



## SOUTHEAST ISLAND SCHOOL DISTRICT

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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. *Lucienne Smith*

**Date:** April 12, 2022

**SUBJECT:** FY 2023 2nd Preliminary Reading Budget

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The FY 2023 2nd preliminary budget is enclosed. The budget as presented is balanced as **revenues exceed expenditures by \$5,452.**

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

**Pupil Transportation** – This budget reflects a \$14,682 supplement to break even.

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

#### **Revenues - \$7,034,814**

- 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 \$10K less than 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 - \$7,029,362**

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances status quo
- Health insurance projected for a 10% 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 we move forward, we will continue to review and update enrollment, intensives, correspondence, staffing and any legislative action which may change our revenue projection.

Please do not hesitate to ask questions.

Thank you.



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

**FY 2023 2ND PROPOSED BUDGET**  
**April 22, 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 2ND PROPOSED

	<u>2022</u> <u>FINAL</u>	<u>2023</u> <u>2ND PROPOSED</u>	<u>Change</u>
Enrollment	<u>139.35+7.38+9</u>	<u>128.95+35+9</u>	<u>-11/27/0</u>
<b>FUND 100: School Operating</b>			
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	270,000	(10,000)
E-Rate - Federal	1,411,471	1,411,471	0
	-	-	-
Other Revenue*	25,000	25,000	-
<b>FUND TOTAL</b>	<b>\$ 6,420,595</b>	<b>\$ 6,614,814</b>	<b>\$ 194,219</b>
<b>FUND 205: Student Transportation</b>			
Student Transportation (St	<u>177,811</u>	<u>168,000</u>	<u>(9,811)</u>
<b>FUND TOTAL</b>	<b>\$ 177,811</b>	<b>\$ 168,000</b>	<b>\$ (9,811)</b>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	8,500	2,000	(6,500)
Food Service (State)	<u>110,000</u>	<u>150,000</u>	<u>40,000</u>
	<b>\$ 118,500</b>	<b>\$ 152,000</b>	<b>\$ 33,500</b>
<b>FUND 375: Employee Housing</b>			
Local Revenues	<u>110,000</u>	<u>100,000</u>	<u>(10,000)</u>
<b>FUND TOTAL</b>	<b>\$ 110,000</b>	<b>\$ 100,000</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>\$ 6,826,906</b>	<b>\$ 7,034,814</b>	<b>\$ 217,908</b>

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Department**

**FY 2023 2ND PROPOSED**

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2022 FINAL</u> <u>BUDGET</u>	<u>FY 2023 2ND</u> <u>PROPOSED</u>	<u>Change</u>
649 100	Regular Instruction	\$ 56,061	\$ 77,764	21,703
649 140	Correspondence Instruction	126,380	200,382	74,002
649 220	Special Education Support Services	75,192	81,636	6,444
649 300	Support Services - Students - Guida	24,921	17,031	(7,890)
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Librar	4,000	4,750	750
649 353	Technology	1,603,627	1,618,574	14,947
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	99,824	2,405
649 512	Office of Superintendent	323,044	317,719	(5,325)
649 550	District Admin Support Services	254,615	262,691	8,076
649 600	DW Operations & Maintenance	764,744	783,184	18,440
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	104,546	6,815
649 790	DW Food Services	151,703	214,015	62,312
900	DW Transfers	52,500	52,500	-
621	Howard Valentine	232,220	330,077	97,857
624	Kasaan	280,241	290,297	10,056
625	Naukati	318,756	336,295	17,539
628	Thorne Bay	1,285,172	1,046,592	(238,580)
667	Hollis	447,728	442,830	(4,898)
669	Port Alexander	223,864	233,998	10,134
680	Hyder	-	-	-
682	Whale Pass	335,332	375,479	40,147
<b>Totals</b>		<b>\$ 6,886,297</b>	<b>\$ 7,029,362</b>	<b>\$ 143,065</b>

