

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

Thursday, June 29, 2023 | 12:00 PM | District Office Board Room, 300 Kostrometinoff Street, Sitka, AK
99835

Proposed Agenda

1. **Call to Order**
2. **Flag Salute**
3. **Land Acknowledgment**
4. **Roll Call**
5. **Approval of the Proposed Agenda**
6. **Persons to be Heard - On or Off the Agenda**
 - 6.a. Allison Hackett
 - 6.b. Kevin Knox
7. **New Business**
 - 7.a. FY24 Budget Revision
 - 7.a.1. Written Public Comment
 - 7.a.1.a. Eric Van Cise
 - 7.a.1.b. Zaide Allen
 - 7.a.1.c. Angie Hill
 - 7.b. Executive Session
8. **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.

Dear Sitka School Board & Mr. Bradshaw -

First, know that I truly appreciate all of you. Serving our students, staff and community is a great personal sacrifice and I don't take it lightly.

I'm a parent of a Sitka High school student who participated in activities this last year. I'm also a year-round citizen, former 10-year employee of SSD, and a proud SHS Alumni.

I am writing today about my concern for the Sitka High School Activity funding. It has come to my attention that money promised for FY23 to support SHS activities is in jeopardy of now not being paid.

Additionally - it appears that money initially promised from the Assembly and intended to help with student activities travel - also may not be making it to the proper allocated fund.

My take and personal opinion is: This just can't happen. Budgets items allocated for a certain fund need to be funded. Not funding it sets up a Trust issue. This trust issue will extend from the Assembly and voting citizens all the way down to each student who participated in activities at Sitka High School in this past year. Additionally - I think this probably breaks a few GAAP budget principles. Especially in the category for clear, consistent communication of financial information.

Along with the Sitka High Administration, You - Our School Board Members and incoming Superintendent - have been put in an unprecedented, and unthinkable situation. With only 2 days left of the current Fiscal Year, funding that has been promised in prior budget planning, and already spent within activities - is now being taken back? How unfair for all parties. I know that both the SHS Administration, along with each coach and activity, would have made different decisions had they known there would be no funding. Likewise, had you as school board members known, there are things you might have supported or funded differently this past year.

And I know that none of you expected to be in this position today, trying to make afterthought budget decisions. I would implore you to start by keeping the activity funding in place for this past year, and FY24. The affected parties need time to make plans on how to exist without support.

Budget shortfalls need to be properly vetted and planned for. There needs to be changes made in the way our district finances are shared with you. For example - Any major changes need to be pointed out BEFORE we promise funds. It is hard to make the correct decision if you are missing important information.

Sincerely,

Allison Hackett

School Board Members,

As you consider the upcoming proposed budget revision I encourage you to review the discussion that the Assembly and the School Board had regarding the FY 23 budget. It is my understanding that the 2022 allocation of the Secure Rural Schools funding increase from 50% share to 100%, a portion of that would go towards activities funding. It is my understanding that this revision would now not include any funding towards activities. Traditionally the funds dedicated to activities have gone to the students, but not to support staff, and as discussed in our deliberations around the marijuana tax initiative direct staff costs (Activities Director and coach stipends) were not a part of that equation when considering Activities support.

Please find here the video link of that discussion: <https://sitka.granicus.com/player/clip/622> - The discussion about the SRS funding is at approximate 1:10 into the meeting.

Also please take into consideration the memo submitted by the SSD Board requesting funding for activities from the SRS increase to the

Assembly: <https://sitka.legistar.com/View.ashx?M=F&ID=10442974&GUID=030FA590-268F-40D6-B832-CDFF33FE667C>

Full Assembly archive

page: <https://sitka.legistar.com/LegislationDetail.aspx?ID=5400647&GUID=5E71CCEA-49F3-48CB-8243-CC82074F9FCC&Options=&Search=>

It would be my hope that the current Board consider the intent of both the Assembly and the SSD Board discussions and then the voters in the October 2022 election in enhancing funding to SSD activities. The support and funding of the FY 23 activities has already been spent, the support should also already have been dedicated. Stripping down support in FY23 and/or FY24 for activities is not in honor of the past discussions with the Assembly nor with the voters who passed Prop 1 in 2022. Please honor the intent that was agreed upon at the above mentioned discussions.

Please feel free to contact me if you have additional questions.

Kevin Knox

Former CBS Assembly member and Prop 1 sponsor



Agenda Item Details

Meeting June 29, 2023 – Special School Board Meeting
Category New Business
Subject FY24 General Fund Budget Revision
Type Action

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM # 11 (2022-2023)

June 29, 2023

TO: SCHOOL BOARD
FROM: FRANK HAUSER, SUPERINTENDENT
SUBJECT: FY24 Budget Revision

RECOMMENDATION: Approval of the FY2024 Budget Revision 1.1.

PERTINENT FACTS:

The attached are FY2024 General Fund Budget Revision #1 and Revision #1.1. Revision #1 details the variances from the second budget revision approved by the board on April 20, 2023. District revenues were negatively impacted in revision #1, the decrease was due to the anticipated one-time funds of \$450 calculated through the BSA reduced to \$340. This was a reduction to state revenue line 05X of \$287,363 over the original budget.

Without an increase in revenues or a reduction in expenditures, the FY24 fund balance is estimated at a negative \$53,294 balance.

Expenditures were increased in both revisions; increases of \$160,643 include increases to district and maintenance operations and decreases due to truing up staffing costs. Revision #1.1 reflects a 1.0 FTE reduction at Keet Gooshi Heen Elementary School bringing the projected FY24 fund balance to \$35,685.

Revenue and expenditure changes are summarized below.

Revenues

- **City/Borough Appropriation** – Remained unchanged.
- **Misc. Local Revenue** – Remained unchanged.
- **E-Rate** – Remained unchanged.
- **Foundation and Quality Schools** – Anticipated to remain unchanged.
- **Other State Revenue (TRS / PERS)** – These amounts correspond to increases within the on-behalf expenditures due to changes in staffing.
- **Other State Revenue (BSA equivalent one-time funds)** – Decreased in anticipated one-time funds from \$450 to \$340.
- **Impact Aid** – Anticipated to remain unchanged.
- **Forest Receipts (pass-thru)** – Remained unchanged.

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Expenditures

- **Instructional Support – Function 100-400** –In both revisions the \$75,776 decrease from the original FY24 budget can be attributed to truing up known staffing fluctuations from new hires to resignations. A correction to regular instruction was needed to move a regular instruction teacher from Baranof to Keet Gooshi Heen that was not correctly noted in the original budget. Notable changes were in function 220 Special Education Support and 200 Special Education Instruction. The increase reflected in function 220 is the result of a change in funding location for two special education staff (speech pathologist). Funding is now reflected in the districtwide accounting and no longer from the individual schools’ special education budget. Also, an increase in function 220 is due to moving paraprofessional staffing to the general fund from the Preschool grant that was not awarded for FY24. In revision #1.1, a reduction is also made by reducing 1.0 FTE at Keet Gooshi Heen for an anticipated savings of \$88,979.
- **Administrative – Function 450-780** – The \$78,795 increase from the original budget can be attributed to truing up administrative expenses. A correction was needed for function 556 due to a calculation error that did not subtotal the full column of expenses. A notable increase of \$106,440 is for increased maintenance expenses which include an anticipated increased cost to district-wide electric heating.

FY23 Fund Balance – Unspent funds in FY23 will not be determined until the fiscal year closes and final revenues and expenditures are settled in July. It is expected that additional revenues of \$83,000 and an estimated savings of over \$80,000 from eligible expenditures being moved from general funds to grants at minimum will add \$163,000 to the FY24 fund balance.

Funding Sources

Account: 24-100-XXX-XXX-XXX-XXX

by: Leslie Young, Business Manager

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SITKA SCHOOL DISTRICT

Revenue Budget

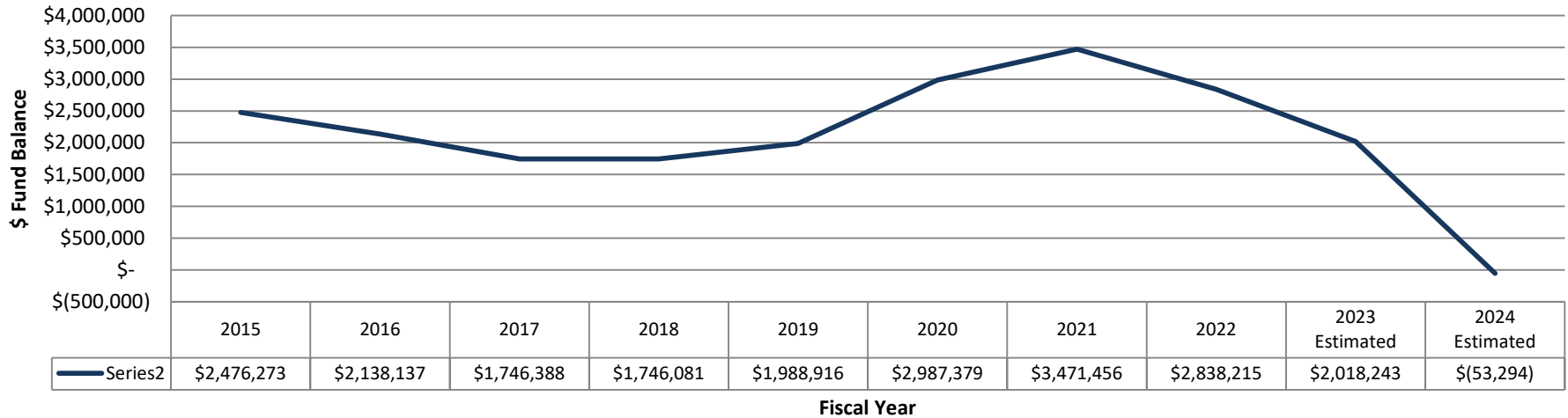
Revision #1

FY 2024 Rev #1 Proposed Budget

| | FY 2022 Actual | FY 2023 Final #3 | FY 2024 Adopted | FY 2024 Rev #1 Proposed | Change |
|--|-------------------------------|-----------------------------|----------------------------|--|----------------------------|
| <i>Enrollment Projection</i> | 1082.10+45IN 48.85 corresp | 1077+45 IN 38 Corresp | 1077+45 IN 38 Corresp | 1077+45 IN 38 Corresp | +1.05 ADM +2.05 Corresp |
| FUND 100: General Fund | | | | | |
| 011 City/Borough Appropriation | \$ 7,424,930 | \$ 7,981,665 | \$ 7,697,278 | \$ 7,697,278 | \$ - |
| 040 Other Revenue (Local) | 128,715 | 64,000 | 45,000 | 45,000 | - |
| 047 E-rate Revenue (Federal) | 179,737 | 289,549 | 69,076 | 69,076 | - |
| 050 Quality Schools | 43,213 | 42,359 | 41,798 | 41,798 | - |
| 051 State Foundation | 11,816,364 | 11,229,748 | 11,390,231 | 11,390,231 | - |
| 056 Other State Revenue (TRS On Behalf) | 1,621,317 | 1,181,042 | 1,183,207 | 1,188,119 | 4,912 |
| 057 Other State Revenue (PERS On Behalf) | 234,958 | 81,686 | 87,357 | 86,413 | (943) |
| 05X Other State Revenue (HB281) | - | 588,411 | | | - |
| 05x Other State Revenue (BSA + \$340) | | | 1,175,576 | 888,213 | (287,363) |
| 110 Impact Aid (Federal) | 60,816 | 70,000 | 70,000 | 70,000 | - |
| 190 Forest Receipts (pass-thru) | 599,385 | 500,000 | 360,000 | 360,000 | - |
| Fund Balance | 483,612 | 819,972 | 1,785,125 | 2,071,537 | 286,412 |
| FUND TOTAL | \$ 22,593,047 | \$ - \$ 22,848,432 | \$ 23,904,648 | \$ 23,907,666 | \$ 3,018 |

Revision #1

SITKA SCHOOL DISTRICT Fund Balance 10 Year History FY 2015 - FY 2024 Projected



| | | | |
|---|-----------|------------------|--------|
| Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2024: | \$ | (53,294) | |
| 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 | \$ | (129,522) | |
| Nonexempt fund balance as a percentage of current year expenditures: | | | |
| Fund Balance Subject to Limitation | \$ | (129,522) | |
| Current Year Expenditures (Fxs 100-780) | \$ | 23,781,666 | = |
| | | | -0.54% |

SITKA SCHOOL DISTRICT
Expenditure Summary by Function

Revision #1

FY 2024 Rev #1 Proposed Budget

| Function | FY 2023 Final #3 | FY 2024 Adopted | FY 2024 Rev #1 Proposed | Increase (Decrease) | Percent Increase | Percent of FY 2023 Total |
|---|----------------------|----------------------|-------------------------|---------------------|------------------|--------------------------|
| Instruction: | | | | | | |
| 100 Regular Instruction | \$ 9,009,163 | \$ 9,374,697 | \$ 9,372,840 | \$ (1,857) | -0.02% | 39.20% |
| 120 Bilingual/Bicultural | 54,406 | 55,849 | 55,849 | 0 | 0.00% | 0.23% |
| 130 Enrichment | 3,498 | 3,498 | 3,498 | 0 | 0.01% | 0.01% |
| 140 Correspondence Study | 291,424 | 324,664 | 324,664 | 0 | 0.00% | 1.36% |
| 160 Vocational Education | 367,817 | 375,785 | 375,785 | (0) | 0.00% | 1.57% |
| 200 Special Education Instruction | 4,657,312 | 5,022,284 | 4,766,959 | (255,325) | -5.36% | 19.94% |
| 220 Special Education Support | 726,679 | 792,366 | 1,023,607 | 231,241 | 22.59% | 4.28% |
| 300 Pupil Support | 9,568 | 9,568 | 9,568 | - | 0.00% | 0.04% |
| 320 Guidance | 526,650 | 560,372 | 540,003 | (20,369) | -3.77% | 2.26% |
| 330 Health Services | 110,881 | 111,226 | 111,226 | (0) | 0.00% | 0.47% |
| 350/351 Support Services - Instruction | 220,000 | 246,000 | 221,000 | (25,000) | -11.31% | 0.92% |
| 352 Library Services | 306,079 | 322,743 | 322,743 | (0) | 0.00% | 1.35% |
| 400 School Administration | 1,154,081 | 1,178,258 | 1,173,791 | (4,467) | -0.38% | 4.91% |
| Sub Total Instruction | \$ 17,437,559 | \$ 18,377,310 | \$ 18,301,533 | \$ (75,776) | -0.41% | 76.55% |
| 450 School Administration Support | \$ 685,309 | \$ 681,230 | \$ 681,230 | \$ 0 | 0.00% | 2.85% |
| 510 District Administration | 259,261 | 161,631 | 161,631 | (0) | 0.00% | 0.68% |
| 511 School Board | 75,429 | 83,149 | 83,149 | (0) | 0.00% | 0.35% |
| 512 Superintendent's Office | 363,910 | 472,661 | 459,566 | (13,095) | -2.85% | 1.92% |
| 518 Safety & Security | 1,000 | 1,000 | 1,000 | - | 0.00% | 0.00% |
| 550 District Administration Support | 502,917 | 546,159 | 529,154 | (17,005) | -3.21% | 2.21% |
| 555/556 Data Processing/Tech Services | 255,427 | 492,263 | 492,263 | 0 | 0.00% | 2.06% |
| 600 Maintenance & Operations | 2,803,801 | 2,677,633 | 2,784,073 | 106,440 | 3.82% | 11.65% |
| 700 Student Activities | 308,081 | 285,613 | 288,067 | 2,454 | 0.85% | 1.20% |
| 780 Community Services | 4,739 | - | - | - | - | - |
| Sub Total Admin/M&O | \$ 5,259,873 | \$ 5,401,338 | \$ 5,480,133 | \$ 78,795 | 1.44% | 22.92% |
| Sub Total Inst/Admin/M&O | \$ 22,697,432 | \$ 23,778,648 | \$ 23,781,666 | \$ 3,019 | 0.01% | 99.47% |
| 900 Transfers | | | | | | |
| 900..550 Transfers to Pupil Transportatio | 125,000 | 100,000 | 100,000 | - | 0.00% | 0.42% |
| 900..550 Transfers to Pool | 26,000 | 26,000 | 26,000 | - | 0.00% | 0.11% |
| Sub Total Transfers | \$ 151,000 | \$ 126,000 | \$ 126,000 | \$ - | 0.00% | 0.53% |
| Total General Fund | \$ 22,848,432 | \$ 23,904,648 | \$ 23,907,666 | \$ 3,019 | 0.01% | 100.00% |



DISTRICTWIDE

FY 2024 Rev #1 Proposed Budget

Location 000

Artwork to the left:
Jessica Christiner
Grade 12



Revision #1

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|---|---------------------|-------------------------------|----------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,401,018 | \$ 1,405,249 | 4,231 | 0.30% |
| 120 Bilingual/Bicultural | 55,639 | 55,639 | - | 0.00% |
| 130 Enrichment | 588 | 588 | - | 0.00% |
| 140 Correspondence Study | 324,664 | 324,664 | - | 0.00% |
| 160 Vocational Education | 30,676 | 30,676 | - | 0.00% |
| 200 Special Education Instruction | 506,632 | 507,409 | 777 | 0.15% |
| 220 Special Education Support | 792,366 | 1,023,607 | 231,240 | 29.18% |
| 300 Pupil Support | 9,568 | 9,568 | - | 0.00% |
| 320 Guidance | 48,528 | 48,528 | - | 0.00% |
| 330 Health Services | 110,726 | 110,726 | - | 0.00% |
| 350 Support Services | 243,000 | 218,000 | (25,000) | -10.29% |
| 351 Improvement of Instructional Services | 3,000 | 3,000 | - | 0.00% |
| 352 Library Services | 33,786 | 33,786 | - | 0.00% |
| 400 School Administration | 101,075 | 101,075 | (0) | 0.00% |
| 450 School Administration Support | 13,779 | 13,779 | - | 0.00% |
| 510 District Administration | 161,631 | 161,631 | - | 0.00% |
| 511 School Board | 83,149 | 83,149 | - | 0.00% |
| 512 Superintendent's Office | 472,661 | 459,566 | (13,095) | -2.77% |
| 518 Safety & Security | 1,000 | 1,000 | - | 0.00% |
| 550 District Admin Support | 546,159 | 529,154 | (17,005) | -3.11% |
| 555 Data Processing Services | - | - | - | |
| 556 Technology Services | 497,263 | 492,263 | (5,000) | -1.01% |
| 600 Maintenance & Operations | 1,567,784 | 1,559,165 | (8,618) | -0.55% |
| 700 Student Activities | 18,043 | 18,187 | 145 | 0.80% |
| 780 Community Services | 4,874 | 4,874 | - | 100% |
| 900 Transfers | 126,000 | 126,000 | - | 0.00% |
| Fund Total | 7,153,608 | 7,321,282 | 167,674 | 2.34% |
| TOTAL | \$ 7,153,608 | \$ 7,321,282 | 167,674 | 2.34% |
| REACH (Function 140) Calculations Only: | | | | |
| # REACH Students (PK-12th) | 38.00 | 38.0 | - | 0.00% |
| # REACH Teachers | 1.0 | 1.0 | - | 0.00% |
| # REACH Classified | 0.7 | 0.7 | - | 0.00% |
| Pupil / Teacher Ratio | 38.0 | 38.0 | - | 0.00% |
| Average REACH Per Pupil Expenditure | \$ 8,543.80 | \$ 8,543.80 | - | 0.00% |

