



**SOUTHEAST ISLAND SCHOOL DISTRICT**  
P.O. Box 19569, 1218 A Shoreline Drive Thorne Bay, Alaska 99919  
(907) 828-8254 Fax: (907) 828-8257 Email: [sisd@sisd.org](mailto:sisd@sisd.org)

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**MEMORANDUM**

**TO:** SISD BOARD OF EDUCATION

**THRU:** Deidre Jenson, Interim Superintendent

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

A handwritten signature in black ink, appearing to read "Lucienne Smith", is written over the text of the "FROM:" field.

**Date:** April 12, 2023

**SUBJECT:** FY 2024 2<sup>nd</sup> Proposed Budget

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The FY 2024 2<sup>nd</sup> proposed budget follows. The budget as presented is not balanced as **expenditures exceed revenues by \$398,901**

**Food Service Fund** – This budget reflects \$161,279 to supplement this program to break even.

**Pupil Transportation** – This budget reflects \$35,649 will be added to the fund balance.

The FY 2024 budget has been built with the following revenue assumptions:

**Revenues - \$6,795,514**

- Enrollment is projected District wide at 141, status quo to FY 2023, plus 18 Correspondence students
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$5,960 - The additional \$30 that was passed in the legislature last year
- Intensive funding remains 13 times the BSA – budgeted for 11 Intensive Districtwide, one more than the current year
- Timber Receipts have been budgeted the same as the current year
- Pupil Transportation is budgeted for a small increase for the CPI
- Food Services revenues are budgeted lower as per meal reimbursements have returned to the NSLP per meal funding;
- Employee Housing – status quo to the current year
- 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 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 at this time in the general fund

The FY 2024 Budget has been built with the following expenditures assumptions:

**Expenditures - \$7,194,415**

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances status quo
- Health insurance budgeted at a 6% increase
- Fuel, gasoline, travel, supplies increased 5%
- Port Protection, Hyder, and Edna Bay schools closed – \$20K funded for other purchased services for Port Protection maintenance of existing facilities (budgeted under district wide – 649 M&O)
- TRS On behalf is 12.96% and PERS On behalf is 3.10% (these net to zero revenues equal expenses for On Behalf)
- Communications (Internet) under DW technology based on current contract
- Superintendent position includes duty as Principal of Thorne Bay to reduce costs
- Added one FTE Itinerant Special Education Teacher to be shared by Hollis, Kasaan, Port Alexander, and Ak Trails.
- Added a .5 FTE Federal/State Grants position (leveraging grant funds to pay the other .5 FTE)
- Added a Districtwide .5 FTE Counselor (leveraging grant funds to pay the other .5 FTE)
- Included a .5 FTE Greenhouse worker (1040 hours/year) under District Wide Vocational/Technical
- 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 or a grant requires matching funds

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.

The one time funding we received this year (based on enrollment) provided \$158K; should HB 39 pass with the one time funding clause it would provide (\$174M), this would balance our budget with approximately \$90K remaining. If the BSA is increased \$680, again it would balance our budget with approximately \$101K remaining.

Please do not hesitate to ask questions.

Thank you.



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

**FY 2024 2nd PROPOSED BUDGET**  
**April 12, 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 2nd PROPOSED BUDGET**

|   | <b>2023</b>                 | <b>2024</b>                | <b>Change</b>      |
|---|-----------------------------|----------------------------|--------------------|
|   | <b><u>FINAL-REVISED</u></b> | <b><u>2ND PROPOSED</u></b> |                    |
|   | <i>138.23+13.65+10</i>      | <i>138.23+13.65+10</i>     | <i>0</i>           |
| <b>FUND 100: Enrollment</b>             |                             |                            |                    |
| <b>School Operating</b>                 |                             |                            |                    |
| State Foundation                        | \$ 4,272,587                | \$ 4,405,966               | \$ 133,379         |
| Other State Revenue                     | 175,445                     | -                          | (175,445)          |
| PERS On behalf (057)                    | 21,622                      | 25,014                     | 3,392              |
| TRS On behalf (056)                     | 178,887                     | 215,284                    | 36,397             |
| Timber Receipts                         | 280,000                     | 280,000                    | -                  |
| E-Rate - Federal                        | 1,411,471                   | 1,411,471                  | 0                  |
| Other Revenue*                          | 25,000                      | 25,000                     | -                  |
| <b>FUND TOTAL</b>                       | <b>\$ 6,365,012</b>         | <b>\$ 6,362,736</b>        | <b>\$ (2,276)</b>  |
| <br>                                    |                             |                            |                    |
| <b>FUND 205: Student Transportation</b> |                             |                            |                    |
| Student Transportation (St              | 176,369                     | 180,778                    | 4,409              |
| <b>FUND TOTAL</b>                       | <b>\$ 176,369</b>           | <b>\$ 180,778</b>          | <b>\$ 4,409</b>    |
| <br>                                    |                             |                            |                    |
| <b>FUND 255: Food Service</b>           |                             |                            |                    |
| School Lunch Revenue                    | 2,000                       | 2,000                      | -                  |
| Food Service (State)                    | 150,000                     | 140,000                    | (10,000)           |
|   | <b>\$ 152,000</b>           | <b>\$ 142,000</b>          | <b>\$ (10,000)</b> |
| <br>                                    |                             |                            |                    |
| <b>FUND 375: Employee Housing</b>       |                             |                            |                    |
| Local Revenues                          | 110,000                     | 110,000                    | -                  |
| <b>FUND TOTAL</b>                       | <b>\$ 110,000</b>           | <b>\$ 110,000</b>          | <b>-</b>           |
| <br>                                    |                             |                            |                    |
| <b>Fund Balance Transfer</b>            | -                           | -                          | -                  |
| <b>FUND TOTAL</b>                       | <b>\$ -</b>                 | <b>\$ -</b>                | <b>\$ -</b>        |
| <br>                                    |                             |                            |                    |
| <b>TOTAL REVENUE</b>                    | <b>\$ 6,803,381</b>         | <b>\$ 6,795,514</b>        | <b>\$ (7,867)</b>  |

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Department

#### FY 2024 2nd PROPOSED Budget

| <u>Loc/Function</u> | <u>Department</u>                    | <u>FY 2023 FINAL-<br/>REVISED BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED Budget</u> | <u>Change</u>     |
|---------------------|--------------------------------------|--|--|-------------------|
| 649 100             | Regular Instruction                  | \$ 34,625                                | \$ 123,914                             | 89,289            |
| 649 140             | Correspondence Instruction           | 167,762                                  | 154,479                                | (13,283)          |
| 649 160             | Vocational Instruction               | 38,892                                   | 35,859                                 | (3,033)           |
| 649 220             | Special Education Support Services   | 65,167                                   | 39,059                                 | (26,108)          |
| 649 300             | Support Services - Students - Guidar | 27,855                                   | 58,547                                 | 30,692            |
| 649 350             | Support Services Instruction         | -  | -                                      | -                 |
| 649 352             | Support Services Instruction-Library | 495                                      | 645                                    | 150               |
| 649 353             | Technology                           | 1,434,121                                | 1,433,102                              | (1,019)           |
| 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                                   | 101,788                                | 3,279             |
| 649 512             | Office of Superintendent             | 314,559                                  | 321,781                                | 7,222             |
| 649 550             | District Admin Support Services      | 242,903                                  | 289,905                                | 47,002            |
| 649 600             | DW Operations & Maintenance          | 751,553                                  | 804,879                                | 53,326            |
| 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                                  | 61,096                                 | (39,474)          |
| 649 790             | DW Food Services                     | 202,479                                  | 204,061                                | 1,582             |
| 649 900             | DW Transfers                         | 52,500                                   | 52,500                                 | -                 |
| 621                 | Howard Valentine                     | 292,340                                  | 336,639                                | 44,299            |
| 624                 | Kasaan                               | 240,844                                  | 336,996                                | 96,152            |
| 625                 | Naukati                              | 393,904                                  | 406,863                                | 12,959            |
| 628                 | Thorne Bay                           | 1,037,605                                | 1,098,109                              | 60,504            |
| 667                 | Hollis                               | 464,974                                  | 537,630                                | 72,656            |
| 669                 | Port Alexander                       | 176,539                                  | 251,398                                | 74,859            |
| 680                 | Hyder                                | -  | -                                      | -                 |
| 682                 | Whale Pass                           | 355,060                                  | 367,242                                | 12,182            |
| <b>Totals</b>       |                                      | <b>\$ 6,666,170</b>                      | <b>\$ 7,194,415</b>                    | <b>\$ 528,245</b> |

