



## SOUTHEAST ISLAND SCHOOL DISTRICT

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

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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 black ink, appearing to read "Lucienne Smith", is written over the printed name and title.

**Date:** January 9, 2023

**SUBJECT:** FY 2023 BUDGET REVISION

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#### PURPOSE:

A budget is a spending plan that is based on what is financially known at a given point in time. The revised FY2023 budget has been adjusted to reflect the salary and benefits for employees hired for this school year, staffing turnover, adjustment that have been made in the year, and updated expense information we had once all grants have been awarded.

Information about the general fund budget recommendations is described below with detailed information included in the attached FY2023 budget revision spreadsheet for the general fund, food service fund, pupil transportation, and the employee housing fund. This will be the only FY2023 budget revision required this year.

#### PERTINENT INFORMATION – GENERAL FUND:

##### REVENUE BUDGET

The October 2022 OASIS enrollment resulted in 10 students more overall in the District and one additional Intensive student than projected. However, SISD is in year three of their hold harmless, so will be receiving a decrease of \$235,605 in state revenue per the foundation funding formula. The PERS/TRS on-behalf revenue amount equals the total of these accounts included in the expenditure budget. The PERS/TRS on-behalf represent the State's contribution toward SISD retirement costs which is awarded annually through the legislative process.

## EXPENDITURE BUDGET

**SALARY AND BENEFITS:** Salary and benefit accounts have been reviewed and updated to reflect the costs for employees hired this year, staff turnover, as well as any grant funding we have received that will offset employee's salaries & benefits.

### FY2023 GENERAL FUND BUDGET REVISION RECAP

#### General Fund Revenue Budget

Approved FY2023 Budget	<u>\$ 7,006,083</u>
Net decrease in State Revenue	- 235,605
PERS/TRS on-behalf net adjustment	14,534
Net increase in Pupil Transportation	8,369
Net increase in Employee Housing	<u>10,000</u>
Revenue Budget decrease	<u>-202,702</u>
<b>Revised FY2023 Revenue Budget</b>	<b><u>\$ 6,803,381</u></b>

#### General Fund Expenditure Budget

Approved FY2023 Budget	<u>\$ 7,005,927</u>
Decrease Salary & Benefits Accounts (Incl PERS/TRS)	-143,057
Decrease Communications	-144,458
Increase Other Purchased Services	-6,250
Decrease Insurance (Property & Liability)	-14,053
Decrease Textbook, Library Books, Supplies	-17,553
Decrease Other Expenses	-14,386
Expenditure Budget decrease	<u>-339,757</u>
<b>Revised FY2023 Expenditure Budget</b>	<b><u>\$ 6,666,170</u></b>
<i>Difference</i>	<i>137,211</i>

### PERTINENT INFORMATION – PUPIL TRANSPORTATION FUND:

Even with a small decrease in enrollment with the increase in the CPI, our pupil transportation grant (which is calculated based on adjustment enrollment) will increase its revenue by \$8,369.

**EMPLOYEE HOUSING FUND:**

Based on current revenues continuing thru the year, we will have a small increase in housing revenues by year end.

**RECOMMENDATION:**

The administration recommends the Board of Education approve the revision to the FY2023 general fund, Pupil transportation and Employee Housing fund. The recommended revenue and expenditures budgets are as follows:

	<b><u>Original</u></b> <b><u>Revenue Budget</u></b>	<b><u>Revised</u></b> <b><u>Revenue Budget</u></b>	<b><u>Difference</u></b>
General Fund	\$ 6,586,083	\$ 6,365,012	-\$ 221,071
Pupil Transportation	\$ 168,000	\$ 176,369	\$ 8,369
Food Service Fund	\$ 118,500	\$ 118,500	\$ 0
Employee Housing Fund	\$ 100,000	\$ 110,000	\$ 10,000

Revenue Budget				
FY 2023 REVISED BUDGET				
		2023	2023	
		FINAL	Revised	Change
	Enrollment	<u>128.95+35+9</u>	<u>138.23+13.65+10</u>	<u>+10/-21/+1</u>
<b>FUND 100:</b>	<b>School Operating</b>			
	State Foundation	\$ 4,508,192	\$ 4,272,587	\$ (235,605)
	Other State Revenue	175,445	175,445	-
	PERS On behalf (057)	2,286	21,622	19,336
	TRS On behalf (056)	183,689	178,887	(4,802)
	Timber Receipts	280,000	280,000	-
	E-Rate - Federal	1,411,471	1,411,471	0
	Other Revenue*	25,000	25,000	-
	<b>FUND TOTAL</b>	<b>\$ 6,586,083</b>	<b>\$ 6,365,012</b>	<b>\$ (221,071)</b>
<b>FUND 205:</b>	<b>Student Transportation</b>			
	Student Transportation (St	<u>168,000</u>	<u>176,369</u>	<u>8,369</u>
	<b>FUND TOTAL</b>	<b>\$ 168,000</b>	<b>\$ 176,369</b>	<b>\$ 8,369</b>
<b>FUND 255:</b>	<b>Food Service</b>			
	School Lunch Revenue	2,000	2,000	-
	Food Service (State)	<u>150,000</u>	<u>150,000</u>	<u>-</u>
		<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>\$ -</b>
<b>FUND 375:</b>	<b>Employee Housing</b>			
	Local Revenues	100,000	110,000	<u>10,000</u>
	<b>FUND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>10,000</b>
	<b>Fund Balance Transfer</b>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>		<b><u>\$ 7,006,083</u></b>	<b><u>\$ 6,803,381</u></b>	<b><u>\$ (202,702)</u></b>

Please do not hesitate to ask questions. Thank you.



**Southeast Island School District**  
Thorne Bay, Alaska

**FY 2023 REVISED BUDGET**  
**January 18, 2023**

**Sherry Becker, Superintendent**  
Shannon Silverthorn, Board President  
Sandy Curtis, Board Clerk  
Risa Carlson, Board Member  
William Tyrell, Board Member  
Molly Kimzey, Board Member

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Revenue Budget**

**FY 2023 REVISED BUDGET**

	<b>2023 FINAL</b>	<b>2023 Revised</b>	<b>Change</b>
<b>FUND 100: School Operating</b>	<u>128.95+35+9</u>	<u>138.23+13.65+10</u>	<u>+10/-21/+1</u>
Enrollment			
State Foundation	\$ 4,508,192	\$ 4,272,587	\$ (235,605)
Other State Revenue	175,445	175,445	-
PERS On behalf (057)	2,286	21,622	19,336
TRS On behalf (056)	183,689	178,887	(4,802)
Timber Receipts	280,000	280,000	-
E-Rate - Federal	1,411,471	1,411,471	0
Other Revenue*	25,000	25,000	-
<b>FUND TOTAL</b>	<b>\$ 6,586,083</b>	<b>\$ 6,365,012</b>	<b>\$ (221,071)</b>
<b>FUND 205: Student Transportation</b>			
Student Transportation (St	168,000	176,369	8,369
<b>FUND TOTAL</b>	<b>\$ 168,000</b>	<b>\$ 176,369</b>	<b>\$ 8,369</b>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	2,000	2,000	-
Food Service (State)	150,000	150,000	-
	<b>\$ 152,000</b>	<b>\$ 152,000</b>	<b>\$ -</b>
<b>FUND 375: Employee Housing</b>			
Local Revenues	100,000	110,000	10,000
<b>FUND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>10,000</b>
<b>Fund Balance Transfer</b>	-	-	-
<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL REVENUE</b>	<b>\$ 7,006,083</b>	<b>\$ 6,803,381</b>	<b>\$ (202,702)</b>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Department

