

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

KING COVE

OBJECT	SPECIAL EDUCATION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
315	TEACHERS	72,047	75,447	3,400
323	AIDES	32,971	35,506	2,535
329	SUBSTITUTES	500	500	-
351	HEALTH INSURANCE	9,724	10,162	438
352	UNEMPLOYMENT	1,055	1,115	59
353	WORKERS COMPENSATION	1,038	1,194	156
354	FICA	1,561	1,647	86
355	TRS RETIREMENT	9,049	9,476	427
356	PERS RETIREMENT	7,254	7,811	558
360	LEAVE BUY-OUT	1,000	1,100	100
361	AIRFARE	1,184	1,184	-
450	SUPPLIES	4,500	4,000	(500)
510	EQUIPMENT	-	-	-
KVC	TOTAL	141,883	149,142	7,259

KING COVE

OBJECT	LIBRARY SERVICES	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
323	AIDES	30,758	30,590	(168)
329	SUBSTITUTES	500	1,000	500
351	HEALTH INSURANCE	9,724	10,162	438
352	UNEMPLOYMENT	313	316	3
353	WORKERS COMPENSATION	290	334	44
354	FICA	484	520	36
356	PERS RETIREMENT	6,767	6,730	(37)
360	LEAVE BUY-OUT	-	-	-
450	SUPPLIES	8,000	8,000	-
KVC	TOTAL	56,835	57,651	816

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OBJECT	SCHOOL ADMINISTRATION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
313	PRINCIPAL	91,000	84,000	(7,000)
329	SUBSTITUTES	1,500	2,000	500
351	HEALTH INSURANCE	30,340	18,753	(11,587)
352	UNEMPLOYMENT	925	860	(65)
353	WORKERS COMPENSATION	879	1,011	132
354	FICA	1,341	1,247	(94)
355	TRS RETIREMENT	11,618	10,802	(816)
360	LEAVE BUY-OUT	1,500	1,200	(300)
361	AIRFARE	1,184	1,184	-
420	TRAVEL-STAFF	4,700	4,000	(700)
433	COMMUNICATIONS	6,500	3,000	(3,500)
434	POSTAGE	4,000	2,000	(2,000)
450	SUPPLIES	1,700	2,500	800
491	DUES & FEES	614	650	36
510	EQUIPMENT	1,000	-	(1,000)
KVC	TOTAL	158,801	133,206	(25,595)

KING COVE

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
324	SUPPORT STAFF	53,800	55,683	1,883
329	SUBSTITUTES	500	500	-
351	HEALTH INSURANCE	30,340	29,368	(972)
352	UNEMPLOYMENT	543	562	19
353	WORKERS COMPENSATION	751	864	113
354	FICA	818	846	27
360	LEAVE BUY-OUT	-	750	750
356	PERS RETIREMENT	11,836	12,250	414
KVC	TOTAL	98,588	100,823	2,234

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
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KING COVE				
OBJECT	OPERATIONS & MAINTENANCE	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	118,019	107,920	(10,098)
329	SUBSTITUTES	1,500	1,500	-
351	HEALTH INSURANCE	20,545	12,231	(8,314)
352	UNEMPLOYMENT	1,195	1,094	(101)
353	WORKERS COMPENSATION	6,671	7,672	1,001
354	FICA	1,826	2,925	1,099
356	PERS RETIREMENT	25,964	19,324	(6,640)
360	LEAVE BUY-OUT	350	1,000	650
410	PROFESSIONAL SERVICES	1,000	500	(500)
431	WATER & SEWER	5,000	6,800	1,800
435	HEATING FUEL	65,625	47,000	(18,625)
436	ELECTRICTY	108,360	96,000	(12,360)
440	OTHER SERVICES	5,000	3,000	(2,000)
450	SUPPLIES	25,000	25,000	-
458	GAS & OIL	4,400	4,000	(400)
510	EQUIPMENT	500	-	(500)
KVC	TOTAL	390,955	335,966	(54,989)
KVC	> TOTAL KING COVE	2,146,545	2,108,200	(38,346)

