

SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1218 A Shoreline Drive Thorne Bay, Alaska 99919
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MEMORANDUM

TO: SISD BOARD OF EDUCATION

THRU: Sherry Becker, Superintendent

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

A handwritten signature in cursive script, appearing to read "Lucienne Smith", is written over the printed name and title.

Date: March 17, 2022

SUBJECT: FY 2023 1st Preliminary Reading Budget

The FY 2023 1st preliminary budget is enclosed. The budget as presented is not quite balanced as **expenditures exceed revenues by \$44,785.**

Food Service Fund – This budget reflects \$144,449 to supplement this program to break even.

Pupil Transportation – This budget reflects a \$14,486 supplement to break even.

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

Revenues - \$7,034,814

- Enrollment is projected District wide at 128, ten less than the current year, plus 35 Correspondence students – 22 more than funded during count this year
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,930
- Intensive funding remains 13 times the BSA – budgeted for 9 Intensive Districtwide, status quo for current year
- Timber Receipts have been budgeted \$20K less than the current year
- Pupil Transportation is budgeted less based on reduced enrollment
- Food Services revenues are budgeted higher as per meal reimbursements have increased
- Employee Housing – reduced revenues by \$10K
- TRS On behalf is 12.06% and PERS On behalf is 2.79% (this nets to zero revenues equal expenses for On Behalf)
- E-rate based on our current contract – additionally the State BAG Grant fund for the % not covered by federal funding to keep the outer sites at 25 Mbps
- Port Protection schools still closed – no revenue generated
- Hyder School is closed – no revenue generated
- Additional Funding outside the Foundation Formula has not been budgeted in the general fund

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

Expenditures - \$7,079,599

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances status quo
- Health insurance projected for a 10% increase
- Fuel, gasoline, travel, supplies increased 25%
- Port Protection & Hyder schools closed – \$20K funded for other purchased service for Port Protection maintenance of existing facilities
- Edna Bay open – \$20K expenses budgeted for maintenance of existing facilities
- TRS On behalf is 12.06% and PERS On behalf is 2.79% (this nets to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on current contract
- There are no one teacher sites budgeted next year
- \$50K in transfers for CIP – for any large item that becomes an expense
- \$2,500 in transfers for special revenue funds in the event we overspend a grant

As we move forward, we will continue to review and update enrollment, intensives, correspondence, staffing and any legislative action which may change our revenue projection.

Please do not hesitate to ask questions.

Thank you.



Southeast Island School District
Thorne Bay, Alaska

FY 2023 1ST PROPOSED BUDGET
March 23, 2022

Sherry Becker, Superintendent

Shannon Silverthorn, Board President

Sandy Curtis, Board Clerk

Rebecca Saffold, Board Member

Tia Nardini, Board Member

Molly Kimzey, Board Member

SOUTHEAST ISLAND SCHOOL DISTRICT

Revenue Budget

FY 2023 1ST PROPOSED

	2022	2023	Change
	<u>FINAL</u>	<u>1st PROPOSED</u>	
Enrollment	<u>139.35+7.38+9</u>	<u>128.95+35+9</u>	<u>-11/27/0</u>
FUND 100: School Operating			
State Foundation	\$ 4,359,488	\$ 4,701,203	\$ 341,715
Other State Revenue	-	-	-
PERS On behalf (057)	74,850	23,403	(51,447)
TRS On behalf (056)	269,786	183,737	(86,049)
Timber Receipts	280,000	270,000	(10,000)
E-Rate - Federal	1,411,471	1,411,471	0
	-	-	-
Other Revenue*	25,000	25,000	-
FUND TOTAL	\$ 6,420,595	\$ 6,614,814	\$ 194,219
FUND 205: Student Transportation			
Student Transportation (St	<u>177,811</u>	<u>168,000</u>	<u>(9,811)</u>
FUND TOTAL	\$ 177,811	\$ 168,000	\$ (9,811)
FUND 255: Food Service			
School Lunch Revenue	8,500	2,000	(6,500)
Food Service (State)	<u>110,000</u>	<u>150,000</u>	<u>40,000</u>
	\$ 118,500	\$ 152,000	\$ 33,500
FUND 375: Employee Housing			
Local Revenues	<u>110,000</u>	<u>100,000</u>	<u>(10,000)</u>
FUND TOTAL	\$ 110,000	\$ 100,000	(10,000)
Fund Balance Transfer	-	-	-
FUND TOTAL	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 6,826,906	\$ 7,034,814	\$ 217,908

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Department

FY 2023 1ST PROPOSED

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 1ST PROPOSED</u>	<u>Change</u>
649 100	Regular Instruction	\$ 56,061	\$ 57,125	1,064
649 140	Correspondence Instruction	126,380	200,382	74,002
649 220	Special Education Support Services	75,192	81,636	6,444
649 300	Support Services - Students - Guida	24,921	17,031	(7,890)
649 350	Support Services Instruction	-	-	-
649 352	Support Services Instruction-Librar	4,000	4,750	750
649 353	Technology	1,603,627	1,618,574	14,947
649 354	Inservice	6,000	6,750	750
649 400	School Administration	6,925	1,564	(5,361)
649 400	School Administration Support	-	25,547	25,547
649 511	Board of Education	97,419	99,824	2,405
649 512	Office of Superintendent	323,044	317,719	(5,325)
649 550	District Admin Support Services	254,615	262,691	8,076
649 600	DW Operations & Maintenance	764,744	783,184	18,440
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	68,122	55,318	(12,804)
649 760	DW Pupil Transportation	97,731	104,546	6,815
649 790	DW Food Services	151,703	214,015	62,312
900	DW Transfers	52,500	52,500	-
621	Howard Valentine	232,220	350,308	118,088
624	Kasaan	280,241	290,297	10,056
625	Naukati	318,756	336,295	17,539
628	Thorne Bay	1,285,172	1,087,401	(197,771)
667	Hollis	447,728	442,830	(4,898)
669	Port Alexander	223,864	230,237	6,373
680	Hyder	-	-	-
682	Whale Pass	335,332	389,077	53,745
Totals		\$ 6,886,297	\$ 7,079,599	\$ 193,302

