



# SOUTHEAST ISLAND SCHOOL DISTRICT BOARD OF EDUCATION

Work Session  
Wednesday, April 15, 2026

## VISION STATEMENT

Students are equipped to realize their dreams and aspirations.

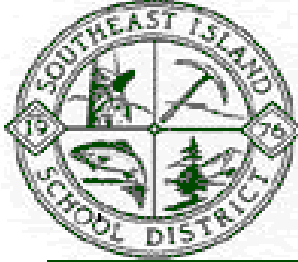
## MISSION STATEMENT

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

## AGENDA

MEETING: 1:00 PM  
LOCATION: Naukati School and via Zoom  
100 Heather Street  
Naukati, AK 99950  
VIRTUAL URL: <https://us02web.zoom.us/j/83092764085?pwd=2w4cMn999CQDexM0pbOuuBhnmsPZaa.1>

1. REVIEW OF SECOND PROPOSED FY 2027 BUDGET 2
2. SCHOOL BOARD SELF-ASSESSMENT 47
3. QUESTION AND ANSWER SESSION - Cancelled



## 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:** Rodney Morrison, Superintendent

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

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

**Date:** April 15, 2026

**SUBJECT:** FY 2027 2<sup>nd</sup> Proposed Budget

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The FY 2027 2<sup>nd</sup> proposed budget follows. The budget as presented is not balanced.

**Food Service Fund** – This budget reflects \$180,448 to supplement this program to break even.

**Pupil Transportation** – This budget reflects \$39,670 will be added to the fund balance. This could possibly increase depending upon Legislative action.

The FY 2027 2<sup>nd</sup> Proposed budget has been built with the following revenue assumptions:

#### **Revenues - \$6,226,911**

- Enrollment is projected District wide at 150 - a decrease of 5 , plus an addition of 39 Correspondence students
- Current Area Cost Differential (1.403) as included in the foundation calculation
- BSA \$6,660
- Intensive funding remains 13 times the BSA – budgeted for 9 Intensive Districtwide, five (5) less than the current year
- Timber Receipts have been budgeted with a small increase
- Pupil Transportation is budgeted at status quo
- Food Services revenues are budgeted at status quo
- Employee Housing – status quo to the current year
- TRS On behalf is 21.46% and PERS On behalf is 7.84% (these net to zero revenues equal expenses for On Behalf)
- Port Protection, Hyder, and Edna Bay schools still closed – no revenue generated

The FY 2027 2<sup>nd</sup> Proposed Budget has been built with the following expenditures assumptions:

**Expenditures - \$6,257,979**

- Step increase for returning classified positions (if applicable)
- Step increase (if applicable) for returning certificated positions
- Liability & Property Insurances 2% increase
- Health insurance 5% increase
- Fuel, gasoline, travel, supplies status quo
- Port Protection, Hyder schools, Edna Bay school closed – \$20K funded for other purchased services for Port Protection & \$20K Edna Bay maintenance of existing facilities (budgeted under district wide – 649 M&O)
- TRS On behalf is 21.46% and PERS On behalf is 7.84% (these net to zero revenues equal expenses for On Behalf)
- \$50,000 in transfers for CIP – for any large item that becomes an expense
- \$15,000 in transfers for special revenue funds in the event we overspend, or a grant requires matching funds

will continue to review and update enrollment, intensives, correspondence, all staffing and any action taken by that Legislature and approved by the Governor which will change our revenue or expenditure projection to balance the final reading next month.

Please do not hesitate to ask questions.

Thank you.

***SISD Vision:** Students are equipped to achieve their dreams and aspirations.*

***SISD Mission:** Set a foundation by cultivating experiences for students to develop goals and thrive in an ever-changing world.*



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

**FY 2027 2ND PROPOSED BUDGET**  
**APRIL 15, 2026**

**Rodney Morrison, Superintendent**

Anthony Lovell, Board President

Molly Kimzey, Board Clerk

William Tyrell, Board Member

Benjamin Blair, Board Member

Sandy Curtis, Board Member

**SOUTHEAST ISLAND SCHOOL DISTRICT**

**Revenue Budget**

**FY 2027 2ND PROPOSED BUDGET**

	<b>2026</b>	<b>2027</b>	
	<u>REVISED FINAL</u>	<u>SECOND PROPOSED</u>	<u>Change</u>
Enrollment	<u>147/37.6/14</u>		
<b>FUND 100: School Operating</b>			
State Foundation	\$ 5,207,164	\$ 4,943,934	\$ (263,230)
Other State Revenue	-	-	-
PERS On behalf (057)	69,218	87,957	18,739
TRS On behalf (056)	310,521	365,244	54,723
Timber Receipts	290,000	325,800	35,800
E-Rate - Federal	-	-	-
Transfer in From Other Funds	-	-	-
Other Revenue*	55,000	40,000	(15,000)
<b>FUND TOTAL</b>	<b>\$ 5,931,903</b>	<b>\$ 5,762,935</b>	<b>\$ (168,968)</b>
<b>FUND 205: Student Transportation</b>			
Student Transportation (State)	211,976	211,976	-
<b>FUND TOTAL</b>	<b>\$ 211,976</b>	<b>\$ 211,976</b>	<b>\$ -</b>
<b>FUND 255: Food Service</b>			
School Lunch Revenue	2,000	2,000	-
Food Service (State)	140,000	140,000	-
	<b>\$ 142,000</b>	<b>\$ 142,000</b>	<b>\$ -</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>\$ 6,395,879</b>	<b>\$ 6,226,911</b>	<b>\$ (168,968)</b>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Department

#### FY 2027 2ND PROPOSED

<u>Loc/Function</u>	<u>Department</u>	<u>FY 2026 FINAL</u> <u>REVISED BUDGET</u>	<u>FY 2027 2ND</u> <u>PROPOSED</u>	<u>Change</u>
649 100	Regular Instruction	\$ 135,198	\$ 48,200	(86,998)
649 160	Vocational Instruction	-	-	-
649 200	Special Education	37,988	207,474	169,486
649 220	Special Education Support Services	80,859	83,247	2,388
649 300	Support Services - Students - Guidar	-	-	-
649 350	Support Services Instruction	17,125	18,061	936
649 352	Support Services Instruction-Library	645	645	-
649 353	Technology	190,405	196,551	6,146
649 354	Inservice	3,600	5,600	2,000
649 400	School Administration	32,637	6,964	(25,673)
649 400	School Administration Support	55,042	56,375	1,333
649 511	Board of Education	122,276	127,721	5,445
649 512	Office of Superintendent	333,487	339,571	6,084
649 550	District Admin Support Services	332,841	256,715	(76,126)
649 600	DW Operations & Maintenance	896,915	790,254	(106,661)
649 600	DW Employee Housing	50,000	50,000	-
649 700	DW Student Activities	64,384	67,259	2,875
649 760	DW Pupil Transportation	59,971	59,193	(778)
649 790	DW Food Services	204,513	207,800	3,287
649 900	DW Transfers	65,000	65,000	-
646	AK Trails (Correspondence)	338,640	276,164	(62,476)
621	Howard Valentine	334,192	410,822	76,630
624	Kasaan	276,291	451,142	174,851
625	Naukati	406,273	344,295	(61,978)
628	Thorne Bay	1,189,096	1,116,417	(72,679)
655	Edna Bay	-	-	-
667	Hollis	688,947	556,657	(132,290)
669	Port Alexander	219,606	276,029	56,423
682	Whale Pass	259,948	239,824	(20,124)
<b>Totals</b>		<b>\$ 6,395,879</b>	<b>\$ 6,257,979</b>	<b>\$ (137,900)</b>

## SOUTHEAST ISLAND SCHOOL DISTRICT

### Expenditure Summary by Function

FY 2027 2ND PROPOSED BUDGET					
Function	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET	Increase (Decrease)	Percent of FY 2026 Total	
Instruction					
100 Regular Instruction	\$ 1,740,611	\$ 1,858,870	\$ 118,259	29.70%	
140 Correspondence Instruction	338,640	276,164	(62,476)	4.41%	
160 Vocational Education	12,000	12,000	-	0.19%	
200 Special Education Instruction	744,845	712,740	(32,105)	11.39%	
220 Special Education Support Services	80,859	83,247	2,388	1.33%	
300 Support Services - Students - Guidance	-	-	-	0.00%	
350 Support Services - Instruction	17,770	18,706	936	0.30%	
353 Technology	190,405	196,551	6,146	3.14%	
354 Inservice	3,600	5,600	2,000	0.09%	
400 School Administration	120,694	90,045	(30,649)	1.44%	
<b>Sub Total Instruction</b>	<b>\$ 3,249,424</b>	<b>\$ 3,253,922</b>	<b>\$ 4,498</b>	<b>52.00%</b>	
Administration					
450 School Administration Support	110,209	112,875	2,666	1.80%	
550 District Administration	332,841	256,715	(76,126)	4.10%	
511 School Board	122,276	127,721	5,445	2.04%	
512 Office of Superintendent	333,487	339,571	6,084	5.43%	
600 Maintenance & Operations	1,508,742	1,409,134	(99,608)	22.52%	
600 Teacher Housing	50,000	50,000	-	0.80%	
700 Pupil & Athletic Activities	142,527	148,287	5,760	2.37%	
<b>Sub Total Admin/M&amp;O</b>	<b>\$ 2,600,082</b>	<b>\$ 2,444,302</b>	<b>\$ (155,780)</b>	<b>39.06%</b>	
760 Pupil Transportation	166,913	172,306	5,393	2.75%	
790 Food Services	314,460	322,448	7,988	5.15%	
900 Fund Transfers	65,000	65,000	-	1.04%	
<b>Sub Total Transfers, Pupil Trans &amp; Food Svcs</b>	<b>\$ 546,373</b>	<b>\$ 559,754</b>	<b>\$ 13,381</b>	<b>8.94%</b>	
<b>TOTAL ALL EXPENSES</b>	<b>\$ 6,395,879</b>	<b>\$ 6,257,979</b>	<b>\$ (137,900)</b>	<b>100.00%</b>	