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Function**

**FY 2023 2ND PROPOSED**

<b>Function</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>	<b>Increase (Decrease)</b>	<b>Percent of FY 2023 Total</b>
<b>Instruction</b>				
100 Regular Instruction	\$ 1,660,172	\$ 1,659,601	\$ (571)	23.61%
140 Correspondence Instruction	126,380	200,382	74,002	2.85%
160 Vocational Education	18,304	20,625	2,321	0.29%
200 Special Education Instruction	429,675	474,144	44,469	6.75%
220 Special Education Support Services	75,192	81,636	6,444	1.16%
300 Support Services - Students - Guidance	24,921	17,031	(7,890)	0.24%
350 Support Services - Instruction	4,000	4,750	750	0.07%
353 Technology	1,603,627	1,618,574	14,947	23.03%
354 Inservice	6,000	6,750	750	0.10%
400 School Administration	217,842	111,410	(106,432)	1.58%
<b>Sub Total Instruction</b>	<b>\$ 4,166,113</b>	<b>\$ 4,194,904</b>	<b>\$ 28,791</b>	<b>59.68%</b>
<b>Administration</b>				
450 School Administration Support	53,713	53,720	7	0.76%
550 District Administration	254,615	262,691	8,076	3.74%
511 School Board	97,419	99,824	2,405	1.42%
512 Office of Superintendent	323,044	317,719	(5,325)	4.52%
600 Maintenance & Operations	1,344,234	1,389,657	45,423	19.77%
600 Teacher Housing	50,000	50,000	-	0.71%
700 Pupil & Athletic Activities	135,726	128,217	(7,509)	1.82%
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,258,751</b>	<b>\$ 2,301,827</b>	<b>\$ 43,076</b>	<b>32.75%</b>
760 Pupil Transportation	174,116	182,682	8,566	2.60%
790 Food Services	234,817	297,449	62,632	4.23%
900 Fund Transfers	52,500	52,500	-	0.75%
<b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b>	<b>\$ 461,433</b>	<b>\$ 532,631</b>	<b>\$ 71,198</b>	<b>7.58%</b>
<b>TOTAL ALL EXPENSES</b>	<b>\$ 6,886,297</b>	<b>\$ 7,029,362</b>	<b>\$ 143,065</b>	<b>100.00%</b>



# District Wide

FY 2023 2ND PROPOSED

Location 649

		FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED	Change	
<b>Fund 100: School Operating</b>					
<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	200,382	74,002
Function	220	Special Education Support Svcs	75,192	81,636	6,444
Function	300	Support Svcs - Students-Guidance	24,921	17,031	(7,890)
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	1,618,574	14,947
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	99,824	2,405
Function	512	Office of Superintendent	323,044	317,719	(5,325)
Function	550	District Admin Support Svcs	254,615	262,691	8,076
Function	600	Operations & Maintenance	764,744	783,184	18,440
Function	700	Student Activities	68,122	55,318	(12,804)
Function	900	Transfers	52,500	52,500	0
		<b>Fund Total</b>	<b><u>\$ 3,463,550</u></b>	<b><u>\$ 3,605,233</u></b>	<b><u>141,683</u></b>
	<b>Fund 205:</b>	<b>Student Transportation</b>	<b><u>\$ 97,731</u></b>	<b><u>\$ 104,546</u></b>	<b><u>6,815</u></b>
	<b>Fund 255:</b>	<b>Food Service Fund</b>	<b><u>\$ 151,703</u></b>	<b><u>\$ 214,015</u></b>	<b><u>62,312</u></b>
	<b>Fund 375:</b>	<b>Employee Housing</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 50,000</u></b>	<b><u>0</u></b>
	<b>TOTAL</b>		<b><u>\$ 3,762,984</u></b>	<b><u>\$ 3,973,794</u></b>	<b><u>210,810</u></b>

