



SOUTHEAST ISLAND SCHOOL DISTRICT BOARD OF EDUCATION

Work Session

April 14, 2021

PURPOSE STATEMENT

Together we will open students' minds to their dreams and aspirations and provide the tools needed to achieve them.

MISSION STATEMENT

All Southeast Island School district stakeholders will work together to provide a safe and healthy environment that fosters the development of personal, social and academic skills necessary for students to excel in our rapidly changing world and to become service-minded, life-long learners.

AGENDA

MEETING: 4:30 PM

LOCATION: Audio/Video Conference

- | | |
|---|----|
| 1. Review of 2nd Proposed FY 2022 General Fund Budget | 2 |
| 2. Review of SISD Smart Start Plan Proposed Updates | 43 |



Southeast Island School District
Thorne Bay, Alaska

FY 2022 2nd PROPOSED BUDGET
April 14 , 2021

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



SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1218 A Shoreline Drive Thorne Bay, Alaska 99919
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MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Sherry Becker, Superintendent

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

A handwritten signature in cursive script, appearing to read "Lucienne Smith".

Date: April 6, 2021

SUBJECT: FY 2022 2nd Proposed Budget

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

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

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

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

Revenues - \$6,946,302

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

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

Expenditures - \$6,915,261

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

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

Thank you.

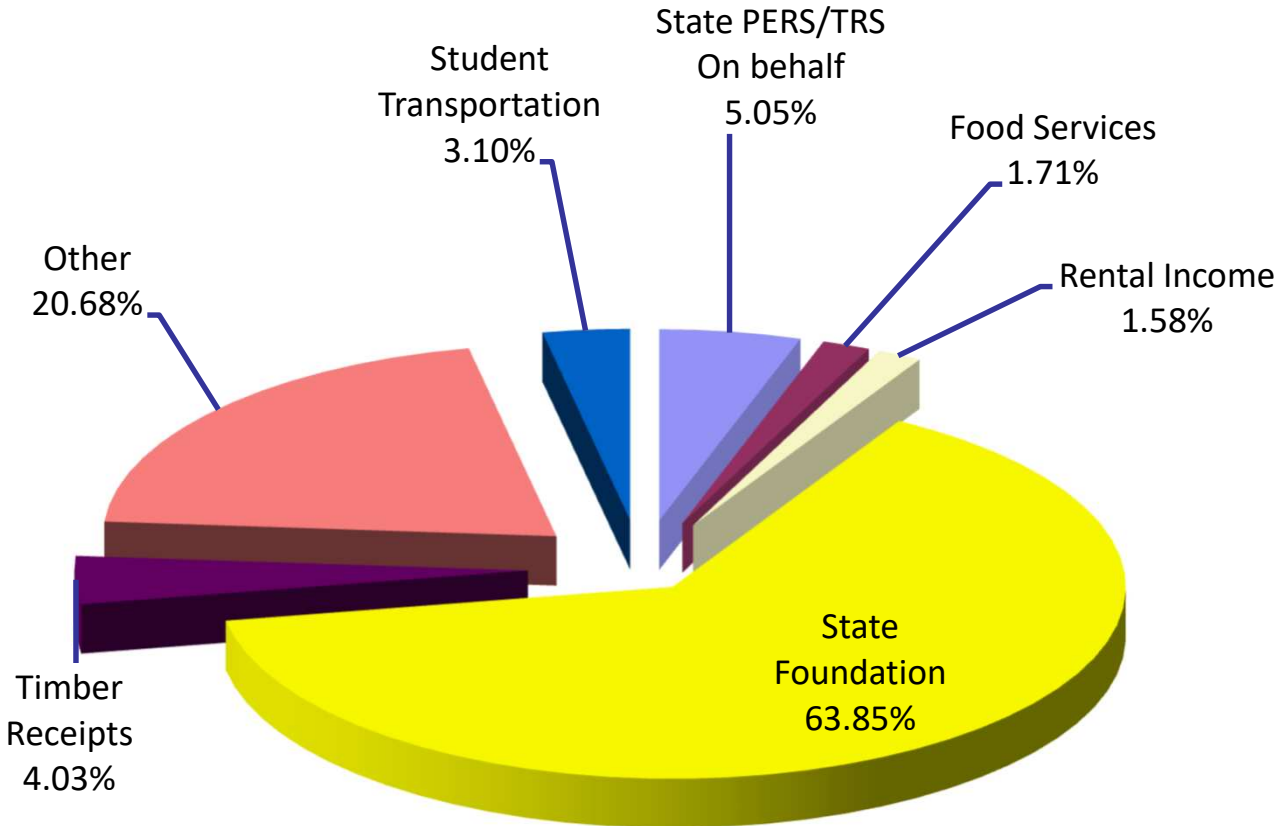
SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2022 PROPOSED BUDGET

