



MISSION

Together we will foster student skills to achieve their goals and thrive in an ever-changing world.

CONTACT

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Thorne Bay, AK



SOUTHEAST ISLAND SCHOOL DISTRICT

FY 2024 FINAL BUDGET

For Adoption by the Board June 24, 2023

Shannon Silverthorn, Board President
Deidre Jenson, Interim Superintendent
Sandy Curtis, Board Clerk
Risa Carlson, Board Member
Molly Kimzey, Board Member
William Tyrell, 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 29, 2023

To the Southeast Island School District Board of Education:

The Southeast Island School District is pleased to present you with the budget for the fiscal year 2024. The budget is the primary document that communicates the District's plans for spending in the ensuing fiscal year and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit its budget to the State of Alaska, Department of Education & Early Development by July 15th each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

The budget committee team of the Southeast Island School District has met and discussed its plan for the FY 2024 school year in terms of what can be accomplished within the bounds of a balanced budget and following the District's Strategic Planning outcomes.

Budget development is always a work in progress. The budget is currently a balanced budget. Changes will occur in FY 2024 when salaries, benefits, and foundation funding with the approval of the Average Daily Membership, Intensive Student count and Correspondence Student count are all finalized.

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 2024 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 2024 1st Proposed Budget presented to the Board at Work Session and Regular Board Meeting

March 15, 2023

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

April 12, 2023

FY 2024 3rd Proposed/Final Budget Presented to the Board at Work Session and Regular Board Meeting

May 3, 2023

FY 2024 Adoption of Final Budget June 29, 2023 Special Board Meeting

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 2024. This budget assumes that the base student allocation (BSA) will increase \$30 per the legislative session of 2023, bringing it to \$5,960. We have budgeted for the legislative bill that passed providing \$174M (reduced by the Governor to \$87.4M) in additional funds outside of the foundation formula to

education – that provides for an additional \$250,874 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 \$7,282,683

- Enrollment is projected District wide at 141, plus 18 Correspondence students
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,960
- Intensive funding remains 13 times the BSA – budgeted for 11 Intensive Districtwide, this is an increase of 1 from the current year
- Timber Receipts have been budgeted for FY 2024 at status quo
- Pupil Transportation is budgeted at a small increase due to annual CPI
- Food Services revenues are budgeted at a small decrease
- TRS On behalf is 12.96% and PERS On behalf is 3.10% (these net 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 increase the outer sites to 25 Mbps is included at this time
- Port Protection, Hyder, and Edna Bay are all closed – no revenue generated
- Additional Funding outside the Foundation Formula has been budgeted at \$250,674
- One time transfer from Pupil Transportation fund balance to the general operating fund of \$207,082

EXPENDITURE BUDGET

Expenditure projection of \$7,282,683

Below are the expenditure highlights and other considerations for FY 2024. 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 3.5%
- Liability & Property Insurance 15% increase
- Port Protection, Hyder & Edna Bay schools closed – \$40K in expenses budgeted for ongoing maintenance
- TRS On behalf is 12.96% and PERS On behalf is 3.10% (these net to zero revenues equal expenses for On Behalf). Other employer paid benefits remain status quo.
- Last year of leveraging our ESSER III grant funding to fund the District-wide Principal Administrator position
- Additional 1.0 FTE Itinerant Special Education Teacher to serve Port Alexander (25%); Hollis (50%); and Kasaan (25%)
- Funding .50 FTE of State & Federal Grant Coordinator position in general operating fund
- Funding 1.0 FTE Greenhouse Manager position in general operating fund (covers matching fund requirement in grants)

- Communications (Internet) reflected under DW technology communications based on GCI 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

Major Maintenance

As an REAA the district is required to provide for the maintenance of all their facilities. A short list below shows the current needs of the District in this area and their approximate cost:

Thorne Bay – HVAC Engineering & Suppression System - \$35,000
 Kasaan – Library Building Interior, Septic and Roof - \$52,000
 Kasaan – Wood Fired Boiler repairs (outside of insurance) - \$18,000
 Port Alexander – Teacher Housing - \$8,000
 Coffman Cove – Greenhouse Electrical - \$15,000
 Coffman Cove – Pressure Washing & Staining - \$10,000
 Naukati – Housing Leveled - \$5,000
 Naukati – Pressure Washing & Staining - \$10,000
 Whale Pass – Levelling, Drainage, Repairs - \$10K

We thank you for your consideration of the Final FY 2024 final budget.

Sincerely,

Deidre Jenson
Interim Superintendent

Lucienne Smith
Contracted Business Manager

VISION: Students are equipped to realize their dreams and aspirations.

MISSION: Together we will foster student skills to achieve their goals and thrive
in an ever-changing world.



Southeast Island School District

Thorne Bay, Alaska

FY 2024 4th & FINAL PROPOSED BUDGET
June 29, 2023

Deidre Jenson, Interim Superintendent

Shannon Silverthorn, Board President

Sandy Curtis, Board Clerk

Risa Carlson, Board Member

William Tyrell, Board Member

Molly Kimzey, Board Member

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

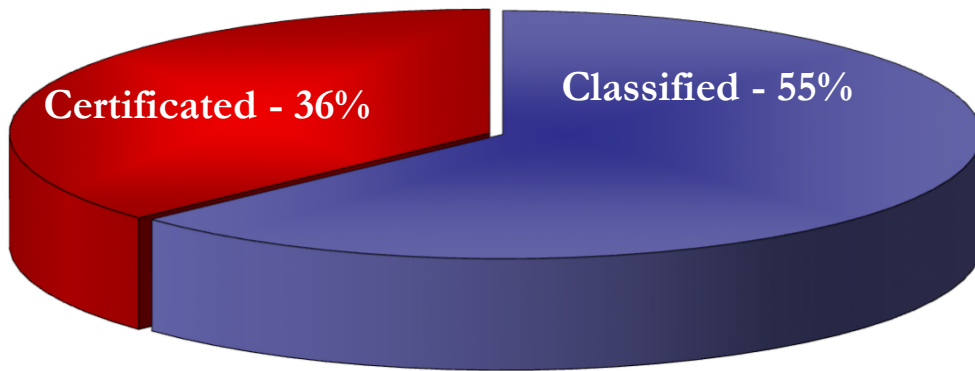
FY 2024 4th & FINAL PROPOSED BUDGET

		2023	2024	Change
		<u>FINAL-REVISED</u>	<u>4TH PROPOSED</u>	<u></u>
	Enrollment	<u>138.23+13.65+10</u>	<u>141.00+18+18</u>	<u>+3/+5/+8</u>
FUND 100:	School Operating			
	State Foundation	\$ 4,272,587	\$ 4,405,966	\$ 133,379
	Other State Revenue	175,445	250,674	75,229
	PERS On behalf (057)	21,622	25,350	3,728
	TRS On behalf (056)	178,887	226,611	47,724
	Timber Receipts	280,000	280,000	-
	E-Rate - Federal	1,411,471	1,411,471	-
	Transfer in From Other Funds	-	207,082	207,082
	Other Revenue*	25,000	25,000	-
	FUND TOTAL	\$ 6,365,012	\$ 6,832,155	\$ 467,142
FUND 205:	Student Transportation			
	Student Transportation (State)	176,369	198,528	22,159
	FUND TOTAL	\$ 176,369	\$ 198,528	\$ 22,159
FUND 255:	Food Service			
	School Lunch Revenue	2,000	2,000	-
	Food Service (State)	150,000	140,000	(10,000)
		\$ 152,000	\$ 142,000	\$ (10,000)
FUND 375:	Employee Housing			
	Local Revenues	110,000	110,000	-
	FUND TOTAL	\$ 110,000	\$ 110,000	-
	Fund Balance Transfer	-	-	-
	FUND TOTAL	\$ -	\$ -	\$ -
TOTAL REVENUE		\$ 6,803,381	\$ 7,282,683	\$ 479,301

Types of Employees

FY 2024

4th Proposed Budget



SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2024 4th & FINAL PROPOSED Budget