# Southeast Island School District

## FY 2023 2ND PROPOSED

### District Wide Location 649

Districtwide			FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
<b><u>Regular Instruction</u></b>				
100.649.100.. 314	Cert-Director/Coor/Mgr	<del>03 FTE</del>	\$ 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>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>56,061</u></b>	<b><u>77,764</u></b>
<b><u>Correspondence Instruction</u></b>				
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	47,325
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>
<b>Total 140</b>	<b>Correspondence Instruction</b>		<b><u>126,380</u></b>	<b><u>200,382</u></b>



Districtwide			FY 2022 FINAL	FY 2023 2ND
Account Code	Description	Comments	BUDGET	PROPOSED
<b><u>Special Education Instruction Support Services</u></b>				
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	13,582
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>
<b>Total</b>	<b>220</b>	<b>Special Education Instruction Support Svcs</b>	<b><u>75,192</u></b>	<b><u>81,636</u></b>
<b><u>Support Services-Students - Guidance</u></b>				
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	5,433
100.649.300..	365	TRS On Behalf	<u>3,194</u>	<u>1,248</u>
<b>Total</b>	<b>300</b>	<b>Support Services - Students - Guidance</b>	<b><u>24,921</u></b>	<b><u>17,031</u></b>
<b><u>Support Services-Students - Support Services</u></b>				
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>
<b>Total</b>	<b>350</b>	<b>Support Services-Students - Support Services</b>	<b><u>-</u></b>	<b><u>-</u></b>

Districtwide			FY 2022 FINAL	FY 2023 2ND	
Account Code	Description	Comments	BUDGET	PROPOSED	
<b><u>Support Services-DW Library</u></b>					
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	
<b>Total</b>	<b>352</b>	<b>Support Services - DW Library</b>	<b>4,000</b>	<b>4,750</b>	
<b><u>Technology</u></b>					
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	39,709
100.649.353..	366	PERS On Behalf		6,143	2,300
100.649.353..	410	Professional & Technical Servic (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	-	-
<b>Total</b>	<b>353</b>	<b>Technology</b>		<b>1,603,627</b>	<b>1,618,574</b>
<b><u>Inservice</u></b>					
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
<b>Total</b>	<b>354</b>	<b>Inservice</b>		<b>6,000</b>	<b>6,750</b>
<b><u>School Administration</u></b>					
100.649.400..	313	Cert - Principal	<del>0.03 FTE</del>	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 2ND 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
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>6,925</b>	<b>1,564</b>
<b>School Administration Support</b>				
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
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>-</b>	<b>25,547</b>
<b>Board of Education</b>				
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	25,671
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 E	8,500	8,500
<b>Total</b>	<b>511</b>	<b>Board of Education</b>	<b>97,419</b>	<b>99,824</b>
<b>Office of Superintendent</b>				
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 2ND PROPOSED	
Account Code	Description	Comments			
100.649.512..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	73,224	77,285	
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	1,600	1,600	
<b>Total</b>	<b>511</b>	<b>Office of Superintendent</b>	<b>323,044</b>	<b>317,719</b>	
<b>District Admin Support Service</b>					
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	82,754
100.649.550..	366	PERS On Behalf		8,230	2,921
100.649.550..	410	Professional & Technical Serv	(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 - Liabilit	(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%	(147,847)	(147,847)
<b>Total</b>	<b>550</b>	<b>District Admin Support Service</b>		<b>254,615</b>	<b>262,691</b>
<b>Operations &amp; Maintenance</b>					
100.649.600..	321	Non Cert Director/Coord/Mgr	1.0 FTE	66,599	68,930

