



MISSION

Set a foundation by cultivating experiences for students to develop goals and thrive in an ever-changing world.

CONTACT

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Thorne Bay, AK



SOUTHEAST ISLAND SCHOOL DISTRICT

FY 2025 FINAL BUDGET

For Adoption by the Board June 28, 2024

Shannon Silverthorn, Board President
Rodney Morrison, Superintendent
Sandy Curtis, Board Clerk
Molly Kimzey, Board Member
Anthony Lovell, Board Member
Debbie Fehr, Board Member



SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1010 Sandy Beach Rd., Thorne Bay, Alaska 99919
(907) 828-8254 Fax: (907) 828-8257 Email: sisd@sisd.org

June 28, 2024

To the Southeast Island School District Board of Education:

As we embark on another fiscal year, it is with great anticipation and responsibility that we present to you our comprehensive budget narrative. This document serves as a roadmap, guiding our organization through the financial landscape ahead. Within these pages, we encapsulate our strategic vision, aligning resources with priorities to ensure sustainable growth and impactful outcomes.

In crafting this budget narrative, we have meticulously analyzed past performance, evaluated current challenges and opportunities, and projected future trends. Our aim is to provide transparency, clarity, and accountability in our financial planning process, fostering trust and confidence among stakeholders.

As stewards of our organization's resources, we recognize the importance of prudent fiscal management. Every dollar allocated carries with it the weight of our mission and the aspirations of those we serve. Therefore, our budget reflects not only fiscal discipline but also a commitment to innovation, efficiency, and effectiveness in delivering on our mission.

Throughout this narrative, you will find detailed explanations of our revenue sources, expenditure projections, and strategic investments. We have endeavored to strike a balance between meeting immediate needs and investing in long-term sustainability, mindful of both short-term challenges and future opportunities.

Moreover, this budget narrative is not a static document but a dynamic tool for continuous improvement. We invite your feedback, insights, and guidance as we navigate the financial landscape together, adapting to changing circumstances and seizing emerging possibilities.

Organizational Component

The Southeast Island School District was established by the State of Alaska Legislature in 1976. The District has 7 attendance centers plus a district-wide correspondence program and operates under the oversight management and control of a locally elected five-member School Board each with 3-year staggered terms. The School Board, pursuant to Alaska Statute Title 29.43.030, has the responsibility of establishing, maintaining, and operating a system of public schools for any community within its boundaries that is not provided for by any other public school district.

Budget Process

Board Policy 3100 states, “The School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget which is compatible with district goals and objectives.

The District budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.”

The District’s budget timeline is below:

FY 2025 BUDGET PROCESS AND TIMELINE

Budget Process, Timeline, Revenue Presentation, Board Sets Education & Fiscal Priorities for the District in Accordance with their Strategic Plan

BP3100 – BUDGET - The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.

FY 2025 1st Proposed Budget presented to the Board at Work Session and Regular Board Meeting
March 13, 2024

FY 2025 2nd Proposed Budget Presented to the Board at Work Session and Regular Board Meeting
April 17, 2024

FY 2025 3rd Proposed Budget Presented to the Board at Work Session and Regular Board Meeting
May 15, 2024

FY 2025 4th Proposed/Final Budget Presented to the Board at Special Board Meeting
June 28, 2024

GENERAL FUND REVENUES AND EXPENDITURES

Below are the assumptions used to develop the budget.

REVENUE BUDGET

We have developed this budget based on assumptions about legislative funding for FY 2025. This budget assumes that the base student allocation (BSA) will remain at \$5,960. We have budgeted for the legislative bill that passed providing \$175M in additional funds outside of the foundation formula to education – that provides for an additional \$510,000 to the Southeast Island School District based on our projected enrollment.

In the State of Alaska, the number of students enrolled in a district during the 20-day count period is the basis for computing the Average Daily Membership (ADM) that is used to calculate the amount of state funding (Foundation – Entitlement) provided to each district.

Revenue projection of \$6,180,407

- Enrollment is projected District wide at 161, plus 23 Correspondence students
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,960 - same as the current year
- Intensive funding remains 13 times the BSA – budgeted for 10 Intensive Districtwide, this is a decrease of 2 from the current year
- Timber Receipts have been budgeted for FY 2025 with a small increase
- Pupil Transportation is budgeted at a small increase due to annual CPI
- Food Services revenues are budgeted at status quo
- TRS On behalf is 16.03% and PERS On behalf is 4.76% (these net to zero revenues equal expenses for On Behalf)
- Port Protection, Hyder, and Edna Bay are all closed – no revenue generated
- Additional One-time Funding outside the Foundation Formula per the State of Alaska Legislature’s \$175M - has been budgeted at \$562,734
- Transfer from Fund Balance of \$32,820

EXPENDITURE BUDGET

Expenditure projection of \$6,180,407

Below are the expenditure highlights and other considerations for FY 2025. This expenditures budget includes:

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Updated salaries for new personnel per signed contracts
- Updated Health Insurance increase of 9%
- Liability & Property Insurance 3% increase
- Port Protection, Hyder & Edna Bay schools closed – \$40K in expenses budgeted for ongoing maintenance
- TRS On behalf is 16.03% and PERS On behalf is 4.71% (these net to zero revenues equal expenses for On Behalf). Other employer paid benefits remain status quo.
- Additional 1.0 FTE DW Special Education Coordinator/Testing Coordinator
- Reduced the 1.0 FTE Greenhouse Manager position
- Communications (Internet) reflected at each site as billed by Starlink
- \$50,000 in transfers for CIP – for any large item that becomes an expense
- \$10,000 in transfers for special revenue funds for required matching/cash funds to Grants

Major Maintenance

As an REAA the district is required to provide for the maintenance of all their facilities. The District has been writing many State CAPSIS (Capital Project backup system) grants to leverage our general fund dollars and assist these projects completion. A short list below shows the current needs of the District in this area and their approximate cost:

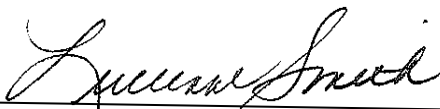
- Thorne Bay – HVAC Engineering & Suppression System - \$75,000
- Thorne Bay – HVAC Boiler replacement - \$75,000
- Thorne Bay – Campus DDC upgrade - \$175,000
- Thorne Bay - DO/Gym – Storeroom door replacements - \$25,000
- Thorne Bay – Campus – Pressure washing buildings and roofs - \$35,000
- Thorne Bay – Bus Barn – replacement boiler - \$35,000
- Kasaan – Library building Interior, septic and roof - \$52,000
- Kasaan – Wood Fired Boiler repairs (outside of insurance – 18,000
- Kasaan – Door locks and hardware - \$12,500
- Kasaan – Pressure washing roof, decks and building and staining - \$10,000
- Port Alexander – Teacher Housing – windows & doors \$12,000
- Port Alexander – Door locks and hardware repair - \$15,000
- Coffman Cove – Greenhouse electrical - \$15,000
- Coffman Cove – Pressure washing & staining - \$10,000
- Naukati – Housing levelling - \$8,300
- Naukati – Pressure Washing & Staining - \$10,000
- Whale Pass – Levelling, Drainage, Repairs - \$10K
- Whale Pass – Pressure wash roof decks and staining - \$10,000
- Districtwide – New vehicles – 4X4 SUVs; 4X4 Van; 4X4 Truck; off road forklift - \$430,000

In closing, we extend our gratitude to each of you for your dedication, expertise, and unwavering support. Together, as a unified board, staff, and community, we are poised to achieve great things in the year ahead.

We thank you for your consideration of the fourth and final Proposed FY 2025 budget.

Sincerely,

Rodney Morrison
Superintendent



Lucienne Smith
Contracted Business Manager

VISION: Students are equipped to achieve their dreams and aspirations.
MISSION: Set a foundation by cultivating experiences for students to develop goals and thrive in an ever-changing world.



