



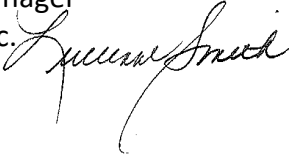
SOUTHEAST ISLAND SCHOOL DISTRICT

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

MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Sherry Becker, Superintendent

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

Date: May 3, 2022

SUBJECT: FY 2023 3rd Proposed Reading Budget

The FY 2023 3rd proposed budget is enclosed. The budget as presented is balanced as **revenues exceed expenditures by \$9,105.**

Food Service Fund – This budget reflects \$145,449 to supplement this program to break even.

Pupil Transportation – This budget reflects a \$12,052 supplement to break even.

The FY 2023 budget has been built with the following revenue assumptions:

Revenues - \$7,044,814

- Enrollment is projected District wide at 128, ten less than the current year, plus 35 Correspondence students – 22 more than funded during count this year
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,930
- Intensive funding remains 13 times the BSA – budgeted for 9 Intensive Districtwide, status quo for current year
- Timber Receipts have been budgeted status quo of the current year
- Pupil Transportation is budgeted less based on reduced enrollment
- Food Services revenues are budgeted higher as per meal reimbursements have increased
- Employee Housing – reduced revenues by \$10K
- TRS On behalf is 12.06% and PERS On behalf is 2.79% (this nets to zero revenues equal expenses for On Behalf)
- E-rate based on our current contract – additionally the State BAG Grant fund for the % not covered by federal funding to keep the outer sites at 25 Mbps
- Port Protection, Hyder and Edna Bay schools still closed – no revenue generated
- Additional Funding outside the Foundation Formula has not been budgeted in the general fund

The FY 2023 Budget has been built with the following expenditures assumptions:

Expenditures - \$7,035,709

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances status quo
- Health insurance based on recent quote of just under 3% increase
- Fuel, gasoline, travel, supplies increased 25%
- Port Protection, Hyder, And Edna Ba schools closed – \$20K funded for other purchased services for Port Protection & Edna Bay maintenance of existing facilities
- TRS On behalf is 12.06% and PERS On behalf is 2.79% (this nets to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on current contract
- There are no one teacher sites budgeted next year
- \$50K in transfers for CIP – for any large item that becomes an expense
- \$2,500 in transfers for special revenue funds in the event we overspend a grant

As noted under revenue, we have not budgeted any additional funding outside the foundation formula or any increase to the BSA – however, there are a couple of legislative bills being discussed and likely there will be some kind of increase. Further we have budgeted 100% of the Director of Maintenance in our budget and a portion of his salary will be expensed to the new Hollis K-12 school. We will determine what percentage once we get closer to the project build.

Please do not hesitate to ask questions.

Thank you.



Southeast Island School District

Thorne Bay, Alaska

FY 2023 3RD PROPOSED BUDGET
May 10, 2022

Sherry Becker, Superintendent
Shannon Silverthorn, Board President
Sandy Curtis, Board Clerk
Rebecca Saffold, Board Member
Vacant, Board Member - Seat 3E
Molly Kimzey, Board Member

SOUTHEAST ISLAND SCHOOL DISTRICT

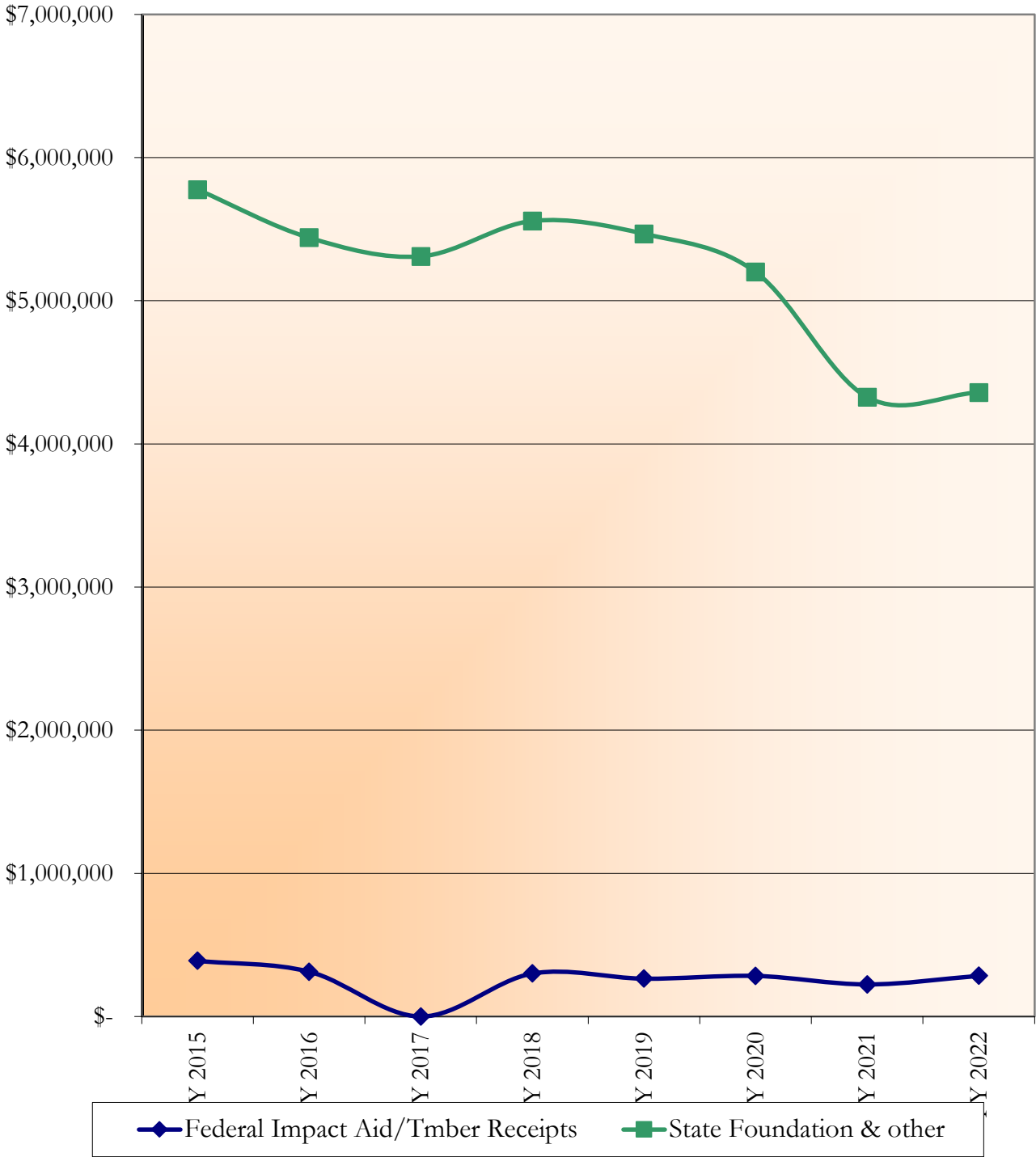
Revenue Budget

FY 2023 3RD PROPOSED

	<u>2022</u> <u>FINAL</u>	<u>2023</u> <u>3RD PROPOSED</u>	<u>Change</u>
Enrollment	<u>139.35+7.38+9</u>	<u>128.95+35+9</u>	<u>-11/27/0</u>
FUND 100: School Operating			
State Foundation	\$ 4,359,488	\$ 4,701,203	\$ 341,715
Other State Revenue	-	-	-
PERS On behalf (057)	74,850	23,403	(51,447)
TRS On behalf (056)	269,786	183,737	(86,049)
Timber Receipts	280,000	280,000	-
E-Rate - Federal	1,411,471	1,411,471	0
	-	-	-
Other Revenue*	25,000	25,000	-
FUND TOTAL	\$ 6,420,595	\$ 6,624,814	\$ 204,219
FUND 205: Student Transportation			
Student Transportation (St	177,811	168,000	(9,811)
FUND TOTAL	\$ 177,811	\$ 168,000	\$ (9,811)
FUND 255: Food Service			
School Lunch Revenue	8,500	2,000	(6,500)
Food Service (State)	110,000	150,000	40,000
	\$ 118,500	\$ 152,000	\$ 33,500
FUND 375: Employee Housing			
Local Revenues	110,000	100,000	(10,000)
FUND TOTAL	\$ 110,000	\$ 100,000	(10,000)
Fund Balance Transfer	-	-	-
FUND TOTAL	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 6,826,906	\$ 7,044,814	\$ 227,908

