



**Southeast Island School District**  
Thorne Bay, Alaska

**FY 2022 2nd PROPOSED BUDGET**  
April 14 , 2021

**Sherry Becker, Superintendent**  
Shannon Silverthorn, Board President  
Sandy Curtis, Board Clerk  
Rebecca Saffold, Board member  
Shane Scamahorn, Board Member  
Deena Taylor, Board Member



## 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](mailto:sisd@sisd.org)

### MEMORANDUM

**TO:** SISD BOARD OF EDUCATION

**THRU:** Sherry Becker, Superintendent

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

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

**Date:** April 6, 2021

**SUBJECT:** FY 2022 2<sup>nd</sup> Proposed Budget

The FY 2022 2<sup>nd</sup> proposed budget is enclosed. The budget as presented is balanced as **revenues exceed expenditures**.

**Food Service Fund** – This budget reflects \$95,958 to supplement this program to break even.

**Pupil Transportation** – Without any unforeseen circumstances, this fund is projected to generate \$54,472. Funds generated add to the Pupil Transportation fund balance and those funds are used to replace rolling stock buses as we have done leveraging grant funds to purchase 4 busses past year.

The FY 2022 budget has been built with the following revenue assumptions:

#### **Revenues - \$6,946,302**

- Enrollment is projected District wide at 146, plus 30 Correspondence students
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,930
- Intensive funding remains 13 times the BSA – budgeted for 7 Intensive Districtwide, this is a reduction of 2 from the current year
- Timber Receipts have been budgeted for FY 2022 at status quo
- Pupil Transportation is budgeted at status quo
- Food Services revenues are budgeted at status quo
- TRS On behalf is 19.29% and PERS On behalf is 8.11% (these net to zero revenues equal expenses for On Behalf)
- E-rate based on our current contract – additionally the State BAG Grant fund for the % not covered by federal funding to get the outer sites to 25 Mbps is included at this time
- Port Protection schools still closed – no revenue generated
- Hyder School is closed – no revenue generated
- Additional Funding outside the Foundation Formula has not been budgeted in the general fund

The FY 2022 Budget has been built with the following expenditures assumptions:

**Expenditures - \$6,915,261**

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- *Updated salaries for new personnel*
- *Updated Health Insurance increase relayed by PEHT*
- Liability & Property Insurances status quo
- Port Protection & Hyder schools closed – no expenses
- Edna Bay open – no expenses budgeted at this time
- TRS On behalf is 19.29% and PERS On behalf is 8.11% (these net to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on current contract
- There are no one teacher sites budgeted next year
- \$50K in transfers for CIP – for any large item that becomes an expense – for example:
  - Kasaan Library Building – roof – \$24K; inside repairs abatement - \$18K; septic work - \$10K*
  - Port Alexander Housing - \$8K*
  - Coffman Cove – electrical service isolated between greenhouse & school - \$10-15K; pressure washing & staining school - \$10K*
  - Naukati – pressure washing & staining - \$10K; housing leveled - \$5K*
  - Whale Pass School - levelling, repairs, and drainage - \$10K*
- \$2,500 in transfers for special revenue funds in the event we overspend a grant

As we move forward once again, we will continue to review and update enrollment, intensives, correspondence and staffing which are a moving target this early and, therefore, we have not budgeted the \$32K excess of revenue at this time.

Thank you.

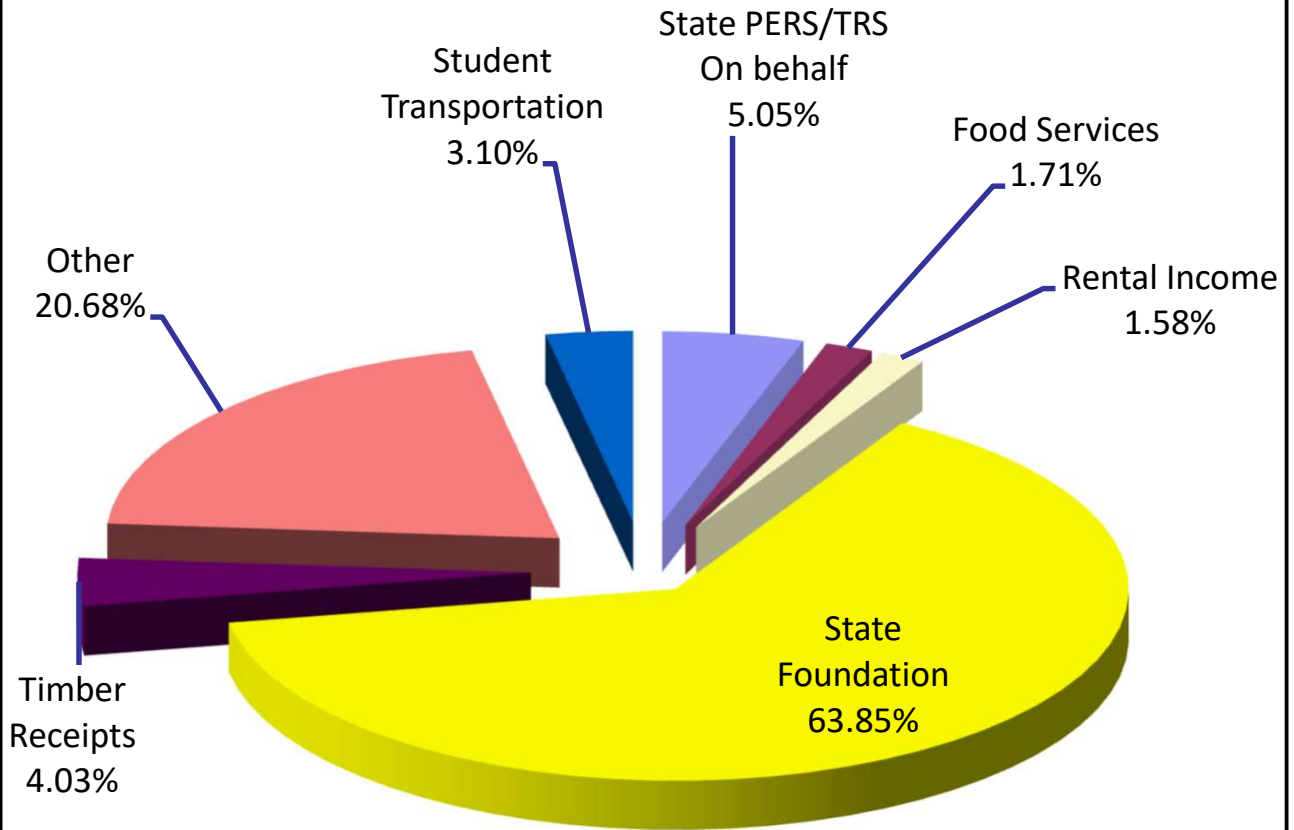
**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Revenue Budget**

**FY 2022 PROPOSED BUDGET**

	<b>2021</b>	<b>2022</b>	<b>Change</b>
	<b><u>FINAL REVISED</u></b>	<b><u>PROPOSED BUDGET</u></b>	
Enrollment	<u>145+8+9</u>	<u>146+30+7</u>	<u>1+29.2-2</u>
<b>FUND 100: School Operating</b>			
State Foundation	\$ 4,337,433	\$ 4,435,612	\$ 98,179
Other State Revenue	-	-	-
PERS On behalf (057)	76,559	68,679	(7,880)
TRS On behalf (056)	280,863	282,084	1,221
Timber Receipts	280,000	280,000	-
E-Rate - Federal	1,411,471	1,411,471	0
	-	-	-
Other Revenue*	25,000	25,000	-
<b>FUND TOTAL</b>	<b>\$ 6,411,326</b>	<b>\$ 6,502,846</b>	<b>\$ 91,520</b>
<b>FUND 205: Student Transportation</b>			
Student Transportation (St	<u>215,644</u>	<u>215,644</u>	<u>-</u>
<b>FUND TOTAL</b>	<b>\$ 215,644</b>	<b>\$ 215,644</b>	<b>\$ -</b>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	8,500	8,500	-
Food Service (State)	<u>110,000</u>	<u>110,000</u>	<u>-</u>
	<b>\$ 118,500</b>	<b>\$ 118,500</b>	<b>\$ -</b>
<b>FUND 375: Employee Housing</b>			
Local Revenues	<u>110,000</u>	<u>110,000</u>	<u>-</u>
<b>FUND TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>-</b>
<b>Fund Balance Transfer</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ <u>6,855,470</u></b>	<b>\$ <u>6,946,990</u></b>	<b>\$ <u>91,520</u></b>

