

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

#### MEMORANDUM

**TO:** SISD BOARD OF EDUCATION

**THRU:** Sherry Becker, Superintendent

FROM: Lucienne Smith, Contracted Business Manager

Alaska Education & Business Services, Inc//

**Date:** March 17, 2021

**SUBJECT:** FY 2022 1st Preliminary Reading Budget

The FY 2022 1st preliminary 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 <u>revenue</u> 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 <u>have</u> 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% (this nets 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
- ➤ 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% (this nets 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
- > \$2,500 in transfers for special revenue funds in the event we overspend a grant

As we move forward, 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 \$31K excess of revenue at this time.

Thank you.



Thorne Bay, Alaska

### **FY 2022 PROPOSED BUDGET**

March 17, 2021

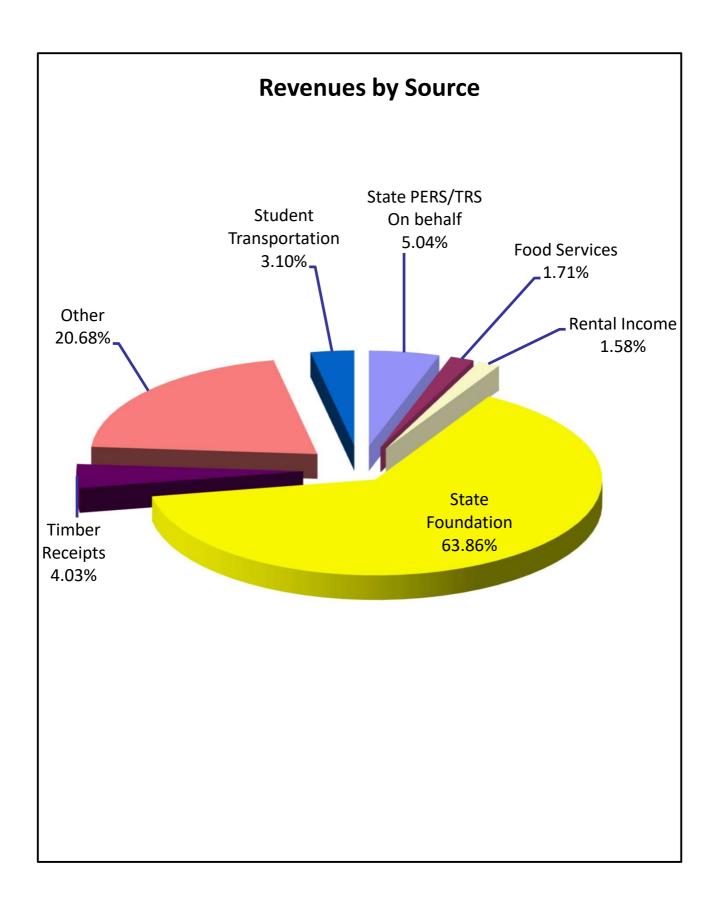
### **Sherry Becker, Superintendent**

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

# **Revenue Budget**

### **FY 2022 PROPOSED BUDGET**

FUND 100:	Enrollment School Operating		<b>2021</b> <u>AL REVISED</u> 145+.8+9	<b>2022 PROPOSED BUDGET</b> <u>146+30+7</u>			<u>Change</u> <u>1+29.2-2</u>	
	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		281,396		533	
	Timber Receipts		280,000		280,000		-	
	E-Rate - Federal		1,411,471		1,411,471		0	
			-		-		-	
	Other Revenue*		25,000		25,000			
	FUND TOTAL	\$	6,411,326	\$	6,502,158	\$	90,832	
FUND 205:	Student Transportation							
	Student Transportation (St		215,644		215,644		-	
	FUND TOTAL	\$	215,644	\$	215,644	\$	-	
FUND 255:	Food Service							
. 0.1.2	School Lunch Revenue		8,500		8,500		_	
	Food Service (State)		110,000		110,000		-	
		\$	118,500	\$	118,500	\$	-	
FUND 375:	Employee Housing							
10110 373.	Local Revenues		110,000		110,000		_	
	FUND TOTAL	\$	110,000	\$	110,000		-	
	Fund Balance Transfer				_		_	
		Ś		\$	<u>_</u>	\$		
	FUND TOTAL	Þ	-	Þ	-	Þ	-	
	TOTAL REVENUE	\$	6,855,470	\$	6,946,302	\$	90,832	



