



SOUTHEAST ISLAND SCHOOL DISTRICT

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

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Sherry Becker, Superintendent

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

Date: April 22, 2020

SUBJECT: FY 2021 2nd Proposed Reading Budget

The FY 2021 2nd Proposed budget is enclosed. The budget as presented is balanced as **revenues exceed** expenditures by **\$42,310**.

Food Service Fund – This budget reflects \$90,794 to supplement this program to break even.

Pupil Transportation – Without any unforeseen circumstances, this fund is projected to generate \$72,722. 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 this year.

The FY 2021 budget has been built with the following revenue assumptions:

Revenues

- Enrollment is projected District wide at 169, plus 10 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 17 Intensive Districtwide, three (3) more than realized in FY 2020
- Timber Receipts have been budgeted for FY 2021 at status quo
- Pupil Transportation is budgeted at a small increase
- Food Services revenues are budgeted at a small decrease with one school closure
- TRS On behalf is 17.91% and PERS On behalf is 8.85% (this nets to zero revenues equal expenses for On Behalf)
- E-rate based on new contract – additionally the State BAG Grant fund for the % not covered by federal funding to get the outer sites to from 10Mbps to 25Mbps is included
- Edna Bay & Port Protection schools still closed – no revenue generated
- Hyder School is closed – no revenue generated except for four (4) correspondence students;
- Additional Funding outside the Foundation Formula has not been budgeted as it was vetoed by the Governor

The FY 2021 Budget has been built with the following expenditures assumptions:

Expenditures

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- New staffing contracts for those resigning
- Liability & Property Insurances status quo
- Edna Bay, Port Protection and Hyder schools closed – no expenses
- TRS On behalf is 17.91% and PERS On behalf is 8.85% (this nets to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on new contract
- One AmeriCorps staff member is included at Howard Valentine
- Port Alexander and Kasaan are each budgeted for one teacher
- \$50K in transfers for CIP – for any large item that becomes an expense (i.e., repainting over the summer, carpet replacement, gym floor refinishing, etc.)
- \$5K in transfer for special revenue funds in the event we overspend a grant

We continue to update enrollment, intensives, correspondence and staffing.

Thank you.



Southeast Island School District
Thorne Bay, Alaska

FY 2021 2nd Proposed Budget
April 22, 2020

Sherry Becker, Superintendent

Heidi Young, Board President

Shannon Silverthorn, Board Clerk

Molly Kimzey, Board member

Sandy Curtis, Board Member

Rebecca Saffold, Board Member

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2021 2nd PROPOSED BUDGET

	2020 FINAL <u>164.93+14</u>	2021 2ND PROPOSED <u>169+10+17</u>	Change <u>+5/+10+3</u>
FUND 100: Enrollment			
School Operating			
State Foundation	\$ 5,252,536	\$ 5,130,237	\$ (122,299)
Other State Revenue	-	-	-
PERS On behalf (057)	67,879	76,227	8,348
TRS On behalf (056)	320,636	291,098	(29,538)
Timber Receipts	300,000	300,000	-
E-Rate - Federal	618,797	1,305,864	687,067
Other Revenue*	-	-	-
	25,000	25,000	-
FUND TOTAL	\$ 6,584,848	\$ 7,128,426	\$ 543,578
FUND 205: Student Transportation			
Student Transportation (St	245,388	249,892	4,504
FUND TOTAL	\$ 245,388	\$ 249,892	\$ 4,504
FUND 255: Food Service			
School Lunch Revenue	8,500	8,500	-
Food Service (State)	118,850	110,000	(8,850)
	\$ 127,350	\$ 118,500	\$ (8,850)
FUND 375: Employee Housing			
Local Revenues	110,000	110,000	-
FUND TOTAL	\$ 110,000	\$ 110,000	-
Fund Balance Transfer	60,229	-	(60,229)
FUND TOTAL	\$ 60,229	\$ -	\$ (60,229)
TOTAL REVENUE	\$ 7,127,815	\$ 7,606,818	\$ 479,003

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2021 2nd PROPOSED BUDGET

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED BUDGET</u>	<u>Change</u>
649 100	Regular Instruction	\$ 145,342	\$ 161,412	16,070
649 140	Correspondence Instruction	-	31,805	31,805
649 200	Special Education Instruction	-	-	-
649 220	Special Education Support Services	35,879	119,057	83,178
649 300	Support Services - Students - Guida	3,263	33,096	29,833
649 350	Support Services Instruction	-	54,604	54,604
649 352	Support Services Instruction-Librar	1,000	4,000	3,000
649 353	Technology	977,516	1,561,577	584,061
649 354	Inservice	3,050	3,500	450
649 400	School Administration	71,965	88,184	16,219
649 511	Board of Education	85,763	100,348	14,585
649 512	Office of Superintendent	258,424	352,566	94,142
649 550	District Admin Support Services	294,696	353,829	59,133
649 600	DW Operations & Maintenance	620,102	700,770	80,668
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	54,396	67,865	13,469
649 760	DW Pupil Transportation	174,742	106,062	(68,680)
649 790	DW Food Services	138,298	155,155	16,857
900	DW Transfers	5,000	55,000	50,000
621	Howard Valentine	320,385	403,440	83,055
624	Kasaan	242,141	228,697	(13,444)
625	Naukati	451,911	451,905	(6)
628	Thorne Bay	1,556,913	1,415,521	(141,392)
667	Hollis	531,936	519,894	(12,042)
669	Port Alexander	302,966	192,377	(110,589)
680	Hyder	259,753	-	(259,753)
682	Whale Pass	351,377	353,844	2,467
Totals		\$ 6,936,818	\$ 7,564,508	\$ 627,690

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2021 2nd PROPOSED BUDGET

<u>Function</u>	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Increase (Decrease)</u>	<u>Percent of FY 2020 Total</u>
Instruction				
100 Regular Instruction	\$ 2,213,313	\$ 1,866,331	\$ (346,982)	24.67%
140 Correspondence Instruction	-	31,805	31,805	0.42%
160 Vocational Education	5,950	18,304	12,354	0.24%
200 Special Education Instruction	741,474	726,289	(15,185)	9.60%
220 Special Education Support Services	35,879	119,057	83,178	1.57%
300 Support Services - Students - Guidance	3,263	33,096	29,833	0.44%
350 Support Services - Instruction	1,000	58,604	57,604	0.77%
353 Technology	977,516	1,561,577	584,061	20.64%
354 Inservice	3,050	3,500	450	0.05%
400 School Administration	305,144	279,148	(25,996)	3.69%
Sub Total Instruction	\$ 4,286,589	\$ 4,697,712	\$ 411,123	62.10%
Administration				
450 School Administration Support	71,878	99,180	27,302	1.31%
550 District Administration	294,696	353,829	59,133	4.68%
511 School Board	85,763	100,348	14,585	1.33%
512 Office of Superintendent	258,424	352,566	94,142	4.66%
600 Maintenance & Operations	1,257,095	1,304,855	47,760	17.25%
600 Teacher Housing	50,000	50,000	-	0.66%
700 Pupil & Athletic Activities	142,734	164,554	21,820	2.18%
Sub Total Admin/M&O	\$ 2,160,590	\$ 2,425,332	\$ 264,742	32.06%
760 Pupil Transportation	263,726	177,170	(86,556)	2.34%
790 Food Services	220,913	209,294	(11,619)	2.77%
900 Fund Transfers	5,000	55,000	50,000	0.73%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 489,639	\$ 441,464	\$ (48,175)	5.84%
TOTAL ALL EXPENSES	\$ 6,936,818	\$ 7,564,508	\$ 627,690	100.00%



