

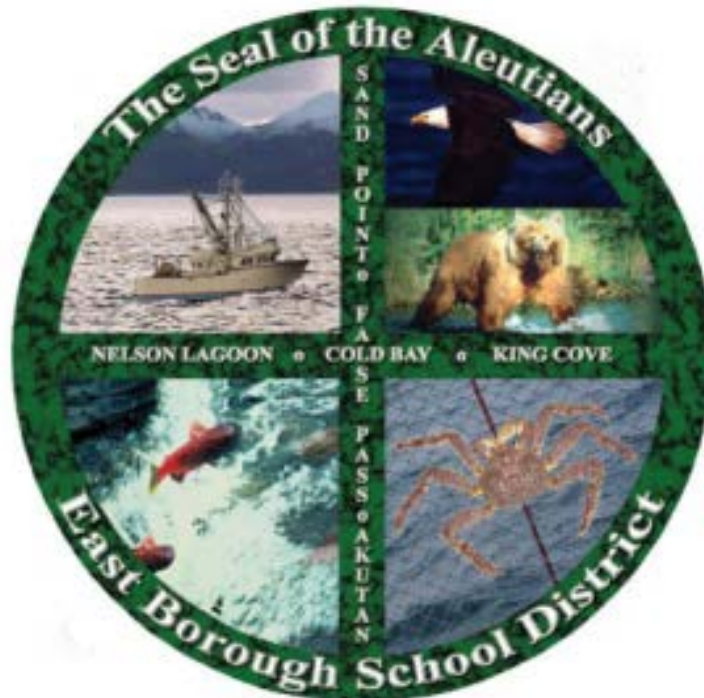
Aleutians East Borough School District

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FY16 Budget Proposal

April 22, 2016

ITEM	ACTION	VERSION	BY	DATE	RESULT OF ACTION
1	FIRST READING	REVISION 1.0 Date stamp 03.25.2016	AEBSD SCHOOL BOARD	March 31, 2016	Motion / Second
2	SECOND READING	REVISION 1.1 Date stamp 04.22.2016	AEBSD SCHOOL BOARD	April 27, 2016	Motion / Second / ADOPTED



ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

REVENUE & EXPENDITURES SNAPSHOT

ESTIMATED STATE FOUNDATION		FY16 ESTIMATE	FY16 ACTUAL	CHANGE	%
1	FY16 PROJECTED ADM	213	220.9	8	3.7%
2	SCHOOL SIZE ADM - HH INCLUDED WHERE ELIGIBLE	388.94	399.43	10	2.7%
X	3 DISTRICT COST FACTOR	1.991	1.991	-	0.0%
=	4 ADJUSTED FOR COST FACTOR	774.38	795.27	21	2.7%
X	5 SPECIAL NEEDS FACTOR	1.20	1.20	-	0.0%
=	6 SPECIAL NEEDS FACTOR	929.26	954.32	25	2.7%
X	7 CTE FACTOR	1.015	1.015	-	0.0%
=	8 CTE FACTOR	943.19	968.63	25	2.7%
=	9 ADJUST FOR SPED INTENSIVE	26	26	-	0.0%
+	10 ADJUST FOR SPED INTENSIVE				
=	11 STUDENTS + INTENSIVE SPECIAL EDUCATION	969.19	994.63	25	2.6%
	12 DISTRICT ADJUSTED ADM - ESTIMATE	969.19	994.63	25	2.6%
	13 ESTIMATED - BASE STUDENT ALLOCATION >	\$ 5,880	\$ 5,880	-	0.0%
>	14 AEBSD BASIC NEED	\$ 5,698,862	\$ 5,848,424	149,562	2.6%
-	15 LOCAL EFFORT [LESSOR OF 0.00265 OR 45%]	\$ (615,358)	\$ (604,811)	(10,547)	-1.7%
-	16 ESTIMATED - ELIGIBLE FEDERAL IMPACT AID	\$ (716,370)	\$ (657,869)	(58,501)	-8.2%

ADJUSTED

REVENUE		FY16 BUDGET	FY16 BUD REV	CHANGE	%
=	17 STATE AID - ESTIMATE	4,367,134	4,585,744	218,610	5.0%
051	18 STATE FOUNDATION QUALITY SCHOOLS	15,507	15,914	407	2.6%
051	19 STATE FOUNDATION 1-TIME GRANTS	0	0	-	0.0%
011	20 BOROUGH CONTRIBUTION	800,000	800,000	-	0.0%
011	21 AEB ADDITIONAL FUNDING REQUEST	200,000	200,000	-	0.0%
090	22 ALASKA SCHOOL BAG (Broadband Assistance Grant)	99,996	96,674	(3,322)	100.0%
110	23 FEDERAL IMPACT AID	1,939,000	1,939,000	-	0.0%
190	24 E-RATE PROGRAM	927,360	927,360	-	0.0%

EXPENDITURES		FY16 BUDGET	FY16 BUD REV	CHANGE	%
25	CERTIFICATED SALARIES	1,944,934	1,892,614	(52,320)	-2.7%
26	CLASSIFIED SALARIES	776,861	755,517	(21,344)	-2.7%
27	ADMINSTRATIVE SALARIES	771,103	778,936	7,833	1.0%
351	28 HEALTH INSURANCE	870,427	845,862	(24,565)	-2.8%
355	29 TRS RETIREMENT	314,852	311,771	(3,082)	-1.0%
356	30 PERS RETIREMENT	165,894	155,562	(10,332)	-6.2%
430	31 INTERNET/VIDEO SERVICE	1,164,000	1,164,000	-	0.0%
435	32 HEATING FUEL	339,500	307,637	(31,863)	-9.4%
436	33 ELECTRICITY	319,000	310,100	(8,900)	-2.8%
450	34 SUPPLIES	315,000	500,733	185,733	59.0%
510	35 EQUIPMENT	5,000	5,000	-	0.0%
700	36 STUDENT ACTIVITIES	292,202	355,002	62,800	21.5%
901	37 FUND TRANSFERS	352,685	365,034	12,349	3.5%

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

REVENUE SUMMARY					
OBJECT		REVENUE SOURCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
011	1	BOROUGH CONTRIBUTION	800,000	800,000	-
011	2	AEB ADDITIONAL FUNDING REQUEST	200,000	200,000	-
040	3	OTHER REVENUE	45,000	45,000	-
051	4	STATE FOUNDATION	4,367,134	4,585,744	218,610
051	5	STATE FOUNDATION QUALITY SCHOOLS	15,507	15,914	407
051	6	STATE FOUNDATION 1-TIME GRANTS	0	0	-
090	7	ALASKA SCHOOL BAG (Broadband Assistance Grant)	99,996	96,674	(3,322)
110	8	FEDERAL IMPACT AID	1,939,000	1,939,000	-
190	9	E-RATE PROGRAM	927,360	927,360	-
495	10	INDIRECT REVENUE	20,000	20,000	-
TOTAL REVENUE			8,413,998	8,629,692	215,695

