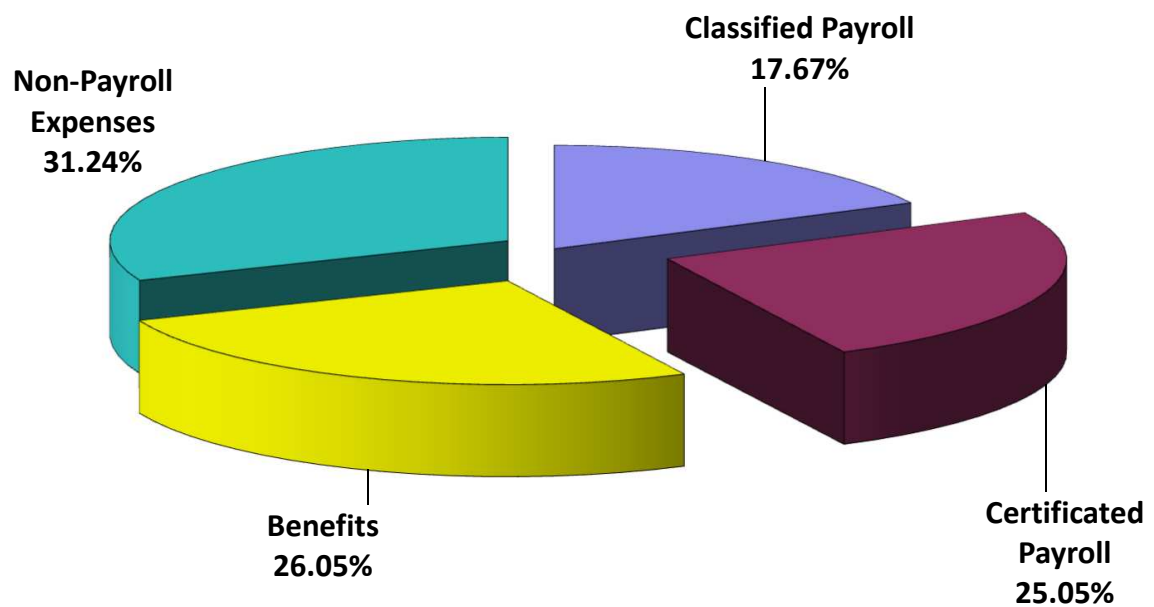
SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

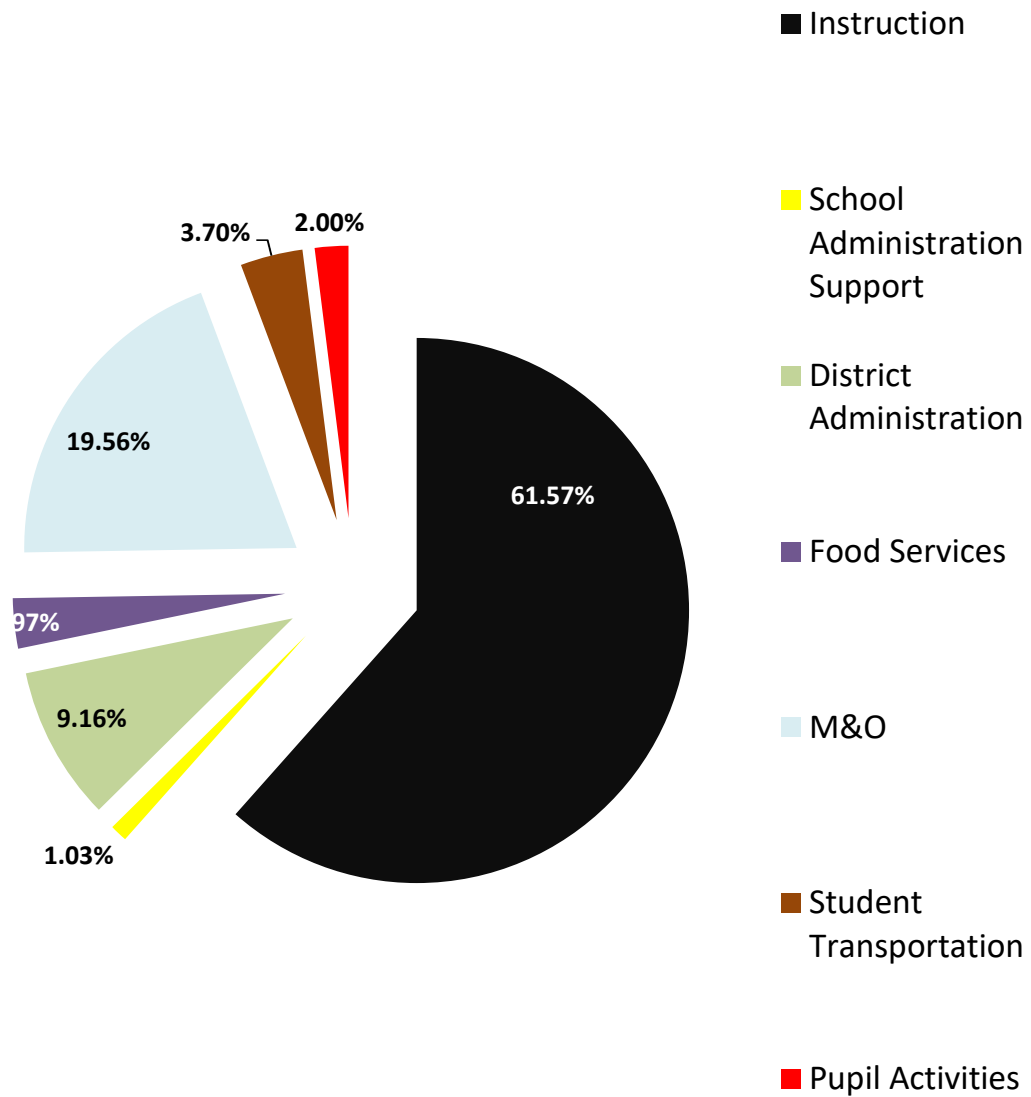
FY 2020 FINAL BUDGET

<u>Function</u>	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2020 Total</u>
Instruction					
100 Regular Instruction	\$ 2,142,479	\$ 2,209,280	\$ 66,801	3.12%	31.00%
140 Correspondence Instruction	-	-	-	0.00%	0.00%
160 Vocational Education	24,450	5,950	(18,500)	-75.66%	0.08%
200 Special Education Instruction	651,048	717,673	66,625	10.23%	10.07%
220 Special Education Support Services	20,000	44,278	24,278	121.39%	0.62%
300 Support Servcies - Students - Guidance	-	10,343	10,343	0.00%	0.15%
350 Support Services - Instruction	21,273	4,000	(17,273)	-81.20%	0.06%
353 Technology	1,079,185	1,017,077	(62,108)	-5.76%	14.27%
354 Inservice	7,500	3,000	(4,500)	-60.00%	0.04%
400 School Administration	418,800	376,658	(42,142)	-10.06%	5.28%
Sub Total Instruction	\$ 4,364,735	\$ 4,388,259	\$ 23,524	0.54%	61.57%
Administration					
450 School Administration Support	93,313	73,675	(19,638)	0.00%	1.03%
550 District Administration	338,767	308,895	(29,872)	-8.82%	4.33%
511 School Board	112,984	85,763	(27,221)	-24.09%	1.20%
512 Office of Superintendent	187,913	258,424	70,511	37.52%	3.63%
600 Maintenance & Operations	1,284,586	1,339,510	54,924	4.28%	18.79%
600 Teracher Housing	50,000	50,000	-	0.00%	0.70%
700 Pupil & Athletic Activities	225,392	142,736	(82,656)	-36.67%	2.00%
Sub Total Admin/M&O	\$ 2,292,955	\$ 2,259,003	\$ (33,952)	-1.48%	31.69%
760 Pupil Transportation	195,249	263,727	68,478	35.07%	3.70%
790 Food Services	207,422	211,825	4,403	2.12%	2.97%
900 Fund Transfers	174,755	5,000	(169,755)	-97.14%	0.07%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 577,426	\$ 480,553	\$ (96,873)	-16.78%	6.74%
TOTAL ALL EXPENSES	\$ 7,235,116	\$ 7,127,815	\$ (107,301)	-1.48%	100.00%