## Revenues by Source



**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Department**

**FY 2022 PROPOSED BUDGET**

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2021 FINAL</u> <u>REVISED</u>	<u>FY 2022 PROPOSED</u> <u>BUDGET</u>	<u>Change</u>
649 100	Regular Instruction	\$ 145,493	\$ 66,858	(78,636)
649 140	Correspondence Instruction	15,829	125,559	109,730
649 220	Special Education Support Services	142,840	180,007	37,167
649 300	Support Services - Students - Guida	32,822	-	(32,822)
649 350	Support Services Instruction	13,651	-	(13,651)
649 352	Support Services Instruction-Librar	4,000	4,000	-
649 353	Technology	1,613,585	1,620,692	7,107
649 354	Inservice	3,500	3,500	-
649 400	School Administration	32,136	17,272	(14,865)
649 511	Board of Education	90,316	92,615	2,299
649 512	Office of Superintendent	330,799	318,251	(12,548)
649 550	District Admin Support Services	286,379	257,223	(29,156)
649 600	DW Operations & Maintenance	733,875	741,514	7,639
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	67,865	68,122	257
649 760	DW Pupil Transportation	94,867	92,530	(2,337)
649 790	DW Food Services	182,715	145,891	(36,824)
900	DW Transfers	52,500	52,500	-
621	Howard Valentine	314,959	279,247	(35,712)
624	Kasaan	186,420	314,816	128,396
625	Naukati	429,845	326,242	(103,603)
628	Thorne Bay	1,346,240	1,157,849	(188,391)
667	Hollis	440,508	446,226	5,718
669	Port Alexander	187,303	232,638	45,335
680	Hyder	-	-	-
682	Whale Pass	374,035	321,155	(52,880)
<b>Totals</b>		<b>\$ 7,172,482</b>	<b>\$ 6,914,703</b>	<b>\$ (257,779)</b>

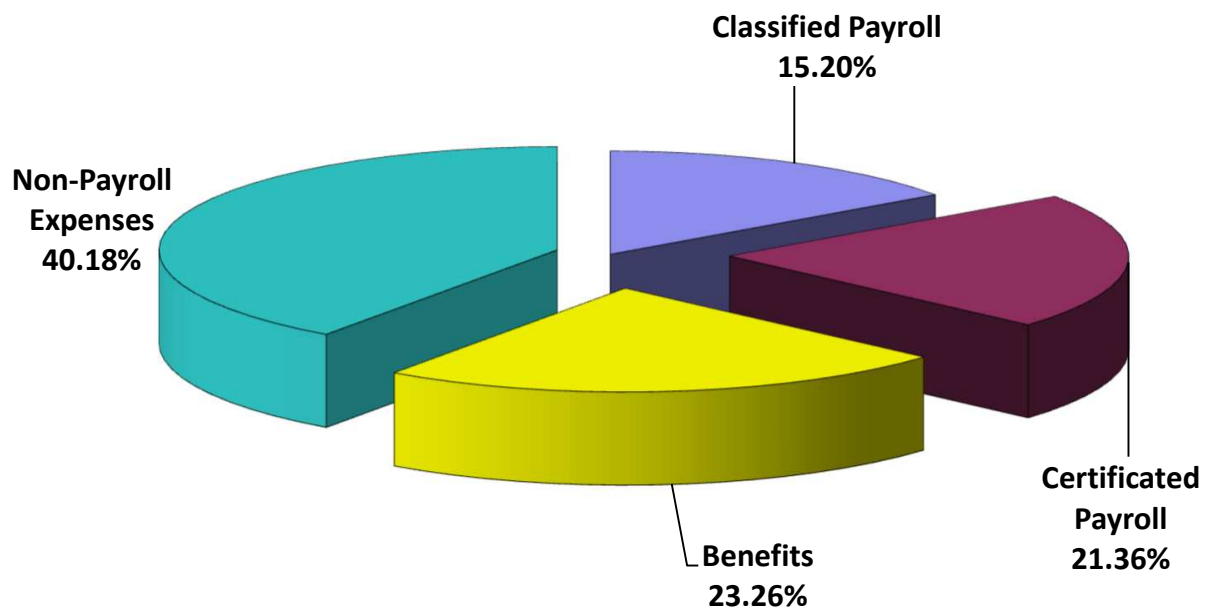
**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Function**

**FY 2022 PROPOSED BUDGET**

<b>Function</b>	<b>FY 2021 FINAL REVISED</b>	<b>FY 2022 PROPOSED BUDGET</b>	<b>Increase (Decrease)</b>	<b>Percent of FY 2022 Total</b>
<b>Instruction</b>				
100 Regular Instruction	\$ 1,873,788	\$ 1,801,769	\$ (72,019)	26.06%
140 Correspondence Instruction	15,829	125,559	109,730	1.82%
160 Vocational Education	18,304	18,304	-	0.26%
200 Special Education Instruction	566,640	343,720	(222,920)	4.97%
220 Special Education Support Services	142,840	180,007	37,167	2.60%
300 Support Services - Students - Guidance	32,822	-	(32,822)	0.00%
350 Support Services - Instruction	17,651	4,000	(13,651)	0.06%
353 Technology	1,613,585	1,620,692	7,107	23.44%
354 Inservice	3,500	3,500	-	0.05%
400 School Administration	235,338	223,976	(11,362)	3.24%
<b>Sub Total Instruction</b>	<b>\$ 4,520,297</b>	<b>\$ 4,321,528</b>	<b>\$ (198,769)</b>	<b>62.50%</b>
<b>Administration</b>				
450 School Administration Support	47,240	53,713	6,473	0.78%
550 District Administration	286,379	257,223	(29,156)	3.72%
511 School Board	90,316	92,615	2,299	1.34%
512 Office of Superintendent	330,799	318,251	(12,548)	4.60%
600 Maintenance & Operations	1,259,693	1,269,314	9,621	18.36%
600 Teacher Housing	50,000	50,000	-	0.72%
700 Pupil & Athletic Activities	123,073	123,727	654	1.79%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,187,500</b>	<b>\$ 2,164,842</b>	<b>\$ (22,658)</b>	<b>31.31%</b>
760 Pupil Transportation	162,062	161,375	(687)	2.33%
790 Food Services	250,123	214,458	(35,665)	3.10%
900 Fund Transfers	52,500	52,500	-	0.76%
<b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b>	<b>\$ 464,685</b>	<b>\$ 428,333</b>	<b>\$ (36,352)</b>	<b>6.19%</b>
<b>TOTAL ALL EXPENSES</b>	<b>\$ 7,172,482</b>	<b>\$ 6,914,703</b>	<b>\$ (257,779)</b>	<b>100.00%</b>

## FY 2022 Payroll & Non Payroll







# District Wide

FY 2022 PROPOSED BUDGET

Location 649

	FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET	<u>Change</u>
<b>Fund 100: School Operating</b>			
<u>Location</u> 649 <u>District-Wide</u>			
Function 100 Regular Instruction	\$ 145,493	\$ 66,858	(78,636)
Function 140 Correspondence Instruction	15,829	125,559	109,730
Function 220 Special Education Support Services	142,840	180,007	37,167
Function 300 Support Services - Students - Guidance	32,822	0	(32,822)
Function 350 Support Services-Instruction	13,651	0	(13,651)
Function 352 Support Services-Instruction - Library	4,000	4,000	0
Function 353 Technology	1,613,585	1,620,692	7,107
Function 354 Inservice	3,500	3,500	0
Function 400 School Administration	32,136	17,272	(14,865)
Function 511 Board of Education	90,316	92,615	2,299
Function 512 Office of Superintendent	330,799	318,251	(12,548)
Function 550 District Admin Support Services	286,379	257,223	(29,156)
Function 600 Operations & Maintenance	733,875	741,514	7,639
Function 700 Student Activities	67,865	68,122	257
Function 900 Transfers	52,500	52,500	0
Fund Total	<u>\$ 3,565,590</u>	<u>\$ 3,548,111</u>	<u>(17,479)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 94,867</u>	<u>\$ 92,530</u>	<u>(2,337)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 182,715</u>	<u>\$ 145,891</u>	<u>(36,824)</u>
<b>Fund 375: Employee Housing</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
<b>TOTAL</b>	<u>\$ 3,893,172</u>	<u>\$ 3,836,532</u>	<u>(56,640)</u>

