

# SOUTHEAST ISLAND SCHOOL DISTRICT BOARD OF EDUCATION

Work Session

April 12, 2023

## 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: Hollis School and via Audio/Video Conference

101 School Loop Road

Hollis, Alaska 99950

VIRTUAL URL:

<https://us02web.zoom.us/j/86585597926?pwd=N3YzQjNQdXVRb1crMmtSTXVPdUZjdz09>

1. Review of 2nd Proposed FY 2024 Budget (4:30 PM) 2
2. Question & Answer Session (5:20 PM)



## 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:** Deidre Jenson, Interim Superintendent

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

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

**Date:** 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>
<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>
<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>
<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>
<b>Fund Balance Transfer</b>	-	-	-
<b>FUND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<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- REVISED BUDGET</u>	<u>FY 2024 2nd 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- REVISED BUDGET</b>	<b>FY 2024 2nd PROPOSED BUDGET</b>	<b>Increase (Decrease)</b>	<b>Percent of FY 2023 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 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED 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
		<b>Fund Total</b>	<b><u>\$ 3,351,855</u></b>	<b><u>\$ 3,544,380</u></b>	<b><u>192,525</u></b>
		<b>Fund 205: Student Transportation</b>	<b><u>\$ 100,570</u></b>	<b><u>\$ 61,096</u></b>	<b><u>(39,474)</u></b>
		<b>Fund 255: Food Service Fund</b>	<b><u>\$ 202,479</u></b>	<b><u>\$ 204,061</u></b>	<b><u>1,582</u></b>
		<b>Fund 375: Employee Housing</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 50,000</u></b>	<b><u>0</u></b>
		<b>TOTAL</b>	<b><u>\$ 3,704,904</u></b>	<b><u>\$ 3,859,536</u></b>	<b><u>154,632</u></b>

# Southeast Island School District

## FY 2024 2nd PROPOSED BUDGET

### District Wide Location 649

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED BUDGET
Account Code	Description	Comments		
<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 Purchases - Governor's Performance Classes	<u>32,750</u>	<u>40,000</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>34,625</u></b>	<b><u>123,914</u></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		<u>-</u>	<u>-</u>
<b>Total 140</b>	<b>Correspondence Instruction</b>		<b><u>167,762</u></b>	<b><u>154,479</u></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- REVISED BUDGET	FY 2024 2nd PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.160..	450 Supplies/Material/Media		-	-
<b>Total</b>	<b>160 Vocational Instruction</b>		<b><u>38,892</u></b>	<b><u>35,859</u></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	20,859
100.649.220..	420 Staff Travel		6,250	6,250
100.649.220..	450 Supplies/Materials/Media	PowerSchool	<u>11,950</u>	<u>11,950</u>
<b>Total</b>	<b>220 Special Education Instruction Support Svcs</b>		<b><u>65,167</u></b>	<b><u>39,059</u></b>
<b><u>Support Services-Students - Guidance</u></b>				
100.649.300..	318 Cert- Specialist	.5 FTE	11,350	40,000
100.649.300..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		15,136	13,363
100.649.300..	365 TRS On Behalf		<u>1,369</u>	<u>5,184</u>
<b>Total</b>	<b>300 Support Services - Students - Guidance</b>		<b><u>27,855</u></b>	<b><u>58,547</u></b>

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED BUDGET
Account Code	Description	Comments		
<b><u>Office of Superintendent</u></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><u>District Admin Support Service</u></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 Fees; 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><u>Operations &amp; Maintenance</u></b>				
100.649.600.. 321	Non Cert Director/Coord/Mgr	(1.0 FTE - 20% CIP Funded)	34,465	53,507

Districtwide			FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED 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, 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET</u>	<u>FY 2024 2nd PROPOSED 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>	396
<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 Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED 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)		250	250
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>147,402</b>	<b>181,734</b>
<b><u>Vocational Education</u></b>					
100.621.160	450	Supplies/Material/Media	Speciality Classes	1,500	1,500
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>		<b>1,500</b>	<b>1,500</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		1.0 FTE	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- REVISED BUDGET	2nd PROPOSED 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- REVISED BUDGET	2nd PROPOSED 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- REVISED BUDGET</u>	<u>FY 2024 2nd PROPOSED 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>
<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	-
<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 Account Code	Description	Comments	FY 2023 FINAL REVISED BUDGET	FY 2024 2nd 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 Account Code			Description	Comments	FY 2023 FINAL REVISED BUDGET	FY 2024 2nd 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 Account Code			Description	Comments	FY 2023 FINAL REVISED BUDGET	FY 2024 2nd 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET</b>	<b>FY 2024 2nd PROPOSED 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- REVISED BUDGET</b>	<b>FY 2024 2nd PROPOSED 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	} 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- REVISED BUDGET</u>	<u>FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED 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		-	-

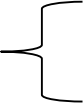
Thorne Bay

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED 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- REVISED BUDGET</b>	<b>FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd PROPOSED BUDGET
Account Code	Description	Comments		
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 974,450</b>	<b>\$ 1,031,820</b>
<b>Student Transportation</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>Food Services Fund</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	 Food and Milk is part of 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**

	<b>FY 2023 FINAL- REVISED BUDGET</b>	<b>FY 2024 2nd PROPOSED BUDGET</b>	<b>Change</b>
<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- REVISED BUDGET	FY 2024 2nd 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- REVISED BUDGET</b>	<b>FY 2024 2nd 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

Account Code	Description	Comments	FY 2023 FINAL- REVISED BUDGET	FY 2024 2nd PROPOSED
<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- REVISED BUDGET</u>	<u>FY 2024 2nd PROPOSED 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

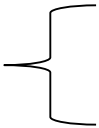
Hollis

Account Code	Description	Comments	FY 2023 FINAL- REVISED	FY 2024 2nd PROPOSED 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 FINAL- REVISED</b>	<b>FY 2024 2nd PROPOSED 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</b>	<b>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</b>	<b>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</b>	<b>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 FINAL- REVISED</b>	<b>FY 2024 2nd PROPOSED 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- REVISED BUDGET	FY 2024 2nd 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>
 			-
<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	-
<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 FINAL- REVISED	FY 2024 2nd 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 - 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 FINAL- REVISED</b>	<b>FY 2024 2nd 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 FINAL- REVISED</b>	<b>FY 2024 2nd 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>