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

School Board Meeting

Thursday, April 23, 2026 | 5:00 PM | Sitka High School Library, 1000 Lake Street, Sitka, AK 99835

Proposed Agenda

1. **Call to Order**
2. **Flag Salute**
3. **Land Acknowledgment**
4. **Roll Call**
5. **Approval of the Proposed Agenda**
6. **Persons to be Heard**
7. **New Business**
   7.a. Approve 2026-2027 Budget
   7.b. Approve 2026-2027 School Calendar
8. **Adjournment**

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

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.

Key Differences

Category	Scenario 1	Scenario 2	Scenario 3
Fund Balance Used	$500,000	$500,000	$500,000
Secure Rural Schools used	$524,971	$878,271	$1,030,342
Classroom Teacher Reductions	10.5	7.5	7.5
Details:	• 6.5 Retirees and resignations not filled • 3 Non-tenured • 1 Sped	• 6.5 Retirees and resignations not filled • 1 Sped	• 6.5 Retirees and resignations not filled • 1 Sped
Classified Staff Reductions	4 FTE	4 FTE	3.5 FTE
Details:	Reductions: • 2 Secretary • 1 Data Manager • .5 Nurse • .5 Sped Sec.	Reductions • 2 Secretary • 1 Data Manager • .5 Nurse • .5 Sped Sec.	Reductions • 2 Secretary • 1 Data Manager • .5 Sped Sec
Admin. Reductions	1.5	1.5	1
Details:	Reductions: • .5 Assist Supt • .45 Cultural Dir • .5 BMS A/P	Reductions: • .5 Assist Supt • .45 Cultural Dir • .5 BMS A/P	Reductions: • 1 FTE administration TBD
Program Reductions/Restructure	Reductions: • ELL services • No Interventionists • Larger class sizes and likely combined grades • AK Reads reporting duty shifted to teachers	Reductions: • Still significant amount of movement • Larger class sizes	Reductions: • Still significant amount of movement • Larger class sizes

SITKA SCHOOL DISTRICT

Revenue Budget-Scenario 1

Fiscal Year 2026-2027 Projected

		FY26 Expected	FY27 Proposed	Change
	Enrollment Projection	*1026+46 IN Includes 43 Corresp*	*1007+43 IN Includes 50 Corresp*	*-19, 3 INT +7 Corresp*
FUND				
100:	**General Fund**			
011	City/Borough Appropriation	7,972,424	8,229,592	257,168
012	City/Borough PAC (pass through)	125,000	125,000	-
040	Other Revenue (Local)	60,000	60,000	-
047	E-rate Revenue (Federal)	69,076	69,076	-
050	Quality Schools	39,483	39,899	416
051	State Foundation	12,711,079	11,868,905	(842,174)
056	Other State Revenue (TRS On Behalf)	1,121,045	1,259,430	138,385
057	Other State Revenue (PERS On Behalf)	84,005	82,516	(1,489)
05X	Other State Revenue (one time funds)			-
05x	Other State Revenue (misc funds)	7,000	7,000	-
110	Impact Aid (Federal)	3,000	-	(3,000)
190	Forest Receipts		1,777,700	1,777,700
250	Transfers from other funds			-
	Use of Fund Balance		500,000	500,000
	FUND TOTAL	**$ 22,192,111.85**	**$ 24,019,117.88**	**$ 1,827,006.03**
FUND				
205:	**Student Transportation**			
065	Student Transportation (State)	350,000	350,000	-
250	Fund Transfer In			-
	FUND TOTAL	350,000	350,000	-
FUND				
215:	**Community Schools**			
011	City/Borough Appropriation	37,000	37,000	-
	FUND TOTAL	37,000	37,000	-
FUND				
255:	**Food Service**			
02X	School Breakfast/Lunch Sales	23,000	110,000	87,000
16X	USDA Revenue	290,000	195,000	(95,000)
	FUND TOTAL	313,000	313,000	(8,000)
FUND				
500:	**Major Maintenance Capital Projects**			
040	Other Revenue (Local)	-	-	-
011	City/Borough Appropriation	-	-	-
	FUND TOTAL	-	-	-
FUND				
600:	**Community Services - Pool**			
011	City/Borough Appropriation	100,000	100,000	-
040	Charges for Services	-	-	-
250	Fund Transfer In		-	
	FUND TOTAL	100,000	100,000	-
	TOTAL REVENUE	**22,992,112**	**22,352,324**	**1,819,006**
		23,609,666	**22,772,708**	**1,246,410**

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SITKA SCHOOL DISTRICT

Expenditure Summary by Function

Fiscal Year 2026-2027 Projected

Function		FY26 Expected	FY27 Proposed	Increase (Decrease) (FY26-FY27)	Percent Increase
	Instruction:				
100	Regular Instruction	$8,929,536	8,102,491	$ (827,045)	-9.26%
120	Bilingual/Bicultural	259,829	273,490	13,661	5.26%
130	Enrichment	2,381	2,521	140	5.88%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	404,148	404,404	256	0.06%
200	Special Education Instruction	5,255,599	5,326,392	70,792	1.35%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	793,434	712,775	(80,659)	-10.17%
330	Health Services	134,148	73,256	(60,893)	-45.39%
350/351	Support Services - Instruction	106,800	63,800	(43,000)	-40.26%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	1,299,307	1,364,352	65,045	5.01%
	Sub Total Instruction	**$ 18,662,202**	**17,992,221**	**$ (669,981)**	
450	School Administration Support	$ 876,528	813,627	$ (62,901)	-7.18%
510	District Administration	127,052	157,052	30,000	23.61%
511	School Board	60,000	134,113	74,113	123.52%
512	Superintendent's Office	439,969	289,343	(150,627)	-34.24%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Administration Support	755,095	803,090	47,995	6.36%
555/556	Data Processing/Tech Services	508,979	188,830	(320,149)	-62.90%
600	Maintenance & Operations	1,850,532	1,888,146	37,614	2.03%
700	Student Activities	328,307	305,286	(23,021)	-7.01%
780	Community Services	-	-	-	
	Sub Total Admin/M&O	**$ 4,947,464**	**$ 4,580,487**	**$ (366,976)**	**-7.42%**
	Sub Total Inst/Admin/M&O	**$ 23,609,666**	**$ 22,572,708**	**$ (1,036,958)**	**-4.39%**
900	Transfers				
900..550	Transfers to Pupil Transportation	100,000	-	(100,000)	-100.00%
900..550	SHS Student Activity	-	-	-	
900..550	Transfers to Food Services	-	200,000	200,000	

