

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

Wednesday, December 6, 2023 | 5:45 PM | Harrigan Centennial Hall, 330 Harbor Drive, Sitka, AK
99835

Proposed Agenda

1. **Recognitions - 5:45 - 6:00 p.m.**
2. **Call to Order - 6:00 p.m.**
3. **Flag Salute**
4. **Land Acknowledgment**
5. **Roll Call**
6. **Approval of the Proposed Agenda and Consent Agenda**
 - 6.a. Minutes from November 1, Regular Meeting
 - 6.b. Personnel Report
7. **Persons to be Heard**
 - 7.a. Persons to be Heard - Non-Agenda Items
 - 7.b. Persons to Be Heard - Agenda Items
8. **Special Reports: Government to Government**
9. **School Highlights - SHS Whale Rearticulation Project**
10. **Reports and Presentations**
 - 10.a. Math Growth at Blatchley Middle School
 - 10.b. Greenhouse Utilities Project
 - 10.c. Testing Report Update
11. **Board Member Reports**
12. **Administrative Reports**
 - 12.a. Budget Update
 - 12.b. Enrollment Update
 - 12.c. Superintendent Update
13. **New Business**
 - 13.a. Stacy Golden - Request to Purchase Van
 - 13.b. Approval of FY23 Audit
 - 13.c. FY24 Budget Revision
 - 13.d. Curriculum Committee Discussion and Assignment
 - 13.e. ADOPTION BP 3523 - Electronic Mail (Email) - First Reading
 - 13.f. Legislative Fly-In Attendance Discussion
 - 13.g. Executive Session to Discuss Negotiations

14. Future Agenda Items/Upcoming Events

14.a. December 12, 2023 - Renaming Committee - 12:00 p.m. District Office Boardroom (the public is invited to attend)

14.b. December 12, 2023 - Work Session for Superintendent Evaluation Process - 6:00 p.m. District Office Boardroom (the public is invited to attend)

14.c. December 13, 2023 - Policy Committee - 5:00 p.m. District Office Boardroom (the public is invited to attend)

14.d. January 3, 2024 - Next Regular School Board Meeting - 5:45 p.m. Harrigan Centennial Hall

15. Adjournment

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

Sitka School District Personnel Report

as of 12/1/2023

Certified Employees Recommended for Employment		
Name	Current Position	Date Effective
Certified Employees Left Employment		
Name	Current Position	Date Effective
Himschoot, Rebecca	KGH Teacher	11/03/2023
Sagel, Keri	SEACC Teacher	11/16/2023
Classified Employees Recommended for Employment		
Name	Current Position	Date Effective
Barker, Ellie	BES Paraprofessional	11/20/2023
Classified Employees Left Employment		
Name	Current Position	Date Effective
Ivan, Jessica	BES Paraprofessional	11/13/2023
Classified Employees Changed Positions		
Name	Current Position	Date Effective

Sitka Whale Rearticulation Project

Sitka High School (SHS), University of Alaska Southeast (UAS), Sitka Sound Science Center (SSSC)



Pacific High School Farm to Table

Experiential Agriculture & Culinary Arts Education
Food Security—Nutrition—Holistic Student Health



2011



2023



Impact || Build the career, technical and general skills youth will need to thrive in the future

Academic Credit in the Garden

English	Science/Math	Elective
<ul style="list-style-type: none">• Reading & weeding• Readers Workshop: Recycling and Composting• Community Engagement: Garden Fundraising	<ul style="list-style-type: none">• Genetics• Finance Match• Plants, Agriculture, and Unnatural Selection	<ul style="list-style-type: none">• Garden Construction• Spring Gardening• Friday Enrichment

Skill Development Examples

Agricultural Culinary Work Ethic	Communications Teamwork Project Management	Problem Solving Time Management Business Development
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Impact | | Improve nutrition and food security

- Challenge: 63% of PHS on free and reduced lunch & 98% of Sitka's food imported
 - Fresher, more nutrient dense produce
 - Reduced dependence on imported foods
 - Youth receiving garden/nutrition education are more likely to consume produce
 - Building skills for health/food security to feed themselves, their families and their communities now and in the future
 - Broader community benefits from plant starts, surplus produce, improved capacity, demonstration of methods



Impact || Support
holistic student
wellbeing and
social emotional
development



PHS Farm Timeline

2010-2014

- One garden bed in front of school
- 1 class offered; Reading and Weeding (English)
- Provided service to elders in their gardens

2015

- Garden expanded behind PHS and SEACC.
- Area fenced and 8 beds built by students, staff, and volunteers.
- Course expansion

2018

- Given permission to expand garden into retired T-Ball field.
- Partnership with STA for Community Foods Program grant to provide funding for 24ftx48ft industrial greenhouse.

2019-2020

- Recipient of Moby Greenhouse grant. Provided “traveling greenhouse” to PHS.
- Hired Fjord Landscape for design work
- Purchased greenhouse w/ CFP funds

2021-2022

- Building permits secured with City.
- Excavation begins for improved drainage on the site
- Foundation poured for 24ft x 48ft greenhouse
- Greenhouse construction begins

2022-2023

- Hired a garden coordinator
- Completed the greenhouse structure
- Expanded outdoor bed space
- Started utility development

Pacific High School Farm to Table Program 2023 Growth and Accomplishments



School Garden
Coordinator position
retained through Farm to
School Grant extension,
plant sale funds and
Specialty Crop Block
Grant.





Spring Garden Class and many All-School Garden workdays held





Annual PHS Seedling Sale held; Proceeds from last year doubled to a record \$4,400. Lots of positive feedback received from happy customers about the health of the plants purchased from PHS.



Lingit Potato production increased nineteen-fold this year: PHS Students add 400 square feet of growing space

Kindergarteners plant with Lingit potatoes
Partnership with STA and USFS continues
with PHS students planting Lingit potatoes
at the FS potato patch



Kindergarteners return as first graders to harvest potatoes. PHS students mentor first graders in harvesting and preparing potatoes to eat. 132 lbs of potatoes produced, up from 19 lbs last year!





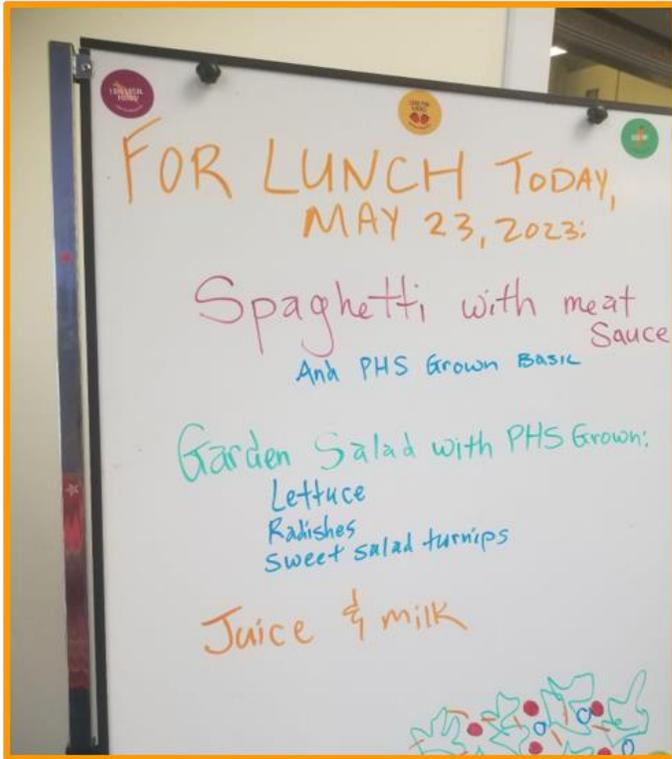
Greenhouse completed this summer with volunteer labor. Students helped build and fill beds this fall.



42 volunteers worked in the garden this summer, including 22 Outer Coast College students



Nearly 300 pounds of PHS-grown produce supplied to the from-scratch school meals program!



Looking ahead....

- ***Greenhouse online for expanded production in 2024***
- ***Utilities & site drainage installation in 2024***
- ***Orchard development and expanded outdoor growing space***
- ***Expanding the plant sale to include berries, flowers, cedar trees***
- ***Expanding capacity of the STA, USFS and Baranof Elementary school Lingít potato partnerships***
- ***Bulbs for elder bouquets program***
- ***Summer jobs for students possible***
- ***Produce boxes for student families***
- ***Data collection systems installed, greenhouse widely incorporated into curriculum***
- ***As funding/capacity allows, add: learning shelter, compost facility, fire ring, smokehouse***
- ***Lots of possibilities!***





Sitka
CONSERVATION
SOCIETY

Mission: Protecting the Tongass
and supporting socially,
economically and ecologically
thriving communities across
Southeast Alaska

Organizational Priority: Investing in youth's capacity development and better equipping them for the future by creating opportunities for them to connect with their community and environment through place-based learning, hands-on skill building, and respect for Lingít Aaní.

Administrative and In-Kind Contributions

- Staff time on research, grant writing, grant administration, project management, volunteer recruitment, volunteer hours, etc.
- Tours with policy makers and funders
- Facilitation of learning exchanges



New Funding - \$156,700

\$10,000 DNR Food Security Microgrant	Local bulk soil, wood chips for composting and orchard substrate, bagged soil for seedling production, organic amendments to improve soil fertility.
\$19,000 Crossett Foundation	Locally milled yellow cedar for greenhouse beds, completed greenhouse floor, dirt and conduit work.
\$3,000 Ecotrust	Greenhouse floor
\$3,000 Whole Kids Foundation	Greenhouse shelving
\$48,000 DNR Specialty Crop Block Grant	Garden Coordinator salary, development of best practices for growing specialty crops in the greenhouse
\$72,500 AgWest Bank	Unrestricted funding! Distribution of city utilities to the site and to enhance site drainage
\$1,200 Sustainable Southeast Partnership	Culinary program freezer

Thank You, Gunalchéesh! || Future Support

- Permanent funding for culinary teacher
- Continued funding for garden coordinator (beyond 2025)
- Agreement with the City of Sitka to insure the future of the garden site
- Ongoing site development, operational funding, in-kind contributions. We're doing this now and with partners!
 - Submitted F2S mini grant to complete the construction of greenhouse garden beds
 - Goal of \$6,000 from spring plant sale
 - Invited to apply for F2S 2024/2025 grant cycle for kitchen program support
 - Example grant opportunities we are evaluating with SCS:
 - USDA SCALES grant
 - State Farm Good Neighbor Citizenship grant
 - Native American Agriculture Fund HOME grant



2023 Results

DEED committed to a multi-year approach to develop [AK STAR](#).

Several [key steps](#) ensure that the AK STAR test design and processes for setting expectations for student performance for the statewide assessment are well planned.

Summer - Fall 2021
Test Design and Blueprints

Fall 2021
Achievement Level
Descriptors (ALDs)

Summer 2022
Standard Setting

Summer 2023
Validation Study

Fall 2023
Policy Review

Early 2024
Release of Results

DEED's intentional work with Alaska educators, educational leaders, and other key stakeholders aims to ensure the results from AK STAR are accurate, aligned, and inform schools, teachers, partners, and students of where they are in their learning towards mastery of the [Alaska Content Standards](#).