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2023 FINAL- REVISED BUDGET</u>	<u>FY 2024 4th & FINAL PROPOSED Budget</u>	<u>Change</u>
649 100	Regular Instruction	\$ 34,625	\$ 118,979	84,354
649 140	Correspondence Instruction	167,762	154,110	(13,652)
649 160	Vocational Instruction	38,892	50,726	11,834
649 220	Special Education Support Services	65,167	39,059	(26,108)
649 300	Support Services - Students - Guidar	27,855	-	(27,855)
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Library	495	645	150
649 353	Technology	1,434,121	1,433,016	(1,105)
649 354	Inservice	6,700	9,000	2,300
649 400	School Administration	4,564	4,564	-
649 400	School Administration Support	27,775	28,810	1,035
649 511	Board of Education	98,509	101,604	3,095
649 512	Office of Superintendent	314,559	315,555	996
649 550	District Admin Support Services	242,903	292,197	49,294
649 600	DW Operations & Maintenance	751,553	814,560	63,007
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	83,875	85,548	1,673
649 760	DW Pupil Transportation	100,570	61,004	(39,566)
649 790	DW Food Services	202,479	204,061	1,582
649 900	DW Transfers	52,500	52,500	-
621	Howard Valentine	292,340	336,592	44,252
624	Kasaan	240,844	337,542	96,698
625	Naukati	393,904	406,401	12,497
628	Thorne Bay	1,037,605	1,229,528	191,923
667	Hollis	464,974	536,842	71,868
669	Port Alexander	176,539	252,754	76,215
680	Hyder	-	-	-
682	Whale Pass	355,060	367,087	12,027
Totals		\$ 6,666,170	\$ 7,282,683	\$ 616,513

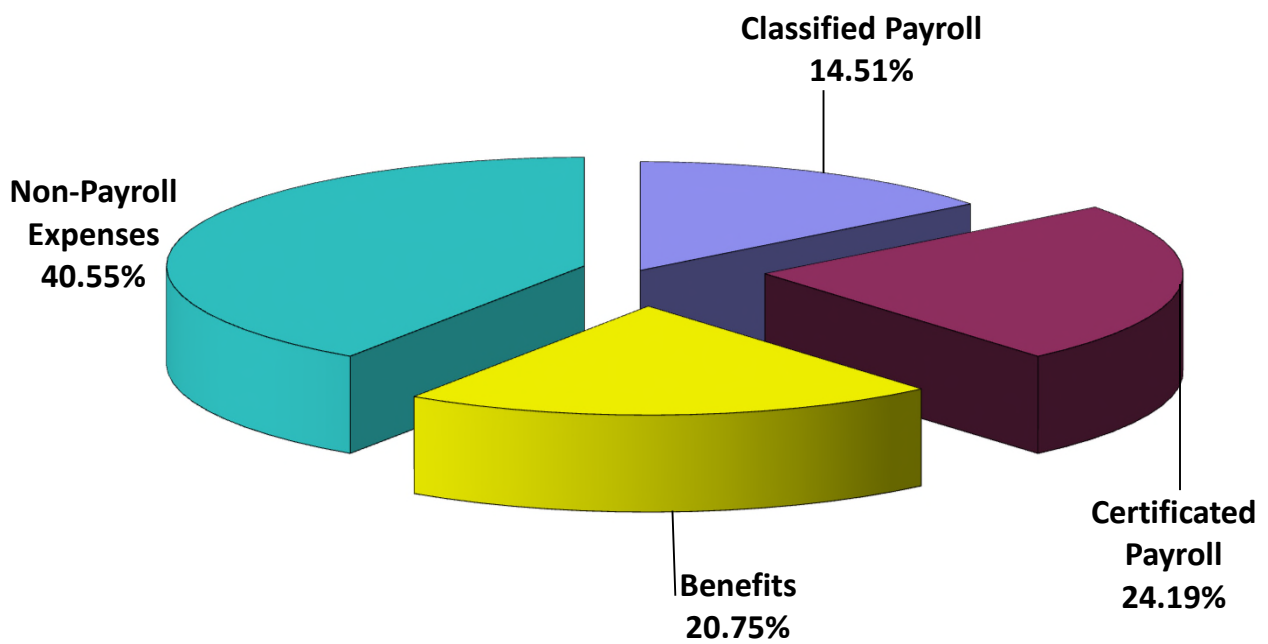
SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

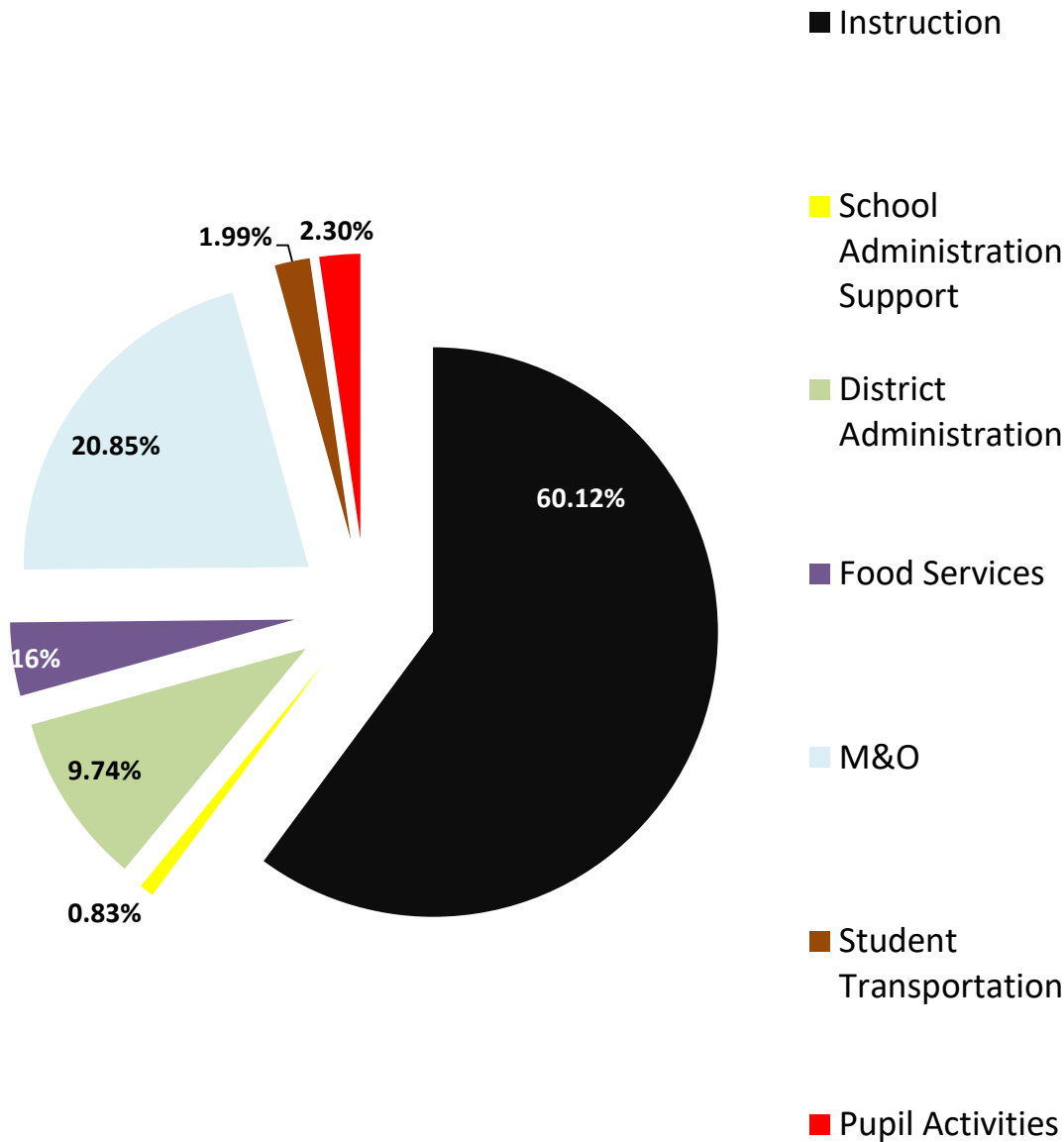
FY 2024 4th & FINAL PROPOSED BUDGET

Function	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET	Increase (Decrease)	Percent of FY 2024 Total
Instruction				
100 Regular Instruction	\$ 1,538,908	\$ 1,869,212	\$ 330,304	25.67%
140 Correspondence Instruction	167,762	154,110	(13,652)	2.12%
160 Vocational Education	50,292	62,126	11,834	0.85%
200 Special Education Instruction	501,557	598,224	96,667	8.21%
220 Special Education Support Services	65,167	39,059	(26,108)	0.54%
300 Support Services - Students - Guidance	27,855	-	(27,855)	0.00%
350 Support Services - Instruction	495	645	150	0.01%
353 Technology	1,434,121	1,433,016	(1,105)	19.68%
354 Inservice	6,700	9,000	2,300	0.12%
400 School Administration	88,189	213,300	125,111	2.93%
Sub Total Instruction	\$ 3,881,046	\$ 4,378,692	\$ 497,646	60.12%
Administration				
450 School Administration Support	58,175	60,244	2,069	0.83%
550 District Administration	242,903	292,197	49,294	4.01%
511 School Board	98,509	101,604	3,095	1.40%
512 Office of Superintendent	314,559	315,555	996	4.33%
600 Maintenance & Operations	1,334,278	1,415,796	81,518	19.44%
600 Teacher Housing	50,000	50,000	-	0.69%
700 Pupil & Athletic Activities	156,773	167,779	11,006	2.30%
Sub Total Admin/M&O	\$ 2,255,197	\$ 2,403,175	\$ 147,978	33.00%
760 Pupil Transportation	179,202	145,037	(34,165)	1.99%
790 Food Services	298,225	303,279	5,054	4.16%
900 Fund Transfers	52,500	52,500	-	0.72%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 529,927	\$ 500,816	\$ (29,111)	6.88%
TOTAL ALL EXPENSES	\$ 6,666,170	\$ 7,282,683	\$ 616,513	100.00%

