



## SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1218 A Shoreline Drive Thorne Bay, Alaska 99919  
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### MEMORANDUM

**TO:** SISD BOARD OF EDUCATION

**THRU:** Lauren Burch, Superintendent

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

**Date:** April 15, 2019

**SUBJECT:** FY 2020 2<sup>nd</sup> Proposed Reading Budget

The FY 2020 2<sup>ND</sup> proposed budget is enclosed. The budget as presented is not balanced as **expenditures exceed** revenues by **\$394,462**.

**Food Service Fund** – This budget reflects \$86K to supplement this program to break even.

**Pupil Transportation** – Without any unforeseen circumstances, we will supplement this program \$2,448.

The FY 2020 budget has been built and updated with the following revenue assumptions; Revenues total **\$7,034,850**:

#### Revenues

- Enrollment is projected District wide at 187.62;
- 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 initially budgeted in FY 2019
- Timber Receipts have been budgeted for FY 2020
- Pupil Transportation is budgeted at status quo – however we will see a small increase calculated using the Anchorage CPI
- Food Services revenues are at status quo
- TRS On behalf is 17.91% and PERS On behalf is 6.62% (this nets to zero revenues equal expenses for On Behalf)
- E-rate based on current year – additionally the State BAG Grant fund for the % not covered by federal funding to get the outer sites to 10 Mbps is not included since it has been cut from the Governor's budget;
- Edna Bay & Port Protection schools still closed – no revenue generated
- Additional Funding outside the Foundation Formula has not been budgeted

- Foundation funding has been reduced 3% (we did not reduce the BSA 3%, we reduced the total state entitlement 3%)

The FY 2020 Budget has been built with the following expenditures assumptions; Expenditures total **\$7,429,312**:

#### **Expenditures**

- Step increase for returning classified positions;
- Step increase for returning certificated positions; average salary budgeted for unknown positions;
- Liability & Property Insurances status quo
- Edna Bay & Port Protection schools closed – no expenses
- TRS On behalf is 17.91% and PERS On behalf is 6.62% (this nets to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on current year
- Two AmeriCorps staff members are included
- All outer sites have two teachers except Kasaan
- Sites that do not have two teachers received an additional \$15K budgeted in regular instruction supplies
- \$50K in transfers for CIP – the three grants SISD received have a ‘share’ required:
  - Thorne Bay School Playground Upgrade - \$4,523 Share required
  - Thorne Bay Maintenance Building Roof Replacement - \$3,324 Share required
  - Kasaan K-12 School Covered Play Area - \$8,988 share required

We have possible additional revenues that are not reflected in the budget – we may have one additional intensive to our count which would increase revenues by \$77,090.

Please do not hesitate to ask questions.

Thank you.



## **Southeast Island School District**

### **FY 2020 2ND PROPOSED BUDGET**

April 17, 2019

**Lauren Burch, Superintendent**

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Molly Kimzey, Board member

Marjorie Meyer, Board Member

Rebecca Saffold, Board Member

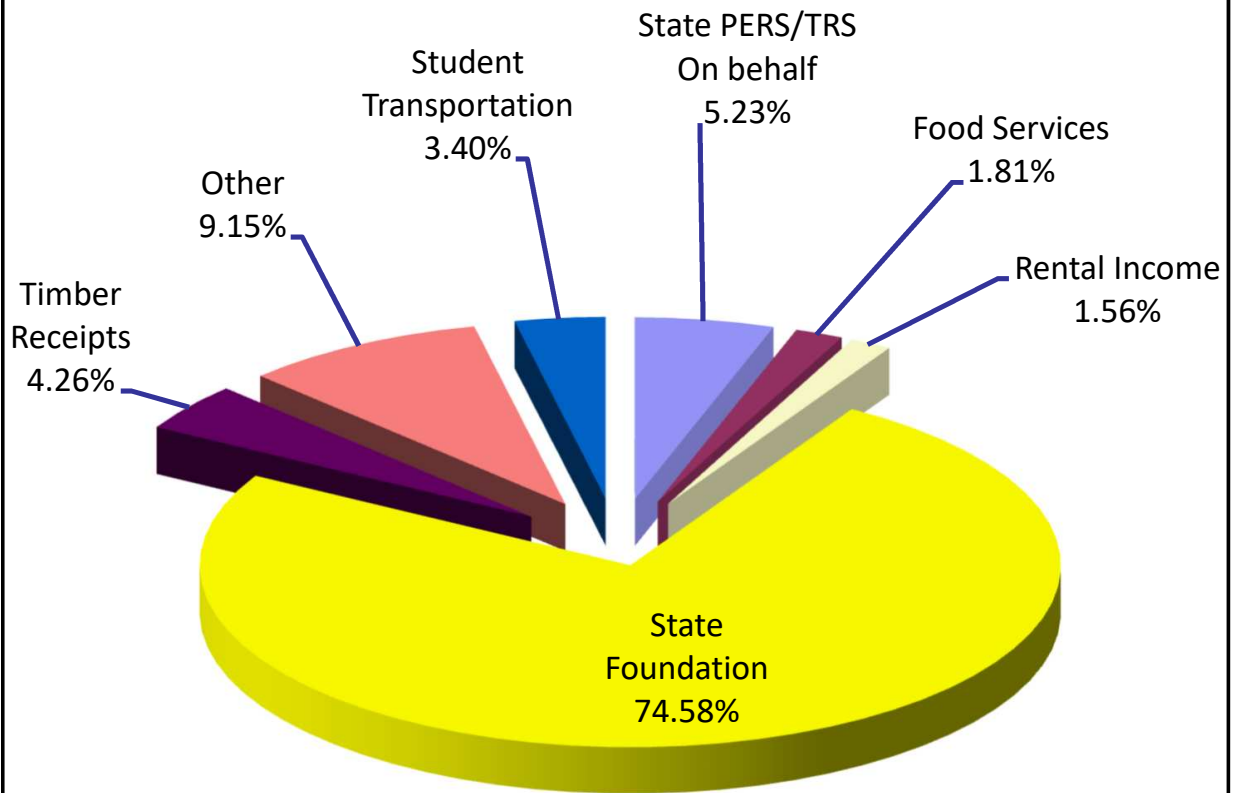
**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Revenue Budget**