# District Wide

FY 2027 2ND PROPOSED BUDGET

Location 649

	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET	<u>Change</u>
<b>Fund 100: School Operating</b>			
<u>Location</u> 649 <u>District-Wide</u>			
Function 100 Regular Instruction	\$ 135,198	\$ 48,200	(86,998)
Function 160 Vocational Instruction	0	0	0
Function 200 Special Education	37,988	207,474	169,486
Function 220 Special Education Support Svcs	80,859	83,247	2,388
Function 300 Support Svcs - Students-Guidance	0	0	0
Function 350 Support Svcs-Instruction	17,125	18,061	936
Function 352 Support Svcs-Instruction - Library	645	645	0
Function 353 Technology	190,405	196,551	6,146
Function 354 Inservice	3,600	5,600	2,000
Function 400 School Administration	32,637	6,964	(25,673)
Function 450 School Administration Support	55,042	56,375	1,333
Function 511 Board of Education	122,276	127,721	5,445
Function 512 Office of Superintendent	333,487	339,571	6,084
Function 550 District Admin Support Svcs	332,841	256,715	(76,126)
Function 600 Operations & Maintenance	896,915	790,254	(106,661)
Function 700 Student Activities	64,384	67,259	2,875
Function 900 Transfers	65,000	65,000	0
Fund Total	<u>\$ 2,368,402</u>	<u>\$ 2,269,636</u>	<u>(98,766)</u>
<b>Fund 205: Student Transportation</b>	<u>\$ 59,971</u>	<u>\$ 59,193</u>	<u>(778)</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 204,513</u>	<u>\$ 207,800</u>	<u>3,287</u>
<b>Fund 375: Employee Housing</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>0</u>
<b>TOTAL</b>	<u><b>\$ 2,682,886</b></u>	<u><b>\$ 2,586,629</b></u>	<u><b>(96,257)</b></u>

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### District Wide Location 649

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
Account Code	Description	Comments		
<b><u>Regular Instruction</u></b>				
100.649.100.. 314	Cert-Director/Coor/Mgr	(Federal Programs - Grant Funded)	\$ 61,094	
100.649.100.. 316	Cert-Extra Duty		-	-
100.649.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,137	-
100.649.100.. 365	TRS On Behalf		11,467	-
100.649.100.. 369	Other Employee Benefits	(Tuition Reimb. Per CBA)	10,000	5,000
100.649.100.. 450	Supplies/Material/Media		1,500	3,200
100.649.100.. 471	Textbooks	DW Textbook Adoption (Quality Schools)	<u>40,000</u>	<u>40,000</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>135,198</u></b>	<b><u>48,200</u></b>
<b><u>Special Education Instruction</u></b>				
100.649.200.. 315	Cert - Teacher	1.0 FTE	-	92,631
100.649.200.. 323	Non-Cert - Aides	.79 FTE	25,313	26,201
100.649.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		8,573	64,209
100.649.200.. 365	TRS On Behalf			19,879
100.649.200.. 366	PERS On Behalf		1,602	2,054
100.649.200.. 420	Staff Travel	DW Director travel to sites	<u>2,500</u>	<u>2,500</u>
<b>Total 200</b>	<b>Special Education</b>		<b><u>37,988</u></b>	<b><u>207,474</u></b>
<b><u>Special Education Instruction Support Services</u></b>				
100.649.220.. 314	Cert-Director/Coor/Mgr	0.25 FTE	34,414	25,442
100.649.220.. 324	Non-Cert - Support Staff		-	-
100.649.220.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		16,340	28,500

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
Account Code	Description	Comments		
100.649.220.. 365	TRS On Behalf		6,459	5,460
100.649.220.. 366	PERS On Behalf		-	-
100.649.220.. 410	Professional & Technical	Sped Svc Providers not covered in Title VIB Grant	7,500	7,500
100.649.220.. 420	Staff Travel	2 Staff to Sped Conf.	4,500	4,500
100.649.220.. 433	Communications		200	400
100.649.220.. 450	Supplies/Materials/Media		5,000	5,000
100.649.220.. 490	Dues and Fees	Powerschool	6,446	6,446
<b>Total 220</b>	<b>Special Education Instruction Support Svcs</b>		<b>80,859</b>	<b>83,247</b>
<b><u>Support Services-Students</u></b>				
100.649.350.. 314	Cert- Extra Duty Pay	.10 FTE	9,833	10,177
100.649.350.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,447	5,700
100.649.350.. 365	TRS On Behalf		1,845	2,184
<b>Total 300</b>	<b>Support Services - Students - Guidance</b>		<b>17,125</b>	<b>18,061</b>
<b><u>Support Services-DW Library</u></b>				
100.649.352.. 450	Supplies/Material/Media		150	150
100.649.352.. 490	Dues and Fees	Battle of the Books	495	495
<b>Total 352</b>	<b>Support Services - DW Library</b>		<b>645</b>	<b>645</b>
<b><u>Technology</u></b>				
100.649.353.. 321	Non-Cert Director/Coor/Mgr	1.0 FTE	69,345	71,772
100.649.353.. 324	Non-Cert Support Staff		-	-
100.649.353.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		46,670	48,652
100.649.353.. 366	PERS On Behalf		4,390	5,627
100.649.353.. 410	Professional & Technical Services		2,500	2,500
100.649.353.. 420	Staff Travel		5,000	3,000
100.649.353.. 433	Communications		5,000	7,500
100.649.353.. 440	Other Purchased Services	(Annual Rolling Stock - Computers, GCI VPN)	5,000	5,000

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
Account Code	Description	Comments		
100.649.353..	475 Tech Supplies/Material/Media	(Software annual licenses)	52,500	52,500
<b>Total</b>	<b>353 Technology</b>		<b>190,405</b>	<b>196,551</b>
<b><u>Inservice</u></b>				
100.649.354..	410 Professional & Technical Services		-	-
100.649.354..	420 Staff Travel		600	600
100.649.354..	450 Supplies/Material/Media		3,000	5,000
<b>Total</b>	<b>354 Inservice</b>		<b>3,600</b>	<b>5,600</b>
<b><u>School Administration</u></b>				
100.649.400..	313 Cert - Principal	(Grant Funded)	16,834	-
100.649.400..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,663	-
100.649.400..	365 TRS On Behalf		3,160	-
100.649.400..	420 Staff Travel	(Site to site travel)	5,000	2,500
100.649.400..	433 Communications		600	600
100.649.400..	450 Supplies, Materials & Media		766	3,250
100.649.400..	491 Dues & Fees	(ACSA)	614	614
<b>Total</b>	<b>400 School Administration</b>		<b>32,637</b>	<b>6,964</b>
<b><u>School Administration Support</u></b>				
100.649.450..	324 NonCert-Support Staff	.50 FTE	25,158	25,158
100.649.450..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		26,792	27,745
100.649.450..	366 PERS On Behalf		1,592	1,972
100.649.450..	450 Supplies, Materials & Media	PowerSchool	1,500	1,500
<b>Total</b>	<b>450 School Administration Support</b>		<b>55,042</b>	<b>56,375</b>
<b><u>Board of Education</u></b>				
100.649.511..	324 NonCert-Support Staff	.50 FTE	50,886	52,668
100.649.511..	329 Substitutes/Temporaries (Board Stipends)		5,000	5,000
100.649.511..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		26,889	28,143
100.649.511..	366 PERS On Behalf		3,221	4,129
100.649.511..	410 Professional & Technical Services	Board Policy	9,980	9,980
100.649.511..	420 Staff Travel		9,000	9,000