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Function**

**FY 2024 2nd PROPOSED BUDGET**

| <b>Function</b>   | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> | <b>Increase<br/>(Decrease)</b> | <b>Percent<br/>of FY<br/>2023<br/>Total</b> |
|---|--|--|--------------------------------|---|
| <b>Instruction</b>                                      |  |  |                                |   |
| 100 Regular Instruction                                 | \$ 1,538,908                                 | \$ 1,868,751                               | \$ 329,843                     | 25.98%                                      |
| 140 Correspondence Instruction                          | 167,762                                      | 154,479                                    | (13,283)                       | 2.15%                                       |
| 160 Vocational Education                                | 50,292                                       | 87,483                                     | 37,191                         | 1.22%                                       |
| 200 Special Education Instruction                       | 501,557                                      | 597,864                                    | 96,307                         | 8.31%                                       |
| 220 Special Education Support Services                  | 65,167                                       | 39,059                                     | (26,108)                       | 0.54%                                       |
| 300 Support Services - Students - Guidance              | 27,855                                       | 58,547                                     | 30,692                         | 0.81%                                       |
| 350 Support Services - Instruction                      | 495  | 645  | 150                            | 0.01%                                       |
| 353 Technology  | 1,434,121                                    | 1,433,102                                  | (1,019)                        | 19.92%                                      |
| 354 Inservice   | 6,700  | 9,000                                      | 2,300                          | 0.13%                                       |
| 400 School Administration                               | 88,189                                       | 46,965                                     | (41,224)                       | 0.65%                                       |
| <b>Sub Total Instruction</b>                            | <b>\$ 3,881,046</b>                          | <b>\$ 4,295,895</b>                        | <b>\$ 414,849</b>              | <b>59.71%</b>                               |
| <b>Administration</b>                                   |  |  |                                |   |
| 450 School Administration Support                       | 58,175                                       | 60,244                                     | 2,069                          | 0.84%                                       |
| 550 District Administration                             | 242,903                                      | 289,905                                    | 47,002                         | 4.03%                                       |
| 511 School Board  | 98,509                                       | 101,788                                    | 3,279                          | 1.41%                                       |
| 512 Office of Superintendent                            | 314,559                                      | 321,781                                    | 7,222                          | 4.47%                                       |
| 600 Maintenance & Operations                            | 1,334,278                                    | 1,406,116                                  | 71,838                         | 19.54%                                      |
| 600 Teacher Housing                                     | 50,000                                       | 50,000                                     | -                              | 0.69%                                       |
| 700 Pupil & Athletic Activities                         | 156,773                                      | 167,779                                    | 11,006                         | 2.33%                                       |
| <b>Sub Total Admin/M&amp;O</b>                          | <b>\$ 2,255,197</b>                          | <b>\$ 2,397,613</b>                        | <b>\$ 142,416</b>              | <b>33.33%</b>                               |
| 760 Pupil Transportation                                | 179,202                                      | 145,129                                    | (34,073)                       | 2.02%                                       |
| 790 Food Services                                       | 298,225                                      | 303,279                                    | 5,054                          | 4.22%                                       |
| 900 Fund Transfers                                      | 52,500                                       | 52,500                                     | -                              | 0.73%                                       |
| <b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b> | <b>\$ 529,927</b>                            | <b>\$ 500,908</b>                          | <b>\$ (29,019)</b>             | <b>6.96%</b>                                |
| <b>TOTAL ALL EXPENSES</b>                               | <b>\$ 6,666,170</b>                          | <b>\$ 7,194,415</b>                        | <b>\$ 528,245</b>              | <b>100.00%</b>                              |



# District Wide

FY 2024 2nd PROPOSED BUDGET

Location 649

|                                   |            | FY 2023<br>FINAL-<br>REVISED<br>BUDGET  | FY 2024 2nd<br>PROPOSED<br>BUDGET | Change              |                 |
|-----------------------------------|------------|---|-----------------------------------|---------------------|-----------------|
| <b>Fund 100: School Operating</b> |            |   |                                   |                     |                 |
| <u>Location</u>                   | <u>649</u> | <u>District-Wide</u>                    |                                   |                     |                 |
| Function                          | 100        | Regular Instruction                     | \$ 34,625                         | \$ 123,914          | 89,289          |
| Function                          | 140        | Correspondence Instruction              | 167,762                           | 154,479             | (13,283)        |
| Function                          | 160        | Vocational Instruction                  | 38,892                            | 35,859              | (3,033)         |
| Function                          | 220        | Special Education Support Svcs          | 65,167                            | 39,059              | (26,108)        |
| Function                          | 300        | Support Svcs - Students-Guidance        | 27,855                            | 58,547              | 30,692          |
| Function                          | 350        | Support Svcs-Instruction                | 0                                 | 0                   | 0               |
| Function                          | 352        | Support Svcs-Instruction - Library      | 495                               | 645                 | 150             |
| Function                          | 353        | Technology                              | 1,434,121                         | 1,433,102           | (1,019)         |
| 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                            | 101,788             | 3,279           |
| Function                          | 512        | Office of Superintendent                | 314,559                           | 321,781             | 7,222           |
| Function                          | 550        | District Admin Support Svcs             | 242,903                           | 289,905             | 47,002          |
| Function                          | 600        | Operations & Maintenance                | 751,553                           | 804,879             | 53,326          |
| 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>\$ 3,544,380</u> | <u>192,525</u>  |
|                                   |            | <b>Fund 205: Student Transportation</b> | <u>\$ 100,570</u>                 | <u>\$ 61,096</u>    | <u>(39,474)</u> |
|                                   |            | <b>Fund 255: Food Service Fund</b>      | <u>\$ 202,479</u>                 | <u>\$ 204,061</u>   | <u>1,582</u>    |
|                                   |            | <b>Fund 375: Employee Housing</b>       | <u>\$ 50,000</u>                  | <u>\$ 50,000</u>    | <u>0</u>        |
|                                   |            | <b>TOTAL</b>                            | <u>\$ 3,704,904</u>               | <u>\$ 3,859,536</u> | <u>154,632</u>  |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### District Wide Location 649

| Districtwide                                |   |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|---|---|---|-------------------------------------|-----------------------------------|
| Account Code                                | Description                                     | Comments  | BUDGET                              | BUDGET                            |
| <b><u>Regular Instruction</u></b>           |   |   |                                     |                                   |
| 100.649.100.. 314                           | Cert-Director/Coor/Mgr                          | (Federal Programs)  | \$ -                                | \$ 40,000                         |
| 100.649.100.. 315                           | Cert-Teacher                                    | ESSER III Funded  | -                                   | -                                 |
| 100.649.100.. 360                           | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |   | -                                   | 14,855                            |
| 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/Consumable<br>Purchases - Governor's<br>Performance Classes | 32,750                              | 40,000                            |
| <b>Total 100 Regular Instruction</b>        |   |   | <b>34,625</b>                       | <b>123,914</b>                    |
| <b><u>Correspondence Instruction</u></b>    |   |   |                                     |                                   |
| 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                              | 47,747                            |
| 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                                       |   | -                                   | -                                 |
| <b>Total 140 Correspondence Instruction</b> |   |   | <b>167,762</b>                      | <b>154,479</b>                    |
| <b><u>Vocational Instruction</u></b>        |   |   |                                     |                                   |
| 100.649.160.. 321                           | Non-Cert Manager                                | (Greenhouse)  | 17,291                              | 17,896                            |
| 100.649.160.. 329                           | Substitutes/Temporary                           |   | -                                   | -                                 |
| 100.649.160.. 360                           | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |   | 21,119                              | 17,409                            |
| 100.649.160.. 366                           | PERS On Behalf                                  |   | 482                                 | 555                               |