Federal and State Revenues

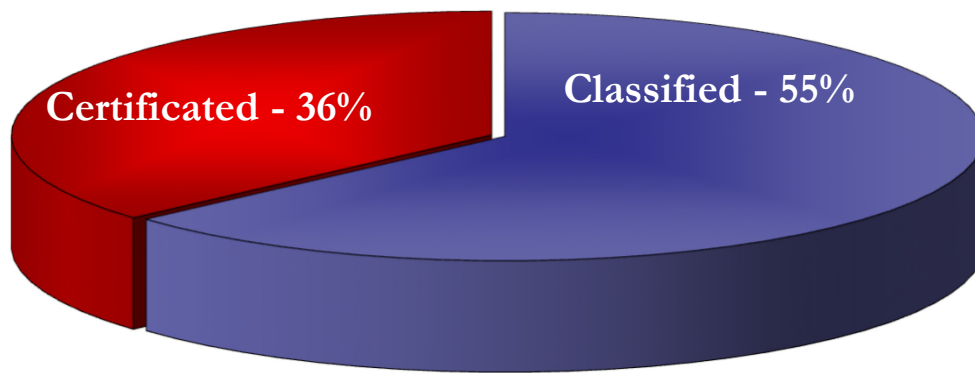
FY2015 - FY2022



Types of Employees

FY 2023

Proposed Budget



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2023 3RD PROPOSED

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2022 FINAL</u> <u>BUDGET</u>	<u>FY 2023 3RD</u> <u>PROPOSED</u>	<u>Change</u>
649 100	Regular Instruction	\$ 56,061	\$ 77,764	21,703
649 140	Correspondence Instruction	126,380	197,752	71,372
649 220	Special Education Support Services	75,192	80,979	5,787
649 300	Support Services - Students - Guidar	24,921	16,768	(8,153)
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Library	4,000	4,750	750
649 353	Technology	1,603,627	1,618,006	14,379
649 354	Inservice	6,000	6,750	750
649 400	School Administration	6,925	1,564	(5,361)
649 400	School Administration Support	-	25,547	25,547
649 511	Board of Education	97,419	98,509	1,090
649 512	Office of Superintendent	323,044	314,559	(8,485)
649 550	District Admin Support Services	254,615	259,137	4,522
649 600	DW Operations & Maintenance	764,744	778,581	13,837
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	68,122	55,318	(12,804)
649 760	DW Pupil Transportation	97,731	101,916	4,185
649 790	DW Food Services	151,703	214,015	62,312
900	DW Transfers	52,500	52,500	-
621	Howard Valentine	232,220	328,835	96,615
624	Kasaan	280,241	287,098	6,857
625	Naukati	318,756	332,478	13,722
628	Thorne Bay	1,285,172	1,091,080	(194,092)
667	Hollis	447,728	437,570	(10,158)
669	Port Alexander	223,864	231,368	7,504
680	Hyder	-	-	-
682	Whale Pass	335,332	372,866	37,534
Totals		\$ 6,886,297	\$ 7,035,709	\$ 149,412

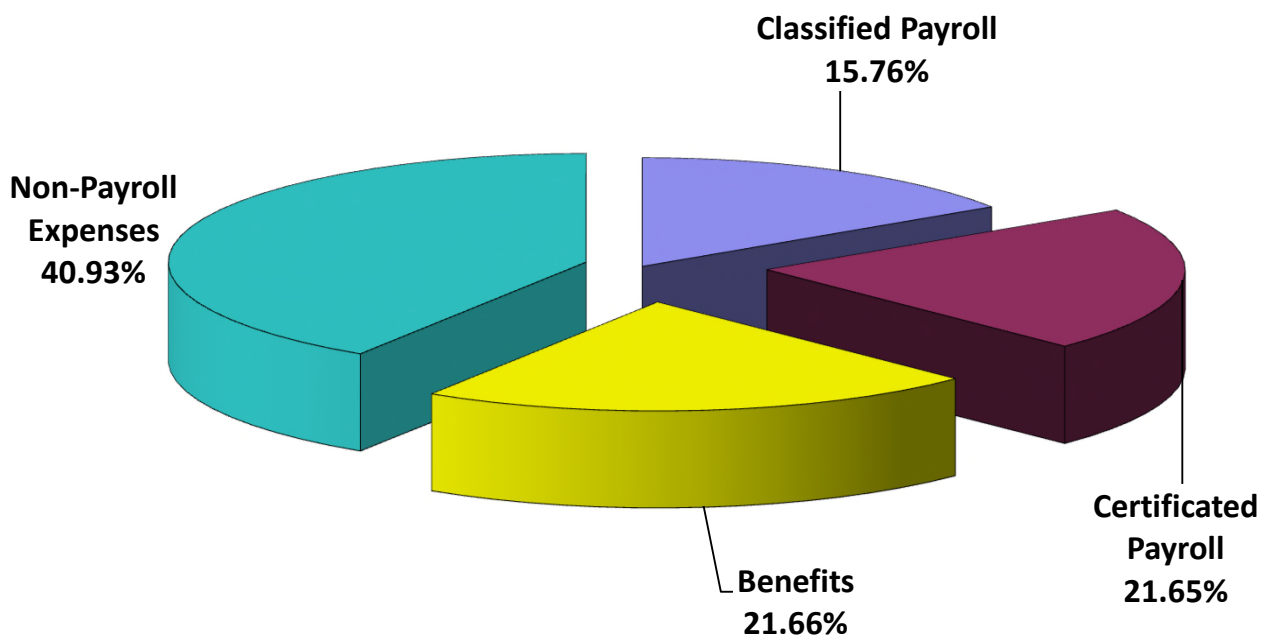
SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