Preparing for reporting on Spring 2023 results:

- **December 6, 2023:** DEED submits revised assessment regulations that reflect the proposed AK STAR cut scores to SBOE for initial review;
- **December, 2023 - January, 2024:** 30-day public comment period for stakeholder input on the revised regulations;
- **January 17, 2024:** SBOE conducts a second review of the revised regulations along with any public comments received; anticipated approval of the regulations will occur at this meeting;
- **Early March, 2024:** DEED will work with NWEA to provide reports to districts in early March.



October 3, 2023

Superintendents of Alaska School Districts

Dear Superintendents,

As the Alaska Department of Education and Early Development (DEED) works to implement the Alaska System of Academic Readiness (AK STAR) and the Reads Act, we want to be sure to get it right, understand the intersections, and align our systems with what the scores tell us about student performance and areas for improvement in Alaska. Knowing that we are in a period of growth and transition, our timeline and procedures for assessment cut scores have shifted slightly this year.

DEED committed to a multi-year approach to design and review AK STAR that included development of Achievement Level Descriptors and standard setting process in 2022, followed by a validation study and policy review committee in 2023. This process will ensure that the achievement levels best reflect student performance and best inform schools, teachers, families, and students of where they are in their learning towards the [Alaska Content Standards](#).

Now that DEED has updated the cut scores to align with the stated goals of AK STAR, DEED has initiated the State Board of Education (SBOE) approval process. DEED will keep districts informed of updated timelines and reporting dates as this process progresses. DEED is also continuously working closely with the U.S. Department of Education to ensure we are meeting federal assessment and accountability requirements. The current anticipated timeline for SBOE approval is as follows:

- December 6th Board Meeting – Revised Assessment regulations that reflect the proposed cut scores are submitted to SBOE for initial review.
- Mid-December – The 30-day public comment period will be opened immediately following the December 6th board meeting.
- January 17th, 2024 – Second review and anticipated approval of the regulations will occur during the SBOE meeting.
- Early March – Reports will be provided to districts following the approval of cut scores and the completion of reporting with NWEA.

Because this is a new system accompanied by robust and customized professional learning, the usual timeline has been extended. If we must choose between doing it quickly or doing it correctly, we are unwaveringly going to choose doing it correctly. Next year, we will return to the usual timeline for the release of assessment results.

If you have any questions during this process, don't hesitate to contact me. As Alaska transitions to this new model of connecting fall and winter MAP Growth interim assessments to the spring AK STAR, our goal is to implement an innovative vision for assessment that better supports teaching and learning, and more importantly, better supports teachers and students.

Cheers,

A handwritten signature in black ink, appearing to read 'Deena Bishop', with a large, stylized flourish at the end.

Deena Bishop, Ed. D.
Commissioner

Sitka School District
December 5, 2023 Board Report

Monthly Revenue Report

Account No	Account Description	Current Budget	YTD Encum	YTD Revenues	Remaining Balance	Percent Outstanding
24-100-000-000-000-011	CITY/BORO APPROPRIATION	7,697,278.00	0.00	4,125,748.98	3,571,529.02	46.40%
24-100-000-000-000-040	MISC. LOCAL REVENUE	45,000.00	0.00	9,118.41	35,881.59	79.74%
24-100-000-000-000-047	E-RATE REVENUE	69,076.00	0.00	0.00	69,076.00	100.00%
24-100-000-000-000-050	QUALITY SCHOOLS	41,798.00	0.00	0.00	41,798.00	100.00%
24-100-000-000-000-051	FOUNDATION	11,390,231.00	0.00	4,731,640.00	6,658,591.00	58.46%
24-100-000-000-000-052	HB281 ALLOCATION	888,213.00	0.00	0.00	888,213.00	100.00%
24-100-000-000-000-056	TRS ON-BEHALF	1,180,208.90	0.00	0.00	1,180,208.90	100.00%
24-100-000-000-000-057	PERS ON-BEHALF	86,413.10	0.00	0.00	86,413.10	100.00%
24-100-000-000-000-110	IMPACT AID	70,000.00	0.00	0.00	70,000.00	100.00%
24-100-000-000-000-190	FEDERAL THROUGH OTHER IN	360,000.00	0.00	0.00	360,000.00	100.00%
24-100-000-000-000-250	FUND TRANSFER	1,982,558.00	0.00	0.00	1,982,558.00	100.00%
Report Total		23,810,776.00	0.00	8,866,507.39	14,944,268.61	

Monthly Expense Report

Accounts Summarized By Function	Current Budget	YTD Encumbrance	YTD Expenditures	Remaining Balance	Percent Available
100 - REGULAR INSTRUCTION	9,275,950.97	28,760.47	2,612,671.61	6,634,518.89	71.52%
120 - BILINGUAL/BICULTURAL	55,849.42	0.00	28,221.71	27,627.71	49.47%
130 - ENRICHMENT	3,498.40	0.00	432.85	3,065.55	87.63%
140 - CORRESPONDENCE STUDY	324,664.36	142,021.12	82,451.21	100,192.03	30.86%
160 - VOCATIONAL EDUCATION	375,784.98	500.37	103,862.54	271,422.07	72.23%
200 - SPECIAL ED INSTRUCTION	4,766,959.46	167,944.87	1,411,238.70	3,187,775.89	66.87%
220 - SPECIAL ED SUPPORT	1,023,606.54	606.88	285,423.42	737,576.24	72.06%
300 - PUPIL SUPPORT	9,567.62	0.00	0.00	9,567.62	100.00%
320 - GUIDANCE	540,003.21	0.00	153,905.85	386,097.36	71.50%
330 - HEALTH SERVICES	111,225.67	227.15	40,567.01	70,431.51	63.32%
350 - SUPPORT SERVICES	218,000.00	76,752.00	60,748.74	80,499.26	36.93%
351 - IMPROVEMENT INSTRUCTION	3,000.00	0.00	0.00	3,000.00	100.00%
352 - LIBRARY SERVICE	322,742.57	0.00	96,002.31	226,740.26	70.25%
400 - SCHOOL ADMINISTRATION	1,173,791.34	1,949.75	366,156.32	805,685.27	68.64%
450 - SCHOOL ADMIN. SERVICES	681,230.12	0.00	254,977.48	426,252.64	62.57%
510 - DISTRICT ADMINISTRATION	161,630.57	48,956.79	99,429.94	13,243.84	8.19%
511 - SCHOOL BOARD	83,148.80	17,815.90	18,402.90	46,930.00	56.44%
512 - SUPERINTENDENT'S OFFICE	459,565.90	0.00	173,343.01	286,222.89	62.28%
518 - SAFETY AND SECURITY	1,000.00	0.00	0.00	1,000.00	100.00%
550 - DISTRICT ADMIN. SUPPORT	529,153.91	0.00	372,214.17	156,939.74	29.66%
556 - TECHNOLOGY SERVICE	492,263.46	4,318.25	273,438.66	214,506.55	43.58%
600 - MAINTENANCE/OPERATIONS	2,784,073.46	497,738.05	981,942.55	1,304,392.86	46.85%
700 - Athletics	288,066.52	0.00	62,726.02	225,340.50	78.23%
900 - FUND TRANSFERS	126,000.00	0.00	0.00	126,000.00	100.00%
Report Total	23,810,777.28	987,591.60	7,478,157.00	15,345,028.68	

Revenue - Expenses Totals: 1,388,350.39

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

Demographic / Enrollment (Headcount) Breakdown

As of 12/6/2023

	BES	KGH	BMS	SHS	PHS	RCH	Total
PK	12					0	12
KG	71					11	82
1	75					4	79
2		72				6	78
3		56				5	61
4		70				4	74
5		73				2	75
6			82			1	83
7			89			6	95
8			75			3	78
9				97	14	0	111
10				79	8	2	89
11				84	12	2	98
12				74	10	4	88
Bldg Total	158	271	246	334	44	50	1103

October 19, 2023 (Updated 11.29.23)

Dear Mr. Bradshaw, Ms. Jenson and Sitka School Board,

This letter is to give you some background on the request for purchase of a new passenger van for the science department at Sitka High School, SHS which will be discussed at the December board meeting.

SHS currently has two passenger vans that were donated to the activities department. When the vans are not being used by activities, classes may use them for field trips. Over the last several years, the science department has significantly adapted our curriculum to increase student field trips. Last year this led to our department needing the vans nearly one hundred times during the school year.

Frequently the vans are in use by activities (their priority) or vans are already being used by another department in the building. Over the last year the science department has been working to get a third van for SHS that would prioritize to the science department, then secondary use would be activities and other departments within the school.

The district office has guided us to look for a van through the fleet sales option and to secure as new a van as possible. We have found a van through this option, Swickard Alaska in Anchorage, with a purchase price of \$47,312 and shipping to Sitka.

We are seeking approval for the purchase of a van for SHS and approval of fund raising of over \$10,000. We currently have \$19,500 secured from the following:

- Charitable Trust Donation (via Science Department) \$13,500
- CHARR Donation \$1000
- SHS General Fund and Activities Department \$5000

We have submitted a grant to Cruise Industry Charitable Foundation for \$15,000.

Thank you for consideration of approval for this purchase and aid in purchasing the van if possible.

Sincerely,

Sitka High School



Agenda Item Details

Meeting December 6, 2023 – Regular School Board Meeting
Category New Business
Subject FY24 General Fund Budget Revision 2
Type Action

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM # 1 (2023-2024)

November 29, 2023

TO: SCHOOL BOARD
FROM: STEVE BRADSHAW, INTERIM SUPERINTENDENT
SUBJECT: FY24 Budget Revision 2

RECOMMENDATION: Approval of the FY2024 Budget Revision 2.

PERTINENT FACTS:

The attached are FY2024 General Fund Budget Revision 2 details the variances from the budget revision approved by the board on June 29, 2023.

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** – Minor increases with October enrollment numbers. There was decrease in general enrollment and an increase in intensive student that offset the overall decrease in enrollment. Final enrollment will not be approved by the state until January at which time additional adjustments will be made.
- **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)** – Minor changes in the one time funds using the state submitted enrollment numbers.
- **Impact Aid** – Anticipated to remain unchanged.
- **Forest Receipts (pass-thru)** – Remained unchanged.

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.

Expenditures

- **Instructional Support – Function 100-400** – For the approved FY24 budget revision 1.1 the salary initial placements and health benefits selected for new staff has been tried up. There is an unfilled middle school position. The changes in function 120 Bilingual/Bicultural and 200 Special Education Instruction for a position being moved from half Special Education Instruction to full Bilingual/Bicultural district wide position. Summer School transportation cost are increased. The district is allocating certificated and classified support staff into grants. Each school budget was increased by 2k and with the increase in REACH enrollment funds for the supply budget was increased for the anticipated student allotments.
- **Administrative – Function 450-780** –A notable increase is needed for increased maintenance expenses which also included an increase of 41k in property insurance. The district is anticipating coding 35% of the Assistant Superintendent position into the consolidated grant funding awards. Indirect costs increased from 6.29% to 9.93% this year and this increase will allow this district to charge eligible grants the increased rate and offset to expenditures.
- **Transfers – Function 900-** Shows the board approved 132k fund transfer from the general fund to Sitka High School student activities.

