

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

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Lauren Burch, Superintendent

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

A handwritten signature in cursive script, appearing to read "Lucienne Smith", is written over the printed name and title.

Date: May 23, 2019

SUBJECT: FY 2020 3rd Proposed Budget

The FY 2020 3rd proposed budget is enclosed. The budget as presented is not balanced as **expenditures exceed** revenues by \$166,219.

Food Service Fund – This budget reflects \$90K to supplement this program to break even.

Pupil Transportation – Without any unforeseen circumstances, we will supplement this program \$23,849.

The FY 2020 budget has been built and updated with the following revenue assumptions; Revenues total **\$6,984,261**:

Revenues

- Enrollment is projected District wide at 177.12; this is a reduction of 10 from FY 2019;
- 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 – with 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%)
- We are utilizing \$85,136 from fund balance

The FY 2020 Budget has been built with the following expenditures assumptions; Expenditures total **\$7,150,480**:

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
- One AmeriCorps staff members is 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
- \$112,392K in transfers for CIP – the three grants SISD received have a ‘share’ required; RUS Grant; as do the RAC Projects:
 - 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
 - RUS Grant - \$31,000
 - RAC Projects
 - Sandy Beach Use Area Renovation - \$15,950
 - Winter Harbor RAC SST Vault Toilet - \$7,550
 - Cavern lake Platform - \$6,880
 - Hollis School Water Source - \$34,177.50

Reductions and or additions in this year’s budget include the following:

- ✓ Eliminated student and staff travel at outer sites (this travel is used for multiple purposes including STEAM week, field trips, athletics);
- ✓ Eliminated all staff travel for Supt., Board., Business Office, Federal Programs position, Technology, Thorne Bay Principal and Thorne Bay secretary/registrar, DW Principal;
- ✓ Eliminated all regular instruction aides – if additional classroom aides are needed it will need to be grant funded;
- ✓ Reduced site supplies to \$50.00/student (was \$100.00/student);
- ✓ Increased site with less than two (2) teachers - \$15k for supplies/travel;
- ✓ Reduction of district office Board Secretary/HR/Executive Assistant position to half time;
- ✓ Addition of a District Office position that includes Special education support/food service/Board (we initially had the part time Food service manager position budget only);
- ✓ Reduced Legal budget to \$7,500;
- ✓ Reduced DO supplies by 50%;

- ✓ Reduced five (5) vehicles from the fleet – reduced auto insurance \$10K
- ✓ Reduced current payroll personnel to 50% (retiring December 31) and added new payroll personnel part time thru December – then full-time thru June 30th;
- ✓ Reduced Thorne Bay secretary/registrar to 29 hours/wk.
- ✓ Secretary/aide opted out of insurance at Hollis;
- ✓ Eliminated the DW library position based on Thorne Bay;
- ✓ Reduced the Agriculture position based in Coffman Cove (position is 50% grant funded);
- ✓ Reduced AmeriCorps positions to one;
- ✓ Eliminated all travel allowances for new teachers; (will be budgeted in the Title IIA grant)
- ✓ Reduced fuel to all sites with Wood Fired Boilers;
- ✓ Reduced snow removal by 50%;
- ✓ Reduced Maintenance & Operations supplies so all smaller sites comparable (Hyder - Maintenance is included in the rental agreement);
- ✓ Eliminated any funds for music program across district
- ✓ Eliminated Professional & Technical services for Administrative/Special Ed support (New Supt tasked with these items)
- ✓ Increased Superintendent to full time position
- ✓ Eliminated one position in Pupil Transportation
- ✓ Increased transfer to cover the grant matching funds
- ✓ Eliminated transfer to CIP for any major projects
- ✓ Added \$10K expense for Special Education PowerSchool

Please do not hesitate to ask questions.

Thank you.



Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

May 23, 2019

Lauren Burch, Superintendent

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Molly Kimzey, Board member

Marjorie Meyer, Board Member

Rebecca Saffold, Board Member

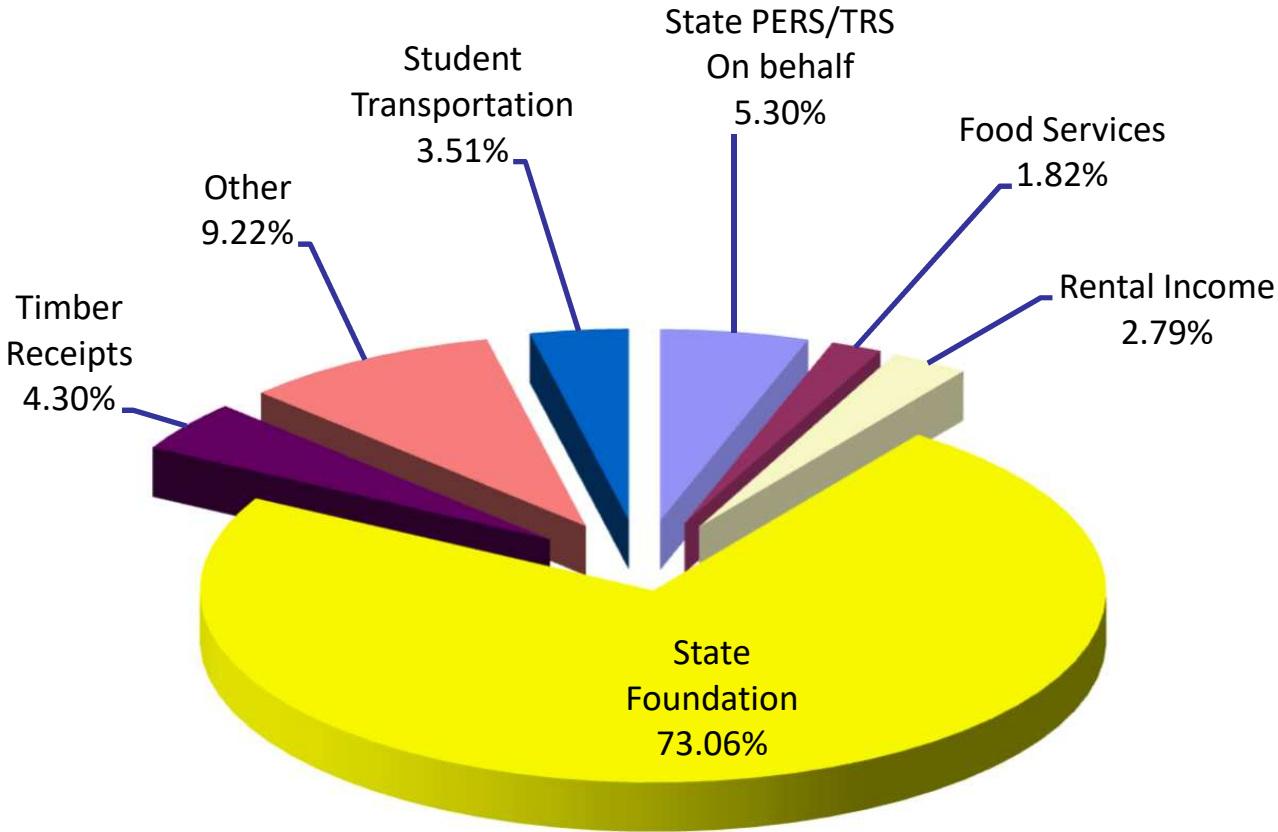
SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2020 3RD PROPOSED BUDGET