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
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SDP >		SAND POINT		
OBJECT	REGULAR INSTRUCTION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
315	TEACHERS	703,214	697,125	(6,089)
316	EXTRA DUTY	33,448	33,544	96
323	AIDES	62,829	33,056	(29,773)
329	SUBSTITUTES	27,100	30,000	2,900
351	HEALTH INSURANCE	197,033	199,808	2,776
352	UNEMPLOYMENT	8,266	7,937	(329)
353	WORKERS COMPENSATION	8,611	9,903	1,292
354	FICA	13,666	13,369	(297)
355	TRS RETIREMENT	92,525	91,772	(753)
356	PERS RETIREMENT	13,822	7,272	(6,550)
360	LEAVE BUY-OUT	5,000	5,000	-
361	AIRFARE	10,488	10,051	(437)
364	RETIREMENT INCENTIVE	7,500	7,500	-
440	OTHER SERVICES	5,000	5,000	-
450	SUPPLIES	40,000	43,500	3,500
471	TEXTBOOKS	-	1,000	1,000
480	TUITION	1,600	800	(800)
510	EQUIPMENT	17,000	-	(17,000)
SDP	TOTAL	1,247,101	1,196,637	(50,464)
SAND POINT				
OBJECT	VOCATIONAL EDUCATION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
315	TEACHERS	60,515	63,687	3,172
329	SUBSTITUTES	500	500	-
351	HEALTH INSURANCE	18,423	10,162	(8,261)
352	UNEMPLOYMENT	610	642	32
353	WORKERS COMPENSATION	366	421	55
354	FICA	916	962	46
355	TRS RETIREMENT	7,601	7,999	398
360	LEAVE BUY-OUT	400	500	100
361	AIRFARE	874	874	-
364	RETIREMENT INCENTIVE	2,500	2,500	-
450	SUPPLIES	5,000	12,000	7,000
510	EQUIPMENT	20,000	-	(20,000)
SDP	TOTAL	117,705	100,247	(17,458)

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SAND POINT

OBJECT	SPECIAL EDUCATION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
315	TEACHERS	119,598	122,970	3,372
323	AIDES	47,472	50,241	2,769
329	SUBSTITUTES	500	500	-
351	HEALTH INSURANCE	38,968	39,575	607
352	UNEMPLOYMENT	1,676	1,737	61
353	WORKERS COMPENSATION	1,874	2,155	281
354	FICA	2,461	2,550	89
355	TRS RETIREMENT	15,021	15,445	424
356	PERS RETIREMENT	10,444	11,053	609
360	LEAVE BUY-OUT	2,000	1,200	(800)
361	AIRFARE	874	1,311	437
364	RETIREMENT INCENTIVE	5,000	5,000	-
450	SUPPLIES	2,500	4,000	1,500
510	EQUIPMENT	-	-	-
SDP	TOTAL	248,388	257,736	9,349

SAND POINT

OBJECT	LIBRARY SERVICES	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
316	EXTRA DUTY	-	500	500
323	AIDES	37,191	23,714	(13,477)
329	SUBSTITUTES	2,500	1,000	(1,500)
351	HEALTH INSURANCE	21,641	18,753	(2,888)
352	UNEMPLOYMENT	397	747	350
353	WORKERS COMPENSATION	339	390	51
354	FICA	731	428	(303)
356	PERS RETIREMENT	8,182	5,217	(2,965)
360	LEAVE BUY-OUT	-	350	350
450	SUPPLIES	8,000	14,000	6,000
SDP	TOTAL	78,981	65,098	(14,382)

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

SAND POINT

OBJECT	SCHOOL ADMINISTRATION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
313	PRINCIPAL	92,600	94,185	1,585
329	SUBSTITUTES	2,400	2,000	(400)
351	HEALTH INSURANCE	21,641	29,368	7,727
352	UNEMPLOYMENT	950	962	12
353	WORKERS COMPENSATION	888	1,021	133
354	FICA	1,378	1,395	17
355	TRS RETIREMENT	11,932	12,081	149
360	LEAVE BUY-OUT	2,205	1,350	(855)
361	AIRFARE	874	874	-
420	TRAVEL-STAFF	2,000	3,600	1,600
433	COMMUNICATIONS	6,500	3,000	(3,500)
434	POSTAGE	4,000	2,000	(2,000)
450	SUPPLIES	2,000	2,500	500
491	DUES & FEES	864	850	(14)
510	EQUIPMENT	1,500	-	(1,500)
SDP	TOTAL	151,731	155,186	3,454

SAND POINT

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
324	SUPPORT STAFF	40,501	40,921	420
329	SUBSTITUTES	2,700	1,200	(1,500)
351	HEALTH INSURANCE	21,641	18,753	(2,888)
352	UNEMPLOYMENT	432	421	(11)
353	WORKERS COMPENSATION	362	416	54
354	FICA	794	685	(109)
360	LEAVE BUY-OUT	-	500	500
356	PERS RETIREMENT	8,910	9,003	92
SDP	TOTAL	75,340	71,899	(3,441)

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FY2016 BUDGET PROPOSAL v2.0**