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### District Wide Location 649

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code	Description	Comments		
<b><u>Regular Instruction</u></b>				
100.649.100.. 314	Cert-Director/Coordinator/Manager	.10 FTE	\$ 56,000	\$ 10,000
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		28,963	4,429
100.649.100.. 365	TRS On Behalf		10,030	1,929
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	24,000	24,000
100.649.100.. 410	Professional & Technical Services		-	-
100.649.100.. 420	Staff Travel		-	-
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>25,000</u>	<u>25,000</u>
<b>Total 100 Regular Instruction</b>			<b><u>145,493</u></b>	<b><u>66,858</u></b>
<b><u>Correspondence Instruction</u></b>				
100.649.140.. 314	Cert-Director/Coor/Mgr.	<del>.10</del> FTE	8,000	-
100.649.100.. 315	Cert-Teacher	2 X 0.5 FTE	-	65,884
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,696	26,267
100.649.140.. 365	TRS On Behalf		1,433	12,709
100.649.140.. 410	Professional & Technical Services		700	700
100.649.140.. 450	Supplies/Material/Media		2,000	20,000
100.649.140.. 471	Textbooks		<u>-</u>	<u>-</u>
<b>Total 140 Correspondence Instruction</b>			<b><u>15,829</u></b>	<b><u>125,559</u></b>
<b><u>Special Education Instruction Support Services</u></b>				
100.649.220.. 314	Certificated Salary	1.0 FTE	64,000	82,800
100.649.220.. 324	Non-Cert - Support Staff		-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,569	43,425
100.649.220.. 365	TRS On Behalf		11,462	15,972

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.220.. 366	PERS On Behalf		-	-
100.649.220.. 410	Professional & Technical	LRP + Other Pro Svcs	20,859	20,859
100.649.220.. 420	Staff Travel		5,000	5,000
100.649.220.. 450	Supplies/Materials/Media	PowerSchool	11,950	11,950
<b>Total 220</b>	<b>Special Education Instruction Support Svcs</b>		<b>142,840</b>	<b>180,007</b>
<b><u>Support Services-Students - Guidance</u></b>				
100.649.300.. 314	Certificated Salary		20,000	-
100.649.300.. 318	Certificated Salary - Specialist		-	-
100.649.300.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		9,240	-
100.649.300.. 365	TRS On Behalf		3,582	-
<b>Total 300</b>	<b>Support Services - Students - Guidance</b>		<b>32,822</b>	<b>-</b>
<b><u>Support Services-Students - Support Services</u></b>				
100.649.350.. 318	Cert Salary - Specialist	.5 FTE Curr/Prof Devel	10,000	-
100.649.350.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,860	-
100.649.350.. 365	TRS On Behalf		1,791	-
<b>Total 350</b>	<b>Support Services-Students - Support Services</b>		<b>13,651</b>	<b>-</b>
<b><u>Support Services-DW Library</u></b>				
100.649.352.. 440	Other Purchased Services		500	500
100.649.352.. 450	Supplies/Material/Media	Library books DW	3,000	3,000
100.649.352.. 490	Dues and Fees		500	500
<b>Total 352</b>	<b>Support Services - DW Library</b>		<b>4,000</b>	<b>4,000</b>
<b><u>Technology</u></b>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	65,000	67,275
100.649.353.. 324	Non-Cert Support Staff	.2875 FTE	-	8,475
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,544	53,961
100.649.353.. 366	PERS On Behalf		5,753	6,143
100.649.353.. 410	Professional & Technical Servc (Contractor; E-rate Submittal Fee)		10,000	10,000
100.649.353.. 420	Staff Travel		225	225
100.649.353.. 433	Communications	Internet, WIFI	1,434,613	1,434,613
100.649.353.. 440	Other Purchased Services	(Annual Rolling Stock - Computers, GCI VPN)	5,000	5,000
100.649.353.. 475	Tech Supplies/Material/Media	(Software annual licenses)	35,000	35,000
100.649.353.. 491	Dues & Fees	Other Tech Dues & Fees	11,450	-
<b>Total 353</b>	<b>Technology</b>		<b>1,613,585</b>	<b>1,620,692</b>

Districtwide				FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>			
<b><u>Inservice</u></b>					
100.649.354..	420	Staff Travel		500	500
100.649.354..	450	Supplies/Material/Media		<u>3,000</u>	<u>3,000</u>
<b>Total</b>	<b>354</b>	<b>Inservice</b>		<b><u>3,500</u></b>	<b><u>3,500</u></b>
<b><u>School Administration</u></b>					
100.649.400..	310	Certificated Salary	0.1 FTE	18,137	10,000
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,686	4,429
100.649.400..	365	TRS On Behalf		3,249	1,929
100.649.400..	390	Transportation Allowance		1,250	-
100.649.400..	410	Professional & Technical Services		-	-
100.649.400..	420	Staff Travel		1,500	-
100.649.400..	433	Communications		400	-
100.649.400..	450	Supplies, Materials & Media		300	300
100.649.400..	491	Dues & Fees	(ACSA)	<u>614</u>	<u>614</u>
<b>Total</b>	<b>400</b>	<b>School Administration</b>		<b><u>32,136</u></b>	<b><u>17,272</u></b>
<b><u>Board of Education</u></b>					
100.649.511..	324	NonCert-Support Staff	.5 FTE	42,128	43,602
100.649.511..	329	Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		20,460	21,477
100.649.511..	366	PERS On Behalf		3,728	3,536
100.649.511..	410	Professional & Technical Services	Board Policy	3,000	3,000
100.649.511..	420	Staff Travel		2,500	2,500
100.649.511..	425	Student Travel		1,000	1,000
100.649.511..	433	Communications		200	200
100.649.511..	440	Other Purchased Services		-	-
100.649.511..	450	Supplies/Material/Media		1,800	1,800
100.649.511..	486	Bruce Hill Scholarship *		2,000	2,000
100.649.511..	491	Dues & Fees	(AASB Annual Dues & Board Bk)	<u>8,500</u>	<u>8,500</u>
<b>Total</b>	<b>511</b>	<b>Board of Education</b>		<b><u>90,316</u></b>	<b><u>92,615</u></b>
<b><u>Office of Superintendent</u></b>					
100.649.512..	311	Cert-Superintendent	1.0 FTE	135,000	135,000
100.649.512..	312	Cert- Asst. Superintendent	→FFE	10,883	-
100.649.512..	324	NonCert-Support Staff	.5 FTE	42,127	43,602
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		77,473	74,612
100.649.512..	365	TRS On Behalf		26,128	26,042
100.649.512..	366	PERS On Behalf		3,728	3,536
100.649.512..	380	Transportation Allowance		-	-
100.649.512..	410	Professional & Technical Services		15,000	15,000
100.649.512..	414	Legal Fees		10,000	10,000