Funding Sources

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

by: Leslie Young, Business Manager

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

SITKA SCHOOL DISTRICT

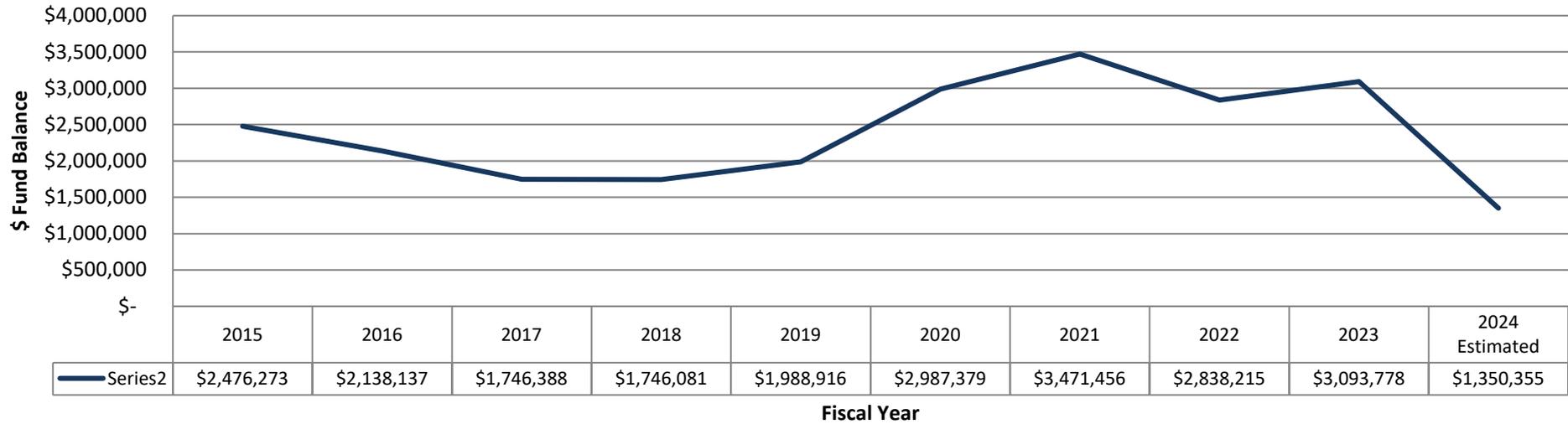
Revenue Budget

FY 2024 Rev #2 Proposed Budget

	FY 2023 Actual	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	Change
<i>Enrollment Projection</i>	<i>1082.10+45IN 48.85 corresp</i>	<i>1077+45 IN 38 Corresp</i>	<i>1054.6+47 IN 48.71 Corresp</i>	<i>-20.4 ADM +10.71 Corresp</i>
FUND 100: General Fund				
011 City/Borough Appropriation	\$ 7,986,868	\$ 7,697,278	\$ 7,697,278	\$ (0)
040 Other Revenue (Local)	190,793	45,000	\$ 45,000	-
047 E-rate Revenue (Federal)	358,625	69,076	\$ 69,076	-
050 Quality Schools	42,781	41,798	\$ 41,830	32
051 State Foundation	11,313,156	11,390,231	\$ 11,407,579	17,348
056 Other State Revenue (TRS On Behalf)	1,092,579	1,180,208	\$ 1,184,878	4,670
057 Other State Revenue (PERS On Behalf)	79,184	86,413	\$ 82,576	(3,837)
05X Other State Revenue (one time funds)	588,411	888,213	\$ 888,891	678
05x Other State Revenue (misc funds)	6,138		\$ 7,000	7,000
110 Impact Aid (Federal)	68,881	70,000	\$ 70,000	-
190 Forest Receipts (pass-thru)	500,000	360,000	\$ 360,000	-
250 Transfers from other funds	10,500			
Fund Balance	(189,215)	1,982,558	\$ 1,743,423	(239,135)
FUND TOTAL	\$ 22,048,701 \$ -	\$ 23,810,776	\$ 23,597,531	\$ (213,244)

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:	\$ 1,350,355							
Less Exemptions per 4 AAC 09.160(a)								
Inventory (Fuel)	\$ -							
Prepaid Items (Liab Insurance, other)	\$ -							
Federal Impact Aid Received	\$ 68,881							
Fund Balance Subject to 10% Limitation	\$ 1,281,474							
Nonexempt fund balance as a percentage of current year expenditures:								
<table border="0"> <tr> <td style="text-align: right;">Fund Balance Subject to Limitation</td> <td style="text-align: right;">\$ 1,281,474</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><u>Current Year Expenditures (Fxs 100-780)</u></td> <td style="text-align: right;"><u>\$ 23,339,531</u></td> <td style="text-align: center;">=</td> <td style="text-align: right;">5.49%</td> </tr> </table>	Fund Balance Subject to Limitation	\$ 1,281,474			<u>Current Year Expenditures (Fxs 100-780)</u>	<u>\$ 23,339,531</u>	=	5.49%
Fund Balance Subject to Limitation	\$ 1,281,474							
<u>Current Year Expenditures (Fxs 100-780)</u>	<u>\$ 23,339,531</u>	=	5.49%					

SITKA SCHOOL DISTRICT

Expenditure Summary by Function

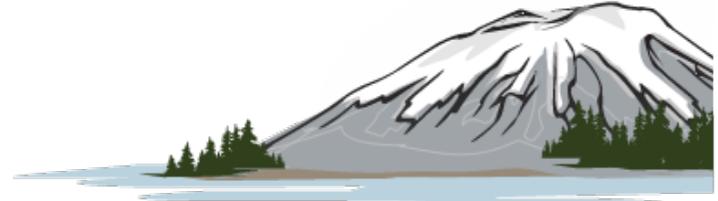
FY 2024 Rev #2 Proposed Budget

Function	FY23 Actual	FY2024 1.1 Adopted	FY 2024 Rev #2 Proposed	Increase (Decrease)	Percent Increase	Percent of FY 2024 Total
Instruction:						
100 Regular Instruction	\$ 8,636,230	\$ 9,275,950	\$ 9,049,515	\$ (226,435)	-2.50%	38.35%
120 Bilingual/Bicultural	53,702	55,849	110,540	54,690	49.48%	0.47%
130 Enrichment	3,335	3,498	3,498	-	0.00%	0.01%
140 Correspondence Study	253,818	324,664	385,702	61,038	15.83%	1.63%
160 Vocational Education	367,201	375,785	375,785	(0)	0.00%	1.59%
200 Special Education Instruction	4,348,736	4,766,959	4,522,805	(244,154)	-5.40%	19.17%
220 Special Education Support	803,589	1,023,607	1,028,229	4,623	0.45%	4.36%
300 Pupil Support	1,650	9,568	9,626	59	0.61%	0.04%
320 Guidance	506,702	540,003	540,003	(1)	0.00%	2.29%
330 Health Services	110,794	111,226	111,225	(0)	0.00%	0.47%
350/351 Support Services - Instruction	195,867	221,000	221,000	-	0.00%	0.94%
352 Library Services	300,747	322,743	325,927	3,185	0.98%	1.38%
400 School Administration	1,141,773	1,173,791	1,188,181	14,389	1.21%	5.04%
Sub Total Instruction	\$ 16,724,144	\$ 18,204,644	\$ 17,872,037	\$ (332,607)	-1.86%	75.74%
450 School Administration Support	\$ 671,199	\$ 681,230	\$ 690,530	\$ 9,300	1.35%	2.93%
510 District Administration	204,435	161,631	161,631	-	0.00%	0.68%
511 School Board	64,816	83,149	86,379	3,230	3.74%	0.37%
512 Superintendent's Office	319,501	459,566	398,419	(61,147)	-15.35%	1.69%
518 Safety & Security	82	1,000	1,000	-	0.00%	0.00%
550 District Administration Support	458,548	529,154	484,973	(44,181)	-9.11%	2.06%
555/556 Data Processing/Tech Services	270,176	492,263	497,263	5,000	1.01%	2.11%
600 Maintenance & Operations	2,880,030	2,784,073	2,855,982	71,909	2.52%	12.10%
700 Student Activities	300,176	288,067	288,066	(0)	0.00%	1.22%
780 Community Services	4,594		3,251	3,251	100.00%	0.01%
Sub Total Admin/M&O	\$ 5,173,557	\$ 5,480,133	\$ 5,467,495	\$ (12,638)	-0.23%	23.17%
Sub Total Inst/Admin/M&O	\$ 21,897,701	\$ 23,684,776	\$ 23,339,531	\$ (345,245)	-1.48%	98.91%
900 Transfers						
900..550 Transfers to Pupil Transportatic	125,000	100,000	100,000	-	0.00%	0.42%
900..550 SHS Student Activity			132,000	132,000	100.00%	0.56%
900..550 Transfers to Pool	26,000	26,000	26,000	-	0.00%	0.11%
Sub Total Transfers	\$ 151,000	\$ 126,000	\$ 258,000	\$ 132,000	51.16%	1.09%
Total General Fund	\$ 22,048,701	\$ 23,810,776	\$ 23,597,531	\$ (213,245)	-0.90%	100.00%

DISTRICTWIDE

FY 2024 Rev #2 Proposed Budget

Location 000



	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,397,338	\$ 1,419,709	22,370	1.60%
120 Bilingual/Bicultural	55,639	110,330	54,690	98.29%
130 Enrichment	588	588	-	0.00%
140 Correspondence Study	324,664	385,702	61,038	18.80%
160 Vocational Education	30,676	30,676	-	0.00%
200 Special Education Instruction	507,409	526,620	19,211	3.79%
220 Special Education Support	1,023,607	1,028,229	4,623	0.45%
300 Pupil Support	9,568	9,626	59	0.61%
320 Guidance	48,528	48,528	-	0.00%
330 Health Services	110,726	110,725	(0)	0.00%
350 Support Services	218,000	218,000	-	0.00%
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	102,554	1,479	1.46%
450 School Administration Support	13,779	14,043	264	1.92%
510 District Administration	161,631	161,631	-	0.00%
511 School Board	83,149	86,379	3,230	3.88%
512 Superintendent's Office	459,566	398,419	(61,147)	-13.31%
518 Safety & Security	1,000	1,000	-	0.00%
550 District Admin Support	529,154	484,973	(44,181)	-8.35%
555 Data Processing Services	-	-	-	
556 Technology Services	497,263	497,263	(0)	0.00%
600 Maintenance & Operations	1,559,165	1,631,074	71,909	4.61%
700 Student Activities	18,187	18,187	(0)	0.00%
780 Community Services	4,874	3,251	(1,623)	100%
900 Transfers	126,000	258,000	132,000	104.76%
Fund Total	7,318,371	7,582,294	263,922	3.61%
TOTAL	\$ 7,318,371	\$ 7,582,294	263,922	3.61%
REACH (Function 140) Calculations Only:				
# REACH Students (PK-12th)	38.00	48.7	11	28.18%
# REACH Teachers	1.0	1.0	-	0.00%
# REACH Classified	0.7	0.7	-	0.00%
Pupil / Teacher Ratio	38.0	48.7	10.7	28.18%
Average REACH Per Pupil Expenditure	\$ 8,543.80	\$ 7,918.33	(625)	-7.32%