# **Expenditure Summary by Department**

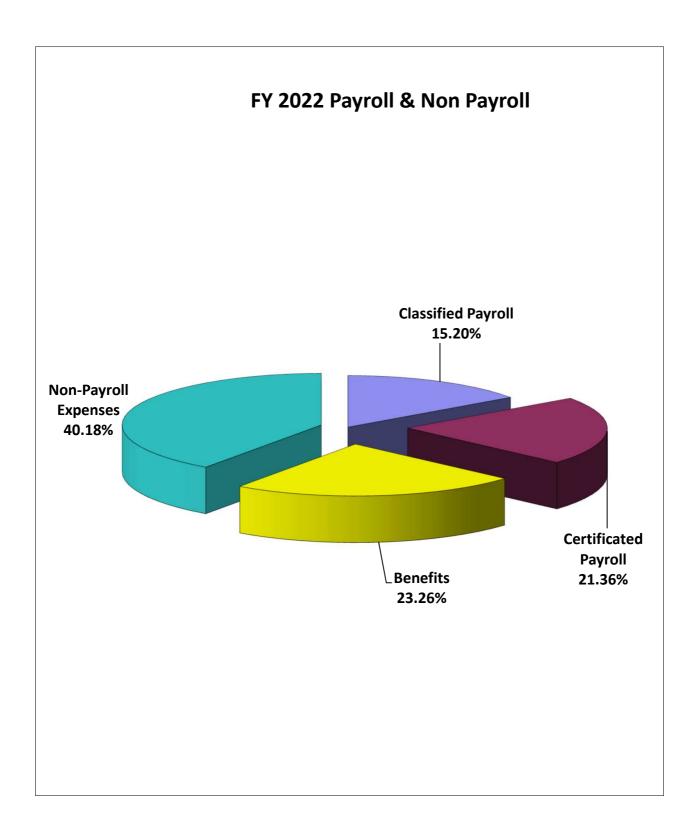
### **FY 2022 PROPOSED BUDGET**

Loc/Fu	nction	<u>Department</u>	<u>FY</u>	2021 FINAL REVISED	FY 2022 PROPOSED BUDGET		<u>Change</u>
649	100	Regular Instruction	\$	145,493	\$	67,071	(78,422)
649	140	Correspondence Instruction		15,829		124,630	108,801
649	220	<b>Special Education Support Services</b>		142,840		179,804	36,964
649	300	Support Services - Students - Guida		32,822		-	(32,822)
649	350	Support Services Instruction		13,651		-	(13,651)
649	352	Support Services Instruction-Library		4,000		4,000	-
649	353	Technology		1,613,585		1,620,489	6,904
649	354	Inservice		3,500		3,500	-
649	400	School Administration		32,136		17,485	(14,651)
649	511	Board of Education		90,316		92,513	2,197
649	512	Office of Superintendent		330,799		317,947	(12,852)
649	550	District Admin Support Services		286,379		257,020	(29,359)
649	600	DW Operations & Maintenance		733,875		741,159	7,284
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		92,327	(2,540)
649	790	DW Food Services		182,715		145,891	(36,824)
	900	DW Transfers		52,500		52,500	-
621		Howard Valentine		314,959		274,240	(40,719)
624		Kasaan		186,420		316,786	130,366
625		Naukati		429,845		325,338	(104,507)
628		Thorne Bay		1,346,240		1,162,662	(183,578)
667		Hollis		440,508		443,916	3,408
669		Port Alexander		187,303		232,435	45,132
680		Hyder		-		-	-
682		Whale Pass		374,035		325,424	 (48,611)
		Totals	\$	7,172,482	\$	6,915,261	\$ (257,221)

### **Expenditure Summary by Function**

### **FY 2022 PROPOSED BUDGET**

<u>Function</u> Instruction	FY	/ 2021 FINAL REVISED	ı	FY 2022 PROPOSED BUDGET		Increase (Decrease)	Percent of FY 2022 Total
100 Regular Instruction	Ś	1,873,788	\$	1,804,752	\$	(69,036)	26.10%
140 Correspondence Instruction	Ψ.	15,829	Ψ.	124,630	Ψ.	108,801	1.80%
160 Vocational Education		18,304		18,304		-	0.26%
200 Special Education Instruction		566,640		343,784		(222,856)	4.97%
220 Special Education Support Services		142,840		179,804		36,964	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		1,620,489		6,904	23.43%
354 Inservice		3,500		3,500		-	0.05%
400 School Administration	_	235,338	_	223,987	_	(11,351)	<u>3.24%</u>
Sub Total Instructio	n \$	4,520,297	\$	4,323,251	\$	(197,046)	62.52%
Administration							
450 School Administration Support		47,240		53,713		6,473	0.78%
550 District Administration		286,379		257,020		(29,359)	3.72%
511 School Board		90,316		92,513		2,197	1.34%
512 Office of Superintendent		330,799		317,947		(12,852)	4.60%
600 Maintenance & Operations		1,259,693		1,268,959		9,266	18.35%
600 Teacher Housing		50,000		50,000		-	0.72%
700 Pupil & Athletic Activities	_	123,073	_	123,727	_	654	<u>1.79%</u>
Sub Total Admin/M&G	\$	2,187,500	\$	2,163,879	\$	(23,621)	31.29%
760 Pupil Transportation		162,062		161,172		(890)	2.33%
790 Food Services		250,123		214,458		(35,665)	3.10%
900 Fund Transfers	_	52,500	_	52,500	_	<u> </u>	<u>0.76</u> %
Sub Total Transfers, Pupil Trans & Food Svo	s <u>\$</u>	464,685	\$	428,130	\$	(36,555)	<u>6.19</u> %
TOTAL ALL EXPENSE	s <u>\$</u>	7,172,482	\$	6,915,261	\$	(257,221)	100.00%





# **District Wide**

### FY 2022 PROPOSED BUDGET

		FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET	<u>Change</u>
Fund 100:	School Operating			
Location 649	<u>District-Wide</u>			
Function 100	Regular Instruction	\$ 145,493	\$ 67,071	(78,422)
Function 140	Correspondence Instruction	15,829	124,630	108,801
Function 220	Special Education Support Services	142,840	179,804	36,964
Function 300	Support Services - Students - Guidance	32,822	0	(32,822)
Function 350		13,651	0	(13,651)
Function 352		4,000	4,000	0
Function 353	Technology	1,613,585	1,620,489	6,904
Function 354	Inservice	3,500	3,500	0
Function 400	School Administration	32,136	•	(14,651)
Function 511	Board of Education	90,316	92,513	2,197
Function 512		330,799	317,947	(12,852)
Function 550	District Admin Support Services	286,379	257,020	(29,359)
Function 600	Operations & Maintenance	733,875	741,159	7,284
Function 700	Student Activities	67,865	68,122	257
Function 900	Transfers	52,500	52,500	<u>0</u>
	Fund Total	\$ 3,565,590	\$ 3,546,241	( <u>19,349</u> )
Fund 205:	Student Transportation	\$ 94,867	\$ 92,327	( <u>2,540</u> )
Fund 255:	Food Service Fund	\$ 182,715	\$ 145,891	( <u>36,824</u> )
Fund 375:	Employee Housing	\$ 50,000	\$ 50,000	<u>0</u>
	TOTAL	\$ 3,893,172	\$ 3,834,459	( <u>58,713</u> )

### **FY 2022 PROPOSED BUDGET**

# District Wide Location 649

Districtwide			022 FINAL EVISED	PR	Y 2022 OPOSED UDGET
Account Code	Description	Comments	 		
Regular Instruction					
100.649.100 314	Cert-Director/Coordinator/Ma	nager .10 FTE	\$ 56,000	\$	10,000
100.649.100 360	Benefits: (Health, SS, Med, Un	em, WC, TRS-PERS)	28,963		4,642
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 Servi	ces	-		-
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	 25,000		25,000
		Purchases - Governor's Performance Classes			
Total 100	Regular Instruction		 145,493	-	67,071
Correspondence In:	struction				
100.649.140 314	Cert-Director/Coor/Mgr.	:10 FTE	8,000		-
100.649.100 315	Cert-Teacher	2 X 0.5	-		65,284
100.649.140 360	Benefits: (Health, SS, Med, Un	em, WC, TRS-PERS)	3,696		26,054
100.649.140 365	TRS On Behalf		1,433		12,593
100.649.140 410	Professional & Technical Servi	ces	700		700
100.649.140 450	Supplies/Material/Media		2,000		20,000
100.649.140 471	Textbooks		 		_
Total 140	Correspondence Instruction		 15,829		124,630
Special Education I	nstruction Support Services				
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, Un	em, WC, TRS-PERS)	29,569		43,223
100.649.220 365	TRS On Behalf		11,462		15,972

