

**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, April 23, 2025 | 5:30 PM | Sitka High School Library, 1000 Lake Street, Sitka, AK 99835**

### ***Proposed Agenda***

**1. 2025-2026 Draft Budget**

**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.

**Note:** Meetings will adjourn by 10:30 p.m. Alaska Standard Time (or Alaska Daylight Standard Time) unless by a majority vote of the board the meeting is extended 30 minutes to 11:00 p.m. Further 30-minute extensions will require each a separate motion that will require a unanimous vote of those members present and constituting a quorum.

**Note:** The School Board reserves the right to go into executive session as and to the extent permitted by AS 44.62.310 and Board Bylaw 9321. An executive session may be called to consider the following subjects: (1) matters, the immediate knowledge of which would clearly have an adverse effect upon the finances of the District; (2) subjects that tend to prejudice the reputation and character of any person, provided the person may request a public discussion; (3) matters which by law, municipal charter, or ordinance are required to be confidential; and (4) matters involving consideration of government records that by law are not subject to public disclosure. The motion to go into executive session must clearly specify the subject of the proposed session without defeating the purpose of addressing the subject in executive session.

# Budget Work Session and Hearing April 23th

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# Goals

- 1. Overview of Board priorities**
- 2. Changes from last budget**
- 3. Discussion Questions**
- 4. Public Hearing and board discussion/direction to follow**

# Goal 1

## Board Priorities

- 1. The board gave a priority to build next year's budget on an additional 680 BSA (projected enrollment of 1000)**
  
- 2. Spend our June 2024 fund balance down to \$750,000.**
  - Our fund balance from June is \$2,132 929.
  
- 3. Board gave the following priorities around class sizes:**
  - a. Primary elementary: 18-20
  - b. Upper Elementary 22-25
  - c. Middle and High School:
    - Maximum: 25-30
    - Minimum 15 with superintendent approval under 15

# Goal 1

## Board Priorities

4. The **board also did not want to cut choices** (specials in elementary and electives in secondary).

5. **We are NOT looking at closing/combining any schools right now.**

6. From our work sessions, the board wants to **increase tech line** to include more refresh as well as **increase curriculum line item.**

## Goal 2: Changes from last budget draft

- Health Insurance was adjusted appropriately to 10%, reducing our health insurance line.
  - Remember that staffing line increases now *include all benefits* instead of separating them out. It might look like someone is getting a huge raise, but it is just reflecting the combination of salary and benefits.
- Duplication of contracts/salary found- reducing expenses in district wide sped professional and technical line.
- Decreased the utility expenses: truing up line items again.
- Decreased teaching supplies in Sped – we're using grants instead.

## Goal 2: Changes from last draft 26budget

- **Increased staffing: nurse back to full time, data manager and all teaching staff back, except the ½ time intervention at Blatchley (loss of grant funding).**
- **Increased curriculum by an additional \$70,000 and put it in a new line item called Instructional Improvement.**
  - **\$20,000 of that is pulled from all school's teaching supplies to distinguish curriculum**
- **Increased Tech by \$20,000**
  - **Two different line items: Technology teaching supplies and District-wide teaching supplies (program 556)**
- **Increase (new line item): \$2000 Stipends for the board = \$10,000 (School Board 'Professional and Technical' decreased to \$15,000)**

## Goal 3 Discussion Questions:

- **We could get less from the state. Do you want to budget for 560 instead of 680?**
- **We could wait until after May 1st to make the appropriate adjustments because we might have to do it yet again if it's less. May 1st is a place holder.**
- **Do you want to add librarians? If so, classified/certified, full-time part/time, all schools/shared? (classified/part-time would cost \$16,457. Classified/full-time \$77,000. Certified full-time \$135,000, Certified part-time \$45,759)**
- **Stipends for board members?**
- **Pass this budget or changes?**
- **Next work session or meeting?**

# **Goal 4 Public Hearing Board discussion/direction to follow**



# SITKA SCHOOL DISTRICT

## Revenue Budget

Fiscal Year 2025-2026 Projected

	FY 2024 Actuals	FY 2025 Revision #1	FY 2026 Proposed	Change
<i>Enrollment Projection</i>	<i>1054.6+47 IN</i>	<i>1034+47 IN</i>	<i>1000+42 IN</i>	<i>-22.6 ADM</i>
	<i>48.71 Corresp</i>	<i>47 Corresp</i>	<i>52 Corresp</i>	<i>-3.71 Corresp</i>
<b>FUND 100: General Fund</b>				
011 City/Borough Appropriation	\$ 7,763,277.96	\$ 7,735,562.00	\$ 7,972,424.04	\$ 236,862.04
City/Borough PAC In Kind		\$ -	\$ 125,000.00	\$ 125,000.00
040 Other Revenue (Local)	\$ 66,408.00	\$ 45,000.00	\$ 60,000.00	\$ 15,000.00
047 E-rate Revenue (Federal)	\$ 69,076.00	\$ 69,076.00	\$ 69,076.00	\$ -
050 Quality Schools	\$ 41,803.00	\$ 40,946.00	\$ 39,482.81	\$ (1,463.19)
051 State Foundation	\$ 13,567,525.00	\$ 12,741,899.00	\$ 12,192,537.00	\$ (549,362.00)
056 Other State Revenue (TRS On Behalf)	\$ 1,171,208.00	\$ 1,057,966.46	\$ 1,121,045.00	\$ 63,078.54
057 Other State Revenue (PERS On Behalf)	\$ 80,773.00	\$ 63,355.27	\$ 84,005.00	\$ 20,649.73
05X Other State Revenue (one time funds)	\$ 884,441.00			\$ -
05x Other State Revenue (misc funds)	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -
110 Impact Aid (Federal)	\$ 95,734.00	\$ 70,000.00	\$ 68,000.00	\$ (2,000.00)
190 Forest Receipts (pass-thru)	\$ 360,000.00	\$ 300,000.00		\$ (300,000.00)
250 Transfers from other funds	\$ 10,500.00	\$ -	\$ 674,163.00	\$ 674,163.00
Fund Balance	\$ 2,132,929.00		\$ 1,382,929.00	
<b>FUND TOTAL</b>	<b>\$ 26,243,674.96</b>	<b>\$ 22,130,804.73</b>	<b>\$ 23,795,661.84</b>	<b>\$ 281,928.11</b>
<b>FUND 205: Student Transportation</b>				
065 Student Transportation (State)	\$ 498,282.00	\$ 102,000.00	\$ 350,000.00	\$ 248,000.00
250 Fund Transfer In	\$ -	\$ -		\$ -
FUND TOTAL	\$ 498,282.00	\$ 102,000.00	\$ 350,000.00	\$ 248,000.00
<b>FUND 215: Community Schools</b>				
011 City/Borough Appropriation	\$ -	\$ -	\$ 37,000.00	\$ 37,000.00
FUND TOTAL	\$ -	\$ -	\$ 37,000.00	\$ 37,000.00
<b>FUND 255: Food Service</b>				
02X School Breakfast/Lunch Sales	\$ 104,424.14	\$ 23,000.00	\$ 23,000.00	\$ -
16X USDA Revenue	\$ 294,603.00	\$ 790,000.00	\$ 790,000.00	\$ -
FUND TOTAL	\$ 399,027.14	\$ 813,000.00	\$ 813,000.00	\$ -
<b>FUND 500: Major Maintenance Capital Projects</b>				
040 Other Revenue (Local)	\$ 150,000.00	\$ -	\$ -	\$ -
011 City/Borough Appropriation	\$ -	\$ 150,000.00	\$ -	\$ (150,000.00)
FUND TOTAL	\$ 150,000.00	\$ 150,000.00	\$ -	\$ (150,000.00)
<b>FUND 600: Community Services - Pool</b>				
011 City/Borough Appropriation	\$ 122,000.00	\$ 100,000.00	\$ 100,000.00	\$ -
040 Charges for Services	\$ 10,606.00	\$ 2,400.00	\$ -	\$ (2,400.00)
250 Fund Transfer In	\$ -	\$ -	\$ -	\$ -
FUND TOTAL	\$ 132,606.00	\$ 243,500.00	\$ 100,000.00	\$ (2,400.00)
<b>TOTAL REVENUE</b>	<b>\$ 27,423,590</b>	<b>\$ 23,439,305</b>	<b>\$ 25,095,662</b>	<b>\$ 414,528</b>

Expenditures Project \$ 23,795,662 **\$ (0)**



## SITKA SCHOOL DISTRICT

### Expenditure Summary by Function

#### Fiscal Year 2025-2026 Projected

Function		FY 2024 Actuals	FY 2025 EXPECTED	FY 2026 Proposed	Increase (Decrease) (FY25-FY26)	Percent Increase
Instruction:						
100	Regular Instruction	\$ 10,872,491	\$8,706,220.39	\$9,024,070.57	\$ 317,850	3.52%
120	Bilingual/Bicultural	105,151	117,937	122,786	4,849	3.95%
130	Enrichment	1,244	500	2,381	1,881	79.00%
140	Correspondence Study	313,966	411,190	414,833	3,643	0.88%
160	Vocational Education	356,655	401,112	400,189	(923)	-0.23%
200	Special Education Instruction	4,594,438	5,142,655	5,221,282	78,627	1.51%
220	Special Education Support	925,372	1,104,536	1,185,513	80,977	6.83%
300	Pupil Support	561	9,669	9,669	(0)	0.00%
320	Guidance	550,168	591,155	795,958	204,803	25.73%
330	Health Services	106,323	121,856	134,371	12,515	9.31%
350/351	Support Services - Instruction	210,912	221,000	106,800	(114,200)	-106.93%
352	Library Services	319,860	21,930	8,000	(13,930)	-174.13%
400	School Administration	1,177,687	1,273,798	1,302,990	29,192	2.24%
	<b>Sub Total Instruction</b>	<b>\$ 19,534,828</b>	<b>\$ 18,123,558</b>	<b>\$18,728,842.45</b>	<b>\$ 605,284</b>	
450	School Administration Support	\$ 706,108	\$ 766,400	880,974	\$ 114,574	14.95%
510	District Administration	187,435	163,630	127,052	(36,578)	-22.35%
511	School Board	62,779	86,379	70,000	(16,379)	-18.96%
512	Superintendent's Office	436,199	475,342	440,607	(34,735)	-7.31%
518	Safety & Security	-	1,000	1,000	-	0.00%
550	District Administration Support	658,416	642,688	759,016	116,328	18.10%
555/556	Data Processing/Tech Services	456,103	519,526	508,979	(10,547)	-2.03%
600	Maintenance & Operations	2,842,413	2,374,817	1,850,532	(524,285)	-22.08%
700	Student Activities	282,436	298,182	328,659	30,477	9.27%
780	Community Services	4,687	233	-	-	0.00%
	<b>Sub Total Admin/M&amp;O</b>	<b>\$ 5,636,576</b>	<b>\$ 5,328,197</b>	<b>\$ 4,966,820</b>	<b>\$ (361,144)</b>	<b>-6.78%</b>
	<b>Sub Total Inst/Admin/M&amp;O</b>	<b>\$ 25,171,404</b>	<b>\$ 23,451,755</b>	<b>\$ 23,695,662</b>	<b>\$ 244,140</b>	<b>1.04%</b>
900	Transfers					
900..550	Transfers to Pupil Transportation		150,000	100,000	(50,000)	
900..550	SHS Student Activity	142,500	0		(0)	
900..550	Transfers to Pool/XTS	-	-	-	-	
	<b>Sub Total Transfers</b>	<b>\$ 142,500</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ (50,000)</b>	<b>-50.00%</b>
	<b>Total General Fund</b>	<b>\$ 25,313,904.00</b>	<b>\$ 23,601,755</b>	<b>\$ 23,795,662</b>	<b>\$ 194,140</b>	<b>0.82%</b>