As of June 29, 2015

SAND POINT				
OBJECT	OPERATIONS & MAINTENANCE	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	76,196	73,862	(2,335)
329	SUBSTITUTES	35,000	38,160	3,160
351	HEALTH INSURANCE	83	83	-
352	UNEMPLOYMENT	1,334	1,120	(214)
353	WORKERS COMPENSATION	4,794	5,513	719
354	FICA	3,782	3,990	208
356	PERS RETIREMENT	16,763	16,250	(514)
360	LEAVE BUY-OUT	300	300	-
410	PROFESSIONAL SERVICES	500	500	-
431	WATER & SEWER	8,000	8,000	-
435	HEATING FUEL	294,000	244,000	(50,000)
436	ELECTRICTY	194,250	195,000	750
440	OTHER SERVICES	40,110	3,000	(37,110)
450	SUPPLIES	25,000	35,000	10,000
458	GAS & OIL	2,700	4,000	1,300
510	EQUIPMENT	-	-	-
SDP	TOTAL	702,813	628,778	(74,035)
SDP	> TOTAL SAND POINT	2,517,753	2,475,581	(146,977)

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

DISTRICT >		DISTRICT-WIDE		
OBJECT	REGULAR INSTRUCTION	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	-	-	-
425	TRAVEL-STUDENTS	50,000	60,000	10,000
440	OTHER SERVICES	5,000	3,500	(1,500)
450	SUPPLIES	48,000	45,000	(3,000)
471	TEXTBOOKS	50,000	50,000	-
491	DUES & FEES	1,500	2,000	500
510	EQUIPMENT	500	5,000	4,500
DISTRICT	TOTAL	155,000	165,500	10,500
DISTRICT				
OBJECT	SPECIAL EDUCATION SUPPORT	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
314	DIRECTOR OF SPECIAL EDUCATION	80,000	89,000	9,000
351	HEALTH INSURANCE	9,724	10,162	438
352	UNEMPLOYMENT	800	890	90
353	WORKERS COMPENSATION	768	883	115
354	FICA	1,160	1,291	131
355	TRS RETIREMENT	10,048	11,178	1,130
360	LEAVE BUY-OUT	1,100	1,027	(73)
361	AIRFARE	874	874	-
410	PROFESSIONAL SERVICES	47,932	60,250	12,318
420	TRAVEL-STAFF	60,000	50,000	(10,000)
440	OTHER SERVICES	1,200	500	(700)
450	SUPPLIES	1,000	1,500	500
491	DUES & FEES	-	350	350
510	EQUIPMENT	-	-	-
DISTRICT	TOTAL	214,606	227,905	13,299

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FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

DISTRICT				
OBJECT	INSTRUCTIONAL SUPPORT	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
314	DIRECTOR OF TECHNOLOGY	49,150	80,730	31,580
316	EXTRA DUTY	12,200	6,100	(6,100)
351	HEALTH INSURANCE	7,991	12,413	4,421
352	UNEMPLOYMENT	614	868	255
353	WORKERS COMPENSATION	885	1,018	133
354	FICA	890	1,259	369
355	TRS RETIREMENT	2,229	10,140	7,910
356	PERS RETIREMENT	12,155	1,342	(10,813)
360	LEAVE BUY-OUT	870	932	62
361	AIRFARE	874	874	-
410	PROFESSIONAL SERVICES	15,000	15,000	-
420	TRAVEL-STAFF	60,000	35,000	(25,000)
430	INTERNET/VIDEO SERVICE	576,105	1,164,000	587,895
440	OTHER SERVICES	45,200	35,000	(10,200)
450	SUPPLIES	15,000	23,000	8,000
491	DUES & FEES	500	500	-
510	EQUIPMENT	15,000	-	(15,000)
DISTRICT	TOTAL	814,663	1,388,175	573,512
DISTRICT				
OBJECT	SCHOOL BOARD	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
322	MEETING FEES	23,450	25,650	2,200
351	HEALTH INSURANCE	40,966	42,717	1,750
352	UNEMPLOYMENT	235	257	22
354	FICA	1,794	1,962	168
356	PERS RETIREMENT	700	806	106
420	TRAVEL-STAFF	50,000	45,000	(5,000)
440	OTHER SERVICES	1,500	1,500	-
450	SUPPLIES	100	2,500	2,400
491	DUES & FEES	13,115	13,000	(115)
DISTRICT	TOTAL	131,860	133,391	1,532