SITKA SCHOOL DISTRICT

FY2024 Budget

Location 000 Districtwide

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Regular Instruction					
100-000-100- 310	Cert-Director	1.00 FTE - Cultural Director	\$ 105,177	105,177	-
100-000-100- 316	Extra Duty Pay	Includes \$5,000 for SEA PD Extra Duty	21,925	21,365	(560)
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	30,513	7,962
100-000-100- 363	Worker's Compensation		73,868	73,868	-
100-000-100- 364	FICA		2,118	2,110	(8)
100-000-100- 365	TRS		15,801	15,730	(71)
100-000-100- 375	TRS On-Behalf		726,318	727,855	1,537
100-000-100- 366	PERS		-	-	-
100-000-100- 376	PERS On-Behalf		1,758	1,768	10
100-000-100- 369	SBS		1,244	1,244	0
100-000-100- 410	Professional & Technical		8,500	20,000	11,500
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	22,000	2,000
100-000-100- 420	Staff Travel		5,000	5,000	-
100-000-100- 420	Staff Travel	(Professional Learning Prgm 410)	40,000	40,000	-
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		57,598	57,598	0
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	27,000	27,000	-
100-000-100- 491	Dues & Fees		28,365	28,365	-
100-000-100- 510	Equipment		-	-	-
Total 100	Regular Instruction		1,397,338	1,419,709	22,371
Bilingual/Bicultural					
100-000-120- 315	Cert-Teacher	1.00 FTE	43,381	86,762	43,381
100-000-120- 363	Worker's Compensation		346	346	-
100-000-120- 364	FICA		629	1,258	629
100-000-120- 365	TRS		5,449	10,897	5,449
100-000-120- 375	TRS On-Behalf		5,835	11,066	5,232
Total 120	Bilingual/Bicultural		55,639	110,330	54,690
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	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Correspondence Study					
100-000-140- 315	Cert-Teacher	1.00 FTE	71,866	74,117	2,251
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	(0)
100-000-140- 363	Worker's Compensation		346	346	-
100-000-140- 364	FICA		1,408	1,440	33
100-000-140- 365	TRS		9,026	9,309	283
100-000-140- 375	TRS On-Behalf		8,667	8,939	271
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	15,000	8,200
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	155,000	55,000
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	385,702	61,038
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		153,045	149,309	(3,736)
100-000-200- 366	PERS		-	-	-
100-000-200- 376	PERS On-Behalf		41,262	38,810	(2,452)
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	27,000	30,000	3,000
100-000-200- 323	Aides	Summer School - Program 260	30,000	30,000	-
100-000-200- 364	FICA	Summer School - Program 260	827	827	(1)
100-000-200- 365	TRS	Summer School - Program 260	3,391	3,391	0
100-000-200- 366	PERS	Summer School - Program 260	6,600	6,600	-
100-000-200- 369	SBS	Summer School - Program 260	1,839	1,839	-
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	40,000	22,000
100-000-200- 451	Teaching Supplies	Summer School - Program 260	600	1,000	400
Total 200	Special Education Instruction		507,409	526,620	19,211

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 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	427,634	427,634	-
100-000-220- 316	Extra Duty Pay		-	-	-
100-000-220- 324	Support Staff	1.43 FTE	72,013	72,107	94
100-000-220- 361	Health/Life Insurance		140,684	140,683	(2)
100-000-220- 363	Worker's Compensation		3,484	3,484	-
100-000-220- 364	FICA		8,884	8,885	1
100-000-220- 365	TRS		67,907	67,907	0
100-000-220- 375	TRS On-Behalf		65,204	65,204	0
100-000-220- 366	PERS		15,843	15,863	21
100-000-220- 376	PERS On-Behalf		2,009	2,012	3
100-000-220- 369	SBS		4,414	4,420	6
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	15,000	6,500
100-000-220- 454	Office Supplies/Postage		6,000	4,000	(2,000)
Total 220	Special Education Support		1,023,607	1,028,229	4,623
Pupil Support					
100-000-300- 315	Cert-Teacher		-	-	-
100-000-300- 361	Health/Life Insurance		-	-	-
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	626	59
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	9,626	59
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	30,513	(0)
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	110,725	(0)

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Support Services					
100-000-350- 375	TRS On-Behalf	Budgeted under 352 for FY23	-	-	-
100-000-350- 376	PERS On-Behalf		-	-	-
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	200,000	200,000	-
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			218,000	218,000	-
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	7,937	113
100-000-400- 375	TRS On-Behalf		93,251	94,617	1,366
Total 400 School Administration			101,075	102,554	1,479
School Administration Support					
100-000-450- 363	Worker's Compensation		3,691	3,761	70
100-000-450- 376	PERS On-Behalf		10,087	10,282	195
Total 450 School Administration Support			13,779	14,043	264
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	-

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
School Board					
100-000-511- 324	NonCert-Support	- FTE Additional Hours	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	10,000	3,230
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	86,379	3,230
Superintendent's Office					
100-000-512- 311	Superintendent	1.00 FTE	176,720	176,720	-
100-000-512- 312	Assistant Superint	0.65 FTE	120,000	80,000	(40,000)
100-000-512- 324	Support Staff	1.00 FTE	59,197	59,197	-
100-000-512- 361	Health/Life Insurance		41,222	22,479	(18,743)
100-000-512- 364	FICA		5,161	4,581	(580)
100-000-512- 365	TRS		15,072	10,048	(5,024)
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- 420	Staff Travel	Asst Supt Travel		3,200	3,200
100-000-512- 440	Other Purchased Services	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		459,566	398,419	(61,147)
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	91,126	91,126	-
100-000-550- 324	NonCert-Support	2.50 FTE	150,748	150,748	-
100-000-550- 361	Health/Life Insurance		72,928	72,927	(1)
100-000-550- 363	Worker's Compensation		2,417	2,417	-
100-000-550- 364	FICA		3,507	3,507	0
100-000-550- 366	PERS		53,212	53,212	0
100-000-550- 376	PERS On-Behalf		7,709	7,709	0
100-000-550- 369	SBS		14,827	14,827	(0)
100-000-550- 410	Professional & Technical	SERRC Grant application(s)	10,000	10,000	-
100-000-550- 447	Liability Insurance	3% increase budgeted	212,180	208,000	(4,180)
100-000-550- 454	Office Supplies/Postage		500	500	-
100-000-550- 495	Indirect Costs		(90,000)	(130,000)	(40,000)
Total 550	District Administration Support		529,154	484,973	(44,181)

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
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	(0)
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	497,263	(0)
Maintenance & Operations					
100-000-600- 321	Director/Coordina	1.00 FTE	81,643	81,643	-
100-000-600- 325	Maintenance/Cusi	4.00 FTE	235,602	234,622	(980)
100-000-600- 329	Substitutes/Temporary		20,000	40,000	20,000
100-000-600- 361	Health/Life Insurance		103,944	103,943	(1)
100-000-600- 363	Worker's Compensation		3,492	3,492	-
100-000-600- 364	FICA		4,890	5,093	203
100-000-600- 366	PERS		69,794	69,578	(216)
100-000-600- 376	PERS On-Behalf		9,175	9,148	(27)
100-000-600- 369	SBS		20,673	21,533	860
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	12,000	4,000
100-000-600- 440	Other Purchased Services	NMS Contract - Program 997	690,197	690,197	-
100-000-600- 442	Building Repair/Maintenance		15,000	20,000	5,000
100-000-600- 443	Equipment Repair/Maintenance		22,500	20,000	(2,500)
100-000-600- 444	Site Repair/Maintenance		1,300	5,000	3,700
100-000-600- 446	Property Insurance		155,240	197,110	41,870
100-000-600- 452	Maintenance Supplies		24,000	24,000	-
100-000-600- 453	Janitorial Supplies		37,000	37,000	-
100-000-600- 458	Gas/Oil		9,854	9,854	-
Total 600	Maintenance & Operations		1,559,165	1,631,074	71,909
Student Activities					
100-000-700- 375	TRS On-Behalf		17,941	17,941	(0)
100-000-700- 376	PERS On-Behalf		246	246	-
Total 700	Student Activities		18,187	18,187	-

Districtwide			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Community Services					
100-000-780- 376	PERS On-Behalf		4,874	3,251	(1,623)
Total 780	Community Services		4,874	3,251	(1,623)
Transfers					
100-000-000- 550	Transfers to Other Funds	Pupil Transportation	100,000	100,000	-
100-000-000- 551	Transfers to Other Funds	Pool	26,000	26,000	-
100-000-000- 552	Transfer to Other Funds	SHS Student Activity		132,000	
Total 900	Transfers		126,000	258,000	-
Total 100	School Operating Fund		7,318,371	7,582,294	133,546
Total 000	Districtwide		7,318,371	7,582,294	\$ 133,546

SITKA HIGH SCHOOL

FY 2024 Rev #2 Proposed Budget

Location 011



	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,963,022	\$ 1,954,702	(8,320)	-0.42%
120 Bilingual/Bicultural	210	210	-	0.00%
130 Enrichment	1,140	1,140	-	0.00%
160 Vocational Education	340,459	340,459	(0)	0.00%
200 Special Education	1,083,383	1,002,705	(80,677)	-7.45%
320 Guidance	220,620	220,619	(0)	0.00%
352 Library Services	121,730	121,730	(0)	0.00%
400 School Administration	308,552	312,372	3,821	1.24%
450 School Administration Support	216,667	218,980	2,313	1.07%
600 Maintenance & Operations	432,665	432,665	-	0.00%
700 Student Activities	244,718	244,718	(0)	0.00%
Fund Total	4,933,164	4,850,300	(82,864)	-1.68%
 TOTAL	\$ 4,933,164	\$ 4,850,300	(82,864)	-1.68%
 # Students (9th-12th)	340.00	335.50	(5)	-1.32%
# Teachers	25.50	25.00	(0.5)	-1.96%
# Classified	14.00	14.00	-	0.00%
# Administrators	2.00	2.00	-	0.00%
Pupil / Teacher Ratio	13.33	13.42	0.1	0.65%
Average Per Pupil Expenditure	\$ 14,509.31	\$ 14,456.93	(52)	-0.36%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 011 Sitka High School

Sitka High School			FY 2024	FY 2024	
Account Code	Description		Rev#1.1	Rev #2	\$ Change
			Adopted	Proposed	
Regular Instruction					
100-011-100-(	315 Cert-Teacher	15.50 FTE	\$ 1,279,852	1,279,852	\$ -
100-011-100-(	316 Extra Duty Pay		15,250	15,025	(225)
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		333,903	323,839	(10,064)
100-011-100-(	364 FICA		20,011	20,008	(3)
100-011-100-(	365 TRS		162,602	162,574	(28)
100-011-100-(	369 SBS		5,241	5,241	-
100-011-100-(	410 Prof/Tech		-	-	-
100-011-100-(	420 Staff Travel		-	775	775
100-011-100-(	425 Student Transportation		500	1,500	1,000
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		31,363	33,363	2,000
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	8,225	(1,775)
100-011-100-(	510 Equipment		-	-	-
Total	100 Regular Instruction		1,963,022	1,954,702	(8,320)
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	(0)
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)		36,000	36,000	-
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	(0)

