



**SOUTHEAST ISLAND SCHOOL DISTRICT**  
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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:** March 20, 2018

**SUBJECT:** FY 2019 1st Proposed Reading Budget

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The FY 2019 1st proposed budget is enclosed. The budget as presented is not balanced as **expenditures exceed** revenues by **\$196,473**.

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

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

The budget has been built with the following assumptions:

### Revenues

- Enrollment is projected District wide at 173.20;
- Current Area Cost Differential (1.403) as included in the foundation calculation;
- BSA \$5,930
- Intensive funding remains 13 times the BSA – budgeted for 17 Intensive Districtwide, the same as the current year
- Timber Receipts have not been budgeted for FY 2019
- Pupil Transportation is budgeted at status quo
- Food Services revenues are at status quo
- TRS On behalf is 16.34% and PERS On behalf is 5.58% (this nets to zero with expense of On Behalf)
- E-rate based on current year – additionally the State BAG Grant fund for the % not covered by federal funding is included since it has not been cut at the Legislative level
- Edna Bay School closed – no revenue generated
- Port Protection School closed – no revenue generated
- Port Alexander School closed – no revenue generated

### **Expenditures**

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances increased
- Edna Bay closed – no expenses
- Port Protection School closed – minimal expenses
- Port Alexander School open – one teacher
- TRS On behalf is 16.34% and PERS On behalf is 5.58% (this nets to zero with revenue of On Behalf)
- Communications under DW technology based on current year



## **Southeast Island School District**

### **FY 2019 1ST PROPOSED BUDGET**

March 20, 2018

**Lauren Burch, Superintendent**

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Molly Kimzey, Board member

Marjorie Meyer, Board Member

Joshua Hills, Board Member

Abigail Hills, Student Representative

Kimejoe Lambeth, Student Representative

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Revenue Budget

#### FY 2018 1ST PROPOSED BUDGET

	<u>2018 REVISED</u> <u>178.20+17</u>	<u>2019 1ST PROPOSED</u> <u>178.20+17</u>	<u>Change</u> <u>-.45/2</u>
Enrollment			
<b>FUND 100: School Operating</b>			
State Foundation	\$ 5,573,127	\$ 5,246,823	\$ (326,304)
Other State Revenue	-	-	
PERS On behalf	23,488	45,299	21,811
TRS On behalf	224,494	258,710	34,216
Timber Receipts	13,586	-	(13,586)
E-Rate - Federal	618,797	618,797	-
E-Rate - State	58,027	58,027	0
Other Revenue*	25,000	25,000	-
Fund Balance	-	-	-
<b>FUND TOTAL</b>	<u>6,536,519</u>	<u>6,252,656</u>	<u>(283,863)</u>
<b>FUND 205: Student Transportation</b>			
Student Transportation (State)	<u>227,383</u>	<u>227,383</u>	<u>0</u>
<b>FUND TOTAL</b>	<u>227,383</u>	<u>227,383</u>	<u>0</u>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	6,000	6,000	-
Food Service (State)	<u>118,850</u>	<u>118,850</u>	-
<b>FUND TOTAL</b>	<u>124,850</u>	<u>124,850</u>	-
<b>FUND 375: Employee Housing</b>			
Local Revenues	101,100	101,100	-
Fund Balance Transfer	-	-	-
<b>FUND TOTAL</b>	<u>101,100</u>	<u>101,100</u>	-
<b>TOTAL REVENUE</b>	<u>\$ 6,989,852</u>	<u>\$ 6,705,990</u>	<u>\$ (283,862)</u>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Department

#### FY 2018 REVISED Budget

Loc/Function	Department	FY 2018 Revised	FY 2019 1st Proposed	Change
649 100	Regular Instruction	\$ 171,256	\$ 139,632	(31,624)
649 140	Correspondence Instruction	-	-	-
649 200	Special Education Instruction	2,000	2,000	-
649 220	Special Education Support Services	22,500	22,500	-
649 350	Support Services Instruction	3,500	3,500	-
649 352	Support Services Instruction-Library	21,340	22,752	1,412
649 353	Technology	1,016,483	1,018,004	1,521
649 354	Inservice	7,500	7,500	-
649 400	School Administration	169,287	174,110	4,823
649 511	Board of Education	103,260	104,326	1,066
649 512	Office of Superintendent	169,148	174,456	5,308
649 550	District Admin Support Services	368,272	350,025	(18,247)
649 600	DW Operations & Maintenance	655,444	624,920	(30,524)
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	58,845	59,239	394
649 760	DW Pupil Transportation	115,800	116,617	817
649 790	DW Food Services	133,608	139,616	6,008
900	DW Transfers	110,000	55,000	(55,000)
648 600	DO Operations & Maintenance	250	250	0
621	Howard Valentine	287,196	277,232	(9,964)
624	Kasaan	302,110	312,370	10,260
625	Naukati	374,898	407,402	32,504
628	Thorne Bay	1,502,987	1,556,941	53,954
667	Hollis	500,792	514,574	13,782
669	Port Alexander	297,504	217,420	(80,084)
673	Port Protection	650	650	-
680	Hyder	213,621	189,579	(24,042)
682	Whale Pass	335,100	361,847	26,747
655	Edna Bay	-	-	-
<b>Totals</b>		<b>\$ 6,993,351</b>	<b>\$ 6,902,463</b>	<b>\$ (90,888)</b>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Function