#### FY 2023 Revised Budget

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2023 FINAL</u> <u>BUDGET</u>	<u>FY 2023 Revised</u> <u>Budget</u>	<u>Change</u>
649 100	Regular Instruction	\$ 75,765	\$ 34,625	(41,140)
649 140	Correspondence Instruction	196,952	167,762	(29,190)
649 160	Vocational Instruction	-	38,892	38,892
649 220	Special Education Support Services	80,979	65,167	(15,812)
649 300	Support Services - Students - Guidar	49,763	27,855	(21,908)
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Library	-	495	495
649 353	Technology	1,616,756	1,434,121	(182,635)
649 354	Inservice	6,700	6,700	-
649 400	School Administration	4,564	4,564	-
649 400	School Administration Support	26,901	27,775	874
649 511	Board of Education	98,509	98,509	(0)
649 512	Office of Superintendent	314,559	314,559	(0)
649 550	District Admin Support Services	260,747	242,903	(17,844)
649 600	DW Operations & Maintenance	791,575	751,553	(40,022)
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	55,317	83,875	28,558
649 760	DW Pupil Transportation	101,916	100,569	(1,347)
649 790	DW Food Services	187,500	202,480	14,980
649 900	DW Transfers	52,500	52,500	-
621	Howard Valentine	281,500	292,340	10,840
624	Kasaan	289,600	240,844	(48,756)
625	Naukati	393,077	393,904	827
628	Thorne Bay	1,049,134	1,037,605	(11,529)
667	Hollis	442,135	464,974	22,839
669	Port Alexander	214,907	176,539	(38,368)
680	Hyder	-	-	-
682	Whale Pass	364,571	355,060	(9,511)
<b>Totals</b>		<u>\$ 7,005,927</u>	<u>\$ 6,666,170</u>	<u>\$ (339,757)</u>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Function

FY 2023 REVISED BUDGET					Percent
Function	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET	Increase (Decrease)		of FY 2023 Total
Instruction					
100 Regular Instruction	\$ 1,632,745	\$ 1,538,909	\$ (93,836)		23.09%
140 Correspondence Instruction	196,952	167,762	(29,190)		2.52%
160 Vocational Education	20,625	50,292	29,667		0.75%
200 Special Education Instruction	504,823	501,555	(3,268)		7.52%
220 Special Education Support Services	80,979	65,167	(15,812)		0.98%
300 Support Services - Students - Guidance	49,763	27,855	(21,908)		0.42%
350 Support Services - Instruction	-	495	495		0.01%
353 Technology	1,616,756	1,434,121	(182,635)		21.51%
354 Inservice	6,700	6,700	-		0.10%
400 School Administration	96,591	88,188	(8,403)		1.32%
<b>Sub Total Instruction</b>	<b>\$ 4,205,934</b>	<b>\$ 3,881,044</b>	<b>\$ (324,890)</b>		<b>58.22%</b>
Administration					
450 School Administration Support	56,427	58,176	1,749		0.87%
550 District Administration	260,747	242,903	(17,844)		3.64%
511 School Board	98,509	98,509	(0)		1.48%
512 Office of Superintendent	314,559	314,559	(0)		4.72%
600 Maintenance & Operations	1,370,325	1,334,277	(36,048)		20.02%
600 Teacher Housing	50,000	50,000	-		0.75%
700 Pupil & Athletic Activities	128,215	156,774	28,559		2.35%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,278,782</b>	<b>\$ 2,255,198</b>	<b>\$ (23,584)</b>		<b>33.83%</b>
760 Pupil Transportation	183,677	179,202	(4,475)		2.69%
790 Food Services	285,034	298,227	13,193		4.47%
900 Fund Transfers	52,500	52,500	-		0.79%
<b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b>	<b>\$ 521,211</b>	<b>\$ 529,928</b>	<b>\$ 8,717</b>		<b>7.95%</b>
<b>TOTAL ALL EXPENSES</b>	<b>\$ 7,005,927</b>	<b>\$ 6,666,170</b>	<b>\$ (339,757)</b>		<b>100.00%</b>





# District Wide

FY 2023 REVISED BUDGET

Location 649

		FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET	<u>Change</u>
<b>Fund 100: School Operating</b>				
<u>Location</u>	<u>649</u>	<u>District-Wide</u>		
Function	100	Regular Instruction	\$ 75,765	\$ 34,625 (41,140)
Function	140	Correspondence Instruction	196,952	167,762 (29,190)
Function	160	Vocational Instruction	0	38,892 38,892
Function	220	Special Education Support Svcs	80,979	65,167 (15,812)
Function	300	Support Svcs - Students-Guidance	49,763	27,855 (21,908)
Function	350	Support Svcs-Instruction	0	0 0
Function	352	Support Svcs-Instruction - Library	0	495 495
Function	353	Technology	1,616,756	1,434,121 (182,635)
Function	354	Inservice	6,700	6,700 0
Function	400	School Administration	4,564	4,564 0
Function	450	School Administration Support	26,901	27,775 874
Function	511	Board of Education	98,509	98,509 (0)
Function	512	Office of Superintendent	314,559	314,559 (0)
Function	550	District Admin Support Svcs	260,747	242,903 (17,844)
Function	600	Operations & Maintenance	791,575	751,553 (40,022)
Function	700	Student Activities	55,317	83,875 28,558
Function	900	Transfers	52,500	52,500 0
		<b>Fund Total</b>	<b><u>\$ 3,631,587</u></b>	<b><u>\$ 3,351,855</u></b> <b>(279,732)</b>
		<b>Fund 205: Student Transportation</b>	<b><u>\$ 101,916</u></b>	<b><u>\$ 100,569</u></b> <b>(1,347)</b>
		<b>Fund 255: Food Service Fund</b>	<b><u>\$ 187,500</u></b>	<b><u>\$ 202,480</u></b> <b>14,980</b>
		<b>Fund 375: Employee Housing</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 50,000</u></b> <b>0</b>
		<b>TOTAL</b>	<b><u>\$ 3,971,003</u></b>	<b><u>\$ 3,704,904</u></b> <b>(266,099)</b>