	2019 <u>REVISED</u> <u>176.20+17</u>	2020 <u>3RD PROPOSED</u> <u>187.62+17</u>	<u>Change</u> <u>+9/0</u>
FUND 100: Enrollment			
School Operating			
State Foundation	\$ 5,411,158	\$ 5,102,536	\$ (308,622)
Other State Revenue	77,127	-	(77,127)
PERS On behalf (057)	46,100	61,187	15,087
TRS On behalf (056)	251,949	308,867	56,918
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	-	-	-
FUND TOTAL	\$ 6,788,158	\$ 6,416,387	\$ (371,771)
FUND 205: Student Transportation			
Student Transportation (St	<u>239,403</u>	<u>245,388</u>	<u>5,985</u>
FUND TOTAL	\$ 239,403	\$ 245,388	\$ 5,985
FUND 255: Food Service			
School Lunch Revenue	8,500	8,500	-
Food Service (State)	<u>118,850</u>	<u>118,850</u>	-
	\$ 127,350	\$ 127,350	\$ -
FUND 375: Employee Housing			
Local Revenues	110,000	110,000	-
Fund Balance Transfer	-	<u>85,136</u>	<u>85,136</u>
FUND TOTAL	\$ 110,000	\$ 195,136	\$ 85,136
TOTAL REVENUE	<u>\$ 7,264,911</u>	<u>\$ 6,984,261</u>	<u>\$ (280,650)</u>

Revenues by Source



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2020 3RD PROPOSED BUDGET

Loc/Function	Department	FY 2019 REVISED	FY 2020 3RD PROPOSED	Change
649 100	Regular Instruction	\$ 155,191	\$ 121,342	(33,849)
649 140	Correspondence Instruction	-	-	-
649 200	Special Education Instruction	9,500	-	(9,500)
649 220	Special Education Support Services	20,000	82,118	62,118
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	198,632	6,314
649 511	Board of Education	112,984	82,895	(30,089)
649 512	Office of Superintendent	187,913	198,253	10,340
649 550	District Admin Support Services	338,767	319,947	(18,820)
649 600	DW Operations & Maintenance	610,071	673,995	63,924
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	132,574	3,076
649 790	DW Food Services	132,405	135,043	2,638
649 900	DW Transfers	174,755	112,392	(62,363)
621	Howard Valentine	399,747	294,015	(105,732)
624	Kasaan	254,058	231,691	(22,367)
625	Naukati	412,686	447,011	34,325
628	Thorne Bay	1,505,139	1,569,320	64,181
667	Hollis	516,105	528,863	12,758
669	Port Alexander	322,481	298,456	(24,025)
673	Port Protection	650	-	(650)
680	Hyder	196,668	248,981	52,313
682	Whale Pass	371,913	346,477	(25,436)
655	Edna Bay	-	-	-
Totals		\$ 7,264,911	\$ 7,150,480	\$ (114,431)

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2020 3RD PROPOSED BUDGET

<u>Function</u>	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2020 Total</u>
Instruction					
100 Regular Instruction	\$ 2,142,479	\$ 2,159,940	\$ 17,461	0.82%	30.21%
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%	10.04%
220 Special Education Support Services	20,000	82,118	62,118	310.59%	1.15%
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%	14.22%
354 Inservice	7,500	3,000	(4,500)	-60.00%	0.04%
400 School Administration	418,800	438,204	19,404	4.63%	6.13%
Sub Total Instruction	\$ 4,364,735	\$ 4,427,963	\$ 63,228	103.66%	61.93%
Administration					
450 School Administration Support	93,313	39,993	(53,320)	0.00%	0.56%
550 District Administration	338,767	319,947	(18,820)	-5.56%	4.47%
511 School Board	112,984	82,895	(30,089)	-26.63%	1.16%
512 Office of Superintendent	187,913	198,253	10,340	5.50%	2.77%
600 Maintenance & Operations	1,314,381	1,357,086	42,705	3.25%	18.98%
600 Teacher Housing	50,000	50,000	-	0.00%	0.70%
700 Pupil & Athletic Activities	225,392	122,736	(102,656)	-45.55%	1.72%
Sub Total Admin/M&O	\$ 2,322,750	\$ 2,170,910	\$ (151,840)	-68.98%	30.36%
760 Pupil Transportation	195,249	221,559	26,310	13.48%	3.10%
790 Food Services	207,422	217,657	10,235	4.93%	3.04%
900 Fund Transfers	174,755	112,392	(62,363)	-35.69%	1.57%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 577,426	\$ 551,608	\$ (25,818)	-17.28%	7.71%
TOTAL ALL EXPENSES	\$ 7,264,911	\$ 7,150,480	\$ (114,431)	17.40%	100.00%