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

Revenues by Source



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2022 PROPOSED BUDGET

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

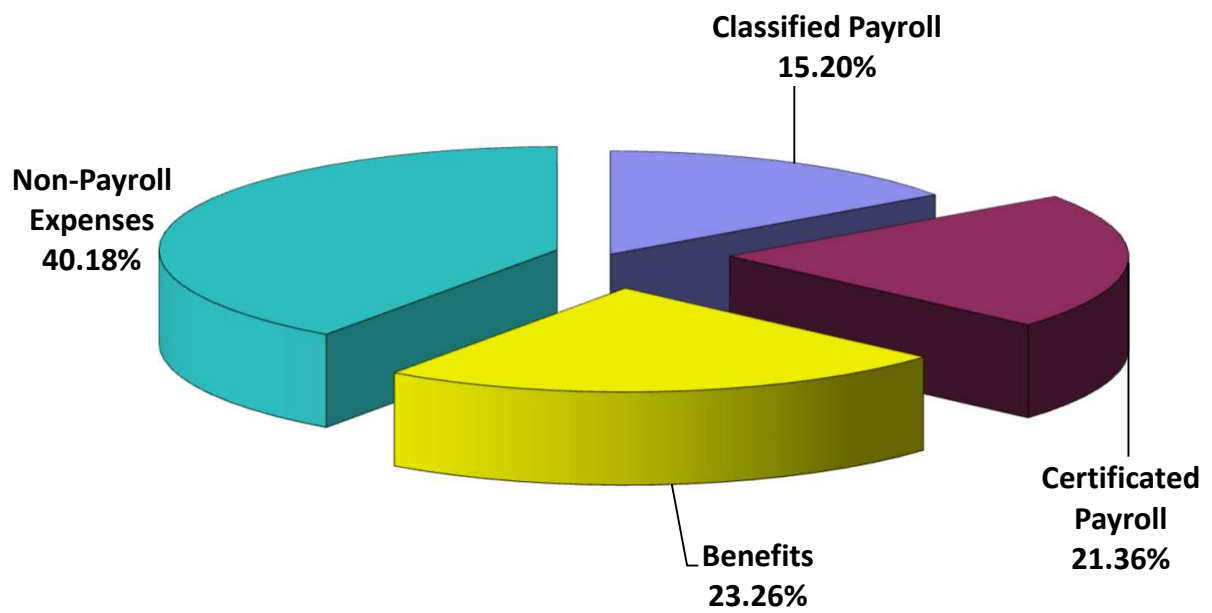
SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2022 PROPOSED BUDGET

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

FY 2022 Payroll & Non Payroll





District Wide

FY 2022 PROPOSED BUDGET

Location 649

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

District Wide Location 649

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Director/Coordinator/Manager	.10 FTE	\$ 56,000	\$ 10,000
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		28,963	4,429
100.649.100.. 365	TRS On Behalf		10,030	1,929
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	24,000	24,000
100.649.100.. 410	Professional & Technical Services		-	-
100.649.100.. 420	Staff Travel		-	-
100.649.100.. 450	Supplies/Material/Media		1,500	1,500
100.649.100.. 471	Textbooks	DW Textbook/Consumable Purchases - Governor's Performance Classes	<u>25,000</u>	<u>25,000</u>
Total 100 Regular Instruction			<u>145,493</u>	<u>66,858</u>
<u>Correspondence Instruction</u>				
100.649.140.. 314	Cert-Director/Coor/Mgr.	.10 FTE	8,000	-
100.649.100.. 315	Cert-Teacher	2 X 0.5 FTE	-	65,884
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,696	26,267
100.649.140.. 365	TRS On Behalf		1,433	12,709
100.649.140.. 410	Professional & Technical Services		700	700
100.649.140.. 450	Supplies/Material/Media		2,000	20,000
100.649.140.. 471	Textbooks		<u>-</u>	<u>-</u>
Total 140 Correspondence Instruction			<u>15,829</u>	<u>125,559</u>
<u>Special Education Instruction Support Services</u>				
100.649.220.. 314	Certificated Salary	1.0 FTE	64,000	82,800
100.649.220.. 324	Non-Cert - Support Staff		-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,569	43,425
100.649.220.. 365	TRS On Behalf		11,462	15,972

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

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

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.512..	420	Staff Travel	2,500	2,500
100.649.512..	433	Communications	1,200	1,200
100.649.512..	450	Supplies/Material/Media	500	500
100.649.512..	458	Gasoline/Diesel/Oil	Vehicle Fuel	4,660
100.649.512..	491	Dues & Fees	<u>1,600</u>	<u>1,600</u>
Total	511	Office of Superintendent	<u>330,799</u>	<u>318,251</u>
<u>District Admin Support Service</u>				
100.649.550..	324	NonCert-Support Staff	1.65 FTE	86,524
100.649.550..	329	Substitute/Temporary		2,500
100.649.550..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,346
100.649.550..	366	PERS On Behalf		7,657
100.649.550..	410	Professional & Technical Servc (Business Contract, Audit)		120,000
100.649.550..	420	Staff Travel		1,500
100.649.550..	433	Communications (DO Telephone, Postage)		5,500
100.649.550..	441	Rentals	Meter Rental ; background cks	4,000
100.649.550..	445	Insurance - Liability (General Liability, Crime, E&O, Excess, etc		45,000
100.649.550..	450	Supplies/Material/Media		3,000
100.649.550..	475	Tech Supplies/Material/Media (PowerSchool HR)		3,000
100.649.550..	491	Dues & Fees	Bik Mountain software annual maint; Bank Fees	16,000
100.649.550..	495	Indirect Recovery	Indirect Recovery of Admin Expense for Grants - 4.20% - FY 22 6.72%	<u>(81,648)</u>
Total	550	District Admin Support Service	<u>286,379</u>	<u>257,223</u>
<u>Operations & Maintenance</u>				
100.649.600..	321	Director/Coord/Mgr	1.0 FTE	64,348
100.649.600..	325	NonCert-Maint/Custodial	2.75 FTE	134,144
100.649.600..	324	NonCert-Support Staff	.30 FTE	11,862
100.649.600..	329	Substitutes/Temporaries		60,000
100.649.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		114,333
100.649.600..	366	PERS On Behalf		11,872
100.649.600..	410	Professional & Technical Services	Maint Mgmt Sys	7,000
100.649.600..	420	Staff Travel		6,000
100.649.600..	431	Water & Sewage		4,000
100.649.600..	432	Garbage		4,800
100.649.600..	433	Communications		3,000
100.649.600..	435	Other Energy		2,500
100.649.600..	436	Electricity		8,750
100.649.600..	437	Natural/Bottled Gas		200
100.649.600..	438	Gas, Diesel, Oil		6,800