#### FY 2019 1st Proposed Budget

<u>Function</u>	<u>FY 2018 Revised</u>	<u>FY 2019 1st Proposed</u>	<u>Increase (Decrease)</u>	<u>Percent Increase</u>	<u>Percent of FY 2019 Total</u>
Instruction:					
100 Regular Instruction	\$ 2,271,808	\$ 2,194,567	\$ (77,241)		
140 Correspondence Instruction	-	-	-		
160 Vocational Education	24,100	24,100	-		
200 Special Education Instruction	532,698	574,247	41,549		
220 Special Education Support Service	<u>22,500</u>	<u>22,500</u>	-		
<b>Total Instruction</b>	<b>2,851,106</b>	<b>2,815,414</b>	<b>(35,692)</b>	<b>-1.25%</b>	<b>40.79%</b>
350 Support Services - Instruction	25,022	26,252	1,230	4.92%	0.38%
353 Technology	1,016,483	1,018,004	1,521	0.15%	14.75%
354 Inservice	7,500	7,500	-	0.00%	0.11%
400 School Administration	385,834	397,431	11,597	3.01%	5.76%
450 School Administration Support	85,172	91,510	6,338	0.00%	1.33%
550 District Administration	368,272	350,025	(18,247)	-4.95%	5.07%
511 School Board	103,260	104,326	1,066	1.03%	1.51%
512 Office of Superintendent	169,148	174,456	5,308	3.14%	2.53%
600 Maintenance & Operations	1,299,739	1,276,256	(23,483)	-1.81%	18.49%
600 Employee Housing	50,000	50,000	-	0.00%	0.72%
700 Pupil & Athletic Activities	149,483	150,595	1,112	0.74%	2.18%
760 Pupil Transportation	171,025	172,715	1,690		2.50%
790 Food Services	201,307	212,978	11,671	5.80%	<u>3.09%</u>
900 Fund Transfers	<u>110,000</u>	<u>55,000</u>	<u>(55,000)</u>		<u>0.80%</u>
<b>TOTAL EXPENSES</b>	<b>\$ 6,993,351</b>	<b>\$ 6,902,463</b>	<b>\$ (90,888)</b>	<b>-1.30%</b>	<b>100.00%</b>



# District Wide

FY 2019 1ST PROPOSED Budget Summary

Location 649

	<u>FY 2018 REVISED</u>	<u>FY 2019 1st Proposed</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 171,256	\$ 139,632	(31,624)
Function 140 Correspondence Instruction	0	0	0
Function 200 Special Education Instruction	2,000	2,000	0
Function 220 Special Education Support Services	22,500	22,500	0
Function 350 Support Services-Instruction	3,500	3,500	0
Function 352 Support Services-Instruction - Library	21,340	22,752	1,412
Function 353 Technology	1,016,483	1,018,004	1,521
Function 354 Inservice	7,500	7,500	0
Function 400 School Administration	169,287	174,110	4,823
Function 511 Board of Education	103,260	104,326	1,066
Function 512 Office of Superintendent	169,148	174,456	5,308
Function 550 District Admin Support Services	368,272	350,025	(18,247)
Function 600 Operations & Maintenance	655,444	624,920	(30,524)
Function 700 Student Activities	58,845	59,239	394
Function 900 Transfers	110,000	55,000	(55,000)
Fund Total	<u>\$ 2,878,835</u>	<u>\$ 2,757,966</u>	<u>(67,282)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 115,800</u>	<u>\$ 116,617</u>	<u>817</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 133,608</u>	<u>\$ 139,616</u>	<u>6,008</u>
<b>Fund 375: Employee Housing</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
<b>TOTAL</b>	<u>\$ 3,178,243</u>	<u>\$ 3,064,198</u>	<u>(127,739)</u>

# Southeast Island School District

## FY 2019 1st Proposed Budget

### District Wide Location 649

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



<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 Revised</b>	<b>FY 2019 1st Proposed</b>
<b><u>Support Services-DW Library</u></b>				
100.649.352..	324	Noncert-Support Staff	9,057	9,836
100.649.352..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,101	3,368
100.649.352..	366	PERS On Behalf	182	549
100.649.352..	420	Staff Travel	1,500	1,500
100.649.352..	440	Other Purchased Services	500	500
100.649.352..	450	Supplies/Material/Media	Library books DW	6,500
100.649.352..	490	Dues and Fees	500	500
<b>Total</b>	<b>352</b>	<b>Support Services - DW Library</b>	<b>21,340</b>	<b>22,752</b>
<b><u>Technology</u></b>				
100.649.353..	321	Non-Cert Director/Coor/Mgr	1.0 FTE	55,500
100.649.353..	324	Non-Cert Support Staff		21,974
100.649.353..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		50,335
100.649.353..	366	PERS On Behalf		382
100.649.353..	410	Professional & Technical Services (Contractor; E-rate Submittal F		15,000
100.649.353..	420	Staff Travel		1,500
100.649.353..	433	Communications		802,842
100.649.353..	440	Other Purchased Services	(Annual Rolling Stock - Comput	50,000
100.649.353..	450	Supplies/Material/Media	(Software annual licenses) Upgrade of license w/new lease	60,000
100.649.353..	491	Dues & Fees	Other Tech Dues & Fees	14,450
<b>Total</b>	<b>353</b>	<b>Technology</b>	<b>1,016,483</b>	<b>1,018,004</b>
<b><u>Inservice</u></b>				
100.649.354..	450	Supplies/Material/Media	7,500	7,500
<b>Total</b>	<b>354</b>	<b>Inservice</b>	<b>7,500</b>	<b>7,500</b>
<b><u>School Administration</u></b>				
100.649.400..	310	Certificated Salary	.88 FTE (.12 from Grant fundir	98,542
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		39,280
100.649.400..	365	TRS On Behalf		14,865
100.649.400..	380	Housing Allowance/Subsidy		5,400
100.649.400..	410	Professional & Technical Services		-
100.649.400..	420	Staff Travel		10,000
100.649.400..	433	Communications		1,200
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>169,287</b>	<b>174,110</b>