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.512..	420 Staff Travel		2,500	2,500
100.649.512..	433 Communications		1,200	1,200
100.649.512..	450 Supplies/Material/Media		500	500
100.649.512..	458 Gasoline/Diesel/Oil	Vehicle Fuel	4,660	4,660
100.649.512..	491 Dues & Fees		<u>1,600</u>	<u>1,600</u>
<b>Total</b>	<b>511 Office of Superintendent</b>		<b><u>330,799</u></b>	<b><u>318,251</u></b>
<b><u>District Admin Support Service</u></b>				
100.649.550..	324 NonCert-Support Staff	1.65 FTE	86,524	89,253
100.649.550..	329 Substitute/Temporary		2,500	2,500
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,346	76,669
100.649.550..	366 PERS On Behalf		7,657	7,238
100.649.550..	410 Professional & Technical Servc (Business Contract, Audit)		120,000	120,000
100.649.550..	420 Staff Travel		1,500	1,500
100.649.550..	433 Communications ( DO Telephone, Postage)		5,500	5,500
100.649.550..	441 Rentals	Meter Rental ; background cks	4,000	4,000
100.649.550..	445 Insurance - Liability (General Liability, Crime, E&O, Excess, etc		45,000	43,238
100.649.550..	450 Supplies/Material/Media		3,000	3,000
100.649.550..	475 Tech Supplies/Material/Media (PowerSchool HR)		3,000	3,000
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint; Bank Fees	16,000	16,000
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants - 4.20% - FY 22 6.72%	<u>(81,648)</u>	<u>(114,676)</u>
<b>Total</b>	<b>550 District Admin Support Service</b>		<b><u>286,379</u></b>	<b><u>257,223</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.649.600..	321 Director/Coord/Mgr	1.0 FTE	64,348	66,599
100.649.600..	325 NonCert-Maint/Custodial	2.75 FTE	134,144	135,912
100.649.600..	324 NonCert-Support Staff	.30 FTE	11,862	12,280
100.649.600..	329 Substitutes/Temporaries		60,000	60,000
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		114,333	118,383
100.649.600..	366 PERS On Behalf		11,872	11,022
100.649.600..	410 Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
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		2,500	2,500
100.649.600..	436 Electricity		8,750	8,750
100.649.600..	437 Natural/Bottled Gas		200	200
100.649.600..	438 Gas, Diesel, Oil		6,800	6,800

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.600.. 440	Other Purchased Services	Hire sys inspection, gym tilr; SERRC CIP	41,146	41,146
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	170,000	170,000
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		56,920	56,920
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>10,000</u>	<u>10,000</u>
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b><u>733,875</u></b>	<b><u>741,514</u></b>
<b><u>Student Activities</u></b>				
100.649.700.. 316	Cert-Extra Duty	Coaching Stipends	18,600	18,600
100.649.700.. 327	NonCert-Bus Drivers		3,500	3,500
100.649.700.. 329	Substitutes/Temporaries	Referees/Scorekeepers	4,090	4,090
100.649.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,344	7,344
100.649.700.. 365	TRS On Behalf		3,331	3,588
100.649.700.. 420	Staff Travel		4,500	4,500
100.649.700.. 425	Student Travel		18,000	18,000
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>
<b>Total 700</b>	<b>Student Activities</b>		<b><u>67,865</u></b>	<b><u>68,122</u></b>
<b><u>Transfers</u></b>				
100..900.. 552	Transfers to Special Revenue Funds		2,500	2,500
100..900.. 554	Transfers to CIP Funds		<u>50,000</u>	<u>50,000</u>
<b>Total 600</b>	<b>Employee Housing</b>		<b><u>52,500</u></b>	<b><u>52,500</u></b>
<b>Total 100</b>	<b>General Operating Fund</b>		<b><u>\$ 3,565,590</u></b>	<b><u>\$ 3,548,111</u></b>
<b><u>Student Transportation</u></b>				
205.649.760.. 314	Cert - Director/Coor/Mgr	0.1 FTE	3,627	-
205.649.760.. 325	Maintenance	.25 FTE	15,543	15,543
205.649.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,121	51,176
205.649.760.. 365	TRS On Behalf		650	-
205.649.760.. 366	PERS On Behalf		1,376	1,261
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.. 458	Vehicle Gas, Diesel, & Oil		-	-
205.649.760.. 490	Dues & Fees		<u>600</u>	<u>600</u>
<b>Total 205</b>	<b>Student Transportation</b>		<b><u>94,867</u></b>	<b><u>92,530</u></b>
<b><u>Food Services Fund</u></b>				
255.649.790.. 314	Cert - Director/Coord/Mgr	0.1 FTE	3,627	-
255.649.790.. 321	NonCert-Dir/Coor/Mgr	0.250 FTE	18,572	12,168

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
255.649.790..	326 NonCert-Food Service Support		2,166	2,958
255.649.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,438	5,179
255.649.790..	365 TRS On Behalf		1,668	-
255.649.790..	366 PERS On Behalf		1,644	987
255.649.790..	410 Professional & Technical		22,000	-
255.649.790..	420 Staff Travel	(Annual Req'd CNP Training)	2,500	2,500
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		110,000	110,000
255.649.790..	460 Milk		4,000	4,000
255.649.790..	491 Dues and Fees		600	600
<b>Total</b>	<b>255 DW Food Services Fund</b>		<b>182,715</b>	<b>145,891</b>
<b><u>Employee Housing</u></b>				
375.649.600..	452 Maintenance Supplies		50,000	50,000
<b>Total</b>	<b>600 Employee Housing</b>		<b>50,000</b>	<b>50,000</b>
<b>Total</b>	<b>District Wide</b>		<b>\$ 3,893,172</b>	<b>\$ 3,836,532</b>



## Howard Valentine Timberwolves

FY 2022 PROPOSED BUDGET

**Location 621**

	<u>FY 2021 FINAL REVISED</u>	<u>FY 2022 PROPOSED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 149,499	\$ 194,944	\$ 45,445
Vocational Education	1,500	1,500	-
Special Education	98,739	17,100	(81,639)
School Administration	6,926	6,995	69
Operations & Maintenance	47,110	47,324	214
Student Activities	6,216	6,272	56
Fund Total	<u>\$ 309,990</u>	<u>\$ 274,134</u>	<u>\$ (35,856)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 4,969</u>	<u>\$ 5,112</u>	<u>143</u>
<b>TOTAL</b>	<u>\$ 314,959</u>	<u>\$ 279,247</u>	<u>\$ (35,712)</u>

<b># Students (PreK-12)</b>	10.7	12	1.3
<b># Teachers</b>	1.1	1.5	0
<b># Classified</b>	0.775	0.775	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	9.73	8.00	(1.73)
<b>Average Per Pupil Expenditure</b>	\$ 29,435	\$ 23,271	\$ (6,165)



# Southeast Island School District

## FY 2022 PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.621.100 315	Cert-Teacher	1.5 FTE	\$ 84,765	\$ 106,215
100.621.100 323	NonCert-Aides		-	-
100.621.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		43,033	61,590
100.621.100 365	TRS On Behalf		15,181	20,489
100.621.100 366	PERS On Behalf		-	-
100.621.100 410	Professional Services	(Americorps)	-	-
100.621.100 420	Staff Travel		200	200
100.621.100 425	Student Travel		-	-
100.621.100 433	Communications		2,500	2,500
100.621.100 450	Supplies/Material/Media		3,570	3,700
100.621.100 490	Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>149,499</u></b>	<b><u>194,944</u></b>
<b><u>Vocational Education</u></b>				
100.621.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>				
100.621.200 315	Cert-Teacher	.5 FTE	28,240	-
100.621.200 323	NonCert-Aides	.3750 FTE	38,307	14,209
100.621.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		23,744	1,739
100.621.200 365	TRS On Behalf		5,058	-
100.621.200 366	PERS On Behalf		<u>3,390</u>	<u>1,152</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>98,739</u></b>	<b><u>17,100</u></b>
<b><u>School Administration</u></b>				
100.621.400. 315	Principal		5,000	5,000
100.621.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.621.400. 365	TRS On Behalf		<u>896</u>	<u>965</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>6,926</u></b>	<b><u>6,995</u></b>