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.600.. 440	Other Purchased Services	Hire sys inspection, gym tilr; SERRC CIP	41,146	41,146
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	170,000	170,000
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		56,920	56,920
100.649.600.. 458	Vehicle Gas, Diesel, Oil		15,000	15,000
100.649.600.. 490	Other Expense (Due & Fees)		1,200	1,200
100.649.600.. 510	Equipment		<u>10,000</u>	<u>10,000</u>
Total 600	Operations & Maintenance		<u>733,875</u>	<u>741,514</u>
<u>Student Activities</u>				
100.649.700.. 316	Cert-Extra Duty	Coaching Stipends	18,600	18,600
100.649.700.. 327	NonCert-Bus Drivers		3,500	3,500
100.649.700.. 329	Substitutes/Temporaries	Referees/Scorekeepers	4,090	4,090
100.649.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,344	7,344
100.649.700.. 365	TRS On Behalf		3,331	3,588
100.649.700.. 420	Staff Travel		4,500	4,500
100.649.700.. 425	Student Travel		18,000	18,000
100.649.700.. 450	Supplies/Material/Media		6,000	6,000
100.649.700.. 491	Dues & Fees		<u>2,500</u>	<u>2,500</u>
Total 700	Student Activities		<u>67,865</u>	<u>68,122</u>
<u>Transfers</u>				
100..900.. 552	Transfers to Special Revenue Funds		2,500	2,500
100..900.. 554	Transfers to CIP Funds		<u>50,000</u>	<u>50,000</u>
Total 600	Employee Housing		<u>52,500</u>	<u>52,500</u>
Total 100	General Operating Fund		<u>\$ 3,565,590</u>	<u>\$ 3,548,111</u>
<u>Student Transportation</u>				
205.649.760.. 314	Cert - Director/Coor/Mgr	0.1 FTE	3,627	-
205.649.760.. 325	Maintenance	.25 FTE	15,543	15,543
205.649.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,121	51,176
205.649.760.. 365	TRS On Behalf		650	-
205.649.760.. 366	PERS On Behalf		1,376	1,261
205.649.760.. 410	Professional & Technical		1,200	1,200
205.649.760.. 420	Travel & Per Diem		250	250
205.649.760.. 440	Other Purchased Services		2,500	2,500
205.649.760.. 452	Maintenance Supplies		20,000	20,000
205.649.760.. 458	Vehicle Gas, Diesel, & Oil		-	-
205.649.760.. 490	Dues & Fees		<u>600</u>	<u>600</u>
Total 205	Student Transportation		<u>94,867</u>	<u>92,530</u>
<u>Food Services Fund</u>				
255.649.790.. 314	Cert - Director/Coord/Mgr	0.1 FTE	3,627	-
255.649.790.. 321	NonCert-Dir/Coor/Mgr	0.250 FTE	18,572	12,168

Districtwide			FY 2022 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
255.649.790..	326 NonCert-Food Service Support		2,166	2,958
255.649.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,438	5,179
255.649.790..	365 TRS On Behalf		1,668	-
255.649.790..	366 PERS On Behalf		1,644	987
255.649.790..	410 Professional & Technical		22,000	-
255.649.790..	420 Staff Travel	(Annual Req'd CNP Training)	2,500	2,500
255.649.790..	450 Supplies/Materials/Media		6,500	6,500
255.649.790..	458 Vehicle Gas, Diesel, & Oil		1,000	1,000
255.649.790..	459 Food		110,000	110,000
255.649.790..	460 Milk		4,000	4,000
255.649.790..	491 Dues and Fees		600	600
Total	255 DW Food Services Fund		182,715	145,891
<u>Employee Housing</u>				
375.649.600..	452 Maintenance Supplies		50,000	50,000
Total	600 Employee Housing		50,000	50,000
Total	District Wide		\$ 3,893,172	\$ 3,836,532



Howard Valentine Timberwolves

FY 2022 PROPOSED BUDGET

Location 621

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 149,499	\$ 194,944	\$ 45,445
Vocational Education	1,500	1,500	-
Special Education	98,739	17,100	(81,639)
School Administration	6,926	6,995	69
Operations & Maintenance	47,110	47,324	214
Student Activities	6,216	6,272	56
Fund Total	\$ 309,990	\$ 274,134	\$ (35,856)
Fund 255: Food Service Fund	\$ 4,969	\$ 5,112	143
TOTAL	\$ 314,959	\$ 279,247	\$ (35,712)
# Students (PreK-12)	10.7	12	1.3
# Teachers	1.1	1.5	0
# Classified	0.775	0.775	0
# Administrators	0	0	0
Pupil/Teacher Ratio	9.73	8.00	(1.73)
Average Per Pupil Expenditure	\$ 29,435	\$ 23,271	\$ (6,165)

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 621 Howard Valentine

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

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



Barry C. Stewart Kasaan School

FY 2022 PROPOSED BUDGET

Location 624

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

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 624 Barry C Stewart Kasaan School

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

Barry C Steward Kasaan			FY 2021 FINAL	FY 2022
Account Code	Description	Comments	REVISED	PROPOSED BUDGET
Operations & Maintenance				
100.624.600..	329 NonCert-Maint/Custodial		5,000	5,000
100.624.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.624.600..	431 Water & Sewage		1,000	1,000
100.624.600..	432 Garbage		840	840
100.624.600..	436 Electricity		6,500	6,500
100.624.600..	437 Natural/Bottled Gas		500	500
100.624.600..	438 Gas, Diesel, Oil		5,500	5,500
100.624.600..	439 Other Energy		-	-
100.624.600..	440 Other Purchased Services		1,500	1,500
100.624.600..	452 Maintenance Supplies		5,500	5,500
100.624.600..	453 Custodial Supplies		2,000	2,000
Total	600 Maintenance & Operations		28,840	28,840
Student Activity				
100.624.700..	316 Cert-Extra Duty		-	-
100.624.700..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.624.700..	365 TRS On Behalf		-	-
100.624.700..	420 Staff Travel		-	-
100.624.700..	425 Student Travel		-	-
Total	700 Student Activity		-	-
Total	100 School Operating Fund		\$ 181,287	\$ 309,532
Food Services Fund				
255.624.790..	326 Food Service Staff	.14 FTE	3,587	3,712
255.624.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,229	1,271
255.624.790..	366 PERS On Behalf		317	301
255.624.790..	459 Food	} Food and Milk is part of District wide budget	-	-
255.624.790..	460 Milk		-	-
Total	255 Food Services Fund		\$ 5,133	\$ 5,284
Total	624 Kasaan		\$ 186,420	\$ 314,816