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As of June 29, 2015

DISTRICT				
OBJECT	SUPERINTENDENT OFFICE	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
311	SUPERINTENDENT	110,000	110,000	-
312	FRINGE BENEFITS	10,800	10,800	-
324	SUPPORT STAFF	50,000	51,750	1,750
351	HEALTH INSURANCE	36,846	37,506	660
352	UNEMPLOYMENT	1,600	1,726	126
353	WORKERS COMPENSATION	1,446	1,663	217
354	FICA	2,320	2,502	182
355	TRS RETIREMENT	13,816	15,172	1,356
356	PERS RETIREMENT	11,000	11,385	385
360	LEAVE BUY-OUT	600	3,857	3,257
361	AIRFARE	874	874	-
363	TRAVEL BENEFIT	5,000	5,000	-
414	LEGAL SERVICES	15,000	12,500	(2,500)
418	OTHER PROFESSIONAL SERVICES	2,500	2,500	-
420	TRAVEL-STAFF	40,000	40,000	-
433	COMMUNICATIONS	8,000	8,000	-
434	POSTAGE	5,000	2,500	(2,500)
440	OTHER SERVICES	7,500	8,000	500
450	SUPPLIES	3,750	6,000	2,250
491	DUES & FEES	1,645	1,800	155
510	EQUIPMENT	1,200	-	(1,200)
DISTRICT	TOTAL	328,897	333,534	4,637

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FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

DISTRICT				
OBJECT	DISTRICT ADMINISTRATION SUPPORT	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
314	FOOD SERVICE DIRECTOR	31,000	-	(31,000)
316	EXTRA DUTY	800	800	-
321	BUSINESS MANAGER	92,400	95,634	3,234
324	SUPPORT STAFF	44,000	46,000	2,000
351	HEALTH INSURANCE	60,680	58,736	(1,943)
352	UNEMPLOYMENT	1,674	1,424	(250)
353	WORKERS COMPENSATION	959	1,428	469
354	FICA	2,427	2,065	(362)
356	PERS RETIREMENT	36,828	31,335	(5,493)
360	LEAVE BUY-OUT	1,600	1,634	34
361	AIRFARE	2,622	1,748	(874)
412	AUDITING	39,100	40,000	900
418	OTHER PROFESSIONAL SERVICES	18,000	18,000	-
420	TRAVEL-STAFF	18,500	20,500	2,000
440	OTHER SERVICES	11,700	12,000	300
447	INSURANCE	16,000	16,000	-
450	SUPPLIES	2,500	3,000	500
491	DUES & FEES	4,700	7,500	2,800
510	EQUIPMENT	200	-	(200)
DISTRICT	TOTAL	385,690	357,806	(27,884)

DISTRICT				
OBJECT	OPERATIONS & MAINTENANCE	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	5,000	5,000	-
420	TRAVEL-STAFF	1,000	1,000	-
440	OTHER SERVICES	16,500	18,000	1,500
446	INSURANCE-PROPERTY	7,900	10,000	2,100
450	SUPPLIES	1,200	1,500	300
458	GAS & OIL	2,300	2,500	200
510	EQUIPMENT	-	-	-
DISTRICT	TOTAL	33,900	38,000	4,100

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

DISTRICT				
OBJECT	STUDENT ACTIVITIES	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
316	EXTRA DUTY	7,098	5,801	(1,297)
323	AIDES	-	1,200	1,200
326	FOOD SERVICE STAFF	2,000	2,000	-
352	UNEMPLOYMENT	91	90	(1)
354	FICA	132	131	(1)
355	TRS RETIREMENT	591	-	(591)
356	PERS RETIREMENT	440	1,980	1,540
420	TRAVEL-STAFF	10,000	10,000	-
425	TRAVEL-STUDENTS	23,000	23,000	-
425	TRAVEL-STUDENTS CROSS COUNTRY	20,000	20,000	-
425	TRAVEL-STUDENTS BASKETBALL	125,000	135,000	10,000
425	TRAVEL-STUDENTS VOLLEYBALL	30,000	30,000	-
425	TRAVEL-STUDENTS WRESTLING	20,000	25,000	5,000
425	TRAVEL-STUDENTS SWIMMING	15,000	15,000	-
440	OTHER SERVICES	7,400	7,500	100
450	SUPPLIES	6,000	6,000	-
459	FOOD	5,000	5,000	-
491	DUES & FEES	4,000	4,500	500
DISTRICT	TOTAL	275,752	292,202	16,450
OBJECT	FUND TRANSFERS	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INCREASE (DECREASE)
250	PUPIL TRANSPORTATION	5,062	3,775	(1,287)
250	SAND POINT POOL	93,863	89,700	(4,163)
250	FOOD SERVICE	92,857	109,650	16,793
250	TEACHER HOUSING	24,846	19,560	(5,286)
250	RUS GRANT REQUIRED MATCHING FUNDS	-	130,000	130,000
DISTRICT	TOTAL	216,628	352,685	136,057
DISTRICT	> TOTAL DISTRICT	2,556,996	3,289,198	732,203