SOUTHEAST ISLAND SCHOOL DISTRICT

Expenditure Summary by Function

FY 2023 1ST PROPOSED

Function	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	Increase (Decrease)	Percent of FY 2023 Total
Instruction				
100 Regular Instruction	\$ 1,660,172	\$ 1,640,286	\$ (19,886)	23.17%
140 Correspondence Instruction	126,380	200,382	74,002	2.83%
160 Vocational Education	18,304	20,625	2,321	0.29%
200 Special Education Instruction	429,675	537,063	107,388	7.59%
220 Special Education Support Services	75,192	81,636	6,444	1.15%
300 Support Services - Students - Guidance	24,921	17,031	(7,890)	0.24%
350 Support Services - Instruction	4,000	4,750	750	0.07%
353 Technology	1,603,627	1,618,574	14,947	22.86%
354 Inservice	6,000	6,750	750	0.10%
400 School Administration	217,842	118,043	(99,799)	1.67%
Sub Total Instruction	\$ 4,166,113	\$ 4,245,141	\$ 79,028	59.96%
Administration				
450 School Administration Support	53,713	53,720	7	0.76%
550 District Administration	254,615	262,691	8,076	3.71%
511 School Board	97,419	99,824	2,405	1.41%
512 Office of Superintendent	323,044	317,719	(5,325)	4.49%
600 Maintenance & Operations	1,344,234	1,389,657	45,423	19.63%
600 Teacher Housing	50,000	50,000	-	0.71%
700 Pupil & Athletic Activities	135,726	128,217	(7,509)	1.81%
Sub Total Admin/M&O	\$ 2,258,751	\$ 2,301,827	\$ 43,076	32.51%
760 Pupil Transportation	174,116	182,682	8,566	2.58%
790 Food Services	234,817	297,449	62,632	4.20%
900 Fund Transfers	52,500	52,500	-	0.74%
Sub Total Transfers, Pupil Trans & Food Svcs	\$ 461,433	\$ 532,631	\$ 71,198	7.52%
TOTAL ALL EXPENSES	\$ 6,886,297	\$ 7,079,599	\$ 193,302	100.00%



District Wide

FY 2023 1ST PROPOSED

Location 649

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	<u>Change</u>
Fund 100: School Operating			
<u>Location</u> 649 <u>District-Wide</u>			
Function 100 Regular Instruction	\$ 56,061	\$ 57,125	1,064
Function 140 Correspondence Instruction	126,380	200,382	74,002
Function 220 Special Education Support Services	75,192	81,636	6,444
Function 300 Support Services - Students - Guidance	24,921	17,031	(7,890)
Function 350 Support Services-Instruction	0	0	0
Function 352 Support Services-Instruction - Library	4,000	4,750	750
Function 353 Technology	1,603,627	1,618,574	14,947
Function 354 Inservice	6,000	6,750	750
Function 400 School Administration	6,925	1,564	(5,361)
Function 450 School Administration Support	0	25,547	25,547
Function 511 Board of Education	97,419	99,824	2,405
Function 512 Office of Superintendent	323,044	317,719	(5,325)
Function 550 District Admin Support Services	254,615	262,691	8,076
Function 600 Operations & Maintenance	764,744	783,184	18,440
Function 700 Student Activities	68,122	55,318	(12,804)
Function 900 Transfers	52,500	52,500	0
Fund Total	<u>\$ 3,463,550</u>	<u>\$ 3,584,595</u>	<u>121,045</u>
Fund 205: Student Transportation	<u>\$ 97,731</u>	<u>\$ 104,546</u>	<u>6,815</u>
Fund 255: Food Service Fund	<u>\$ 151,703</u>	<u>\$ 214,015</u>	<u>62,312</u>
Fund 375: Employee Housing	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
TOTAL	<u>\$ 3,762,984</u>	<u>\$ 3,953,155</u>	<u>190,171</u>

Southeast Island School District

FY 2023 1ST PROPOSED

District Wide Location 649

Districtwide <u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 1ST PROPOSED</u>
<u>Regular Instruction</u>				
100.649.100.. 314	Cert-Director/Coordinator/Manager	.03 FTE	\$ 3,333	\$ -
100.649.100.. 315	Cert-Teacher		-	-
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,585	-
100.649.100.. 365	TRS On Behalf		643	-
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	24,000	24,000
100.649.100.. 450	Supplies/Material/Media		1,500	1,875
100.649.100.. 471	Textbooks	DW Textbook/Consumable Purchases - Governor's Performance Classes	<u>25,000</u>	<u>31,250</u>
Total 100 Regular Instruction			<u>56,061</u>	<u>57,125</u>
<u>Correspondence Instruction</u>				
100.649.140.. 315	Cert-Teacher	1.0 FTE	55,328	57,247
100.649.140.. 316	Extra Duty		-	10,000
100.649.140.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		42,179	47,325
100.649.140.. 365	TRS On Behalf		10,673	8,110
100.649.140.. 410	Professional & Technical Services	Virtually Connected	700	700
100.649.140.. 450	Supplies/Material/Media	(35 Students X \$2,200K)	17,500	77,000
100.649.140.. 471	Textbooks		<u>-</u>	<u>-</u>
Total 140 Correspondence Instruction			<u>126,380</u>	<u>200,382</u>
<u>Special Education Instruction Support Services</u>				
100.649.220.. 314	Certificated Salary	.25 FTE	24,840	25,875
100.649.220.. 324	Non-Cert - Support Staff		-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,751	13,582
100.649.220.. 365	TRS On Behalf		4,792	3,121

Districtwide			FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
Account Code	Description	Comments		
100.649.220..	366 PERS On Behalf		-	-
100.649.220..	410 Professional & Technical	LRP + Other Pro Svcs	20,859	20,859
100.649.220..	420 Staff Travel		5,000	6,250
100.649.220..	450 Supplies/Materials/Media	PowerSchool	11,950	11,950
Total	220 Special Education Instruction Support Svcs		75,192	81,636
<u>Support Services-Students - Guidance</u>				
100.649.300..	314 Certificated Salary	.10 FTE Testing	16,560	10,350
100.649.300..	318 Certificated Salary - Specialist		-	-
100.649.300..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,167	5,433
100.649.300..	365 TRS On Behalf		3,194	1,248
Total	300 Support Services - Students - Guidance		24,921	17,031
<u>Support Services-Students - Support Services</u>				
100.649.350..	318 Cert Salary - Specialist	.5 FTE Curr/Prof Devel	-	-
100.649.350..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.649.350..	365 TRS On Behalf		-	-
Total	350 Support Services-Students - Support Services		-	-
<u>Support Services-DW Library</u>				
100.649.352..	440 Other Purchased Services		500	500
100.649.352..	450 Supplies/Material/Media	Library books DW	3,000	3,750
100.649.352..	490 Dues and Fees		500	500
Total	352 Support Services - DW Library		4,000	4,750
<u>Technology</u>				
100.649.353..	321 Non-Cert Director/Coor/Mgr	1.0 FTE	67,275	69,630
100.649.353..	324 Non-Cert Support Staff	.43 FTE	8,475	12,822
100.649.353..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		36,371	39,709
100.649.353..	366 PERS On Behalf		6,143	2,300
100.649.353..	410 Professional & Technical Servc (Contractor; E-rate Submittal Fee)		10,000	10,000
100.649.353..	420 Staff Travel		750	750
100.649.353..	433 Communications	Internet, WIFI	1,434,613	1,434,613
100.649.353..	440 Other Purchased Services	(Annual Rolling Stock - Computers, GCI VPN)	5,000	5,000
100.649.353..	475 Tech Supplies/Material/Media	(Software annual licenses)	35,000	43,750
100.649.353..	491 Dues & Fees	Other Tech Dues & Fees	-	-
Total	353 Technology		1,603,627	1,618,574