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 Revised</b>	<b>FY 2019 1st Proposed</b>
<b><u>Board of Education</u></b>				
100.649.511..	324 NonCert-Support Staff		39,996	39,996
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		2,000	2,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,599	25,599
100.649.511..	366 PERS On Behalf		1,165	2,232
100.649.511..	410 Professional & Technical Services		8,500	8,500
100.649.511..	420 Staff Travel		6,000	6,000
100.649.511..	425 Student Travel		300	300
100.649.511..	433 Communications		600	600
100.649.511..	450 Supplies/Material/Media		1,500	1,500
100.649.511..	485 Stipends		800	800
100.649.511..	486 Bruce Hill Scholarship *		5,000	5,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues)	<u>11,800</u>	<u>11,800</u>
<b>Total</b>	<b>511 Board of Education</b>		<b><u>103,260</u></b>	<b><u>104,326</u></b>
<b><u>Office of Superintendent</u></b>				
100.649.512..	311 Cert-Superintendent		70,000	74,000
100.649.512..	324 NonCert-Support Staff		39,996	39,996
100.649.512..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,827	30,068
100.649.512..	366 PERS On Behalf		1,165	2,232
100.649.512..	410 Professional & Technical Services		5,000	5,000
100.649.512..	414 Legal Fees		10,000	10,000
100.649.512..	420 Staff Travel		4,000	4,000
100.649.512..	433 Communications		1,500	1,500
100.649.512..	450 Supplies/Material/Media		2,000	2,000
100.649.512..	458 Gasoline/Diesel/Oil	Vehicle Fuel	4,660	4,660
100.649.512..	491 Dues & Fees		<u>1,000</u>	<u>1,000</u>
<b>Total</b>	<b>511 Office of Superintendent</b>		<b><u>169,148</u></b>	<b><u>174,456</u></b>

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 Revised</b>	<b>FY 2019 1st Proposed</b>
<b><u>District Admin Support Service</u></b>				
100.649.550..	324 NonCert-Support Staff	2.5 Staffing	104,990	105,427
100.649.550..	329 Substitute/Temporary		4,000	4,000
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		90,829	90,882
100.649.550..	366 PERS On Behalf		3,160	3,173
100.649.550..	410 Professional & Technical Services (Business Contract, Audit, Gar		135,000	135,000
100.649.550..	420 Staff Travel		3,500	3,500
100.649.550..	433 Communications ( DO Telephone, Postage)		10,000	10,000
100.649.550..	441 Rentals Meter Rental		1,000	1,000
100.649.550..	445 Insurance - Liability (General Liability, Crime, E&O, Excess, etc.)		60,000	60,000
100.649.550..	450 Supplies/Material/Media		12,435	12,435
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint. Bank Fees	26,000	16,000
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants	(87,642)	(96,392)
100.649.550..	510 Equipment		<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b>550</b>	<b>District Admin Support Service</b>	<b><u>368,272</u></b>	<b><u>350,025</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.649.600..	316 Extra Diuty		3,500	3,500
100.649.600..	325 NonCert-Maint/Custodial		164,506	165,697
100.649.600..	324 NonCert-Support Staff	.5 FTE	19,544	19,544
100.649.600..	329 Substitutes/Temporaries		39,882	39,882
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		103,943	104,351
100.649.600..	366 PERS On Behalf		4,952	9,246
100.649.600..	420 Staff Travel		6,000	6,000
100.649.600..	431 Water & Sewage		4,000	4,000
100.649.600..	432 Garbage		4,800	4,800
100.649.600..	433 Communications		3,000	3,000
100.649.600..	435 Other Energy		5,200	5,200
100.649.600..	436 Electricity		8,500	8,500
100.649.600..	437 Natural/Bottled Gas		200	200
100.649.600..	438 Gas, Diesel, Oil		6,800	6,800
100.649.600..	440 Other Purchased Services	Fire system inspection, gym flc	27,000	27,000
100.649.600..	445 Insurance & Bond Premiums - Property & Auto		101,000	101,000
100.649.600..	452 Maintenance Supplies (Includes outer closed sites >2 yrs - EB)		114,673	95,000
100.649.600..	458 Vehicle Gas, Diesel, Oil		15,000	15,000
100.649.600..	490 Other Expense (Due & Fees)		1,200	1,200
100.649.600..	510 Equipment		<u>21,744</u>	<u>5,000</u>
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b><u>655,444</u></b>	<b><u>624,920</u></b>