FY 2024 Payroll & Non Payroll



FY 2024 Expenses by Function



SOUTHEAST ISLAND SCHOOL DISTRICT

BENEFITS

Description and Percentage of Gross Payroll

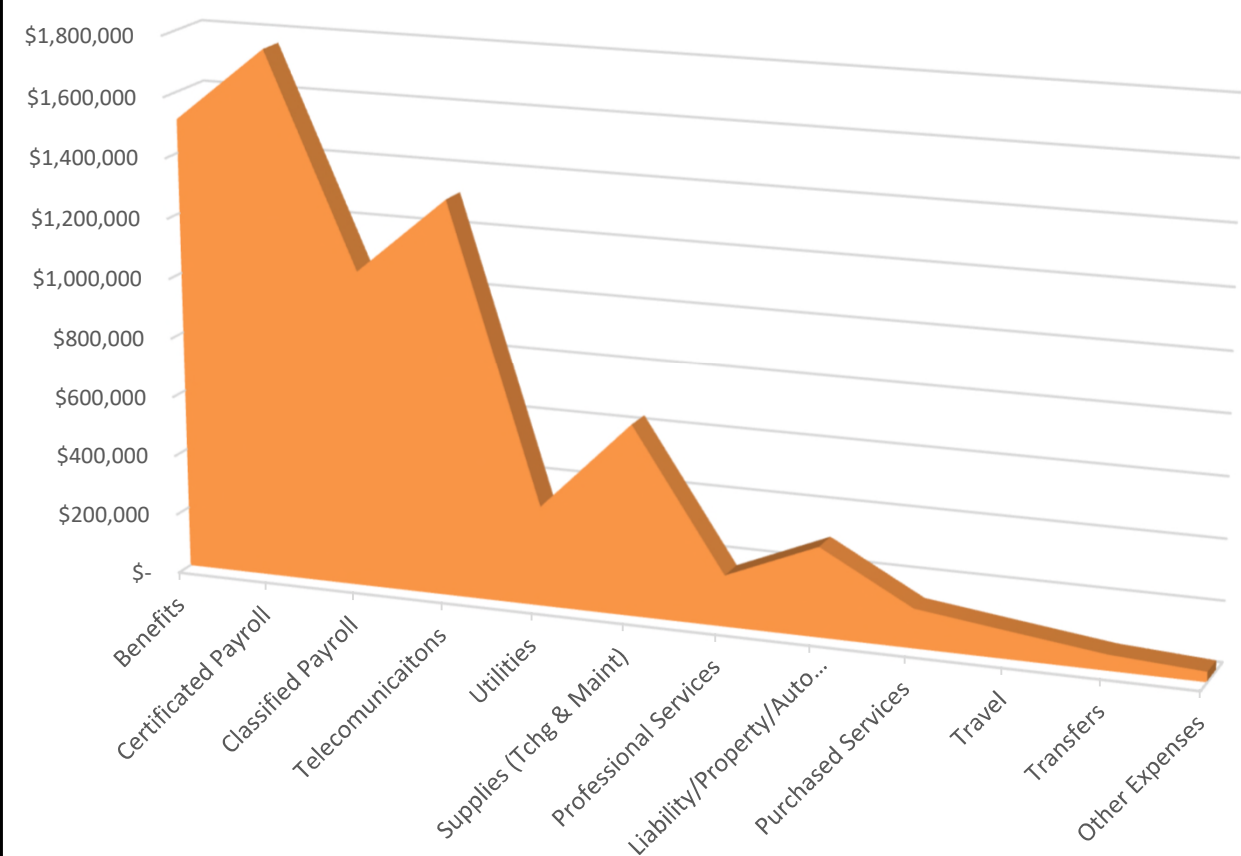
Projected Benefit Costs for FY 2024

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 Classified employees working 15
366	PERS ²	<u>22.00%</u>	<u>0.00%</u>	or more hrs/wk except temporary
TOTAL		<u>64.28%</u>	<u>48.64%</u>	
ADD: TRS/PERS On-behalf		3.10%	12.96%	
TOTAL		<u>67.38%</u>	<u>61.60%</u>	

¹ Health Insurance is 4 rates depending if they are 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 12.96% for TRS and 3.10% for PERS.

FY 2024 Expenses by Type





District Wide

FY 2024 4th & FINAL PROPOSED BUDGET

Location 649

		FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET	<u>Change</u>
Fund 100: School Operating				
Location	649 District-Wide			
Function	100 Regular Instruction	\$ 34,625	\$ 118,979	84,354
Function	140 Correspondence Instruction	167,762	154,110	(13,652)
Function	160 Vocational Instruction	38,892	50,726	11,834
Function	220 Special Education Support Svcs	65,167	39,059	(26,108)
Function	300 Support Svcs - Students-Guidanc	27,855	0	(27,855)
Function	350 Support Svcs-Instruction	0	0	0
Function	352 Support Svcs-Instruction - Library	495	645	150
Function	353 Technology	1,434,121	1,433,016	(1,105)
Function	354 Inservice	6,700	9,000	2,300
Function	400 School Administration	4,564	4,564	0
Function	450 School Administration Support	27,775	28,810	1,035
Function	511 Board of Education	98,509	101,604	3,095
Function	512 Office of Superintendent	314,559	315,555	996
Function	550 District Admin Support Svcs	242,903	292,197	49,294
Function	600 Operations & Maintenance	751,553	814,560	63,007
Function	700 Student Activities	83,875	85,548	1,673
Function	900 Transfers	52,500	52,500	0
	Fund Total	<u>\$3,351,855</u>	<u>\$ 3,500,872</u>	<u>149,017</u>
Fund 205: Student Transportation				
		\$ 100,570	\$ 61,004	(39,566)
Fund 255: Food Service Fund				
		\$ 202,479	\$ 204,061	1,582
Fund 375: Employee Housing				
		\$ 50,000	\$ 50,000	0
	TOTAL	<u>\$3,704,904</u>	<u>\$ 3,815,936</u>	<u>111,032</u>

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

District Wide Location 649

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Director/Coor/Mgr	(Federal Programs- Grant Funded)	\$ -	\$ 40,000
100.649.100.. 315	Cert-Teacher	ESSER III Funded	-	-
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	9,920
100.649.100.. 365	TRS On Behalf		-	5,184
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	-	22,000
100.649.100.. 450	Supplies/Material/Media		1,875	1,875
100.649.100.. 471	Textbooks	DW Textbook Adoption (Quality Schools)	32,750	40,000
Total 100	Regular Instruction		34,625	118,979
<u>Correspondence Instruction</u>				
100.649.140.. 315	Cert-Teacher	1.00 FTE	73,862	61,469
100.649.140.. 316	Extra Duty		10,000	10,000
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		47,786	47,379
100.649.140.. 365	TRS On Behalf		10,114	9,262
100.649.140.. 410	Professional & Technical Services	Virtually Connected	700	700
100.649.140.. 450	Supplies/Material/Media	(13.65 Students X \$2,300K)	25,300	25,300
100.649.140.. 471	Textbooks		-	-
Total 140	Correspondence Instruction		167,762	154,110
<u>Vocational Instruction</u>				
100.649.160.. 321	Non-Cert Manager	(Greenhouse)	17,291	28,732
100.649.160.. 329	Substitutes/Temporary		-	-
100.649.160.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		21,119	21,103

