

Sitka School District Mission:
The Sitka School District will intentionally develop
Haa Latseení
(Our Strength of Mind, Body, and Spirit)
to inspire and prepare students to be compassionate, empowered,
and equipped critical thinkers within a global community.

School Board Meeting

Tuesday, November 1, 2022 | 6:00 PM | Harrigan Centennial Hall, 330 Harbor Drive, Sitka, AK 99835

Proposed Agenda

1. **Call to Order**
2. **Flag Salute**
3. **Land Acknowledgment**
4. **Roll Call**
5. **Approval of the Proposed Agenda and Consent Agenda**
 - 5.a. Minutes from October 5, 2022
 - 5.b. Minutes from October 14, 2022 Special Meeting
 - 5.c. Opening the Box - Culturally Responsive STEAM Education for Middle School (MOA)
6. **Special Reports: Government to Government**
7. **Recognitions**
 - 7.a. Haa Latseeni Students of the Month
 - 7.b. Recognize Sitka High School Cross-Country Team
8. **Persons to be Heard**
9. **School Highlights - SHS and PHS**
10. **Reports and Presentations**
 - 10.a. Cultural Department Report
11. **Board Member Reports**
12. **Administrative Reports**
 - 12.a. Budget Update
 - 12.b. Enrollment Update
 - 12.c. Superintendent Update
13. **New Business**
 - 13.a. Budget Revision
 - 13.b. Approve BB 9110 - Board Membership on First Reading
 - 13.c. Temporary Employee Wage Scales
 - 13.d. Review CARES ARP Funding
 - 13.e. Discuss Order of Agenda
14. **Correspondence and Information (Separate Packet)**
15. **Future Agenda Items/Upcoming Events**
 - 15.a. AASB Annual Conference in Anchorage, November 3-6, 2022
 - 15.b. Policy Committee Meeting - November 9, 2022, at 5:00 p.m. in the DO Board Room

15.c. Student Activity Fund Listening Session - November 10, 2022 from 5:30-7:30 p.m. in the Keet Gooshi Heen MPR

15.d. Next Regular School Board Meeting - December 7, 2022 at 6:00 p.m. Harrigan Centennial Hall

16. Adjournment

Note: All items listed under Agenda & Consent Agenda are considered routine by the School Board and will be approved in one motion. Items may be removed at the request of a School Board Member.

SITKA SCHOOL BOARD MEETING

October 5, 2022 – 6:00 p.m.

Harrigan Centennial Hall

Sitka School District

Superintendent: Frank Hauser

CALL TO ORDER

The Sitka School Board meeting was called to order by **President Blossom Teal-Olsen** at 6:03 p.m. at Harrigan Centennial Hall

ROLL CALL

Members present were Mitch Mork, Todd Gebler, Tristan Guevin, Felix Myers, student representative, and President Blossom Teal-Olsen. Paul Rioux was absent and excused. The meeting was quorate.

APPROVAL OF PROPOSED AGENDA AND CONSENT AGENDA

Mr. Guevin moved to approve the consent agenda. **Mr. Gebler** seconded the motion. The motion PASSED unanimously.

- APPROVAL OF SEPTEMBER 7, 2022 MINUTES
- PERSONNEL REPORT

SPECIAL REPORTS

- GOVERNMENT TO GOVERNMENT

Sarah Ferrency, Deputy Director for the Cultural Resources, Education, and Employment Department (CREED) at Sitka Tribe of Alaska, reported to the Board that SNEP now has a waiting list for students wanting to enroll in the program. This year's Gajaa Heen dance group has the highest number of participants in over ten years. STA started a student support program for secondary students, which will expand to elementary students next year. STA is working in partnership with Sealaska Heritage Institute and Sitka School District to put a traditional arts instructor at Sitka High School and UAS, allowing students to receive dual credit for classes in Northwest Coast Art. Ms. Ferrency also highlighted upcoming activities for Indigenous Peoples Day and Alaska Day/Reconciliation Day.

RECOGNITIONS

The Board recognized the following individuals and groups at this meeting: front office staff, for their outstanding work over the past two years during the pandemic; Ernie Uy, SSD custodian, who is retiring after 26 years working in the district; Haa Latseeni Students of the Month: Donald Skultka (BES), Charlie Hughes (KGH),

Howard Welsh (SHS), and Aubrey LaRue (PHS); building Principals for Principal Appreciation Month; finally, outgoing Board members, Andrew Hames and Paul Rioux.

PERSONS TO BE HEARD

Mike Vieira, SEA President, congratulated Mr. Mork and Mr. Guevin for their election to the School Board. He also welcomed Felix Myers to the Board, gave thanks to Mr. Uy for his many years in the district, and to Mr. Hames and Mr. Rioux for their service on the Board.

Andrew Hames, SHS Music Teacher, gave the Board an update on the music program at SHS. He thanked the Board for making arts education a priority in the district.

SCHOOL HIGHLIGHTS

Ben White, BMS Principal, and Diana Fulton, BMS Vice-Principal, shared with the Board that Chess Club has resumed. Alexander Allison has coached the Chess Club for the past 20 years and has 30 students participating. BMS hosted their first cross country meet in over eight years. Mr. White highlighted other clubs currently active at the school – art club, book club, science club, and a theater club. He shared the “Red Dot” approach to connecting with students. BMS staff ensures that each student has at least three adults who have a strong relationship with them, and helps to identify students who might need extra support.

RECESS

President Teal-Olsen called for a five-minute recess at 7:00. The meeting resumed at 7:06.

REPORTS AND PRESENTATIONS

The School Board heard a report from **Barbara Morse** (Interim Parks and Rec Coordinator) and **Andrew Roseman** (Recreation Specialist) on the startup of the **Community Recreation Program**, the recreation arm of the City’s Parks and Rec department. The program will begin phasing in with city league basketball by October 24th. The program will take over after school activities, handling the scheduling of activities and open gym for teens and adults. Their phone number is (907) 747-4033.

BOARD MEMBER REPORTS

Mr. Mork reported on attending the AASB Fall Boardsmanship Academy in Fairbanks, which he said was helpful in learning his role as a Board member. He was also able to speak to board members from other districts about programs available to their students.

Mr. Gebler also commented on the Boardsmanship Academy and appreciated what he learned about recruiting from within the district. He has been doing more research about teacher retention and recruitment.

Mr. Guevin had submitted a written report, attached to the agenda. He also reported on attending his first Policy Committee meeting, updating some of the district's policies and working as a group to create a new policy for naming or renaming schools. He is also interested in revising the Board Membership policy to add a seat on the Board for a Pacific High School student.

President Teal-Olsen shared about her time at the Boardsmanship Academy. She said she appreciated the opportunity to hear from other districts around the state about what they are facing this year. She also reported about visiting SHS and meeting with Principal Lundvick.

**ADMINISTRATIVE
REPORTS:**

• **BUDGET REPORT**

Superintendent Hauser shared that the district is still operating in the black.

• **ENROLLMENT
UPDATE**

Enrollment stands at 1118. Mr. Hauser informed the Board that Raven's Way students will also be counted during the October count period which will determine state funding for the district.

• **SUPERINTENDENT
UPDATE**

Mr. Hauser's Superintendent Update highlighted the following:

- Baranof Elementary held an assembly with the Eisenhower Dance Detroit group performing for students.
- BES has "raingear rental" available for students to borrow, as needed, during inclement weather.
- BES held an ice cream social. Staff continues to build student skills.
- Culture and enrichment classes started this week at Keet Gooshi Heen, Boys Run started, with almost two full teams.
- Pacific High School students took part in "Harvest Day," processing apples from the PHS apple tree, and planning out next year's garlic crop. Mr. Hauser ate lunch with students and informed the Board that produce served for lunch comes from the PHS garden.
- Sitka High School cross country team took 1st place at the SE region meet and will be competing at the State Championship. The SHS volleyball team placed 2nd at State. The six-time State Champion DDF team ranked 1st overall at their first meet of the season.
- Mr. Hauser thanked Garland Kennedy for highlighting SSD sports.

- Also reported: Statewide fall assessments have begun. It was noted that Sitka does not take the NAPE test, and NAPE test results contain no data from Sitka.
- An update on progress with the Strategic Plan strategies.
- Heat pumps for BMS are on the way.
- Indigenous Peoples' Day activities were shared.

NEW BUSINESS

A. ADD SPECIAL MEETING TO SCHOOL BOARD CALENDAR

The Board held a discussion to select a date for a special meeting to swear in new members. **Mr. Gebler** moved, and **Mr. Guevin** seconded to hold the special meeting on October 14, 2022, at 4:00 p.m. in the District Office Board Room.

The motion **PASSED** without opposition.

B. NOMINATION OF BLOSSOM TEAL-OLSEN TO THE AASB BOARD OF DIRECTORS

Mr. Guevin moved, and **Mr. Gebler** seconded to approve the nomination of **President Teal-Olsen** to the AASB Board of Directors.

During the Board discussion that followed, Mr. Guevin expressed his support for Ms. Teal-Olsen's nomination.

The motion **PASSED** without opposition.

ADJOURNMENT

Mr. Guevin moved, and **Mr. Gebler** seconded to adjourn. The meeting adjourned at 7:58 p.m.

 Blossom Teal-Olsen, President

 Todd Gebler, Vice-President

SITKA SCHOOL BOARD MEETING

Special Meeting

October 14, 2022 – 4:00 p.m.

District Office Boardroom

Sitka School District

Superintendent: Frank Hauser

CALL TO ORDER

The Sitka School Board meeting was called to order by **President Blossom Teal-Olsen** at 4:00 p.m. in the District Office Boardroom

ROLL CALL

Members present were Mitch Mork, Tristan Guevin, Todd Gebler, Melonie Boord, and President Blossom Teal-Olsen. The meeting was quorate.

APPROVAL OF PROPOSED AGENDA

Mr. Gebler moved to approve the proposed agenda. **Mr. Guevin** seconded the motion. The motion **PASSED** by a unanimous roll call vote of all members present.

NEW BUSINESS

A. SWEAR IN NEW SCHOOL BOARD MEMBERS

Newly elected School Board members, **Mitch Mork, Tristan Guevin, and Melonie Boord** took their Oath of Office. The Board then reviewed Board Bylaw 9271, Code of Ethics, with Superintendent Hauser.

B. REORGANIZE THE BOARD

Mr. Gebler moved, **Mr. Guevin** seconded to reorganize the Board, effective October 14, 2022.

The motion **PASSED** unanimously.

C. ELECTION OF BOARD OFFICERS

Superintendent Hauser stated that nomination ballots would be distributed and if one person received three or more votes that person would be eligible for nomination to the elected office.

President Teal-Olsen relinquished the gavel to Superintendent Hauser.

For the office of President, a majority of Board members voted to nominate **Ms. Teal-Olsen**. **Mr. Guevin** moved, and **Mr. Gebler** seconded to approve the selection of **Blossom Teal-Olsen** as Board President. The motion **PASSED** unanimously.

Superintendent Hauser presented the gavel to President Teal-Olsen.

Nominations were taken for the office of Vice-President. The Board voted to nominate **Todd Gebler**. **Mr. Guevin** moved, and **Ms. Boord** seconded to approve the selection of **Mr. Gebler** as Vice-President. The motion **PASSED** unanimously.

Lastly, nominations were taken for the office of Clerk and the Board voted to nominate **Tristan Guevin**. **Mr. Gebler** moved, and **Mr. Mork** seconded to approve the selection of **Mr. Guevin** as Clerk. The motion **PASSED** unanimously.

D. SELECTION OF SCHOOL LIAISONS

School Liaisons for 2022-2023 are as follows:

Baranof Elementary School – Tristan Guevin
Keet Gooshi Heen Elementary School – Todd Gebler
Blatchley Middle School – Mitch Mork
Sitka High School – Blossom Teal-Olsen
Pacific High School/REACH – Melonie Boord

E. SELECTION OF COMMITTEE ASSIGNMENTS

Committee assignments for 2022-2023 are as follows:

Policy Committee: Tristan Guevin and Blossom Teal-Olsen
Activities Committee: Mitch Mork and Todd Gebler
Budget Committee: Following discussion by the Board, **Mr. Guevin** moved, and **Mr. Gebler** seconded to dissolve the Budget Committee. The motion **PASSED** unanimously.
Technology Committee: Mitch Mork and Todd Gebler
Strategic Plan Committee: Mr. Hauser mentioned that he will update the Board on Strategic Plan progress in his monthly report, while the committee is on hold.
Assembly Liaison: Blossom Teal-Olsen
Sitka Tribe of Alaska Liaison: Tristan Guevin

F. INCREASE STAFF AT BARANOF ELEMENTARY SCHOOL

a. ELL PARAPROFES-SIONAL

Mr. Guevin moved, and **Ms. Boord** seconded to approve the use of CARES Act funds to hire an ELL Para for Baranof Elementary for one year.

Chris Voron, SSD Learning Support Director, informed the Board that he has worked with Principal Lecrone to assess the ELL needs at Baranof Elementary School on a yearly basis. AmeriCorps members have been able to meet the needs in the past, however, this year there are no AmeriCorps members assigned to BES. He stated

that the cost to the district of a full-time Special Education Teacher is approximately \$90,000 (salary and benefits), and the cost for a full-time Paraprofessional is approximately \$54,000.

Mr. Guevin moved, and **Ms. Boord** seconded to amend the main motion to fund the ELL Paraprofessional position in an amount up to \$55,000.

Following a roll call vote, the motion to amend the main motion **PASSED** unanimously.

A roll call vote was taken to approve the main motion, as amended. The motion **PASSED** unanimously.

b. **SPECIAL
EDUCATION
CASE
MANAGER**

Mr. Guevin moved, and **Mr. Gebler** seconded to approve the use of CARES Act funds, up to \$90,000, to hire a Special Education Case Manager for one year.

Public Comment:

Mike Vieira, SEA President, noted the sense of urgency to hire additional staff at BES. He shared with the Board that the SEA is in support of increasing staff at BES.

Chris Voron, SSD Learning Support Director informed the Board that in the 2021-2022 school year, the district had 155 students, from K-age 22 years in the Special Education program, and this school year, the number has increased to 197. He stated that the significant early education needs are connected to the pandemic.

Board discussion and response:

Ms. Boord inquired about the timeline for recruiting new staff. **Mr. Voron** responded that the district will follow the protocol outlined in the SEA contract. Starting with internal position vacancy announcement and then advertising locally. He also assured the Board that he will be at BES daily until the position is filled.

Following a roll call vote, the motion **PASSED** unanimously.

The meeting was adjourned at 5:16 p.m.

ADJOURNMENT

Blossom Teal-Olsen, President

Tristan Guevin, Clerk



MEMORANDUM OF AGREEMENT

Between

SEALASKA HERITAGE INSTITUTE and

SITKA SCHOOL DISTRICT

315a-22-2714

This MEMORANDUM OF AGREEMENT (MOA) is designed to further the communication, collaboration, and partnership between SEALASKA HERITAGE INSTITUTE (SHI) and SITKA SCHOOL DISTRICT (the DISTRICT).