Naukati Wildcats

FY 2022 PROPOSED BUDGET

Location 625

	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 233,565	\$ 191,635	\$ (41,930)
Vocational Education	1,500	1,500	-
Special Education	91,189	28,627	(62,562)
School Administration	11,386	11,507	121
Maintenance & Operations	72,477	72,737	260
Student Activities	5,767	5,822	55
Fund Total	<u>\$ 415,884</u>	<u>\$ 311,828</u>	<u>\$ (104,056)</u>
Fund 205: Pupil Transportation Fund	<u>\$ 7,321</u>	<u>\$ 7,543</u>	<u>\$ 222</u>
Fund 255: Food Service Fund	<u>\$ 6,640</u>	<u>\$ 6,871</u>	<u>\$ 231</u>
TOTAL	<u>\$ 429,845</u>	<u>\$ 326,242</u>	<u>\$ (103,603)</u>

# Students (PreK-12)	11.85	13	1
# Teachers	2.5	1.5	(1)
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	4.74	8.67	3.93
Average Per Pupil Expenditure	\$ 36,274	\$ 25,096	\$ (11,178)

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 625 Naukati

Naukati

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

Naukati

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Operations & Maintenance</u>				
100.625.600.325	NonCert-Maint/Custodial	.20 FTE + WFB	19,365	19,649
100.625.600.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,248	3,345
100.625.600.366	PERS On Behalf		1,714	1,593
100.625.600.430	Snow Removal		-	-
100.625.600.432	Garbage		1,200	1,200
100.625.600.436	Electricity		15,000	15,000
100.625.600.437	Natural/Bottled Gas		400	400
100.625.600.438	Gas, Diesel, Heating Oil		10,000	10,000
100.625.600.439	Other Energy		6,000	6,000
100.625.600.440	Other Purchased Services		7,900	7,900
100.625.600.452	Maintenance Supplies		5,500	5,500
100.625.600.453	Custodial Supplies		2,000	2,000
100.625.600.458	Vehicle Gas, Diesel, & Oil		150	150
Total 600	Operations & Maintenance		72,477	72,737
<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		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	\$ 311,828
<u>Pupil Transportation Fund</u>				
205.625.760.329	NonCert-Support Staff	.10 FTE	5,632	5,829
205.625.760.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		689	713
205.625.760.458	Vehicle Gas, Diesel, & Oil		1,000	1,000
Total 760	Pupil Transportation		\$ 7,321	\$ 7,543
<u>Food Services Fund</u>				
255.625.790.326	Food Service Staff	.21 FTE	5,916	6,121
255.625.790.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		724	749
255.625.790.459	Food	} Food and Milk is part of District wide budget	-	-
255.625.790.460	Milk		-	-
Total 255	Food Services Fund		\$ 6,640	\$ 6,871
Total 625	Naukati		\$ 429,845	\$ 326,242



Thorne Bay Wolverines

FY 2022 PROPOSED BUDGET

Location 628

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET
<u>Regular Instruction</u>				
100.628.100 315	Cert-Teacher	4.0 FTE	\$ 352,745	\$ 262,509
100.628.100 323	Non Cert - Aides		-	-
100.628.100 329	Substitutes/Temporaries		7,500	7,500
100.628.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		186,009	132,901
100.628.100 365	TRS On Behalf		63,177	50,638
100.628.100 366	PERS On Behalf		-	-
100.628.100 380	Transportation Allowance		-	-
100.628.100 410	Professional & Technical Servit (Americorps)		-	-
100.628.100 420	Staff Travel	Thursday Elective Travel	-	-
100.628.100 425	Student Travel		250	250
100.628.100 433	Communications		8,000	8,000
100.628.100 450	Supplies/Material/Media		<u>16,050</u>	<u>10,300</u>
Total 100	Regular Instruction		<u>633,731</u>	<u>472,098</u>
<u>Vocational Education</u>				
100.628.160 329	Substitutes/Temporaries		-	-
100.628.160 316	Cert-Extra Duty Pay		-	-
100.628.160 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.628.160 410	Professional & Technical Services		-	-
100.628.160 450	Supplies/Material/Media	(Quality Schools)	<u>9,304</u>	<u>9,304</u>
Total 160	Vocational Education		<u>9,304</u>	<u>9,304</u>
<u>Special Education</u>				
100.628.200 315	Cert-Teacher	1.0 FTE	1,910	-

Thorne Bay

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

Thorne Bay

Account Code	Description	Comments	FY 2021 FINAL REVISED	FY 2022 PROPOSED BUDGET	
100.628.600	436	Electricity	50,000	50,000	
100.628.600	437	Natural/Bottled Gas	1,500	1,500	
100.628.600	438	Gas, Diesel, Heating Oil	45,000	45,000	
100.628.600	439	Other Energy	2,000	2,000	
100.628.600	440	Other Purchased Services	20,000	20,000	
100.628.600	452	Maintenance Supplies	14,925	14,925	
100.628.600	453	Custodial Supplies	4,200	2,763	
Total	600	Operations & Maintenance	251,864	252,470	
Student Activity					
100.628.700	316	Cert-Extra Duty Pay	Coaching Stipends	18,000	18,000
100.628.700	325	Bus Drivers		5,000	5,000
100.628.700	329	Substitutes/Temporaries	Referees/Scorekeepers	250	250
100.628.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,200	4,200
100.628.700	365	TRS On Behalf		3,224	3,472
100.628.700	420	Staff Travel		1,000	1,000
100.628.700	425	Student Travel		2,500	2,500
100.628.700	450	Supplies/Material/Media		750	750
Total	700	Student Activity	34,924	35,172	
Total	100	School Operating Fund	\$ 1,296,445	\$ 1,107,576	
Student Transportation					
205.628.760	325	Maintenance	.29 FTE	12,871	13,258
205.628.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,968	2,016
205.628.760	366	PERS On Behalf		1,139	1,075
205.628.760	440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760	452	Maintenance Supplies		2,500	2,500
Total	205	Student Transportation	\$ 19,578	\$ 19,949	
Food Services Fund					
255.628.790	326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	21,117	21,302
255.628.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,231	7,294
255.628.790	366	PERS On Behalf		1,869	1,728
255.628.790	459	Food	Food and Milk is part of District wide budget	-	-
255.628.790	460	Milk		-	-
Total	255	Food Services Fund	\$ 30,217	\$ 30,324	
Total	628	Thorne Bay	\$ 1,346,240	\$ 1,157,849	