**FY 2020 2ND PROPOSED BUDGET**

	<b>2019 REVISED <u>176.20+17</u></b>	<b>2020 2ND PROPOSED <u>187.62+17</u></b>	<b>Change <u>+9/0</u></b>
<b>FUND 100: Enrollment School Operating</b>			
State Foundation	\$ 5,411,158	\$ 5,246,363	\$ (164,795)
Other State Revenue	77,127	-	(77,127)
PERS On behalf (057)	46,100	65,075	18,975
TRS On behalf (056)	251,949	302,862	50,913
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 Balance	-	-	-
<b>FUND TOTAL</b>	<b>\$ 6,788,158</b>	<b>\$ 6,558,097</b>	<b>\$ (230,061)</b>
<b>FUND 205: Student Transportation</b>			
Student Transportation (St	<u>239,403</u>	<u>239,403</u>	-
<b>FUND TOTAL</b>	<b>\$ 239,403</b>	<b>\$ 239,403</b>	<b>\$ -</b>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	8,500	8,500	-
Food Service (State)	<u>118,850</u>	<u>118,850</u>	-
<b>FUND TOTAL</b>	<b>\$ 127,350</b>	<b>\$ 127,350</b>	<b>\$ -</b>
<b>FUND 375: Employee Housing</b>			
Local Revenues	110,000	110,000	-
Fund Balance Transfer	<u>-</u>	<u>-</u>	-
<b>FUND TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ <u>7,264,911</u></b>	<b>\$ <u>7,034,850</u></b>	<b>\$ <u>(230,061)</u></b>

## Revenues by Source



**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Department**

**FY 2020 2ND PROPOSED BUDGET**

<b>Loc/Function</b>	<b>Department</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>	<b>Change</b>
649 100	Regular Instruction	\$ 155,191	\$ 123,158	(32,033)
649 140	Correspondence Instruction	-	-	-
649 200	Special Education Instruction	9,500	-	(9,500)
649 220	Special Education Support Services	20,000	-	(20,000)
649 350	Support Services Instruction	3,500	-	(3,500)
649 352	Support Services Instruction-Library	17,773	20,420	2,647
649 353	Technology	1,079,185	1,036,105	(43,080)
649 354	Inservice	7,500	3,000	(4,500)
649 400	School Administration	192,318	207,656	15,338
649 511	Board of Education	112,984	109,914	(3,070)
649 512	Office of Superintendent	187,913	292,565	104,652
649 550	District Admin Support Services	338,767	323,239	(15,528)
649 600	DW Operations & Maintenance	609,821	631,871	22,050
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	64,104	64,396	292
649 760	DW Pupil Transportation	129,498	153,193	23,695
649 790	DW Food Services	132,405	133,087	682
649 900	DW Transfers	174,755	55,000	(119,755)
621	Howard Valentine	399,747	371,998	(27,749)
624	Kasaan	254,058	234,359	(19,699)
625	Naukati	412,686	491,166	78,480
628	Thorne Bay	1,505,139	1,647,855	142,716
667	Hollis	516,105	552,217	36,112
669	Port Alexander	322,481	304,477	(18,004)
673	Port Protection	650	-	(650)
680	Hyder	196,668	267,175	70,507
682	Whale Pass	371,913	356,461	(15,452)
655	Edna Bay	-	-	-
<b>Totals</b>		<b>\$ 7,264,661</b>	<b>\$ 7,429,312</b>	<b>\$ 164,651</b>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Function

#### FY 2020 2ND PROPOSED BUDGET

<u>Function</u>	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2020 Total</u>
Instruction					
100 Regular Instruction	\$ 2,142,479	\$ 2,237,479	\$ 95,000	4.43%	30.12%
140 Correspondence Instruction	-	-	-	0.00%	0.00%
160 Vocational Education	24,450	10,950	(13,500)	-55.21%	0.15%
200 Special Education Instruction	651,048	727,379	76,331	11.72%	9.79%
220 Special Education Support Services	20,000	-	(20,000)	-100.00%	0.00%
350 Support Services - Instruction	21,273	20,420	(853)	-4.01%	0.27%
353 Technology	1,079,185	1,036,105	(43,080)	-3.99%	13.95%
354 Inservice	7,500	3,000	(4,500)	-60.00%	0.04%
400 School Administration	418,800	446,751	27,951	6.67%	6.01%
<b>Sub Total Instruction</b>	<b>\$ 4,364,735</b>	<b>\$ 4,482,084</b>	<b>\$ 117,349</b>	<b>-200.38%</b>	<b>60.33%</b>
Administration					
450 School Administration Support	93,313	101,840	8,527	0.00%	1.37%
550 District Administration	338,767	323,239	(15,528)	-4.58%	4.35%
511 School Board	112,984	109,914	(3,070)	-2.72%	1.48%
512 Office of Superintendent	187,913	292,565	104,652	55.69%	3.94%
600 Maintenance & Operations	1,314,131	1,360,011	45,880	3.49%	18.31%
600 Employee Housing	50,000	50,000	-	0.00%	0.67%
700 Pupil & Athletic Activities	225,392	196,781	(28,611)	-12.69%	2.65%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,322,500</b>	<b>\$ 2,434,350</b>	<b>\$ 111,850</b>	<b>39.19%</b>	<b>32.77%</b>
760 Pupil Transportation	195,249	242,178	46,929	24.04%	3.26%
790 Food Services	207,422	215,701	8,279	3.99%	2.90%
900 Fund Transfers	174,755	55,000	(119,755)	-68.53%	0.74%
<b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b>	<b>\$ 577,426</b>	<b>\$ 512,878</b>	<b>\$ (64,548)</b>	<b>-40.50%</b>	<b>6.90%</b>
<b>TOTAL ALL EXPENSES</b>	<b>\$ 7,264,661</b>	<b>\$ 7,429,312</b>	<b>\$ 164,651</b>	<b>-201.70%</b>	<b>100.00%</b>

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

<sup>1</sup> Health Insurance is a flat rate for all personnel irregardless if they are Single/Employee-child/Employee-spouse/Family \$25,303 annually - 33% is an average.-