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

COMPARISON BY SITE

OBJECT	REGULAR INSTRUCTION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS	113,656	-	127,374	696,668	697,125	1,634,823
316	EXTRA DUTY	3,450	-	1,000	33,244	33,544	71,238
323	AIDES	16,928	-	19,685	60,796	33,056	130,465
329	SUBSTITUTES	500	-	500	30,000	30,000	61,000
351	HEALTH INSURANCE	28,846	-	20,324	208,897	199,808	457,875
352	UNEMPLOYMENT	1,345	-	1,486	8,207	7,937	18,975
353	WORKERS COMPENSATION	1,957	-	1,075	8,857	9,903	21,793
354	FICA	1,982	-	2,185	13,361	13,369	30,897
355	TRS RETIREMENT	14,709	-	16,124	91,677	91,772	214,281
356	PERS RETIREMENT	3,724	-	4,331	13,375	7,272	28,702
360	LEAVE BUY-OUT	1,400	-	1,000	4,800	5,000	12,200
361	AIRFARE	2,956	-	2,548	11,840	10,051	27,395
364	RETIREMENT INCENTIVE		-			7,500	7,500
410	PROFESSIONAL SERVICES		-				-
440	OTHER SERVICES		-	500	15,000	5,000	20,500
450	SUPPLIES	6,000	-	4,500	41,500	43,500	95,500
471	TEXTBOOKS	500	-	500	1,000	1,000	3,000
480	TUITION				800	800	1,600
510	EQUIPMENT	-	-	-	-	-	-
	TOTAL REGULAR INSTRUCTION	197,953	-	203,131	1,240,022	1,196,637	2,837,743

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

COMPARISON BY SITE

OBJECT	VOCATIONAL EDUCATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS				48,008	63,687	111,695
329	SUBSTITUTES				500	500	1,000
351	HEALTH INSURANCE				21,319	10,162	31,481
352	UNEMPLOYMENT				485	642	1,127
353	WORKERS COMPENSATION				380	421	800
354	FICA				734	962	1,696
355	TRS RETIREMENT				6,030	7,999	14,029
360	LEAVE BUY-OUT				750	500	1,250
361	AIRFARE				1,184	874	2,058
364	RETIREMENT INCENTIVE					2,500	2,500
450	SUPPLIES				12,000	12,000	24,000
510	EQUIPMENT				-	-	-
	TOTAL VOCATIONAL EDUCATION	-	-	-	91,390	100,247	191,637

OBJECT	SPECIAL EDUCATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS				75,447	122,970	198,417
323	AIDES				35,506	50,241	85,747
329	SUBSTITUTES				500	500	1,000
351	HEALTH INSURANCE				10,162	39,575	49,736
352	UNEMPLOYMENT				1,115	1,737	2,852
353	WORKERS COMPENSATION				1,194	2,155	3,349
354	FICA				1,647	2,550	4,197
355	TRS RETIREMENT				9,476	15,445	24,921
356	PERS RETIREMENT				7,811	11,053	18,864
360	LEAVE BUY-OUT				1,100	1,200	2,300
361	AIRFARE				1,184	1,311	2,495
364	RETIREMENT INCENTIVE					5,000	5,000
450	SUPPLIES				4,000	4,000	8,000
510	EQUIPMENT				-	-	-
	TOTAL SPECIAL EDUCATION	-	-	-	149,142	257,736	406,878

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

COMPARISON BY SITE

OBJECT	LIBRARY SERVICES	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
316	EXTRA DUTY					500	500
323	AIDES				30,590	23,714	54,304
329	SUBSTITUTES				1,000	1,000	2,000
351	HEALTH INSURANCE				10,162	18,753	28,915
352	UNEMPLOYMENT				316	747	1,063
353	WORKERS COMPENSATION				334	390	723
354	FICA				520	428	948
356	PERS RETIREMENT				6,730	5,217	11,947
360	LEAVE BUY-OUT				-	350	350
450	SUPPLIES				8,000	14,000	22,000
	TOTAL LIBRARY SERVICES	-	-	-	57,651	65,098	122,750
OBJECT	SCHOOL ADMINISTRATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
313	PRINCIPAL	6,200	-	6,200	84,000	94,185	190,585
329	SUBSTITUTES				2,000	2,000	4,000
351	HEALTH INSURANCE				18,753	29,368	48,121
352	UNEMPLOYMENT	62	-	62	860	962	1,946
353	WORKERS COMPENSATION	69	-	69	1,011	1,021	2,170
354	FICA	90	-	90	1,247	1,395	2,821
355	TRS RETIREMENT	779	-	779	10,802	12,081	24,440
360	LEAVE BUY-OUT				1,200	1,350	2,550
361	AIRFARE				1,184	874	2,058
420	TRAVEL	-			4,000	3,600	7,600
433	COMMUNICATIONS	1,200	-	1,000	3,000	3,000	8,200
434	POSTAGE	250	-	250	2,000	2,000	4,500
450	SUPPLIES	500	-	1,500	2,500	2,500	7,000
491	DUES & FEES	-	-	-	650	850	1,500
510	EQUIPMENT	-	-	-	-	-	-
	TOTAL SCHOOL ADMINISTRATION	9,150	-	9,950	133,206	155,186	307,491