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
Account Code	Description	Comments		
100.649.511..	425 Student Travel		1,250	1,250
100.649.511..	433 Communications		250	250
100.649.511..	440 Other Purchased Services		300	300
100.649.511..	450 Supplies/Material/Media		5,000	6,500
100.649.511..	486 Bruce Hill Scholarship *		2,000	2,000
100.649.511..	491 Dues & Fees	(AASB Annual Dues & Board Bk)	8,500	8,500
<b>Total 511 Board of Education</b>			<b>122,276</b>	<b>127,721</b>
<b><u>Office of Superintendent</u></b>				
100.649.512..	311 Cert-Superintendent	1.0 FTE	144,840	144,840
100.649.512..	324 NonCert-Support Staff	.50 FTE	50,886	52,668
100.649.512..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		77,499	79,996
100.649.512..	365 TRS On Behalf		27,186	31,083
100.649.512..	366 PERS On Behalf		3,221	4,129
100.649.512..	410 Professional & Technical Services		5,000	5,000
100.649.512..	414 Legal Fees		7,000	7,000
100.649.512..	420 Staff Travel		6,000	6,000
100.649.512..	433 Communications		1,200	1,200
100.649.512..	450 Supplies/Material/Media		4,200	1,200
100.649.512..	458 Gasoline/Diesel/Oil	Vehicle Fuel	4,825	4,825
100.649.512..	491 Dues & Fees		1,630	1,630
<b>Total 511 Office of Superintendent</b>			<b>333,487</b>	<b>339,571</b>
<b><u>District Admin Support Service</u></b>				
100.649.550..	324 NonCert-Support Staff	2.10 FTE	142,820	123,444
100.649.550..	329 Substitute/Temporary		500	500
100.649.550..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		98,063	90,991
100.649.550..	366 PERS On Behalf		9,041	9,678
100.649.550..	410 Professional & Technical Service	(Business Contract, Audit)	120,000	120,000
100.649.550..	420 Staff Travel		3,000	3,000
100.649.550..	433 Communications	( DO Telephone, Postage)	5,000	7,500
100.649.550..	441 Rentals	(Meter Rental ; background cks)	3,000	3,000
100.649.550..	445 Insurance - Liability	(Gen Liability, Crime, E&O, Excess, etc.)	66,300	66,963
100.649.550..	450 Supplies/Material/Media		3,500	3,500

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
Account Code	Description	Comments		
100.649.550.. 475	Tech Supplies/Material/Media	(Blk Mountain software annual maint/)	17,000	17,000
100.649.550.. 491	Dues & Fees	Bank Fees; SHRM Membership	5,500	8,000
100.649.550.. 495	Indirect Recovery	Indirect Recovery of Admin Expense for Grants - FY 27 8.75%	(140,883)	(196,861)
<b>Total 550</b>	<b>District Admin Support Service</b>		<b>332,841</b>	<b>256,715</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.649.600.. 321	Non Cert Director/Coord/Mgr	1.0 FTE	77,108	25,000
100.649.600.. 325	NonCert-Maint/Custodial	1.69 FTE	142,185	147,166
100.649.600.. 324	NonCert-Support Staff	.30 FTE	17,046	5,391
100.649.600.. 329	Substitutes/Temporaries		35,000	35,000
100.649.600.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		173,619	134,559
100.649.600.. 366	PERS On Behalf		10,079	11,960
100.649.600.. 410	Professional & Technical Services	Maint Mgmt Sys	8,710	8,710
100.649.600.. 420	Staff Travel		5,000	6,500
100.649.600.. 431	Water & Sewage		3,000	3,000
100.649.600.. 432	Garbage		3,000	3,000
100.649.600.. 433	Communications		2,000	2,000
100.649.600.. 435	Other Energy		-	-
100.649.600.. 436	Electricity		10,938	10,938
100.649.600.. 437	Natural/Bottled Gas		100	100
100.649.600.. 438	Gas, Diesel, Oil		8,000	8,000
100.649.600.. 439	Other Energy		500	500
100.649.600.. 440	Other Purchased Services	Fire sys inspection, gym flr; SERRC CIP; HY,EB & PP Maint	60,000	60,000
100.649.600.. 445	Insurance & Bond Premiums	Property & Auto	235,700	235,700
100.649.600.. 452	Maintenance Supplies (Incl closed sites - EB, PP, HY)		61,230	61,230
100.649.600.. 458	Vehicle Gas, Diesel, Oil		10,000	15,000
100.649.600.. 490	Other Expense (Due & Fees)		1,000	1,500
100.649.600.. 510	Equipment		32,700	15,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>896,915</b>	<b>790,254</b>
<b><u>Student Activities</u></b>				

Districtwide			FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
<u>Account Code</u>	<u>Description</u>	<u>Comments</u>		
100.649.700..	322 Non Cert- Dir/Coor/Mgr		-	-
100.649.700..	316 Cert-Extra Duty	AD/Coaching Stipends	14,000	14,000
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)		5,666	5,665
100.649.700..	365 TRS On Behalf		2,628	3,004
100.649.700..	420 Staff Travel		4,500	4,500
100.649.700..	425 Student Travel		22,500	25,000
100.649.700..	450 Supplies/Material/Media		5,000	5,000
100.649.700..	491 Dues & Fees	ASAA Dues	2,500	2,500
<b>Total</b>	<b>700 Student Activities</b>		<b>64,384</b>	<b>67,259</b>
<b>Transfers</b>				
100..900..	552 Transfers to Special Revenue Funds		15,000	15,000
100..900..	554 Transfers to CIP Funds		50,000	50,000
<b>Total</b>	<b>600 Employee Housing</b>		<b>65,000</b>	<b>65,000</b>
<b>Total</b>	<b>100 General Operating Fund</b>		<b>\$ 2,368,402</b>	<b>\$ 2,269,636</b>
<b>Student Transportation</b>				
205.649.760..	325 Maintenance	.25 FTE	22,891	23,692
205.649.760..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		19,081	19,943
205.649.760..	366 PERS On Behalf		1,449	1,857
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		1,500	1,500
205.649.760..	452 Maintenance Supplies		13,000	10,000
205.649.760..	458 Vehicle Gas, Diesel, & Oil		-	-
205.649.760..	490 Dues & Fees		600	750
<b>Total</b>	<b>205 Student Transportation</b>		<b>59,971</b>	<b>59,193</b>
<b>Food Services Fund</b>				
255.649.790..	321 NonCert-Dir/Coor/Mgr	.64 FTE	35,423	36,659
255.649.790..	326 NonCert-Food Service Support		-	-
255.649.790..	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		11,998	12,417

<b>Districtwide</b>			<b>FY 2026 FINAL REVISED BUDGET</b>	<b>FY 2027 2ND PROPOSED BUDGET</b>
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>		
255.649.790..	366 PERS On Behalf		2,242	2,874
255.649.790..	410 Professional & Technical		-	-
255.649.790..	420 Staff Travel	(Annual Req'd CNP Training)	2,250	2,250
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		140,000	140,000
255.649.790..	460 Milk		4,500	5,500
255.649.790..	491 Dues and Fees		600	600
<b>Total</b>	<b>255 DW Food Services Fund</b>		<b>204,513</b>	<b>207,800</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>50,000</b>	<b>50,000</b>
<b>Total</b>	<b>District Wide</b>		<b>\$ 2,682,886</b>	<b>\$ 2,586,629</b>

# AK TRAILS CORRESPONDENCE

FY 2027 2ND PROPOSED BUDGET

**Location 646**

	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 140 Regular Instruction	\$ 330,684	\$ 276,164	\$ (54,520)
200 Special Education	7,956	-	(7,956)
<b>Fund Total</b>	<b>\$ 338,640</b>	<b>\$ 276,164</b>	<b>(62,476)</b>
<b>TOTAL</b>	<b>\$ 338,640</b>	<b>\$ 276,164</b>	<b>\$ (62,476)</b>
<b># Students (PreK-12)</b>	45	44	(1)
<b># Teachers</b>	1.05	1.25	0.2
<b># Classified</b>	0	0	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	42.86	35.20	(7.7)
<b>Average Per Pupil Expenditure</b>	\$ 7,525	\$ 6,276	\$ (1,249)

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 646 AK Trails

**AK Trails**

Account Code	Description	Comments	FY 2026 FINAL REVISED	FY 2027 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.646.140 315	Cert-Teacher	1.30 FTE	\$ 155,603	\$ 106,574
100.646.140 316	Cert-Extra Duty	(Corresp. Coord)	10,000	10,000
100.646.140 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		66,529	40,273
100.646.140 365	TRS On Behalf		31,084	25,017
100.646.140 410	Professional & Technical Services		700	700
100.646.140 433	Communications		100	5,500
100.646.140 450	Supplies/Material/Media		66,568	88,000
100.646.140 490	Other Expenses	(Dues & Fees)	100	100
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>330,684</u></b>	<b><u>276,164</u></b>
<b><u>Special Education</u></b>				
100.646.200 315	Cert-Teacher	.05 FTE (Itinerant)	4,483	-
100.646.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,631	-
100.646.200 365	TRS On Behalf		842	-
100.646.200 450	Supplies/Material/Media		-	-
<b>Total 200</b>	<b>Special Education</b>		<b><u>7,956</u></b>	<b><u>-</u></b>
<b>Total 646</b>	<b>AK Trails Correspondence</b>		<b><u>\$ 338,640</u></b>	<b><u>\$ 276,164</u></b>