# Southeast Island School District

## FY 2023 REVISED BUDGET

### District Wide Location 649

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u></u>	<u></u>
<b><u>Regular Instruction</u></b>				
100.649.100..	314	Cert-Director/Coor/Mgr	\$ -	\$ -
100.649.100..	315	Cert-Teacher ESSER III Funded	20,640	-
100.649.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	-
100.649.100..	365	TRS On Behalf	-	-
100.649.100..	369	Other Employee Benefits (Tuition Reimb. Per CBA)	22,000	-
100.649.100..	450	Supplies/Material/Media	1,875	1,875
100.649.100..	471	Textbooks DW Textbook/Consumable Purchases - Governor's Performance Classes	<u>31,250</u>	<u>32,750</u>
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b><u>75,765</u></b>	<b><u>34,625</u></b>
<b><u>Correspondence Instruction</u></b>				
100.649.140..	315	Cert-Teacher 1.25 FTE	71,559	73,862
100.649.140..	316	Extra Duty	10,000	10,000
100.649.140..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	47,357	47,786
100.649.140..	365	TRS On Behalf	9,836	10,114
100.649.140..	410	Professional & Technical Services Virtually Connected	700	700
100.649.140..	450	Supplies/Material/Media (13.65 Students X \$2,300K)	57,500	25,300
100.649.140..	471	Textbooks	<u>-</u>	<u>-</u>
<b>Total</b>	<b>140</b>	<b>Correspondence Instruction</b>	<b><u>196,952</u></b>	<b><u>167,762</u></b>
<b><u>Vocational Instruction</u></b>				
100.649.160..	321	Non-Cert Manager	-	17,291
100.649.160..	329	Substitutes/Temporary	-	-
100.649.160..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	21,119
100.649.160..	366	PERS On Behalf	-	482

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
100.649.160..	450	Supplies/Material/Media	-	-
<b>Total</b>	<b>160</b>	<b>Vocational Instruction</b>	<b>-</b>	<b>38,892</b>
<b><u>Special Education Instruction Support Services</u></b>				
100.649.220..	314	Cert-Director/Coor/Mgr .10 FTE	25,875	11,350
100.649.220..	324	Non-Cert - Support Staff	-	-
100.649.220..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	12,924	13,389
100.649.220..	365	TRS On Behalf	3,121	1,369
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	6,250	6,250
100.649.220..	450	Supplies/Materials/Media PowerSchool	11,950	11,950
<b>Total</b>	<b>220</b>	<b>Special Education Instruction Support Svcs</b>	<b>80,979</b>	<b>65,167</b>
<b><u>Support Services-Students - Guidance</u></b>				
100.649.300..	314	Cert-Director/Coor/Mgr .10 FTE Testing	31,050	11,350
100.649.300..	318	Certificated Salary - Specialist	-	-
100.649.300..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	14,968	15,136
100.649.300..	365	TRS On Behalf	3,745	1,369
<b>Total</b>	<b>300</b>	<b>Support Services - Students - Guidance</b>	<b>49,763</b>	<b>27,855</b>

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
<b><u>Support Services-DW Library</u></b>				
100.649.352..	440	Other Purchased Services	-	-
100.649.352..	450	Supplies/Material/Media	-	-
100.649.352..	490	Dues and Fees	Battle of the Books	495
	<b>Total</b>	<b>352 Support Services - DW Library</b>	<b>-</b>	<b>495</b>
<b><u>Technology</u></b>				
100.649.353..	321	Non-Cert Director/Coor/Mgr	.33 FTE	69,630
100.649.353..	324	Non-Cert Support Staff	1.0 FTE	12,822
100.649.353..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		39,141
100.649.353..	366	PERS On Behalf		2,300
100.649.353..	410	Professional & Technical Servic (Contractor; E-rate Subi		10,000
100.649.353..	420	Staff Travel		750
100.649.353..	433	Communications	Internet, WIFI	1,434,613
100.649.353..	440	Other Purchased Services	(Annual Rolling Stock - Computers, GCI VPN )	5,000
100.649.353..	475	Tech Supplies/Material/Media	(Software annual licenses)	42,500
100.649.353..	491	Dues & Fees	Other Tech Dues & Fees	-
	<b>Total</b>	<b>353 Technology</b>	<b>1,616,756</b>	<b>1,434,121</b>
<b><u>Inservice</u></b>				
100.649.354..	410	Professional & Technical Services		2,500
100.649.354..	420	Staff Travel		500
100.649.354..	450	Supplies/Material/Media		3,700
	<b>Total</b>	<b>354 Inservice</b>	<b>6,700</b>	<b>6,700</b>
<b><u>School Administration</u></b>				
100.649.400..	313	Cert - Principal		-
100.649.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-
100.649.400..	365	TRS On Behalf		-

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
100.649.400..	420 Staff Travel	(Site to site travel)	3,000	3,000
100.649.400..	433 Communications		-	-
100.649.400..	450 Supplies, Materials & Media		950	950
100.649.400..	491 Dues & Fees	(ACSA)	614	614
<b>Total</b>	<b>400 School Administration</b>		<b>4,564</b>	<b>4,564</b>
<b><u>School Administration Support</u></b>				
100.649.450..	324 NonCert-Support Staff	.5 FTE	19,632	20,270
100.649.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,722	6,940
100.649.450..	366 PERS On Behalf		547	566
100.649.450..	450 Supplies, Materials & Media		-	-
<b>Total</b>	<b>450 School Administration Support</b>		<b>26,901</b>	<b>27,775</b>
<b><u>Board of Education</u></b>				
100.649.511..	324 NonCert-Support Staff	.5 FTE	47,503	47,503
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,356	24,356
100.649.511..	366 PERS On Behalf		1,325	1,325
100.649.511..	410 Professional & Technical Services	Board Policy	3,000	3,000
100.649.511..	420 Staff Travel		3,125	3,125
100.649.511..	425 Student Travel		1,250	1,250
100.649.511..	433 Communications		200	200
100.649.511..	440 Other Purchased Services		-	-
100.649.511..	450 Supplies/Material/Media		2,250	2,250
100.649.511..	486 Bruce Hill Scholarship *		2,000	2,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues & Board E	8,500	8,500
<b>Total</b>	<b>511 Board of Education</b>		<b>98,509</b>	<b>98,509</b>

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
<b><u>Office of Superintendent</u></b>				
100.649.512..	311	Cert-Superintendent 1.0 FTE	135,000	135,000
100.649.512..	324	NonCert-Support Staff .5 FTE	47,503	47,503
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	74,125	74,125
100.649.512..	365	TRS On Behalf	16,281	16,281
100.649.512..	366	PERS On Behalf	1,325	1,325
100.649.512..	410	Professional & Technical Services	15,000	15,000
100.649.512..	414	Legal Fees	10,000	10,000
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	4,200	4,200
100.649.512..	458	Gasoline/Diesel/Oil Vehicle Fuel	5,825	5,825
100.649.512..	491	Dues & Fees	<u>1,600</u>	<u>1,600</u>
<b>Total</b>	<b>511</b>	<b>Office of Superintendent</b>	<b><u>314,559</u></b>	<b><u>314,559</u></b>
<b><u>District Admin Support Service</u></b>				
100.649.550..	324	NonCert-Support Staff 2.27 FTE	102,346	98,587
100.649.550..	329	Substitute/Temporary	2,500	2,500
100.649.550..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	78,393	75,465
100.649.550..	366	PERS On Behalf	2,855	2,751
100.649.550..	410	Professional & Technical Service (Business Contract, Audit)	120,000	120,000
100.649.550..	420	Staff Travel	2,500	2,500
100.649.550..	433	Communications ( DO Telephone, Postage)	5,500	5,500
100.649.550..	441	Rentals Meter Rental ; background cks	4,000	4,000
100.649.550..	445	Insurance - Liability (General Liability, Crime, E&O, Excess, etc.)	64,000	52,947
100.649.550..	450	Supplies/Material/Media	3,500	3,500
100.649.550..	475	Tech Supplies/Material/Media (PowerSchool HR)	3,500	3,500
100.649.550..	491	Dues & Fees Blk Mountain software annual maint; Bank Fees; SHRM	19,500	19,500
100.649.550..	495	Indirect Recovery Indirect Recovery of Admin Expense for Grants - FY 23 5.78%	<u>(147,847)</u>	<u>(147,847)</u>
<b>Total</b>	<b>550</b>	<b>District Admin Support Service</b>	<b><u>260,747</u></b>	<b><u>242,903</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.649.600..	321	Non Cert Director/Coord/Mgr (1.0 FTE - 20% CIP Funded)	55,144	34,465