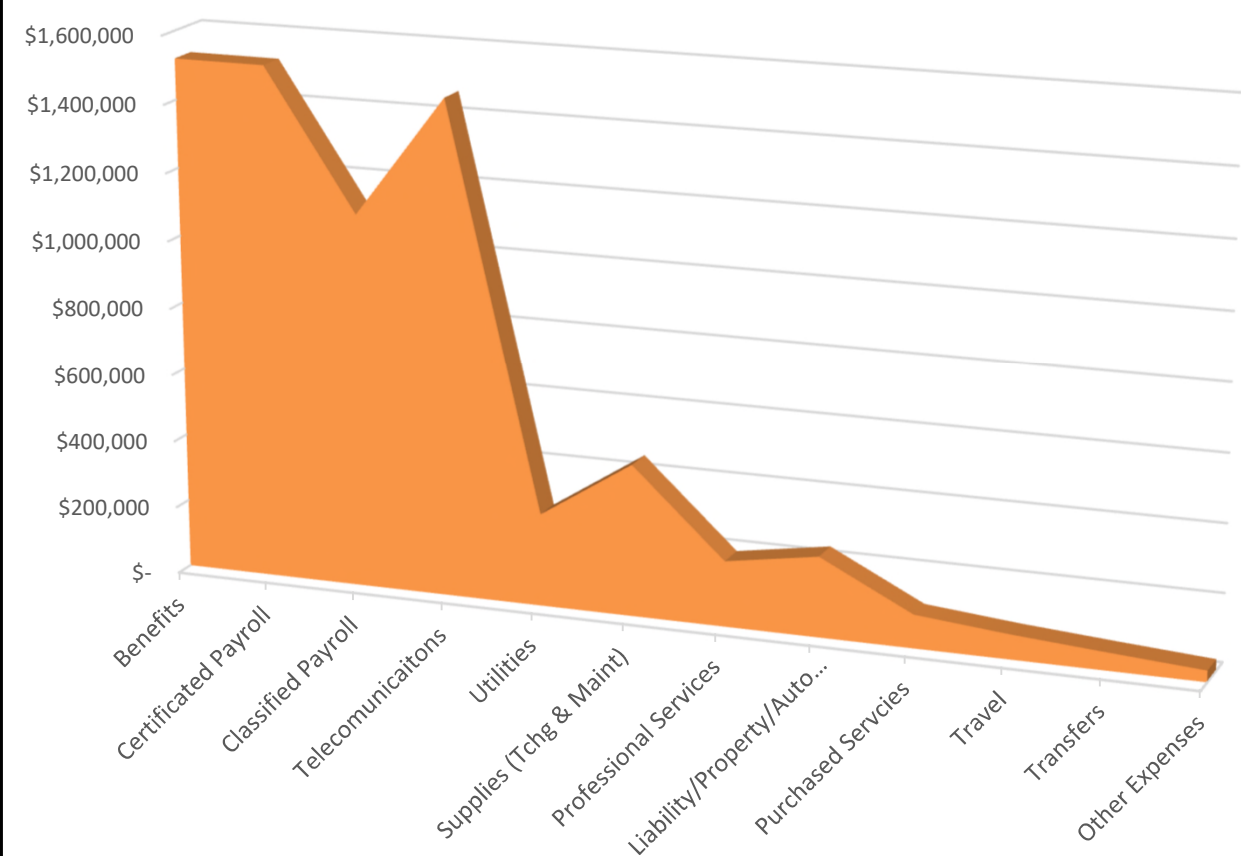
FY 2023 3RD PROPOSED

Function	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED	Increase (Decrease)	Percent of FY 2023 Total
Instruction				
100 Regular Instruction	\$ 1,660,172	\$ 1,691,424	\$ 31,252	24.04%
140 Correspondence Instruction	126,380	197,752	71,372	2.81%
160 Vocational Education	18,304	20,625	2,321	0.29%
200 Special Education Instruction	429,675	469,100	39,425	6.67%
220 Special Education Support Services	75,192	80,979	5,787	1.15%
300 Support Services - Students - Guidance	24,921	16,768	(8,153)	0.24%
350 Support Services - Instruction	4,000	4,750	750	0.07%
353 Technology	1,603,627	1,618,006	14,379	23.00%
354 Inservice	6,000	6,750	750	0.10%
400 School Administration	217,842	110,358	(107,484)	1.57%
Sub Total Instruction	\$ 4,166,113	\$ 4,216,512	\$ 50,399	59.93%
Administration				
450 School Administration Support	53,713	53,720	7	0.76%
550 District Administration	254,615	259,137	4,522	3.68%
511 School Board	97,419	98,509	1,090	1.40%
512 Office of Superintendent	323,044	314,559	(8,485)	4.47%
600 Maintenance & Operations	1,344,234	1,385,055	40,821	19.69%
600 Teacher Housing	50,000	50,000	-	0.71%
700 Pupil & Athletic Activities	135,726	128,217	(7,509)	1.82%
Sub Total Admin/M&O	\$ 2,258,751	\$ 2,289,196	\$ 30,445	32.54%
760 Pupil Transportation	174,116	180,052	5,936	2.56%
790 Food Services	234,817	297,449	62,632	4.23%
900 Fund Transfers	52,500	52,500	-	0.75%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 461,433	\$ 530,001	\$ 68,568	7.53%
TOTAL ALL EXPENSES	\$ 6,886,297	\$ 7,035,709	\$ 149,412	100.00%

FY 2023 Payroll & Non Payroll



FY 2023 Expenses by Type





District Wide

FY 2023 3RD PROPOSED

Location 649

			FY 2022		
			FINAL	FY 2023 3RD	
			BUDGET	PROPOSED	
					<u>Change</u>
Fund 100: School Operating					
<u>Location</u>	<u>649</u>	<u>District-Wide</u>			
Function	100	Regular Instruction	\$ 56,061	\$ 77,764	21,703
Function	140	Correspondence Instruction	126,380	197,752	71,372
Function	220	Special Education Support Svcs	75,192	80,979	5,787
Function	300	Support Svcs - Students-Guidance	24,921	16,768	(8,153)
Function	350	Support Svcs-Instruction	0	0	0
Function	352	Support Svcs-Instruction - Library	4,000	4,750	750
Function	353	Technology	1,603,627	1,618,006	14,379
Function	354	Inservice	6,000	6,750	750
Function	400	School Administration	6,925	1,564	(5,361)
Function	450	School Administration Support	0	25,547	25,547
Function	511	Board of Education	97,419	98,509	1,090
Function	512	Office of Superintendent	323,044	314,559	(8,485)
Function	550	District Admin Support Svcs	254,615	259,137	4,522
Function	600	Operations & Maintenance	764,744	778,581	13,837
Function	700	Student Activities	68,122	55,318	(12,804)
Function	900	Transfers	52,500	52,500	0
Fund Total			<u>\$ 3,463,550</u>	<u>\$ 3,588,483</u>	<u>124,933</u>
Fund 205: Student Transportation			<u>\$ 97,731</u>	<u>\$ 101,916</u>	<u>4,185</u>
Fund 255: Food Service Fund			<u>\$ 151,703</u>	<u>\$ 214,015</u>	<u>62,312</u>
Fund 375: Employee Housing			<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL			<u>\$ 3,762,984</u>	<u>\$ 3,954,414</u>	<u>191,430</u>

Southeast Island School District

FY 2023 3RD PROPOSED

District Wide Location 649

Districtwide			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Director/Coor/Mgr	.03 FTE	\$ 3,333	\$ -
100.649.100.. 315	Cert-Teacher		-	20,639
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,585	-
100.649.100.. 365	TRS On Behalf		643	-
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	24,000	24,000
100.649.100.. 450	Supplies/Material/Media		1,500	1,875
100.649.100.. 471	Textbooks	DW Textbook/Consumable Purchases - Governor's Performance Classes	<u>25,000</u>	<u>31,250</u>
Total 100	Regular Instruction		<u>56,061</u>	<u>77,764</u>
<u>Correspondence Instruction</u>				
100.649.140.. 315	Cert-Teacher	1.0 FTE	55,328	57,247
100.649.140.. 316	Extra Duty		-	10,000
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,179	44,695
100.649.140.. 365	TRS On Behalf		10,673	8,110
100.649.140.. 410	Professional & Technical Services	Virtually Connected	700	700
100.649.140.. 450	Supplies/Material/Media	(35 Students X \$2,200K)	17,500	77,000
100.649.140.. 471	Textbooks		<u>-</u>	<u>-</u>
Total 140	Correspondence Instruction		<u>126,380</u>	<u>197,752</u>

Districtwide				FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments			
<u>Special Education Instruction Support Services</u>					
100.649.220.. 314	Cert-Director/Coor/Mgr	.25 FTE		24,840	25,875
100.649.220.. 324	Non-Cert - Support Staff			-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			7,751	12,924
100.649.220.. 365	TRS On Behalf			4,792	3,121
100.649.220.. 366	PERS On Behalf			-	-
100.649.220.. 410	Professional & Technical	LRP + Other Pro Svcs		20,859	20,859
100.649.220.. 420	Staff Travel			5,000	6,250
100.649.220.. 450	Supplies/Materials/Media	PowerSchool		<u>11,950</u>	<u>11,950</u>
Total 220 Special Education Instruction Support Svcs				<u>75,192</u>	<u>80,979</u>
<u>Support Services-Students - Guidance</u>					
100.649.300.. 314	Cert-Director/Coor/Mgr	.10 FTE Testing		16,560	10,350
100.649.300.. 318	Certificated Salary - Specialist			-	-
100.649.300.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			5,167	5,170
100.649.300.. 365	TRS On Behalf			<u>3,194</u>	<u>1,248</u>
Total 300 Support Services - Students - Guidance				<u>24,921</u>	<u>16,768</u>
<u>Support Services-Students - Support Services</u>					
100.649.350.. 318	Cert Salary - Specialist	.5 FTE Curr/Prof Devel		-	-
100.649.350.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			-	-
100.649.350.. 365	TRS On Behalf			<u>-</u>	<u>-</u>
Total 350 Support Services-Students - Support Services				<u>-</u>	<u>-</u>