SITKA SCHOOL DISTRICT

Revision #1

FY2024 Budget

Location 000 Districtwide

| Districtwide | | | FY 2024 | FY 2024 | |
|-----------------------------|-------------|-----------------------------|--|--------------------|----------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change |
| Regular Instruction | | | | | |
| 100-000-100 | 310 | Cert-Director | 1.00 FTE - Cultural Director | \$ 105,183 | 105,177 (6) |
| 100-000-100 | 316 | Extra Duty Pay | Includes \$5,000 for SEA PD Extra Duty | 21,925 | 21,925 - |
| 100-000-100 | 326 | Classified Extra Duty Pay | - | - | - |
| 100-000-100 | 327 | Substitute - Non-Cert | 15,000 | 15,000 | - |
| 100-000-100 | 329 | Substitute - Classified | 5,000 | 5,000 | - |
| 100-000-100 | 361 | Health/Life Insurance | 22,551 | 22,551 | (0) |
| 100-000-100 | 363 | Worker's Compensation | 73,868 | 73,868 | - |
| 100-000-100 | 364 | FICA | 2,119 | 2,118 | (1) |
| 100-000-100 | 365 | TRS | 15,311 | 15,801 | 490 |
| 100-000-100 | 375 | TRS On-Behalf | 729,480 | 734,229 | 4,749 |
| 100-000-100 | 366 | PERS | - | - | - |
| 100-000-100 | 376 | PERS On-Behalf | 2,520 | 1,758 | (762) |
| 100-000-100 | 369 | SBS | 1,484 | 1,244 | (240) |
| 100-000-100 | 410 | Professional & Technical | 83,500 | 8,500 | (75,000) |
| 100-000-100 | 410 | Professional & Technical | (Curriculum Math 500, ELA 501) | 47,000 | 47,000 |
| 100-000-100 | 410 | Professional & Technical | (Cultural Prgm 355) | 20,000 | 20,000 |
| 100-000-100 | 420 | Staff Travel | - | 5,000 | 5,000 |
| 100-000-100 | 420 | Staff Travel | (Professional Learning Prgm 410) | 49,000 | 40,000 (9,000) |
| 100-000-100 | 425 | Student Transportation | (Cultural Prgm 355) | 2,100 | 2,100 - |
| 100-000-100 | 440 | Other Purchased Services | 5,000 | 5,000 | - |
| 100-000-100 | 451 | Teaching Supplies | 73,613 | 57,598 | (16,015) |
| 100-000-100 | 451 | Teaching Supplies | (TECH 556) | 150,000 | 150,000 - |
| 100-000-100 | 451 | Teaching Supplies | (Cultural Prgm 355) | 16,015 | 16,015 |
| 100-000-100 | 471 | Textbooks | Math, ELA, SS Curriculum | 15,000 | 27,000 12,000 |
| 100-000-100 | 491 | Dues & Fees | 28,365 | 28,365 | - |
| 100-000-100 | 510 | Equipment | - | - | - |
| Total | 100 | Regular Instruction | 1,401,018 | 1,405,249 | 4,231 |
| Bilingual/Bicultural | | | | | |
| 100-000-120 | 315 | Cert-Teacher | 0.50 FTE | 43,381 | 43,381 - |
| 100-000-120 | 363 | Worker's Compensation | 346 | 346 | - |
| 100-000-120 | 364 | FICA | 629 | 629 | - |
| 100-000-120 | 365 | TRS | 5,449 | 5,449 | - |
| 100-000-120 | 375 | TRS On-Behalf | 5,835 | 5,835 | - |
| Total | 120 | Bilingual/Bicultural | 55,639 | 55,639 | - |
| Enrichment | | | | | |
| 100-000-130 | 363 | Worker's Compensation | 347 | 347 | - |
| 100-000-130 | 375 | TRS On-Behalf | 241 | 241 | - |
| Total | 130 | Enrichment | 588 | 588 | - |

| Districtwide | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|-----------------------------|-----------------|----------------|------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| Correspondence Study | | | | | | |
| 100-000-140 | 315 | Cert-Teacher | 1.00 FTE | 71,866 | 71,866 | - |
| 100-000-140 | 317 | Substitute - Certified | | - | - | - |
| 100-000-140 | 324 | Support Staff | 0.70 FTE | 25,204 | 25,204 | - |
| 100-000-140 | 361 | Health/Life Insurance | | 47,176 | 47,176 | - |
| 100-000-140 | 363 | Worker's Compensation | | 346 | 346 | - |
| 100-000-140 | 364 | FICA | | 1,408 | 1,408 | - |
| 100-000-140 | 365 | TRS | | 9,026 | 9,026 | - |
| 100-000-140 | 375 | TRS On-Behalf | | 8,667 | 8,667 | - |
| 100-000-140 | 366 | PERS | | 5,545 | 5,545 | - |
| 100-000-140 | 376 | PERS On-Behalf | | 703 | 703 | - |
| 100-000-140 | 369 | SBS | | 1,545 | 1,545 | - |
| 100-000-140 | 410 | Professional & Technical | | 20,000 | 20,000 | - |
| 100-000-140 | 433 | Communications | | 6,800 | 6,800 | - |
| 100-000-140 | 440 | Other Purchased Services | | 745 | 745 | - |
| 100-000-140 | 443 | Equipment Repair/Maintenance | | 2,001 | 2,001 | - |
| 100-000-140 | 451 | Teaching Supplies | | 100,000 | 100,000 | - |
| 100-000-140 | 454 | Office Supplies/Postage | | 18,633 | 18,633 | - |
| 100-000-140 | 510 | Equipment | | 5,000 | 5,000 | - |
| Total | 140 | Correspondence Study | | 324,664 | 324,664 | - |
| Vocational Education | | | | | | |
| 100-000-160 | 363 | Worker's Compensation | | 3,789 | 3,789 | - |
| 100-000-160 | 375 | TRS On-Behalf | | 26,887 | 26,887 | - |
| Total | 160 | Vocational Education | | 30,676 | 30,676 | - |
| Special Education Instruction | | | | | | |
| 100-000-200 | 316 | Extra Duty Pay | | - | - | - |
| 100-000-200 | 326 | Classified Extra Duty Pay | | - | - | - |
| 100-000-200 | 327 | Substitute - Non-Cert | | 4,400 | 4,400 | - |
| 100-000-200 | 363 | Worker's Compensation | | 7,461 | 7,461 | - |
| 100-000-200 | 364 | FICA | | 64 | 64 | - |
| 100-000-200 | 365 | TRS | | - | - | - |
| 100-000-200 | 375 | TRS On-Behalf | | 173,874 | 153,045 | (20,829) |
| 100-000-200 | 366 | PERS | | - | - | - |
| 100-000-200 | 376 | PERS On-Behalf | | 41,234 | 41,262 | 28 |
| 100-000-200 | 369 | SBS | | 270 | 270 | - |
| 100-000-200 | 410 | Professional & Technical | | 160,000 | 160,000 | - |
| 100-000-200 | 420 | Staff Travel | | 6,000 | 6,000 | - |
| 100-000-200 | 425 | Student Transportation | | 650 | 650 | - |
| 100-000-200 | 440 | Other Purchased Services | | 8,500 | 8,500 | - |
| 100-000-200 | 451 | Teaching Supplies | | 20,000 | 20,000 | - |
| 100-000-200 | 510 | Equipment | | 6,000 | 6,000 | - |
| 100-000-200 | 315 | Cert-Teacher | Summer School - Program 260 | 13,757 | 27,000 | 13,243 |
| 100-000-200 | 323 | Aides | Summer School - Program 260 | 25,000 | 30,000 | 5,000 |
| 100-000-200 | 364 | FICA | Summer School - Program 260 | 562 | 827 | 265 |
| 100-000-200 | 365 | TRS | Summer School - Program 260 | 1,728 | 3,391 | 1,663 |
| 100-000-200 | 366 | PERS | Summer School - Program 260 | 5,500 | 6,600 | 1,100 |
| 100-000-200 | 369 | SBS | Summer School - Program 260 | 1,533 | 1,839 | 307 |
| 100-000-200 | 410 | Professional & Tec | Summer School - Program 260 | 11,500 | 11,500 | - |
| 100-000-200 | 425 | Student Transport | Summer School - Program 260 | 18,000 | 18,000 | - |
| 100-000-200 | 451 | Teaching Supplies | Summer School - Program 260 | 600 | 600 | - |
| Total | 200 | Special Education Instruction | | 506,632 | 507,409 | 777 |

| Districtwide | | | | FY 2024 | FY 2024 | |
|----------------------------------|-------------|--|----------|----------------|------------------|----------------|
| Account Code | Description | Comments | | Adopted | Rev #1 Proposed | \$ Change |
| Special Education Support | | | | | | |
| 100-000-220 | 310 | Director/Coordina | 1.00 FTE | 113,030 | 113,030 | - |
| 100-000-220 | 315 | Cert-Teacher | 5.00 FTE | 253,519 | 427,634 | 174,115 |
| 100-000-220 | 316 | Extra Duty Pay | | - | - | - |
| 100-000-220 | 324 | Support Staff | 1.43 FTE | 72,013 | 72,013 | - |
| 100-000-220 | 361 | Health/Life Insurance | | 128,800 | 140,684 | 11,884 |
| 100-000-220 | 363 | Worker's Compensation | | 3,484 | 3,484 | - |
| 100-000-220 | 364 | FICA | | 6,359 | 8,884 | 2,525 |
| 100-000-220 | 365 | TRS | | 46,039 | 67,907 | 21,869 |
| 100-000-220 | 375 | TRS On-Behalf | | 44,357 | 65,204 | 20,848 |
| 100-000-220 | 366 | PERS | | 15,843 | 15,843 | - |
| 100-000-220 | 376 | PERS On-Behalf | | 2,009 | 2,009 | - |
| 100-000-220 | 369 | SBS | | 4,414 | 4,414 | - |
| 100-000-220 | 410 | Professional & Technical | | 30,000 | 30,000 | - |
| 100-000-220 | 420 | Staff Travel | | 13,000 | 13,000 | - |
| 100-000-220 | 440 | Other Purchased Services | | 45,000 | 45,000 | - |
| 100-000-220 | 451 | Teaching Supplies | | 8,500 | 8,500 | - |
| 100-000-220 | 454 | Office Supplies/Postage | | 6,000 | 6,000 | - |
| Total | 220 | Special Education Support | | 792,366 | 1,023,607 | 231,240 |
| Pupil Support | | | | | | |
| 100-000-300 | 376 | PERS On-Behalf | | 568 | 568 | - |
| 100-000-300 | 410 | Professional & Tec Cold Water Survival - Program 268 | | 5,500 | 5,500 | - |
| 100-000-300 | 425 | Student Transport Cold Water Survival - Program 268 | | 3,500 | 3,500 | - |
| Total | 300 | Pupil Support | | 9,568 | 9,568 | - |
| Guidance | | | | | | |
| 100-000-320 | 327 | Substitute - Non-Cert | | 5,000 | 5,000 | - |
| 100-000-320 | 363 | Worker's Compensation | | 346 | 346 | - |
| 100-000-320 | 364 | FICA | | 73 | 73 | - |
| 100-000-320 | 369 | SBS | | 307 | 307 | - |
| 100-000-320 | 375 | TRS On-Behalf | | 42,803 | 42,803 | - |
| Total | 320 | Guidance | | 48,528 | 48,528 | - |
| Health Services | | | | | | |
| 100-000-330 | 324 | Support Staff | 1.00 FTE | 59,180 | 59,180 | - |
| 100-000-330 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-000-330 | 363 | Worker's Compensation | | 376 | 376 | - |
| 100-000-330 | 364 | FICA | | 858 | 858 | - |
| 100-000-330 | 366 | PERS | | 13,020 | 13,020 | - |
| 100-000-330 | 376 | PERS On-Behalf | | 1,651 | 1,651 | - |
| 100-000-330 | 369 | SBS | | 3,628 | 3,628 | - |
| 100-000-330 | 399 | Employee Physicals | | 500 | 500 | - |
| 100-000-330 | 451 | Teaching Supplies | | 1,000 | 1,000 | - |
| Total | 330 | Health Services | | 110,726 | 110,726 | - |

| Districtwide | | | | | FY 2024 | FY 2024 | |
|--|-------------|--|------------------------------|------------------|----------------|-----------------|-----------------|
| Account Code | Description | Comments | | | Adopted | Rev #1 Proposed | \$ Change |
| Support Services | | | | | | | |
| 100-000-350 | 410 | Professional & Technical | | | 5,000 | 5,000 | - |
| 100-000-350 | 420 | Staff Travel | | | 10,000 | 10,000 | - |
| 100-000-350 | 433 | Communications | E-Rate applicable | | 225,000 | 200,000 | (25,000) |
| 100-000-350 | 451 | Teaching Supplies | | | 2,000 | 2,000 | - |
| 100-000-350 | 491 | Dues & Fees | Art Consortium - Program 202 | | 1,000 | 1,000 | - |
| Total | 350 | Support Services | | | 243,000 | 218,000 | (25,000) |
| Improvement of Instructional Services | | | | | | | |
| 100-000-351 | 451 | Teaching Supplies | | | 3,000 | 3,000 | - |
| Total | 351 | Improvement of Instructional Services | | | 3,000 | 3,000 | - |
| Library Services | | | | | | | |
| 100-000-352 | 363 | Worker's Compensation | | | 346 | 346 | - |
| 100-000-352 | 375 | TRS On-Behalf | | | 24,940 | 24,940 | - |
| 100-000-352 | 410 | Professional & Technical | | | 8,500 | 8,500 | - |
| Total | 352 | Library Services | | | 33,786 | 33,786 | - |
| School Administration | | | | | | | |
| 100-000-400 | 363 | Worker's Compensation | | | 7,824 | 7,823 | (0) |
| 100-000-400 | 375 | TRS On-Behalf | | | 93,251 | 93,251 | - |
| Total | 400 | School Administration | | | 101,075 | 101,075 | (0) |
| School Administration Support | | | | | | | |
| 100-000-450 | 363 | Worker's Compensation | | | 3,691 | 3,691 | - |
| 100-000-450 | 376 | PERS On-Behalf | | | 10,087 | 10,087 | - |
| Total | 450 | School Administration Support | | | 13,779 | 13,779 | - |
| District Administration | | | | | | | |
| 100-000-510 | 362 | Unemployment Insurance | | | 19,321 | 19,321 | - |
| 100-000-510 | 363 | Worker's Compensation | | | 882 | 882 | - |
| 100-000-510 | 410 | Professional & Technical | | | 5,000 | 5,000 | - |
| 100-000-510 | 412 | Audit | | | 45,000 | 45,000 | - |
| 100-000-510 | 414 | Legal Services | | | 17,000 | 17,000 | - |
| 100-000-510 | 417 | Data Processing | | | 12,750 | 12,750 | - |
| 100-000-510 | 420 | Staff Travel | | | 2,000 | 2,000 | - |
| 100-000-510 | 440 | Other Purchased Services | | | 12,120 | 12,120 | - |
| 100-000-510 | 441 | Equipment Rentals | | | 1,800 | 1,800 | - |
| 100-000-510 | 448 | Fidelity Bond | | | 24,257 | 24,257 | - |
| 100-000-510 | 454 | Office Supplies/Postage | | | 8,500 | 8,500 | - |
| 100-000-510 | 491 | Dues & Fees | | | 13,000 | 13,000 | - |
| Total | 510 | District Administration | | | 161,631 | 161,631 | - |
| School Board | | | | | | | |
| 100-000-511 | 324 | NonCert-Support | - | FTE | 3,308 | 3,308 | - |
| 100-000-511 | 364 | FICA | | Additional Hours | 48 | 48 | - |
| 100-000-511 | 366 | PERS | | | 728 | 728 | - |
| 100-000-511 | 376 | PERS On-Behalf | | | 92 | 92 | - |
| 100-000-511 | 369 | SBS | | | 203 | 203 | - |
| 100-000-511 | 410 | Professional & Technical | | | 43,000 | 43,000 | - |
| 100-000-511 | 420 | Staff Travel | | | 20,000 | 20,000 | - |
| 100-000-511 | 425 | Student Rep Travel | | | 5,000 | 5,000 | - |
| 100-000-511 | 440 | Other Purchased Services | | | 6,770 | 6,770 | - |
| 100-000-511 | 479 | Other Supplies/Media | | | 2,000 | 2,000 | - |
| 100-000-511 | 490 | Dues & Fees | | | 2,000 | 2,000 | - |
| Total | 511 | School Board | | | 83,149 | 83,149 | - |

| Districtwide | | | FY 2024 | FY 2024 | | |
|--|-------------|---|----------|--------------------|----------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| Superintendent's Office | | | | | | |
| 100-000-512 | 311 | Superintendent | 1.00 FTE | 176,720 | 176,720 | - |
| 100-000-512 | 312 | Assistant Superint | 1.00 FTE | 120,000 | 120,000 | - |
| 100-000-512 | 324 | Support Staff | 1.00 FTE | 59,197 | 59,197 | - |
| 100-000-512 | 361 | Health/Life Insurance | | 54,317 | 41,222 | (13,095) |
| 100-000-512 | 364 | FICA | | 5,161 | 5,161 | - |
| 100-000-512 | 365 | TRS | | 15,072 | 15,072 | - |
| 100-000-512 | 375 | TRS On-Behalf | | 14,472 | 14,472 | - |
| 100-000-512 | 366 | PERS | | 13,023 | 13,023 | - |
| 100-000-512 | 376 | PERS On-Behalf | | 1,652 | 1,652 | - |
| 100-000-512 | 369 | SBS | | 4,347 | 4,347 | - |
| 100-000-512 | 410 | Professional & Technical | | 2,000 | 2,000 | - |
| 100-000-512 | 420 | Staff Travel Supt Travel | | 3,200 | 3,200 | - |
| 100-000-512 | 440 | Other Purchased S Asst. Supt & Supt. | | 3,000 | 3,000 | - |
| 100-000-512 | 451 | Teaching Supplies | | - | - | - |
| 100-000-512 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 512 | Superintendent's Office | | 472,661 | 459,566 | (13,095) |
| Safety & Security | | | | | | |
| 100-000-518 | 450 | Supplies/Materials/Media | | 1,000 | 1,000 | - |
| Total | 518 | Safety & Security | | 1,000 | 1,000 | - |
| District Administration Support | | | | | | |
| 100-000-550 | 321 | Director/Coordinator/ | 1.00 FTE | 91,426 | 91,126 | (300) |
| 100-000-550 | 324 | NonCert-Support | 2.50 FTE | 150,748 | 150,748 | - |
| 100-000-550 | 361 | Health/Life Insurance | | 89,535 | 72,928 | (16,608) |
| 100-000-550 | 363 | Worker's Compensation | | 2,417 | 2,417 | - |
| 100-000-550 | 364 | FICA | | 3,512 | 3,507 | (4) |
| 100-000-550 | 366 | PERS | | 53,278 | 53,212 | (66) |
| 100-000-550 | 376 | PERS On-Behalf | | 7,717 | 7,709 | (8) |
| 100-000-550 | 369 | SBS | | 14,845 | 14,827 | (18) |
| 100-000-550 | 410 | Professional & Tec SERRC Grant application(s) | | 10,000 | 10,000 | - |
| 100-000-550 | 447 | Liability Insurance 3% increase budgeted | | 212,180 | 212,180 | - |
| 100-000-550 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| 100-000-550 | 495 | Indirect Costs | | (90,000) | (90,000) | - |
| Total | 550 | District Administration Support | | 546,159 | 529,154 | (17,005) |
| Technology Services | | | | | | |
| 100-000-556 | 316 | Extra Duty Pay | | 5,000 | 5,000 | - |
| 100-000-556 | 321 | Director/Coordina | 1.00 FTE | 101,306 | 101,306 | - |
| 100-000-556 | 324 | NonCert-Support | 1.00 FTE | 64,854 | 64,854 | - |
| 100-000-556 | 326 | Extra Duty Pay | | - | - | - |
| 100-000-556 | 329 | Substitutes/Temporary | | - | - | - |
| 100-000-556 | 361 | Health/Life Insurance | | 33,259 | 33,259 | - |
| 100-000-556 | 363 | Worker's Compensation | | 950 | 950 | - |
| 100-000-556 | 364 | FICA | | 2,482 | 2,482 | - |
| 100-000-556 | 365 | TRS | | 628 | 628 | - |
| 100-000-556 | 375 | TRS On-Behalf | | 603 | 603 | - |
| 100-000-556 | 366 | PERS | | 36,488 | 36,488 | - |
| 100-000-556 | 376 | PERS On-Behalf | | 4,627 | 4,627 | - |
| 100-000-556 | 369 | SBS | | 10,186 | 10,186 | - |
| 100-000-556 | 410 | Professional & Technical | | 75,000 | 75,000 | - |
| 100-000-556 | 440 | Other Purchased Services | | 70,000 | 70,000 | - |
| 100-000-556 | 451 | Teaching Supplies | | 83,000 | 83,000 | - |
| 100-000-556 | 475 | Technology Suppli Software | | 8,880 | 8,880 | - |
| Total | 556 | Technology Services | | 497,263 | 492,263 | - |

| Districtwide | | | FY 2024 | FY 2024 | |
|-------------------------------------|-------------|-------------------------------------|-----------------------------|------------------|-----------------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change |
| Maintenance & Operations | | | | | |
| 100-000-600 | 321 | Director/Coordina | 1.00 FTE | 88,838 | 81,643 (7,195) |
| 100-000-600 | 325 | Maintenance/Cust | 4.00 FTE | 235,602 | 235,602 - |
| 100-000-600 | 329 | Substitutes/Temporary | | 20,000 | 20,000 - |
| 100-000-600 | 361 | Health/Life Insurance | | 117,038 | 103,944 (13,094) |
| 100-000-600 | 363 | Worker's Compensation | | 3,492 | 3,492 - |
| 100-000-600 | 364 | FICA | | 4,994 | 4,890 (104) |
| 100-000-600 | 366 | PERS | | 71,377 | 69,794 (1,583) |
| 100-000-600 | 376 | PERS On-Behalf | | 9,376 | 9,175 (201) |
| 100-000-600 | 369 | SBS | | 21,114 | 20,673 (441) |
| 100-000-600 | 325 | Maintenance/Custodians | Stand-by Time - Program 325 | 11,605 | 11,605 - |
| 100-000-600 | 364 | FICA | Stand-by Time - Program 325 | 168 | 168 - |
| 100-000-600 | 366 | PERS | Stand-by Time - Program 325 | 2,553 | 2,553 - |
| 100-000-600 | 369 | SBS | Stand-by Time - Program 325 | 711 | 711 - |
| 100-000-600 | 410 | Professional & Technical | | 16,000 | 16,000 - |
| 100-000-600 | 420 | Staff Travel | | 5,000 | 5,000 - |
| 100-000-600 | 431 | Water & Sewer | | 5,412 | 5,412 - |
| 100-000-600 | 436 | Electricity | | 5,412 | 5,412 - |
| 100-000-600 | 440 | Other Purchased Services | | 8,000 | 8,000 - |
| 100-000-600 | 440 | Other Purchased Services | NMS Contract - Program 997 | 690,197 | 690,197 - |
| 100-000-600 | 442 | Building Repair/Maintenance | | 15,000 | 15,000 - |
| 100-000-600 | 443 | Equipment Repair/Maintenance | | 22,500 | 22,500 - |
| 100-000-600 | 444 | Site Repair/Maintenance | | 1,300 | 1,300 - |
| 100-000-600 | 446 | Property Insurance | | 155,240 | 155,240 - |
| 100-000-600 | 452 | Maintenance Supplies | | 22,000 | 24,000 2,000 |
| 100-000-600 | 453 | Janitorial Supplies | | 25,000 | 37,000 12,000 |
| 100-000-600 | 458 | Gas/Oil | | 9,854 | 9,854 - |
| Total | 600 | Maintenance & Operations | | 1,567,784 | 1,559,165 (8,618) |
| Student Activities | | | | | |
| 100-000-700 | 375 | TRS On-Behalf | | 17,796 | 17,941 145 |
| 100-000-700 | 376 | PERS On-Behalf | | 246 | 246 - |
| Total | 700 | Student Activities | | 18,043 | 18,187 - |
| Community Services | | | | | |
| 100-000-780 | 376 | PERS On-Behalf | | 4,874 | 4,874 - |
| Total | 780 | Community Services | | 4,874 | 4,874 - |
| Transfers | | | | | |
| 100-000-900 | 550 | Transfers to Other Funds | Pupil Transportation | 100,000 | 100,000 - |
| 100-000-900 | 550 | Transfers to Other Funds | Pool | 26,000 | 26,000 - |
| Total | 900 | Transfers | | 126,000 | 126,000 - |
| Total | 100 | School Operating Fund | | 7,153,608 | 7,321,282 172,530 |
| Total | 000 | Districtwide | | 7,153,608 | 7,321,282 \$ 172,530 |