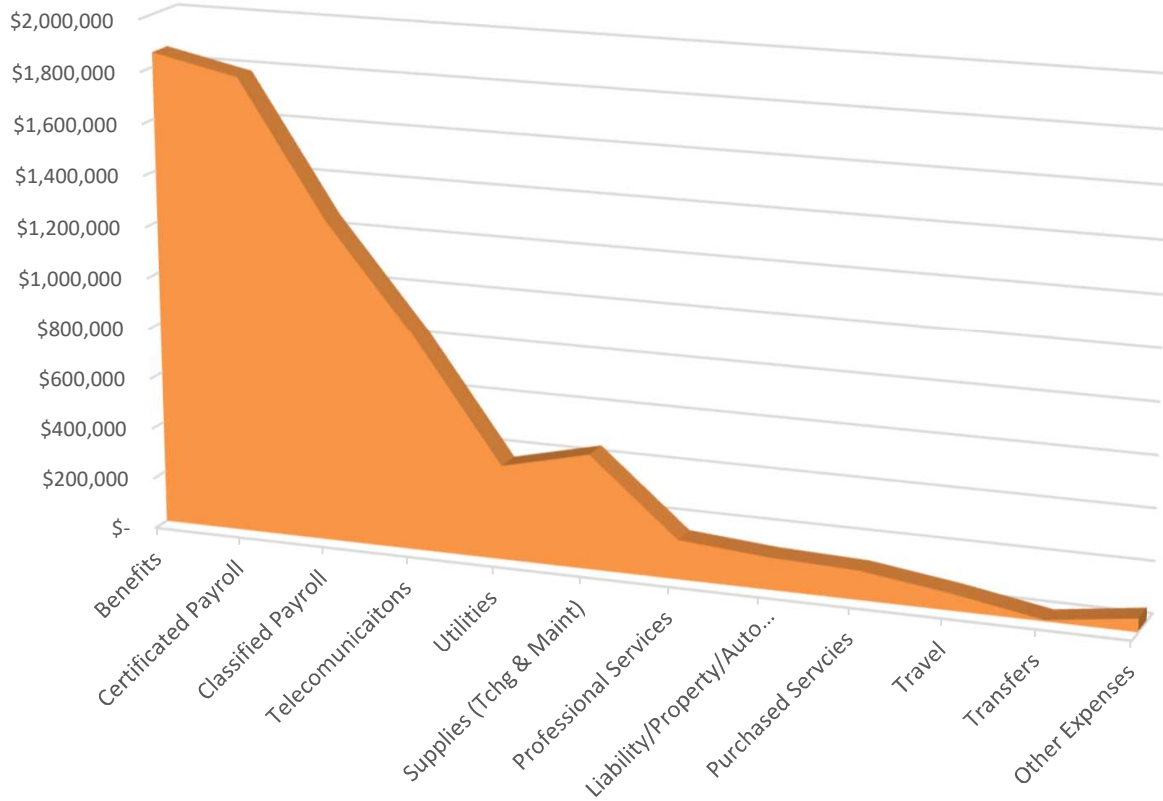
FY 2020 Payroll & Non Payroll



FY 2020 Expenses by Function



FY 2020 Expenses by Type



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Object Code Group

FY 2020 FINAL Budget

<u>Object Code Description</u>	<u>Codes</u>	<u>FY 2019 Revised Budget</u>	<u>FY 2020 FINAL</u>
Payroll	300 - 329	\$ 2,807,780	\$ 3,044,646
Benefits	350 - 399	1,701,236	1,856,566
Professional Services (Consultants, auditing costs, legal fees, printing charges, microfiche charges)	400 - 419, 440	284,855	153,700
Communications & Advertising	433-434	842,687	842,687
Insurance: Property & Liability	445	161,000	125,654
Travel: Staff, Schl Board, & Stud	420	124,110	65,250
	430 - 432,		
Utilities	436 - 438	438,560	368,510
Repair & Maintenance Services	443 - 444	157,580	113,400
Teaching Supplies, Textbooks	450 - 451	209,913	188,250
Maintenance Supplies & Tools	452 - 456	426,401	265,270
Other Expenses	41,485, 490-492	54,700	52,462
Food & Milk	459-460	94,000	94,000
Equipment & Inventoried Equip	510	25,000	25,000
Indirect Cost Recovery	495	(63,211)	(67,580)
TOTALS		\$ 7,264,611	\$ 7,127,815

SOUTHEAST ISLAND SCHOOL DISTRICT

BENEFITS

Description and Percentage of Gross Payroll

Projected Benefit Costs for FY 2020

Object Code	Description	% of Gross Classified	% of Gross Certificated	Notes
361	Health & Life Insurance ¹	33.00%	33.00%	Employees under contract and year round staff All employees, except Maint/Food
362	Unemployment	1.00%	1.00%	Service Wrkrs Three Levels - WC Low, High & Bus
363	Workers Comp. Insurance	0.63%	0.63%	- most in WC Low
364	F.I.C.A. (Social Security)	6.20%	0.00%	Limit \$128,400 gross/calendar year Certificated employees hired after
364	Medicare (1.45% of Gross)	1.45%	1.45%	4/1/86 and all Classified wages
365	TRS ²	0.00%	12.56%	Certificated employees only
366	PERS ²	<u>22.00%</u>	<u>0.00%</u>	Classified employees working 15 or more hrs/wk except temporary
TOTAL		<u>64.28%</u>	<u>48.64%</u>	
ADD: TRS/PERS On-behalf		6.62%	17.91%	
TOTAL		<u>70.90%</u>	<u>66.55%</u>	

¹ Health Insurance is a flat rate for all personnel irregardless if they are Single/Employee-child/Employee-spouse/Family \$26,280 annually - 33% is an average.-

² The State unfunded liability for TRS & PERS; the state will provide an on behalf payment of 17.91% for TRS and 6.62% for PERS.



District Wide

FY 2020 FINAL BUDGET

Location 649

	FY 2019 REVISED	FY 2020 FINAL	Change
Fund 100: School Operating			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 155,191	\$ 146,342	(8,849)
Function 140 Correspondence Instruction	0	0	0
Function 200 Special Education Instruction	9,500	0	(9,500)
Function 220 Special Education Support Services	20,000	44,278	24,278
Function 300 Support Services - Students - Guidance	0	10,343	10,343
Function 350 Support Services-Instruction	3,500	0	(3,500)
Function 352 Support Services-Instruction - Library	17,773	4,000	(13,773)
Function 353 Technology	1,079,185	1,017,077	(62,108)
Function 354 Inservice	7,500	3,000	(4,500)
Function 400 School Administration	192,318	137,086	(55,232)
Function 511 Board of Education	112,984	85,763	(27,221)
Function 512 Office of Superintendent	187,913	258,424	70,511
Function 550 District Admin Support Services	338,767	308,895	(29,872)
Function 600 Operations & Maintenance	610,071	658,214	48,143
Function 700 Student Activities	64,104	54,396	(9,708)
Function 900 Transfers	174,755	5,000	(169,755)
Fund Total	<u>\$ 2,973,561</u>	<u>\$ 2,732,819</u>	<u>(240,742)</u>
Fund 205: Student Transportation	\$ 129,498	\$ 174,742	45,244
Fund 255: Food Service Fund	\$ 132,405	\$ 129,212	(3,193)
Fund 375: Employee Housing	\$ 50,000	\$ 50,000	0
TOTAL	<u>\$ 3,285,464</u>	<u>\$ 3,086,773</u>	<u>(198,691)</u>