EXPENDITURE SUMMARY					
PROJECTION		LOCATION/FUNCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
OASIS					
16.00	11	010 AKUTAN	259,857	260,982	1,126
0.00	12	020 COLD BAY	1,722	16,881	15,159
10.50	13	030 FALSE PASS	279,440	283,785	4,345
93.65	14	040 KING COVE	2,108,200	2,204,080	95,880
100.75	15	060 SAND POINT	2,475,581	2,454,687	(20,894)
100	16	REGULAR INSTRUCTION	165,500	161,500	(4,000)
220	17	SPECIAL EDUCATION SUPPORT	227,905	221,894	(6,011)
350	18	INSTRUCTIONAL SUPPORT	1,388,175	1,434,485	46,310
512	19	DISTRICT ADMINISTRATION	824,732	830,362	5,631
600	20	OPERATIONS & MAINTENANCE	38,000	41,000	3,000
700	21	STUDENT ACTIVITIES	292,202	355,002	62,800
900	22	FUND TRANSFERS	352,685	365,034	12,349
FUN		TOTAL EXPENDITURE	8,413,998	8,629,692	215,695

215,694

>	NET REVENUE (EXPENDITURE)	(0)	(0)
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ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

KQA		AKUTAN SCHOOL			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	23	TEACHERS	113,656	113,656	-
316	24	EXTRA DUTY	3,450	2,950	(500)
323	25	AIDES	16,928	16,028	(900)
329	26	SUBSTITUTES	500	500	-
351	27	HEALTH INSURANCE	28,846	28,846	-
352	28	UNEMPLOYMENT	1,345	1,331	(14)
353	29	WORKERS COMPENSATION	1,957	1,388	(569)
354	30	FICA	1,982	1,961	(20)
355	31	TRS RETIREMENT	14,709	14,646	(63)
356	32	PERS RETIREMENT	3,724	3,526	(198)
360	33	LEAVE BUY-OUT	1,400	1,805	405
361	34	AIRFARE	2,956	2,956	-
450	35	SUPPLIES	6,000	8,450	2,450
471	36	TEXTBOOKS	500	500	-
510	37	EQUIPMENT	-	-	-
KQA		TOTAL REGULAR INSTRUCTION >	197,953	198,543	591
AKUTAN					
OBJECT		SCHOOL ADMINISTRATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
313	38	PRINCIPAL/TEACHER	6,200	6,200	-
352	39	UNEMPLOYMENT	62	62	-
353	40	WORKERS COMPENSATION	69	75	6
354	41	FICA	90	90	-
355	42	TRS RETIREMENT	779	779	-
420	43	TRAVEL-STAFF	-	-	-
433	44	COMMUNICATIONS	1,200	1,200	-
434	45	POSTAGE	250	250	-
450	46	SUPPLIES	500	500	-
491	47	DUES & FEES	-	-	-
510	48	EQUIPMENT	-	-	-
KQA		TOTAL SCHOOL ADMINISTRATION >	9,150	9,156	6

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

AKUTAN					
OBJECT		OPERATIONS & MAINTENANCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
325	49	MAINTENANCE/CUSTODIAL	5,500	-	(5,500)
329	50	SUBSTITUTES	-	5,500	5,500
352	51	UNEMPLOYMENT	55	55	-
353	52	WORKERS COMPENSATION	429	617	188
354	53	FICA	80	421	341
355	54	TRS RETIREMENT	691	691	-
356	55	PERS RETIREMENT	-	-	-
435	56	HEATING FUEL	23,000	23,000	-
436	57	ELECTRICTY	14,500	14,500	-
440	58	OTHER SERVICES	3,500	3,500	-
450	59	SUPPLIES	5,000	5,000	-
458	60	GAS & OIL	-	-	-
510	61	EQUIPMENT	-	-	-
KQA		TOTAL OPERATIONS & MAINTENANCE >	52,755	53,284	529
KQA	>	TOTAL AKUTAN >	259,857	260,982	1,126

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

CDB		COLD BAY SCHOOL			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	62	TEACHERS	-	-	-
316	63	EXTRA DUTY	-	-	-
323	64	AIDES	-	-	-
329	65	SUBSTITUTES	-	-	-
351	66	HEALTH INSURANCE	-	7	7
352	67	UNEMPLOYMENT	-	-	-
353	68	WORKERS COMPENSATION	-	-	-
354	69	FICA	-	-	-
355	70	TRS RETIREMENT	-	-	-
356	71	PERS RETIREMENT	-	-	-
360	72	LEAVE BUY-OUT	-	-	-
361	73	AIRFARE	-	-	-
364	74	RETIREMENT INCENTIVE	-	-	-
410	75	PROFESSIONAL SERVICES	-	-	-
440	76	OTHER SERVICES	-	-	-
450	77	SUPPLIES	-	(29)	(29)
471	78	TEXTBOOKS	-	-	-
510	79	EQUIPMENT	-	-	-
CDB		TOTAL REGULAR INSTRUCTION >	-	(23)	(22)
COLD BAY					
OBJECT		SCHOOL ADMINISTRATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
313	80	PRINCIPAL/TEACHER	-	-	-
352	81	UNEMPLOYMENT	-	-	-
353	82	WORKERS COMPENSATION	-	-	-
354	83	FICA	-	-	-
355	84	TRS RETIREMENT	-	-	-
433	85	COMMUNICATIONS	-	230	230
434	86	POSTAGE	-	-	-
450	87	SUPPLIES	-	-	-
491	88	DUES & FEES	-	-	-
510	89	EQUIPMENT	-	-	-
CDB		TOTAL SCHOOL ADMINISTRATION >	-	230	230

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

COLD BAY				
OBJECT	OPERATIONS & MAINTENANCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
325	⁹⁰ MAINTENANCE/CUSTODIAL	-	-	-
329	⁹¹ SUBSTITUTES	-	2,056	2,056
352	⁹² UNEMPLOYMENT	-	21	21
353	⁹³ WORKERS COMPENSATION	-	-	-
354	⁹⁴ FICA	-	157	157
355	⁹⁵ TRS RETIREMENT	-	-	-
356	⁹⁶ PERS RETIREMENT	-	-	-
431	⁹⁷ WATER & SEWER	222	90	(132)
435	⁹⁸ HEATING FUEL	-	13,936	13,936
436	⁹⁹ ELECTRICTY	1,500	-	(1,500)
440	¹⁰⁰ OTHER SERVICES	-	-	-
450	¹⁰¹ SUPPLIES	-	413	413
458	¹⁰² GAS & OIL	-	-	-
510	¹⁰³ EQUIPMENT	-	-	-
CDB	TOTAL OPERATIONS & MAINTENANCE >	1,722	16,673	14,951
CDB	> TOTAL COLD BAY >	1,722	16,881	15,159