ARTICLE 1. PURPOSE

Sealaska Heritage Institute (SHI) has been awarded three years of funding by the U.S. Department of Education's (DOE) Alaska Native Education program for the *Opening the Box: Culturally Responsive STEAM Education for Middle School* project.

The three-year *Opening the Box: Culturally Responsive STEAM Education for Middle School* initiative builds on the integrative inquiry-based learning and the implementation of culturally responsive STEAM curriculum development of the current three-year project *STEAM-Making: A Culturally Responsive Approach to STEM Education in Southeast Alaska's Middle Schools*. The continued and expanded project initiative will allow SHI and the Sitka School District to integrate more culturally relevant curricula and activities for Alaska Native youth to increase academic success in STEAM-related courses. The *Opening the Box: Culturally Responsive STEAM Education for Middle School* will be guided by three objectives: Student Success, Cultural Support for Professionals, and a Southeast Alaska Makerspace.

1. **Student Success** Illuminate pathways to STEAM successes with culturally relevant enhanced methods, mentors, and makerspaces grounded in Tlingit, Haida, and Tsimshian knowledge.
2. **Cultural Support for Professionals** Increase the capacity of educators to offer culturally relevant STEAM learning throughout the school year.
3. **SE AK Makerspace Rooted in Tlingit, Haida & Tsimshian Pedagogies Include 21st Century Technology** Develop, disseminate, and host programming benefitting schools and communities.

Execution of this MOA will allow SHI and the Sitka School District (SSD) to enact the partnership necessary to implement **Objectives 1, 2, & 3** of the project. It is anticipated that participating SSD Alaska Native students will directly benefit from this partnership and their

involvement in the collaborative three-year *Opening the Box: Culturally Responsive STEAM Education for Middle School*.

ARTICLE 2. PARTNERS

Sealaska Heritage Institute (SHI) was chartered by Sealaska Corporation Inc. (Sealaska) in 1980 as a nonprofit 501(c)(3). Sealaska recognizes SHI as its tribal organization established for the purposes of applying on its behalf for grants and contracts - and to administer programs and funding - to enhance the culture, education, heritage, and well-being of its tribal members. Further, Sealaska sanctioned SHI to apply for and operate projects funded by the DOE's Alaska Native Education program to serve its tribal members.

SHI is governed entirely by Alaska Natives and operates with a mission to “*Perpetuate and enhance the Tlingit, Haida, and Tsimshian cultures.*” SHI is located in Alaska's capital city of Juneau and it serves the region of Southeast Alaska. SHI has 42 years of experience partnering with Alaska Native parents and youth, Tribal Elders, educators, leaders, local communities, and school districts to develop and collaboratively manage educational programming that meets the: (1) State of Alaska Content and Performance Standards for Alaska Students and (2) Alaska Standards for Culturally Responsive Schools.

The **Sitka School District** (SSD) operates with a mission that the District “will intentionally develop Haa Latseení (Our Strength of Mind, Body, and Spirit) to inspire and prepare students to be compassionate, empowered, and equipped critical thinkers within a global community. SSD is a K-12 public school district serving about 1,125 students. Sitka is one of the largest cities in Alaska with about 9,000 residents. Sitka is located on the western edge of Baranof Island and faces the Gulf of Alaska. SSD strives to make learning relevant and engaging. The SSD is the second largest employer in Sitka, and 29% of its teachers and staff, and 74% of its elected officials are SSD graduates.

Recognizing our collective responsibilities to those that we serve, and that through the combined efforts, knowledge, and resources of our organizations we can better achieve our common goals and initiatives, **SHI** and the **SSD** will partner to achieve the three objectives identified in the *Opening the Box: Culturally Responsive STEAM Education for Middle School* project.

ARTICLE 3. VISION

The **SSD** and **SHI** have a common vision for the *Opening the Box: Culturally Responsive STEAM Education for Middle School* Alaska Native middle school students receiving instruction from educators who support each other - and who are supported by their schools, communities, and their region - are more likely to succeed academically in school; further, Alaska Native students who engage in place-based STEAM classes and project-based “maker” activities will increase their science and mathematics skills, enhance their understanding of indigenous arts, and expand their awareness of STEAM-related careers - better preparing these Alaska Native students to matriculate to high school.

ARTICLE 4. SCOPE

SHI will work collaboratively with the Sitka School District staff to ensure the objectives of the *Opening the Box: Culturally Responsive STEAM Education for Middle School* project are met, expanding educational opportunities for Alaska Native Middle school students and for their teachers, by carrying out the following activities over the proposed three-year project:

SHI agrees to working on achieving the goals and outcomes of the project through the following activities:

- a. Provide funding for 1.0 FTE teacher and administrative costs such as planning meetings, reporting, contracting, and invoicing associated with grant implementation to the Sitka School District.
- b. Facilitate monthly community of practice meetings to support regional collaboration.
- c. Provide culturally relevant lesson plans to be taught in the STEAM elective classes.
- d. Coordinate for grant-funded teachers and community of practice members to participate in two annual professional development workshops each year.
- e. Directly compensate teachers participating in the COP at a rate commensurate with the average teacher wage (\$55/hr).
- f. Provide ongoing administrative support for grant-funded teachers and COP members as funding, time, and staffing allow. Support may include ordering and funding supplies and guest speakers for the implementation of culturally relevant elective classes and continued use and resupply of the SHI MakerCart for cultural integration efforts.
- g. Host a middle school STEAM Summer Academy for 40 Alaska Native students in entering grades 6-8 each year of the grant.
- h. SHI staff (Project Coordinators and/or Makerspace Instructors) will travel to Sitka School at least twice during the 2022-2023 school year and three times during the 2023-2024 and 2024-2025 school years to lead culturally relevant maker activities for students and/or families.

SSD agrees to working on achieving the goals and outcomes of the project through the following activities:

- a. Hire 1.0 FTE teacher to fill the grant-funded position(s).
- b. Support participation of STEAM elective teacher in SHI's Community of Practice.
- c. Offer at least 3 class sections/periods per semester of Culturally Relevant STEAM electives using lesson plans provided by SHI.
- d. Use additional FTE to either:
 - i. Provide STEAM elective teacher with a section/class period for cultural collaboration.
 - ii. Offer additional sections of culturally relevant STEAM (electives or integrated into core subject areas with prior approval by SHI staff).
 - iii. Support an instructional coach / mentor position that can support teachers with offering culturally relevant STEAM lessons.
- e. Provide teacher and student feedback on SHI Lesson Plans.
- f. Share any additional lesson plans/activities offered during additional class sections.

- g. Support teacher collaboration and integration of cultural content and pedagogies in STEAM classes including communication during in-service times and relevant PLCs.
- h. Consult and obtain a written agreement with SHI Education Director prior to any transfer of staff into the funded position(s).
- i. Work with SHI to schedule and promote STEAM Summer Academy.
- j. Work with SHI to schedule and promote SHI-led maker activities in Sitka.
 - i. Two during the 2022-2023 school year, three during 2023-24 and 2024-25 school years.
- k. Support the teaching staff with reporting requirements including:
 - i. Administration of student surveys as needed.
 - ii. Tracking of indirect and direct classroom support including photos and videos of classroom activities with any necessary media release forms.
 - iii. Sharing of sample lessons.
- l. Provide substitute teachers to support teachers' participation in Community of Practice workshops when available.
- m. Use grant funds to compensate teachers for planning time outside of contract hours used to meet with cultural specialists and colleagues for the purpose of integrating culturally relevant STEAM lessons and as pre-approved by building administration and SHI staff.
- n. SSD will not transfer grant-funded positions without the consultation and written agreement with the SHI Education Director.
- o. SSD will provide administrative support to the grant-funded positions to share information during in-service times and relevant PLCs.
- p. SSD will provide a quarterly report to SHI confirming allocation of FTE and progress towards the scope of work laid out in the MOA.

Collectively, SSD and SHI Agree To:

- a. Use opportunities to educate governments, educational institutions, and public and private foundations about the Alaska Native Education Equity Program (20 U.S.C. 7515 7511-7546).
- b. Support each other's programs and protect annual congressional appropriations.
- c. Support continued funding for SHI of Alaska Native STEAM programs.
- d. Support each other's efforts by consistent and clear communication.
- e. Designate a lead person for collaboration at each institution.
- f. Meet quarterly to review and assess progress toward the purpose of this MOA and to modify the MOA as necessary to advance Alaska Native language and Alaska Native youth academic performance.

ARTICLE 5. PAYMENT

SHI will provide quarterly reimbursements within 30 days of receiving an invoice from the district covering the expenses outlines below during the performance period of October 1, 2022 through September 30, 2023.

Payment schedule will be amended yearly

What	2022-2023 School Year	Payment Schedule
1.0 STEAM Mentor Teachers	Up to \$140,000	Per negotiated teacher contract-invoiced to SHI quarterly for the following quarters: <ul style="list-style-type: none"> • Oct-Dec 2022 • Jan-Mar 2023 • Apr-Jun 2023 • Jul-Sep 2023 Invoice should be dated based on the dates listed.
Administrative support, teacher collaboration time outside of contract hours & substitute teachers	\$10,000	Invoiced to SHI for dates of Oct 1, 2022 – Sept 30, 2023.

Payment will be made within thirty (30) days of receipt of invoice and agreement on designated staff for annual Community of Practice participation. Such certification shall not be unreasonably withheld.

ARTICLE 6. TERMINATION

This Agreement may be terminated by either party upon seven days written notice should the other party fail substantially to perform in accordance with its terms through no fault of the other. In the event of such termination the District shall be compensated for work performed prior to the termination date, including Reimbursable Expenses due. Reimbursable expenses shall include items such as photocopies, supplies/materials, and postage.

ARTICLE 7. DISPUTES

In the event of any dispute arising under this Agreement, as a condition precedent of any action being initiated by the District, the District shall submit to SHI, within five days after the date of the event giving rise to the dispute, a written statement of Contractor’s claim including a full description of the basis for said claim, its amount, and the contract provision(s) relied upon.

ARTICLE 8. CODE OF CONDUCT

SHI will not tolerate harassment or discrimination by our partner organizations. Harassment or discrimination includes offensive verbal or written comments, negative and unwelcomed behavior, related to actual or perceived gender, gender identity, race, ethnicity, body size, sexual orientation, ability, socioeconomic status, age, religion, or group identity. Harassment or discrimination also includes display of sexual images in public spaces, deliberate intimidation, stalking, following,

harassing photography or recording, sustained disruption of presentations or other events, and unwelcome physical contact or sexual attention. Sexual language and imagery are not appropriate for any participant venue, including events, talks, workshops, social events, committee activities, email, and social media. In addition, SHI will not tolerate emotionally abusive behavior by individuals within partner organizations, such as the deliberate hazing or public shaming of individuals in ways that violate the cultural protocols of being respectful of other people.

The District's breach of the above-mentioned protocols may result in warnings, including immediate termination of the Contract.

ARTICLE 9. CHANGES

Any changes, additions or deletions to the scope of the services of this contract shall be made in writing. At the request of SHI and the District shall prepare a written amendment together with such supporting data as necessary to reflect the manner in which any change is requested.

ARTICLE 10. NOTICES

All notices required or permitted under this Agreement shall be delivered as stated hereunder. Notice shall be deemed complete upon mailing

ARTICLE 11. ASSURANCES AND CERTIFICATION REGARDING DEBARMENT, SUSPENSION, AND OTHER RESPONSIBILITY MATTERS:

The District certifies that:

- a) In the event that the funding for this contract is **Federal Funds**, the District will comply with all applicable requirements of all other Federal laws, executive orders, regulations and policies.

The District certifies to the best of their knowledge and belief, that it and its principals:

- a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
- b) Have not within a three-year period preceding this proposal been convicted or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State or local) transaction or contract under a public transaction; violation of Federal or State antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
- c) Are not presently indicted or otherwise criminally or civilly charged by a government entity (Federal, State or local) with commission of any of the offenses enumerated in paragraph (2) of this certification; and;
- d) Have not within a three-year period preceding this Contract had one or more public transactions (Federal, State, or local) terminated for cause or default.

Where the District is unable to certify to any of the statements in this certification such District shall attach an explanation.

ARTICLE 12. SUCCESSORS AND ASSIGNS

SHI and the District each binds itself, its partners, successors, assigns and legal representatives to the other party to this Agreement and to the partners, successors, assigns and legal representatives of such other party with respect to all covenants of this Agreement.

ARTICLE 13. INTEGRATION

This Agreement represents the entire integrated agreement between SHI and the District and supersedes all prior negotiations, representations, or agreements, either written or oral. This Agreement may be amended only by written instrument signed by both SHI and the District.

ARTICLE 14. INDEPENDENT CONTRACTOR/INDEMNIFICATION

The parties intend that the relation between them created by this Agreement is that of SHI and the District. The District will be solely and entirely responsible for its acts and those of its agents, employees, and sub-contractors, and none of said persons shall be considered employees of the Client for any purpose. The District will be responsible for all taxes and other withholdings from any employee's pay, and for maintaining all appropriate business licenses, worker's compensation insurance, and other insurance, and agrees to indemnify and defend SHI for any liability that SHI may face as a result of this relationship.

This MEMORANDUM OF AGREEMENT hereby efforts between SEALASKA HERITAGE INSTITUTE and SITKA SCHOOL DISTRICT for the *Opening the Box: Culturally Responsive STEAM Education for Middle School* project submitted in response to the U.S. Department of Education, Alaska Native Education Program funding opportunity.