<sup>2</sup> 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 2ND PROPOSED BUDGET

Location 649

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 155,191	\$ 123,158	(32,033)
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	0	
Function 350 Support Services-Instruction	3,500	0	(3,500)
Function 352 Support Services-Instruction - Library	17,773	20,420	
Function 353 Technology	1,079,185	1,036,105	(43,080)
Function 354 Inservice	7,500	3,000	(4,500)
Function 400 School Administration	192,318	207,656	15,338
Function 511 Board of Education	112,984	109,914	(3,070)
Function 512 Office of Superintendent	187,913	292,565	104,652
Function 550 District Admin Support Services	338,767	323,239	(15,528)
Function 600 Operations & Maintenance	609,821	631,871	22,050
Function 700 Student Activities	64,104	64,396	292
Function 900 Transfers	174,755	55,000	
Fund Total	<u>\$ 2,973,311</u>	<u>\$ 2,867,324</u>	<u>31,121</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 129,498</u>	<u>\$ 153,193</u>	<u>23,695</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 132,405</u>	<u>\$ 133,087</u>	<u>682</u>
<b>Fund 375: Employee Housing</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
<b>TOTAL</b>	<u>\$ 3,285,214</u>	<u>\$ 3,203,603</u>	<u>86,618</u>

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### District Wide Location 649

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.649.100..	314	Cert-Director/Coordinator/Manager .70 FTE	\$ 60,650	\$ 56,000
100.649.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	11,281	28,128
100.649.100..	365	TRS On Behalf	9,910	10,030
100.649.100..	410	Professional & Technical Services	19,350	-
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	25,000
		DW Textbook/Consumable Purchases - Governor's Performance Classes		
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>155,191</b>	<b>123,158</b>
<b><u>Correspondence Instruction</u></b>				
100.649.140..	450	Supplies/Material/Media	-	-
100.649.140..	471	Textbooks	-	-
<b>Total</b>	<b>140</b>	<b>Correspondence Instruction</b>	<b>-</b>	<b>-</b>
<b><u>Special Education Instruction</u></b>				
100.649.200..	410	Professional & Technical	7,500	-
100.649.200..	420	Staff Travel DW Staff Travel	2,000	-
<b>Total</b>	<b>200</b>	<b>Special Education Instruction</b>	<b>9,500</b>	<b>-</b>
<b><u>Special Education Instruction Support Services</u></b>				
100.649.220..	410	Professional & Technical	20,000	-
<b>Total</b>	<b>200</b>	<b>Special Education Instruction Support Svcs</b>	<b>20,000</b>	<b>-</b>
<b><u>Support Services-Instruct</u></b>				
100.649.350..	410	Professional & Technical Services (AmeriCorp - moved to sites)	-	-
100.649.350..	420	Staff Travel	2,000	-
100.649.350..	450	Supplies/Material/Media	1,500	-
<b>Total</b>	<b>350</b>	<b>Support Services - Instruct</b>	<b>3,500</b>	<b>-</b>

<u>Districtwide</u> <u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2019</u> <u>REVISED</u>	<u>FY 2020</u> <u>2ND PROPOSED</u>
<b><u>Support Services-DW Library</u></b>				
100.649.352..	324	Noncert-Support Staff	6,275	10,592
100.649.352..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,148	3,627
100.649.352..	366	PERS On Behalf	350	701
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	6,500	3,000
100.649.352..	490	Dues and Fees	500	500
<b>Total</b>	<b>352</b>	<b>Support Services - DW Library</b>	<b>17,773</b>	<b>20,420</b>
<b><u>Technology</u></b>				
100.649.353..	321	Non-Cert Director/Coor/Mgr	1.0 FTE	58,000
100.649.353..	324	Non-Cert Support Staff	.60 FTE	21,941
100.649.353..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	50,991	51,256
100.649.353..	366	PERS On Behalf	4,461	5,343
100.649.353..	410	Professional & Technical Services (Contractor; E-rate Submittal F	15,000	10,000
100.649.353..	420	Staff Travel	1,500	1,500
100.649.353..	433	Communications	802,842	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)	60,000
100.649.353..	491	Dues & Fees	Other Tech Dues & Fees	14,450
<b>Total</b>	<b>353</b>	<b>Technology</b>	<b>1,079,185</b>	<b>1,036,105</b>
<b><u>Inservice</u></b>				
100.649.354..	450	Supplies/Material/Media	7,500	3,000
<b>Total</b>	<b>354</b>	<b>Inservice</b>	<b>7,500</b>	<b>3,000</b>
<b><u>School Administration</u></b>				
100.649.400..	310	Certificated Salary	1.0 FTE	114,000
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	41,090	47,615
100.649.400..	365	TRS On Behalf	18,628	21,484
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	10,000
100.649.400..	433	Communications	1,200	1,200
100.649.400..	450	Supplies, Materials & Media	2,000	2,000
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>192,318</b>	<b>207,656</b>

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>
<b><u>Board of Education</u></b>				
100.649.511..	324 NonCert-Support Staff	.5 FTE	41,396	41,396
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		2,000	2,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		26,078	26,078
100.649.511..	366 PERS On Behalf		2,310	2,740
100.649.511..	410 Professional & Technical Services		8,500	5,000
100.649.511..	420 Staff Travel		9,000	9,000
100.649.511..	425 Student Travel		300	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	800
100.649.511..	486 Bruce Hill Scholarship *		5,000	5,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues Only)	<u>11,800</u>	<u>11,800</u>
<b>Total</b>	<b>511 Board of Education</b>		<b><u>112,984</u></b>	<b><u>109,914</u></b>
<b><u>Office of Superintendent</u></b>				
100.649.512..	311 Cert-Superintendent	1.0 FTE	74,000	125,000
100.649.512..	324 NonCert-Support Staff	.5 FTE	41,395	41,396
100.649.512..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		30,548	74,631
100.649.512..	365 TRS On Behalf		-	22,388
100.649.512..	366 PERS On Behalf		2,310	2,740
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
100.649.512..	420 Staff Travel		7,500	5,000
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		<u>1,000</u>	<u>1,000</u>
<b>Total</b>	<b>511 Office of Superintendent</b>		<b><u>187,913</u></b>	<b><u>292,565</u></b>