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
100.649.600..	325 NonCert-Maint/Custodial	2.75 FTE	104,114	102,430
100.649.600..	324 NonCert-Support Staff	.30 FTE	19,066	18,113
100.649.600..	329 Substitutes/Temporaries		60,000	54,000
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		111,311	103,654
100.649.600..	366 PERS On Behalf		2,905	2,858
100.649.600..	410 Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
100.649.600..	420 Staff Travel		7,500	7,500
100.649.600..	431 Water & Sewage		4,000	4,000
100.649.600..	432 Garbage		4,800	4,800
100.649.600..	433 Communications		3,000	3,000
100.649.600..	435 Other Energy		2,500	2,500
100.649.600..	436 Electricity		10,938	10,938
100.649.600..	437 Natural/Bottled Gas		200	200
100.649.600..	438 Gas, Diesel, Oil		8,500	8,500
100.649.600..	440 Other Purchased Services	Fire sys inspection, gvm flr: SERRC CIP:	81,147	81,146
100.649.600..	445 Insurance & Bond Premiums	Property & Auto	209,500	206,500
100.649.600..	452 Maintenance Supplies (Incl closed sites - EB, PP, HY)		70,000	70,000
100.649.600..	458 Vehicle Gas, Diesel, Oil		18,750	18,750
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>
<b>Total</b>	<b>600 Operations &amp; Maintenance</b>		<b><u>791,575</u></b>	<b><u>751,553</u></b>
<b>Student Activities</b>				
100.649.700..	316 Cert-Extra Duty	AD/Coaching Stipends	8,600	30,900
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)		2,590	6,158
100.649.700..	365 TRS On Behalf		1,037	3,727
100.649.700..	420 Staff Travel		4,500	4,500
100.649.700..	425 Student Travel		22,500	22,500
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>
<b>Total</b>	<b>700 Student Activities</b>		<b><u>55,317</u></b>	<b><u>83,875</u></b>

Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
Account Code	Description	Comments		
<b>Transfers</b>				
100..900..	552	Transfers to Special Revenue Funds	2,500	2,500
100..900..	554	Transfers to CIP Funds	50,000	50,000
<b>Total</b>	<b>600</b>	<b>Employee Housing</b>	<b>52,500</b>	<b>52,500</b>
<b>Total</b>	<b>100</b>	<b>General Operating Fund</b>	<b>\$ 3,631,587</b>	<b>\$ 3,312,963</b>
<b>Student Transportation</b>				
205.649.760..	325	Maintenance .25 FTE	16,650	16,089
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	55,251	54,482
205.649.760..	365	TRS On Behalf	-	-
205.649.760..	366	PERS On Behalf	465	449
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	25,000	25,000
205.649.760..	458	Vehicle Gas, Diesel, & Oil	-	-
205.649.760..	490	Dues & Fees	600	600
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>101,916</b>	<b>100,569</b>
<b>Food Services Fund</b>				
255.649.790..	321	NonCert-Dir/Coor/Mgr 1.1 FTE	27,659	38,590
255.649.790..	326	NonCert-Food Service Support	-	-
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	9,470	13,213
255.649.790..	365	TRS On Behalf	-	-
255.649.790..	366	PERS On Behalf	771	1,077
255.649.790..	410	Professional & Technical	-	-
255.649.790..	420	Staff Travel (Annual Req'd CNP Training)	-	-
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	137,500	137,500
255.649.790..	460	Milk	4,000	4,000
255.649.790..	491	Dues and Fees	600	600
<b>Total</b>	<b>255</b>	<b>DW Food Services Fund</b>	<b>187,500</b>	<b>202,480</b>



Districtwide			FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
<b><u>Employee Housing</u></b>				
375.649.600.. 452	Maintenance Supplies		<u>50,000</u>	<u>50,000</u>
<b>Total 600</b>	<b>Employee Housing</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>Total</b>	<b>District Wide</b>		<u><b>\$ 3,971,003</b></u>	<u><b>\$ 3,666,012</b></u>



# Howard Valentine Timberwolves

FY 2023 REVISED BUDGET

**Location 621**

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 145,098	\$ 147,401	\$ 2,303
Vocational Education	1,500	1,500	-
Special Education	54,141	58,741	4,600
School Administration	-	-	-
Operations & Maintenance	65,220	66,912	1,692
Student Activities	7,328	7,328	0
Fund Total	<u>\$ 273,287</u>	<u>\$ 281,882</u>	<u>\$ 8,595</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 8,213</u>	<u>\$ 10,458</u>	<u>2,245</u>
<b>TOTAL</b>	<u><u>\$ 281,500</u></u>	<u><u>\$ 292,340</u></u>	<u><u>\$ 10,840</u></u>
<b># Students (PreK-12)</b>	10.45	14	3.6
<b># Teachers</b>	2.5	2.5	0
<b># Classified</b>	0.775	0.775	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	4.18	5.60	1.42
<b>Average Per Pupil Expenditure</b>	\$ 26,938	\$ 20,881	\$ (6,056)

# Southeast Island School District

## FY 2023 REVISED BUDGET

7780

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b><u>Regular Instruction</u></b>				
100.621.100	315	Cert-Teacher	\$ 98,921	\$ 104,906
100.621.100	323	NonCert-Aides	-	-
100.621.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	27,491	22,644
100.621.100	365	TRS On Behalf	11,930	12,652
100.621.100	366	PERS On Behalf	-	-
100.621.100	420	Staff Travel	200	200
100.621.100	433	Communications	2,500	2,500
100.621.100	450	Supplies/Material/Media	3,806	4,250
100.621.100	490	Other Expenses (Dues & Fees)	250	250
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>145,098</b>	<b>147,401</b>
<b><u>Vocational Education</u></b>				
100.621.160	450	Supplies/Material/Media	1,500	1,500
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>	<b>1,500</b>	<b>1,500</b>
<b><u>Special Education</u></b>				
100.621.200	315	Cert-Teacher	18,630	18,735
100.621.200	323	NonCert-Aides	21,874	25,754
100.621.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	10,780	11,274
100.621.200	365	TRS On Behalf	2,247	2,259