Districtwide				FY 2022 FINAL BUDGET	FY 2023 2ND 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		120,634
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>
<b>Total</b>	<b>600 Operations &amp; Maintenance</b>		<b><u>764,744</u></b>		<b><u>783,184</u></b>
<b>Student Activities</b>					
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 2ND 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
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>68,122</b>	<b>55,318</b>
<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>\$ 3,463,550</b>	<b>\$ 3,605,233</b>
<b>Student Transportation</b>				
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	57,881
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
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>97,731</b>	<b>104,546</b>
<b>Food Services Fund</b>				
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	FY 2023 2ND
Account Code	Description	Comments	BUDGET	PROPOSED
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		600	600
<b>Total</b>	<b>255 DW Food Services Fund</b>		<b>151,703</b>	<b>214,015</b>
<b>Employee Housing</b>				
375.649.600..	452 Maintenance Supplies		50,000	50,000
<b>Total</b>	<b>600 Employee Housing</b>		<b>50,000</b>	<b>50,000</b>
<b>Total</b>	<b>District Wide</b>		<b>\$ 3,762,984</b>	<b>\$ 3,973,794</b>



# Howard Valentine Timberwolves

FY 2023 2ND PROPOSED

**Location 621**

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 122,332	\$ 183,802	\$ 61,470
Vocational Education	1,500	1,500	-
Special Education	26,325	66,028	39,703
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>\$ 323,195</u>	<u>\$ 97,693</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 6,718</u>	<u>\$ 6,882</u>	<u>164</u>
<b>TOTAL</b>	<u><u>\$ 232,220</u></u>	<u><u>\$ 330,077</u></u>	<u><u>\$ 97,857</u></u>
<b># Students (PreK-12)</b>	10.45	10.45	0.0
<b># Teachers</b>	1.5	2.5	1
<b># Classified</b>	0.775	0.775	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	6.97	4.18	(2.79)
<b>Average Per Pupil Expenditure</b>	\$ 22,222	\$ 31,586	\$ 9,364



# Southeast Island School District

## FY 2023 2ND PROPOSED

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2022 FINAL	FY 2023 2ND
<b><u>Regular Instruction</u></b>				
100.621.100.	315 Cert-Teacher	<del>1.0 FTE</del> ; 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	33,407
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>
<b>Total</b>	<b>100 Regular Instruction</b>		<b><u>122,332</u></b>	<b><u>183,802</u></b>
<b><u>Vocational Education</u></b>				
100.621.160.	450 Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total</b>	<b>160 Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>				
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	17,108
100.621.200.	365 TRS On Behalf		-	2,845

Howard Valentine			FY 2022	FY 2023
Account Code	Description	Comments	FINAL	2ND
100.621.200.	366 PERS On Behalf		1,774	610
<b>Total</b>	<b>200 Special Education</b>		<b>26,325</b>	<b>66,028</b>
<b>School Administration</b>				
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	-
<b>Total</b>	<b>400 School Administration</b>		<b>6,995</b>	-
<b>Operations &amp; Maintenance</b>				
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
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>61,092</b>	<b>64,537</b>
<b>Student Activity</b>				
100.621.700.	316 Cert-Extra Duty		4,000	4,000
100.621.700.	329 Non-Cert-Support		250	
100.621.700.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	360

Howard Valentine			FY 2022	FY 2023
Account Code	Description	Comments	FINAL	2ND
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>
<b>Total</b>	<b>700 Student Activity</b>		<u><b>7,258</b></u>	<u><b>7,328</b></u>
<b>Total</b>	<b>100 School Operating Fund</b>		<u><b>\$ 225,502</b></u>	<u><b>\$ 323,195</b></u>
<b>Food Services Fund</b>				
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	} Food and Milk is part of District wide budget	-	-
255.621.790.	460 Milk		-	-
<b>Total</b>	<b>255 Food Services Fund</b>		<u><b>\$ 6,718</b></u>	<u><b>\$ 6,882</b></u>
<b>Total</b>	<b>621 Howard Valentine</b>		<u><b>\$ 232,220</b></u>	<u><b>\$ 330,077</b></u>