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Sub Total Transfers	**$ 100,000**	**$ 200,000**	**$ 100,000**	**-50.00%**
Total General Fund	**$ 23,709,666**	**$ 22,772,708**	**$ (936,958)**	**-3.95%**

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DISTRICTWIDE

Fiscal Year 2026-2027 Projected

Location 000

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 627,323	$ 556,232	(71,090)	-11.33%
120	Bilingual/Bicultural	-	-	-	0.00%
130	Enrichment	-	-	-	0.00%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	-	-	-	0.00%
200	Special Education Instruction	262,254	262,254	-	0.00%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	6,035	-	(6,035)	-100.00%
330	Health Services	134,148	73,256	(60,892)	-45.39%
350	Support Services	63,800	63,800	-	0.00%
351	Improvement of Instructional Services	43,000	-	(43,000)	-100.00%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	2,000	-	(2,000)	-100.00%
450	School Administration Support	8,677	9,144	467	5.38%
510	District Administration	157,052	157,052	-	0.00%
511	School Board	131,032	134,113	3,081	2.35%
512	Superintendent's Office	439,970	289,343	(150,627)	-34.24%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Admin Support	755,095	803,090	47,995	6.36%
555	Data Processing Services			-	0.00%
556	Technology Services	508,980	188,830	(320,150)	-62.90%
600	Maintenance & Operations	816,416	816,416	-	0.00%
700	Student Activities	-	-	-	0.00%
780	Community Services	-	-	-	0.00%
900	Transfers	150,000	200,000	50,000	33.33%
	Fund Total	**5,710,847**	**5,223,270**	**(487,577)**	-8.54%
		OK	OK	OK	
	Totals from details below	**$ 5,710,847**	**$ 5,223,270**		

Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Regular Instruction						
100-000-100-355-310	310	Cert-Director		176,006	102,154	(73,852)
100-000-100-000-315	315	Cert-Teacher		-	-	-
100-000-100-000-316	316	Extra Duty Pay	Includes $5,000 for SEA PD Extra	20,000	20,000	-
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		3,800	-	(3,800)
100-000-100-000-361	361	Health/Life Insurance		-	-	-
100-000-100-355-361	361	Health/Life Insurance		0	0	-
100-000-100-000-363	363	Worker's Compensation		38,000	38,000	-
100-000-100-355-364	364	FICA for subs		1,438	-	(1,438)
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		30,000	80,000	50,000
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)	15,000	15,000	-
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)		100,000	100,000	-
100-000-100-355-451	451	Teaching Supplies	(Cultural Prgm 355)	16,015	16,015	-
100-000-100-000-471	471	Textbooks	ELA, SS	27,000	-	(27,000)
100-000-100-000-491	491	Dues & Fees		28,365	28,365	-
100-000-100-000-510	510	Equipment		-	-	-
Total	**100**	**Regular Instruction**		**627,323**	**556,232**	**(71,090)**
Bilingual/Bicultural						
100-000-120-000-315	315	Cert-Teacher		-	-	-
100-000-120-000-351	351	Health/Life Insurance		-	-	-
100-000-120-000-363	363	Worker's Compensation		-	-	-
100-000-120-000-364	364	FICA		-	-	-
100-000-120-000-365	365	TRS		-	-	-
100-000-120-056-365	375	TRS On-Behalf		-	-	-
Total	**120**	**Bilingual/Bicultural**		**-**	**-**	-
Enrichment						
100-000-130-000-363	363	Worker's Compensation		-	-	-
100-000-130-056-365	375	TRS On-Behalf		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	-
Correspondence Study						
100-000-140-000-315	315	Cert-Teacher		149,839	158,531	8,692
100-000-140-000-317	317	Substitute - Certified		-	-	-
100-000-140-000-324	324	Support Staff		42,398	-	(42,398)
100-000-140-000-361	361	Health/Life Insurance		-	-	-
100-000-140-000-363	363	Worker's Compensation		346	346	-
100-000-140-000-364	364	FICA for subs		-	-	-

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-140-000-365	365	TRS		-	-	-
100-000-140-056-365	375	TRS On-Behalf		-	-	-
100-000-140-000-366	366	PERS		-	-	-
100-000-140-057-366	376	PERS On-Behalf		-	-	-
100-000-140-000-369	369	SBS		-	-	-
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		-	-	-
Total	**140**	**Correspondence Study**		**403,962**	**370,256**	**(33,706)**
Vocational Education						
100-000-160-000-363	363	Worker's Compensation		-	-	-
100-000-160-056-365	375	TRS On-Behalf		-	-	-
Total	**160**	**Vocational Education**		**-**	**-**	**-**
Special Education Instruction						
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 for subs		337	337	-
100-000-200-000-365	365	TRS		-	-	-
100-000-200-056-365	375	TRS On-Behalf		-	-	-
100-000-200-000-366	366	PERS		-	-	-
100-000-200-057-366	376	PERS On-Behalf		-	-	-
100-000-200-000-369	369	SBS		-	-	-
100-000-200-000-410	410	Professional & Technical		20,000	20,000	-
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		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	-
Total	**200**	**Special Education Instruction**		**262,254**	**262,254**	**-**
Special Education Support						
100-000-220-000-310	310	Director/Coordinator/Manager		173,446	182,501	9,055
100-000-220-000-315	315	Cert-Teacher		763,617	901,904	138,287
100-000-220-000-316	316	Extra Duty Pay		10,212	10,212	-
100-000-220-000-324	324	Support Staff		124,675	75,715	(48,960)
100-000-220-000-361	361	Health/Life Insurance		-	-	-
100-000-220-000-363	363	Worker's Compensation		3,484	3,484	-