<b>Districtwide</b>				<b>FY 2019</b>	<b>FY 2020</b>
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>		<b>REVISED</b>	<b>2ND PROPOSED</b>
<b><u>District Admin Support Service</u></b>					
100.649.550..	324 NonCert-Support Staff	1.65 Staffing		86,944	84,912
100.649.550..	329 Substitute/Temporary			4,000	4,000
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			65,482	64,786
100.649.550..	366 PERS On Behalf			2,617	5,621
100.649.550..	410 Professional & Technical Services (Business Contract, Audit)			135,000	130,000
100.649.550..	420 Staff Travel			3,500	2,000
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	7,500
100.649.550..	491 Dues & Fees Blk Mountain software annual maint.			16,000	16,000
100.649.550..	495 Indirect Recovery Bank Fees	Indirect Recovery of Admin Expense for Grants		(63,211)	(67,580)
100.649.550..	510 Equipment			<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b>550 District Admin Support Service</b>			<b><u>338,767</u></b>	<b><u>323,239</u></b>
<b><u>Operations &amp; Maintenance</u></b>					
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	131,558
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	107,901
100.649.600..	366 PERS On Behalf			8,995	8,709
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
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	101,000
100.649.600..	452 Maintenance Supplies (Incl closed sites >2 yrs - EB, PP)			75,055	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			<u>20,000</u>	<u>20,000</u>
<b>Total</b>	<b>600 Operations &amp; Maintenance</b>			<b><u>609,821</u></b>	<b><u>631,871</u></b>

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>	
<b><u>Student Activities</u></b>					
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	20,000	
100.649.700..	450	Supplies/Material/Media	6,000	6,000	
100.649.700..	491	Dues & Fees	2,500	2,500	
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>64,104</b>	<b>64,396</b>	
<b><u>Transfers</u></b>					
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	50,000	
<b>Total</b>	<b>600</b>	<b>Employee Housing</b>	<b>174,755</b>	<b>55,000</b>	
<b>Total</b>	<b>100</b>	<b>General Operating Fund</b>	<b>\$ 2,973,311</b>	<b>\$ 2,867,324</b>	
<b><u>Student Transportation</u></b>					
205.649.760..	325	Maintenance	1.9 FTE	58,032	74,425
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	43,678	49,291	
205.649.760..	366	PERS On Behalf	3,238	4,927	
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	
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>129,498</b>	<b>153,193</b>	
<b><u>Food Services Fund</u></b>					
255.649.790..	321	NonCert-Dir/Coor/Mgr	.60 FTE	20,602	20,934
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	7,053	7,168	
255.649.790..	366	PERS On Behalf	1,150	1,386	
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	600	600	

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>
<b>Total 255</b>	<b>DW Food Services Fund</b>		<u>132,405</u>	<u>133,087</u>
<b><u>Employee Housing</u></b>				
375.649.600..	452	Maintenance Supplies	<u>50,000</u>	<u>50,000</u>
<b>Total 600</b>	<b>Employee Housing</b>		<u>50,000</u>	<u>50,000</u>
<b>Total</b>	<b>District Wide</b>		<u><b>\$ 3,285,214</b></u>	<u><b>\$ 3,203,603</b></u>



## Howard Valentine Timberwolves

FY 2020 2ND PROPOSED BUDGET

**Location 621**

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 229,686	\$ 214,865	\$ (14,821)
Special Education	-	6,925	6,925
School Administration	9,336	6,926	(2,411)
Operations & Maintenance	76,692	72,435	(4,257)
Student Activities	<u>77,038</u>	<u>62,361</u>	<u>(14,677)</u>
Fund Total	<u>\$ 392,752</u>	<u>\$ 363,512</u>	<u>\$ (29,240)</u>
 <b>Fund 255: Food Service Fund</b>	 <u>\$ 6,995</u>	 <u>\$ 8,486</u>	 <u>1,491</u>
 <b>TOTAL</b>	 <u>\$ 399,747</u>	 <u>\$ 371,998</u>	 <u>\$ (27,749)</u>
 <b># Students (PreK-12)</b>	 13.5	 13.5	 0.0
<b># Teachers</b>	2	2	0
<b># Classified</b>	0.775	0.775	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	6.75	6.75	0.00
<b>Average Per Pupil Expenditure</b>	\$ 29,611	\$ 27,555	\$ (2,055)



# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b>Regular Instruction</b>				
100.621.100.. 315	Cert-Teacher	2.0 FTE	\$ 114,680	\$ 107,660
100.621.100.. 323	NonCert-Aides	.20 FTE	6,840	8,322
100.621.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		74,595	71,650
100.621.100.. 365	TRS On Behalf		18,739	19,282
100.621.100.. 366	PERS On Behalf		382	551
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	3,150
100.621.100.. 490	Other Expenses (Dues & Fees)		250	250
<b>Total 100</b>	<b>Regular Instruction</b>		<b>229,686</b>	<b>214,865</b>
<b>Special Education</b>				
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		-	325
<b>Total 200</b>	<b>Special Education</b>		<b>-</b>	<b>6,925</b>
<b>School Administration</b>				
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		1,167	896
<b>Total 400</b>	<b>School Administration</b>		<b>9,336</b>	<b>6,926</b>
<b>Operations &amp; Maintenance</b>				
100.621.600.. 325	NonCert-Maint/Custodial	.20 FTE	8,040	4,959

Howard Valentine			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	2ND PROPOSED
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	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 Supplies	8,500	8,500
100.621.600..	453	Custodial Supplies	1,200	1,200
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>76,692</b>	<b>72,435</b>
<b>Student Activity</b>				
100.621.700..	316	Cert-Extra Duty	4,000	4,000
100.621.700..	329	Non-Cert-Support	48,000	40,800
100.621.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	16,434	14,345
100.621.700..	365	TRS On Behalf	654	716
100.621.700..	420	Staff Travel	1,000	500
100.621.700..	425	Student Travel	1,950	1,000
100.621.700..	450	Supplies/Material/Media	5,000	1,000
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>77,038</b>	<b>62,361</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 392,752</b>	<b>\$ 363,512</b>
<b>Food Services Fund</b>				
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		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 6,995</b>	<b>\$ 8,486</b>
<b>Total</b>	<b>621</b>	<b>Howard Valentine</b>	<b>\$ 399,747</b>	<b>\$ 371,998</b>