Sitka High School			FY 2024	FY 2024	
Account Code	Description		Rev#1.1	Rev #2	\$ Change
			Adopted	Proposed	
Special Education					
100-011-200-(	315 Cert-Teacher	3.00 FTE	285,640	242,259	(43,381)
100-011-200-(	316 Extra Duty Pay		-	-	-
100-011-200-(	323 NonCert-Aides	11.00 FTE	322,940	319,093	(3,847)
100-011-200-(	361 Health/Life Insurance		335,758	309,525	(26,233)
100-011-200-(	364 FICA		8,824	8,140	(685)
100-011-200-(	365 TRS		35,876	30,428	(5,449)
100-011-200-(	366 PERS		71,047	70,201	(846)
100-011-200-(	369 SBS		19,796	19,560	(236)
100-011-200-(	425 Student Transportation		-	-	-
100-011-200-(	451 Teaching Supplies		3,500	3,500	-
Total	200 Special Education		1,083,383	1,002,705	(80,677)
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		40,659	40,658	(0)
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		220,620	220,619	(0)
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	(0)
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	(0)
School Administration					
100-011-400-(	313 Principal	2.00 FTE	231,814	235,166	3,352
100-011-400-(	361 Health/Life Insurance		36,217	36,217	(0)
100-011-400-(	364 FICA		3,332	3,381	49
100-011-400-(	365 TRS		28,789	29,209	421
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		308,552	312,372	3,821
School Administration Support					
100-011-450-(	324 NonCert-Support	3.00 FTE	124,992	126,778	1,786
100-011-450-(	329 Substitutes/Temporary		1,000	1,000	-
100-011-450-(	361 Health/Life Insurance		53,626	53,626	(0)
100-011-450-(	364 FICA		1,827	1,853	26
100-011-450-(	366 PERS		27,498	27,891	393
100-011-450-(	369 SBS		7,723	7,833	109
Total	450 School Administration Support		216,667	218,980	2,313

Sitka High School		FY 2024	FY 2024		
Account Code	Description	Rev#1.1	Rev #2	\$ Change	
		Adopted	Proposed		
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	200,000	200,000	-	
100-011-600-(	436 Electricity	164,714	164,714	-	
100-011-600-(	438 Heating Fuel	15,000	15,000	-	
Total	600 Maintenance & Operations	432,665	432,665	-	
Student Activity					
100-011-700-(	315 Cert-Teacher	1.00 FTE - Athletic Director	92,088	92,088	-
100-011-700-(	316 Extra Duty Pay		57,445	57,445	-
100-011-700-(	326 Classified Extra Duty Pay		45,258	45,258	-
100-011-700-(	361 Health Insurance		10,145	10,145	(0)
100-011-700-(	364 FICA		2,824	2,824	-
100-011-700-(	365 TRS		17,397	17,397	-
100-011-700-(	369 SBS		3,450	3,450	-
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		244,718	244,718	(0)
Total	100 School Operating Fund		4,933,164	4,850,300	(82,864)
Total	011 Sitka High School		4,933,164	4,850,300	\$ (82,864)



BLATCHLEY
MIDDLE SCHOOL

BLATCHLEY MIDDLE SCHOOL

FY 2024 Rev #2 Proposed Budget

Location 111

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,067,806	\$ 1,760,359	(307,447)	-14.87%
130 Enrichment	1,770	1,770	-	0.00%
160 Vocational Education	4,650	4,650	-	0.00%
200 Special Education	789,152	734,467	(54,684)	-6.93%
320 Guidance	85,273	85,272	(0)	0.00%
330 Health Services	500	500	-	0.00%
400 School Administration	303,281	307,001	3,720	1.23%
450 School Administration Support	157,959	159,467	1,508	0.95%
600 Maintenance & Operations	240,600	260,600	20,000	8.31%
700 Student Activities	25,162	25,162	-	0.00%
Fund Total	3,676,151	3,339,248	(336,904)	-9.16%
TOTAL	\$ 3,676,151	\$ 3,339,248	(336,904)	-9.16%
# Students (6th-8th)	256.00	247.14	(9)	-3.46%
# Teachers	23.0	19.7	(3.4)	-14.57%
# Classified	13.0	9.0	(4)	-30.77%
# Administrators	2.0	2.0	-	0.00%
Pupil / Teacher Ratio	11.1	12.6	1.4	13.00%
Average Per Pupil Expenditure	\$ 14,359.97	\$ 13,511.56	(848)	-5.91%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 111 Blatchley Middle School

Blatchley Middle School			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Regular Instruction					
100-111-100-(315	Cert-Teacher	15.65 FTE	\$ 1,468,926	1,239,532	\$ (229,394)
100-111-100-(316	Extra Duty Pay		750	750	-
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		302,179	256,264	(45,915)
100-111-100-(364	FICA		21,890	18,564	(3,326)
100-111-100-(365	TRS		183,431	154,619	(28,812)
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		2,067,806	1,760,359	(307,447)
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					
100-111-160-(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	217,261	217,261	-
100-111-200-(323	NonCert-Aides	7.00 FTE	244,955	211,019	(33,936)
100-111-200-(361	Health/Life Insurance		221,590	210,879	(10,711)
100-111-200-(364	FICA		6,702	6,210	(492)
100-111-200-(365	TRS		27,288	27,288	-
100-111-200-(366	PERS		53,890	46,424	(7,466)
100-111-200-(369	SBS		15,016	12,935	(2,080)
100-111-200-(451	Teaching Supplies		2,350	2,350	-
100-111-200-(479	Other Supplies/Media		100	100	-
Total 200	Special Education		789,152	734,467	(54,684)

Blatchley Middle School			11/2023	11/2023	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 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	(0)
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	85,272	(0)
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	229,051	3,263
100-111-400-(361	Health/Life Insurance		36,217	36,217	(0)
100-111-400-(364	FICA		3,245	3,292	47
100-111-400-(365	TRS		28,031	28,441	410
100-111-400-(390	Mileage Reimbursement		-	-	-
100-111-400-(454	Office Supplies/Postage		10,000	10,000	-
Total 400	School Administration		303,281	307,001	3,720
School Administration Support					
-111-450-000- 324	NonCert-Support	2.00 FTE	81,463	82,627	1,164
-111-450-000- 329	Substitutes/Temporary		1,000	1,000	-
-111-450-000- 361	Health/Life Insurance		51,323	51,323	(0)
-111-450-000- 364	FICA		1,196	1,213	17
-111-450-000- 366	PERS		17,922	18,178	256
-111-450-000- 369	SBS		5,055	5,126	71
Total 450	School Administration Support		157,959	159,467	1,508
Maintenance & Operations					
100-111-600-(431	Water & Sewer		35,000	35,000	-
100-111-600-(434	Other Utility Services		600	600	-
100-111-600-(435	Heating Electricity		75,000	95,000	20,000
100-111-600-(436	Electricity		115,000	115,000	-
100-111-600-(438	Heating Fuel		15,000	15,000	-
Total 600	Maintenance & Operations		240,600	260,600	20,000
Student Activity					
100-111-700-(316	Extra Duty Pay		11,850	11,850	-
100-111-700-(326	Classified Extra Duty Pay		10,650	10,650	-
100-111-700-(364	FICA		326	326	-
100-111-700-(365	TRS		1,287	1,287	-
100-111-700-(366	PERS		297	297	-
100-111-700-(369	SBS		751	751	-
Total 700	Student Activity		25,162	25,162	-
Total 100	School Operating Fund		3,676,151	3,339,248	(336,904)
Total 111	Blatchley Middle School		3,676,151	3,339,248	\$ (336,904)



**KEET
GOOSHI
HEEN**
ELEMENTARY

KEET GOOSHI HEEN ELEMENTARY

FY 2024 Rev #2 Proposed Budget

Location 300

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 2,174,654	\$ 2,313,291	138,638	6.38%
130 Enrichment	-	-	-	0.00%
200 Special Education	1,046,175	1,029,885	(16,291)	-1.56%
320 Guidance	112,333	112,333	(0)	
352 Library Services	132,069	132,068	(0)	0.00%
400 School Administration	155,397	157,119	1,723	1.11%
450 School Administration Support	146,658	148,113	1,455	0.99%
600 Maintenance & Operations	233,011	233,011	-	0.00%
Fund Total	4,000,297	4,125,821	125,525	3.14%
 TOTAL	 \$ 4,000,297	 \$ 4,125,821	 125,525	 3.14%
 # Students (2nd-5th)	273.00	275.25	2	0.82%
# Teachers	23.85	26.35	2.5	10.48%
# Classified	12.00	13.00	1.0	8.33%
# Administrators	1.00	1.00	-	0.00%
Pupil / Teacher Ratio	11.45	10.45	(1.0)	-8.74%
Average Per Pupil Expenditure	\$ 14,653.10	\$ 14,989.36	336	2.29%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 300 Keet Gooshi Heen Elementary

Keet Gooshi Heen Elementary			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Regular Instruction					
100-300-100-(315	Cert-Teacher	20.50 FTE	\$ 1,419,486	1,525,785	\$ 106,299
100-300-100-(316	Extra Duty Pay		10,650	10,763	113
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		374,522	389,840	15,318
100-300-100-(364	FICA		22,187	23,730	1,543
100-300-100-(365	TRS		179,625	192,990	13,365
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	28,054	2,000
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		2,174,654	2,313,291	138,638
Special Education					
100-300-200-(315	Cert-Teacher	4.00 FTE	304,370	304,370	-
100-300-200-(316	Extra Duty Pay		1,500	1,500	-
100-300-200-(323	NonCert-Aides	11.00 FTE	328,749	320,108	(8,641)
100-300-200-(361	Health/Life Insurance		276,426	265,109	(11,317)
100-300-200-(364	FICA		8,792	8,664	(128)
100-300-200-(365	TRS		38,417	38,417	-
100-300-200-(366	PERS		66,099	70,424	4,324
100-300-200-(369	SBS		20,152	19,623	(530)
100-300-200-(451	Teaching Supplies		1,670	1,670	-
Total 200	Special Education		1,046,175	1,029,885	(16,291)
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	(0)
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	(0)

Keet Gooshi Heen Elementary			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 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	30,513	(0)
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	132,068	(0)
School Administration					
100-300-400-(	313 Principal	1.00 FTE	103,553	105,064	1,511
100-300-400-(	316 Extra Duty Pay		-	-	-
100-300-400-(	361 Health/Life Insurance		30,514	30,513	(0)
100-300-400-(	364 FICA		1,487	1,509	22
100-300-400-(	365 TRS		12,843	13,033	190
100-300-400-(	454 Office Supplies/Postage		7,000	7,000	-
Total	400 School Administration		155,397	157,119	1,723
School Administration Support					
100-300-450-(	324 NonCert-Support	2.00 FTE	78,399	79,522	1,123
100-300-450-(	329 Substitutes/Temporary		2,000	2,000	-
100-300-450-(	361 Health/Life Insurance		42,917	42,917	(0)
100-300-450-(	364 FICA		1,165.78	1,182	16
100-300-450-(	366 PERS		17,248	17,495	247
100-300-450-(	369 SBS		4,928	4,997	69
Total	450 School Administration Support		146,658	148,113	1,455
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		85,000	85,000	-
100-300-600-(	436 Electricity		99,461	99,461	-
100-300-600-(	438 Heating Fuel		13,000	13,000	-
Total	600 Maintenance & Operations		233,011	233,011	-
Total	100 School Operating Fund		4,000,297	4,125,821	125,525
Total	300 Keet Gooshi Heen Elementary		4,000,297	4,125,821	\$ 125,525