# Howard Valentine Timberwolves

FY 2027 2ND PROPOSED BUDGET

**Location 621**

	<u>FY 2026 FINAL REVISED BUDGET</u>	<u>FY 2027 2ND PROPOSED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 165,221	\$ 269,697	\$ 104,476
Vocational Education	1,500	1,500	-
Special Education	70,138	40,742	(29,396)
School Administration	9,981	10,282	301
Operations & Maintenance	68,917	69,535	618
Student Activities	7,597	7,704	107
Fund Total	<u>\$ 323,354</u>	<u>\$ 399,460</u>	<u>\$ 76,106</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 10,838</u>	<u>\$ 11,362</u>	<u>524</u>
<b>TOTAL</b>	<u>\$ 334,192</u>	<u>\$ 410,822</u>	<u>\$ 76,630</u>
<b># Students (PreK-12)</b>	19	18	(1)
<b># Teachers</b>	2.33	2	(0)
<b># Classified</b>	1.52	1.52	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	8.15	9.00	1
<b>Average Per Pupil Expenditure</b>	\$ 17,589	\$ 22,823	\$ 5,234

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

Location 621 Howard Valentine

Howard Valentine Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.621.100	315 Cert-Teacher	2.0 FTE	\$ 90,377	\$ 149,308
100.621.100	323 Non Cert-Aides		12,880	12,880
100.621.100	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		34,985	63,758
100.621.100	365 TRS On Behalf		16,964	32,042
100.621.100	366 PERS On Behalf		815	1,010
100.621.100	420 Staff Travel		200	200
100.621.100	433 Communications		4,000	5,500
100.621.100	450 Supplies/Material/Media		4,750	4,750
100.621.100	490 Other Expenses (Dues & Fees)		<u>250</u>	<u>250</u>
<b>Total</b>	<b>100 Regular Instruction</b>		<b><u>165,221</u></b>	<b><u>269,697</u></b>
<b><u>Vocational Education</u></b>				
100.621.160	324 NonCert-Support Staff		-	-
100.621.160	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		-	-
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		15,160	-
100.621.200	323 NonCert-Aides	1.0 FTE	32,473	32,677
100.621.200	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		17,303	5,203
100.621.200	365 TRS On Behalf		2,846	-

Howard Valentine			FY 2026	FY 2027
Account Code	Description	Comments	FINAL REVISED BUDGET	2ND PROPOSED BUDGET
100.621.200	366 PERS On Behalf		2,056	2,562
100.621.200	450 Supplies/Material/Media		<u>300</u>	<u>300</u>
<b>Total</b>	<b>200 Special Education</b>		<b><u>70,138</u></b>	<b><u>40,742</u></b>
<b><u>School Administration</u></b>				
100.621.400.	316 Extra Duty - Lead Teacher		7,426	7,500
100.621.400.	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,161	1,173
100.621.400.	365 TRS On Behalf		<u>1,394</u>	<u>1,609</u>
<b>Total</b>	<b>400 School Administration</b>		<b><u>9,981</u></b>	<b><u>10,282</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.621.600	325 NonCert-Maint/Custodial	.25 FTE (Incl WFB)	10,780	11,160
100.621.600	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,280	1,325
100.621.600	366 PERS On Behalf		682	875
100.621.600	430 Snow Removal		-	-
100.621.600	431 Water & Sewer		500	500
100.621.600	432 Garbage		2,700	2,700
100.621.600	436 Electricity		22,000	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		13,000	13,000
100.621.600	440 Other Purchased Services		2,600	2,600
100.621.600	452 Maintenance Supplies		4,000	4,000
100.621.600	453 Custodial Supplies		<u>1,200</u>	<u>1,200</u>
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b><u>68,917</u></b>	<b><u>69,535</u></b>
<b><u>Student Activity</u></b>				
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

Howard Valentine			FY 2026	FY 2027
Account Code	Description	Comments	FINAL REVISED BUDGET	2ND PROPOSED BUDGET
100.621.700	365 TRS On Behalf		751	858
100.621.700	420 Staff Travel		-	-
100.621.700	425 Student Travel		1,236	1,236
100.621.700	450 Supplies/Material/Media		<u>1,250</u>	<u>1,250</u>
<b>Total</b>	<b>700 Student Activity</b>		<u><b>7,597</b></u>	<u><b>7,704</b></u>
<b>Total</b>	<b>100 School Operating Fund</b>		<u><b>\$ 323,354</b></u>	<u><b>\$ 399,460</b></u>
<b>Food Services Fund</b>				
255.621.790	326 Food Service Staff	.20 FTE	9,169	9,491
255.621.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,089	1,127
255.621.790	366 PERS On Behalf		580	744
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>		<u><b>\$ 10,838</b></u>	<u><b>\$ 11,362</b></u>
<b>Total</b>	<b>621 Howard Valentine</b>		<u><b>\$ 334,192</b></u>	<u><b>\$ 410,822</b></u>



# Barry C. Stewart Kasaan School

## FY 2027 2ND PROPOSED BUDGET

### Location 624

	<u>FY 2026 FINAL REVISED BUDGET</u>	<u>FY 2027 2ND PROPOSED BUDGET</u>	<u>CHANGE</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 165,438	\$ 258,685	\$ 93,247
Vocational Education	1,500	1,500	-
Special Education	32,869	113,425	80,556
School Administration	9,981	10,282	301
Maintenance & Operations	45,800	45,800	-
Student Activities	6,928	7,036	108
	<u>        </u>	<u>        </u>	<u>        </u>
Fund Total	<u>\$ 262,516</u>	<u>\$ 436,728</u>	<u>\$ 174,212</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 13,775</u>	<u>\$ 14,415</u>	<u>640</u>
<b>TOTAL</b>	<u><u>\$ 276,291</u></u>	<u><u>\$ 451,142</u></u>	<u><u>\$ 174,851</u></u>
<b># Students (PreK-12)</b>	21	18.9	(2)
<b># Teachers</b>	2	2	-
<b># Classified</b>	1.2	1.2	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	10.50	9.45	(1.1)
<b>Average Per Pupil Expenditure</b>	\$ 13,157	\$ 23,870	\$ 10,713

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 624 Barry C Stewart Kasaan School

Barry C Stewart Kasaan Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.624.100.. 315	Cert-Teacher	2.0 FTE	\$ 67,163	\$ 149,721
100.624.100.. 329	Non-Cert - Substitutes/Temporaries		26,550	1,500
100.624.100.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		51,506	65,742
100.624.100.. 365	TRS On Behalf		12,606	32,109
100.624.100.. 425	Student Travel		250	250
100.624.100.. 433	Communications		2,500	4,500
100.624.100.. 450	Supplies/Material/Media		<u>4,863</u>	<u>4,863</u>
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>165,438</u></b>	<b><u>258,685</u></b>
<b><u>Vocational Education</u></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><u>Special Education</u></b>				
100.624.200.. 315	Cert-Teacher	.50 FTE	-	43,009
100.624.200.. 323	NonCert-Aides	.50 FTE	23,230	24,046
100.624.200.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		7,869	35,209
100.624.200.. 365	TRS On Behalf		-	9,230
100.624.200.. 366	PERS On Behalf		1,470	1,631
100.624.200.. 450	Supplies/Material/Media		<u>300</u>	<u>300</u>

Barry C Steward Kasaan			FY 2026 FINAL	FY 2027
Account Code	Description	Comments	REVISED BUDGET	2ND PROPOSED BUDGET
<b>Total 200</b>	<b>Special Education</b>		<b>32,869</b>	<b>113,425</b>
<b>School Administration</b>				
100.624.400..	316	Extra Duty - Lead Teacher	7,426	7,500
100.624.400..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,161	1,173
100.624.400..	365	TRS On Behalf	1,394	1,609
<b>Total 400</b>	<b>School Administration</b>		<b>9,981</b>	<b>10,282</b>
<b>Operations &amp; Maintenance</b>				
100.624.600..	329	NonCert-Maint/Custodial	7,000	7,000
100.624.600..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	700	700
100.624.600..	431	Water & Sewage	3,600	3,600
100.624.600..	432	Garbage	1,100	1,100
100.624.600..	436	Electricity	7,000	7,000
100.624.600..	437	Natural/Bottled Gas	900	900
100.624.600..	438	Gas, Diesel, Oil	5,500	5,500
100.624.600..	439	Other Energy	8,000	8,000
100.624.600..	440	Other Purchased Services	1,500	1,500
100.624.600..	452	Maintenance Supplies	8,000	8,000
100.624.600..	453	Custodial Supplies	2,500	2,500
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b>45,800</b>	<b>45,800</b>
<b>Student Activity</b>				
100.624.700..	316	Cert-Extra Duty	4,000	4,000
100.624.700..	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	225	225
100.624.700..	365	TRS On Behalf	750	858
100.624.700..	420	Staff Travel	-	-
100.624.700..	425	Student Travel	1,953	1,953
<b>Total 700</b>	<b>Student Activity</b>		<b>6,928</b>	<b>7,036</b>