Districtwide			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
<u>Support Services-DW Library</u>				
100.649.352.. 440	Other Purchased Services		500	500
100.649.352.. 450	Supplies/Material/Media	Library books DW	3,000	3,750
100.649.352.. 490	Dues and Fees		500	500
Total 352	Support Services - DW Library		4,000	4,750
<u>Technology</u>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	67,275	69,630
100.649.353.. 324	Non-Cert Support Staff	.43 FTE	8,475	12,822
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		36,371	39,141
100.649.353.. 366	PERS On Behalf		6,143	2,300
100.649.353.. 410	Professional & Technical Services	(Contractor; E-rate Sub	10,000	10,000
100.649.353.. 420	Staff Travel		750	750
100.649.353.. 433	Communications	Internet, WIFI	1,434,613	1,434,613
100.649.353.. 440	Other Purchased Services	(Annual Rolling Stock - Computers, GCI VPN)	5,000	5,000
100.649.353.. 475	Tech Supplies/Material/Media	(Software annual licenses)	35,000	43,750
100.649.353.. 491	Dues & Fees	Other Tech Dues & Fees	-	-
Total 353	Technology		1,603,627	1,618,006
<u>Inservice</u>				
100.649.354.. 410	Professional & Technical Services		2,500	2,500
100.649.354.. 420	Staff Travel		500	500
100.649.354.. 450	Supplies/Material/Media		3,000	3,750
Total 354	Inservice		6,000	6,750
<u>School Administration</u>				
100.649.400.. 313	Cert - Principal	0.03 FTE	3,333	-
100.649.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,585	-
100.649.400.. 365	TRS On Behalf		643	-
100.649.400.. 420	Staff Travel		-	-

Districtwide				FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments			
100.649.400.. 433	Communications			-	-
100.649.400.. 450	Supplies, Materials & Media			750	950
100.649.400.. 491	Dues & Fees	(ACSA)		614	614
Total 400	School Administration			6,925	1,564
<u>School Administration Support</u>					
100.649.450.. 324	NonCert-Support Staff	.5 FTE		-	18,644
100.649.450.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			-	6,384
100.649.450.. 366	PERS On Behalf			-	520
Total 450	School Administration Support			-	25,547
<u>Board of Education</u>					
100.649.511.. 324	NonCert-Support Staff	.5 FTE		45,896	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)			23,801	24,356
100.649.511.. 366	PERS On Behalf			3,722	1,325
100.649.511.. 410	Professional & Technical Services	Board Policy		3,000	3,000
100.649.511.. 420	Staff Travel			2,500	3,125
100.649.511.. 425	Student Travel			1,000	1,250
100.649.511.. 433	Communications			200	200
100.649.511.. 440	Other Purchased Services			-	-
100.649.511.. 450	Supplies/Material/Media			1,800	2,250
100.649.511.. 486	Bruce Hill Scholarship *			2,000	2,000
100.649.511.. 491	Dues & Fees	(AASB Annual Dues & Board I		8,500	8,500
Total 511	Board of Education			97,419	98,509
<u>Office of Superintendent</u>					
100.649.512.. 311	Cert-Superintendent	1.0 FTE		135,000	135,000
100.649.512.. 324	NonCert-Support Staff	.5 FTE		45,896	47,503

Districtwide				FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code		Description	Comments		
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,224	74,125
100.649.512..	365	TRS On Behalf		26,042	16,281
100.649.512..	366	PERS On Behalf		3,722	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	4,660	5,825
100.649.512..	491	Dues & Fees		<u>1,600</u>	<u>1,600</u>
Total	511	Office of Superintendent		<u>323,044</u>	<u>314,559</u>
<u>District Admin Support Service</u>					
100.649.550..	324	NonCert-Support Staff	2.27 FTE	101,484	104,703
100.649.550..	329	Substitute/Temporary		2,500	2,500
100.649.550..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		77,388	79,200
100.649.550..	366	PERS On Behalf		8,230	2,921
100.649.550..	410	Professional & Technical Services (Business Contract, Audit)		120,000	120,000
100.649.550..	420	Staff Travel		1,500	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.)		58,660	58,660
100.649.550..	450	Supplies/Material/Media		3,000	3,750
100.649.550..	475	Tech Supplies/Material/Media (PowerSchool HR)		3,000	3,750
100.649.550..	491	Dues & Fees	Blk Mountain software annual maint; Bank Fees; SHRM	17,200	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>
Total	550	District Admin Support Service		<u>254,615</u>	<u>259,137</u>
<u>Operations & Maintenance</u>					
100.649.600..	321	Non Cert Director/Coord/Mgr	1.0 FTE	66,599	68,930

Districtwide				FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code		Description	Comments		
100.649.600..	325	NonCert-Maint/Custodial	2.75 FTE	137,550	104,114
100.649.600..	324	NonCert-Support Staff	.30 FTE	18,420	19,066
100.649.600..	329	Substitutes/Temporaries		60,000	60,000
100.649.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		125,704	116,032
100.649.600..	366	PERS On Behalf		11,155	2,905
100.649.600..	410	Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
100.649.600..	420	Staff Travel		6,000	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		8,750	10,938
100.649.600..	437	Natural/Bottled Gas		200	200
100.649.600..	438	Gas, Diesel, Oil		6,800	8,500
100.649.600..	440	Other Purchased Services	Fire sys inspection, gvm flr; SERRC CIP;	41,146	81,146
100.649.600..	445	Insurance & Bond Premiums	Property & Auto	178,000	178,000
100.649.600..	452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		56,920	70,000
100.649.600..	458	Vehicle Gas, Diesel, Oil		15,000	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>
Total 600 Operations & Maintenance				<u>764,744</u>	<u>778,581</u>
<u>Student Activities</u>					
100.649.700..	316	Cert-Extra Duty	Coaching Stipends	18,600	8,600
100.649.700..	327	NonCert-Bus Drivers		3,500	3,500
100.649.700..	329	Substitutes/Temporaries	Referees/Scorekeepers	4,090	4,090
100.649.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,344	2,590
100.649.700..	365	TRS On Behalf		3,588	1,037
100.649.700..	420	Staff Travel		4,500	4,500
100.649.700..	425	Student Travel		18,000	22,500

Districtwide			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code		Description Comments		
100.649.700..	450	Supplies/Material/Media	6,000	6,000
100.649.700..	491	Dues & Fees	2,500	2,500
Total	700	Student Activities	68,122	55,318

Transfers

100..900..	552	Transfers to Special Revenue Funds	2,500	2,500
100..900..	554	Transfers to CIP Funds	50,000	50,000
Total	600	Employee Housing	52,500	52,500
Total	100	General Operating Fund	\$ 3,463,550	\$ 3,588,483

Student Transportation

205.649.760..	325	Maintenance .25 FTE	16,089	16,650
205.649.760..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	55,787	55,251
205.649.760..	365	TRS On Behalf	-	-
205.649.760..	366	PERS On Behalf	1,305	465
205.649.760..	410	Professional & Technical	1,200	1,200
205.649.760..	420	Travel & Per Diem	250	250
205.649.760..	440	Other Purchased Services	2,500	2,500
205.649.760..	452	Maintenance Supplies	20,000	25,000
205.649.760..	458	Vehicle Gas, Diesel, & Oil	-	-
205.649.760..	490	Dues & Fees	600	600
Total	205	Student Transportation	97,731	101,916