BARANOF ELEMENTARY SCHOOL

FY 2024 Rev #2 Proposed Budget

Location 333

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 1,323,503	\$ 1,227,712	\$ (95,791)	-7.24%
200 Special Education	1,209,829	1,073,688	(136,140)	-11.25%
320 Guidance	73,250	73,250	-	0.00%
352 Library Services	35,158	38,343	3,185	
400 School Administration	147,744	149,576	1,832	1.24%
450 School Administration Support	103,163	104,206	1,043	1.01%
600 Maintenance & Operations	154,626	154,626	-	0.00%
Fund Total	3,047,272	2,821,401	(225,871)	-7.41%
TOTAL	\$ 3,047,272	\$ 2,821,401	\$ (225,871)	-7.41%
# Students (PK-1st)	162.00	152.26	(9.7)	-6.01%
# Teachers	22.0	18.3	(3.8)	-17.05%
# Classified	13.3	12.9	(0.4)	-3.01%
# Administrators	1.0	1.0	0.0	0.00%
Pupil / Teacher Ratio	7.4	8.3	1.0	13.30%
Average Per Pupil Expenditure	\$ 18,810.32	\$ 18,530.15	\$ (280.17)	-1.49%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 333 Baranof Elementary School

Baranof Elementary School			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1	Rev #2	\$ Change
			Adopted	Proposed	
Regular Instruction					
100-333-100-(315	Cert-Teacher	11.85 FTE	\$ 881,443	\$ 819,915	\$ (61,528)
100-333-100-(316	Certified Extra Duty Pay		5,050	\$ 5,050	-
100-333-100-(317	Substitute - Certified		43,500	\$ 43,500	-
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		203,683	176,040	(27,643)
100-333-100-(364	FICA		13,702	12,810	(892)
100-333-100-(365	TRS		111,281	103,553	(7,728)
100-333-100-(366	PERS		-	-	-
100-333-100-(369	SBS		3,617	3,617	-
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	30,477	2,000
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		1,323,503	1,227,712	(95,791)
Special Education					
100-333-200-(315	Cert-Teacher	5.00 FTE	340,038	\$ 344,539	4,501
100-333-200-(316	Extra Duty Pay		1,550	\$ 1,063	(487)
100-333-200-(323	NonCert-Aides	11.40 FTE	392,797	\$ 324,748	(68,049)
100-333-200-(361	Health/Life Insurance		309,897	257,359	(52,538)
100-333-200-(364	FICA		10,649	9,720	(929)
100-333-200-(365	TRS		42,903	43,408	504
100-333-200-(366	PERS		86,415	71,445	(14,971)
100-333-200-(369	SBS		24,078	19,907	(4,171)
100-333-200-(451	Teaching Supplies		1,500	1,500	-
Total 200	Special Education		1,209,829	1,073,688	(136,140)

Baranof Elementary School			FY 2024	FY 2024		
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 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	7,243	3,185
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	38,343	3,185
School Administration						
100-333-400-(	313	Principal	1.00 FTE	110,046	\$ 111,653	1,607
100-333-400-)	316	Extra Duty Pay		-	-	-
100-333-400-(	361	Health/Life Insurance		18,108	18,108	(0)
100-333-400-(	364	FICA		1,581	1,604	23
100-333-400-(	365	TRS		13,658	13,860	202
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		147,744	149,576	1,832
School Administration Support						
100-333-450-(	324	NonCert-Support	1.50 FTE	56,347	\$ 57,152	805
100-333-450-(	329	Substitutes/Temporary		3,100	\$ 3,100	-
100-333-450-(	361	Health/Life Insurance		26,813	26,813	(0)
100-333-450-(	364	FICA		862	874	12
100-333-450-(	366	PERS		12,396	12,573	177
100-333-450-(	369	SBS		3,644	3,693	49
Total	450	School Administration Support		103,163	104,206	1,043
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		65,000	65,000	-
100-333-600-(	436	Electricity		46,076	46,076	-
100-333-600-(	438	Heating Fuel		15,500	15,500	-
Total	600	Maintenance & Operations		154,626	154,626	-
Total	100	School Operating Fund		3,047,272	2,821,401	(225,871)
Total	333	Baranof Elementary School		\$ 3,047,272	\$ 2,821,401	\$ (225,871)

VOCATIONAL CENTER

FY 2024Rev #2 Proposed Budget

Location 400

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 600 Maintenance & Operations	\$ 18,772	\$ 18,772	\$ -	0.00%
Fund Total	18,772	18,772	-	0.00%
TOTAL	\$ 18,772	\$ 18,772	\$ -	0.00%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 400 Vocational Center

Vocational Center			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 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	15,000	15,000	-
Total	600	Maintenance & Operations	18,772	18,772	-
Total	100	School Operating Fund	18,772	18,772	-
Total	400	Vocational Center	\$ 18,772	\$ 18,772	\$ -

PERFORMING ARTS CENTER

FY 2024Rev #2 Proposed Budget

Location 500

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 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%

SITKA SCHOOL DISTRICT

FY 2024 Rev #2 Proposed Budget

Location 500 Performing Arts Center

Performing Arts Center			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
<u>Maintenance & Operations</u>					
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 #2 Proposed Budget

Location 994

	FY 2024 Rev#1.1 Adopted	FY 2024 Rev #2 Proposed	\$ Change	% Change
Fund 100: School Operating				
Function: 100 Regular Instruction	\$ 349,627	\$ 373,742	\$ 24,114	6.90%
200 Special Education	131,013	155,440	24,427	18.64%
400 School Administration	157,743	159,558	1,815	1.15%
450 School Administration Support	43,005	45,722	2,717	6.32%
600 Maintenance & Operations	21,384	21,384	-	0.00%
Fund Total	702,773	755,845	53,073	7.55%
TOTAL	\$ 702,773	\$ 755,845	\$ 53,073	7.55%
# Students (9th-12th)	44.45	44.45	0.0	0.00%
# Teachers	5.0	4.5	(0.5)	-10.00%
# Classified	0.5	1.5	1.0	200.00%
# Administrators	1.0	1.0	0.0	0.00%
Pupil / Teacher Ratio	8.9	9.9	1.0	11.11%
Average Per Pupil Expenditure	\$ 15,810.41	\$ 17,004.40	\$ 1,193.99	7.55%

SITKA SCHOOL DISTRICT

FY 2024Rev #2 Proposed Budget

Location 994 Pacific High School

Pacific High School			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
Regular Instruction					
100-994-100- 315	Cert-Teacher	3.50 FTE	\$ 240,331	\$ 256,352	\$ 16,021
100-994-100- 316	Certified Extra Duty Pay		1,950	\$ 1,834	(116)
100-994-100- 317	Substitute - Certified		5,000	\$ 5,000	-
100-994-100- 329	Substitute - Non-Cert		1,500	\$ 1,500	-
100-994-100- 361	Health/Life Insurance		55,876	\$ 59,857	3,981
100-994-100- 364	FICA		3,607	\$ 3,838	231
100-994-100- 365	TRS		30,430	\$ 32,428	1,998
100-994-100- 369	SBS		398	\$ 398	-
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	7,184	2,000
100-994-100- 458	Gas/Oil		850	850	-
Total 100	Regular Instruction		349,627	373,742	24,114
Special Education					
100-994-200- 315	Cert-Teacher	1.00 FTE	78,377	\$ 86,762	8,385
100-994-200- 323	NonCert-Aides	1.00 FTE		\$ 12,394	12,394
100-994-200- 366	PERS			2,727	2,727
100-994-200- 361	Health/Life Insurance		41,222	41,222	(0)
100-994-200- 364	FICA		1,569	1,438	(132)
100-994-200- 365	TRS		9,844	10,897	1,053
Total 200	Special Education		131,013	155,440	24,427
School Administration					
100-994-400- 313	Principal	1.00 FTE	111,146	112,738	1,592
100-994-400- 361	Health/Life Insurance		30,514	30,513	(0)
100-994-400- 364	FICA		1,597	1,620	23
100-994-400- 365	TRS		13,797	13,997	200
100-994-400- 420	Staff Travel		50	50	-
100-994-400- 454	Office Supplies/Postage		640	640	-
Total 400	School Administration		157,743	159,558	1,815

Pacific High School			FY 2024	FY 2024	
Account Code	Description	Comments	Rev#1.1 Adopted	Rev #2 Proposed	\$ Change
School Administration Support					
100-994-450- 324	NonCert-Support	0.50 FTE	20,345	22,442	2,097
100-994-450- 329	Substitutes/Temporary		500	500	-
100-994-450- 361	Health/Life Insurance		16,104	16,104	(0)
100-994-450- 364	FICA		302	333	30
100-994-450- 366	PERS		4,476	4,937	461
100-994-450- 369	SBS		1,278	1,406	129
Total 450	School Administration Support		43,005	45,722	2,717
Maintenance & Operations					
100-994-600- 431	Water & Sewer		11,016	11,016	-
100-994-600- 434	Other Utility Services		648	648	-
100-994-600- 436	Electricity		9,720	9,720	-
Total 600	Maintenance & Operations		21,384	21,384	-
Total 100	School Operating Fund		702,773	755,845	53,073
Total 994	Pacific High School		\$ 702,773	\$ 755,845	\$ 53,073

WORKING

BP 3523 ELECTRONIC MAIL (E-Mail) AASB MODEL Policy

Electronic mail systems are provided to district staff for the purpose of professional communication. All district electronic mail systems are owned by the district and are intended for the purpose of conducting official district business only. District electronic mail systems are not intended for personal use by employees of the district and employees should have no expectation of privacy when using electronic mail systems.

The district retains the right to review, store, and disclose all information sent over the district electronic mail systems for any legally permissible reasons, including but not limited to determining whether the information is a public record, whether it contains information discoverable in litigation, and to access district information in the employee's absence.

Employees must exercise caution and good judgment in the use of the e-mail system. Electronic mail messages can be retrieved even if they are deleted and statements made in electronic mail communications can form the basis of various legal claims against the individual author or the district.

Definition of Electronic Mail

Electronic mail, or e-mail, is an electronic message that is transmitted between two or more computers or electronic terminals, whether or not the message is converted to hard copy format after receipt and whether or not the message is viewed upon transmission or stored for later retrieval. Electronic mail includes all electronic messages that are transmitted through local, regional, or global computer networks.

Appropriate Use

1. Users of district e-mail are responsible for their appropriate use.
2. All illegal and improper uses, including but not limited to, pornography, obscenity, harassment, solicitation, gambling and violating copyright or intellectual property rights are prohibited.
3. Use of the e-mail system for which the district will incur an expense without the expressed permission of a supervisor is prohibited.
4. Electronic messages are not for private or confidential matters. Because there is no guarantee of privacy or confidentiality, other avenues of communication should be used for such matters.
5. Except for directory information, student records will not be transmitted by electronic mail.
6. Except as otherwise provided in this policy, district employees are prohibited from accessing another employee's electronic mail without the expressed consent of the employee.