# DISTRICTWIDE



## Fiscal Year 2025-2026 Projected

### Location 000

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 679,306	\$ 757,395	78,088	11.50%
120	Bilingual/Bicultural	117,727	-	(117,727)	-100.00%
130	Enrichment	219	-	(219)	-100.00%
140	Correspondence Study	411,189	414,833	3,644	0.89%
160	Vocational Education	32,396	-	(32,396)	-100.00%
200	Special Education Instruction	544,096	261,981	(282,115)	-51.85%
220	Special Education Support	1,104,536	1,185,513	80,977	7.33%
300	Pupil Support	9,669	9,669	(0)	0.00%
320	Guidance	52,207	5,725	(46,482)	-89.03%
330	Health Services	121,356	134,371	13,015	10.72%
350	Support Services	218,000	63,800	(154,200)	-70.73%
351	Improvement of Instructional Services	3,000	43,000	40,000	1333.33%
352	Library Services	8,846	8,000	(846)	-9.56%
400	School Administration	108,128	2,000	(106,128)	-98.15%
450	School Administration Support	15,021	8,721	(6,300)	-41.94%
510	District Administration	163,631	127,052	(36,578)	-22.35%
511	School Board	86,379	70,000	(16,379)	-18.96%
512	Superintendent's Office	475,342	440,607	(34,735)	-7.31%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Admin Support	642,688	759,016	116,328	18.10%
555	Data Processing Services	-	-	-	0.00%
556	Technology Services	519,526	508,979	(10,547)	-2.03%
600	Maintenance & Operations	1,021,471	816,416	(205,055)	-20.07%
700	Student Activities	18,941	-	(18,941)	-100.00%
780	Community Services	233	-	(233)	-100.00%
900	Transfers	150,000	150,000	-	0.00%
	<b>Fund Total</b>	<b>6,504,908</b>	<b>5,768,078</b>	<b>(736,830)</b>	<b>-11.33%</b>
	<b>TOTAL</b>	<b>\$ 6,504,908</b>	<b>\$ 5,768,078</b>	<b>(736,830)</b>	<b>-11.33%</b>

			FY 2025	FY2026		
Districtwide			Rev #1	Proposed	\$ Change	
Account Code	Description	Comments	Approved			
<b><u>Regular Instruction</u></b>						
100-000-100-355-310	310	Cert-Director	1.00 FTE - Cultural Director	113,131	176,489	63,358
100-000-100-000-315	315	Cert-Teacher	0.83 FTE		131,027	131,027
100-000-100-000-316	316	Extra Duty Pay	Includes \$5,000 for SEA PD Extra	46,950	20,000	(26,950)
100-000-100-000-326	326	Classified Extra Duty Pay		-	-	-
100-000-100-000-327	327	Substitute - Non-Cert		15,000	15,000	-
100-000-100-000-329	329	Substitute - Classified		5,000	3,800	(1,200)
100-000-100-000-361	361	Health/Life Insurance		37,226		(37,226)
100-000-100-355-361	361	Health/Life Insurance		5,000		(5,000)
100-000-100-000-363	363	Worker's Compensation		36,921	38,000	1,079
100-000-100-355-364	364	FICA		-		-
100-000-100-355-365	365	TRS				-
100-000-100-056-365	375	TRS On-Behalf				-
100-000-100-000-366	366	PERS				-
100-000-100-057-366	376	PERS On-Behalf				-
100-000-100-000-369	369	SBS				-
100-000-100-000-410	410	Professional & Technical		20,000	30,000	10,000
100-000-100-500-410	410	Professional & Technical (Curriculum Math 500, ELA 501)		47,000	47,000	-
100-000-100-355-410	410	Professional & Technical (Cultural Prgm 355)		22,000	15,000	(7,000)
100-000-100-000-420	420	Staff Travel		5,000	5,000	-
100-000-100-410-420	420	Staff Travel (Professional Learning Prgm 410)		40,000	40,000	-
100-000-100-355-425	425	Student Transportation (Cultural Prgm 355)		2,100	2,100	-
100-000-100-000-440	440	Other Purchased Services		5,000	5,000	-
100-000-100-000-451	451	Teaching Supplies		57,598	57,598	-
100-000-100-556-451	451	Teaching Supplies (TECH 556)		150,000	100,000	(50,000)
100-000-100-355-451	451	Teaching Supplies (Cultural Prgm 355)		16,015	16,015	-
100-000-100-000-471	471	Textbooks	Math, ELA, SS Curriculum	27,000	27,000	-
100-000-100-000-491	491	Dues & Fees		28,365	28,365	-
100-000-100-000-510	510	Equipment		-	-	-
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>679,306</b>	<b>757,395</b>	<b>78,088</b>
<b><u>Bilingual/Bicultural</u></b>						
100-000-120-000-315	315	Cert-Teacher	- FTE	92,630	-	(92,630)
100-000-120-000-351	351	Health/Life Insurance			-	-
100-000-120-000-363	363	Worker's Compensation		346	-	(346)
100-000-120-000-364	364	FICA		1,343	-	(1,343)
100-000-120-000-365	365	TRS		11,634	-	(11,634)
100-000-120-056-365	375	TRS On-Behalf		11,774	-	(11,774)
<b>Total</b>	<b>120</b>	<b>Bilingual/Bicultural</b>		<b>117,727</b>	<b>-</b>	<b>(117,727)</b>
<b><u>Enrichment</u></b>						
100-000-130-000-363	363	Worker's Compensation		219	-	(219)
100-000-130-056-365	375	TRS On-Behalf		0	-	(0)
<b>Total</b>	<b>130</b>	<b>Enrichment</b>		<b>219</b>	<b>-</b>	<b>(219)</b>

Districtwide Account Code	Description	Comments	FY 2025 Rev #1 Approved	FY2026 Proposed	\$ Change	
<b><u>Correspondence Study</u></b>						
100-000-140-000-315	315	Cert-Teacher	1.00 FTE	80,070	150,469	70,399
100-000-140-000-317	317	Substitute - Certified		-	-	-
100-000-140-000-324	324	Support Staff	0.70 FTE	30,948	52,639	21,691
100-000-140-000-361	361	Health/Life Insurance		57,554		(57,554)
100-000-140-000-363	363	Worker's Compensation		346	346	-
100-000-140-000-364	364	FICA		1,610		(1,610)
100-000-140-000-365	365	TRS		10,057		(10,057)
100-000-140-056-365	375	TRS On-Behalf		9,656		(9,656)
100-000-140-000-366	366	PERS		6,809		(6,809)
100-000-140-057-366	376	PERS On-Behalf		863		(863)
100-000-140-000-369	369	SBS		1,897		(1,897)
100-000-140-000-410	410	Professional & Technical		20,000	20,000	-
100-000-140-000-433	433	Communications		15,000	15,000	-
100-000-140-000-440	440	Other Purchased Services		745	745	-
100-000-140-000-443	443	Equipment Repair/Maintenance		2,001	2,001	-
100-000-140-000-451	451	Teaching Supplies		155,000	155,000	-
100-000-140-000-454	454	Office Supplies/Postage		18,633	18,633	-
100-000-140-000-510	510	Equipment		-	-	-
<b>Total</b>	<b>140</b>	<b>Correspondence Study</b>		<b>411,189</b>	<b>414,833</b>	<b>3,644</b>
<b><u>Vocational Education</u></b>						
100-000-160-000-363	363	Worker's Compensation		3,789	-	(3,789)
100-000-160-056-365	375	TRS On-Behalf		28,607	-	(28,607)
<b>Total</b>	<b>160</b>	<b>Vocational Education</b>		<b>32,396</b>	<b>-</b>	<b>(32,396)</b>
<b><u>Special Education Instruction</u></b>						
100-000-200-000-316	316	Extra Duty Pay		-	34,039	34,039
100-000-200-000-326	326	Classified Extra Duty Pay		-	39,711	39,711
100-000-200-000-327	327	Substitute - Non-Cert		4,400	4,400	-
100-000-200-000-363	363	Worker's Compensation		7,461	7,461	-
100-000-200-000-364	364	FICA		64	64	-
100-000-200-000-365	365	TRS		-	-	-
100-000-200-056-365	375	TRS On-Behalf		160,834		(160,834)
100-000-200-000-366	366	PERS		-		-
100-000-200-057-366	376	PERS On-Behalf		44,761		(44,761)
100-000-200-000-369	369	SBS		270		(270)
100-000-200-000-410	410	Professional & Technical		160,000	20,000	(140,000)
100-000-200-000-420	420	Staff Travel		6,000	6,000	-
100-000-200-000-425	425	Student Travel		650	650	-
100-000-200-000-440	440	Other Purchased Services		8,500	8,500	-
100-000-200-000-451	451	Teaching Supplies		20,000	10,000	(10,000)
100-000-200-000-510	510	Equipment		6,000	6,000	-
100-000-200-260-315	315	Cert-Teacher	Summer School - Program 260	30,000	30,000	-
100-000-200-260-323	323	Aides	Summer School - Program 260	30,000	30,000	-
100-000-200-260-364	364	FICA	Summer School - Program 260	827	827	-
100-000-200-260-365	365	TRS	Summer School - Program 260	3,391	3,391	-
100-000-200-260-366	366	PERS	Summer School - Program 260	6,600	6,600	-
100-000-200-260-369	369	SBS	Summer School - Program 260	1,839	1,839	-
100-000-200-260-410	410	Professional & Technical	Summer School - Program 260	11,500	11,500	-
100-000-200-260-425	425	Student Transportation	Summer School - Program 260	40,000	40,000	-
100-000-200-260-451	451	Teaching Supplies	Summer School - Program 260	1,000	1,000	-
<b>Total</b>	<b>200</b>	<b>Special Education Instruction</b>		<b>544,096</b>	<b>261,981</b>	<b>(282,115)</b>