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-220-000-364	364	FICA		-	-	-
100-000-220-000-365	365	TRS		-	-	-
100-000-220-056-365	375	TRS On-Behalf		-	-	-
100-000-220-000-366	366	PERS		-	-	-
100-000-220-057-366	376	PERS On-Behalf		-	-	-
100-000-220-000-369	369	SBS		-	-	-
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	-
Total	**220**	**Special Education Support**		**1,182,434**	**1,280,816**	**98,382**
Pupil Support						
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	-
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	-
Total	**300**	**Pupil Support**		**9,669**	**9,669**	**-**
Guidance						
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		383	-	(383)
100-000-320-000-369	369	SBS		307	-	(307)
100-000-320-056-365	375	TRS On-Behalf		-	-	-
Total	**320**	**Guidance**		**6,035**	**-**	**(6,035)**
Health Services						
100-000-330-000-324	324	Support Staff		132,772	71,880	(60,892)
100-000-330-000-361	361	Health/Life Insurance		-	-	-
100-000-330-000-363	363	Worker's Compensation		376	376	-
100-000-330-000-364	364	FICA		-	-	-
100-000-330-000-366	366	PERS		-	-	-
100-000-330-057-366	376	PERS On-Behalf		-	-	-
100-000-330-000-369	369	SBS		-	-	-
100-000-330-000-399	399	Employee Physicals		-	-	-
100-000-330-000-451	451	Teaching Supplies		1,000	1,000	-
Total	**330**	**Health Services**		**134,148**	**73,256**	**(60,892)**
Support Services						
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		-	-	-
100-000-350-000-420	420	Staff Travel		10,000	10,000	-
100-000-350-950-433	433	Communications	E-Rate applicable (?)	52,800	52,800	-
100-000-350-000-451	451	Teaching Supplies		-	-	-
100-000-350-202-491	491	Dues & Fees	Art Consortium - Program 202	1,000	1,000	-

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Total	**350**	**Support Services**		**63,800**	**63,800**	**-**
Improvement of Instructional Services						
100-000-351-000-451	451	Teaching Supplies		43,000	-	(43,000)
Total	**351**	**Improvement of Instructional Services**		**43,000**	**-**	**(43,000)**
Library Services						
100-000-352-000-363	363	Worker's Compensation		-	-	-
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		8,000	8,000	-
Total	**352**	**Library Services**		**8,000**	**8,000**	**-**
School Administration						
100-000-400-000-363	363	Worker's Compensation		2,000		(2,000)
100-000-400-056-365	375	TRS On-Behalf		-	-	-
Total	**400**	**School Administration**		**2,000**	**-**	**(2,000)**
School Administration Support						
100-000-450-000-363	363	Worker's Compensation		8,677	9,144	467
100-000-450-057-366	376	PERS On-Behalf		-	-	-
Total	**450**	**School Administration Support**		**8,677**	**9,144**	**467**
District Administration						
100-000-510-000-362	362	Unemployment Insurance		1,500	1,500	-
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		42,750	42,750	-
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		-	-	-
100-000-510-000-454	454	Office Supplies/Postage		6,000	6,000	-
100-000-510-000-491	491	Dues & Fees		13,000	13,000	-
Total	**510**	**District Administration**		**157,052**	**157,052**	**-**
School Board						
100-000-511-000-324	324	NonCert-Support		77,032	80,113	3,081
100-000-511-000-364	364	FICA		-	-	-
100-000-511-000-366	366	PERS		-	-	-
100-000-511-057-366	376	PERS On-Behalf		-	-	-
100-000-511-000-369	369	SBS		-	-	-
100-000-511-000-410	410	Professional & Technical		15,000	15,000	-
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	-
Total	**511**	**School Board**		**131,032**	**134,113**	**3,081**

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Superintendent's Office						
100-000-512-000-311	311	Superintendent		223,376	235,276	11,900
100-000-512-000-312	312	Assistant Superintedent		108,093	-	(108,093)
100-000-512-000-324	324	Support Staff		90,601	36,167	(54,434)
100-000-512-000-361	361	Health/Life Insurance		-	-	-
100-000-512-000-364	364	FICA		-	-	-
100-000-512-000-365	365	TRS		-	-	-
100-000-512-056-365	375	TRS On-Behalf		-	-	-
100-000-512-000-366	366	PERS		-	-	-
100-000-512-057-366	376	PERS On-Behalf		-	-	-
100-000-512-000-369	369	SBS		-	-	-
100-000-512-000-410	410	Professional & Technical		2,000	2,000	-
100-000-512-311-420	420	Staff Travel	Supt Travel	9,200	9,200	-
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	-
Total	**512**	**Superintendent's Office**		**439,970**	**289,343**	**(150,627)**
Safety & Security						
100-000-518-000-450	450	Supplies/Materials/Media		1,000	1,000	-
Total	**518**	**Safety & Security**		**1,000**	**1,000**	**-**
District Administration Support						
100-000-550-000-321	321	Director/Coordinator/Manager		210,207	223,752	13,545
100-000-550-000-324	324	NonCert-Support		371,971	396,420	24,449
100-000-550-000-361	361	Health/Life Insurance		-	-	-
100-000-550-000-363	363	Worker's Compensation		2,417	2,417	-
100-000-550-000-364	364	FICA		-	-	-
100-000-550-000-366	366	PERS		-	-	-
100-000-550-057-366	376	PERS On-Behalf		-	-	-
100-000-550-000-369	369	SBS		-	-	-
100-000-550-000-410	410	Professional & Technical	SERRC Grant application	5,000	5,000	-
100-000-550-000-447	447	Liability Insurance	3% increase budge	215,000	215,000	-
100-000-550-000-454	454	Office Supplies/Postage		500	500	-
100-000-550-000-495	495	Indirect Costs (FY26 7%)		(50,000)	(40,000)	10,000
Total	**550**	**District Administration Support**		**755,095**	**803,090**	**47,995**
Technology Services						
100-000-556-000-316	316	Extra Duty Pay		5,000	5,000	-
100-000-556-000-315	315	Cert-Teacher		168,560	-	(168,560)
100-000-556-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-556-000-324	324	NonCert-Support		113,590	-	(113,590)
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		$ -	$ -	-
100-000-556-000-363	363	Worker's Compensation		950	950	-
100-000-556-000-364	364	FICA		-	-	-
100-000-556-000-365	365	TRS		-	-	-
100-000-556-056-365	375	TRS On-Behalf		-	-	-
100-000-556-000-366	366	PERS		-	-	-