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

FLP		FALSE PASS SCHOOL			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	104	TEACHERS	127,374	127,374	-
316	105	EXTRA DUTY	1,000	7,040	6,040
323	106	AIDES	19,685	9,276	(10,409)
329	107	SUBSTITUTES	500	2,500	2,000
351	108	HEALTH INSURANCE	20,324	20,324	-
352	109	UNEMPLOYMENT	1,486	1,462	(24)
353	110	WORKERS COMPENSATION	1,075	1,833	758
354	111	FICA	2,185	2,275	90
355	112	TRS RETIREMENT	16,124	16,882	759
356	113	PERS RETIREMENT	4,331	2,041	(2,290)
360	114	LEAVE BUY-OUT	1,000	2,175	1,175
361	115	AIRFARE	2,548	2,548	-
440	116	OTHER SERVICES	500	500	-
450	117	SUPPLIES	4,500	9,900	5,400
471	118	TEXTBOOKS	500	500	-
510	119	EQUIPMENT	-	-	-
FLP		TOTAL REGULAR INSTRUCTION >	203,131	206,629	3,499
FALSE PASS					
OBJECT		SCHOOL ADMINISTRATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
313	120	PRINCIPAL/TEACHER	6,200	6,200	-
352	121	UNEMPLOYMENT	62	62	-
353	122	WORKERS COMPENSATION	69	151	82
354	123	FICA	90	90	-
355	124	TRS RETIREMENT	779	779	-
433	125	COMMUNICATIONS	1,000	1,000	-
434	126	POSTAGE	250	250	-
450	127	SUPPLIES	1,500	1,950	450
491	128	DUES & FEES	-	-	-
510	129	EQUIPMENT	-	-	-
FLP		TOTAL SCHOOL ADMINISTRATION >	9,950	10,482	532

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

FALSE PASS					
OBJECT		OPERATIONS & MAINTENANCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
325	130	MAINTENANCE/CUSTODIAL	12,294	10,578	(1,716)
329	131	SUBSTITUTES	-	-	-
352	132	UNEMPLOYMENT	123	106	(17)
353	133	WORKERS COMPENSATION	659	660	1
354	134	FICA	178	153	(25)
356	135	PERS RETIREMENT	2,705	2,327	(378)
360	136	LEAVE BUY-OUT	300	-	(300)
431	137	WATER & SEWER	1,200	1,200	-
435	138	HEATING FUEL	25,500	25,600	100
436	139	ELECTRICTY	12,000	12,100	100
440	140	OTHER SERVICES	5,500	6,250	750
450	141	SUPPLIES	5,000	6,800	1,800
458	142	OIL & GAS	900	900	-
510	143	EQUIPMENT	-	-	-
FLP		TOTAL OPERATIONS & MAINTENANCE >	66,359	66,674	315
FLP	>	TOTAL FALSE PASS >	279,440	283,785	4,346

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

KVC		KING COVE SCHOOL			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	144	TEACHERS	696,668	684,310	(12,358)
316	145	EXTRA DUTY	33,244	47,234	13,990
323	146	AIDES	60,796	43,364	(17,432)
329	147	SUBSTITUTES	30,000	38,500	8,500
351	148	HEALTH INSURANCE	208,897	221,012	12,115
352	149	UNEMPLOYMENT	8,207	8,134	(73)
353	150	WORKERS COMPENSATION	8,857	9,631	774
354	151	FICA	13,361	14,238	877
355	152	TRS RETIREMENT	91,677	91,882	205
356	153	PERS RETIREMENT	13,375	9,540	(3,835)
360	154	LEAVE BUY-OUT	4,800	7,600	2,800
361	155	AIRFARE	11,840	11,868	28
364	156	RETIREMENT INCENTIVE	-	5,000	5,000
440	157	OTHER SERVICES	15,000	15,000	-
450	158	SUPPLIES	41,500	52,600	11,100
471	159	TEXTBOOKS	1,000	1,000	-
480	160	TUITION	800	800	-
510	161	EQUIPMENT	-	-	-
KVC		TOTAL REGULAR INSTRUCTION >	1,240,022	1,261,712	21,691
KING COVE					
OBJECT		VOCATIONAL EDUCATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	162	TEACHERS	48,008	48,008	-
329	163	SUBSTITUTES	500	675	175
351	164	HEALTH INSURANCE	21,319	21,319	-
352	165	UNEMPLOYMENT	485	487	2
353	166	WORKERS COMPENSATION	380	670	291
354	167	FICA	734	748	13
355	168	TRS RETIREMENT	6,030	6,030	-
356	169	PERS RETIREMENT	-	887	887
360	170	LEAVE BUY-OUT	750	750	-
361	171	AIRFARE	1,184	1,084	(100)
450	172	SUPPLIES	12,000	32,650	20,650
510	173	EQUIPMENT	-	-	-
KVC		TOTAL VOCATIONAL EDUCATION >	91,390	113,308	21,918

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

KING COVE					
OBJECT		SPECIAL EDUCATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	174	TEACHERS	75,447	75,447	-
323	175	AIDES	35,506	50,260	14,754
329	176	SUBSTITUTES	500	675	175
351	177	HEALTH INSURANCE	10,162	10,162	-
352	178	UNEMPLOYMENT	1,115	1,264	149
353	179	WORKERS COMPENSATION	1,194	1,229	35
354	180	FICA	1,647	1,874	227
355	181	TRS RETIREMENT	9,476	9,476	-
356	182	PERS RETIREMENT	7,811	11,057	3,246
360	183	LEAVE BUY-OUT	1,100	1,100	-
361	184	AIRFARE	1,184	1,084	(100)
450	185	SUPPLIES	4,000	6,750	2,750
510	186	EQUIPMENT	-	-	-
KVC		TOTAL SPECIAL EDUCATION >	149,142	170,378	21,236
KING COVE					
OBJECT		LIBRARY SERVICES	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
323	187	AIDES	30,590	30,121	(469)
329	188	SUBSTITUTES	1,000	2,500	1,500
351	189	HEALTH INSURANCE	10,162	10,162	-
352	190	UNEMPLOYMENT	316	326	10
353	191	WORKERS COMPENSATION	334	413	80
354	192	FICA	520	628	108
356	193	PERS RETIREMENT	6,730	6,627	(103)
360	194	LEAVE BUY-OUT	-	175	175
450	195	SUPPLIES	8,000	12,000	4,000
KVC		TOTAL LIBRARY SERVICES >	57,651	62,952	5,301

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

KING COVE

OBJECT	SCHOOL ADMINISTRATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
313	196 PRINCIPAL	84,000	91,833	7,833
329	197 SUBSTITUTES	2,000	3,000	1,000
351	198 HEALTH INSURANCE	18,753	10,962	(7,791)
352	199 UNEMPLOYMENT	860	948	88
353	200 WORKERS COMPENSATION	1,011	1,130	119
354	201 FICA	1,247	1,375	128
355	202 TRS RETIREMENT	10,802	11,911	1,109
360	203 LEAVE BUY-OUT	1,200	1,200	-
361	204 AIRFARE	1,184	2,112	928
420	205 TRAVEL-STAFF	4,000	2,000	(2,000)
433	206 COMMUNICATIONS	3,000	6,500	3,500
434	207 POSTAGE	2,000	2,000	-
450	208 SUPPLIES	2,500	2,500	-
491	209 DUES & FEES	650	650	-
510	210 EQUIPMENT	-	-	-
KVC	TOTAL SCHOOL ADMINISTRATION >	133,206	138,121	4,914