Food Services Fund

255.649.790..	321	NonCert-Dir/Coor/Mgr 1.1 FTE	16,250	44,727
255.649.790..	326	NonCert-Food Service Support	2,958	-
255.649.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	6,577	15,315
255.649.790..	365	TRS On Behalf	-	-
255.649.790..	366	PERS On Behalf	1,318	1,248
255.649.790..	410	Professional & Technical	-	-

Districtwide			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
255.649.790.. 420	Staff Travel	(Annual Req'd CNP Training)	2,500	3,125
255.649.790.. 450	Supplies/Materials/Media		6,500	6,500
255.649.790.. 458	Vehicle Gas, Diesel, & Oil		1,000	1,000
255.649.790.. 459	Food		110,000	137,500
255.649.790.. 460	Milk		4,000	4,000
255.649.790.. 491	Dues and Fees		<u>600</u>	<u>600</u>
Total 255	DW Food Services Fund		<u>151,703</u>	<u>214,015</u>
<u>Employee Housing</u>				
375.649.600.. 452	Maintenance Supplies		<u>50,000</u>	<u>50,000</u>
Total 600	Employee Housing		<u>50,000</u>	<u>50,000</u>
Total	District Wide		<u>\$ 3,762,984</u>	<u>\$ 3,954,414</u>



Howard Valentine Timberwolves

FY 2023 3RD PROPOSED

Location 621

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 122,332	\$ 183,328	\$ 60,996
Vocational Education	1,500	1,500	-
Special Education	26,325	65,259	38,934
School Administration	6,995	-	(6,995)
Operations & Maintenance	61,092	64,537	3,445
Student Activities	7,258	7,328	70
Fund Total	<u>\$ 225,502</u>	<u>\$ 321,953</u>	<u>\$ 96,451</u>
Fund 255: Food Service Fund	<u>\$ 6,718</u>	<u>\$ 6,882</u>	<u>164</u>
TOTAL	<u><u>\$ 232,220</u></u>	<u><u>\$ 328,835</u></u>	<u><u>\$ 96,615</u></u>
# Students (PreK-12)	10.45	10.45	0.0
# Teachers	1.5	2.5	1
# Classified	0.775	0.775	0
# Administrators	0	0	0
Pupil/Teacher Ratio	6.97	4.18	(2.79)
Average Per Pupil Expenditure	\$ 22,222	\$ 31,467	\$ 9,245

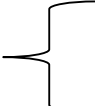
Southeast Island School District

FY 2023 3RD PROPOSED

Location 621 Howard Valentine

Howard Valentine			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.621.100 315	Cert-Teacher	1.0 FTE ; 2.0 FTE	\$ 76,440	\$ 128,180
100.621.100 323	NonCert-Aides		-	-
100.621.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,652	32,933
100.621.100 365	TRS On Behalf		14,745	15,459
100.621.100 366	PERS On Behalf		-	-
100.621.100 410	Professional Services	(Americorps)	-	-
100.621.100 420	Staff Travel		200	200
100.621.100 425	Student Travel		-	-
100.621.100 433	Communications		2,500	2,500
100.621.100 450	Supplies/Material/Media		3,545	3,806
100.621.100 490	Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
Total 100	Regular Instruction		<u>122,332</u>	<u>183,328</u>
<u>Vocational Education</u>				
100.621.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
Total 160	Vocational Education		<u>1,500</u>	<u>1,500</u>
<u>Special Education</u>				
100.621.200 315	Cert-Teacher	.5 FTE Itinerant	-	23,590
100.621.200 323	NonCert-Aides	.45 FTE	21,874	21,874
100.621.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,677	16,340
100.621.200 365	TRS On Behalf		-	2,845

Howard Valentine			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
100.621.200	366 PERS On Behalf		1,774	610
Total	200 Special Education		26,325	65,259
<u>School Administration</u>				
100.621.400.	316 Extra Duty - Lead Teacher		5,000	-
100.621.400.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	-
100.621.400.	365 TRS On Behalf		965	-
Total	400 School Administration		6,995	-
<u>Operations & Maintenance</u>				
100.621.600	325 NonCert-Maint/Custodial	.32 FTE (Incl WFB)	10,500	10,685
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,440	2,504
100.621.600	366 PERS On Behalf		852	298
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		7,500	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		7,500	9,375
100.621.600	453 Custodial Supplies		1,200	1,200
Total	600 Maintenance & Operations		61,092	64,537
<u>Student Activity</u>				
100.621.700	316 Cert-Extra Duty		4,000	4,000

Howard Valentine			FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Account Code	Description	Comments		
100.621.700	329 Non-Cert-Support		250	
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	360
100.621.700	365 TRS On Behalf		772	482
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		<u>1,000</u>	<u>1,250</u>
Total	700 Student Activity		<u>7,258</u>	<u>7,328</u>
Total 100 School Operating Fund			<u>\$ 225,502</u>	<u>\$ 321,953</u>
Food Services Fund				
255.621.790	326 Food Service Staff	.25 FTE	5,582	5,983
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		683	732
255.621.790	366 PERS On Behalf		453	167
255.621.790	459 Food		-	-
255.621.790	460 Milk		<u>-</u>	<u>-</u>
Total	255 Food Services Fund		<u>\$ 6,718</u>	<u>\$ 6,882</u>
Total	621 Howard Valentine		<u>\$ 232,220</u>	<u>\$ 328,835</u>



Barry C. Stewart Kasaan School

FY 2023 3RD PROPOSED

Location 624

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>CHANGE</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 222,644	\$ 220,695	\$ (1,949)
Vocational Education	1,500	1,500	-
Special Education	7,613	9,329	1,716
School Administration	6,995	6,633	(362)
Maintenance & Operations	30,900	34,965	4,065
Student Activities	<u>1,562</u>	<u>4,979</u>	<u>3,417</u>
Fund Total	<u>\$ 271,214</u>	<u>\$ 278,100</u>	<u>\$ 6,886</u>
Fund 255: Food Service Fund	<u>\$ 9,027</u>	<u>\$ 8,998</u>	<u>(29)</u>
TOTAL	<u><u>\$ 280,241</u></u>	<u><u>\$ 287,098</u></u>	<u><u>\$ 6,857</u></u>

# Students (PreK-12)	13	13	-
# Teachers	2	2	-
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.50	6.50	-
Average Per Pupil Expenditure	\$ 21,557	\$ 22,084	\$ 527

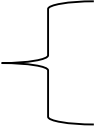
Southeast Island School District

FY 2023 3RD PROPOSED

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan			FY 2022 FINAL	FY 2023
Account Code	Description	Comments	BUDGET	3RD PROPOSED
<u>Regular Instruction</u>				
100.624.100.. 315	Cert-Teacher	2.0 FTE	\$ 127,791	\$ 130,999
100.624.100.. 328	NonCert-Aides - Sub/Temps	Move to Sped	-	-
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		64,352	67,722
100.624.100.. 365	TRS On Behalf		24,651	15,798
100.624.100.. 366	PERS On Behalf		-	-
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>3,800</u>	<u>4,125</u>
Total 100	Regular Instruction		<u>222,644</u>	<u>220,695</u>
<u>Vocational Education</u>				
100.624.160.. 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
Total 160	Vocational Education		<u>1,500</u>	<u>1,500</u>
<u>Special Education</u>				
100.624.200.. 315	Cert-Teacher		-	-
100.624.200.. 323	NonCert-Aides	.15 FTE	5,348	6,808
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,831	2,331
100.624.200.. 366	PERS On Behalf		<u>434</u>	<u>190</u>