Whale Pass

FY 2022 PROPOSED BUDGET

Location 632

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass

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

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
100.632.600.	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 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	-	-
100.632.700	425	Student Travel	-	-
Total	700	Student Activities	3,000	3,000
Total	100	School Operating Fund	365,608	312,435
<u>Food Services Fund</u>				
255.632.790.	326	Food Service Staff .25 FTE	6,278	6,496
255.632.790.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,149	2,224
255.632.790.	459	Food	-	-
255.632.790.	460	Milk	-	-
Total	255	Food Services Fund	\$ 8,427	\$ 8,720
Total	632	Whale Pass	\$ 374,035	\$ 321,155



Hollis Hawks

FY 2022 PROPOSED BUDGET

Location 667

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

Southeast Island School District


FY 2022 PROPOSED BUDGET

Location 667 Hollis

Hollis

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

Hollis			FY 2021 FINAL	FY 2022
Account Code	Description	Comments	REVISED	PROPOSED
				BUDGET
<u>School Administration Support</u>				
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		-	-
Total 450	School Administration Support		-	-
<u>Operations & Maintenance</u>				
100.667.600 325	NonCert-Maint/Custodial	.50 FTE	12,231	12,380
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,430	2,481
100.667.600 366	PERS On Behalf		1,082	1,004
100.667.600 431	Water & Sewer		2,400	2,400
100.667.600 432	Garbage		2,000	2,000
100.667.600 436	Electricity		8,000	8,000
100.667.600 437	Natural/Bottled Gas		120	120
100.667.600 438	Gas, Diesel, Heating Oil		6,500	6,500
100.667.600 439	Other Energy		2,500	2,500
100.667.600 440	Other Purchased Services		4,000	4,000
100.667.600 452	Maintenance I Supplies		5,500	5,500
100.667.600 453	Custodial Supplies		1,000	1,000
Total 600	Operations & Maintenance		47,763	47,885
<u>Student Activity</u>				
100.667.700 316	Cert-Extra Duty Pay		2,800	2,800
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.667.700 366	TRS On Behalf		501	540
100.667.700 420	Staff Travel		500	500
100.667.700 425	Student Travel		1,000	1,000
Total 700	Student Activity		5,301	5,340
Total 100	School Operating Fund		\$ 395,739	\$ 400,427
<u>Student Transportation</u>				
205.667.760 327	Bus Drivers	.80 FTE	24,667	25,538
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,446	8,744

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



Port Alexander Eagles

FY 2022 PROPOSED BUDGET

Location 669

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 669 Port Alexander

Port Alexander

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

Port Alexander

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

Student Activity

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

Food Services Fund

255.669.790 326	Food Service Staff	.28 FTE	6,726	6,960
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		823	852
255.669.790 366	PERS On Behalf		-	-
255.669.790 459	Food	} Food and Milk is part of District wide budget	-	-
255.669.790 460	Milk		<u>-</u>	<u>-</u>
Total 255	Food Services Fund		<u>7,549</u>	<u>7,812</u>
Total 669	Port Alexander		<u>\$ 187,303</u>	<u>\$ 232,638</u>

Edna Bay

FY 2022 PROPOSED BUDGET

Location 655

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

Southeast Island School District

FY 2022 PROPOSED BUDGET

Location 655 Edna Bay

Edna Bay

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

Edna Bay

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

Student Transportation

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

Food Services Fund

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

Compare Results

Old File:

**SISD Smart Start to School Plan 10.21.20
Board Approved (5).pdf**

15 pages (861 KB)
10/22/20, 12:36:57 AM

versus

New File:

**SISD Smart Start to School Plan 4.14.21
DRAFT .pdf**

13 pages (368 KB)
4/10/21, 7:31:22 PM

Total Changes

125

Text only comparison

Content

90 Replacements
26 Insertions
9 Deletions

Styling and Annotations

0 Styling
0 Annotations

[Go to First Change \(page 1\)](#)



Southeast Island School District

Smart Start to School

In Response to COVID-19

Revised 4/14/21

This is the SISD District Plan - Note: each individual school may have a modified version of this plan due to the number of students enrolled at their school, the location/remoteness of the school, and the amount of space available in that school to provide the CDC/DHSS/DEED recommended 6-foot physical distancing recommendations.

Individual school plans are included in this plan where appropriate.

INTRODUCTION AND GUIDING PRINCIPLES

SISD'S Smart Start to School plan is a working plan that has been developed to support the community's efforts to navigate the reestablishment of school where families, students, and staff are safer due to COVID-19 risk mitigation procedures put in place during the 2020-2021 school year. The guidelines referenced in this plan are based on guidance that is subject to change from the Centers for Disease Control and Prevention (CDC) and World Health Organization (WHO). Regular updates to this plan will be made as additional information from CDC, WHO, and applicable federal, state, and local agencies become available.

SISD STATEWIDE HOMESCHOOL PROGRAM

SISD's Home School/Correspondence School AK-Trails is available for all families statewide as a homeschool/correspondence option for their child/children.

SISD's Statewide Homeschool/Correspondence AK-TRAILS offices will follow all guidelines and mandates for the municipality the office is located in. Furthermore, SISD's offices will institute all guidelines listed below.

Please Note: If any parents do not feel comfortable sending their students into the school building at any time, SISD will make arrangements to provide educational materials to those students. Please notify SISD as soon as possible if you plan to keep your student home so preparations and arrangements can be made for those students. SISD respects parent/family risk tolerance level and will consider special requests regarding individual school plans.

SISD Risk Scenarios

Green/Low Risk

Zero to eight (0-8) laboratory-confirmed cases of COVID-19 currently or in the previous 10 days (from date of onset).

However, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

Yellow/Medium Risk

Low to moderate level of community transmission.