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
100.649.160.. 366	PERS On Behalf		482	891
100.649.160.. 450	Supplies/Material/Media		-	-
Total 160	Vocational Instruction		38,892	50,726
<u>Special Education Instruction Support Services</u>				
100.649.220.. 314	Cert-Director/Coor/Mgr	.10 FTE	11,350	
100.649.220.. 324	Non-Cert - Support Staff		-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		13,389	
100.649.220.. 365	TRS On Behalf		1,369	-
100.649.220.. 366	PERS On Behalf		-	-
100.649.220.. 410	Professional & Technical	LRP + Other Pro Svcs	20,859	20,859
100.649.220.. 420	Staff Travel		6,250	6,250
100.649.220.. 450	Supplies/Materials/Media	PowerSchool	11,950	11,950
Total 220	Special Education Instruction Support Svcs		65,167	39,059
<u>Support Services-Students - Guidance</u>				
100.649.300.. 318	Cert- Specialist	0	11,350	-
100.649.300.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		15,136	-
100.649.300.. 365	TRS On Behalf		1,369	-
Total 300	Support Services - Students - Guidance		27,855	-
<u>Support Services-DW Library</u>				
100.649.352.. 440	Other Purchased Services		-	-
100.649.352.. 450	Supplies/Material/Media		-	150
100.649.352.. 490	Dues and Fees	Battle of the Books	495	495
Total 352	Support Services - DW Library		495	645

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
<u>Technology</u>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	23,092	45,614
100.649.353.. 324	Non-Cert Support Staff	.33 FTE	35,480	-
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		25,510	37,583
100.649.353.. 366	PERS On Behalf		1,634	1,414
100.649.353.. 410	Professional & Technical Servi (Contractor; E-rate Sub		10,000	-
100.649.353.. 420	Staff Travel		750	750
100.649.353.. 433	Communications	Internet, WIFI	1,290,155	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)		42,500	52,500
Total 353	Technology		<u>1,434,121</u>	<u>1,433,016</u>
<u>Inservice</u>				
100.649.354.. 410	Professional & Technical Services		2,500	2,500
100.649.354.. 420	Staff Travel		500	2,000
100.649.354.. 450	Supplies/Material/Media		3,700	4,500
Total 354	Inservice		<u>6,700</u>	<u>9,000</u>
<u>School Administration</u>				
100.649.400.. 313	Cert - Principal		-	-
100.649.400.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.649.400.. 365	TRS On Behalf		-	-
100.649.400.. 420	Staff Travel (Site to site travel)		3,000	3,000
100.649.400.. 433	Communications		-	-
100.649.400.. 450	Supplies, Materials & Media		950	950
100.649.400.. 491	Dues & Fees (ACSA)		614	614
Total 400	School Administration		<u>4,564</u>	<u>4,564</u>
<u>School Administration Support</u>				
100.649.450.. 324	NonCert-Support Staff	.5 FTE	20,270	20,977
100.649.450.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,940	7,182
100.649.450.. 366	PERS On Behalf		565	650
100.649.450.. 450	Supplies, Materials & Media		-	-
Total 450	School Administration Support		<u>27,775</u>	<u>28,810</u>

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
<u>Board of Education</u>				
100.649.511.. 324	NonCert-Support Staff	.5 FTE	47,503	49,166
100.649.511.. 329	Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,356	25,590
100.649.511.. 366	PERS On Behalf		1,325	1,524
100.649.511.. 410	Professional & Technical Services	Board Policy	3,000	3,000
100.649.511.. 420	Staff Travel		3,125	3,125
100.649.511.. 425	Student Travel		1,250	1,250
100.649.511.. 433	Communications		200	200
100.649.511.. 440	Other Purchased Services		-	-
100.649.511.. 450	Supplies/Material/Media		2,250	2,250
100.649.511.. 486	Bruce Hill Scholarship *		2,000	2,000
100.649.511.. 491	Dues & Fees	(AASB Annual Dues & Board	8,500	8,500
Total 511	Board of Education		98,509	101,604
<u>Office of Superintendent</u>				
100.649.512.. 311	Cert-Superintendent	1.0 FTE	135,000	140,000
100.649.512.. 324	NonCert-Support Staff	.5 FTE	47,503	49,166
100.649.512.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		74,125	76,396
100.649.512.. 365	TRS On Behalf		16,281	18,144
100.649.512.. 366	PERS On Behalf		1,325	1,524
100.649.512.. 410	Professional & Technical Services		15,000	5,000
100.649.512.. 414	Legal Fees		10,000	10,000
100.649.512.. 420	Staff Travel		2,500	2,500
100.649.512.. 433	Communications		1,200	1,200
100.649.512.. 450	Supplies/Material/Media		4,200	4,200
100.649.512.. 458	Gasoline/Diesel/Oil	Vehicle Fuel	5,825	5,825
100.649.512.. 491	Dues & Fees		1,600	1,600
Total 511	Office of Superintendent		314,559	315,555

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
District Admin Support Service				
100.649.550.. 324	NonCert-Support Staff	2.27 FTE	98,587	101,728
100.649.550.. 329	Substitute/Temporary		2,500	2,500
100.649.550.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		75,465	78,981
100.649.550.. 366	PERS On Behalf		2,751	3,154
100.649.550.. 410	Professional & Technical Services	(Business Contract, Audit)	120,000	120,000
100.649.550.. 420	Staff Travel		2,500	5,000
100.649.550.. 433	Communications	(DO Telephone, Postage)	5,500	6,500
100.649.550.. 441	Rentals	Meter Rental ; background cks	4,000	4,000
100.649.550.. 445	Insurance - Liability	(General Liability, Crime, E&O, Excess, etc.)	52,947	60,889
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)	3,500	10,000
100.649.550.. 491	Dues & Fees	Bank Fees; SHRM Membership	19,500	5,500
100.649.550.. 495	Indirect Recovery	Indirect Recovery of Admin Expense for Grants - FY 24	(147,847)	(109,555)
Total 550	District Admin Support Service		242,903	292,197
Operations & Maintenance				
100.649.600.. 321	Non Cert Director/Coord/Mgr	(1.0 FTE - 20% CIP Funded)	34,465	53,507
100.649.600.. 325	NonCert-Maint/Custodial	2.75 FTE	102,430	106,070
100.649.600.. 324	NonCert-Support Staff	.30 FTE	18,113	18,744
100.649.600.. 329	Substitutes/Temporaries		54,000	54,000
100.649.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		103,654	114,742
100.649.600.. 366	PERS On Behalf		2,858	3,288
100.649.600.. 410	Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
100.649.600.. 420	Staff Travel		7,500	7,500
100.649.600.. 431	Water & Sewage		4,000	4,000
100.649.600.. 432	Garbage		4,800	3,000
100.649.600.. 433	Communications		3,000	3,000
100.649.600.. 435	Other Energy		2,500	-
100.649.600.. 436	Electricity		10,938	10,938
100.649.600.. 437	Natural/Bottled Gas		200	200
100.649.600.. 438	Gas, Diesel, Oil		8,500	8,500
100.649.600.. 439	Other Energy		-	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 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	206,500	237,475
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		70,000	70,000
100.649.600.. 458	Vehicle Gas, Diesel, Oil		18,750	18,750
100.649.600.. 490	Other Expense (Due & Fees)		1,200	1,200
100.649.600.. 510	Equipment		<u>10,000</u>	<u>10,000</u>
Total 600	Operations & Maintenance		<u>751,553</u>	<u>814,560</u>
<u>Student Activities</u>				
100.649.700.. 322	Non Cert- Dir/Coor/Mgr		-	-
100.649.700.. 316	Cert-Extra Duty	AD/Coaching Stipends	30,900	31,982
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)		6,158	6,331
100.649.700.. 365	TRS On Behalf		3,727	4,145
100.649.700.. 420	Staff Travel		4,500	4,500
100.649.700.. 425	Student Travel		22,500	22,500
100.649.700.. 450	Supplies/Material/Media		6,000	6,000
100.649.700.. 491	Dues & Fees		<u>2,500</u>	<u>2,500</u>
Total 700	Student Activities		<u>83,875</u>	<u>85,548</u>
<u>Transfers</u>				
100..900.. 552	Transfers to Special Revenue Funds		2,500	2,500
100..900.. 554	Transfers to CIP Funds		<u>50,000</u>	<u>50,000</u>
Total 600	Employee Housing		<u>52,500</u>	<u>52,500</u>
Total 100	General Operating Fund		<u>\$ 3,312,963</u>	<u>\$ 3,500,872</u>
<u>Student Transportation</u>				
205.649.760.. 325	Maintenance	.25 FTE	16,089	16,650
205.649.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		54,482	14,287
205.649.760.. 366	PERS On Behalf		449	516
205.649.760.. 410	Professional & Technical		1,200	1,200
205.649.760.. 420	Travel & Per Diem		250	250
205.649.760.. 440	Other Purchased Services		2,500	2,500
205.649.760.. 452	Maintenance Supplies		25,000	25,000
205.649.760.. 458	Vehicle Gas, Diesel, & Oil		-	-
205.649.760.. 490	Dues & Fees		<u>600</u>	<u>600</u>
Total 205	Student Transportation		<u>100,570</u>	<u>61,004</u>