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 Revised</b>	<b>FY 2019 1st 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)	1,500	1,500	
100.649.700..	365	TRS On Behalf	2,645	3,039	
100.649.700..	420	Staff Travel	3,500	3,500	
100.649.700..	425	Student Travel	20,000	20,000	
100.649.700..	450	Supplies/Material/Media	6,000	6,000	
100.649.700..	491	Dues & Fees	2,500	2,500	
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>58,845</b>	<b>59,239</b>	
<b><u>Transfers</u></b>					
100..900..	552	Transfers to Special Revenue Funds	10,000	5,000	
100..900..	554	Transfers to CIP Funds	100,000	50,000	
<b>Total</b>	<b>600</b>	<b>Employee Housing</b>	<b>110,000</b>	<b>55,000</b>	
<b>Total</b>	<b>100</b>	<b>General Operating Fund</b>	<b>\$ 2,878,835</b>	<b>\$ 2,757,966</b>	
<b><u>Student Transportation</u></b>					
205.649.760..	325	Maintenance	Fleet Mechanic/Pupil Trans	52,395	52,395
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	41,748	41,748	
205.649.760..	366	PERS On Behalf	2,107	2,924	
205.649.760..	410	Professional & Technical	1,200	1,200	
205.649.760..	420	Travel & Per Diem	250	250	
205.649.760..	440	Other Purchased Services	2,500	2,500	
205.649.760..	452	Maintenance Supplies	15,000	15,000	
205.649.760..	490	Dues & Fees	600	600	
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>115,800</b>	<b>116,617</b>	
<b><u>Food Services Fund</u></b>					
255.649.790..	321	NonCert-Dir/Coor/Mgr	(.45 FTE)	24,778	28,620
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	8,484	9,799	
255.649.790..	366	PERS On Behalf	746	1,597	
255.649.790..	420	Staff Travel	1,500	1,500	
255.649.790..	450	Supplies/Materials/Media	6,500	6,500	
255.649.790..	458	Vehicle Gas, Diesel, & Oil	1,000	1,000	
255.649.790..	459	Food	86,000	86,000	
255.649.790..	460	Milk	4,000	4,000	

<b>Districtwide Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 Revised</b>	<b>FY 2019 1st Proposed</b>
255.649.790..	491 Dues and Fees		<u>600</u>	<u>600</u>
<b>Total</b>	<b>255 DW Food Services Fund</b>		<b><u>133,608</u></b>	<b><u>139,616</u></b>
<b><u>Employee Housing</u></b>				
375.649.600..	452 Maintenance Supplies		<u>50,000</u>	<u>50,000</u>
<b>Total</b>	<b>600 Employee Housing</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>Total</b>	<b>District Wide</b>		<b><u>\$ 3,178,243</u></b>	<b><u>\$ 3,064,198</u></b>

# District Office

## FY 2019 1ST PROPOSED Budget Summary

### Location 648

	<u>FY 2018 REVISED</u>	<u>FY 2019 1st Proposed</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Operations & Maintenance	\$ <u>250</u>	\$ <u>250</u>	<u>0</u>
Fund Total	\$ <u>250</u>	\$ <u>250</u>	\$ <u>0</u>
<b>TOTAL</b>	\$ <u><u>250</u></u>	\$ <u><u>250</u></u>	\$ <u><u>0</u></u>

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

Location 648 District Office

District Office Account Code	Description	Comments	FY 2018 REVISED	FY 2019 1st Proposed
<b><u>Operations &amp; Maintenance</u></b>				
100.648.600..	431	Water & Sewage	\$ -	\$ -
100.648.600..	436	Electricity	250	250
100.648.600..	438	Heating Oil, Fuel, Etc.	0	0
100.648.600..	440	Other Purchased Services	0	0
100.648.600..	452	Maintenance & Janitorial Supplies	<u>0</u>	<u>0</u>
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b><u>250</u></b>	<b><u>250</u></b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b><u>250</u></b>	<b><u>250</u></b>
<b>Total</b>	<b>648</b>	<b>District Office</b>	<b><u>\$ 250</u></b>	<b><u>\$ 250</u></b>

# Howard Valentine Timberwolves

## FY 2019 1ST PROPOSED Budget Summary

### Location 621

	FY 2018 REVISED	FY 2019 1st Proposed	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 189,006	\$ 176,570	\$ (12,436)
Special Education	8,217	8,839	622
School Administration	8,454	9,336	882
Operations & Maintenance	66,195	67,089	894
Student Activities	8,320	8,404	84
Fund Total	\$ 280,192	\$ 270,237	\$ (9,955)
<b>Fund 255: Food Service Fund</b>	\$ 7,004	\$ 6,995	(9)
 <b>TOTAL</b>	 <b>\$ 287,196</b>	 <b>\$ 277,232</b>	 <b>\$ (9,964)</b>
<b># Students (PreK-12)</b>	13.25	13.25	0.0
<b># Teachers</b>	1.94	2	0
<b># Classified</b>	2	2	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	6.83	6.63	(0.20)
<b>Average Per Pupil Expenditure</b>	\$ 21,675	\$ 20,923	\$ (752)



# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

Location 621 Howard Valentine

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

Howard Valentine			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	1st Proposed
100.621.600..	366	PERS On Behalf	174	353
100.621.600..	430	Snow Removal	2,500	2,500
100.621.600..	431	Water & Sewer	-	-
100.621.600..	432	Garbage	2,700	2,700
100.621.600..	436	Electricity	19,000	19,000
100.621.600..	437	Natural/Bottled Gas	350	350
100.621.600..	438	Gas, Diesel, Oil	15,000	15,000
100.621.600..	439	Other Energy	15,000	15,000
100.621.600..	440	Other Purchased Services	1,200	1,200
100.621.600..	452	Maintenance & Custodial Supplies	2,500	2,500
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>66,195</b>	<b>67,089</b>
<b>Student Activity</b>				
100.621.700..	316	Cert-Extra Duty	4,000	4,000
100.621.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	801	800
100.621.700..	365	TRS On Behalf	569	654
100.621.700..	420	Staff Travel	1,000	1,000
100.621.700..	425	Student Travel	1,950	1,950
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>8,320</b>	<b>8,404</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 280,192</b>	<b>\$ 270,237</b>
<b>Food Services Fund</b>				
255.621.790..	326	Food Service Staff (.33 FTE)	5,103	5,003
255.621.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,747	1,713
255.621.790..	366	PERS On Behalf	154	279
255.621.790..	459	Food	-	-
255.621.790..	460	Milk	-	-
		Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 7,004</b>	<b>\$ 6,995</b>
<b>Total</b>	<b>621</b>	<b>Howard Valentine</b>	<b>\$ 287,196</b>	<b>\$ 277,232</b>

# Barry C. Stewart Kasaan School

## FY 2019 1ST PROPOSED Budget Summary

### Location 624

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

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 624 Barry C Stewart Kasaan School

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

Barry C Steward Kasaan			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	1st Proposed
<b>Operations &amp; Maintenance</b>				
100.624.600..	325	NonCert-Maint/Custodial	9,850	10,195
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,373	3,491
100.624.600..	366	PERS On Behalf	296	569
100.624.600..	430	Snow Removal	2,000	2,000
100.624.600..	431	Water & Sewage	1,000	1,000
100.624.600..	432	Garbage	840	840
100.624.600..	436	Electricity	6,500	6,500
100.624.600..	437	Natural/Bottled Gas	500	500
100.624.600..	438	Gas, Diesel, Oil	5,500	5,500
100.624.600..	439	Other Energy	10,000	10,000
100.624.600..	440	Other Purchased Services	2,200	2,200
100.624.600..	452	Maintenance & Janitorial Supplies	3,500	3,500
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>45,559</b>	<b>46,295</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	569	654
100.624.700..	420	Staff Travel	1,000	1,000
100.624.700..	425	Student Travel	1,500	1,500
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>7,869</b>	<b>7,954</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 298,765</b>	<b>\$ 308,903</b>
<b>Food Services Fund</b>				
255.624.790..	326	Food Service Staff (.25 FTE)	3,000	3,000
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	300	300
255.624.790..	366	PERS On Behalf	45	167
255.624.790..	459	Food	-	-
255.624.790..	460	MILK	-	-
		} Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 3,345</b>	<b>\$ 3,467</b>
<b>Total</b>	<b>624</b>	<b>Kasaan</b>	<b>\$ 302,110</b>	<b>\$ 312,370</b>



# Naukati Wildcats

FY 2019 1ST PROPOSED Budget Summary

**Location 625**

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

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 625 Naukati

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

<b>Naukati Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 REVISED</b>	<b>FY 2019 1st Proposed</b>
<b>Operations &amp; Maintenance</b>				
100.625.600.. 325	NonCert-Maint/Custodial	.33 FTE	10,850	11,444
100.625.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,328	2,533
100.625.600.. 366	PERS On Behalf		327	673
100.625.600.. 430	Snow Removal		2,500	2,500
100.625.600.. 432	Garbage		1,200	1,200
100.625.600.. 436	Electricity		31,000	31,000
100.625.600.. 437	Natural/Bottled Gas		400	400
100.625.600.. 438	Gas, Diesel, Heating Oil		30,000	30,000
100.625.600.. 440	Other Purchased Services		2,000	2,000
100.625.600.. 452	Maintenance & Janitorial Supplies		6,000	6,000
100.625.600.. 458	Vehicle Gas, Diesel, & Oil		150	150
100.625.600.. 459	Other Energy		20,000	20,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>106,755</b>	<b>107,900</b>
<b>Student Activity</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		569	654
100.625.700.. 420	Staff Travel		1,000	1,000
100.625.700.. 425	Student Travel		2,400	2,400
<b>Total 700</b>	<b>Student Activity</b>		<b>8,769</b>	<b>8,854</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 364,949</b>	<b>\$ 397,090</b>
<b>Pupil Transportation Fund</b>				
205.625.760.. 329	NonCert-Support Staff		1,000	1,000
205.625.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		186	186
205.625.760.. 458	Vehicle Gas, Diesel, & Oil		250	250
<b>Total 760</b>	<b>Pupil Transportation</b>		<b>\$ 1,436</b>	<b>\$ 1,436</b>
<b>Food Services Fund</b>				
255.625.790.. 326	Food Service Staff		6,342	6,612
255.625.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,171	2,264
255.625.790.. 459	Food	} Food and Milk is part of District wide budget	-	-
255.625.790.. 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b>\$ 8,513</b>	<b>\$ 8,877</b>
<b>Total 625</b>	<b>Naukati</b>		<b>\$ 374,898</b>	<b>\$ 407,402</b>