ACCEPTANCE:

CLIENT:

CONTRACTOR:

By:

By:

Rosita Worl, Ph.D.
President
Sealaska Heritage Institute
105 S. Seward St., Suite 201
Juneau, Alaska 99801

Mr. Frank Hauser
Superintendent
Sitka School District
hauserf@sitkaschools.org

Date:

Date:

Contract/Agreement Approval

Name of Contractor:

Initiator

Grant Manager:

Dpt Director:

Chief Operating Officer: Lee Kadinger

Background check performed and passed within last36months:

Comments (if applicable):

Sitka School District
November 1, 2022 Board Report

Monthly Revenue Report

Account No	Account Description	Current Budget	YTD Encum	YTD Revenues	Remaining Balance	Percent Outstanding
23-100-000-000-000-011	CITY/BORO APPROPRIATION	7,981,665.00	0.00	2,702,956.00	5,278,709.00	66.14%
23-100-000-000-000-040	MISC. LOCAL REVENUE	45,000.00	0.00	5,400.00	39,600.00	88.00%
23-100-000-000-000-047	E-RATE REVENUE	69,076.00	0.00	0.00	69,076.00	100.00%
23-100-000-000-000-050	QUALITY SCHOOLS	41,619.00	0.00	0.00	41,619.00	100.00%
23-100-000-000-000-051	FOUNDATION	10,955,505.00	0.00	3,953,192.00	7,002,313.00	63.92%
23-100-000-000-000-056	TRS ON-BEHALF	1,026,771.00	0.00	0.00	1,026,771.00	100.00%
23-100-000-000-000-057	PERS ON-BEHALF	69,369.00	0.00	0.00	69,369.00	100.00%
23-100-000-000-000-110	IMPACT AID	70,000.00	0.00	0.00	70,000.00	100.00%
23-100-000-000-000-190	FEDERAL THROUGH OTHER IN	360,000.00	0.00	0.00	360,000.00	100.00%
23-100-000-000-000-250	FUND TRANSFER	1,438,624.00	0.00	0.00	1,438,624.00	100.00%
23-100-000-000-491-040	CC Fee REACH	0.00	0.00	258.15	-258.15	#DIV/0
Report Total		22,057,629.00	0.00	6,661,806.15	15,395,822.85	

Monthly Expense Report

Accounts Summarized By Function	Current Budget	YTD Encumbrance	YTD Expenditures	Remaining Balance	Percent Available
100 - REGULAR INSTRUCTION	8,583,766.76	24,791.84	1,998,859.54	6,560,115.38	76.42%
120 - BILINGUAL/BICULTURAL	51,398.83	0.00	19,523.43	31,875.40	62.02%
130 - ENRICHMENT	3,461.06	0.00	261.43	3,199.63	92.45%
140 - CORRESPONDENCE STUDY	327,532.82	128,682.24	49,055.51	149,795.07	45.73%
160 - VOCATIONAL EDUCATION	357,964.09	4,244.94	69,379.70	284,339.45	79.43%
200 - SPECIAL ED INSTRUCTION	4,410,928.54	136,990.89	1,067,619.17	3,206,318.48	72.69%
220 - SPECIAL ED SUPPORT	857,121.23	4,630.00	174,680.59	677,810.64	79.08%
300 - PUPIL SUPPORT	9,000.00	0.00	-1,192.90	10,192.90	113.25%
320 - GUIDANCE	584,655.35	0.00	93,253.67	491,401.68	84.05%
330 - HEALTH SERVICES	135,758.25	0.00	29,156.00	106,602.25	78.52%
350 - SUPPORT SERVICES	243,000.00	86,346.00	28,823.70	127,830.30	52.61%
351 - IMPROVEMENT INSTRUCTION	3,000.00	0.00	0.00	3,000.00	100.00%
352 - LIBRARY SERVICE	286,606.88	0.00	56,854.05	229,752.83	80.16%
400 - SCHOOL ADMINISTRATION	1,105,582.06	3,272.78	250,366.46	851,942.82	77.06%
450 - SCHOOL ADMIN. SERVICES	663,243.20	0.00	178,837.91	484,405.29	73.04%
510 - DISTRICT ADMINISTRATION	148,386.28	30,425.07	56,513.33	61,447.88	41.41%
511 - SCHOOL BOARD	85,939.67	17,766.45	18,265.56	49,907.66	58.07%
512 - SUPERINTENDENT'S OFFICE	331,837.78	0.00	93,203.58	238,634.20	71.91%
518 - SAFETY AND SECURITY	1,000.00	0.00	0.00	1,000.00	100.00%
550 - DISTRICT ADMIN. SUPPORT	590,837.34	0.00	320,978.05	269,859.29	45.67%
556 - TECHNOLOGY SERVICE	470,240.39	8,242.46	123,910.14	338,087.79	71.90%
600 - MAINTENANCE/OPERATIONS	2,386,892.67	529,374.07	644,040.95	1,213,477.65	50.84%
700 - STUDENT ACTIVITIES	268,475.80	0.00	34,686.04	233,789.76	87.08%
780 - COMMUNITY SERVICES	0.00	0.00	-703.04	703.04	0.00%
900 - FUND TRANSFERS	151,000.00	0.00	0.00	151,000.00	100.00%
Report Total	22,057,629.00	974,766.74	5,306,372.87	15,776,489.39	

Revenue - Expenses Totals: 1,355,433.28

*The State has required all Districts to recognize and report on their financial statements their portion of the TRS/PERS relief as passed by 2008 Legislature appropriation.

Demographic / Enrollment (Headcount) Breakdown

As of 10/31/2022

	BES	KGH	BMS	SHS	PHS	RCH	Total
PK	10					0	10
KG	82					4	86
1	75					5	80
2		60				4	64
3		67				7	74
4		72				1	73
5		81				4	85
6			93			3	96
7			74			3	77
8			99			2	101
9				87	8	0	95
10				80	15	1	96
11				73	18	2	93
12				77	8	1	86
Bldg Total	167	280	266	317	49	37	1116



SITKA
SCHOOL DISTRICT
DISCOVER | NURTURE | INSPIRE



Superintendent Report

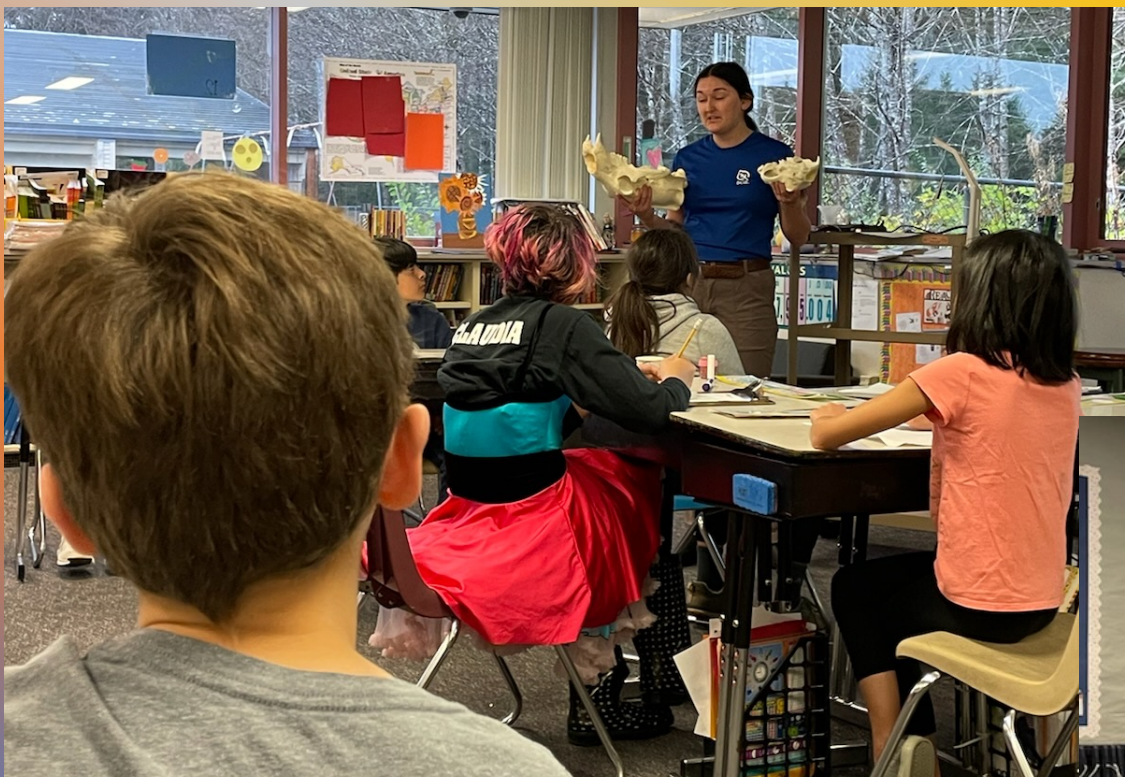
November 1, 2022



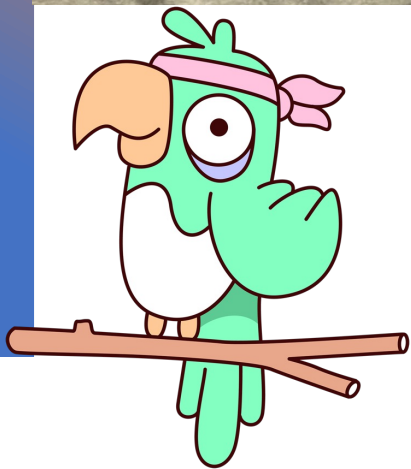


KGH Highlights

October 2022



Scientists in the Classroom



Alaska Day





Halloween Fun!



Blatchley Middle School Dance



SENTINEL SPORTS



FINISH LINE - The Sitka High women's cross country team poses for a shot with their coaches, Saturday in Anchorage following the state championship meet. The team ended the season with a fourth place finish in the Division II race. (Photo provided by Erika Knox)



Lady Wolves volleyball seniors pose for a photo with their families during the team's senior night celebration prior to a rivalry game against Mt. Edgecumbe High,

Tuesday at Sitka High. Sitka won, but the teams play again next week. Sitka's seniors are Ava Brady, and twins Michele and Andrea Winger. (Sentinel photo)



Sitka High School's DDF team members gather at a meet in Metlakatla on Saturday. (Photo provided)



**2022 Southeast
Alaska Honor Music
Festival**



Statewide Assessments



- **AK STAR bridges fall and winter interim (MAP growth) assessments with the spring, annual summative test.**
- **Grades:** 3–9
- **Content areas:** English language arts (ELA), mathematics
- **Initial implementation year:** 2021–2022

The logo for the Alaska Science Assessment features a dark blue silhouette of a mountain range with several peaks. A yellow star is positioned above the letter "A" in "ALASKA". Below the mountain range is the text "ALASKA SCIENCE ASSESSMENT" in a white, all-caps font.

ALASKA SCIENCE ASSESSMENT

Heidi Teshner
Acting Commissioner



Department of Education
and Early Development

www.Education.Alaska.Gov

Juneau, Alaska

STATE OF ALASKA

PRESS RELEASE

FOR IMMEDIATE RELEASE

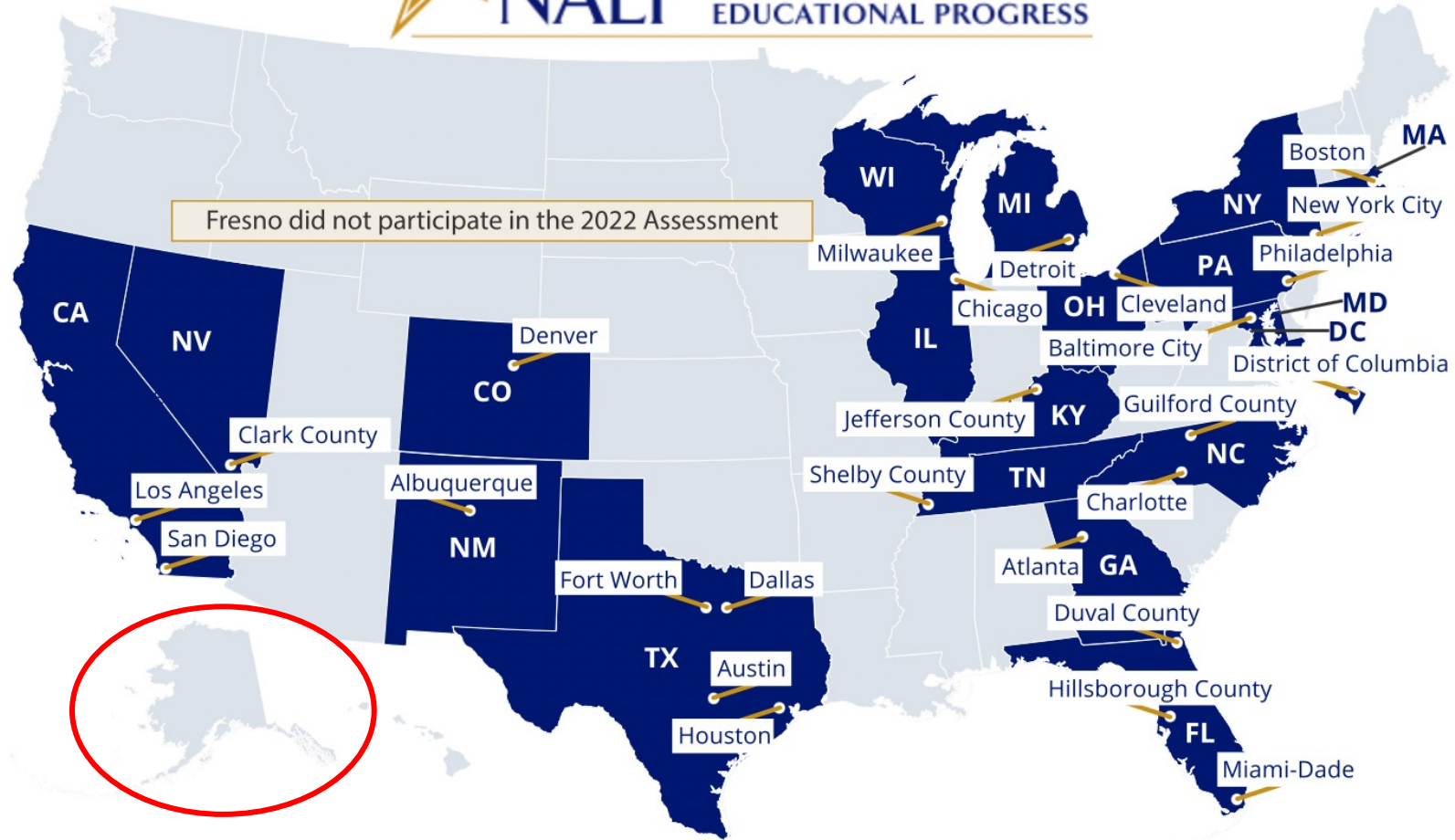
October 24, 2022

Amid Steep Nationwide Declines, Alaska Maintains Achievement Level in Reading, Declines in Math on *The Nation's Report Card*

JUNEAU – Today the National Center for Education Statistics released results for the 2022 National Assessment of Educational Progress (NAEP), showing the first comparative nationwide assessment of math and reading since before the pandemic in 2019.

In both fourth and eighth grade reading, Alaska saw no significant change in scores compared to 2019. No state experienced a statistically significant increase in fourth grade reading, and 29 states and Washington DC experienced a decline in fourth grade reading scores. Alaska's reading scores are still among the lowest in the nation with the fourth grade average below NAEP basic. However, because Alaska's scores did not change over the course of the pandemic and the national average dropped, the achievement gap between Alaska and the national average is smaller than before the pandemic. Alaska's eighth grade reading score is considered NAEP basic. Like fourth grade reading, the achievement gap between the national average and Alaska's scores is smaller than in 2019 due to the national average decline and Alaska maintaining its scores.

Alaska's mathematics results more closely reflect nationwide trends with both grades declining. However, eighth grade declined less than the national average. Alaska's eighth grade math scores were higher than those in seven states/districts and statistically similar to 20 states. Alaska's fourth grade math score was only higher than one state, and similar to 10 states/jurisdictions.



▲ District that joined in the selected assessment year.

■ State with participating district(s).

□ State with no participating district(s).

SSD Strategic Plan

Strategies

We will identify strategies to close learning gaps.

We will strengthen culturally responsive programming.

We will expand and strengthen partnerships.