KING COVE

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
324	211 SUPPORT STAFF	55,683	55,683	-
329	212 SUBSTITUTES	500	1,500	1,000
351	213 HEALTH INSURANCE	29,368	29,368	-
352	214 UNEMPLOYMENT	562	572	10
353	215 WORKERS COMPENSATION	864	660	(204)
354	216 FICA	846	922	77
356	217 PERS RETIREMENT	12,250	12,250	-
360	218 LEAVE BUY-OUT	750	759	9
KVC	TOTAL SCHOOL ADMINISTRATION SUPPORT >	100,823	101,715	892

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

KING COVE					
OBJECT		OPERATIONS & MAINTENANCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
325	219	MAINTENANCE/CUSTODIAL	107,920	110,839	2,919
329	220	SUBSTITUTES	1,500	2,000	500
351	221	HEALTH INSURANCE	12,231	12,231	-
352	222	UNEMPLOYMENT	1,094	1,128	34
353	223	WORKERS COMPENSATION	7,672	6,350	(1,322)
354	224	FICA	2,925	1,760	(1,165)
356	225	PERS RETIREMENT	19,324	24,385	5,061
360	226	LEAVE BUY-OUT	1,000	1,200	200
410	227	PROFESSIONAL SERVICES	500	500	-
431	228	WATER & SEWER	6,800	6,800	-
435	229	HEATING FUEL	47,000	51,000	4,000
436	230	ELECTRICTY	96,000	96,000	-
440	231	OTHER SERVICES	3,000	3,000	-
450	232	SUPPLIES	25,000	34,700	9,700
458	233	GAS & OIL	4,000	4,000	-
510	234	EQUIPMENT	-	-	-
KVC		TOTAL OPERATIONS & MAINTENANCE >	335,966	355,894	19,927
KVC	>	TOTAL KING COVE >	2,108,200	2,204,080	95,879

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

SDP		SAND POINT SCHOOL			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	235	TEACHERS	697,125	644,081	(53,043)
316	236	EXTRA DUTY	33,544	32,964	(580)
323	237	AIDES	33,056	36,157	3,100
329	238	SUBSTITUTES	30,000	50,000	20,000
351	239	HEALTH INSURANCE	199,808	215,817	16,008
352	240	UNEMPLOYMENT	7,937	7,632	(305)
353	241	WORKERS COMPENSATION	9,903	10,211	308
354	242	FICA	13,369	14,166	797
355	243	TRS RETIREMENT	91,772	85,037	(6,735)
356	244	PERS RETIREMENT	7,272	7,954	682
360	245	LEAVE BUY-OUT	5,000	5,000	-
361	246	AIRFARE	10,051	9,920	(131)
364	247	RETIREMENT INCENTIVE	7,500	7,500	-
440	248	OTHER SERVICES	5,000	5,000	-
450	249	SUPPLIES	43,500	66,050	22,550
471	250	TEXTBOOKS	1,000	1,000	-
480	251	TUITION	800	800	-
510	252	EQUIPMENT	-	-	-
SDP		TOTAL REGULAR INSTRUCTION >	1,196,637	1,199,289	2,651
SAND POINT					
OBJECT		VOCATIONAL EDUCATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	253	TEACHERS	63,687	63,687	-
329	254	SUBSTITUTES	500	500	-
351	255	HEALTH INSURANCE	10,162	10,162	-
352	256	UNEMPLOYMENT	642	642	-
353	257	WORKERS COMPENSATION	421	735	314
354	258	FICA	962	962	-
355	259	TRS RETIREMENT	7,999	7,999	-
360	260	LEAVE BUY-OUT	500	-	(500)
361	261	AIRFARE	874	874	-
364	262	RETIREMENT INCENTIVE	2,500	2,500	-
450	263	SUPPLIES	12,000	39,450	27,450
510	264	EQUIPMENT	-	-	-
SDP		TOTAL VOCATIONAL EDUCATION >	100,247	127,511	27,264

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

SAND POINT				
OBJECT	SPECIAL EDUCATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
315	265 TEACHERS	122,970	136,051	13,081
323	266 AIDES	50,241	33,169	(17,072)
329	267 SUBSTITUTES	500	500	-
351	268 HEALTH INSURANCE	39,575	29,251	(10,323)
352	269 UNEMPLOYMENT	1,737	1,697	(40)
353	270 WORKERS COMPENSATION	2,155	1,756	(399)
354	271 FICA	2,550	2,492	(58)
355	272 TRS RETIREMENT	15,445	17,088	1,643
356	273 PERS RETIREMENT	11,053	7,297	(3,756)
360	274 LEAVE BUY-OUT	1,200	1,200	-
361	275 AIRFARE	1,311	1,442	131
364	276 RETIREMENT INCENTIVE	5,000	5,000	-
450	277 SUPPLIES	4,000	4,000	-
510	278 EQUIPMENT	-	-	-
SDP	TOTAL SPECIAL EDUCATION >	257,736	240,943	(16,793)
SAND POINT				
OBJECT	LIBRARY SERVICES	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
316	279 EXTRA DUTY	500	-	(500)
323	280 AIDES	23,714	22,614	(1,100)
329	281 SUBSTITUTES	1,000	2,000	1,000
351	282 HEALTH INSURANCE	18,753	18,753	-
352	283 UNEMPLOYMENT	747	246	(501)
353	284 WORKERS COMPENSATION	390	503	113
354	285 FICA	428	481	53
356	286 PERS RETIREMENT	5,217	4,975	(242)
360	287 LEAVE BUY-OUT	350	375	25
450	288 SUPPLIES	14,000	18,650	4,650
SDP	TOTAL LIBRARY SERVICES >	65,098	68,597	3,998

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

SAND POINT

OBJECT	SCHOOL ADMINISTRATION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
313	289 PRINCIPAL	94,185	94,185	-
329	290 SUBSTITUTES	2,000	2,000	-
351	291 HEALTH INSURANCE	29,368	29,368	-
352	292 UNEMPLOYMENT	962	962	-
353	293 WORKERS COMPENSATION	1,021	1,154	133
354	294 FICA	1,395	1,395	-
355	295 TRS RETIREMENT	12,081	12,081	-
360	296 LEAVE BUY-OUT	1,350	1,500	150
361	297 AIRFARE	874	874	-
420	298 TRAVEL-STAFF	3,600	3,600	-
433	299 COMMUNICATIONS	3,000	6,400	3,400
434	300 POSTAGE	2,000	2,000	-
450	301 SUPPLIES	2,500	5,000	2,500
491	302 DUES & FEES	850	864	14
510	303 EQUIPMENT	-	-	-
SDP	TOTAL SCHOOL ADMINISTRATION >	155,186	161,383	6,197

SAND POINT

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
324	304 SUPPORT STAFF	40,921	40,921	-
329	305 SUBSTITUTES	1,200	1,200	-
351	306 HEALTH INSURANCE	18,753	18,753	-
352	307 UNEMPLOYMENT	421	421	-
353	308 WORKERS COMPENSATION	416	531	115
354	309 FICA	685	685	-
360	310 LEAVE BUY-OUT	500	500	-
356	311 PERS RETIREMENT	9,003	9,003	-
SDP	TOTAL SCHOOL ADMINISTRATION SUPPORT >	71,899	72,014	115