District Wide

FY 2021 2nd PROPOSED BUDGET

Location 649

	<u>FY 2020</u> <u>FINAL</u>	<u>FY 2021</u> <u>2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
<u>Location 649 District-Wide</u>			
Function 100 Regular Instruction	\$ 145,342	\$ 161,412	16,070
Function 140 Correspondence Instruction	0	31,805	31,805
Function 200 Special Education Instruction	0	0	0
Function 220 Special Education Support Services	35,879	119,057	83,178
Function 300 Support Services - Students - Guidance	3,263	33,096	29,833
Function 350 Support Services-Instruction	0	54,604	54,604
Function 352 Support Services-Instruction - Library	1,000	4,000	3,000
Function 353 Technology	977,516	1,561,577	584,061
Function 354 Inservice	3,050	3,500	450
Function 400 School Administration	71,965	88,184	16,219
Function 511 Board of Education	85,763	100,348	14,585
Function 512 Office of Superintendent	258,424	352,566	94,142
Function 550 District Admin Support Services	294,696	353,829	59,133
Function 600 Operations & Maintenance	620,102	700,770	80,668
Function 700 Student Activities	54,396	67,865	13,469
Function 900 Transfers	5,000	55,000	50,000
Fund Total	<u>\$ 2,556,396</u>	<u>\$ 3,687,614</u>	<u>1,131,218</u>
Fund 205: Student Transportation	<u>\$ 174,742</u>	<u>\$ 106,062</u>	<u>(68,680)</u>
Fund 255: Food Service Fund	<u>\$ 138,298</u>	<u>\$ 155,155</u>	<u>16,857</u>
Fund 375: Employee Housing	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL	<u>\$ 2,919,436</u>	<u>\$ 3,998,830</u>	<u>1,079,394</u>

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

District Wide Location 649

Districtwide Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Direcctor/Coordinator/Manager	.70 FTE	\$ 56,000	\$ 56,000
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		28,812	29,882
100.649.100.. 365	TRS On Behalf		10,030	10,030
100.649.100.. 410	Professional & Technical Servcies		-	-
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	25,000	40,000
100.649.100.. 490	Other Expenses	(Tuition Reimb. Per CBA)	24,000	24,000
Total 100	Regular Instruction		145,342	161,412
<u>Correspondence Instruction</u>				
100.649.140.. 314	Cert-Direcctor/Coordinator/Manager		-	8,000
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	3,805
100.649.140.. 450	Supplies/Material/Media		-	20,000
100.649.140.. 471	Textbooks		-	-
Total 140	Correspondence Instruction		-	31,805
<u>Special Education Instruction</u>				
100.649.200.. 410	Professional & Technical		-	-
100.649.200.. 420	Staff Travel	DW Staff Travel	-	-
Total 200	Special Education Instruction		-	-
<u>Special Education Instruction Support Services</u>				
100.649.220.. 314	Certificated Salary	1.0 FTE	12,500	52,000
100.649.220.. 324	Non-Cert - Support Staff		1,604	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,421	24,735
100.649.220.. 365	TRS On Behalf		2,239	9,313

Districtwide Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
100.649.220.. 366	PERS On Behalf		106	-
100.649.220.. 410	Professional & Technical	LRP + Other Pro Svcs	1,059	16,059
100.649.220.. 420	Staff Travel		-	5,000
100.649.220.. 450	Supplies/Materials/Media	PowerSchool	11,950	11,950
Total 220	Special Education Instruction Support Svcs		35,879	119,057
<u>Support Services-Students - Guidance</u>				
100.649.300.. 314	Certificated Salary	.25 FTE	-	20,000
100.649.300.. 318	Certificated Salary - Specialist		2,002	-
100.649.300.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		903	9,514
100.649.300.. 365	TRS On Behalf		358	3,582
Total 300	Support Services - Students - Guidance		3,263	33,096
<u>Support Services-Students - Support Services</u>				
100.649.350.. 318	Cert Salary - Specialist	.5 FTE Curr/Prof Devel	-	40,000
100.649.350.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	7,440
100.649.350.. 365	TRS On Behalf		-	7,164
Total 350	Support Services-Students - Support Services		-	54,604
<u>Support Services-DW Library</u>				
100.649.352.. 440	Other Purchased Services		500	500
100.649.352.. 450	Supplies/Material/Media	Library books DW	-	3,000
100.649.352.. 490	Dues and Fees		500	500
Total 352	Support Services - DW Library		1,000	4,000
<u>Technology</u>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	58,000	57,450
100.649.353.. 324	Non-Cert Support Staff	.60 FTE - 1/2 Yr.	7,712	-
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,363	47,480
100.649.353.. 366	PERS On Behalf		4,350	5,084
100.649.353.. 410	Professional & Technical Serv (Contractor; E-rate Submittal		10,000	40,000
100.649.353.. 420	Staff Travel		-	2,500
100.649.353.. 433	Communications	Internet, WIFI	784,641	1,329,613
100.649.353.. 440	Other Purchased Services	(Annual Rolling Stock - Compute	20,000	30,000
100.649.353.. 450	Supplies/Material/Media	(Software annual licenses)	30,000	35,000
100.649.353.. 491	Dues & Fees	Other Tech Dues & Fees	14,450	14,450
Total 353	Technology		977,516	1,561,577