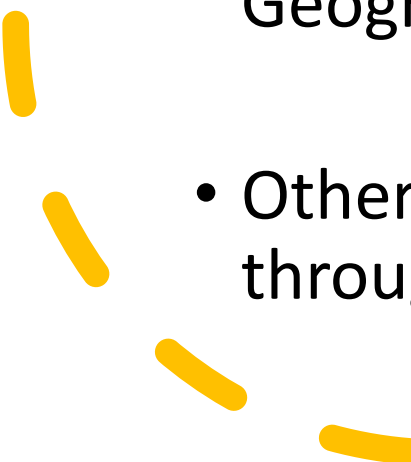
We will produce a professional development/mentorship/induction program for SSD staff.

We will develop an internal and external district communication plan.

We will expand opportunities and remove participation barriers for students.

How the new Student Activity Fund Could Help Expand Opportunities and Remove Participation Barriers for Students

- Establishing a Student Activity Scholarship Fund to assist families with activities participation fee(s) and other costs associated with participation in student activities. Eligibility for the scholarship fund would be established through the already existing free and reduced-priced meal application process. In other words, students who qualify for free or reduced-price meals would automatically be eligible for the Student Activity Scholarship Fund. Currently, 32% of high school students in SSD qualify for free and reduced-priced meals, but during the 2021-22 school year, 19% of students participating in extracurricular activities qualified for free or reduced-priced meals. A scholarship fund would expand opportunities for participation.
- Reducing student activity participation costs by capping activities participation fees to one yearly fee, rather than a per-activity fee. Currently, students pay a fee for each activity (from \$200-\$400 per activity). This change to a yearly fee, from a per-activity fee, would expand opportunities for students to participate in multiple activities.

- 
- In conjunction with fundraising, support teams' regular season student activity travel, travel for students who qualify for Regional and State events, and travel for students who qualify for free and reduced-priced meals.
 - Support non-athletic activities participation at the middle- and elementary-school levels (e.g., Battle of the Books, Spelling and Geography Bees, music festival).
 - Other ideas as suggested by parents, community members, and staff through public listening sessions and an advisory committee.
- 

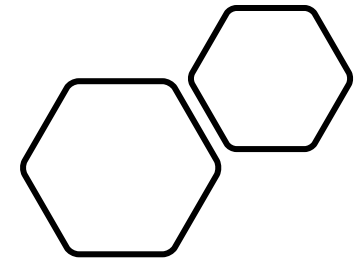
**Student Activities
Fund Community
Input Survey**



SSD Maintenance Department Update

Good News!





EPA
Electric
Bus
Rebate
Program

Please note, dropouts are not common, so we do not recommend that fleets in this waitlist adjust their normal bus procurement schedule in the hope of being selected. Applicants not selected for funding this round can look forward to future annual CSB funding opportunities, including both grants and rebates. These future CSB funding opportunities will require new application submissions and will not be selected off this waitlist. More details will be announced on our [website](#) and via our email list that you can sign up for using the link near the bottom of that site.

2022 CSB Rebates Waitlist									
School District State	School District Name	NCES District ID	Applicant Organization Name	School District Prioritized	Number of CNG Buses Requested	Number of Propane Buses Requested	Number of Electric Buses Requested	Total Number of Buses Requested	Total Funds Requested
AK	Sitka School District	0200240	SITKA SCHOOL DISTRICT	No	0	0	9	9	\$ 2,247,000
AK	Valdez City School District	0200780	VALDEZ CITY SCHOOL DISTRICT	Yes	0	0	9	9	\$ 3,375,000
AL	Birmingham City	0100390	THOMAS BUILT BUSES, INC.	Yes	0	0	5	5	\$ 1,975,000
AL	Blount County	0100420	BLOUNT COUNTY BOARD OF EDUCATION	Yes	0	0	4	4	\$ 1,580,000
AL	Boaz City	0100012	BOAZ CITY SCHOOL DISTRICT	Yes	0	0	2	2	\$ 790,000
AL	Clay County	0100750	THE LION ELECTRIC CO USA INC	Yes	0	0	4	4	\$ 1,580,000



We Need
SUBSTITUTES
Apply Today!

State School Crisis: Bills High, Funds Low

By JAMES BROOKS
AND LISA PHU
Alaska Beacon

This week, the Anchorage School District announced that it's considering the closure of six elementary schools amid a projected \$68 million budget shortfall.

Anchorage isn't the only district facing a major fiscal problem. At the end of the last school year, Fairbanks closed three schools. In Juneau, the school board is considering whether to fire specialists intended to help students recover reading skills lost during the COVID-19 pandemic. In rural Alaska, districts are trying to balance their books while dealing with high transportation and heating costs.

Local and statewide officials say these decisions are rooted in the same Alaska-wide problem: Most school funding is delivered by the state, and the state's per-student funding formula has failed to keep pace with inflation.

"Everything costs more. It costs a tremendous amount to heat our buildings, provide electricity, provide transportation. Everything has gone up. Liability insurance, health care insurance have been huge drivers, and we haven't kept up with it," Kenai Peninsula Borough School District Superintendent Clayton Holland said.

drops than others. In Anchorage, enrollment is down by almost 10%, from almost 48,000 students in 2016 to fewer than 43,000 last school year.

Wrangell, in Southeast Alaska, faced the largest percentage drop in the state between anticipated and actual enrollment in fall 2020. Instead of 308 students, the district's three schools had only 178. It's since risen – to 257 last fall and about 263 this fall. But that's close to 50 students who are no longer in the system.

"A 50-student drop is pretty significant, even if it's spaced out over three years, because they just aren't here," Wrangell Superintendent Burr said.

Some of the changes appear driven by demographic trends: Alaska's population is aging, more people are moving out than moving in, and adults are having fewer children per couple.

Enrollment at correspondence schools and in homeschool programs is also down, ruling that out as a possible reason for the decline.

Laurel Shoop, a special assistant at the Alaska Department of Education and Early Development, said the state hasn't analyzed the causes of the enrollment decline and isn't aware of any third-party research on the issue.



Abbott Loop Elementary School in Anchorage is pictured Wednesday. The school is one of several being considered for closure in Anchorage because of a large budget gap. (Photo by Yereth Rosen/Alaska Beacon)

they were using facilities, some decades old and not at capacity.

"We took a pretty comprehensive look at it and said, 'Okay, this isn't an efficient use of square footage in dollars.' So we made that shift. And I think we'll see more

from the district's general fund, Walker said.

"We do need the state to step up," she said.

The district is also dealing with rising freight costs. All the schools in the dis-

Announcements

- No school for students on Nov. 3 – Parent/Teacher Conferences
- No school for students on Nov. 4 – inservice day.
- Second Student Activities Fund listening session on Nov. 10, from 5:30-7:30 @ KGH





TO: Frank Hauser, Superintendent
School Board Members

FROM: Leslie Young, Business Manager

DATE: November 1, 2022

RE: FY2023 Budget Revision #1

The attached FY2023 General Fund Budget Revision #1 illustrates the adopted budget and the proposed first revision. District expenditures were significantly impacted in this revision; they increased \$617,648 (not including on-behalf) over the adopted budget.

To maintain a balanced budget, the District will need to use \$1,203,761 from fund balance.

Revenue and expenditure changes are summarized below.

Revenues

- **City/Borough Appropriation** – Remained unchanged, but with the change in Foundation Funding the City would be allowed to provide an additional \$63,080 to fund to the cap.
- **Misc. Local Revenue** – Anticipated to remain unchanged.
- **E-Rate** – Anticipated to remain unchanged.
- **Foundation and Quality Schools** – The \$274,262 increase in Foundation and \$740 in Quality Schools is due primarily to the intensive count coming in higher than budgeted, with a slight offset for decreased enrollment district-wide.
- **Other State Revenue (TRS / PERS)** – These amounts correspond to increases within the on-behalf expenditures due to changes in staffing.
- **Other State Revenue (HB281)** – House Bill 281 allocated \$57M to education in FY 2023, which is to be distributed to each district based on ADM. Sitka's estimated share is \$577,508.
- **Impact Aid** – Anticipated to remain unchanged.
- **Forest Receipts (pass-thru)** – Anticipated to remain unchanged.

Expenditures

- **Instructional Support – Function 100-400** – The \$634,128 increase from the adopted budget can be attributed to the increased costs from the approved negotiated agreements for Sitka Education Association and Sitka Educational Support Professional Association. There was also an increase in the intensive special education student enrollment, and additional paraprofessional staff needs increased. In addition, there was a significant increase from past years to the number of certified (SEA) staff who received an approved salary advancement for FY23.
- **Administrative – Function 450-780** – The \$35,241 increase from the adopted budget can be attributed to adding of the maintenance technician position back into the budget and increased cost to the custodial contract.

Administration recommends approval of the FY2023 Budget Revision #1.

Haa Latseení (Our Strength of Mind, Body, and Spirit)

To inspire and prepare students to be compassionate, empowered, and equipped critical thinkers within a global community.

SITKA SCHOOL DISTRICT

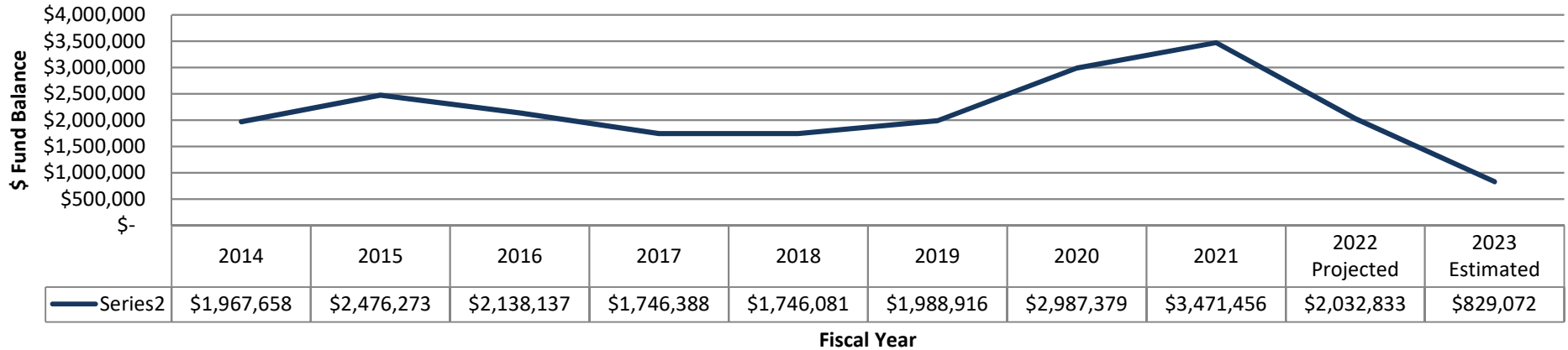
Revenue Budget

FY 2023 Budget

	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revision #1	Change
<i>Enrollment Projection</i>	<i>1082.10+45IN</i>	<i>1084.35+40IN</i>	<i>1075.95+45IN</i>	<i>-8.40+5IN</i>
	<i>48.85 corresp</i>	<i>48.85 corresp</i>	<i>35.95 corresp</i>	<i>-13.00 corresp</i>
FUND 100: General Fund				
011 City/Borough Appropriation	\$ 7,424,930	\$ 7,981,665	\$ 7,981,665	\$ -
040 Other Revenue (Local)	128,251	45,000	45,000	-
047 E-rate Revenue (Federal)	179,737	69,076	69,076	-
050 Quality Schools	43,213	41,619	42,359	740
051 State Foundation	11,816,364	10,955,505	11,229,767	274,262
056 Other State Revenue (TRS)	1,621,317	1,026,771	1,079,501	52,729
057 Other State Revenue (PERS)	234,958	69,369	68,361	(1,008)
05X Other State Revenue (HB281)	-	-	577,508	577,508
110 Impact Aid (Federal)	60,816	70,000	70,000	-
190 Forest Receipts (pass-thru)	600,000	360,000	360,000	-
Fund Balance	483,461	1,438,623	1,203,761	(234,862)
FUND TOTAL	\$ 22,593,047	\$ 22,057,629	\$ 22,726,998	\$ 669,369

SITKA SCHOOL DISTRICT

Fund Balance 10 Year History FY 2014 - FY 2023 Projected



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2023:	\$ 829,072
Less Exemptions per 4 AAC 09.160(a)	
Inventory (Fuel)	\$ -
Prepaid Items (Liab Insurance, other)	\$ -
Federal Impact Aid Received	\$ 76,228
Fund Balance Subject to 10% Limitation	\$ 752,844

Nonexempt fund balance as a percentage of current year expenditures:		
Fund Balance Subject to Limitation	\$ 752,844	
Current Year Expenditures (Fxs 100-780)	\$ 22,575,998	=
		3.33%

SITKA SCHOOL DISTRICT
Expenditure Summary by Function

FY 2023 Budget

Function	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revision #1	Increase (Decrease)	Percent Increase	Percent of FY 2023 Total
Instruction:						
100 Regular Instruction	\$ 8,907,238	\$ 8,583,767	\$ 8,901,915	\$ 318,147	3.57%	39.17%
120 Bilingual/Bicultural	53,766	51,399	53,803	2,405	4.47%	0.24%
130 Enrichment	137,559	3,461	3,468	7	0.20%	0.02%
140 Correspondence Study	275,204	327,533	318,419	(9,114)	-2.86%	1.40%
160 Vocational Education	372,709	357,964	373,273	15,309	4.10%	1.64%
200 Special Education Instruction	4,213,950	4,410,929	4,595,307	184,379	4.01%	20.22%
220 Special Education Support	865,726	857,121	989,611	132,490	13.39%	4.35%
300 Pupil Support	9,724	9,000	9,000	-	0.00%	0.04%
320 Guidance	584,285	584,655	538,435	(46,221)	-8.58%	2.37%
330 Health Services	67,439	135,758	110,031	(25,728)	-23.38%	0.48%
350/351 Support Services - Instruction	266,151	246,000	246,000	-	0.00%	1.08%
352 Library Services	255,744	286,607	300,008	13,402	4.47%	1.32%
400 School Administration	1,172,898	1,105,582	1,154,635	49,053	4.25%	5.08%
Sub Total Instruction	\$ 17,182,395	\$ 16,959,776	\$ 17,593,904	\$ 634,128	3.60%	77.41%
450 School Administration Support	\$ 680,164	\$ 663,242	\$ 668,774	\$ 5,531	0.83%	2.94%
510 District Administration	173,759	148,386	148,767	381	0.26%	0.65%
511 School Board	41,574	85,940	86,148	208	0.24%	0.38%
512 Superintendent's Office	341,846	331,838	332,581	743	0.22%	1.46%
518 Safety & Security	-	1,000	1,000	-	0.00%	0.00%
550 District Administration Support	425,249	590,837	558,305	(32,532)	-5.83%	2.46%
555/556 Data Processing/Tech Services	943,569	470,240	384,232	(86,008)	-22.38%	1.69%
600 Maintenance & Operations	2,330,100	2,386,893	2,526,681	139,788	5.53%	11.12%
700 Student Activities	292,505	268,476	275,605	7,129	2.59%	1.21%
780 Community Services	16,885	-	-	-	-	-
Sub Total Admin/M&O	\$ 5,245,652	\$ 4,946,853	\$ 4,982,093	\$ 35,241	0.71%	21.92%
Sub Total Inst/Admin/M&O	\$ 22,428,047	\$ 21,906,629	\$ 22,575,998	\$ 669,369	2.96%	99.34%
900 Transfers						
900..550 Transfers to Pupil Transportatic	-	125,000	125,000	-	0.00%	0.55%
900..550 Transfers to Pool	165,000	26,000	26,000	-	0.00%	0.11%
Sub Total Transfers	\$ 165,000	\$ 151,000	\$ 151,000	\$ -	0.00%	0.66%
Total General Fund	\$ 22,593,047	\$ 22,057,629	\$ 22,726,998	\$ 669,369	2.95%	100.00%