# Barry C. Stewart Kasaan School

FY 2023 2ND PROPOSED

**Location 624**

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>CHANGE</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 222,644	\$ 223,893	\$ 1,249
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>\$ 281,299</u>	<u>\$ 10,085</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 9,027</u>	<u>\$ 8,998</u>	<u>(29)</u>
<b>TOTAL</b>	<u><u>\$ 280,241</u></u>	<u><u>\$ 290,297</u></u>	<u><u>\$ 10,056</u></u>
<b># Students (PreK-12)</b>	13	13	-
<b># Teachers</b>	2	2	-
<b># Classified</b>	1	1	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	6.50	6.50	-
<b>Average Per Pupil Expenditure</b>	\$ 21,557	\$ 22,331	\$ 774

# Southeast Island School District

## FY 2023 2ND PROPOSED

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b>Regular Instruction</b>				
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	70,920
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>
<b>Total 100</b>	<b>Regular Instruction</b>		<u><b>222,644</b></u>	<u><b>223,893</b></u>
<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>		<u><b>1,500</b></u>	<u><b>1,500</b></u>
<b>Special Education</b>				
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	2ND PROPOSED
<b>Total 200</b>	<b>Special Education</b>		<b>7,613</b>	<b>9,329</b>
<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	965	603
<b>Total 400</b>	<b>School Administration</b>		<b>6,995</b>	<b>6,633</b>
<b>Operations &amp; Maintenance</b>				
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
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b>30,900</b>	<b>34,965</b>
<b>Student Activity</b>				
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	2ND PROPOSED
<b>Total 700</b>	<b>Student Activity</b>		<u>1,562</u>	<u>4,979</u>
<b>Total 100</b>	<b>School Operating Fund</b>		<u>\$ 271,214</u>	<u>\$ 281,299</u>
<b><u>Food Services Fund</u></b>				
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		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<u>\$ 9,027</u>	<u>\$ 8,998</u>
<b>Total 624</b>	<b>Kasaan</b>		<u>\$ 280,241</u>	<u>\$ 290,297</u>



# Naukati Wildcats

FY 2023 2ND PROPOSED

Location 625

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 190,416	\$ 201,050	\$ 10,634
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	<u>6,890</u>	<u>6,682</u>	<u>(208)</u>
Fund Total	<u>\$ 306,701</u>	<u>\$ 323,602</u>	<u>\$ 16,901</u>
 <b>Fund 205: Pupil Transportation Fund</b>	 <u>\$ 2,894</u>	 <u>\$ 3,210</u>	 <u>\$ 316</u>
 <b>Fund 255: Food Service Fund</b>	 <u>\$ 9,161</u>	 <u>\$ 9,483</u>	 <u>\$ 322</u>
 <b>TOTAL</b>	 <u><u>\$ 318,756</u></u>	 <u><u>\$ 336,295</u></u>	 <u><u>\$ 17,539</u></u>
 <b># Students (PreK-12)</b>	 13	 13.5	 1
<b># Teachers</b>	1.5	1.75	0
<b># Classified</b>	2	2	-
<b># Administrators</b>	0	0	-
 <b>Pupil/Teacher Ratio</b>	 8.67	 7.71	 (0.95)
<b>Average Per Pupil Expenditure</b> \$	24,520	\$ 24,911	\$ 391



# Southeast Island School District

## FY 2023 2ND PROPOSED

### Location 625 Naukati

#### Naukati

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
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	50,411
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		<u>3,850</u>	<u>4,188</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>190,416</u></b>	<b><u>201,050</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		-	-
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**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>
100.625.200. 450	Supplies/Material/Media		300	375
<b>Total 200</b>	<b>Special Education</b>		<b>23,056</b>	<b>22,890</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		1,694	1,059
<b>Total 400</b>	<b>School Administration</b>		<b>11,507</b>	<b>10,872</b>