Districtwide Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED	
<u>Inservice</u>					
100.649.354..	450	Supplies/Material/Media	3,050	3,500	
Total	354	Inservice	3,050	3,500	
<u>School Administration</u>					
100.649.400..	310	Certificated Salary	0.5 FTE	48,000	46,575
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	8,928	22,567	
100.649.400..	365	TRS On Behalf	8,597	8,342	
100.649.400..	380	Housing Allowance/Subsidy	3,240	-	
100.649.400..	410	Professional & Technical Services	-	-	
100.649.400..	420	Staff Travel	-	7,500	
100.649.400..	433	Communications	1,200	1,200	
100.649.400..	450	Supplies, Materials & Media	2,000	2,000	
Total	400	School Administration	71,965	88,184	
<u>Board of Education</u>					
100.649.511..	324	NonCert-Support Staff	.4 FTE	33,117	34,110
100.649.511..	329	Substitutes/Temporaries (Board Stipends)	-	5,000	
100.649.511..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	24,479	19,744	
100.649.511..	366	PERS On Behalf	2,192	3,019	
100.649.511..	410	Professional & Technical Services	5,000	10,000	
100.649.511..	420	Staff Travel	-	6,000	
100.649.511..	425	Student Travel	-	1,500	
100.649.511..	433	Communications	600	600	
100.649.511..	440	Other Purchased Services	3,700	3,700	
100.649.511..	450	Supplies/Material/Media	1,500	1,500	
100.649.511..	486	Bruce Hill Scholarship *	1,000	1,000	
100.649.511..	491	Dues & Fees	(AASB Annual Dues & Board f	14,175	14,175
Total	511	Board of Education	85,763	100,348	
<u>Office of Superintendent</u>					
100.649.512..	311	Cert-Superintendent	1.0 FTE	112,500	135,000
100.649.512..	312	Cert- Asst. Superintendent	.3 FTE	-	27,945
100.649.512..	324	NonCert-Support Staff	.4 FTE	33,117	34,110
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	69,056	86,204	
100.649.512..	365	TRS On Behalf	20,149	24,179	
100.649.512..	366	PERS On Behalf	2,192	3,019	
100.649.512..	380	Travel Allowance	1,250	1,250	
100.649.512..	410	Professional & Technical Services	5,000	15,000	
100.649.512..	414	Legal Fees	7,500	10,000	

Districtwide			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.649.512..	420 Staff Travel		-	8,500
100.649.512..	433 Communications		1,500	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		1,000	1,000
Total	511 Office of Superintendent		258,424	352,566
<u>District Admin Support Service</u>				
100.649.550..	324 NonCert-Support Staff	1.65 Staffing	99,660	83,057
100.649.550..	329 Substitute/Temporary		1,000	2,500
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		71,354	74,323
100.649.550..	366 PERS On Behalf		6,598	7,351
100.649.550..	410 Professional & Technical Servc (Business Contract, Audit)		125,000	125,000
100.649.550..	420 Staff Travel		-	4,000
100.649.550..	433 Communications (DO Telephone, Postage)		6,500	6,500
100.649.550..	441 Rentals	Meter Rental ; background cks	2,500	4,000
100.649.550..	445 Insurance - Liabilit\ (General Liability, Crime, E&O, Excess, etc		71,880	71,880
100.649.550..	450 Supplies/Material/Media		6,500	7,500
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint. Bank Fees	16,000	16,000
100.649.550..	495 Indirect Recoverv	Indirect Recovery of Admin Expense for Grants	(112,296)	(48,281)
100.649.550..	510 Equipment		-	-
Total	550 District Admin Support Service		294,696	353,829
<u>Operations & Maintenance</u>				
100.649.600..	321 Director/Coord/Mgr	1.0 FTE	56,076	57,758
100.649.600..	325 NonCert-Maint/Custodial	2.75 FTE	96,712	136,492
100.649.600..	324 NonCert-Support Staff	.30 FTE	9,741	10,084
100.649.600..	329 Substitutes/Temporaries		39,882	60,000
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		108,210	115,177
100.649.600..	366 PERS On Behalf		6,402	12,080
100.649.600..	410 Professional & Technical Services	Maint Mgmt Sys	6,979	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 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.649.600..	440	Other Purchased Services	41,146	41,146
100.649.600..	445	Insurance & Bond Premiums	123,784	123,784
100.649.600..	452	Maintenance Supplies (Incl closed sites >2 yrs - EB, PP)	58,920	65,000
100.649.600..	458	Vehicle Gas, Diesel, Oil	15,000	15,000
100.649.600..	490	Other Expense (Due & Fees)	1,200	1,200
100.649.600..	510	Equipment	20,000	20,000
Total 600 Operations & Maintenance			620,102	700,770
Student Activities				
100.649.700..	316	Cert-Extra Duty	18,600	18,600
100.649.700..	327	NonCert-Bus Drivers	3,500	3,500
100.649.700..	329	Substitutes/Temporaries	600	4,090
100.649.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	6,365	7,344
100.649.700..	365	TRS On Behalf	3,331	3,331
100.649.700..	420	Staff Travel	3,500	4,500
100.649.700..	425	Student Travel	10,000	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			54,396	67,865
Transfers				
100..900..	552	Transfers to Special Revenue Funds	5,000	5,000
100..900..	554	Transfers to CIP Funds (PP Housing; WFB Bldgs)	-	50,000
Total 600 Employee Housing			5,000	55,000
Total 100 General Operating Fund			\$ 2,556,396	\$ 3,687,614
Student Transportation				
205.649.760..	314	Cert - Director/Coor/Mgr	-	9,315
205.649.760..	325	Maintenance	90,817	15,543
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	53,363	53,610
205.649.760..	365	TRS On Behalf	-	1,668
205.649.760..	366	PERS On Behalf	6,012	1,376
205.649.760..	410	Professional & Technical	1,200	1,200
205.649.760..	420	Travel & Per Diem	250	250
205.649.760..	440	Other Purchased Services	2,500	2,500
205.649.760..	452	Maintenance Supplies	20,000	20,000
205.649.760..	490	Dues & Fees	600	600
Total 205 Student Transportation			174,742	106,062
Food Services Fund				
255.649.790..	314	Cert - Director/Coor/Mgr	-	9,315
255.649.790..	321	NonCert-Dir/Coor/Mgr	21,523	8,304
255.649.790..	326	NonCert-Food Service Support	-	2,366

Districtwide Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	11,750	8,167
255.649.790..	365	TRS On Behalf	-	1,668
255.649.790..	366	PERS On Behalf	1,425	735
255.649.790..	420	Staff Travel (Annual Req'd CNP Training)	1,500	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	90,000	110,000
255.649.790..	460	Milk	4,000	4,000
255.649.790..	491	Dues and Fees	<u>600</u>	<u>600</u>
Total	255	DW Food Services Fund	<u>138,298</u>	<u>155,155</u>
<u>Employee Housing</u>				
375.649.600..	452	Maintenance Supplies	<u>50,000</u>	<u>50,000</u>
Total	600	Employee Housing	<u>50,000</u>	<u>50,000</u>
Total	District Wide		<u>\$ 2,919,436</u>	<u>\$ 3,998,830</u>