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
<u>Food Services Fund</u>				
255.649.790.. 321	NonCert-Dir/Coor/Mgr	.64 FTE	38,590	39,654
255.649.790.. 326	NonCert-Food Service Support		-	-
255.649.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		13,213	13,577
255.649.790.. 366	PERS On Behalf		1,076	1,229
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		<u>202,479</u>	<u>204,061</u>
<u>Employee Housing</u>				
375.649.600.. 452	Maintenance Supplies		50,000	50,000
Total 600	Employee Housing		<u>50,000</u>	<u>50,000</u>
Total	District Wide		<u>\$ 3,666,012</u>	<u>\$ 3,815,936</u>



Howard Valentine Timberwolves

FY 2024 4th & FINAL PROPOSED BUDGET

Location 621

	<u>FY 2023 FINAL- REVISED BUDGET</u>	<u>FY 2024 4th & FINAL PROPOSED BUDGET</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 147,402	\$ 181,718	\$ 34,316
Vocational Education	1,500	1,500	-
Special Education	58,741	60,737	1,996
School Administration	-	-	-
Operations & Maintenance	66,912	74,420	7,508
Student Activities	7,328	7,364	36
Fund Total	<u>\$ 281,883</u>	<u>\$ 325,739</u>	<u>\$ 43,856</u>
Fund 255: Food Service Fund	<u>\$ 10,457</u>	<u>\$ 10,853</u>	<u>396</u>
TOTAL	<u>\$ 292,340</u>	<u>\$ 336,592</u>	<u>\$ 44,252</u>
# Students (PreK-12)	14	14	-
# Teachers	2.25	2.25	-
# Classified	0.775	0.775	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.22	6.22	-
Average Per Pupil Expenditure	\$ 20,881	\$ 24,042	\$ 3,161


Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
<u>Regular Instruction</u>				
100.621.100 315	Cert-Teacher	2.0 FTE	\$ 104,906	\$ 124,090
100.621.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		22,644	34,346
100.621.100 365	TRS On Behalf		12,652	16,082
100.621.100 420	Staff Travel		200	200
100.621.100 433	Communications		2,500	2,500
100.621.100 450	Supplies/Material/Media		4,250	4,250
100.621.100 490	Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
Total 100	Regular Instruction		<u>147,402</u>	<u>181,718</u>
<u>Vocational Education</u>				
100.621.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
Total 160	Vocational Education		<u>1,500</u>	<u>1,500</u>
<u>Special Education</u>				
100.621.200 315	Cert-Teacher	.25 FTE Itinerant	18,735	19,110
100.621.200 323	NonCert-Aides	1.0 FTE	25,754	25,754
100.621.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,274	12,598
100.621.200 365	TRS On Behalf		2,259	2,477

Howard Valentine			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
100.621.200	366 PERS On Behalf		719	798
Total	200 Special Education		58,741	60,737
Operations & Maintenance				
100.621.600	325 NonCert-Maint/Custodial	.32 FTE (Incl WFB)	12,418	12,669
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,097	3,183
100.621.600	366 PERS On Behalf		347	393
100.621.600	430 Snow Removal		-	-
100.621.600	431 Water & Sewer		-	500
100.621.600	432 Garbage		2,700	2,700
100.621.600	436 Electricity		15,000	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		9,375	9,000
100.621.600	453 Custodial Supplies		1,200	1,200
Total	600 Maintenance & Operations		66,912	74,420
Student Activity				
100.621.700	316 Cert-Extra Duty		4,000	4,000
100.621.700	329 Non-Cert-Support		-	-
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		360	360
100.621.700	365 TRS On Behalf		482	518
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		1,250	1,250
Total	700 Student Activity		7,328	7,364

Howard Valentine			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
Total	100 School Operating Fund		<u>\$ 281,883</u>	<u>\$ 325,739</u>
Food Services Fund				
255.621.790	326 Food Service Staff	.20 FTE	9,092	9,410
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,113	1,152
255.621.790	366 PERS On Behalf		252	292
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>\$ 10,457</u>	<u>\$ 10,853</u>
Total	621 Howard Valentine		<u>\$ 292,340</u>	<u>\$ 336,592</u>



Barry C. Stewart Kasaan School

FY 2024 4th & FINAL PROPOSED BUDGET

Location 624

	<u>FY 2023 FINAL- REVISED BUDGET</u>	<u>FY 2024 4th & FINAL PROPOSED BUDGET</u>	<u>CHANGE</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 170,660	\$ 226,494	\$ 55,834
Vocational Education	1,500	1,500	-
Special Education	9,329	50,194	40,865
School Administration	6,633	6,678	45
Maintenance & Operations	34,965	32,725	(2,240)
Student Activities	4,979	6,696	1,717
Fund Total	<u>\$ 228,066</u>	<u>\$ 324,287</u>	<u>\$ 96,221</u>
Fund 255: Food Service Fund	<u>\$ 12,778</u>	<u>\$ 13,255</u>	<u>477</u>
TOTAL	<u><u>\$ 240,844</u></u>	<u><u>\$ 337,542</u></u>	<u><u>\$ 96,698</u></u>

# Students (PreK-12)	11.73	11.73	-
# Teachers	2	2.25	0.3
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	5.87	5.21	(0.7)
Average Per Pupil Expenditure	\$ 20,532	\$ 28,776	\$ 8,244

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 624 Barry C Stewart Kasaan School

Barry C Steward Kasaan				FY 2023 FINAL	FY 2024
Account Code		Description	Comments	REVISED BUDGET	4th & FINAL PROPOSED BUDGET
Regular Instruction					
100.624.100..	315	Cert-Teacher	2.0 FTE	\$ 97,002	\$ 132,919
100.624.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		55,944	70,333
100.624.100..	365	TRS On Behalf		11,698	17,226
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		3,966	3,966
Total		100	Regular Instruction	170,660	226,494
Vocational Education					
100.624.160..	450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total		160	Vocational Education	1,500	1,500
Special Education					
100.624.200..	315	Cert-Teacher	0.25 FTE Itinerant	-	17,570
100.624.200..	323	NonCert-Aides	.15 FTE	6,808	7,045
100.624.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,331	23,084
100.624.200..	365	TRS On Behalf		-	2,277
100.624.200..	366	PERS On Behalf		190	218

Barry C Steward Kasaan			FY 2023 FINAL	FY 2024
Account Code	Description	Comments	REVISED BUDGET	4th & FINAL PROPOSED BUDGET
Total	200	Special Education	9,329	50,194
School Administration				
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	603	648
Total	400	School Administration	6,633	6,678
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	840	1,100
100.624.600..	436	Electricity	8,125	7,000
100.624.600..	437	Natural/Bottled Gas	500	500
100.624.600..	438	Gas, Diesel, Oil	6,875	5,500
100.624.600..	439	Other Energy	-	-
100.624.600..	440	Other Purchased Services	1,500	1,500
100.624.600..	452	Maintenance Supplies	8,125	8,125
100.624.600..	453	Custodial Supplies	2,500	2,500
Total	600	Maintenance & Operations	34,965	32,725
Student Activity				
100.624.700..	316	Cert-Extra Duty	2,500	4,000
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	225	225
100.624.700..	365	TRS On Behalf	301	518
100.624.700..	420	Staff Travel	-	-
100.624.700..	425	Student Travel	1,953	1,953
Total	700	Student Activity	4,979	6,696
Total	100	School Operating Fund	\$ 228,066	\$324,287