Howard Valentine			FY 2023	FY 2023
Account Code	Description	Comments	FINAL BUDGET	REVISED BUDGET
100.621.200	366 PERS On Behalf		610	719
<b>Total</b>	<b>200 Special Education</b>		<b>54,141</b>	<b>58,741</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.621.600	325 NonCert-Maint/Custodial	.32 FTE (Incl WFB)	11,184	12,418
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,674	3,097
100.621.600	366 PERS On Behalf		312	346
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		15,000	15,000
100.621.600	437 Natural/Bottled Gas		800	800
100.621.600	438 Gas, Diesel, Oil		9,375	9,375
100.621.600	439 Other Energy		10,000	10,000
100.621.600	440 Other Purchased Services		2,600	2,600
100.621.600	452 Maintenance Supplies		9,375	9,375
100.621.600	453 Custodial Supplies		1,200	1,200
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>65,220</b>	<b>66,912</b>
<b><u>Student Activity</u></b>				
100.621.700	316 Cert-Extra Duty		4,000	4,000
100.621.700	329 Non-Cert-Support		-	-
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		360	360
100.621.700	365 TRS On Behalf		482	482
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		1,250	1,250

Howard Valentine			FY 2023	FY 2023
Account Code	Description	Comments	FINAL BUDGET	REVISED BUDGET
<b>Total</b>	<b>700 Student Activity</b>		<u>7,328</u>	<u>7,328</u>
<b>Total</b>	<b>100 School Operating Fund</b>		<u>\$ 273,287</u>	<u>\$ 281,882</u>
<b>Food Services Fund</b>				
255.621.790	326 Food Service Staff	.20 FTE	7,139	9,092
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		875	1,113
255.621.790	366 PERS On Behalf		199	254
255.621.790	459 Food	} Food and Milk is part of District wide budget	-	-
255.621.790	460 Milk		-	-
<b>Total</b>	<b>255 Food Services Fund</b>		<u>\$ 8,213</u>	<u>\$ 10,458</u>
<b>Total</b>	<b>621 Howard Valentine</b>		<u>\$ 281,500</u>	<u>\$ 292,340</u>



# Barry C. Stewart Kasaan School

FY 2023 REVISED BUDGET

**Location 624**

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>CHANGE</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 220,695	\$ 170,660	\$ (50,035)
Vocational Education	1,500	1,500	-
Special Education	9,329	9,329	(0)
School Administration	6,633	6,633	-
Maintenance & Operations	34,965	34,965	-
Student Activities	4,979	4,979	-
	<u>                    </u>	<u>                    </u>	<u>                    </u>
Fund Total	<u>\$ 278,101</u>	<u>\$ 228,066</u>	<u>\$ (50,035)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 11,499</u>	<u>\$ 12,778</u>	<u>1,279</u>
<b>TOTAL</b>	<u><u>\$ 289,600</u></u>	<u><u>\$ 240,844</u></u>	<u><u>\$ (48,756)</u></u>
<b># Students (PreK-12)</b>	13	11.73	(1)
<b># Teachers</b>	2	2	-
<b># Classified</b>	1	1	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	6.50	5.87	(1)
<b>Average Per Pupil Expenditure</b>	\$ 22,277	\$ 20,532	\$ (1,745)

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b>Regular Instruction</b>				
100.624.100.. 315	Cert-Teacher	1.5(.5 ESSER III)	\$ 130,999	\$ 97,002
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		67,723	55,944
100.624.100.. 365	TRS On Behalf		15,798	11,698
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		<u>4,125</u>	<u>3,966</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>220,695</u></b>	<b><u>170,660</u></b>
<b>Vocational Education</b>				
100.624.160.. 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b>Special Education</b>				
100.624.200.. 315	Cert-Teacher		-	-
100.624.200.. 323	NonCert-Aides	.15 FTE	6,808	6,808
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,331	2,331
100.624.200.. 366	PERS On Behalf		<u>190</u>	<u>190</u>

Barry C Steward Kasaan Account Code			Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b>Total</b>	<b>200</b>	<b>Special Education</b>			<u>9,329</u>	<u>9,329</u>
<b>School Administration</b>						
100.624.400..	316	Extra Duty - Lead Teacher			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			<u>603</u>	<u>603</u>
<b>Total</b>	<b>400</b>	<b>School Administration</b>			<u>6,633</u>	<u>6,633</u>
<b>Operations &amp; Maintenance</b>						
100.624.600.	316	Certificated - Extra Duty Pay			-	-
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			8,125	8,125
100.624.600..	437	Natural/Bottled Gas			500	500
100.624.600..	438	Gas, Diesel, Oil			6,875	6,875
100.624.600..	439	Other Energy			-	-
100.624.600..	440	Other Purchased Services			1,500	1,500
100.624.600..	452	Maintenance Supplies			8,125	8,125
100.624.600..	453	Custodial Supplies			<u>2,500</u>	<u>2,500</u>
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>			<u>34,965</u>	<u>34,965</u>
<b>Student Activity</b>						
100.624.700..	316	Cert-Extra Duty			2,500	2,500
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			225	225
100.624.700..	365	TRS On Behalf			301	302
100.624.700..	420	Staff Travel			-	-
100.624.700..	425	Student Travel			<u>1,953</u>	<u>1,953</u>
<b>Total</b>	<b>700</b>	<b>Student Activity</b>			<u>4,979</u>	<u>4,979</u>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>			<u>\$ 278,101</u>	<u>\$228,066</u>



Barry C Steward Kasaan			FY 2023 FINAL	FY 2023
Account Code	Description	Comments	BUDGET	REVISED BUDGET
<b>Food Services Fund</b>				
255.624.790.. 326	Food Service Staff	.20 FTE	8,392	9,325
255.624.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,874	3,193
255.624.790.. 366	PERS On Behalf		233	260
255.624.790.. 459	Food	Food and Milk is part of District wide budget	-	-
255.624.790.. 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b>\$ 11,499</b>	<b>\$ 12,778</b>
<b>Total 624</b>	<b>Kasaan</b>		<b>\$ 289,600</b>	<b>\$240,844</b>



# Naukati Wildcats

FY 2023 REVISED BUDGET

Location 625

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 197,233	\$ 197,546	\$ 313
Vocational Education	1,500	1,500	-
Special Education	80,849	93,328	12,479
School Administration	10,872	10,872	(0)
Maintenance & Operations	80,608	68,021	(12,587)
Student Activities	6,682	6,682	0
Fund Total	<u>\$ 377,744</u>	<u>\$ 377,948</u>	<u>\$ 204</u>
<b>Fund 205: Pupil Transportation Fund</b>	<u>\$ 3,210</u>	<u>\$ 3,210</u>	<u>\$ 0</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 12,123</u>	<u>\$ 12,745</u>	<u>\$ 622</u>
<b>TOTAL</b>	<u><u>\$ 393,077</u></u>	<u><u>\$ 393,904</u></u>	<u><u>\$ 827</u></u>
<b># Students (PreK-12)</b>	13.5	16	3
<b># Teachers</b>	1.5	1.75	0
<b># Classified</b>	2	2	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	9.00	9.14	0.14
<b>Average Per Pupil Expenditure</b>	\$ 29,117	\$ 24,619	\$ (4,498)