Howard Valentine Timberwolves

FY 2021 2nd PROPOSED BUDGET

Location 621

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 210,691	\$ 221,401	\$ 10,710
Special Education	25,530	101,059	75,529
School Administration	6,926	6,926	(1)
Operations & Maintenance	60,435	60,710	275
Student Activities	8,316	8,466	150
Fund Total	<u>\$ 311,898</u>	<u>\$ 398,562</u>	<u>\$ 86,664</u>
Fund 255: Food Service Fund	<u>\$ 8,487</u>	<u>\$ 4,878</u>	<u>(3,609)</u>
TOTAL	<u><u>\$ 320,385</u></u>	<u><u>\$ 403,440</u></u>	<u><u>\$ 83,055</u></u>
# Students (PreK-12)	15.35	17	1.7
# Teachers	2	2.5	1
# Classified	0.775	0.775	0
# Administrators	0	0	0
Pupil/Teacher Ratio	7.68	6.80	(0.88)
Average Per Pupil Expenditure	\$ 20,872	\$ 23,732	\$ 2,860

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
Regular Instruction				
100.621.100. 315	Cert-Teacher	2.0 FTE	\$ 109,942	\$ 107,661
100.621.100. 323	NonCert-Aides		-	-
100.621.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,008	71,008
100.621.100. 365	TRS On Behalf		19,691	19,282
100.621.100. 366	PERS On Behalf		-	-
100.621.100. 410	Professional Services	(Americorps)	-	15,000
100.621.100. 420	Staff Travel		500	500
100.621.100. 425	Student Travel		1,000	1,000
100.621.100. 433	Communications		2,500	2,500
100.621.100. 450	Supplies/Material/Media		3,800	4,200
100.621.100. 490	Other Expenses (Dues & Fees)		250	250
Total 100	Regular Instruction		210,691	221,401
Special Education				
100.621.200. 315	Cert-Teacher	.5 FTE	-	33,811
100.621.200. 323	NonCert-Aides	.3750 FTE	19,929	33,492
100.621.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,282	24,737
100.621.200. 365	TRS On Behalf		-	6,056
100.621.200. 366	PERS On Behalf		1,319	2,964
Total 200	Special Education		25,530	101,059
School Administration				
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		896	896
Total 400	School Administration		6,926	6,926
Operations & Maintenance				
100.621.600. 325	NonCert-Maint/Custodial	.20 FTE	4,959	5,074

Howard Valentine			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.621.600.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,698	1,737
100.621.600.	366	PERS On Behalf	328	449
100.621.600.	430	Snow Removal	1,000	1,000
100.621.600.	431	Water & Sewer	-	-
100.621.600.	432	Garbage	2,700	2,700
100.621.600.	436	Electricity	19,000	19,000
100.621.600.	437	Natural/Bottled Gas	350	350
100.621.600.	438	Gas, Diesel, Oil	7,500	7,500
100.621.600.	439	Other Energy	15,000	15,000
100.621.600.	440	Other Purchased Services	1,200	1,200
100.621.600.	452	Maintenance Supplies	5,500	5,500
100.621.600.	453	Custodial Supplies	1,200	1,200
Total	600	Maintenance & Operations	60,435	60,710
Student Activity				
100.621.700.	316	Cert-Extra Duty	4,000	4,000
100.621.700.	329	Non-Cert-Support	100	250
100.621.700.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	-
100.621.700.	365	TRS On Behalf	716	716
100.621.700.	420	Staff Travel	1,000	1,000
100.621.700.	425	Student Travel	1,500	1,500
100.621.700.	450	Supplies/Material/Media	1,000	1,000
Total	700	Student Activity	8,316	8,466
Total	100	School Operating Fund	\$ 311,898	\$ 398,562
Food Services Fund				
255.621.790.	326	Food Service Staff .20 FTE	7,140	4,104
255.621.790.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	874	502
255.621.790.	366	PERS On Behalf	473	272
255.621.790.	459	Food	-	-
255.621.790.	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 8,487	\$ 4,878
Total	621	Howard Valentine	\$ 320,385	\$ 403,440



Barry C. Stewart Kasaan School

FY 2021 2nd PROPOSED BUDGET

Location 624

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 165,126	\$ 161,577	\$ (3,549)
Special Education	6,830	1,801	(5,029)
School Administration	11,283	6,926	(4,358)
Maintenance & Operations	45,340	45,340	-
Student Activities	<u>8,016</u>	<u>8,016</u>	<u>0</u>
Fund Total	<u>\$ 236,595</u>	<u>\$ 223,660</u>	<u>\$ (12,935)</u>
Fund 255: Food Service Fund	<u>\$ 5,546</u>	<u>\$ 5,038</u>	<u>(508)</u>
TOTAL	<u>\$ 242,141</u>	<u>\$ 228,697</u>	<u>\$ (13,444)</u>
# Students (PreK-12)	12	13	1
# Teachers	1	1	-
# Classified	0.28	0.28	-
# Administrators	0	0	-
Pupil/Teacher Ratio	12.00	13.00	1
Average Per Pupil Expenditure	\$ 20,178	\$ 17,592	\$ (2,586)

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
Regular Instruction				
100.624.100.. 315	Cert-Teacher	1.0 FTE	\$ 81,382	\$ 60,481
100.624.100.. 328	NonCert-Aides - Substitutes/Temporaries		5,747	20,900
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,121	46,214
100.624.100.. 365	TRS On Behalf		14,576	10,832
100.624.100.. 366	PERS On Behalf		-	1,850
100.624.100.. 420	Staff Travel		500	500
100.624.100.. 425	Student Travel		1,000	1,000
100.624.100.. 433	Communications		1,800	1,800
100.624.100.. 450	Supplies/Material/Media	Add'l \$15K	18,000	18,000
Total 100	Regular Instruction		165,126	161,577
Special Education				
100.624.200.. 323	NonCert-Aides	.14 FTE	5,747	1,259
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		703	431
100.624.200.. 366	PERS On Behalf		380	111
Total 200	Special Education		6,830	1,801
School Administration				
100.624.400.. 313	NonCert Staff		8,696	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		1,557	896
Total 400	School Administration		11,283	6,926

Barry C Steward Kasaan				FY 2020	FY 2021
Account Code	Description	Comments		FINAL	2ND PROPOSED
Operations & Maintenance					
100.624.600..	329	NonCert-Maint/Custodial		10,000	10,000
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,000	1,000
100.624.600..	366	PERS On Behalf		-	-
100.624.600..	430	Snow Removal		1,000	1,000
100.624.600..	431	Water & Sewage		1,000	1,000
100.624.600..	432	Garbage		840	840
100.624.600..	436	Electricity		6,500	6,500
100.624.600..	437	Natural/Bottled Gas		500	500
100.624.600..	438	Gas, Diesel, Oil		5,500	5,500
100.624.600..	439	Other Energy		10,000	10,000
100.624.600..	440	Other Purchased Services		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		45,340	45,340
Student Activity					
100.624.700..	316	Cert-Extra Duty		4,000	4,000
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.624.700..	365	TRS On Behalf		716	716
100.624.700..	420	Staff Travel		1,000	1,000
100.624.700..	425	Student Travel		1,500	1,500
Total	700	Student Activity		8,016	8,016
Total	100	School Operating Fund		\$ 236,595	\$ 223,660
Food Services Fund					
255.624.790..	326	Food Service Staff	.14 FTE	3,949	3,587
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,352	1,228
255.624.790..	366	PERS On Behalf		245	222
255.624.790..	459	Food	} Food and Milk is part of District wide budget	-	-
255.624.790..	460	Milk		-	-
Total	255	Food Services Fund		\$ 5,546	\$ 5,038
Total	624	Kasaan		\$ 242,141	\$ 228,697