Howard Valentine			FY 2021 FINAL	FY 2022
Account Code	Description	Comments	REVISED	PROPOSED BUDGET
<b>Operations &amp; Maintenance</b>				
100.621.600	325 NonCert-Maint/Custodial	.20 FTE	5,074	5,250
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,737	1,798
100.621.600	366 PERS On Behalf		449	426
100.621.600	430 Snow Removal		-	-
100.621.600	431 Water & Sewer		-	-
100.621.600	432 Garbage		2,700	2,700
100.621.600	436 Electricity		18,000	18,000
100.621.600	437 Natural/Bottled Gas		350	350
100.621.600	438 Gas, Diesel, Oil		7,500	7,500
100.621.600	439 Other Energy		2,000	2,000
100.621.600	440 Other Purchased Services		2,600	2,600
100.621.600	452 Maintenance Supplies		5,500	5,500
100.621.600	453 Custodial Supplies		1,200	1,200
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>47,110</b>	<b>47,324</b>
<b>Student Activity</b>				
100.621.700	316 Cert-Extra Duty		4,000	4,000
100.621.700	329 Non-Cert-Support		250	250
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.621.700	365 TRS On Behalf		716	772
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		250	250
100.621.700	450 Supplies/Material/Media		1,000	1,000
<b>Total</b>	<b>700 Student Activity</b>		<b>6,216</b>	<b>6,272</b>
<b>Total</b>	<b>100 School Operating Fund</b>		<b>\$ 309,990</b>	<b>\$ 274,134</b>
<b>Food Services Fund</b>				
255.621.790	326 Food Service Staff	.20 FTE	4,104	4,248
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		502	520
255.621.790	366 PERS On Behalf		363	345
255.621.790	459 Food	} Food and Milk is part of District wide budget	-	-
255.621.790	460 Milk		-	-
<b>Total</b>	<b>255 Food Services Fund</b>		<b>\$ 4,969</b>	<b>\$ 5,112</b>
<b>Total</b>	<b>621 Howard Valentine</b>		<b>\$ 314,959</b>	<b>\$ 279,247</b>



# Barry C. Stewart Kasaan School

FY 2022 PROPOSED BUDGET

Location 624

	<u>FY 2021 FINAL REVISED</u>	<u>FY 2022 PROPOSED BUDGET</u>	<u>CHANGE</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 142,220	\$ 264,780	\$ 122,560
Vocational Education	1,500	1,500	-
Special Education	1,801	7,417	5,616
School Administration	6,926	6,995	69
Maintenance & Operations	28,840	28,840	-
Student Activities	-	-	-
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Fund Total	<b><u>\$ 181,287</u></b>	<b><u>\$ 309,532</u></b>	<b><u>\$ 128,245</u></b>
<b>Fund 255: Food Service Fund</b>	<b><u>\$ 5,133</u></b>	<b><u>\$ 5,284</u></b>	<b><u>151</u></b>
<b>TOTAL</b>	<b><u>\$ 186,420</u></b>	<b><u>\$ 314,816</u></b>	<b><u>\$ 128,396</u></b>

<b># Students (PreK-12)</b>	17.1	19	2
<b># Teachers</b>	1	2	1
<b># Classified</b>	1	1	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	17.10	9.50	(8)
<b>Average Per Pupil Expenditure</b>	\$ 10,902	\$ 16,569	\$ 5,667

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b>Regular Instruction</b>				
100.624.100..	315 Cert-Teacher	2.0 FTE	\$ 59,166	\$ 127,791
100.624.100..	328 NonCert-Aides - Sub/Temps	.75 FTE	20,900	21,597
100.624.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		44,657	82,539
100.624.100..	365 TRS On Behalf		10,597	24,651
100.624.100..	366 PERS On Behalf		1,850	1,752
100.624.100..	420 Staff Travel		-	-
100.624.100..	425 Student Travel		250	250
100.624.100..	433 Communications		1,800	1,800
100.624.100..	450 Supplies/Material/Media		3,000	4,400
<b>Total</b>	<b>100 Regular Instruction</b>		<b>142,220</b>	<b>264,780</b>
<b>Vocational Education</b>				
100.624.160..	450 Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total</b>	<b>160 Vocational Education</b>		<b>1,500</b>	<b>1,500</b>
<b>Special Education</b>				
100.624.200..	315 Cert-Teacher		-	-
100.624.200..	323 NonCert-Aides	.25 FTE	1,259	5,211
100.624.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		431	1,784
100.624.200..	366 PERS On Behalf		111	423
<b>Total</b>	<b>200 Special Education</b>		<b>1,801</b>	<b>7,417</b>
<b>School Administration</b>				
100.624.400..	313 NonCert Staff		5,000	5,000
100.624.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.624.400..	365 TRS On Behalf		896	965
<b>Total</b>	<b>400 School Administration</b>		<b>6,926</b>	<b>6,995</b>

Barry C Steward Kasaan			FY 2021 FINAL	FY 2022	
Account Code	Description	Comments	REVISED	PROPOSED BUDGET	
<b>Operations &amp; Maintenance</b>					
100.624.600..	329	NonCert-Maint/Custodial	5,000	5,000	
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500	
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	-	-	
100.624.600..	440	Other Purchased Services	1,500	1,500	
100.624.600..	452	Maintenance Supplies	5,500	5,500	
100.624.600..	453	Custodial Supplies	2,000	2,000	
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>28,840</b>	<b>28,840</b>	
<b>Student Activity</b>					
100.624.700..	316	Cert-Extra Duty	-	-	
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	-	
100.624.700..	365	TRS On Behalf	-	-	
100.624.700..	420	Staff Travel	-	-	
100.624.700..	425	Student Travel	-	-	
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 181,287</b>	<b>\$ 309,532</b>	
<b>Food Services Fund</b>					
255.624.790..	326	Food Service Staff	.14 FTE	3,587	3,712
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,229	1,271	
255.624.790..	366	PERS On Behalf	317	301	
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>\$ 5,133</b>	<b>\$ 5,284</b>	
<b>Total</b>	<b>624</b>	<b>Kasaan</b>	<b>\$ 186,420</b>	<b>\$ 314,816</b>	



# Naukati Wildcats

FY 2022 PROPOSED BUDGET

Location 625

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 233,565	\$ 191,635	\$ (41,930)
Vocational Education	1,500	1,500	-
Special Education	91,189	28,627	(62,562)
School Administration	11,386	11,507	121
Maintenance & Operations	72,477	72,737	260
Student Activities	5,767	5,822	55
Fund Total	<u>\$ 415,884</u>	<u>\$ 311,828</u>	<u>\$ (104,056)</u>
<b>Fund 205: Pupil Transportation Fund</b>	<u>\$ 7,321</u>	<u>\$ 7,543</u>	<u>\$ 222</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 6,640</u>	<u>\$ 6,871</u>	<u>\$ 231</u>
<b>TOTAL</b>	<u><u>\$ 429,845</u></u>	<u><u>\$ 326,242</u></u>	<u><u>\$ (103,603)</u></u>
<b># Students (PreK-12)</b>	11.85	13	1
<b># Teachers</b>	2.5	1.5	(1)
<b># Classified</b>	2	2	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	4.74	8.67	3.93
<b>Average Per Pupil Expenditure</b>	\$ 36,274	\$ 25,096	\$ (11,178)

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 625 Naukati

**Naukati**

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.625.100 315	Cert-Teacher	1.5 FTE	\$ 127,930	104,104
100.625.100 323	NonCert-Aides		-	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		76,788	61,400
100.625.100 365	TRS On Behalf		22,912	20,082
100.625.100 420	Staff Travel		-	-
100.625.100 425	Student Travel		250	250
100.625.100 433	Communications		2,000	2,000
100.625.100 450	Supplies/Material/Media		3,685	3,800
<b>Total 100</b>	<b>Regular Instruction</b>		<b>233,565</b>	<b>191,635</b>
<b><u>Vocational Education</u></b>				
100.625.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total 160</b>	<b>Vocational Education</b>		<b>1,500</b>	<b>1,500</b>
<b><u>Special Education</u></b>				
100.625.200 315	Cert-Teacher	-.5 FTE	28,240	-
100.625.200 323	NonCert-Aides	1.49 FTE	28,862	19,900
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		26,175	6,814
100.625.200 365	TRS On Behalf		5,058	-
100.625.200 366	PERS On Behalf		2,554	1,614
100.625.200 450	Supplies/Material/Media		300	300
<b>Total 200</b>	<b>Special Education</b>		<b>91,189</b>	<b>28,627</b>
<b><u>School Administration</u></b>				
100.625.400 315	Principal		8,783	8,783
100.625.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.625.400 365	TRS On Behalf		1,573	1,694
<b>Total 400</b>	<b>School Administration</b>		<b>11,386</b>	<b>11,507</b>