| Districtwide   |                    |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|--|--------------------|---|-------------------------------------|-----------------------------------|
| <u>Account Code</u>  | <u>Description</u> | <u>Comments</u>                                   |                                     |                                   |
| 100.649.160..  | 450                | Supplies/Material/Media                           | -                                   | -                                 |
| <b>Total</b>   | <b>160</b>         | <b>Vocational Instruction</b>                     | <b>38,892</b>                       | <b>35,859</b>                     |
| <b><u>Special Education Instruction Support Services</u></b> |                    |   |                                     |                                   |
| 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                            |
| 100.649.220..  | 420                | Staff Travel                                      | 6,250                               | 6,250                             |
| 100.649.220..  | 450                | Supplies/Materials/Media                          | PowerSchool                         | 11,950                            |
| <b>Total</b>   | <b>220</b>         | <b>Special Education Instruction Support Svcs</b> | <b>65,167</b>                       | <b>39,059</b>                     |
| <b><u>Support Services-Students - Guidance</u></b>           |                    |   |                                     |                                   |
| 100.649.300..  | 318                | Cert- Specialist                                  | .5 FTE                              | 11,350                            |
| 100.649.300..  | 360                | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)   | 15,136                              | 13,363                            |
| 100.649.300..  | 365                | TRS On Behalf                                     | 1,369                               | 5,184                             |
| <b>Total</b>   | <b>300</b>         | <b>Support Services - Students - Guidance</b>     | <b>27,855</b>                       | <b>58,547</b>                     |

| Districtwide                              |   |  | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|---|---|--|-------------------------------------|-----------------------------------|
| <u>Account Code</u>                       | <u>Description</u>  | <u>Comments</u>                              |                                     |                                   |
| <b><u>Support Services-DW Library</u></b> |   |  |                                     |                                   |
| 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                               |
| <b>Total</b>                              | <b>352 Support Services - DW Library</b>                    |  | <b>495</b>                          | <b>645</b>                        |
| <b><u>Technology</u></b>                  |   |  |                                     |                                   |
| 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                              | 37,669                            |
| 100.649.353..                             | 366 PERS On Behalf  |  | 1,634                               | 1,414                             |
| 100.649.353..                             | 410 Professional & Technical Servit(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                            |
| <b>Total</b>                              | <b>353 Technology</b>                                       |  | <b>1,434,121</b>                    | <b>1,433,102</b>                  |
| <b><u>Inservice</u></b>                   |   |  |                                     |                                   |
| 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                             |
| <b>Total</b>                              | <b>354 Inservice</b>  |  | <b>6,700</b>                        | <b>9,000</b>                      |
| <b><u>School Administration</u></b>       |   |  |                                     |                                   |
| 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   |  | -                                   | -                                 |

| Districtwide                                |   |                             | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|---|---|-----------------------------|-------------------------------------|-----------------------------------|
| Account Code                                | Description                                     | Comments                    |                                     |                                   |
| 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                               |
| <b>Total 400</b>                            | <b>School Administration</b>                    |                             | <b>4,564</b>                        | <b>4,564</b>                      |
| <b><u>School Administration Support</u></b> |   |                             |                                     |                                   |
| 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                     |                             | -                                   | -                                 |
| <b>Total 450</b>                            | <b>School Administration Support</b>            |                             | <b>27,775</b>                       | <b>28,810</b>                     |
| <b><u>Board of Education</u></b>            |   |                             |                                     |                                   |
| 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                              | 25,774                            |
| 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 I | 8,500                               | 8,500                             |
| <b>Total 511</b>                            | <b>Board of Education</b>                       |                             | <b>98,509</b>                       | <b>101,788</b>                    |

| Districtwide                          |   |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|---------------------------------------|---|---|-------------------------------------|-----------------------------------|
| Account Code                          | Description                                     | Comments  |                                     |                                   |
| <b>Office of Superintendent</b>       |   |   |                                     |                                   |
| 100.649.512.. 311                     | Cert-Superintendent                             | 1.0 FTE   | 135,000                             | 145,000                           |
| 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                              | 76,974                            |
| 100.649.512.. 365                     | TRS On Behalf                                   |   | 16,281                              | 18,792                            |
| 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                                     |   | <u>1,600</u>                        | <u>1,600</u>                      |
| <b>Total 511</b>                      | <b>Office of Superintendent</b>                 |   | <b><u>314,559</u></b>               | <b><u>321,781</u></b>             |
| <b>District Admin Support Service</b> |   |   |                                     |                                   |
| 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                              | 79,337                            |
| 100.649.550.. 366                     | PERS On Behalf                                  |   | 2,751                               | 3,154                             |
| 100.649.550.. 410                     | Professional & Technical Servi                  | (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 - Liabilit                            | (General Liability, Crime, E&O, Excess, etc.)               | 52,947                              | 58,242                            |
| 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 Feees; SHRM Membership                                 | 19,500                              | 5,500                             |
| 100.649.550.. 495                     | Indirect Recovery                               | Indirect Recovery of Admin Expense for Grants - FY 24 6.07% | <u>(147,847)</u>                    | <u>(109,555)</u>                  |
| <b>Total 550</b>                      | <b>District Admin Support Service</b>           |   | <b><u>242,903</u></b>               | <b><u>289,905</u></b>             |
| <b>Operations &amp; Maintenance</b>   |   |   |                                     |                                   |
| 100.649.600.. 321                     | Non Cert Director/Coord/Mgr                     | (1.0 FTE - 20% CIP Funded)                                  | 34,465                              | 53,507                            |

| Districtwide                     |   |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|----------------------------------|---|---|-------------------------------------|-----------------------------------|
| Account Code                     | Description   | Comments                                    |                                     |                                   |
| 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                             | 115,387                           |
| 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,<br>evm flr: SERRC CIP: | 81,145                              | 81,146                            |
| 100.649.600.. 445                | Insurance & Bond Premiums                             | Property & Auto                             | 206,500                             | 227,150                           |
| 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>                     |
| <b>Total 600</b>                 | <b>Operations &amp; Maintenance</b>                   |   | <b><u>751,553</u></b>               | <b><u>804,879</u></b>             |
| <b><u>Student Activities</u></b> |   |   |                                     |                                   |
| 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>                      |
| <b>Total 700</b>                 | <b>Student Activities</b>                             |   | <b><u>83,875</u></b>                | <b><u>85,548</u></b>              |

| Districtwide                  |             |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|-------------------------------|-------------|---|-------------------------------------|-----------------------------------|
| Account Code                  | Description | Comments  |                                     |                                   |
| <b>Transfers</b>              |             |   |                                     |                                   |
| 100..900..                    | 552         | Transfers to Special Revenue Funds              | 2,500                               | 2,500                             |
| 100..900..                    | 554         | Transfers to CIP Funds                          | 50,000                              | 50,000                            |
| <b>Total</b>                  | <b>600</b>  | <b>Employee Housing</b>                         | <b>52,500</b>                       | <b>52,500</b>                     |
| <b>Total</b>                  | <b>100</b>  | <b>General Operating Fund</b>                   | <b>\$ 3,312,963</b>                 | <b>\$ 3,508,521</b>               |
| <b>Student Transportation</b> |             |   |                                     |                                   |
| 205.649.760..                 | 325         | Maintenance .25 FTE                             | 16,089                              | 16,650                            |
| 205.649.760..                 | 360         | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) | 54,482                              | 14,379                            |
| 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                                     | 600                                 | 600                               |
| <b>Total</b>                  | <b>205</b>  | <b>Student Transportation</b>                   | <b>100,570</b>                      | <b>61,096</b>                     |
| <b>Food Services Fund</b>     |             |   |                                     |                                   |
| 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                               |
| <b>Total</b>                  | <b>255</b>  | <b>DW Food Services Fund</b>                    | <b>202,479</b>                      | <b>204,061</b>                    |
| <b>Employee Housing</b>       |             |   |                                     |                                   |
| 375.649.600..                 | 452         | Maintenance Supplies                            | 50,000                              | 50,000                            |

| Districtwide        |                    |                 | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|---------------------|--------------------|-----------------|-------------------------------------|-----------------------------------|
| <u>Account Code</u> | <u>Description</u> | <u>Comments</u> |                                     |                                   |
| Total 600           | Employee Housing   |                 | <u>50,000</u>                       | <u>50,000</u>                     |
| Total               | District Wide      |                 | <u>\$ 3,666,012</u>                 | <u>\$ 3,823,677</u>               |