Southeast Island School District

FY 2020 FINAL BUDGET

District Wide Location 649

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Direcctor/Coordinator/Manager	.70 FTE	\$ 60,650	\$ 56,000
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,281	28,812
100.649.100.. 365	TRS On Behalf		9,910	10,030
100.649.100.. 410	Professional & Technical Servcies		19,350	-
100.649.100.. 420	Staff Travel		2,500	-
100.649.100.. 450	Supplies/Material/Media		1,500	1,500
100.649.100.. 471	Textbooks	DW Textbook/Consumable Purchases - Governor's Performance Classes	50,000	50,000
Total 100	Regular Instruction		155,191	146,342
<u>Correspondence Instruction</u>				
100.649.140.. 450	Supplies/Material/Media			-
100.649.140.. 471	Textbooks		-	-
Total 140	Correspondence Instruction		-	-
<u>Special Education Instruction</u>				
100.649.200.. 410	Professional & Technical		7,500	-
100.649.200.. 420	Staff Travel	DW Staff Travel	2,000	-
Total 200	Special Education Instruction		9,500	-
<u>Special Education Instruction Support Services</u>				
100.649.220.. 314	Certificated Salary	0.10 FTE	-	12,500
100.649.220.. 324	Non-Cert - Support Staff	0.33 FTE	-	6,697
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			11,650
100.649.220.. 365	TRS On Behalf		-	2,239

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.649.220.. 366	PERS On Behalf		-	443
100.649.220.. 410	Professional & Technical		20,000	-
100.649.220.. 450	Supplies/Materials/Media	PowerSchool	-	10,750
Total 220	Special Education Instruction Support Svcs		20,000	44,278
<u>Support Services-Students - Guidance</u>				
100.649.300.. 318	Certificated Salary - Specialist		-	6,229
100.649.300.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	2,998
100.649.300.. 365	TRS On Behalf		-	1,116
Total 300	Support Services - Students - Guidance		-	10,343
<u>Support Services-Instruct</u>				
100.649.350.. 410	Professional & Technical Servic (AmeriCorp - moved to sites		-	-
100.649.350.. 420	Staff Travel		2,000	-
100.649.350.. 450	Supplies/Material/Media		1,500	-
Total 350	Support Services - Instruct		3,500	-
<u>Support Services-DW Library</u>				
100.649.352.. 324	Noncert-Support Staff		6,275	-
100.649.352.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,148	-
100.649.352.. 366	PERS On Behalf		350	-
100.649.352.. 420	Staff Travel		1,500	-
100.649.352.. 440	Other Purchased Services		500	500
100.649.352.. 450	Supplies/Material/Media	Library books DW	6,500	3,000
100.649.352.. 490	Dues and Fees		500	500
Total 352	Support Services - DW Library		17,773	4,000
<u>Technology</u>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	58,000	58,000
100.649.353.. 324	Non-Cert Support Staff	.60 FTE	21,941	22,714
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		50,991	53,728
100.649.353.. 366	PERS On Behalf		4,461	5,343
100.649.353.. 410	Professional & Technical Servic (Contractor; E-rate Submitta		15,000	10,000
100.649.353.. 420	Staff Travel		1,500	-
100.649.353.. 433	Communications		802,842	802,842
100.649.353.. 440	Other Purchased Services	(Annual Rolling Stock - Compu	50,000	20,000
100.649.353.. 450	Supplies/Material/Media	(Software annual licenses)	60,000	30,000
100.649.353.. 491	Dues & Fees	Other Tech Dues & Fees	14,450	14,450
Total 353	Technology		1,079,185	1,017,077

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Inservice</u>				
100.649.354..	450	Supplies/Material/Media	7,500	3,000
Total	354	Inservice	7,500	3,000
<u>School Administration</u>				
100.649.400..	310	Certificated Salary 1.0 FTE	114,000	78,400
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	41,090	36,044
100.649.400..	365	TRS On Behalf	18,628	14,041
100.649.400..	380	Housing Allowance/Subsidy	5,400	5,400
100.649.400..	410	Professional & Technical Services	-	-
100.649.400..	420	Staff Travel	10,000	-
100.649.400..	433	Communications	1,200	1,200
100.649.400..	450	Supplies, Materials & Media	2,000	2,000
Total	400	School Administration	192,318	137,086
<u>Board of Education</u>				
100.649.511..	324	NonCert-Support Staff .40 FTE	41,396	33,117
100.649.511..	329	Substitutes/Temporaries (Board Stipends)	2,000	-
100.649.511..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	26,078	24,479
100.649.511..	366	PERS On Behalf	2,310	2,192
100.649.511..	410	Professional & Technical Services	8,500	5,000
100.649.511..	420	Staff Travel	9,000	-
100.649.511..	425	Student Travel	300	-
100.649.511..	433	Communications	600	600
100.649.511..	440	Other Purchased Services	3,700	3,700
100.649.511..	450	Supplies/Material/Media	1,500	1,500
100.649.511..	485	Stipends	800	-
100.649.511..	486	Bruce Hill Scholarship *	5,000	1,000
100.649.511..	491	Dues & Fees (AASB Annual Dues & Board	11,800	14,175
Total	511	Board of Education	112,984	85,763
<u>Office of Superintendent</u>				
100.649.512..	311	Cert-Superintendent .90 FTE (.10 FTE in Sped Sup	74,000	112,500
100.649.512..	324	NonCert-Support Staff .40 FTE	41,395	33,117
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	30,548	69,056
100.649.512..	365	TRS On Behalf	-	20,149
100.649.512..	366	PERS On Behalf	2,310	2,192
100.649.512..	380	Travel Allowance	-	1,250
100.649.512..	410	Professional & Technical Services	5,000	5,000
100.649.512..	414	Legal Fees	18,000	7,500

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.649.512.. 420	Staff Travel		7,500	-
100.649.512.. 433	Communications		1,500	1,500
100.649.512.. 450	Supplies/Material/Media		2,000	500
100.649.512.. 458	Gasoline/Diesel/Oil	Vehicle Fuel	4,660	4,660
100.649.512.. 491	Dues & Fees		1,000	1,000
Total 511	Office of Superintendent		187,913	258,424
District Admin Support Service				
100.649.550.. 324	NonCert-Support Staff	1.65 Staffing	86,944	83,857
100.649.550.. 329	Substitute/Temporary		4,000	4,000
100.649.550.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		65,482	68,133
100.649.550.. 366	PERS On Behalf		2,617	5,551
100.649.550.. 410	Professional & Technical Serv (Business Contract, Audit)		135,000	125,000
100.649.550.. 420	Staff Travel		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, et		60,000	50,435
100.649.550.. 450	Supplies/Material/Media		12,435	7,500
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	(63,211)	(67,580)
100.649.550.. 510	Equipment		5,000	5,000
Total 550	District Admin Support Service		338,767	308,895
Operations & Maintenance				
100.649.600.. 316	Extra Duty		3,500	-
100.649.600.. 321	Director/Coord/Mgr	1.0 FTE	-	56,076
100.649.600.. 325	NonCert-Maint/Custodial	2.0 FTE + 2 on call	161,197	150,544
100.649.600.. 324	NonCert-Support Staff	.30 FTE	15,683	9,741
100.649.600.. 329	Substitutes/Temporaries		39,882	39,882
100.649.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		102,809	139,782
100.649.600.. 366	PERS On Behalf		8,995	9,966
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	8,750
100.649.600.. 437	Natural/Bottled Gas		200	200
100.649.600.. 438	Gas, Diesel, Oil		6,800	6,800

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.649.600.. 440	Other Purchased Services	Fire sys inspection, gym flr	27,000	27,000
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	101,000	75,219
100.649.600.. 452	Maintenance Supplies (Incl closed sites >2 yrs - EB, PP)		75,305	75,055
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		20,000	20,000
Total 600	Operations & Maintenance		610,071	658,214
<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.. 329	Substitutes/Temporaries		600	600
100.649.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,365	6,365
100.649.700.. 365	TRS On Behalf		3,039	3,331
100.649.700.. 420	Staff Travel		3,500	3,500
100.649.700.. 425	Student Travel		20,000	10,000
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		64,104	54,396
<u>Transfers</u>				
100..900.. 552	Transfers to Special Revenue Funds		5,000	5,000
100..900.. 554	Transfers to CIP Funds (PP Housing; WFB Bldgs)		169,755	-
Total 600	Employee Housing		174,755	5,000
Total 100	General Operating Fund		\$ 2,973,561	\$ 2,732,819
<u>Student Transportation</u>				
205.649.760.. 325	Maintenance	1.75 FTE	58,032	90,817
205.649.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		43,678	53,363
205.649.760.. 366	PERS On Behalf		3,238	6,012
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		20,000	20,000
205.649.760.. 490	Dues & Fees		600	600
Total 205	Student Transportation		129,498	174,742
<u>Food Services Fund</u>				
255.649.790.. 321	NonCert-Dir/Coor/Mgr	.34 FTE+ .10 FTE	20,602	11,839
255.649.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,053	12,989