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

COMPARISON BY SITE

OBJECT	SCHOOL ADMINISTRATION SUPPORT	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
324	SUPPORT STAFF				55,683	40,921	96,604
329	SUBSTITUTES				500	1,200	1,700
351	HEALTH INSURANCE				29,368	18,753	48,121
352	UNEMPLOYMENT				562	421	983
353	WORKERS COMPENSATION				864	416	1,280
354	FICA				846	685	1,531
360	LEAVE BUY-OUT				750	500	1,250
356	PERS RETIREMENT				12,250	9,003	21,253
	TOTAL SCHOOL ADMINISTRATION SUPPORT	-	-	-	100,823	71,899	172,721

OBJECT	OPERATIONS & MAINTENANCE	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
325	MAINTENANCE/CUSTODIAL	5,500	-	12,294	107,920	73,862	199,576
329	SUBSTITUTES	-	-	-	1,500	38,160	39,660
351	HEALTH INSURANCE				12,231	83	12,314
352	UNEMPLOYMENT	55	-	123	1,094	1,120	2,392
353	WORKERS COMPENSATION	429	-	659	7,672	5,513	14,273
354	FICA	80	-	178	2,925	3,990	7,173
355	TRS RETIREMENT	691	-				691
356	PERS RETIREMENT	-	-	2,705	19,324	16,250	38,278
360	LEAVE BUY-OUT			300	1,000	300	1,600
410	PROFESSIONAL SERVICES				500	500	1,000
431	WATER & SEWER		222	1,200	6,800	8,000	16,222
435	HEATING FUEL	23,000	-	25,500	47,000	244,000	339,500
436	ELECTRICITY	14,500	1,500	12,000	96,000	195,000	319,000
440	OTHER SERVICES	3,500	-	5,500	3,000	3,000	15,000
450	SUPPLIES	5,000	-	5,000	25,000	35,000	70,000
458	GAS & OIL	-	-	900	4,000	4,000	8,900
510	EQUIPMENT	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	52,755	1,722	66,359	335,966	628,778	1,085,579

SITE >	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
TOTALS >	259,857	1,722	279,440	2,108,200	2,475,581	5,124,800
	259,857	1,722	279,440	2,108,200	2,475,581	5,124,800
OASIS OCT 2014 ENROLLMENT >	14	0	16	80	103	213
EXPEDITURES PER STUDENT >	\$ 18,561	\$ -	\$ 17,465	\$ 26,352	\$ 24,035	\$ 24,060

DISTRICT

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

As of June 29, 2015

INSTRUCTIONAL PERCENTAGE CALCULATION

NOTE: PERS & TRS ON-BEHALF EXPENSES ARE NOT INCLUDED IN THESE TOTALS

100	REGULAR INSTRUCTION	3,003,243		
160	VOCATIONAL INSTRUCTION	191,637		
200	SPECIAL EDUCATION	406,878		
220	SPECIAL EDUCATION SUPPORT	227,905		
352	LIBRARY SERVICES	122,750		
400	SCHOOL ADMINISTRATION	307,491		
350	INSTRUCTIONAL SUPPORT	1,388,175	5,648,079	70.1%
450	SCHOOL DISTRICT SUPPORT	172,721		
511	SCHOOL BOARD	133,391		
512	SUPERINTENDENT OFFICE	333,534		
550	DISTRICT ADMINISTRATION SUPPORT	357,806		
600	OPERATIONS & MAINTENANCE	1,123,579		
700	STUDENT ACTIVITIES	292,202	2,413,234	29.9%
TOTAL >		\$ 8,061,313	\$ 8,061,313	100.0%

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

PUPIL TRANSPORTATION FUND 205

REVENUE	SOURCE	FY13 BUDGET	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	INC (DEC)
205-905-065	STATE REVENUE	67,200	69,779	69,779	73,819	4,040
205-901-250	GENERAL FUND TRANSFER	40,000	30,000	5,062	3,775	(1,287)
	TOTAL	107,200	99,779	74,841	77,594	2,753