Districtwide Account Code	Description	Comments	FY 2025 Rev #1 Approved	FY2026 Proposed	\$ Change	
<b><u>Special Education Support</u></b>						
100-000-220-000-310	310	Director/Coordinator/Man	1.00 FTE	121,325	173,679	52,354
100-000-220-000-315	315	Cert-Teacher	5.00 FTE	450,368	766,234	315,866
100-000-220-000-316	316	Extra Duty Pay		-	10,212	10,212
100-000-220-000-324	324	Support Staff	1.43 FTE	76,824	124,903	48,079
100-000-220-000-361	361	Health/Life Insurance		171,627		(171,627)
100-000-220-000-363	363	Worker's Compensation		3,484	3,484	-
100-000-220-000-364	364	FICA		9,404		(9,404)
100-000-220-000-365	365	TRS		71,805		(71,805)
100-000-220-056-365	375	TRS On-Behalf		68,946		(68,946)
100-000-220-000-366	366	PERS		16,901		(16,901)
100-000-220-057-366	376	PERS On-Behalf		2,143		(2,143)
100-000-220-000-369	369	SBS		4,709		(4,709)
100-000-220-000-410	410	Professional & Technical		30,000	30,000	-
100-000-220-000-420	420	Staff Travel		13,000	13,000	-
100-000-220-000-440	440	Other Purchased Services		45,000	45,000	-
100-000-220-000-451	451	Teaching Supplies		15,000	15,000	-
100-000-220-000-454	454	Office Supplies/Postage		4,000	4,000	-
<b>Total</b>	<b>220</b>	<b>220 Special Education Support</b>		<b>1,104,536</b>	<b>1,185,513</b>	<b>80,977</b>
<b><u>Pupil Support</u></b>						
100-000-300-000-315	315	Cert-Teacher		-	-	-
100-000-300-000-361	361	Health/Life Insurance		-	-	-
100-000-300-000-364	364	FICA		-	-	-
100-000-300-000-365	365	TRS		-	-	-
100-000-300-056-365	375	TRS On-Behalf		-	-	-
100-000-300-057-366	376	PERS On-Behalf		669	669	(0)
100-000-300-268-410	410	Professional & Technical	Cold Water Survival - Program 268	5,500	5,500	-
100-000-300-268-425	425	Student Transportation	Cold Water Survival - Program 268	3,500	3,500	-
<b>Total</b>	<b>300</b>	<b>Pupil Support</b>		<b>9,669</b>	<b>9,669</b>	<b>(0)</b>
<b><u>Guidance</u></b>						
100-000-320-000-327	327	Substitute - Non-Cert		5,000	5,000	-
100-000-320-000-363	363	Worker's Compensation		346	346	-
100-000-320-000-364	364	FICA		73	73	-
100-000-320-000-369	369	SBS		307	307	-
100-000-320-056-365	375	TRS On-Behalf		46,482	-	(46,482)
<b>Total</b>	<b>320</b>	<b>Guidance</b>		<b>52,207</b>	<b>5,725</b>	<b>(46,482)</b>
<b><u>Health Services</u></b>						
100-000-330-000-324	324	Support Staff	1.00 FTE	62,139	132,995	70,856
100-000-330-000-361	361	Health/Life Insurance		37,226		(37,226)
100-000-330-000-363	363	Worker's Compensation		376	376	-
100-000-330-000-364	364	FICA		901		(901)
100-000-330-000-366	366	PERS		13,671		(13,671)
100-000-330-057-366	376	PERS On-Behalf		1,734		(1,734)
100-000-330-000-369	369	SBS		3,809		(3,809)
100-000-330-000-399	399	Employee Physicals		500	-	(500)
100-000-330-000-451	451	Teaching Supplies		1,000	1,000	-
<b>Total</b>	<b>330</b>	<b>Health Services</b>		<b>121,356</b>	<b>134,371</b>	<b>13,015</b>

Districtwide Account Code	Description	Comments	FY 2025 Rev #1 Approved	FY2026 Proposed	\$ Change
<b><u>Support Services</u></b>					
100-000-350-056-365	375	TRS On-Behalf	-	-	-
100-000-350-057-366	376	PERS On-Behalf	-	-	-
100-000-350-000-410	410	Professional & Technical	5,000		(5,000)
100-000-350-000-420	420	Staff Travel	10,000	10,000	-
100-000-350-950-433	433	Communications	200,000	52,800	(147,200)
100-000-350-000-451	451	Teaching Supplies	2,000	-	(2,000)
100-000-350-202-491	491	Dues & Fees	1,000	1,000	-
		Art Consortium - Program 202			
<b>Total</b>	<b>350</b>	<b>Support Services</b>	<b>218,000</b>	<b>63,800</b>	<b>(154,200)</b>
<b><u>Improvement of Instructional Services</u></b>					
100-000-351-000-451	451	Teaching Supplies	3,000	43,000	40,000
<b>Total</b>	<b>351</b>	<b>Improvement of Instructional Services</b>	<b>3,000</b>	<b>43,000</b>	<b>40,000</b>
<b><u>Library Services</u></b>					
100-000-352-000-363	363	Worker's Compensation	346	-	(346)
100-000-352-000-323	323	NonCert Aides	-		
100-000-352-056-365	375	TRS On-Behalf	-	-	-
100-000-352-000-410	410	Professional & Technical	8,500	8,000	(500)
<b>Total</b>	<b>352</b>	<b>Library Services</b>	<b>8,846</b>	<b>8,000</b>	<b>(846)</b>
<b><u>School Administration</u></b>					
100-000-400-000-363	363	Worker's Compensation	8,344	2,000	(6,344)
100-000-400-056-365	375	TRS On-Behalf	99,784		(99,784)
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>108,128</b>	<b>2,000</b>	<b>(106,128)</b>
<b><u>School Administration Support</u></b>					
100-000-450-000-363	363	Worker's Compensation	4,019	8,721	4,702
100-000-450-057-366	376	PERS On-Behalf	11,002		(11,002)
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>15,021</b>	<b>8,721</b>	<b>(6,300)</b>
<b><u>District Administration</u></b>					
100-000-510-000-362	362	Unemployment Insurance	11,321	1,500	(9,821)
100-000-510-000-363	363	Worker's Compensation	882	882	-
100-000-510-000-410	410	Professional & Technical	5,000	5,000	-
100-000-510-000-412	412	Audit	55,000	55,000	-
100-000-510-000-414	414	Legal Services	17,000	17,000	-
100-000-510-000-417	417	Data Processing	12,750	12,750	-
100-000-510-000-420	420	Staff Travel	2,000	2,000	-
100-000-510-000-440	440	Other Purchased Services	12,120	12,120	-
100-000-510-000-441	441	Equipment Rentals	1,800	1,800	-
100-000-510-000-448	448	Fidelity Bond	24,257	-	(24,257)
100-000-510-000-454	454	Office Supplies/Postage	8,500	6,000	(2,500)
100-000-510-000-491	491	Dues & Fees	13,000	13,000	-
<b>Total</b>	<b>510</b>	<b>District Administration</b>	<b>163,631</b>	<b>127,052</b>	<b>(36,578)</b>

Districtwide Account Code	Description	Comments	FY 2025 Rev #1 Approved	FY2026 Proposed	\$ Change	
<b>School Board</b>						
100-000-511-000-324	324	NonCert-Support	- FTE	3,308	6,000	2,692
100-000-511-000-364	364	FICA		48		(48)
100-000-511-000-366	366	PERS		728		(728)
100-000-511-057-366	376	PERS On-Behalf		92		(92)
100-000-511-000-369	369	SBS		203		(203)
100-000-511-000-410	410	Professional & Technical		43,000	15,000	(28,000)
100-000-511-000-420	420	Staff Travel		20,000	20,000	-
100-000-511-000-425	425	Student Rep Travel		5,000	5,000	-
100-000-511-000-440	440	Other Purchased Services		10,000	10,000	-
100-000-511-000-479	479	Other Supplies/Media		2,000	2,000	-
100-000-511-000-490	490	Dues & Fees		2,000	2,000	-
100-000-511-000-495	495	Board Stipends (\$2,000 per member)		-	10,000	10,000
<b>Total</b>	<b>511</b>	<b>School Board</b>		<b>86,379</b>	<b>70,000</b>	<b>(16,379)</b>
<b>Superintendent's Office</b>						
100-000-512-000-311	311	Superintendent	1.00 FTE	166,720	223,764	57,044
100-000-512-000-312	312	Assistant Superintendent	0.60 FTE	75,000	108,343	33,343
100-000-512-000-324	324	Support Staff	1.00 FTE	63,904	90,601	26,697
100-000-512-000-361	361	Health/Life Insurance		72,383		(72,383)
100-000-512-000-364	364	FICA		4,432		(4,432)
100-000-512-000-365	365	TRS		28,260		(28,260)
100-000-512-056-365	375	TRS On-Behalf		31,959		(31,959)
100-000-512-000-366	366	PERS		14,059	-	(14,059)
100-000-512-057-366	376	PERS On-Behalf		1,783	-	(1,783)
100-000-512-000-369	369	SBS		4,942	-	(4,942)
100-000-512-000-410	410	Professional & Technical		2,000	2,000	-
100-000-512-311-420	420	Staff Travel	Supt Travel	3,200	9,200	6,000
100-000-512-312-420	420	Staff Travel	Asst Supt Travel	3,200	3,200	-
100-000-512-311-440	440	Other Purchased Services	Asst. Supt & Supt.	3,000	3,000	-
100-000-512-000-451	451	Teaching Supplies		-	-	-
100-000-512-311-454	454	Office Supplies/Postage		500	500	-
<b>Total</b>	<b>512</b>	<b>Superintendent's Office</b>		<b>475,342</b>	<b>440,607</b>	<b>(34,735)</b>
<b>Safety &amp; Security</b>						
100-000-518-000-450	450	Supplies/Materials/Media		1,000	1,000	-
<b>Total</b>	<b>518</b>	<b>Safety &amp; Security</b>		<b>1,000</b>	<b>1,000</b>	<b>-</b>
<b>District Administration Support</b>						
100-000-550-000-321	321	Director/Coordinator/Man	1.00 FTE	120,000	212,540	92,540
100-000-550-000-324	324	NonCert-Support	3.00 FTE	162,096	373,559	211,463
100-000-550-000-361	361	Health/Life Insurance		104,105		(104,105)
100-000-550-000-363	363	Worker's Compensation		2,417	2,417	-
100-000-550-000-364	364	FICA		4,235		(4,235)
100-000-550-000-366	366	PERS		64,261		(64,261)
100-000-550-057-366	376	PERS On-Behalf		9,168		(9,168)
100-000-550-000-369	369	SBS		17,906		(17,906)
100-000-550-000-410	410	Professional & Technical	SERRC Grant application(s)	10,000	5,000	(5,000)
100-000-550-000-447	447	Liability Insurance	3% increase budgeted	208,000	215,000	7,000
100-000-550-000-454	454	Office Supplies/Postage		500	500	-
100-000-550-000-495	495	Indirect Costs (FY26 7%)		(60,000)	(50,000)	10,000
<b>Total</b>	<b>550</b>	<b>District Administration Support</b>		<b>642,688</b>	<b>759,016</b>	<b>116,328</b>