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

SAND POINT				
OBJECT	OPERATIONS & MAINTENANCE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
325	312 MAINTENANCE/CUSTODIAL	73,862	77,158	3,296
329	313 SUBSTITUTES	38,160	30,800	(7,360)
351	314 HEALTH INSURANCE	83	83	-
352	315 UNEMPLOYMENT	1,120	1,080	(41)
353	316 WORKERS COMPENSATION	5,513	5,412	(101)
354	317 FICA	3,990	3,475	(515)
356	318 PERS RETIREMENT	16,250	6,843	(9,407)
360	319 LEAVE BUY-OUT	300	500	200
410	320 PROFESSIONAL SERVICES	500	500	-
431	321 WATER & SEWER	8,000	8,000	-
435	322 HEATING FUEL	244,000	194,100	(49,900)
436	323 ELECTRICTY	195,000	187,500	(7,500)
440	324 OTHER SERVICES	3,000	10,000	7,000
450	325 SUPPLIES	35,000	55,500	20,500
458	326 GAS & OIL	4,000	4,000	-
510	327 EQUIPMENT	-	-	-
SDP	TOTAL OPERATIONS & MAINTENANCE >	628,778	584,950	(43,828)
SDP	> TOTAL SAND POINT >	2,517,753	2,454,687	(20,396)

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

DISTRICT >		DISTRICT-WIDE			
OBJECT		REGULAR INSTRUCTION	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
410	328	PROFESSIONAL SERVICES	-	-	-
425	329	TRAVEL-STUDENTS	60,000	60,000	-
440	330	OTHER SERVICES	3,500	3,500	-
450	331	SUPPLIES	45,000	45,000	-
471	332	TEXTBOOKS	50,000	46,000	(4,000)
491	333	DUES & FEES	2,000	2,000	-
510	334	EQUIPMENT	5,000	5,000	-
DISTRICT		TOTAL REGULAR INSTRUCTION >	165,500	161,500	(4,000)
DISTRICT					
OBJECT		SPECIAL EDUCATION SUPPORT	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
314	335	DIRECTOR OF SPECIAL EDUCATION	89,000	89,000	-
351	336	HEALTH INSURANCE	10,162	10,162	-
352	337	UNEMPLOYMENT	890	890	-
353	338	WORKERS COMPENSATION	883	972	89
354	339	FICA	1,291	1,291	-
355	340	TRS RETIREMENT	11,178	11,178	-
360	341	LEAVE BUY-OUT	1,027	1,027	-
361	342	AIRFARE	874	874	-
410	343	PROFESSIONAL SERVICES	60,250	51,000	(9,250)
420	344	TRAVEL-STAFF	50,000	50,000	-
440	345	OTHER SERVICES	500	2,000	1,500
450	346	SUPPLIES	1,500	3,000	1,500
491	347	DUES & FEES	350	500	150
510	348	EQUIPMENT	-	-	-
DISTRICT		TOTAL SPECIAL EDUCATION SUPPORT >	227,905	221,894	(6,011)

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

DISTRICT					
OBJECT		INSTRUCTIONAL SUPPORT	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
314	349	DIRECTOR OF TECHNOLOGY	80,730	80,730	-
316	350	EXTRA DUTY	6,100	6,100	-
351	351	HEALTH INSURANCE	12,413	10,162	(2,251)
352	352	UNEMPLOYMENT	868	868	-
353	353	WORKERS COMPENSATION	1,018	779	(239)
354	354	FICA	1,259	1,259	-
355	355	TRS RETIREMENT	10,140	10,140	-
356	356	PERS RETIREMENT	1,342	1,342	-
360	357	LEAVE BUY-OUT	932	932	-
361	358	AIRFARE	874	874	-
410	359	PROFESSIONAL SERVICES	15,000	25,000	10,000
420	360	TRAVEL-STAFF	35,000	35,000	-
430	361	INTERNET/VIDEO SERVICE	1,164,000	1,164,000	-
440	362	OTHER SERVICES	35,000	35,000	-
450	363	SUPPLIES	23,000	61,800	38,800
491	364	DUES & FEES	500	500	-
510	365	EQUIPMENT	-	-	-
DISTRICT		TOTAL INSTRUCTIONAL SUPPORT >	1,388,175	1,434,485	46,310
DISTRICT					
OBJECT		SCHOOL BOARD	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
322	366	MEETING FEES	25,650	25,650	-
351	367	HEALTH INSURANCE	42,717	42,717	-
352	368	UNEMPLOYMENT	257	257	-
354	369	FICA	1,962	1,962	-
356	370	PERS RETIREMENT	806	1,650	844
420	371	TRAVEL-STAFF	45,000	45,000	-
440	372	OTHER SERVICES	1,500	1,500	-
450	373	SUPPLIES	2,500	2,500	-
491	374	DUES & FEES	13,000	13,000	-
DISTRICT		TOTAL SCHOOL BOARD >	133,391	134,235	844

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

DISTRICT					
OBJECT		SUPERINTENDENT OFFICE	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
311	375	SUPERINTENDENT	110,000	110,000	-
312	376	FRINGE BENEFITS	10,800	10,800	-
324	377	SUPPORT STAFF	51,750	51,750	-
351	378	HEALTH INSURANCE	37,506	37,506	-
352	379	UNEMPLOYMENT	1,726	1,726	-
353	380	WORKERS COMPENSATION	1,663	2,076	413
354	381	FICA	2,502	2,502	-
355	382	TRS RETIREMENT	15,172	15,172	-
356	383	PERS RETIREMENT	11,385	11,385	-
360	384	LEAVE BUY-OUT	3,857	3,857	-
361	385	AIRFARE	874	874	-
363	386	TRAVEL BENEFIT	5,000	5,000	-
414	387	LEGAL SERVICES	12,500	12,500	-
418	388	OTHER PROFESSIONAL SERVICES	2,500	2,500	-
420	389	TRAVEL-STAFF	40,000	42,000	2,000
433	390	COMMUNICATIONS	8,000	9,500	1,500
434	391	POSTAGE	2,500	2,500	-
440	392	OTHER SERVICES	8,000	9,750	1,750
450	393	SUPPLIES	6,000	9,600	3,600
491	394	DUES & FEES	1,800	1,800	-
510	395	EQUIPMENT	-	-	-
DISTRICT		TOTAL SUPERINTENDENT OFFICE >	333,534	342,797	9,263