# Howard Valentine Timberwolves

FY 2024 2nd PROPOSED BUDGET

**Location 621**

|                                      | <u>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</u> | <u>Change</u>           |
|--------------------------------------|--|--|-------------------------|
| <b>Fund 100: School Operating</b>    |  |  |                         |
| Function: Regular Instruction        | \$ 147,402                                   | \$ 181,734                                 | \$ 34,332               |
| Vocational Education                 | 1,500  | 1,500                                      | -                       |
| Special Education                    | 58,741                                       | 60,768                                     | 2,027                   |
| School Administration                | -  | -  | -                       |
| Operations & Maintenance             | 66,912                                       | 74,420                                     | 7,508                   |
| Student Activities                   | 7,328  | 7,364                                      | 36                      |
| Fund Total                           | <u>\$ 281,883</u>                            | <u>\$ 325,786</u>                          | <u>\$ 43,903</u>        |
| <b>Fund 255: Food Service Fund</b>   | <u>\$ 10,457</u>                             | <u>\$ 10,853</u>                           | <u>396</u>              |
| <b>TOTAL</b>                         | <u><u>\$ 292,340</u></u>                     | <u><u>\$ 336,639</u></u>                   | <u><u>\$ 44,299</u></u> |
| <b># Students (PreK-12)</b>          | 14   | 14   | 0.0                     |
| <b># Teachers</b>                    | 2.25   | 2.25                                       | 0                       |
| <b># Classified</b>                  | 0.775  | 0.775                                      | 0                       |
| <b># Administrators</b>              | 0  | 0  | 0                       |
| <b>Pupil/Teacher Ratio</b>           | 6.22   | 6.22                                       | -                       |
| <b>Average Per Pupil Expenditure</b> | \$ 20,881                                    | \$ 24,046                                  | \$ 3,164                |



# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

7780

Location 621 Howard Valentine

| Howard Valentine<br>Account Code   | Description | Comments  | FY 2023<br>FINAL-<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED<br>BUDGET |                       |
|------------------------------------|-------------|---|--|--------------------------------------|-----------------------|
| <b><u>Regular Instruction</u></b>  |             |   |  |                                      |                       |
| 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                               | 34,362                |
| 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>            |
| <b>Total</b>                       | <b>100</b>  | <b>Regular Instruction</b>                      |  | <b><u>147,402</u></b>                | <b><u>181,734</u></b> |
| <b><u>Vocational Education</u></b> |             |   |  |                                      |                       |
| 100.621.160                        | 450         | Supplies/Material/Media                         | Speciality Classes                     | <u>1,500</u>                         | <u>1,500</u>          |
| <b>Total</b>                       | <b>160</b>  | <b>Vocational Education</b>                     |  | <b><u>1,500</u></b>                  | <b><u>1,500</u></b>   |
| <b><u>Special Education</u></b>    |             |   |  |                                      |                       |
| 100.621.200                        | 315         | Cert-Teacher                                    | .25 FTE Itinerant                      | 18,735                               | 19,110                |
| 100.621.200                        | 323         | NonCert-Aides                                   |  | 25,754                               | 25,754                |
| 100.621.200                        | 360         | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |  | 11,274                               | 12,629                |
| 100.621.200                        | 365         | TRS On Behalf                                   |  | 2,259                                | 2,477                 |

| Howard Valentine |             |                          | FY 2023                     | FY 2024                   |
|------------------|-------------|--------------------------|-----------------------------|---------------------------|
| Account Code     | Description | Comments                 | FINAL-<br>REVISED<br>BUDGET | 2nd<br>PROPOSED<br>BUDGET |
| 100.621.200      | 366         | PERS On Behalf           | 719                         | 798                       |
| <b>Total</b>     | <b>200</b>  | <b>Special Education</b> | <b>58,741</b>               | <b>60,768</b>             |

**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         |
| <b>Total</b> | <b>600</b> | <b>Maintenance &amp; Operations</b>             |                    | <b>66,912</b> | <b>74,420</b> |

**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 |

| Howard Valentine                 |             |   | FY 2023                     | FY 2024                   |
|----------------------------------|-------------|---|-----------------------------|---------------------------|
| Account Code                     | Description | Comments  | FINAL-<br>REVISED<br>BUDGET | 2nd<br>PROPOSED<br>BUDGET |
| 100.621.700                      | 450         | Supplies/Material/Media                         | 1,250                       | 1,250                     |
| <b>Total</b>                     | <b>700</b>  | <b>Student Activity</b>                         | <b>7,328</b>                | <b>7,364</b>              |
| <b>Total</b>                     | <b>100</b>  | <b>School Operating Fund</b>                    | <b>\$ 281,883</b>           | <b>\$ 325,786</b>         |
| <b><u>Food Services Fund</u></b> |             |   |                             |                           |
| 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  | -                           | -                         |
| 255.621.790                      | 460         | Milk  | -                           | -                         |
| <b>Total</b>                     | <b>255</b>  | <b>Food Services Fund</b>                       | <b>\$ 10,457</b>            | <b>\$ 10,853</b>          |
| <b>Total</b>                     | <b>621</b>  | <b>Howard Valentine</b>                         | <b>\$ 292,340</b>           | <b>\$ 336,639</b>         |



# Barry C. Stewart Kasaan School

FY 2024 2nd PROPOSED BUDGET

**Location 624**

|                                      | <u>FY 2023 FINAL-<br/>REVISED BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>               |
|--------------------------------------|--|--|-----------------------------|
| <b>Fund 100: School Operating</b>    |  |  |                             |
| Function: Regular Instruction        | \$ 170,660                               | \$ 226,879                                 | \$ 56,219                   |
| Vocational Education                 | 1,500                                    | 1,500                                      | -                           |
| Special Education                    | 9,329                                    | 49,264                                     | 39,935                      |
| School Administration                | 6,633                                    | 6,678                                      | 45                          |
| Maintenance & Operations             | 34,965                                   | 32,725                                     | (2,240)                     |
| Student Activities                   | 4,979                                    | 6,696                                      | 1,717                       |
|                                      | <u>                    </u>              | <u>                    </u>                | <u>                    </u> |
| Fund Total                           | <u>\$ 228,066</u>                        | <u>\$ 323,741</u>                          | <u>\$ 95,675</u>            |
| <b>Fund 255: Food Service Fund</b>   | <u>\$ 12,778</u>                         | <u>\$ 13,255</u>                           | <u>477</u>                  |
|                                      | <u>                    </u>              | <u>                    </u>                | <u>                    </u> |
| <b>TOTAL</b>                         | <u><u>\$ 240,844</u></u>                 | <u><u>\$ 336,996</u></u>                   | <u><u>\$ 96,152</u></u>     |
| <br>                                 |  |  |                             |
| <b># Students (PreK-12)</b>          | 11.73                                    | 11.73                                      | -                           |
| <b># Teachers</b>                    | 2  | 2.25                                       | 0                           |
| <b># Classified</b>                  | 1  | 1  | -                           |
| <b># Administrators</b>              | 0  | 0  | -                           |
| <br>                                 |  |  |                             |
| <b>Pupil/Teacher Ratio</b>           | 5.87                                     | 5.21                                       | (1)                         |
| <b>Average Per Pupil Expenditure</b> | \$ 20,532                                | \$ 28,729                                  | \$ 8,197                    |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 624 Barry C Stewart Kasaan School

| Barry C Stewart Kasaan<br>Account Code | Description                                     | Comments           | FY 2023 FINAL<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED |
|--|---|--------------------|------------------------------------|----------------------------|
| <b>Regular Instruction</b>             |   |                    |                                    |                            |
| 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                             | 70,717                     |
| 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                         |                    | <u>3,966</u>                       | <u>3,966</u>               |
| <b>Total 100</b>                       | <b>Regular Instruction</b>                      |                    | <b><u>170,660</u></b>              | <b><u>226,879</u></b>      |
| <b>Vocational Education</b>            |   |                    |                                    |                            |
| 100.624.160.. 450                      | Supplies/Material/Media                         | Speciality Classes | <u>1,500</u>                       | <u>1,500</u>               |
| <b>Total 160</b>                       | <b>Vocational Education</b>                     |                    | <b><u>1,500</u></b>                | <b><u>1,500</u></b>        |
| <b>Special Education</b>               |   |                    |                                    |                            |
| 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                              | 22,154                     |
| 100.624.200.. 365                      | TRS On Behalf                                   |                    | -                                  | 2,277                      |
| 100.624.200.. 366                      | PERS On Behalf                                  |                    | <u>190</u>                         | <u>218</u>                 |