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
255.649.790.. 366	PERS On Behalf		1,150	784
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		90,000	90,000
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>132,405</u>	<u>129,212</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>\$ 3,285,464</u>	<u>\$ 3,086,773</u>



Howard Valentine Timberwolves

FY 2020 FINAL BUDGET

Location 621

	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 229,686	\$ 210,691	\$ (18,995)
Special Education	-	6,925	6,925
School Administration	9,336	6,926	(2,411)
Operations & Maintenance	76,692	60,435	(16,257)
Student Activities	77,038	8,316	(68,722)
Fund Total	<u>\$ 392,752</u>	<u>\$ 293,294</u>	<u>\$ (99,458)</u>
Fund 255: Food Service Fund	<u>\$ 6,995</u>	<u>\$ 8,486</u>	<u>1,491</u>
TOTAL	<u><u>\$ 399,747</u></u>	<u><u>\$ 301,780</u></u>	<u><u>\$ (97,967)</u></u>
# Students (PreK-12)	13.5	13.5	0.0
# Teachers	2	2	0
# Classified	0.775	0.775	0
# Administrators	0	0	0
Pupil/Teacher Ratio	6.75	6.75	0.00
Average Per Pupil Expenditure	\$ 29,611	\$ 22,354	\$ (7,257)

Southeast Island School District

FY 2020 FINAL BUDGET

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.621.100. 315	Cert-Teacher	2.0 FTE	\$ 114,680	\$ 109,942
100.621.100. 323	NonCert-Aides	.20 FTE	6,840	-
100.621.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		74,595	73,009
100.621.100. 365	TRS On Behalf		18,739	19,691
100.621.100. 366	PERS On Behalf		382	-
100.621.100. 410	Professional Services	(Americorps)	6,000	-
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	3,800
100.621.100. 490	Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
Total	100 Regular Instruction		<u>229,686</u>	<u>210,691</u>
<u>Special Education</u>				
100.621.200. 323	NonCert-Aides	.1750 FTE	-	4,917
100.621.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	1,683
100.621.200. 366	PERS On Behalf		<u>-</u>	<u>325</u>
Total	200 Special Education		<u>-</u>	<u>6,925</u>
<u>School Administration</u>				
100.621.400. 315	Principal		7,139	5,000
100.621.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.621.400. 365	TRS On Behalf		<u>1,167</u>	<u>896</u>
Total	400 School Administration		<u>9,336</u>	<u>6,926</u>
<u>Operations & Maintenance</u>				
100.621.600. 325	NonCert-Maint/Custodial	.20 FTE	8,040	4,959

Howard Valentine Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.621.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,753	1,698
100.621.600	366	PERS On Behalf	449	328
100.621.600	430	Snow Removal	2,500	1,000
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	7,500
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 Supplies	8,500	5,500
100.621.600	453	Custodial Supplies	1,200	1,200
Total	600	Maintenance & Operations	76,692	60,435
Student Activity				
100.621.700	316	Cert-Extra Duty	4,000	4,000
100.621.700	329	Non-Cert-Support	48,000	100
100.621.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	16,434	
100.621.700	365	TRS On Behalf	654	716
100.621.700	420	Staff Travel	1,000	1,000
100.621.700	425	Student Travel	1,950	1,500
100.621.700	450	Supplies/Material/Media	5,000	1,000
Total	700	Student Activity	77,038	8,316
Total	100	School Operating Fund	\$ 392,752	\$ 293,294
Food Services Fund				
255.621.790	326	Food Service Staff .20 FTE	5,003	7,140
255.621.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,713	874
255.621.790	366	PERS On Behalf	279	473
255.621.790	459	Food	-	-
255.621.790	460	Milk	-	-
		Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 6,995	\$ 8,486
Total	621	Howard Valentine	\$ 399,747	\$ 301,780



Barry C. Stewart Kasaan School

FY 2020 FINAL BUDGET

Location 624

	FY 2019 REVISED	FY 2020 FINAL	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 162,799	\$ 158,676	\$ (4,123)
Special Education	20,308	6,830	(13,478)
School Administration	9,336	11,283	1,947
Maintenance & Operations	50,195	45,340	(4,855)
Student Activities	7,953	8,016	63
Fund Total	<u>\$ 250,591</u>	<u>\$ 230,146</u>	<u>\$ (20,445)</u>
Fund 255: Food Service Fund	<u>\$ 3,467</u>	<u>\$ 5,545</u>	<u>2,078</u>
TOTAL	<u><u>\$ 254,058</u></u>	<u><u>\$ 235,691</u></u>	<u><u>\$ (18,367)</u></u>
# Students (PreK-12)	10.75	10.75	-
# Teachers	1	1	-
# Classified	0.28	0.28	-
# Administrators	0	0	-
Pupil/Teacher Ratio	10.75	10.75	-
Average Per Pupil Expenditure	\$ 23,633	\$ 21,925	\$ (1,709)

Southeast Island School District

FY 2020 FINAL BUDGET

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
Regular Instruction				
100.624.100.. 315	Cert-Teacher	1.0 FTE	\$ 76,061	\$ 81,383
100.624.100.. 328	NonCert-Aides - Substitutes/Temporaries		2,053	-
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		65,457	41,417
100.624.100.. 365	TRS On Behalf		12,428	14,576
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	Add'l \$15K	3,500	18,000
Total 100	Regular Instruction		162,799	158,676
Special Education				
100.624.200.. 323	NonCert-Aides	.14 FTE	16,276	5,747
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,124	703
100.624.200.. 366	PERS On Behalf		908	380
Total 200	Special Education		20,308	6,830
School Administration				
100.624.400.. 313	NonCert Staff		7,139	8,696
100.624.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.624.400.. 365	TRS On Behalf		1,167	1,557
Total 400	School Administration		9,336	11,283

Barry C Steward Kasaan Account Code			Description	Comments	FY 2019 REVISED	FY 2020 FINAL
Operations & Maintenance						
100.624.600..	329		NonCert-Maint/Custodial		10,195	10,000
100.624.600..	360		Benetits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,491	1,000
100.624.600..	366		PERS On Behalt		569	-
100.624.600..	430		Snow Removal		2,000	1,000
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
1	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		3,100	1,500
100.624.600..	452		Maintenance Supplies		4,500	5,500
100.624.600..	453		Custodial Supplies		2,000	2,000
Total	600		Maintenance & Operations		50,195	45,340
Student Activity						
100.624.700..	316		Cert-Extra Duty		4,000	4,000
100.624.700..	360		Benetits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.624.700..	365		TRS On Behalt		653	716
100.624.700..	420		Staff Travel		1,000	1,000
100.624.700..	425		Student Travel		1,500	1,500
Total	700		Student Activity		7,953	8,016
Total	100		School Operating Fund		\$ 250,591	\$ 230,146
Food Services Fund						
255.624.790..	326		Food Service Staff	.14 FTE	3,000	3,949
255.624.790..	360		Benetits: (Health, SS, Med, Unem, WC, TRS-PERS)		300	1,352
255.624.790..	366		PERS On Behalt		167	245
255.624.790..	459		Food	Food and Milk is part of District wide budget	-	-
255.624.790..	460		MILK		-	-
Total	255		Food Services Fund		\$ 3,467	\$ 5,545
Total	624		Kasaan		\$ 254,058	\$ 235,691



Naukati Wildcats

FY 2020 FINAL BUDGET

Location 625

	FY 2019 REVISED	FY 2020 FINAL	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 178,522	\$ 191,816	\$ 13,294
Special Education	93,399	139,893	46,494
School Administration	9,336	11,283	1,947
Maintenance & Operations	80,005	89,517	9,512
Student Activities	8,853	8,016	(837)
Fund Total	<u>\$ 370,115</u>	<u>\$ 440,525</u>	<u>\$ 70,410</u>
Fund 205: Pupil Transportation Fund	<u>\$ 3,965</u>	<u>\$ 4,108</u>	<u>\$ 143</u>
Fund 255: Food Service Fund	<u>\$ 8,811</u>	<u>\$ 7,277</u>	<u>\$ (1,534)</u>
TOTAL	<u>\$ 382,891</u>	<u>\$ 451,911</u>	<u>\$ 69,020</u>
# Students (PreK-12)	18.75	18.75	-
# Teachers	2	2	-
# Classified	2.1	2.1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	9.38	9.38	0.00
Average Per Pupil Expenditure	\$ 20,421	\$ 24,102	\$ 3,681