**Naukati**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2021 FINAL REVISED</u>	<u>FY 2022 PROPOSED BUDGET</u>
<b><u>Operations &amp; Maintenance</u></b>				
100.625.600.325	NonCert-Maint/Custodial	.20 FTE + WFB	19,365	19,649
100.625.600.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,248	3,345
100.625.600.366	PERS On Behalf		1,714	1,593
100.625.600.430	Snow Removal		-	-
100.625.600.432	Garbage		1,200	1,200
100.625.600.436	Electricity		15,000	15,000
100.625.600.437	Natural/Bottled Gas		400	400
100.625.600.438	Gas, Diesel, Heating Oil		10,000	10,000
100.625.600.439	Other Energy		6,000	6,000
100.625.600.440	Other Purchased Services		7,900	7,900
100.625.600.452	Maintenance Supplies		5,500	5,500
100.625.600.453	Custodial Supplies		2,000	2,000
100.625.600.458	Vehicle Gas, Diesel, & Oil		150	150
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>72,477</b>	<b>72,737</b>
<b><u>Student Activity</u></b>				
100.625.700.316	Cert-Extra Duty Pay		4,000	4,000
100.625.700.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.625.700.365	TRS On Behalf		717	772
100.625.700.420	Staff Travel		-	-
100.625.700.425	Student Travel		250	250
<b>Total 700</b>	<b>Student Activity</b>		<b>5,767</b>	<b>5,822</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 415,884</b>	<b>\$ 311,828</b>
<b><u>Pupil Transportation Fund</u></b>				
205.625.760.329	NonCert-Support Staff	.10 FTE	5,632	5,829
205.625.760.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		689	713
205.625.760.458	Vehicle Gas, Diesel, & Oil		1,000	1,000
<b>Total 760</b>	<b>Pupil Transportation</b>		<b>\$ 7,321</b>	<b>\$ 7,543</b>
<b><u>Food Services Fund</u></b>				
255.625.790.326	Food Service Staff	.21 FTE	5,916	6,121
255.625.790.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		724	749
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>\$ 6,640</b>	<b>\$ 6,871</b>
<b>Total 625</b>	<b>Naukati</b>		<b>\$ 429,845</b>	<b>\$ 326,242</b>





# Thorne Bay Wolverines

FY 2022 PROPOSED BUDGET

Location 628

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 633,731	\$ 472,098	\$ (161,633)
Vocational Education	9,304	9,304	-
Special Education	168,886	126,850	(42,036)
Pupil Support	-	-	-
School Administration	150,496	157,969	7,473
School Administration Support	47,240	53,713	6,473
Maintenance & Operations	251,864	252,470	606
Student Activity	34,924	35,172	248
Fund Total	<u>\$ 1,296,445</u>	<u>\$ 1,107,576</u>	<u>\$ (188,869)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 19,578</u>	<u>\$ 19,949</u>	<u>\$ 371</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 30,217</u>	<u>\$ 30,324</u>	<u>\$ 107</u>
<b>TOTAL</b>	<u>\$ 1,346,240</u>	<u>\$ 1,157,849</u>	<u>\$ (188,391)</u>
# Students (PreK-12)	60.5	53	(8)
# Teachers	6	4	(2)
# Classified	6.64	6.37	(0.3)
# Administrators	1	1	-
Pupil/Teacher Ratio	10.08	13.25	3.17
Average Per Pupil Expenditure	\$ 22,252	\$ 21,846	(405.70)

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 628 Thorne Bay

Thorne Bay

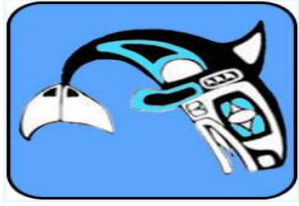
Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.628.100 315	Cert-Teacher	4.0 FTE	\$ 352,745	\$ 262,509
100.628.100 323	Non Cert - Aides		-	-
100.628.100 329	Substitutes/Temporaries		7,500	7,500
100.628.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		186,009	132,901
100.628.100 365	TRS On Behalf		63,177	50,638
100.628.100 366	PERS On Behalf		-	-
100.628.100 380	Transportation Allowance		-	-
100.628.100 410	Professional & Technical Servit (Americorps)		-	-
100.628.100 420	Staff Travel	Thursday Elective Travel	-	-
100.628.100 425	Student Travel		250	250
100.628.100 433	Communications		8,000	8,000
100.628.100 450	Supplies/Material/Media		<u>16,050</u>	<u>10,300</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>633,731</u></b>	<b><u>472,098</u></b>
<b><u>Vocational Education</u></b>				
100.628.160 329	Substitutes/Temporaries		-	-
100.628.160 316	Cert-Extra Duty Pay		-	-
100.628.160 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.628.160 410	Professional & Technical Services		-	-
100.628.160 450	Supplies/Material/Media	(Quality Schools)	<u>9,304</u>	<u>9,304</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>9,304</u></b>	<b><u>9,304</u></b>
<b><u>Special Education</u></b>				
100.628.200 315	Cert-Teacher	±.0 FTE	1,910	-

Thorne Bay

			FY 2021 FINAL	FY 2022
Account Code	Description	Comments	REVISED	PROPOSED BUDGET
100.628.200	323 NonCert-Aides	2.63 FTE	105,222	81,173
100.628.200	329 Substitutes/Temporaries		10,500	10,500
100.628.200	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		40,800	27,794
100.628.200	365 TRS On Behalf		342	-
100.628.200	366 PERS On Behalf		9,312	6,583
100.628.200	450 Supplies/Material/Media		800	800
<b>Total</b>	<b>200 Special Education</b>		<b>168,886</b>	<b>126,850</b>
<b><u>Pupil Support</u></b>				
100.628.350	366 PERS On Behalf		-	-
<b>Total</b>	<b>350 Pupil Support</b>		<b>-</b>	<b>-</b>
<b><u>School Administration</u></b>				
100.628.400	313 Principal		90,000	93,150
100.628.400	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,877	45,351
100.628.400	365 TRS On Behalf		16,119	17,969
100.628.400	380 Housing Allowance/Subsidy		-	-
100.628.400	420 Staff Travel		-	-
100.628.400	450 Supplies, Materials, & Media		1,500	1,500
<b>Total</b>	<b>400 School Administration</b>		<b>150,496</b>	<b>157,969</b>
<b><u>School Administration Support</u></b>				
100.628.450	324 NonCert-Support Staff	1.0 FTE	31,267	35,977
100.628.450	329 Substitutes/Temporaries		2,000	2,000
100.628.450	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		10,706	12,318
100.628.450	366 PERS On Behalf		2,767	2,918
100.628.450	420 Staff Travel		-	-
100.628.450	450 Supplies, Materials, & Media		500	500
<b>Total</b>	<b>450 School Administration Support</b>		<b>47,240</b>	<b>53,713</b>
<b><u>Maintenance &amp; Operations</u></b>				
100.628.600	325 NonCert-Maint/Custodial	1.73 FTE	39,823	40,946
100.628.600	329 Substitutes/Temporaries		25,000	25,000
100.628.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		34,892	36,014
100.628.600	366 PERS On Behalf		3,524	3,321
100.628.600	431 Water & Sewage		6,000	6,000
100.628.600	432 Garbage		5,000	5,000

Thorne Bay

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	
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	45,000	45,000	
100.628.600	439	Other Energy	2,000	2,000	
100.628.600	440	Other Purchased Services	20,000	20,000	
100.628.600	452	Maintenance Supplies	14,925	14,925	
100.628.600	453	Custodial Supplies	4,200	2,763	
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b>251,864</b>	<b>252,470</b>	
<b>Student Activity</b>					
100.628.700	316	Cert-Extra Duty Pay	Coaching Stipends	18,000	18,000
100.628.700	325	Bus Drivers		5,000	5,000
100.628.700	329	Substitutes/Temporaries	Referees/Scorekeepers	250	250
100.628.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,200	4,200
100.628.700	365	TRS On Behalf		3,224	3,472
100.628.700	420	Staff Travel		1,000	1,000
100.628.700	425	Student Travel		2,500	2,500
100.628.700	450	Supplies/Material/Media		750	750
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>34,924</b>	<b>35,172</b>	
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 1,296,445</b>	<b>\$ 1,107,576</b>	
<b>Student Transportation</b>					
205.628.760	325	Maintenance	.29 FTE	12,871	13,258
205.628.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,968	2,016
205.628.760	366	PERS On Behalf		1,139	1,075
205.628.760	440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760	452	Maintenance Supplies		2,500	2,500
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>\$ 19,578</b>	<b>\$ 19,949</b>	
<b>Food Services Fund</b>					
255.628.790	326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	21,117	21,302
255.628.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,231	7,294
255.628.790	366	PERS On Behalf		1,869	1,728
255.628.790	459	Food	Food and Milk is part of District wide budget	-	-
255.628.790	460	Milk		-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 30,217</b>	<b>\$ 30,324</b>	
<b>Total</b>	<b>628</b>	<b>Thorne Bay</b>	<b>\$ 1,346,240</b>	<b>\$ 1,157,849</b>	