| Barry C Steward Kasaan<br>Account Code |            |  | Description                                     | Comments | FY 2023 FINAL<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED |
|--|------------|--|---|----------|------------------------------------|----------------------------|
| <b>Total</b>                           | <b>200</b> |  | <b>Special Education</b>                        |          | <b>9,329</b>                       | <b>49,264</b>              |
| <b>School Administration</b>           |            |  |   |          |                                    |                            |
| 100.624.400..                          | 316        |  | Extra Duty - Lead Teacher                       |          | 5,000                              | 5,000                      |
| 100.624.400..                          | 360        |  | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |          | 1,030                              | 1,030                      |
| 100.624.400..                          | 365        |  | TRS On Behalf                                   |          | 603                                | 648                        |
| <b>Total</b>                           | <b>400</b> |  | <b>School Administration</b>                    |          | <b>6,633</b>                       | <b>6,678</b>               |
| <b>Operations &amp; Maintenance</b>    |            |  |   |          |                                    |                            |
| 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                      |
| <b>Total</b>                           | <b>600</b> |  | <b>Maintenance &amp; Operations</b>             |          | <b>34,965</b>                      | <b>32,725</b>              |
| <b>Student Activity</b>                |            |  |   |          |                                    |                            |
| 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                      |
| <b>Total</b>                           | <b>700</b> |  | <b>Student Activity</b>                         |          | <b>4,979</b>                       | <b>6,696</b>               |
| <b>Total</b>                           | <b>100</b> |  | <b>School Operating Fund</b>                    |          | <b>\$ 228,066</b>                  | <b>\$323,741</b>           |

| Barry C Steward Kasaan<br>Account Code |            |   | Description | Comments                                      | FY 2023 FINAL<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED |
|--|------------|---|-------------|---|------------------------------------|----------------------------|
| <b>Food Services Fund</b>              |            |   |             |   |                                    |                            |
| 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  |             |   | -                                  | -                          |
| <b>Total</b>                           | <b>255</b> | <b>Food Services Fund</b>                       |             |   | <b>\$ 12,778</b>                   | <b>\$ 13,255</b>           |
| <b>Total</b>                           | <b>624</b> | <b>Kasaan</b>                                   |             |   | <b>\$ 240,844</b>                  | <b>\$336,996</b>           |



# Naukati Wildcats

FY 2024 2nd PROPOSED BUDGET

Location 625

|  | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET | Change                  |
|--|-------------------------------------|-----------------------------------|-------------------------|
| <b>Fund 100: School Operating</b>          |                                     |                                   |                         |
| Function: Regular Instruction              | \$ 197,545                          | \$ 205,628                        | \$ 8,083                |
| Vocational Education                       | 1,500                               | 1,500                             | -                       |
| Special Education                          | 93,329                              | 98,518                            | 5,189                   |
| 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>\$ 389,327</u>                 | <u>\$ 11,378</u>        |
| <b>Fund 205: Pupil Transportation Fund</b> | <u>\$ 3,210</u>                     | <u>\$ 4,349</u>                   | <u>\$ 1,139</u>         |
| <b>Fund 255: Food Service Fund</b>         | <u>\$ 12,745</u>                    | <u>\$ 13,187</u>                  | <u>\$ 442</u>           |
| <b>TOTAL</b>                               | <u><u>\$ 393,904</u></u>            | <u><u>\$ 406,863</u></u>          | <u><u>\$ 12,959</u></u> |
| <b># Students (PreK-12)</b>                | 16                                  | 16                                | -                       |
| <b># Teachers</b>                          | 2.25                                | 2.25                              | -                       |
| <b># Classified</b>                        | 2                                   | 2                                 | -                       |
| <b># Administrators</b>                    | 0                                   | 0                                 | -                       |
| <b>Pupil/Teacher Ratio</b>                 | 7.11                                | 7.11                              | 0.00                    |
| <b>Average Per Pupil Expenditure</b>       | \$ 24,619                           | \$ 25,429                         | \$ 810                  |



# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 625 Naukati

**Naukati**

| Account Code                       | Description                                     | Comments           | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|------------------------------------|---|--------------------|-------------------------------------|-----------------------------------|
| <b><u>Regular Instruction</u></b>  |   |                    |                                     |                                   |
| 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                              | 49,725                            |
| 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                         |                    | <u>4,500</u>                        | <u>4,500</u>                      |
| <b>Total 100</b>                   | <b>Regular Instruction</b>                      |                    | <b><u>197,545</u></b>               | <b><u>205,628</u></b>             |
| <b><u>Vocational Education</u></b> |   |                    |                                     |                                   |
| 100.625.160 450                    | Supplies/Material/Media                         | Speciality Classes | <u>1,500</u>                        | <u>1,500</u>                      |
| <b>Total 160</b>                   | <b>Vocational Education</b>                     |                    | <b><u>1,500</u></b>                 | <b><u>1,500</u></b>               |
| <b><u>Special Education</u></b>    |   |                    |                                     |                                   |
| 100.625.200 315                    | Cert-Teacher                                    | 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                              | 27,933                            |
| 100.625.200 365                    | TRS On Behalf                                   |                    | 4,519                               | 4,953                             |
| 100.625.200 366                    | PERS On Behalf                                  |                    | 707                                 | 813                               |

**Naukati**

| <b>Account Code</b> | <b>Description</b> | <b>Comments</b>          | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> |
|---------------------|--------------------|--------------------------|--|--|
| 100.625.200         | 450                | Supplies/Material/Media  | 375  | 375  |
| <b>Total</b>        | <b>200</b>         | <b>Special Education</b> | <b>93,329</b>                                | <b>98,518</b>                              |

**School Administration**

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

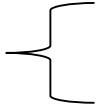
**Operations & Maintenance**

|              |            |   |               |               |               |
|--------------|------------|---|---------------|---------------|---------------|
| 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           |
| <b>Total</b> | <b>600</b> | <b>Operations &amp; Maintenance</b>             |               | <b>68,021</b> | <b>66,012</b> |

**Student Activity**

|             |     |   |  |       |       |
|-------------|-----|---|--|-------|-------|
| 100.625.700 | 316 | Cert-Extra Duty Pay                             |  | 4,000 | 4,000 |
| 100.625.700 | 360 | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |  | 800   | 800   |

**Naukati**

| <b>Account Code</b>                     | <b>Description</b>                              | <b>Comments</b>  | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> |
|---|---|--|--|--|
| 100.625.700 365                         | TRS On Behalf                                   |  | 482  | 518  |
| 100.625.700 420                         | Staff Travel                                    |  | -  | -  |
| 100.625.700 425                         | Student Travel                                  |  | <u>1,400</u>                                 | <u>1,400</u>                               |
| <b>Total 700</b>                        | <b>Student Activity</b>                         |  | <u><b>6,682</b></u>                          | <u><b>6,718</b></u>                        |
| <b>Total 100</b>                        | <b>School Operating Fund</b>                    |  | <u><b>\$ 377,949</b></u>                     | <u><b>\$ 389,327</b></u>                   |
| <b><u>Pupil Transportation Fund</u></b> |   |  |  |  |
| 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                      |  | <u>1,250</u>                                 | <u>1,500</u>                               |
| <b>Total 760</b>                        | <b>Pupil Transportation</b>                     |  | <u><b>\$ 3,210</b></u>                       | <u><b>\$ 4,349</b></u>                     |
| <b><u>Food Services Fund</u></b>        |   |  |  |  |
| 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  | <br>Food and Milk is part of District wide budget | -  | -  |
| 255.625.790 460                         | Milk  |  | -  | -  |
| <b>Total 255</b>                        | <b>Food Services Fund</b>                       |  | <u><b>\$ 12,745</b></u>                      | <u><b>\$ 13,187</b></u>                    |
| <b>Total 625</b>                        | <b>Naukati</b>                                  |  | <u><b>\$ 393,904</b></u>                     | <u><b>\$ 406,863</b></u>                   |