Southeast Island School District
Thorne Bay, Alaska

FY 2025 4TH & FINAL PROPOSED BUDGET
JUNE 28, 2024

Rodney Morrison, Superintendent
Shannon Silverthorn, Board President
Sandy Curtis, Board Clerk
Molly Kimzey, Board Member
Anthony Lovell, Board Member
Debbie Fehr, Board Member

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

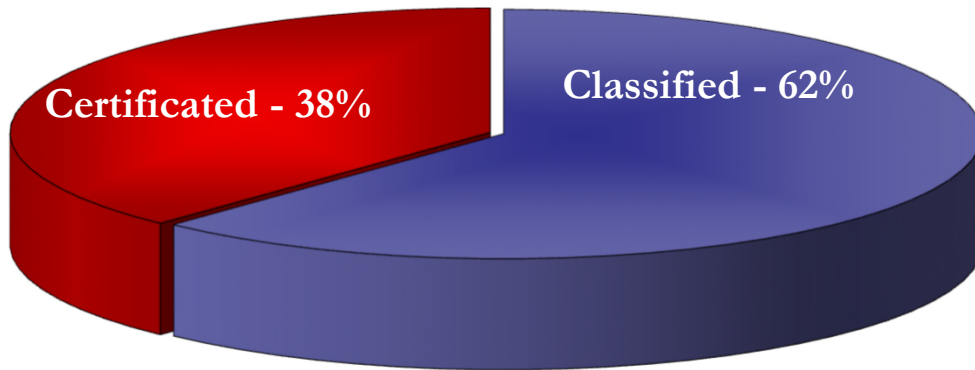
FY 2025 4TH PROPOSED BUDGET

	2024	2025	
	REVISED FINAL	4TH PROPOSED	BUDGET
			Change
FUND 100: Enrollment	<u>153+18.6+12</u>	<u>161+23+10</u>	<u>+8/+5/-2</u>
FUND 100: School Operating			
State Foundation	\$ 4,284,502	\$ 4,462,920	\$ 178,418
Other State Revenue \$175M	250,674	562,734	312,060
PERS On behalf (057)	26,966	42,037	15,071
TRS On behalf (056)	207,935	292,972	85,037
Timber Receipts	280,000	290,000	10,000
E-Rate - Federal	1,411,471	-	(1,411,471)
Transfer in From Other Funds	166,672	32,820	(133,852)
Other Revenue*	25,000	25,000	-
FUND TOTAL	\$ 6,653,220	\$ 5,708,483	\$ (944,737)
FUND 205: Student Transportation			
Student Transportation (State)	<u>195,228</u>	<u>219,924</u>	<u>24,696</u>
FUND TOTAL	\$ 195,228	\$ 219,924	\$ 24,696
FUND 255: Food Service			
School Lunch Revenue	2,000	2,000	-
Food Service (State)	<u>140,000</u>	<u>140,000</u>	-
	\$ 142,000	\$ 142,000	\$ -
FUND 375: Employee Housing			
Local Revenues	<u>110,000</u>	<u>110,000</u>	-
FUND TOTAL	\$ 110,000	\$ 110,000	-
Fund Balance Transfer	-	-	-
FUND TOTAL	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 7,100,448	\$ 6,180,407	\$ (920,041)

Types of Employees

FY 2025

4th Proposed Budget



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2025 4TH PROPOSED Budget

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2024 REVISED</u> <u>FINAL BUDGET</u>	<u>FY 2025 4TH</u> <u>PROPOSED Budget</u>	<u>Change</u>
649 100	Regular Instruction	\$ 133,306	\$ 138,619	5,313
649 140	Correspondence Instruction	167,913	175,893	7,980
649 160	Vocational Instruction	53,726	3,000	(50,726)
649 220	Special Education Support Services	62,932	163,470	100,538
649 300	Support Services - Students - Guidar	-	15,275	15,275
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Library	645	645	-
649 353	Technology	1,466,866	168,742	(1,298,124)
649 354	Inservice	10,900	10,900	-
649 400	School Administration	7,114	102,753	95,639
649 400	School Administration Support	31,238	30,394	(844)
649 511	Board of Education	108,884	111,862	2,978
649 512	Office of Superintendent	321,779	330,040	8,261
649 550	District Admin Support Services	294,258	335,639	41,381
649 600	DW Operations & Maintenance	857,735	670,369	(187,366)
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	85,548	109,812	24,264
649 760	DW Pupil Transportation	61,004	46,705	(14,299)
649 790	DW Food Services	209,124	193,604	(15,520)
649 900	DW Transfers	60,000	60,000	-
621	Howard Valentine	381,769	390,648	8,879
624	Kasaan	350,885	365,583	14,698
625	Naukati	408,465	376,545	(31,920)
628	Thorne Bay	1,133,210	1,196,800	63,590
667	Hollis	527,137	549,105	21,968
669	Port Alexander	257,134	297,027	39,893
682	Whale Pass	282,920	286,975	4,055
Totals		\$ 7,324,492	\$ 6,180,407	\$ (1,144,085)

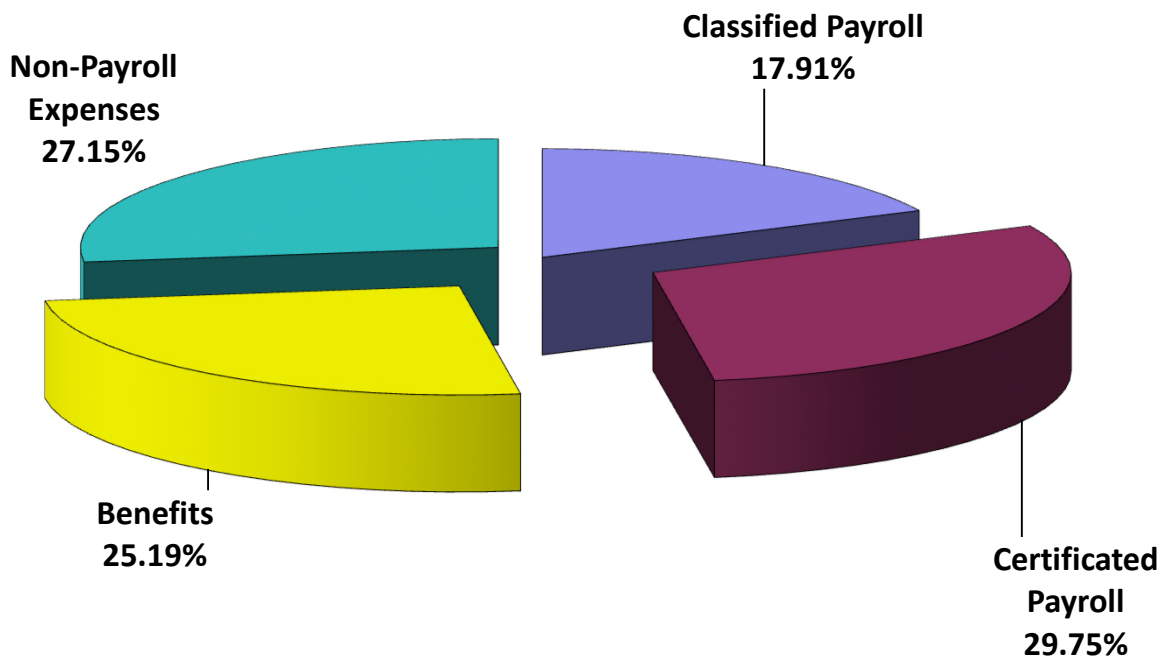
SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