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

DISTRICT					
OBJECT	DISTRICT ADMINISTRATION SUPPORT		FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
314	396	FOOD SERVICE DIRECTOR	-	-	-
316	397	EXTRA DUTY	800	1,000	200
321	398	BUSINESS MANAGER	95,634	95,634	-
324	399	SUPPORT STAFF	46,000	46,000	-
351	400	HEALTH INSURANCE	58,736	58,736	-
352	401	UNEMPLOYMENT	1,424	1,426	2
353	402	WORKERS COMPENSATION	1,428	3,203	1,775
354	403	FICA	2,065	2,068	3
356	404	PERS RETIREMENT	31,335	31,379	44
360	405	LEAVE BUY-OUT	1,634	1,634	-
361	406	AIRFARE	1,748	1,748	-
412	407	AUDITING	40,000	40,000	-
418	408	OTHER PROFESSIONAL SERVICES	18,000	-	(18,000)
420	409	TRAVEL-STAFF	20,500	20,500	-
440	410	OTHER SERVICES	12,000	20,000	8,000
447	411	INSURANCE	16,000	18,000	2,000
450	412	SUPPLIES	3,000	4,500	1,500
491	413	DUES & FEES	7,500	7,500	-
510	414	EQUIPMENT	-	-	-
DISTRICT	TOTAL DISTRICT ADMINISTRATION SUPPORT>		357,806	353,330	(4,476)
DISTRICT					
OBJECT	OPERATIONS & MAINTENANCE		FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
410	415	PROFESSIONAL SERVICES	5,000	5,000	-
420	416	TRAVEL-STAFF	1,000	1,000	-
440	417	OTHER SERVICES	18,000	18,000	-
446	418	INSURANCE-PROPERTY	10,000	10,500	500
450	419	SUPPLIES	1,500	4,000	2,500
458	420	GAS & OIL	2,500	2,500	-
510	421	EQUIPMENT	-	-	-
DISTRICT	TOTAL OPERATIONS & MAINTENANCE >		38,000	41,000	3,000

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

DISTRICT				
OBJECT	STUDENT ACTIVITIES	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
316	422 EXTRA DUTY	5,801	5,801	-
323	423 AIDES	1,200	1,200	-
326	424 FOOD SERVICE STAFF	2,000	2,000	-
352	425 UNEMPLOYMENT	90	90	-
354	426 FICA	131	131	-
355	427 TRS RETIREMENT	-	-	-
356	428 PERS RETIREMENT	1,980	1,980	-
420	429 TRAVEL-STAFF	10,000	10,000	-
425	430 TRAVEL-STUDENTS	23,000	31,000	8,000
425	431 TRAVEL-STUDENTS CROSS COUNTRY	20,000	20,000	-
425	432 TRAVEL-STUDENTS BASKETBALL	135,000	155,000	20,000
425	433 TRAVEL-STUDENTS VOLLEYBALL	30,000	33,500	3,500
425	434 TRAVEL-STUDENTS WRESTLING	25,000	34,800	9,800
425	435 TRAVEL-STUDENTS SWIMMING	15,000	35,000	20,000
440	436 OTHER SERVICES	7,500	7,500	-
450	437 SUPPLIES	6,000	7,500	1,500
459	438 FOOD	5,000	5,000	-
491	439 DUES & FEES	4,500	4,500	-
DISTRICT	TOTAL STUDENT ACTIVITIES >	292,202	355,002	62,800
OBJECT	FUND TRANSFERS	FY16 BUDGET v2.0	FY16 BUD REV 1	INCREASE (DECREASE)
250	440 PUPIL TRANSPORTATION	3,775	2,050	(1,725)
250	441 SAND POINT POOL	89,700	90,300	600
250	442 FOOD SERVICE	109,650	124,124	14,474
250	443 TEACHER HOUSING	19,560	18,560	(1,000)
250	444 RUS GRANT REQUIRED MATCHING FUNDS	130,000	130,000	-
DISTRICT	TOTAL FUND TRANSFERS >	352,685	365,034	12,349
DISTRICT	TOTAL DISTRICT >	3,289,199	3,409,277	120,079

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

COMPARISON BY SITE

OBJECT	REGULAR INSTRUCTION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315 1	TEACHERS	113,656	-	127,374	684,310	644,081	1,569,421
316 2	EXTRA DUTY	2,950	-	7,040	47,234	32,964	90,188
323 3	AIDES	16,028	-	9,276	43,364	36,157	104,824
329 4	SUBSTITUTES	500	-	2,500	38,500	50,000	91,500
351 5	HEALTH INSURANCE	28,846	7	20,324	221,012	215,817	486,005
352 6	UNEMPLOYMENT	1,331	-	1,462	8,134	7,632	18,559
353 7	WORKERS COMPENSATION	1,388	-	1,833	9,631	10,211	23,063
354 8	FICA	1,961	-	2,275	14,238	14,166	32,640
355 9	TRS RETIREMENT	14,646	-	16,882	91,882	85,037	208,447
356 10	PERS RETIREMENT	3,526	-	2,041	9,540	7,954	23,061
360 11	LEAVE BUY-OUT	1,805	-	2,175	7,600	5,000	16,580
361 12	AIRFARE	2,956	-	2,548	11,868	9,920	27,292
364 13	RETIREMENT INCENTIVE				5,000	7,500	12,500
410 14	PROFESSIONAL SERVICES		-				-
440 15	OTHER SERVICES		-	500	15,000	5,000	20,500
450 16	SUPPLIES	8,450	(29)	9,900	52,600	66,050	136,971
471 17	TEXTBOOKS	500	-	500	1,000	1,000	3,000
480 18	TUITION				800	800	1,600
510 19	EQUIPMENT	-	-	-	-	-	-
	TOTAL REGULAR INSTRUCTION	198,543	(23)	206,629	1,261,712	1,199,289	2,866,152

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

COMPARISON BY SITE

OBJECT	VOCATIONAL EDUCATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	20 TEACHERS				48,008	63,687	111,695
329	21 SUBSTITUTES				675	500	1,175
351	22 HEALTH INSURANCE				21,319	10,162	31,481
352	23 UNEMPLOYMENT				487	642	1,129
353	24 WORKERS COMPENSATION				670	735	1,405
354	25 FICA				748	962	1,709
355	26 TRS RETIREMENT				6,030	7,999	14,029
356	27 PERS RETIREMENT				887		887
360	28 LEAVE BUY-OUT				750	-	750
361	29 AIRFARE				1,084	874	1,958
364	30 RETIREMENT INCENTIVE					2,500	2,500
450	31 SUPPLIES				32,650	39,450	72,100
510	32 EQUIPMENT				-	-	-
	TOTAL VOCATIONAL EDUCATION	-	-	-	113,308	127,511	240,818
OBJECT	SPECIAL EDUCATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	33 TEACHERS				75,447	136,051	211,498
323	34 AIDES				50,260	33,169	83,429
329	35 SUBSTITUTES				675	500	1,175
351	36 HEALTH INSURANCE				10,162	29,251	39,413
352	37 UNEMPLOYMENT				1,264	1,697	2,961
353	38 WORKERS COMPENSATION				1,229	1,756	2,985
354	39 FICA				1,874	2,492	4,366
355	40 TRS RETIREMENT				9,476	17,088	26,564
356	41 PERS RETIREMENT				11,057	7,297	18,354
360	42 LEAVE BUY-OUT				1,100	1,200	2,300
361	43 AIRFARE				1,084	1,442	2,526
364	44 RETIREMENT INCENTIVE					5,000	5,000
450	45 SUPPLIES				6,750	4,000	10,750
510	46 EQUIPMENT				-	-	-
	TOTAL SPECIAL EDUCATION	-	-	-	170,378	240,943	411,322