**Operations & Maintenance**

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
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>73,332</b>	<b>80,608</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**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>
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>
<b>Total 700</b>	<b>Student Activity</b>		<u><b>6,890</b></u>	<u><b>6,682</b></u>
<b>Total 100</b>	<b>School Operating Fund</b>		<u><b>\$ 306,701</b></u>	<u><b>\$ 323,602</b></u>
<b><u>Pupil Transportation Fund</u></b>				
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>
<b>Total 760</b>	<b>Pupil Transportation</b>		<u><b>\$ 2,894</b></u>	<u><b>\$ 3,210</b></u>
<b><u>Food Services Fund</u></b>				
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>
<b>Total 255</b>	<b>Food Services Fund</b>		<u><b>\$ 9,161</b></u>	<u><b>\$ 9,483</b></u>
<b>Total 625</b>	<b>Naukati</b>		<u><b>\$ 318,756</b></u>	<u><b>\$ 336,295</b></u>



# Thorne Bay Wolverines

FY 2023 2ND PROPOSED

Location 628

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 444,095	\$ 347,587	\$ (96,508)
Vocational Education	9,304	11,625	2,321
Special Education	215,800	191,890	(23,910)
Pupil Support	-	-	-
School Administration	161,833	69,999	(91,834)
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>\$ 984,383</u>	<u>\$ (238,787)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 31,216</u>	<u>\$ 31,543</u>	<u>\$ 327</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 30,786</u>	<u>\$ 30,667</u>	<u>\$ (119)</u>
<b>TOTAL</b>	<u><u>\$ 1,285,172</u></u>	<u><u>\$ 1,046,592</u></u>	<u><u>\$ (238,580)</u></u>
<b># Students (PreK-12)</b>	53	50	(3)
<b># Teachers</b>	4	4	-
<b># Classified</b>	6.64	5.53	(1.1)
<b># Administrators</b>	1	1	-
<b>Pupil/Teacher Ratio</b>	13.25	12.50	(0.75)
<b>Average Per Pupil Expenditure</b>	\$ 24,249	\$ 20,932	(3,316.68)

# Southeast Island School District

## FY 2023 2ND PROPOSED

### Location 628 Thorne Bay

**Thorne Bay**

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.628.100. 315	Cert-Teacher	3.0 FTE	\$ 252,788	\$ 182,106
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	116,519
100.628.100. 365	TRS On Behalf		48,763	21,962
100.628.100. 366	PERS On Behalf		-	-
100.628.100. 380	Transportation Allowance		-	-
100.628.100. 410	Professional & Technical Servic (Americorps)		-	-
100.628.100. 420	Staff Travel	Thursday Elective Travel	-	-
100.628.100. 425	Student Travel		250	250
100.628.100. 433	Communications		8,000	8,000
100.628.100. 450	Supplies/Material/Media		<u>10,880</u>	<u>11,250</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>444,095</u></b>	<b><u>347,587</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		-	-
100.628.160. 450	Supplies/Material/Media		<u>9,304</u>	<u>11,625</u>

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b>Total 160</b>	<b>Vocational Education</b>		<b>9,304</b>	<b>11,625</b>
<b><u>Special Education</u></b>				
100.628.200. 315	Cert-Teacher	<del>.50 FTE</del> - 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	60,373
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
<b>Total 200</b>	<b>Special Education</b>		<b>215,800</b>	<b>191,890</b>
<b><u>Pupil Support</u></b>				
100.628.350. 366	PERS On Behalf		-	-
<b>Total 350</b>	<b>Pupil Support</b>		<b>-</b>	<b>-</b>
<b><u>School Administration</u></b>				
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	21,731
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
<b>Total 400</b>	<b>School Administration</b>		<b>161,833</b>	<b>69,999</b>
<b><u>School Administration Support</u></b>				
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