Barry C Steward Kasaan Account Code			Description	Comments	FY 2023 FINAL REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Food Services Fund						
255.624.790..	326	Food Service Staff		.20 FTE	9,325	9,651
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)			3,193	3,305
255.624.790..	366	PERS On Behalf			260	299
255.624.790..	459	Food	}	Food and Milk is part of District wide budget	-	-
255.624.790..	460	Milk			-	-
Total	255	Food Services Fund			\$ 12,778	\$ 13,255
Total	624	Kasaan			\$ 240,844	\$337,542



Naukati Wildcats

FY 2024 4th & FINAL PROPOSED BUDGET

Location 625

	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 197,545	\$ 205,228	\$ 7,683
Vocational Education	1,500	1,500	-
Special Education	93,329	98,456	5,127
School Administration	10,872	10,951	79
Maintenance & Operations	68,021	66,012	(2,009)
Student Activities	6,682	6,718	36
Fund Total	<u>\$ 377,949</u>	<u>\$ 388,865</u>	<u>\$ 10,916</u>
Fund 205: Pupil Transportation Fund	<u>\$ 3,210</u>	<u>\$ 4,349</u>	<u>\$ 1,139</u>
Fund 255: Food Service Fund	<u>\$ 12,745</u>	<u>\$ 13,187</u>	<u>\$ 442</u>
TOTAL	<u>\$ 393,904</u>	<u>\$ 406,401</u>	<u>\$ 12,497</u>
# Students (PreK-12)	16	16	-
# Teachers	2.25	2.25	-
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.11	7.11	-
Average Per Pupil Expenditure	\$ 24,619	\$ 25,400	\$ 781

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 625 Naukati

Naukati

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
<u>Regular Instruction</u>				
100.625.100. 315	Cert-Teacher	1.75 FTE	\$ 128,683	132,041
100.625.100. 323	NonCert-Aides		-	-
100.625.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,594	49,325
100.625.100. 365	TRS On Behalf		15,518	17,112
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		4,500	4,500
Total 100	Regular Instruction		197,545	205,228
<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	37,470	38,220
100.625.200. 323	NonCert-Aides	.54 FTE	25,338	26,224
100.625.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,920	27,871
100.625.200. 365	TRS On Behalf		4,519	4,953
100.625.200. 366	PERS On Behalf		707	813

Naukati

			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
100.625.200. 450	Supplies/Material/Media		375	375
Total 200	Special Education		93,329	98,456

School Administration

100.625.400. 316	Extra Duty - Lead Teacher		8,783	8,783
100.625.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.625.400. 365	TRS On Behalf		1,059	1,138
Total 400	School Administration		10,872	10,951


Operations & Maintenance

100.625.600. 325	NonCert-Maint/Custodial	.20 FTE + WFB	10,178	15,475
100.625.600. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,246	1,894
100.625.600. 366	PERS On Behalf		284	480
100.625.600. 430	Snow Removal		-	-
100.625.600. 432	Garbage		1,200	1,200
100.625.600. 436	Electricity		18,750	15,000
100.625.600. 437	Natural/Bottled Gas		400	400
100.625.600. 438	Gas, Diesel, Heating Oil		12,500	10,000
100.625.600. 439	Other Energy		6,000	6,000
100.625.600. 440	Other Purchased Services		7,900	6,000
100.625.600. 452	Maintenance Supplies		6,875	6,875
100.625.600. 453	Custodial Supplies		2,500	2,500
100.625.600. 458	Vehicle Gas, Diesel, & Oil		188	188
Total 600	Operations & Maintenance		68,021	66,012

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
100.625.700. 365	TRS On Behalf		482	518
100.625.700. 420	Staff Travel		-	-
100.625.700. 425	Student Travel		1,400	1,400

Naukati

			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
Total 700	Student Activity		6,682	6,718
Total 100	School Operating Fund		\$ 377,949	\$ 388,865
<u>Pupil Transportation Fund</u>				
205.625.760. 329	NonCert-Support Staff	.10 FTE	1,746	2,538
205.625.760. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		214	311
205.625.760. 458	Vehicle Gas, Diesel, & Oil		1,250	1,500
Total 760	Pupil Transportation		\$ 3,210	\$ 4,349
<u>Food Services Fund</u>				
255.625.790. 326	Food Service Staff	.20 FTE	11,355	11,749
255.625.790. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,390	1,438
255.625.790. 459	Food	 Food and Milk is part of District wide budget	-	-
255.625.790. 460	Milk		-	-
Total 255	Food Services Fund		\$ 12,745	\$ 13,187
Total 625	Naukati		\$ 393,904	\$ 406,401



Thorne Bay Wolverines

FY 2024 4th & FINAL PROPOSED BUDGET

Location 628

		FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED	Change
Fund 100: School Operating				
Function: Regular Instruction	\$	428,271	\$ 448,163	\$ 19,892
Vocational Education		2,400	2,400	-
Special Education		156,599	190,524	33,925
Pupil Support		-	-	-
School Administration		43,380	168,210	124,830
School Administration Support		30,400	31,435	1,035
Maintenance & Operations		273,258	282,203	8,945
Student Activity		40,142	40,304	162
Fund Total	\$	974,450	\$ 1,163,239	\$ 188,789
Fund 205: Student Transportation	\$	30,541	\$ 32,459	\$ 1,918
Fund 255: Food Service Fund	\$	32,614	\$ 33,830	\$ 1,216
TOTAL	\$	1,037,605	\$ 1,229,528	\$ 191,923
# Students (PreK-12)		50.5	50.5	-
# Teachers		5.4	5	(0.4)
# Classified		5.53	5.53	-
# Administrators		1	1	-
Pupil/Teacher Ratio		9.35	10.10	0.7
Average Per Pupil Expenditure	\$	20,547	\$ 24,347	\$ 3,800

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Regular Instruction				
100.628.100. 315	Cert-Teacher	4.0 FTE	\$ 274,952	\$ 285,414
100.628.100. 316	Cert- Extra Duty		418	\$ -
100.628.100. 323	Non Cert - Aides		-	-
100.628.100. 329	Substitutes/Temporaries		7,500	7,500
100.628.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		92,679	98,697
100.628.100. 365	TRS On Behalf		33,159	36,990
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		11,313	11,313
Total 100	Regular Instruction		428,271	448,163
Vocational Education				
100.628.160. 315	Cert-Teacher	4.0 FTE	-	-
100.628.160. 316	Cert-Extra Duty Pay		-	-
100.628.160. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.628.160. 365	TRS On Behalf		-	-
100.628.160. 410	Professional & Technical Services		-	-

Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
100.628.160. 450	Supplies/Material/Media		2,400	2,400
Total 160	Vocational Education		2,400	2,400

Special Education

100.628.200. 315	Cert-Teacher	1.0 FTE	68,763	70,278
100.628.200. 323	NonCert-Aides	2.0 FTE	20,590	38,024
100.628.200. 329	Substitutes/Temporaries		10,500	10,500
100.628.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,879	60,436
100.628.200. 365	TRS On Behalf		8,293	9,108
100.628.200. 366	PERS On Behalf		574	1,179
100.628.200. 450	Supplies/Material/Media		1,000	1,000
Total 200	Special Education		156,599	190,524

Instruction - Pupil Support

100.628.350. 366	PERS On Behalf		-	-
Total 350	Instruction - Pupil Support		-	-

School Administration

100.628.400. 313	Cert - Principal	1.0 FTE	22,700	107,000
100.628.400. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		16,067	43,468
100.628.400. 365	TRS On Behalf		2,738	13,867
100.628.400. 420	Staff Travel		-	2,000
100.628.400. 450	Supplies, Materials, & Media		1,875	1,875
Total 400	School Administration		43,380	168,210

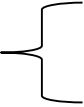
School Administration Support

100.628.450. 324	NonCert-Support Staff	.5 FTE	20,270	20,977
100.628.450. 329	Substitutes/Temporaries		2,000	2,000
100.628.450. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,940	7,182