SITKA HIGH SCHOOL

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 011



| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|-------------------------------|---------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,945,553 | \$ 1,963,022 | 17,469 | 0.90% |
| 120 Bilingual/Bicultural | 210 | 210 | - | 0.00% |
| 130 Enrichment | 1,140 | 1,140 | - | 0.00% |
| 160 Vocational Education | 340,459 | 340,459 | - | 0.00% |
| 200 Special Education | 1,084,645 | 1,083,383 | (1,262) | -0.12% |
| 320 Guidance | 240,988 | 220,620 | (20,368) | -8.45% |
| 352 Library Services | 121,730 | 121,730 | - | 0.00% |
| 400 School Administration | 308,558 | 308,552 | (6) | 0.00% |
| 450 School Administration Support | 216,667 | 216,667 | - | 0.00% |
| 600 Maintenance & Operations | 385,665 | 432,665 | 47,000 | 12.19% |
| 700 Student Activities | 241,656 | 244,718 | 3,062 | 1.27% |
| Fund Total | 4,887,270 | 4,933,164 | 45,894 | 0.94% |
| TOTAL | \$ 4,887,270 | \$ 4,933,164 | 45,894 | 0.94% |
| # Students (9th-12th) | 340.00 | 340.00 | - | 0.00% |
| # Teachers | 25.50 | 25.50 | - | 0.00% |
| # Classified | 14.00 | 14.00 | - | 0.00% |
| # Administrators | 2.00 | 2.00 | - | 0.00% |
| Pupil / Teacher Ratio | 13.33 | 13.33 | - | 0.00% |
| Average Per Pupil Expenditure | \$ 14,374.32 | \$ 14,509.31 | 135 | 0.94% |

SITKA SCHOOL DISTRICT

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 011 Sitka High School

| Sitka High School | | | FY 2024 | FY 2024 | |
|-----------------------------|----------------------------------|-----------|------------------|------------------|---------------|
| Account Code | Description | | Adopted | Rev #1 Proposed | \$ Change |
| Regular Instruction | | | | | |
| 100-011-100 | 315 Cert-Teacher | 15.50 FTE | \$ 1,270,773 | 1,279,852 | \$ 9,079 |
| 100-011-100 | 316 Extra Duty Pay | | 16,000 | 15,250 | (750) |
| 100-011-100 | 317 Substitute - Certified | | 60,000 | 60,000 | - |
| 100-011-100 | 329 Substitute - Non-Cert | | 25,000 | 25,000 | - |
| 100-011-100 | 361 Health/Life Insurance | | 325,939 | 333,903 | 7,963 |
| 100-011-100 | 364 FICA | | 19,891 | 20,011 | 121 |
| 100-011-100 | 365 TRS | | 161,556 | 162,602 | 1,046 |
| 100-011-100 | 369 SBS | | 5,241 | 5,241 | - |
| 100-011-100 | 410 Prof/Tech | | - | - | - |
| 100-011-100 | 420 Staff Travel | | - | - | - |
| 100-011-100 | 425 Student Transportation | | 500 | 500 | - |
| 100-011-100 | 440 Other Purchased Services | | 7,500 | 7,500 | - |
| 100-011-100 | 441 Equipment Rentals | | 1,800 | 1,800 | - |
| 100-011-100 | 443 Equipment Repair/Maint | | 500 | 500 | - |
| 100-011-100 | 451 Teaching Supplies | | 31,353 | 31,363 | 10 |
| 100-011-100 | 471 Textbooks | | 7,500 | 7,500 | - |
| 100-011-100 | 472 Library Books | | 2,000 | 2,000 | - |
| 100-011-100 | 479 Other Supplies/Media | | 10,000 | 10,000 | - |
| 100-011-100 | 510 Equipment | | - | - | - |
| Total | 100 Regular Instruction | | 1,945,553 | 1,963,022 | 17,469 |
| Bilingual/Bicultural | | | | | |
| 100-011-120 | 451 Teaching Supplies | | 210 | 210 | - |
| Total | 120 Bilingual/Bicultural | | 210 | 210 | - |
| Enrichment | | | | | |
| 100-011-130 | 316 Extra Duty Pay | | 1,000 | 1,000 | - |
| 100-011-130 | 364 FICA | | 15 | 15 | - |
| 100-011-130 | 365 TRS | | 126 | 126 | - |
| Total | 130 Enrichment | | 1,140 | 1,140 | - |
| Vocational Education | | | | | |
| 100-011-160 | 315 Cert-Teacher | 2.50 FTE | 222,945 | 222,945 | - |
| 100-011-160 | 361 Health/Life Insurance | | 33,449 | 33,449 | - |
| 100-011-160 | 364 FICA | | 3,233 | 3,233 | - |
| 100-011-160 | 365 TRS | | 28,002 | 28,002 | - |
| 100-011-160 | 441 Equipment Rentals (Prgm 825) | | 1,000 | 1,000 | - |
| 100-011-160 | 451 Teaching Supplies (Prgm 160) | | 41,830 | 36,000 | (5,830) |
| 100-011-160 | 451 Teaching Supplies (Prgm 825) | | | 5,830 | 5,830 |
| 100-011-160 | 510 Equipment (Prgm 160) | | 10,000 | 10,000 | - |
| Total | 160 Vocational Education | | 340,459 | 340,459 | - |

| Sitka High School | | | | FY 2024 | FY 2024 | |
|--------------------------------------|-------------|---|-----------|------------------|------------------|-----------------|
| Account Code | Description | | | Adopted | Rev #1 Proposed | \$ Change |
| Special Education | | | | | | |
| 100-011-200 | 315 | Cert-Teacher | 3.50 FTE | 285,640 | 285,640 | - |
| 100-011-200 | 316 | Extra Duty Pay | | - | - | - |
| 100-011-200 | 323 | NonCert-Aides | 11.00 FTE | 323,914 | 322,940 | (974) |
| 100-011-200 | 361 | Health/Life Insurance | | 335,758 | 335,758 | - |
| 100-011-200 | 364 | FICA | | 8,839 | 8,824 | (14) |
| 100-011-200 | 365 | TRS | | 35,876 | 35,876 | - |
| 100-011-200 | 366 | PERS | | 71,261 | 71,047 | (214) |
| 100-011-200 | 369 | SBS | | 19,856 | 19,796 | (60) |
| 100-011-200 | 425 | Student Transportation | | - | - | - |
| 100-011-200 | 451 | Teaching Supplies | | 3,500 | 3,500 | - |
| Total | 200 | Special Education | | 1,084,645 | 1,083,383 | (1,262) |
| Guidance | | | | | | |
| 100-011-320 | 315 | Cert-Teacher | 2.00 FTE | 157,145 | 157,145 | - |
| 100-011-320 | 316 | Extra Duty Pay | | - | - | - |
| 100-011-320 | 361 | Health/Life Insurance | | 61,027 | 40,659 | (20,368) |
| 100-011-320 | 364 | FICA | | 2,279 | 2,279 | - |
| 100-011-320 | 365 | TRS | | 19,737 | 19,737 | - |
| 100-011-320 | 454 | Office Supplies/Postage | | 800 | 800 | - |
| Total | 320 | Support Services - Students | | 240,988 | 220,620 | (20,368) |
| Library Services | | | | | | |
| 100-011-352 | 315 | Cert-Teacher | 1.00 FTE | 90,888 | 90,888 | - |
| 100-011-352 | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-011-352 | 364 | FICA | | 1,318 | 1,318 | - |
| 100-011-352 | 365 | TRS | | 11,416 | 11,416 | - |
| Total | 352 | Support Services - Instruction - Library | | 121,730 | 121,730 | - |
| School Administration | | | | | | |
| 100-011-400 | 313 | Principal | 2.00 FTE | 231,820 | 231,814 | (6) |
| 100-011-400 | 361 | Health/Life Insurance | | 36,217 | 36,217 | - |
| 100-011-400 | 364 | FICA | | 3,332 | 3,332 | (0) |
| 100-011-400 | 365 | TRS | | 28,789 | 28,789 | - |
| 100-011-400 | 410 | Professional & Technical | | 3,500 | 3,500 | - |
| 100-011-400 | 420 | Staff Travel | | 1,200 | 1,200 | - |
| 100-011-400 | 433 | Communication | | 1,000 | 1,000 | - |
| 100-011-400 | 454 | Office Supplies/Postage | | 2,700 | 2,700 | - |
| Total | 400 | School Administration | | 308,558 | 308,552 | (6) |
| School Administration Support | | | | | | |
| 100-011-450 | 324 | NonCert-Support | 3.00 FTE | 124,992 | 124,992 | - |
| 100-011-450 | 329 | Substitutes/Temporary | | 1,000 | 1,000 | - |
| 100-011-450 | 361 | Health/Life Insurance | | 53,626 | 53,626 | - |
| 100-011-450 | 364 | FICA | | 1,827 | 1,827 | - |
| 100-011-450 | 366 | PERS | | 27,498 | 27,498 | - |
| 100-011-450 | 369 | SBS | | 7,723 | 7,723 | - |
| Total | 450 | School Administration Support | | 216,667 | 216,667 | - |

| Sitka High School | | | FY 2024 | FY 2024 | |
|-------------------------------------|---|------------------------------|------------------|------------------|------------------|
| Account Code | Description | | Adopted | Rev #1 Proposed | \$ Change |
| Maintenance & Operations | | | | | |
| 100-011-600 | 431 Water & Sewer | | 52,000 | 52,000 | - |
| 100-011-600 | 434 Other Utility Services | | 951 | 951 | - |
| 100-011-600 | 435 Heating Electricity | | 135,000 | 200,000 | 65,000 |
| 100-011-600 | 436 Electricity | | 164,714 | 164,714 | - |
| 100-011-600 | 438 Heating Fuel | | 33,000 | 15,000 | (18,000) |
| Total | 600 Maintenance & Operations | | 385,665 | 432,665 | 47,000 |
| Student Activity | | | | | |
| 100-011-700 | 315 Cert-Teacher | 1.00 FTE - Athletic Director | 90,888 | 92,088 | 1,200 |
| 100-011-700 | 316 Extra Duty Pay | | 49,181 | 57,445 | 8,264 |
| 100-011-700 | 326 Classified Extra Duty Pay | | 51,948 | 45,258 | (6,690) |
| 100-011-700 | 361 Health Insurance | | 10,145 | 10,145 | - |
| 100-011-700 | 364 FICA | | 2,784 | 2,824 | 40 |
| 100-011-700 | 365 TRS | | 17,247 | 17,397 | 151 |
| 100-011-700 | 369 SBS | | 3,353 | 3,450 | 96 |
| 100-011-700 | 425 Student Travel | | 10,000 | 10,000 | - |
| 100-011-700 | 451 Teaching Supplies | | 450 | 450 | - |
| 100-011-700 | 491 Dues & Fees | ASAA Dues | 5,660 | 5,660 | - |
| Total | 700 Student Activity | | 241,656 | 244,718 | 3,062 |
| Total | 100 School Operating Fund | | 4,887,270 | 4,933,164 | 45,894 |
| Total | 011 Sitka High School | | 4,887,270 | 4,933,164 | \$ 45,894 |



BLATCHLEY
MIDDLE SCHOOL

BLATCHLEY MIDDLE SCHOOL

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 111

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|-------------------------------|------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,065,860 | \$ 2,067,806 | 1,946 | 0.09% |
| 130 Enrichment | 1,770 | 1,770 | - | 0.00% |
| 160 Vocational Education | 4,650 | 4,650 | - | 0.00% |
| 200 Special Education | 1,032,565 | 789,152 | (243,414) | -23.57% |
| 320 Guidance | 85,273 | 85,273 | - | 0.00% |
| 330 Health Services | 500 | 500 | - | 0.00% |
| 400 School Administration | 307,723 | 303,281 | (4,442) | -1.44% |
| 450 School Administration Support | 157,959 | 157,959 | - | 0.00% |
| 600 Maintenance & Operations | 240,600 | 260,600 | 20,000 | 8.31% |
| 700 Student Activities | 25,915 | 25,162 | (753) | -2.91% |
| Fund Total | 3,922,815 | 3,696,151 | (226,663) | -5.78% |
| TOTAL | \$ 3,922,815 | \$ 3,696,151 | (226,663) | -5.78% |
| # Students (6th-8th) | 256.00 | 256.00 | - | 0.00% |
| # Teachers | 23.0 | 22.5 | (0.5) | -2.17% |
| # Classified | 13.0 | 10.0 | (3) | -23.08% |
| # Administrators | 2.0 | 2.0 | - | 0.00% |
| Pupil / Teacher Ratio | 11.1 | 11.4 | 0.2 | 2.22% |
| Average Per Pupil Expenditure | \$ 15,323.49 | \$ 14,438.09 | (885) | -5.78% |

SITKA SCHOOL DISTRICT

Revision #1

FY 2024 Rev #1 Proposed Budget

Location 111 Blatchley Middle School

| Blatchley Middle School | | | FY 2024 | | | |
|------------------------------------|--------------|-----------------------------------|-----------|--------------------|------------------|------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| <u>Regular Instruction</u> | | | | | | |
| 100-111-100 | 315 | Cert-Teacher | 18.50 FTE | \$ 1,438,304 | 1,468,926 | \$ 30,622 |
| 100-111-100 | 316 | Extra Duty Pay | | 11,800 | 750 | (11,050) |
| 100-111-100 | 317 | Substitute - Certified | | 20,000 | 20,000 | - |
| 100-111-100 | 329 | Substitute - Non-Cert | | 20,000 | 20,000 | - |
| 100-111-100 | 361 | Health/Life Insurance | | 322,547 | 302,179 | (20,368) |
| 100-111-100 | 364 | FICA | | 21,607 | 21,890 | 284 |
| 100-111-100 | 365 | TRS | | 180,973 | 183,431 | 2,458 |
| 100-111-100 | 369 | SBS | | 3,018 | 3,018 | - |
| 100-111-100 | 410 | Professional & Technical Services | | 4,000 | 4,000 | - |
| 100-111-100 | 425 | Student Transportation | | 1,500 | 1,500 | - |
| 100-111-100 | 440 | Other Purchased Services | | 4,500 | 4,500 | - |
| 100-111-100 | 441 | Equipment Rentals | | 3,750 | 3,750 | - |
| 100-111-100 | 443 | Equipment Repair/Maint | | 1,500 | 1,500 | - |
| 100-111-100 | 451 | Teaching Supplies | | 21,411 | 21,411 | - |
| 100-111-100 | 472 | Library Books | | 4,000 | 4,000 | - |
| 100-111-100 | 473 | Periodicals | | 5,000 | 5,000 | - |
| 100-111-100 | 479 | Other Supplies/Media | | 1,950 | 1,950 | - |
| 100-111-100 | 510 | Equipment | | - | - | - |
| | Total | 100 Regular Instruction | | 2,065,860 | 2,067,806 | 1,946 |
| <u>Enrichment</u> | | | | | | |
| 100-111-130 | 316 | Extra Duty Pay | | 1,000 | 1,000 | - |
| 100-111-130 | 364 | FICA | | 15 | 15 | - |
| 100-111-130 | 365 | TRS | | 126 | 126 | - |
| 100-111-130 | 451 | Teaching Supplies | | 630 | 630 | - |
| | Total | 130 Enrichment | | 1,770 | 1,770 | - |
| <u>Vocational Education</u> | | | | | | |
| 100-160-111 | 451 | Teaching Supplies | | 4,650 | 4,650 | - |
| | Total | 160 Vocational Education | | 4,650 | 4,650 | - |
| <u>Special Education</u> | | | | | | |
| 100-111-200 | 315 | Cert-Teacher | 3.00 FTE | 262,705 | 217,261 | (45,444) |
| 100-111-200 | 323 | NonCert-Aides | 8.00 FTE | 334,342 | 244,955 | (89,387) |
| 100-111-200 | 361 | Health/Life Insurance | | 297,365 | 221,590 | (75,775) |
| 100-111-200 | 364 | FICA | | 8,657 | 6,702 | (1,955) |
| 100-111-200 | 365 | TRS | | 32,996 | 27,288 | (5,708) |
| 100-111-200 | 366 | PERS | | 73,555 | 53,890 | (19,665) |
| 100-111-200 | 369 | SBS | | 20,495 | 15,016 | (5,479) |
| 100-111-200 | 451 | Teaching Supplies | | 2,350 | 2,350 | - |
| 100-111-200 | 479 | Other Supplies/Media | | 100 | 100 | - |
| | Total | 200 Special Education | | 1,032,565 | 789,152 | (243,414) |

| Blatchley Middle School | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|----------|------------------|------------------|---------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| Guidance | | | | | | |
| 100-111-320 | 315 | Cert-Teacher | 1.00 FTE | 58,253 | 58,253 | - |
| 100-111-320 | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-111-320 | 364 | FICA | | 845 | 845 | - |
| 100-111-320 | 365 | TRS | | 7,317 | 7,317 | - |
| 100-111-320 | 454 | Office Supplies/Postage | | 750 | 750 | - |
| Total | 320 | Guidance | | 85,273 | 85,273 | - |
| Health Services | | | | | | |
| 100-111-330 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 330 | Health Services | | 500 | 500 | - |
| School Administration | | | | | | |
| 100-111-400 | 313 | Principal | 2.00 FTE | 225,788 | 225,788 | - |
| 100-111-400 | 361 | Health/Life Insurance | | 40,659 | 36,217 | (4,442) |
| 100-111-400 | 364 | FICA | | 3,245 | 3,245 | - |
| 100-111-400 | 365 | TRS | | 28,031 | 28,031 | - |
| 100-111-400 | 390 | Mileage Reimbursement | | - | - | - |
| 100-111-400 | 454 | Office Supplies/Postage | | 10,000 | 10,000 | - |
| Total | 400 | School Administration | | 307,723 | 303,281 | (4,442) |
| School Administration Support | | | | | | |
| 100.450.111. | 324 | NonCert-Support | 2.00 FTE | 81,463 | 81,463 | - |
| 100.450.111. | 329 | Substitutes/Temporary | | 1,000 | 1,000 | - |
| 100.450.111. | 361 | Health/Life Insurance | | 51,323 | 51,323 | - |
| 100.450.111. | 364 | FICA | | 1,196 | 1,196 | - |
| 100.450.111. | 366 | PERS | | 17,922 | 17,922 | - |
| 100.450.111. | 369 | SBS | | 5,055 | 5,055 | - |
| Total | 450 | School Administration Support | | 157,959 | 157,959 | - |
| 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 | 95,000 | 20,000 |
| 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 | 260,600 | 20,000 |
| Student Activity | | | | | | |
| 100.700.111. | 316 | Extra Duty Pay | | 10,000 | 11,850 | 1,850 |
| 100.700.111. | 326 | Classified Extra Duty Pay | | 13,200 | 10,650 | (2,550) |
| 100.700.111. | 364 | FICA | | 336 | 326 | (10) |
| 100.700.111. | 365 | TRS | | 1,287 | 1,287 | - |
| 100.700.111. | 366 | PERS | | 297 | 297 | - |
| 100.700.111. | 369 | SBS | | 794 | 751 | (43) |
| Total | 700 | Student Activity | | 25,915 | 25,162 | (753) |
| Total | 100 | School Operating Fund | | 3,922,815 | 3,696,151 | (226,663) |
| Total | 111 | Blatchley Middle School | | 3,922,815 | 3,696,151 | \$ (226,663) |



**KEET
GOOSHI
HEEN**
ELEMENTARY

KEET GOOSHI HEEN ELEMENTARY

Revision #1

Location 300

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|-------------------------------|----------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,085,907 | \$ 2,263,633 | 177,726 | 8.52% |
| 130 Enrichment | - | - | - | 0.00% |
| 200 Special Education | 1,017,681 | 1,046,175 | 28,494 | 2.80% |
| 320 Guidance | 112,333 | 112,333 | - | |
| 352 Library Services | 132,069 | 132,069 | - | 0.00% |
| 400 School Administration | 155,403 | 155,397 | (6) | 0.00% |
| 450 School Administration Support | 146,658 | 146,658 | - | 0.00% |
| 600 Maintenance & Operations | 213,011 | 233,011 | 20,000 | 9.39% |
| Fund Total | 3,863,062 | 4,089,276 | 226,214 | 5.86% |
| | | | | |
| TOTAL | \$ 3,863,062 | \$ 4,089,276 | 226,214 | 5.86% |
| | | | | |
| # Students (2nd-5th) | 273.00 | 273.00 | - | 0.00% |
| # Teachers | 23.85 | 25.35 | 1.5 | 6.29% |
| # Classified | 12.00 | 13.00 | 1.0 | 8.33% |
| # Administrators | 1.00 | 1.00 | - | 0.00% |
| Pupil / Teacher Ratio | 11.45 | 10.77 | (0.7) | -5.92% |
| Average Per Pupil Expenditure | \$ 14,150.41 | \$ 14,979.03 | 829 | 5.86% |