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-556-057-366	376	PERS On-Behalf		-	-	-
100-000-556-000-369	369	SBS		-	-	-
100-000-556-000-410	410	Professional & Technical		75,000	150,000	75,000
100-000-556-000-440	440	Other Purchased Services		24,000	24,000	-
100-000-556-000-451	451	Teaching Supplies		113,000	-	(113,000)
100-000-556-000-475	475	Technology Supplies	Software	8,880	8,880	-
100-000-560-000-410	410	Technology (Cyber Security)		-	-	-
Total	**556**	**Technology Services**		**508,980**	**188,830**	**(320,150)**
Maintenance & Operations						
100-000-600-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-600-000-325	325	Maintenance/Custodians		-	-	-
100-000-600-000-329	329	Substitutes/Temporary		-	-	-
100-000-600-000-361	361	Health/Life Insurance		-	-	-
100-000-600-000-363	363	Worker's Compensation		-	-	-
100-000-600-000-364	364	FICA		-	-	-
100-000-600-000-366	366	PERS		-	-	-
100-000-600-057-366	376	PERS On-Behalf		-	-	-
100-000-600-000-369	369	SBS		-	-	-
100-000-600-000-410	410	Professional & Technical		-	-	-
100-000-600-000-420	420	Staff Travel		-	-	-
100-000-600-000-431	431	Water & Sewer		5,000	5,000	-
100-000-600-000-433	433	Communications		-	-	-
100-000-600-000-436	436	Electricity		1,500	1,500	-
100-000-600-000-440	440	Other Purchased Services		10,000	10,000	-
100-000-600-997-440	440	Other Purchased Services	NMS Contract - P1	484,279	484,279	-
100-000-600-000-441	441	Equipment Rentals		-	-	-
100-000-600-000-442	442	Building Repair/Maintenance		15,000	15,000	-
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		20,000	20,000	-
100-000-600-000-453	453	Janitorial Supplies		45,000	45,000	-
100-000-600-000-457	457	Small Tools/Equipment		-	-	-
100-000-600-000-458	458	Gas/Oil		7,614	7,614	-
Total	**600**	**Maintenance & Operations**		**816,416**	**816,416**	**-**
Student Activities						
100-000-700-056-365	375	TRS On-Behalf		-	-	-
100-000-700-057-366	376	PERS On-Behalf		-	-	-
Total	**700**	**Student Activities**		**-**	**-**	**-**
Community Services						
100-000-780-057-366	376	PERS On-Behalf		-	-	-
Total	**780**	**Community Services**		**-**	**-**	**-**
Transfers						
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	Food Services	-	200,000	200,000
100-000-000-000-552	552	Transfers to Other Funds	SHS Student Activity	-	-	
Total	**900**	**Transfers**		**150,000**	**200,000**	**50,000**
Total	**000**	**Districtwide**		**5,710,847**	**5,223,270**	**(537,577)**

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SITKA HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 011

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		FY 2026 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	1,970,961.00	2,019,139.07	48,178	2.44%
120	Bilingual/Bicultural	98,270	102,200	3,930	4.00%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	399,498	399,754	256	0.06%
200	Special Education	1,137,884	1,366,801	228,917	20.12%
320	Guidance	290,277	255,320	(34,957)	-12.04%
352	Library Services	-	-	-	
400	School Administration	356,279	375,834	19,555	5.49%
450	School Administration Support	260,399	281,653	21,254	8.16%
600	Maintenance & Operations	340,951	340,951	-	0.00%
700	Student Activities	294,045	271,024	(23,021)	-7.83%
	Fund Total	**5,149,824**	**5,413,936**	**264,112**	**5.13%**
		OK	OK	OK	
	Totals from details below	**$ 5,149,824**	**$ 5,413,936**		

Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-100-000-315	315	Cert-Teacher	1,856,307	1,920,633	64,325.57
100-011-100-000-316	316	Extra Duty Pay	30,829	30,829	-
100-011-100-000-317	317	Substitute - Certified	25,000	10,000	(15,000)
100-011-100-000-327	329	Substitute - Non-Cert	25,000	25,000	-
100-011-100-000-361	361	Health/Life Insurance	-	-	-
100-011-100-000-364	364	FICA for subs	3,825	2,678	(1,148)
100-011-100-000-365	365	TRS	-	-	-
100-011-100-000-369	369	SBS	-	-	-
100-011-100-000-410	410	Prof/Tech	-	-	-
100-011-100-000-420	420	Staff Travel	-	-	-
100-011-100-000-425	425	Student Transportation	-	-	-
100-011-100-000-440	440	Other Purchased Services	-	-	-
100-011-100-000-441	441	Equipment Rentals	-	-	-
100-011-100-000-443	443	Equipment Repair/Maint	-	-	-
100-011-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-011-100-000-471	471	Textbooks	-	-	-
100-011-100-000-472	472	Library Books	-	-	-
100-011-100-000-479	479	Other Supplies/Media	-	-	-
100-011-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,970,961**	**2,019,139**	**48,178**
100-011-120-000-315	315	Cert-Teacher	98,060	101,990	3,930
100-011-120-000-361	361	Health/Life Insurance	-	-	-
100-011-120-000-364	364	FICA	-	-	-
100-011-120-000-365	365	TRS	-	-	-
100-011-120-000-451	451	Teaching Supplies	210	210	-
Total	**120**	**Bilingual/Bicultural**	**98,270**	**102,200**	**3,930**
100-011-130-000-316	316	Extra Duty Pay	1,261	1,261	-
100-011-130-000-364	364	FICA	-	-	-
100-011-130-000-365	365	TRS	-	-	-
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
100-011-160-000-315	315	Cert-Teacher	357,668	357,924	256
100-011-160-000-361	361	Health/Life Insurance	-	-	-
100-011-160-000-364	364	FICA	-	-	-
100-011-160-000-365	365	TRS	-	-	-
100-011-160-825-441	441	Equipment Rentals (Prgm 825)	1,000	1,000	-
100-011-160-160-451	451	Teaching Supplies (Prgm 160)	30,000	30,000	-
100-011-160-825-451	451	Teaching Supplies (Prgm 825)	5,830	5,830	-
100-011-160-160-510	510	Equipment (Prgm 160)	5,000	5,000	-
Total	**160**	**Vocational Education**	**399,498**	**399,754**	**256**
100-011-200-000-315	315	Cert-Teacher	399,388	384,614	(14,774)
100-011-200-000-316	316	Extra Duty Pay	-	-	-
100-011-200-000-323	323	NonCert-Aides	734,996	978,687	243,691
100-011-200-000-361	361	Health/Life Insurance	-	-	-
100-011-200-000-364	364	FICA	-	-	-
100-011-200-000-365	365	TRS	-	-	-
100-011-200-000-366	366	PERS	-	-	-
100-011-200-000-369	369	SBS	-	-	-
100-011-200-000-425	425	Student Transportation	-	-	-

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Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-200-000-451	451	Teaching Supplies	3,500	3,500	-
Total	**200**	**Special Education**	**1,137,884**	**1,366,801**	**228,917**
100-011-320-000-315	315	Cert-Teacher	287,901	252,944	(34,957)
100-011-320-000-316	316	Extra Duty Pay	1,576	1,576	-
100-011-320-000-361	361	Health/Life Insurance	-	-	-
100-011-320-000-364	364	FICA	-	-	-
100-011-320-000-365	365	TRS	-	-	-
100-011-320-000-454	454	Office Supplies/Postage	800	800	
Total	**320**	**Support Services - Students**	**290,277**	**255,320**	**(34,957)**
100-011-352-000-315	315	Cert-Teacher	-	-	-
100-011-352-000-323	323	NonCert Aides	-	-	-
100-011-352-000-361	361	Health/Life Insurance	-	-	-
100-011-352-000-364	364	FICA	-	-	-
100-011-352-000-365	365	TRS	-	-	-
Total	**352**	**Support Services - Instruction - Lil**	**-**	**-**	**-**
School Administration					
100-011-400-000-313	313	Principal	356,279	375,834	19,555
100-011-400-000-361	361	Health/Life Insurance	-	-	-
100-011-400-000-364	364	FICA	-	-	-
100-011-400-000-365	365	TRS	-	-	-
100-011-400-000-410	410	Professional & Technical	-	-	-
100-011-400-000-420	420	Staff Travel	-	-	-
100-011-400-000-433	433	Communication	-	-	-
100-011-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**356,279**	**375,834**	**19,555**
100-011-450-000-324	324	NonCert-Support	259,322	280,576	21,254
100-011-450-000-329	329	Substitutes/Temporary	1,000	1,000	-
100-011-450-000-361	361	Health/Life Insurance	-	-	-
100-011-450-000-364	364	FICA for subs	77	77	-
100-011-450-000-366	366	PERS	-	-	-
100-011-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**260,399**	**281,653**	**21,254**
100-011-600-000-431	431	Water & Sewer	50,000	50,000	-
100-011-600-000-434	434	Other Utility Services	951	951	-
100-011-600-000-435	435	Heating Electricity	150,000	150,000	-
100-011-600-000-436	436	Electricity	125,000	125,000	-
100-011-600-000-438	438	Heating Fuel	15,000	15,000	-
Total	**600**	**Maintenance & Operations**	**340,951**	**340,951**	**-**
100-011-700-000-315	315	Cert-Teacher	150,194	127,173	(23,021)
100-011-700-000-316	316	Extra Duty Pay	77,065	77,065	-
100-011-700-000-326	326	Classified Extra Duty Pay	52,676	52,676	-
100-011-700-000-361	361	Health Insurance	-	-	-
100-011-700-000-364	364	FICA	-	-	-
100-011-700-000-365	365	TRS	-	-	-
100-011-700-000-369	369	SBS	-	-	-
100-011-700-000-425	425	Student Travel	8,000	8,000	-

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Sitka High School Account Code		Description		FY 2026 Expected	FY27 Proposed	$ Change
100-011-700-000-451	451	Teaching Supplies		450	450	-
100-011-700-000-491	491	Dues & Fees	ASA	5,660	5,660	-
Total	**700**	**Student Activity**		**294,045**	**271,024**	**(23,021)**
Total	**100**	**Sitka High School**		**5,149,824**	**5,413,936**	**215,934**