Districtwide Account Code	Description	Comments	FY 2025 Rev #1 Approved	FY2026 Proposed	\$ Change
<b>Technology Services</b>					
100-000-556-000-316	316	Extra Duty Pay	5,000	5,000	-
100-000-556-000-315	315	Cert-Teacher	1.00	168,560	168,560
100-000-556-000-321	321	Director/Coordinator/Man	1.00	107,366	(107,366)
100-000-556-000-324	324	NonCert-Support	1.00	70,085	43,505
100-000-556-000-326	326	Extra Duty Pay	-	-	-
100-000-556-000-329	329	Substitutes/Temporary	-	-	-
100-000-556-000-361	361	Health/Life Insurance	40,576	-	(40,576)
100-000-556-000-363	363	Worker's Compensation	950	950	-
100-000-556-000-364	364	FICA	2,646	-	(2,646)
100-000-556-000-365	365	TRS	628	-	(628)
100-000-556-056-365	375	TRS On-Behalf	603	-	(603)
100-000-556-000-366	366	PERS	38,972	-	(38,972)
100-000-556-057-366	376	PERS On-Behalf	4,942	-	(4,942)
100-000-556-000-369	369	SBS	10,878	-	(10,878)
100-000-556-000-410	410	Professional & Technical	75,000	75,000	-
100-000-556-000-440	440	Other Purchased Services	70,000	24,000	(46,000)
100-000-556-000-451	451	Teaching Supplies	83,000	113,000	30,000
100-000-556-000-475	475	Technology Supplies	8,880	8,880	-
100-000-560-000-410	410	Technology (Cyber Security)	-	-	-
<b>Total</b>	<b>556</b>	<b>Technology Services</b>	<b>519,526</b>	<b>508,979</b>	<b>(10,547)</b>
<b>Maintenance &amp; Operations</b>					
100-000-600-000-321	321	Director/Coordinator/Man	-	-	(15,536)
100-000-600-000-325	325	Maintenance/Custodians	-	-	-
100-000-600-000-329	329	Substitutes/Temporary	8,485	-	(8,485)
100-000-600-000-361	361	Health/Life Insurance	3,337	-	(3,337)
100-000-600-000-363	363	Worker's Compensation	3,492	-	(3,492)
100-000-600-000-364	364	FICA	1,000	-	(1,000)
100-000-600-000-366	366	PERS	2,421	-	(2,421)
100-000-600-057-366	376	PERS On-Behalf	2,480	-	(2,480)
100-000-600-000-369	369	SBS	1,473	-	(1,473)
100-000-600-000-410	410	Professional & Technical	64,010	-	(64,010)
100-000-600-000-420	420	Staff Travel	-	-	-
100-000-600-000-431	431	Water & Sewer	5,520	5,000	(520)
100-000-600-000-433	433	Communications	-	-	-
100-000-600-000-436	436	Electricity	5,520	1,500	(4,020)
100-000-600-000-440	440	Other Purchased Services	12,000	10,000	(2,000)
100-000-600-997-440	440	Other Purchased Services	577,025	484,279	(92,746)
100-000-600-000-441	441	Equipment Rentals	-	-	-
100-000-600-000-442	442	Building Repair/Maintenance	20,000	15,000	(5,000)
100-000-600-000-443	443	Equipment Repair/Maintenance	20,000	20,000	-
100-000-600-000-444	444	Site Repair/Maintenance	5,000	5,000	-
100-000-600-000-446	446	Property Insurance	203,023	203,023	-
100-000-600-000-452	452	Maintenance Supplies	24,000	20,000	(4,000)
100-000-600-000-453	453	Janitorial Supplies	37,000	45,000	8,000
100-000-600-000-457	457	Small Tools/Equipment	-	-	-
100-000-600-000-458	458	Gas/Oil	10,149	7,614	(2,535)
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>1,021,471</b>	<b>816,416</b>	<b>(205,055)</b>
<b>Student Activities</b>					
100-000-700-056-365	375	TRS On-Behalf	18,695	-	(18,695)

<b>Districtwide</b>				<b>FY 2025</b>	<b>FY2026</b>	
<b>Account Code</b>		<b>Description</b>	<b>Comments</b>	<b>Rev #1</b>	<b>Proposed</b>	<b>\$ Change</b>
				<b>Approved</b>		
100-000-700-057-366	376	PERS On-Behalf		246		(246)
<b>Total</b>	<b>700</b>	<b>Student Activities</b>		<b>18,941</b>	-	<b>(18,941)</b>
<b>Community Services</b>						
100-000-780-057-366	376	PERS On-Behalf		233	-	(233)
<b>Total</b>	<b>780</b>	<b>Community Services</b>		<b>233</b>	-	<b>(233)</b>
<b>Transfers</b>						
100-000-000-000-550	550	Transfers to Other Funds	Pupil Transportation	-	150,000	150,000
100-000-000-000-551	551	Transfers to Other Funds	Pool	-	-	-
100-000-000-000-552	552	Transfer to Other Funds	SHS Student Activity	150,000	-	
<b>Total</b>	<b>900</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>		<b>6,504,908</b>	<b>5,768,078</b>	<b>(586,830)</b>
<b>Total</b>	<b>000</b>	<b>Districtwide</b>		<b>6,504,908</b>	<b>5,768,078</b>	<b>\$ (586,830)</b>



# SITKA HIGH SCHOOL

## Fiscal Year 2025-2026 Projected

### Location 011

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 2,125,899	\$ 1,972,907	(152,993)	-7.20%
120	Bilingual/Bicultural	210	98,271	98,061	46695.77%
130	Enrichment	140	1,261	1,121	799.86%
160	Vocational Education	364,066	400,189	36,123	9.92%
200	Special Education	1,117,420	1,142,917	25,497	2.28%
320	Guidance	247,385	291,259	43,874	17.74%
352	Library Services	-	-	-	#DIV/0!
400	School Administration	335,035	357,213	22,178	6.62%
450	School Administration Support	242,145	261,459	19,314	7.98%
600	Maintenance & Operations	482,665	340,951	(141,714)	-29.36%
700	Student Activities	253,166	294,397	41,231	16.29%
	<b>Fund Total</b>	<b>5,168,131</b>	<b>5,160,823</b>	<b>(7,309)</b>	<b>-0.14%</b>
	<b>TOTAL</b>	<b>\$ 5,168,131</b>	<b>\$ 5,160,823</b>	<b>(7,309)</b>	<b>-0.14%</b>

Sitka High School			FY 2025	FY2026	
Account Code	Description		Rev #1	Proposed	\$ Change
<b><u>Regular Instruction</u></b>					
100-011-100-000-315	315 Cert-Teacher	11.00 FTE	\$ 1,365,859	1,862,078	\$ 496,219
100-011-100-000-316	316 Extra Duty Pay		16,700	30,829	14,129
100-011-100-000-317	317 Substitute - Certified		60,000	25,000	(35,000)
100-011-100-000-327	329 Substitute - Non-Cert		25,000	25,000	-
100-011-100-000-361	361 Health/Life Insurance		395,069		(395,069)
100-011-100-000-364	364 FICA		21,280		(21,280)
100-011-100-000-365	365 TRS		173,587		(173,587)
100-011-100-000-369	369 SBS		5,241		(5,241)
100-011-100-000-410	410 Prof/Tech		-	-	-
100-011-100-000-420	420 Staff Travel		775	-	(775)
100-011-100-000-425	425 Student Transportation		1,500	-	(1,500)
100-011-100-000-440	440 Other Purchased Services		7,500	-	(7,500)
100-011-100-000-441	441 Equipment Rentals		1,800	-	(1,800)
100-011-100-000-443	443 Equipment Repair/Maint		500	-	(500)
100-011-100-000-451	451 Teaching Supplies		33,363	30,000	(3,363)
100-011-100-000-471	471 Textbooks		7,500	-	(7,500)
100-011-100-000-472	472 Library Books		2,000	-	(2,000)
100-011-100-000-479	479 Other Supplies/Media		8,225	-	(8,225)
100-011-100-000-510	510 Equipment		-	-	-
<b>Total</b>	<b>100 Regular Instruction</b>		<b>2,125,899</b>	<b>1,972,907</b>	<b>(152,993)</b>
<b><u>Bilingual/Bicultural</u></b>					
100-011-120-000-315	315 Cert-Teacher	0.80 FTE		98,061	98,061
	361 Health/Life Insurance				-
	364 FICA				-
	365 TRS				-
100-011-120-000-451	451 Teaching Supplies		210	210	-
<b>Total</b>	<b>120 Bilingual/Bicultural</b>		<b>210</b>	<b>98,271</b>	<b>98,061</b>
<b><u>Enrichment</u></b>					
100-011-130-000-316	316 Extra Duty Pay		-	1,261	1,261
100-011-130-000-364	364 FICA		15	-	(15)
100-011-130-000-365	365 TRS		126	-	(126)
<b>Total</b>	<b>130 Enrichment</b>		<b>140</b>	<b>1,261</b>	<b>1,121</b>
<b><u>Vocational Education</u></b>					
100-011-160-000-315	315 Cert-Teacher	2.50 FTE	237,209	358,359	121,150
100-011-160-000-361	361 Health/Life Insurance		40,793		(40,793)
100-011-160-000-364	364 FICA		3,440		(3,440)
100-011-160-000-365	365 TRS		29,794		(29,794)
100-011-160-825-441	441 Equipment Rentals (Prgm 825)		1,000	1,000	-
100-011-160-160-451	451 Teaching Supplies (Prgm 160)		36,000	30,000	(6,000)
100-011-160-825-451	451 Teaching Supplies (Prgm 825)		5,830	5,830	-
100-011-160-160-510	510 Equipment (Prgm 160)		10,000	5,000	(5,000)
<b>Total</b>	<b>160 Vocational Education</b>		<b>364,066</b>	<b>400,189</b>	<b>36,123</b>