EXPENSES	KING COVE	FY14 BUDGET R1	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	INC (DEC)
205.040.760-327	BUS DRIVERS	17,000	18,115	17,310	17,990	680
205.040.760-329	SUBSTITUTES	500	800	500	500	-
205.040.760-351	HEALTH INSURANCE	10,400	10,850	10,821	10,701	(120)
205.040.760-352	UNEMPLOYMENT	170	178	178	185	7
205.040.760-353	WORKERS COMPENSATION	700	682	765	880	115
205.040.760-354	FICA	280	324	289	299	10
205.040.760-356	PERS RETIREMENT	3,750	3,985	3,808	3,958	150
205.040.760-420	TRAVEL-STAFF	0	0	0	3,100	3,100
205.040.760-440	OTHER SERVICES	10,000	4,000	2,500	1,500	(1,000)
205.040.760-450	SUPPLIES	8,000	4,000	2,000	2,000	-
205.040.760-458	GAS & OIL	4,500	4,000	4,000	4,000	-
205.040.760-360	LEAVE BUY-OUT	0	0	0	200	200
205.040.760-510	EQUIPMENT - BUS	0	0	0	0	-
	TOTAL	55,300	46,935	42,171	45,313	3,142

EXPENSES	SAND POINT	FY14 BUDGET R1	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	INC (DEC)
205.060.760-327	BUS DRIVERS	12,000	18,040	18,547	19,177	630
205.060.760-329	SUBSTITUTES	1,000	500	1,400	1,400	-
205.060.760-352	UNEMPLOYMENT	120	135	199	206	7
205.060.760-353	WORKERS COMPENSATION	400	587	661	760	99
205.060.760-354	FICA	200	300	376	1,235	859
205.060.760-356	PERS RETIREMENT	2,600	3,969	4,080	1,202	(2,878)
205.060.760-420	TRAVEL	1,500	0	0	1,450	1,450
205.060.760-440	OTHER SERVICES	5,000	3,000	2,000	1,250	(750)
205.060.760-450	SUPPLIES	3,000	3,000	2,500	2,500	-
205.060.760-458	GAS & OIL	2,500	2,500	2,900	2,900	-
205.060.760-360	LEAVE BUY-OUT	0	0	0	200	200
205.060.760-510	EQUIPMENT - BUS				0	-
	TOTAL	28,320	32,030	32,663	32,281	(382)

TOTAL EXPENDITURES	83,620	78,965	74,834	77,594	2,760
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REVENUE (EXPENSE)	23,580	20,814	7	0	(7)
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FUND BALANCE		99,063	108,851	9,788	108,851
AS OF >		07/01/2013	06/30/2014	CHANGE FROM 2014	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

SAND POINT POOL FUND 215

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET v1	FY16 BUDGET v2.0	INC (DEC)
215-901-040	POOL RECEIPTS	5,000	5,000	5,000	5,000	-
215-901-250	GENERAL FUND TRANSFER	60,000	60,000	93,863	89,700	(4,163)
	TOTAL	65,000	65,000	98,863	94,700	(4,163)

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET v1	FY16 BUDGET v2.0	INC (DEC)
215.060.770-323	SUPPORT STAFF	42,658	44,132	44,132	46,608	2,476
215.060.770-351	HEALTH INSURANCE	9,758	9,835	30,340	29,368	(972)
215.060.770-352	UNEMPLOYMENT	427	441	441	466	25
215.060.770-353	WORKERS COMPENSATION	1,561	1,561	1,560	1,794	234
215.060.770-354	FICA	1,357	1,379	1,379	1,648	269
215.060.770-356	PERS RETIREMENT	6,763	7,087	7,087	6,803	(284)
215.060.770-420	TRAVEL	3,845	1,000	1,764	1,800	36
215.060.770-440	OTHER SERVICES	500	500	4,160	1,000	(3,160)
215.060.770-450	SUPPLIES	7,670	5,000	5,000	5,000	-
215.060.770-360	LEAVE BUY-OUT	0	0	0	200	200
215.060.770-510	EQUIPMENT	4,571	1,000	3,000	0	(3,000)

TOTAL EXPENDITURES	79,110	71,935	98,863	94,687	(4,176)
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REVENUE (EXPENSE)	(14,110)	(6,935)	0	13	13
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FUND BALANCE		20,688	14,978	(5,710)	14,991
AS OF >		07/01/2013	06/30/2014	CHANGE FROM 2014	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

FOOD SERVICE FUND 255

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
255-901-020	FOOD SERVICE REVENUE	22,000	33,500	2,000	2,000	-
255-901-040	OTHER LOCAL REVENUE	7,159	7,000	5,000	4,800	(200)
255-905-090	OTHER STATE REVENUE	0	0	25,000	0	(25,000)
255-905-161	EED REIMBURSEMENT	85,000	135,000	135,000	0	(135,000)
255-901-250	GENERAL FUND TRANSFER	90,000	90,000	92,857	109,650	16,793
	TOTAL	204,159	265,500	259,857	116,450	(143,407)