# Thorne Bay Wolverines

FY 2019 1ST PROPOSED Budget Summary

Location 628

	<u>FY 2018 REVISED</u>	<u>FY 2019 1st Proposed</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 690,265	\$ 710,941	\$ 20,676
Vocational Education	24,100	24,100	
Special Education	245,375	262,086	16,711
Pupil Support	182	-	
School Administration	158,296	162,949	4,653
School Administration Support	66,197	72,422	6,225
Maintenance & Operations	226,042	228,620	2,578
Student Activity	<u>44,561</u>	<u>44,941</u>	<u>380</u>
Fund Total	<u>\$ 1,455,018</u>	<u>\$ 1,506,059</u>	<u>\$ 51,223</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 22,773</u>	<u>\$ 23,103</u>	<u>\$ 330</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 25,196</u>	<u>\$ 27,779</u>	<u>\$ 2,583</u>
<b>TOTAL</b>	<u><u>\$ 1,502,987</u></u>	<u><u>\$ 1,556,941</u></u>	<u><u>\$ 53,954</u></u>
<b># Students (PreK-12)</b>	76.55	76.55	-
<b># Teachers</b>	7	7	-
<b># Classified</b>	8.5	8.5	-
<b># Administrators</b>	1	1	-
<b>Pupil/Teacher Ratio</b>	10.94	10.94	0.00
<b>Average Per Pupil Expenditure</b>	\$ 19,634	\$ 20,339	704.81

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 628 Thorne Bay

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

<b>Thorne Bay Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 REVISED</b>	<b>FY 2019 1st Proposed</b>
100.628.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		55,805	57,646
100.628.200.. 365	TRS On Behalf		9,404	11,330
100.628.200.. 366	PERS On Behalf		2,856	5,971
100.628.200.. 450	Supplies/Material/Media		300	300
<b>Total 200</b>	<b>Special Education</b>		<b>245,375</b>	<b>262,086</b>
<b><u>Pupil Support</u></b>				
100.628.350.. 366	PERS On Behalf		182	-
<b>Total 350</b>	<b>Pupil Support</b>		<b>182</b>	<b>-</b>
<b><u>School Administration</u></b>				
100.628.400.. 313	Principal/Assist Prin		96,410	98,000
100.628.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		41,740	42,036
100.628.400.. 365	TRS On Behalf		13,246	16,013
100.628.400.. 380	Housing Allowance/Subsidy		5,400	5,400
100.628.400.. 450	Supplies, Materials, & Media		1,500	1,500
<b>Total 400</b>	<b>School Administration</b>		<b>158,296</b>	<b>162,949</b>
<b><u>School Administration Support</u></b>				
100.628.450.. 324	NonCert-Support Staff	0.725	29,904	34,541
100.628.450.. 329	Substitutes/Temporaries		1,500	1,500
100.628.450.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		34,047	35,635
100.628.450.. 366	PERS On Behalf		746	746
<b>Total 450</b>	<b>School Administration Support</b>		<b>66,197</b>	<b>72,422</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.628.600.. 325	NonCert-Maint/Custodial	2.0 FTE Maintenance	30,996	32,270
100.628.600.. 329	Substitutes/Temporaries		25,000	25,000
100.628.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		10,613	11,049
100.628.600.. 366	PERS On Behalf		933	1,801
100.628.600.. 430	Snow Removal		1,000	1,000
100.628.600.. 431	Water & Sewage		6,000	6,000
100.628.600.. 432	Garbage		7,500	7,500