Sitka High School				FY 2025		
Account Code		Description		Rev #1	FY2026 Proposed	\$ Change
<b>Special Education</b>						
100-011-200-000-315	315	Cert-Teacher	3.00 FTE	260,360	400,745	140,385
100-011-200-000-316	316	Extra Duty Pay		-	-	-
100-011-200-000-323	323	NonCert-Aides	10.00 FTE	339,144	738,672	399,528
100-011-200-000-361	361	Health/Life Insurance		377,620		(377,620)
100-011-200-000-364	364	FICA		8,693		(8,693)
100-011-200-000-365	365	TRS		32,701		(32,701)
100-011-200-000-366	366	PERS		74,612		(74,612)
100-011-200-000-369	369	SBS		20,790		(20,790)
100-011-200-000-425	425	Student Transportation		-	-	-
100-011-200-000-451	451	Teaching Supplies		3,500	3,500	-
	<b>Total 200</b>	<b>Special Education</b>		<b>1,117,420</b>	<b>1,142,917</b>	<b>25,497</b>
<b>Guidance</b>						
100-011-320-000-315	315	Cert-Teacher	2.00 FTE	172,776	288,883	116,107
100-011-320-000-316	316	Extra Duty Pay		-	1,576	1,576
100-011-320-000-361	361	Health/Life Insurance		49,603		(49,603)
100-011-320-000-364	364	FICA		2,505		(2,505)
100-011-320-000-365	365	TRS		21,701		(21,701)
100-011-320-000-454	454	Office Supplies/Postage		800	800	
	<b>Total 320</b>	<b>Support Services - Students</b>		<b>247,385</b>	<b>291,259</b>	<b>43,874</b>
<b>Library Services</b>						
100-011-352-000-315	315	Cert-Teacher	0.00 FTE	-	-	-
100-011-352-000-323	323	NonCert Aides	0.60 FTE	-	-	-
100-011-352-000-361	361	Health/Life Insurance		-	-	-
100-011-352-000-364	364	FICA		-	-	-
100-011-352-000-365	365	TRS		-	-	-
	<b>Total 352</b>	<b>Support Services - Instruction - Library</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>School Administration</b>						
100-011-400-000-313	313	Principal	2.00 FTE	247,988	357,213	109,225
100-011-400-000-361	361	Health/Life Insurance		44,184		(44,184)
100-011-400-000-364	364	FICA		3,567		(3,567)
100-011-400-000-365	365	TRS		30,896		(30,896)
100-011-400-000-410	410	Professional & Technical		3,500	-	(3,500)
100-011-400-000-420	420	Staff Travel		1,200	-	(1,200)
100-011-400-000-433	433	Communication		1,000	-	(1,000)
100-011-400-000-454	454	Office Supplies/Postage		2,700	-	(2,700)
	<b>Total 400</b>	<b>School Administration</b>		<b>335,035</b>	<b>357,213</b>	<b>22,178</b>
<b>School Administration Support</b>						
100-011-450-000-324	324	NonCert-Support	3.00 FTE	135,550	260,459	124,909
100-011-450-000-329	329	Substitutes/Temporary		1,000	1,000	-
100-011-450-000-361	361	Health/Life Insurance		65,423		(65,423)
100-011-450-000-364	364	FICA		1,980		(1,980)
100-011-450-000-366	366	PERS		29,821		(29,821)
100-011-450-000-369	369	SBS		8,371		(8,371)
	<b>Total 450</b>	<b>School Administration Support</b>		<b>242,145</b>	<b>261,459</b>	<b>19,314</b>

Sitka High School			FY 2025	FY2026	
Account Code	Description		Rev #1	Proposed	\$ Change
<b><u>Maintenance &amp; Operations</u></b>					
100-011-600-000-431	431 Water & Sewer		52,000	50,000	(2,000)
100-011-600-000-434	434 Other Utility Services		951	951	-
100-011-600-000-435	435 Heating Electricity		250,000	150,000	(100,000)
100-011-600-000-436	436 Electricity		164,714	125,000	(39,714)
100-011-600-000-438	438 Heating Fuel		15,000	15,000	-
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>482,665</b>	<b>340,951</b>	<b>(141,714)</b>
<b><u>Student Activity</u></b>					
100-011-700-000-315	315 Cert-Teacher	1.00 FTE - Athletic Director	97,541	150,546	53,005
100-011-700-000-316	316 Extra Duty Pay		57,445	77,065	19,620
100-011-700-000-326	326 Classified Extra Duty Pay		45,258	52,676	7,418
100-011-700-000-361	361 Health Insurance		12,377		(12,377)
100-011-700-000-364	364 FICA		2,904		(2,904)
100-011-700-000-365	365 TRS		18,082		(18,082)
100-011-700-000-369	369 SBS		3,449		(3,449)
100-011-700-000-425	425 Student Travel		10,000	8,000	(2,000)
100-011-700-000-451	451 Teaching Supplies		450	450	-
100-011-700-000-491	491 Dues & Fees	ASAA Dues	5,660	5,660	-
<b>Total</b>	<b>700 Student Activity</b>		<b>253,166</b>	<b>294,397</b>	<b>41,231</b>
<b>Total</b>	<b>100 School Operating Fund</b>		<b>5,168,131</b>	<b>5,160,823</b>	<b>(7,309)</b>
<b>Total</b>	<b>011 Sitka High School</b>		<b>5,168,131</b>	<b>5,160,823</b>	<b>\$ (7,309)</b>



**BLATCHLEY**  
MIDDLE SCHOOL

## Fiscal Year 2025-2026 Projected

### Location 111

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 1,889,743	\$ 2,181,204	291,461	15.42%
130	Enrichment	140	1,261	1,121	799.86%
160	Vocational Education	4,650	-	(4,650)	-100.00%
200	Special Education	819,956	756,362	(63,594)	-7.76%
320	Guidance	94,958	114,325	19,367	20.40%
330	Health Services	500	-	(500)	-100.00%
400	School Administration	325,894	393,584	67,690	20.77%
450	School Administration Support	178,265	199,618	21,353	11.98%
600	Maintenance & Operations	272,600	212,600	(60,000)	-22.01%
700	Student Activities	26,074	34,263	8,189	31.41%
	<b>Fund Total</b>	<b>3,339,248</b>	<b>3,893,216</b>	<b>280,436</b>	<b>16.59%</b>
	<b>TOTAL</b>	<b>\$ 3,612,780</b>	<b>\$ 3,893,216</b>	<b>280,436</b>	<b>7.76%</b>

			FY 2025	FY2026		
			Rev #1	Proposed	\$ Change	
Blatchley Middle School Account Code	Description	Comments				
<b><u>Regular Instruction</u></b>						
100-111-100-000-315	315	Cert-Teacher	14 FTE	\$ 1,306,307	2,078,148	\$ 771,841
100-111-100-000-316	316	Extra Duty Pay		750	19,856	19,106
100-111-100-000-317	317	Substitute - Certified		20,000	17,000	(3,000)
100-111-100-000-327	329	Substitute - Non-Cert		20,000	20,000	-
100-111-100-000-361	361	Health/Life Insurance		309,519		(309,519)
100-111-100-000-364	364	FICA		19,532		(19,532)
100-111-100-000-365	365	TRS		163,006		(163,006)
100-111-100-000-369	369	SBS		3,018		(3,018)
100-111-100-000-410	410	Professional & Technical Services		4,000	4,000	-
100-111-100-000-425	425	Student Transportation		1,500	1,500	-
100-111-100-000-440	440	Other Purchased Services		4,500	4,500	-
100-111-100-000-441	441	Equipment Rentals		3,750	3,750	-
100-111-100-000-443	443	Equipment Repair/Maint		1,500	1,500	-
100-111-100-000-451	451	Teaching Supplies		21,411	20,000	(1,411)
100-111-100-000-472	472	Library Books		4,000	4,000	-
100-111-100-000-473	473	Periodicals		5,000	5,000	-
100-111-100-000-479	479	Other Supplies/Media		1,950	1,950	-
100-111-100-000-510	510	Equipment		-	-	-
	<b>Total 100</b>	<b>Regular Instruction</b>		<b>1,889,743</b>	<b>2,181,204</b>	<b>291,461</b>
<b><u>Bilingual/Bicultural</u></b>						
100-111-120-000-315	315	Cert-Teacher	0.20 FTE		24,515	24,515
	<b>Total 315</b>	<b>Bilingual/Bicultural</b>		<b>4,650</b>	<b>24,515</b>	<b>24,515</b>
<b><u>Enrichment</u></b>						
100-111-130-000-316	316	Extra Duty Pay		-	1,261	1,261
100-111-130-000-364	364	FICA		15	-	(15)
100-111-130-000-365	365	TRS		126	-	(126)
100-111-130-000-451	451	Teaching Supplies		-	-	-
	<b>Total 130</b>	<b>Enrichment</b>		<b>140</b>	<b>1,261</b>	<b>1,121</b>
<b><u>Vocational Education</u></b>						
100-111-160-000-451	451	Teaching Supplies		4,650	-	(4,650)
	<b>Total 160</b>	<b>Vocational Education</b>		<b>4,650</b>	<b>-</b>	<b>(4,650)</b>
<b><u>Special Education</u></b>						
100-111-200-000-315	315	Cert-Teacher	3.00 FTE	234,812	400,710	165,898
100-111-200-000-323	323	NonCert-Aides	5.00 FTE	225,748	355,652	129,904
100-111-200-000-361	361	Health/Life Insurance		257,273		(257,273)
100-111-200-000-364	364	FICA		6,678		(6,678)
100-111-200-000-365	365	TRS		29,492		(29,492)
100-111-200-000-366	366	PERS		49,665		(49,665)
100-111-200-000-369	369	SBS		13,838		(13,838)
100-111-200-000-451	451	Teaching Supplies		2,350	-	(2,350)
100-111-200-000-479	479	Other Supplies/Media		100	-	(100)
	<b>Total 200</b>	<b>Special Education</b>		<b>819,956</b>	<b>756,362</b>	<b>(63,594)</b>