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
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 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 \$25,303 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 3RD PROPOSED BUDGET

Location 649

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 155,191	\$ 121,342	(33,849)
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	82,118	
Function 350 Support Services-Instruction	3,500	0	(3,500)
Function 352 Support Services-Instruction - Library	17,773	4,000	
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	198,632	6,314
Function 511 Board of Education	112,984	82,895	(30,089)
Function 512 Office of Superintendent	187,913	198,253	10,340
Function 550 District Admin Support Services	338,767	319,947	(18,820)
Function 600 Operations & Maintenance	610,071	673,995	63,924
Function 700 Student Activities	64,104	54,396	(9,708)
Function 900 Transfers	174,755	112,392	
Fund Total	<u>\$ 2,973,561</u>	<u>\$ 2,868,048</u>	<u>(91,495)</u>
Fund 205: Student Transportation	<u>\$ 129,498</u>	<u>\$ 132,574</u>	<u>3,076</u>
Fund 255: Food Service Fund	<u>\$ 132,405</u>	<u>\$ 135,043</u>	<u>2,638</u>
Fund 375: Employee Housing	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL	<u>\$ 3,285,464</u>	<u>\$ 3,185,665</u>	<u>(177,276)</u>

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

District Wide Location 649

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<u>Regular Instruction</u>				
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	28,812
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	-
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		
Total	100	Regular Instruction	<u>155,191</u>	<u>121,342</u>
<u>Correspondence Instruction</u>				
100.649.140..	450	Supplies/Material/Media		-
100.649.140..	471	Textbooks	-	-
Total	140	Correspondence Instruction	<u>-</u>	<u>-</u>
<u>Special Education Instruction</u>				
100.649.200..	410	Professional & Technical	7,500	-
100.649.200..	420	Staff Travel DW Staff Travel	2,000	-
Total	200	Special Education Instruction	<u>9,500</u>	<u>-</u>
<u>Special Education Instruction Support Services</u>				
100.649.220..	314	Certificated Salary 0.25 FTE	-	31,250
100.649.220..	324	Non-Cert - Support Staff 0.33 FTE	-	10,715
100.649.220..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		23,097
100.649.220..	365	TRS On Behalf	-	5,597

<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>3RD PROPOSED</u>
100.649.220..	366 PERS On Behalf		-	709
100.649.220..	410 Professional & Technical		20,000	-
100.649.220..	450 Supplies/Materials/Media		-	10,750
Total	200 Special Education Instruction Support Svcs		20,000	82,118
<u>Support Services-Instruct</u>				
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	-
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 Services (Contractor; E-rate Submittal F		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
<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	119,956
100.649.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		41,090	48,592
100.649.400..	365 TRS On Behalf		18,628	21,484

<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>3RD PROPOSED</u>
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	198,632
<u>Board of Education</u>				
100.649.511..	324	NonCert-Support Staff .25 FTE+.33 FTE	41,396	31,413
100.649.511..	329	Substitutes/Temporaries (Board Stipends)	2,000	-
100.649.511..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	26,078	19,428
100.649.511..	366	PERS On Behalf	2,310	2,080
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	5,000
100.649.511..	491	Dues & Fees (AASB Annual Dues & Board BI	11,800	14,175
Total	511	Board of Education	112,984	82,895
<u>Office of Superintendent</u>				
100.649.512..	311	Cert-Superintendent .75 FTE (.25 FTE in Sped Support)	74,000	93,750
100.649.512..	324	NonCert-Support Staff .25 FTE	41,395	20,698
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	30,548	44,234
100.649.512..	365	TRS On Behalf	-	16,791
100.649.512..	366	PERS On Behalf	2,310	1,370
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	-
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	198,253

