



# SOUTHEAST ISLAND SCHOOL DISTRICT BOARD OF EDUCATION

Work Session  
Wednesday, March 23, 2022

## VISION STATEMENT

Students are equipped to realize their dreams and aspirations.

## MISSION STATEMENT

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

## AGENDA

MEETING: 4:30 PM  
LOCATION: Thorne Bay School and via Zoom  
1010 Sandy Beach Rd  
Thorne Bay, Alaska 99919

VIRTUAL URL:

- |   |    |
|---|----|
| 1. Review of 1st Proposed FY 2023 General Fund Budget | 2  |
| 2. Board Self-assessment Review                       | 39 |



## SOUTHEAST ISLAND SCHOOL DISTRICT

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

**TO:** SISD BOARD OF EDUCATION

**THRU:** Sherry Becker, Superintendent

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

A handwritten signature in cursive script, appearing to read "Lucienne Smith".

**Date:** March 17, 2022

**SUBJECT:** FY 2023 1st Preliminary Reading Budget

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

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

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

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

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

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

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

**Expenditures - \$7,079,599**

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

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

Please do not hesitate to ask questions.

Thank you.



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

**FY 2023 1ST PROPOSED BUDGET**  
**March 23, 2022**

**Sherry Becker, Superintendent**

Shannon Silverthorn, Board President

Sandy Curtis, Board Clerk

Rebecca Saffold, Board Member

Tia Nardini, Board Member

Molly Kimzey, Board Member

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Revenue Budget**

**FY 2023 1ST PROPOSED**

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

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Department**

**FY 2023 1ST PROPOSED**

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

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Expenditure Summary by Function**

**FY 2023 1ST PROPOSED**

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



# District Wide

FY 2023 1ST PROPOSED

Location 649

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### District Wide Location 649

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

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

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

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

Districtwide			FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
Account Code	Description	Comments		
100.649.600.. 440	Other Purchased Services	Fire sys inspection, gym flr; SERRC CIP: EB & PP Maint	41,146	81,146
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	178,000	178,000
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		56,920	70,000
100.649.600.. 458	Vehicle Gas, Diesel, Oil		15,000	18,750
100.649.600.. 490	Other Expense (Due & Fees)		1,200	1,200
100.649.600.. 510	Equipment		<u>10,000</u>	<u>10,000</u>
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b><u>764,744</u></b>	<b><u>783,184</u></b>
<b><u>Student Activities</u></b>				
100.649.700.. 316	Cert-Extra Duty	Coaching Stipends	18,600	8,600
100.649.700.. 327	NonCert-Bus Drivers		3,500	3,500
100.649.700.. 329	Substitutes/Temporaries	Referees/Scorekeepers	4,090	4,090
100.649.700.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,344	2,590
100.649.700.. 365	TRS On Behalf		3,588	1,037
100.649.700.. 420	Staff Travel		4,500	4,500
100.649.700.. 425	Student Travel		18,000	22,500
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>68,122</u></b>	<b><u>55,318</u></b>
<b><u>Transfers</u></b>				
100..900.. 552	Transfers to Special Revenue Funds		2,500	2,500
100..900.. 554	Transfers to CIP Funds		<u>50,000</u>	<u>50,000</u>
<b>Total 600</b>	<b>Employee Housing</b>		<b><u>52,500</u></b>	<b><u>52,500</u></b>
<b>Total 100</b>	<b>General Operating Fund</b>		<b><u>\$ 3,463,550</u></b>	<b><u>\$ 3,584,595</u></b>
<b><u>Student Transportation</u></b>				
205.649.760.. 325	Maintenance	.25 FTE	16,089	16,650
205.649.760.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		55,787	57,881
205.649.760.. 365	TRS On Behalf		-	-
205.649.760.. 366	PERS On Behalf		1,305	465
205.649.760.. 410	Professional & Technical		1,200	1,200
205.649.760.. 420	Travel & Per Diem		250	250
205.649.760.. 440	Other Purchased Services		2,500	2,500
205.649.760.. 452	Maintenance Supplies		20,000	25,000
205.649.760.. 458	Vehicle Gas, Diesel, & Oil		-	-
205.649.760.. 490	Dues & Fees		<u>600</u>	<u>600</u>
<b>Total 205</b>	<b>Student Transportation</b>		<b><u>97,731</u></b>	<b><u>104,546</u></b>
<b><u>Food Services Fund</u></b>				
255.649.790.. 321	NonCert-Dir/Coor/Mgr	1.1 FTE	16,250	44,727
255.649.790.. 326	NonCert-Food Service Support		2,958	-
255.649.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		6,577	15,315
255.649.790.. 365	TRS On Behalf		-	-