Southeast Island School District

FY 2020 FINAL BUDGET

Location 625 Naukati

Naukati Account Code	Description	Comments		FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>					
100.625.100 315	Cert-Teacher	1.5 FTE Teachers	\$	93,686	105,923
100.625.100 323	NonCert-Aides	.10 FTE		5,566	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			56,062	59,122
100.625.100 365	TRS On Behalf			15,308	18,971
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	4,300
Total 100	Regular Instruction			178,522	191,816
<u>Special Education</u>					
100.625.200 315	Cert-Teacher	.5 FTE		26,985	34,041
100.625.200 323	NonCert-Aides	1.49 FTE		33,102	56,782
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			26,556	38,914
100.625.200 365	TRS On Behalf			4,409	6,097
100.625.200 366	PERS On Behalf			1,847	3,759
100.625.200 450	Supplies/Material/Media			500	300
Total 200	Special Education			93,399	139,893
<u>School Administration</u>					
100.625.400 315	Principal			7,139	8,696
100.625.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			1,030	1,030
100.625.400 365	TRS On Behalf			1,167	1,557
Total 400	School Administration			9,336	11,283

Naukati Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
Operations & Maintenance				
100.625.600 325	NonCert-Maint/Custodial	.20 FTE + WFB	11,444	26,390
100.625.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,533	3,230
100.625.600 366	PERS On Behalf		673	1,747
100.625.600 430	Snow Removal		2,500	1,000
100.625.600 432	Garbage		1,200	1,200
100.625.600 436	Electricity		31,000	15,000
100.625.600 437	Natural/Bottled Gas		400	400
100.625.600 438	Gas, Diesel, Heating Oil		205	10,000
100.625.600 439	Other Energy		15,000	15,000
100.625.600 440	Other Purchased Services		7,900	7,900
100.625.600 452	Maintenance Supplies		5,000	5,500
100.625.600 453	Custodial Supplies		2,000	2,000
100.625.600 458	Vehicle Gas, Diesel, & Oil		150	150
Total 600	Operations & Maintenance		80,005	89,517
Student Activity				
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		653	716
100.625.700 420	Staff Travel		1,000	1,000
100.625.700 425	Student Travel		2,400	1,500
Total 700	Student Activity		8,853	8,016
Total 100	School Operating Fund		\$ 370,115	\$ 440,525
Pupil Transportation Fund				
205.625.760 329	NonCert-Support Staff	.10 FTE	2,500	2,316
205.625.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		465	793
205.625.760 458	Vehicle Gas, Diesel, & Oil		1,000	1,000
Total 760	Pupil Transportation		\$ 3,965	\$ 4,108
Food Services Fund				
255.625.790 326	Food Service Staff	.21 FTE	6,564	5,421
255.625.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,247	1,856
255.625.790 459	Food	Food and Milk is part of District wide budget	-	-
255.625.790 460	Milk		-	-
Total 255	Food Services Fund		\$ 8,811	\$ 7,277
Total 625	Naukati		\$ 382,891	\$ 451,911



Thorne Bay Wolverines

FY 2020 FINAL BUDGET

Location 628

	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 578,822	\$ 664,959	\$ 86,137
Vocational Education	24,450	5,950	(18,500)
Special Education	315,078	318,099	3,021
Pupil Support	-	-	-
School Administration	166,108	173,664	7,556
School Administration Support	74,876	66,744	(8,132)
Maintenance & Operations	243,613	283,882	40,269
Student Activity	44,941	45,174	233
Fund Total	<u>\$ 1,447,888</u>	<u>\$ 1,558,471</u>	<u>\$ 110,583</u>
Fund 205: Student Transportation	<u>\$ 25,787</u>	<u>\$ 24,884</u>	<u>\$ (903)</u>
Fund 255: Food Service Fund	<u>\$ 31,464</u>	<u>\$ 27,848</u>	<u>\$ (3,616)</u>
TOTAL	<u>\$ 1,505,139</u>	<u>\$ 1,611,202</u>	<u>\$ 106,063</u>
# Students (PreK-12)	75.5	66	(10)
# Teachers	7	7	-
# Classified	6.64	6.64	-
# Administrators	1	1	-
Pupil/Teacher Ratio	10.79	9.43	(1.36)
Average Per Pupil Expenditure \$	19,936	\$ 24,412	4,476.54


Southeast Island School District

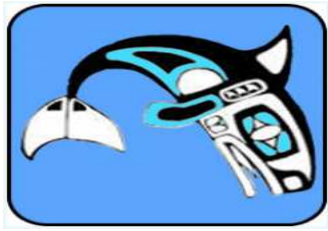
FY 2020 FINAL BUDGET

Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
Regular Instruction				
100.628.100.. 315	Cert-Teacher	6.0 FTE	\$ 291,530	\$ 364,925
100.628.100.. 323	Non Cert - Aides	.27 FTE	9,440	-
100.628.100.. 329	Substitutes/Temporaries		13,000	13,000
100.628.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		181,389	199,276
100.628.100.. 365	TRS On Behalf		47,636	65,358
100.628.100.. 366	PERS On Behalf		527	-
100.628.100.. 380	Transportation Allowance		8,700	-
100.628.100.. 410	Professional & Technical Services (Americorps)		11,000	-
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		5,600	12,400
Total 100	Regular Instruction		578,822	664,959
Vocational Education				
100.628.160.. 329	Substitutes/Temporaries		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	-
100.628.160.. 450	Supplies/Material/Media		5,000	5,000
Total 160	Vocational Education		24,450	5,950
Special Education				
100.628.200.. 315	Cert-Teacher	1.0 FTE	81,798	73,783

Thorne Bay Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.628.200..	323 NonCert-Aides	2.63 FTE	114,267	127,643
100.628.200..	329 Substitutes/Temporaries		10,500	10,500
100.628.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		87,971	83,709
100.628.200..	365 TRS On Behalf		13,366	13,215
100.628.200..	366 PERS On Behalf		6,376	8,450
100.628.200..	450 Supplies/Material/Media		800	800
Total	200 Special Education		315,078	318,099
<u>Pupil Support</u>				
100.628.350..	366 PERS On Behalf		-	-
Total	350 Pupil Support		-	-
<u>School Administration</u>				
100.628.400..	313 Principal/Assist Prin		99,000	103,277
100.628.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		43,531	45,490
100.628.400..	365 TRS On Behalf		16,177	18,497
100.628.400..	380 Housing Allowance/Subsidy		5,400	5,400
100.628.400..	420 Staff Travel		500	-
100.628.400..	450 Supplies, Materials, & Media		1,500	1,000
Total	400 School Administration		166,108	173,664
<u>School Administration Support</u>				
100.628.450..	324 NonCert-Support Staff	1.0 FTE	33,613	30,416
100.628.450..	329 Substitutes/Temporaries		1,500	1,500
100.628.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		35,317	32,314
100.628.450..	366 PERS On Behalf		746	2,014
100.628.450..	420 Staff Travel		2,500	-
100.628.450..	450 Supplies, Materials, & Media		1,200	500
Total	450 School Administration Support		74,876	66,744
<u>8450</u>				
100.628.600..	325 NonCert-Maint/Custodial	1.73 FTE	32,623	66,269
100.628.600..	329 Substitutes/Temporaries		25,000	25,000
100.628.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,170	16,726
100.628.600..	366 PERS On Behalf		1,820	4,387
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	5,000
100.628.600..	436 Electricity		50,000	50,000
100.628.600..	437 Natural/Bottled Gas		1,500	1,500