# Barry C. Stewart Kasaan School

FY 2020 2ND PROPOSED BUDGET

Location 624

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 162,799	\$ 158,344	\$ (4,455)
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	<u>7,953</u>	<u>7,016</u>	<u>(937)</u>
Fund Total	<u>\$ 250,591</u>	<u>\$ 228,814</u>	<u>\$ (21,777)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 3,467</u>	<u>\$ 5,545</u>	<u>2,078</u>
<b>TOTAL</b>	<u>\$ 254,058</u>	<u>\$ 234,359</u>	<u>\$ (19,699)</u>
<b># Students (PreK-12)</b>	10.75	10.75	-
<b># Teachers</b>	1	1	-
<b># Classified</b>	0.28	0.28	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	10.75	10.75	-
<b>Average Per Pupil Expenditure</b>	\$ 23,633	\$ 21,801	\$ (1,832)

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b>Regular Instruction</b>				
100.624.100.. 315	Cert-Teacher	1.0 FTE	\$ 76,061	\$ 81,383
100.624.100.. 328	NonCert-Aides - Substitutes/Temporaries		2,053	575
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		65,457	40,511
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
<b>Total</b>	<b>100 Regular Instruction</b>		<b>162,799</b>	<b>158,344</b>
<b>Special Education</b>				
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
<b>Total</b>	<b>200 Special Education</b>		<b>20,308</b>	<b>6,830</b>
<b>School Administration</b>				
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
<b>Total</b>	<b>400 School Administration</b>		<b>9,336</b>	<b>11,283</b>

Barry C Steward Kasaan			FY 2019	FY 2020	
Account Code	Description	Comments	REVISED	2ND PROPOSED	
<b>Operations &amp; Maintenance</b>					
100.624.600..	329	NonCert-Maint/Custodial	10,195	10,000	
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,491	1,000	
100.624.600..	366	PERS On Behalf	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	3,100	1,500	
100.624.600..	452	Maintenance Supplies	4,500	4,500	
100.624.600..	453	Custodial Supplies	2,000	2,000	
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>50,195</b>	<b>45,340</b>	
<b>Student Activity</b>					
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	653	716	
100.624.700..	420	Staff Travel	1,000	500	
100.624.700..	425	Student Travel	1,500	1,000	
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>7,953</b>	<b>7,016</b>	
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 250,591</b>	<b>\$ 228,814</b>	
<b>Food Services Fund</b>					
255.624.790..	326	Food Service Staff	.14 FTE	3,000	3,949
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	300	1,352	
255.624.790..	366	PERS On Behalf	167	245	
255.624.790..	459	Food	-	-	
255.624.790..	460	Milk	-	-	
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 3,467</b>	<b>\$ 5,545</b>	
<b>Total</b>	<b>624</b>	<b>Kasaan</b>	<b>\$ 254,058</b>	<b>\$ 234,359</b>	



# Naukati Wildcats

FY 2020 2ND PROPOSED BUDGET

Location 625

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 178,522	\$ 195,560	\$ 17,038
Special Education	93,399	139,404	46,005
School Administration	9,336	11,283	1,947
Maintenance & Operations	109,800	126,517	16,717
Student Activities	<u>8,853</u>	<u>7,016</u>	(1,837)
Fund Total	<u>\$ 399,910</u>	<u>\$ 479,781</u>	<u>\$ 79,871</u>
<b>Fund 205: Pupil Transportation Fund</b>	<u>\$ 3,965</u>	<u>\$ 4,108</u>	
<b>Fund 255: Food Service Fund</b>	<u>\$ 8,811</u>	<u>\$ 7,277</u>	<u>\$ (1,534)</u>
<b>TOTAL</b>	<u>\$ 412,686</u>	<u>\$ 491,166</u>	<u>\$ 78,480</u>
<b># Students (PreK-12)</b>	18.75	18.75	-
<b># Teachers</b>	2	2	-
<b># Classified</b>	2.1	2.1	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	9.38	9.38	0.00
<b>Average Per Pupil Expenditure</b>	\$ 22,010	\$ 26,196	\$ 4,186

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 625 Naukati

Naukati Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.625.100.. 315	Cert-Teacher	1.5 FTE Teachers	\$ 93,686	103,643
100.625.100.. 323	NonCert-Aides	.10 FTE	5,566	6,870
100.625.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		56,062	59,585
100.625.100.. 365	TRS On Behalf		15,308	18,562
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	3,400
<b>Total 100</b>	<b>Regular Instruction</b>		<b>178,522</b>	<b>195,560</b>
<b><u>Special Education</u></b>				
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	38,425
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
<b>Total 200</b>	<b>Special Education</b>		<b>93,399</b>	<b>139,404</b>
<b><u>School Administration</u></b>				
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
<b>Total 400</b>	<b>School Administration</b>		<b>9,336</b>	<b>11,283</b>

<b>Naukati Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>
<b><u>Operations &amp; Maintenance</u></b>				
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	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..	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	5,000
100.625.600..	453 Custodial Supplies		2,000	2,000
100.625.600..	458 Vehicle Gas, Diesel, & Oil		150	150
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b>109,800</b>	<b>126,517</b>
<b><u>Student Activity</u></b>				
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	500
100.625.700..	425 Student Travel		2,400	1,000
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>8,853</b>	<b>7,016</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 399,910</b>	<b>\$ 479,781</b>
<b><u>Pupil Transportation Fund</u></b>				
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
<b>Total</b>	<b>760</b>	<b>Pupil Transportation</b>	<b>\$ 3,965</b>	<b>\$ 4,108</b>
<b><u>Food Services Fund</u></b>				
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		-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 8,811</b>	<b>\$ 7,277</b>
<b>Total</b>	<b>625</b>	<b>Naukati</b>	<b>\$ 412,686</b>	<b>\$ 491,166</b>