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



## Howard Valentine Timberwolves

FY 2023 1ST PROPOSED

**Location 621**

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

Location 621 Howard Valentine

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

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



# Barry C. Stewart Kasaan School

FY 2023 1ST PROPOSED

Location 624

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<b>Regular Instruction</b>				
100.624.100..	315	Cert-Teacher	2.0 FTE	\$ 127,791
100.624.100..	328	NonCert-Aides - Sub/Temps	Move to Sped	-
100.624.100..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	64,352	70,920
100.624.100..	365	TRS On Behalf	24,651	15,798
100.624.100..	366	PERS On Behalf	-	-
100.624.100..	420	Staff Travel	-	-
100.624.100..	425	Student Travel	250	250
100.624.100..	433	Communications	1,800	1,800
100.624.100..	450	Supplies/Material/Media	3,800	4,125
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>222,644</b>	<b>223,893</b>
<b>Vocational Education</b>				
100.624.160..	450	Supplies/Material/Media	Speciality Classes	1,500
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>	<b>1,500</b>	<b>1,500</b>
<b>Special Education</b>				
100.624.200..	315	Cert-Teacher	-	-
100.624.200..	323	NonCert-Aides	.15 FTE	5,348
100.624.200..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,831	2,331
100.624.200..	366	PERS On Behalf	434	190
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b>7,613</b>	<b>9,329</b>
<b>School Administration</b>				
100.624.400..	316	Extra Duty - Lead Teacher	5,000	5,000
100.624.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,030	1,030
100.624.400..	365	TRS On Behalf	965	603
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>6,995</b>	<b>6,633</b>

Barry C Stewart Kasaan			FY 2022 FINAL	FY 2023 1ST
Account Code	Description	Comments	BUDGET	PROPOSED
<b>Operations &amp; Maintenance</b>				
100..624.600..	316	Certificated - Extra Duty Pay	1,060	-
100.624.600..	329	NonCert-Maint/Custodial	5,000	5,000
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	500	500
100.624.600..	431	Water & Sewage	1,000	1,000
100.624.600..	432	Garbage	840	840
100.624.600..	436	Electricity	6,500	8,125
100.624.600..	437	Natural/Bottled Gas	500	500
100.624.600..	438	Gas, Diesel, Oil	5,500	6,875
100.624.600..	439	Other Energy	-	-
100.624.600..	440	Other Purchased Services	1,500	1,500
100.624.600..	452	Maintenance Supplies	6,500	8,125
100.624.600..	453	Custodial Supplies	2,000	2,500
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>30,900</b>	<b>34,965</b>
<b>Student Activity</b>				
100.624.700..	316	Cert-Extra Duty	-	2,500
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	-	225
100.624.700..	365	TRS On Behalf	-	302
100.624.700..	420	Staff Travel	-	-
100.624.700..	425	Student Travel	1,562	1,953
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>1,562</b>	<b>4,979</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 271,214</b>	<b>\$ 281,299</b>
<b>Food Services Fund</b>				
255.624.790..	326	Food Service Staff	.14 FTE	6,342
255.624.790..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	2,171	2,248
255.624.790..	366	PERS On Behalf	514	183
255.624.790..	459	Food	-	-
255.624.790..	460	Milk	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 9,027</b>	<b>\$ 8,998</b>
<b>Total</b>	<b>624</b>	<b>Kasaan</b>	<b>\$ 280,241</b>	<b>\$ 290,297</b>



# Naukati Wildcats

FY 2023 1ST PROPOSED

Location 625

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

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### Location 625 Naukati

**Naukati**

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

**Naukati**

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



## Thorne Bay Wolverines

FY 2023 1ST PROPOSED

Location 628

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### Location 628 Thorne Bay

Thorne Bay

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

Thorne Bay

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

**Pupil Support**

100.628.350 366	PERS On Behalf		-	-
<b>Total 350</b>	<b>Pupil Support</b>		<b>-</b>	<b>-</b>