SITKA SCHOOL DISTRICT

FY 2024 Rev #1 Proposed Budget

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 300 Keet Gooshi Heen Elementary

| Keet Gooshi Heen Elementary | | | | FY 2024 | FY 2024 | |
|-----------------------------|-------------|-----------------------------------|-----------|------------------|------------------|----------------|
| Account Code | Description | Comments | Adopted | Rev #1 | Proposed | \$ Change |
| Regular Instruction | | | | | | |
| 100-300-100 | 315 | Cert-Teacher | 19.50 FTE | \$ 1,347,543 | 1,488,633 | \$ 141,090 |
| 100-300-100 | 316 | Extra Duty Pay | | 13,650 | 10,650 | (3,000) |
| 100-300-100 | 317 | Substitute - Certified | | 90,000 | 90,000 | - |
| 100-300-100 | 329 | Substitute - Non-Cert | | 10,000 | 10,000 | - |
| 100-300-100 | 361 | Health/Life Insurance | | 364,377 | 384,667 | 20,290 |
| 100-300-100 | 364 | FICA | | 21,187 | 23,190 | 2,002 |
| 100-300-100 | 365 | TRS | | 170,966 | 188,310 | 17,344 |
| 100-300-100 | 369 | SBS | | 6,130 | 6,130 | - |
| 100-300-100 | 410 | Professional & Technical Services | | 600 | 600 | - |
| 100-300-100 | 425 | Student Transportation | | 1,750 | 1,750 | - |
| 100-300-100 | 440 | Other Purchased Services | | 11,250 | 11,250 | - |
| 100-300-100 | 441 | Equipment Rentals | | 6,500 | 6,500 | - |
| 100-300-100 | 443 | Equipment Repair/Maint | | 200 | 200 | - |
| 100-300-100 | 451 | Teaching Supplies | | 26,054 | 26,054 | - |
| 100-300-100 | 471 | Textbooks | | 6,100 | 6,100 | - |
| 100-300-100 | 472 | Library Books | | 6,100 | 6,100 | - |
| 100-300-100 | 473 | Periodicals | | 3,000 | 3,000 | - |
| 100-300-100 | 479 | Other Supplies/Media | | 500 | 500 | - |
| Total | 100 | Regular Instruction | | 2,085,907 | 2,263,633 | 177,726 |
| Special Education | | | | | | |
| 100-300-200 | 315 | Cert-Teacher | 4.00 FTE | 349,814 | 304,370 | (45,444) |
| 100-300-200 | 316 | Extra Duty Pay | | - | 1,500 | 1,500 |
| 100-300-200 | 323 | NonCert-Aides | 11.00 FTE | 298,597 | 328,749 | 30,152 |
| 100-300-200 | 361 | Health/Life Insurance | | 236,902 | 276,426 | 39,524 |
| 100-300-200 | 364 | FICA | | 8,992 | 8,792 | (200) |
| 100-300-200 | 365 | TRS | | 43,937 | 38,417 | (5,519) |
| 100-300-200 | 366 | PERS | | 59,466 | 66,099 | 6,633 |
| 100-300-200 | 369 | SBS | | 18,304 | 20,152 | 1,848 |
| 100-300-200 | 451 | Teaching Supplies | | 1,670 | 1,670 | - |
| Total | 200 | Special Education | | 1,017,681 | 1,046,175 | 28,494 |
| Guidance | | | | | | |
| 100-300-320 | 315 | Cert-Teacher | 0.85 FTE | 75,341 | 75,341 | - |
| 100-300-320 | 361 | Health/Life Insurance | | 25,936 | 25,936 | - |
| 100-300-320 | 364 | FICA | | 1,092 | 1,092 | - |
| 100-300-320 | 365 | TRS | | 9,463 | 9,463 | - |
| 100-300-320 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 320 | Guidance | | 112,333 | 112,333 | - |

| Keet Gooshi Heen Elementary | | | FY 2024 | | | |
|--------------------------------------|-------------|--------------------------------------|----------|------------------|------------------|-------------------|
| Account Code | Description | Comments | Adopted | Proposed | \$ Change | |
| Library Services | | | | | | |
| 100-300-352 | 315 | Cert-Teacher | 1.00 FTE | 88,637 | 88,637 | - |
| 100-300-352 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-300-352 | 364 | FICA | | 1,285 | 1,285 | - |
| 100-300-352 | 365 | TRS | | 11,133 | 11,133 | - |
| 100-300-352 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 352 | Library Services | | 132,069 | 132,069 | - |
| School Administration | | | | | | |
| 100-300-400 | 313 | Principal | 1.00 FTE | 103,559 | 103,553 | (6) |
| 100-300-400 | 316 | Extra Duty Pay | | - | - | - |
| 100-300-400 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-300-400 | 364 | FICA | | 1,487 | 1,487 | (0) |
| 100-300-400 | 365 | TRS | | 12,843 | 12,843 | - |
| 100-300-400 | 454 | Office Supplies/Postage | | 7,000 | 7,000 | - |
| Total | 400 | School Administration | | 155,403 | 155,397 | (6) |
| School Administration Support | | | | | | |
| 100-300-450 | 324 | NonCert-Support | 2.00 FTE | 78,399 | 78,399 | - |
| 100-300-450 | 329 | Substitutes/Temporary | | 2,000 | 2,000 | - |
| 100-300-450 | 361 | Health/Life Insurance | | 42,917 | 42,917 | - |
| 100-300-450 | 364 | FICA | | 1,165.78 | 1,166 | - |
| 100-300-450 | 366 | PERS | | 17,248 | 17,248 | - |
| 100-300-450 | 369 | SBS | | 4,928 | 4,928 | - |
| Total | 450 | School Administration Support | | 146,658 | 146,658 | - |
| Maintenance & Operations | | | | | | |
| 100-300-600 | 431 | Water & Sewer | | 35,000 | 35,000 | - |
| 100-300-600 | 434 | Other Utility Services | | 550 | 550 | - |
| 100-300-600 | 435 | Heating Electricity | | 65,000 | 85,000 | 20,000 |
| 100-300-600 | 436 | Electricity | | 99,461 | 99,461 | - |
| 100-300-600 | 438 | Heating Fuel | | 13,000 | 13,000 | - |
| Total | 600 | Maintenance & Operations | | 213,011 | 233,011 | 20,000 |
| Total | 100 | School Operating Fund | | 3,863,062 | 4,089,276 | 226,214 |
| Total | 300 | Keet Gooshi Heen Elementary | | 3,863,062 | 4,089,276 | \$ 226,214 |



BARANOF ELEMENTARY SCHOOL

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 333

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|-------------------------------|---------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,454,621 | \$ 1,323,503 | \$ (131,118) | -9.01% |
| 200 Special Education | 1,260,889 | 1,209,829 | (51,061) | -4.05% |
| 320 Guidance | 73,250 | 73,250 | - | 0.00% |
| 352 Library Services | 35,158 | 35,158 | - | |
| 400 School Administration | 147,750 | 147,744 | (6) | 0.00% |
| 450 School Administration Support | 103,163 | 103,163 | - | 0.00% |
| 600 Maintenance & Operations | 134,626 | 154,626 | 20,000 | 14.86% |
| Fund Total | 3,209,457 | 3,047,272 | (162,185) | -5.05% |
| | | | | |
| TOTAL | \$ 3,209,457 | \$ 3,047,272 | \$ (162,185) | -5.05% |
| | | | | |
| # Students (PK-1st) | 162.00 | 162.00 | 0.0 | 0.00% |
| # Teachers | 22.0 | 19.0 | (3.0) | -13.64% |
| # Classified | 13.3 | 14.9 | 1.6 | 12.03% |
| # Administrators | 1.0 | 1.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 7.4 | 8.5 | 1.2 | 15.79% |
| Average Per Pupil Expenditure | \$ 19,811.46 | \$ 18,810.32 | \$ (1,001.14) | -5.05% |

SITKA SCHOOL DISTRICT

Revision #1

FY 2024 Rev #1 Proposed Budget

Location 333 Baranof Elementary School

| Baranof Elementary School | | | FY 2024 | FY 2024 | | |
|----------------------------|-------------|-----------------------------------|-----------|--------------------|------------------|------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| Regular Instruction | | | | | | |
| 100-333-100- | 315 | Cert-Teacher | 12.60 FTE | \$ 1,005,444 | \$ 881,443 | \$ (124,002) |
| 100-333-100- | 316 | Certified Extra Duty Pay | | 6,550 | \$ 5,050 | (1,500) |
| 100-333-100- | 317 | Substitute - Certified | | 32,450 | \$ 43,500 | 11,050 |
| 100-333-100- | 326 | Classified Extra Duty Pay | | - | \$ - | - |
| 100-333-100- | 329 | Substitute - Non-Cert | | 15,000 | \$ 15,000 | - |
| 100-333-100- | 361 | Health/Life Insurance | | 203,605 | 203,683 | 78 |
| 100-333-100- | 364 | FICA | | 15,362 | 13,702 | (1,660) |
| 100-333-100- | 365 | TRS | | 127,044 | 111,281 | (15,763) |
| 100-333-100- | 366 | PERS | | - | - | - |
| 100-333-100- | 369 | SBS | | 2,939 | 3,617 | 677 |
| 100-333-100- | 410 | Professional & Technical Services | | 950 | 950 | - |
| 100-333-100- | 425 | Student Transportation | | 2,000 | 2,000 | - |
| 100-333-100- | 440 | Other Purchased Services | | 5,900 | 5,900 | - |
| 100-333-100- | 441 | Equipment Rentals | | 8,000 | 8,000 | - |
| 100-333-100- | 443 | Equipment Repair/Maint | | - | - | - |
| 100-333-100- | 451 | Teaching Supplies | | 28,477 | 28,477 | - |
| 100-333-100- | 471 | Textbooks | | - | - | - |
| 100-333-100- | 472 | Library Books | | 200 | 200 | - |
| 100-333-100- | 473 | Periodicals | | 200 | 200 | - |
| 100-333-100- | 479 | Other Supplies/Media | | 500 | 500 | - |
| 100-333-100- | 510 | Equipment | | - | - | - |
| Total | 100 | Regular Instruction | | 1,454,621 | 1,323,503 | (131,118) |
| Special Education | | | | | | |
| 100-333-200- | 315 | Cert-Teacher | 5.00 FTE | 436,606 | \$ 340,038 | (96,568) |
| 100-333-200- | 316 | Extra Duty Pay | | 1,550 | \$ 1,550 | - |
| 100-333-200- | 323 | NonCert-Aides | 13.40 FTE | 349,763 | \$ 392,797 | 43,034 |
| 100-333-200- | 324 | NonCert-Support | 0.00 FTE | - | \$ - | - |
| 100-333-200- | 361 | Health/Life Insurance | | 306,625 | 309,897 | 3,272 |
| 100-333-200- | 364 | FICA | | 11,425 | 10,649 | (776) |
| 100-333-200- | 365 | TRS | | 55,032 | 42,903 | (12,129) |
| 100-333-200- | 366 | PERS | | 76,948 | 86,415 | 9,468 |
| 100-333-200- | 369 | SBS | | 21,440 | 24,078 | 2,638 |
| 100-333-200- | 451 | Teaching Supplies | | 1,500 | 1,500 | - |
| Total | 200 | Special Education | | 1,260,889 | 1,209,829 | (51,061) |

| Baranof Elementary School | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|----------|---------------------|---------------------|---------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change | |
| Guidance | | | | | | |
| 100-333-320- | 315 | Cert-Teacher | 1.00 FTE | 64,175 | \$ 64,175 | - |
| 100-333-320- | 361 | Health/Life Insurance | | 84 | 84 | - |
| 100-333-320- | 364 | FICA | | 931 | 931 | - |
| 100-333-320- | 365 | TRS | | 8,060 | 8,060 | - |
| 100-333-320- | 454 | Office Supplies/Postage | | - | - | - |
| Total | 320 | Guidance | | 73,250 | 73,250 | - |
| Library Services | | | | | | |
| 100-333-352- | 315 | Cert-Teacher | 0.40 FTE | 27,278 | \$ 27,278 | - |
| 100-333-352- | 361 | Health/Life Insurance | | 4,058 | 4,058 | - |
| 100-333-352- | 364 | FICA | | 396 | 396 | - |
| 100-333-352- | 365 | TRS | | 3,426 | 3,426 | - |
| 100-333-352- | 454 | Office Supplies/Postage | | - | - | - |
| Total | 352 | Library Services | | 35,158 | 35,158 | - |
| School Administration | | | | | | |
| 100-333-400- | 313 | Principal | 1.00 FTE | 110,052 | \$ 110,046 | (6) |
| 100-333-400- | 316 | Extra Duty Pay | | - | - | - |
| 100-333-400- | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-333-400- | 364 | FICA | | 1,581 | 1,581 | (0) |
| 100-333-400- | 365 | TRS | | 13,658 | 13,658 | - |
| 100-333-400- | 390 | Mileage Reimbursement | | - | - | - |
| 100-333-400- | 410 | Professional & Technical | | 350 | 350 | - |
| 100-333-400- | 454 | Office Supplies/Postage | | 4,000 | 4,000 | - |
| Total | 400 | School Administration | | 147,750 | 147,744 | (6) |
| School Administration Support | | | | | | |
| 100-333-450- | 324 | NonCert-Support | 1.50 FTE | 56,347 | \$ 56,347 | - |
| 100-333-450- | 329 | Substitutes/Temporary | | 3,100 | \$ 3,100 | - |
| 100-333-450- | 361 | Health/Life Insurance | | 26,813 | 26,813 | - |
| 100-333-450- | 364 | FICA | | 862 | 862 | - |
| 100-333-450- | 366 | PERS | | 12,396 | 12,396 | - |
| 100-333-450- | 369 | SBS | | 3,644 | 3,644 | - |
| Total | 450 | School Administration Support | | 103,163 | 103,163 | - |
| Maintenance & Operations | | | | | | |
| 100-333-600- | 431 | Water & Sewer | | 27,475 | 27,475 | - |
| 100-333-600- | 434 | Other Utility Services | | 575 | 575 | - |
| 100-333-600- | 435 | Heating Electricity | | 45,000 | 65,000 | 20,000 |
| 100-333-600- | 436 | Electricity | | 46,076 | 46,076 | - |
| 100-333-600- | 438 | Heating Fuel | | 15,500 | 15,500 | - |
| Total | 600 | Maintenance & Operations | | 134,626 | 154,626 | 20,000 |
| Total | 100 | School Operating Fund | | 3,209,457 | 3,047,272 | (162,185) |
| Total | 333 | Baranof Elementary School | | \$ 3,209,457 | \$ 3,047,272 | \$ (162,185) |

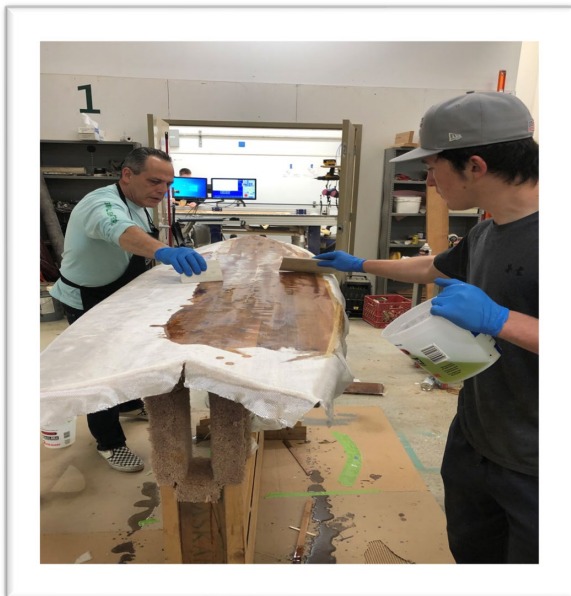
VOCATIONAL CENTER

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 400

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|--|--------------------|-------------------------------|-----------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 600 Maintenance & Operations | \$ 14,772 | \$ 18,772 | \$ 4,000 | 27.08% |
| Fund Total | 14,772 | 18,772 | 4,000 | 27.08% |
| TOTAL | \$ 14,772 | \$ 18,772 | \$ 4,000 | 27.08% |



SITKA SCHOOL DISTRICT

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 400 Vocational Center

| Vocational Center | | | FY 2024 | FY 2024 | |
|--|-------------|-------------------------------------|------------------|--------------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change |
| <u>Maintenance & Operations</u> | | | | | |
| 100-400-600 | 431 | Water & Sewer | 3,200 | 3,200 | - |
| 100-400-600 | 434 | Other Utility Services | 572 | 572 | - |
| 100-400-600 | 436 | Electricity | 11,000 | 15,000 | 4,000 |
| Total | 600 | Maintenance & Operations | 14,772 | 18,772 | 4,000 |
| Total | 100 | School Operating Fund | 14,772 | 18,772 | 4,000 |
| Total | 400 | Vocational Center | \$ 14,772 | \$ 18,772 | \$ 4,000 |

PERFORMING ARTS CENTER

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 500

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|--|--------------------|-------------------------------|-------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 600 Maintenance & Operations | \$ 103,850 | \$ 103,850 | \$ - | 0.00% |
| Fund Total | 103,850 | 103,850 | - | 0.00% |
| TOTAL | \$ 103,850 | \$ 103,850 | \$ - | 0.00% |



Artwork By:
David Davis
Grade 12

SITKA SCHOOL DISTRICT

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 500 Performing Arts Center

| Performing Arts Center | | | FY 2024 | FY 2024 | |
|-------------------------------------|-------------|-------------------------------------|-------------------|-------------------|-------------|
| Account Code | Description | Comments | Adopted | Rev #1 | \$ Change |
| Maintenance & Operations | | | | | |
| 100-500-600 | 434 | Other Utility Services | 850 | 850 | - |
| 100-500-600 | 435 | Heating Electricity | 66,000 | 66,000 | - |
| 100-500-600 | 438 | Heating Fuel | 8,000 | 8,000 | - |
| 100-500-600 | 446 | Property Insurance | 29,000 | 29,000 | - |
| Total | 600 | Maintenance & Operations | 103,850 | 103,850 | - |
| Total | 100 | School Operating Fund | 103,850 | 103,850 | - |
| Total | 500 | Performing Arts Center | \$ 103,850 | \$ 103,850 | \$ - |



PACIFIC HIGH SCHOOL

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 994

| | FY 2024 Adopted | FY 2024 Rev #1 Proposed | \$ Change | % Change |
|-----------------------------------|----------------------------|--|--------------------|-----------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 421,738 | \$ 349,627 | \$ (72,111) | -17.10% |
| 200 Special Education | 119,871 | 131,013 | 11,142 | 9.29% |
| 400 School Administration | 157,749 | 157,743 | (6) | 0.00% |
| 450 School Administration Support | 43,005 | 43,005 | - | 0.00% |
| 600 Maintenance & Operations | 17,325 | 21,384 | 4,059 | 23.43% |
| Fund Total | 759,689 | 702,773 | (56,916) | -7.49% |
| TOTAL | \$ 759,689 | \$ 702,773 | \$ (56,916) | -7.49% |
| | | | | |
| # Students (9th-12th) | 46.00 | 46.00 | 0.0 | 0.00% |
| # Teachers | 5.0 | 4.5 | (0.5) | -10.00% |
| # Classified | 0.5 | 0.5 | 0.0 | 0.00% |
| # Administrators | 1.0 | 1.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 9.2 | 10.2 | 1.0 | 11.11% |
| Average Per Pupil Expenditure | \$ 16,514.97 | \$ 15,277.67 | \$ (1,237.31) | -7.49% |

SITKA SCHOOL DISTRICT

FY 2024 Rev #1 Proposed Budget

Revision #1

Location 994 Pacific High School

| Pacific High School | | | FY 2024 | FY 2024 | | |
|------------------------------|-------------|-----------------------------------|----------|----------------|----------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1 | \$ Change | |
| | | | | Proposed | | |
| Regular Instruction | | | | | | |
| 100-994-100 | 315 | Cert-Teacher | 3.50 FTE | \$ 276,935 | \$ 240,331 | \$ (36,604) |
| 100-994-100 | 316 | Certified Extra Duty Pay | | 3,450 | \$ 1,950 | (1,500) |
| 100-994-100 | 317 | Substitute - Certified | | 8,000 | \$ 5,000 | (3,000) |
| 100-994-100 | 329 | Substitute - Non-Cert | | 1,500 | \$ 1,500 | - |
| 100-994-100 | 361 | Health/Life Insurance | | 81,317 | \$ 55,876 | (25,441) |
| 100-994-100 | 364 | FICA | | 4,203 | \$ 3,607 | (596) |
| 100-994-100 | 365 | TRS | | 35,216 | \$ 30,430 | (4,786) |
| 100-994-100 | 369 | SBS | | 582 | \$ 398 | (184) |
| 100-994-100 | 410 | Professional & Technical Services | | 100 | 100 | - |
| 100-994-100 | 420 | Staff Travel | | 500 | 500 | - |
| 100-994-100 | 425 | Student Transportation | | 200 | 200 | - |
| 100-994-100 | 440 | Other Purchased Services | | 1,500 | 1,500 | - |
| 100-994-100 | 441 | Equipment Rentals | | 1,200 | 1,200 | - |
| 100-994-100 | 443 | Equipment Repair/Maint | | 1,000 | 1,000 | - |
| 100-994-100 | 451 | Teaching Supplies | | 5,184 | 5,184 | - |
| 100-994-100 | 458 | Gas/Oil | | 850 | 850 | - |
| Total | 100 | Regular Instruction | | 421,738 | 349,627 | (72,111) |
| Special Education | | | | | | |
| 100-994-200 | 315 | Cert-Teacher | 1.00 FTE | 78,377 | \$ 78,377 | - |
| 100-994-200 | 361 | Health/Life Insurance | | 30,514 | 41,222 | 10,709 |
| 100-994-200 | 364 | FICA | | 1,136 | 1,569 | 433 |
| 100-994-200 | 365 | TRS | | 9,844 | 9,844 | - |
| Total | 200 | Special Education | | 119,871 | 131,013 | 11,142 |
| School Administration | | | | | | |
| 100-994-400 | 313 | Principal | 1.00 FTE | 111,152 | 111,146 | (6) |
| 100-994-400 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-994-400 | 364 | FICA | | 1,597 | 1,597 | (0) |
| 100-994-400 | 365 | TRS | | 13,797 | 13,797 | - |
| 100-994-400 | 420 | Staff Travel | | 50 | 50 | - |
| 100-994-400 | 454 | Office Supplies/Postage | | 640 | 640 | - |
| Total | 400 | School Administration | | 157,749 | 157,743 | (6) |

| Pacific High School | | | FY 2024 | FY 2024 | |
|--------------------------------------|-------------|--------------------------------------|-------------------|--------------------|--------------------|
| Account Code | Description | Comments | Adopted | Rev #1 Proposed | \$ Change |
| School Administration Support | | | | | |
| 100-994-450 | 324 | NonCert-Support 0.50 FTE | 20,345 | 20,345 | - |
| 100-994-450 | 329 | Substitutes/Temporary | 500 | 500 | - |
| 100-994-450 | 361 | Health/Life Insurance | 16,104 | 16,104 | - |
| 100-994-450 | 364 | FICA | 302 | 302 | - |
| 100-994-450 | 366 | PERS | 4,476 | 4,476 | - |
| 100-994-450 | 369 | SBS | 1,278 | 1,278 | - |
| Total | 450 | School Administration Support | 43,005 | 43,005 | - |
| Maintenance & Operations | | | | | |
| 100-994-600 | 431 | Water & Sewer | 7,875 | 11,016 | 3,141 |
| 100-994-600 | 434 | Other Utility Services | - | 648 | 648 |
| 100-994-600 | 436 | Electricity | 9,450 | 9,720 | 270 |
| Total | 600 | Maintenance & Operations | 17,325 | 21,384 | 4,059 |
| Total | 100 | School Operating Fund | 759,689 | 702,773 | (56,916) |
| Total | 994 | Pacific High School | \$ 759,689 | \$ 702,773 | \$ (56,916) |