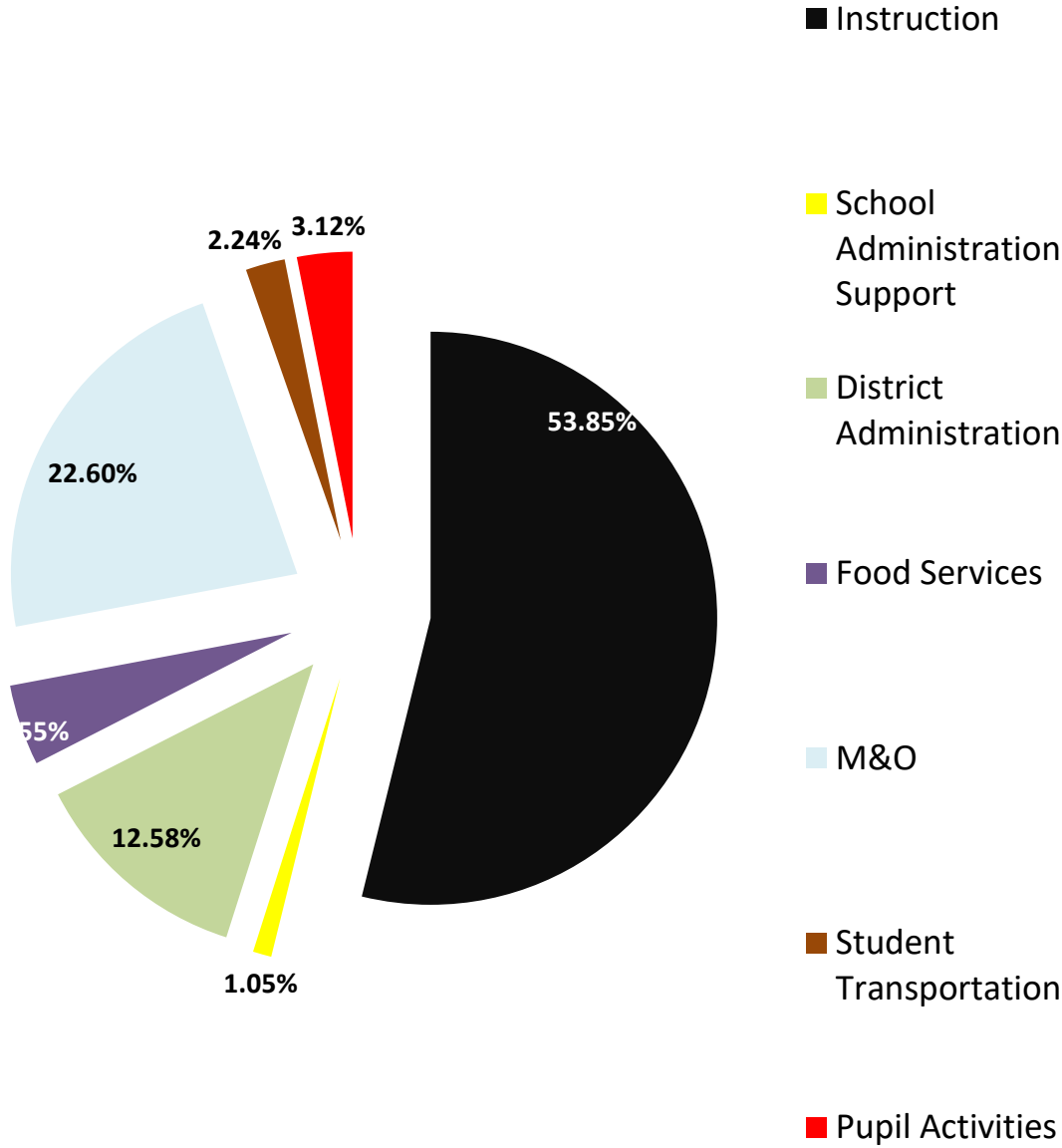
FY 2025 4TH PROPOSED BUDGET

Function	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	Increase (Decrease)	Percent of FY 2025 Total
Instruction				
100 Regular Instruction	\$ 1,784,183	\$ 1,913,094	\$ 128,911	30.95%
140 Correspondence Instruction	167,913	175,893	7,980	2.85%
160 Vocational Education	85,818	15,000	(70,818)	0.24%
200 Special Education Instruction	592,282	595,855	3,573	9.64%
220 Special Education Support Services	62,932	163,470	100,538	2.64%
300 Support Services - Students - Guidance	-	15,275	15,275	0.25%
350 Support Services - Instruction	645	645	-	0.01%
353 Technology	1,466,866	168,742	(1,298,124)	2.73%
354 Inservice	10,900	10,900	-	0.18%
400 School Administration	137,702	269,527	131,825	4.36%
Sub Total Instruction	\$ 4,309,241	\$ 3,328,401	\$ (980,840)	53.85%
Administration				
450 School Administration Support	65,634	64,883	(751)	1.05%
550 District Administration	294,258	335,639	41,381	5.43%
511 School Board	108,884	111,862	2,978	1.81%
512 Office of Superintendent	321,779	330,040	8,261	5.34%
600 Maintenance & Operations	1,498,507	1,286,978	(211,529)	20.82%
600 Teacher Housing	50,000	50,000	-	0.81%
700 Pupil & Athletic Activities	167,780	193,087	25,307	3.12%
Sub Total Admin/M&O	\$ 2,506,842	\$ 2,372,489	\$ (134,353)	38.39%
760 Pupil Transportation	153,397	138,262	(15,135)	2.24%
790 Food Services	295,012	281,255	(13,757)	4.55%
900 Fund Transfers	60,000	60,000	-	0.97%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 508,409	\$ 479,517	\$ (28,892)	7.76%
TOTAL ALL EXPENSES	\$ 7,324,492	\$ 6,180,407	\$ (1,144,085)	100.00%

FY 2025 Payroll & Non Payroll



FY 2025 Expenses by Function



SOUTHEAST ISLAND SCHOOL DISTRICT

BENEFITS

Description and Percentage of Gross Payroll

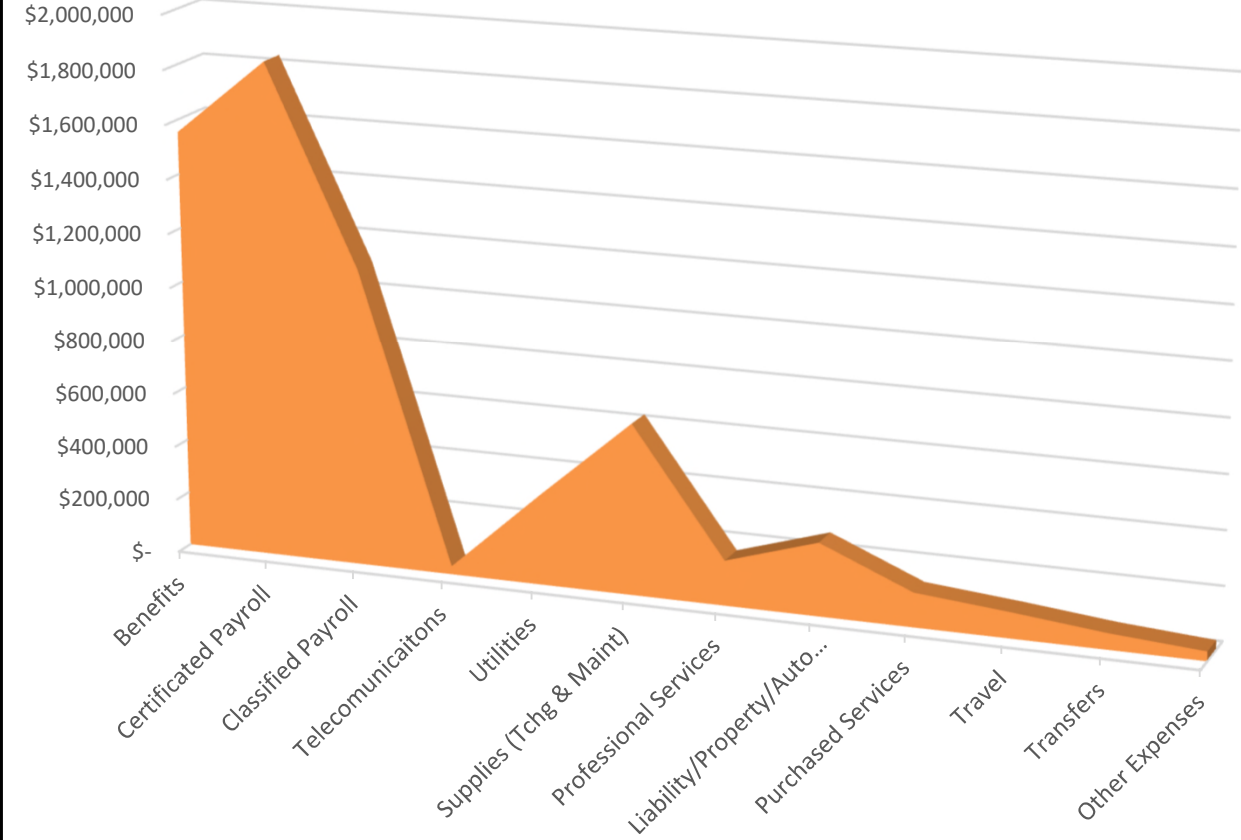
Projected Benefit Costs for FY 2025

Object Code	Description	% of Gross Classified	% of Gross Certificated	Notes
361	Health & Life Insurance ¹	33.00%	33.00%	Employees under contract and year round staff All employees, except Maint/Food
362	Unemployment	1.00%	1.00%	Service Wrkrs Three Levels - WC Low, High & Bus -
363	Workers Comp. Insurance	0.63%	0.63%	most in WC Low
364	F.I.C.A. (Social Security)	6.20%	0.00%	Limit \$128,400 gross/calendar year Certificated employees hired after
364	Medicare (1.45% of Gross)	1.45%	1.45%	4/1/86 and all Classified wages
365	TRS ²	0.00%	12.56%	Certificated employees only
366	PERS ²	<u>22.00%</u>	<u>0.00%</u>	Classified employees working 15 or more hrs/wk except temporary
TOTAL		<u>64.28%</u>	<u>48.64%</u>	
ADD: TRS/PERS On-behalf		4.76%	16.03%	
TOTAL		<u>69.04%</u>	<u>64.67%</u>	

¹ Health Insurance is 4 rates depending on category of Single/Employee-child/Employee-spouse/Family - 33% is an average.

² The State unfunded liability for TRS & PERS; the state will provide an on behalf payment of 16.03% for TRS and 4.76% for PERS.