Districtwide			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	3RD PROPOSED
<u>District Admin Support Service</u>				
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	68,494
100.649.550..	366 PERS On Behalf		2,617	5,621
100.649.550..	410 Professional & Technical Services (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, 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>
Total	550 District Admin Support Service		<u>338,767</u>	<u>319,947</u>
<u>Operations & Maintenance</u>				
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			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	3RD PROPOSED
100.649.600..	440	Other Purchased Services	27,000	27,000
100.649.600..	445	Insurance & Bond Premiums	101,000	91,000
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	<u>20,000</u>	<u>20,000</u>
Total	600	Operations & Maintenance	<u>610,071</u>	<u>673,995</u>
<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	<u>2,500</u>	<u>2,500</u>
Total	700	Student Activities	<u>64,104</u>	<u>54,396</u>
<u>Transfers</u>				
100..900..	552	Transfers to Special Revenue Funds	5,000	112,392
100..900..	554	Transfers to CIP Funds (PP Housing; WFB Bldgs)	<u>169,755</u>	<u>-</u>
Total	600	Employee Housing	<u>174,755</u>	<u>112,392</u>
Total	100	General Operating Fund	<u>\$ 2,973,561</u>	<u>\$ 2,868,048</u>
<u>Student Transportation</u>				
205.649.760..	325	Maintenance	58,032	58,032
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	43,678	46,150
205.649.760..	366	PERS On Behalf	3,238	3,842
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	<u>129,498</u>	<u>132,574</u>
<u>Food Services Fund</u>				
255.649.790..	321	NonCert-Dir/Coor/Mgr	20,602	15,979
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	7,053	14,406

Districtwide Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
255.649.790..	366 PERS On Behalf		1,150	1,058
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>135,043</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>\$ 3,185,665</u>



Howard Valentine Timberwolves

FY 2020 3RD PROPOSED BUDGET

Location 621

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 229,686	\$ 205,427	\$ (24,259)
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	5,816	(71,222)
Fund Total	<u>\$ 392,752</u>	<u>\$ 285,529</u>	<u>\$ (107,223)</u>
 Fund 255: Food Service Fund	 <u>\$ 6,995</u>	 <u>\$ 8,486</u>	 <u>1,491</u>
 TOTAL	 <u>\$ 399,747</u>	 <u>\$ 294,015</u>	 <u>\$ (105,732)</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	\$ 21,779	\$ (7,832)

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
Regular Instruction				
100.621.100.. 315	Cert-Teacher	2.0 FTE	\$ 114,680	\$ 107,660
100.621.100.. 323	NonCert-Aides	.20 FTE	6,840	-
100.621.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		74,595	72,585
100.621.100.. 365	TRS On Behalf		18,739	19,282
100.621.100.. 366	PERS On Behalf		382	-
100.621.100.. 410	Professional Services	(Americorps)	6,000	-
100.621.100.. 420	Staff Travel		500	-
100.621.100.. 425	Student Travel		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
Total	100	Regular Instruction	229,686	205,427
Special Education				
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
Total	200	Special Education	-	6,925
School Administration				
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
Total	400	School Administration	9,336	6,926
Operations & Maintenance				
100.621.600.. 325	NonCert-Maint/Custodial	.20 FTE	8,040	4,959

Howard Valentine			FY 2019	FY 2020	
Account Code	Description	Comments	REVISED	3RD 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	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	-	
100.621.700..	425	Student Travel	1,950	-	
100.621.700..	450	Supplies/Material/Media	5,000	1,000	
Total	700	Student Activity	77,038	5,816	
Total	100	School Operating Fund	\$ 392,752	\$ 285,529	
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	\$ 294,015	



Barry C. Stewart Kasaan School

FY 2020 3RD PROPOSED BUDGET

Location 624

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 162,799	\$ 157,176	\$ (5,623)
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>5,516</u>	<u>(2,437)</u>
Fund Total	<u>\$ 250,591</u>	<u>\$ 226,146</u>	<u>\$ (24,445)</u>
Fund 255: Food Service Fund	<u>\$ 3,467</u>	<u>\$ 5,545</u>	<u>2,078</u>
TOTAL	<u>\$ 254,058</u>	<u>\$ 231,691</u>	<u>\$ (22,367)</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	\$ 21,553	\$ (2,081)