Districtwide			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
<u>Inservice</u>				
100.649.354..	410 Professional & Technical Services		2,500	2,500
100.649.354..	420 Staff Travel		500	500
100.649.354..	450 Supplies/Material/Media		<u>3,000</u>	<u>3,750</u>
Total	354 Inservice		<u>6,000</u>	<u>6,750</u>
<u>School Administration</u>				
100.649.400..	310 Certificated Salary	0.03 FTE	3,333	-
100.649.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,585	-
100.649.400..	365 TRS On Behalf		643	-
100.649.400..	420 Staff Travel		-	-
100.649.400..	433 Communications		-	-
100.649.400..	450 Supplies, Materials & Media		750	950
100.649.400..	491 Dues & Fees	(ACSA)	<u>614</u>	<u>614</u>
Total	400 School Administration		<u>6,925</u>	<u>1,564</u>
<u>School Administration Support</u>				
100.649.450..	324 NonCert-Support Staff	.5 FTE	-	18,644
100.649.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	6,384
100.649.450..	366 PERS On Behalf		-	<u>520</u>
Total	450 School Administration Support		-	<u>25,547</u>
<u>Board of Education</u>				
100.649.511..	324 NonCert-Support Staff	.5 FTE	45,896	47,503
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		23,801	25,671
100.649.511..	366 PERS On Behalf		3,722	1,325
100.649.511..	410 Professional & Technical Services	Board Policy	3,000	3,000
100.649.511..	420 Staff Travel		2,500	3,125
100.649.511..	425 Student Travel		1,000	1,250
100.649.511..	433 Communications		200	200
100.649.511..	440 Other Purchased Services		-	-
100.649.511..	450 Supplies/Material/Media		1,800	2,250
100.649.511..	486 Bruce Hill Scholarship *		2,000	2,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues & Board Bk)	<u>8,500</u>	<u>8,500</u>
Total	511 Board of Education		<u>97,419</u>	<u>99,824</u>
<u>Office of Superintendent</u>				
100.649.512..	311 Cert-Superintendent	1.0 FTE	135,000	135,000
100.649.512..	324 NonCert-Support Staff	.5 FTE	45,896	47,503
100.649.512..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		73,224	77,285
100.649.512..	365 TRS On Behalf		26,042	16,281

Districtwide			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
100.649.512..	366 PERS On Behalf		3,722	1,325
100.649.512..	410 Professional & Technical Services		15,000	15,000
100.649.512..	414 Legal Fees		10,000	10,000
100.649.512..	420 Staff Travel		2,500	2,500
100.649.512..	433 Communications		1,200	1,200
100.649.512..	450 Supplies/Material/Media		4,200	4,200
100.649.512..	458 Gasoline/Diesel/Oil	Vehicle Fuel	4,660	5,825
100.649.512..	491 Dues & Fees		1,600	1,600
Total 511	Office of Superintendent		323,044	317,719
<u>District Admin Support Service</u>				
100.649.550..	324 NonCert-Support Staff	2.27 FTE	101,484	104,703
100.649.550..	329 Substitute/Temporary		2,500	2,500
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		77,388	82,754
100.649.550..	366 PERS On Behalf		8,230	2,921
100.649.550..	410 Professional & Technical Service	(Business Contract, Audit)	120,000	120,000
100.649.550..	420 Staff Travel		1,500	2,500
100.649.550..	433 Communications	(DO Telephone, Postage)	5,500	5,500
100.649.550..	441 Rentals	Meter Rental ; background cks	4,000	4,000
100.649.550..	445 Insurance - Liability	(General Liability, Crime, E&O, Excess, etc.)	58,660	58,660
100.649.550..	450 Supplies/Material/Media		3,000	3,750
100.649.550..	475 Tech Supplies/Material/Media	(PowerSchool HR)	3,000	3,750
100.649.550..	491 Dues & Fees	Blk Mountain software annual maint; Bank Fees; SHRM Membership	17,200	19,500
100.649.550..	495 Indirect Recovery	Indirect Recovery of Admin Expense for Grants - FY 23 5.78%	(147,847)	(147,847)
Total 550	District Admin Support Service		254,615	262,691
<u>Operations & Maintenance</u>				
100.649.600..	321 Director/Coord/Mgr	1.0 FTE	66,599	68,930
100.649.600..	325 NonCert-Maint/Custodial	2.75 FTE	137,550	104,114
100.649.600..	324 NonCert-Support Staff	.30 FTE	18,420	19,066
100.649.600..	329 Substitutes/Temporaries		60,000	60,000
100.649.600..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		125,704	120,634
100.649.600..	366 PERS On Behalf		11,155	2,905
100.649.600..	410 Professional & Technical Services	Maint Mgmt Sys	7,000	7,000
100.649.600..	420 Staff Travel		6,000	7,500
100.649.600..	431 Water & Sewage		4,000	4,000
100.649.600..	432 Garbage		4,800	4,800
100.649.600..	433 Communications		3,000	3,000
100.649.600..	435 Other Energy		2,500	2,500
100.649.600..	436 Electricity		8,750	10,938
100.649.600..	437 Natural/Bottled Gas		200	200
100.649.600..	438 Gas, Diesel, Oil		6,800	8,500