# Thorne Bay Wolverines

FY 2020 2ND PROPOSED BUDGET

Location 628

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 578,822	\$ 689,304	\$ 110,482
Vocational Education	24,450	10,950	
Special Education	315,078	317,122	2,044
Pupil Support	-	-	
School Administration	166,108	173,187	7,079
School Administration Support	74,876	83,005	8,129
Maintenance & Operations	243,613	280,382	36,769
Student Activity	<u>44,941</u>	<u>41,174</u>	<u>(3,767)</u>
Fund Total	<u>\$ 1,447,888</u>	<u>\$ 1,595,124</u>	<u>\$ 160,736</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 25,787</u>	<u>\$ 24,884</u>	<u>\$ (903)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 31,464</u>	<u>\$ 27,848</u>	<u>\$ (3,616)</u>
<b>TOTAL</b>	<u>\$ 1,505,139</u>	<u>\$ 1,647,855</u>	<u>\$ 142,716</u>
<b># Students (PreK-12)</b>	75.5	74.5	(1)
<b># Teachers</b>	7	7	-
<b># Classified</b>	6.64	6.64	-
<b># Administrators</b>	1	1	-
<b>Pupil/Teacher Ratio</b>	10.79	10.64	(0.14)
<b>Average Per Pupil Expenditure</b>	\$ 19,936	\$ 22,119	2,183.24

# Southeast Island School District

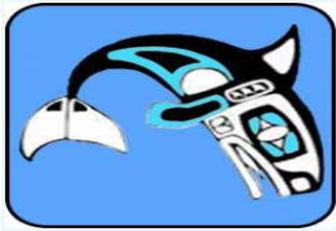
## FY 2020 2ND PROPOSED BUDGET

### Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b>Regular Instruction</b>				
100.628.100.. 315	Cert-Teacher	6.0 FTE	\$ 291,530	\$ 364,925
100.628.100.. 323	Non Cert - Aides	.27 FTE	9,440	9,392
100.628.100.. 329	Substitutes/Temporaries		13,000	13,000
100.628.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		181,389	197,608
100.628.100.. 365	TRS On Behalf		47,636	65,358
100.628.100.. 366	PERS On Behalf		527	622
100.628.100.. 380	Transportation Allowance		8,700	8,700
100.628.100.. 410	Professional & Technical Services (Americorps)		11,000	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	8,700
<b>Total</b>	<b>100 Regular Instruction</b>		<b>578,822</b>	<b>689,304</b>
<b>Vocational Education</b>				
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	5,000
100.628.160.. 450	Supplies/Material/Media		5,000	5,000
<b>Total</b>	<b>160 Vocational Education</b>		<b>24,450</b>	<b>10,950</b>
<b>Special Education</b>				
100.628.200.. 315	Cert-Teacher	1.0 FTE	81,798	73,783
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	82,732

<b>Thorne Bay Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2019 REVISED</b>	<b>FY 2020 2ND PROPOSED</b>
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	<u>800</u>	<u>800</u>
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b><u>315,078</u></b>	<b><u>317,122</u></b>
<b><u>Pupil Support</u></b>				
100.628.350..	366	PERS On Behalf	<u>-</u>	<u>-</u>
<b>Total</b>	<b>350</b>	<b>Pupil Support</b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>School Administration</u></b>				
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	44,513
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	500
100.628.400..	450	Supplies, Materials, & Media	<u>1,500</u>	<u>1,000</u>
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b><u>166,108</u></b>	<b><u>173,187</u></b>
<b><u>School Administration Support</u></b>				
100.628.450..	324	NonCert-Support Staff	1.0 FTE	33,613
100.628.450..	329	Substitutes/Temporaries	1,500	1,500
100.628.450..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	35,317	37,347
100.628.450..	366	PERS On Behalf	746	2,618
100.628.450..	420	Staff Travel	2,500	1,500
100.628.450..	450	Supplies, Materials, & Media	<u>1,200</u>	<u>500</u>
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b><u>74,876</u></b>	<b><u>83,005</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.628.600..	325	NonCert-Maint/Custodial	1.73 FTE	32,623
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	7,500
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 2ND PROPOSED
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	20,000	15,000
100.628.600..	452	Maintenance Supplies	14,000	14,000
100.628.600..	453	Custodial Supplies	2,500	2,500
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b>243,613</b>	<b>280,382</b>
<b><u>Student Activity</u></b>				
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	1,500
100.628.700..	425	Student Travel	10,050	8,500
100.628.700..	450	Supplies/Material/Media	750	750
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>44,941</b>	<b>41,174</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 1,447,888</b>	<b>\$ 1,595,124</b>
<b><u>Student Transportation</u></b>				
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
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>\$ 25,787</b>	<b>\$ 24,884</b>
<b><u>Food Services Fund</u></b>				
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	-	-
255.628.790..	460	Milk	-	-
<div style="display: flex; align-items: center;"> <div style="font-size: 2em; margin-right: 10px;">}</div> <div>Food and Milk is part of District wide budget</div> </div>				
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 31,464</b>	<b>\$ 27,848</b>
<b>Total</b>	<b>628</b>	<b>Thorne Bay</b>	<b>\$ 1,505,139</b>	<b>\$ 1,647,855</b>



# Whale Pass

FY 2020 2ND PROPOSED BUDGET

Location 632

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 216,717	\$ 201,062	\$ (15,655)
Special Education	74,422	89,825	15,403
School Administration	9,336	11,283	1,947
Operations & Maintenance	57,218	41,864	(15,354)
Student Activities	5,499	4,500	(999)
Fund Total	<u>\$ 363,192</u>	<u>\$ 348,533</u>	<u>\$ (14,659)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 8,721</u>	<u>\$ 7,927</u>	<u>(794)</u>
<b>TOTAL</b>	<u>\$ 371,913</u>	<u>\$ 356,461</u>	<u>\$ (15,452)</u>
<b># Students (PreK-12)</b>	17.6	17.6	0.0
<b># Teachers</b>	2	2	0
<b># Classified</b>	1.81	1.51	(0)
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	8.80	8.80	0.00
<b>Average Per Pupil Expenditure</b>	\$ 21,131	\$ 20,253	\$ (878)