Thorne Bay

			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
100.628.450. 366	PERS On Behalf		566	650
100.628.450. 420	Staff Travel		-	-
100.628.450. 450	Supplies, Materials, & Media		624	625
Total 450	School Administration Support		30,400	31,435
<u>Maintenance & Operations</u>				
100.628.600. 325	NonCert-Maint/Custodial	1.20 FTE	25,823	25,823
100.628.600. 329	Substitutes/Temporaries		25,000	25,000
100.628.600. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,933	47,673
100.628.600. 366	PERS On Behalf		721	801
100.628.600. 431	Water & Sewage		6,000	6,000
100.628.600. 432	Garbage		5,000	5,000
100.628.600. 436	Electricity		60,000	69,000
100.628.600. 437	Natural/Bottled Gas		1,500	1,500
100.628.600. 438	Gas, Diesel, Heating Oil		56,250	56,250
100.628.600. 439	Other Energy		4,000	4,000
100.628.600. 440	Other Purchased Services		20,000	17,000
100.628.600. 452	Maintenance Supplies		18,656	18,656
100.628.600. 453	Custodial Supplies		3,375	5,500
Total 600	Operations & Maintenance		273,258	282,203
<u>Student Activity</u>				
100.628.700. 316	Cert-Extra Duty Pay	Coaching Stipends	18,000	18,000
100.628.700. 325	Bus Drivers		5,000	5,000
100.628.700. 329	Substitutes/Temporaries	Referees/Scorekeepers	250	250
100.628.700. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,200	4,200
100.628.700. 365	TRS On Behalf		2,172	2,333
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

			FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
Account Code	Description	Comments		
Total 700	Student Activity		40,142	40,304
Total 100	School Operating Fund		\$ 974,450	\$ 1,163,239
<u>Student Transportation</u>				
205.628.760. 325	Maintenance	.43 FTE	21,247	21,987
205.628.760. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,601	2,691
205.628.760. 366	PERS On Behalf		593	682
205.628.760. 440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760. 452	Maintenance Supplies		5,000	6,000
Total 205	Student Transportation		\$ 30,541	\$ 32,459
<u>Food Services Fund</u>				
255.628.790. 326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	23,800	24,632
255.628.790. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,149	8,434
255.628.790. 366	PERS On Behalf		665	764
255.628.790. 459	Food	 Food and Milk is part of District wide budget	-	-
255.628.790. 460	Milk		-	-
Total 255	Food Services Fund		\$ 32,614	\$ 33,830
Total 628	Thorne Bay		\$ 1,037,605	\$ 1,229,528



Whale Pass

FY 2024 4th & FINAL PROPOSED BUDGET

Location 632

	<u>FY 2023 FINAL- REVISED BUDGET</u>	<u>FY 2024 4th & FINAL PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 217,122	\$ 222,249	\$ 5,127
Vocational Education	1,500	1,500	-
Special Education	74,832	79,693	4,861
School Administration	6,633	6,678	45
Operations & Maintenance	35,790	35,792	2
Student Activities	4,951	6,451	1,500
Fund Total	<u>\$ 340,828</u>	<u>\$ 352,363</u>	<u>\$ 11,535</u>
Fund 255: Food Service Fund	<u>\$ 14,232</u>	<u>\$ 14,724</u>	<u>492</u>
TOTAL	<u>\$ 355,060</u>	<u>\$ 367,087</u>	<u>\$ 12,027</u>
# Students (PreK-12)	16	16	-
# Teachers	2.25	2.25	-
# Classified	1.41	1.41	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.11	7.11	-
Average Per Pupil Expenditure	\$ 22,191	\$ 22,943	\$ 752

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 632 Whale Pass

Whale Pass

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
<u>Regular Instruction</u>				
100.632.100 315	Cert-Teacher	2.0 FTE	\$ 143,667	\$ 145,586
100.632.100 323	NonCert-Aides		-	-
100.632.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,980	50,645
100.632.100 365	TRS On Behalf		17,325	18,868
100.632.100 420	Staff Travel		100	100
100.632.100 425	Student Travel		250	250
100.632.100 433	Communications		2,300	2,300
100.632.100 450	Supplies/Material/Media		4,500	4,500
Total 100	Regular Instruction		217,122	222,249
<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	18,735	19,110
100.632.200 323	Non-Cert - Aides	1.0 FTE	33,087	35,158
100.632.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		19,451	21,484
100.632.200 365	TRS On Behalf		2,259	2,477
100.632.200 366	PERS On Behalf		925	1,090
100.632.200 450	Supplies/Material/Media		375	375
Total 200	Special Education		74,832	79,693

Whale Pass

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
<u>School Administration</u>				
100.632.400.	316	Extra Duty - Lead Teacher	5,000	5,000
100.632.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030
100.632.400.	365	TRS On Behalf	603	648
			6,633	6,678
<u>Operations & Maintenance</u>				
100.632.600	325	NonCert-Maint/Custodial .16 FTE	7,096	7,343
100.632.600	329	Substitutes/Temporaries	3,000	3,000
100.632.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	869	899
100.632.600	431	Water & Sewer	300	300
100.632.600	436	Electricity	6,250	5,250
100.632.600	438	Gas, Diesel, Oil	1,875	2,000
100.632.600	439	Other Energy	2,400	3,000
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	2,500	2,500
Total	600	Maintenance & Operations	35,790	35,792
<u>Student Activities</u>				
100.632.700	316	Extra Duty Pay	2,500	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	1,951	1,951
Total	700	Student Activities	4,951	6,451
Total	100	School Operating Fund	340,828	352,363
<u>Food Services Fund</u>				
255.632.790	326	Food Service Staff .20 FTE	10,601	10,968
255.632.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	3,631	3,756

Whale Pass

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET
255.632.790	459 Food		-	-
255.632.790	460 Milk		-	-
Total	255 Food Services Fund		\$ 14,232	\$ 14,724
Total	632 Whale Pass		\$ 355,060	\$ 367,087



Hollis Hawks

FY 2024 4th & FINAL PROPOSED BUDGET

Location 667

	FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED BUDGET	<u>Change</u>
Fund 100: School Operating			
Function: Regular Instruction	\$ 229,888	\$ 309,986	\$ 80,098
Vocational Education	1,500	1,500	-
Special Education	108,727	90,596	(18,131)
School Administration	9,077	9,141	64
Maintenance & Operations	51,555	57,220	5,665
Student Activities	<u>7,566</u>	<u>8,947</u>	<u>1,381</u>
Fund Total	<u>\$ 408,313</u>	<u>\$ 477,390</u>	<u>\$ 69,077</u>
Fund 205: Student Transportation Fund	<u>\$ 44,881</u>	<u>\$ 47,225</u>	<u>\$ 2,344</u>
Fund 255: Food Service Fund	<u>\$ 11,780</u>	<u>\$ 12,227</u>	<u>\$ 447</u>
TOTAL	<u>\$ 464,974</u>	<u>\$ 536,842</u>	<u>\$ 71,868</u>
# Students (PreK-12)	18	18	-
# Teachers	2	2.5	0.5
# Classified	2.75	2.75	-
# Administrators	0	0	-
Pupil/Teacher Ratio	9.00	7.20	(1.8)
Average Per Pupil Expenditure	\$ 25,832	\$ 29,825	\$ 3,993

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 667 Hollis

Hollis

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
<u>Regular Instruction</u>				
100.667.100 315	Cert-Teacher	2.0 FTE	\$ 132,760	\$ 177,445
100.667.100 323	NonCert-Aides		.	-
100.667.100 329	Substitutes/Temporaries		1,904	2,000
100.667.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,363	101,694
100.667.100 365	TRS On Behalf		16,011	22,997
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		4,750	4,750
Total 100	Regular Instruction		229,888	309,986
<u>Vocational Education</u>				
100.667.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.667.200 315	Cert-Teacher	.5 FTE (Itinerant)	45,189	35,139
100.667.200 323	NonCert-Aides	.65 FTE	21,225	21,970
100.667.200 329	Substitutes/Temporaries		4,000	4,000

Hollis

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
100.667.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		31,896	23,877
100.667.200 365	TRS On Behalf		5,450	4,554
100.667.200 366	PERS On Behalf		592	681
100.667.200 450	Supplies/Material/Media		375	375
Total 200	Special Education		108,727	90,596

School Administration

100.667.400 316	Extra Duty - Lead Teacher		7,181	7,181
100.667.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.667.400 365	TRS On Behalf		866	931
Total 400	School Administration		9,077	9,141

Operations & Maintenance

100.667.600 325	NonCert-Maint/Custodial	.50 FTE + WFB	12,418	12,675
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,520	1,551
100.667.600 366	PERS On Behalf		347	393
100.667.600 431	Water & Sewer		2,400	2,400
100.667.600 432	Garbage		2,000	2,000
100.667.600 436	Electricity	(New School Incr in Sq.Ft)	10,000	15,000
100.667.600 437	Natural/Bottled Gas		120	250
100.667.600 438	Gas, Diesel, Heating Oil		8,125	8,125
100.667.600 439	Other Energy		2,500	2,500
100.667.600 440	Other Purchased Services		4,000	4,200
100.667.600 452	Maintenance I Supplies		6,875	6,875
100.667.600 453	Custodial Supplies		1,250	1,250
Total 600	Operations & Maintenance		51,555	57,220