EXPENSES	KING COVE	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
255.040.790-326	FOOD SERVICE STAFF	33,768	34,334	38,999	14,868	(24,131)
255.040.790-329	SUBSTITUTES	1,525	1,500	1,500	1,000	(500)
255.040.790-351	HEALTH INSURANCE		0	18,423	2,962	(15,461)
255.040.790-352	UNEMPLOYMENT	353	358	405	159	(246)
255.040.790-353	WORKERS COMPENSATION	1,078	1,078	1,447	832	(615)
255.040.790-354	FICA	606	613	680	292	(388)
255.040.790-356	PERS RETIREMENT	7,429	7,554	8,580	3,271	(5,309)
255.040.790-420	TRAVEL	2,796	2,000	0	0	-
255.040.790-450	SUPPLIES	2,092	4,000	600	500	(100)
255.040.790-459	FOOD	70,000	79,200	69,000	32,232	(36,768)
255.040.790-491	DUES & FEES	0	20	20	10	(10)
255.040.790-360	LEAVE BUY-OUT	0	0	0	200	200
255.040.790-510	EQUIPMENT	80	1,250	0	0	-
	TOTAL	119,728	131,907	139,654	56,325	(83,329)

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
255.060.790-326	FOOD SERVICE STAFF	32,839	28,451	31,251	13,771	(17,480)
255.060.790-329	SUBSTITUTES	4,169	1,500	3,800	1,000	(2,800)
255.060.790-352	UNEMPLOYMENT	370	300	351	148	(203)
255.060.790-353	WORKERS COMPENSATION	1,369	1,369	1,517	872	(645)
255.060.790-354	FICA	795	527	744	276	(468)
255.060.790-356	PERS RETIREMENT	7,225	6,259	6,875	3,030	(3,845)
255.060.790-420	TRAVEL	3,758	1,800	0	0	-
255.060.790-450	SUPPLIES	4,765	4,000	645	500	(145)
255.060.790-459	FOOD	65,000	90,975	75,000	40,290	(34,710)
255.060.790-491	DUES & FEES	20	20	20	10	(10)
255.060.790-360	LEAVE BUY-OUT	0	0	0	200	200
255.060.790-510	EQUIPMENT	36	1,250	0	0	-
	TOTAL	120,347	136,451	120,203	60,096	(60,107)

TOTAL EXPENDITURES	240,074	268,358	259,857	116,422	(143,435)
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REVENUE (EXPENSE)	(35,915)	(2,858)	0	28	28
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FUND BALANCE		28,216	29,218	1,002	29,246
AS OF >		07/01/2013	06/30/2014	CHANGE FROM 2014	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL v2.0

TEACHER HOUSING FUND 370

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370-901-040	LOCAL REVENUE	99,286	104,273	123,255	121,740	(1,515)
370-901-250	GENERAL FUND TRANSFER	38,000	29,407	24,846	19,560	(5,286)
	TOTAL	137,286	133,680	148,101	141,300	(6,801)

EXPENSES	AKUTAN	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370.010.600-440	SERVICES	0	0	0	0	-
370.010.600-441	RENT	14,400	14,400	14,400	14,400	-
370.010.600-456	HEATING FUEL	0	0	5,460	0	(5,460)
	TOTAL	14,400	14,400	19,860	14,400	(5,460)

EXPENSES	COLD BAY	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370.020.600-435	FUEL	1,980	1,980	1,980	0	(1,980)
370.020.600-450	SERVICES	0	0	0	0	-
370.020.600-450	SUPPLIES	0	0	0	0	-
370.020.600-510	EQUIPMENT	0	0	0	0	-
	TOTAL	1,980	1,980	1,980	0	(1,980)

EXPENSES	FALSE PASS	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370.030.600-441	RENT	17,100	17,100	17,100	17,100	-
	TOTAL	17,100	17,100	17,100	17,100	-

EXPENSES	KING COVE	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370.040.600-440	SERVICES	0	0	0	0	-
370.040.600-441	RENT	57,000	57,000	68,400	68,400	-
	TOTAL	57,000	57,000	68,400	68,400	-

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY15 BUDGET R1.0	FY16 BUDGET v2.0	INC (DEC)
370.060.600-436	ELECTRICITY	261	0	261	0	(261)
370.060.600-441	RENT	43,200	43,200	40,500	41,400	900
370.060.600-450	SUPPORT	0	0	0	0	-
	TOTAL	43,461	43,200	40,761	41,400	639

TOTAL EXPENDITURES	133,941	133,680	148,101	141,300	(6,801)
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REVENUE (EXPENSE)	3,345	0	0	0	-
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FUND BALANCE	9,996	12,553	2,557	12,553
AS OF >	07/01/2013	06/30/2014	CHANGE FROM 2014	