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.632.100..	315 Cert-Teacher	1.75 FTE	121,125	124,844
100.632.100..	323 NonCert-Aides	.10 FTE	19,170	2,950
100.632.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,070	43,208
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	1,500
100.632.100..	433 Communications		2,300	2,300
100.632.100..	450 Supplies/Material/Media		4,260	3,400
<b>Total</b>	<b>100 Regular Instruction</b>		<b>216,717</b>	<b>201,062</b>
<b><u>Special Education</u></b>				
100.632.200..	315 Cert-Teacher	.25 FTE	20,513	20,821
100.632.200..	323 Non-Cert - Aides	1.0 FTE	25,659	38,887
100.632.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		23,266	23,513
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
<b>Total</b>	<b>200 Special Education</b>		<b>74,422</b>	<b>89,825</b>
<b><u>School Administration</u></b>				
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
			<b>9,336</b>	<b>11,283</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.632.600..	325 NonCert-Maint/Custodial	.16 FTE	7,001	5,046

Whale Pass			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	2ND PROPOSED
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	11,500
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 I Supplies	16,000	5,000
100.632.600..	453	Custodial Supplies	2,000	2,000
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>57,218</b>	<b>41,864</b>
<b>Student Activities</b>				
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	500
100.632.700	425	Student Travel	1,500	1,000
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>5,499</b>	<b>4,500</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>363,192</b>	<b>348,533</b>
<b>Food Services Fund</b>				
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	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 8,721</b>	<b>\$ 7,927</b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>	<b>\$ 371,913</b>	<b>\$ 356,461</b>



# Hollis Hawks

FY 2020 2ND PROPOSED BUDGET

Location 667

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 250,001	\$ 222,835	\$ (27,166)
Special Education	123,721	161,316	37,595
School Administration	9,336	11,283	1,947
School Administration Support	18,437	18,835	
Maintenance & Operations	61,587	58,843	(2,744)
Student Activities	<u>10,204</u>	<u>7,016</u>	<u>(3,188)</u>
 Fund Total	 <u>\$ 473,286</u>	 <u>\$ 480,129</u>	 <u>\$ 6,445</u>
 <b>Fund 205: Student Transportation Fund</b>	 <u>\$ 35,999</u>	 <u>\$ 59,993</u>	 <u>\$ 23,994</u>
 <b>Fund 255: Food Service Fund</b>	 <u>\$ 6,820</u>	 <u>\$ 12,095</u>	 <u>\$ 5,275</u>
 <b>TOTAL</b>	 <u><u>\$ 516,105</u></u>	 <u><u>\$ 552,217</u></u>	 <u><u>\$ 36,112</u></u>
 <b># Students (PreK-12)</b>	 21.5	 21.5	 -
<b># Teachers</b>	2	2	-
<b># Classified</b>	2.5	2.5	-
<b># Administrators</b>	0	0	-
 <b>Pupil/Teacher Ratio</b>	 10.75	 10.75	 0.00
<b>Average Per Pupil Expenditure</b>	\$ 24,005	\$ 25,685	\$ 1,680



# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b>Regular Instruction</b>				
100.667.100.. 315	Cert-Teacher	1.5 FTE	\$ 125,512	\$ 128,346
100.667.100.. 323	NonCert-Aides		8,000	1,000
100.667.100.. 329	Substitutes/Temporaries		2,500	2,500
100.667.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		61,300	61,827
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		<u>4,650</u>	<u>3,575</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>250,001</u></b>	<b><u>222,835</u></b>
<b>Special Education</b>				
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	51,330
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		<u>2,000</u>	<u>300</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>123,721</u></b>	<b><u>161,316</u></b>
<b>School Administration</b>				
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		<u>1,167</u>	<u>1,557</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>9,336</u></b>	<b><u>11,283</u></b>

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>School Administration Support</u></b>				
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	13,589
100.667.450.. 366	PERS On Behalf		261	326
<b>Total 450</b>	<b>School Administration Support</b>		<b>18,437</b>	<b>18,835</b>
<b><u>Operations &amp; Maintenance</u></b>				
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	3,000
100.667.600.. 453	Custodial Supplies		2,000	2,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>61,587</b>	<b>58,843</b>
<b><u>Student Activity</u></b>				
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	500
100.667.700.. 425	Student Travel		3,750	1,000
100.667.700.. 450	Supplies/Material/Media		-	-
<b>Total 700</b>	<b>Student Activity</b>		<b>10,204</b>	<b>7,016</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 473,286</b>	<b>\$ 480,129</b>
<b><u>Student Transportation</u></b>				
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			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	2ND PROPOSED
205.667.760..	366 PERS On Behalf		1,237	2,622
205.667.760..	458 Gasoline & Oil		5,000	5,000
<b>Total</b>	<b>205 Student Transportation</b>		<b>\$ 35,999</b>	<b>\$ 59,993</b>
<b>Food Services Fund</b>				
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		-	-
<b>Total</b>	<b>255 Food Services Fund</b>		<b>\$ 6,820</b>	<b>\$ 12,095</b>
<b>Total</b>	<b>667 Hollis</b>		<b>\$ 516,105</b>	<b>\$ 552,217</b>



# Port Alexander Eagles

FY 2020 2ND PROPOSED BUDGET

Location 669


	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 239,571	\$ 221,884	\$ (17,687)
200 Special Education	300	300	-
400 School Administration	6,847	6,926	79
600 Maintenance & Operations	66,605	64,809	(1,796)
700 Student Activities	4,000	1,500	(2,500)
<b>Fund Total</b>	<b>\$ 317,323</b>	<b>\$ 295,418</b>	<b>(21,905)</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 5,158</b>	<b>\$ 9,060</b>	<b>\$ 3,902</b>
<b>TOTAL</b>	<b>\$ 322,481</b>	<b>\$ 304,477</b>	<b>\$ (18,004)</b>
<b># Students (PreK-12)</b>	17	17	-
<b># Teachers</b>	2	2	-
<b># Classified</b>	0.885	0.885	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	8.50	8.50	0.00
<b>Average Per Pupil Expenditure</b>	\$ 18,969	\$ 17,910	\$ (1,059)