**School Administration**

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

**School Administration Support**

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

**Maintenance & Operations**

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

Thorne Bay

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



# Whale Pass

FY 2023 1ST PROPOSED

Location 632

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

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

Location 632 Whale Pass

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

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



# Hollis Hawks

FY 2023 1ST PROPOSED

Location 667

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### Location 667 Hollis

**Hollis**

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

Hollis

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

**Hollis**

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



## Port Alexander Eagles

FY 2023 1ST PROPOSED

Location 669

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

# Southeast Island School District

## FY 2023 1ST PROPOSED

### Location 669 Port Alexander

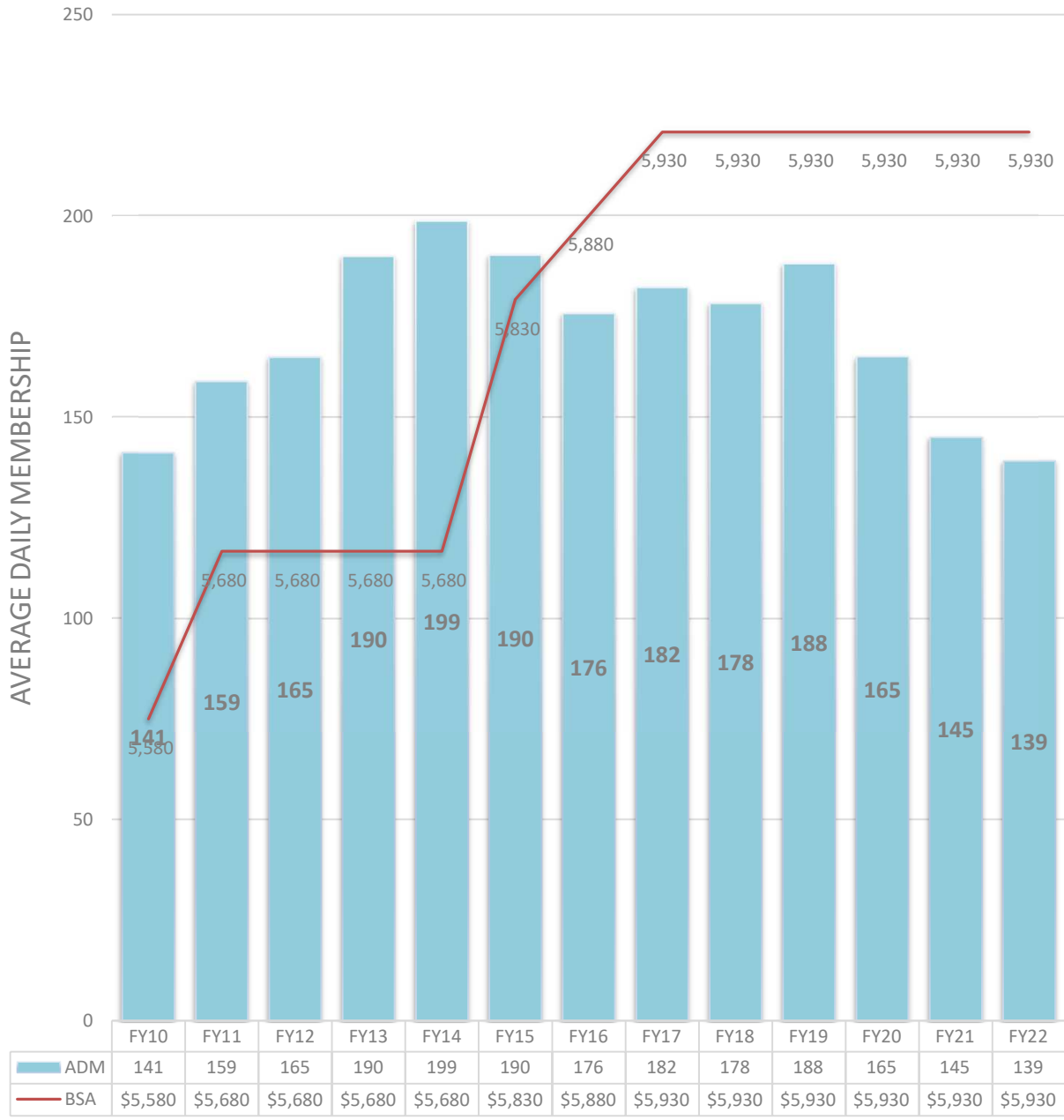
**Port Alexander**

Account Code	Description	Comments	FY 2022 FINAL BUDGET	FY 2023 1ST PROPOSED
<b><u>Regular Instruction</u></b>				
100.669.100 315	Cert-Teacher	1.5 FTE	\$ 88,750	\$ 88,750
100.669.100 323	NonCert-Aides		-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		48,395	51,584
100.669.100 365	TRS On Behalf		17,120	10,703
100.669.100 380	Travel Allowance		-	-
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	5,000	6,250
100.669.100 433	Communications		2,045	2,045
100.669.100 440	Other Purchased Services	(Academy Rm & Bd- Quality Schools)	5,000	6,250
100.669.100 450	Supplies/Material/Media		<u>3,560</u>	<u>3,825</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>169,870</u></b>	<b><u>169,408</u></b>
<b><u>Vocational Education</u></b>				
100.669.160 450	Supplies/Material/Media	Speciality Classes	<u>1,500</u>	<u>1,500</u>
<b>Total 160</b>	<b>Vocational Education</b>		<b><u>1,500</u></b>	<b><u>1,500</u></b>
<b><u>Special Education</u></b>				
100.669.200 315	Cert-Teacher		-	-
100.669.200 323	NonCert-Aides		-	-
100.669.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
100.669.200 450	Supplies/Material/Media		<u>-</u>	<u>-</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>-</u></b>	<b><u>-</u></b>
<b><u>School Administration</u></b>				
100.669.400 316	Extra Dutv - Lead Teacher		5,000	5,000
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,030	1,030
100.669.400 365	TRS On Behalf		<u>965</u>	<u>603</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>6,995</u></b>	<b><u>6,633</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.669.600 325	NonCert-Maint/Custodial	.25 FTE	5,687	5,884
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		696	720
100.669.600 366	PERS On Behalf		461	164