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
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	-
100.624.100.. 425	Student Travel		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	157,176
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			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	3RD PROPOSED
Operations & Maintenance				
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	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
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	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	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	-
100.624.700..	425	Student Travel	1,500	-
Total	700	Student Activity	7,953	5,516
Total	100	School Operating Fund	\$ 250,591	\$ 226,146
Food Services Fund				
255.624.790..	326	Food Service Staff	.14 FTE	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	-	-
Total	255	Food Services Fund	\$ 3,467	\$ 5,545
Total	624	Kasaan	\$ 254,058	\$ 231,691



Naukati Wildcats

FY 2020 3RD PROPOSED BUDGET

Location 625

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 178,522	\$ 189,416	\$ 10,894
Special Education	93,399	139,893	46,494
School Administration	9,336	11,283	1,947
Maintenance & Operations	109,800	89,517	(20,283)
Student Activities	<u>8,853</u>	<u>5,516</u>	(3,337)
Fund Total	<u>\$ 399,910</u>	<u>\$ 435,625</u>	<u>\$ 35,715</u>
Fund 205: Pupil Transportation Fund	<u>\$ 3,965</u>	<u>\$ 4,108</u>	
Fund 255: Food Service Fund	<u>\$ 8,811</u>	<u>\$ 7,277</u>	<u>\$ (1,534)</u>
TOTAL	<u>\$ 412,686</u>	<u>\$ 447,011</u>	<u>\$ 34,325</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	\$ 22,010	\$ 23,841	\$ 1,831

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 625 Naukati

Naukati Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
Regular Instruction				
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	-
100.625.100.. 425	Student Travel		1,000	-
100.625.100.. 433	Communications		2,000	2,000
100.625.100.. 450	Supplies/Material/Media		4,400	3,400
Total 100	Regular Instruction		178,522	189,416
Special Education				
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
School Administration				
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 3RD PROPOSED
<u>Operations & Maintenance</u>				
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		30,000	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	109,800	89,517
<u>Student Activity</u>				
100.625.700..	316 Cert-Extra Duty Pay		4,000	4,000
100.625.700..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.625.700..	365 TRS On Behalf		653	716
100.625.700..	420 Staff Travel		1,000	-
100.625.700..	425 Student Travel		2,400	-
Total	700	Student Activity	8,853	5,516
Total	100	School Operating Fund	\$ 399,910	\$ 435,625
<u>Pupil Transportation Fund</u>				
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
<u>Food Services Fund</u>				
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	\$ 412,686	\$ 447,011



Thorne Bay Wolverines

FY 2020 3RD PROPOSED BUDGET

Location 628

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 578,822	\$ 659,259	\$ 80,437
Vocational Education	24,450	5,950	
Special Education	315,078	318,099	3,021
Pupil Support	-	-	
School Administration	166,108	173,664	7,556
School Administration Support	74,876	33,062	(41,814)
Maintenance & Operations	243,613	283,882	40,269
Student Activity	<u>44,941</u>	<u>42,674</u>	<u>(2,267)</u>
Fund Total	<u>\$ 1,447,888</u>	<u>\$ 1,516,589</u>	<u>\$ 87,201</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>\$ 1,569,320</u>	<u>\$ 64,181</u>
# Students (PreK-12)	75.5	74.5	(1)
# Teachers	7	7	-
# Classified	6.64	6.64	-
# Administrators	1	1	-
Pupil/Teacher Ratio	10.79	10.64	(0.14)
Average Per Pupil Expenditure	\$ 19,936	\$ 21,065	1,129.09

Southeast Island School District

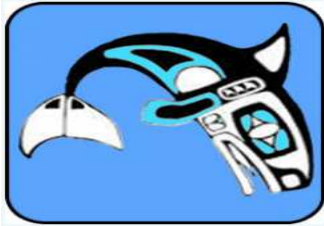
FY 2020 3RD PROPOSED BUDGET

Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
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	-
100.628.100.. 425	Student Travel		1,500	-
100.628.100.. 433	Communications		8,000	8,000
100.628.100.. 450	Supplies/Material/Media		5,600	8,700
Total	100 Regular Instruction		578,822	659,259
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 3RD PROPOSED
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	22,052
100.628.450..	329 Substitutes/Temporaries		1,500	1,500
100.628.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		35,317	7,550
100.628.450..	366 PERS On Behalf		746	1,460
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	33,062
<u>Operations & Maintenance</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 3RD PROPOSED
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	1,500
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	42,674
Total	100	School Operating Fund	\$ 1,447,888	\$ 1,516,589
<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	-	-
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>				
Total	255	Food Services Fund	\$ 31,464	\$ 27,848
Total	628	Thorne Bay	\$ 1,505,139	\$ 1,569,320