Districtwide				FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code	266	Description PERS On Behalf	Comments		
100.049.220	300	PERS OII BEIIdii		-	-
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
Total	220	Special Education Instruction	Support Svcs	142,840	179,804
		udents - Guidance		20.000	
100.649.300	314	Certificated Salary		20,000	-
100.649.300	318	Certificated Salary - Specialist		-	-
100.649.300	360	Benefits: (Health, SS, Med, Une	em, WC, TRS-PERS)	9,240	-
100.649.300	365	TRS On Behalf		3,582	<u>-</u>
Total	300	Support Services - Students - 0	Guidance	32,822	
Support Service	es-St	udents - Support Services			
100.649.350	318	Cert Salary - Specialist	.5 FTE Curr/Prof Devel	10,000	-
100.649.350	360	Benefits: (Health, SS, Med, Une	em, WC, TRS-PERS)	1,860	-
100.649.350	365	TRS On Behalf		1,791	<del>_</del>
Total	350	Support Services-Students - S	upport Services	13,651	_
Support Service	es-D\	N Library			
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
Total	352	Support Services - DW Library	,	4,000	4,000
Technology					
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, Une	em, WC, TRS-PERS)	46,544	53,759
100.649.353	366	PERS On Behalf		5,753	6,143
100.649.353	410	Professional & Technical Service	(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	<u>-</u>
Total	353	Technology		1,613,585	1,620,489

Districtwide				FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code		Description	Comments		
<u>Inservice</u>					
100.649.354	420	Staff Travel		500	500
100.649.354	450	Supplies/Material/Media		3,000	3,000
Total	354	Inservice		3,500	3,500
School Adminis	trati	<u>on</u>			
100.649.400	310	Certificated Salary	0.1 FTE	18,137	10,000
100.649.400	360	Benefits: (Health, SS, Med, Ur	nem, WC, TRS-PERS)	6,686	4,642
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 Serv	ices	-	-
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)	614	614
Total	400	School Administration		32,136	17,485
Board of Educa	<u>tion</u>				
100.649.511	324	NonCert-Support Staff	.5 FTE	42,128	43,602
100.649.511	329	Substitutes/Temporaries (Boa	ard Stipends)	5,000	5,000
100.649.511	360	Benefits: (Health, SS, Med, Ur	nem, WC, TRS-PERS)	20,460	21,376
100.649.511	366	PERS On Behalf		3,728	3,536
100.649.511	410	Professional & Technical Serv	ices 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)	8,500	8,500
Total	511	Board of Education		90,316	92,513
Office of Superi		ident Cert-Superintendent	1.0 FTE	135,000	135,000
		Cert- Asst. Superintendent	-3 FTE	10,883	133,000
		NonCert-Support Staff	.5 FTE	42,127	43,602
		Benefits: (Health, SS, Med, Ur		77,473	74,307
100.649.512			,,,	26,128	26,042
		PERS On Behalf		3,728	3,536
		Transportation Allowance		-	5,550
		Professional & Technical Serv	ices	15,000	15,000
100.649.512				10,000	10,000
100.045.312	<b>→14</b>	LEKAI I EES		10,000	10,000

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code	Description	Comments		
100.649.512 4	0 Staff Travel		2,500	2,500
100.649.512 4	3 Communications		1,200	1,200
100.649.512 4	0 Supplies/Material/Med	dia	500	500
100.649.512 4	8 Gasoline/Diesel/Oil	Vehicle Fuel	4,660	4,660
100.649.512 4	1 Dues & Fees		1,600	1,600
Total 5	1 Office of Superintende	ent	330,799	317,947
District Admin Su		4.55.555	06.524	00.252
	4 NonCert-Support Staff	1.65 FTE	86,524	89,253
	9 Substitute/Temporary	And Lines MC TDC DEDC)	2,500	2,500
		Леd, Unem, WC, TRS-PERS)	73,346	76,466
	6 PERS On Behalf	al Camia (Dusinasa Cambus et Audit)	7,657	7,238
		cal Servic (Business Contract, Audit)	120,000	120,000
100.649.550 4		O Talanhana Dastaga)	1,500	1,500
100.649.550 4	3 Communications ( DC	ter Rental; background cks	5,500	5,500 4.000
		neral Liability, Crime, E&O, Excess, etc	4,000	43.238
	Supplies/Material/Med		•	3.000
	5 Tech Supplies/Materia		3,000	3,000
100.049.550 4		Mountain software annual maint;	3,000	3,000
100.649.550 4	1 1)HES & FEES	k Feees	16,000	16,000
100.649.550 4	5 Indirect Recovery	rect Recovery of Admin Expense for nts - 4.20% - FY 22 6.72%	(81,648)	(114,676)
Total 5	0 District Admin Suppor	t Service	286,379	257,020
Operations & Ma				
100.649.600 3	1 Director/Coord/Mgr	1.0 FTE	64,348	66,599
100.649.600 3	5 NonCert-Maint/Custoo	dial 2.75 FTE	134,144	135,912
100.649.600 3	4 NonCert-Support Staff	.30 FTE	11,862	12,280
100.649.600 3	9 Substitutes/Temporari	es	60,000	60,000
100.649.600 3	0 Benefits: (Health, SS, N	Med, Unem, WC, TRS-PERS)	114,333	118,028
100.649.600 3	6 PERS On Behalf		11,872	11,022
100.649.600 4	0 Professional & Technic	cal Services Maint Mgmt Sys	7,000	7,000
100.649.600 4	0 Staff Travel		6,000	6,000
100.649.600 4	1 Water & Sewage		4,000	4,000
100.649.600 4	2 Garbage		4,800	4,800
100.649.600 4	3 Communications		3,000	3,000
100.649.600 4	5 Other Energy		2,500	2,500
100.649.600 4	6 Electricity		8,750	8,750
100.649.600 4	7 Natural/Bottled Gas		200	200
100.649.600 4	8 Gas, Diesel, Oil		6.800	6.800