# Thorne Bay Wolverines

FY 2024 2nd PROPOSED BUDGET

**Location 628**

|   | <u>FY 2023 FINAL-<br/>REVISED BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</u> | <u>Change</u>    |
|---|--|--|------------------|
| <b>Fund 100: School Operating</b>       |  |  |                  |
| Function: Regular Instruction           | \$ 428,271                               | \$ 442,487                                 | \$ 14,216        |
| Vocational Education                    | 2,400                                    | 42,624                                     | 40,224           |
| Special Education                       | 156,599                                  | 190,893                                    | 34,294           |
| Pupil Support                           | -  | -  | -                |
| School Administration                   | 43,380                                   | 1,875                                      | (41,505)         |
| 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                              | <u>\$ 974,450</u>                        | <u>\$ 1,031,820</u>                        | <u>\$ 57,370</u> |
| <b>Fund 205: Student Transportation</b> | <u>\$ 30,541</u>                         | <u>\$ 32,459</u>                           | <u>\$ 1,918</u>  |
| <b>Fund 255: Food Service Fund</b>      | <u>\$ 32,614</u>                         | <u>\$ 33,830</u>                           | <u>\$ 1,216</u>  |
| <b>TOTAL</b>                            | <u>\$ 1,037,605</u>                      | <u>\$ 1,098,109</u>                        | <u>\$ 60,504</u> |
| <b># Students (PreK-12)</b>             | 50.5                                     | 50.5                                       | -                |
| <b># Teachers</b>                       | 5.4                                      | 5.4  | -                |
| <b># Classified</b>                     | 5.53                                     | 5.53                                       | -                |
| <b># Administrators</b>                 | 1  | 1  | -                |
| <b>Pupil/Teacher Ratio</b>              | 9.35                                     | 9.35                                       | 0.00             |
| <b>Average Per Pupil Expenditure</b>    | \$ 20,547                                | \$ 21,745                                  | 1,198.11         |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 628 Thorne Bay

**Thorne Bay**

| Account Code                       | Description                                     | Comments | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|------------------------------------|---|----------|-------------------------------------|-----------------------------------|
| <b><u>Regular Instruction</u></b>  |   |          |                                     |                                   |
| 100.628.100. 315                   | Cert-Teacher                                    | 4.0 FTE  | \$ 274,952                          | \$ 280,807                        |
| 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                              | 98,224                            |
| 100.628.100. 365                   | TRS On Behalf                                   |          | 33,159                              | 36,393                            |
| 100.628.100. 366                   | PERS On Behalf                                  |          | -                                   | -                                 |
| 100.628.100. 420                   | Staff Travel                                    |          | -                                   | -                                 |
| 100.628.100. 425                   | Student Travel                                  |          | 250                                 | 250                               |
| 100.628.100. 433                   | Communications                                  |          | 8,000                               | 8,000                             |
| 100.628.100. 450                   | Supplies/Material/Media                         |          | <u>11,313</u>                       | <u>11,313</u>                     |
| <b>Total 100</b>                   | <b>Regular Instruction</b>                      |          | <b><u>428,271</u></b>               | <b><u>442,487</u></b>             |
| <b><u>Vocational Education</u></b> |   |          |                                     |                                   |
| 100.628.160. 315                   | Cert-Teacher                                    | .40 FTE  | -                                   | 30,575                            |
| 100.628.160. 316                   | Cert-Extra Duty Pay                             |          | -                                   | -                                 |
| 100.628.160. 360                   | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |          | -                                   | 5,687                             |
| 100.628.160. 365                   | TRS On Behalf                                   |          | -                                   | 3,963                             |
| 100.628.160. 410                   | Professional & Technical Services               |          | -                                   | -                                 |

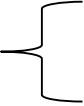
Thorne Bay

| Account Code                         | Description                                     | Comments | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|--------------------------------------|---|----------|-------------------------------------|-----------------------------------|
| 100.628.160. 450                     | Supplies/Material/Media                         |          | 2,400                               | 2,400                             |
| <b>Total 160</b>                     | <b>Vocational Education</b>                     |          | <b>2,400</b>                        | <b>42,624</b>                     |
| <b>Special Education</b>             |   |          |                                     |                                   |
| 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                              | 60,804                            |
| 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                             |
| <b>Total 200</b>                     | <b>Special Education</b>                        |          | <b>156,599</b>                      | <b>190,893</b>                    |
| <b>Instruction - Pupil Support</b>   |   |          |                                     |                                   |
| 100.628.350. 366                     | PERS On Behalf                                  |          | -                                   | -                                 |
| <b>Total 350</b>                     | <b>Instruction - Pupil Support</b>              |          | <b>-</b>                            | <b>-</b>                          |
| <b>School Administration</b>         |   |          |                                     |                                   |
| 100.628.400. 313                     | Cert - Principal                                | .20 FTE  | 22,700                              | -                                 |
| 100.628.400. 360                     | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |          | 16,067                              | -                                 |
| 100.628.400. 365                     | TRS On Behalf                                   |          | 2,738                               | -                                 |
| 100.628.400. 420                     | Staff Travel                                    |          | -                                   | -                                 |
| 100.628.400. 450                     | Supplies, Materials, & Media                    |          | 1,875                               | 1,875                             |
| <b>Total 400</b>                     | <b>School Administration</b>                    |          | <b>43,380</b>                       | <b>1,875</b>                      |
| <b>School Administration Support</b> |   |          |                                     |                                   |
| 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**

| <b>Account Code</b>                        | <b>Description</b>                              | <b>Comments</b>       | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> |
|--|---|-----------------------|--|--|
| 100.628.450. 366                           | PERS On Behalf                                  |                       | 566  | 650  |
| 100.628.450. 420                           | Staff Travel                                    |                       | -  | -  |
| 100.628.450. 450                           | Supplies, Materials, & Media                    |                       | 624  | 625  |
| <b>Total 450</b>                           | <b>School Administration Support</b>            |                       | <b>30,400</b>                                | <b>31,435</b>                              |
| <b><u>Maintenance &amp; Operations</u></b> |   |                       |  |  |
| 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                                      |
| <b>Total 600</b>                           | <b>Operations &amp; Maintenance</b>             |                       | <b>273,258</b>                               | <b>282,203</b>                             |
| <b><u>Student Activity</u></b>             |   |                       |  |  |
| 100.628.700. 316                           | Cert-Extra Duty Pay                             | Coaching Stipends     | 18,000                                       | 18,000                                     |
| 100.628.700. 325                           | Bus Drivers                                     |                       | 5,000  | 5,000                                      |
| 100.628.700. 329                           | Substitutes/Temporaries                         | Referees/Scorekeepers | 250  | 250  |
| 100.628.700. 360                           | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |                       | 4,200  | 4,200                                      |
| 100.628.700. 365                           | TRS On Behalf                                   |                       | 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  |
| <b>Total 700</b>                           | <b>Student Activity</b>                         |                       | <b>40,142</b>                                | <b>40,304</b>                              |

Thorne Bay

|                                      |   |   | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|--------------------------------------|---|---|-------------------------------------|-----------------------------------|
| Account Code                         | Description                                     | Comments  |                                     |                                   |
| <b>Total 100</b>                     | <b>School Operating Fund</b>                    |   | <b>\$ 974,450</b>                   | <b>\$ 1,031,820</b>               |
| <b><u>Student Transportation</u></b> |   |   |                                     |                                   |
| 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                            |   | <u>5,000</u>                        | <u>6,000</u>                      |
| <b>Total 205</b>                     | <b>Student Transportation</b>                   |   | <b>\$ 30,541</b>                    | <b>\$ 32,459</b>                  |
| <b><u>Food Services Fund</u></b>     |   |   |                                     |                                   |
| 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  | <br>Food and Milk is part of<br>District wide budget | -                                   | -                                 |
| 255.628.790. 460                     | Milk  |   | -                                   | -                                 |
| <b>Total 255</b>                     | <b>Food Services Fund</b>                       |   | <b>\$ 32,614</b>                    | <b>\$ 33,830</b>                  |
| <b>Total 628</b>                     | <b>Thorne Bay</b>                               |   | <b>\$ 1,037,605</b>                 | <b>\$ 1,098,109</b>               |