Thorne Bay Account Code	Description	Comments	FY 2018 REVISED	FY 2019 1st Proposed
100.628.600..	436	Electricity	50,000	50,000
100.628.600..	437	Natural/Bottled Gas	1,500	1,500
100.628.600..	438	Gas, Diesel, Heating Oil	60,000	60,000
100.628.600..	439	Other Energy	10,500	10,500
100.628.600..	440	Other Purchased Services	10,000	10,000
100.628.600..	452	Maintenance & Janitorial Supplies	<u>12,000</u>	<u>12,000</u>
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b><u>226,042</u></b>	<b><u>228,620</u></b>
<b><u>Student Activity</u></b>				
100.628.700..	314	Cert-Extra Duty Pay	18,000	18,000
100.628.700..	325	Bus Drivers	5,000	5,000
100.628.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,201	4,200
100.628.700..	365	TRS On Behalf	2,560	2,941
100.628.700..	420	Staff Travel	4,000	4,000
100.628.700..	425	Student Travel	10,050	10,050
100.628.700..	450	Supplies/Material/Media	<u>750</u>	<u>750</u>
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b><u>44,561</u></b>	<b><u>44,941</u></b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b><u>\$ 1,455,018</u></b>	<b><u>\$ 1,506,059</u></b>
<b><u>Student Transportation</u></b>				
205.628.760..	325	Maintenance Fleet Mechanic/Bus Driver	12,714	13,158
205.628.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,556	1,611
205.628.760..	366	PERS On Behalf	903	734
205.628.760..	440	Other Purchased Services In Lieu of Transp.	1,100	1,100
205.628.760..	452	Maintenance Supplies	<u>6,500</u>	<u>6,500</u>
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b><u>\$ 22,773</u></b>	<b><u>\$ 23,103</u></b>
<b><u>Food Services Fund</u></b>				
255.628.790..	326	Food Service Staff 1.5 FTE	19,937	21,442
255.628.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,659	5,140
255.628.790..	366	PERS On Behalf	600	1,196
255.628.790..	459	Food	-	-
255.628.790..	460	Milk	-	-
		} Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b><u>\$ 25,196</u></b>	<b><u>\$ 27,779</u></b>

Thorne Bay			FY 2018	FY 2019
Account Code	Description	Comments	REVISED	1st Proposed
Total	628	Thorne Bay	\$ 1,502,987	\$ 1,556,941

# Whale Pass

## FY 2019 1ST PROPOSED Budget Summary

### Location 632

	FY 2018 REVISED	FY 2019 1st Proposed	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 215,720	\$ 235,950	\$ 20,230
Special Education	62,537	65,752	3,215
School Administration	7,940	9,336	1,396
Operations & Maintenance	38,690	39,589	899
Student Activities	2,500	2,500	-
Fund Total	<b>\$ 327,387</b>	<b>\$ 353,126</b>	<b>\$ 25,739</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 7,713</b>	<b>\$ 8,721</b>	<b>1,008</b>
<b>TOTAL</b>	<b>\$ 335,100</b>	<b>\$ 361,847</b>	<b>\$ 26,747</b>
<b># Students (PreK-12)</b>	18	18	0.0
<b># Teachers</b>	2	2	0
<b># Classified</b>	1	1	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	9.00	9.00	0.00
<b>Average Per Pupil Expenditure</b>	\$ 18,617	\$ 20,103	\$ 1,486

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 632 Whale Pass

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

<b>Whale Pass Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 REVISED</b>	<b>FY 2019 1st Proposed</b>
100.632.600..	436	Electricity	11,500	11,500
100.632.600..	438	Gas, Diesel, Oil	3,900	3,900
100.632.600..	441	Other Purchased Services (Rentals, etc.)	3,120	3,120
100.632.600..	452	Maintenance & Custodial Supplies	<u>10,000</u>	<u>10,000</u>
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b><u>38,690</u></b>	<b><u>39,589</u></b>
<b><u>Student Activities</u></b>				
100.632.700	316	Extra Duty Pay	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.632.700	420	Staff Travel	1,000	1,000
100.632.700	425	Student Travel	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b><u>2,500</u></b>	<b><u>2,500</u></b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b><u>327,387</u></b>	<b><u>353,126</u></b>
<b><u>Food Services Fund</u></b>				
255.632.790..	326	Food Service Staff	5,746	6,497
255.632.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,967	2,224
255.632.790..	459	Food	-	-
255.632.790..	460	Milk	<u>-</u>	<u>-</u>
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b><u>\$ 7,713</u></b>	<b><u>\$ 8,721</u></b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>	<b><u>\$ 335,100</u></b>	<b><u>\$ 361,847</u></b>



# Hollis Hawks

## FY 2019 1ST PROPOSED Budget Summary

### Location 667

	<u>FY 2018 REVISED</u>	<u>FY 2019 1st Proposed</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 226,976	\$ 237,756	\$ 10,780
Special Education	138,612	139,459	847
School Administration	8,454	9,336	882
School Administration Support	18,975	19,089	
Maintenance & Operations	56,076	56,387	311
Student Activities	<u>12,119</u>	<u>12,204</u>	85
 Fund Total	 <u>\$ 461,212</u>	 <u>\$ 474,229</u>	 <u>\$ 12,904</u>
 <b>Fund 205: Student Transportation Fund</b>	 <u>\$ 31,016</u>	 <u>\$ 31,559</u>	 <u>\$ 543</u>
 <b>Fund 255: Food Service Fund</b>	 <u>\$ 8,564</u>	 <u>\$ 8,785</u>	 <u>\$ 221</u>
 <b>TOTAL</b>	 <u><u>\$ 500,792</u></u>	 <u><u>\$ 514,574</u></u>	 <u><u>\$ 13,782</u></u>
 <b># Students (PreK-12)</b>	 21.5	 21.5	 -
<b># Teachers</b>	2	2	-
<b># Classified</b>	2	2	-
<b># Administrators</b>	0	0	-
 <b>Pupil/Teacher Ratio</b>	 10.75	 10.75	 0.00
<b>Average Per Pupil Expenditure</b>	\$ 23,293	\$ 23,934	\$ 641