DISTRICTWIDE

FY 2023 Budget

Location 000

Artwork to the left by:
Dane Refshaw - Grade 10
Drypoint Intaglio



	FY 2023 Adopted	FY 2023 Revision #1	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,294,936	\$ 1,304,298	\$ 9,362	0.72%
120 Bilingual/Bicultural	51,199	53,593	2,395	4.68%
130 Enrichment	581	588	7	1.20%
140 Correspondence Study	327,533	318,419	(9,114)	-2.78%
160 Vocational Education	28,882	30,036	1,154	4.00%
200 Special Education Instruction	351,419	363,299	11,879	3.38%
220 Special Education Support	857,121	989,611	132,490	15.46%
300 Pupil Support	9,000	9,000	-	0.00%
320 Guidance	51,255	46,840	(4,415)	-8.61%
330 Health Services	135,258	109,531	(25,728)	-19.02%
350 Support Services	243,000	243,000	-	0.00%
351 Improvement of Instructional Services	3,000	3,000	-	0.00%
352 Library Services	27,690	28,868	1,178	4.26%
400 School Administration	96,564	101,606	5,042	5.22%
450 School Administration Support	13,476	13,633	157	1.17%
510 District Administration	148,386	148,767	381	0.26%
511 School Board	85,940	86,148	208	0.24%
512 Superintendent's Office	331,838	332,581	743	0.22%
518 Safety & Security	1,000	1,000	-	0.00%
550 District Admin Support	590,837	558,305	(32,532)	-5.51%
555 Data Processing Services	-	-	-	
556 Technology Services	470,240	384,232	(86,008)	-18.29%
600 Maintenance & Operations	1,287,341	1,427,101	139,760	10.86%
700 Student Activities	18,274	18,956	682	3.73%
900 Transfers	151,000	151,000	-	0.00%
Fund Total	6,575,772	6,723,413	147,641	2.25%
TOTAL	\$ 6,575,772	\$ 6,723,413	\$ 147,641	2.25%
REACH (Function 140) Calculations Only:				
# REACH Students (PK-12th)	41.00	36.0	(5.1)	-12.32%
# REACH Teachers	1.0	1.0	0.0	0.00%
# REACH Classified	1.0	0.7	(0.3)	-30.00%
Pupil / Teacher Ratio	41.0	36.0	(5.1)	-12.32%
Average REACH Per Pupil Expenditure	\$ 7,988.61	\$ 8,857.27	\$ 868.67	10.87%

SITKA SCHOOL DISTRICT

FY2023 Budget

Location 000 Districtwide

Districtwide Account Code	Description	Comments	FY 2023 Adopted	FY 2023 Revision #1	\$ Change	
Regular Instruction						
100.100.000.	314	Cert-Director	1.00 FTE - Cultural Director Program 355	\$ 95,940	\$ 100,248	\$ 4,308
100.100.000.	315	Cert-Teacher	1.00 FTE - Raven's Way	83,885	87,929	4,044
100.100.000.	316	Extra Duty Pay	Includes \$5,000 for SEA PD Extra Duty	20,000	20,000	-
100.100.000.	326	Classified Extra Duty Pay		20,000	20,000	-
100.100.000.	327	Substitute - Non-Cert		15,000	15,000	-
100.100.000.	329	Substitute - Classified		5,000	5,000	-
100.100.000.	361	Health/Life Insurance		39,095	39,095	-
100.100.000.	363	Worker's Compensation		72,420	73,868	1,448
100.100.000.	364	FICA		3,477	3,599	121
100.100.000.	365	TRS		25,098	26,147	1,049
100.100.000.	375	TRS On-Behalf		612,056	641,999	29,943
100.100.000.	366	PERS		4,400	4,400	-
100.100.000.	376	PERS On-Behalf		633	633	-
100.100.000.	369	SBS		2,452	2,452	-
100.100.000.	410	Professional & Technical		92,000	92,000	-
100.100.000.	420	Staff Travel	Includes \$40,000 for SEA PD	45,000	45,000	-
100.100.000.	425	Student Transportation		2,100	2,100	-
100.100.000.	440	Other Purchased Services		5,000	5,000	-
100.100.000.	451	Teaching Supplies	Includes \$85,000 Tech Teach Supplies	108,015	76,463	(31,552)
100.100.000.	471	Textbooks				
			\$15,000 SS Curr	15,000	15,000	-
100.100.000.	491	Dues & Fees		28,365	28,365	-
100.100.000.	510	Equipment		-	-	-
Total	100	Regular Instruction		1,294,936	1,304,298	9,362
Bilingual/Bicultural						
100.120.000.	315	Cert-Teacher	0.5 FTE	40,342	42,236	1,894
100.120.000.	363	Worker's Compensation		340	346	7
100.120.000.	364	FICA		585	612	27
100.120.000.	365	TRS		5,067	5,305	238
100.120.000.	375	TRS On-Behalf		4,865	5,094	228
Total	120	Bilingual/Bicultural		51,199	53,593	2,395
Enrichment						
100.130.000.	363	Worker's Compensation		340	347	7
100.130.000.	375	TRS On-Behalf		241	241	0
Total	130	Enrichment		581	588	7
Correspondence Study						
100.140.000.	315	Cert-Teacher	1.0 FTE	66,509	69,065	2,556
100.140.000.	317	Substitute - Certified		-	-	-

Districtwide			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
100.140.000.	324 Support Staff	0.7 FTE	28,661	24,524	(4,137)
100.140.000.	361 Health/Life Insurance		52,228	45,361	(6,866)
100.140.000.	363 Worker's Compensation		340	346	7
100.140.000.	364 FICA		1,380	1,357	(23)
100.140.000.	365 TRS		8,354	8,675	321
100.140.000.	375 TRS On-Behalf		8,021	8,329	308
100.140.000.	366 PERS		6,305	5,395	(910)
100.140.000.	376 PERS On-Behalf		800	684	(115)
100.140.000.	369 SBS		1,757	1,503	(254)
100.140.000.	410 Professional & Technical		20,000	20,000	-
100.140.000.	433 Communications		6,800	6,800	-
100.140.000.	440 Other Purchased Services		745	745	-
100.140.000.	443 Equipment Repair/Maintenance		2,001	2,001	-
100.140.000.	451 Teaching Supplies		100,000	100,000	-
100.140.000.	454 Office Supplies/Postage		18,633	18,633	-
100.140.000.	510 Equipment		5,000	5,000	-
Total	140 Correspondence Study		327,533	318,419	(9,114)

Vocational Education

100.160.000.	363 Worker's Compensation		3,715	3,789	74
100.160.000.	375 TRS On-Behalf		25,167	26,247	1,080
Total	160 Vocational Education		28,882	30,036	1,154

Special Education Instruction

100.200.000.	316 Extra Duty Pay		10,000	10,000	-
100.200.000.	326 Classified Extra Duty Pay		2,000	2,000	-
100.200.000.	327 Substitute - Non-Cert		4,400	4,400	-
100.200.000.	363 Worker's Compensation		7,315	7,461	146
100.200.000.	364 FICA		238	238	-
100.200.000.	365 TRS		1,256	1,256	-
100.200.000.	375 TRS On-Behalf		151,803	161,175	9,372
100.200.000.	366 PERS		440	440	-
100.200.000.	376 PERS On-Behalf		34,461	34,178	(282)
100.200.000.	369 SBS		392	392	-
100.200.000.	410 Professional & Technical		15,000	15,000	-
100.200.000.	420 Staff Travel		6,000	6,000	-
100.200.000.	425 Student Transportation		650	650	-
100.200.000.	440 Other Purchased Services		8,500	8,500	-
100.200.000.	451 Teaching Supplies		20,000	20,000	-
100.200.000.	510 Equipment		6,000	6,000	-
100.200.000.	315 Cert-Teacher	Summer School - Program 260	27,783	29,172	1,389
100.200.000.	323 Aides	Summer School - Program 260	16,538	17,364	827
100.200.000.	364 FICA	Summer School - Program 260	403	423	20
100.200.000.	365 TRS	Summer School - Program 260	3,490	3,664	174
100.200.000.	366 PERS	Summer School - Program 260	3,638	3,820	182
100.200.000.	369 SBS	Summer School - Program 260	1,014	1,064	51
100.200.000.	410 Professional & Tec	Summer School - Program 260	11,500	11,500	-
100.200.000.	425 Student Transport:	Summer School - Program 260	18,000	18,000	-
100.200.000.	451 Teaching Supplies	Summer School - Program 260	600	600	-
Total	200 Special Education Instruction		351,419	363,299	11,879

Districtwide			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
Special Education Support						
100.220.000.	310	Director/Coordinator	1.0 FTE	104,712	109,414	4,702
100.220.000.	315	Cert-Teacher	3.0 FTE	167,512	243,331	75,819
100.220.000.	316	Extra Duty Pay		4,000	4,000	-
100.220.000.	324	Support Staff	1.5 FTE	72,160	73,380	1,220
100.220.000.	361	Health/Life Insurance		94,555	123,895	29,340
100.220.000.	363	Worker's Compensation		3,462	3,484	22
100.220.000.	364	FICA		5,052	6,237	1,185
100.220.000.	365	TRS		34,694	44,807	10,113
100.220.000.	375	TRS On-Behalf		33,313	43,023	9,711
100.220.000.	366	PERS		15,875	16,144	268
100.220.000.	376	PERS On-Behalf		2,013	2,047	34
100.220.000.	369	SBS		4,423	4,498	75
100.220.000.	410	Professional & Technical		242,850	242,850	-
100.220.000.	420	Staff Travel		13,000	13,000	-
100.220.000.	440	Other Purchased Services		45,000	45,000	-
100.220.000.	451	Teaching Supplies		8,500	8,500	-
100.220.000.	454	Office Supplies/Postage		6,000	6,000	-
Total	220	Special Education Support		857,121	989,611	132,490
Pupil Support						
100.300.000.	315	Cert-Teacher	Unfilled in FY22	-	-	-
100.300.000.	361	Health/Life Insurance		-	-	-
100.300.000.	363	Worker's Compensation		-	-	-
100.300.000.	364	FICA		-	-	-
100.300.000.	365	TRS		-	-	-
100.300.000.	375	TRS On-Behalf		-	-	-
100.300.000.	376	PERS On-Behalf		-	-	-
100.300.000.	410	Professional & Tec Cold Water Survival - Program 268		5,500	5,500	-
100.300.000.	425	Student Transport: Cold Water Survival - Program 268		3,500	3,500	-
Total	300	Pupil Support		9,000	9,000	-
Guidance						
100.320.000.	327	Substitute - Non-Cert		5,000	5,000	-
100.320.000.	363	Worker's Compensation		340	346	7
100.320.000.	364	FICA		73	73	-
100.320.000.	369	SBS		307	307	-
100.320.000.	375	TRS On-Behalf		45,537	41,115	(4,422)
Total	320	Guidance		51,255	46,840	(4,415)
Health Services						
100.330.000.	324	Support Staff	1.0 FTE	79,040	59,180	(19,860)
100.330.000.	361	Health/Life Insurance		30,970	30,970	-
100.330.000.	363	Worker's Compensation		368	376	7
100.330.000.	364	FICA		1,146	858	(288)
100.330.000.	366	PERS		17,389	13,020	(4,369)
100.330.000.	369	SBS		4,845	3,628	(1,217)
100.330.000.	399	Employee Physicals		500	500	-
100.330.000.	451	Teaching Supplies		1,000	1,000	-
Total	330	Health Services		135,258	109,531	(25,728)
Support Services						

Districtwide			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
100.350.000.	375 TRS On-Behalf	Budgeted under 352 for FY23	-	-	-
100.350.000.	376 PERS On-Behalf		-	-	-
100.350.000.	410 Professional & Technical		5,000	5,000	-
100.350.000.	420 Staff Travel		10,000	10,000	-
100.350.000.	433 Communications	E-Rate applicable	225,000	225,000	-
100.350.000.	451 Teaching Supplies		2,000	2,000	-
100.350.000.	491 Dues & Fees	Art Consortium - Program 202	1,000	1,000	-
Total	350 Support Services		243,000	243,000	-

Improvement of Instructional Services

100.351.000.	451 Teaching Supplies		3,000	3,000	-
Total	351 Improvement of Instructional Services		3,000	3,000	-

Library Services

100.352.000.	363 Worker's Compensation		340	346	7
100.352.000.	375 TRS On-Behalf		18,851	20,022	1,172
100.352.000.	410 Professional & Technical		8,500	8,500	-
Total	352 Library Services		27,690	28,868	1,178

School Administration

100.400.000..	363 Worker's Compensation		7,348	7,734	386
100.400.000..	375 TRS On-Behalf		89,216	93,872	4,656
Total	400 School Administration		96,564	101,606	5,042

School Administration Support

100.450.000..	363 Worker's Compensation		3,612	3,653	41
100.450.000..	376 PERS On-Behalf		9,864	9,980	116
Total	450 School Administration Support		13,476	13,633	157

District Administration

100.510.000..	362 Unemployment Insurance		18,207	18,571	364
100.510.000..	363 Worker's Compensation		831	848	17
100.510.000..	375 TRS On-Behalf	Budgeted under 512 for FY23	-	-	-
100.510.000..	376 PERS On-Behalf	Budgeted under 511, 550, 556 for FY23	-	-	-
100.510.000..	410 Professional & Technical		5,000	5,000	-
100.510.000..	412 Audit		32,921	32,921	-
100.510.000..	414 Legal Services		17,000	17,000	-
100.510.000..	417 Data Processing		12,750	12,750	-
100.510.000..	420 Staff Travel		2,000	2,000	-
100.510.000..	440 Other Purchased Services		12,120	12,120	-
100.510.000..	441 Equipment Rentals		1,800	1,800	-
100.510.000..	448 Fidelity Bond		24,257	24,257	-
100.510.000..	454 Office Supplies/Postage		8,500	8,500	-
100.510.000..	491 Dues & Fees		13,000	13,000	-
Total	510 District Administration		148,386	148,767	381