SITKA SCHOOL DISTRICT

Revenue Budget

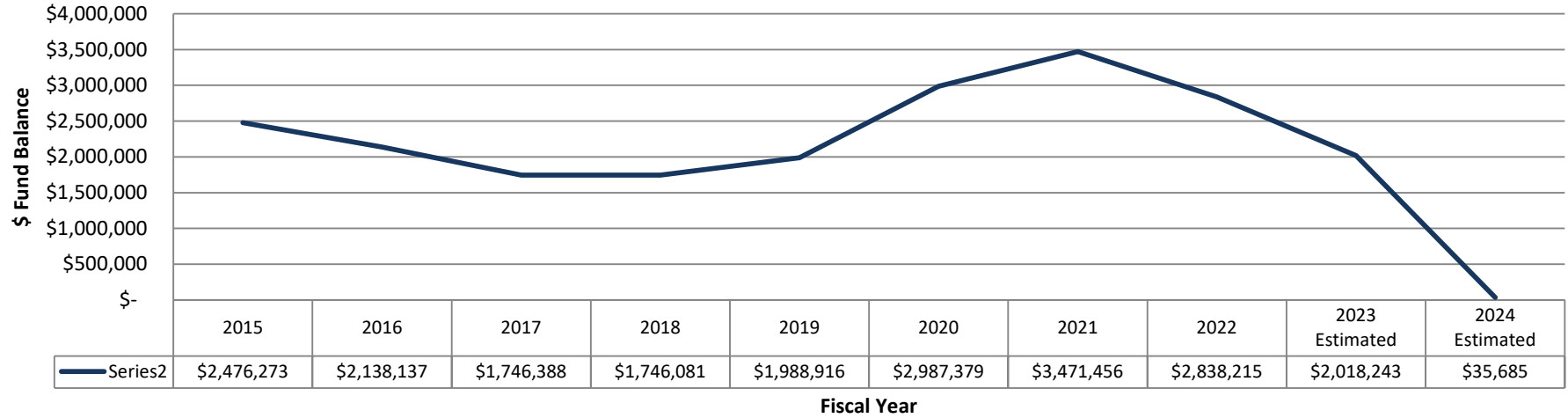
FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

| | FY 2022 Actual | FY 2023 Final #3 | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | Change |
|--|-------------------------------|-----------------------------|----------------------------|--|----------------------------|
| <i>Enrollment Projection</i> | 1082.10+45IN 48.85 corresp | 1077+45 IN 38 Corresp | 1077+45 IN 38 Corresp | 1077+45 IN 38 Corresp | +1.05 ADM +2.05 Corresp |
| FUND 100: General Fund | | | | | |
| 011 City/Borough Appropriation | \$ 7,424,930 | \$ 7,981,665 | \$ 7,697,278 | \$ 7,697,278 | \$ - |
| 040 Other Revenue (Local) | 128,715 | 64,000 | 45,000 | 45,000 | - |
| 047 E-rate Revenue (Federal) | 179,737 | 289,549 | 69,076 | 69,076 | - |
| 050 Quality Schools | 43,213 | 42,359 | 41,798 | 41,798 | - |
| 051 State Foundation | 11,816,364 | 11,229,748 | 11,390,231 | 11,390,231 | - |
| 056 Other State Revenue (TRS On Behalf) | 1,621,317 | 1,181,042 | 1,183,207 | 1,180,208 | (2,999) |
| 057 Other State Revenue (PERS On Behalf) | 234,958 | 81,686 | 87,357 | 86,413 | (943) |
| 05X Other State Revenue (HB281) | - | 588,411 | | | - |
| 05x Other State Revenue (BSA + \$340) | | | 1,175,576 | 888,213 | (287,363) |
| 110 Impact Aid (Federal) | 60,816 | 70,000 | 70,000 | 70,000 | - |
| 190 Forest Receipts (pass-thru) | 599,385 | 500,000 | 360,000 | 360,000 | - |
| Fund Balance | 483,612 | 819,972 | 1,785,125 | 1,982,558 | 197,433 |
| FUND TOTAL | \$ 22,593,047 | \$ - \$ 22,848,432 | \$ 23,904,648 | \$ 23,810,776 | \$ (93,872) |

Revision #1.1

SITKA SCHOOL DISTRICT Fund Balance 10 Year History FY 2015 - FY 2024 Projected



| | | | |
|---|----|------------|-----------------|
| Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2024: | | \$ | 35,685 |
| 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 | | \$ | (40,543) |
| Nonexempt fund balance as a percentage of current year expenditures: | | | |
| Fund Balance Subject to Limitation | \$ | (40,543) | |
| Current Year Expenditures (Fxs 100-780) | \$ | 23,684,776 | |
| | | = | -0.17% |

SITKA SCHOOL DISTRICT
Expenditure Summary by Function

Revision #1.1

FY 2024 Rev #1.1 Proposed Budget

| Function | | FY 2023 Final #3 | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | Increase (Decrease) | Percent Increase | Percent of FY 2023 Total |
|--------------|----------------------------------|----------------------|----------------------|---------------------------|---------------------|------------------|--------------------------|
| Instruction: | | | | | | | |
| 100 | Regular Instruction | \$ 9,009,163 | \$ 9,374,697 | \$ 9,275,950 | \$ (98,747) | -1.06% | 38.96% |
| 120 | Bilingual/Bicultural | 54,406 | 55,849 | 55,849 | 0 | 0.00% | 0.23% |
| 130 | Enrichment | 3,498 | 3,498 | 3,498 | 0 | 0.01% | 0.01% |
| 140 | Correspondence Study | 291,424 | 324,664 | 324,664 | 0 | 0.00% | 1.36% |
| 160 | Vocational Education | 367,817 | 375,785 | 375,785 | (0) | 0.00% | 1.58% |
| 200 | Special Education Instruction | 4,657,312 | 5,022,284 | 4,766,959 | (255,325) | -5.36% | 20.02% |
| 220 | Special Education Support | 726,679 | 792,366 | 1,023,607 | 231,241 | 22.59% | 4.30% |
| 300 | Pupil Support | 9,568 | 9,568 | 9,568 | - | 0.00% | 0.04% |
| 320 | Guidance | 526,650 | 560,372 | 540,003 | (20,369) | -3.77% | 2.27% |
| 330 | Health Services | 110,881 | 111,226 | 111,226 | (0) | 0.00% | 0.47% |
| 350/351 | Support Services - Instruction | 220,000 | 246,000 | 221,000 | (25,000) | -11.31% | 0.93% |
| 352 | Library Services | 306,079 | 322,743 | 322,743 | (0) | 0.00% | 1.36% |
| 400 | School Administration | 1,154,081 | 1,178,258 | 1,173,791 | (4,467) | -0.38% | 4.93% |
| | Sub Total Instruction | \$ 17,437,559 | \$ 18,377,310 | \$ 18,204,644 | \$ (172,666) | -0.95% | 76.46% |
| 450 | School Administration Support | \$ 685,309 | \$ 681,230 | \$ 681,230 | \$ 0 | 0.00% | 2.86% |
| 510 | District Administration | 259,261 | 161,631 | 161,631 | (0) | 0.00% | 0.68% |
| 511 | School Board | 75,429 | 83,149 | 83,149 | (0) | 0.00% | 0.35% |
| 512 | Superintendent's Office | 363,910 | 472,661 | 459,566 | (13,095) | -2.85% | 1.93% |
| 518 | Safety & Security | 1,000 | 1,000 | 1,000 | - | 0.00% | 0.00% |
| 550 | District Administration Support | 502,917 | 546,159 | 529,154 | (17,005) | -3.21% | 2.22% |
| 555/556 | Data Processing/Tech Services | 255,427 | 492,263 | 492,263 | 0 | 0.00% | 2.07% |
| 600 | Maintenance & Operations | 2,803,801 | 2,677,633 | 2,784,073 | 106,440 | 3.82% | 11.69% |
| 700 | Student Activities | 308,081 | 285,613 | 288,067 | 2,454 | 0.85% | 1.21% |
| 780 | Community Services | 4,739 | - | - | - | - | - |
| | Sub Total Admin/M&O | \$ 5,259,873 | \$ 5,401,338 | \$ 5,480,133 | \$ 78,795 | 1.44% | 23.02% |
| | Sub Total Inst/Admin/M&O | \$ 22,697,432 | \$ 23,778,648 | \$ 23,684,776 | \$ (93,871) | -0.40% | 99.47% |
| 900 | Transfers | | | | | | |
| 900..550 | Transfers to Pupil Transportatio | 125,000 | 100,000 | 100,000 | - | 0.00% | 0.42% |
| 900..550 | Transfers to Pool | 26,000 | 26,000 | 26,000 | - | 0.00% | 0.11% |
| | Sub Total Transfers | \$ 151,000 | \$ 126,000 | \$ 126,000 | \$ - | 0.00% | 0.53% |
| | Total General Fund | \$ 22,848,432 | \$ 23,904,648 | \$ 23,810,776 | \$ (93,871) | -0.39% | 100.00% |



DISTRICTWIDE

FY 2024 Rev #1.1 Proposed Budget

Location 000

Artwork to the left:
Jessica Christiner
Grade 12



Revision #1.1

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|---|---------------------|---------------------------------|----------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,401,018 | \$ 1,397,338 | (3,680) | -0.26% |
| 120 Bilingual/Bicultural | 55,639 | 55,639 | - | 0.00% |
| 130 Enrichment | 588 | 588 | - | 0.00% |
| 140 Correspondence Study | 324,664 | 324,664 | - | 0.00% |
| 160 Vocational Education | 30,676 | 30,676 | - | 0.00% |
| 200 Special Education Instruction | 506,632 | 507,409 | 777 | 0.15% |
| 220 Special Education Support | 792,366 | 1,023,607 | 231,240 | 29.18% |
| 300 Pupil Support | 9,568 | 9,568 | - | 0.00% |
| 320 Guidance | 48,528 | 48,528 | - | 0.00% |
| 330 Health Services | 110,726 | 110,726 | - | 0.00% |
| 350 Support Services | 243,000 | 218,000 | (25,000) | -10.29% |
| 351 Improvement of Instructional Services | 3,000 | 3,000 | - | 0.00% |
| 352 Library Services | 33,786 | 33,786 | - | 0.00% |
| 400 School Administration | 101,075 | 101,075 | (0) | 0.00% |
| 450 School Administration Support | 13,779 | 13,779 | - | 0.00% |
| 510 District Administration | 161,631 | 161,631 | - | 0.00% |
| 511 School Board | 83,149 | 83,149 | - | 0.00% |
| 512 Superintendent's Office | 472,661 | 459,566 | (13,095) | -2.77% |
| 518 Safety & Security | 1,000 | 1,000 | - | 0.00% |
| 550 District Admin Support | 546,159 | 529,154 | (17,005) | -3.11% |
| 555 Data Processing Services | - | - | - | |
| 556 Technology Services | 497,263 | 492,263 | (5,000) | -1.01% |
| 600 Maintenance & Operations | 1,567,784 | 1,559,165 | (8,618) | -0.55% |
| 700 Student Activities | 18,043 | 18,187 | 145 | 0.80% |
| 780 Community Services | 4,874 | 4,874 | - | 100% |
| 900 Transfers | 126,000 | 126,000 | - | 0.00% |
| Fund Total | 7,153,608 | 7,313,371 | 159,764 | 2.23% |
| TOTAL | \$ 7,153,608 | \$ 7,313,371 | 159,764 | 2.23% |
| REACH (Function 140) Calculations Only: | | | | |
| # REACH Students (PK-12th) | 38.00 | 38.0 | - | 0.00% |
| # REACH Teachers | 1.0 | 1.0 | - | 0.00% |
| # REACH Classified | 0.7 | 0.7 | - | 0.00% |
| Pupil / Teacher Ratio | 38.0 | 38.0 | - | 0.00% |
| Average REACH Per Pupil Expenditure | \$ 8,543.80 | \$ 8,543.80 | - | 0.00% |

SITKA SCHOOL DISTRICT

Revision #1.1

FY2024 Budget

Location 000 Districtwide

| Districtwide | | | FY 2024 | FY 2024 | |
|-----------------------------|-------------|---|------------------|-------------------|----------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change |
| Regular Instruction | | | | | |
| 100-000-100 | 310 | Cert-Director 1.00 FTE - Cultural Director | \$ 105,183 | 105,177 | (6) |
| 100-000-100 | 316 | Extra Duty Pay Includes \$5,000 for SEA PD Extra Duty | 21,925 | 21,925 | - |
| 100-000-100 | 326 | Classified Extra Duty Pay | - | - | - |
| 100-000-100 | 327 | Substitute - Non-Cert | 15,000 | 15,000 | - |
| 100-000-100 | 329 | Substitute - Classified | 5,000 | 5,000 | - |
| 100-000-100 | 361 | Health/Life Insurance | 22,551 | 22,551 | (0) |
| 100-000-100 | 363 | Worker's Compensation | 73,868 | 73,868 | - |
| 100-000-100 | 364 | FICA | 2,119 | 2,118 | (1) |
| 100-000-100 | 365 | TRS | 15,311 | 15,801 | 490 |
| 100-000-100 | 375 | TRS On-Behalf | 729,480 | 726,318 | (3,162) |
| 100-000-100 | 366 | PERS | - | - | - |
| 100-000-100 | 376 | PERS On-Behalf | 2,520 | 1,758 | (762) |
| 100-000-100 | 369 | SBS | 1,484 | 1,244 | (240) |
| 100-000-100 | 410 | Professional & Technical | 83,500 | 8,500 | (75,000) |
| 100-000-100 | 410 | Professional & Technical (Curriculum Math 500, ELA 501) | | 47,000 | 47,000 |
| 100-000-100 | 410 | Professional & Technical (Cultural Prgm 355) | | 20,000 | 20,000 |
| 100-000-100 | 420 | Staff Travel | | 5,000 | 5,000 |
| 100-000-100 | 420 | Staff Travel (Professional Learning Prgm 410) | 49,000 | 40,000 | (9,000) |
| 100-000-100 | 425 | Student Transportation (Cultural Prgm 355) | 2,100 | 2,100 | - |
| 100-000-100 | 440 | Other Purchased Services | 5,000 | 5,000 | - |
| 100-000-100 | 451 | Teaching Supplies | 73,613 | 57,598 | (16,015) |
| 100-000-100 | 451 | Teaching Supplies (TECH 556) | 150,000 | 150,000 | - |
| 100-000-100 | 451 | Teaching Supplies (Cultural Prgm 355) | | 16,015 | 16,015 |
| 100-000-100 | 471 | Textbooks Math, ELA, SS Curriculum | 15,000 | 27,000 | 12,000 |
| 100-000-100 | 491 | Dues & Fees | 28,365 | 28,365 | - |
| 100-000-100 | 510 | Equipment | - | - | - |
| Total | 100 | Regular Instruction | 1,401,018 | 1,397,338 | (3,680) |
| Bilingual/Bicultural | | | | | |
| 100-000-120 | 315 | Cert-Teacher 0.50 FTE | 43,381 | 43,381 | - |
| 100-000-120 | 363 | Worker's Compensation | 346 | 346 | - |
| 100-000-120 | 364 | FICA | 629 | 629 | - |
| 100-000-120 | 365 | TRS | 5,449 | 5,449 | - |
| 100-000-120 | 375 | TRS On-Behalf | 5,835 | 5,835 | - |
| Total | 120 | Bilingual/Bicultural | 55,639 | 55,639 | - |
| Enrichment | | | | | |
| 100-000-130 | 363 | Worker's Compensation | 347 | 347 | - |
| 100-000-130 | 375 | TRS On-Behalf | 241 | 241 | - |
| Total | 130 | Enrichment | 588 | 588 | - |

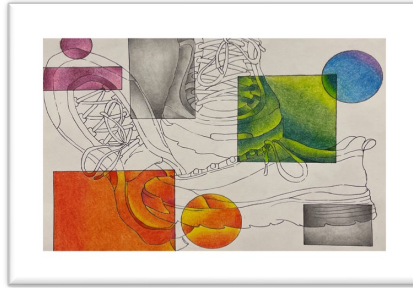
| Districtwide | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|-----------------------------|-------------------|----------------|------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Correspondence Study | | | | | | |
| 100-000-140 | 315 | Cert-Teacher | 1.00 FTE | 71,866 | 71,866 | - |
| 100-000-140 | 317 | Substitute - Certified | | - | - | - |
| 100-000-140 | 324 | Support Staff | 0.70 FTE | 25,204 | 25,204 | - |
| 100-000-140 | 361 | Health/Life Insurance | | 47,176 | 47,176 | - |
| 100-000-140 | 363 | Worker's Compensation | | 346 | 346 | - |
| 100-000-140 | 364 | FICA | | 1,408 | 1,408 | - |
| 100-000-140 | 365 | TRS | | 9,026 | 9,026 | - |
| 100-000-140 | 375 | TRS On-Behalf | | 8,667 | 8,667 | - |
| 100-000-140 | 366 | PERS | | 5,545 | 5,545 | - |
| 100-000-140 | 376 | PERS On-Behalf | | 703 | 703 | - |
| 100-000-140 | 369 | SBS | | 1,545 | 1,545 | - |
| 100-000-140 | 410 | Professional & Technical | | 20,000 | 20,000 | - |
| 100-000-140 | 433 | Communications | | 6,800 | 6,800 | - |
| 100-000-140 | 440 | Other Purchased Services | | 745 | 745 | - |
| 100-000-140 | 443 | Equipment Repair/Maintenance | | 2,001 | 2,001 | - |
| 100-000-140 | 451 | Teaching Supplies | | 100,000 | 100,000 | - |
| 100-000-140 | 454 | Office Supplies/Postage | | 18,633 | 18,633 | - |
| 100-000-140 | 510 | Equipment | | 5,000 | 5,000 | - |
| Total | 140 | Correspondence Study | | 324,664 | 324,664 | - |
| Vocational Education | | | | | | |
| 100-000-160 | 363 | Worker's Compensation | | 3,789 | 3,789 | - |
| 100-000-160 | 375 | TRS On-Behalf | | 26,887 | 26,887 | - |
| Total | 160 | Vocational Education | | 30,676 | 30,676 | - |
| Special Education Instruction | | | | | | |
| 100-000-200 | 316 | Extra Duty Pay | | - | - | - |
| 100-000-200 | 326 | Classified Extra Duty Pay | | - | - | - |
| 100-000-200 | 327 | Substitute - Non-Cert | | 4,400 | 4,400 | - |
| 100-000-200 | 363 | Worker's Compensation | | 7,461 | 7,461 | - |
| 100-000-200 | 364 | FICA | | 64 | 64 | - |
| 100-000-200 | 365 | TRS | | - | - | - |
| 100-000-200 | 375 | TRS On-Behalf | | 173,874 | 153,045 | (20,829) |
| 100-000-200 | 366 | PERS | | - | - | - |
| 100-000-200 | 376 | PERS On-Behalf | | 41,234 | 41,262 | 28 |
| 100-000-200 | 369 | SBS | | 270 | 270 | - |
| 100-000-200 | 410 | Professional & Technical | | 160,000 | 160,000 | - |
| 100-000-200 | 420 | Staff Travel | | 6,000 | 6,000 | - |
| 100-000-200 | 425 | Student Transportation | | 650 | 650 | - |
| 100-000-200 | 440 | Other Purchased Services | | 8,500 | 8,500 | - |
| 100-000-200 | 451 | Teaching Supplies | | 20,000 | 20,000 | - |
| 100-000-200 | 510 | Equipment | | 6,000 | 6,000 | - |
| 100-000-200 | 315 | Cert-Teacher | Summer School - Program 260 | 13,757 | 27,000 | 13,243 |
| 100-000-200 | 323 | Aides | Summer School - Program 260 | 25,000 | 30,000 | 5,000 |
| 100-000-200 | 364 | FICA | Summer School - Program 260 | 562 | 827 | 265 |
| 100-000-200 | 365 | TRS | Summer School - Program 260 | 1,728 | 3,391 | 1,663 |
| 100-000-200 | 366 | PERS | Summer School - Program 260 | 5,500 | 6,600 | 1,100 |
| 100-000-200 | 369 | SBS | Summer School - Program 260 | 1,533 | 1,839 | 307 |
| 100-000-200 | 410 | Professional & Tec | Summer School - Program 260 | 11,500 | 11,500 | - |
| 100-000-200 | 425 | Student Transport | Summer School - Program 260 | 18,000 | 18,000 | - |
| 100-000-200 | 451 | Teaching Supplies | Summer School - Program 260 | 600 | 600 | - |
| Total | 200 | Special Education Instruction | | 506,632 | 507,409 | 777 |