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BLATCHLEY MIDDLE SCHOOL

Fiscal Year 2026-2027 Projected

Location 111

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		FY 26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,177,630	$ 1,982,095	(195,535)	-8.98%
120	Biligual	$ 24,515	$ 25,780	1,265	5.16%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	4,650	4,650	-	0.00%
200	Special Education	752,938	759,432	6,494	0.86%
320	Guidance	113,950	90,278	(23,672)	-20.77%
330	Health Services	-	-	-	0.00%
400	School Administration	392,467	414,299	21,832	5.56%
450	School Administration Suppo	198,510	100,445	(98,064)	-49.40%
600	Maintenance & Operations	212,600	212,600	-	0.00%
700	Student Activities	34,263	34,263	-	0.00%
	Fund Total	**3,912,782**	**3,625,103**	**(287,680)**	**-7.35%**
		OK	OK	OK	
	Totals from details below	**$ 3,912,782**	**$ 3,625,103**	**(287,680)**	

Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-111-100-000-315	315	Cert-Teacher	2,071,743	1,883,744	$ (187,999)
100-111-100-000-316	316	Extra Duty Pay	19,856	19,856	$ -
100-111-100-000-317	317	Substitute - Certified	17,000	10,000	$ (7,000)
100-111-100-000-327	329	Substitute - Non-Cert	20,000	20,000	$ -
100-111-100-000-361	361	Health/Life Insurance	-	-	$ -
100-111-100-000-364	364	FICA for subs	2,831	2,295	$ (536)
100-111-100-000-365	365	TRS	-	-	$ -
100-111-100-000-369	369	SBS	-	-	$ -
100-111-100-000-410	410	Professional & Technical Ser	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	20,000	20,000	$ -
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	-	-	$ -
Total	**100**	**Regular Instruction**	**2,177,630**	**1,982,095**	**(195,535)**
Bilingual/Bicultural					
100-111-120-000-315	315	Cert-Teacher	24,515	25,780	$ 1,265
Total	**315**	**Bilingual/Bicultural**	**24,515**	**25,780**	**1,265**
Enrichment					
100-111-130-000-316	316	Extra Duty Pay	1,261	1,261	$ -
100-111-130-000-364	364	FICA	-	-	$ -
100-111-130-000-365	365	TRS	-	-	$ -
100-111-130-000-451	451	Teaching Supplies	-	-	$ -
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
Vocational Education					
100-111-160-000-451	451	Teaching Supplies	4,650	4,650	-
Total	**160**	**Vocational Education**	**4,650**	**4,650**	**-**
Special Education					
100-111-200-000-315	315	Cert-Teacher	399,331	427,057	$ 27,726
100-111-200-000-323	323	NonCert-Aides	353,607	332,375	$ (21,232)
100-111-200-000-361	361	Health/Life Insurance	-	-	$ -
100-111-200-000-364	364	FICA	-	-	$ -
100-111-200-000-365	365	TRS	-	-	$ -
100-111-200-000-366	366	PERS	-	-	$ -
100-111-200-000-369	369	SBS	-	-	$ -
100-111-200-000-451	451	Teaching Supplies	-	-	$ -
100-111-200-000-479	479	Other Supplies/Media	-	-	$ -
Total	**200**	**Special Education**	**752,938**	**759,432**	**6,494**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Guidance					
100-111-320-000-315	315	Cert-Teacher	113,950	90,278	$ (23,672)
100-111-320-000-361	361	Health/Life Insurance	-	-	$ -
100-111-320-000-364	364	FICA	-	-	$ -
100-111-320-000-365	365	TRS	-	-	$ -
100-111-320-000-454	454	Office Supplies/Postage	-	-	$ -
Total	**320**	**Guidance**	**113,950**	**90,278**	**(23,672)**
Health Services					
100-111-330-000-454	454	Office Supplies/Postage	-	-	-
Total	**330**	**Health Services**	**-**	**-**	**-**
School Administration					
100-111-400-000-313	313	Principal	387,467	409,299	$ 21,832
100-111-400-000-361	361	Health/Life Insurance	-	-	$ -
100-111-400-000-364	364	FICA	-	-	$ -
100-111-400-000-365	365	TRS	-	-	$ -
100-111-400-000-390	390	Mileage Reimbursement	-	-	$ -
100-111-400-000-454	454	Office Supplies/Postage	5,000	5,000	$ -
Total	**400**	**School Administration**	**392,467**	**414,299**	**21,832**
School Administration Support					
100-111-450-000-324	324	NonCert-Support	197,433	99,369	$ (98,064)
100-111-450-000-329	329	Substitutes/Temporary	1,000	1,000	$ -
100-111-450-000-361	361	Health/Life Insurance	-	-	$ -
100-111-450-000-364	364	FICA for subs	77	77	$ -
100-111-450-000-366	366	PERS	-	-	$ -
100-111-450-000-369	369	SBS	-	-	$ -
Total	**450**	**School Administration Sup**	**198,510**	**100,445**	**(98,064)**
Maintenance & Operations					
100-111-600-000-431	431	Water & Sewer	32,000	32,000	$ -
100-111-600-000-434	434	Other Utility Services	600	600	$ -
100-111-600-000-435	435	Heating Electricity	70,000	70,000	$ -
100-111-600-000-436	436	Electricity	95,000	95,000	$ -
100-111-600-000-438	438	Heating Fuel	15,000	15,000	$ -
Total	**600**	**Maintenance & Operation**	**212,600**	**212,600**	**-**
Student Activity					
100-111-700-000-316	316	Extra Duty Pay	17,858	17,858	$ -
100-111-700-000-326	326	Classified Extra Duty Pay	13,631	13,631	$ -
100-111-700-000-364	364	FICA	338	338	$ -
100-111-700-000-365	365	TRS	1,388	1,388	$ -
100-111-700-000-366	366	PERS	297	297	$ -
100-111-700-000-369	369	SBS	751	751	$ -
Total	**700**	**Student Activity**	**34,263**	**34,263**	**-**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Total	**100**	**Blatchley Middle School**	**3,912,782**	**3,625,103**	**(288,944)**