Naukati Wildcats

FY 2021 2nd PROPOSED BUDGET

Location 625

	FY 2020 FINAL	FY 2021 2ND PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 191,816	\$ 236,626	\$ 44,810
Special Education	139,893	99,341	(40,552)
School Administration	11,283	11,283	0
Maintenance & Operations	89,517	82,677	(6,840)
Student Activities	8,016	8,016	0
Fund Total	<u>\$ 440,525</u>	<u>\$ 437,944</u>	<u>\$ (2,581)</u>
Fund 205: Pupil Transportation Fund	<u>\$ 4,109</u>	<u>\$ 7,321</u>	<u>\$ 3,212</u>
Fund 255: Food Service Fund	<u>\$ 7,277</u>	<u>\$ 6,640</u>	<u>\$ (637)</u>
TOTAL	<u>\$ 451,911</u>	<u>\$ 451,905</u>	<u>\$ (6)</u>
# Students (PreK-12)	15.9	21	5
# Teachers	2	2.5	1
# Classified	2.1	2.1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.95	8.40	0.45
Average Per Pupil Expenditure	\$ 28,422	\$ 21,519	\$ (6,903)

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 625 Naukati

Naukati Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
Regular Instruction				
100.625.100 315	Cert-Teacher	2.0 FTE	\$ 105,923	126,663
100.625.100 323	NonCert-Aides	.10 FTE	-	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		59,122	79,177
100.625.100 365	TRS On Behalf		18,971	22,685
100.625.100 420	Staff Travel		500	500
100.625.100 425	Student Travel		1,000	1,000
100.625.100 433	Communications		2,000	2,000
100.625.100 450	Supplies/Material/Media		4,300	4,600
Total 100	Regular Instruction		191,816	236,626
Special Education				
100.625.200 315	Cert-Teacher	.5 FTE	34,041	33,811
100.625.200 323	NonCert-Aides	1.49 FTE	56,782	28,862
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		38,914	27,758
100.625.200 365	TRS On Behalf		6,097	6,056
100.625.200 366	PERS On Behalf		3,759	2,554
100.625.200 450	Supplies/Material/Media		300	300
Total 200	Special Education		139,893	99,341
School Administration				
100.625.400 315	Principal		8,696	8,696
100.625.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.625.400 365	TRS On Behalf		1,557	1,557
Total 400	School Administration		11,283	11,283

Naukati Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Operations & Maintenance</u>				
100.625.600	325	NonCert-Maint/Custodial .20 FTE + WFB	26,390	19,505
100.625.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,230	3,296
100.625.600	366	PERS On Behalf	1,747	1,726
100.625.600	430	Snow Removal	1,000	1,000
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	15,000	15,000
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	<u>89,517</u>	<u>82,677</u>
<u>Student Activity</u>				
100.625.700	316	Cert-Extra Duty Pay	4,000	4,000
100.625.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	800	800
100.625.700	365	TRS On Behalf	716	716
100.625.700	420	Staff Travel	1,000	1,000
100.625.700	425	Student Teravel	1,500	1,500
Total	700	Student Activity	<u>8,016</u>	<u>8,016</u>
Total	100	School Operating Fund	<u>\$ 440,525</u>	<u>\$ 437,944</u>
<u>Pupil Transportation Fund</u>				
205.625.760	329	NonCert-Support Staff .10 FTE	2,316	5,632
205.625.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	793	689
205.625.760	458	Vehicle Gas, Diesel, & Oil	1,000	1,000
Total	760	Pupil Transportation	<u>\$ 4,109</u>	<u>\$ 7,321</u>
<u>Food Services Fund</u>				
255.625.790	326	Food Service Staff .21 FTE	5,421	5,916
255.625.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,856	724
255.625.790	459	Food	-	-
255.625.790	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	<u>\$ 7,277</u>	<u>\$ 6,640</u>
Total	625	Naukati	<u>\$ 451,911</u>	<u>\$ 451,905</u>



Thorne Bay Wolverines

FY 2021 2nd PROPOSED BUDGET

Location 628

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 664,959	\$ 552,918	\$ (112,041)
Vocational Education	5,950	18,304	12,354
Special Education	318,099	287,449	(30,650)
Pupil Support	-	-	-
School Administration	167,269	138,517	(28,752)
School Administration Support	64,947	89,056	24,109
Maintenance & Operations	237,785	232,476	(5,309)
Student Activity	45,174	56,174	11,000
Fund Total	<u>\$ 1,504,183</u>	<u>\$ 1,374,894</u>	<u>\$ (129,289)</u>
Fund 205: Student Transportation	<u>\$ 24,882</u>	<u>\$ 23,492</u>	<u>\$ (1,390)</u>
Fund 255: Food Service Fund	<u>\$ 27,848</u>	<u>\$ 17,135</u>	<u>\$ (10,713)</u>
TOTAL	<u>\$ 1,556,913</u>	<u>\$ 1,415,521</u>	<u>\$ (141,392)</u>
# Students (PreK-12)	59.58	69	9
# Teachers	7	6	(1)
# Classified	6.64	6.64	-
# Administrators	1	1	-
Pupil/Teacher Ratio	8.51	11.50	2.99
Average Per Pupil Expenditure	\$ 26,131	\$ 20,515	(5,616.67)

Southeast Island School District

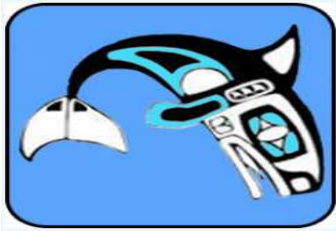
FY 2021 2nd PROPOSED BUDGET

Location 628 Thorne Bay

Thorne Bay Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
Regular Instruction				
100.628.100.. 315	Cert-Teacher	5.0 FTE	\$ 364,925	\$ 280,743
100.628.100.. 323	Non Cert - Aides		-	-
100.628.100.. 329	Substitutes/Temporaries		13,000	13,000
100.628.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		199,276	181,993
100.628.100.. 365	TRS On Behalf		65,358	50,281
100.628.100.. 366	PERS On Behalf		-	-
100.628.100. 380	Transportation Allowance		-	-
100.628.100.. 410	Professional & Technical Services (Americorps)		-	-
100.628.100.. 420	Staff Travel	Friday Elective Travel	500	500
100.628.100.. 425	Student Travel		1,500	1,500
100.628.100.. 433	Communications		8,000	8,000
100.628.100.. 450	Supplies/Material/Media		12,400	16,900
Total 100	Regular Instruction		664,959	552,918
Vocational Education				
100.628.160.. 329	Substitutes/Temporaries	Speciality Classes	350	9,993
100.628.160.. 316	Cert-Extra Duty Pay		500	-
100.628.160.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		100	3,311
100.628.160.. 410	Professional & Technical Services		-	-
100.628.160.. 450	Supplies/Material/Media		5,000	5,000
Total 160	Vocational Education		5,950	18,304
Special Education				
100.628.200.. 315	Cert-Teacher	1.0 FTE	73,783	73,783