Barry C Steward Kasaan			FY 2026 FINAL	FY 2027
Account Code	Description	Comments	REVISED BUDGET	2ND PROPOSED BUDGET
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 262,516</b>	<b>\$ 436,728</b>
<b>Food Services Fund</b>				
255.624.790.. 326	Food Service Staff	.20 FTE	9,825	10,172
255.624.790.. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		3,328	3,445
255.624.790.. 366	PERS On Behalf		622	797
255.624.790.. 459	Food	} Food and Milk is part of District wide budget	-	-
255.624.790.. 460	Milk		-	-
<b>Total 255</b>	<b>Food Services Fund</b>		<b>\$ 13,775</b>	<b>\$ 14,415</b>
<b>Total 624</b>	<b>Kasaan</b>		<b>\$ 276,291</b>	<b>\$ 451,142</b>



# Naukati Wildcats

FY 2027 2ND PROPOSED BUDGET

Location 625

	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 191,974	\$ 145,601	\$ (46,373)
Vocational Education	1,500	1,500	-
Special Education	96,777	79,549	(17,228)
School Administration	9,981	10,282	301
Maintenance & Operations	80,470	81,082	612
Student Activities	6,951	7,058	107
Fund Total	<u>\$ 387,653</u>	<u>\$ 325,072</u>	<u>\$ (62,581)</u>
<b>Fund 205: Pupil Transportation Fund</b>	<u>\$ 5,112</u>	<u>\$ 5,238</u>	<u>\$ 126</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 13,508</u>	<u>\$ 13,984</u>	<u>\$ 476</u>
<b>TOTAL</b>	<u><u>\$ 406,273</u></u>	<u><u>\$ 344,295</u></u>	<u><u>\$ (61,978)</u></u>
<b># Students (PreK-12)</b>	13	13	-
<b># Teachers</b>	2.1	1.19	(1)
<b># Classified</b>	3	3	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	6.19	10.92	5
<b>Average Per Pupil Expenditure</b>	\$ 31,252	\$ 26,484	\$ (4,768)

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 625 Naukati

**Naukati**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2026 FINAL REVISED BUDGET</u>	<u>FY 2027 2ND PROPOSED BUDGET</u>
<b><u>Regular Instruction</u></b>				
100.625.100. 315	Cert-Teacher	1.19 FTE	\$ 126,301	77,041
100.625.100. 323	NonCert-Aides		-	-
100.625.100. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		33,091	41,152
100.625.100. 365	TRS On Behalf		23,707	16,533
100.625.100. 420	Staff Travel		-	-
100.625.100. 425	Student Travel		250	250
100.625.100. 433	Communications		4,500	6,500
100.625.100. 450	Supplies/Material/Media		4,125	4,125
<b>Total 100</b>	<b>Regular Instruction</b>		<b>191,974</b>	<b>145,601</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		15,620	-
100.625.200. 323	NonCert-Aides	1.45 FTE	55,964	58,480
100.625.200. 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		18,419	16,183
100.625.200. 365	TRS On Behalf		2,932	-
100.625.200. 366	PERS On Behalf		3,542	4,585

**Naukati**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED BUDGET</b>	<b>FY 2027 2ND PROPOSED BUDGET</b>
100.625.200.450	Supplies/Material/Media		300	300
<b>Total 200</b>	<b>Special Education</b>		<b>96,777</b>	<b>79,549</b>

**School Administration**

100.625.400.316	Extra Duty - Lead Teacher		7,426	7,500
100.625.400.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,161	1,173
100.625.400.365	TRS On Behalf		1,394	1,609
<b>Total 400</b>	<b>School Administration</b>		<b>9,981</b>	<b>10,282</b>

**Operations & Maintenance**

100.625.600.325	NonCert-Maint/Custodial	.50 FTE + WFB	17,700	17,987
100.625.600.360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		2,100	2,135
100.625.600.366	PERS On Behalf		1,120	1,410
100.625.600.430	Snow Removal		-	-
100.625.600.432	Garbage		500	500
100.625.600.436	Electricity		15,000	15,000
100.625.600.437	Natural/Bottled Gas		350	350
100.625.600.438	Gas, Diesel, Heating Oil		15,000	15,000
100.625.600.439	Other Energy		4,000	4,000
100.625.600.440	Other Purchased Services		6,000	6,000
100.625.600.452	Maintenance Supplies		16,000	16,000
100.625.600.453	Custodial Supplies		2,500	2,500
100.625.600.458	Vehicle Gas, Diesel, & Oil		200	200
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>80,470</b>	<b>81,082</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
100.625.700.365	TRS On Behalf		751	858
100.625.700.420	Staff Travel		-	-

**Naukati**

<u>Account Code</u>	<u>Description</u>	<u>Comments</u>	<u>FY 2026 FINAL REVISED BUDGET</u>	<u>FY 2027 2ND PROPOSED BUDGET</u>
100.625.700	425 Student Travel		1,400	1,400
<b>Total</b>	<b>700 Student Activity</b>		<b>6,951</b>	<b>7,058</b>
<b>Total</b>	<b>100 School Operating Fund</b>		<b>\$ 387,653</b>	<b>\$ 325,072</b>
<b><u>Pupil Transportation Fund</u></b>				
205.625.760	327 NonCert-Support Staff	.10 FTE	2,698	2,792
205.625.760	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		914	946
205.625.760	458 Vehicle Gas, Diesel, & Oil		1,500	1,500
<b>Total</b>	<b>760 Pupil Transportation</b>		<b>\$ 5,112</b>	<b>\$ 5,238</b>
<b><u>Food Services Fund</u></b>				
255.625.790	326 Food Service Staff	.20 FTE	12,075	12,500
255.625.790	360 Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,433	1,484
255.625.790	459 Food	} Food and Milk is part of District wide budget	-	-
255.625.790	460 Milk		-	-
<b>Total</b>	<b>255 Food Services Fund</b>		<b>\$ 13,508</b>	<b>\$ 13,984</b>
<b>Total</b>	<b>625 Naukati</b>		<b>\$ 406,273</b>	<b>\$ 344,295</b>



# Thorne Bay Wolverines

FY 2027 2ND PROPOSED BUDGET

Location 628

	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET	Change
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 486,188	\$ 476,399	\$ (9,789)
Vocational Education	3,000	3,000	-
Special Education	248,228	180,112	(68,116)
Pupil Support	-	-	-
School Administration	28,171	21,387	(6,784)
School Administration Support	55,167	56,500	1,333
Maintenance & Operations	247,482	250,217	2,735
Student Activity	35,287	37,740	2,453
Fund Total	<u>\$ 1,103,523</u>	<u>\$ 1,025,356</u>	<u>\$ (78,167)</u>
 <b>Fund 205: Student Transportation</b>	 <u>\$ 46,814</u>	 <u>\$ 50,505</u>	 <u>\$ 3,691</u>
 <b>Fund 255: Food Service Fund</b>	 <u>\$ 38,759</u>	 <u>\$ 40,556</u>	 <u>\$ 1,797</u>
 <b>TOTAL</b>	 <u><u>\$ 1,189,096</u></u>	 <u><u>\$ 1,116,417</u></u>	 <u><u>\$ (72,679)</u></u>
 <b># Students (PreK-12)</b>	 53	 58.5	 6
<b># Teachers</b>	5	4.5	(0.5)
<b># Classified</b>	5.53	5.53	-
<b># Administrators</b>	1	1	-
<b>Pupil/Teacher Ratio</b>	10.60	13.00	2.4
<b>Average Per Pupil Expenditure</b>	\$ 22,436	\$ 19,084	\$ (3,352)

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 628 Thorne Bay

Thorne Bay

Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
<b><u>Regular Instruction</u></b>				
100.628.100 315	Cert-Teacher	4.0 FTE	\$ 318,840	\$ 315,146
100.628.100 316	Cert- Extra Duty		-	-
100.628.100 323	Non Cert - Aides		3,042	-
100.628.100 329	Substitutes/Temporaries		9,000	9,000
100.628.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		68,742	57,060
100.628.100 365	TRS On Behalf		59,846	67,630
100.628.100 366	PERS On Behalf		193	-
100.628.100 420	Staff Travel		-	-
100.628.100 425	Student Travel		250	250
100.628.100 433	Communications		15,000	15,000
100.628.100 450	Supplies/Material/Media		11,275	12,313
<b>Total 100</b>	<b>Regular Instruction</b>		<b>486,188</b>	<b>476,399</b>
<b><u>Vocational Education</u></b>				
100.628.160 410	Professional & Technical Services		-	-
100.628.160 450	Supplies/Material/Media		3,000	3,000
<b>Total 160</b>	<b>Vocational Education</b>		<b>3,000</b>	<b>3,000</b>
<b><u>Special Education</u></b>				
100.628.200 315	Cert-Teacher	.50 FTE	83,121	43,009
100.628.200 316	Cert-Extra Duty		800	800
100.628.200 323	NonCert-Aides	2.0 FTE	67,591	69,740
100.628.200 329	Substitutes/Temporaries		1,000	1,000
100.628.200 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		74,836	49,866