FY 2025 Expenses by Type





District Wide

FY 2025 4TH PROPOSED BUDGET

Location 649

	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	Change
Fund 100: School Operating			
<u>Location</u> 649 <u>District-Wide</u>			
Function 100 Regular Instruction	\$ 133,306	\$ 138,619	5,313
Function 140 Correspondence Instruction	167,913	175,893	7,980
Function 160 Vocational Instruction	53,726	3,000	(50,726)
Function 220 Special Education Support Svcs	62,932	163,470	100,538
Function 300 Support Svcs - Students-Guidance	0	15,275	15,275
Function 350 Support Svcs-Instruction	0	0	0
Function 352 Support Svcs-Instruction - Library	645	645	0
Function 353 Technology	1,466,866	168,742	(1,298,124)
Function 354 Inservice	10,900	10,900	0
Function 400 School Administration	7,114	102,753	95,639
Function 450 School Administration Support	31,238	30,394	(844)
Function 511 Board of Education	108,884	111,862	2,978
Function 512 Office of Superintendent	321,779	330,040	8,261
Function 550 District Admin Support Svcs	294,258	335,639	41,381
Function 600 Operations & Maintenance	857,735	670,369	(187,366)
Function 700 Student Activities	85,548	109,812	24,264
Function 900 Transfers	60,000	60,000	0
Fund Total	<u>\$ 3,662,844</u>	<u>\$ 2,427,414</u>	<u>(1,235,430)</u>
Fund 205: Student Transportation	<u>\$ 61,004</u>	<u>\$ 46,705</u>	<u>(14,299)</u>
Fund 255: Food Service Fund	<u>\$ 209,124</u>	<u>\$ 193,604</u>	<u>(15,520)</u>
Fund 375: Employee Housing	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL	<u>\$ 3,982,972</u>	<u>\$ 2,717,722</u>	<u>(1,265,250)</u>

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

District Wide Location 649

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Director/Coor/Mgr	(Federal Programs-.6 Grant Funded)	\$ 50,400	\$ 53,214
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		12,499	13,000
100.649.100.. 365	TRS On Behalf		6,532	8,530
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	22,000	22,000
100.649.100.. 450	Supplies/Material/Media		1,875	1,875
100.649.100.. 471	Textbooks	DW Textbook Adoption (Quality Schools)	<u>40,000</u>	<u>40,000</u>
Total 100	Regular Instruction		<u>133,306</u>	<u>138,619</u>
<u>Correspondence Instruction</u>				
100.649.140.. 315	Cert-Teacher	1.00 FTE	63,219	66,020
100.649.140.. 316	Extra Duty		10,000	10,000
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		47,705	51,307
100.649.140.. 365	TRS On Behalf		9,489	12,186
100.649.140.. 410	Professional & Technical Services	Virtually Connected	700	700
100.649.140.. 450	Supplies/Material/Media	(16. Students X \$2,300K)	36,800	35,680
100.649.140.. 471	Textbooks		<u>-</u>	<u>-</u>
Total 140	Correspondence Instruction		<u>167,913</u>	<u>175,893</u>
<u>Vocational Instruction</u>				
100.649.160.. 321	Non-Cert Manager	(Greenhouse)	28,732	-
100.649.160.. 329	Substitutes/Temporary		-	-
100.649.160.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		21,103	-

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
100.649.160..	366 PERS On Behalf		891	-
100.649.160..	450 Supplies/Material/Media		3,000	3,000
Total	160 Vocational Instruction		53,726	3,000
<u>Special Education Instruction Support Services</u>				
100.649.220..	314 Cert-Director/Coor/Mgr	.90 FTE	-	85,500
100.649.220..	324 Non-Cert - Support Staff		2,756	2,854
100.649.220..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		945	39,079
100.649.220..	365 TRS On Behalf		-	13,706
100.649.220..	366 PERS On Behalf		85	136
100.649.220..	410 Professional & Technical	Sped Svc Providers not covered in Title VIB Grant	34,500	7,500
100.649.220..	420 Staff Travel		6,250	6,250
100.649.220..	450 Supplies/Materials/Media		11,950	2,000
100.649.220..	490 Dues and Fees	Powerschool	6,446	6,446
Total	220 Special Education Instruction Support Svcs		62,932	163,470
<u>Support Services-Students - Guidance</u>				
100.649.300..	314 Cert- Extra Duty Pay	.10 FTE	-	9,500
100.649.300..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	4,252
100.649.300..	365 TRS On Behalf		-	1,523
Total	300 Support Services - Students - Guidance		-	15,275
<u>Support Services-DW Library</u>				
100.649.352..	440 Other Purchased Services		-	-
100.649.352..	450 Supplies/Material/Media		150	150
100.649.352..	490 Dues and Fees	Battle of the Books	495	495
Total	352 Support Services - DW Library		645	645

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
Technology				
100.649.353..	321 Non-Cert Director/Coor/Mgr	1.0 FTE	61,000	63,135
100.649.353..	324 Non-Cert Support Staff		-	-
100.649.353..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,850	41,852
100.649.353..	366 PERS On Behalf		1,891	3,005
100.649.353..	410 Professional & Technical Servici (Contractor; E-rate Sub		12,720	2,500
100.649.353..	420 Staff Travel		750	750
100.649.353..	433 Communications	Internet, WIFI	1,290,155	-
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)		52,500	52,500
Total	353 Technology		1,466,866	168,742
Inservice				
100.649.354..	410 Professional & Technical Services		2,500	2,500
100.649.354..	420 Staff Travel		2,400	2,400
100.649.354..	450 Supplies/Material/Media		6,000	6,000
Total	354 Inservice		10,900	10,900
School Administration				
100.649.400..	313 Cert - Principal	.5 FTE	-	57,270
100.649.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	29,189
100.649.400..	365 TRS On Behalf		-	9,180
100.649.400..	420 Staff Travel (Site to site travel)		5,000	5,000
100.649.400..	433 Communications		550	550
100.649.400..	450 Supplies, Materials & Media		950	950
100.649.400..	491 Dues & Fees (ACSA)		614	614
Total	400 School Administration		7,114	102,753
School Administration Support				
100.649.450..	324 NonCert-Support Staff	.5 FTE	21,653	21,715
100.649.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,414	6,145
100.649.450..	366 PERS On Behalf		671	1,034
100.649.450..	450 Supplies, Materials & Media PowerSchool		1,500	1,500
Total	450 School Administration Support		31,238	30,394

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
Board of Education				
100.649.511.. 324	NonCert-Support Staff	.5 FTE	49,166	50,886
100.649.511.. 329	Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,590	25,949
100.649.511.. 366	PERS On Behalf		1,523	2,422
100.649.511.. 410	Professional & Technical Services	Board Policy	9,980	9,980
100.649.511.. 420	Staff Travel		3,125	3,125
100.649.511.. 425	Student Travel		1,250	1,250
100.649.511.. 433	Communications		200	200
100.649.511.. 440	Other Purchased Services		300	300
100.649.511.. 450	Supplies/Material/Media		2,250	2,250
100.649.511.. 486	Bruce Hill Scholarship *		2,000	2,000
100.649.511.. 491	Dues & Fees	(AASB Annual Dues & Board E	<u>8,500</u>	<u>8,500</u>
Total 511	Board of Education		<u>108,884</u>	<u>111,862</u>
Office of Superintendent				
100.649.512.. 311	Cert-Superintendent	1.0 FTE	145,000	145,000
100.649.512.. 324	NonCert-Support Staff	.5 FTE	49,166	50,886
100.649.512.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		75,442	77,433
100.649.512.. 365	TRS On Behalf		18,792	23,244
100.649.512.. 366	PERS On Behalf		1,524	2,422
100.649.512.. 410	Professional & Technical Services		5,000	5,000
100.649.512.. 414	Legal Fees		10,000	10,000
100.649.512.. 420	Staff Travel		4,000	4,200
100.649.512.. 433	Communications		1,200	1,200
100.649.512.. 450	Supplies/Material/Media		4,200	4,200
100.649.512.. 458	Gasoline/Diesel/Oil	Vehicle Fuel	5,825	4,825
100.649.512.. 491	Dues & Fees		<u>1,630</u>	<u>1,630</u>
Total 511	Office of Superintendent		<u>321,779</u>	<u>330,040</u>

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
District Admin Support Service				
100.649.550..	324 NonCert-Support Staff	2.27 FTE	112,334	115,008
100.649.550..	329 Substitute/Temporary		2,500	500
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		82,632	80,780
100.649.550..	366 PERS On Behalf		3,482	5,474
100.649.550..	410 Professional & Technical Servi	(Business Contract, Audit)	120,000	120,000
100.649.550..	420 Staff Travel		5,000	5,000
100.649.550..	433 Communications	(DO Telephone, Postage)	6,500	6,500
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.)	42,000	43,260
100.649.550..	450 Supplies/Material/Media		3,500	3,500
100.649.550..	475 Tech Supplies/Material/Media	(BIK MOUNTAIN software annual maint,PowerSchool HR)	16,365	16,365
100.649.550..	491 Dues & Fees	Bank Fees; SHRM Membership	5,500	5,500
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants - FY 25 4.94%	(109,555)	(70,248)
Total	550 District Admin Support Service		294,258	335,639
Operations & Maintenance				
100.649.600..	321 Non Cert Director/Coord/Mgr	1.0 FTE	58,858	48,750
100.649.600..	325 NonCert-Maint/Custodial	2.75 FTE	82,315	69,765
100.649.600..	324 NonCert-Support Staff	.30 FTE	17,847	17,847
100.649.600..	329 Substitutes/Temporaries		45,000	35,000
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		126,455	53,589
100.649.600..	366 PERS On Behalf		2,552	4,170
100.649.600..	410 Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
100.649.600..	420 Staff Travel		7,500	7,500
100.649.600..	431 Water & Sewage		4,000	3,000
100.649.600..	432 Garbage		3,000	3,000
100.649.600..	433 Communications		3,000	2,000
100.649.600..	435 Other Energy		500	-
100.649.600..	436 Electricity		10,938	10,938
100.649.600..	437 Natural/Bottled Gas		200	100
100.649.600..	438 Gas, Diesel, Oil		8,500	9,500
100.649.600..	439 Other Energy		1,500	1,500
100.649.600..	440 Other Purchased Services	Fire sys inspection, gym flr; SERRC CIP; HY,EB & PP Maint	81,145	81,146