Blatchley Middle School			FY 2025	FY2026	\$ Change	
Account Code	Description	Comments	Rev #1	Proposed		
<b>Guidance</b>						
100-111-320-000-315	315	Cert-Teacher	1.00 FTE	63,254	114,325	51,071
100-111-320-000-361	361	Health/Life Insurance		22,092		(22,092)
100-111-320-000-364	364	FICA		917		(917)
100-111-320-000-365	365	TRS		7,945		(7,945)
100-111-320-000-454	454	Office Supplies/Postage		750	-	(750)
<b>Total</b>	<b>320</b>	<b>Guidance</b>		<b>94,958</b>	<b>114,325</b>	<b>19,367</b>
<b>Health Services</b>						
100-111-330-000-454	454	Office Supplies/Postage		-	-	-
<b>Total</b>	<b>330</b>	<b>Health Services</b>		<b>500</b>	<b>-</b>	<b>-</b>
<b>School Administration</b>						
100-111-400-000-313	313	Principal	2.00 FTE	238,567	388,584	150,017
100-111-400-000-361	361	Health/Life Insurance		44,184		(44,184)
100-111-400-000-364	364	FICA		3,430		(3,430)
100-111-400-000-365	365	TRS		29,713		(29,713)
100-111-400-000-390	390	Mileage Reimbursement		-	-	-
100-111-400-000-454	454	Office Supplies/Postage		10,000	5,000	(5,000)
<b>Total</b>	<b>400</b>	<b>School Administration</b>		<b>325,894</b>	<b>393,584</b>	<b>67,690</b>
<b>School Administration Support</b>						
100-111-450-000-324	324	NonCert-Support	2.00 FTE	88,816	198,618	109,802
100-111-450-000-329	329	Substitutes/Temporary		1,000	1,000	-
100-111-450-000-361	361	Health/Life Insurance		62,101		(62,101)
100-111-450-000-364	364	FICA		1,302		(1,302)
100-111-450-000-366	366	PERS		19,540		(19,540)
100-111-450-000-369	369	SBS		5,506		(5,506)
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>		<b>178,265</b>	<b>199,618</b>	<b>21,353</b>
<b>Maintenance &amp; Operations</b>						
100-111-600-000-431	431	Water & Sewer		35,000	32,000	(3,000)
100-111-600-000-434	434	Other Utility Services		600	600	-
100-111-600-000-435	435	Heating Electricity		107,000	70,000	(37,000)
100-111-600-000-436	436	Electricity		115,000	95,000	(20,000)
100-111-600-000-438	438	Heating Fuel		15,000	15,000	-
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>		<b>272,600</b>	<b>212,600</b>	<b>(60,000)</b>
<b>Student Activity</b>						
100-111-700-000-316	316	Extra Duty Pay		12,650	17,858	5,208
100-111-700-000-326	326	Classified Extra Duty Pay		10,650	13,631	2,981
100-111-700-000-364	364	FICA		338	338	(0)
100-111-700-000-365	365	TRS		1,388	1,388	(0)
100-111-700-000-366	366	PERS		297	297	-
100-111-700-000-369	369	SBS		751	751	-
<b>Total</b>	<b>700</b>	<b>Student Activity</b>		<b>26,074</b>	<b>34,263</b>	<b>8,189</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>		<b>3,612,780</b>	<b>3,893,216</b>	<b>280,936</b>
<b>Total</b>	<b>111</b>	<b>Blatchley Middle School</b>		<b>3,612,780</b>	<b>3,893,216</b>	<b>\$ 280,936</b>



**KEET  
GOOSHI  
HEEN**  
ELEMENTARY

## Fiscal Year 2025-2026 Projected

### Location 300

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 2,454,121	\$ 2,345,179	(108,942)	-4.44%
130	Enrichment	-	-	-	0.00%
200	Special Education	1,159,225	1,094,019	(65,206)	-5.62%
320	Guidance	122,934	140,193	17,259	
352	Library Services	1,862	-	(1,862)	-100.00%
400	School Administration	170,763	195,293	24,530	14.36%
450	School Administration Support	165,144	187,571	22,427	13.58%
600	Maintenance & Operations	268,550	217,550	(51,000)	-18.99%
	Fund Total	<b>4,342,599</b>	<b>4,179,805</b>	<b>(162,794)</b>	<b>-3.75%</b>

**Keet Gooshi Heen Elementary**

Account Code	Description	Comments	FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change	
<b>Regular Instruction</b>							
100-300-100-000-315	315	Cert-Teacher	15.00 FTE	\$ 1,566,149	2,205,269	\$ 639,120	40.81%
100-300-100-000-316	316	Extra Duty Pay		21,500	16,956	(4,544)	-21.13%
100-300-100-000-317	317	Substitute - Certified		90,000	50,000	(40,000)	-44.44%
100-300-100-000-327	329	Substitute - Non-Cert		10,000	10,000	-	0.00%
100-300-100-000-361	361	Health/Life Insurance		472,408		(472,408)	-100.00%
100-300-100-000-364	364	FICA		24,471		(24,471)	-100.00%
100-300-100-000-365	365	TRS		199,409		(199,409)	-100.00%
100-300-100-000-369	369	SBS		6,130		(6,130)	-100.00%
100-300-100-000-410	410	Professional & Technical Services		600	600	-	0.00%
100-300-100-000-425	425	Student Transportation		1,750	1,750	-	0.00%
100-300-100-000-440	440	Other Purchased Services		11,250	11,250	-	0.00%
100-300-100-000-441	441	Equipment Rentals		6,500	6,500	-	0.00%
100-300-100-000-443	443	Equipment Repair/Maint		200	200	-	0.00%
100-300-100-000-451	451	Teaching Supplies		28,054	28,054	-	0.00%
100-300-100-000-471	471	Textbooks		6,100	5,000	(1,100)	-18.03%
100-300-100-000-472	472	Library Books		6,100	6,100	-	0.00%
100-300-100-000-473	473	Periodicals		3,000	3,000	-	0.00%
100-300-100-000-479	479	Other Supplies/Media		500	500	-	0.00%
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>2,454,121</b>	<b>2,345,179</b>	<b>(108,942)</b>	<b>-4.44%</b>

**Enrichment**

100-300-130-000-315	315	Cert-Teacher		-	-	-	
100-300-130-000-361	361	Health/Life Insurance		-	-	-	
100-300-130-000-364	364	FICA		-	-	-	
100-300-130-000-365	365	TRS		-	-	-	
<b>Total</b>	<b>130</b>	<b>Enrichment</b>		<b>-</b>	<b>-</b>	<b>-</b>	

**Special Education**

100-300-200-000-315	315	Cert-Teacher	4.00 FTE	327,148	560,511	233,363	71.33%
100-300-200-000-316	316	Extra Duty Pay		1,500	1,891	391	26.07%
100-300-200-000-323	323	NonCert-Aides	8.00 FTE	354,908	531,617	176,709	49.79%
100-300-200-000-361	361	Health/Life Insurance		323,419		(323,419)	-100.00%
100-300-200-000-364	364	FICA		9,466		(9,466)	-100.00%
100-300-200-000-365	365	TRS		41,278		(41,278)	-100.00%
100-300-200-000-366	366	PERS		78,080		(78,080)	-100.00%
100-300-200-000-369	369	SBS		21,756		(21,756)	-100.00%
100-300-200-000-451	451	Teaching Supplies		1,670	-	(1,670)	-100.00%
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b>1,159,225</b>	<b>1,094,019</b>	<b>(65,206)</b>	<b>-5.62%</b>

**Guidance**

100-300-320-000-315	315	Cert-Teacher	1.00 FTE	79,862	140,193	60,331	75.54%
100-300-320-000-361	361	Health/Life Insurance		31,383		(31,383)	-100.00%
100-300-320-000-364	364	FICA		1,158		(1,158)	-100.00%
100-300-320-000-365	365	TRS		10,031		(10,031)	-100.00%
100-300-320-000-454	454	Office Supplies/Postage		500	-	(500)	-100.00%
<b>Total</b>	<b>320</b>	<b>Guidance</b>		<b>122,934</b>	<b>140,193</b>	<b>17,259</b>	<b>14.04%</b>

**Library Services**

100-300-352-000-315	315	Cert-Teacher	0.00 FTE	-	-	-	
100-300-352-000-323	323	NonCert Aides	0.60 FTE				
100-300-352-000-361	361	Health/Life Insurance		-	-	-	
100-300-352-000-364	364	FICA		1,362	-	(1,362)	-100.00%
100-300-352-000-365	365	TRS		-	-	-	
100-300-352-000-454	454	Office Supplies/Postage		500	-	(500)	-100.00%