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 625 Naukati

#### Naukati

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b><u>Regular Instruction</u></b>				
100.625.100 315	Cert-Teacher	1.75 FTE	\$ 128,683	128,683
100.625.100 323	NonCert-Aides		-	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,594	46,594
100.625.100 365	TRS On Behalf		15,518	15,519
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		<u>4,188</u>	<u>4,500</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>197,233</u></b>	<b><u>197,546</u></b>
<b><u>Vocational Education</u></b>				
100.625.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>				
100.625.200 315	Cert-Teacher	0.5 FTE Itinerant	37,260	37,470
100.625.200 323	NonCert-Aides	.54 FTE	16,431	25,338
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		21,831	24,920
100.625.200 365	TRS On Behalf		4,494	4,519
100.625.200 366	PERS On Behalf		458	707

**Naukati**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
100.625.200 450	Supplies/Material/Media		375	375
<b>Total 200</b>	<b>Special Education</b>		<b>80,849</b>	<b>93,328</b>

**School Administration**

100.625.400 316	Extra Duty - Lead Teacher		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		1,059	1,059
<b>Total 400</b>	<b>School Administration</b>		<b>10,872</b>	<b>10,872</b>

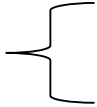
**Operations & Maintenance**

100.625.600 325	NonCert-Maint/Custodial	.20 FTE + WFB	21,121	10,178
100.625.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,585	1,246
100.625.600 366	PERS On Behalf		589	284
100.625.600 430	Snow Removal		-	-
100.625.600 432	Garbage		1,200	1,200
100.625.600 436	Electricity		18,750	18,750
100.625.600 437	Natural/Bottled Gas		400	400
100.625.600 438	Gas, Diesel, Heating Oil		12,500	12,500
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		6,875	6,875
100.625.600 453	Custodial Supplies		2,500	2,500
100.625.600 458	Vehicle Gas, Diesel, & Oil		188	188
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>80,608</b>	<b>68,021</b>

**Student Activity**

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

**Naukati**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
100.625.700 365	TRS On Behalf		482	482
100.625.700 420	Staff Travel		-	-
100.625.700 425	Student Travel		<u>1,400</u>	<u>1,400</u>
<b>Total 700</b>	<b>Student Activity</b>		<u><b>6,682</b></u>	<u><b>6,682</b></u>
<b>Total 100</b>	<b>School Operating Fund</b>		<u><b>\$ 377,744</b></u>	<u><b>\$ 377,948</b></u>
<b><u>Pupil Transportation Fund</u></b>				
205.625.760 329	NonCert-Support Staff	.10 FTE	1,746	1,746
205.625.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		214	214
205.625.760 458	Vehicle Gas, Diesel, & Oil		<u>1,250</u>	<u>1,250</u>
<b>Total 760</b>	<b>Pupil Transportation</b>		<u><b>\$ 3,210</b></u>	<u><b>\$ 3,210</b></u>
<b><u>Food Services Fund</u></b>				
255.625.790 326	Food Service Staff	.20 FTE	10,801	11,355
255.625.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,322	1,390
255.625.790 459	Food	 Food and Milk is part of District wide budget	-	-
255.625.790 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<u><b>\$ 12,123</b></u>	<u><b>\$ 12,745</b></u>
<b>Total 625</b>	<b>Naukati</b>		<u><b>\$ 393,077</b></u>	<u><b>\$ 393,904</b></u>



# Thorne Bay Wolverines

FY 2023 REVISED BUDGET

Location 628

	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 395,318	\$ 428,271	\$ 32,953
Vocational Education	11,625	2,400	(9,225)
Special Education	189,698	156,599	(33,099)
Pupil Support	-	-	-
School Administration	52,179	43,380	(8,799)
School Administration Support	29,526	30,400	874
Maintenance & Operations	266,561	273,258	6,697
Student Activity	40,142	40,142	0
Fund Total	<u>\$ 985,049</u>	<u>\$ 974,450</u>	<u>\$ (10,599)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 33,418</u>	<u>\$ 30,541</u>	<u>\$ (2,877)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 30,667</u>	<u>\$ 32,614</u>	<u>\$ 1,947</u>
<b>TOTAL</b>	<u><u>\$ 1,049,134</u></u>	<u><u>\$ 1,037,605</u></u>	<u><u>\$ (11,529)</u></u>
<b># Students (PreK-12)</b>	50	50.5	1
<b># Teachers</b>	5	5	-
<b># Classified</b>	6.64	5.53	(1.1)
<b># Administrators</b>	1	1	-
<b>Pupil/Teacher Ratio</b>	10.00	10.10	0.10
<b>Average Per Pupil Expenditure</b>	\$ 20,983	\$ 20,547	(436.05)

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b><u>Regular Instruction</u></b>				
100.628.100 315	Cert-Teacher	4.0 FTE	\$ 250,100	\$ 274,952
100.628.100 316	Cert- Extra Duty		\$ -	\$ 418
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)		88,056	92,679
100.628.100 365	TRS On Behalf		30,162	33,159
100.628.100 366	PERS On Behalf		-	-
100.628.100 420	Staff 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>11,250</u>	<u>11,313</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>395,318</u></b>	<b><u>428,271</u></b>
<b><u>Vocational Education</u></b>				
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		-	-

Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
100.628.160	450	Supplies/Material/Media	11,625	2,400
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>	<b>11,625</b>	<b>2,400</b>

**Special Education**

100.628.200	315	Cert-Teacher	1.0 FTE	47,180	68,763
100.628.200	323	NonCert-Aides	2.0 FTE	65,324	20,590
100.628.200	329	Substitutes/Temporaries		10,500	10,500
100.628.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		58,181	46,879
100.628.200	365	TRS On Behalf		5,690	8,293
100.628.200	366	PERS On Behalf		1,823	574
100.628.200	450	Supplies/Material/Media		1,000	1,000
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b>189,698</b>	<b>156,599</b>

**Pupil Support**

100.628.350	366	PERS On Behalf		-	-
<b>Total</b>	<b>350</b>	<b>Pupil Support</b>		<b>-</b>	<b>-</b>

**School Administration**

100.628.400	313	Cert - Principal	.20 FTE	31,050	22,700
100.628.400	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		15,509	16,067
100.628.400	365	TRS On Behalf		3,745	2,738
100.628.400	420	Staff Travel		-	-
100.628.400	450	Supplies, Materials, & Media		1,875	1,875
<b>Total</b>	<b>400</b>	<b>School Administration</b>		<b>52,179</b>	<b>43,380</b>

**School Administration Support**

100.628.450	324	NonCert-Support Staff	.5 FTE	19,632	20,270
100.628.450	329	Substitutes/Temporaries		2,000	2,000
100.628.450	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,722	6,940



Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
100.628.450	366	PERS On Behalf	548	566
100.628.450	420	Staff Travel	-	-
100.628.450	450	Supplies, Materials, & Media	624	625
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>29,526</b>	<b>30,400</b>