Student Activity

100.667.700 316	Cert-Extra Duty Pay		2,800	4,000
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500

Hollis

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
100.667.700	365	TRS On Behalf	337	518
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	7,566	8,947
Total	100	School Operating Fund	\$ 408,313	\$ 477,390
<u>Student Transportation</u>				
205.667.760	327	Bus Drivers .80 FTE	26,915	27,832
205.667.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	9,216	9,530
205.667.760	366	PERS On Behalf	750	863
205.667.760	458	Gasoline & Oil	8,000	9,000
Total	205	Student Transportation	\$ 44,881	\$ 47,225
<u>Food Services Fund</u>				
255.667.790	326	Food Service Staff .20 FTE	10,240	10,601
255.667.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,253	1,298
255.667.790	366	PERS On Behalf	287	329
255.667.790	459	Food	-	-
255.667.790	460	Milk	-	-
Total	255	Food Services Fund	\$ 11,780	\$ 12,227
Total	667	Hollis	\$ 464,974	\$ 536,842



Port Alexander Eagles

FY 2024 4th & FINAL PROPOSED BUDGET

Location 669

		FY 2023 FINAL- REVISED BUDGET	FY 2024 4th & FINAL PROPOSED	<u>Change</u>
Fund 100: School Operating				
Function: 100	Regular Instruction	\$ 113,395	\$ 156,395	\$ 43,000
	Vocational Education	1,500	1,500	-
200	Special Education	-	28,024	28,024
400	School Administration	7,030	7,078	48
600	Maintenance & Operations	52,224	52,865	641
700	Student Activities	1,250	5,750	4,500
	Fund Total	\$ 175,399	\$ 251,612	76,213
Fund 255: Food Service Fund				
		\$ 1,140	\$ 1,142	\$ 2
	TOTAL	\$ 176,539	\$ 252,754	\$ 76,215
	# Students (PreK-12)	12	12	-
	# Teachers	1.125	1.375	0.3
	# Classified	0.885	0.45	(0.4)
	# Administrators	0	0	-
	Pupil/Teacher Ratio	10.67	8.73	(1.9)
	Average Per Pupil Expenditure	\$ 14,712	\$ 21,063	\$ 6,351

Southeast Island School District

FY 2024 4th & FINAL PROPOSED BUDGET

Location 669 Port Alexander

Port Alexander

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	1.125 FTE	\$ 54,676	\$ 78,295
100.669.100 316	Cert-Extra Duty	AATTSA Coord	4,771	5,000
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		35,059	48,908
100.669.100 365	TRS On Behalf		6,594	10,147
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	6,250	8,000
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>4,000</u>	<u>4,000</u>
Total 100	Regular Instruction		<u>113,395</u>	<u>156,395</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	-	17,570
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	8,178
100.669.200 365	TRS On Behalf		-	2,277
100.669.200 450	Supplies/Material/Media		<u>-</u>	<u>-</u>

Port Alexander

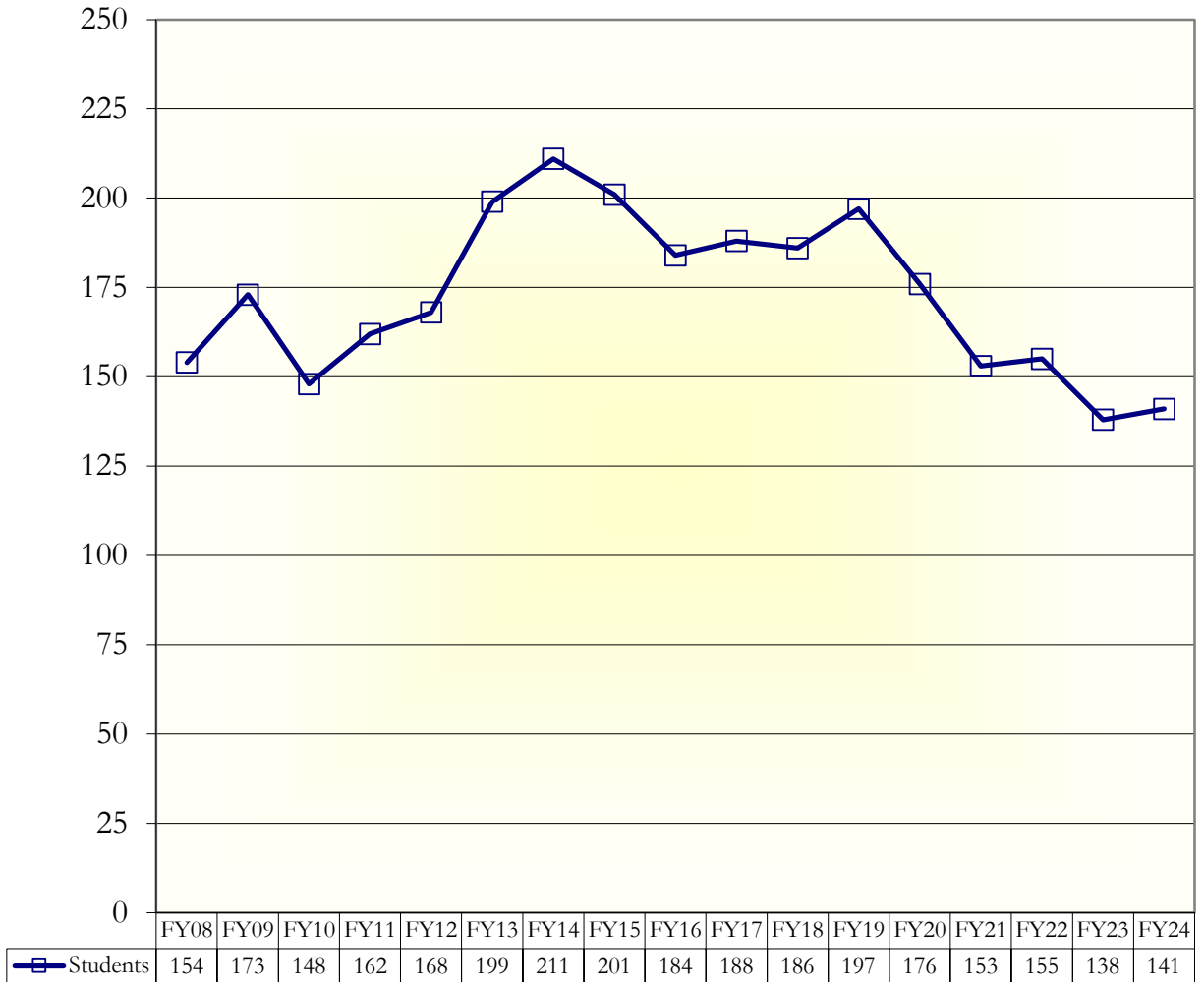
Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
Total 200	Special Education		-	28,024
<u>School Administration</u>				
100.669.400 316	Extra Duty - Lead Teacher		5,354	5,354
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		646	694
Total 400	School Administration		7,030	7,078
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.30 FTE	13,561	14,036
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,660	1,718
100.669.600 366	PERS On Behalf		378	435
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	400
100.669.600 437	Natural/Bottled Gas		-	50
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		1,250	1,250
Total 600	Maintenance & Operations		52,224	52,865
<u>Student Activity</u>				
100.667.700 316	Cert-Extra Duty Pay		-	4,000
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	500
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		1,250	1,250
Total 700	Student Activity		1,250	5,750
Total 100	School Operating Fund		\$ 175,399	\$ 251,612

Port Alexander

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 4th & FINAL PROPOSED
<u>Food Services Fund</u>				
255.669.790 326	Food Service Staff	.20 FTE	1,018	1,018
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		122	125
255.669.790 366	PERS On Behalf			-
255.669.790 459	Food	Food and Milk is part of District wide budget	-	-
255.669.790 460	Milk		-	-
Total 255	Food Services Fund		<u>1,140</u>	<u>1,142</u>
Total 669	Port Alexander		<u>\$ 176,539</u>	<u>\$ 252,754</u>

Enrollment

PreK - Grade 12
FY2008 - 2024



Average Daily Membership (ADM) & BSA