Thorne Bay Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
100.628.200..	323 NonCert-Aides	2.63 FTE	127,643	106,405
100.628.200..	329 Substitutes/Temporaries		10,500	10,500
100.628.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		83,708	73,331
100.628.200..	365 TRS On Behalf		13,215	13,215
100.628.200..	366 PERS On Behalf		8,450	9,417
100.628.200..	450 Supplies/Material/Media		800	800
Total	200 Special Education		318,099	287,449
<u>Pupil Support</u>				
100.628.350..	366 PERS On Behalf		-	-
Total	350 Pupil Support		-	-
<u>School Administration</u>				
100.628.400..	313 Principal/Assist Prin		98,974	80,000
100.628.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		44,169	42,689
100.628.400..	365 TRS On Behalf		17,726	14,328
100.628.400..	380 Housing Allowance/Subsidy		5,400	-
100.628.400..	420 Staff Travel		-	-
100.628.400..	450 Supplies, Materials, & Media		1,000	1,500
Total	400 School Administration		167,269	138,517
<u>School Administration Support</u>				
100.628.450..	324 NonCert-Support Staff	1.0 FTE	29,140	39,658
100.628.450..	329 Substitutes/Temporaries		1,500	2,500
100.628.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		31,878	41,388
100.628.450..	366 PERS On Behalf		1,929	3,510
100.628.450..	420 Staff Travel		-	1,500
100.628.450..	450 Supplies, Materials, & Media		500	500
Total	450 School Administration Support		64,947	89,056
<u>Maintenance & Operations</u>				
100.628.600..	325 NonCert-Maint/Custodial	1.73 FTE	48,519	26,770
100.628.600..	329 Substitutes/Temporaries		25,000	25,000
100.628.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		14,554	21,838
100.628.600..	366 PERS On Behalf		3,212	2,369
100.628.600..	430 Snow Removal		1,000	1,000
100.628.600..	431 Water & Sewage		6,000	6,000
100.628.600..	432 Garbage		5,000	5,000
100.628.600..	436 Electricity		50,000	50,000
100.628.600..	437 Natural/Bottled Gas		1,500	1,500

Thorne Bay Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED	
100.628.600..	438	Gas, Diesel, Heating Oil	45,000	45,000	
100.628.600..	439	Other Energy	5,500	5,500	
100.628.600..	440	Other Purchased Services	15,000	15,000	
100.628.600..	452	Maintenance Supplies	15,000	25,000	
100.628.600..	453	Custodial Supplies	2,500	2,500	
Total	600	Operations & Maintenance	237,785	232,476	
<u>Student Activity</u>					
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	-	3,000
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	3,224
100.628.700..	420	Staff Travel		4,000	7,000
100.628.700..	425	Student Travel		10,000	15,000
100.628.700..	450	Supplies/Material/Media		750	750
Total	700	Student Activity	45,174	56,174	
Total	100	School Operating Fund	\$ 1,504,183	\$ 1,374,894	
<u>Student Transportation</u>					
205.628.760..	325	Maintenance	.29 FTE	14,222	12,811
205.628.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,119	1,948
205.628.760..	366	PERS On Behalf		941	1,134
205.628.760..	440	Other Purchased Services	In Lieu of Transp.	1,100	1,100
205.628.760..	452	Maintenance Supplies		6,500	6,500
Total	205	Student Transportation		\$ 24,882	\$ 23,492
<u>Food Services Fund</u>					
255.628.790..	326	Food Service Staff	.72 FTE	19,770	11,975
255.628.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,769	4,100
255.628.790..	366	PERS On Behalf		1,309	1,060
255.628.790..	459	Food	Food and Milk is part of District wide budget	-	-
255.628.790..	460	Milk		-	-
Total	255	Food Services Fund		\$ 27,848	\$ 17,135
Total	628	Thorne Bay		\$ 1,556,913	\$ 1,415,521



Whale Pass

FY 2021 2nd PROPOSED BUDGET

Location 632

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 198,234	\$ 199,582	\$ 1,348
Special Education	90,069	90,691	622
School Administration	11,283	11,283	0
Operations & Maintenance	38,364	38,361	(3)
Student Activities	5,500	5,500	-
Fund Total	<u>\$ 343,450</u>	<u>\$ 345,417</u>	<u>\$ 1,967</u>
Fund 255: Food Service Fund	<u>\$ 7,927</u>	<u>\$ 8,427</u>	<u>500</u>
 TOTAL	 <u><u>\$ 351,377</u></u>	 <u><u>\$ 353,844</u></u>	 <u><u>\$ 2,467</u></u>
 # Students (PreK-12)	 17	 20	 3.0
# Teachers	2	2	0
# Classified	1.81	1.51	(0)
# Administrators	0	0	0
Pupil/Teacher Ratio	8.50	10.00	1.50
Average Per Pupil Expenditure	\$ 20,669	\$ 17,692	\$ (2,977)

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Regular Instruction</u>				
100.632.100..	315 Cert-Teacher	1.75 FTE	124,844	124,845
100.632.100..	323 NonCert-Aides	.10 FTE	-	-
100.632.100..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,930	44,078
100.632.100..	365 TRS On Behalf		22,360	22,360
100.632.100..	420 Staff Travel		500	500
100.632.100..	425 Student Travel		1,000	1,000
100.632.100..	433 Communications		2,300	2,300
100.632.100..	450 Supplies/Material/Media		4,300	4,500
Total	100 Regular Instruction		198,234	199,582
<u>Special Education</u>				
100.632.200..	315 Cert-Teacher	.25 FTE	20,821	20,821
100.632.200..	323 Non-Cert - Aides	1.0 FTE	38,887	38,449
100.632.200..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		23,758	23,990
100.632.200..	365 TRS On Behalf		3,729	3,729
100.632.200..	366 PERS On Behalf		2,574	3,403
100.632.200..	450 Supplies/Material/Media		300	300
Total	200 Special Education		90,069	90,691
<u>School Administration</u>				
100.632.400..	313 Principal/Lead Teacher		8,696	8,696
100.632.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.632.400..	365 TRS On Behalf		1,557	1,557
			11,283	11,283
<u>Operations & Maintenance</u>				
100.632.600..	325 NonCert-Maint/Custodial	.16 FTE	5,046	5,043