**Maintenance & Operations**

100.628.600	325	NonCert-Maint/Custodial	1.20 FTE	22,521	25,823
100.628.600	329	Substitutes/Temporaries		25,000	25,000
100.628.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		43,631	46,933
100.628.600	366	PERS On Behalf		628	720
100.628.600	431	Water & Sewage		6,000	6,000
100.628.600	432	Garbage		5,000	5,000
100.628.600	436	Electricity		60,000	60,000
100.628.600	437	Natural/Bottled Gas		1,500	1,500
100.628.600	438	Gas, Diesel, Heating Oil		56,250	56,250
100.628.600	439	Other Energy		4,000	4,000
100.628.600	440	Other Purchased Services		20,000	20,000
100.628.600	452	Maintenance Supplies		18,656	18,656
100.628.600	453	Custodial Supplies		3,375	3,375
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>		<b>266,561</b>	<b>273,258</b>

**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		2,172	2,171
100.628.700	420	Staff Travel		1,000	1,001
100.628.700	425	Student Travel		8,570	8,570

Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
100.628.700	450	Supplies/Material/Media	950	950
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>40,142</b>	<b>40,142</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 985,049</b>	<b>\$ 974,450</b>
<b><u>Student Transportation</u></b>				
205.628.760	325	Maintenance .43 FTE	23,748	21,247
205.628.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,907	2,601
205.628.760	366	PERS On Behalf	663	593
205.628.760	440	Other Purchased Service In Lieu of Transp.	1,100	1,100
205.628.760	452	Maintenance Supplies	5,000	5,000
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>\$ 33,418</b>	<b>\$ 30,541</b>
<b><u>Food Services Fund</u></b>				
255.628.790	326	Food Service Staff 2 (1 @ 29hrs/1@19hrs)	22,380	23,800
255.628.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	7,663	8,149
255.628.790	366	PERS On Behalf	624	664
255.628.790	459	Food	-	-
255.628.790	460	Milk	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 30,667</b>	<b>\$ 32,614</b>
<b>Total</b>	<b>628</b>	<b>Thorne Bay</b>	<b>\$ 1,049,134</b>	<b>\$ 1,037,605</b>



# Whale Pass

FY 2023 REVISED BUDGET

Location 632

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 216,989	\$ 217,124	\$ 135
Vocational Education	1,500	1,500	-
Special Education	84,040	74,831	(9,209)
School Administration	6,633	6,633	-
Operations & Maintenance	36,921	35,790	(1,131)
Student Activities	4,951	4,951	0
Fund Total	<u>\$ 351,034</u>	<u>\$ 340,830</u>	<u>\$ (10,204)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 13,537</u>	<u>\$ 14,231</u>	<u>694</u>
<b>TOTAL</b>	<u><u>\$ 364,571</u></u>	<u><u>\$ 355,060</u></u>	<u><u>\$ (9,511)</u></u>
<b># Students (PreK-12)</b>	15	16	1.0
<b># Teachers</b>	2	2.25	0
<b># Classified</b>	1.41	1.41	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	7.50	7.11	(0.39)
<b>Average Per Pupil Expenditure</b>	\$ 24,305	\$ 22,191	\$ (2,113)

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 632 Whale Pass

#### Whale Pass

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET	
<b><u>Regular Instruction</u></b>					
100.632.100	315	Cert-Teacher	2.0 FTE	\$ 143,659	\$ 143,667
100.632.100	323	NonCert-Aides		-	-
100.632.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,980	48,981
100.632.100	365	TRS On Behalf		17,325	17,326
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		<u>4,375</u>	<u>4,500</u>
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b><u>216,989</u></b>	<b><u>217,124</u></b>
<b><u>Vocational Education</u></b>					
100.632.160	450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>					
100.632.200	315	Cert-Teacher	.25 FTE Itinerant	18,630	18,735
100.632.200	323	Non-Cert - Aides	1.0 FTE	39,908	33,087
100.632.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		21,767	19,451
100.632.200	365	TRS On Behalf		2,247	2,259
100.632.200	366	PERS On Behalf		1,113	923
100.632.200	450	Supplies/Material/Media		<u>375</u>	<u>375</u>
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b><u>84,040</u></b>	<b><u>74,831</u></b>

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
<b>School Administration</b>				
100.632.400.	316	Extra Duty - Lead Teacher	5,000	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	603	603
			<b>6,633</b>	<b>6,633</b>
<b>Operations &amp; Maintenance</b>				
100.632.600	325	NonCert-Maint/Custodial .16 FTE	8,104	7,096
100.632.600	329	Substitutes/Temporaries	3,000	3,000
100.632.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	992	869
100.632.600	431	Water & Sewer	300	300
100.632.600	436	Electricity	6,250	6,250
100.632.600	438	Gas, Diesel, Oil	1,875	1,875
100.632.600	439	Other Energy	2,400	2,400
100.632.600	441	Other Purchased Services (Rentals, etc.)	2,750	2,750
100.632.600	452	Maintenance Supplies	8,750	8,750
100.632.600	453	Custodial Supplies	2,500	2,500
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>36,921</b>	<b>35,790</b>
<b>Student Activities</b>				
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	1,951	1,951
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>4,951</b>	<b>4,951</b>

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b><u>351,034</u></b>	<b><u>340,830</u></b>
<b><u>Food Services Fund</u></b>				
255.632.790	326	Food Service Staff .20 FTE	10,084	10,601
255.632.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,453	3,630
255.632.790	459	Food	-	-
255.632.790	460	Milk	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b><u>\$ 13,537</u></b>	<b><u>\$ 14,231</u></b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>	<b><u>\$ 364,571</u></b>	<b><u>\$ 355,060</u></b>



# Hollis Hawks

FY 2023 REVISED BUDGET

Location 667

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 229,808	\$ 229,888	\$ 80
Vocational Education	1,500	1,500	-
Special Education	86,766	108,727	21,961
School Administration	9,077	9,077	(0)
Maintenance & Operations	51,081	51,555	474
Student Activities	<u>7,566</u>	<u>7,566</u>	<u>0</u>
Fund Total	<u>\$ 385,798</u>	<u>\$ 408,313</u>	<u>\$ 22,515</u>
<b>Fund 205: Student Transportation Fund</b>	<u>\$ 45,133</u>	<u>\$ 44,881</u>	<u>\$ (252)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 11,204</u>	<u>\$ 11,779</u>	<u>\$ 575</u>
<b>TOTAL</b>	<u>\$ 442,135</u>	<u>\$ 464,974</u>	<u>\$ 22,839</u>
<b># Students (PreK-12)</b>	20	18	(2)
<b># Teachers</b>	2	2	-
<b># Classified</b>	2.75	2.75	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	10.00	9.00	(1.00)
<b>Average Per Pupil Expenditure</b>	\$ 22,107	\$ 25,832	\$ 3,725