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

COMPARISON BY SITE

OBJECT	LIBRARY SERVICES	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
316	EXTRA DUTY					-	-
323	AIDES				30,121	22,614	52,735
329	SUBSTITUTES				2,500	2,000	4,500
351	HEALTH INSURANCE				10,162	18,753	28,915
352	UNEMPLOYMENT				326	246	572
353	WORKERS COMPENSATION				413	503	916
354	FICA				628	481	1,109
356	PERS RETIREMENT				6,627	4,975	11,602
360	LEAVE BUY-OUT				175	375	550
450	SUPPLIES				12,000	18,650	30,650
	TOTAL LIBRARY SERVICES	-	-	-	62,952	68,597	131,549
OBJECT	SCHOOL ADMINISTRATION	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
313	PRINCIPAL	6,200	-	6,200	91,833	94,185	198,418
329	SUBSTITUTES				3,000	2,000	5,000
351	HEALTH INSURANCE				10,962	29,368	40,330
352	UNEMPLOYMENT	62	-	62	948	962	2,034
353	WORKERS COMPENSATION	75	-	151	1,130	1,154	2,510
354	FICA	90	-	90	1,375	1,395	2,950
355	TRS RETIREMENT	779	-	779	11,911	12,081	25,549
360	LEAVE BUY-OUT				1,200	1,500	2,700
361	AIRFARE				2,112	874	2,986
420	TRAVEL	-			2,000	3,600	5,600
433	COMMUNICATIONS	1,200	230	1,000	6,500	6,400	15,330
434	POSTAGE	250	-	250	2,000	2,000	4,500
450	SUPPLIES	500	-	1,950	2,500	5,000	9,950
491	DUES & FEES	-	-	-	650	864	1,514
510	EQUIPMENT	-	-	-	-	-	-
	TOTAL SCHOOL ADMINISTRATION	9,156	230	10,482	138,121	161,383	319,372

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

COMPARISON BY SITE

OBJECT	SCHOOL ADMINISTRATION SUPPORT	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
324	72 SUPPORT STAFF				55,683	40,921	96,604
329	73 SUBSTITUTES				1,500	1,200	2,700
351	74 HEALTH INSURANCE				29,368	18,753	48,121
352	75 UNEMPLOYMENT				572	421	993
353	76 WORKERS COMPENSATION				660	531	1,191
354	77 FICA				922	685	1,607
360	78 LEAVE BUY-OUT				759	500	1,259
356	79 PERS RETIREMENT				12,250	9,003	21,253
	TOTAL SCHOOL ADMINISTRATION SUPPORT	-	-	-	101,715	72,014	173,728
OBJECT	OPERATIONS & MAINTENANCE	AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
325	80 MAINTENANCE/CUSTODIAL	-	-	10,578	110,839	77,158	198,575
329	81 SUBSTITUTES	5,500	2,056	-	2,000	30,800	40,356
351	82 HEALTH INSURANCE				12,231	83	12,314
352	83 UNEMPLOYMENT	55	21	106	1,128	1,080	2,389
353	84 WORKERS COMPENSATION	617	-	660	6,350	5,412	13,039
354	85 FICA	421	157	153	1,760	3,475	5,967
355	86 TRS RETIREMENT	691	-	-	-	-	691
356	87 PERS RETIREMENT	-	-	2,327	24,385	6,843	33,555
360	88 LEAVE BUY-OUT			-	1,200	500	1,700
410	89 PROFESSIONAL SERVICES				500	500	1,000
431	90 WATER & SEWER		90	1,200	6,800	8,000	16,090
435	91 HEATING FUEL	23,000	13,936	25,600	51,000	194,100	307,637
436	92 ELECTRICTY	14,500	-	12,100	96,000	187,500	310,100
440	93 OTHER SERVICES	3,500	-	6,250	3,000	10,000	22,750
450	94 SUPPLIES	5,000	413	6,800	34,700	55,500	102,413
458	95 GAS & OIL	-	-	900	4,000	4,000	8,900
510	96 EQUIPMENT	-	-	-	-	-	-
	TOTAL OPERATIONS & MAINTENANCE	53,284	16,673	66,674	355,894	584,950	1,077,475
SITE >		AKUTAN	COLD BAY	FALSE PASS	KING COVE	SAND POINT	TOTALS
TOTALS >		260,982	16,881	283,785	2,204,080	2,454,687	5,220,415
		260,982	16,881	283,785	2,204,080	2,454,687	5,220,415
OASIS OCT 2015 ENROLLMENT >		16.00	0.00	10.50	93.65	100.75	220.90
		DISTRICT					
EXPEDITURES PER STUDENT >		\$ 16,311	\$ -	\$ 27,027	\$ 23,535	\$ 24,364	\$ 23,632
		DISTRICT					
AVERAGE EXPENDITURE PER STUDENT >		\$					\$ 18,248

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1

As of April 27, 2016

INSTRUCTIONAL PERCENTAGE CALCULATION

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

100	1	REGULAR INSTRUCTION	3,027,652		
160	2	VOCATIONAL INSTRUCTION	240,818		
200	3	SPECIAL EDUCATION	411,322		
220	4	SPECIAL EDUCATION SUPPORT	221,894		
352	5	LIBRARY SERVICES	131,549		
400	6	SCHOOL ADMINISTRATION	319,372		
350	7	INSTRUCTIONAL SUPPORT	1,434,485	5,787,091	70%
450	8	SCHOOL DISTRICT SUPPORT	173,728		
511	9	SCHOOL BOARD	134,235		
512	10	SUPERINTENDENT OFFICE	342,797		
550	11	DISTRICT ADMINISTRATION SUPPORT	353,330		
600	12	OPERATIONS & MAINTENANCE	1,118,475		
700	13	STUDENT ACTIVITIES	355,002	2,477,567	30%
TOTAL >			\$ 8,264,658	\$ 8,264,658	100.0%

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1
PUPIL TRANSPORTATION FUND 205

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
205-905-065	STATE REVENUE	69,779	69,779	73,819	73,819	-
205-901-250	GENERAL FUND TRANSFER	30,000	5,062	3,775	2,050	(1,725)
	TOTAL	99,779	74,841	77,594	75,869	(1,725)

EXPENSES	KING COVE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
205.040.760-327	BUS DRIVERS	18,115	17,310	17,990	18,295	305
205.040.760-329	SUBSTITUTES	800	500	500	500	-
205.040.760-351	HEALTH INSURANCE	10,850	10,821	10,701	10,701	-
205.040.760-352	UNEMPLOYMENT	178	178	185	188	3
205.040.760-353	WORKERS COMPENSATION	682	765	880	986	106
205.040.760-354	FICA	324	289	299	304	4
205.040.760-356	PERS RETIREMENT	3,985	3,808	3,958	4,025	67
205.040.760-360	LEAVE BUY-OUT	0	0	200	200	-
205.040.760-420	TRAVEL-STAFF	0	0	3,100	2,000	(1,100)
205.040.760-440	OTHER SERVICES	4,000	2,500	1,500	1,500	-
205.040.760-450	SUPPLIES	4,000	2,000	2,000	2,000	-
205.040.760-458	GAS & OIL	4,000	4,000	4,000	2,000	(2,000)
205.040.760-510	EQUIPMENT - BUS	0	0	0	0	-
	TOTAL	46,935	42,171	45,313	42,699	(2,615)