Districtwide		Description	Comments	FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code 100.649.600	440	Description Other Purchased Services	Comments  Fire sys inspection, gym fir;  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. clo	sed 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		10,000	10,000
Total	600	Operations & Maintenance		733,875	741,159
Student Activit	ies				
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, Un	nem, 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		2,500	2,500
Total	700	Student Activities		67,865	68,122
<u>Transfers</u>					
100900	552	Transfers to Special Revenue R	Funds	2,500	2,500
		Transfers to CIP Funds		50,000	50,000
Total	600	Employee Housing		52,500	52,500
Total	100	General Operating Fund		\$ 3,565,590	\$ 3,546,241
Student Transp	orta	<u>tion</u>			
		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, Un	nem, WC, TRS-PERS)	49,121	50,974
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		600	600
Total	205	Student Transportation		94,867	92,327
Food Services F 255.649.790		Cert - Director/Coord/Mgr	.10 FTE-	3,627	-
		NonCert-Dir/Coor/Mgr	0.3650 FTE	18,572	12,168
233.043.730	321	NOTICELE DIL/COOL/IVIKI	0.3030 FTE	10,372	12,108

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED
Account Code	Description	Comments		BUDGET
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 Reg'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
Total 255	DW Food Services Fund		182,715	145,891
Employee Housing				
375.649.600 452	Maintenance Supplies		50,000	50,000
Total 600	Employee Housing		50,000	50,000
Total	District Wide		\$ 3,893,172	\$ 3,834,459



# **Howard Valentine Timberwolves**

FY 2022 PROPOSED BUDGET

		2021 FINAL REVISED	PI	FY 2022 ROPOSED BUDGET	<u>Change</u>
Fund 100:	<b>School Operating</b>				
Function:	Regular Instruction	\$ 149,499	\$	189,937	\$ 40,438
	Vocational Education Special Education School Administration	1,500 98,739 6,926		1,500 17,100 6,995	(81,639) 69
	Operations & Maintenance Student Activities	47,110 6,216		47,324 6,272	214 56
	Fund Total	\$ 309,990	\$	269,128	\$ (40,862)
Fund 255:	Food Service Fund	\$ 4,969	\$	5,112	 143
	TOTAL	\$ 314,959	<u>\$</u>	274,240	\$ (40,719)
	# Students (PreK-12) # Teachers # Classified # Administrators	10.7 1.5 0.775 0		12 1.5 0.775 0	1.3 0 0 0
	Pupil/Teacher Ratio Average Per Pupil Expenditure	\$ 7.13 29,435	\$	8.00 22,853	\$ 0.87 (6,582)

### **FY 2022 PROPOSED BUDGET**

Location 621 Howard Valentine

Howard Valen	Howard Valentine Account Code Description		Comments	FY 2021 FINAL REVISED		FY 2022 PROPOSED BUDGET	
Regular Instru	ction						
100.621.100		Cert-Teacher	1.5 FTE	\$ 84,765	\$	102,658	
100.621.100	323	NonCert-Aides		-		-	
100.621.100	360	Benefits: (Health, SS, Med, Unem	ı, WC, TRS-PERS)	43,033		60,827	
100.621.100	365	TRS On Behalf		15,181		19,803	
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)		 250		250	
Total	100	Regular Instruction		 149,499		189,937	
Vocational Ed	ucatio	o <u>n</u>					
100.621.160	450	Supplies/Material/Media	Speciality Classes	 1,500		1,500	
Total	160	Vocational Education		 1,500		1,500	
Special Educat	tion						
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		 3,390		1,152	
Total	200	Special Education		 98,739		17,100	
School Admini 100.621.400.		<u>on</u> 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		 896		965	
Total	400	School Administration		 6,926		6,995	

Howard Valen	tine			FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code		Description	Comments		
Operations &				5.074	5 250
100.621.600		NonCert-Maint/Custodial	.20 FTE	5,074	5,250
100.621.600	360	Benefits: (Health, SS, Med, L	Jnem, 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
Total		Maintenance & Operations		47,110	47,324
Student Activi	tv				
100.621.700		Cert-Extra Duty		4,000	4,000
100.621.700	329	Non-Cert-Support		250	250
100.621.700	360	Benefits: (Health, SS, Med, L	Inem, 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
Total	700	Student Activity		6,216	6,272
Total	100	School Operating Fund		\$ 309,990	\$ 269,128
Food Services 255.621.790		Food Service Staff	.20 FTE	4,104	4,248
255.621.790	360	Benefits: (Health, SS, Med, L	Jnem, 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	-	-
255.621.790	460	Milk	District wide budget		<del>_</del>
Total	255	Food Services Fund		\$ 4,969	\$ 5,112
Total	621	Howard Valentine		\$ 314,959	\$ 274,240



# **Barry C. Stewart Kasaan School**

### FY 2022 PROPOSED BUDGET

			2021 FINAL REVISED		FY 2022 ROPOSED BUDGET	<u>.</u>	CHANGE
Fund 100:	School Operating						
Function:	Regular Instruction Vocational Education Special Education School Administration Maintenance & Operations Student Activities	\$	142,220 1,500 1,801 6,926 28,840	\$	266,751 1,500 7,417 6,995 28,840	\$	124,531 - 5,616 69 - -
	Fund Total	\$	181,287	\$	311,502	\$	130,215
Fund 255:	Food Service Fund	\$	5,133	\$	5,284		151
	TOTAL	<u>\$</u>	186,420	<u>\$</u>	316,786	\$	130,366
	# Students (PreK-12) # Teachers # Classified # Administrators		17.1 1 1 0		19 2 1 0		2 1 -
	Pupil/Teacher Ratio		17.10		9.50		(8)
	Average Per Pupil Expenditure	\$	10,902	\$	16,673	\$	5,771

### **FY 2022 PROPOSED BUDGET**

### Location 624 Barry C Stewart Kasaan School

Barry C Stewar Account Code	d Kas		Comments	021 FINAL EVISED	PR	OPOSED SUDGET
Account code		Description	Comments	 		
Regular Instruction 100.624.100		Cert-Teacher	2.0 FTE	\$ 59,166	\$	126,124
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		86,498
100.624.100	365	TRS On Behalf		10,597		24,329
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
Total	100	Regular Instruction		 142,220		266,751
Vocational Edu	ıcatio	<u>n</u>				
100.624.160	450	Supplies/Material/Media	Speciality Classes	 1,500		1,500
Total	160	Vocational Education		 1,500		1,500
Special Education 100.624.200		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
Total	200	Special Education		 1,801		7,417
School Adminis	stratio	on				
100.624.400	313			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
Total	400	School Administration		6,926		6,995