Minimal amount of laboratory confirmed cases of COVID-19 as determined by each community.

SISD schools will be designated as Yellow/Medium Risk Scenario if there are nine (9) to fifteen (15) active COVID-19 confirmed cases on Prince of Wales Island in the previous 10 days (from date of onset) with all other cases being classified as recovered.

However, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

HIGH RISK

High level of community transmission.

Outbreaks or increases in cases and recent laboratory-confirmed cases of COVID-19.

SISD school facilities will be closed and will move to the Red/High Risk Scenario if there have been sixteen (16) or more active COVID-19 confirmed cases on Prince of Wales Island in the previous 10 days (from date of onset) resulting in the designation of a high level of community transmission.

Additionally, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

Flexibility and evidence-based decision making will guide SISD's decisions to shift between Green, Yellow, and Red risk scenarios.

- SISD will closely monitor SE regional trends with COVID-19 infections to include Juneau, Sitka, Ketchikan, and Seattle. If regional trends shift rapidly, SISD will utilize this information to consider transitioning to a higher risk scenario to protect our students, families, and staff members.
- Additionally, if there are active COVID-19 cases in any SISD community, that could directly impact SISD families, SISD reserves the right to transition to a higher risk scenario to protect our students, families, and staff members.
- The SISD/DHSS Medical Advisory Team will be consulted for individual site decisions

Individual SISD School Smart Start Plan risk modifications from district-wide plan:

Barry C. Stewart Kasaan School – The entire school is one cohort; students receive ½ day in person instruction and ½ day distance delivery instruction.

Hollis School: will switch to Red/High Risk Scenario – if there is one active case in the community that is connected to the school in some way. The entire student population will be considered one cohort.

Howard Valentine Coffman Cove School: Will follow a two-phase risk scenario (green and red) and the entire student population will be considered one cohort.

Naukati School: Naukati School will use a two-phase risk scenario: (green and red). Masks will be required at Lead Teacher discretion depending on if/when students are sent home with an illness. The entire student population will be considered one cohort.

Port Alexander School: The number of active cases will be based on the Port Alexander community and the school will follow a two-phase risk scenario (green and red). If there is one case in Port Alexander, the community will go to red status. The entire student population will be considered one cohort.

Thorne Bay School The entire student population will be considered one cohort.

Whale Pass: With Superintendent approval, the school certificated staff will base decisions on moving between green and yellow based on active cases and their locations on the island. The entire student population will be considered one cohort.

Green/Low Risk

Zero to eight (0-8) laboratory-confirmed cases of COVID-19 currently or in the previous 10 days (from date of onset).

However, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

INSTRUCTIONAL DELIVERY

- Green/Low Risk School Schedule will be based on a "regular" school schedule as much as reasonably possible.
- Based upon specifications of individualized education plans (IEP's), the following special education services may vary: Location of service; service provider Amount of time services; Frequency for which services are provided.
- Fridays will be prioritized for deep cleaning of all school facilities.

CONDITIONS FOR LEARNING

- Students, staff, and visitors entering a SISD building will be temperature screened upon entrance.
- Each school will have only one cohort for their entire student population.
- Personal protective gear (PPE) masks are strongly encouraged for all staff working in district buildings.
- Hand sanitizing stations will be made available at the entrance of all buildings and at the entrance of all classrooms and offices. Hand washing is best, and if done frequently hand sanitizer isn't necessary.
- Food service will be provided in a congregate setting such as the school cafeteria/gym.
- Regular hand sanitizing schedules will be implemented within each classroom.
- Use of water fountains is **not** permitted. Students should bring water bottles from home or be provided water bottles to use at school

CONTINUITY OF LEARNING

- SISD will prioritize Friday for professional learning and improvement of SISD’s low risk instructional planning and schedules.
- The SISD IT Department will ensure all students have access to a working electronic device to utilize during an in-person, hybrid, and distance delivery school model.

CAPACITY OF LEARNING

- SISD will follow Alaska School Activities Association (ASAA) Low Risk Return to Practice Protocols and ASAA Return to Event Protocols for athletics and extracurricular activities. Other district activities will be determined on a case by case basis and will require a pre-approved mitigation plan
- Staff travel and student athletic and extracurricular travel in green/low risk level may be approved to other green/low risk level communities/schools.
- Staff travel and student athletic and extracurricular travel (off island) will prioritize the utilization of IFA and Breakaway Charters.

Yellow/Medium Risk

**Low to moderate level of community transmission.
Minimal amount of laboratory confirmed cases of COVID-19 as determined by each community.**

SISD schools will be designated as Yellow/Medium Risk Scenario if there are nine (9) to fifteen (15) active COVID-19 confirmed cases on Prince of Wales Island in the previous 10 days (from date of onset) with all other cases being classified as recovered.

However, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

INSTRUCTIONAL DELIVERY

- Due to the individual school size and number of students, each school’s plan varies slightly from the others.
- When students are not meeting with teachers face-to-face for in-person instruction they will be supported through a distance delivery instructional model. (Any required activities will be accompanied by the necessary supplies to complete the required assignment)
- Various Distance Options will be available depending on the students’ access to internet at home:
 - Canvas
 - Edgenuity
 - Pre-loaded iPads
 - Preloaded Thumb Drives
 - Take Home Packets
 - Other
- Friday’s will be prioritized for teaching staff professional learning and lesson planning
- Custodial staff will prioritize Fridays for deep cleaning of all school facilities.
- Based upon specifications of individualized education plans (IEP's), the following special education services may vary: Location of service; Service provider; Amount of time services are provided; and/or Frequency for which services are provided.

CONDITIONS FOR LEARNING

- Students and staff entering a SISD school district building will be temperature screened upon entrance.
- Personal Protective Equipment (PPE) masks are required by staff and students when working directly with each other and six feet social distancing cannot be maintained.
- Family members and visitors will not be allowed in school facilities.
- Gloves and masks are required for Food and Nutrition Services at all times.
- Gloves are required for custodial staff and all other staff whenever cleaning or sanitizing items and surfaces.
- Hand sanitizing stations will be made available at the entrance of all buildings and at the entrance of all classrooms and offices. Hand washing is best, and if done frequently hand sanitizer isn't necessary.