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
100.649.600..	445 Insurance & Bond Premiums	Property & Auto	237,475	227,064
100.649.600..	452 Maintenance Supplies (Incl closed sites - EB, PP, HY)		70,000	70,000
100.649.600..	458 Vehicle Gas, Diesel, Oil		18,750	12,500
100.649.600..	490 Other Expense (Due & Fees)		1,200	1,000
100.649.600..	510 Equipment		<u>70,000</u>	<u>5,000</u>
Total	600 Operations & Maintenance		<u>857,735</u>	<u>670,369</u>
<u>Student Activities</u>				
100.649.700..	322 Non Cert- Dir/Coor/Mgr		-	-
100.649.700..	316 Cert-Extra Duty	AD/Coaching Stipends	31,982	17,181
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)		6,331	46,787
100.649.700..	365 TRS On Behalf		4,145	2,754
100.649.700..	420 Staff Travel		4,500	4,500
100.649.700..	425 Student Travel		22,500	22,500
100.649.700..	450 Supplies/Material/Media		6,000	6,000
100.649.700..	491 Dues & Fees	ASAA Dues	<u>2,500</u>	<u>2,500</u>
Total	700 Student Activities		<u>85,548</u>	<u>109,812</u>
<u>Transfers</u>				
100..900..	552 Transfers to Special Revenue Funds		10,000	10,000
100..900..	554 Transfers to CIP Funds		<u>50,000</u>	<u>50,000</u>
Total	600 Employee Housing		<u>60,000</u>	<u>60,000</u>
Total	100 General Operating Fund		<u>\$ 3,662,844</u>	<u>\$ 2,427,414</u>
<u>Student Transportation</u>				
205.649.760..	325 Maintenance	.25 FTE	16,650	16,650
205.649.760..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		14,287	4,712
205.649.760..	366 PERS On Behalf		517	793
205.649.760..	410 Professional & Technical		1,200	1,200
205.649.760..	420 Travel & Per Diem		250	250
205.649.760..	440 Other Purchased Services		2,500	2,500
205.649.760..	452 Maintenance Supplies		25,000	20,000
205.649.760..	458 Vehicle Gas, Diesel, & Oil		-	-
205.649.760..	490 Dues & Fees		<u>600</u>	<u>600</u>
Total	205 Student Transportation		<u>61,004</u>	<u>46,705</u>

Districtwide			FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Account Code	Description	Comments		
Food Services Fund				
255.649.790.. 321	NonCert-Dir/Coor/Mgr	.64 FTE	43,341	33,070
255.649.790.. 326	NonCert-Food Service Support		-	-
255.649.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		14,840	9,359
255.649.790.. 366	PERS On Behalf		1,343	1,574
255.649.790.. 410	Professional & Technical		-	-
255.649.790.. 420	Staff Travel	(Annual Req'd CNP Training)	-	-
255.649.790.. 450	Supplies/Materials/Media		6,500	6,500
255.649.790.. 458	Vehicle Gas, Diesel, & Oil		1,000	1,000
255.649.790.. 459	Food		137,500	137,500
255.649.790.. 460	Milk		4,000	4,000
255.649.790.. 491	Dues and Fees		600	600
Total 255	DW Food Services Fund		209,124	193,604
Employee Housing				
375.649.600.. 452	Maintenance Supplies		50,000	50,000
Total 600	Employee Housing		50,000	50,000
Total	District Wide		\$ 3,982,972	\$ 2,717,722



Howard Valentine Timberwolves

FY 2025 4TH PROPOSED BUDGET

Location 621

	<u>FY 2024 REVISED FINAL BUDGET</u>	<u>FY 2025 4TH PROPOSED BUDGET</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 200,545	\$ 224,683	\$ 24,138
Vocational Education	13,324	1,500	(11,824)
Special Education	62,535	58,611	(3,924)
School Administration	11,268	11,618	350
Operations & Maintenance	75,880	75,405	(475)
Student Activities	7,364	7,487	123
Fund Total	<u>\$ 370,916</u>	<u>\$ 379,304</u>	<u>\$ 8,388</u>
Fund 255: Food Service Fund	<u>\$ 10,853</u>	<u>\$ 11,344</u>	<u>491</u>
TOTAL	<u>\$ 381,769</u>	<u>\$ 390,648</u>	<u>\$ 8,879</u>
# Students (PreK-12)	15	15	-
# Teachers	2.25	2.25	-
# Classified	0.775	0.775	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.67	6.67	-
Average Per Pupil Expenditure	\$ 25,451	\$ 26,043	\$ 592

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	
<u>Regular Instruction</u>					
100.621.100	315	Cert-Teacher	2.0 FTE	\$ 128,847	\$ 126,869
100.621.100	323	Non Cert-Teacher		12,443	12,443
100.621.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		35,230	57,709
100.621.100	365	TRS On Behalf		16,700	20,337
100.621.100	420	Staff Travel		200	200
100.621.100	433	Communications		2,500	2,500
100.621.100	450	Supplies/Material/Media		4,375	4,375
100.621.100	490	Other Expenses (Dues & Fees)		250	250
Total	100	Regular Instruction		200,545	224,683
<u>Vocational Education</u>					
100.621.160	324	NonCert-Support Staff		8,808	-
100.621.160	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,016	-
100.621.160	450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total	160	Vocational Education		13,324	1,500
<u>Special Education</u>					
100.621.200	315	Cert-Teacher	.25 FTE Itinerant	19,655	14,719
100.621.200	323	NonCert-Aides	1.0 FTE	26,431	26,431
100.621.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		12,783	13,543
100.621.200	365	TRS On Behalf		2,547	2,359

Howard Valentine			FY 2024	FY 2025 4TH
Account Code	Description	Comments	REVISED FINAL BUDGET	PROPOSED BUDGET
100.621.200	366 PERS On Behalf		819	1,258
100.621.200	450 Supplies/Material/Media		<u>300</u>	<u>300</u>
Total	200 Special Education		<u>62,535</u>	<u>58,611</u>
<u>School Administration</u>				
100.621.400.	316 Extra Duty - Lead Teacher		8,823	8,823
100.621.400.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,381	1,380
100.621.400.	365 TRS On Behalf		<u>1,064</u>	<u>1,414</u>
Total	400 School Administration		<u>11,268</u>	<u>11,618</u>
<u>Operations & Maintenance</u>				
100.621.600	325 NonCert-Maint/Custodial	.32 FTE (Incl WFB)	13,900	14,167
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,374	3,388
100.621.600	366 PERS On Behalf		431	674
100.621.600	430 Snow Removal		-	-
100.621.600	431 Water & Sewer		500	500
100.621.600	432 Garbage		2,700	2,700
100.621.600	436 Electricity		22,000	22,000
100.621.600	437 Natural/Bottled Gas		800	800
100.621.600	438 Gas, Diesel, Oil		9,375	9,375
100.621.600	439 Other Energy		10,000	10,000
100.621.600	440 Other Purchased Services		2,600	2,600
100.621.600	452 Maintenance Supplies		9,000	8,000
100.621.600	453 Custodial Supplies		<u>1,200</u>	<u>1,200</u>
Total	600 Maintenance & Operations		<u>75,880</u>	<u>75,405</u>
<u>Student Activity</u>				
100.621.700	316 Cert-Extra Duty		4,000	4,000
100.621.700	329 Non-Cert-Support		-	-
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		360	360

Howard Valentine			FY 2024	FY 2025 4TH
Account Code	Description	Comments	REVISED FINAL BUDGET	PROPOSED BUDGET
100.621.700	365 TRS On Behalf		518	641
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		<u>1,250</u>	<u>1,250</u>
Total	700 Student Activity		<u>7,364</u>	<u>7,487</u>
Total	100 School Operating Fund		<u>\$ 370,916</u>	<u>\$ 379,304</u>
Food Services Fund				
255.621.790	326 Food Service Staff	.20 FTE	9,410	9,741
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,151	1,140
255.621.790	366 PERS On Behalf		292	464
255.621.790	459 Food	} Food and Milk is part of District wide budget	-	-
255.621.790	460 Milk		-	-
Total	255 Food Services Fund		<u>\$ 10,853</u>	<u>\$ 11,344</u>
Total	621 Howard Valentine		<u>\$ 381,769</u>	<u>\$ 390,648</u>