Districtwide			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
100.649.600.. 440	Other Purchased Services	Fire sys inspection, gym flr; SERRC CIP: EB & PP Maint	41,146	81,146
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	178,000	178,000
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		56,920	70,000
100.649.600.. 458	Vehicle Gas, Diesel, Oil		15,000	18,750
100.649.600.. 490	Other Expense (Due & Fees)		1,200	1,200
100.649.600.. 510	Equipment		<u>10,000</u>	<u>10,000</u>
Total 600	Operations & Maintenance		<u>764,744</u>	<u>783,184</u>
<u>Student Activities</u>				
100.649.700.. 316	Cert-Extra Duty	Coaching Stipends	18,600	8,600
100.649.700.. 327	NonCert-Bus Drivers		3,500	3,500
100.649.700.. 329	Substitutes/Temporaries	Referees/Scorekeepers	4,090	4,090
100.649.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,344	2,590
100.649.700.. 365	TRS On Behalf		3,588	1,037
100.649.700.. 420	Staff Travel		4,500	4,500
100.649.700.. 425	Student Travel		18,000	22,500
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>68,122</u>	<u>55,318</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>\$ 3,463,550</u>	<u>\$ 3,584,595</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)		55,787	57,881
205.649.760.. 365	TRS On Behalf		-	-
205.649.760.. 366	PERS On Behalf		1,305	465
205.649.760.. 410	Professional & Technical		1,200	1,200
205.649.760.. 420	Travel & Per Diem		250	250
205.649.760.. 440	Other Purchased Services		2,500	2,500
205.649.760.. 452	Maintenance Supplies		20,000	25,000
205.649.760.. 458	Vehicle Gas, Diesel, & Oil		-	-
205.649.760.. 490	Dues & Fees		<u>600</u>	<u>600</u>
Total 205	Student Transportation		<u>97,731</u>	<u>104,546</u>
<u>Food Services Fund</u>				
255.649.790.. 321	NonCert-Dir/Coor/Mgr	1.1 FTE	16,250	44,727
255.649.790.. 326	NonCert-Food Service Support		2,958	-
255.649.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,577	15,315
255.649.790.. 365	TRS On Behalf		-	-

Districtwide			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
255.649.790..	366 PERS On Behalf		1,318	1,248
255.649.790..	410 Professional & Technical		-	-
255.649.790..	420 Staff Travel	(Annual Req'd CNP Training)	2,500	3,125
255.649.790..	450 Supplies/Materials/Media		6,500	6,500
255.649.790..	458 Vehicle Gas, Diesel, & Oil		1,000	1,000
255.649.790..	459 Food		110,000	137,500
255.649.790..	460 Milk		4,000	4,000
255.649.790..	491 Dues and Fees		600	600
Total	255 DW Food Services Fund		151,703	214,015
Employee Housing				
375.649.600..	452 Maintenance Supplies		50,000	50,000
Total	600 Employee Housing		50,000	50,000
Total	District Wide		\$ 3,762,984	\$ 3,953,155



Howard Valentine Timberwolves

FY 2023 1ST PROPOSED

Location 621

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 122,332	\$ 183,802	\$ 61,470
Vocational Education	1,500	1,500	-
Special Education	26,325	79,626	53,301
School Administration	6,995	6,633	(362)
Operations & Maintenance	61,092	64,537	3,445
Student Activities	7,258	7,328	70
Fund Total	\$ 225,502	\$ 343,426	\$ 117,924
Fund 255: Food Service Fund	\$ 6,718	\$ 6,882	164
 TOTAL	\$ 232,220	\$ 350,308	\$ 118,088
# Students (PreK-12)	10.45	10.45	0.0
# Teachers	1.5	2.5	1
# Classified	0.775	0.775	0
# Administrators	0	0	0
Pupil/Teacher Ratio	6.97	4.18	(2.79)
Average Per Pupil Expenditure	\$ 22,222	\$ 33,522	\$ 11,300

Southeast Island School District

FY 2023 1ST PROPOSED

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<u>Regular Instruction</u>				
100.621.100	315 Cert-Teacher	±0 FTE; 2.0 FTE	\$ 76,440	\$ 128,180
100.621.100	323 NonCert-Aides		-	-
100.621.100	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		24,652	33,407
100.621.100	365 TRS On Behalf		14,745	15,459
100.621.100	366 PERS On Behalf		-	-
100.621.100	410 Professional Services	(Americorps)	-	-
100.621.100	420 Staff Travel		200	200
100.621.100	425 Student Travel		-	-
100.621.100	433 Communications		2,500	2,500
100.621.100	450 Supplies/Material/Media		3,545	3,806
100.621.100	490 Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
Total	100 Regular Instruction		<u>122,332</u>	<u>183,802</u>
<u>Vocational Education</u>				
100.621.160	450 Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
Total	160 Vocational Education		<u>1,500</u>	<u>1,500</u>
<u>Special Education</u>				
100.621.200	315 Cert-Teacher	.5 FTE Itinerant	-	33,997
100.621.200	323 NonCert-Aides	.45 FTE	21,874	21,874
100.621.200	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,677	19,044
100.621.200	365 TRS On Behalf		-	4,100
100.621.200	366 PERS On Behalf		<u>1,774</u>	<u>610</u>
Total	200 Special Education		<u>26,325</u>	<u>79,626</u>
<u>School Administration</u>				
100.621.400.	316 Extra Duty - Lead Teacher		5,000	5,000
100.621.400.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.621.400.	365 TRS On Behalf		<u>965</u>	<u>603</u>
Total	400 School Administration		<u>6,995</u>	<u>6,633</u>

Howard Valentine			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
Operations & Maintenance				
100.621.600	325 NonCert-Maint/Custodial	.32 FTE (Incl WFB)	10,500	10,685
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,440	2,504
100.621.600	366 PERS On Behalf		852	298
100.621.600	430 Snow Removal		-	-
100.621.600	431 Water & Sewer		-	-
100.621.600	432 Garbage		2,700	2,700
100.621.600	436 Electricity		15,000	15,000
100.621.600	437 Natural/Bottled Gas		800	800
100.621.600	438 Gas, Diesel, Oil		7,500	9,375
100.621.600	439 Other Energy		10,000	10,000
100.621.600	440 Other Purchased Services		2,600	2,600
100.621.600	452 Maintenance Supplies		7,500	9,375
100.621.600	453 Custodial Supplies		1,200	1,200
Total	600 Maintenance & Operations		61,092	64,537
Student Activity				
100.621.700	316 Cert-Extra Duty		4,000	4,000
100.621.700	329 Non-Cert-Support		250	
100.621.700	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	360
100.621.700	365 TRS On Behalf		772	482
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		1,000	1,250
Total	700 Student Activity		7,258	7,328
Total	100 School Operating Fund		\$ 225,502	\$ 343,426
Food Services Fund				
255.621.790	326 Food Service Staff	.25 FTE	5,582	5,983
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		683	732
255.621.790	366 PERS On Behalf		453	167
255.621.790	459 Food	} Food and Milk is part of District wide budget	-	-
255.621.790	460 Milk		-	-
Total	255 Food Services Fund		\$ 6,718	\$ 6,882
Total	621 Howard Valentine		\$ 232,220	\$ 350,308