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.669.100.. 315	Cert-Teacher	2.0 FTE	\$ 122,958	113,880
100.669.100.. 323	NonCert-Aides	.1750 FTE	2,000	5,724
100.669.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,477	72,489
100.669.100.. 365	TRS On Behalf		20,091	20,396
100.669.100.. 380	Travel Allowance		13,300	2,500
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>4,200</u>	<u>3,350</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<u><b>239,571</b></u>	<u><b>221,884</b></u>
<b><u>Special Education</u></b>				
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
<b>Total 200</b>	<b>Special Education</b>		<u><b>300</b></u>	<u><b>300</b></u>
<b><u>School Administration</u></b>				
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>
<b>Total 400</b>	<b>School Administration</b>		<u><b>6,847</b></u>	<u><b>6,926</b></u>
<b><u>Operations &amp; Maintenance</u></b>				
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	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	1,500

Port Alexander Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
100.669.600..	452	Maintenance Supplies	500	500
100.669.600..	453	Custodial Supplies	<u>2,000</u>	<u>2,000</u>
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<u><b>66,605</b></u>	<u><b>64,809</b></u>
<b>Student Activity</b>				
100.669.700..	420	Staff Travel	1,000	500
100.669.700..	425	Student Travel	<u>3,000</u>	<u>1,000</u>
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<u><b>4,000</b></u>	<u><b>1,500</b></u>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<u><b>\$ 317,323</b></u>	<u><b>\$ 295,418</b></u>
<b>Food Services Fund</b>				
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	-	-
255.669.790..	460	Milk	-	-
				
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<u><b>5,158</b></u>	<u><b>9,060</b></u>
<b>Total</b>	<b>669</b>	<b>Port Alexander</b>	<u><b>\$ 322,481</b></u>	<u><b>\$ 304,477</b></u>

# Port Protection

FY 2020 2ND PROPOSED BUDGET

**Location 673**

	FY 2019 REVISED	FY 2020 2ND PROPOSED	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ -	\$ -	\$ -
200 Special Education	-	-	-
400 School Administration	-	-	-
600 Maintenance & Operations	650	-	(650)
700 Student Activities	-	-	-
Fund Total	\$ 650	\$ -	\$ (650)
<b>TOTAL</b>	<b>\$ 650</b>	<b>\$ -</b>	<b>\$ (650)</b>
<b># Students (PreK-12)</b>	0	0	-
<b># Teachers</b>	0	0	-
<b># Classified</b>	0	0	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	0.00	0.00	
<b>Average Per Pupil Expenditure</b>	\$ -	\$ -	

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2019 REVISED	FY 2020 2ND PROPOSED
<b><u>Operations &amp; Maintenance</u></b>				
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	0
100.673.600..	438	Gas, Diesel, Heating Oil	0	0
100.673.600..	443	Building Repair & Maintenance	500	0
100.673.600..	452	Maintenance & Janitorial Supplies	<u>0</u>	<u>0</u>
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b><u>650</u></b>	<b><u>0</u></b>
<b>Total</b>	<b>673</b>	<b>Port Protection</b>	<b><u>\$ 650</u></b>	<b><u>\$ -</u></b>





# Hyder

## FY 2020 2ND PROPOSED BUDGET

### Location 680

	<u>FY 2019 REVISED</u>	<u>FY 2020 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 131,170	\$ 210,468	\$ 79,298
200 Special Education	14,320	5,656	(8,664)
400 School Administration	6,847	6,926	79
600 Maintenance & Operations	37,950	37,950	-
700 Student Activities	2,800	1,800	(1,000)
Fund Total	<u>\$ 193,087</u>	<u>\$ 262,800</u>	<u>\$ 69,713</u>
<b>Fund 255: Food Service Fund</b>	<u>3,581</u>	<u>4,375</u>	
<b>TOTAL</b>	<u>\$ 196,668</u>	<u>\$ 267,175</u>	<u>\$ 70,507</u>
<b># Students (PreK-12)</b>	13	13	-
<b># Teachers</b>	2	2	-
<b># Classified</b>	0.63	0.63	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	6.50	6.50	0.00
<b>Average Per Pupil Expenditure</b>	\$15,128	\$20,552	\$ 5,424

# Southeast Island School District

## FY 2020 2ND PROPOSED BUDGET

### Location 680 Hyder

Hyder				FY 2019	FY 2020
Account Code	Description	Comments		REVISED	2ND PROPOSED
<b><u>Regular Instruction</u></b>					
100.680.100..	315	Cert-Teacher	2.0 FTE Teacher	\$ 60,031	\$ 119,438
100.680.100..	323	NonCert-Aides	.35 FTE	3,000	10,184
100.680.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,430	51,005
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>3,150</u>
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b><u>131,170</u></b>	<b><u>210,468</u></b>
<b><u>Special Education</u></b>					
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>
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b><u>14,320</u></b>	<b><u>5,656</u></b>
<b><u>School Administration</u></b>					
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>
<b>Total</b>	<b>400</b>	<b>School Administration</b>		<b><u>6,847</u></b>	<b><u>6,926</u></b>
<b><u>Maintenance &amp; Operations</u></b>					
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	2,000
100.680.600..	458	Vehicle Gas, Diesel, Oil		<u>2,500</u>	<u>2,500</u>
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>		<b><u>37,950</u></b>	<b><u>37,950</u></b>

Hyder			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	2ND PROPOSED
<b>Student Activity</b>				
100.680.700..	420	Staff Travel	1,000	500
100.680.700..	425	Student Travel	1,500	1,000
100.680.700..	450	Supplies/Material/Media	300	300
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>2,800</b>	<b>1,800</b>
<b>Total</b>	<b>100</b>	<b>General Operating Fund</b>	<b>\$ 193,087</b>	<b>\$ 262,800</b>

<b>Food Services Fund</b>					
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	} Food and Milk is part of District wide budget	-	-
255.680.790..	460	Milk		-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>		<b>3,581</b>	<b>4,375</b>
<b>Total</b>	<b>680</b>	<b>Hyder</b>		<b>\$ 196,668</b>	<b>\$ 267,175</b>