Keet Gooshi Heen Elementary			FY 2025	FY2026		
Account Code	Description	Comments	Rev #1	Proposed	\$ Change	% Change
<b>Total 352</b>	<b>Library Services</b>		<b>1,862</b>	<b>-</b>	<b>(1,862)</b>	<b>-100.00%</b>
<b><u>School Administration</u></b>						
100-300-400-000-313 313	Principal	1.00 FTE	111,110	189,293	78,183	70.37%
100-300-400-000-316 316	Extra Duty Pay		-	-	-	
100-300-400-000-361 361	Health/Life Insurance		37,226		(37,226)	-100.00%
100-300-400-000-364 364	FICA		1,597		(1,597)	-100.00%
100-300-400-000-365 365	TRS		13,830		(13,830)	-100.00%
100-300-400-000-454 454	Office Supplies/Postage		7,000	6,000	(1,000)	-14.29%
<b>Total 400</b>	<b>School Administration</b>		<b>170,763</b>	<b>195,293</b>	<b>24,530</b>	<b>14.36%</b>
<b><u>School Administration Support</u></b>						
100-300-450-000-324 324	NonCert-Support	2.00 FTE	85,379	185,418	100,039	117.17%
100-300-450-000-329 329	Substitutes/Temporary		2,000	2,000	-	0.00%
100-300-450-000-361 361	Health/Life Insurance		52,359		(52,359)	-100.00%
100-300-450-000-364 364	FICA		1,267.00	153	(1,114)	-87.92%
100-300-450-000-366 366	PERS		18,783		(18,783)	-100.00%
100-300-450-000-369 369	SBS		5,356		(5,356)	-100.00%
<b>Total 450</b>	<b>School Administration Support</b>		<b>165,144</b>	<b>187,571</b>	<b>22,427</b>	<b>13.58%</b>
<b><u>Maintenance &amp; Operations</u></b>						
100-300-600-000-431 431	Water & Sewer		45,000	44,000	(1,000)	-2.22%
100-300-600-000-434 434	Other Utility Services		550	550	-	0.00%
100-300-600-000-435 435	Heating Electricity		106,000	70,000	(36,000)	-33.96%
100-300-600-000-436 436	Electricity		104,000	90,000	(14,000)	-13.46%
100-300-600-000-438 438	Heating Fuel		13,000	13,000	-	0.00%
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b>268,550</b>	<b>217,550</b>	<b>(51,000)</b>	<b>-18.99%</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>4,342,599</b>	<b>4,179,805</b>	<b>(162,794)</b>	<b>-3.75%</b>
<b>Total 300</b>	<b>Keet Gooshi Heen Elementary</b>		<b>4,342,599</b>	<b>4,179,805</b>	<b>\$ (162,794)</b>	<b>\$ (0)</b>



# Xóots Elementary School

## Fiscal Year 2025-2026 Projected

Location 333

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 1,340,747	\$ 1,555,865	\$ 215,118	16.04%
200	Special Education	1,306,023	1,722,890	416,867	31.92%
320	Guidance	73,671	98,473	24,802	33.67%
352	Library Services	11,222 -	-	(11,222)	-100.00%
400	School Administration	160,587	174,120	13,533	8.43%
450	School Administration Support	114,573	153,540	38,967	34.01%
600	Maintenance & Operations	178,075	134,575	(43,500)	-24.43%
	<b>Fund Total</b>	<b>3,184,898</b>	<b>3,839,463</b>	<b>654,565</b>	<b>20.55%</b>
	<b>TOTAL</b>	<b>\$ 3,184,898</b>	<b>\$ 3,839,463</b>	<b>\$ 654,565</b>	<b>20.55%</b>

**Baranof Elementary School**  
**Account Code**

**Description**                      **Comments**

**FY 2025**  
**Rev #1**

**FY2026**  
**Proposed**

**\$ Change**    **% Change**

**Regular Instruction**

100-333-100-000-315	315	Cert-Teacher	11.00 FTE	\$ 883,353	\$1,431,238	\$ 547,885	62.02%
100-333-100-000-316	316	Certified Extra Duty Pay		6,800	\$ 18,377	11,577	170.25%
100-333-100-000-317	317	Substitute - Certified		43,500	\$ 43,500	-	0.00%
100-333-100-000-326	326	Classified Extra Duty Pay		-	\$ -	-	#DIV/0!
100-333-100-000-327	329	Substitute - Non-Cert		15,000	\$ 15,000	-	0.00%
100-333-100-000-361	361	Health/Life Insurance		214,755		(214,755)	-100.00%
100-333-100-000-364	364	FICA		13,755		(13,755)	-100.00%
100-333-100-000-365	365	TRS		111,740		(111,740)	-100.00%
100-333-100-000-366	366	PERS		-		-	#DIV/0!
100-333-100-000-369	369	SBS		3,617		(3,617)	-100.00%
100-333-100-000-410	410	Professional & Technical Services		950	950	-	0.00%
100-333-100-000-425	425	Student Transportation		2,000	2,000	-	0.00%
100-333-100-000-440	440	Other Purchased Services		5,900	5,900	-	0.00%
100-333-100-000-441	441	Equipment Rentals		8,000	8,000	-	0.00%
100-333-100-000-443	443	Equipment Repair/Maint		-	-	-	#DIV/0!
100-333-100-000-451	451	Teaching Supplies		30,477	30,000	(477)	-1.57%
100-333-100-000-471	471	Textbooks		-	-	-	#DIV/0!
100-333-100-000-472	472	Library Books		200	200	-	0.00%
100-333-100-000-473	473	Periodicals		200	200	-	0.00%
100-333-100-000-479	479	Other Supplies/Media		500	500	-	0.00%
100-333-100-000-510	510	Equipment		-	-	-	#DIV/0!
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>1,340,747</b>	<b>1,555,865</b>	<b>215,118</b>	<b>16.04%</b>

**Special Education**

100-333-200-000-315	315	Cert-Teacher	5.00 FTE	375,124	\$588,864.22	213,740	56.98%
100-333-200-000-316	316	Extra Duty Pay		950	\$ 6,682	5,732	603.37%
100-333-200-000-323	323	NonCert-Aides	14.00 FTE	423,481	\$1,125,843.64	702,363	165.85%
100-333-200-000-361	361	Health/Life Insurance		327,014		(327,014)	-100.00%
100-333-200-000-364	364	FICA		11,594		(11,594)	-100.00%
100-333-200-000-365	365	TRS		47,235		(47,235)	-100.00%
100-333-200-000-366	366	PERS		93,166		(93,166)	-100.00%
100-333-200-000-369	369	SBS		25,959		(25,959)	-100.00%
100-333-200-000-451	451	Teaching Supplies		1,500	1,500	-	0.00%
<b>Total</b>	<b>200</b>	<b>Special Education</b>		<b>1,306,023</b>	<b>1,722,890</b>	<b>416,867</b>	<b>31.92%</b>

**Guidance**

100-333-320-000-315	315	Cert-Teacher	1.00 FTE	69,532	\$ 98,473	28,941	41.62%
100-333-320-000-361	361	Health/Life Insurance		88		(88)	-100.00%
100-333-320-000-364	364	FICA		419		(419)	-100.00%
100-333-320-000-365	365	TRS		3,632		(3,632)	-100.00%
100-333-320-000-454	454	Office Supplies/Postage		-	-	-	#DIV/0!
<b>Total</b>	<b>320</b>	<b>Guidance</b>		<b>73,671</b>	<b>98,473</b>	<b>24,802</b>	<b>33.67%</b>

**Library Services**

100-333-352-000-315	315	Cert-Teacher	0.00 FTE	2,892	\$ -	(2,892)	-100.00%
100-333-352-000-323	323	NonCert Aides	0.60	-		-	
100-333-352-000-361	361	Health/Life Insurance		4,279		(4,279)	-100.00%
100-333-352-000-364	364	FICA		419		(419)	-100.00%
100-333-352-000-365	365	TRS		3,632		(3,632)	-100.00%
100-333-352-000-454	454	Office Supplies/Postage		-	-	-	
<b>Total</b>	<b>352</b>	<b>Library Services</b>		<b>11,222</b>	<b>-</b>	<b>(11,222)</b>	<b>-100.00%</b>

**School Administration**

100-333-400-000-313	313	Principal	1.00 FTE	117,784	\$ 169,770	51,986	44.14%
100-333-400-000-316	316	Extra Duty Pay		-	-	-	#DIV/0!

<b>Baranof Elementary School</b>			<b>FY 2025</b>	<b>FY2026</b>		
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>	<b>Rev #1</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
100-333-400-000-361	361	Health/Life Insurance	22,092		(22,092)	-100.00%
100-333-400-000-364	364	FICA	1,693		(1,693)	-100.00%
100-333-400-000-365	365	TRS	14,668		(14,668)	-100.00%
100-333-400-000-390	390	Mileage Reimbursement	-	-	-	#DIV/0!
100-333-400-000-410	410	Professional & Technical	350	350	-	0.00%
100-333-400-000-454	454	Office Supplies/Postage	4,000	4,000	-	0.00%
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>160,587</b>	<b>174,120</b>	<b>13,533</b>	<b>8.43%</b>
<b><u>School Administration Support</u></b>						
100-333-450-000-324	324	NonCert-Support	60,600	\$150,439.83	89,840	148.25%
100-333-450-000-329	329	Substitutes/Temporary	3,100	\$ 3,100	-	0.00%
100-333-450-000-361	361	Health/Life Insurance	32,712		(32,712)	-100.00%
100-333-450-000-364	364	FICA	924		(924)	-100.00%
100-333-450-000-366	366	PERS	13,332		(13,332)	-100.00%
100-333-450-000-369	369	SBS	3,905		(3,905)	-100.00%
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>114,573</b>	<b>153,540</b>	<b>38,967</b>	<b>34.01%</b>
<b><u>Maintenance &amp; Operations</u></b>						
100-333-600-000-431	431	Water & Sewer	32,000	32,000	-	0.00%
100-333-600-000-434	434	Other Utility Services	575	575	-	0.00%
100-333-600-000-435	435	Heating Electricity	75,000	45,000	(30,000)	-40.00%
100-333-600-000-436	436	Electricity	55,000	45,000	(10,000)	-18.18%
100-333-600-000-438	438	Heating Fuel	15,500	12,000	(3,500)	-22.58%
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>178,075</b>	<b>134,575</b>	<b>(43,500)</b>	<b>-24.43%</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>3,184,898</b>	<b>3,839,463</b>	<b>643,343</b>	<b>20.20%</b>
<b>Total</b>	<b>333</b>	<b>Xoots Elementary School</b>	<b>\$ 3,184,898</b>	<b>\$ 3,839,463</b>	<b>\$ 643,343</b>	<b>20.20%</b>



**PACIFIC**  
HIGH SCHOOL

## Fiscal Year 2025-2026 Projected

### Location 994

		FY 2025 Rev #1	FY2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 100	Regular Instruction	\$ 410,172	\$ 211,521	\$ (198,651)	-48.43%
200	Special Education	195,936	243,113	47,177	24.08%
320	Guidance	118,950	145,983	27,033	22.73%
400	School Administration	173,391	180,781	7,390	4.26%
450	School Administration Support	51,252	70,065	18,813	36.71%
600	Maintenance & Operations	21,384	21,368	(16)	-0.07%
	Fund Total	<b>971,085</b>	<b>872,830</b>	<b>(98,255)</b>	<b>-10.12%</b>
	<b>TOTAL</b>	<b>\$ 971,085</b>	<b>\$ 872,830</b>	<b>\$ (98,255)</b>	<b>-10.12%</b>