School Board

100.511.000..	324 NonCert-Support		3,150	3,308	158
100.511.000..	364 FICA		46	48	2
100.511.000..	366 PERS		693	728	35
100.511.000..	376 PERS On-Behalf		88	92	4
100.511.000..	369 SBS		193	203	10
100.511.000..	410 Professional & Technical		43,000	43,000	-
100.511.000..	420 Staff Travel		30,000	30,000	-

Districtwide Account Code	Description	Comments	FY 2023 Adopted	FY 2023 Revision #1	\$ Change
100.511.000..	440	Other Purchased Services	6,770	6,770	-
100.511.000..	479	Other Supplies/Media	2,000	2,000	-
Total	511	School Board	85,940	86,148	208

Superintendent's Office

100.512.000..	311	Superintendent	1 FTE	161,100	161,100	-
100.512.000..	312	Assistant Superint	0 FTE	-	-	-
100.512.000..	324	Support Staff	1 FTE	57,013	57,574	562
100.512.000..	361	Health/Life Insurance		44,571	44,571	-
100.512.000..	364	FICA		3,163	3,171	8
100.512.000..	365	TRS		20,234	20,234	-
100.512.000..	375	TRS On-Behalf		19,429	19,429	-
100.512.000..	366	PERS		12,543	12,666	124
100.512.000..	376	PERS On-Behalf		1,591	1,606	16
100.512.000..	369	SBS		3,495	3,529	34
100.512.000..	410	Professional & Technical		2,000	2,000	-
100.512.000..	420	Staff Travel	Supt Travel	3,200	3,200	-
100.512.000..	440	Other Purchased S Asst.	Supt & Supt.	3,000	3,000	-
100.512.000..	451	Teaching Supplies		-	-	-
100.512.000..	454	Office Supplies/Postage		500	500	-
Total	512	Superintendent's Office		331,838	332,581	743

Safety & Security

100.518.000..	450	Supplies/Materials/Media		1,000	1,000	-
Total	518	Safety & Security		1,000	1,000	-

District Administration Support

100.550.000..	321	Director/Coordina	1 FTE	85,300	89,013	3,713
100.550.000..	324	NonCert-Support	2.5 FTE	185,474	152,734	(32,739)
100.550.000..	361	Health/Life Insurance		103,207	103,207	-
100.550.000..	363	Worker's Compensation		2,708	2,417	(290)
100.550.000..	364	FICA		3,926	3,505	(421)
100.550.000..	366	PERS		59,570	53,184	(6,386)
100.550.000..	376	PERS On-Behalf		7,555	6,745	(810)
100.550.000..	369	SBS		16,598	14,819	(1,779)
100.550.000..	410	Professional & Tec	SERRC Grant application(s)	10,000	10,000	-
100.550.000..	447	Liability Insurance	3% increase budgeted	206,000	212,180	6,180
100.550.000..	454	Office Supplies/Postage		500	500	-
100.550.000..	495	Indirect Costs		(90,000)	(90,000)	-
Total	550	District Administration Support		590,837	558,305	(32,532)

Data Processing Services

100.555.000..	361	Health/Life Insurance	Budgeted under 556 for FY23	-	-	-
Total	555	Data Processing Services		-	-	-

Technology Services

100.556.000..	321	Director/Coordina	0.2 FTE	90,147	21,998	(68,149)
100.556.000..	324	NonCert-Support	1 FTE	59,384	63,045	3,661
100.556.000..	326	Extra Duty Pay		10,000	10,000	-
100.556.000..	329	Substitutes/Temporary		-	-	-
100.556.000..	361	Health/Life Insurance		20,594	20,594	-
100.556.000..	363	Worker's Compensation		1,595	950	(645)
100.556.000..	364	FICA		2,313	1,378	(935)
100.556.000..	366	PERS		35,097	20,909	(14,187)

Districtwide			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
100.556.000..	376	PERS On-Behalf	4,451	2,652	(1,799)	
100.556.000..	369	SBS	9,779	5,826	(3,953)	
100.556.000..	410	Professional & Technical	75,000	75,000	-	
100.556.000..	440	Other Purchased Services	70,000	70,000	-	
100.556.000..	451	Teaching Supplies	83,000	83,000	-	
100.556.000..	475	Technology Supplii Software	8,880	8,880	-	
Total	556	Technology Services	470,240	384,232	(86,008)	
Maintenance & Operations						
100.600.000.	321	Director/Coordina	1 FTE	85,592	86,445	853
100.600.000.	325	Maintenance/Cust	4 FTE	166,670	231,152	64,481
100.600.000.	329	Substitutes/Temporary		20,000	20,000	-
100.600.000.	361	Health/Life Insurance		82,534	113,504	30,970
100.600.000.	363	Worker's Compensation		2,837	3,492	655
100.600.000.	364	FICA		3,948	4,895	947
100.600.000.	366	PERS		55,498	69,871	14,373
100.600.000.	376	PERS On-Behalf		7,914	9,743	1,829
100.600.000.	369	SBS		16,690	20,695	4,005
100.600.000.	325	Maintenance/Custodians	Stand-by Time - Program 325	11,400	11,605	205
100.600.000.	364	FICA	Stand-by Time - Program 325	165	168	3
100.600.000.	366	PERS	Stand-by Time - Program 325	2,508	2,553	45
100.600.000.	369	SBS	Stand-by Time - Program 325	699	711	13
100.600.000.	410	Professional & Technical		16,000	16,000	-
100.600.000.	420	Staff Travel		5,000	5,000	-
100.600.000.	431	Water & Sewer		5,100	5,202	102
100.600.000.	436	Electricity		5,100	5,202	102
100.600.000.	440	Other Purchased Services		8,000	8,000	-
100.600.000.	440	Other Purchased Services	NMS Contract - Program 997	550,541	567,057	16,516
100.600.000.	442	Building Repair/Maintenance		15,000	15,000	-
100.600.000.	443	Equipment Repair/Maintenance		22,500	22,500	-
100.600.000.	444	Site Repair/Maintenance		1,300	1,300	-
100.600.000.	446	Property Insurance		146,328	150,718	4,390
100.600.000.	452	Maintenance Supplies		22,000	22,000	-
100.600.000.	453	Janitorial Supplies		25,000	25,000	-
100.600.000.	458	Gas/Oil		9,018	9,288	271
Total	600	Maintenance & Operations		1,287,341	1,427,101	139,760
Student Activities						
100.700.000.	375	TRS On-Behalf		18,274	18,956	682
Total	700	Student Activities		18,274	18,956	682
Transfers						
100.900.000.	550	Transfers to Other Funds	Pupil Transportation	125,000	125,000	-
100.900.000.	550	Transfers to Other Funds	Pool	26,000	26,000	-
Total	900	Transfers		151,000	151,000	-
Total	100	School Operating Fund		6,575,772	6,723,413	147,641
Total	000	Districtwide		\$ 6,575,772	\$ 6,723,413	\$ 147,641

Greta Suminski - Grade 9
Watercolor/Pen and Ink



SITKA HIGH SCHOOL

FY 2023 Budget

Location 011



	FY 2023 Adopted	FY 2023 Revision #1	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,873,785	\$ 1,971,427	\$ 97,642	5.21%
120 Bilingual/Bicultural	200	210	10	5.00%
130 Enrichment	1,140	1,140	-	0.00%
160 Vocational Education	323,482	337,637	14,155	4.38%
200 Special Education	803,958	1,070,643	266,685	33.17%
320 Guidance	249,657	238,945	(10,711)	-4.29%
352 Library Services	115,109	119,085	3,976	3.45%
400 School Administration	290,276	301,143	10,867	3.74%
450 School Administration Support	212,049	211,622	(428)	-0.20%
600 Maintenance & Operations	385,637	385,665	28	0.01%
700 Student Activities	224,548	230,995	6,447	2.87%
Fund Total	4,479,841	4,868,512	388,671	8.68%
TOTAL	\$ 4,479,841	\$ 4,868,512	\$ 388,671	8.68%
# Students (9th-12th)	315.7	325.8	10.1	3.18%
# Teachers	25.5	26.0	0.5	1.96%
# Classified	12.0	14.0	2.0	16.67%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	12.4	12.5	0.1	1.20%
Average Per Pupil Expenditure	\$ 14,190.18	\$ 14,945.55	\$ 755.36	5.32%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 011 Sitka High School

Sitka High School			FY 2023	FY 2023	
Account Code	Description		Adopted	Revision #1	\$ Change
Regular Instruction					
100.100.011.	315 Cert-Teacher	16.00 FTE	\$ 1,232,121	\$ 1,304,601	\$ 72,480
100.100.011.	316 Extra Duty Pay		10,919	11,246	328
100.100.011.	317 Substitute - Certified		60,000	60,000	-
100.100.011.	327 Substitute - Non-Cert		25,000	25,000	-
100.100.011.	361 Health/Life Insurance		314,452	322,109	7,657
100.100.011.	364 FICA		19,257	20,312	1,056
100.100.011.	365 TRS		156,126	165,270	9,145
100.100.011.	369 SBS		5,211	5,211	-
100.100.011.	420 Staff Travel		100	100	-
100.100.011.	425 Student Transportation		500	500	-
100.100.011.	440 Other Purchased Services		4,000	5,000	1,000
100.100.011.	441 Equipment Rentals		1,600	2,000	400
100.100.011.	443 Equipment Repair/Maint		5,000	9,870	4,870
100.100.011.	451 Teaching Supplies		16,000	16,219	219
100.100.011.	471 Textbooks		3,500	3,500	-
100.100.011.	472 Library Books		5,000	5,489	489
100.100.011.	479 Other Supplies/Media		3,000	3,000	-
100.100.011.	510 Equipment		12,000	12,000	-
Total	100 Regular Instruction		1,873,785	1,971,427	97,642
Bilingual/Bicultural					
100.120.011.	451 Teaching Supplies		200	210	10
Total	120 Bilingual/Bicultural		200	210	10
Enrichment					
100.130.011.	316 Extra Duty Pay		1,000	1,000	-
100.130.011.	364 FICA		15	15	-
100.130.011.	365 TRS		126	126	-
Total	130 Enrichment		1,140	1,140	-
Vocational Education					
100.160.011.	315 Cert-Teacher	2.50 FTE	208,680	217,635	8,955
100.160.011.	361 Health/Life Insurance		32,166	32,166	-
100.160.011.	364 FICA		3,026	3,156	130

Sitka High School		FY 2023	FY 2023	
Account Code	Description	Adopted	Revision #1	\$ Change
100.160.011. 365	TRS	26,210	27,335	1,125
100.160.011. 441	Equipment Rentals	1,000	1,000	-

Sitka High School				FY 2023	FY 2023	
Account Code	Description			Adopted	Revision #1	\$ Change
100.160.011.	451 Teaching Supplies			42,400	46,345	3,945
100.160.011.	510 Equipment			10,000	10,000	-
Total	160 Vocational Education			323,482	337,637	14,155
Special Education						
100.200.011.	315 Cert-Teacher	3.50 FTE		222,790	274,042	51,252
100.200.011.	316 Extra Duty Pay			-	-	-
100.200.011.	323 NonCert-Aides	11.00 FTE		245,798	317,054	71,256
100.200.011.	361 Health/Life Insurance			227,600	343,519	115,919
100.200.011.	364 FICA			6,795	8,571	1,776
100.200.011.	365 TRS			27,982	34,420	6,437
100.200.011.	366 PERS			54,076	69,752	15,676
100.200.011.	369 SBS			15,067	19,435	4,368
100.200.011.	425 Student Transportation			350	350	-
100.200.011.	451 Teaching Supplies			3,500	3,500	-
Total	200 Special Education			803,958	1,070,643	266,685
Guidance						
100.320.011.	315 Cert-Teacher	2.00 FTE		158,707	149,312	(9,395)
100.320.011.	316 Extra Duty Pay			8,100	8,100	-
100.320.011.	361 Health/Life Insurance			58,680	58,680	-
100.320.011.	364 FICA			2,419	2,282	(136)
100.320.011.	365 TRS			20,951	19,771	(1,180)
100.320.011.	454 Office Supplies/Postage			800	800	-
Total	320 Support Services - Students			249,657	238,945	(10,711)
Library Services						
100.352.011.	315 Cert-Teacher	1.00 FTE		85,692	89,179	3,487
100.352.011.	361 Health/Life Insurance			17,412	17,412	-
100.352.011.	364 FICA			1,243	1,293	51
100.352.011.	365 TRS			10,763	11,201	438
Total	352 Support Services - Instruction - Library			115,109	119,085	3,976
School Administration						
100.400.011..	313 Principal	2.00 FTE		212,290	221,822	9,532
100.400.011..	361 Health/Life Insurance			34,824	34,824	-
100.400.011..	364 FICA			3,078	3,216	138
100.400.011..	365 TRS			26,664	27,861	1,197
100.400.011..	410 Professional & Technical			5,000	5,000	-
100.400.011..	420 Staff Travel			2,420	2,420	-
100.400.011..	433 Communication			3,000	3,000	-
100.400.011..	454 Office Supplies/Postage			3,000	3,000	-
Total	400 School Administration			290,276	301,143	10,867
School Administration Support						
100.450.011..	324 NonCert-Support	3.00 FTE		123,020	122,690	(330)

Sitka High School			FY 2023	FY 2023		
Account Code	Description		Adopted	Revision #1	\$ Change	
100.450.011..	329	Substitutes/Temporary	1,000	1,000	-	
100.450.011..	361	Health/Life Insurance	51,564	51,564	-	
100.450.011..	364	FICA	1,798	1,794	(5)	
100.450.011..	366	PERS	27,064	26,992	(73)	
100.450.011..	369	SBS	7,602	7,582	(20)	
Total	450	School Administration Support	212,049	211,622	(428)	
<u>Maintenance & Operations</u>						
100.600.011.	431	Water & Sewer	52,000	52,000	-	
100.600.011.	434	Other Utility Services	923	951	28	
100.600.011.	435	Heating Electricity	135,000	135,000	-	
100.600.011.	436	Electricity	164,714	164,714	0	
100.600.011.	438	Heating Fuel	33,000	33,000	-	
Total	600	Maintenance & Operations	385,637	385,665	28	
<u>Student Activity</u>						
100.700.011.	315	Cert-Teacher	1.0 FTE - Athletic Director	83,524	89,179	5,655
100.700.011.	316	Extra Duty Pay	Coaches and Club Advisors	53,000	53,000	-
100.700.011.	326	Classified Extra Duty Pay	Referees	40,000	40,000	-
100.700.011.	361	Health Insurance		9,755	9,755	-
100.700.011.	364	FICA		2,560	2,642	82
100.700.011.	365	TRS		17,147	17,858	710
100.700.011.	369	SBS		2,452	2,452	-
100.700.011.	425	Student Travel		10,000	10,000	-
100.700.011.	451	Teaching Supplies		450	450	-
100.700.011.	491	Dues & Fees	ASAA Dues	5,660	5,660	-
Total	700	Student Activity		224,548	230,995	6,447
Total	100	School Operating Fund		4,479,841	4,868,512	388,671
Total	011	Sitka High School		\$ 4,479,841	\$ 4,868,512	\$ 388,671