Barry C Steward Kasaan			FY 2022 FINAL	FY 2023
Account Code	Description	Comments	BUDGET	3RD PROPOSED
Total 200	Special Education		7,613	9,329
<u>School Administration</u>				
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		965	603
Total 400	School Administration		6,995	6,633
<u>Operations & Maintenance</u>				
100..624.600. 316	Certificated - Extra Duty Pay		1,060	-
100.624.600.. 329	NonCert-Maint/Custodial		5,000	5,000
100.624.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.624.600.. 431	Water & Sewage		1,000	1,000
100.624.600.. 432	Garbage		840	840
100.624.600.. 436	Electricity		6,500	8,125
100.624.600.. 437	Natural/Bottled Gas		500	500
100.624.600.. 438	Gas, Diesel, Oil		5,500	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		6,500	8,125
100.624.600.. 453	Custodial Supplies		2,000	2,500
Total 600	Maintenance & Operations		30,900	34,965
<u>Student Activity</u>				
100.624.700.. 316	Cert-Extra Duty		-	2,500
100.624.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	225
100.624.700.. 365	TRS On Behalf		-	302
100.624.700.. 420	Staff Travel		-	-
100.624.700.. 425	Student Travel		1,562	1,953

Barry C Steward Kasaan					FY 2022 FINAL	FY 2023
Account Code		Description	Comments		BUDGET	3RD PROPOSED
Total	700	Student Activity			<u>1,562</u>	<u>4,979</u>
Total	100	School Operating Fund			<u>\$ 271,214</u>	<u>\$278,100</u>
<u>Food Services Fund</u>						
255.624.790..	326	Food Service Staff	.14 FTE		6,342	6,566
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			2,171	2,248
255.624.790..	366	PERS On Behalf			514	183
255.624.790..	459	Food	 Food and Milk is part of District wide budget		-	-
255.624.790..	460	Milk			-	-
Total	255	Food Services Fund			<u>\$ 9,027</u>	<u>\$ 8,998</u>
Total	624	Kasaan			<u>\$ 280,241</u>	<u>\$287,098</u>



Naukati Wildcats

FY 2023 3RD PROPOSED

Location 625

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 190,416	\$ 197,233	\$ 6,817
Vocational Education	1,500	1,500	-
Special Education	23,056	22,890	(166)
School Administration	11,507	10,872	(635)
Maintenance & Operations	73,332	80,608	7,276
Student Activities	6,890	6,682	(208)
Fund Total	<u>\$ 306,701</u>	<u>\$ 319,785</u>	<u>\$ 13,084</u>
 Fund 205: Pupil Transportation Fund	 <u>\$ 2,894</u>	 <u>\$ 3,210</u>	 <u>\$ 316</u>
 Fund 255: Food Service Fund	 <u>\$ 9,161</u>	 <u>\$ 9,483</u>	 <u>\$ 322</u>
 TOTAL	 <u><u>\$ 318,756</u></u>	 <u><u>\$ 332,478</u></u>	 <u><u>\$ 13,722</u></u>
 # Students (PreK-12)	13	13.5	1
# Teachers	1.5	1.75	0
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	8.67	7.71	(0.95)
Average Per Pupil Expenditure	\$ 24,520	\$ 24,628	\$ 108

Southeast Island School District

FY 2023 3RD PROPOSED

Location 625 Naukati

Naukati

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Regular Instruction</u>				
100.625.100 315	Cert-Teacher	1.75 FTE	\$ 106,215	128,683
100.625.100 323	NonCert-Aides		-	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		57,612	46,594
100.625.100 365	TRS On Behalf		20,489	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		3,850	4,188
Total 100	Regular Instruction		190,416	197,233
<u>Vocational Education</u>				
100.625.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.625.200 315	Cert-Teacher		-	
100.625.200 323	NonCert-Aides	.54 FTE	15,986	16,431
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,474	5,626
100.625.200 365	TRS On Behalf		-	-
100.625.200 366	PERS On Behalf		1,296	458

Naukati

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
100.625.200 450	Supplies/Material/Media		300	375
Total 200	Special Education		23,056	22,890
<u>School Administration</u>				
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		1,694	1,059
Total 400	School Administration		11,507	10,872
<u>Operations & Maintenance</u>				
100.625.600 325	NonCert-Maint/Custodial	.20 FTE + WFB	20,924	21,121
100.625.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,561	2,585
100.625.600 366	PERS On Behalf		1,697	589
100.625.600 430	Snow Removal		-	-
100.625.600 432	Garbage		1,200	1,200
100.625.600 436	Electricity		15,000	18,750
100.625.600 437	Natural/Bottled Gas		400	400
100.625.600 438	Gas, Diesel, Heating Oil		10,000	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		5,500	6,875
100.625.600 453	Custodial Supplies		2,000	2,500
100.625.600 458	Vehicle Gas, Diesel, & Oil		150	188
Total 600	Operations & Maintenance		73,332	80,608
<u>Student Activity</u>				
100.625.700 316	Cert-Extra Duty Pay		4,000	4,000
100.625.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800

Naukati

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
100.625.700 365	TRS On Behalf		772	482
100.625.700 420	Staff Travel		-	-
100.625.700 425	Student Travel		<u>1,318</u>	<u>1,400</u>
Total 700	Student Activity		<u>6,890</u>	<u>6,682</u>
Total 100	School Operating Fund		<u>\$ 306,701</u>	<u>\$ 319,785</u>
<u>Pupil Transportation Fund</u>				
205.625.760 329	NonCert-Support Staff	.10 FTE	1,687	1,746
205.625.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		207	214
205.625.760 458	Vehicle Gas, Diesel, & Oil		<u>1,000</u>	<u>1,250</u>
Total 760	Pupil Transportation		<u>\$ 2,894</u>	<u>\$ 3,210</u>
<u>Food Services Fund</u>				
255.625.790 326	Food Service Staff	.21 FTE	8,162	8,449
255.625.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		999	1,034
255.625.790 459	Food	Food and Milk is part of District wide budget	-	-
255.625.790 460	Milk		<u>-</u>	<u>-</u>
Total 255	Food Services Fund		<u>\$ 9,161</u>	<u>\$ 9,483</u>
Total 625	Naukati		<u>\$ 318,756</u>	<u>\$ 332,478</u>



Thorne Bay Wolverines

FY 2023 3RD PROPOSED

Location 628

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 444,095	\$ 395,318	\$ (48,777)
Vocational Education	9,304	11,625	2,321
Special Education	215,800	189,698	(26,102)
Pupil Support	-	-	-
School Administration	161,833	68,947	(92,886)
School Administration Support	53,713	28,172	(25,541)
Maintenance & Operations	298,897	294,969	(3,928)
Student Activity	39,528	40,142	614
Fund Total	<u>\$ 1,223,170</u>	<u>\$ 1,028,871</u>	<u>\$ (194,299)</u>
 Fund 205: Student Transportation	 <u>\$ 31,216</u>	 <u>\$ 31,543</u>	 <u>\$ 327</u>
 Fund 255: Food Service Fund	 <u>\$ 30,786</u>	 <u>\$ 30,667</u>	 <u>\$ (119)</u>
 TOTAL	 <u><u>\$ 1,285,172</u></u>	 <u><u>\$ 1,091,080</u></u>	 <u><u>\$ (194,092)</u></u>
 # Students (PreK-12)	 53	 50	 (3)
# Teachers	4	5	1
# Classified	6.64	5.53	(1.1)
# Administrators	1	1	-
Pupil/Teacher Ratio	13.25	10.00	(3.25)
Average Per Pupil Expenditure	\$ 24,249	\$ 21,822	(2,426.92)

Southeast Island School District

FY 2023 3RD PROPOSED

Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Regular Instruction</u>				
100.628.100 315	Cert-Teacher	4.0 FTE	\$ 252,788	\$ 250,100
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)		115,914	88,057
100.628.100 365	TRS On Behalf		48,763	30,162
100.628.100 366	PERS On Behalf		-	-
100.628.100 380	Transportation Allowance		-	-
100.628.100 410	Professional & Technical Services (Americorps)		-	-
100.628.100 420	Staff Travel	Thursday Elective Travel	-	-
100.628.100 425	Student Travel		250	250
100.628.100 433	Communications		8,000	8,000
100.628.100 450	Supplies/Material/Media		10,880	11,250
Total 100	Regular Instruction		444,095	395,318
<u>Vocational Education</u>				
100.628.160 329	Substitutes/Temporaries		-	-
100.628.160 316	Cert-Extra Duty Pay		-	-
100.628.160 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.628.160 410	Professional & Technical Services		-	-
100.628.160 450	Supplies/Material/Media		9,304	11,625