# Whale Pass

FY 2022 PROPOSED BUDGET

Location 632

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 228,643	\$ 216,478	\$ (12,165)
Vocational Education	1,500	1,500	-
Special Education	93,118	56,302	(36,816)
School Administration	11,386	6,995	(4,392)
Operations & Maintenance	27,961	28,161	200
Student Activities	3,000	3,000	-
Fund Total	<u>\$ 365,608</u>	<u>\$ 312,435</u>	<u>\$ (53,173)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 8,427</u>	<u>\$ 8,720</u>	<u>293</u>
<b>TOTAL</b>	<u>\$ 374,035</u>	<u>\$ 321,155</u>	<u>\$ (52,880)</u>
<b># Students (PreK-12)</b>	18.5	18.5	0.0
<b># Teachers</b>	2	2	0
<b># Classified</b>	1.41	1.41	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	9.25	9.25	0.00
<b>Average Per Pupil Expenditure</b>	\$ 20,218	\$ 17,360	\$ (2,858)

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

Location 632 Whale Pass

**Whale Pass**

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.632.100. 315	Cert-Teacher	1.75	\$ 128,396	\$ 118,892
100.632.100. 323	NonCert-Aides		-	-
100.632.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		70,251	67,651
100.632.100. 365	TRS On Behalf		22,996	22,934
100.632.100. 420	Staff Travel		100	100
100.632.100. 425	Student Travel		250	250
100.632.100. 433	Communications		2,300	2,300
100.632.100. 450	Supplies/Material/Media		4,350	4,350
<b>Total 100</b>	<b>Regular Instruction</b>		<b>228,643</b>	<b>216,478</b>
<b><u>Vocational Education</u></b>				
100.632.160. 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total 160</b>	<b>Vocational Education</b>		<b>1,500</b>	<b>1,500</b>
<b><u>Special Education</u></b>				
100.632.200. 315	Cert-Teacher	0.25 FTE	21,029	17,222
100.632.200. 323	Non-Cert - Aides	.725 FTE	40,175	18,558
100.632.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,292	15,395
100.632.200. 365	TRS On Behalf		3,766	3,322
100.632.200. 366	PERS On Behalf		3,556	1,505
100.632.200. 450	Supplies/Material/Media		300	300
<b>Total 200</b>	<b>Special Education</b>		<b>93,118</b>	<b>56,302</b>
<b><u>School Administration</u></b>				
100.632.400. 313	Principal/Lead Teacher		8,783	5,000
100.632.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.632.400. 365	TRS On Behalf		1,573	965
			<b>11,386</b>	<b>6,995</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.632.600. 325	NonCert-Maint/Custodial	.16 FTE	5,043	5,221

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 FINAL REVISED</b>	<b>FY 2022 PROPOSED BUDGET</b>
100.632.600.	329	Substitutes/Temporaries	3,000	3,000
100.632.600.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	618	639
100.632.600.	431	Water & Sewer	300	300
100.632.600.	436	Electricity	7,500	7,500
100.632.600.	438	Gas, Diesel, Oil	1,500	1,500
100.632.600.	439	Other Energy	1,000	1,000
100.632.600.	441	Other Purchased Services (Rentals, etc.)	1,500	1,500
100.632.600.	452	Maintenance Supplies	5,500	5,500
100.632.600.	453	Custodial Supplies	2,000	2,000
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>27,961</b>	<b>28,161</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	-	-
100.632.700	425	Student Travel	-	-
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>365,608</b>	<b>312,435</b>
<b><u>Food Services Fund</u></b>				
255.632.790.	326	Food Service Staff .25 FTE	6,278	6,496
255.632.790.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,149	2,224
255.632.790.	459	Food	-	-
255.632.790.	460	Milk	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 8,427</b>	<b>\$ 8,720</b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>	<b>\$ 374,035</b>	<b>\$ 321,155</b>



# Hollis Hawks

FY 2022 PROPOSED BUDGET

Location 667

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 223,312	\$ 229,029	\$ 5,717
Vocational Education	1,500	1,500	-
Special Education	108,707	107,423	(1,284)
School Administration	9,156	9,251	95
School Administration Support	-	-	-
Maintenance & Operations	47,763	47,885	122
Student Activities	5,301	5,340	39
Fund Total	<u>\$ 395,739</u>	<u>\$ 400,427</u>	<u>\$ 4,688</u>
<b>Fund 205: Student Transportation Fund</b>	<u>\$ 40,296</u>	<u>\$ 41,353</u>	<u>\$ 1,057</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 4,473</u>	<u>\$ 4,445</u>	<u>\$ (28)</u>
<b>TOTAL</b>	<u><u>\$ 440,508</u></u>	<u><u>\$ 446,226</u></u>	<u><u>\$ 5,718</u></u>
<b># Students (PreK-12)</b>	17	20	3
<b># Teachers</b>	2	2	-
<b># Classified</b>	2.75	2.75	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	8.50	10.00	1.50
<b>Average Per Pupil Expenditure</b>	\$ 25,912	\$ 22,311	\$ (3,601)



# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 667 Hollis

**Hollis**

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.667.100 315	Cert-Teacher	1.5 FTE	\$ 130,589	\$ 131,549
100.667.100 323	NonCert-Aides		-	-
100.667.100 329	Substitutes/Temporaries		-	-
100.667.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		64,035	66,505
100.667.100 365	TRS On Behalf		23,388	25,376
100.667.100 410	Professional & Technical	(Music & Americorps)	-	-
100.667.100 420	Staff Travel		-	-
100.667.100 425	Student Travel		-	-
100.667.100 433	Communications		1,100	1,100
100.667.100 450	Supplies/Material/Media		4,200	4,500
<b>Total 100</b>	<b>Regular Instruction</b>		<b>223,312</b>	<b>229,029</b>
<b><u>Vocational Education</u></b>				
100.667.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total 160</b>	<b>Vocational Education</b>		<b>1,500</b>	<b>1,500</b>
<b><u>Special Education</u></b>				
100.667.200 315	Cert-Teacher	.5 FTE	43,018	43,978
100.667.200 323	NonCert-Aides	1.0 FTE	26,085	22,810
100.667.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,290	30,002
100.667.200 365	TRS On Behalf		7,705	8,483
100.667.200 366	PERS On Behalf		2,309	1,850
100.667.200 450	Supplies/Material/Media		300	300
<b>Total 200</b>	<b>Special Education</b>		<b>108,707</b>	<b>107,423</b>
<b><u>School Administration</u></b>				
100.667.400 315	Principal		6,891	6,891
100.667.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,031	1,030
100.667.400 365	TRS On Behalf		1,234	1,329
<b>Total 400</b>	<b>School Administration</b>		<b>9,156</b>	<b>9,251</b>

Hollis			FY 2021 FINAL	FY 2022
Account Code	Description	Comments	REVISED	PROPOSED
				BUDGET
<b><u>School Administration Support</u></b>				
100.667.450 324	NonCert-Support Staff	0.25FTE	-	-
100.667.450 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.667.450 366	PERS On Behalf		-	-
<b>Total 450</b>	<b>School Administration Support</b>		-	-
<b><u>Operations &amp; Maintenance</u></b>				
100.667.600 325	NonCert-Maint/Custodial	.50 FTE	12,231	12,380
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,430	2,481
100.667.600 366	PERS On Behalf		1,082	1,004
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		2,500	2,500
100.667.600 440	Other Purchased Services		4,000	4,000
100.667.600 452	Maintenance I Supplies		5,500	5,500
100.667.600 453	Custodial Supplies		1,000	1,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>47,763</b>	<b>47,885</b>
<b><u>Student Activity</u></b>				
100.667.700 316	Cert-Extra Duty Pay		2,800	2,800
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.667.700 366	TRS On Behalf		501	540
100.667.700 420	Staff Travel		500	500
100.667.700 425	Student Travel		1,000	1,000
<b>Total 700</b>	<b>Student Activity</b>		<b>5,301</b>	<b>5,340</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 395,739</b>	<b>\$ 400,427</b>
<b><u>Student Transportation</u></b>				
205.667.760 327	Bus Drivers	.80 FTE	24,667	25,538
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,446	8,744