- Food service will be provided in a congregate setting such as the school cafeteria/gym.
- Regular hand sanitizing schedules will be implemented within each classroom.
- Use of water fountains is **not** permitted. Students should bring water bottles from home or be provided water bottles to use at school

CONTINUITY OF LEARNING

- SISD will prioritize Friday for professional learning and improvement of SISD's Medium/High risk instructional planning and schedules.
- The SISD IT Department will ensure all students have access to a working electronic device to utilize during an in-person, hybrid, and distance delivery school model.
- SISD will collaborate with community partners, businesses and others in problem-solving efforts to ensure all students have access to reliable internet access to complete their work remotely

CAPACITY OF LEARNING

- SISD will follow Alaska School Activities Association (ASAA) Low Risk Return to Practice Protocols and ASAA Return to Event Protocols for athletics and extracurricular activities. Other district activities will be determined on a case by case basis and will require a pre-approved mitigation plan
- District related student and staff travel (off island) is restricted at yellow and red risk levels
- Travel may occur if there is a travel mitigation plan that is pre-approved by the Administration.
- Detailed mitigation plans are needed for any travel that may occur in a medium or high-risk scenario. Administration will only approve travel mitigation plans that are detailed, complete, and specify exactly how travel will occur to reduce any possible spread of COVID.

HIGH RISK

**High level of community transmission.
Outbreaks or increases in cases and recent laboratory-confirmed cases of COVID-19.**

SISD school facilities will be closed and will move to the Red/High Risk Scenario if there have been sixteen (16) or more active COVID-19 confirmed cases on Prince of Wales Island in the previous 10 days (from date of onset) resulting in the designation of a high level of community transmission.

Additionally, when there are 4 or more “Community Spread” cases on POW, SISD will move to High Risk – RED until that number is 3 or less.

INSTRUCTIONAL DELIVERY

- Generally, all students at home.
- Various Distance Options will be available depending on the students’ access to internet at home:
 - Zoom, Canvas, Google Classroom, Edgenuity Pre-loaded iPads, Preloaded Thumb Drives, Take Home Packets (Any required activities will be accompanied by the necessary supplies to complete the required assignment), and Other
- Staff will develop regular office hours and class schedules and all students will have daily contact with their teachers by distance. Staff will be required to wear masks when in district facilities.
- Based upon specifications of individualized education plans (IEP's), the following special education services may vary: Location of service; Service provider; Amount of time services are provided; and/or Frequency for which services are provided.
- It is possible that small groups of students are brought into the school building if deemed safe by the administration.

CONDITIONS FOR LEARNING

- SISD school buildings will be off limits to all students, all non-essential staff, and visitors.
- Bus service will be cancelled due to school buildings being closed.
- Personal protective gear (PPE) masks are strongly encouraged for all staff working in district buildings.
- SISD maintenance/custodial staff will deep clean all building facilities and vehicles.
- SISD Food and Nutrition Services will provide breakfast and lunches by delivery or pick-up methods.
- District office staff will work in the district office as necessary.
- Personal protective equipment (PPE) masks are required for all staff working in district buildings.
- Gloves and masks are required for Food and Nutrition Services at all times.
- Gloves are required for custodial staff and all other staff whenever cleaning or sanitizing items and surfaces.
- Hand sanitizing stations will be made available at the entrance of all buildings and at the entrance of all classrooms and offices.

CONTINUITY OF LEARNING

- SISD will prioritize Friday for professional learning and improvement of SISD’s Medium risk instructional planning and schedules.
- The SISD IT Department will ensure all students have access to a working electronic device to utilize during an in-person, hybrid, and distance delivery school model.
- SISD will collaborate with community partners, businesses and others in problem-solving efforts to ensure all students have access to reliable internet access to complete their work remotely.

CAPACITY OF LEARNING

- District related student and staff travel is restricted at yellow and red risk levels.
- Travel may occur if there is a travel mitigation plan that is pre-approved by the Administration.
- Detailed mitigation plans are needed for any travel that may occur in a medium or high-risk scenario. Administration will only approve travel mitigation plans that are detailed, complete, and specify exactly how travel will occur to reduce any possible spread of COVID.

SISD HEALTH AND SAFETY PROTOCOLS

SYMPTOM FREE POLICY: To assure the safety of our students, staff, and community, SISD has implemented a Symptom Free Policy. Parents should monitor their children closely looking for possible symptoms listed below. SISD asks that parents keep their children home if any of these symptoms are present.

If students have any of the below symptoms when they are at school, they will be sent home. If they are sent home from school, they must follow one of the following three protocols: 1) Present a negative COVID test to the school and be symptom free for 24 hours. 2) Present a note from a medical provider stating they can return to school (they are COVID free). Or 3) If students/parents/guardians elect not to see a health provider, they must wait 10 days from the first symptom and not have symptoms for 24 hours.

To help prevent the spread of the COVID-19 virus, SISD has the opportunity and responsibility to educate students, families, and staff on social etiquette, good health and hygiene habits, and disease prevention. SISD will provide regular hand-washing and respiratory hygiene/cough etiquette education for all K-12 students. Our basic educational message will be:

- Cover your cough
- Wash hands often
- Stay home if sick
- Wear appropriate Personal Protective Equipment (PPE)

To help prevent the spread of COVID-19 and reduce the potential risk to our students and staff SISD will require employees to complete a daily-screening which includes temperature reading and answering a set of questions related to COVID-19 symptoms including:



Cough

Shortness of breath or difficulty breathing

- Fever or Chills
- Repeated shaking with chills

- Muscle pain
- Headache
- Sore throat, congestion, or runny nose
- Loss of taste or smell
- Diarrhea
- Feeling feverish or a measured temperature greater than or equal to 100.4 degrees Fahrenheit
- Known close contact with a person who is lab confirmed to have COVID-19
- **Known close contact with anyone who is experiencing possible COVID-19 symptoms**

If a student/employee becomes ill at school/work or is exhibiting symptoms of COVID-19 symptoms listed above, they will be asked to leave and either go home immediately or to the nearest health center.