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
205.060.760-327	BUS DRIVERS	18,040	18,547	19,177	19,177	-
205.060.760-329	SUBSTITUTES	500	1,400	1,400	2,100	700
205.060.760-352	UNEMPLOYMENT	135	199	206	213	7
205.060.760-353	WORKERS COMPENSATION	587	661	760	889	129
205.060.760-354	FICA	300	376	1,235	1,289	54
205.060.760-356	PERS RETIREMENT	3,969	4,080	1,202	1,202	-
205.060.760-360	LEAVE BUY-OUT	0	0	200	200	-
205.060.760-420	TRAVEL	0	0	1,450	2,400	950
205.060.760-440	OTHER SERVICES	3,000	2,000	1,250	1,200	(50)
205.060.760-450	SUPPLIES	3,000	2,500	2,500	2,500	-
205.060.760-458	GAS & OIL	2,500	2,900	2,900	2,000	(900)
205.060.760-510	EQUIPMENT - BUS			0	0	-
	TOTAL	32,030	32,663	32,281	33,170	890

TOTAL EXPENDITURES	78,965	74,834	77,594	75,869	(1,725)
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REVENUE (EXPENSE)	20,814	7	0	0	(0)
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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 - REVISION v1.1
 SAND POINT POOL FUND 215

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1
215-901-040	POOL RECEIPTS	5,000	5,000	5,000	5,000
215-901-250	GENERAL FUND TRANSFER	60,000	93,863	89,700	90,300
	TOTAL	65,000	98,863	94,700	95,300

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1
215.060.770-323	SUPPORT STAFF	44,132	44,132	46,608	46,608
215.060.770-351	HEALTH INSURANCE	9,835	30,340	29,368	29,368
215.060.770-352	UNEMPLOYMENT	441	441	466	466
215.060.770-353	WORKERS COMPENSATION	1,561	1,560	1,794	2,395
215.060.770-354	FICA	1,379	1,379	1,648	1,648
215.060.770-356	PERS RETIREMENT	7,087	7,087	6,803	6,803
215.060.770-360	LEAVE BUY-OUT	0	0	200	200
215.060.770-420	TRAVEL	1,000	1,764	1,800	1,800
215.060.770-440	OTHER SERVICES	500	4,160	1,000	1,000
215.060.770-450	SUPPLIES	5,000	5,000	5,000	5,000
215.060.770-510	EQUIPMENT	1,000	3,000	0	0

TOTAL EXPENDITURES	71,935	98,863	94,687	95,288
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REVENUE (EXPENSE)	(6,935)	0	13	12
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FUND BALANCE	20,688	14,978	(5,710)
AS OF >	07/01/2013	06/30/2014	CHANGE FROM 2014

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1
 FOOD SERVICE FUND 255

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
255-901-020	FOOD SERVICE REVENUE	33,500	2,000	2,000	2,000	-
255-901-040	OTHER LOCAL REVENUE	7,000	5,000	4,800	4,800	-
255-905-090	OTHER STATE REVENUE	0	25,000	0	1,543	1,543
255-905-161	EED REIMBURSEMENT	135,000	135,000	0	0	-
255-901-250	GENERAL FUND TRANSFER	90,000	92,857	109,650	124,124	14,474
	TOTAL	265,500	259,857	116,450	132,467	16,017

EXPENSES	KING COVE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
255.040.790-326	FOOD SERVICE STAFF	34,334	38,999	14,868	18,585	3,717
255.040.790-329	SUBSTITUTES	1,500	1,500	1,000	2,000	1,000
255.040.790-351	HEALTH INSURANCE	0	18,423	2,962	2,962	-
255.040.790-352	UNEMPLOYMENT	358	405	159	206	47
255.040.790-353	WORKERS COMPENSATION	1,078	1,447	832	2,417	1,585
255.040.790-354	FICA	613	680	292	422	130
255.040.790-356	PERS RETIREMENT	7,554	8,580	3,271	4,089	818
255.040.790-360	LEAVE BUY-OUT	0	0	200	200	-
255.040.790-420	TRAVEL	2,000	0	0	0	-
255.040.790-450	SUPPLIES	4,000	600	500	500	-
255.040.790-459	FOOD	79,200	69,000	32,232	32,232	-
255.040.790-491	DUES & FEES	20	20	10	10	-
255.040.790-510	EQUIPMENT	1,250	0	0	0	-
	TOTAL	131,907	139,654	56,325	63,623	7,297

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
255.060.790-326	FOOD SERVICE STAFF	28,451	31,251	13,771	18,935	5,164
255.060.790-329	SUBSTITUTES	1,500	3,800	1,000	2,000	1,000
255.060.790-352	UNEMPLOYMENT	300	351	148	209	62
255.060.790-353	WORKERS COMPENSATION	1,369	1,517	872	2,107	1,235
255.060.790-354	FICA	527	744	276	428	151
255.060.790-356	PERS RETIREMENT	6,259	6,875	3,030	4,166	1,136
255.060.790-360	LEAVE BUY-OUT	0	0	200	200	-
255.060.790-420	TRAVEL	1,800	0	0	0	-
255.060.790-450	SUPPLIES	4,000	645	500	500	-
255.060.790-459	FOOD	90,975	75,000	40,290	40,290	-
255.060.790-491	DUES & FEES	20	20	10	10	-
255.060.790-510	EQUIPMENT	1,250	0	0	0	-
	TOTAL	136,451	120,203	60,096	68,844	8,748

TOTAL EXPENDITURES	268,358	259,857	116,422	132,467	16,045
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REVENUE (EXPENSE)	(2,858)	0	28	0	(28)
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FUND BALANCE		28,216	29,218	1,002	29,218
AS OF >		07/01/2013	06/30/2014	CHANGE FROM 2014	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT
FY2016 BUDGET PROPOSAL - REVISION v1.1
 TEACHER HOUSING FUND 370

REVENUE	SOURCE	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
370-901-040	LOCAL REVENUE	104,273	123,255	121,740	122,290	550
370-901-250	GENERAL FUND TRANSFER	29,407	24,846	19,560	18,560	(1,000)
	TOTAL	133,680	148,101	141,300	140,850	(450)

EXPENSES	AKUTAN	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	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	5,460	0	0	-
	TOTAL	14,400	19,860	14,400	14,400	-

EXPENSES	COLD BAY	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
370.020.600-435	FUEL	1,980	1,980	0	0	-
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	0	0	-

EXPENSES	FALSE PASS	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	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	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
370.040.600-440	SERVICES	0	0	0	0	-
370.040.600-441	RENT	57,000	68,400	68,400	68,400	-
	TOTAL	57,000	68,400	68,400	68,400	-

EXPENSES	SAND POINT	FY14 BUDGET R1	FY15 BUDGET v1	FY16 BUDGET v2.0	FY16 BUD REV 1	INC (DEC)
370.060.600-436	ELECTRICITY	0	261	0	0	-
370.060.600-441	RENT	43,200	40,500	41,400	40,950	(450)
370.060.600-450	SUPPORT	0	0	0	0	-
	TOTAL	43,200	40,761	41,400	40,950	(450)

TOTAL EXPENDITURES	133,680	148,101	141,300	140,850	(450)
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REVENUE (EXPENSE)	0	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	