Barry C. Stewart Kasaan School

FY 2025 4TH PROPOSED BUDGET

Location 624

	<u>FY 2024 REVISED FINAL BUDGET</u>	<u>FY 2025 4TH PROPOSED BUDGET</u>	<u>CHANGE</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 229,874	\$ 232,678	\$ 2,804
Vocational Education	1,500	1,500	-
Special Education	55,519	59,007	3,488
School Administration	11,347	11,618	271
Maintenance & Operations	33,025	41,000	7,975
Student Activities	6,696	6,819	123
	<u> </u>	<u> </u>	<u> </u>
Fund Total	<u>\$ 337,961</u>	<u>\$ 352,622</u>	<u>\$ 14,661</u>
Fund 255: Food Service Fund	<u>\$ 12,924</u>	<u>\$ 12,961</u>	<u>37</u>
TOTAL	<u><u>\$ 350,885</u></u>	<u><u>\$ 365,583</u></u>	<u><u>\$ 14,698</u></u>
# Students (PreK-12)	20.25	20.25	-
# Teachers	2.25	2.25	-
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	9.00	9.00	-
Average Per Pupil Expenditure	\$ 17,328	\$ 18,053	\$ 726

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
<u>Regular Instruction</u>				
100.624.100.. 315	Cert-Teacher	2.0 FTE	\$ 134,679	\$ 139,972
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		70,660	63,187
100.624.100.. 365	TRS On Behalf		17,454	22,438
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>5,031</u>	<u>5,031</u>
Total 100	Regular Instruction		<u>229,874</u>	<u>232,678</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	0.25 FTE Itinerant	13,452	14,418
100.624.200.. 323	NonCert-Aides	.15 FTE	14,091	14,583
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,496	26,701
100.624.200.. 365	TRS On Behalf		1,743	2,311
100.624.200.. 366	PERS On Behalf		437	694
100.624.200.. 450	Supplies/Material/Media		<u>300</u>	<u>300</u>

Barry C Steward Kasaan			FY 2024	FY 2025
Account Code			REVISED	4TH
Description			FINAL BUDGET	PROPOSED
Comments				BUDGET
Total	200	Special Education	55,519	59,007
School Administration				
100.624.400..	316	Extra Duty - Lead Teacher	8,823	8,823
100.624.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,380	1,380
100.624.400..	365	TRS On Behalf	1,144	1,414
Total	400	School Administration	11,347	11,618
Operations & Maintenance				
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	1,100	1,100
100.624.600..	436	Electricity	7,000	7,000
100.624.600..	437	Natural/Bottled Gas	800	900
100.624.600..	438	Gas, Diesel, Oil	5,500	5,500
100.624.600..	439	Other Energy	-	8,000
100.624.600..	440	Other Purchased Services	1,500	1,500
100.624.600..	452	Maintenance Supplies	8,125	8,000
100.624.600..	453	Custodial Supplies	2,500	2,500
Total	600	Maintenance & Operations	33,025	41,000
Student Activity				
100.624.700..	316	Cert-Extra Duty	4,000	4,000
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	225	225
100.624.700..	365	TRS On Behalf	518	641
100.624.700..	420	Staff Travel	-	-
100.624.700..	425	Student Travel	1,953	1,953
Total	700	Student Activity	6,696	6,819
Total	100	School Operating Fund	\$ 337,961	\$352,622

Barry C Steward Kasaan Account Code			Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Food Services Fund						
255.624.790..	326	Food Service Staff		.20 FTE	9,410	9,741
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			3,222	2,757
255.624.790..	366	PERS On Behalf			292	464
255.624.790..	459	Food	}	Food and Milk is part of District wide budget	-	-
255.624.790..	460	Milk			-	-
Total	255	Food Services Fund			\$ 12,924	\$ 12,961
Total	624	Kasaan			\$ 350,885	\$365,583



Naukati Wildcats

FY 2025 4TH PROPOSED BUDGET

Location 625

	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 209,187	\$ 186,629	\$ (22,558)
Vocational Education	1,500	1,500	-
Special Education	89,611	81,242	(8,369)
School Administration	13,139	11,618	(1,521)
Maintenance & Operations	71,171	71,174	3
Student Activities	6,718	6,841	123
Fund Total	<u>\$ 391,326</u>	<u>\$ 359,003</u>	<u>\$ (32,323)</u>
Fund 205: Pupil Transportation Fund	<u>\$ 4,594</u>	<u>\$ 4,589</u>	<u>\$ (5)</u>
Fund 255: Food Service Fund	<u>\$ 12,545</u>	<u>\$ 12,954</u>	<u>\$ 409</u>
TOTAL	<u>\$ 408,465</u>	<u>\$ 376,545</u>	<u>\$ (31,920)</u>
# Students (PreK-12)	20	21	1
# Teachers	2.25	2.25	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	8.89	9.33	0
Average Per Pupil Expenditure	\$ 20,423	\$ 17,931	\$ (2,493)

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 625 Naukati

Naukati

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
<u>Regular Instruction</u>				
100.625.100. 315	Cert-Teacher	1.75 FTE	\$ 135,103	125,684
100.625.100. 323	NonCert-Aides		-	-
100.625.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,325	33,423
100.625.100. 365	TRS On Behalf		17,509	20,147
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		5,000	5,125
Total 100	Regular Instruction		209,187	186,629
<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	0.5 FTE Itinerant	39,309	29,437
100.625.200. 323	NonCert-Aides	.54 FTE	18,741	19,397
100.625.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,511	26,391
100.625.200. 365	TRS On Behalf		5,094	4,719
100.625.200. 366	PERS On Behalf		581	923

Naukati

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
100.625.200. 450	Supplies/Material/Media		375	375
Total 200	Special Education		89,611	81,242
<u>School Administration</u>				
100.625.400. 316	Extra Duty - Lead Teacher		10,217	8,823
100.625.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,598	1,380
100.625.400. 365	TRS On Behalf		1,324	1,414
Total 400	School Administration		13,139	11,618
<u>Operations & Maintenance</u>				
100.625.600. 325	NonCert-Maint/Custodial	.20 FTE + WFB	19,948	20,195
100.625.600. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,442	2,417
100.625.600. 366	PERS On Behalf		618	961
100.625.600. 430	Snow Removal		-	-
100.625.600. 432	Garbage		1,200	500
100.625.600. 436	Electricity		15,000	15,000
100.625.600. 437	Natural/Bottled Gas		400	200
100.625.600. 438	Gas, Diesel, Heating Oil		10,000	10,000
100.625.600. 439	Other Energy		6,000	7,200
100.625.600. 440	Other Purchased Services		6,000	6,000
100.625.600. 452	Maintenance Supplies		6,875	6,000
100.625.600. 453	Custodial Supplies		2,500	2,500
100.625.600. 458	Vehicle Gas, Diesel, & Oil		188	200
Total 600	Operations & Maintenance		71,171	71,174
<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
100.625.700. 365	TRS On Behalf		518	641
100.625.700. 420	Staff Travel		-	-
100.625.700. 425	Student Travel		1,400	1,400

Naukati

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Total 700	Student Activity		6,718	6,841
Total 100	School Operating Fund		\$ 391,326	\$ 359,003
<u>Pupil Transportation Fund</u>				
205.625.760. 327	NonCert-Support Staff	.10 FTE	2,305	2,305
205.625.760. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		789	783
205.625.760. 458	Vehicle Gas, Diesel, & Oil		1,500	1,500
Total 760	Pupil Transportation		\$ 4,594	\$ 4,589
<u>Food Services Fund</u>				
255.625.790. 326	Food Service Staff	.20 FTE	11,176	11,569
255.625.790. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,369	1,385
255.625.790. 459	Food	} Food and Milk is part of District wide budget	-	-
255.625.790. 460	Milk		-	-
Total 255	Food Services Fund		\$ 12,545	\$ 12,954
Total 625	Naukati		\$ 408,465	\$ 376,545



Thorne Bay Wolverines

FY 2025 4TH PROPOSED BUDGET

Location 628

	<u>FY 2024 REVISED FINAL BUDGET</u>	<u>FY 2025 4TH PROPOSED BUDGET</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 389,480	\$ 452,226	\$ 62,746
Vocational Education	11,268	3,000	(8,268)
Special Education	211,857	220,406	8,549
Pupil Support	-	-	-
School Administration	63,182	99,513	36,331
School Administration Support	34,396	34,489	93
Maintenance & Operations	316,912	279,835	(37,077)
Student Activity	40,306	40,857	551
Fund Total	<u>\$ 1,067,401</u>	<u>\$ 1,130,326</u>	<u>\$ 62,925</u>
Fund 205: Student Transportation	<u>\$ 40,574</u>	<u>\$ 40,677</u>	<u>\$ 103</u>
Fund 255: Food Service Fund	<u>\$ 25,235</u>	<u>\$ 25,797</u>	<u>\$ 562</u>
TOTAL	<u>\$ 1,133,210</u>	<u>\$ 1,196,800</u>	<u>\$ 63,590</u>
# Students (PreK-12)	53.5	58	5
# Teachers	5	5	-
# Classified	5.53	5.53	-
# Administrators	1	1	-
Pupil/Teacher Ratio	10.70	11.60	0.9
Average Per Pupil Expenditure	\$ 21,181	\$ 20,634	\$ (547)