| Districtwide | | | FY 2024 | FY 2024 | |
|----------------------------------|--|----------|----------------|-------------------|----------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change |
| Special Education Support | | | | | |
| 100-000-220 | 310 Director/Coordina | 1.00 FTE | 113,030 | 113,030 | - |
| 100-000-220 | 315 Cert-Teacher | 5.00 FTE | 253,519 | 427,634 | 174,115 |
| 100-000-220 | 316 Extra Duty Pay | | - | - | - |
| 100-000-220 | 324 Support Staff | 1.43 FTE | 72,013 | 72,013 | - |
| 100-000-220 | 361 Health/Life Insurance | | 128,800 | 140,684 | 11,884 |
| 100-000-220 | 363 Worker's Compensation | | 3,484 | 3,484 | - |
| 100-000-220 | 364 FICA | | 6,359 | 8,884 | 2,525 |
| 100-000-220 | 365 TRS | | 46,039 | 67,907 | 21,869 |
| 100-000-220 | 375 TRS On-Behalf | | 44,357 | 65,204 | 20,848 |
| 100-000-220 | 366 PERS | | 15,843 | 15,843 | - |
| 100-000-220 | 376 PERS On-Behalf | | 2,009 | 2,009 | - |
| 100-000-220 | 369 SBS | | 4,414 | 4,414 | - |
| 100-000-220 | 410 Professional & Technical | | 30,000 | 30,000 | - |
| 100-000-220 | 420 Staff Travel | | 13,000 | 13,000 | - |
| 100-000-220 | 440 Other Purchased Services | | 45,000 | 45,000 | - |
| 100-000-220 | 451 Teaching Supplies | | 8,500 | 8,500 | - |
| 100-000-220 | 454 Office Supplies/Postage | | 6,000 | 6,000 | - |
| Total | 220 Special Education Support | | 792,366 | 1,023,607 | 231,240 |
| Pupil Support | | | | | |
| 100-000-300 | 315 Cert-Teacher | | - | - | - |
| 100-000-300 | 361 Health/Life Insurance | | - | - | - |
| 100-000-300 | 363 Worker's Compensation | | - | - | - |
| 100-000-300 | 364 FICA | | - | - | - |
| 100-000-300 | 365 TRS | | - | - | - |
| 100-000-300 | 375 TRS On-Behalf | | - | - | - |
| 100-000-300 | 376 PERS On-Behalf | | 568 | 568 | - |
| 100-000-300 | 410 Professional & Tec Cold Water Survival - Program 268 | | 5,500 | 5,500 | - |
| 100-000-300 | 425 Student Transport Cold Water Survival - Program 268 | | 3,500 | 3,500 | - |
| Total | 300 Pupil Support | | 9,568 | 9,568 | - |
| Guidance | | | | | |
| 100-000-320 | 327 Substitute - Non-Cert | | 5,000 | 5,000 | - |
| 100-000-320 | 363 Worker's Compensation | | 346 | 346 | - |
| 100-000-320 | 364 FICA | | 73 | 73 | - |
| 100-000-320 | 369 SBS | | 307 | 307 | - |
| 100-000-320 | 375 TRS On-Behalf | | 42,803 | 42,803 | - |
| Total | 320 Guidance | | 48,528 | 48,528 | - |
| Health Services | | | | | |
| 100-000-330 | 324 Support Staff | 1.00 FTE | 59,180 | 59,180 | - |
| 100-000-330 | 361 Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-000-330 | 363 Worker's Compensation | | 376 | 376 | - |
| 100-000-330 | 364 FICA | | 858 | 858 | - |
| 100-000-330 | 366 PERS | | 13,020 | 13,020 | - |
| 100-000-330 | 376 PERS On-Behalf | | 1,651 | 1,651 | - |
| 100-000-330 | 369 SBS | | 3,628 | 3,628 | - |
| 100-000-330 | 399 Employee Physicals | | 500 | 500 | - |
| 100-000-330 | 451 Teaching Supplies | | 1,000 | 1,000 | - |
| Total | 330 Health Services | | 110,726 | 110,726 | - |

| Districtwide | | | | | FY 2024 | FY 2024 | |
|--|-------------|--|------------------------------|-----|----------------|-------------------|-----------------|
| Account Code | Description | Comments | | | Adopted | Rev #1.1 Proposed | \$ Change |
| Support Services | | | | | | | |
| 100-000-350 | 410 | Professional & Technical | | | 5,000 | 5,000 | - |
| 100-000-350 | 420 | Staff Travel | | | 10,000 | 10,000 | - |
| 100-000-350 | 433 | Communications | E-Rate applicable | | 225,000 | 200,000 | (25,000) |
| 100-000-350 | 451 | Teaching Supplies | | | 2,000 | 2,000 | - |
| 100-000-350 | 491 | Dues & Fees | Art Consortium - Program 202 | | 1,000 | 1,000 | - |
| Total | 350 | Support Services | | | 243,000 | 218,000 | (25,000) |
| Improvement of Instructional Services | | | | | | | |
| 100-000-351 | 451 | Teaching Supplies | | | 3,000 | 3,000 | - |
| Total | 351 | Improvement of Instructional Services | | | 3,000 | 3,000 | - |
| Library Services | | | | | | | |
| 100-000-352 | 363 | Worker's Compensation | | | 346 | 346 | - |
| 100-000-352 | 375 | TRS On-Behalf | | | 24,940 | 24,940 | - |
| 100-000-352 | 410 | Professional & Technical | | | 8,500 | 8,500 | - |
| Total | 352 | Library Services | | | 33,786 | 33,786 | - |
| School Administration | | | | | | | |
| 100-000-400 | 363 | Worker's Compensation | | | 7,824 | 7,823 | (0) |
| 100-000-400 | 375 | TRS On-Behalf | | | 93,251 | 93,251 | - |
| Total | 400 | School Administration | | | 101,075 | 101,075 | (0) |
| School Administration Support | | | | | | | |
| 100-000-450 | 363 | Worker's Compensation | | | 3,691 | 3,691 | - |
| 100-000-450 | 376 | PERS On-Behalf | | | 10,087 | 10,087 | - |
| Total | 450 | School Administration Support | | | 13,779 | 13,779 | - |
| District Administration | | | | | | | |
| 100-000-510 | 362 | Unemployment Insurance | | | 19,321 | 19,321 | - |
| 100-000-510 | 363 | Worker's Compensation | | | 882 | 882 | - |
| 100-000-510 | 410 | Professional & Technical | | | 5,000 | 5,000 | - |
| 100-000-510 | 412 | Audit | | | 45,000 | 45,000 | - |
| 100-000-510 | 414 | Legal Services | | | 17,000 | 17,000 | - |
| 100-000-510 | 417 | Data Processing | | | 12,750 | 12,750 | - |
| 100-000-510 | 420 | Staff Travel | | | 2,000 | 2,000 | - |
| 100-000-510 | 440 | Other Purchased Services | | | 12,120 | 12,120 | - |
| 100-000-510 | 441 | Equipment Rentals | | | 1,800 | 1,800 | - |
| 100-000-510 | 448 | Fidelity Bond | | | 24,257 | 24,257 | - |
| 100-000-510 | 454 | Office Supplies/Postage | | | 8,500 | 8,500 | - |
| 100-000-510 | 491 | Dues & Fees | | | 13,000 | 13,000 | - |
| Total | 510 | District Administration | | | 161,631 | 161,631 | - |
| School Board | | | | | | | |
| 100-000-511 | 324 | NonCert-Support | - | FTE | 3,308 | 3,308 | - |
| 100-000-511 | 364 | FICA | | | 48 | 48 | - |
| 100-000-511 | 366 | PERS | | | 728 | 728 | - |
| 100-000-511 | 376 | PERS On-Behalf | | | 92 | 92 | - |
| 100-000-511 | 369 | SBS | | | 203 | 203 | - |
| 100-000-511 | 410 | Professional & Technical | | | 43,000 | 43,000 | - |
| 100-000-511 | 420 | Staff Travel | | | 20,000 | 20,000 | - |
| 100-000-511 | 425 | Student Rep Travel | | | 5,000 | 5,000 | - |
| 100-000-511 | 440 | Other Purchased Services | | | 6,770 | 6,770 | - |
| 100-000-511 | 479 | Other Supplies/Media | | | 2,000 | 2,000 | - |
| 100-000-511 | 490 | Dues & Fees | | | 2,000 | 2,000 | - |
| Total | 511 | School Board | | | 83,149 | 83,149 | - |

| Districtwide | | | FY 2024 | FY 2024 | | |
|--|-------------|---|----------|-------------------|----------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Superintendent's Office | | | | | | |
| 100-000-512 | 311 | Superintendent | 1.00 FTE | 176,720 | 176,720 | - |
| 100-000-512 | 312 | Assistant Superint | 1.00 FTE | 120,000 | 120,000 | - |
| 100-000-512 | 324 | Support Staff | 1.00 FTE | 59,197 | 59,197 | - |
| 100-000-512 | 361 | Health/Life Insurance | | 54,317 | 41,222 | (13,095) |
| 100-000-512 | 364 | FICA | | 5,161 | 5,161 | - |
| 100-000-512 | 365 | TRS | | 15,072 | 15,072 | - |
| 100-000-512 | 375 | TRS On-Behalf | | 14,472 | 14,472 | - |
| 100-000-512 | 366 | PERS | | 13,023 | 13,023 | - |
| 100-000-512 | 376 | PERS On-Behalf | | 1,652 | 1,652 | - |
| 100-000-512 | 369 | SBS | | 4,347 | 4,347 | - |
| 100-000-512 | 410 | Professional & Technical | | 2,000 | 2,000 | - |
| 100-000-512 | 420 | Staff Travel Supt Travel | | 3,200 | 3,200 | - |
| 100-000-512 | 440 | Other Purchased S Asst. Supt & Supt. | | 3,000 | 3,000 | - |
| 100-000-512 | 451 | Teaching Supplies | | - | - | - |
| 100-000-512 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 512 | Superintendent's Office | | 472,661 | 459,566 | (13,095) |
| Safety & Security | | | | | | |
| 100-000-518 | 450 | Supplies/Materials/Media | | 1,000 | 1,000 | - |
| Total | 518 | Safety & Security | | 1,000 | 1,000 | - |
| District Administration Support | | | | | | |
| 100-000-550 | 321 | Director/Coordinator/ | 1.00 FTE | 91,426 | 91,126 | (300) |
| 100-000-550 | 324 | NonCert-Support | 2.50 FTE | 150,748 | 150,748 | - |
| 100-000-550 | 361 | Health/Life Insurance | | 89,535 | 72,928 | (16,608) |
| 100-000-550 | 363 | Worker's Compensation | | 2,417 | 2,417 | - |
| 100-000-550 | 364 | FICA | | 3,512 | 3,507 | (4) |
| 100-000-550 | 366 | PERS | | 53,278 | 53,212 | (66) |
| 100-000-550 | 376 | PERS On-Behalf | | 7,717 | 7,709 | (8) |
| 100-000-550 | 369 | SBS | | 14,845 | 14,827 | (18) |
| 100-000-550 | 410 | Professional & Tec SERRC Grant application(s) | | 10,000 | 10,000 | - |
| 100-000-550 | 447 | Liability Insurance 3% increase budgeted | | 212,180 | 212,180 | - |
| 100-000-550 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| 100-000-550 | 495 | Indirect Costs | | (90,000) | (90,000) | - |
| Total | 550 | District Administration Support | | 546,159 | 529,154 | (17,005) |
| Technology Services | | | | | | |
| 100-000-556 | 316 | Extra Duty Pay | | 5,000 | 5,000 | - |
| 100-000-556 | 321 | Director/Coordina | 1.00 FTE | 101,306 | 101,306 | - |
| 100-000-556 | 324 | NonCert-Support | 1.00 FTE | 64,854 | 64,854 | - |
| 100-000-556 | 326 | Extra Duty Pay | | - | - | - |
| 100-000-556 | 329 | Substitutes/Temporary | | - | - | - |
| 100-000-556 | 361 | Health/Life Insurance | | 33,259 | 33,259 | - |
| 100-000-556 | 363 | Worker's Compensation | | 950 | 950 | - |
| 100-000-556 | 364 | FICA | | 2,482 | 2,482 | - |
| 100-000-556 | 365 | TRS | | 628 | 628 | - |
| 100-000-556 | 375 | TRS On-Behalf | | 603 | 603 | - |
| 100-000-556 | 366 | PERS | | 36,488 | 36,488 | - |
| 100-000-556 | 376 | PERS On-Behalf | | 4,627 | 4,627 | - |
| 100-000-556 | 369 | SBS | | 10,186 | 10,186 | - |
| 100-000-556 | 410 | Professional & Technical | | 75,000 | 75,000 | - |
| 100-000-556 | 440 | Other Purchased Services | | 70,000 | 70,000 | - |
| 100-000-556 | 451 | Teaching Supplies | | 83,000 | 83,000 | - |
| 100-000-556 | 475 | Technology Suppli Software | | 8,880 | 8,880 | - |
| Total | 556 | Technology Services | | 497,263 | 492,263 | - |

| Districtwide | | | FY 2024 | FY 2024 | |
|-------------------------------------|-------------|-------------------------------------|-----------------------------|-------------------|-----------------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change |
| Maintenance & Operations | | | | | |
| 100-000-600 | 321 | Director/Coordina | 1.00 FTE | 88,838 | 81,643 (7,195) |
| 100-000-600 | 325 | Maintenance/Cust | 4.00 FTE | 235,602 | 235,602 - |
| 100-000-600 | 329 | Substitutes/Temporary | | 20,000 | 20,000 - |
| 100-000-600 | 361 | Health/Life Insurance | | 117,038 | 103,944 (13,094) |
| 100-000-600 | 363 | Worker's Compensation | | 3,492 | 3,492 - |
| 100-000-600 | 364 | FICA | | 4,994 | 4,890 (104) |
| 100-000-600 | 366 | PERS | | 71,377 | 69,794 (1,583) |
| 100-000-600 | 376 | PERS On-Behalf | | 9,376 | 9,175 (201) |
| 100-000-600 | 369 | SBS | | 21,114 | 20,673 (441) |
| 100-000-600 | 325 | Maintenance/Custodians | Stand-by Time - Program 325 | 11,605 | 11,605 - |
| 100-000-600 | 364 | FICA | Stand-by Time - Program 325 | 168 | 168 - |
| 100-000-600 | 366 | PERS | Stand-by Time - Program 325 | 2,553 | 2,553 - |
| 100-000-600 | 369 | SBS | Stand-by Time - Program 325 | 711 | 711 - |
| 100-000-600 | 410 | Professional & Technical | | 16,000 | 16,000 - |
| 100-000-600 | 420 | Staff Travel | | 5,000 | 5,000 - |
| 100-000-600 | 431 | Water & Sewer | | 5,412 | 5,412 - |
| 100-000-600 | 436 | Electricity | | 5,412 | 5,412 - |
| 100-000-600 | 440 | Other Purchased Services | | 8,000 | 8,000 - |
| 100-000-600 | 440 | Other Purchased Services | NMS Contract - Program 997 | 690,197 | 690,197 - |
| 100-000-600 | 442 | Building Repair/Maintenance | | 15,000 | 15,000 - |
| 100-000-600 | 443 | Equipment Repair/Maintenance | | 22,500 | 22,500 - |
| 100-000-600 | 444 | Site Repair/Maintenance | | 1,300 | 1,300 - |
| 100-000-600 | 446 | Property Insurance | | 155,240 | 155,240 - |
| 100-000-600 | 452 | Maintenance Supplies | | 22,000 | 24,000 2,000 |
| 100-000-600 | 453 | Janitorial Supplies | | 25,000 | 37,000 12,000 |
| 100-000-600 | 458 | Gas/Oil | | 9,854 | 9,854 - |
| Total | 600 | Maintenance & Operations | | 1,567,784 | 1,559,165 (8,618) |
| Student Activities | | | | | |
| 100-000-700 | 375 | TRS On-Behalf | | 17,796 | 17,941 145 |
| 100-000-700 | 376 | PERS On-Behalf | | 246 | 246 - |
| Total | 700 | Student Activities | | 18,043 | 18,187 - |
| Community Services | | | | | |
| 100-000-780 | 376 | PERS On-Behalf | | 4,874 | 4,874 - |
| Total | 780 | Community Services | | 4,874 | 4,874 - |
| Transfers | | | | | |
| 100-000-900 | 550 | Transfers to Other Funds | Pupil Transportation | 100,000 | 100,000 - |
| 100-000-900 | 550 | Transfers to Other Funds | Pool | 26,000 | 26,000 - |
| Total | 900 | Transfers | | 126,000 | 126,000 - |
| Total | 100 | School Operating Fund | | 7,153,608 | 7,313,371 164,619 |
| Total | 000 | Districtwide | | 7,153,608 | 7,313,371 \$ 164,619 |



SITKA HIGH SCHOOL

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 011



| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|---------------------------------|---------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,945,553 | \$ 1,963,022 | 17,469 | 0.90% |
| 120 Bilingual/Bicultural | 210 | 210 | - | 0.00% |
| 130 Enrichment | 1,140 | 1,140 | - | 0.00% |
| 160 Vocational Education | 340,459 | 340,459 | - | 0.00% |
| 200 Special Education | 1,084,645 | 1,083,383 | (1,262) | -0.12% |
| 320 Guidance | 240,988 | 220,620 | (20,368) | -8.45% |
| 352 Library Services | 121,730 | 121,730 | - | 0.00% |
| 400 School Administration | 308,558 | 308,552 | (6) | 0.00% |
| 450 School Administration Support | 216,667 | 216,667 | - | 0.00% |
| 600 Maintenance & Operations | 385,665 | 432,665 | 47,000 | 12.19% |
| 700 Student Activities | 241,656 | 244,718 | 3,062 | 1.27% |
| Fund Total | 4,887,270 | 4,933,164 | 45,894 | 0.94% |
| TOTAL | \$ 4,887,270 | \$ 4,933,164 | 45,894 | 0.94% |
| # Students (9th-12th) | 340.00 | 340.00 | - | 0.00% |
| # Teachers | 25.50 | 25.50 | - | 0.00% |
| # Classified | 14.00 | 14.00 | - | 0.00% |
| # Administrators | 2.00 | 2.00 | - | 0.00% |
| Pupil / Teacher Ratio | 13.33 | 13.33 | - | 0.00% |
| Average Per Pupil Expenditure | \$ 14,374.32 | \$ 14,509.31 | 135 | 0.94% |