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 667 Hollis

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

Hollis Account Code	Description	Comments	FY 2018 REVISED	FY 2019 1st Proposed
100.667.450.. 366	PERS On Behalf		253	367
<b>Total 450</b>	<b>School Administration Support</b>		<b>18,975</b>	<b>19,089</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.667.600.. 325	NonCert-Maint/Custodial		9,648	9,648
100.667.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,181	1,181
100.667.600.. 366	PERS On Behalf		227	538
100.667.600.. 430	Snow Removal		1,000	1,000
100.667.600.. 431	Water & Sewer		2,400	2,400
100.667.600.. 432	Garbage		2,000	2,000
100.667.600.. 436	Electricity		8,000	8,000
100.667.600.. 437	Natural/Bottled Gas		120	120
100.667.600.. 438	Gas, Diesel, Heating Oil		6,500	6,500
100.667.600.. 439	Other Energy		18,000	18,000
100.667.600.. 440	Other Purchased Services		2,000	2,000
100.667.600.. 452	Maintenance & Janitorial Supplies		5,000	5,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>56,076</b>	<b>56,387</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		569	654
100.667.700.. 420	Staff Travel		1,000	1,000
100.667.700.. 425	Student Travel		3,750	3,750
100.667.700.. 450	Supplies/Material/Media		2,000	2,000
<b>Total 700</b>	<b>Student Activity</b>		<b>12,119</b>	<b>12,204</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 461,212</b>	<b>\$ 474,229</b>
<b><u>Student Transportation</u></b>				
205.667.760.. 327	Bus Drivers		21,141	21,141
205.667.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,239	7,239
205.667.760.. 366	PERS On Behalf		636	1,180
205.667.760.. 458	Gasoline & Oil		2,000	2,000
<b>Total 205</b>	<b>Student Transportation</b>		<b>\$ 31,016</b>	<b>\$ 31,559</b>

Hollis Account Code	Description	Comments	FY 2018 REVISED	FY 2019 1st Proposed
<b>Food Services Fund</b>				
255.667.790..	326	Food Service Staff	7,430	7,456
255.667.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	910	913
255.667.790..	366	PERS On Behalf	224	416
255.667.790..	459	Food	-	-
255.667.790..	460	Milk	-	-
		} Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 8,564</b>	<b>\$ 8,785</b>
<b>Total</b>	<b>667</b>	<b>Hollis</b>	<b>\$ 500,792</b>	<b>\$ 514,574</b>

# Port Alexander Eagles

## FY 2019 1ST PROPOSED Budget Summary

### Location 669

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

# Southeast Island School District

## FY 2019 1ST PROPOSED Budget

### Location 669 Port Alexander

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

<b>Port Alexander Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2018 REVISED</b>	<b>FY 2019 1st Proposed</b>
100.669.600.. 432	Garbage		400	400
100.669.600.. 436	Electricity		400	400
100.669.600.. 437	Natural/Bottled Gas		650	650
100.669.600.. 438	Gas, Diesel, Heating Oil		40,000	40,000
100.669.600.. 440	Other Purchased Services		5,500	5,500
100.669.600.. 452	Maintenance & Janitorial Supplies		<u>2,500</u>	<u>2,500</u>
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<u><b>66,128</b></u>	<u><b>66,605</b></u>
 <b><u>Student Activity</u></b>				
100.669.700.. 420	Staff Travel		1,000	1,000
100.669.700.. 425	Student Travel		<u>3,000</u>	<u>3,000</u>
<b>Total 700</b>	<b>Student Activity</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>Total 100</b>	<b>School Operating Fund</b>		<u><b>\$ 293,097</b></u>	<u><b>\$ 212,262</b></u>
 <b><u>Food Services Fund</u></b>				
255.669.790.. 326	Food Service Staff		3,283	3,842
255.669.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,124	1,315
255.669.790.. 366	PERS On Behalf		-	-
255.669.790.. 459	Food	} Food and Milk is part of District wide budget	-	-
255.669.790.. 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<u><b>4,407</b></u>	<u><b>5,157</b></u>
<b>Total 669</b>	<b>Port Alexander</b>		<u><b>\$ 297,504</b></u>	<u><b>\$ 217,420</b></u>

# Port Protection

## FY 2019 1ST PROPOSED Budget Summary

### Location 673

	FY 2018 REVISED	FY 2019 1st Proposed	Change
<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>	\$ 650	\$ 650	\$ -
<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 2019 1ST PROPOSED BUDGET

### Location 673 Port Protection

Port Protection Account Code	Description	Comments	FY 2018 REVISED	FY 2019 1st 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	150
100.673.600.	438	Gas, Diesel, Heating Oil	0	0
100.673.600.	443	Building Repair & Maintenance	500	500
100.673.600.	452	Maintenance & Janitorial Supplies	<u>0</u>	<u>0</u>
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b><u>650</u></b>	<b><u>650</u></b>
<b>Total</b>	<b>673</b>	<b>Port Protection</b>	<b><u>\$ 650</u></b>	<b><u>\$ 650</u></b>

# Hyder

## FY 2019 1ST PROPOSED BUDGET

### Location 680

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

# Southeast Island School District

## FY 2019 1ST PROPOSED BUDGET

### Location 680 Hyder

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

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

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