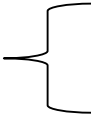
Thorne Bay

Account Code		Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Total	160	Vocational Education		9,304	11,625
<u>Special Education</u>					
100.628.200	315	Cert-Teacher	.50 FTE - 1.0 FTE	41,400	47,180
100.628.200	323	NonCert-Aides	2.0 FTE	99,892	65,324
100.628.200	329	Substitutes/Temporaries		10,500	10,500
100.628.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		47,121	58,181
100.628.200	365	TRS On Behalf		7,986	5,690
100.628.200	366	PERS On Behalf		8,101	1,823
100.628.200	450	Supplies/Material/Media		800	1,000
Total	200	Special Education		215,800	189,698
<u>Pupil Support</u>					
100.628.350	366	PERS On Behalf		-	-
Total	350	Pupil Support		-	-
<u>School Administration</u>					
100.628.400	313	Cert - Principal	.40 FTE	93,150	41,400
100.628.400	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,214	20,679
100.628.400	365	TRS On Behalf		17,969	4,993
100.628.400	420	Staff Travel		-	-
100.628.400	450	Supplies, Materials, & Media		1,500	1,875
Total	400	School Administration		161,833	68,947
<u>School Administration Support</u>					
100.628.450	324	NonCert-Support Staff	.5 FTE	35,977	18,644
100.628.450	329	Substitutes/Temporaries		2,000	2,000
100.628.450	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		12,318	6,384
100.628.450	366	PERS On Behalf		2,918	520

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
100.628.450	420	Staff Travel	-	-
100.628.450	450	Supplies, Materials, & Media	500	625
Total	450	School Administration Support	53,713	28,172
<u>Maintenance & Operations</u>				
100.628.600	325	NonCert-Maint/Custodial 1.20 FTE	64,556	36,529
100.628.600	329	Substitutes/Temporaries	25,000	25,000
100.628.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	56,918	57,639
100.628.600	366	PERS On Behalf	5,235	1,019
100.628.600	431	Water & Sewage	6,000	6,000
100.628.600	432	Garbage	5,000	5,000
100.628.600	436	Electricity	48,000	60,000
100.628.600	437	Natural/Bottled Gas	1,500	1,500
100.628.600	438	Gas, Diesel, Heating Oil	45,000	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	14,925	18,656
100.628.600	453	Custodial Supplies	2,763	3,375
Total	600	Operations & Maintenance	298,897	294,969
<u>Student Activity</u>				
100.628.700	316	Cert-Extra Duty Pay Coaching Stipends	18,000	18,000
100.628.700	325	Bus Drivers	5,000	5,000
100.628.700	329	Substitutes/Temporaries Referees/Scorekeepers	250	250
100.628.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,200	4,200
100.628.700	365	TRS On Behalf	3,472	2,171
100.628.700	420	Staff Travel	1,000	1,001
100.628.700	425	Student Travel	6,856	8,570
100.628.700	450	Supplies/Material/Media	750	950

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Total 700	Student Activity		39,528	40,142
Total 100	School Operating Fund		\$ 1,223,170	\$ 1,028,871
<u>Student Transportation</u>				
205.628.760 325	Maintenance	.43 FTE	22,946	23,748
205.628.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,809	2,907
205.628.760 366	PERS On Behalf		1,861	663
205.628.760 440	Other Purchased Service In Lieu of Transp.		1,100	1,100
205.628.760 452	Maintenance Supplies		<u>2,500</u>	<u>3,125</u>
Total 205	Student Transportation		\$ 31,216	\$ 31,543
<u>Food Services Fund</u>				
255.628.790 326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	21,627	22,380
255.628.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,405	7,663
255.628.790 366	PERS On Behalf		1,754	624
255.628.790 459	Food	 Food and Milk is part of District wide budget	-	-
255.628.790 460	Milk		-	-
Total 255	Food Services Fund		\$ 30,786	\$ 30,667
Total 628	Thorne Bay		\$ 1,285,172	\$ 1,091,080



Whale Pass

FY 2023 3RD PROPOSED

Location 632

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 224,119	\$ 217,114	\$ (7,005)
Vocational Education	1,500	1,500	-
Special Education	55,188	95,158	39,970
School Administration	6,995	6,633	(362)
Operations & Maintenance	32,741	36,921	4,180
Student Activities	4,561	4,951	390
Fund Total	<u>\$ 325,104</u>	<u>\$ 362,278</u>	<u>\$ 37,174</u>
Fund 255: Food Service Fund	<u>\$ 10,228</u>	<u>\$ 10,588</u>	<u>360</u>
TOTAL	<u><u>\$ 335,332</u></u>	<u><u>\$ 372,866</u></u>	<u><u>\$ 37,534</u></u>
# Students (PreK-12)	16	16	0.0
# Teachers	2	2.5	1
# Classified	1.41	1.41	0
# Administrators	0	0	0
Pupil/Teacher Ratio	8.00	6.40	(1.60)
Average Per Pupil Expenditure	\$ 20,958	\$ 23,304	\$ 2,346

Southeast Island School District

FY 2023 3RD PROPOSED

Location 632 Whale Pass

Whale Pass

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Regular Instruction</u>				
100.632.100 315	Cert-Teacher	2.0 FTE	\$ 141,748	\$ 143,659
100.632.100 323	NonCert-Aides		-	-
100.632.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,278	48,980
100.632.100 365	TRS On Behalf		27,343	17,325
100.632.100 420	Staff Travel		100	100
100.632.100 425	Student Travel		250	250
100.632.100 433	Communications		2,300	2,300
100.632.100 450	Supplies/Material/Media		4,100	4,500
Total 100	Regular Instruction		224,119	217,114
<u>Vocational Education</u>				
100.632.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.632.200 315	Cert-Teacher	.5 FTE Initerant	-	23,590
100.632.200 323	Non-Cert - Aides	1.20 FTE	38,559	39,908
100.632.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		13,202	27,327
100.632.200 365	TRS On Behalf		-	2,845
100.632.200 366	PERS On Behalf		3,127	1,113
100.632.200 450	Supplies/Material/Media		300	375
Total 200	Special Education		55,188	95,158

Whale Pass

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>School Administration</u>				
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	965	603
			6,995	6,633
<u>Operations & Maintenance</u>				
100.632.600	325	NonCert-Maint/Custodial .16 FTE	7,832	8,104
100.632.600	329	Substitutes/Temporaries	3,000	3,000
100.632.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	959	992
100.632.600	431	Water & Sewer	300	300
100.632.600	436	Electricity	5,000	6,250
100.632.600	438	Gas, Diesel, Oil	1,500	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	7,000	8,750
100.632.600	453	Custodial Supplies	2,000	2,500
Total	600	Maintenance & Operations	32,741	36,921
<u>Student Activities</u>				
100.632.700	316	Extra Duty Pay	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.632.700	420	Staff Travel	-	-
100.632.700	425	Student Travel	1,561	1,951
Total	700	Student Activities	4,561	4,951

Whale Pass

Account Code		Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
Total		100	School Operating Fund	<u>325,104</u>	<u>362,278</u>
<u>Food Services Fund</u>					
255.632.790	326	Food Service Staff	.20 FTE	7,619	7,887
255.632.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,609	2,701
255.632.790	459	Food		-	-
255.632.790	460	Milk		-	-
Total		255	Food Services Fund	<u>\$ 10,228</u>	<u>\$ 10,588</u>
Total		632	Whale Pass	<u>\$ 335,332</u>	<u>\$ 372,866</u>