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KEET GOOSHI HEEN ELEMENTARY

Fiscal Year 2026-2027 Projected

Location 300

DRAFT

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,338,494	$ 2,125,230	(213,264)	-9.12%
120	Bilingual	$ 68,522	$ 72,755	4,233	6.18%
130	Enrichment	-	-	-	0.00%
200	Special Education	1,144,987	1,133,334	(11,653)	-1.02%
320	Guidance	159,352	168,355	9,003	
352	Library Services	-	-	-	0.00%
400	School Administration	194,593	205,329	10,736	5.52%
450	School Administration Support	186,656	222,999	36,343	19.47%
600	Maintenance & Operations	217,550	217,550	-	0.00%
	Fund Total	**4,310,154**	**4,145,554**	**(164,600)**	**-3.82%**
		OK	OK	OK	
	Totals from details below	**4,310,154**	**4,145,554**	**(164,600)**	

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Keet Gooshi Heen Elementary

Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction						
100-300-100-000-315	315	Cert-Teacher		2,197,819	2,014,555	$ (183,264)
100-300-100-000-316	316	Extra Duty Pay		16,956	16,956	$ -
100-300-100-000-317	317	Substitute - Certified		50,000	25,000	$ (25,000)
100-300-100-000-327	329	Substitute - Non-Cert		10,000	10,000	$ -
100-300-100-000-361	361	Health/Life Insurance		-	-	$ -
100-300-100-000-364	364	FICA for subs		765	765	$ -
100-300-100-000-365	365	TRS		-	-	$ -
100-300-100-000-369	369	SBS		-	-	$ -
100-300-100-000-410	410	Professional & Technical Services		600	600	$ -
100-300-100-000-425	425	Student Transportation		1,750	1,750	$ -
100-300-100-000-440	440	Other Purchased Services		11,250	11,250	$ -
100-300-100-000-441	441	Equipment Rentals		6,500	6,500	$ -
100-300-100-000-443	443	Equipment Repair/Maint		200	200	$ -
100-300-100-000-451	451	Teaching Supplies		28,054	28,054	$ -
100-300-100-000-471	471	Textbooks		5,000	-	$ (5,000)
100-300-100-000-472	472	Library Books		6,100	6,100	$ -
100-300-100-000-473	473	Periodicals		3,000	3,000	$ -
100-300-100-000-479	479	Other Supplies/Media		500	500	$ -
Total	**100**	**Regular Instruction**		**2,338,494**	**2,125,230**	**(213,264)**
Bilingual/Bicultural						
100-300-120-000-315	315	Cert-Teacher		68,522	72,755	4,233
Total	**120**	**Bilingual/Bicultural**		**68,522**	**72,755**	**4,233**
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		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	**-**
Special Education						
100-300-200-000-315	315	Cert-Teacher		558,547	579,456	20,909
100-300-200-000-316	316	Extra Duty Pay		1,891	1,891	0
100-300-200-000-323	323	NonCert-Aides		584,549	551,987	(32,562)
100-300-200-000-361	361	Health/Life Insurance		-	-	-
100-300-200-000-364	364	FICA		-	-	-
100-300-200-000-365	365	TRS		-	-	-
100-300-200-000-366	366	PERS		-	-	-
100-300-200-000-369	369	SBS		-	-	-
100-300-200-000-451	451	Teaching Supplies		-	-	-
Total	**200**	**Special Education**		**1,144,987**	**1,133,334**	**(11,653)**
Guidance						
100-300-320-000-315	315	Cert-Teacher		159,352	168,355	9,003
100-300-320-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-320-000-364	364	FICA		-	-	-
100-300-320-000-365	365	TRS		-	-	-
100-300-320-000-454	454	Office Supplies/Postage		-	-	-
Total	**320**	**Guidance**		**159,352**	**168,355**	**9,003**
Library Services						

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Keet Gooshi Heen Elementary Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
100-300-352-000-315	315	Cert-Teacher		-	-	-
100-300-352-000-323	323	NonCert Aides		-	-	-
100-300-352-000-361	361	Health/Life Insurance		-	-	-
100-300-352-000-364	364	FICA		-	-	-
100-300-352-000-365	365	TRS		-	-	-
100-300-352-000-454	454	Office Supplies/Postage		-	-	-
Total	**352**	**Library Services**		**-**	**-**	**-**
School Administration						
100-300-400-000-313	313	Principal		188,593	199,329	10,736
100-300-400-000-316	316	Extra Duty Pay		-	-	-
100-300-400-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-400-000-364	364	FICA		-	-	-
100-300-400-000-365	365	TRS		-	-	-
100-300-400-000-454	454	Office Supplies/Postage		6,000	6,000	-
Total	**400**	**School Administration**		**194,593**	**205,329**	**10,736**
School Administration Support						
100-300-450-000-324	324	NonCert-Support		184,503	220,846	36,343
100-300-450-000-329	329	Substitutes/Temporary		2,000	2,000	-
100-300-450-000-361	361	Health/Life Insurance		-	-	-
100-300-450-000-364	364	FICA for subs		153	153	-
100-300-450-000-366	366	PERS		-	-	-
100-300-450-000-369	369	SBS		-	-	-
Total	**450**	**School Administration Support**		**186,656**	**222,999**	**36,343**
Maintenance & Operations						
100-300-600-000-431	431	Water & Sewer		44,000	44,000	-
100-300-600-000-434	434	Other Utility Services		550	550	-
100-300-600-000-435	435	Heating Electricity		70,000	70,000	-
100-300-600-000-436	436	Electricity		90,000	90,000	-
100-300-600-000-438	438	Heating Fuel		13,000	13,000	-
Total	**600**	**Maintenance & Operations**		**217,550**	**217,550**	**-**
Total	**100**	**Keet Gooshi Heen Elementary**		**4,310,154**	**4,145,554**	**(164,600)**