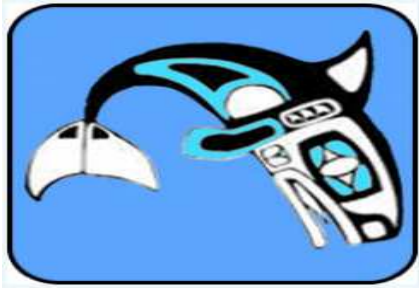
**Thorne Bay**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>
100.628.450. 420	Staff Travel		-	-
100.628.450. 450	Supplies, Materials, & Media		500	625
<b>Total 450</b>	<b>School Administration Support</b>		<b>53,713</b>	<b>28,172</b>
<b><u>Maintenance &amp; Operations</u></b>				
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
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>298,897</b>	<b>294,969</b>
<b><u>Student Activity</u></b>				
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**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>
<b>Total 700</b>	<b>Student Activity</b>		<b>39,528</b>	<b>40,142</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 1,223,170</b>	<b>\$ 984,383</b>
<b>Student Transportation</b>				
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>
<b>Total 205</b>	<b>Student Transportation</b>		<b>\$ 31,216</b>	<b>\$ 31,543</b>
<b>Food Services Fund</b>				
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		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b>\$ 30,786</b>	<b>\$ 30,667</b>
<b>Total 628</b>	<b>Thorne Bay</b>		<b>\$ 1,285,172</b>	<b>\$ 1,046,592</b>





# Whale Pass

FY 2023 2ND PROPOSED

**Location 632**

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 224,119	\$ 218,959	\$ (5,160)
Vocational Education	1,500	1,500	-
Special Education	55,188	95,927	40,739
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>\$ 364,891</u>	<u>\$ 39,787</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 10,228</u>	<u>\$ 10,588</u>	<u>360</u>
<b>TOTAL</b>	<u><u>\$ 335,332</u></u>	<u><u>\$ 375,479</u></u>	<u><u>\$ 40,147</u></u>
<b># Students (PreK-12)</b>	16	16	0.0
<b># Teachers</b>	2	2.5	1
<b># Classified</b>	1.41	1.41	0
<b># Administrators</b>	0	0	0
<b>Pupil/Teacher Ratio</b>	8.00	6.40	(1.60)
<b>Average Per Pupil Expenditure</b>	\$ 20,958	\$ 23,467	\$ 2,509

# Southeast Island School District

## FY 2023 2ND PROPOSED

Location 632 Whale Pass

**Whale Pass**

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND
<b><u>Regular Instruction</u></b>				
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	50,824
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		<u>4,100</u>	<u>4,500</u>
<b>Total</b>	<b>100 Regular Instruction</b>		<b><u>224,119</u></b>	<b><u>218,959</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 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	.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	28,096
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		<u>300</u>	<u>375</u>
<b>Total</b>	<b>200 Special Education</b>		<b><u>55,188</u></b>	<b><u>95,927</u></b>

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND</b>
<b><u>School Administration</u></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	965	603
			<b>6,995</b>	<b>6,633</b>
<b><u>Operations &amp; Maintenance</u></b>				
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
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>32,741</b>	<b>36,921</b>
<b><u>Student Activities</u></b>				
100.632.700	316	Extra Duty Pav	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
<b>Total</b>	<b>700</b>	<b>Student Activities</b>	<b>4,561</b>	<b>4,951</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>325,104</b>	<b>364,891</b>

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND</b>	
<b>Food Services Fund</b>					
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		-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>		<b>\$ 10,228</b>	<b>\$ 10,588</b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>		<b>\$ 335,332</b>	<b>\$ 375,479</b>



# Hollis Hawks

FY 2023 2ND PROPOSED

**Location 667**

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 2ND PROPOSED</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 230,635	\$ 233,378	\$ 2,743
Vocational Education	1,500	1,500	-
Special Education	101,693	88,081	(13,612)
School Administration	9,597	9,077	(520)
Maintenance & Operations	46,184	51,081	4,897
Student Activities	6,983	7,566	583
	<u>396,592</u>	<u>390,683</u>	<u>(5,909)</u>
<b>Fund Total</b>	<b>\$ 396,592</b>	<b>\$ 390,683</b>	<b>\$ (5,909)</b>
<b>Fund 205: Student Transportation Fund</b>	<b>\$ 42,275</b>	<b>\$ 43,383</b>	<b>\$ 1,108</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 8,861</b>	<b>\$ 8,764</b>	<b>\$ (97)</b>
<b>TOTAL</b>	<b>\$ 447,728</b>	<b>\$ 442,830</b>	<b>\$ (4,898)</b>
<b># Students (PreK-12)</b>	17	17	-
<b># Teachers</b>	2	2	-
<b># Classified</b>	2.75	2.75	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	8.50	8.50	0.00
<b>Average Per Pupil Expenditure</b>	\$ 26,337	\$ 26,049	\$ (288)