<b>Hollis</b>			<b>FY 2021 FINAL</b>	<b>FY 2022</b>
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>REVISED</b>	<b>PROPOSED</b>
				<b>BUDGET</b>
205.667.760	366	PERS On Behalf	2,183	2,071
205.667.760	458	Gasoline & Oil	<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>\$ 40,296</b>	<b>\$ 41,353</b>
<b>Food Services Fund</b>				
255.667.790	326	Food Service Staff .20 FTE	3,694	3,694
255.667.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	452	452
255.667.790	366	PERS On Behalf	327	300
255.667.790	459	Food	-	-
255.667.790	460	Milk	-	-
<div style="display: flex; align-items: center;"> <div style="font-size: 2em; margin-right: 10px;">}</div> <div>Food and Milk is part of District wide budget</div> </div>				
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 4,473</b>	<b>\$ 4,445</b>
<b>Total</b>	<b>667</b>	<b>Hollis</b>	<b>\$ 440,508</b>	<b>\$ 446,226</b>



# Port Alexander Eagles

FY 2022 PROPOSED BUDGET

Location 669

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 117,325	\$ 165,948	\$ 48,623
Vocational Education	1,500	1,500	-
200 Special Education	4,200	-	(4,200)
400 School Administration	6,926	6,995	69
600 Maintenance & Operations	49,803	50,384	581
700 Student Activities	-	-	-
<b>Fund Total</b>	<b>\$ 179,754</b>	<b>\$ 224,827</b>	<b>45,073</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 7,549</b>	<b>\$ 7,812</b>	<b>\$ 263</b>
<b>TOTAL</b>	<b>\$ 187,303</b>	<b>\$ 232,638</b>	<b>\$ 45,335</b>
<b># Students (PreK-12)</b>	9	10	1
<b># Teachers</b>	1	1.5	0.5
<b># Classified</b>	0.885	0.885	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	9.00	6.67	(2.33)
<b>Average Per Pupil Expenditure</b>	\$ 20,811	\$ 23,264	\$ 2,452

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 669 Port Alexander

**Port Alexander**

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.669.100 315	Cert-Teacher	1.5 FTE	\$ 66,075	\$ 88,750
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		34,371	44,532
100.669.100 365	TRS On Behalf		11,834	17,120
100.669.100 380	Travel Allowance		-	-
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel)	-	5,000
100.669.100 433	Communiations		2,045	2,045
100.669.100 440	Other Purchased Services	(Academy Rm & Bd)	-	5,000
100.669.100 450	Supplies/Material/Media		<u>3,000</u>	<u>3,500</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>117,325</u></b>	<b><u>165,948</u></b>
<b><u>Vocational Education</u></b>				
100.669.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>				
100.669.200 315	Cert-Teacher		-	-
100.669.200 323	NonCert-Aides		3,500	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		400	-
100.669.200 450	Supplies/Material/Media		<u>300</u>	-
<b>Total 200</b>	<b>Special Education</b>		<b><u>4,200</u></b>	<b><u>-</u></b>
<b><u>School Administration</u></b>				
100.669.400 315	Principal		5,000	5,000
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>896</u>	<u>965</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>6,926</u></b>	<b><u>6,995</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.669.600 325	NonCert-Maint/Custodial	.40 FTE	16,767	17,353
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,052	2,124
100.669.600 366	PERS On Behalf		1,484	1,407
100.669.600 431	Water & Sewage		100	100

**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2021 FINAL REVISED</b>	<b>FY 2022 PROPOSED BUDGET</b>
100.669.600 432	Garbage		400	400
100.669.600 437	Natural/Bottled Gas		-	-
100.669.600 438	Gas, Diesel, Heating Oil		22,000	22,000
100.669.600 440	Other Purchased Services		500	500
100.669.600 452	Maintenance Supplies		5,500	5,500
100.669.600 453	Custodial Supplies		<u>1,000</u>	<u>1,000</u>
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b><u>49,803</u></b>	<b><u>50,384</u></b>

**Student Activity**

100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>-</u>	<u>-</u>
<b>Total 700</b>	<b>Student Activity</b>		<b><u>-</u></b>	<b><u>-</u></b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b><u>\$ 179,754</u></b>	<b><u>\$ 224,827</u></b>

**Food Services Fund**

255.669.790 326	Food Service Staff	.28 FTE	6,726	6,960
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		823	852
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		<u>-</u>	<u>-</u>
<b>Total 255</b>	<b>Food Services Fund</b>		<b><u>7,549</u></b>	<b><u>7,812</u></b>
<b>Total 669</b>	<b>Port Alexander</b>		<b><u>\$ 187,303</u></b>	<b><u>\$ 232,638</u></b>

# Edna Bay

## FY 2022 PROPOSED BUDGET

### Location 655

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ -	\$ -	\$ -
Special Education Instruction	-	-	-
School Administration	-	-	-
Operations & Maintenance	-	-	-
Fund Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Fund 205: Student Transportation</b>	<u>\$ -</u>	<u>\$ -</u>	
<b>Fund 255: Food Service Fund</b>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b># Students (PreK-12)</b>	0	0	0.0
<b># Teachers</b>	0	0	0
<b># Classified</b>	0	0	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	0.00	0.00	0.00
<b>Average Per Pupil Expenditure</b>	\$ -	\$ -	\$0

# Southeast Island School District

## FY 2022 PROPOSED BUDGET

### Location 655 Edna Bay

Edna Bay

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.655.100	315	Cert-Teacher	\$ -	
100.655.100	323	NonCert-Aides	-	
100.655.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	
100.655.100	365	TRS On Behalf	-	
100.655.100	380	Housing Allowance/Subsidy	-	
100.655.100	420	Staff Travel	-	
100.655.100	425	Student Travel	-	
100.655.100	433	Communications	-	
100.655.100	450	Supplies/Material/Media	-	
	<b>Total</b>	<b>100 Regular Instruction</b>	-	-
<b><u>Special Education</u></b>				
100.655.200	315	Cert-Teacher	-	
100.655.200	323	NonCert-Aides	-	
100.655.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	
100.655.200	365	TRS On Behalf	-	
100.655.200	450	Supplies/Material/Media	-	
	<b>Total</b>	<b>200 Special Education</b>	-	-
<b><u>School Administration</u></b>				
100.655.400.	315	Cert-Teacher	-	
100.655.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	
100.655.400.	365	TRS On Behalf	-	
	<b>Total</b>	<b>400 School Administration</b>	-	-
<b><u>Operations &amp; Maintenance</u></b>				
100.655.600	325	NonCert-Maint/Custodial	-	
100.655.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	
100.655.600	431	Water & Sewer	-	
100.655.600	436	Electricity	-	



Edna Bay

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
100.655.600	437	Natural/Bottled Gas	-	-
100.655.600	438	Gas, Diesel, Oil	-	-
100.655.600	440	Other Purchased Services	-	-
100.655.600	452	Maintenance & Custodial Supplies	-	-
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	-	-
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<u>\$ -</u>	<u>\$ -</u>

**Student Transportation**

205.655.760	325	Driver	-	-
205.655.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	-
205.655.760	366	PERS On Behalf	-	-
205.655.760	452	Maintenance Supplies	-	-
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<u>\$ -</u>	<u>\$ -</u>

**Food Services Fund**

255.655.790	326	Food Service Staff	-	-
255.655.790	326	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	-
255.655.790	459	Food	-	-
255.655.790	400	MILK	-	-
		} Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<u>\$ -</u>	<u>\$ -</u>
<b>Total</b>	<b>655</b>	<b>Edna Bay</b>	<u>\$ -</u>	<u>\$ -</u>