Violations

District employees will be subject to disciplinary action for violation of this policy and regulation.

Public Records

Electronic mail sent or received by the School Board, the district, or the district's employees may be considered a public record subject to disclosure or inspection under the Alaska Public Records Act. All School Board and district electronic mail communications should be to ensure that all public electronic mail records are retained, archived, and destroyed in compliance with state law. The Superintendent or designee shall develop administrative regulations so that district personnel will know how public records are to be identified, maintained, and destroyed.

The custodian of records for the district will assist the public in locating any specific public electronic

mail record requested and will ensure public access to public electronic mail records without unreasonable delay or cost.

(cf. 3580 - Business Records)

(cf. 9012 - Communications To and From the Board)

Legal Reference

ALASKA STATUTES

[AS 40.25.110](#) - *Public Records Open to Inspection and Copying*

[AS 40.25.120](#) - *Public records; exceptions; certified copies*

[AS 40.25.220](#) - *Definitions*

[AS 40.21.010-.150](#) - *Management and Preservation of Public Records*

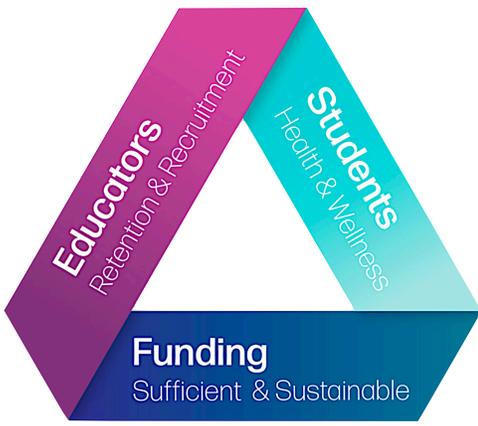
ALASKA ADMINISTRATIVE CODE

[6 AAC 96.200](#) - *Public Information Principles*

Revised 1/03

9/92

AASB Policy Reference Manual



AASB's 2023 Legislative Priorities

On behalf of our member school districts statewide, the AASB Board of Directors has adopted three legislative priorities: **Funding, Educators and Students**. Supporting resolutions can be found in [Where We Stand 2023](#).

Our Mission: The Association of Alaska School Boards advocates for children and youth by assisting school boards in providing quality public education, focused on student achievement, through effective local governance.

Sufficient and Sustainable Public Education Funding

Sufficient, sustainable and stable funding is required to meet Alaska's obligation to provide quality, public education for every Alaska student. Educating Alaska's youth is the best strategy for successfully meeting and safeguarding Alaska's prosperity.

- ▶ **Increase the Base Student Allocation (BSA)** – From 2012 to 2022, the BSA has only increased by \$250 per student (4.2%) while inflation has increased by at least 24% (Anchorage CPI), resulting in crippling staff shortages, school closures, and program eliminations. AASB advocates for not less than an **\$860 increase to the BSA for FY2024**.
- ▶ **Decouple education funding from the General Fund Budget** - Create an Education Permanent Fund/ Endowment to provide reliable, stable, and predictable revenue to school districts.
- ▶ **Prevent cost-shifting of expenses** - Such as transportation, bond-debt reimbursement, major maintenance, and retirement contributions to districts and local communities.

Recruitment and Retention of Teachers, Administrators & Staff

School districts face an unprecedented crisis of retaining and recruiting qualified, effective teachers, administrators, and support staff which seriously hinders providing Alaska students with a quality education.

- ▶ **Implement recommendations** - of the Teacher Recruitment & Retention Task Force.
- ▶ **Reinstitute a competitive retirement program** - including both defined benefits and defined contributions.
- ▶ **Invest in teacher housing** - required for most rural school districts.
- ▶ **Grow Alaska teachers and administrators** - work with partners and the University of Alaska to improve and expand teacher training programs, teacher-mentor programs, and alternative certification pathways.

Student Wellness and School Safety

The pandemic has impacted student wellness for every demographic, especially students experiencing poverty or trauma. Violence, neglect, and sexual abuse have increased, resulting in reduced social-emotional well-being and academic achievement.

- ▶ **Address student mental health** - Support and fund mental health services for all Alaskan students, including trauma-engaged practices in Alaska schools.
- ▶ **Prevent student sexual abuse by school staff** - Support the implementation of policies and training regarding professional boundaries between staff and students.
- ▶ **Reduce school and student violence**. Support and fund the needed programs and services.





ANCHORAGE SCHOOL DISTRICT 2023 Legislative Priorities

Educating all Students for Success in Life

The pathway to achieving the Anchorage School Board's goals requires close collaboration and partnership with the Alaska State Legislature. Our 2023 Legislative Priorities are the foundation for this partnership and collaboration.

Our three B's:



1. Base Student Allocation (BSA)

- Reverse seven years of declining education funding by changing the statutory formula to provide a fair, inflation-adjusted Base Student Allocation (BSA).
- Update the funding formula by directing a state-funded Institute of Social and Economic Research (ISER) study of the District Cost Factor.
- Prioritize the recruitment and retention of high-quality educators by providing a competitive retirement and health benefits in a pension plan that will address the statewide teacher shortage.
- Support post-secondary opportunities in order to build an Alaska-based educator pipeline.
- Support student and staff wellness, mental health and safety by supporting practices that support the whole child (mental and behavioral health, trauma informed practices, Social Emotional Learning (SEL) and restorative justice practices.



2. Busing

- Increase student transportation funding, and adjust for inflation, to a level that will not require districts to reduce classroom funding to pay for transportation.



3. Bond Debt Reimbursement

- Eliminate the current moratorium on State Bond Debt Reimbursement (SBDR) for voter-approved propositions. This will restore community support that is needed to reverse years of escalating deferred maintenance.

It is a state duty under the Alaska Constitutional to adequately fund public education "open to all children of the State ..."

Scan the QR code or visit asd12.org/legislative to learn more.



Anchorage School Board: Margo Bellamy, president

Dave Donley Pat Higgins Andy Holleman Carl Jacobs Kelly Lessens Dora Wilson

Superintendent: Dr. Jharrett Bryant

AnchorageSchoolDistrict

AnchorageSchoolDistrict

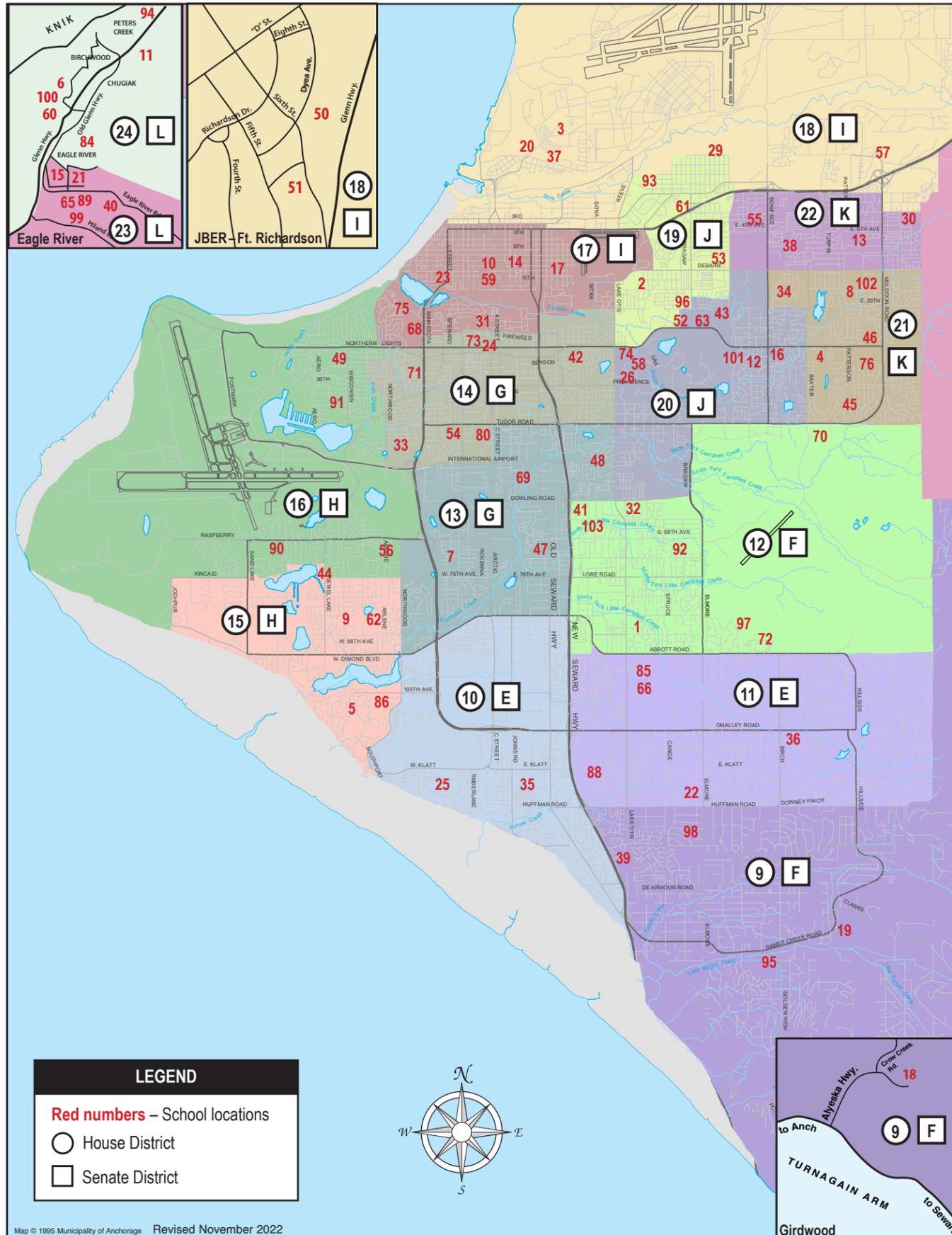
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Anchorage School District Schools with Senate and House Districts