**Port Alexander**

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

## Average Daily Membership (ADM) & BSA





# SOUTHEAST ISLAND SCHOOL DISTRICT

P.O. Box 19569, 1010 Sandy Beach Road, Thorne Bay, Alaska 99919  
 (907) 828-8254 Fax: (907) 828-8257 E-mail: [sisd@sisd.org](mailto:sisd@sisd.org)

## March 2022 School Board Self-Assessment

Rating Scale: 1 = unsatisfactory; 5 = excellent

<b>Board/Superintendent Relations</b>		
The Board...		
<b>Evaluation Item</b>	<b>Average Score</b>	<b>Comments</b>
1. Promptly communicates all expectations, compliments, concerns, or criticisms of the school system to the superintendent with the expectation of feedback when appropriate.	3.7	
2. Refrains from infringing on the superintendent's area of administration and follows administrative procedures.	4.7	
3. Refrains from public criticism of the superintendent.	4.3	
4. Provides, through policy, a clear set of expectations of performance and personal qualities against which the superintendent will be measured annually.	4.0	
5. Considers the superintendent's recommendations in every decision.	5.0	
<b>Board Meetings</b>		
The Board...		
<b>Evaluation Item</b>	<b>Average Score</b>	<b>Comments</b>
6. Conducts all board meetings efficiently and effectively.	3.7	
7. Provides opportunities for public participation in board meetings.	4.7	
8. Makes a sincere effort to be informed on all agenda items prior to meetings.	4.0	
9. Adheres to its adopted bylaws and ethics.	4.5	

## Community Relations

The Board...

Evaluation Item	Average Score	Comments
10. Refrains from committing to a position on an issue before all relevant facts are presented.	3.7	
11. Actively promotes the school district to other groups and the public in general.	4.3	
12. Refrains from speaking for the board on issues which the board has no official position.	4.3	
13. Supports the president in his/her role as spokesperson for the board.	3.7	
14. Follows the established procedure for disseminating information to the public.	4.0	
15. Strives to maintain an open dialogue with its local and state governmental/tribal leaders.	3.3	

## Board Qualities

The Board...

Evaluation Item	Average Score	Comments
16. Strives to improve boardsmanship skills.	3.7	
17. Weighs all decisions in terms of what is best for the students of the district.	3.7	
18. Is independent and open-minded and respects the decisions of the individual board members and administrators on various issues.	3.7	
19. Possesses knowledge of the educational process and needs of all communities served by the district.	3.0	
20. Displays a sincere and unselfish interest in public education, which develops and contributes to the growth of students.	3.7	
21. Works through differences and disagreements amongst themselves rather than allowing these issues to be neglected and allowed to continue.	4.0	

## Instructional Program

The Board...

<b>Evaluation Item</b>	<b>Average Score</b>	<b>Comments</b>
22. Understands the local instructional program and the curriculum goals of the district.	3.0	
23. Discusses student achievement, test score and other necessary data.	2.0	
24. Provides a quality educational program imposing high individual academic standards for each student.	3.0	

## Financial Management

The Board...

<b>Evaluation Item</b>	<b>Average Score</b>	<b>Comments</b>
25. Understands the basic principles of school finance, including state, federal, and local sources of revenue.	3.7	
26. Provides for public input during the budgetary process, as well as formal and informal opportunities for employees to have input.	4.0	
27. Monitors the financial status of the district monthly.	4.3	

## Policy Development

The Board...

<b>Evaluation Item</b>	<b>Average Score</b>	<b>Comments</b>
28. Cooperatively establishes policies with the administration for the operation of the district.	4.3	
29. Allows public input into the policy development process.	3.7	
30. Provides for periodic policy review and revision as appropriate.	4.3	
31. Follows state laws regarding the development of policies and the amendment of policies.	4.3	

# Goal Setting and Planning

The Board...

Evaluation Item	Average Score	Comments
32. Establishes clearly identified goals based on the assessed needs of the Board.	3.0	
33. Plans and implements activities to address the needs identified in the assessment process.	2.7	
34. Reviews and revises annually the board/district long-range plan.	3.0	
35. Adopts a process and timeline for the preparation of the budget.	4.0	