Thorne Bay

Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
100.628.200 365	TRS On Behalf		15,602	9,230
100.628.200 366	PERS On Behalf		4,278	5,468
100.628.200 450	Supplies/Material/Media		1,000	1,000
<b>Total 200</b>	<b>Special Education</b>		<b>248,228</b>	<b>180,112</b>

**School Administration**

100.628.400 313	Cert - Principal	.10 FTE	16,597	10,500
100.628.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		5,584	5,759
100.628.400 365	TRS On Behalf		3,115	2,253
100.628.400 420	Staff Travel		1,000	1,000
100.628.400 450	Supplies, Materials, & Media		1,875	1,875
<b>Total 400</b>	<b>School Administration</b>		<b>28,171</b>	<b>21,387</b>

**School Administration Support**

100.628.450 324	NonCert-Support Staff	.50 FTE	25,158	25,158
100.628.450 329	Substitutes/Temporaries		1,000	1,000
100.628.450 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		26,792	27,745
100.628.450 366	PERS On Behalf		1,592	1,972
100.628.450 420	Staff Travel		-	-
100.628.450 450	Supplies, Materials, & Media		625	625
<b>Total 450</b>	<b>School Administration Support</b>		<b>55,167</b>	<b>56,500</b>

**Maintenance & Operations**

100.628.600 325	NonCert-Maint/Custodial	1.45 FTE + WFB	48,059	49,477
100.628.600 329	Substitutes/Temporaries		11,000	11,000
100.628.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		15,881	16,362
100.628.600 366	PERS On Behalf		3,042	3,879
100.628.600 431	Water & Sewage		6,000	6,000
100.628.600 432	Garbage		6,000	6,000
100.628.600 436	Electricity		69,000	69,000
100.628.600 437	Natural/Bottled Gas		1,500	1,500
100.628.600 438	Gas, Diesel, Heating Oil		40,000	40,000
100.628.600 439	Other Energy		12,000	12,000

Thorne Bay

Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED BUDGET
100.628.600 440	Other Purchased Services		15,000	15,000
100.628.600 452	Maintenance Supplies		15,000	15,000
100.628.600 453	Custodial Supplies		5,000	5,000
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>247,482</b>	<b>250,217</b>
<b>Student Activity</b>				
100.628.700 316	Cert-Extra Duty Pay	Coaching Stipends	15,000	15,000
100.628.700 327	Bus Drivers		2,500	2,500
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		2,816	3,219
100.628.700 420	Staff Travel		1,001	1,001
100.628.700 425	Student Travel		8,570	8,570
100.628.700 450	Supplies/Material/Media		950	3,000
<b>Total 700</b>	<b>Student Activity</b>		<b>35,287</b>	<b>37,740</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>\$ 1,103,523</b>	<b>\$ 1,025,356</b>
<b>Student Transportation</b>				
205.628.760 325	Maintenance	.43 FTE	32,321	33,452
205.628.760 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		10,947	11,330
205.628.760 366	PERS On Behalf		2,046	2,623
205.628.760 440	Other Purchased Service	In Lieu of Transp.	1,100	1,100
205.628.760 452	Maintenance Supplies		400	2,000
<b>Total 205</b>	<b>Student Transportation</b>		<b>\$ 46,814</b>	<b>\$ 50,505</b>
<b>Food Services Fund</b>				
255.628.790 326	Food Service Staff	2 (1 @ 29hrs/1@19hrs)	27,645	28,619
255.628.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		9,364	9,693
255.628.790 366	PERS On Behalf		1,750	2,244
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>\$ 38,759</b>	<b>\$ 40,556</b>
<b>Total 628</b>	<b>Thorne Bay</b>		<b>\$ 1,189,096</b>	<b>\$ 1,116,417</b>



# Whale Pass

FY 2027 2ND PROPOSED BUDGET

**Location 632**

	<b>FY 2026 FINAL REVISED BUDGET</b>	<b>FY 2027 2ND PROPOSED BUDGET</b>	<b>Change</b>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 103,629	\$ 100,949	\$ (2,680)
Vocational Education	1,500	1,500	-
Special Education	66,624	47,958	(18,666)
School Administration	9,981	10,282	301
Operations & Maintenance	54,152	54,451	299
Student Activities	6,451	6,451	0
Fund Total	<b><u>\$ 242,337</u></b>	<b><u>\$ 221,592</u></b>	<b><u>\$ (20,745)</u></b>
<b>Fund 255: Food Service Fund</b>	<b><u>\$ 17,611</u></b>	<b><u>\$ 18,232</u></b>	<b><u>621</u></b>
<b>TOTAL</b>	<b><u>\$ 259,948</u></b>	<b><u>\$ 239,824</u></b>	<b><u>\$ (20,124)</u></b>
<b># Students (PreK-12)</b>	15	15	-
<b># Teachers</b>	1.25	1	(0)
<b># Classified</b>	1.41	1.41	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	12.00	15.00	3
<b>Average Per Pupil Expenditure</b>	\$ 17,330	\$ 15,988	\$ (1,342)

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

Location 632 Whale Pass

**Whale Pass**

Account Code	Description	Comments	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.632.100	315	Cert-Teacher	1.0 FTE (Grant Funded) \$ 24,594	\$ -
100.632.100	316	Extra Duty	\$ 30,000	\$ 30,000
100.632.100	323	NonCert-Aides	20,244	20,949
100.632.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	17,150	25,025
100.632.100	365	TRS On Behalf	4,616	-
100.632.100	420	Staff Travel	100	100
100.632.100	425	Student Travel	250	18,200
100.632.100	433	Communications	2,300	2,300
100.632.100	440	Other Purchased Services	-	-
100.632.100	450	Supplies/Material/Media	4,375	4,375
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>	<b>103,629</b>	<b>100,949</b>
<b><u>Vocational Education</u></b>				
100.632.160	410	Professional & Technical Svcs	-	-
100.632.160	450	Supplies/Material/Media	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>				
100.632.200	315	Cert-Teacher	15,160	-
100.632.200	323	Non-Cert - Aides	1.0 FTE 32,492	33,631
100.632.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	13,769	11,391
100.632.200	365	TRS On Behalf	2,846	-
100.632.200	366	PERS On Behalf	2,057	2,637
100.632.200	450	Supplies/Material/Media	300	300
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b>66,624</b>	<b>47,958</b>

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED BUDGET</b>	<b>FY 2027 2ND PROPOSED</b>
<b><u>School Administration</u></b>				
100.632.400.	316	Extra Duty - Lead Teacher	7,426	7,500
100.632.400.	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,161	1,173
100.632.400.	365	TRS On Behalf	<u>1,394</u>	<u>1,609</u>
			<b><u>9,981</u></b>	<b><u>10,282</u></b>
<b><u>Operations &amp; Maintenance</u></b>				
100.632.600	325	NonCert-Maint/Custodial .16 FTE	10,050	10,317
100.632.600	329	Substitutes/Temporaries	1,500	1,500
100.632.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	902	934
100.632.600	431	Water & Sewer	200	200
100.632.600	436	Electricity	7,500	7,500
100.632.600	437	Natural/Bottled Gas	3,000	3,000
100.632.600	438	Gas, Diesel, Oil	2,000	2,000
100.632.600	439	Other Energy	15,000	15,000
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>54,152</u></b>	<b><u>54,451</u></b>
<b><u>Student Activities</u></b>				
100.632.700	316	Extra Duty Pay	4,000	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>6,451</u></b>	<b><u>6,451</u></b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b><u>242,337</u></b>	<b><u>221,592</u></b>
<b><u>Food Services Fund</u></b>				
255.632.790	326	Food Service Staff .20 FTE	13,156	13,619

**Whale Pass**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED BUDGET</b>	<b>FY 2027 2ND PROPOSED</b>
255.632.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	4,455	4,613
255.632.790	459	Food	-	-
255.632.790	460	Milk	-	-
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 17,611</b>	<b>\$ 18,232</b>
<b>Total</b>	<b>632</b>	<b>Whale Pass</b>	<b>\$ 259,948</b>	<b>\$ 239,824</b>