BLATCHLEY MIDDLE SCHOOL

FY 2023 Budget

Location 111

	<u>FY 2023 Adopted</u>	<u>FY 2023 Revision #1</u>	<u>\$ Change</u>	<u>% Change</u>
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,863,208	\$ 1,942,249	\$ 79,042	4.24%
130 Enrichment	1,740	1,740	-	0.00%
160 Vocational Education	5,600	5,600	-	0.00%
200 Special Education	1,008,530	1,001,422	(7,108)	-0.70%
320 Guidance	109,900	72,698	(37,201)	-33.85%
330 Health Services	500	500	-	0.00%
400 School Administration	273,714	290,733	17,019	6.22%
450 School Administration Support	152,001	154,048	2,046	1.35%
600 Maintenance & Operations	240,600	240,600	-	0.00%
700 Student Activities	25,654	25,654	-	0.00%
Fund Total	3,681,447	3,735,245	53,798	1.46%
TOTAL	\$ 3,681,447	\$ 3,735,245	\$ 53,798	1.46%
# Students (6th-8th)	272.25	264.50	(7.75)	-2.85%
# Teachers	22.5	22.5	0.00	0.00%
# Classified	14.0	13.0	(1.00)	-7.14%
# Administrators	2.0	2.0	0.00	0.00%
Pupil / Teacher Ratio	12.1	11.8	(0.3)	-2.85%
Average Per Pupil Expenditure	\$ 13,522.30	\$ 14,121.91	\$ 599.61	4.43%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 111 Blatchley Middle School

Blatchley Middle School			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
Regular Instruction						
100.100.111.	315	Cert-Teacher	18.00 FTE	\$ 1,307,537	\$ 1,369,708	\$ 62,171
100.100.111.	316	Extra Duty Pay		8,260	8,260	-
100.100.111.	317	Substitute - Certified		20,000	20,000	-
100.100.111.	327	Substitute - Non-Cert		20,000	20,000	-
100.100.111.	361	Health/Life Insurance		281,536	281,536	-
100.100.111.	364	FICA		19,659	20,561	901
100.100.111.	365	TRS		165,264	173,073	7,809
100.100.111.	369	SBS		2,452	2,452	-
100.100.111.	410	Professional & Technical Services		4,000	4,000	-
100.100.111.	425	Student Transportation		1,000	1,000	-
100.100.111.	440	Other Purchased Services		4,500	4,500	-
100.100.111.	441	Equipment Rentals		500	500	-
100.100.111.	443	Equipment Repair/Maint		1,500	1,500	-
100.100.111.	451	Teaching Supplies		20,000	28,161	8,161
100.100.111.	472	Library Books		4,000	4,000	-
100.100.111.	473	Periodicals		2,000	2,000	-
100.100.111.	479	Other Supplies/Media		1,000	1,000	-
100.100.111.	510	Equipment		-	-	-
Total	100	Regular Instruction		1,863,208	1,942,249	79,042
Enrichment						
100.130.111.	316	Extra Duty Pay		1,000	1,000	-
100.130.111.	364	FICA		15	15	-
100.130.111.	365	TRS		126	126	-
100.130.111.	451	Teaching Supplies		600	600	-
Total	130	Enrichment		1,740	1,740	-
Vocational Education						
100.160.111.	451	Teaching Supplies		5,600	5,600	-
Total	160	Vocational Education		5,600	5,600	-
Special Education						
100.200.111.	315	Cert-Teacher	3.50 FTE	243,329	253,414	10,085
100.200.111.	323	NonCert-Aides	11.00 FTE	324,005	327,310	3,304
100.200.111.	361	Health/Life Insurance		308,815	285,928	(22,887)

Blatchley Middle School

Account Code	Description	Comments	FY 2023 Adopted	FY 2023 Revision #1	\$ Change
100.200.111.	364	FICA	8,226	8,420	194
100.200.111.	365	TRS	30,562	31,829	1,267
100.200.111.	366	PERS	71,281	72,008	727
100.200.111.	369	SBS	19,862	20,064	203
100.200.111.	451	Teaching Supplies	2,350	2,350	-
100.200.111.	479	Other Supplies/Media	100	100	-
Total	200	Special Education	1,008,530	1,001,422	(7,108)

Guidance

100.320.111.	315	Cert-Teacher	1.00 FTE	80,684	48,054	(32,630)
100.320.111.	361	Health/Life Insurance		17,412	17,412	-
100.320.111.	364	FICA		1,170	697	(473)
100.320.111.	365	TRS		10,134	6,036	(4,098)
100.320.111.	454	Office Supplies/Postage		500	500	-
Total	320	Guidance		109,900	72,698	(37,201)

Health Services

100.330.111.	454	Office Supplies/Postage		500	500	-
Total	330	Health Services		500	500	-

School Administration

100.400.111..	313	Principal	2.00 FTE	203,595	218,523	14,928
100.400.111..	361	Health/Life Insurance		39,095	39,095	-
100.400.111..	364	FICA		2,952	3,169	216
100.400.111..	365	TRS		25,572	27,446	1,875
100.400.111..	390	Mileage Reimbursement		-	-	-
100.400.111..	454	Office Supplies/Postage		2,500	2,500	-
Total	400	School Administration		273,714	290,733	17,019

School Administration Support

100.450.111..	324	NonCert-Support	2.00 FTE	78,389	79,968	1,579
100.450.111..	329	Substitutes/Temporary		1,000	1,000	-
100.450.111..	361	Health/Life Insurance		49,349	49,349	-
100.450.111..	364	FICA		1,151	1,174	23
100.450.111..	366	PERS		17,246	17,593	347
100.450.111..	369	SBS		4,867	4,963	97
Total	450	School Administration Support		152,001	154,048	2,046

Maintenance & Operations

100.600.111.	431	Water & Sewer		35,000	35,000	-
100.600.111.	434	Other Utility Services		600	600	-
100.600.111.	435	Heating Electricity		75,000	75,000	-
100.600.111.	436	Electricity		115,000	115,000	-
100.600.111.	438	Heating Fuel		15,000	15,000	-
Total	600	Maintenance & Operations		240,600	240,600	-

Student Activity

Blatchley Middle School			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
100.700.111.	316	Extra Duty Pay	15,000	15,000	-
100.700.111.	326	Classified Extra Duty Pay	7,950	7,950	-
100.700.111.	364	FICA	333	333	-
100.700.111.	365	TRS	1,884	1,884	-
100.700.111.	369	SBS	487	487	-
Total	700	Student Activity	25,654	25,654	-
Total	100	School Operating Fund	3,681,447	3,735,245	53,798
Total	111	Blatchley Middle School	\$ 3,681,447	\$ 3,735,245	\$ 53,798



**KEET
GOOSHI
HEEN**
ELEMENTARY

KEET GOOSHI HEEN ELEMENTARY

FY 2023 Budget

Location 300

	<u>FY 2023 Adopted</u>	<u>FY 2023 Revision #1</u>	<u>\$ Change</u>	<u>% Change</u>
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,072,253	\$ 2,150,763	\$ 78,510	3.79%
130 Enrichment	-	-	-	-
200 Special Education	1,065,753	949,459	(116,294)	-10.91%
320 Guidance	106,381	109,722	3,341	
352 Library Services	110,347	117,446	7,099	6.43%
400 School Administration	156,628	162,400	5,772	3.69%
450 School Administration Support	143,550	145,683	2,133	1.49%
600 Maintenance & Operations	213,011	213,011	(0)	0.00%
Fund Total	3,867,922	3,848,485	(19,437)	-0.50%
TOTAL	\$ 3,867,922	\$ 3,848,485	\$ (19,437)	-0.50%
# Students (2nd-5th)	306.70	276.7	(30.1)	-9.80%
# Teachers	25.4	25.4	(0.0)	-0.20%
# Classified	15.0	11.0	(4.0)	-26.67%
# Administrators	1.0	1.0	0.0	0.00%
Pupil / Teacher Ratio	12.1	10.9	(1.2)	-9.62%
Average Per Pupil Expenditure	\$ 12,611.42	\$ 13,911.03	\$ 1,299.61	10.30%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 300 Keet Gooshi Heen Elementary

Keet Gooshi Heen Elementary			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
Regular Instruction						
100.100.300.	315	Cert-Teacher	19.00 FTE	\$ 1,341,579	\$ 1,402,969	\$ 61,391
100.100.300.	316	Extra Duty Pay		8,260	8,260	-
100.100.300.	317	Substitute - Certified		90,000	90,000	-
100.100.300.	327	Substitute - Non-Cert		10,000	10,000	-
100.100.300.	361	Health/Life Insurance		369,872	369,872	-
100.100.300.	364	FICA		21,023	21,913	890
100.100.300.	365	TRS		169,540	177,250	7,711
100.100.300.	369	SBS		6,130	6,130	-
100.100.300.	410	Professional & Technical Services		600	600	-
100.100.300.	425	Student Transportation		2,000	2,000	-
100.100.300.	440	Other Purchased Services		4,500	4,500	-
100.100.300.	441	Equipment Rentals		5,000	5,000	-
100.100.300.	443	Equipment Repair/Maint		1,000	1,000	-
100.100.300.	451	Teaching Supplies		35,000	43,519	8,519
100.100.300.	471	Textbooks		1,000	1,000	-
100.100.300.	472	Library Books		4,000	4,000	-
100.100.300.	473	Periodicals		2,000	2,000	-
100.100.300.	479	Other Supplies/Media		750	750	-
Total	100	Regular Instruction		2,072,253	2,150,763	78,510
Enrichment						
100.130.300.	315	Cert-Teacher	0.00 FTE	-	-	-
100.130.300.	361	Health/Life Insurance	Moved to STEAM grant	-	-	-
100.130.300.	364	FICA		-	-	-
100.130.300.	365	TRS		-	-	-
Total	130	Enrichment		-	-	-
Special Education						
100.200.300.	315	Cert-Teacher	4.50 FTE	325,381	338,888	13,507
100.200.300.	316	Extra Duty Pay		100	100	-
100.200.300.	323	NonCert-Aides	9.00 FTE	349,545	265,341	(84,204)
100.200.300.	361	Health/Life Insurance		240,075	217,494	(22,581)
100.200.300.	364	FICA		9,788	8,763	(1,025)
100.200.300.	365	TRS		40,868	42,564	1,696
100.200.300.	366	PERS		76,900	58,375	(18,525)
100.200.300.	369	SBS		21,427	16,265	(5,162)
100.200.300.	451	Teaching Supplies		1,670	1,670	-

Keet Gooshi Heen Elementary			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Total	200 Special Education		1,065,753	949,459	(116,294)

Keet Gooshi Heen Elementary			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
Guidance						
100.320.300.	315	Cert-Teacher	0.85 FTE	70,995	73,926	2,931
100.320.300.	361	Health/Life Insurance		24,939	24,939	-
100.320.300.	364	FICA		1,029	1,072	42
100.320.300.	365	TRS		8,917	9,285	368
100.320.300.	454	Office Supplies/Postage		500	500	-
Total	320	Guidance		106,381	109,722	3,341
Library Services						
100.352.300.	315	Cert-Teacher	1.00 FTE	70,614	76,841	6,227
100.352.300.	361	Health/Life Insurance		29,340	29,340	-
100.352.300.	364	FICA		1,024	1,114	90
100.352.300.	365	TRS		8,869	9,651	782
100.352.300.	454	Office Supplies/Postage		500	500	-
Total	352	Library Services		110,347	117,446	7,099
School Administration						
100.400.300..	313	Principal	1.00 FTE	114,052	119,115	5,063
100.400.300..	316	Extra Duty Pay		5,000	5,000	-
100.400.300..	361	Health/Life Insurance		17,412	17,412	-
100.400.300..	364	FICA		1,654	1,727	73
100.400.300..	365	TRS		14,325	14,961	636
100.400.300..	390	Mileage Reimbursement		-	-	-
100.400.300..	454	Office Supplies/Postage		4,185	4,185	-
Total	400	School Administration		156,628	162,400	5,772
School Administration Support						
100.450.300..	324	NonCert-Support	2.00 FTE	77,274	78,920	1,646
100.450.300..	329	Substitutes/Temporary		2,000	2,000	-
100.450.300..	361	Health/Life Insurance		41,267	41,267	-
100.450.300..	364	FICA		1,149.47	1,173.35	24
100.450.300..	366	PERS		17,000	17,362	362
100.450.300..	369	SBS		4,859	4,960	101
Total	450	School Administration Support		143,550	145,683	2,133
Maintenance & Operations						
100.600.300.	431	Water & Sewer		35,000	35,000	-
100.600.300.	434	Other Utility Services		550	550	-
100.600.300.	435	Heating Electricity		65,000	65,000	-
100.600.300.	436	Electricity		99,461	99,461	(0)
100.600.300.	438	Heating Fuel		13,000	13,000	-
Total	600	Maintenance & Operations		213,011	213,011	(0)
Total	100	School Operating Fund		3,867,922	3,848,485	(19,437)
Total	300	Keet Gooshi Heen Elementary		\$ 3,867,922	\$ 3,848,485	\$ (19,437)



BARANOF ELEMENTARY SCHOOL

FY 2023 Budget

Location 333

	<u>FY 2023 Adopted</u>	<u>FY 2023 Revision #1</u>	<u>\$ Change</u>	<u>% Change</u>
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,172,123	\$ 1,184,960	\$ 12,837	1.10%
200 Special Education	1,067,388	1,093,537	26,149	2.45%
320 Guidance	67,463	70,229	2,766	4.10%
352 Library Services	33,460	34,609	1,148	
400 School Administration	140,303	145,448	5,145	3.67%
450 School Administration Support	100,259	101,402	1,143	1.14%
600 Maintenance & Operations	134,626	134,626	0	0.00%
Fund Total	2,715,622	2,764,811	49,189	1.81%
TOTAL	\$ 2,715,622	\$ 2,764,811	\$ 49,189	1.81%
# Students (PK-1st)	148.75	161.15	12.4	8.34%
# Teachers	17.5	17.5	0.0	0.00%
# Classified	13.0	12.3	(0.7)	-5.38%
# Administrators	1.0	1.0	0.0	0.00%
Pupil / Teacher Ratio	8.5	9.2	0.7	8.34%
Average Per Pupil Expenditure	\$ 18,256.28	\$ 17,156.75	\$ (1,099.53)	-6.02%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 333 Baranof Elementary School