# Whale Pass

FY 2024 2nd PROPOSED BUDGET

Location 632

|                                      | <u>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</u> | <u>Change</u>           |
|--------------------------------------|--|--|-------------------------|
| <b>Fund 100: School Operating</b>    |  |  |                         |
| Function: Regular Instruction        | \$ 217,122                                   | \$ 222,373                                 | \$ 5,251                |
| Vocational Education                 | 1,500  | 1,500                                      | -                       |
| Special Education                    | 74,832                                       | 79,724                                     | 4,892                   |
| 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>\$ 352,518</u>                          | <u>\$ 11,690</u>        |
| <b>Fund 255: Food Service Fund</b>   | <u>\$ 14,232</u>                             | <u>\$ 14,724</u>                           | <u>492</u>              |
| <b>TOTAL</b>                         | <u><u>\$ 355,060</u></u>                     | <u><u>\$ 367,242</u></u>                   | <u><u>\$ 12,182</u></u> |
| <b># Students (PreK-12)</b>          | 16   | 16   | 0.0                     |
| <b># Teachers</b>                    | 2.25   | 2.25                                       | 0                       |
| <b># Classified</b>                  | 1.41   | 1.41                                       | 0                       |
| <b># Administrators</b>              | 0  | 0  | 0                       |
| <b>Pupil/Teacher Ratio</b>           | 7.11   | 7.11                                       | 0.00                    |
| <b>Average Per Pupil Expenditure</b> | \$ 22,191                                    | \$ 22,953                                  | \$ 761                  |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 632 Whale Pass

#### Whale Pass

| Account Code                       | Description | Comments  | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED |                      |
|------------------------------------|-------------|---|-------------------------------------|----------------------------|----------------------|
| <b><u>Regular Instruction</u></b>  |             |   |                                     |                            |                      |
| 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                              | 50,769                     |                      |
| 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                         | <u>4,500</u>                        | <u>4,500</u>               |                      |
| <b>Total</b>                       | <b>100</b>  | <b>Regular Instruction</b>                      | <b><u>217,122</u></b>               | <b><u>222,373</u></b>      |                      |
| <b><u>Vocational Education</u></b> |             |   |                                     |                            |                      |
| 100.632.160                        | 450         | Supplies/Material/Media                         | Speciality Classes                  | <u>1,500</u>               | <u>1,500</u>         |
| <b>Total</b>                       | <b>160</b>  | <b>Vocational Education</b>                     | <b><u>1,500</u></b>                 | <b><u>1,500</u></b>        |                      |
| <b><u>Special Education</u></b>    |             |   |                                     |                            |                      |
| 100.632.200                        | 315         | Cert-Teacher                                    | .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                     | 21,515               |
| 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                         |                                     | <u>375</u>                 | <u>375</u>           |
| <b>Total</b>                       | <b>200</b>  | <b>Special Education</b>                        |                                     | <b><u>74,832</u></b>       | <b><u>79,724</u></b> |

**Whale Pass**

| <b>Account Code</b>                        | <b>Description</b> | <b>Comments</b>                                 | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024<br/>2nd<br/>PROPOSED</b> |
|--|--------------------|---|--|-------------------------------------|
| <b><u>School Administration</u></b>        |                    |   |  |                                     |
| 100.632.400.                               | 316                | Extra Duty - Lead Teacher                       | 5,000  | 5,000                               |
| 100.632.400.                               | 360                | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) | 1,030  | 1,030                               |
| 100.632.400.                               | 365                | TRS On Behalf                                   | <u>603</u>                                   | <u>648</u>                          |
|  |                    |   | <b><u>6,633</u></b>                          | <b><u>6,678</u></b>                 |
| <b><u>Operations &amp; Maintenance</u></b> |                    |   |  |                                     |
| 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                              | <u>2,500</u>                                 | <u>2,500</u>                        |
| <b>Total</b>                               | <b>600</b>         | <b>Maintenance &amp; Operations</b>             | <b><u>35,790</u></b>                         | <b><u>35,792</u></b>                |
| <b><u>Student Activities</u></b>           |                    |   |  |                                     |
| 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                                  | <u>1,951</u>                                 | <u>1,951</u>                        |
| <b>Total</b>                               | <b>700</b>         | <b>Student Activities</b>                       | <b><u>4,951</u></b>                          | <b><u>6,451</u></b>                 |

**Whale Pass**

| <b>Account Code</b>              | <b>Description</b> | <b>Comments</b>                                 | <b>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</b> | <b>FY 2024<br/>2nd<br/>PROPOSED</b> |
|----------------------------------|--------------------|---|--|-------------------------------------|
| <b>Total</b>                     | <b>100</b>         | <b>School Operating Fund</b>                    | <b><u>340,828</u></b>                        | <b><u>352,518</u></b>               |
| <b><u>Food Services Fund</u></b> |                    |   |  |                                     |
| 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                               |
| 255.632.790                      | 459                | Food  | -  | -                                   |
| 255.632.790                      | 460                | Milk  | -  | -                                   |
| <b>Total</b>                     | <b>255</b>         | <b>Food Services Fund</b>                       | <b><u>\$ 14,232</u></b>                      | <b><u>\$ 14,724</u></b>             |
| <b>Total</b>                     | <b>632</b>         | <b>Whale Pass</b>                               | <b><u>\$ 355,060</u></b>                     | <b><u>\$ 367,242</u></b>            |



# Hollis Hawks

FY 2024 2nd PROPOSED BUDGET

Location 667

|  | <u>FY 2023 FINAL-<br/>REVISED<br/>BUDGET</u> | <u>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</u> | <u>Change</u>    |
|--|--|--|------------------|
| <b>Fund 100: School Operating</b>            |  |  |                  |
| Function: Regular Instruction                | \$ 229,888                                   | \$ 310,723                                 | \$ 80,835        |
| Vocational Education                         | 1,500  | 1,500                                      | -                |
| Special Education                            | 108,727                                      | 90,648                                     | (18,079)         |
| 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>\$ 478,179</u>                          | <u>\$ 69,866</u> |
| <b>Fund 205: Student Transportation Fund</b> | <u>\$ 44,881</u>                             | <u>\$ 47,225</u>                           | <u>\$ 2,344</u>  |
| <b>Fund 255: Food Service Fund</b>           | <u>\$ 11,780</u>                             | <u>\$ 12,227</u>                           | <u>\$ 447</u>    |
| <b>TOTAL</b>                                 | <u>\$ 464,974</u>                            | <u>\$ 537,630</u>                          | <u>\$ 72,656</u> |
| <b># Students (PreK-12)</b>                  | 18   | 18   | -                |
| <b># Teachers</b>                            | 2  | 2.5  | 1                |
| <b># Classified</b>                          | 2.75   | 2.75                                       | -                |
| <b># Administrators</b>                      | 0  | 0  | -                |
| <b>Pupil/Teacher Ratio</b>                   | 9.00   | 7.20                                       | (1.80)           |
| <b>Average Per Pupil Expenditure</b>         | \$ 25,832                                    | \$ 29,868                                  | \$ 4,036         |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 667 Hollis