# Hollis Hawks

FY 2027 2ND PROPOSED BUDGET

Location 667

	<u>FY 2026 FINAL REVISED BUDGET</u>	<u>FY 2027 2ND PROPOSED BUDGET</u>	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: Regular Instruction	\$ 343,220	\$ 355,861	\$ 12,641
Vocational Education	1,500	1,500	-
Special Education	192,221	43,481	(148,740)
School Administration	9,981	10,282	301
Maintenance & Operations	64,506	64,909	403
Student Activities	<u>9,179</u>	<u>9,287</u>	<u>108</u>
Fund Total	<u>\$ 620,607</u>	<u>\$ 485,319</u>	<u>\$ (135,288)</u>
<b>Fund 205: Student Transportation Fund</b>	<u>\$ 55,016</u>	<u>\$ 57,370</u>	<u>\$ 2,354</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 13,324</u>	<u>\$ 13,967</u>	<u>\$ 643</u>
<b>TOTAL</b>	<u>\$ 688,947</u>	<u>\$ 556,657</u>	<u>\$ (132,290)</u>
<b># Students (PreK-12)</b>	15	13	(2)
<b># Teachers</b>	2.95	2	(1.0)
<b># Classified</b>	2.75	2.75	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	5.08	6.50	1.4
<b>Average Per Pupil Expenditure</b>	\$ 45,930	\$ 42,820	\$ (3,110)

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 667 Hollis

<b>Hollis</b>				<b>FY 2026</b>	<b>FY 2027 2ND</b>
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>		<b>FINAL</b>	<b>PROPOSED</b>
				<b>REVISED</b>	<b>BUDGET</b>
<b><u>Regular Instruction</u></b>					
100.667.100	315	Cert-Teacher	2.0 FTE	\$ 191,612	\$ 193,528
100.667.100	323	NonCert-Aides		-	-
100.667.100	329	Substitutes/Temporaries		500	500
100.667.100	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		108,017	112,176
100.667.100	365	TRS On Behalf		35,966	41,531
100.667.100	410	Professional & Technical		-	-
100.667.100	420	Staff Travel		-	-
100.667.100	425	Student Travel		-	-
100.667.100	433	Communications		3,000	4,000
100.667.100	450	Supplies/Material/Media		4,125	4,125
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>343,220</b>	<b>355,861</b>
<b><u>Vocational Education</u></b>					
100.667.160	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>					
100.667.200	315	Cert-Teacher		85,184	-
100.667.200	323	NonCert-Aides	.65 FTE	26,932	28,354
100.667.200	329	Substitutes/Temporaries		3,000	3,000

**Hollis**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED</b>	<b>FY 2027 2ND PROPOSED BUDGET</b>
100.667.200	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	59,111	9,604
100.667.200	365	TRS On Behalf	15,989	-
100.667.200	366	PERS On Behalf	1,705	2,223
100.667.200	450	Supplies/Material/Media	300	300
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b>192,221</b>	<b>43,481</b>
<b><u>School Administration</u></b>				
100.667.400	316	Extra Duty - Lead Teacher	7,426	7,500
100.667.400	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,161	1,173
100.667.400	365	TRS On Behalf	1,394	1,609
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>9,981</b>	<b>10,282</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.667.600	325	NonCert-Maint/Custodial .50 FTE + WFB	13,076	13,248
100.667.600	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,552	1,572
100.667.600	366	PERS On Behalf	828	1,039
100.667.600	431	Water & Sewer	1,800	1,800
100.667.600	432	Garbage	1,500	1,500
100.667.600	436	Electricity	14,000	14,000
100.667.600	437	Natural/Bottled Gas	250	250
100.667.600	438	Gas, Diesel, Heating Oil (New School Incr in Sq.Ft)	25,000	25,000
100.667.600	439	Other Energy	1,000	1,000
100.667.600	440	Other Purchased Services	1,000	1,000
100.667.600	452	Maintenance Supplies	2,500	2,500
100.667.600	453	Custodial Supplies	2,000	2,000
<b>Total</b>	<b>600</b>	<b>Operations &amp; Maintenance</b>	<b>64,506</b>	<b>64,909</b>
<b><u>Student Activity</u></b>				
100.667.700	316	Cert-Extra Duty Pay	4,000	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 2026 FINAL REVISED</b>	<b>FY 2027 2ND PROPOSED BUDGET</b>
100.667.700	365	TRS On Behalf	750	858
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</b>	<b>700</b>	<b>Student Activity</b>	<b>9,179</b>	<b>9,287</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>\$ 620,607</b>	<b>\$ 485,319</b>
<b><u>Student Transportation</u></b>				
205.667.760	327	Bus Drivers .80 FTE	36,388	37,662
205.667.760	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	12,325	12,756
205.667.760	366	PERS On Behalf	2,303	2,953
205.667.760	458	Gasoline & Oil	4,000	4,000
<b>Total</b>	<b>205</b>	<b>Student Transportation</b>	<b>\$ 55,016</b>	<b>\$ 57,370</b>
<b><u>Food Services Fund</u></b>				
255.667.790	326	Food Service Staff .20 FTE	11,272	11,668
255.667.790	360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)	1,338	1,385
255.667.790	366	PERS On Behalf	714	915
255.667.790	459	Food	-	-
255.667.790	460	Milk	-	-
		} Food and Milk is part of District wide budget		
<b>Total</b>	<b>255</b>	<b>Food Services Fund</b>	<b>\$ 13,324</b>	<b>\$ 13,967</b>
<b>Total</b>	<b>667</b>	<b>Hollis</b>	<b>\$ 688,947</b>	<b>\$ 556,657</b>



# Port Alexander Eagles

## FY 2027 2ND PROPOSED BUDGET

### Location 669

	FY 2026 FINAL REVISED BUDGET	FY 2027 2ND PROPOSED	<u>Change</u>
<b>Fund 100: School Operating</b>			
Function: 100 Regular Instruction	\$ 149,743	\$ 203,478	\$ 53,735
Vocational Education	1,500	1,500	-
200 Special Education	-	-	-
400 School Administration	9,981	10,282	301
600 Maintenance & Operations	50,500	52,887	2,387
700 Student Activities	5,750	5,750	-
<b>Fund Total</b>	<u>\$ 217,474</u>	<u>\$ 273,897</u>	<u>56,423</u>
<b>Fund 255: Food Service Fund</b>	<u>\$ 2,132</u>	<u>\$ 2,132</u>	<u>\$ -</u>
<b>TOTAL</b>	<u><u>\$ 219,606</u></u>	<u><u>\$ 276,029</u></u>	<u><u>\$ 56,423</u></u>
<b># Students (PreK-12)</b>	19	18.9	(0)
<b># Teachers</b>	1.25	1.0	(0.3)
<b># Classified</b>	0.5	0.5	-
<b># Administrators</b>	0	0	-
<b>Pupil/Teacher Ratio</b>	15.20	18.90	3.7
<b>Average Per Pupil Expenditure</b>	\$ 11,558	\$ 14,605	\$ 3,047

# Southeast Island School District

## FY 2027 2ND PROPOSED BUDGET

### Location 669 Port Alexander

**Port Alexander**

Account Code	Description	Comments	FY 2026 FINAL REVISED	FY 2027 2ND PROPOSED
<b><u>Regular Instruction</u></b>				
100.669.100 315	Cert-Teacher	1.0 FTE	\$ 56,689	\$ 80,508
100.669.100 316	Cert-Extra Duty	AATTSA Coord	30,000	30,000
100.669.100 323	NonCert-Aides	AAATSA	-	-
100.669.100 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		27,798	47,993
100.669.100 365	TRS On Behalf		14,630	23,715
100.669.100 420	Staff Travel		-	-
100.669.100 425	Student Travel	(Academy Student Travel - Quality Schools)	8,500	8,500
100.669.100 433	Communications		2,400	2,400
100.669.100 440	Other Purchased Services	Pd as Extra Duty	-	-
100.669.100 450	Supplies/Material/Media		4,863	4,863
100.669.100 480	Tuition & Stipends		4,863	5,500
<b>Total 100</b>	<b>Regular Instruction</b>		<b><u>149,743</u></b>	<b><u>203,478</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>School Administration</u></b>				
100.669.400 316	Extra Duty - Lead Teacher		7,426	7,500
100.669.400 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,161	1,173
100.669.400 365	TRS On Behalf		<u>1,394</u>	<u>1,609</u>
<b>Total 400</b>	<b>School Administration</b>		<b><u>9,981</u></b>	<b><u>10,282</u></b>