Whale Pass			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.632.600..	329	Substitutes/Temporaries	3,000	3,000
100.632.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	618	617
100.632.600..	430	Snow Removal	1,000	1,000
100.632.600..	431	Water & Sewer	300	300
100.632.600..	436	Electricity	7,500	7,500
100.632.600..	438	Gas, Diesel, Oil	3,900	3,900
100.632.600..	439	Other Energy	8,000	8,000
100.632.600..	441	Other Purchased Services (Rentals, etc.)	1,500	1,500
100.632.600..	452	Maintenance Supplies	5,500	5,500
100.632.600..	453	Custodial Supplies	2,000	2,000
Total	600	Maintenance & Operations	38,364	38,361
<u>Student Activities</u>				
100.632.700	316	Extra Duty Pay	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.632.700	420	Staff Travel	1,000	1,000
100.632.700	425	Student Travel	1,500	1,500
Total	700	Student Activities	5,500	5,500
Total	100	School Operating Fund	343,450	345,417
<u>Food Services Fund</u>				
255.632.790..	326	Food Service Staff .25 FTE	5,905	6,278
255.632.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,022	2,149
255.632.790..	459	Food	-	-
255.632.790..	460	Milk	-	-
Total	255	Food Services Fund	\$ 7,927	\$ 8,427
Total	632	Whale Pass	\$ 351,377	\$ 353,844



Hollis Hawks

FY 2021 2nd PROPOSED BUDGET

Location 667

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 223,299	\$ 227,515	\$ 4,216
Special Education	148,976	145,648	(3,328)
School Administration	11,283	9,104	(2,179)
School Administration Support	6,931	10,124	3,193
Maintenance & Operations	61,343	74,717	13,374
Student Activities	<u>8,016</u>	<u>8,016</u>	<u>0</u>
Fund Total	<u>\$ 459,848</u>	<u>\$ 475,125</u>	<u>\$ 15,277</u>
Fund 205: Student Transportation Fund	<u>\$ 59,993</u>	<u>\$ 40,296</u>	<u>\$ (19,697)</u>
Fund 255: Food Service Fund	<u>\$ 12,095</u>	<u>\$ 4,473</u>	<u>\$ (7,622)</u>
TOTAL	<u><u>\$ 531,936</u></u>	<u><u>\$ 519,894</u></u>	<u><u>\$ (12,042)</u></u>
# Students (PreK-12)	20	17	(3)
# Teachers	2	2	-
# Classified	2.5	2.5	-
# Administrators	0	0	-
Pupil/Teacher Ratio	10.00	8.50	(1.50)
Average Per Pupil Expenditure	\$ 26,597	\$ 30,582	\$ 3,985

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 667 Hollis

Hollis Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Regular Instruction</u>				
100.667.100. 315	Cert-Teacher	1.5 FTE	\$ 127,868	\$ 129,296
100.667.100. 323	NonCert-Aides		-	-
100.667.100. 329	Substitutes/Temporaries		2,500	2,500
100.667.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		62,930	65,763
100.667.100. 365	TRS On Behalf		22,901	23,157
100.667.100. 410	Professional & Technical	(Music & Americorps)	-	-
100.667.100. 420	Staff Travel		500	500
100.667.100. 425	Student Travel		1,000	1,000
100.667.100. 433	Communications		1,100	1,100
100.667.100. 450	Supplies/Material/Media		<u>4,500</u>	<u>4,200</u>
Total 100	Regular Instruction		<u>223,299</u>	<u>227,515</u>
<u>Special Education</u>				
100.667.200. 315	Cert-Teacher	.5 FTE	41,165	42,592
100.667.200. 323	NonCert-Aides	1.0 FTE	56,824	51,850
100.667.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		39,552	38,690
100.667.200. 365	TRS On Behalf		7,373	7,628
100.667.200. 366	PERS On Behalf		3,762	4,589
100.667.200. 450	Supplies/Material/Media		<u>300</u>	<u>300</u>
Total 200	Special Education		<u>148,976</u>	<u>145,648</u>
<u>School Administration</u>				
100.667.400. 315	Principal		8,696	6,848
100.667.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.667.400. 365	TRS On Behalf		<u>1,557</u>	<u>1,226</u>
Total 400	School Administration		<u>11,283</u>	<u>9,104</u>

Hollis Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>School Administration Support</u>				
100.667.450.324	NonCert-Support Staff	0.25FTE	4,920	7,075
100.667.450.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,685	2,423
100.667.450.366	PERS On Behalf		326	626
Total	450	School Administration Support	6,931	10,124
<u>Operations & Maintenance</u>				
100.667.600.325	NonCert-Maint/Custodial	.50 FTE	8,394	20,038
100.667.600.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,873	3,386
100.667.600.366	PERS On Behalf		556	1,773
100.667.600.430	Snow Removal		1,000	1,000
100.667.600.431	Water & Sewer		2,400	2,400
100.667.600.432	Garbage		2,000	2,000
100.667.600.436	Electricity		8,000	8,000
100.667.600.437	Natural/Bottled Gas		120	120
100.667.600.438	Gas, Diesel, Heating Oil		6,500	6,500
100.667.600.439	Other Energy		18,000	18,000
100.667.600.440	Other Purchased Services		4,000	4,000
100.667.600.452	Maintenance I Supplies		5,500	5,500
100.667.600.453	Custodial Supplies		2,000	2,000
Total	600	Operations & Maintenance	61,343	74,717
<u>Student Activity</u>				
100.667.700.316	Cert-Extra Duty Pay		4,000	4,000
100.667.700.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.667.700.366	TRS On Behalf		716	716
100.667.700.420	Staff Travel		1,000	1,000
100.667.700.425	Student Travel		1,500	1,500
100.667.700.450	Supplies/Material/Media		-	-
Total	700	Student Activity	8,016	8,016
Total	100	School Operating Fund	\$ 459,848	\$ 475,125
<u>Student Transportation</u>				
205.667.760.327	Bus Drivers	.80 FTE	39,608	24,667
205.667.760.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		12,763	8,446

Hollis			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
205.667.760. 366	PERS On Behalf		2,622	2,183
205.667.760. 458	Gasoline & Oil		5,000	5,000
Total 205	Student Transportation		\$ 59,993	\$ 40,296
Food Services Fund				
255.667.790. 326	Food Service Staff	.20 FTE	8,587	3,694
255.667.790. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,940	452
255.667.790. 366	PERS On Behalf		568	327
255.667.790. 459	Food	} Food and Milk is part of District wide budget	-	-
255.667.790. 460	Milk		-	-
Total 255	Food Services Fund		\$ 12,095	\$ 4,473
Total 667	Hollis		\$ 531,936	\$ 519,894