Barry C Stewar	rd Kas	aan Description Comment	FY 2021 FINAL REVISED	PT ZUZZ PROPOSED BUDGET
Account Code		Description Comment		<b>-</b>
Operations & I	<b>Maint</b> 329	<u>enance</u> 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
Total	600	Maintenance & Operations	28,840	28,840
Student Activit				
100.624.700		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		Staff Travel	-	-
100.624.700		Student Travel	<del>_</del>	<u> </u>
Total	700	Student Activity		<u> </u>
Total	100	School Operating Fund	\$ 181,287	\$ 311,502
Food Services   255.624.790		Food Service Staff .14 FTE	3,587	3,712
255.624.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS	5) 1,229	1,271
255.624.790	366	PERS On Behalf	317	
255.624.790	459	Food Food and Milk is par	t of -	_
255.624.790		District wide budget		-
Total	255	Food Services Fund	\$ 5,133	\$ 5,284
Total	624	Kasaan	\$ 186,420	\$ 316,786



# Naukati Wildcats

### FY 2022 PROPOSED BUDGET

		FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	<u>Chang</u>	g <u>e</u>
Fund 100:	School Operating				
Function:	Regular Instruction	\$ 233,565	\$ 190,732	\$ (42	2,833)
	Vocational Education Special Education	1,500 91,189	1,500 28,627	16	- 2,562)
	School Administration	11,386	11,507	(0)	2,362) 121
	Maintenance & Operations	72,477	72,737		260
	Student Activities	5,767	5,822		55
	Fund Total	\$ 415,884	\$ 310,925	\$ (10	4,959 <u>)</u>
Fund 205:	Pupil Transportation Fund	\$ 7,321	\$ 7,543	\$	222
Fund 255:	Food Service Fund	\$ 6,640	\$ 6,871	\$	231
	TOTAL	\$ 429,845	\$ 325,338	\$ (10	<u>4,507)</u>
	# Students (PreK-12) # Teachers # Classified	11.85 2.5 2	13 1.5 2		1 (1)
	# Teachers	2.5	1.5		1 (1) -

#### **FY 2022 PROPOSED BUDGET**

#### Location 625 Naukati

		ati

Account Code		Description	Comments	2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	
Regular Instru					100.550	
100.625.100		Cert-Teacher	1.5 FTE	\$ 127,930	103,669	
100.625.100	323	NonCert-Aides		-	-	
100.625.100	360	Benefits: (Health, SS, Med, I	Unem, WC, TRS-PERS)	76,788	61,015	
100.625.100	365	TRS On Behalf		22,912	19,998	
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	
Total	100	Regular Instruction		 233,565	190,732	
Vocational Ed	lucatio	<u>on</u>				
100.625.160	450	Supplies/Material/Media	Speciality Classes	 1,500	1,500	
Total	160	Vocational Education		 1,500	1,500	
Special Educa		C. I. T I		20.240		
100.625.200		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, I	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	
Total	200	Special Education		 91,189	28,627	
School Admin	<u>iistra</u> t	<u>ion</u>				
100.625.400		Principal		8,783	8,783	
100.625.400	360	Benefits: (Health, SS, Med, I	Unem, WC, TRS-PERS)	1,030	1,030	
100.625.400	365	TRS On Behalf		 1,573	1,694	
Total	400	School Administration		 11,386	11,507	

#### Naukati

Naukati							Y 2022
Account Code	<u>!</u>	Description Commo	ents		021 FINAL EVISED	PR	OPOSED UDGET
Operations 9	Main	tononco					
Operations & 100.625.600	325	NonCert-Maint/Custodial .20 FTE + WFB			19,365		19,649
100.625.600	360	Benefits: (Health, SS, Med, Unem, WC, T	RS-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
Total	600	Operations & Maintenance			72,477		72,737
Student Activ	ity						
100.625.700	316	Cert-Extra Duty Pay			4,000		4,000
100.625.700	360	Benefits: (Health, SS, Med, Unem, WC, T	RS-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
Total	700	Student Activity			5,767		5,822
Total	100	School Operating Fund		\$	415,884	\$	310,925
iotai	100	School Operating runu		<del>y</del>	413,884	<del>,</del>	310,323
Pupil Transpo	rtatio	n Fund					
205.625.760	329	NonCert-Support Staff .10 FTE			5,632		5,829
205.625.760	360	Benefits: (Health, SS, Med, Unem, WC, T	RS-PERS)		689		713
205.625.760	458	Vehicle Gas, Diesel, & Oil			1,000		1,000
Total	760	Pupil Transportation		\$	7,321	\$	7,543
Food Services	Fund						
255.625.790		Food Service Staff .21 FTE			5,916		6,121
255.625.790	360	Benefits: (Health, SS, Med, Unem, WC, T	RS-PERS)		724		749
255.625.790	459	Food and Milk is District wide but			-		-
255.625.790	460	Milk					
Total	255	Food Services Fund		\$	6,640	\$	6,871
Total	625	Naukati		\$	429,845	\$	325,338



# **Thorne Bay Wolverines**

FY 2022 PROPOSED BUDGET

		FY	2021 FINAL REVISED	-	FY 2022 PROPOSED BUDGET	<u>Change</u>
Fund 100: Function:	School Operating Regular Instruction Vocational Education Special Education Pupil Support School Administration School Administration Support Maintenance & Operations Student Activity Fund Total	\$ 	633,731 9,304 168,886 - 150,496 47,240 251,864 34,924 <b>1,296,445</b>	\$ 	477,114 9,304 126,850 - 157,766 53,713 252,470 35,172 1,112,390	\$ (156,617) - (42,036) - 7,270 6,473 606 248 (184,055)
Fund 205:	Student Transportation	\$	19,578	\$	19,949	\$ 371
Fund 255:	Food Service Fund	\$	30,217	<u>\$</u>	30,324	\$ 107
	TOTAL	\$	1,346,240	<u>\$</u>	1,162,662	\$ (183,578
	# Students (PreK-12)		60.5		53	(8
	# Teachers # Classified # Administrators		6 6.64 1		4 6.37 1	(2 (0.3
	Pupil/Teacher Ratio Average Per Pupil Expenditure	\$	10.08 22,252	\$	13.25 21,937	3.17 (314.87