Thorne Bay Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.628.600..	438 Gas, Diesel, Heating Oil		60,000	45,000
100.628.600..	439 Other Energy		10,500	10,500
100.628.600..	440 Other Purchased Services		20,000	15,000
100.628.600..	452 Maintenance Supplies		14,000	35,000
100.628.600..	453 Custodial Supplies		2,500	2,500
Total	600 Operations & Maintenance		243,613	283,882
<u>Student Activity</u>				
100.628.700..	316 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		2,941	3,224
100.628.700..	420 Staff Travel		4,000	4,000
100.628.700..	425 Student Travel		10,050	10,000
100.628.700..	450 Supplies/Material/Media		750	750
Total	700 Student Activity		44,941	45,174
Total	100 School Operating Fund		\$ 1,447,888	\$ 1,558,471
<u>Student Transportation</u>				
205.628.760..	325 Maintenance	.29 FTE	15,436	14,222
205.628.760..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,890	2,120
205.628.760..	366 PERS On Behalf		861	941
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		\$ 25,787	\$ 24,884
<u>Food Services Fund</u>				
255.628.790..	326 Food Service Staff	.72 FTE	24,756	19,770
255.628.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,327	6,769
255.628.790..	366 PERS On Behalf		1,381	1,309
255.628.790..	459 Food	 Food and Milk is part of District wide budget	-	-
255.628.790..	460 Milk		-	-
Total	255 Food Services Fund		\$ 31,464	\$ 27,848
Total	628 Thorne Bay		\$ 1,505,139	\$ 1,611,202



Whale Pass

FY 2020 FINAL BUDGET

Location 632

	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 216,717	\$ 198,235	\$ (18,482)
Special Education	74,422	90,069	15,647
School Administration	9,336	11,283	1,947
Operations & Maintenance	57,218	38,364	(18,854)
Student Activities	5,499	5,500	1
Fund Total	<u>\$ 363,192</u>	<u>\$ 343,450</u>	<u>\$ (19,742)</u>
Fund 255: Food Service Fund	<u>\$ 8,721</u>	<u>\$ 7,927</u>	<u>(794)</u>
TOTAL	<u><u>\$ 371,913</u></u>	<u><u>\$ 351,377</u></u>	<u><u>\$ (20,536)</u></u>
# Students (PreK-12)	17.6	17.6	0.0
# Teachers	2	2	0
# Classified	1.81	1.51	(0)
# Administrators	0	0	0
Pupil/Teacher Ratio	8.80	8.80	0.00
Average Per Pupil Expenditure	\$ 21,131	\$ 19,965	\$ (1,167)

Southeast Island School District

FY 2020 FINAL BUDGET

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.632.100..	315	Cert-Teacher	1.75 FTE	121,125
100.632.100..	323	NonCert-Aides	.10 FTE	19,170
100.632.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	48,070	42,931
100.632.100..	365	TRS On Behalf	19,792	22,360
100.632.100..	420	Staff Travel	500	500
100.632.100..	425	Student Travel	1,500	1,000
100.632.100..	433	Communications	2,300	2,300
100.632.100..	450	Supplies/Material/Media	4,260	4,300
Total	100	Regular Instruction	216,717	198,235
<u>Special Education</u>				
100.632.200..	315	Cert-Teacher	.25 FTE	20,513
100.632.200..	323	Non-Cert - Aides	1.0 FTE	25,659
100.632.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	23,266	23,758
100.632.200..	365	TRS On Behalf	3,352	3,729
100.632.200..	366	PERS On Behalf	1,432	2,574
100.632.200..	450	Supplies/Material/Media	200	300
Total	200	Special Education	74,422	90,069
<u>School Administration</u>				
100.632.400..	313	Principal/Lead Teacher	7,139	8,696
100.632.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030
100.632.400..	365	TRS On Behalf	1,167	1,557
			9,336	11,283
<u>Operations & Maintenance</u>				
100.632.600..	325	NonCert-Maint/Custodial	.16 FTE	7,001
				5,046

Whale Pass Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.632.600..	329	Substitutes/Temporaries	2,000	3,000
100.632.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,397	618
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	7,500
100.632.600..	438	Gas, Diesel, Oil	3,900	3,900
100.632.600..	439	Other Energy	8,000	8,000
100.632.600..	441	Other Purchased Services (Rentals, etc.)	3,120	1,500
100.632.600..	452	Maintenance Supplies	16,000	5,500
100.632.600..	453	Custodial Supplies	2,000	2,000
Total	600	Maintenance & Operations	57,218	38,364
Student Activities				
100.632.700	316	Extra Duty Pay	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	499	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	5,499	5,500
Total	100	School Operating Fund	363,192	343,450
Food Services Fund				
255.632.790..	326	Food Service Staff .25 FTE	6,497	5,905
255.632.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,224	2,022
255.632.790..	459	Food	-	-
255.632.790..	460	Milk	-	-
Total	255	Food Services Fund	\$ 8,721	\$ 7,927
Total	632	Whale Pass	\$ 371,913	\$ 351,377



Hollis Hawks

FY 2020 FINAL BUDGET

Location 667

	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 250,001	\$ 224,375	\$ (25,626)
Special Education	123,721	149,901	26,180
School Administration	9,336	11,283	1,947
School Administration Support	18,437	6,931	(11,506)
Maintenance & Operations	61,587	59,548	(2,039)
Student Activities	10,204	8,016	(2,188)
Fund Total	<u>\$ 473,286</u>	<u>\$ 460,054</u>	<u>\$ (13,232)</u>
Fund 205: Student Transportation Fund	<u>\$ 35,999</u>	<u>\$ 59,993</u>	<u>\$ 23,994</u>
Fund 255: Food Service Fund	<u>\$ 6,820</u>	<u>\$ 12,095</u>	<u>\$ 5,275</u>
TOTAL	<u><u>\$ 516,105</u></u>	<u><u>\$ 532,143</u></u>	<u><u>\$ 16,038</u></u>
# Students (PreK-12)	21.5	21.5	-
# Teachers	2	2	-
# Classified	2.5	2.5	-
# Administrators	0	0	-
Pupil/Teacher Ratio	10.75	10.75	0.00
Average Per Pupil Expenditure	\$ 24,005	\$ 24,751	\$ 746


Southeast Island School District

FY 2020 FINAL BUDGET

Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.667.100 315	Cert-Teacher	1.5 FTE	\$ 125,512	\$ 128,346
100.667.100 323	NonCert-Aides		8,000	-
100.667.100 329	Substitutes/Temporaries		2,500	2,500
100.667.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		61,300	63,292
100.667.100 365	TRS On Behalf		20,509	22,987
100.667.100 410	Professional & Technical	(Music & Americorps)	24,930	-
100.667.100 420	Staff Travel		500	500
100.667.100 425	Student Travel		1,000	1,000
100.667.100 433	Communications		1,100	1,100
100.667.100 450	Supplies/Material/Media		4,650	4,650
Total 100	Regular Instruction		250,001	224,375
<u>Special Education</u>				
100.667.200 315	Cert-Teacher	.5 FTE	40,090	41,642
100.667.200 323	NonCert-Aides	1.0 FTE	25,531	56,824
100.667.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,124	39,914
100.667.200 365	TRS On Behalf		6,551	7,458
100.667.200 366	PERS On Behalf		1,425	3,762
100.667.200 450	Supplies/Material/Media		2,000	300
Total 200	Special Education		123,721	149,901
<u>School Administration</u>				
100.667.400 315	Principal		7,139	8,696
100.667.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.667.400 365	TRS On Behalf		1,167	1,557
Total 400	School Administration		9,336	11,283

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>School Administration Support</u>				
100.667.450 324	NonCert-Support Staff	0.25FTE	4,672	4,920
100.667.450 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		13,504	1,685
100.667.450 366	PERS On Behalf		261	326
Total 450	School Administration Support		18,437	6,931
<u>Operations & Maintenance</u>				
100.667.600 325	NonCert-Maint/Custodial	.25 FTE	9,648	8,394
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,181	2,874
100.667.600 366	PERS On Behalf		538	556
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		4,000	4,000
100.667.600 452	Maintenance I Supplies		6,200	5,500
100.667.600 453	Custodial Supplies		2,000	205
Total 600	Operations & Maintenance		61,587	59,548
<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		654	716
100.667.700 420	Staff Travel		1,000	1,000
100.667.700 425	Student Travel		3,750	1,500
100.667.700 450	Supplies/Material/Media		-	-
Total 700	Student Activity		10,204	8,016
Total 100	School Operating Fund		\$ 473,286	\$ 460,054
<u>Student Transportation</u>				
205.667.760 327	Bus Drivers	.80 FTE	22,171	39,608
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,591	12,763