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
<u>Regular Instruction</u>				
100.628.100. 315	Cert-Teacher	4.0 FTE	\$ 250,093	\$ 292,256
100.628.100. 316	Cert- Extra Duty		-	-
100.628.100. 323	Non Cert - Aides		-	-
100.628.100. 329	Substitutes/Temporaries		24,000	24,000
100.628.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		63,037	68,621
100.628.100. 365	TRS On Behalf		32,412	46,849
100.628.100. 366	PERS On Behalf		-	-
100.628.100. 420	Staff Travel		-	-
100.628.100. 425	Student Travel		250	250
100.628.100. 433	Communications		8,000	8,000
100.628.100. 450	Supplies/Material/Media		<u>11,688</u>	<u>12,250</u>
Total 100	Regular Instruction		<u>389,480</u>	<u>452,226</u>
<u>Vocational Education</u>				
100.628.160. 315	Cert-Teacher		-	-
100.628.160. 324	Non Cert-Support		6,606	-
100.628.160. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,262	-
100.628.160. 365	TRS On Behalf		-	-
100.628.160. 410	Professional & Technical Services		-	-

Thorne Bay

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
100.628.160. 450	Supplies/Material/Media		2,400	3,000
Total 160	Vocational Education		11,268	3,000
Special Education				
100.628.200. 315	Cert-Teacher	.10 FTE	72,028	74,338
100.628.200. 316	Cert-Extra Duty		800	800
100.628.200. 323	NonCert-Aides	2.0 FTE	62,258	64,294
100.628.200. 329	Substitutes/Temporaries		5,000	5,000
100.628.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		59,506	59,998
100.628.200. 365	TRS On Behalf		9,335	11,916
100.628.200. 366	PERS On Behalf		1,930	3,060
100.628.200. 450	Supplies/Material/Media		1,000	1,000
Total 200	Special Education		211,857	220,406
Instruction - Pupil Support				
100.628.350. 366	PERS On Behalf		-	-
Total 350	Instruction - Pupil Support		-	-
School Administration				
100.628.400. 313	Cert - Principal	.50 FTE	37,616	57,270
100.628.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		16,816	29,189
100.628.400. 365	TRS On Behalf		4,875	9,180
100.628.400. 420	Staff Travel		2,000	2,000
100.628.400. 450	Supplies, Materials, & Media		1,875	1,875
Total 400	School Administration		63,182	99,513
School Administration Support				
100.628.450. 324	NonCert-Support Staff	.5 FTE	23,133	23,947
100.628.450. 329	Substitutes/Temporaries		2,000	2,000
100.628.450. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,921	6,777

Thorne Bay

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
100.628.450. 366	PERS On Behalf		717	1,140
100.628.450. 420	Staff Travel		-	-
100.628.450. 450	Supplies, Materials, & Media		625	625
Total 450	School Administration Support		34,396	34,489
<u>Maintenance & Operations</u>				
100.628.600. 325	NonCert-Maint/Custodial	1.20 FTE	48,591	76,989
100.628.600. 329	Substitutes/Temporaries		15,000	10,000
100.628.600. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		80,159	21,025
100.628.600. 366	PERS On Behalf		1,506	3,665
100.628.600. 431	Water & Sewage		6,000	6,000
100.628.600. 432	Garbage		5,000	5,000
100.628.600. 436	Electricity		69,000	69,000
100.628.600. 437	Natural/Bottled Gas		1,500	1,500
100.628.600. 438	Gas, Diesel, Heating Oil		45,000	40,000
100.628.600. 439	Other Energy		4,000	6,000
100.628.600. 440	Other Purchased Services		17,000	17,000
100.628.600. 452	Maintenance Supplies		18,656	18,656
100.628.600. 453	Custodial Supplies		5,500	5,000
Total 600	Operations & Maintenance		316,912	279,835
<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)		4,202	4,200
100.628.700. 365	TRS On Behalf		2,334	2,885
100.628.700. 420	Staff Travel		1,000	1,001
100.628.700. 425	Student Travel		8,570	8,570
100.628.700. 450	Supplies/Material/Media		950	950

Thorne Bay

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
Total 700	Student Activity		40,306	40,857
Total 100	School Operating Fund		\$ 1,067,401	\$ 1,130,326
<u>Student Transportation</u>				
205.628.760. 325	Maintenance	.43 FTE	24,373	25,235
205.628.760. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,345	7,141
205.628.760. 366	PERS On Behalf		756	1,201
205.628.760. 440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760. 452	Maintenance Supplies		<u>6,000</u>	<u>6,000</u>
Total 205	Student Transportation		\$ 40,574	\$ 40,677
<u>Food Services Fund</u>				
255.628.790. 326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	18,374	19,388
255.628.790. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,291	5,487
255.628.790. 366	PERS On Behalf		570	923
255.628.790. 459	Food	} Food and Milk is part of District wide budget	-	-
255.628.790. 460	Milk		-	-
Total 255	Food Services Fund		\$ 25,235	\$ 25,797
Total 628	Thorne Bay		\$ 1,133,210	\$ 1,196,800



Whale Pass

FY 2025 4TH PROPOSED BUDGET

Location 632

	<u>FY 2024 REVISED FINAL BUDGET</u>	<u>FY 2025 4TH PROPOSED BUDGET</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 145,997	\$ 152,917	\$ 6,920
Vocational Education	1,500	1,500	-
Special Education	73,260	68,184	(5,076)
School Administration	8,958	9,172	214
Operations & Maintenance	35,792	37,529	1,737
Student Activities	6,451	6,451	0
Fund Total	<u>\$ 271,958</u>	<u>\$ 275,754</u>	<u>\$ 3,796</u>
Fund 255: Food Service Fund	<u>\$ 10,962</u>	<u>\$ 11,222</u>	<u>260</u>
 TOTAL	 <u><u>\$ 282,920</u></u>	 <u><u>\$ 286,975</u></u>	 <u><u>\$ 4,055</u></u>
 # Students (PreK-12)	 11	 11	 -
# Teachers	1	1.25	0
# Classified	1.41	1.41	-
# Administrators	0	0	-
Pupil/Teacher Ratio	11.00	8.80	(2)
Average Per Pupil Expenditure	\$ 25,720	\$ 26,089	\$ 369

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
<u>Regular Instruction</u>				
100.632.100	315	Cert-Teacher	1.0 FTE	\$ 68,978
100.632.100	323	NonCert-Aides		\$ 69,323
100.632.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		18,741
100.632.100	365	TRS On Behalf		21,500
100.632.100	420	Staff Travel		42,813
100.632.100	425	Student Travel		8,940
100.632.100	433	Communications		11,112
100.632.100	450	Supplies/Material/Media		100
			250	250
			2,300	2,300
			3,875	3,875
Total	100	Regular Instruction	145,997	152,917
<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	.25 FTE Itinerant	19,655
100.632.200	323	Non-Cert - Aides	1.0 FTE	14,719
100.632.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		30,006
100.632.200	365	TRS On Behalf		19,822
100.632.200	366	PERS On Behalf		2,547
100.632.200	450	Supplies/Material/Media		2,359
				930
				1,444
				300
Total	200	Special Education	73,260	68,184

Whale Pass

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
<u>School Administration</u>				
100.632.400.	316	Extra Duty - Lead Teacher	6,966	6,966
100.632.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,089	1,089
100.632.400.	365	TRS On Behalf	<u>903</u>	<u>1,117</u>
			<u>8,958</u>	<u>9,172</u>
<u>Operations & Maintenance</u>				
100.632.600	325	NonCert-Maint/Custodial .16 FTE	7,343	7,600
100.632.600	329	Substitutes/Temporaries	3,000	3,000
100.632.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	899	479
100.632.600	431	Water & Sewer	300	200
100.632.600	436	Electricity	5,250	5,250
100.632.600	438	Gas, Diesel, Oil	2,000	2,000
100.632.600	439	Other Energy	3,000	5,000
100.632.600	440	Other Purchased Services (Rentals, etc.)	2,750	2,750
100.632.600	452	Maintenance Supplies	8,750	8,750
100.632.600	453	Custodial Supplies	<u>2,500</u>	<u>2,500</u>
Total	600	Maintenance & Operations	<u>35,792</u>	<u>37,529</u>
<u>Student Activities</u>				
100.632.700	316	Extra Duty Pay	4,000	4,000
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	<u>1,951</u>	<u>1,951</u>
Total	700	Student Activities	<u>6,451</u>	<u>6,451</u>
Total	100	School Operating Fund	<u>271,958</u>	<u>275,754</u>
<u>Food Services Fund</u>				
255.632.790	326	Food Service Staff .20 FTE	8,166	8,746
255.632.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,796	2,475

Whale Pass

Account Code	Description	Comments	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET
255.632.790	459	Food	-	-
255.632.790	460	Milk	-	-
Total	255	Food Services Fund	\$ 10,962	\$ 11,222
Total	632	Whale Pass	\$ 282,920	\$ 286,975