### **FY 2022 PROPOSED BUDGET**

### Location 628 Thorne Bay

#### Thorne Bay

inorne Bay							FY 2022
Account Code		Description	Comments		2021 FINAL REVISED		ROPOSED BUDGET
Regular Instru	ıction						
100.628.100		Cert-Teacher	4.0 FTE	\$	352,745	\$	266,588
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, U	Inem, WC, TRS-PERS)		186,009		133,051
100.628.100	365	TRS On Behalf			63,177		51,425
100.628.100	366	PERS On Behalf			-		-
100.628.100	380	Transportation Allowance			-		-
100.628.100	410	Professional & Technical Ser	vi( (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			16,050	_	10,300
Total	100	Regular Instruction		_	633,731		477,114
Vocational Ed	lucati	<u>on</u>					
100.628.160	329	Substitutes/Temporaries			-		-
100.628.160	316	Cert-Extra Duty Pay			-		-
100.628.160	360	Benefits: (Health, SS, Med, L	Jnem, WC, TRS-PERS)		-		-
100.628.160	410	Professional & Technical Ser	vices		-		-
100.628.160	450	Supplies/Material/Media	(Quality Schools)		9,304		9,304
Total	160	Vocational Education			9,304	_	9,304
Special Educa							
100.628.200	315	Cert-Teacher	1.0 FTE		1,910		-

#### Thorne Bay

Account Code		Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
100.628.200	323	NonCert-Aides	2.63 FTE	105,222	81,173
100.628.200	329	Substitutes/Temporarie	es	10,500	10,500
100.628.200	360	Benefits: (Health, SS, M	ed, 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/Med	ia	800	800
Total	200	Special Education		168,886	126,850
Pupil Support	<u>t</u>				
100.628.350	366	PERS On Behalf			<u>•</u>
Total	350	Pupil Support			
School Admir	nistrat	<u>ion</u>			
100.628.400	313	Principal		90,000	93,150
100.628.400	360		ed, Unem, WC, TRS-PERS)	42,877	45,148
100.628.400	365	TRS On Behalf		16,119	17,969
100.628.400	380	Housing Allowance/Sub	osidy	-	-
100.628.400	420	Staff Travel		-	-
100.628.400	450	Supplies, Materials, & N	Лedia	1,500	1,500
Total	400	School Administration		150,496	157,766
School Admir 100.628.450	istrat 324	ion Support NonCert-Support Staff	1.0 FTE	31,267	35,977
100.628.450	329	Substitutes/Temporarie	es	2,000	2,000
100.628.450	360	Benefits: (Health, SS, M	ed, 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, & N	Лedia	500	500
Total	450	School Administration	Support	47,240	53,713
Maintenance 100.628.600	<b>&amp; Op</b> 325	<u>erations</u> NonCert-Maint/Custodi	ial 1.73 FTE	39,823	40,946
100.628.600	329	Substitutes/Temporarie		25,000	25,000
100.628.600	360		ed, 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 Con	nments	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
Total	600	Operations & Maintenance		251,864	252,470
Student Activ 100.628.700	<u>i<b>ty</b></u> 316	Cert-Extra Duty Pay Coaching S	itipends	18,000	18,000
100.628.700	325	Bus Drivers		5,000	5,000
100.628.700	329	Substitutes/Temporaries Referees/S	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
Total	700	Student Activity		34,924	35,172
Total	100	School Operating Fund		\$ 1,296,445	\$ 1,112,390
Student Trans	•				
205.628.760	325	Maintenance .29 FTE	. TDC DEDC)	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 Trai	nsp.	1,100	1,100
205.628.760	452	Maintenance Supplies		2,500	2,500
Total	205	Student Transportation		\$ 19,578	\$ 19,949
Food Services 255.628.790		Food Service Staff 1.0 FTE		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 Mil District wide		-	-
255.628.790	460	Milk District wide	buuget		
Total	255	Food Services Fund		\$ 30,217	\$ 30,324
Total	628	Thorne Bay		\$ 1,346,240	\$ 1,162,662



# **Whale Pass**

### FY 2022 PROPOSED BUDGET

		2021 FINAL REVISED	PF	FY 2022 ROPOSED BUDGET		<u>Change</u>
	School Operating				_	(0.04.4)
Function:	Regular Instruction	\$ 228,643	\$	219,629	\$	(9,014)
	Vocational Education	1,500		1,500		-
	Special Education	93,118		57,420		(35,698)
	School Administration	11,386		6,995		(4,392)
	Operations & Maintenance	27,961		28,161		200
	Student Activities	 3,000		3,000	_	
	Fund Total	\$ 365,608	\$	316,704	\$	(48,904)
Fund 255:	Food Service Fund	\$ 8,427	\$	8,720	_	293
	TOTAL	\$ 374,035	\$	325,424	\$	(48,611)
	# Students (PreK-12) # Teachers # Classified # Administrators	18.5 2 1.41 0		18.5 2 1.41 0		0.0 0 0
	Pupil/Teacher Ratio Average Per Pupil Expenditure	\$ 9.25 20,218	\$	9.25 17,590	\$	0.00 (2,628)

### **FY 2022 PROPOSED BUDGET**

#### Location 632 Whale Pass

Whale Pass							
Account Code		Description	Comments		2021 FINAL REVISED	PF	FY 2022 ROPOSED BUDGET
Regular Instru							
100.632.100		Cert-Teacher	1.0 FTE	\$	128,396	\$	118,892
100.632.100		NonCert-Aides					
100.632.100	360		nem, WC, TRS-PERS)		70,251		70,802
100.632.100		TRS On Behalf			22,996		22,934
100.632.100		Staff Travel			100		100
100.632.100		Student Travel			250		250
100.632.100	433	Communications			2,300		2,300
100.632.100	450	Supplies/Material/Media			4,350		4,350
Total	100	Regular Instruction			228,643		219,629
Vocational Ed	ucatio	<u>on</u>					
100.632.160	450	Supplies/Material/Media	Speciality Classes	_	1,500		1,500
Total	160	Vocational Education			1,500		1,500
Special Educat	tion_						
100.632.200	315	Cert-Teacher	0.5 FTE		21,029		17,222
100.632.200	323	Non-Cert - Aides	1.0 FTE		40,175		18,558
100.632.200	360	Benefits: (Health, SS, Med, Ur	nem, WC, TRS-PERS)		24,292		16,513
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
Total	200	Special Education			93,118		57,420
School Admin							
100.632.400.	313	Principal/Lead Teacher			8,783		5,000
100.632.400.	360	Benefits: (Health, SS, Med, Ur	nem, WC, TRS-PERS)		1.030		1,030
100.632.400.	365	TRS On Behalf			1,573		965
					11,386		6,995
Operations & 100.632.600		tenance NonCert-Maint/Custodial	.16 FTE		5,043		5,221
100.032.000	323	Noncert-Maint/Custouid	.1011L		3,043		3,221