Barry C. Stewart Kasaan School

FY 2023 1ST PROPOSED

Location 624

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	CHANGE
Fund 100: School Operating			
Function: Regular Instruction	\$ 222,644	\$ 223,893	\$ 1,249
Vocational Education	1,500	1,500	-
Special Education	7,613	9,329	1,716
School Administration	6,995	6,633	(362)
Maintenance & Operations	30,900	34,965	4,065
Student Activities	1,562	4,979	3,417
Fund Total	<u>\$ 271,214</u>	<u>\$ 281,299</u>	<u>\$ 10,085</u>
Fund 255: Food Service Fund	<u>\$ 9,027</u>	<u>\$ 8,998</u>	<u>(29)</u>
TOTAL	<u>\$ 280,241</u>	<u>\$ 290,297</u>	<u>\$ 10,056</u>
# Students (PreK-12)	13	13	-
# Teachers	2	2	-
# Classified	1	1	-
# Administrators	0	0	-
Pupil/Teacher Ratio	6.50	6.50	-
Average Per Pupil Expenditure	\$ 21,557	\$ 22,331	\$ 774

Southeast Island School District

FY 2023 1ST PROPOSED

Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
Regular Instruction				
100.624.100.. 315	Cert-Teacher	2.0 FTE	\$ 127,791	\$ 130,999
100.624.100.. 328	NonCert-Aides - Sub/Temps	Move to Sped	-	-
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		64,352	70,920
100.624.100.. 365	TRS On Behalf		24,651	15,798
100.624.100.. 366	PERS On Behalf		-	-
100.624.100.. 420	Staff Travel		-	-
100.624.100.. 425	Student Travel		250	250
100.624.100.. 433	Communications		1,800	1,800
100.624.100.. 450	Supplies/Material/Media		3,800	4,125
Total 100	Regular Instruction		222,644	223,893
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		-	-
100.624.200.. 323	NonCert-Aides	.15 FTE	5,348	6,808
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,831	2,331
100.624.200.. 366	PERS On Behalf		434	190
Total 200	Special Education		7,613	9,329
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		965	603
Total 400	School Administration		6,995	6,633

Barry C Steward Kasaan			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
Operations & Maintenance				
100.624.600.	316	Certificated - Extra Duty Pay	1,060	-
100.624.600.	329	NonCert-Maint/Custodial	5,000	5,000
100.624.600.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.624.600.	431	Water & Sewage	1,000	1,000
100.624.600.	432	Garbage	840	840
100.624.600.	436	Electricity	6,500	8,125
100.624.600.	437	Natural/Bottled Gas	500	500
100.624.600.	438	Gas, Diesel, Oil	5,500	6,875
100.624.600.	439	Other Energy	-	-
100.624.600.	440	Other Purchased Services	1,500	1,500
100.624.600.	452	Maintenance Supplies	6,500	8,125
100.624.600.	453	Custodial Supplies	2,000	2,500
Total	600	Maintenance & Operations	30,900	34,965
Student Activity				
100.624.700.	316	Cert-Extra Duty	-	2,500
100.624.700.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	225
100.624.700.	365	TRS On Behalf	-	302
100.624.700.	420	Staff Travel	-	-
100.624.700.	425	Student Travel	1,562	1,953
Total	700	Student Activity	1,562	4,979
Total	100	School Operating Fund	\$ 271,214	\$ 281,299
Food Services Fund				
255.624.790.	326	Food Service Staff	.14 FTE	6,342
255.624.790.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,171	2,248
255.624.790.	366	PERS On Behalf	514	183
255.624.790.	459	Food	-	-
255.624.790.	460	Milk	-	-
Total	255	Food Services Fund	\$ 9,027	\$ 8,998
Total	624	Kasaan	\$ 280,241	\$ 290,297



Naukati Wildcats

FY 2023 1ST PROPOSED

Location 625

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 190,416	\$ 201,050	\$ 10,634
Vocational Education	1,500	1,500	-
Special Education	23,056	22,890	(166)
School Administration	11,507	10,872	(635)
Maintenance & Operations	73,332	80,608	7,276
Student Activities	6,890	6,682	(208)
Fund Total	<u>\$ 306,701</u>	<u>\$ 323,602</u>	<u>\$ 16,901</u>
Fund 205: Pupil Transportation Fund	<u>\$ 2,894</u>	<u>\$ 3,210</u>	<u>\$ 316</u>
Fund 255: Food Service Fund	<u>\$ 9,161</u>	<u>\$ 9,483</u>	<u>\$ 322</u>
TOTAL	<u><u>\$ 318,756</u></u>	<u><u>\$ 336,295</u></u>	<u><u>\$ 17,539</u></u>

# Students (PreK-12)	13	13.5	1
# Teachers	1.5	1.75	0
# Classified	2	2	-
# Administrators	0	0	-
Pupil/Teacher Ratio	8.67	7.71	(0.95)
Average Per Pupil Expenditure	\$ 24,520	\$ 24,911	\$ 391

Southeast Island School District

FY 2023 1ST PROPOSED

Location 625 Naukati

Naukati

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<u>Regular Instruction</u>				
100.625.100 315	Cert-Teacher	1.75 FTE	\$ 106,215	128,683
100.625.100 323	NonCert-Aides		-	-
100.625.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		57,612	50,411
100.625.100 365	TRS On Behalf		20,489	15,519
100.625.100 420	Staff Travel		-	-
100.625.100 425	Student Travel		250	250
100.625.100 433	Communications		2,000	2,000
100.625.100 450	Supplies/Material/Media		3,850	4,188
Total 100	Regular Instruction		190,416	201,050
<u>Vocational Education</u>				
100.625.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.625.200 315	Cert-Teacher		-	-
100.625.200 323	NonCert-Aides	.54 FTE	15,986	16,431
100.625.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,474	5,626
100.625.200 365	TRS On Behalf		-	-
100.625.200 366	PERS On Behalf		1,296	458
100.625.200 450	Supplies/Material/Media		300	375
Total 200	Special Education		23,056	22,890
<u>School Administration</u>				
100.625.400 316	Extra Duty - Lead Teacher		8,783	8,783
100.625.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.625.400 365	TRS On Behalf		1,694	1,059
Total 400	School Administration		11,507	10,872