Pacific High School			FY 2025	FY2026			
Account Code	Description	Comments	Rev #1	Proposed	\$ Change	% Change	
<b><u>Regular Instruction</u></b>							
100-994-100-000-315	315	Cert-Teacher	2.00 FTE	\$ 274,564	\$183,493.06	\$ (91,071)	-33.17%
100-994-100-000-316	316	Certified Extra Duty Pay		4,025	\$ 8,994	4,969	123.45%
100-994-100-000-317	317	Substitute - Certified		5,000	\$ 5,000	-	0.00%
100-994-100-000-327	329	Substitute - Non-Cert		1,500	\$ 1,500	-	0.00%
100-994-100-000-361	361	Health/Life Insurance		73,026		(73,026)	-100.00%
100-994-100-000-364	364	FICA		4,134		(4,134)	-100.00%
100-994-100-000-365	365	TRS		34,991		(34,991)	-100.00%
100-994-100-000-369	369	SBS		398		(398)	-100.00%
100-994-100-000-410	410	Professional & Technical Services		100	100	-	0.00%
100-994-100-000-420	420	Staff Travel		500	500	-	0.00%
100-994-100-000-425	425	Student Transportation		200	200	-	0.00%
100-994-100-000-440	440	Other Purchased Services		1,500	1,500	-	0.00%
100-994-100-000-441	441	Equipment Rentals		1,200	1,200	-	0.00%
100-994-100-000-443	443	Equipment Repair/Maint		1,000	1,000	-	0.00%
100-994-100-000-451	451	Teaching Supplies		7,184	7,184	-	0.00%
100-994-100-000-458	458	Gas/Oil		850	850	-	0.00%
<b>Total 100</b>	<b>Regular Instruction</b>		<b>410,172</b>	<b>211,521</b>	<b>(198,651)</b>	<b>-48.43%</b>	
<b><u>Special Education</u></b>							
100-994-200-000-315	315	Cert-Teacher	1.00 FTE	92,630	\$ 163,278	70,648	76.27%
100-994-200-000-323	323	NonCert-Aides	1.00 FTE	32,430	\$ 79,835	47,405	146.18%
100-994-200-000-366	366	PERS		7,135		(7,135)	-100.00%
100-994-200-000-361	361	Health/Life Insurance		50,291		(50,291)	-100.00%
100-994-200-000-364	364	FICA		1,813		(1,813)	-100.00%
100-994-200-000-365	365	TRS		11,637		(11,637)	-100.00%
100-994-200-000-369	369	SBS					
<b>Total 200</b>	<b>Special Education</b>		<b>195,936</b>	<b>243,113</b>	<b>47,177</b>	<b>24.08%</b>	
<b><u>Guidance</u></b>							
100-994-320-000-315	313	Cert-Teacher	1.00 FTE	118,950	145,983	27,033	22.73%
<b>Total 320</b>	<b>Guidance</b>		<b>118,950</b>	<b>145,983</b>	<b>27,033</b>	<b>22.73%</b>	
<b><u>School Administration</u></b>							
100-994-400-000-313	313	Principal	1.00 FTE	118,950	180,781	61,831	51.98%
100-994-400-000-361	361	Health/Life Insurance		37,226		(37,226)	-100.00%
100-994-400-000-364	364	FICA		1,710		(1,710)	-100.00%
100-994-400-000-365	365	TRS		14,815		(14,815)	-100.00%
100-994-400-000-420	420	Staff Travel		50	-	(50)	-100.00%
100-994-400-000-454	454	Office Supplies/Postage		640	-	(640)	-100.00%
<b>Total 400</b>	<b>School Administration</b>		<b>173,391</b>	<b>180,781</b>	<b>7,390</b>	<b>4.26%</b>	
<b><u>School Administration Support</u></b>							
100-994-450-000-324	324	NonCert-Support	1.00 FTE	23,975	69,565	45,590	190.16%
100-994-450-000-329	329	Substitutes/Temporary		500	500	-	0.00%
100-994-450-000-361	361	Health/Life Insurance		19,647		(19,647)	-100.00%
100-994-450-000-364	364	FICA		355		(355)	-100.00%
100-994-450-000-366	366	PERS		5,275		(5,275)	-100.00%
100-994-450-000-369	369	SBS		1,500		(1,500)	-100.00%
<b>Total 450</b>	<b>School Administration Support</b>		<b>51,252</b>	<b>70,065</b>	<b>18,813</b>	<b>36.71%</b>	
<b><u>Maintenance &amp; Operations</u></b>							
100-994-600-000-431	431	Water & Sewer		11,016	11,000	(16)	-0.15%
100-994-600-000-434	434	Other Utility Services		648	648	-	0.00%
100-994-600-000-436	436	Electricity		9,720	9,720	-	0.00%

Pacific High School				FY 2025	FY2026		
Account Code		Description	Comments	Rev #1	Proposed	\$ Change	% Change
	Total 600	Maintenance & Operations		21,384	21,368	(16)	-0.07%
	Total 100	School Operating Fund		971,085	872,830	(125,288)	-12.90%
	Total 994	Pacific High School		\$ 971,085	\$ 872,830	\$ (125,288)	-12.90%

# VOCATIONAL CENTER

Fiscal Year 2025-2026 Projected

## Location 400

						\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>						
Function: 600	Maintenance & Operations	\$ 19,222	\$ -	\$ 19,222	\$ -	-	0.00%
	Fund Total	<b>19,222</b>		<b>19,222</b>	<b>-</b>		<b>0.00%</b>
	<b>TOTAL</b>	<b>\$ 19,222</b>		<b>\$ 19,222</b>	<b>\$ -</b>		<b>0.00%</b>

# Performing Arts Center

## Fiscal Year 2025-2026 Projected Location 500



		FY 2025 Revision #1	FY 2026 Proposed	\$ Change	% Change
<b>Fund 100:</b>	<b>School Operating</b>				
Function: 600	Maintenance & Operations	\$ 112,850	\$ 87,850	\$ (25,000)	-22.15%
	Fund Total	112,850	87,850	(25,000)	-22.15%
	<b>TOTAL</b>	\$ 112,850	\$ 87,850	\$ (25,000)	-22.15%

# SITKA SCHOOL DISTRICT

Fiscal Year 2025-2026 Projected

Location 500 Performing Arts Center

Performing Arts Center Account Code	Description	Comments	FY 2025 Revision #1	FY 2026 Proposed	\$ Change
<b><u>Maintenance &amp; Operations</u></b>					
100-500-600-000-4: 434	Other Utility Services		850	850	-
100-500-600-000-4: 435	Heating Electricity		50,000	50,000	-
100-500-600-000-4: 438	Heating Fuel		8,000	8,000	-
100-500-600-000-4: 446	Property Insurance		29,000	29,000	-
<b>Total 600</b>	<b>Maintenance &amp; Operations</b>		<b>87,850</b>	<b>87,850</b>	<b>-</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>87,850</b>	<b>87,850</b>	<b>-</b>
<b>Total 500</b>	<b>Performing Arts Center</b>		<b>\$ 87,850</b>	<b>\$ 87,850</b>	<b>\$ -</b>

# FOOD SERVICES



## Fiscal Year 2025-2026 Projected

Location ????

		FY 2025 Rev #1	FY2026 Proposed
<b>Fund 255: Food Services</b>			
Function:	790 Revenue (Expected from NSLP)	n/a	\$ 399,027
	790 Expenses	n/a	\$ 743,631
	Fund Total	-	<b>743,631</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 743,631</b>
		Net Food Service Revenue	\$ (344,604.33)
		Current NANA Contract	\$ 494,140.00
		Expected Savings	\$ 149,535.67

### SITKA SCHOOL DISTRICT

Fiscal Year 2025-2026 Projected

Account Code	Description	Comments	FY 2025 Rev #1	FY2026 Proposed
<u>Revenue</u>	Revenue expected from NSLP			399,027 \$ 399,027
<b>Food Services</b>				
255-011-790-000-321	315 Director	3.50 FTE	\$ -	\$ 70,000 \$ 70,000
255-011-790-000-323	323 Food Service Classified Head Cook		\$ -	\$ 50,000 50,000
255-011-790-000-326	326 Food Service Cooks 320 Full Time		\$ -	\$ 66,150 66,150
	Food Service Cooks 320 Half Time			\$ 56,700 56,700
255-011-790-000-329	329 Food Service Classified Subs/Temps 320		\$ -	\$ 5,000 5,000
255-011-790-000-337	337 Extra Duty Classified		\$ -	\$ - -
255-011-790-000-361	361 Insurance - Life & Health		\$ -	130,000 130,000
255-011-790-000-364	364 Food Service Fica & Medicare 360		\$ -	18,961 18,961
255-011-790-000-366	366 Food Service Retirement Contribution-PERS 360		\$ -	47,947 47,947
255-011-790-000-369	369 Food Service Other Employee Benefits 360		\$ -	174 174
<b>Total</b>	<b>100 Regular Instruction</b>		<b>-</b>	<b>444,931 444,931</b>
<b>Maintenance &amp; Operations</b>				
255-011-790-???-420	420 Food Service Vehicle Maintenance and related expenses		\$ -	3,500 3,500
255-011-790-000-421	421 Food Service Mileage Reimbursement 420		\$ -	200 200
255-011-790-000-430	430 Food Service Utilities & Telecommunications		\$ -	500 500

255-011-790-000-440	440	Food Service Other Purchased Services	\$	-	300	300
255-011-790-000-450	450	Food Service Supplies, Materials & Media 450	\$	-	7,000	7,000
255-011-790-000-459	459	Food Service Food-Lunches 450	\$	-	180,000	180,000
255-011-793-000-459	459	Breakfast Service Food-Lunches 450	\$	-	\$ 45,000	45,000
255-011-790-000-460	460	Food Service Milk 450	\$	-	\$ 44,000	44,000
255-011-790-000-469	469	Food Service Other Supplies (02 Only) 450	\$	-	\$ 18,000	18,000
255-011-790-000-490	490	Food Service Other Expenses 490	\$	-	150	150
255-011-790-000-490	491	Dues & Fees	\$	-	50	50
				-	<b>\$ 298,700.00</b>	<b>\$ 298,700.00</b>
					<b>\$ 743,631.33</b>	