### Whale Pass

Account Code		Description Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
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
.00.632.600	452	Maintenance Supplies	5,500	5,500
100.632.600	453	Custodial Supplies	2,000	2,000
Total	600	Maintenance & Operations	27,961	28,161
<u>Student Activi</u> .00.632.700		Extra Duty Pay	2,500	2,500
.00.632.700		Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
			300	300
00.632.700	420	Staff Travel	-	-
00.632.700	425	Student Travel		
Total	700	Student Activities	3,000	3,000
Total	100	School Operating Fund	365,608	316,704
ood Services 255.632.790		Food Service Staff 25 FTE	6,278	6,496
255.632.790		Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,149	2,224
55.632.790		Food	-	-
55.632.790	460	Milk	-	-
Total	255	Food Services Fund	\$ 8,427	\$ 8,720
Total	632	Whale Pass	\$ 374,035	\$ 325,424



# Hollis Hawks

### FY 2022 PROPOSED BUDGET

		2021 FINAL REVISED	Р	FY 2022 ROPOSED BUDGET		<u>Change</u>
Fund 100:	<b>School Operating</b>					
Function:	Regular Instruction	\$ 223,312	\$	227,773	\$	4,461
	Vocational Education	1,500		1,500		-
	Special Education	108,707		106,369		(2,338)
	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	\$ 395,739	\$	398,117	\$	2,378
Fund 205:	Student Transportation Fund	\$ 40,296	\$	41,353	\$	1,057
Fund 255:	Food Service Fund	\$ 4,473	\$	4,445	\$	(28)
	TOTAL	\$ 440,508	<u>\$</u>	443,916	<u>\$</u>	3,408
	# Students (PreK-12) # Teachers # Classified # Administrators	17 2 2.75		20 2 2.75 0		3 -
	# Teachers	2		2		3 - - - 1.50

#### **FY 2022 PROPOSED BUDGET**

### Location 667 Hollis

### Hollis

Hollis					_	
Account Code	e	Description	Comments	2021 FINAL REVISED	PR	Y 2022 OPOSED UDGET
Regular Instru	uction	<u>l</u>				
100.667.100	315	Cert-Teacher	1.5 FTE	\$ 130,589	\$	130,858
100.667.100	323	NonCert-Aides				-
100.667.100	329	Substitutes/Temporaries		-		-
100.667.100	360	Benefits: (Health, SS, Med, Un	em, WC, TRS-PERS)	64,035		66,072
100.667.100	365	TRS On Behalf		23,388		25,242
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
Total	100	Regular Instruction		 223,312		227,773
Vocational Ec	lucati	<u>on</u>				
100.667.160	450	Supplies/Material/Media	Speciality Classes	 1,500		1,500
Total	160	Vocational Education		 1,500		1,500
Special Educa	ition					
100.667.200	315	Cert-Teacher	.5 FTE	43,018		43,287
100.667.200	323	NonCert-Aides	1.0 FTE	26,085		22,810
100.667.200	360	Benefits: (Health, SS, Med, Un	em, WC, TRS-PERS)	29,290		29,772
100.667.200	365	TRS On Behalf		7,705		8,350
100.667.200	366	PERS On Behalf		2,309		1,850
100.667.200	450	Supplies/Material/Media		 300		300
Total	200	Special Education		 108,707		106,369
School Admir	nistrat	tion_				
100.667.400	315	Principal		6,891		6,891
100.667.400	360	Benefits: (Health, SS, Med, Un	em, WC, TRS-PERS)	1,031		1,030
100.667.400	365	TRS On Behalf		 1,234		1,329
Total	400	School Administration		 9,156		9,251

### Hollis

Account Code	2	Description	Comments	/ 2021 FINAL REVISED PROF		Y 2022 OPOSED UDGET
School Admir	nistrat	ion Support				
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		 <u>-</u>		_
Total	450	School Administration Sup	port	-		-
Operations &	Main	tenance				
100.667.600		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
Total	600	Operations & Maintenance	e	 47,763		47,885
Student Activ		Cost Federa Destru Desc		2 000		2 000
100.667.700		Cert-Extra Duty Pay	Harama MC TDC DEDC)	2,800		2,800
100.667.700	360	Benefits: (Health, SS, Med,	Unem, WC, TRS-PERS)	500		500
100.667.700		TRS On Behalf		501		540
100.667.700	420	Staff Travel		500		500
100.667.700	425	Student Travel		 1,000		1,000
Total	700	Student Activity		 5,301		5,340
Total	100	School Operating Fund		\$ 395,739	\$	398,117
Student Tran 205.667.760	_		.80 FTE	24 667		25 520
		Benefits: (Health, SS, Med,		24,667		25,538
203.007.700	200	benefits. (Health, 55, Med,	Onem, WC, IKS-PEKS)	8,446		8,744

### Hollis

Account Code	•	Description	Comments		FY 2021 FINAL REVISED				Y 2022 OPOSED UDGET
		PERS On Behalf Gasoline & Oil			2,183 5,000		2,071 5,000		
Total	205	<b>Student Transportation</b>		\$	40,296	\$	41,353		
255.667.790 255.667.790	326 360 366	Food Service Staff  Benefits: (Health, SS, Mo  PERS On Behalf  Food	.20 FTE ed, Unem, WC, TRS-PERS) Food and Milk is part of District wide budget		3,694 452 327		3,694 452 300		
255.667.790 <b>Total</b>	460 <b>255</b>	Milk Food Services Fund		\$	4,473	\$	4,445		
Total	667	Hollis		\$	440,508	\$	443,916		