Employees returning to work from an approved medical leave may be asked to submit a healthcare provider's note before returning to work.

If a student or employee has been diagnosed with COVID-19 they may return to school/work when all 3 of the following criteria are met:

- At least 24 hours have passed since recovery (no fever without the use of fever-reducing medications), and
- Improved respiratory symptoms (cough, shortness of breath, etc.), and
- At least 10 days have passed since the symptoms first occurred

If a student or employee has symptoms that could be COVID-19 and do not get evaluated by a medical professional or tested for COVID-19, it is assumed that the student/employee has COVID-19 and may not return to school/work until the 3 criteria listed above have been met.

COVID-19 emergency warning signs are severe difficulty breathing, persistent pain or pressure in the chest, new confusion, trouble staying awake, and bluish lips or face. Seek emergency care if a staff or student has these symptoms

Medical Advisory Team:

Sherry Becker, SISD Superintendent and Andy Cook, SISD Teacher will be working closely with the Craig Department of Public Health throughout the pandemic.

Each school will have an illness tracking system. Staff will be educated on how and why to complete the tracking. Each student and employee who is absent or sent home due to illness is put on this list, symptoms are documented and travel history (in the last 14 days) is charted. Questions that will be asked on the illness tracking system will be the following:

- What are the symptoms?
- Have they travelled in the last 14 days?
- Have they been in contact with anyone with coronavirus?

While we all hope to avoid exposure to illness from COVID-19, we need to be prepared for that possibility. If you or someone you've been in contact with has been exposed to the virus, our first concern is for your health and safety and those around you. In this rapidly changing⁵³ situation, healthcare providers should have the most up-to-date information from CDC.

TRAVEL

For all out of state travel SISD staff and students shall follow all state travel orders, mandates, and health advisories and alerts. If negative COVID-19 test, no 5-day quarantine is required. Students or staff that do not produce a negative test result and/or cannot produce documentation that they have been fully vaccinated will not return to school for five days after interstate travel.

WORKFORCE MANAGEMENT

SISD will be prepared, if necessary, to transition between in-person, hybrid, or distance delivery school models depending on public health conditions. All negotiated agreements and all labor laws will be followed to ensure SISD educators understand the expectations of a new and fluid work environment.

Maintaining full employment for staff is an important value of SISD. If SISD is required to move into a **Red/High Risk** distance delivery instructional model, SISD will develop functional “employment expectations” that allow employees to continue working within their contract stipulations and employment agreements while directly or indirectly serving student learning responsibilities.

All legally required leaves of absence and leaves of absence available through the district’s negotiated agreements will be available, communicated, and honored.

SISD is dedicated to protecting the safety of our students and staff and will respond to any requests or concerns made by students, staff, and community members regarding working conditions and safety. Requests to address issues of working conditions and safety should be made to direct supervisors, however, reports may be made anonymously to SISD’s superintendent with no repercussions.

SISD will wait for more information from the Alaska Department of Education and Early Development regarding any adjustments to educator/teacher evaluation requirements during the 2020-2021 school year. While no adjustments or waivers are currently anticipated, we will expect informal and formal observations to be completed during the school year (either in-person or remotely).



COMMUNICATIONS

SISD communication protocols aim to inform and engage all stakeholders within the community whether or not we are functioning within an in-person school model, hybrid school model, or distance delivery school model.

The importance of timely communication to all stakeholders cannot be overstated. Major announcements and day-to-day messaging from the community will include emails, phone messages, Remind text messages, school based social media platforms, classroom newsletters, updates to SISD’s websites, and regular POW Island Post articles.

BUS SERVICES

During a **Green/Low Risk Scenario** or a **Yellow/Medium Risk Scenario** SISD busses will continue to operate.

FOOD SERVICES

During a **Green/Low Risk Scenario** or an **Yellow/Medium Risk Scenario** . Food service will be provided in a congregate setting such as the school cafeteria/gym.

During a **Red/High Risk Scenario**, each SISD school will provide breakfast and lunch in a grab and go style. Bus routes may be used to drop off meals for those without transportation.

FACILITY SANITATION PRACTICES

The safety of our students and staff are our primary priority. Prior to reopening, our schools will be completely cleaned and disinfected, and we will continue to adhere to all necessary safety precautions. In addition to the deep cleaning of all school facilities before students and employees return, the cleaning steps outlined below are to be taken to disinfect workplace surfaces, chairs, tables, etc., to protect students and employees and reduce the risk of spread of infection.

General Disinfection Measures

Area	Frequency
Classrooms and Offices	At the end of each day
Appliances	Daily
Electronic Equipment	At the end of each use
General used objects like light switches, handles, sinks, restrooms	At least 2 times a day
Buses/Vehicles used to transport students	At the end of each use
Common Areas	At the end of each use

Deep cleaning is triggered when a student or employee is identified as positive for COVID-19 based on testing. When a student or employee with a suspected infectious disease is identified and has left the building, their work area, along with any other known places they have been will be thoroughly cleaned and disinfected. The person cleaning and disinfecting will wear a mask and gloves and will discard them immediately afterwards. Hands will be washed and sanitized at the completion of the procedure. During times of a specifically known or suspected disease outbreak, SISD will consult public health officials to determine if there is a proper way to discard waste or if other PPE should be worn by staff.

Additionally, a bleach solution spray bottle and/or disinfecting wipes will be provided to all classrooms, offices, and work locations. SISD employees are required to regularly disinfect personal workstations each day, schedule regular times during the school day for students to disinfect their personal workstations and disinfect all appliances and electronic equipment after each use.

Facilities management to determine methods of maximizing ventilation, especially outdoor air exchange and filtration.

FACILITY USE

Facility use agreements between SISD and outside community organizations/individuals will be unavailable during the current COVID-19 pandemic. All SISD facilities are closed to community events. With Superintendent approval, an Advisory School Council may, in collaboration with school staff and district administration, use the school facilities for special events and must follow all guidelines described within the pre-approved mitigation plan.