Hollis

| Account Code                       | Description                                     | Comments           | FY 2023<br>FINAL-<br>REVISED | FY 2024 2nd<br>PROPOSED<br>BUDGET |
|------------------------------------|---|--------------------|------------------------------|-----------------------------------|
| <b><u>Regular Instruction</u></b>  |   |                    |                              |                                   |
| 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                       | 102,431                           |
| 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                             |
| <b>Total 100</b>                   | <b>Regular Instruction</b>                      |                    | <b>229,888</b>               | <b>310,723</b>                    |
| <b><u>Vocational Education</u></b> |   |                    |                              |                                   |
| 100.667.160 450                    | Supplies/Material/Media                         | Speciality Classes | 1,500                        | 1,500                             |
| <b>Total 160</b>                   | <b>Vocational Education</b>                     |                    | <b>1,500</b>                 | <b>1,500</b>                      |
| <b><u>Special Education</u></b>    |   |                    |                              |                                   |
| 100.667.200 315                    | Cert-Teacher                                    | .5 FTE (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**

| <b>Account Code</b>                        | <b>Description</b>                              | <b>Comments</b>            | <b>FY 2023<br/>FINAL-<br/>REVISED</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> |
|--|---|----------------------------|---------------------------------------|--|
| 100.667.200 360                            | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |                            | 31,896                                | 23,929                                     |
| 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                         |                            | <u>375</u>                            | <u>375</u>                                 |
| <b>Total 200</b>                           | <b>Special Education</b>                        |                            | <b><u>108,727</u></b>                 | <b><u>90,648</u></b>                       |
| <b><u>School Administration</u></b>        |   |                            |                                       |  |
| 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                                   |                            | <u>866</u>                            | <u>931</u>                                 |
| <b>Total 400</b>                           | <b>School Administration</b>                    |                            | <b><u>9,077</u></b>                   | <b><u>9,141</u></b>                        |
| <b><u>Operations &amp; Maintenance</u></b> |   |                            |                                       |  |
| 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                              |                            | <u>1,250</u>                          | <u>1,250</u>                               |
| <b>Total 600</b>                           | <b>Operations &amp; Maintenance</b>             |                            | <b><u>51,555</u></b>                  | <b><u>57,220</u></b>                       |
| <b><u>Student Activity</u></b>             |   |                            |                                       |  |
| 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**

| <b>Account Code</b>                  | <b>Description</b>                              | <b>Comments</b>                                 | <b>FY 2023<br/>FINAL-<br/>REVISED</b> | <b>FY 2024 2nd<br/>PROPOSED<br/>BUDGET</b> |
|--------------------------------------|---|---|---------------------------------------|--|
| 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                                      |
| <b>Total 700</b>                     | <b>Student Activity</b>                         |   | <b>7,566</b>                          | <b>8,947</b>                               |
| <b>Total 100</b>                     | <b>School Operating Fund</b>                    |   | <b>\$ 408,313</b>                     | <b>\$ 478,179</b>                          |
| <b><u>Student Transportation</u></b> |   |   |                                       |  |
| 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                                      |
| <b>Total 205</b>                     | <b>Student Transportation</b>                   |   | <b>\$ 44,881</b>                      | <b>\$ 47,225</b>                           |
| <b><u>Food Services Fund</u></b>     |   |   |                                       |  |
| 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  | } Food and Milk is part of District wide budget | -                                     | -  |
| 255.667.790 460                      | Milk  |   | -                                     | -  |
| <b>Total 255</b>                     | <b>Food Services Fund</b>                       |   | <b>\$ 11,780</b>                      | <b>\$ 12,227</b>                           |
| <b>Total 667</b>                     | <b>Hollis</b>                                   |   | <b>\$ 464,974</b>                     | <b>\$ 537,630</b>                          |





# Port Alexander Eagles

FY 2024 2nd PROPOSED BUDGET

Location 669

|                                      | FY 2023 FINAL-<br>REVISED<br>BUDGET | FY 2024<br>2nd<br>PROPOSED | <u>Change</u>    |
|--------------------------------------|-------------------------------------|----------------------------|------------------|
| <b>Fund 100: School Operating</b>    |                                     |                            |                  |
| Function: 100 Regular Instruction    | \$ 113,395                          | \$ 155,014                 | \$ 41,619        |
| Vocational Education                 | 1,500                               | 1,500                      | -                |
| 200 Special Education                | -                                   | 28,050                     | 28,050           |
| 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            |
| <b>Fund Total</b>                    | <b>\$ 175,399</b>                   | <b>\$ 250,256</b>          | <b>74,857</b>    |
| <b>Fund 255: Food Service Fund</b>   | <b>\$ 1,140</b>                     | <b>\$ 1,142</b>            | <b>\$ 2</b>      |
| <b>TOTAL</b>                         | <b>\$ 176,539</b>                   | <b>\$ 251,398</b>          | <b>\$ 74,859</b> |
| <br>                                 |                                     |                            | -                |
| <b># Students (PreK-12)</b>          | 12                                  | 12                         | -                |
| <b># Teachers</b>                    | 1.125                               | 1.375                      | 0.3              |
| <b># Classified</b>                  | 0.885                               | 0.45                       | (0.4)            |
| <b># Administrators</b>              | 0                                   | 0                          | -                |
| <br>                                 |                                     |                            |                  |
| <b>Pupil/Teacher Ratio</b>           | 10.67                               | 8.73                       | (1.94)           |
| <b>Average Per Pupil Expenditure</b> | \$ 14,712                           | \$ 20,950                  | \$ 6,238         |

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### Location 669 Port Alexander

**Port Alexander**

| Account Code                       | Description                                     | Comments                                      | FY 2023<br>FINAL-<br>REVISED | FY 2024<br>2nd<br>PROPOSED |
|------------------------------------|---|---|------------------------------|----------------------------|
| <b><u>Regular Instruction</u></b>  |   |   |                              |                            |
| 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                       | 49,276                     |
| 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 -<br>Quality Schools) | 6,250                        | 6,250                      |
| 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>               |
| <b>Total 100</b>                   | <b>Regular Instruction</b>                      |   | <b><u>113,395</u></b>        | <b><u>155,014</u></b>      |
| <b><u>Vocational Education</u></b> |   |   |                              |                            |
| 100.669.160 450                    | Supplies/Material/Media                         | Speciality Classes                            | <u>1,500</u>                 | <u>1,500</u>               |
| <b>Total 160</b>                   | <b>Vocational Education</b>                     |   | <b><u>1,500</u></b>          | <b><u>1,500</u></b>        |
| <b><u>Special Education</u></b>    |   |   |                              |                            |
| 100.669.200 315                    | Cert-Teacher                                    | .25 FTE Itinerant                             | -                            | 17,570                     |
| 100.669.200 323                    | NonCert-Aides                                   |   | -                            | -                          |
| 100.669.200 360                    | Benefits: (Health, SS, Med, Unem, WC, TRS-PERS) |   | -                            | 8,203                      |
| 100.669.200 365                    | TRS On Behalf                                   |   | -                            | 2,277                      |
| 100.669.200 450                    | Supplies/Material/Media                         |   | <u>-</u>                     | <u>-</u>                   |

**Port Alexander**

| <b>Account Code</b>                        | <b>Description</b>                              | <b>Comments</b> | <b>FY 2023<br/>FINAL-<br/>REVISED</b> | <b>FY 2024<br/>2nd<br/>PROPOSED</b> |
|--|---|-----------------|---------------------------------------|-------------------------------------|
| <b>Total 200</b>                           | <b>Special Education</b>                        |                 | <b>-</b>                              | <b>28,050</b>                       |
| <b><u>School Administration</u></b>        |   |                 |                                       |                                     |
| 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                                 |
| <b>Total 400</b>                           | <b>School Administration</b>                    |                 | <b>7,030</b>                          | <b>7,078</b>                        |
| <b><u>Operations &amp; Maintenance</u></b> |   |                 |                                       |                                     |
| 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                               |
| <b>Total 600</b>                           | <b>Maintenance &amp; Operations</b>             |                 | <b>52,224</b>                         | <b>52,865</b>                       |
| <b><u>Student Activity</u></b>             |   |                 |                                       |                                     |
| 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                               |
| <b>Total 700</b>                           | <b>Student Activity</b>                         |                 | <b>1,250</b>                          | <b>5,750</b>                        |
| <b>Total 100</b>                           | <b>School Operating Fund</b>                    |                 | <b>\$ 175,399</b>                     | <b>\$ 250,256</b>                   |

**Port Alexander**

| <b>Account Code</b>              | <b>Description</b>                              | <b>Comments</b>                               | <b>FY 2023<br/>FINAL-<br/>REVISED</b> | <b>FY 2024<br/>2nd<br/>PROPOSED</b> |
|----------------------------------|---|---|---------------------------------------|-------------------------------------|
| <b><u>Food Services Fund</u></b> |   |   |                                       |                                     |
| 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  |   | -                                     | -                                   |
| <b>Total 255</b>                 | <b>Food Services Fund</b>                       |   | <b><u>1,140</u></b>                   | <b><u>1,142</u></b>                 |
| <b>Total 669</b>                 | <b>Port Alexander</b>                           |   | <b><u>\$ 176,539</u></b>              | <b><u>\$ 251,398</u></b>            |