# Port Alexander Eagles

FY 2022 PROPOSED BUDGET

		FY 2021 FINAL REVISED		P	FY 2022 ROPOSED BUDGET	<u>(</u>	<u>Change</u>
Fund 100:	School Operating						
Function: 100	Regular Instruction	\$	117,325	\$	165,745	\$	48,420
	Vocational Education		1,500		1,500		-
200	Special Education		4,200		-		(4,200)
400	School Administration		6,926		6,995		69
	Maintenance & Operations		49,803		50,384		581
700	Student Activities Fund Total	\$	179,754	\$	224,624		44,870
Fund 255:	Food Service Fund	\$	7,549	\$	7,812	\$	263
	TOTAL	\$	187,303	\$	232,435	\$	45,132
	# Students (PreK-12) # Teachers # Classified # Administrators		9 1 0.885		10 1.5 0.885 0		1 0.5 -
	Pupil/Teacher Ratio Average Per Pupil Expenditure	\$	9.00 20,811	\$	6.67 23,244	\$	(2.33) 2,432

### **FY 2022 PROPOSED BUDGET**

#### **Location 669 Port Alexander**

Port Alexander					_	
Account Code	Description	Comments		021 FINAL REVISED	PR	Y 2022 OPOSED UDGET
Regular Instruction		15.575	\$	CC 075	¢	00.750
100.669.100 315 100.669.100 323		1.5 FTE	Ş	66,075	\$	88,750
	Benefits: (Health, SS, Med, Uner	m W/C TPS_DEPS\		34,371		44,329
100.669.100 365		III, WC, INS-FENS)		11.834		17.120
	Travel Allowance			-		-
100.669.100 420				_		_
100.669.100 425		(Academy Student Travel)		_		5,000
	3 Communiations			2,045		2,045
	Other Purchased Services	(Academy Rm & Bd)		-		5,000
100.669.100 450	) Supplies/Material/Media			3,000		3,500
Total 100	Regular Instruction			117,325	-	165,745
Vocational Educa	<u>tion</u>					
100.669.160 450	Supplies/Material/Media	Speciality Classes		1,500		1,500
Total 160	Vocational Education			1,500		1,500
Special Education	1					
100.669.200 315				-		-
100.669.200 323	B NonCert-Aides			3,500		-
100.669.200 360	Benefits: (Health, SS, Med, Uner	m, WC, TRS-PERS)		400		-
100.669.200 450	Supplies/Material/Media			300		
Total 200	Special Education			4,200		
School Administr				F 222		F 222
100.669.400 315		LUC TRE DEDC		5,000		5.000
	Benefits: (Health, SS, Med, Uner	m, WC, TRS-PERS)		1,030		1.030
100.669.400 365	5 TRS On Behalf		-	<u>896</u>	-	965
Total 400	School Administration			6,926		6,995
Operations & Ma	intenance  NonCert-Maint/Custodial	.40 FTE		16,767		17,353
	Benefits: (Health, SS, Med, Uner			2,052		2,124
	5 PERS On Behalf	III, WC, INSTENS)		1,484		1,407
	Water & Sewage			1,484		1,407
100.009.000 45.	L Water & Sewage			100		100

### Port Alexander

Account Code		Description	Comments	FY 2021 FINAL REVISED		PR	Y 2022 OPOSED UDGET
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			1,000		1,000
Total	600	Maintenance & Operations			49,803		50,384
<b>Student Activ</b> 100.669.700		Staff Travel			-		-
100.669.700	425	Student Travel			<u>-</u>		
Total	700	Student Activity			<u>-</u>		<u> </u>
Total	100	School Operating Fund		\$	179,754	\$	224,624
Food Service	s Fund	<u>d</u>					
255.669.790	326	Food Service Staff	.28 FTE		6,726		6,960
255.669.790	360	Benefits: (Health, SS, Med, U	Jnem, 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	District wide budget				
Total	255	Food Services Fund			7,549		7,812
Total	669	Port Alexander		\$	187,303	\$	232,435

# Edna Bay

### FY 2022 PROPOSED BUDGET

Frank 100.	School Operating	FY 2021 F REVISI		PI	FY 2022 ROPOSEI BUDGET			<u>Change</u>
	School Operating Regular Instruction	\$	_	\$		_	\$	_
	Special Education Instruction	Ÿ	_	Y		_	7	
	School Administration		_			_		-
	Operations & Maintenance		<u>-</u>					=
	Fund Total	\$		\$		_	\$	
Fund 205:	Student Transportation	\$	<u>-</u>	\$				
Fund 255:	Food Service Fund	\$		\$				
	TOTAL	\$	<del>-</del>	<u>\$</u>		<u>-</u>	\$	
	# Students (PreK-12) # Teachers # Classified # Administrators	0 0 0			0 0 0 0			0.0 0 0 0
	Pupil/Teacher Ratio Average Per Pupil Expenditure	0.00	_	\$	0.00	-		0.00 \$0

### **FY 2022 PROPOSED BUDGET**

#### Location 655 Edna Bay

Edna Bay

Account Code		<b>Description Comn</b>	nents	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
Regular Instru	ıction				
100.655.100		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			
Total	100	Regular Instruction			
Special Educat	<u>tion</u>				
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		<del>-</del>	<del>_</del>
Total	200	Special Education		<del>-</del>	
School Admin	istrati	on			
100.655.400.		Cert-Teacher		-	-
100.655.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS	-PERS)	-	-
100.655.400.	365	TRS On Behalf		<del>-</del>	
Total	400	School Administration		<del>-</del>	
Operations & 100.655.600		<del>tenance</del> 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
100 555 500	407				
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			
Total	600	Maintenance & Operations			
Total	100	School Operating Fund		\$ -	\$ -
Student Transportation					
205.655.760		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			
	205	Student Transportation		\$ -	\$ -
Food Services Fund 255.655.790 326 Food Service Staff		-			
255.655.790	326	Benefits: (Health, SS, Med, U	Jnem, WC, TRS-PERS)	-	
255.655.790	459		Food and Milk is part of District wide budget	-	
255.055.790	400	IVIIIK	District wide budget		
Total	255	Food Services Fund		\$ -	\$ -
Total	655	Edna Bay		\$ -	<u>\$ -</u>