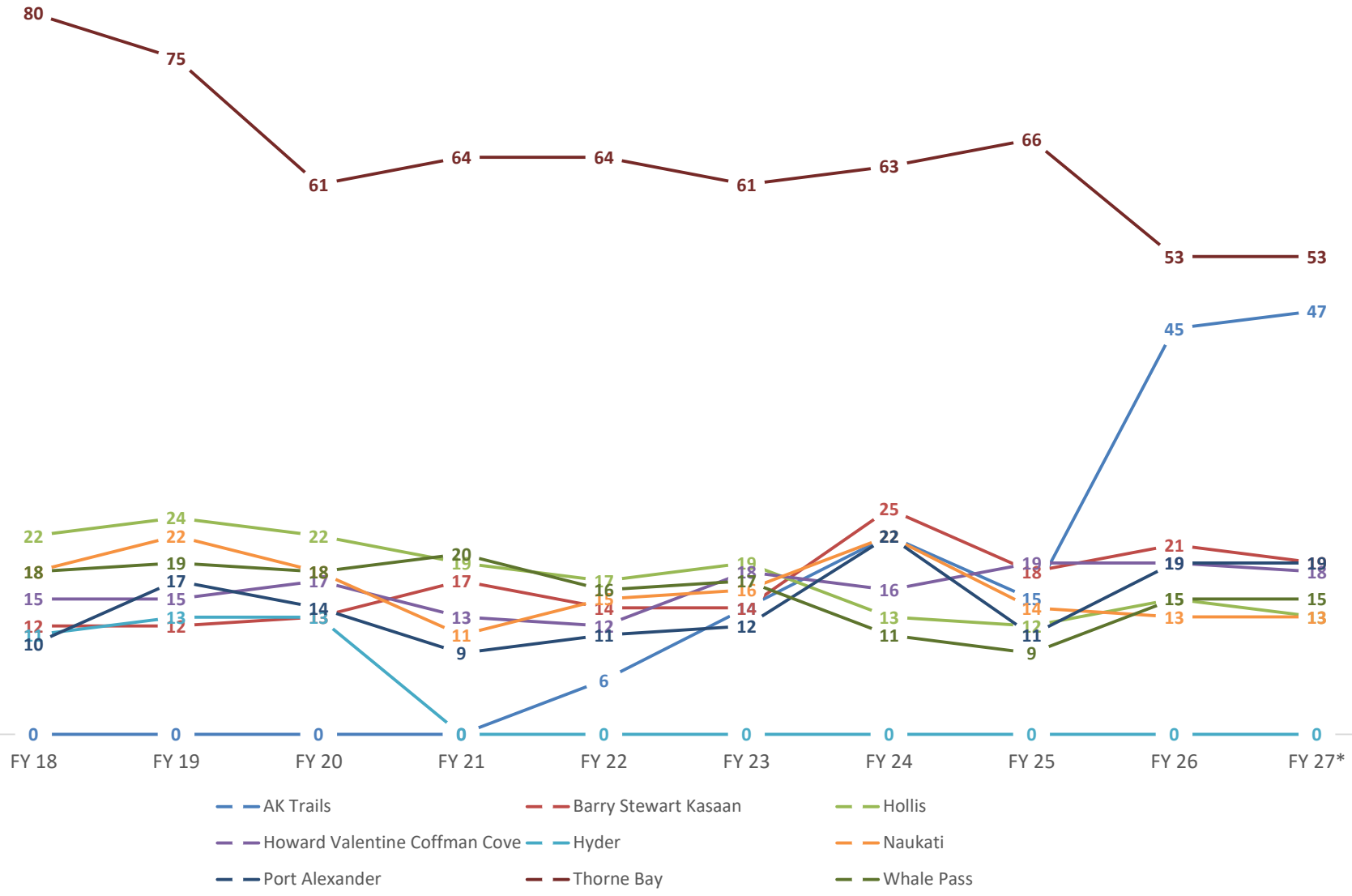
**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED</b>	<b>FY 2027 2ND PROPOSED</b>
<b><u>Operations &amp; Maintenance</u></b>				
100.669.600 325	NonCert-Maint/Custodial	.30 FTE	15,566	16,111
100.669.600 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		1,848	1,912
100.669.600 366	PERS On Behalf		986	1,263
100.669.600 431	Water & Sewage		100	300
100.669.600 432	Garbage		200	1,500
100.669.600 437	Natural/Bottled Gas		200	200
100.669.600 438	Gas, Diesel, Heating Oil		25,500	25,500
100.669.600 440	Other Purchased Services		1,500	1,500
100.669.600 452	Maintenance Supplies		3,500	3,500
100.669.600 453	Custodial Supplies		<u>1,100</u>	<u>1,100</u>
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b><u>50,500</u></b>	<b><u>52,887</u></b>
<b><u>Student Activity</u></b>				
100.667.700 316	Cert-Extra Duty Pay		4,000	4,000
100.667.700 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		500	500
100.669.700 420	Staff Travel		-	-
100.669.700 425	Student Travel		<u>1,250</u>	<u>1,250</u>
<b>Total 700</b>	<b>Student Activity</b>		<b><u>5,750</u></b>	<b><u>5,750</u></b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b><u>\$ 217,474</u></b>	<b><u>\$ 273,897</u></b>
<b><u>Food Services Fund</u></b>				
255.669.790 326	Food Service Staff	.20 FTE	1,497	1,497
255.669.790 360	Benefits: (Health, SS, Med, Unem, WC, TRS-PERS)		635	635
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		-	-

**Port Alexander**

<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>FY 2026 FINAL REVISED</b>	<b>FY 2027 2ND PROPOSED</b>
<b>Total 255</b>	<b>Food Services Fund</b>		<u><u>2,132</u></u>	<u><u>2,132</u></u>
<b>Total 669</b>	<b>Port Alexander</b>		<u><u>\$ 219,606</u></u>	<u><u>\$ 276,029</u></u>

# HISTORICAL ENROLLMENT BY SITE



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# Self-Assessment: SISD Board of Education 2026

**Please complete this self-assessment survey by Thursday, March 12, 2026.** All responses will be compiled for review during the March 18, 2026 work session.

- 1. Email \*

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## Board/Superintendent Relations

The Board...

- 2. 1. Promptly communicates all expectations, compliments, concerns, or criticisms of the school system to the superintendent with the expectation of feedback when appropriate.

*Mark only one oval.*

1   2   3   4   5

Uns:      Excellent

- 3. 2. Refrains from infringing on the superintendent’s area of administration and follows administrative procedures.

*Mark only one oval.*

1   2   3   4   5

Uns:      Excellent

4. 3. Refrains from public criticism of the superintendent.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

5. 4. Provides, through policy, a clear set of expectations of performance and personal qualities against which the superintendent will be measured annually.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

6. 5. Considers the superintendent's recommendations in every decision.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

7. Comments regarding board/superintendent relations

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## Board Meetings

The Board...

8. 6. Conducts all board meetings efficiently and effectively.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

9. 7. Provides opportunities for public participation in board meetings.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

10. 8. Makes a sincere effort to be informed on all agenda items prior to meetings.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

11. 9. Adheres to its adopted bylaws and ethics.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

12. Comments regarding board meetings

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**Community Relations**

The Board...

13. 10. Refrains from committing to a position on an issue before all relevant facts are presented.

*Mark only one oval.*

1   2   3   4   5

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Uns:      Excellent

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14. 11. Actively promotes the school district to other groups and the public in general.

*Mark only one oval.*

1   2   3   4   5

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Uns:      Excellent

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15. 12. Refrains from speaking for the board on issues which the board has no official position.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

16. 13. Supports the president in his/her role as spokesperson for the board.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

17. 14. Follows the established procedure for disseminating information to the public.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

18. 15. Strives to maintain an open dialogue with its local and state governmental/tribal leaders.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

19. Comments regarding community relations

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**Board Qualities**

The Board...

20. 16. Strives to improve boardsmanship skills.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

21. 17. Weighs all decisions in terms of what is best for the students of the district.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

- 22. 18. Is independent and open-minded and respects the decisions of the individual board members and administrators on various issues.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

- 23. 19. Possesses knowledge of the educational process and needs of all communities served by the district.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

- 24. 20. Displays a sincere and unselfish interest in public education, which develops and contributes to the growth of students.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

- 25. 21. Works through differences and disagreements amongst themselves rather than allowing these issues to be neglected and allowed to continue.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

26. Comments regarding board qualities

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**Instructional Program**

The Board...

27. 22. Understands the local instructional program and the curriculum goals of the district.

*Mark only one oval.*

1   2   3   4   5

Uns:      Excellent

28. 23. Discusses student achievement, test score and other necessary data.

*Mark only one oval.*

1   2   3   4   5

Uns:      Excellent

- 29. 24. Provides a quality educational program imposing high individual academic standards for each student.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

- 30. Comments regarding the instructional program

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### Financial Management

The Board...

- 31. 25. Understands the basic principles of school finance, including state, federal, and local sources of revenue.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

- 32. 26. Provides for public input during the budgetary process, as well as formal and informal opportunities for employees to have input.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

- 33. 27. Monitors the financial status of the district monthly.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

- 34. Comments regarding financial management

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**Policy Development**

The Board...

35. 28. Cooperatively establishes policies with the administration for the operation of the district.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

36. 29. Allows public input into the policy development process.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

37. 30. Provides for periodic policy review and revision as appropriate.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

38. 31. Follows state laws regarding the development of policies and the amendment of policies.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

39. Comments regarding policy development

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**Goal Setting and Planning**

The Board...

40. 32. Establishes clearly identified goals based on the assessed needs of the Board.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

41. 33. Plans and implements activities to address the needs identified in the assessment process.

*Mark only one oval.*

1 2 3 4 5

Uns:      Excellent

42. 34. Reviews and revises annually the board/district long-range plan.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

43. 35. Adopts a process and timeline for the preparation of the budget.

Mark only one oval.

1 2 3 4 5

Uns:      Excellent

44. Comments regarding goal setting and planning

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\_\_\_\_\_  
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**Additional Comments**

45. Any additional comments

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