Hollis Hawks

FY 2023 3RD PROPOSED

Location 667

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 3RD PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 230,635	\$ 229,433	\$ (1,202)
Vocational Education	1,500	1,500	-
Special Education	101,693	86,766	(14,927)
School Administration	9,597	9,077	(520)
Maintenance & Operations	46,184	51,081	4,897
Student Activities	<u>6,983</u>	<u>7,566</u>	<u>583</u>
Fund Total	<u>\$ 396,592</u>	<u>\$ 385,423</u>	<u>\$ (11,169)</u>
Fund 205: Student Transportation Fund	<u>\$ 42,275</u>	<u>\$ 43,383</u>	<u>\$ 1,108</u>
Fund 255: Food Service Fund	<u>\$ 8,861</u>	<u>\$ 8,764</u>	<u>\$ (97)</u>
TOTAL	<u><u>\$ 447,728</u></u>	<u><u>\$ 437,570</u></u>	<u><u>\$ (10,158)</u></u>
# Students (PreK-12)	17	17	-
# Teachers	2	2	-
# Classified	2.75	2.75	-
# Administrators	0	0	-
Pupil/Teacher Ratio	8.50	8.50	0.00
Average Per Pupil Expenditure	\$ 26,337	\$ 25,739	\$ (598)

Southeast Island School District

FY 2023 3RD PROPOSED

Location 667 Hollis

Hollis

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Regular Instruction</u>				
100.667.100 315	Cert-Teacher	1.5 FTE	\$ 127,348	\$ 132,508
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)		71,518	73,316
100.667.100 365	TRS On Behalf		24,565	15,980
100.667.100 410	Professional & Technical	(Music & Americorps)	-	-
100.667.100 420	Staff Travel		-	-
100.667.100 425	Student Travel		-	-
100.667.100 433	Communications		1,100	1,100
100.667.100 450	Supplies/Material/Media		4,200	4,625
Total 100	Regular Instruction		230,635	229,433
<u>Vocational Education</u>				
100.667.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.667.200 315	Cert-Teacher	.5 FTE	39,778	44,937
100.667.200 323	NonCert-Aides	.65 FTE	18,686	5,439
100.667.200 329	Substitutes/Temporaries		4,000	4,000

Hollis

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
100.667.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,741	26,444
100.667.200 365	TRS On Behalf		7,673	5,419
100.667.200 366	PERS On Behalf		1,515	152
100.667.200 450	Supplies/Material/Media		<u>300</u>	<u>375</u>
Total 200	Special Education		<u>101,693</u>	<u>86,766</u>

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)		1,031	1,030
100.667.400 365	TRS On Behalf		<u>1,385</u>	<u>866</u>
Total 400	School Administration		<u>9,597</u>	<u>9,077</u>

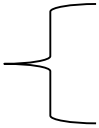
Operations & Maintenance

100.667.600 325	NonCert-Maint/Custodial	.50 FTE + WFB	11,769	12,006
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,441	1,470
100.667.600 366	PERS On Behalf		954	335
100.667.600 431	Water & Sewer		2,400	2,400
100.667.600 432	Garbage		2,000	2,000
100.667.600 436	Electricity		8,000	10,000
100.667.600 437	Natural/Bottled Gas		120	120
100.667.600 438	Gas, Diesel, Heating Oil		6,500	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		5,500	6,875
100.667.600 453	Custodial Supplies		<u>1,000</u>	<u>1,250</u>
Total 600	Operations & Maintenance		<u>46,184</u>	<u>51,081</u>

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

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
100.667.700 366	TRS On Behalf		540	338
100.667.700 420	Staff Travel		500	625
100.667.700 425	Student Travel		2,643	3,304
Total 700	Student Activity		6,983	7,566
Total 100	School Operating Fund		\$ 396,592	\$ 385,423
<u>Student Transportation</u>				
205.667.760 327	Bus Drivers	.80 FTE	26,185	27,098
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,966	9,278
205.667.760 366	PERS On Behalf		2,124	756
205.667.760 458	Gasoline & Oil		5,000	6,250
Total 205	Student Transportation		\$ 42,275	\$ 43,383
<u>Food Services Fund</u>				
255.667.790 326	Food Service Staff	.20 FTE	7,363	7,619
255.667.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		901	933
255.667.790 366	PERS On Behalf		597	213
255.667.790 459	Food	 Food and Milk is part of District wide budget	-	-
255.667.790 460	Milk		-	-
Total 255	Food Services Fund		\$ 8,861	\$ 8,764
Total 667	Hollis		\$ 447,728	\$ 437,570



Port Alexander Eagles

FY 2023 3RD PROPOSED

Location 669

		FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED	<u>Change</u>
Fund 100: School Operating				
Function: 100	Regular Instruction	\$ 169,870	\$ 170,539	\$ 669
	Vocational Education	1,500	1,500	-
200	Special Education	-	-	-
400	School Administration	6,995	6,633	(362)
600	Maintenance & Operations	36,344	43,394	7,050
700	Student Activities	822	1,250	428
	Fund Total	\$ 215,531	\$ 223,316	7,785
Fund 255: Food Service Fund				
		\$ 8,333	\$ 8,053	\$ (280)
	TOTAL	\$ 223,864	\$ 231,368	\$ 7,504
	# Students (PreK-12)	10.6	10.6	-
	# Teachers	1.5	1.5	-
	# Classified	0.885	0.885	-
	# Administrators	0	0	-
	Pupil/Teacher Ratio	7.07	7.07	0.00
	Average Per Pupil Expenditure	\$ 21,119	\$ 21,827	\$ 708

Southeast Island School District

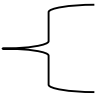
FY 2023 3RD PROPOSED

Location 669 Port Alexander

Port Alexander

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	1.5 FTE	\$ 88,750	\$ 91,629
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,395	49,489
100.669.100 365	TRS On Behalf		17,120	11,050
100.669.100 380	Travel Allowance		-	-
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality	5,000	6,250
100.669.100 433	Communications		2,045	2,045
100.669.100 440	Other Purchased Services	(Academy Rm & Bd- Quality Schools)	5,000	6,250
100.669.100 450	Supplies/Material/Media		<u>3,560</u>	<u>3,825</u>
Total 100	Regular Instruction		<u>169,870</u>	<u>170,539</u>
<u>Vocational Education</u>				
100.669.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
Total 160	Vocational Education		<u>1,500</u>	<u>1,500</u>
<u>School Administration</u>				
100.669.400 316	Extra Duty - Lead Teacher		5,000	5,000
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>965</u>	<u>603</u>
Total 400	School Administration		<u>6,995</u>	<u>6,633</u>

Port Alexander

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 3RD PROPOSED
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.25 FTE	5,687	5,884
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		696	720
100.669.600 366	PERS On Behalf		461	164
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		22,000	27,500
100.669.600 440	Other Purchased Services		500	500
100.669.600 452	Maintenance Supplies		5,500	6,875
100.669.600 453	Custodial Supplies		<u>1,000</u>	<u>1,250</u>
Total 600	Maintenance & Operations		<u>36,344</u>	<u>43,394</u>
<u>Student Activity</u>				
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>822</u>	<u>1,250</u>
Total 700	Student Activity		<u>822</u>	<u>1,250</u>
Total 100	School Operating Fund		<u>\$ 215,531</u>	<u>\$ 223,316</u>
<u>Food Services Fund</u>				
255.669.790 326	Food Service Staff	.28 FTE	7,424	7,174
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		909	878
255.669.790 366	PERS On Behalf		-	-
255.669.790 459	Food		-	-
255.669.790 460	Milk		-	-
Total 255	Food Services Fund		<u>8,333</u>	<u>8,053</u>
Total 669	Port Alexander		<u>\$ 223,864</u>	<u>\$ 231,368</u>

Average Daily Membership (ADM) & BSA