# Southeast Island School District

## FY 2023 2ND PROPOSED

### Location 667 Hollis

**Hollis**

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
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	77,261
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
<b>Total 100</b>	<b>Regular Instruction</b>		<b>230,635</b>	<b>233,378</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	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**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>
100.667.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,741	27,759
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>
<b>Total 200</b>	<b>Special Education</b>		<b><u>101,693</u></b>	<b><u>88,081</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)		1,031	1,030
100.667.400. 365	TRS On Behalf		<u>1,385</u>	<u>866</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>9,597</u></b>	<b><u>9,077</u></b>

**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>
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b><u>46,184</u></b>	<b><u>51,081</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

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND 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
<b>Total 700</b>	<b>Student Activity</b>		<b>6,983</b>	<b>7,566</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 396,592</b>	<b>\$ 390,683</b>
<b>Student Transportation</b>				
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
<b>Total 205</b>	<b>Student Transportation</b>		<b>\$ 42,275</b>	<b>\$ 43,383</b>
<b>Food Services Fund</b>				
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		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b>\$ 8,861</b>	<b>\$ 8,764</b>
<b>Total 667</b>	<b>Hollis</b>		<b>\$ 447,728</b>	<b>\$ 442,830</b>





# Port Alexander Eagles

FY 2023 2ND PROPOSED

Location 669

	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED	Change
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 169,870	\$ 173,169	\$ 3,299
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
<b>Fund Total</b>	<b>\$ 215,531</b>	<b>\$ 225,946</b>	<b>10,415</b>
<b>Fund 255: Food Service Fund</b>	<b>\$ 8,333</b>	<b>\$ 8,053</b>	<b>\$ (280)</b>
<b>TOTAL</b>	<b>\$ 223,864</b>	<b>\$ 233,998</b>	<b>\$ 10,134</b>
<b># Students (PreK-12)</b>	10.6	10.6	-
<b># Teachers</b>	1.5	1.5	-
<b># Classified</b>	0.885	0.885	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	7.07	7.07	0.00
<b>Average Per Pupil Expenditure</b>	\$ 21,119	\$ 22,075	\$ 956

# Southeast Island School District

## FY 2023 2ND PROPOSED

### Location 669 Port Alexander

**Port Alexander**

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
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	52,119
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>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>169,870</u></b>	<b><u>173,169</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>Special Education</u></b>				
100.669.200 315	Cert-Teacher		-	-
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.669.200 450	Supplies/Material/Media		<u>-</u>	<u>-</u>

**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>
<b>Total 200</b>	<b>Special Education</b>		<b>-</b>	<b>-</b>
<b><u>School Administration</u></b>				
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>
<b>Total 400</b>	<b>School Administration</b>		<b><u>6,995</u></b>	<b><u>6,633</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
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>
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b><u>36,344</u></b>	<b><u>43,394</u></b>
<b><u>Student Activity</u></b>				
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>822</u>	<u>1,250</u>
<b>Total 700</b>	<b>Student Activity</b>		<b><u>822</u></b>	<b><u>1,250</u></b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b><u>\$ 215,531</u></b>	<b><u>\$ 225,946</u></b>
<b><u>Food Services Fund</u></b>				
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

**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2022 FINAL BUDGET</b>	<b>FY 2023 2ND PROPOSED</b>
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>8,333</u></b>	<b><u>8,053</u></b>
<b>Total 669</b>	<b>Port Alexander</b>		<b><u>\$ 223,864</u></b>	<b><u>\$ 233,998</u></b>

## Average Daily Membership (ADM) & BSA