Whale Pass

FY 2020 3RD PROPOSED BUDGET

Location 632

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 216,717	\$ 195,835	\$ (20,882)
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	3,000	(2,499)
Fund Total	<u>\$ 363,192</u>	<u>\$ 338,550</u>	<u>\$ (24,642)</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>\$ 346,477</u></u>	<u><u>\$ (25,436)</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	\$ 19,686	\$ (1,445)

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<u>Regular Instruction</u>				
100.632.100..	315	Cert-Teacher	1.75 FTE	121,125
100.632.100..	323	NonCert-Aides	.10 FTE	-
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	-
100.632.100..	425	Student Travel	1,500	-
100.632.100..	433	Communications	2,300	2,300
100.632.100..	450	Supplies/Material/Media	4,260	3,400
Total	100	Regular Instruction	216,717	195,835
<u>Special Education</u>				
100.632.200..	315	Cert-Teacher	.25 FTE	20,513
100.632.200..	323	Non-Cert - Aides	1.0 FTE	38,887
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			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	3RD 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	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	-
100.632.700	425	Student Travel	1,500	-
Total	700	Student Activities	5,499	3,000
Total	100	School Operating Fund	363,192	338,550
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	\$ 346,477



Hollis Hawks

FY 2020 3RD PROPOSED BUDGET

Location 667

	FY 2019 REVISED	FY 2020 3RD PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 250,001	\$ 221,800	\$ (28,201)
Special Education	123,721	149,901	26,180
School Administration	9,336	11,283	1,947
School Administration Support	18,437	6,931	
Maintenance & Operations	61,587	61,343	(244)
Student Activities	10,204	5,516	(4,688)
	<u>473,286</u>	<u>456,774</u>	(5,006)
Fund Total	\$ 473,286	\$ 456,774	\$ (5,006)
Fund 205: Student Transportation Fund	\$ 35,999	\$ 59,993	\$ 23,994
Fund 255: Food Service Fund	\$ 6,820	\$ 12,095	\$ 5,275
TOTAL	\$ 516,105	\$ 528,863	\$ 12,758
# 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	\$ 24,598	\$ 593

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<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	-
100.667.100.. 425	Student Travel		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>
Total	100 Regular Instruction		<u>250,001</u>	<u>221,800</u>
<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		<u>2,000</u>	<u>300</u>
Total	200 Special Education		<u>123,721</u>	<u>149,901</u>
<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		<u>1,167</u>	<u>1,557</u>
Total	400 School Administration		<u>9,336</u>	<u>11,283</u>

Hollis Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<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	2,000
Total	600	Operations & Maintenance	61,587	61,343
<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	-
100.667.700.. 425	Student Travel		3,750	-
100.667.700.. 450	Supplies/Material/Media		-	-
Total	700	Student Activity	10,204	5,516
Total	100	School Operating Fund	\$ 473,286	\$ 456,774
<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			FY 2019	FY 2020
Account Code	Description	Comments	REVISED	3RD PROPOSED
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	-	-
255.667.790..	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 6,820	\$ 12,095
Total	667	Hollis	\$ 516,105	\$ 528,863



Port Alexander Eagles

FY 2020 3RD PROPOSED BUDGET

Location 669


	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 239,571	\$ 213,413	\$ (26,158)
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	-	(4,000)
Fund Total	\$ 317,323	\$ 289,397	(27,926)
Fund 255: Food Service Fund	\$ 5,158	\$ 9,060	\$ 3,902
TOTAL	\$ 322,481	\$ 298,456	\$ (24,025)
# 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	\$ 17,556	\$ (1,413)