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
205.667.760 366	PERS On Behalf		1,237	2,622
205.667.760 458	Gasoline & Oil		5,000	5,000
Total 205	Student Transportation		\$ 35,999	\$ 59,993
Food Services Fund				
255.667.790 326	Food Service Staff	.20 FTE	5,789	8,587
255.667.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		708	2,940
255.667.790 366	PERS On Behalf		323	568
255.667.790 459	Food	 Food and Milk is part of District wide budget	-	-
255.667.790 460	Milk		-	-
Total 255	Food Services Fund		\$ 6,820	\$ 12,095
Total 667	Hollis		\$ 516,105	\$ 532,143



Port Alexander Eagles

FY 2020 FINAL BUDGET

Location 669


	<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 239,571	\$ 215,763	\$ (23,808)
200 Special Education	300	300	-
400 School Administration	6,847	6,926	79
600 Maintenance & Operations	66,605	68,759	2,154
700 Student Activities	4,000	2,500	(1,500)
Fund Total	\$ 317,323	\$ 294,247	(23,076)
Fund 255: Food Service Fund	\$ 5,158	\$ 9,060	\$ 3,902
TOTAL	\$ 322,481	\$ 303,306	\$ (19,175)
# Students (PreK-12)	17	17	-
# Teachers	2	2	-
# Classified	0.885	0.885	-
# Administrators	0	0	-
Pupil/Teacher Ratio	8.50	8.50	0.00
Average Per Pupil Expenditure	\$ 18,969	\$ 17,842	\$ (1,128)

Southeast Island School District

FY 2020 FINAL BUDGET

Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	2.0 FTE	\$ 122,958	113,880
100.669.100 323	NonCert-Aides	.1750 FTE	2,000	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,477	73,742
100.669.100 365	TRS On Behalf		20,091	20,396
100.669.100 380	Travel Allowance		13,300	-
100.669.100 420	Staff Travel		500	500
100.669.100 425	Student Travel		1,000	1,000
100.669.100 433	Communications		2,045	2,045
100.669.100 450	Supplies/Material/Media		<u>4,200</u>	<u>4,200</u>
Total 100	Regular Instruction		<u>239,571</u>	<u>215,763</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)		-	-
100.669.200 450	Supplies/Material/Media		300	300
Total 200	Special Education		<u>300</u>	<u>300</u>
<u>School Administration</u>				
100.669.400 315	Principal		5,000	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>817</u>	<u>896</u>
Total 400	School Administration		<u>6,847</u>	<u>6,926</u>
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.40 FTE	12,198	16,203
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,177	1,983
100.669.600 366	PERS On Behalf		680	1,073
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	400
100.669.600 436	Electricity		400	-
100.669.600 437	Natural/Bottled Gas		650	-
100.669.600 438	Gas, Diesel, Heating Oil		40,000	40,000

Port Alexander Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
100.669.600 440	Other Purchased Services		5,500	1,500
100.669.600 452	Maintenance Supplies		500	5,500
100.669.600 453	Custodial Supplies		2,000	2,000
Total 600	Maintenance & Operations		66,605	68,759
<u>Student Activity</u>				
100.669.700 420	Staff Travel		1,000	1,000
100.669.700 425	Student Travel		3,000	1,500
Total 700	Student Activity		4,000	2,500
Total 100	School Operating Fund		\$ 317,323	\$ 294,247
<u>Food Services Fund</u>				
255.669.790 326	Food Service Staff	.28 FTE	3,842	6,749
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,316	2,311
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		5,158	9,060
Total 669	Port Alexander		\$ 322,481	\$ 303,306

Location 673

Port Protection

Southeast Island School District

FY 2020 FINAL BUDGET

Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Operations & Maintenance</u>				
100.673.60C 325	Maintenance & Custodians		0	0
100.673.60C 329	Temporary & Substitutes		0	0
100.673.60C 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		0	0
100.673.60C 366	PERS On Behalf		0	0
100.673.60C 420	Travel & Per Diem		0	0
100.673.60C 431	Water & Sewer	Moved to DW	150	0
100.673.60C 438	Gas, Diesel, Heating Oil		0	0
100.673.60C 443	Building Repair & Maintenance	Moved to DW	500	0
100.673.60C 452	Maintenance & Janitorial Supplies		<u>0</u>	<u>0</u>
Total 600	Operations & Maintenance		<u>650</u>	<u>0</u>
Total 673	Port Protection		<u>\$ 650</u>	<u>\$ -</u>



Hyder

FY 2020 FINAL BUDGET

Location 680

		<u>FY 2019 REVISED</u>	<u>FY 2020 FINAL</u>	<u>Change</u>
Fund 100: School Operating				
Function:	100 Regular Instruction	\$ 131,170	\$ 198,425	\$ 67,255
	200 Special Education	14,320	5,656	(8,664)
	400 School Administration	6,847	6,926	79
	600 Maintenance & Operations	37,950	35,450	(2,500)
	700 Student Activities	2,800	2,800	-
	Fund Total	<u>\$ 193,087</u>	<u>\$ 249,257</u>	<u>\$ 56,170</u>
Fund 255: Food Service Fund		<u>3,581</u>	<u>4,375</u>	<u>794</u>
TOTAL		<u>\$ 196,668</u>	<u>\$ 253,631</u>	<u>\$ 56,963</u>
	# Students (PreK-12)	13	13	-
	# Teachers	2	2	-
	# Classified	0.63	0.63	-
	# Administrators	0	0	-
	Pupil/Teacher Ratio	6.50	6.50	0.00
	Average Per Pupil Expenditure	\$15,128	\$19,510	\$ 4,382