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 667 Hollis

Hollis

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b><u>Regular Instruction</u></b>				
100.667.100 315	Cert-Teacher	1.5 FTE	\$ 132,508	\$ 132,760
100.667.100 323	NonCert-Aides		-	-
100.667.100 329	Substitutes/Temporaries		1,904	1,904
100.667.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,316	73,363
100.667.100 365	TRS On Behalf		15,980	16,011
100.667.100 410	Professional & Technical		-	-
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		5,000	4,750
<b>Total 100</b>	<b>Regular Instruction</b>		<b>229,808</b>	<b>229,888</b>
<b><u>Vocational Education</u></b>				
100.667.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total 160</b>	<b>Vocational Education</b>		<b>1,500</b>	<b>1,500</b>
<b><u>Special Education</u></b>				
100.667.200 315	Cert-Teacher	.5 FTE	44,937	45,189
100.667.200 323	NonCert-Aides	.65 FTE	5,439	21,225
100.667.200 329	Substitutes/Temporaries		4,000	4,000



**Hollis**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
100.667.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	26,444	31,896
100.667.200	365	TRS On Behalf	5,419	5,450
100.667.200	366	PERS On Behalf	152	592
100.667.200	450	Supplies/Material/Media	<u>375</u>	<u>375</u>
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b><u>86,766</u></b>	<b><u>108,727</u></b>

**School Administration**

100.667.400	316	Extra Duty - Lead Teacher	7,181	7,181
100.667.400	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030
100.667.400	365	TRS On Behalf	<u>866</u>	<u>866</u>
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b><u>9,077</u></b>	<b><u>9,077</u></b>

**Operations & Maintenance**

100.667.600	325	NonCert-Maint/Custodial	.50 FTE + WFB	12,006	12,418
100.667.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,470	1,520
100.667.600	366	PERS On Behalf		335	346
100.667.600	431	Water & Sewer		2,400	2,400
100.667.600	432	Garbage		2,000	2,000
100.667.600	436	Electricity		10,000	10,000
100.667.600	437	Natural/Bottled Gas		120	120
100.667.600	438	Gas, Diesel, Heating Oil		8,125	8,125
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		6,875	6,875
100.667.600	453	Custodial Supplies		<u>1,250</u>	<u>1,250</u>
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>		<b><u>51,081</u></b>	<b><u>51,555</u></b>

**Student Activity**

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

**Hollis**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
100.667.700 366	TRS On Behalf		337	338
100.667.700 420	Staff Travel		625	625
100.667.700 425	Student Travel		<u>3,304</u>	<u>3,304</u>
<b>Total 700</b>	<b>Student Activity</b>		<u><b>7,566</b></u>	<u><b>7,566</b></u>
<b>Total 100</b>	<b>School Operating Fund</b>		<u><b>\$ 385,798</b></u>	<u><b>\$ 408,313</b></u>
<b><u>Student Transportation</u></b>				
205.667.760 327	Bus Drivers	.80 FTE	27,098	26,915
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		9,278	9,216
205.667.760 366	PERS On Behalf		757	751
205.667.760 458	Gasoline & Oil		<u>8,000</u>	<u>8,000</u>
<b>Total 205</b>	<b>Student Transportation</b>		<u><b>\$ 45,133</b></u>	<u><b>\$ 44,881</b></u>
<b><u>Food Services Fund</u></b>				
255.667.790 326	Food Service Staff	.20 FTE	9,741	10,240
255.667.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,192	1,253
255.667.790 366	PERS On Behalf		271	286
255.667.790 459	Food	} Food and Milk is part of District wide budget	-	-
255.667.790 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<u><b>\$ 11,204</b></u>	<u><b>\$ 11,779</b></u>
<b>Total 667</b>	<b>Hollis</b>		<u><b>\$ 442,135</b></u>	<u><b>\$ 464,974</b></u>



# Port Alexander Eagles

FY 2023 REVISED BUDGET

Location 669

	<u>FY 2023 FINAL BUDGET</u>	<u>FY 2023 REVISED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 151,839	\$ 113,394	\$ (38,445)
Vocational Education	1,500	1,500	-
200 Special Education	-	-	-
400 School Administration	6,633	7,030	397
600 Maintenance & Operations	43,394	52,224	8,830
700 Student Activities	1,250	1,250	-
<b>Fund Total</b>	<b>\$ 204,616</b>	<b>\$ 175,397</b>	<b>(29,219)</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 10,291</b>	<b>\$ 1,142</b>	<b>\$ (9,149)</b>
<b>TOTAL</b>	<b>\$ 214,907</b>	<b>\$ 176,539</b>	<b>\$ (38,368)</b>
<b># Students (PreK-12)</b>	10	12	2
<b># Teachers</b>	1.5	1.125	(0.4)
<b># Classified</b>	0.885	0.45	(0.4)
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	6.67	10.67	4.00
<b>Average Per Pupil Expenditure</b>	\$ 21,491	\$ 14,712	\$ (6,779)

# Southeast Island School District

## FY 2023 REVISED BUDGET

### Location 669 Port Alexander

**Port Alexander**

Account Code	Description	Comments	FY 2023 FINAL BUDGET	FY 2023 REVISED BUDGET
<b><u>Regular Instruction</u></b>				
100.669.100 315	Cert-Teacher	1.125 FTE (.1250 ESSER III) & .25 Title IA)	\$ 77,317	\$ 54,676
100.669.100 316	Cert-Extra Duty		-	4,771
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,827	35,059
100.669.100 365	TRS On Behalf		9,325	6,594
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	6,250	6,250
100.669.100 433	Communications		2,045	2,045
100.669.100 440	Other Purchased Services	Pd as Extra Duty	6,250	-
100.669.100 450	Supplies/Material/Media		<u>3,825</u>	<u>4,000</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>151,839</u></b>	<b><u>113,394</u></b>
<b><u>Vocational Education</u></b>				
100.669.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>School Administration</u></b>				
100.669.400 316	Extra Duty - Lead Teacher		5,000	5,354
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>603</u>	<u>646</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>6,633</u></b>	<b><u>7,030</u></b>

**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2023 FINAL BUDGET</b>	<b>FY 2023 REVISED BUDGET</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.669.600 325	NonCert-Maint/Custodial	.30 FTE	5,884	13,561
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		720	1,660
100.669.600 366	PERS On Behalf		165	378
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	400
100.669.600 437	Natural/Bottled Gas		-	-
100.669.600 438	Gas, Diesel, Heating Oil		27,500	27,500
100.669.600 440	Other Purchased Services		500	500
100.669.600 452	Maintenance Supplies		6,875	6,875
100.669.600 453	Custodial Supplies		<u>1,250</u>	<u>1,250</u>
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b><u>43,394</u></b>	<b><u>52,224</u></b>
 <b><u>Student Activity</u></b>				
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>1,250</u>	<u>1,250</u>
<b>Total 700</b>	<b>Student Activity</b>		<b><u>1,250</u></b>	<b><u>1,250</u></b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b><u>\$ 204,616</u></b>	<b><u>\$ 175,397</u></b>
 <b><u>Food Services Fund</u></b>				
255.669.790 326	Food Service Staff	.20 FTE	9,169	1,018
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,122	125
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		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b><u>10,291</u></b>	<b><u>1,142</u></b>
<b>Total 669</b>	<b>Port Alexander</b>		<b><u>\$ 214,907</u></b>	<b><u>\$ 176,539</u></b>