SITKA SCHOOL DISTRICT

Revision #1.1

FY 2024 Rev #1.1 Proposed Budget

Location 011 Sitka High School

| Sitka High School | | | FY 2024 | FY 2024 | |
|------------------------------------|----------------------------------|-----------|------------------|----------------------|---------------|
| Account Code | Description | | Adopted | Rev #1.1 Proposed | \$ Change |
| <u>Regular Instruction</u> | | | | | |
| 100-011-100 | 315 Cert-Teacher | 15.50 FTE | \$ 1,270,773 | 1,279,852 | \$ 9,079 |
| 100-011-100 | 316 Extra Duty Pay | | 16,000 | 15,250 | (750) |
| 100-011-100 | 317 Substitute - Certified | | 60,000 | 60,000 | - |
| 100-011-100 | 329 Substitute - Non-Cert | | 25,000 | 25,000 | - |
| 100-011-100 | 361 Health/Life Insurance | | 325,939 | 333,903 | 7,963 |
| 100-011-100 | 364 FICA | | 19,891 | 20,011 | 121 |
| 100-011-100 | 365 TRS | | 161,556 | 162,602 | 1,046 |
| 100-011-100 | 369 SBS | | 5,241 | 5,241 | - |
| 100-011-100 | 410 Prof/Tech | | - | - | - |
| 100-011-100 | 420 Staff Travel | | - | - | - |
| 100-011-100 | 425 Student Transportation | | 500 | 500 | - |
| 100-011-100 | 440 Other Purchased Services | | 7,500 | 7,500 | - |
| 100-011-100 | 441 Equipment Rentals | | 1,800 | 1,800 | - |
| 100-011-100 | 443 Equipment Repair/Maint | | 500 | 500 | - |
| 100-011-100 | 451 Teaching Supplies | | 31,353 | 31,363 | 10 |
| 100-011-100 | 471 Textbooks | | 7,500 | 7,500 | - |
| 100-011-100 | 472 Library Books | | 2,000 | 2,000 | - |
| 100-011-100 | 479 Other Supplies/Media | | 10,000 | 10,000 | - |
| 100-011-100 | 510 Equipment | | - | - | - |
| Total | 100 Regular Instruction | | 1,945,553 | 1,963,022 | 17,469 |
| <u>Bilingual/Bicultural</u> | | | | | |
| 100-011-120 | 451 Teaching Supplies | | 210 | 210 | - |
| Total | 120 Bilingual/Bicultural | | 210 | 210 | - |
| <u>Enrichment</u> | | | | | |
| 100-011-130 | 316 Extra Duty Pay | | 1,000 | 1,000 | - |
| 100-011-130 | 364 FICA | | 15 | 15 | - |
| 100-011-130 | 365 TRS | | 126 | 126 | - |
| Total | 130 Enrichment | | 1,140 | 1,140 | - |
| <u>Vocational Education</u> | | | | | |
| 100-011-160 | 315 Cert-Teacher | 2.50 FTE | 222,945 | 222,945 | - |
| 100-011-160 | 361 Health/Life Insurance | | 33,449 | 33,449 | - |
| 100-011-160 | 364 FICA | | 3,233 | 3,233 | - |
| 100-011-160 | 365 TRS | | 28,002 | 28,002 | - |
| 100-011-160 | 441 Equipment Rentals (Prgm 825) | | 1,000 | 1,000 | - |
| 100-011-160 | 451 Teaching Supplies (Prgm 160) | | 41,830 | 36,000 | (5,830) |
| 100-011-160 | 451 Teaching Supplies (Prgm 825) | | | 5,830 | 5,830 |
| 100-011-160 | 510 Equipment (Prgm 160) | | 10,000 | 10,000 | - |
| Total | 160 Vocational Education | | 340,459 | 340,459 | - |

| Sitka High School | | | | FY 2024 | FY 2024 | |
|--------------------------------------|-------------|---|-----------|------------------|-------------------|-----------------|
| Account Code | Description | | | Adopted | Rev #1.1 Proposed | \$ Change |
| Special Education | | | | | | |
| 100-011-200 | 315 | Cert-Teacher | 3.50 FTE | 285,640 | 285,640 | - |
| 100-011-200 | 316 | Extra Duty Pay | | - | - | - |
| 100-011-200 | 323 | NonCert-Aides | 11.00 FTE | 323,914 | 322,940 | (974) |
| 100-011-200 | 361 | Health/Life Insurance | | 335,758 | 335,758 | - |
| 100-011-200 | 364 | FICA | | 8,839 | 8,824 | (14) |
| 100-011-200 | 365 | TRS | | 35,876 | 35,876 | - |
| 100-011-200 | 366 | PERS | | 71,261 | 71,047 | (214) |
| 100-011-200 | 369 | SBS | | 19,856 | 19,796 | (60) |
| 100-011-200 | 425 | Student Transportation | | - | - | - |
| 100-011-200 | 451 | Teaching Supplies | | 3,500 | 3,500 | - |
| Total | 200 | Special Education | | 1,084,645 | 1,083,383 | (1,262) |
| Guidance | | | | | | |
| 100-011-320 | 315 | Cert-Teacher | 2.00 FTE | 157,145 | 157,145 | - |
| 100-011-320 | 316 | Extra Duty Pay | | - | - | - |
| 100-011-320 | 361 | Health/Life Insurance | | 61,027 | 40,659 | (20,368) |
| 100-011-320 | 364 | FICA | | 2,279 | 2,279 | - |
| 100-011-320 | 365 | TRS | | 19,737 | 19,737 | - |
| 100-011-320 | 454 | Office Supplies/Postage | | 800 | 800 | - |
| Total | 320 | Support Services - Students | | 240,988 | 220,620 | (20,368) |
| Library Services | | | | | | |
| 100-011-352 | 315 | Cert-Teacher | 1.00 FTE | 90,888 | 90,888 | - |
| 100-011-352 | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-011-352 | 364 | FICA | | 1,318 | 1,318 | - |
| 100-011-352 | 365 | TRS | | 11,416 | 11,416 | - |
| Total | 352 | Support Services - Instruction - Library | | 121,730 | 121,730 | - |
| School Administration | | | | | | |
| 100-011-400 | 313 | Principal | 2.00 FTE | 231,820 | 231,814 | (6) |
| 100-011-400 | 361 | Health/Life Insurance | | 36,217 | 36,217 | - |
| 100-011-400 | 364 | FICA | | 3,332 | 3,332 | (0) |
| 100-011-400 | 365 | TRS | | 28,789 | 28,789 | - |
| 100-011-400 | 410 | Professional & Technical | | 3,500 | 3,500 | - |
| 100-011-400 | 420 | Staff Travel | | 1,200 | 1,200 | - |
| 100-011-400 | 433 | Communication | | 1,000 | 1,000 | - |
| 100-011-400 | 454 | Office Supplies/Postage | | 2,700 | 2,700 | - |
| Total | 400 | School Administration | | 308,558 | 308,552 | (6) |
| School Administration Support | | | | | | |
| 100-011-450 | 324 | NonCert-Support | 3.00 FTE | 124,992 | 124,992 | - |
| 100-011-450 | 329 | Substitutes/Temporary | | 1,000 | 1,000 | - |
| 100-011-450 | 361 | Health/Life Insurance | | 53,626 | 53,626 | - |
| 100-011-450 | 364 | FICA | | 1,827 | 1,827 | - |
| 100-011-450 | 366 | PERS | | 27,498 | 27,498 | - |
| 100-011-450 | 369 | SBS | | 7,723 | 7,723 | - |
| Total | 450 | School Administration Support | | 216,667 | 216,667 | - |

| Sitka High School | | | FY 2024 | FY 2024 | |
|-------------------------------------|---|------------------------------|------------------|-------------------|------------------|
| Account Code | Description | | Adopted | Rev #1.1 Proposed | \$ Change |
| Maintenance & Operations | | | | | |
| 100-011-600 | 431 Water & Sewer | | 52,000 | 52,000 | - |
| 100-011-600 | 434 Other Utility Services | | 951 | 951 | - |
| 100-011-600 | 435 Heating Electricity | | 135,000 | 200,000 | 65,000 |
| 100-011-600 | 436 Electricity | | 164,714 | 164,714 | - |
| 100-011-600 | 438 Heating Fuel | | 33,000 | 15,000 | (18,000) |
| Total | 600 Maintenance & Operations | | 385,665 | 432,665 | 47,000 |
| Student Activity | | | | | |
| 100-011-700 | 315 Cert-Teacher | 1.00 FTE - Athletic Director | 90,888 | 92,088 | 1,200 |
| 100-011-700 | 316 Extra Duty Pay | | 49,181 | 57,445 | 8,264 |
| 100-011-700 | 326 Classified Extra Duty Pay | | 51,948 | 45,258 | (6,690) |
| 100-011-700 | 361 Health Insurance | | 10,145 | 10,145 | - |
| 100-011-700 | 364 FICA | | 2,784 | 2,824 | 40 |
| 100-011-700 | 365 TRS | | 17,247 | 17,397 | 151 |
| 100-011-700 | 369 SBS | | 3,353 | 3,450 | 96 |
| 100-011-700 | 425 Student Travel | | 10,000 | 10,000 | - |
| 100-011-700 | 451 Teaching Supplies | | 450 | 450 | - |
| 100-011-700 | 491 Dues & Fees | ASAA Dues | 5,660 | 5,660 | - |
| Total | 700 Student Activity | | 241,656 | 244,718 | 3,062 |
| Total | 100 School Operating Fund | | 4,887,270 | 4,933,164 | 45,894 |
| Total | 011 Sitka High School | | 4,887,270 | 4,933,164 | \$ 45,894 |



BLATCHLEY
MIDDLE SCHOOL

BLATCHLEY MIDDLE SCHOOL

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 111

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|---------------------------------|------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,065,860 | \$ 2,067,806 | 1,946 | 0.09% |
| 130 Enrichment | 1,770 | 1,770 | - | 0.00% |
| 160 Vocational Education | 4,650 | 4,650 | - | 0.00% |
| 200 Special Education | 1,032,565 | 789,152 | (243,414) | -23.57% |
| 320 Guidance | 85,273 | 85,273 | - | 0.00% |
| 330 Health Services | 500 | 500 | - | 0.00% |
| 400 School Administration | 307,723 | 303,281 | (4,442) | -1.44% |
| 450 School Administration Support | 157,959 | 157,959 | - | 0.00% |
| 600 Maintenance & Operations | 240,600 | 260,600 | 20,000 | 8.31% |
| 700 Student Activities | 25,915 | 25,162 | (753) | -2.91% |
| Fund Total | 3,922,815 | 3,696,151 | (226,663) | -5.78% |
| | | | | |
| TOTAL | \$ 3,922,815 | \$ 3,696,151 | (226,663) | -5.78% |
| | | | | |
| # Students (6th-8th) | 256.00 | 256.00 | - | 0.00% |
| # Teachers | 23.0 | 22.5 | (0.5) | -2.17% |
| # Classified | 13.0 | 10.0 | (3) | -23.08% |
| # Administrators | 2.0 | 2.0 | - | 0.00% |
| Pupil / Teacher Ratio | 11.1 | 11.4 | 0.2 | 2.22% |
| Average Per Pupil Expenditure | \$ 15,323.49 | \$ 14,438.09 | (885) | -5.78% |

SITKA SCHOOL DISTRICT

Revision #1.1

FY 2024 Rev #1.1 Proposed Budget

Location 111 Blatchley Middle School

| Blatchley Middle School | | | FY 2024 | FY 2024 | \$ Change | |
|-----------------------------|-------------|-----------------------------------|-----------|-------------------|------------------|------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Regular Instruction | | | | | | |
| 100-111-100 | 315 | Cert-Teacher | 18.50 FTE | \$ 1,438,304 | 1,468,926 | \$ 30,622 |
| 100-111-100 | 316 | Extra Duty Pay | | 11,800 | 750 | (11,050) |
| 100-111-100 | 317 | Substitute - Certified | | 20,000 | 20,000 | - |
| 100-111-100 | 329 | Substitute - Non-Cert | | 20,000 | 20,000 | - |
| 100-111-100 | 361 | Health/Life Insurance | | 322,547 | 302,179 | (20,368) |
| 100-111-100 | 364 | FICA | | 21,607 | 21,890 | 284 |
| 100-111-100 | 365 | TRS | | 180,973 | 183,431 | 2,458 |
| 100-111-100 | 369 | SBS | | 3,018 | 3,018 | - |
| 100-111-100 | 410 | Professional & Technical Services | | 4,000 | 4,000 | - |
| 100-111-100 | 425 | Student Transportation | | 1,500 | 1,500 | - |
| 100-111-100 | 440 | Other Purchased Services | | 4,500 | 4,500 | - |
| 100-111-100 | 441 | Equipment Rentals | | 3,750 | 3,750 | - |
| 100-111-100 | 443 | Equipment Repair/Maint | | 1,500 | 1,500 | - |
| 100-111-100 | 451 | Teaching Supplies | | 21,411 | 21,411 | - |
| 100-111-100 | 472 | Library Books | | 4,000 | 4,000 | - |
| 100-111-100 | 473 | Periodicals | | 5,000 | 5,000 | - |
| 100-111-100 | 479 | Other Supplies/Media | | 1,950 | 1,950 | - |
| 100-111-100 | 510 | Equipment | | - | - | - |
| Total | 100 | Regular Instruction | | 2,065,860 | 2,067,806 | 1,946 |
| Enrichment | | | | | | |
| 100-111-130 | 316 | Extra Duty Pay | | 1,000 | 1,000 | - |
| 100-111-130 | 364 | FICA | | 15 | 15 | - |
| 100-111-130 | 365 | TRS | | 126 | 126 | - |
| 100-111-130 | 451 | Teaching Supplies | | 630 | 630 | - |
| Total | 130 | Enrichment | | 1,770 | 1,770 | - |
| Vocational Education | | | | | | |
| 100-160-111 | 451 | Teaching Supplies | | 4,650 | 4,650 | - |
| Total | 160 | Vocational Education | | 4,650 | 4,650 | - |
| Special Education | | | | | | |
| 100-111-200 | 315 | Cert-Teacher | 3.00 FTE | 262,705 | 217,261 | (45,444) |
| 100-111-200 | 323 | NonCert-Aides | 8.00 FTE | 334,342 | 244,955 | (89,387) |
| 100-111-200 | 361 | Health/Life Insurance | | 297,365 | 221,590 | (75,775) |
| 100-111-200 | 364 | FICA | | 8,657 | 6,702 | (1,955) |
| 100-111-200 | 365 | TRS | | 32,996 | 27,288 | (5,708) |
| 100-111-200 | 366 | PERS | | 73,555 | 53,890 | (19,665) |
| 100-111-200 | 369 | SBS | | 20,495 | 15,016 | (5,479) |
| 100-111-200 | 451 | Teaching Supplies | | 2,350 | 2,350 | - |
| 100-111-200 | 479 | Other Supplies/Media | | 100 | 100 | - |
| Total | 200 | Special Education | | 1,032,565 | 789,152 | (243,414) |

| Blatchley Middle School | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|----------|-------------------|------------------|---------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Guidance | | | | | | |
| 100-111-320 | 315 | Cert-Teacher | 1.00 FTE | 58,253 | 58,253 | - |
| 100-111-320 | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-111-320 | 364 | FICA | | 845 | 845 | - |
| 100-111-320 | 365 | TRS | | 7,317 | 7,317 | - |
| 100-111-320 | 454 | Office Supplies/Postage | | 750 | 750 | - |
| Total | 320 | Guidance | | 85,273 | 85,273 | - |
| Health Services | | | | | | |
| 100-111-330 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 330 | Health Services | | 500 | 500 | - |
| School Administration | | | | | | |
| 100-111-400 | 313 | Principal | 2.00 FTE | 225,788 | 225,788 | - |
| 100-111-400 | 361 | Health/Life Insurance | | 40,659 | 36,217 | (4,442) |
| 100-111-400 | 364 | FICA | | 3,245 | 3,245 | - |
| 100-111-400 | 365 | TRS | | 28,031 | 28,031 | - |
| 100-111-400 | 390 | Mileage Reimbursement | | - | - | - |
| 100-111-400 | 454 | Office Supplies/Postage | | 10,000 | 10,000 | - |
| Total | 400 | School Administration | | 307,723 | 303,281 | (4,442) |
| School Administration Support | | | | | | |
| 100.450.111. | 324 | NonCert-Support | 2.00 FTE | 81,463 | 81,463 | - |
| 100.450.111. | 329 | Substitutes/Temporary | | 1,000 | 1,000 | - |
| 100.450.111. | 361 | Health/Life Insurance | | 51,323 | 51,323 | - |
| 100.450.111. | 364 | FICA | | 1,196 | 1,196 | - |
| 100.450.111. | 366 | PERS | | 17,922 | 17,922 | - |
| 100.450.111. | 369 | SBS | | 5,055 | 5,055 | - |
| Total | 450 | School Administration Support | | 157,959 | 157,959 | - |
| 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 | 95,000 | 20,000 |
| 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 | 260,600 | 20,000 |
| Student Activity | | | | | | |
| 100.700.111. | 316 | Extra Duty Pay | | 10,000 | 11,850 | 1,850 |
| 100.700.111. | 326 | Classified Extra Duty Pay | | 13,200 | 10,650 | (2,550) |
| 100.700.111. | 364 | FICA | | 336 | 326 | (10) |
| 100.700.111. | 365 | TRS | | 1,287 | 1,287 | - |
| 100.700.111. | 366 | PERS | | 297 | 297 | - |
| 100.700.111. | 369 | SBS | | 794 | 751 | (43) |
| Total | 700 | Student Activity | | 25,915 | 25,162 | (753) |
| Total | 100 | School Operating Fund | | 3,922,815 | 3,696,151 | (226,663) |
| Total | 111 | Blatchley Middle School | | 3,922,815 | 3,696,151 | \$ (226,663) |



**KEET
GOOSHI
HEEN**
ELEMENTARY

KEET GOOSHI HEEN ELEMENTARY

Revision #1.1

Location 300

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|---------------------------------|----------------|--------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 2,085,907 | \$ 2,174,654 | 88,747 | 4.25% |
| 130 Enrichment | - | - | - | 0.00% |
| 200 Special Education | 1,017,681 | 1,046,175 | 28,494 | 2.80% |
| 320 Guidance | 112,333 | 112,333 | - | |
| 352 Library Services | 132,069 | 132,069 | - | 0.00% |
| 400 School Administration | 155,403 | 155,397 | (6) | 0.00% |
| 450 School Administration Support | 146,658 | 146,658 | - | 0.00% |
| 600 Maintenance & Operations | 213,011 | 233,011 | 20,000 | 9.39% |
| Fund Total | 3,863,062 | 4,000,297 | 137,235 | 3.55% |
| | | | | |
| TOTAL | \$ 3,863,062 | \$ 4,000,297 | 137,235 | 3.55% |
| | | | | |
| # Students (2nd-5th) | 273.00 | 273.00 | - | 0.00% |
| # Teachers | 23.85 | 24.35 | 0.5 | 2.10% |
| # Classified | 12.00 | 13.00 | 1.0 | 8.33% |
| # Administrators | 1.00 | 1.00 | - | 0.00% |
| Pupil / Teacher Ratio | 11.45 | 11.21 | (0.2) | -2.05% |
| Average Per Pupil Expenditure | \$ 14,150.41 | \$ 14,653.10 | 503 | 3.55% |

SITKA SCHOOL DISTRICT

FY 2024 Rev #1.1 Proposed Budget

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 300 Keet Gooshi Heen Elementary

| Keet Gooshi Heen Elementary | | | | FY 2024 | FY 2024 | |
|-----------------------------|-------------|-----------------------------------|-----------|------------------|------------------|---------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 | Proposed | \$ Change |
| Regular Instruction | | | | | | |
| 100-300-100 | 315 | Cert-Teacher | 18.50 FTE | \$ 1,347,543 | 1,419,486 | \$ 71,943 |
| 100-300-100 | 316 | Extra Duty Pay | | 13,650 | 10,650 | (3,000) |
| 100-300-100 | 317 | Substitute - Certified | | 90,000 | 90,000 | - |
| 100-300-100 | 329 | Substitute - Non-Cert | | 10,000 | 10,000 | - |
| 100-300-100 | 361 | Health/Life Insurance | | 364,377 | 374,522 | 10,145 |
| 100-300-100 | 364 | FICA | | 21,187 | 22,187 | 1,000 |
| 100-300-100 | 365 | TRS | | 170,966 | 179,625 | 8,659 |
| 100-300-100 | 369 | SBS | | 6,130 | 6,130 | - |
| 100-300-100 | 410 | Professional & Technical Services | | 600 | 600 | - |
| 100-300-100 | 425 | Student Transportation | | 1,750 | 1,750 | - |
| 100-300-100 | 440 | Other Purchased Services | | 11,250 | 11,250 | - |
| 100-300-100 | 441 | Equipment Rentals | | 6,500 | 6,500 | - |
| 100-300-100 | 443 | Equipment Repair/Maint | | 200 | 200 | - |
| 100-300-100 | 451 | Teaching Supplies | | 26,054 | 26,054 | - |
| 100-300-100 | 471 | Textbooks | | 6,100 | 6,100 | - |
| 100-300-100 | 472 | Library Books | | 6,100 | 6,100 | - |
| 100-300-100 | 473 | Periodicals | | 3,000 | 3,000 | - |
| 100-300-100 | 479 | Other Supplies/Media | | 500 | 500 | - |
| Total | 100 | Regular Instruction | | 2,085,907 | 2,174,654 | 88,747 |
| Special Education | | | | | | |
| 100-300-200 | 315 | Cert-Teacher | 4.00 FTE | 349,814 | 304,370 | (45,444) |
| 100-300-200 | 316 | Extra Duty Pay | | - | 1,500 | 1,500 |
| 100-300-200 | 323 | NonCert-Aides | 11.00 FTE | 298,597 | 328,749 | 30,152 |
| 100-300-200 | 361 | Health/Life Insurance | | 236,902 | 276,426 | 39,524 |
| 100-300-200 | 364 | FICA | | 8,992 | 8,792 | (200) |
| 100-300-200 | 365 | TRS | | 43,937 | 38,417 | (5,519) |
| 100-300-200 | 366 | PERS | | 59,466 | 66,099 | 6,633 |
| 100-300-200 | 369 | SBS | | 18,304 | 20,152 | 1,848 |
| 100-300-200 | 451 | Teaching Supplies | | 1,670 | 1,670 | - |
| Total | 200 | Special Education | | 1,017,681 | 1,046,175 | 28,494 |
| Guidance | | | | | | |
| 100-300-320 | 315 | Cert-Teacher | 0.85 FTE | 75,341 | 75,341 | - |
| 100-300-320 | 361 | Health/Life Insurance | | 25,936 | 25,936 | - |
| 100-300-320 | 364 | FICA | | 1,092 | 1,092 | - |
| 100-300-320 | 365 | TRS | | 9,463 | 9,463 | - |
| 100-300-320 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 320 | Guidance | | 112,333 | 112,333 | - |

| Keet Gooshi Heen Elementary | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|----------|-------------------|------------------|-------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Library Services | | | | | | |
| 100-300-352 | 315 | Cert-Teacher | 1.00 FTE | 88,637 | 88,637 | - |
| 100-300-352 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-300-352 | 364 | FICA | | 1,285 | 1,285 | - |
| 100-300-352 | 365 | TRS | | 11,133 | 11,133 | - |
| 100-300-352 | 454 | Office Supplies/Postage | | 500 | 500 | - |
| Total | 352 | Library Services | | 132,069 | 132,069 | - |
| School Administration | | | | | | |
| 100-300-400 | 313 | Principal | 1.00 FTE | 103,559 | 103,553 | (6) |
| 100-300-400 | 316 | Extra Duty Pay | | - | - | - |
| 100-300-400 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-300-400 | 364 | FICA | | 1,487 | 1,487 | (0) |
| 100-300-400 | 365 | TRS | | 12,843 | 12,843 | - |
| 100-300-400 | 454 | Office Supplies/Postage | | 7,000 | 7,000 | - |
| Total | 400 | School Administration | | 155,403 | 155,397 | (6) |
| School Administration Support | | | | | | |
| 100-300-450 | 324 | NonCert-Support | 2.00 FTE | 78,399 | 78,399 | - |
| 100-300-450 | 329 | Substitutes/Temporary | | 2,000 | 2,000 | - |
| 100-300-450 | 361 | Health/Life Insurance | | 42,917 | 42,917 | - |
| 100-300-450 | 364 | FICA | | 1,165.78 | 1,166 | - |
| 100-300-450 | 366 | PERS | | 17,248 | 17,248 | - |
| 100-300-450 | 369 | SBS | | 4,928 | 4,928 | - |
| Total | 450 | School Administration Support | | 146,658 | 146,658 | - |
| Maintenance & Operations | | | | | | |
| 100-300-600 | 431 | Water & Sewer | | 35,000 | 35,000 | - |
| 100-300-600 | 434 | Other Utility Services | | 550 | 550 | - |
| 100-300-600 | 435 | Heating Electricity | | 65,000 | 85,000 | 20,000 |
| 100-300-600 | 436 | Electricity | | 99,461 | 99,461 | - |
| 100-300-600 | 438 | Heating Fuel | | 13,000 | 13,000 | - |
| Total | 600 | Maintenance & Operations | | 213,011 | 233,011 | 20,000 |
| Total | 100 | School Operating Fund | | 3,863,062 | 4,000,297 | 137,235 |
| Total | 300 | Keet Gooshi Heen Elementary | | 3,863,062 | 4,000,297 | \$ 137,235 |