Hollis Hawks

FY 2025 4TH PROPOSED BUDGET

Location 667

	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 314,021	\$ 326,774	\$ 12,753
Vocational Education	1,500	1,500	-
Special Education	76,893	82,617	5,724
School Administration	11,347	11,618	271
Maintenance & Operations	54,977	59,053	4,076
Student Activities	<u>8,947</u>	<u>9,070</u>	<u>123</u>
Fund Total	<u>\$ 467,685</u>	<u>\$ 490,632</u>	<u>\$ 22,947</u>
Fund 205: Student Transportation Fund	<u>\$ 47,225</u>	<u>\$ 46,291</u>	<u>\$ (934)</u>
Fund 255: Food Service Fund	<u>\$ 12,227</u>	<u>\$ 12,181</u>	<u>\$ (46)</u>
TOTAL	<u>\$ 527,137</u>	<u>\$ 549,105</u>	<u>\$ 21,968</u>
# Students (PreK-12)	13.45	13.45	-
# Teachers	2.5	2.5	-
# Classified	2.75	2.75	-
# Administrators	0	0	-
Pupil/Teacher Ratio	5.38	5.38	-
Average Per Pupil Expenditure	\$ 39,192	\$ 40,826	\$ 1,633

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 667 Hollis

Hollis			FY 2024	FY 2025 4TH
Account Code	Description	Comments	REVISED	PROPOSED
			<u>FINAL</u>	<u>BUDGET</u>
<u>Regular Instruction</u>				
100.667.100	315	Cert-Teacher	2.0 FTE	\$ 180,945
				\$ 181,850
100.667.100	323	NonCert-Aides	-	-
100.667.100	329	Substitutes/Temporaries	2,000	2,000
100.667.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	102,345	108,492
100.667.100	365	TRS On Behalf	23,450	29,151
100.667.100	410	Professional & Technical	-	-
100.667.100	420	Staff Travel	-	-
100.667.100	425	Student Travel	-	-
100.667.100	433	Communications	1,100	1,100
100.667.100	450	Supplies/Material/Media	<u>4,181</u>	<u>4,181</u>
Total	100	Regular Instruction	<u>314,021</u>	<u>326,774</u>
<u>Vocational Education</u>				
100.667.160	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>				
100.667.200	315	Cert-Teacher	.5 FTE (Itinerant)	26,804
				-
100.667.200	323	NonCert-Aides	.65 FTE	19,849
				20,544
100.667.200	329	Substitutes/Temporaries	4,000	4,000
				-

Hollis

Account Code	Description	Comments	FY 2024 REVISED FINAL	FY 2025 4TH PROPOSED BUDGET
100.667.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	21,601	23,856
100.667.200	365	TRS On Behalf	3,474	4,551
100.667.200	366	PERS On Behalf	615	978
100.667.200	450	Supplies/Material/Media	550	300
Total	200	Special Education	76,893	82,617
<u>School Administration</u>				
100.667.400	316	Extra Duty - Lead Teacher	8,823	8,823
100.667.400	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,380	1,380
100.667.400	365	TRS On Behalf	1,144	1,414
Total	400	School Administration	11,347	11,618
<u>Operations & Maintenance</u>				
100.667.600	325	NonCert-Maint/Custodial .50 FTE + WFB	11,833	12,069
100.667.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,450	760
100.667.600	366	PERS On Behalf	367	574
100.667.600	431	Water & Sewer	2,400	2,400
100.667.600	432	Garbage	2,000	1,500
100.667.600	436	Electricity	15,000	15,000
100.667.600	437	Natural/Bottled Gas	250	250
100.667.600	438	Gas, Diesel, Heating Oil (New School Incr in Sq.Ft)	11,227	18,000
100.667.600	439	Other Energy	1,500	1,500
100.667.600	440	Other Purchased Services	4,200	2,500
100.667.600	452	Maintenance Supplies	3,500	2,500
100.667.600	453	Custodial Supplies	1,250	2,000
Total	600	Operations & Maintenance	54,977	59,053
<u>Student Activity</u>				
100.667.700	316	Cert-Extra Duty Pay	4,000	4,000
100.667.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500

Hollis

Account Code	Description	Comments	FY 2024 REVISED FINAL	FY 2025 4TH PROPOSED BUDGET
100.667.700	365	TRS On Behalf	518	641
100.667.700	366	PERS On Behalf	-	-
100.667.700	420	Staff Travel	625	625
100.667.700	425	Student Travel	3,304	3,304
Total	700	Student Activity	8,947	9,070
Total	100	School Operating Fund	\$ 467,685	\$ 490,632
<u>Student Transportation</u>				
205.667.760	327	Bus Drivers .80 FTE	27,832	28,778
205.667.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	9,530	8,144
205.667.760	366	PERS On Behalf	863	1,370
205.667.760	458	Gasoline & Oil	9,000	8,000
Total	205	Student Transportation	\$ 47,225	\$ 46,291
<u>Food Services Fund</u>				
255.667.790	326	Food Service Staff .20 FTE	10,601	10,968
255.667.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,298	691
255.667.790	366	PERS On Behalf	328	522
255.667.790	459	Food	-	-
255.667.790	460	Milk	-	-
		} Food and Milk is part of District wide budget		
Total	255	Food Services Fund	\$ 12,227	\$ 12,181
Total	667	Hollis	\$ 527,137	\$ 549,105



Port Alexander Eagles

FY 2025 4TH PROPOSED BUDGET

Location 669

	FY 2024 REVISED FINAL BUDGET	FY 2025 4TH PROPOSED BUDGET	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 161,773	\$ 198,568	\$ 36,795
Vocational Education	1,500	1,500	-
200 Special Education	22,607	25,787	3,180
400 School Administration	11,347	11,618	271
600 Maintenance & Operations	53,015	52,612	(403)
700 Student Activities	5,750	5,750	-
Fund Total	\$ 255,992	\$ 295,835	39,843
Fund 255: Food Service Fund	\$ 1,142	\$ 1,193	\$ 51
TOTAL	\$ 257,134	\$ 297,027	\$ 39,893
# Students (PreK-12)	19.8	21	1
# Teachers	1.375	1.375	-
# Classified	0.45	0.45	-
# Administrators	0	0	-
Pupil/Teacher Ratio	14.40	15.27	0.9
Average Per Pupil Expenditure	\$ 12,987	\$ 14,144	\$ 1,158

Southeast Island School District

FY 2025 4TH PROPOSED BUDGET

Location 669 Port Alexander

Port Alexander

Account Code	Description	Comments	FY 2024 REVISED FINAL	FY 2025 4TH PROPOSED BUDGET
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	1.25 FTE	\$ 77,349	\$ 85,242
100.669.100 316	Cert-Extra Duty	AATTSA Coord	3,193	30,000
100.669.100 323	NonCert-Aides	AAATSA	6,110	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,577	49,183
100.669.100 365	TRS On Behalf		10,024	18,473
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	8,500	8,500
100.669.100 433	Communications		2,045	2,045
100.669.100 440	Other Purchased Services	Pd as Extra Duty	-	-
100.669.100 450	Supplies/Material/Media		<u>4,975</u>	<u>5,125</u>
Total 100 Regular Instruction			<u>161,773</u>	<u>198,568</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>Special Education</u>				
100.669.200 315	Cert-Teacher	.25 FTE Itinerant	13,452	14,418
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,412	9,058
100.669.200 365	TRS On Behalf		1,743	2,311
100.669.200 450	Supplies/Material/Media		<u>-</u>	<u>-</u>

Port Alexander

Account Code	Description	Comments	FY 2024 REVISED FINAL	FY 2025 4TH PROPOSED BUDGET
Total 200	Special Education		<u>22,607</u>	<u>25,787</u>
<u>School Administration</u>				
100.669.400 316	Extra Duty - Lead Teacher		8,823	8,823
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,380	1,380
100.669.400 365	TRS On Behalf		<u>1,144</u>	<u>1,414</u>
Total 400	School Administration		<u>11,347</u>	<u>11,618</u>
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.30 FTE	14,036	14,530
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,718	915
100.669.600 366	PERS On Behalf		436	692
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	200
100.669.600 437	Natural/Bottled Gas		200	200
100.669.600 438	Gas, Diesel, Heating Oil		27,500	27,500
100.669.600 440	Other Purchased Services		500	500
100.669.600 452	Maintenance Supplies		6,875	6,875
100.669.600 453	Custodial Supplies		<u>1,250</u>	<u>1,100</u>
Total 600	Maintenance & Operations		<u>53,015</u>	<u>52,612</u>
<u>Student Activity</u>				
100.667.700 316	Cert-Extra Duty Pay		4,000	4,000
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>1,250</u>	<u>1,250</u>
Total 700	Student Activity		<u>5,750</u>	<u>5,750</u>
Total 100	School Operating Fund		<u>\$ 255,992</u>	<u>\$ 295,835</u>

Port Alexander

Account Code	Description	Comments	FY 2024 REVISED FINAL	FY 2025 4TH PROPOSED BUDGET
<u>Food Services Fund</u>				
255.669.790 326	Food Service Staff	.20 FTE	1,018	1,122
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		124	71
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		-	-
Total 255	Food Services Fund		<u>1,142</u>	<u>1,193</u>
Total 669	Port Alexander		<u>\$ 257,134</u>	<u>\$ 297,027</u>

Enrollment

PreK - Grade 12
FY2013 - 2025