Naukati

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 1ST PROPOSED</u>
<u>Operations & Maintenance</u>				
100.625.600.325	NonCert-Maint/Custodial	.20 FTE + WFB	20,924	21,121
100.625.600.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,561	2,585
100.625.600.366	PERS On Behalf		1,697	589
100.625.600.430	Snow Removal		-	-
100.625.600.432	Garbage		1,200	1,200
100.625.600.436	Electricity		15,000	18,750
100.625.600.437	Natural/Bottled Gas		400	400
100.625.600.438	Gas, Diesel, Heating Oil		10,000	12,500
100.625.600.439	Other Energy		6,000	6,000
100.625.600.440	Other Purchased Services		7,900	7,900
100.625.600.452	Maintenance Supplies		5,500	6,875
100.625.600.453	Custodial Supplies		2,000	2,500
100.625.600.458	Vehicle Gas, Diesel, & Oil		150	188
Total 600	Operations & Maintenance		73,332	80,608
<u>Student Activity</u>				
100.625.700.316	Cert-Extra Duty Pay		4,000	4,000
100.625.700.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		800	800
100.625.700.365	TRS On Behalf		772	482
100.625.700.420	Staff Travel		-	-
100.625.700.425	Student Travel		1,318	1,400
Total 700	Student Activity		6,890	6,682
Total 100	School Operating Fund		\$ 306,701	\$ 323,602
<u>Pupil Transportation Fund</u>				
205.625.760.329	NonCert-Support Staff	.10 FTE	1,687	1,746
205.625.760.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		207	214
205.625.760.458	Vehicle Gas, Diesel, & Oil		1,000	1,250
Total 760	Pupil Transportation		\$ 2,894	\$ 3,210
<u>Food Services Fund</u>				
255.625.790.326	Food Service Staff	.21 FTE	8,162	8,449
255.625.790.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		999	1,034
255.625.790.459	Food	} Food and Milk is part of District wide budget	-	-
255.625.790.460	Milk		-	-
Total 255	Food Services Fund		\$ 9,161	\$ 9,483
Total 625	Naukati		\$ 318,756	\$ 336,295



Thorne Bay Wolverines

FY 2023 1ST PROPOSED

Location 628

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 444,095	\$ 352,672	\$ (91,423)
Vocational Education	9,304	11,625	2,321
Special Education	215,800	227,613	11,813
Pupil Support	-	-	-
School Administration	161,833	69,999	(91,834)
School Administration Support	53,713	28,172	(25,541)
Maintenance & Operations	298,897	294,969	(3,928)
Student Activity	39,528	40,142	614
Fund Total	<u>\$ 1,223,170</u>	<u>\$ 1,025,191</u>	<u>\$ (197,979)</u>
Fund 205: Student Transportation	<u>\$ 31,216</u>	<u>\$ 31,543</u>	<u>\$ 327</u>
Fund 255: Food Service Fund	<u>\$ 30,786</u>	<u>\$ 30,667</u>	<u>\$ (119)</u>
TOTAL	<u>\$ 1,285,172</u>	<u>\$ 1,087,401</u>	<u>\$ (197,771)</u>
# Students (PreK-12)	53	50	(3)
# Teachers	4	4	-
# Classified	6.64	5.53	(1.1)
# Administrators	1	1	-
Pupil/Teacher Ratio	13.25	12.50	(0.75)
Average Per Pupil Expenditure	\$ 24,249	\$ 21,748	(2,500.52)

Southeast Island School District

FY 2023 1ST PROPOSED

Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<u>Regular Instruction</u>				
100.628.100 315	Cert-Teacher	3.0 FTE	\$ 252,788	\$ 182,106
100.628.100 323	Non Cert - Aides		-	-
100.628.100 329	Substitutes/Temporaries		7,500	7,500
100.628.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		115,914	121,604
100.628.100 365	TRS On Behalf		48,763	21,962
100.628.100 366	PERS On Behalf		-	-
100.628.100 380	Transportation Allowance		-	-
100.628.100 410	Professional & Technical Servit (Americorps)		-	-
100.628.100 420	Staff Travel	Thursday Elective Travel	-	-
100.628.100 425	Student Travel		250	250
100.628.100 433	Communications		8,000	8,000
100.628.100 450	Supplies/Material/Media		10,880	11,250
Total 100	Regular Instruction		444,095	352,672
<u>Vocational Education</u>				
100.628.160 329	Substitutes/Temporaries		-	-
100.628.160 316	Cert-Extra Duty Pay		-	-
100.628.160 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.628.160 410	Professional & Technical Services		-	-
100.628.160 450	Supplies/Material/Media		9,304	11,625
Total 160	Vocational Education		9,304	11,625
<u>Special Education</u>				
100.628.200 315	Cert-Teacher	.50 FTE	41,400	74,520

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
100.628.200 323	NonCert-Aides	2.0 FTE	99,892	65,324
100.628.200 329	Substitutes/Temporaries		10,500	10,500
100.628.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		47,121	65,458
100.628.200 365	TRS On Behalf		7,986	8,987
100.628.200 366	PERS On Behalf		8,101	1,823
100.628.200 450	Supplies/Material/Media		800	1,000
Total 200	Special Education		215,800	227,613

Pupil Support

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

School Administration

100.628.400 313	Principal	.40 FTE	93,150	41,400
100.628.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		49,214	21,731
100.628.400 365	TRS On Behalf		17,969	4,993
100.628.400 420	Staff Travel		-	-
100.628.400 450	Supplies, Materials, & Media		1,500	1,875
Total 400	School Administration		161,833	69,999

School Administration Support

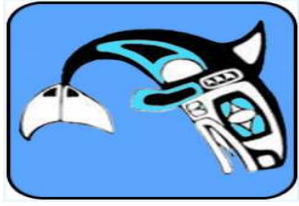
100.628.450 324	NonCert-Support Staff	.5 FTE	35,977	18,644
100.628.450 329	Substitutes/Temporaries		2,000	2,000
100.628.450 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		12,318	6,384
100.628.450 366	PERS On Behalf		2,918	520
100.628.450 420	Staff Travel		-	-
100.628.450 450	Supplies, Materials, & Media		500	625
Total 450	School Administration Support		53,713	28,172

Maintenance & Operations

100.628.600 325	NonCert-Maint/Custodial	1.20 FTE	64,556	36,529
100.628.600 329	Substitutes/Temporaries		25,000	25,000
100.628.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		56,918	57,639
100.628.600 366	PERS On Behalf		5,235	1,019
100.628.600 431	Water & Sewage		6,000	6,000
100.628.600 432	Garbage		5,000	5,000