BARANOF ELEMENTARY SCHOOL

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 333

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|-----------------------------------|---------------------|---------------------------------|---------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 1,454,621 | \$ 1,323,503 | \$ (131,118) | -9.01% |
| 200 Special Education | 1,260,889 | 1,209,829 | (51,061) | -4.05% |
| 320 Guidance | 73,250 | 73,250 | - | 0.00% |
| 352 Library Services | 35,158 | 35,158 | - | |
| 400 School Administration | 147,750 | 147,744 | (6) | 0.00% |
| 450 School Administration Support | 103,163 | 103,163 | - | 0.00% |
| 600 Maintenance & Operations | 134,626 | 154,626 | 20,000 | 14.86% |
| Fund Total | 3,209,457 | 3,047,272 | (162,185) | -5.05% |
| | | | | |
| TOTAL | \$ 3,209,457 | \$ 3,047,272 | \$ (162,185) | -5.05% |
| | | | | |
| # Students (PK-1st) | 162.00 | 162.00 | 0.0 | 0.00% |
| # Teachers | 22.0 | 19.0 | (3.0) | -13.64% |
| # Classified | 13.3 | 14.9 | 1.6 | 12.03% |
| # Administrators | 1.0 | 1.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 7.4 | 8.5 | 1.2 | 15.79% |
| Average Per Pupil Expenditure | \$ 19,811.46 | \$ 18,810.32 | \$ (1,001.14) | -5.05% |

SITKA SCHOOL DISTRICT

Revision #1.1

FY 2024 Rev #1.1 Proposed Budget

Location 333 Baranof Elementary School

| Baranof Elementary School | | | FY 2024 | FY 2024 | | |
|----------------------------|-------------|-----------------------------------|-----------|-------------------|------------------|------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Regular Instruction | | | | | | |
| 100-333-100- | 315 | Cert-Teacher | 12.60 FTE | \$ 1,005,444 | \$ 881,443 | \$ (124,002) |
| 100-333-100- | 316 | Certified Extra Duty Pay | | 6,550 | \$ 5,050 | (1,500) |
| 100-333-100- | 317 | Substitute - Certified | | 32,450 | \$ 43,500 | 11,050 |
| 100-333-100- | 326 | Classified Extra Duty Pay | | - | \$ - | - |
| 100-333-100- | 329 | Substitute - Non-Cert | | 15,000 | \$ 15,000 | - |
| 100-333-100- | 361 | Health/Life Insurance | | 203,605 | 203,683 | 78 |
| 100-333-100- | 364 | FICA | | 15,362 | 13,702 | (1,660) |
| 100-333-100- | 365 | TRS | | 127,044 | 111,281 | (15,763) |
| 100-333-100- | 366 | PERS | | - | - | - |
| 100-333-100- | 369 | SBS | | 2,939 | 3,617 | 677 |
| 100-333-100- | 410 | Professional & Technical Services | | 950 | 950 | - |
| 100-333-100- | 425 | Student Transportation | | 2,000 | 2,000 | - |
| 100-333-100- | 440 | Other Purchased Services | | 5,900 | 5,900 | - |
| 100-333-100- | 441 | Equipment Rentals | | 8,000 | 8,000 | - |
| 100-333-100- | 443 | Equipment Repair/Maint | | - | - | - |
| 100-333-100- | 451 | Teaching Supplies | | 28,477 | 28,477 | - |
| 100-333-100- | 471 | Textbooks | | - | - | - |
| 100-333-100- | 472 | Library Books | | 200 | 200 | - |
| 100-333-100- | 473 | Periodicals | | 200 | 200 | - |
| 100-333-100- | 479 | Other Supplies/Media | | 500 | 500 | - |
| 100-333-100- | 510 | Equipment | | - | - | - |
| Total | 100 | Regular Instruction | | 1,454,621 | 1,323,503 | (131,118) |
| Special Education | | | | | | |
| 100-333-200- | 315 | Cert-Teacher | 5.00 FTE | 436,606 | \$ 340,038 | (96,568) |
| 100-333-200- | 316 | Extra Duty Pay | | 1,550 | \$ 1,550 | - |
| 100-333-200- | 323 | NonCert-Aides | 13.40 FTE | 349,763 | \$ 392,797 | 43,034 |
| 100-333-200- | 324 | NonCert-Support | 0.00 FTE | - | \$ - | - |
| 100-333-200- | 361 | Health/Life Insurance | | 306,625 | 309,897 | 3,272 |
| 100-333-200- | 364 | FICA | | 11,425 | 10,649 | (776) |
| 100-333-200- | 365 | TRS | | 55,032 | 42,903 | (12,129) |
| 100-333-200- | 366 | PERS | | 76,948 | 86,415 | 9,468 |
| 100-333-200- | 369 | SBS | | 21,440 | 24,078 | 2,638 |
| 100-333-200- | 451 | Teaching Supplies | | 1,500 | 1,500 | - |
| Total | 200 | Special Education | | 1,260,889 | 1,209,829 | (51,061) |

| Baranof Elementary School | | | | FY 2024 | FY 2024 | |
|--------------------------------------|-------------|--------------------------------------|----------|---------------------|---------------------|---------------------|
| Account Code | Description | Comments | Adopted | Proposed | Rev #1.1 | \$ Change |
| Guidance | | | | | | |
| 100-333-320- | 315 | Cert-Teacher | 1.00 FTE | 64,175 | \$ 64,175 | - |
| 100-333-320- | 361 | Health/Life Insurance | | 84 | 84 | - |
| 100-333-320- | 364 | FICA | | 931 | 931 | - |
| 100-333-320- | 365 | TRS | | 8,060 | 8,060 | - |
| 100-333-320- | 454 | Office Supplies/Postage | | - | - | - |
| Total | 320 | Guidance | | 73,250 | 73,250 | - |
| Library Services | | | | | | |
| 100-333-352- | 315 | Cert-Teacher | 0.40 FTE | 27,278 | \$ 27,278 | - |
| 100-333-352- | 361 | Health/Life Insurance | | 4,058 | 4,058 | - |
| 100-333-352- | 364 | FICA | | 396 | 396 | - |
| 100-333-352- | 365 | TRS | | 3,426 | 3,426 | - |
| 100-333-352- | 454 | Office Supplies/Postage | | - | - | - |
| Total | 352 | Library Services | | 35,158 | 35,158 | - |
| School Administration | | | | | | |
| 100-333-400- | 313 | Principal | 1.00 FTE | 110,052 | \$ 110,046 | (6) |
| 100-333-400- | 316 | Extra Duty Pay | | - | - | - |
| 100-333-400- | 361 | Health/Life Insurance | | 18,108 | 18,108 | - |
| 100-333-400- | 364 | FICA | | 1,581 | 1,581 | (0) |
| 100-333-400- | 365 | TRS | | 13,658 | 13,658 | - |
| 100-333-400- | 390 | Mileage Reimbursement | | - | - | - |
| 100-333-400- | 410 | Professional & Technical | | 350 | 350 | - |
| 100-333-400- | 454 | Office Supplies/Postage | | 4,000 | 4,000 | - |
| Total | 400 | School Administration | | 147,750 | 147,744 | (6) |
| School Administration Support | | | | | | |
| 100-333-450- | 324 | NonCert-Support | 1.50 FTE | 56,347 | \$ 56,347 | - |
| 100-333-450- | 329 | Substitutes/Temporary | | 3,100 | \$ 3,100 | - |
| 100-333-450- | 361 | Health/Life Insurance | | 26,813 | 26,813 | - |
| 100-333-450- | 364 | FICA | | 862 | 862 | - |
| 100-333-450- | 366 | PERS | | 12,396 | 12,396 | - |
| 100-333-450- | 369 | SBS | | 3,644 | 3,644 | - |
| Total | 450 | School Administration Support | | 103,163 | 103,163 | - |
| Maintenance & Operations | | | | | | |
| 100-333-600- | 431 | Water & Sewer | | 27,475 | 27,475 | - |
| 100-333-600- | 434 | Other Utility Services | | 575 | 575 | - |
| 100-333-600- | 435 | Heating Electricity | | 45,000 | 65,000 | 20,000 |
| 100-333-600- | 436 | Electricity | | 46,076 | 46,076 | - |
| 100-333-600- | 438 | Heating Fuel | | 15,500 | 15,500 | - |
| Total | 600 | Maintenance & Operations | | 134,626 | 154,626 | 20,000 |
| Total | 100 | School Operating Fund | | 3,209,457 | 3,047,272 | (162,185) |
| Total | 333 | Baranof Elementary School | | \$ 3,209,457 | \$ 3,047,272 | \$ (162,185) |

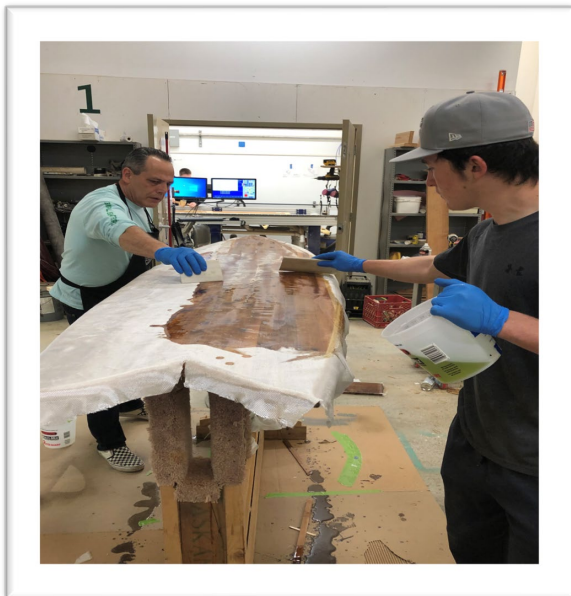
VOCATIONAL CENTER

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 400

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|--|----------------------------|--|------------------|-----------------|
| Fund 100: School Operating | | | | |
| Function: 600 Maintenance & Operations | \$ 14,772 | \$ 18,772 | \$ 4,000 | 27.08% |
| Fund Total | 14,772 | 18,772 | 4,000 | 27.08% |
| TOTAL | \$ 14,772 | \$ 18,772 | \$ 4,000 | 27.08% |



SITKA SCHOOL DISTRICT

Revision #1.1

FY 2024 Rev #1.1 Proposed Budget

Location 400 Vocational Center

| Vocational Center | | | FY 2024 | FY 2024 | |
|--|-------------|-------------------------------------|------------------|-------------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change |
| <u>Maintenance & Operations</u> | | | | | |
| 100-400-600 | 431 | Water & Sewer | 3,200 | 3,200 | - |
| 100-400-600 | 434 | Other Utility Services | 572 | 572 | - |
| 100-400-600 | 436 | Electricity | 11,000 | 15,000 | 4,000 |
| Total | 600 | Maintenance & Operations | 14,772 | 18,772 | 4,000 |
| Total | 100 | School Operating Fund | 14,772 | 18,772 | 4,000 |
| Total | 400 | Vocational Center | \$ 14,772 | \$ 18,772 | \$ 4,000 |

PERFORMING ARTS CENTER

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 500

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|--|--------------------|---------------------------------|-----------|--------------|
| Fund 100: School Operating | | | | |
| Function: 600 Maintenance & Operations | \$ 103,850 | \$ 103,850 | \$ - | 0.00% |
| Fund Total | 103,850 | 103,850 | - | 0.00% |
| TOTAL | \$ 103,850 | \$ 103,850 | \$ - | 0.00% |



Artwork By:
David Davis
Grade 12

SITKA SCHOOL DISTRICT

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 500 Performing Arts Center

| Performing Arts Center | | | FY 2024 | FY 2024 | |
|-------------------------------------|-------------|-------------------------------------|-------------------|-------------------|-------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change |
| Maintenance & Operations | | | | | |
| 100-500-600 | 434 | Other Utility Services | 850 | 850 | - |
| 100-500-600 | 435 | Heating Electricity | 66,000 | 66,000 | - |
| 100-500-600 | 438 | Heating Fuel | 8,000 | 8,000 | - |
| 100-500-600 | 446 | Property Insurance | 29,000 | 29,000 | - |
| Total | 600 | Maintenance & Operations | 103,850 | 103,850 | - |
| Total | 100 | School Operating Fund | 103,850 | 103,850 | - |
| Total | 500 | Performing Arts Center | \$ 103,850 | \$ 103,850 | \$ - |



PACIFIC
HIGH SCHOOL

PACIFIC HIGH SCHOOL

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 994

| | FY 2024 Adopted | FY 2024 Rev #1.1 Proposed | \$ Change | % Change |
|-----------------------------------|--------------------|---------------------------------|--------------------|---------------|
| Fund 100: School Operating | | | | |
| Function: 100 Regular Instruction | \$ 421,738 | \$ 349,627 | \$ (72,111) | -17.10% |
| 200 Special Education | 119,871 | 131,013 | 11,142 | 9.29% |
| 400 School Administration | 157,749 | 157,743 | (6) | 0.00% |
| 450 School Administration Support | 43,005 | 43,005 | - | 0.00% |
| 600 Maintenance & Operations | 17,325 | 21,384 | 4,059 | 23.43% |
| Fund Total | 759,689 | 702,773 | (56,916) | -7.49% |
| | | | | |
| TOTAL | \$ 759,689 | \$ 702,773 | \$ (56,916) | -7.49% |
| | | | | |
| # Students (9th-12th) | 46.00 | 46.00 | 0.0 | 0.00% |
| # Teachers | 5.0 | 4.5 | (0.5) | -10.00% |
| # Classified | 0.5 | 0.5 | 0.0 | 0.00% |
| # Administrators | 1.0 | 1.0 | 0.0 | 0.00% |
| Pupil / Teacher Ratio | 9.2 | 10.2 | 1.0 | 11.11% |
| Average Per Pupil Expenditure | \$ 16,514.97 | \$ 15,277.67 | \$ (1,237.31) | -7.49% |

SITKA SCHOOL DISTRICT

FY 2024 Rev #1.1 Proposed Budget

Revision #1.1

Location 994 Pacific High School

| Pacific High School | | | FY 2024 | FY 2024 | | |
|------------------------------|-------------|-----------------------------------|----------|----------------------|----------------|-----------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| Regular Instruction | | | | | | |
| 100-994-100 | 315 | Cert-Teacher | 3.50 FTE | \$ 276,935 | \$ 240,331 | \$ (36,604) |
| 100-994-100 | 316 | Certified Extra Duty Pay | | 3,450 | \$ 1,950 | (1,500) |
| 100-994-100 | 317 | Substitute - Certified | | 8,000 | \$ 5,000 | (3,000) |
| 100-994-100 | 329 | Substitute - Non-Cert | | 1,500 | \$ 1,500 | - |
| 100-994-100 | 361 | Health/Life Insurance | | 81,317 | \$ 55,876 | (25,441) |
| 100-994-100 | 364 | FICA | | 4,203 | \$ 3,607 | (596) |
| 100-994-100 | 365 | TRS | | 35,216 | \$ 30,430 | (4,786) |
| 100-994-100 | 369 | SBS | | 582 | \$ 398 | (184) |
| 100-994-100 | 410 | Professional & Technical Services | | 100 | 100 | - |
| 100-994-100 | 420 | Staff Travel | | 500 | 500 | - |
| 100-994-100 | 425 | Student Transportation | | 200 | 200 | - |
| 100-994-100 | 440 | Other Purchased Services | | 1,500 | 1,500 | - |
| 100-994-100 | 441 | Equipment Rentals | | 1,200 | 1,200 | - |
| 100-994-100 | 443 | Equipment Repair/Maint | | 1,000 | 1,000 | - |
| 100-994-100 | 451 | Teaching Supplies | | 5,184 | 5,184 | - |
| 100-994-100 | 458 | Gas/Oil | | 850 | 850 | - |
| Total | 100 | Regular Instruction | | 421,738 | 349,627 | (72,111) |
| Special Education | | | | | | |
| 100-994-200 | 315 | Cert-Teacher | 1.00 FTE | 78,377 | \$ 78,377 | - |
| 100-994-200 | 361 | Health/Life Insurance | | 30,514 | 41,222 | 10,709 |
| 100-994-200 | 364 | FICA | | 1,136 | 1,569 | 433 |
| 100-994-200 | 365 | TRS | | 9,844 | 9,844 | - |
| Total | 200 | Special Education | | 119,871 | 131,013 | 11,142 |
| School Administration | | | | | | |
| 100-994-400 | 313 | Principal | 1.00 FTE | 111,152 | 111,146 | (6) |
| 100-994-400 | 361 | Health/Life Insurance | | 30,514 | 30,514 | - |
| 100-994-400 | 364 | FICA | | 1,597 | 1,597 | (0) |
| 100-994-400 | 365 | TRS | | 13,797 | 13,797 | - |
| 100-994-400 | 420 | Staff Travel | | 50 | 50 | - |
| 100-994-400 | 454 | Office Supplies/Postage | | 640 | 640 | - |
| Total | 400 | School Administration | | 157,749 | 157,743 | (6) |

| Pacific High School | | | FY 2024 | FY 2024 | | |
|--------------------------------------|-------------|--------------------------------------|----------|----------------------|-------------------|--------------------|
| Account Code | Description | Comments | Adopted | Rev #1.1 Proposed | \$ Change | |
| School Administration Support | | | | | | |
| 100-994-450 | 324 | NonCert-Support | 0.50 FTE | 20,345 | 20,345 | - |
| 100-994-450 | 329 | Substitutes/Temporary | | 500 | 500 | - |
| 100-994-450 | 361 | Health/Life Insurance | | 16,104 | 16,104 | - |
| 100-994-450 | 364 | FICA | | 302 | 302 | - |
| 100-994-450 | 366 | PERS | | 4,476 | 4,476 | - |
| 100-994-450 | 369 | SBS | | 1,278 | 1,278 | - |
| Total | 450 | School Administration Support | | 43,005 | 43,005 | - |
| Maintenance & Operations | | | | | | |
| 100-994-600 | 431 | Water & Sewer | | 7,875 | 11,016 | 3,141 |
| 100-994-600 | 434 | Other Utility Services | | - | 648 | 648 |
| 100-994-600 | 436 | Electricity | | 9,450 | 9,720 | 270 |
| Total | 600 | Maintenance & Operations | | 17,325 | 21,384 | 4,059 |
| Total | 100 | School Operating Fund | | 759,689 | 702,773 | (56,916) |
| Total | 994 | Pacific High School | | \$ 759,689 | \$ 702,773 | \$ (56,916) |

"My name is Eric Van Cise. I have asked the Board to read this on my behalf as I am unable to attend due to my work. I served on this Board for 6 years from 2015 to 2021. I am addressing my comments to you, the audience, not the Board. I was your Board member when Gov Dunleay levied his very first of continued deadly hits to Alaska education. Many of you here today are angry. Angry in many cases towards this Board. I respectfully ask that you direct your anger and frustration to your legislators and Governor. The entire fault lies there, not the Board members before you. What you can do is ask this Board on how you can help them. They alone cannot change what needs to be fixed in this State. Only you, as a citizen, have that power. What is your priority? Is it voting party line no matter what? Do all children in Alaska matter to you in regards to access and funding of public schools and our excellent UA campuses? Direct your anger where it belongs, ask how you can help, be an aggressive, informed and active voter in all of our elections. You have the power to make this change. Thank you for being here. The time for action for all our children is now."

Respectfully,
Eric Van Cise

Hello school board,

My name is Zaide Allen and I am the head coach of both the high school and middle school volleyball Programs. I am coming up on my 10th year of coaching high school and my 5th year as head coach at SHS. I would be at the meeting in person; however, I am very pregnant. I have coached hundreds of young girls in our community, and I cannot stress how important these activities are for our town and students. Our players come from many different life situations and fundraising and funding for our programs makes it possible for them all to play affordable, so the burden doesn't fall on the families.

Our seasons can cost upwards of \$35,000 because of our unique position in the state and the need to fly so much, especially now that the ferry is usually not an option. The extra money from the schools to our program help our community not have to fundraise so much. No child in our community should ever have to choose between participating in an activity or not because of the financial burden. Too much fundraising also puts the financial burden on the families and Sitka. The \$6,000 we usually receive from the school goes towards refs, jerseys, travel and equipment. All Sitka high programs deserve to have up to date gear to be competitive and represent our town.

I highly encourage you to please fund activities. Kids attending these activities in my opinion is just as important as attending school. There are so many lessons in respect, responsibility, teamwork and more. Many of them keep their grades much higher so they can still participate. These programs are some of our towns and school's best assets and will be some of the best times these kids will have.

Please make sure our kids are supported and fund this.

Thanks,
Zaide

As a parent of an incoming sophomore in the Sitka School District, I support funding going towards the school activities. My son and his peers benefit from the dedication and motivation that comes from being involved. They already fund raise quite a bit of money, so the funding the school district provides is counted on by all the programs. Please consider not pulling funds that these programs are counting on from the district.

Thank you for the consideration,

Angela Hill