Southeast Island School District

FY 2020 FINAL BUDGET

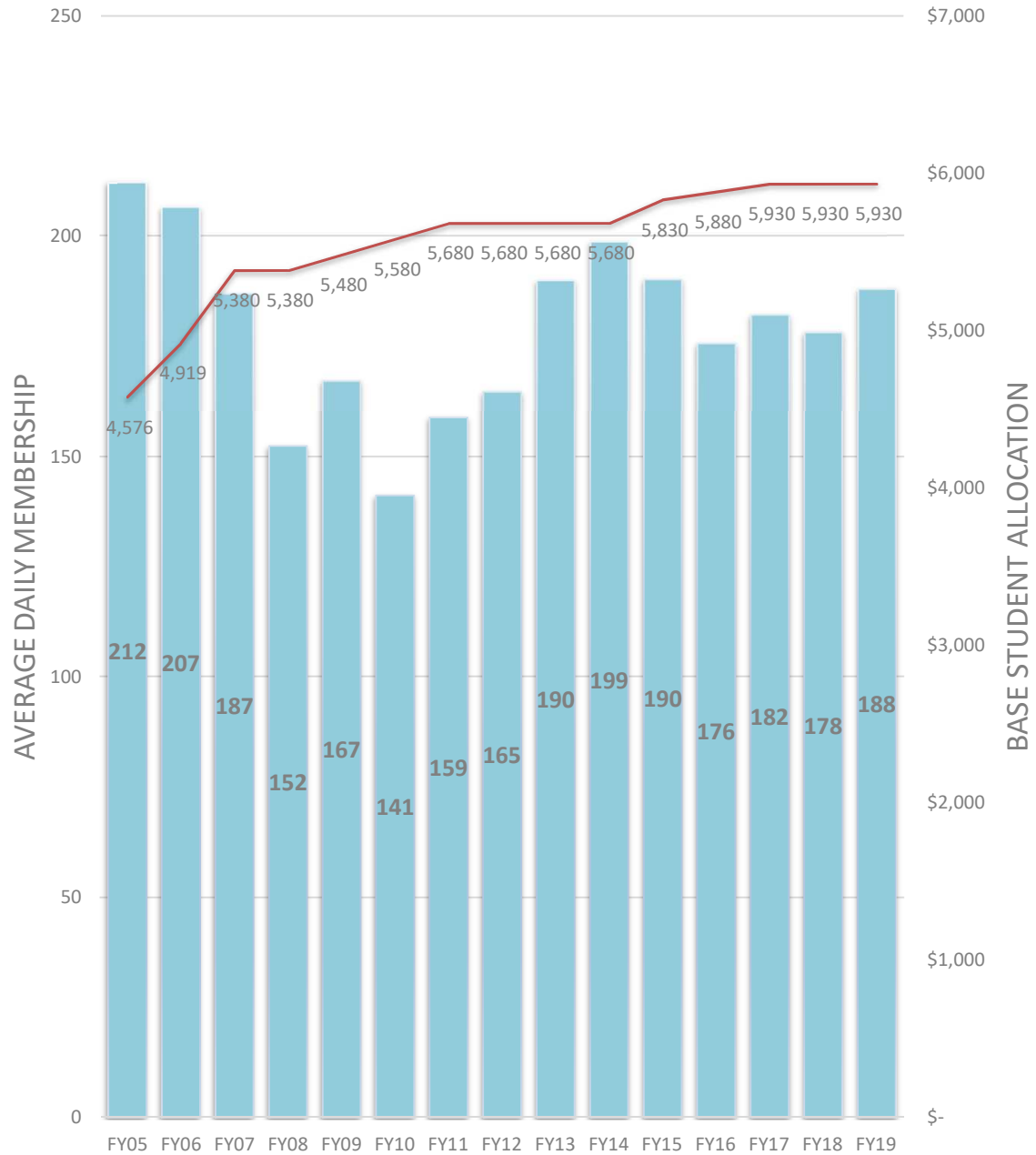
Location 680 Hyder

Hyder Account Code	Description	Comments	FY 2019 REVISED	FY 2020 FINAL
<u>Regular Instruction</u>				
100.680.100 315	Cert-Teacher	2.0 FTE Teacher	\$ 60,031	\$ 119,438
100.680.100 323	NonCert-Aides	.35 FTE	3,000	-
100.680.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,430	48,495
100.680.100 365	TRS On Behalf		9,809	21,391
100.680.100 420	Staff Travel		500	500
100.680.100 425	Student Travel		1,000	1,000
100.680.100 433	Communications		3,800	3,800
100.680.100 450	Supplies/Material/Media		<u>3,600</u>	<u>3,800</u>
Total 100	Regular Instruction		<u>131,170</u>	<u>198,425</u>
<u>Special Education</u>				
100.680.200 315	Cert-Teacher		6,670	-
100.680.200 323	NonCert-Aides	.14 FTE	2,078	4,214
100.680.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,482	1,443
100.680.200 365	TRS On Behalf		<u>1,090</u>	<u>-</u>
Total 200	Special Education		<u>14,320</u>	<u>5,656</u>
<u>School Administration</u>				
100.680.400 315	Cert-Teacher		5,000	5,000
100.680.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.680.400 365	TRS On Behalf		<u>817</u>	<u>896</u>
Total 400	School Administration		<u>6,847</u>	<u>6,926</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		2,200	2,200
100.680.600 437	Natural/Bottled Gas		4,500	4,500
100.680.600 440	Rental Fees		25,000	25,000
100.680.600 452	Maintenance Supplies		2,000	250

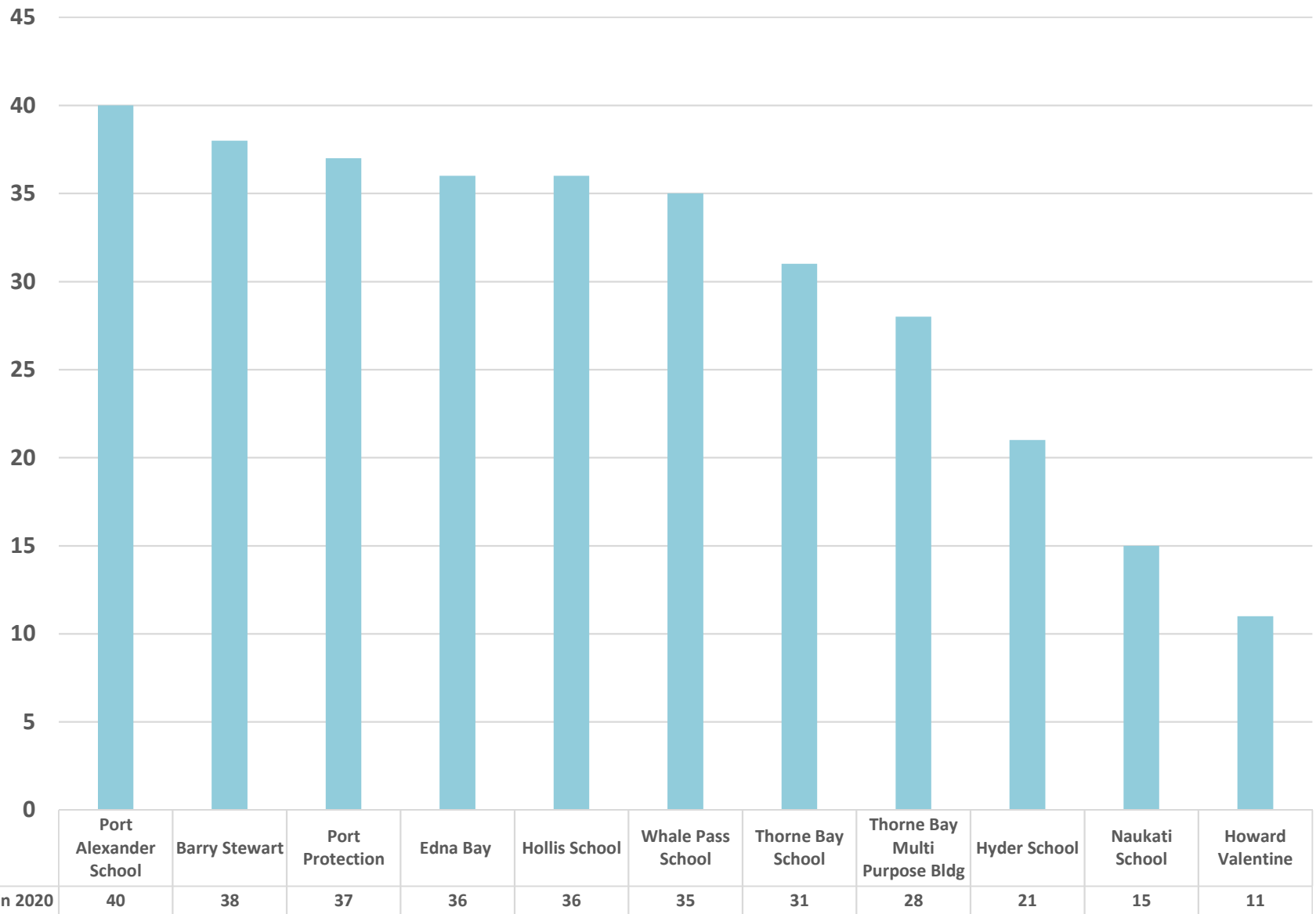
Hyder			FY 2019 REVISED	FY 2020 FINAL
Account Code	Description	Comments		
100.680.600 458	Vehicle Gas, Diesel, Oil		2,500	1,750
Total 600	Maintenance & Operations		37,950	35,450
Student Activity				
100.680.700 420	Staff Travel		1,000	1,000
100.680.700 425	Student Travel		1,500	1,500
100.680.700 450	Supplies/Material/Media		300	300
Total 700	Student Activity		2,800	2,800
Total 100	General Operating Fund		\$ 193,087	\$ 249,257

Food Services Fund				
255.680.790 326	Food Service Staff	.14 FTE	2,668	3,259
255.680.790 326	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		913	1,116
255.680.790 459	Food	<div style="display: inline-block; vertical-align: middle;"> <div style="font-size: 2em; line-height: 1;">{</div> <div style="display: inline-block; vertical-align: middle; margin-left: 5px;">Food and Milk is part of District wide budget</div> </div>	-	-
255.680.790 460	Milk		-	-
Total 255	Food Services Fund		3,581	4,375
Total 680	Hyder		\$ 196,668	\$ 253,631

Average Daily Membership (ADM) & BSA



Age of Buildings in 2020



10 Yr. Fund Balance History