- | | |
|----------------------------------|---|
| 1 Abbott Loop (K-6) | 54 Willow Crest (K-6) |
| 2 Airport Heights (K-6) | 55 Wonder Park (K-5) |
| 3 Aurora (K-6) | 56 Gladys Wood (K-6) |
| 4 Baxter (K-6) | 57 Bartlett (9-12) |
| 5 Bayshore (K-6) | 58 Alaska Middle College School |
| 6 Birchwood ABC (K-6) | 58 King Tech High School (11-12) |
| 7 Campbell (K-6) | 59 Central Middle School of Science (7-8) |
| 8 Chester Valley (K-5) | 59 PAIDEIA Cooperative (K-12) |
| 9 Chinook (K-6) | 60 Chugiak HS (9-12) |
| 10 Chugach Optional (K-6) | 61 Clark (6-8) |
| 11 Chugiak ES (K-5) | 62 Dimond (9-12) |
| 12 College Gate (K-6) | 63 Alaska Native Cultural (K-8) |
| 13 Creekside Park (K-5) | 63 Bettye Davis East Anchorage HS (9-12) |
| 14 Denali Montessori (K-6) | 65 Gruening (7-8) |
| 15 Eagle River ES (K-6) | 66 Hanshev (7-8) |
| 16 Highland Academy (6-12) | 68 Romig (7-8) |
| 17 Etheldra Davis Fairview (K-6) | 69 SAVE High School (11-12) |
| 18 Girdwood (K-8) | 70 Benson Secondary School (7-12) |
| 19 Bear Valley (K-6) | 71 Aquarian (K-6) |
| 20 Government Hill (K-6) | 72 Service (9-12) |
| 21 Homestead (K-6) | 73 Steller Secondary School (7-12) |
| 22 Huffman (K-6) | 74 Wendler (7-8) |
| 23 Inlet View (K-6) | 75 West (9-12) |
| 24 Frontier (K-12) | 76 StrEaM Academy (6-8) |
| 25 Klatt (K-6) | 80 Family Partnership (K-12) |
| 26 Lake Otis (K-6) | 84 Fire Lake (K-5) |
| 29 Mountain View (K-5) | 85 Spring Hill (K-6) |
| 30 Muldoon (K-5) | 86 Mears (7-8) |
| 31 North Star (K-6) | 88 Bowman (K-6) |
| 32 Northern Lights ABC (K-8) | 89 Alpenglow (K-6) |
| 33 Northwood (K-6) | 90 Kincaid (K-6) |
| 34 Nunaka Valley (K-5) | 91 Lake Hood (K-6) |
| 35 Ocean View (K-6) | 92 Kasuun (K-6) |
| 36 O'Malley (K-6) | 93 Tyson (K-5) |
| 37 Orion (K-6) | 94 Mirror Lake (6-8) |
| 38 Ptarmigan (K-5) | 95 Goldenview (7-8) |
| 39 Rabbit Creek (K-6) | 96 ACT Program |
| 40 Ravenwood (K-6) | 97 Trailside (K-6) |
| 41 Polaris (K-12) | 98 South (9-12) |
| 42 Rogers Park (K-6) | 99 Eagle River HS (9-12) |
| 43 Russian Jack (K-5) | 100 Eagle Academy (K-6) |
| 44 Sand Lake (K-6) | 101 Winterberry (K-8) |
| 45 Scenic Park (K-5) | 102 Begich (6-8) |
| 46 Susitna (K-5) | 103 Rilke Schule German (K-8) |
| 47 Taku (K-6) | |
| 48 Tudor (K-6) | |
| 49 Turnagain (K-6) | |
| 50 Ursa Major (K-6) | |
| 51 Ursa Minor (K-6) | |
| 52 Whaley School (6-12) | |
| 53 Williwaw (K-5) | |



ANCHORAGE SCHOOL DISTRICT FAST FACTS



Educates nearly
44,500
students

Encompasses nearly
2,000
square miles

Has more than
130
schools and programs

STUDENT DIVERSITY

A diverse student population provides students the ability to interact with peers from many different backgrounds, expanding their knowledge of other cultures and preparing for life in a global society.



60%
Multicultural student population

- 17%** Asian/Native Hawaiian/Pacific Islander
- 16%** Biracial/Multiracial
- 12%** Hispanic
- 10%** Alaska Native/American Indian
- 5%** African American

STUDENTS THAT QUALIFY FOR FREE AND REDUCED-PRICE MEALS



51%
of ASD students are economically disadvantaged

VOLUNTEERS
5,000

volunteers in schools

GRADUATION RATE



2021 4-Year
Graduation Rate

ENGLISH LANGUAGE LEARNERS



15%
of ASD students are English Language Learners

ASD families speak over 100 different languages.

Top 5 languages spoken at ASD after English K-12, 2020:

- | | |
|-------------------|--------------------|
| 1. Spanish | 4. Filipino |
| 2. Hmong | 5. Korean |
| 3. Samoan | |

2023 LEGISLATIVE PRIORITIES

Legislative priorities are set and approved by the school board to guide advocacy efforts for the school district.

#1 Improve Education Funding

Education funding currently lags significantly behind the increasing costs school districts across Alaska have faced for several years. The ability of school districts to provide a quality education is in jeopardy as we face significant staffing and program cuts. How much education is funded and how education is funded could be improved in the following areas to benefit students throughout Alaska:

- **Base Student Allocation:** Increase the BSA to **\$6,800**
 - *Talking point:* In the last 7 years, the BSA has increased 0.5% while FNSBSD costs have increased approximately 13% in the same period of time.
 - *Talking point:* \$6,800 represents a 14.1% increase to the BSA, reflecting increased costs districts are facing.
- **Deferred Maintenance:** Fund more than one improvement capital project across the biggest five school districts per year.
 - *Talking point:* Districts with the largest number of students in the state get the lowest number of approved capital improvement projects. Fairbanks essentially receives a capital improvement project once every five years.
 - *Talking point:* FNSBSD currently has \$300 million in deferred maintenance.
- **Funding Calendar:** Adjust how and when students are counted so school districts have a more reliable way to predict and budget for funding.
 - *Talking point:* One option would be to move from the 20-day count in October to an average of the student ADM from the previous year.

#2 Staff Recruitment and Retention

School districts need a better benefits system with shared risk between employer and employee. The State of Alaska needs to be a competitive education employer compared to other states, attract employees, and offer security in their retirement.

- *Talking point:* A strong retirement package helps recruit and retain teachers. The current system does not incentivize teachers to come work in Alaska, or to continue working in Alaska.
- *Talking point:* There is a teacher shortage across the United States that is expected to continue. It's more important than ever for Alaska school districts to be competitive employers.

Supporting Student Success | Fairbanks School District



SUPPORT YOUR SCHOOL DISTRICT

Actions you can take to support public education funding include:

Share a public opinion message with all legislators: <https://www.akleg.gov/poms>

Email the governor and legislators: gov.alllegislators@alaska.gov

Contact your area's elected representatives: akleg.gov

Scroll to the bottom of the homepage and use the Who Represents Me? tool.

Last Modified on March 3, 2023



JOB OPENINGS



CALENDAR



CLASSLINK



DATA DASHBOARDS



DIRECTORIES



POWERSCHOOL



SCHOOL MENUS



TRANSPORTATION



OUR CORE LEGISLATIVE PRIORITIES 2023

Reliable & Predictable Public Education Funding

1

The base student allocation (BSA) must be increased to keep up with inflation to provide our students with the quality educational opportunities that they deserve. When coupled with record increases in inflation, years of continual flat funding have significantly reduced our funding and purchasing power for student services. Receiving appropriated funding in a timely fashion promotes staff retention and allows for a responsible and well-planned budgeting process that supports the best interests of our students.

Supporting Evidence from HBSD



The **cost of fuel**, which heats our facility, has

2x

since FY 21.

Round trip airfare to/from Juneau has nearly

2x

since FY 21.

The **cost of many commodities** has increased by

25%

or more since FY 21.

There is a **fluctuating fuel surcharge on incoming freight** that is now

20%

in addition to regular freight rates.

According to national Consumer Price Index data, the **cost of school supplies** increased by

12%

last year.

Reliable, Convenient, & Adequate Ferry Service

2

The Alaska Marine Highway System (AMHS) is critical to Haines and our district's future. Our rural Alaskan students receive a well-rounded academic experience which is enriched by student activities. Without adequate ferry service, these experiences are significantly impacted and are not equitable when compared to their urban counterparts. HBSD staff and families in Haines rely on the ferry for medical needs, reaching their workplace, and for receiving important supplies and services.

Supporting Evidence from HBSD



Expenses to fly students for activities are

700%

higher than ferry costs.

Relying on flights for activity transportation means **fewer students** can travel to events.

Flights are unreliable due to weather conditions;

8

events have been cancelled for our students this year.

Flights are often delayed or canceled which leads to even **greater expenses, lost learning time, and stranded students.**

Delays/cancellations of activity trips have resulted in

9

days of **missed school for impacted students.**

Multiple **staff members have left our community since 2019** citing the lack of ferry service as a major contributor for their decision to do so.

HBSD'S LEGISLATIVE PRIORITIES 2023

Competitive Recruitment & Retention of Alaskan Educated Teachers, Support Staff, & Administrators

3

Haines students deserve high quality educators to achieve their potential in becoming contributing members of society and critical thinkers prepared for individual success. We strongly encourage the development of comprehensive statewide programs to prepare, attract, and retain high quality culturally responsive Alaskan educators. High quality staff produce high achieving students and many long-term positive outcomes for the Alaskan communities they serve.

Supporting Evidence from HBSD



The number of **certified staff applications** is down

90%

compared to 10 years ago.

The number of **administrator applications** is down

75%

compared to 10 years ago.

We were unable to fill our **assistant principal** opening this year due to a lack of qualified candidates.

Over **75%** of our current applicants for the 23-24 school year would **require a J-1 visa** if hired.

Less than **10%** of applicants for our current open positions **possess a degree from the University of Alaska System.**

A Bit about the Haines Borough School District



HBSD's MISSION

Utilizing the abundant resources of the Chilkat Valley and in collaboration with its communities, the HBSD empowers students to be contributing members of society and critical thinkers prepared for individual success. Together, we do this by engaging in meaningful learning opportunities in a culture that honors diversity and is founded on safety, respect, and responsibility.

Please keep in touch!

www.hbsd.net

Superintendent: Roy Getchell, Ph.D.

K-12 Principal: Lilly Boron

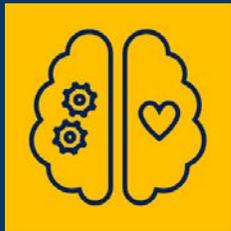
907-766-6700

- Haines is located in **Southeast Alaska's Upper Lynn Canal**, north of Juneau, Alaska.
- We have a **student population of 262 students**, including 248 in our regular school program and 14 in our correspondence program.
- The **HBSD staff** is comprised of one superintendent, one principal, one assistant principal, two counselors, 20 certified teachers, and 24 classified staff.
- Currently, 52% of our students qualify for **free and reduced lunch assistance.**
- Seventy-five percent of our FY23 school budget goes **directly to the classroom.**



Kenai Peninsula Borough School District 2023 Legislative Priorities

Achieving the KPBSD Board of Education's Goals and the District Strategic Plan Priorities will require close collaboration and partnership with the Alaska State Legislature.



Support students through programs and rigorous standards that ensure preparation for success in life.

- Prioritize career and technical opportunities for all students.
- Focus on improving the number of students at or above grade level in Literacy and English Language Arts using evidence-based practices.
- Increase the number of students at or above grade level proficiency in Math using targeted core instruction.
- Support the development of student citizenship, readiness for the workforce, and endeavors beyond graduation.



Provide fair, predictable, and proactive funding.

- Focus on retention and recruitment of high-quality educators by investing in defined benefits.
- Create innovative pathways to growing our own teachers and staff.
- Adjust the Base Student Allocation (BSA) and develop mechanisms to compensate for inflation.
- Provide transportation funding based on actual expenditures.
- Explore affordable health care for employees.



Ensure safe schools and support student well-being by creating positive school climates and targeting student social, emotional, and wellness development.

- Foster family and community engagement.
- Support extracurricular activities.
- Focus on approaches that target student health: physical, social, mental, and emotional.
- Provide training in trauma informed practices.
- Improve school safety and building security.

Let's start a conversation.