Baranof Elementary School			FY 2023	FY 2023		
Account Code	Description	Comments	Adopted	Revision #1	\$ Change	
Regular Instruction						
100.100.333.	315	Cert-Teacher	11.10 FTE	\$ 778,348	\$ 803,330	\$ 24,982
100.100.333.	316	Certified Extra Duty Pay		500	500	-
100.100.333.	317	Substitute - Certified		43,500	43,500	-
100.100.333.	326	Classified Extra Duty Pay		2,692	2,692	-
100.100.333.	327	Substitute - Non-Cert		15,000	15,000	-
100.100.333.	361	Health/Life Insurance		176,949	157,363	(19,585)
100.100.333.	364	FICA		12,181	12,543	362
100.100.333.	365	TRS		97,823	100,961	3,138
100.100.333.	366	PERS		592	592	-
100.100.333.	369	SBS		3,751	3,751	-
100.100.333.	410	Professional & Technical Services		950	950	-
100.100.333.	425	Student Transportation		2,200	2,200	-
100.100.333.	440	Other Purchased Services		5,900	5,900	-
100.100.333.	441	Equipment Rentals		1,000	3,030	2,030
100.100.333.	443	Equipment Repair/Maint		-	-	-
100.100.333.	451	Teaching Supplies		24,837	26,747	1,910
100.100.333.	471	Textbooks		-	-	-
100.100.333.	472	Library Books		200	200	-
100.100.333.	473	Periodicals		200	200	-
100.100.333.	479	Other Supplies/Media		500	500	-
100.100.333.	510	Equipment		5,000	5,000	-
Total	100	Regular Instruction		1,172,123	1,184,960	12,837
Special Education						
100.200.333.	315	Cert-Teacher	5.00 FTE	354,697	353,485	(1,212)
100.200.333.	316	Extra Duty Pay		500	500	-
100.200.333.	323	NonCert-Aides	10.30 FTE	297,260	295,957	(1,304)
100.200.333.	324	NonCert-Support	0.50 FTE	20,328	20,504	176
100.200.333.	361	Health/Life Insurance		255,410	284,454	29,044
100.200.333.	364	FICA		9,461	9,424	(36)
100.200.333.	365	TRS		44,613	44,461	(152)
100.200.333.	366	PERS		65,397	65,110	(287)
100.200.333.	369	SBS		18,222	18,142	(80)
100.200.333.	451	Teaching Supplies		1,500	1,500	-
Total	200	Special Education		1,067,388	1,093,537	26,149

Baranof Elementary School			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Guidance					
100.320.333.	315 Cert-Teacher	1.00 FTE current position waived	59,099	61,525	2,426
100.320.333.	361 Health/Life Insurance	coverage	84	84	-
100.320.333.	364 FICA		857	892	35
100.320.333.	365 TRS		7,423	7,728	305
100.320.333.	454 Office Supplies/Postage				-
Total	320 Guidance		67,463	70,229	2,766
Library Services					
100.352.333.	315 Cert-Teacher	0.40 FTE	25,736	26,743	1,007
100.352.333.	361 Health/Life Insurance		4,119	4,119	-
100.352.333.	364 FICA		373	388	15
100.352.333.	365 TRS		3,232	3,359	127
100.352.333.	454 Office Supplies/Postage		-	-	-
Total	352 Library Services		33,460	34,609	1,148
School Administration					
100.400.333..	313 Principal	1.00 FTE	101,810	106,323	4,513
100.400.333..	316 Extra Duty Pay		-	-	-
100.400.333..	361 Health/Life Insurance		18,379	18,379	-
100.400.333..	364 FICA		1,476	1,542	65
100.400.333..	365 TRS		12,787	13,354	567
100.400.333..	390 Mileage Reimbursement		-	-	-
100.400.333..	410 Professional & Technical		350	350	-
100.400.333..	454 Office Supplies/Postage		5,500	5,500	-
Total	400 School Administration		140,303	145,448	5,145
School Administration Support					
100.450.333..	324 NonCert-Support	1.50 FTE	54,902	55,784	882
100.450.333..	329 Substitutes/Temporary		3,100	3,100	-
100.450.333..	361 Health/Life Insurance		25,782	25,782	-
100.450.333..	364 FICA		841	854	13
100.450.333..	366 PERS		12,079	12,273	194
100.450.333..	369 SBS		3,556	3,610	54
Total	450 School Administration Support		100,259	101,402	1,143
Maintenance & Operations					
100.600.333.	431 Water & Sewer		27,475	27,475	0
100.600.333.	434 Other Utility Services		575	575	0
100.600.333.	435 Heating Electricity		45,000	45,000	-
100.600.333.	436 Electricity		46,076	46,076	(0)
100.600.333.	438 Heating Fuel		15,500	15,500	-
Total	600 Maintenance & Operations		134,626	134,626	0
Total	100 School Operating Fund		2,715,622	2,764,811	49,189

Baranof Elementary School			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Total	333 Baranof Elementary School		\$ 2,715,622	\$ 2,764,811	\$ 49,189

VOCATIONAL CENTER

FY 2023 Budget

Location 400

	FY 2023 Adopted	FY 2023 Revision #1	\$ Change	% Change
Fund 100: School Operating				
Function: 600 Maintenance & Operations	\$ 14,772	\$ 14,772	\$ -	0.00%
Fund Total	14,772	14,772	-	0.00%
TOTAL	\$ 14,772	\$ 14,772	\$ -	0.00%



*Kaia Lass - Grade 12
Ceramics*



SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 400 Vocational Center

Vocational Center			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Maintenance & Operations					
100.600.400.	431	Water & Sewer	3,200	3,200	-
100.600.400.	434	Other Utility Services	572	572	-
100.600.400.	436	Electricity	11,000	11,000	-
Total	600	Maintenance & Operations	14,772	14,772	-
Total	100	School Operating Fund	14,772	14,772	-
Total	400	Vocational Center	\$ 14,772	\$ 14,772	\$ -

PERFORMING ARTS CENTER

FY 2023 Budget

Location 500

	FY 2023 Adopted	FY 2023 Revision #1	\$ Change	% Change
Fund 100: School Operating				
Function: 600 Maintenance & Operations	\$ 93,850	\$ 93,850	\$ -	0.00%
Fund Total	93,850	93,850	-	0.00%
TOTAL	\$ 93,850	\$ 93,850	\$ -	0.00%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 500 Performing Arts Center

Performing Arts Center			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Maintenance & Operations					
100.600.500.	434	Other Utility Services	850	850	-
100.600.500.	435	Heating Electricity	56,000	56,000	-
100.600.500.	438	Heating Fuel	8,000	8,000	-
100.600.500.	446	Property Insurance	29,000	29,000	-
Total	600	Maintenance & Operations	93,850	93,850	-
Total	100	School Operating Fund	93,850	93,850	-
Total	500	Performing Arts Center	\$ 93,850	\$ 93,850	\$ -



PACIFIC
HIGH SCHOOL

PACIFIC HIGH SCHOOL

FY 2023 Budget

Location 994

	<u>FY 2023 Adopted</u>	<u>FY 2023 Revision #1</u>	<u>\$ Change</u>	<u>% Change</u>
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 307,463	\$ 348,217	\$ 40,754	13.26%
200 Special Education	113,879	116,946	3,067	2.69%
400 School Administration	148,098	153,304	5,207	3.52%
450 School Administration Support	41,907	42,386	479	1.14%
600 Maintenance & Operations	17,056	17,056	-	0.00%
Fund Total	628,403	677,910	49,507	7.88%
TOTAL	\$ 628,403	\$ 677,910	\$ 49,507	7.88%
# Students (9th-12th)	40.95	47.90	7.0	16.97%
# Teachers	3.5	4.0	0.5	14.29%
# Classified	0.5	0.5	0.0	0.00%
# Administrators	1.0	1.0	0.0	0.00%
Pupil / Teacher Ratio	11.7	12.0	0.3	2.35%
Average Per Pupil Expenditure	\$ 15,345.61	\$ 14,152.61	\$ (1,193.00)	-7.77%

SITKA SCHOOL DISTRICT

FY 2023 Budget

Location 994 Pacific High School

Pacific High School			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
Regular Instruction					
100.100.994.	315 Cert-Teacher	3.00 FTE	\$ 183,739	\$ 202,321	\$ 18,582
100.100.994.	316 Certified Extra Duty Pay		4,000	4,000	-
100.100.994.	317 Substitute - Certified		8,000	8,000	-
100.100.994.	327 Substitute - Non-Cert		1,500	1,500	-
100.100.994.	361 Health/Life Insurance		73,350	92,897	19,547
100.100.994.	364 FICA		2,860	3,129	269
100.100.994.	365 TRS		23,580	25,914	2,334
100.100.994.	369 SBS		582	582	-
100.100.994.	410 Professional & Technical Services		100	100	-
100.100.994.	420 Staff Travel		500	500	-
100.100.994.	425 Student Transportation		200	200	-
100.100.994.	440 Other Purchased Services		1,109	1,109	-
100.100.994.	441 Equipment Rentals		1,200	1,200	-
100.100.994.	443 Equipment Repair/Maint		2,000	2,000	-
100.100.994.	451 Teaching Supplies		4,000	4,000	-
100.100.994.	458 Gas/Oil		743	765	22
Total	100 Regular Instruction		307,463	348,217	40,754
Special Education					
100.200.994.	315 Cert-Teacher	1.00 FTE	74,151	76,841	2,690
100.200.994.	361 Health/Life Insurance		29,340	29,340	-
100.200.994.	364 FICA		1,075	1,114	39
100.200.994.	365 TRS		9,313	9,651	338
Total	200 Special Education		113,879	116,946	3,067
School Administration					
100.400.994..	313 Principal	1.00 FTE	103,024	107,591	4,567
100.400.994..	361 Health/Life Insurance		29,340	29,340	-
100.400.994..	364 FICA		1,494	1,560	66
100.400.994..	365 TRS		12,940	13,513	574
100.400.994..	420 Staff Travel		300	300	-
100.400.994..	454 Office Supplies/Postage		1,000	1,000	-
Total	400 School Administration		148,098	153,304	5,207
School Administration Support					
100.450.994..	324 NonCert-Support	0.50 FTE	19,975	20,345	370

Pacific High School			FY 2023	FY 2023	
Account Code	Description	Comments	Adopted	Revision #1	\$ Change
100.450.994..	329	Substitutes/Temporary	500	500	-
100.450.994..	361	Health/Life Insurance	15,485	15,485	-
100.450.994..	364	FICA	297	302	5
100.450.994..	366	PERS	4,395	4,476	81
100.450.994..	369	SBS	1,255	1,278	23
Total	450	School Administration Support	41,907	42,386	479
Maintenance & Operations					
100.600.994.	431	Water & Sewer	7,500	7,500	-
100.600.994.	434	Other Utility Services	556	556	-
100.600.994.	436	Electricity	9,000	9,000	-
Total	600	Maintenance & Operations	17,056	17,056	-
Total	100	School Operating Fund	628,403	677,910	49,507
Total	994	Pacific High School	\$ 628,403	\$ 677,910	\$ 49,507

WORKING

BB 9110 BOARD MEMBERSHIP

Regular Members

The School Board shall consist of 5 members elected or appointed in accordance with law.

(cf. 9220 - Board Elections)

(cf. 9223 - Board Vacancies)

Student Board Members~~s~~

The Board believes it is important to seek out and consider students' ideas, viewpoints, and reactions to the educational program. In order to provide student input and involvement, the Vice President of the Sitka High School Student Council ~~and a student representative from Pacific High School~~ shall be the ~~two~~ student members~~s~~ on the Board. The student members~~s~~ will be allowed to cast a vote on all matters voted upon other than personnel and financial matters. The students'~~s~~ votes~~s~~ will not be counted in the official vote tallies. The student members~~s~~ shall be excused from the meeting no later than 10:00 pm when school is in session the following day.

~~The Board requests quarterly reports from a student representative from Pacific High School.~~

(cf. 1220 - Citizen Advisory Committees)

Legal Reference:

ALASKA STATUTES

[14.08.041](#) *Regional school boards*

[14.08.091](#) *Administration*

[14.12.030](#) *School boards*

[14.12.040](#) *Transition from five to seven-member board*

[14.12.110](#) *Single body as assembly and school board*

[14.14.070](#) *Organization of school board*

[14.14.120](#) *Inoperative district*

[14.14.250 - 14.14.310](#) *Involvement of young people in government*

[29.20.300](#) *School boards*

Adoption Date: October 10, 1995

Revision Date: December 1, 2015



Agenda Item Details

Meeting November 1, 2022 – Regular School Board Meeting
Category Report
Subject SSD Memorandum – CARES Funding Reports
Type Information

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM # 01 (2022-2023)

November 1, 2022

TO: SCHOOL BOARD
FROM: FRANK HAUSER, SUPERINTENDENT
SUBJECT: FY23 Cares Funding Report

SSD STRATEGY: *We will Identify strategies to close learning gaps.*

RECOMMENDATION:

Provide professional and technical support for artist in school program and New Vision matching funds to support professional development of administrators.

PERTINENT FACTS:

Board approved ESSER II and ESSER III funds in FY22 and carryover funds in FY23 for certified salaries to support student learning loss, student mental health services, technology coaching needs, reading teacher, first grade teacher to reduce class size, ELL classified support staff, and an additional special education teacher. In FY22 the board also approved \$150,000 for ten AmeriCorps members for the FY23 school year.

ESSER/CRRSA/ARP FY23 Act Funding Summary report as of October 31, 2022 outlines spent, encumbered, and unallocated funding. The planned allocation of \$150,000 for ten AmeriCorps members (\$15,000 per member) will likely not be achieved. Currently, two AmeriCorps positions have been filled. The AmeriCorps budget has been revised to reflect \$60,000 to provide up to four positions. The district has budgeted \$10,000 for supplies and \$40,000 for other purchased services. Services and supplies purchases and allocations are supporting special populations, school improvement, and student learning loss to close learning gaps. Purchases include district wide subscription services for online learning programs.

Funding Sources

Account: 23-290-000-100-000-XXX

Account: 23-282-000-100-000-XXX

by: Leslie Young, Business Manager



ESSER/CRRSA/ARP FY23 Act Funding Summary

FY23

ESSER II 282

	Estimated Budgeted	Spent/Encumbered	Diff
Wages	208,939	208,939	(0)
Indirect allowed up to 6.29% of award	13,142	13,142	0
Unallocated			-
	222,081	222,081	
ESSER II Balance FY23:		0	

ESSER III 290

	Estimated Budgeted	Spent/Encumbered	Diff
Wages	376,231	376,231	-
380 Subsidy/AmeriCorps (4 positions, 2 positions filled)	60,000	30,000	30,000
410 Prof/Tech			-
440 Other Purchased Services	40,000	37,338	2,662
450 Teaching Supplies	10,000	26	9,974
Indirect allowed up to 6.29% of award	35,559	35,559	-
Unallocated	\$79,095		79,095
	\$600,885	479,154	
ESSER III Balance FY23:		\$121,730.71	

FY23

ESSER Funding Recommendation

	Estimated Budget
New Visions (410 Prof/Tech)	\$4,000
Artist in Schools (410 Prof/Tech)	\$15,000
Reduce AmeriCorps allocation from 150k	
FY23 Recommendations Sub Total:	\$19,000.00

ESSER III Balance FY23:	\$102,731
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FY23 Carryover Award Amounts

ESSER II (CRRSA) fund 282	\$222,081
ESSER III (ARP) fund 290	\$600,885

FY23 Carryover Award Amounts: \$822,966