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<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	-
100.669.100.. 425	Student Travel		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>
Total 100	Regular Instruction		<u>239,571</u>	<u>213,413</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 3RD PROPOSED
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		<u>2,000</u>	<u>2,000</u>
Total 600	Maintenance & Operations		<u>66,605</u>	<u>68,759</u>
<u>Student Activity</u>				
100.669.700.. 420	Staff Travel		1,000	-
100.669.700.. 425	Student Travel		<u>3,000</u>	<u>-</u>
Total 700	Student Activity		<u>4,000</u>	<u>-</u>
Total 100	School Operating Fund		<u>\$ 317,323</u>	<u>\$ 289,397</u>
<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		<u>5,158</u>	<u>9,060</u>
Total 669	Port Alexander		<u>\$ 322,481</u>	<u>\$ 298,456</u>

Port Protection

FY 2020 3RD PROPOSED BUDGET

Location 673

	FY 2019 REVISED	FY 2020 3RD PROPOSED	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ -	\$ -	\$ -
200 Special Education	-	-	-
400 School Administration	-	-	-
600 Maintenance & Operations	650	-	(650)
700 Student Activities	-	-	-
Fund Total	\$ 650	\$ -	\$ (650)
TOTAL	\$ 650	\$ -	\$ (650)
# Students (PreK-12)	0	0	-
# Teachers	0	0	-
# Classified	0	0	-
# Administrators	0	0	-
Pupil/Teacher Ratio	0.00	0.00	
Average Per Pupil Expenditure	\$ -	\$ -	

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED
<u>Operations & Maintenance</u>				
100.673.600..	325	Maintenance & Custodians	0	0
100.673.600..	329	Temporary & Substitutes	0	0
100.673.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	0	0
100.673.600..	366	PERS On Behalf	0	0
100.673.600..	420	Travel & Per Diem	0	0
100.673.600..	431	Water & Sewer	150	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>
Total	600	Operations & Maintenance	<u>650</u>	<u>0</u>
Total	673	Port Protection	<u>\$ 650</u>	<u>\$ -</u>



Hyder

FY 2020 3RD PROPOSED BUDGET

Location 680

	<u>FY 2019 REVISED</u>	<u>FY 2020 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 131,170	\$ 196,275	\$ 65,105
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	<u>2,800</u>	<u>300</u>	<u>(2,500)</u>
Fund Total	<u>\$ 193,087</u>	<u>\$ 244,607</u>	<u>\$ 51,520</u>
Fund 255: Food Service Fund			
	<u>3,581</u>	<u>4,375</u>	
TOTAL	<u>\$ 196,668</u>	<u>\$ 248,981</u>	<u>\$ 52,313</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	\$19,152	\$ 4,024

Southeast Island School District

FY 2020 3RD PROPOSED BUDGET

Location 680 Hyder

Hyder Account Code	Description	Comments	FY 2019 REVISED	FY 2020 3RD PROPOSED	
Regular Instruction					
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	-	
100.680.100.	425	Student Travel	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>	
Total	100	Regular Instruction	<u>131,170</u>	<u>196,275</u>	
Special Education					
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>	
School Administration					
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>	
Maintenance & Operations					
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	
100.680.600.	458	Vehicle Gas, Diesel, Oil	<u>2,500</u>	<u>1,750</u>	

Hyder			FY 2019	FY 2020	
Account Code	Description	Comments	REVISED	3RD PROPOSED	
Total	600	Maintenance & Operations	37,950	35,450	
Student Activity					
100.680.700.	420	Staff Travel	1,000	-	
100.680.700.	425	Student Travel	1,500	-	
100.680.700.	450	Supplies/Material/Media	300	300	
Total	700	Student Activity	2,800	300	
Total	100	General Operating Fund	\$ 193,087	\$ 244,607	
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	Food and Milk is part of District wide budget	-	-
255.680.790.	460	Milk		-	-
Total	255	Food Services Fund		3,581	4,375
Total	680	Hyder		\$ 196,668	\$ 248,981