Thorne Bay

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
100.628.600 436	Electricity		48,000	60,000
100.628.600 437	Natural/Bottled Gas		1,500	1,500
100.628.600 438	Gas, Diesel, Heating Oil		45,000	56,250
100.628.600 439	Other Energy		4,000	4,000
100.628.600 440	Other Purchased Services		20,000	20,000
100.628.600 452	Maintenance Supplies		14,925	18,656
100.628.600 453	Custodial Supplies		2,763	3,375
Total 600	Operations & Maintenance		298,897	294,969
Student Activity				
100.628.700 316	Cert-Extra Duty Pay	Coaching Stipends	18,000	18,000
100.628.700 325	Bus Drivers		5,000	5,000
100.628.700 329	Substitutes/Temporaries	Referees/Scorekeepers	250	250
100.628.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		4,200	4,200
100.628.700 365	TRS On Behalf		3,472	2,171
100.628.700 420	Staff Travel		1,000	1,001
100.628.700 425	Student Travel		6,856	8,570
100.628.700 450	Supplies/Material/Media		750	950
Total 700	Student Activity		39,528	40,142
Total 100	School Operating Fund		\$ 1,223,170	\$ 1,025,191
Student Transportation				
205.628.760 325	Maintenance	.43 FTE	22,946	23,748
205.628.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,809	2,907
205.628.760 366	PERS On Behalf		1,861	663
205.628.760 440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760 452	Maintenance Supplies		2,500	3,125
Total 205	Student Transportation		\$ 31,216	\$ 31,543
Food Services Fund				
255.628.790 326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	21,627	22,380
255.628.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,405	7,663
255.628.790 366	PERS On Behalf		1,754	624
255.628.790 459	Food	} Food and Milk is part of District wide budget	-	-
255.628.790 460	Milk		-	-
Total 255	Food Services Fund		\$ 30,786	\$ 30,667
Total 628	Thorne Bay		\$ 1,285,172	\$ 1,087,401



Whale Pass

FY 2023 1ST PROPOSED

Location 632

	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED	Change
Fund 100: School Operating			
Function: Regular Instruction	\$ 224,119	\$ 218,959	\$ (5,160)
Vocational Education	1,500	1,500	-
Special Education	55,188	109,525	54,337
School Administration	6,995	6,633	(362)
Operations & Maintenance	32,741	36,921	4,180
Student Activities	4,561	4,951	390
Fund Total	<u>\$ 325,104</u>	<u>\$ 378,489</u>	<u>\$ 53,385</u>
Fund 255: Food Service Fund	<u>\$ 10,228</u>	<u>\$ 10,588</u>	360
TOTAL	<u>\$ 335,332</u>	<u>\$ 389,077</u>	<u>\$ 53,745</u>

# Students (PreK-12)	16	16	0.0
# Teachers	2	2.5	1
# Classified	1.41	1.41	0
# Administrators	0	0	0
Pupil/Teacher Ratio	8.00	6.40	(1.60)
Average Per Pupil Expenditure	\$ 20,958	\$ 24,317	\$ 3,359

Southeast Island School District

FY 2023 1ST PROPOSED

Location 632 Whale Pass

Whale Pass			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
<u>Regular Instruction</u>				
100.632.100.	315 Cert-Teacher	2.0 FTE	\$ 141,748	\$ 143,659
100.632.100.	323 NonCert-Aides		-	-
100.632.100.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,278	50,824
100.632.100.	365 TRS On Behalf		27,343	17,325
100.632.100.	420 Staff Travel		100	100
100.632.100.	425 Student Travel		250	250
100.632.100.	433 Communications		2,300	2,300
100.632.100.	450 Supplies/Material/Media		4,100	4,500
Total	100 Regular Instruction		224,119	218,959
<u>Vocational Education</u>				
100.632.160.	450 Supplies/Material/Media	Speciality Classes	1,500	1,500
Total	160 Vocational Education		1,500	1,500
<u>Special Education</u>				
100.632.200.	315 Cert-Teacher	.5 FTE Initerant	-	33,997
100.632.200.	323 Non-Cert - Aides	1.20 FTE	38,559	39,908
100.632.200.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		13,202	30,031
100.632.200.	365 TRS On Behalf		-	4,100
100.632.200.	366 PERS On Behalf		3,127	1,113
100.632.200.	450 Supplies/Material/Media		300	375
Total	200 Special Education		55,188	109,525
<u>School Administration</u>				
100.632.400.	316 Extra Duty - Lead Teacher		5,000	5,000
100.632.400.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.632.400.	365 TRS On Behalf		965	603
			6,995	6,633
<u>Operations & Maintenance</u>				
100.632.600.	325 NonCert-Maint/Custodial	.16 FTE	7,832	8,104

Whale Pass			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
100.632.600.	329	Substitutes/Temporaries	3,000	3,000
100.632.600.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	959	992
100.632.600.	431	Water & Sewer	300	300
100.632.600.	436	Electricity	5,000	6,250
100.632.600.	438	Gas, Diesel, Oil	1,500	1,875
100.632.600.	439	Other Energy	2,400	2,400
100.632.600.	441	Other Purchased Services (Rentals, etc.)	2,750	2,750
100.632.600.	452	Maintenance Supplies	7,000	8,750
100.632.600.	453	Custodial Supplies	2,000	2,500
Total	600	Maintenance & Operations	32,741	36,921
<u>Student Activities</u>				
100.632.700	316	Extra Dutv Pav	2,500	2,500
100.632.700	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.632.700	420	Staff Travel	-	-
100.632.700	425	Student Travel	1,561	1,951
Total	700	Student Activities	4,561	4,951
Total	100	School Operating Fund	325,104	378,489
<u>Food Services Fund</u>				
255.632.790.	326	Food Service Staff .20 FTE	7,619	7,887
255.632.790.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,609	2,701
255.632.790.	459	Food	-	-
255.632.790.	460	Milk	-	-
Total	255	Food Services Fund	\$ 10,228	\$ 10,588
Total	632	Whale Pass	\$ 335,332	\$ 389,077



Hollis Hawks

FY 2023 1ST PROPOSED

Location 667

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

Southeast Island School District

FY 2023 1ST PROPOSED

Location 667 Hollis

Hollis

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<u>Regular Instruction</u>				
100.667.100 315	Cert-Teacher	1.5 FTE	\$ 127,348	\$ 132,508
100.667.100 323	NonCert-Aides		-	-
100.667.100 329	Substitutes/Temporaries		1,904	1,904
100.667.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		71,518	77,261
100.667.100 365	TRS On Behalf		24,565	15,980
100.667.100 410	Professional & Technical	(Music & Americorps)	-	-
100.667.100 420	Staff Travel		-	-
100.667.100 425	Student Travel		-	-
100.667.100 433	Communications		1,100	1,100
100.667.100 450	Supplies/Material/Media		4,200	4,625
Total 100	Regular Instruction		230,635	233,378
<u>Vocational Education</u>				
100.667.160 450	Supplies/Material/Media	Speciality Classes	1,500	1,500
Total 160	Vocational Education		1,500	1,500
<u>Special Education</u>				
100.667.200 315	Cert-Teacher	.5 FTE	39,778	44,937
100.667.200 323	NonCert-Aides	.65 FTE	18,686	5,439
100.667.200 329	Substitutes/Temporaries		4,000	4,000
100.667.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		29,741	27,759
100.667.200 365	TRS On Behalf		7,673	5,419
100.667.200 366	PERS On Behalf		1,515	152
100.667.200 450	Supplies/Material/Media		300	375
Total 200	Special Education		101,693	88,081
<u>School Administration</u>				
100.667.400 316	Extra Dutv - Lead Teacher		7,181	7,181
100.667.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,031	1,030
100.667.400 365	TRS On Behalf		1,385	866
Total 400	School Administration		9,597	9,077