Port Alexander Eagles

FY 2021 2nd PROPOSED BUDGET

Location 669

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 215,421	\$ 105,300	\$ (110,121)
200 Special Education	300	300	-
400 School Administration	6,926	6,926	(1)
600 Maintenance & Operations	68,759	69,803	1,044
700 Student Activities	2,500	2,500	-
Fund Total	\$ 293,906	\$ 184,828	(109,078)
Fund 255: Food Service Fund	\$ 9,060	\$ 7,549	\$ (1,511)
TOTAL	\$ 302,966	\$ 192,377	\$ (110,589)
# Students (PreK-12)	13.6	13	(1)
# Teachers	2	1	(1.0)
# Classified	0.885	0.885	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.80	13.00	6.20
Average Per Pupil Expenditure	\$ 22,277	\$ 14,798	\$ (7,479)

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 669 Port Alexander

Port Alexander Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	1.0 FTE	\$ 113,880	54,780
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,740	33,363
100.669.100 365	TRS On Behalf		20,396	9,811
100.669.100 380	Travel Allowance		-	-
100.669.100 420	Staff Travel		500	500
100.669.100 425	Student Travel		1,000	1,000
100.669.100 433	Communiations		2,045	2,045
100.669.100 450	Supplies/Material/Media		<u>3,860</u>	<u>3,800</u>
Total 100	Regular Instruction		<u>215,421</u>	<u>105,300</u>
<u>Special Education</u>				
100.669.200 315	Cert-Teacher		-	-
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.669.200 450	Supplies/Material/Media		<u>300</u>	<u>300</u>
Total 200	Special Education		<u>300</u>	<u>300</u>
<u>School Administration</u>				
100.669.400 315	Principal		5,000	5,000
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>896</u>	<u>896</u>
Total 400	School Administration		<u>6,926</u>	<u>6,926</u>
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.40 FTE	16,203	16,767
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,983	2,052
100.669.600 366	PERS On Behalf		1,073	1,484
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	400
100.669.600 436	Electricity		-	-
100.669.600 437	Natural/Bottled Gas		-	-
100.669.600 438	Gas, Diesel, Heating Oil		40,000	40,000

Port Alexander			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.669.600	440	Other Purchased Services	1,500	1,500
100.669.600	452	Maintenance Supplies	5,500	5,500
100.669.600	453	Custodial Supplies	2,000	2,000
Total	600	Maintenance & Operations	68,759	69,803
Student Activity				
100.669.700	420	Staff Travel	1,000	1,000
100.669.700	425	Student Travel	1,500	1,500
Total	700	Student Activity	2,500	2,500
Total	100	School Operating Fund	\$ 293,906	\$ 184,828
Food Services Fund				
255.669.790	326	Food Service Staff .28 FTE	6,749	6,726
255.669.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,311	823
255.669.790	366	PERS On Behalf	-	-
255.669.790	459	Food	-	-
255.669.790	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	9,060	7,549
Total	669	Port Alexander	\$ 302,966	\$ 192,377



Hyder

FY 2021 2nd PROPOSED BUDGET

Location 680

	<u>FY 2020 FINAL</u>	<u>FY 2021 2ND PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 198,425	\$ -	\$ (198,425)
200 Special Education	11,777	-	(11,777)
400 School Administration	6,926	-	(6,926)
600 Maintenance & Operations	35,450	-	(35,450)
700 Student Activities	2,800	-	(2,800)
Fund Total	<u>\$ 255,378</u>	<u>\$ -</u>	<u>\$ (255,378)</u>
Fund 255: Food Service Fund	<u>4,375</u>	-	<u>(4,375)</u>
TOTAL	<u>\$ 259,753</u>	<u>\$ -</u>	<u>\$ (259,753)</u>
# Students (PreK-12)	11.5	0	(11.50)
# Teachers	2	0	(2.00)
# Classified	0.63	0	(0.63)
# Administrators	0	0	-
Pupil/Teacher Ratio	5.75	0.00	(5.75)
Average Per Pupil Expenditure	\$22,587	\$0	\$ (22,587)

Southeast Island School District

FY 2021 2nd PROPOSED BUDGET

Location 680 Hyder

Hyder Account Code	Description	Comments	FY 2020 FINAL	FY 2021 2ND PROPOSED
<u>Regular Instruction</u>				
100.680.10C 315	Cert-Teacher	1.0 FTE Teacher	\$ 119,438	\$ -
100.680.10C 323	NonCert-Aides		-	-
100.680.10C 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,496	-
100.680.10C 365	TRS On Behalf		21,391	-
100.680.10C 420	Staff Travel		500	-
100.680.10C 425	Student Travel		1,000	-
100.680.10C 433	Communications		3,800	-
100.680.10C 450	Supplies/Material/Media		<u>3,800</u>	<u>-</u>
Total 100	Regular Instruction		<u>198,425</u>	<u>-</u>
<u>Special Education</u>				
100.680.20C 315	Cert-Teacher		-	-
100.680.20C 323	NonCert-Aides	.14 FTE	8,773	-
100.680.20C 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,004	-
100.680.20C 365	TRS On Behalf		-	-
100.680.20C 366	PERS On Behalf		<u>-</u>	<u>-</u>
Total 200	Special Education		<u>11,777</u>	<u>-</u>
<u>School Administration</u>				
100.680.40C 315	Cert-Teacher		5,000	-
100.680.40C 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	-
100.680.40C 365	TRS On Behalf		<u>896</u>	<u>-</u>
Total 400	School Administration		<u>6,926</u>	<u>-</u>
<u>Maintenance & Operations</u>				
100.680.60C 325	NonCert-Maint/Custodial		-	-
100.680.60C 329	Substitutes/Temporaries		1,500	-
100.680.60C 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		150	-
100.680.60C 431	Water & Sewage		100	-
100.680.60C 436	Electricity		2,200	-
100.680.60C 437	Natural/Bottled Gas		4,500	-
100.680.60C 440	Rental Fees		25,000	-
100.680.60C 452	Maintenance Supplies		250	-

Hyder			FY 2020	FY 2021
Account Code	Description	Comments	FINAL	2ND PROPOSED
100.680.60C	458	Vehicle Gas, Diesel, Oil	1,750	-
Total	600	Maintenance & Operations	35,450	-
Student Activity				
100.680.70C	420	Staff Travel	1,000	-
100.680.70C	425	Student Travel	1,500	-
100.680.70C	450	Supplies/Material/Media	300	-
Total	700	Student Activity	2,800	-
Total	100	General Operating Fund	\$ 255,378	\$ -

Food Services Fund					
255.680.79C	326	Food Service Staff	.14 FTE	3,259	-
255.680.79C	326	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,116	-
255.680.79C	459	Food	Food and Milk is part of District wide budget	-	-
255.680.79C	460	Milk		-	-
Total	255	Food Services Fund		4,375	-
Total	680	Hyder		\$ 259,753	\$ -