Hollis

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
Operations & Maintenance				
100.667.600 325	NonCert-Maint/Custodial	.50 FTE + WFB	11,769	12,006
100.667.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,441	1,470
100.667.600 366	PERS On Behalf		954	335
100.667.600 431	Water & Sewer		2,400	2,400
100.667.600 432	Garbage		2,000	2,000
100.667.600 436	Electricity		8,000	10,000
100.667.600 437	Natural/Bottled Gas		120	120
100.667.600 438	Gas, Diesel, Heating Oil		6,500	8,125
100.667.600 439	Other Energy		2,500	2,500
100.667.600 440	Other Purchased Services		4,000	4,000
100.667.600 452	Maintenance I Supplies		5,500	6,875
100.667.600 453	Custodial Supplies		1,000	1,250
Total 600	Operations & Maintenance		46,184	51,081
Student Activity				
100.667.700 316	Cert-Extra Duty Pay		2,800	2,800
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.667.700 366	TRS On Behalf		540	338
100.667.700 420	Staff Travel		500	625
100.667.700 425	Student Travel		2,643	3,304
Total 700	Student Activity		6,983	7,566
Total 100	School Operating Fund		\$ 396,592	\$ 390,683
Student Transportation				
205.667.760 327	Bus Drivers	.80 FTE	26,185	27,098
205.667.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,966	9,278

Hollis

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
205.667.760 366	PERS On Behalf		2,124	756
205.667.760 458	Gasoline & Oil		<u>5,000</u>	<u>6,250</u>
Total 205	Student Transportation		<u>\$ 42,275</u>	<u>\$ 43,383</u>
Food Services Fund				
255.667.790 326	Food Service Staff	.20 FTE	7,363	7,619
255.667.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		901	933
255.667.790 366	PERS On Behalf		597	213
255.667.790 459	Food	} Food and Milk is part of District wide budget	-	-
255.667.790 460	Milk		-	-
Total 255	Food Services Fund		<u>\$ 8,861</u>	<u>\$ 8,764</u>
Total 667	Hollis		<u>\$ 447,728</u>	<u>\$ 442,830</u>



Port Alexander Eagles

FY 2023 1ST PROPOSED

Location 669

	<u>FY 2022 FINAL BUDGET</u>	<u>FY 2023 1ST PROPOSED</u>	<u>Change</u>
Fund 100: School Operating			
Function: 100 Regular Instruction	\$ 169,870	\$ 169,408	\$ (462)
Vocational Education	1,500	1,500	-
200 Special Education	-	-	-
400 School Administration	6,995	6,633	(362)
600 Maintenance & Operations	36,344	43,394	7,050
700 Student Activities	822	1,250	428
Fund Total	\$ 215,531	\$ 222,184	6,653
Fund 255: Food Service Fund	\$ 8,333	\$ 8,053	\$ (280)
TOTAL	\$ 223,864	\$ 230,237	\$ 6,373
# Students (PreK-12)	10.6	10.6	-
# Teachers	1.5	1.5	-
# Classified	0.885	0.885	-
# Administrators	0	0	-
Pupil/Teacher Ratio	7.07	7.07	0.00
Average Per Pupil Expenditure	\$ 21,119	\$ 21,720	\$ 601

Southeast Island School District

FY 2023 1ST PROPOSED

Location 669 Port Alexander

Port Alexander

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<u>Regular Instruction</u>				
100.669.100 315	Cert-Teacher	1.5 FTE	\$ 88,750	\$ 88,750
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,395	51,584
100.669.100 365	TRS On Behalf		17,120	10,703
100.669.100 380	Travel Allowance		-	-
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	5,000	6,250
100.669.100 433	Communications		2,045	2,045
100.669.100 440	Other Purchased Services	(Academy Rm & Bd- Quality Schools)	5,000	6,250
100.669.100 450	Supplies/Material/Media		<u>3,560</u>	<u>3,825</u>
Total 100	Regular Instruction		<u>169,870</u>	<u>169,408</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		-	-
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.669.200 450	Supplies/Material/Media		<u>-</u>	<u>-</u>
Total 200	Special Education		<u>-</u>	<u>-</u>
<u>School Administration</u>				
100.669.400 316	Extra Dutv - Lead Teacher		5,000	5,000
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>965</u>	<u>603</u>
Total 400	School Administration		<u>6,995</u>	<u>6,633</u>
<u>Operations & Maintenance</u>				
100.669.600 325	NonCert-Maint/Custodial	.25 FTE	5,687	5,884
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		696	720
100.669.600 366	PERS On Behalf		461	164

Port Alexander

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
100.669.600 431	Water & Sewage		100	100
100.669.600 432	Garbage		400	400
100.669.600 437	Natural/Bottled Gas		-	-
100.669.600 438	Gas, Diesel, Heating Oil		22,000	27,500
100.669.600 440	Other Purchased Services		500	500
100.669.600 452	Maintenance Supplies		5,500	6,875
100.669.600 453	Custodial Supplies		<u>1,000</u>	<u>1,250</u>
Total 600	Maintenance & Operations		<u>36,344</u>	<u>43,394</u>
<u>Student Activity</u>				
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>822</u>	<u>1,250</u>
Total 700	Student Activity		<u>822</u>	<u>1,250</u>
Total 100	School Operating Fund		<u>\$ 215,531</u>	<u>\$ 222,184</u>
<u>Food Services Fund</u>				
255.669.790 326	Food Service Staff	.28 FTE	7,424	7,174
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		909	878
255.669.790 366	PERS On Behalf		-	-
255.669.790 459	Food	} Food and Milk is part of District wide budget	-	-
255.669.790 460	Milk		-	-
Total 255	Food Services Fund		<u>8,333</u>	<u>8,053</u>
Total 669	Port Alexander		<u>\$ 223,864</u>	<u>\$ 230,237</u>

Average Daily Membership (ADM) & BSA