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Xóots
Elementary School

Fiscal Year 2026-2027 Projected

Location 333

			FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**					
Function: 100	Regular Instruction	$	1,487,272	1,138,177	(349,095)	-23.47%
120	Bilingual	$	68,522	72,755	4,233	6.18%
200	Special Education		1,714,319	1,546,489	(167,830)	-9.79%
320	Guidance		78,777	82,704	3,927	4.98%
352	Library Services		-	-	-	
400	School Administration		169,886	178,447	8,561	5.04%
450	School Administration Support		152,945	141,328	(11,617)	-7.60%
600	Maintenance & Operations		134,575	134,575	-	0.00%
	Fund Total		**3,806,296**	**3,294,475**	**(511,821)**	**-13.45%**
			OK	OK	OK	
	Totals from details below	**$**	**3,806,296**	**$ 3,294,475**	**$ (511,821)**	

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-333-100-000-315	315	Cert-Teacher	1,358,170	1,045,138	(313,032)
100-333-100-000-316	316	Certified Extra Duty Pay	18,377	18,377	-
100-333-100-000-317	317	Substitute - Certified	43,500	10,000	(33,500)
100-333-100-000-326	326	Classified Extra Duty Pay	-	-	-
100-333-100-000-327	329	Substitute - Non-Cert	15,000	15,000	-
100-333-100-000-361	361	Health/Life Insurance	-	-	-
100-333-100-000-364	364	FICA for subs	4,475	1,913	(2,563)
100-333-100-000-365	365	TRS	-	-	-
100-333-100-000-366	366	PERS	-	-	-
100-333-100-000-369	369	SBS	-	-	-
100-333-100-000-410	410	Professional & Technical Services	950	950	-
100-333-100-000-425	425	Student Transportation	2,000	2,000	-
100-333-100-000-440	440	Other Purchased Services	5,900	5,900	-
100-333-100-000-441	441	Equipment Rentals	8,000	8,000	-
100-333-100-000-443	443	Equipment Repair/Maint	-	-	-
100-333-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-333-100-000-471	471	Textbooks	-	-	-
100-333-100-000-472	472	Library Books	200	200	-
100-333-100-000-473	473	Periodicals	200	200	-
100-333-100-000-479	479	Other Supplies/Media	500	500	-
100-333-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,487,272**	**1,138,177**	**(349,095)**
Bilingual/Bicultural					
100-333-120-000-315	315	Cert-Teacher	68,522	72,755	4,233
100-333-120-000-361	361	Health/Life Insurance	-	-	-
100-333-120-000-364	364	FICA	-	-	-
100-333-120-000-365	365	TRS	-	-	-
100-333-120-000-366	366	PERS	-	-	-
100-333-120-000-369	369	SBS	-	-	-
Total	**120**	**Bilingual/Bicultural**	**68,522**	**72,755**	**4,233**
Special Education					
100-333-200-000-315	315	Cert-Teacher	587,798	488,737	(99,061)
100-333-200-000-316	316	Extra Duty Pay	6,682	6,682	-
100-333-200-000-323	323	NonCert-Aides	1,119,839	1,051,070	(68,769)
100-333-200-000-361	361	Health/Life Insurance	-	-	-
100-333-200-000-364	364	FICA	-	-	-
100-333-200-000-365	365	TRS	-	-	-
100-333-200-000-366	366	PERS	-	-	-
100-333-200-000-369	369	SBS	-	-	-
100-333-200-000-451	451	Teaching Supplies	-		-
Total	**200**	**Special Education**	**1,714,319**	**1,546,489**	**(167,830)**
Guidance					
100-333-320-000-315	315	Cert-Teacher	78,777	82,704	3,927
100-333-320-000-361	361	Health/Life Insurance	-	-	-
100-333-320-000-364	364	FICA	-	-	-
100-333-320-000-365	365	TRS	-	-	-
100-333-320-000-454	454	Office Supplies/Postage	-	-	-
Total	**320**	**Guidance**	**78,777**	**82,704**	**3,927**

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Library Services					
100-333-352-000-315	315	Cert-Teacher	-	-	-
100-333-352-000-323	323	NonCert Aides	-	-	-
100-333-352-000-361	361	Health/Life Insurance	-	-	-
100-333-352-000-364	364	FICA	-	-	-
100-333-352-000-365	365	TRS	-	-	-
100-333-352-000-454	454	Office Supplies/Postage	-	-	-
Total	**352**	**Library Services**	**-**	**-**	**-**
School Administration					
100-333-400-000-313	313	Principal	169,536	178,447	8,911
100-333-400-000-316	316	Extra Duty Pay	-	-	-
100-333-400-000-361	361	Health/Life Insurance	-	-	-
100-333-400-000-364	364	FICA	-	-	-
100-333-400-000-365	365	TRS	-	-	-
100-333-400-000-390	390	Mileage Reimbursement	-	-	-
100-333-400-000-410	410	Professional & Technical	350	-	(350)
100-333-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**169,886**	**178,447**	**8,561**
School Administration Support					
100-333-450-000-324	324	NonCert-Support	149,608	137,991	(11,617)
100-333-450-000-329	329	Substitutes/Temporary	3,100	3,100	-
100-333-450-000-361	361	Health/Life Insurance	-	-	-
100-333-450-000-364	364	FICA	237	237	-
100-333-450-000-366	366	PERS	-	-	-
100-333-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**152,945**	**141,328**	**(11,617)**
Maintenance & Operations					
100-333-600-000-431	431	Water & Sewer	32,000	32,000	-
100-333-600-000-434	434	Other Utility Services	575	575	-
100-333-600-000-435	435	Heating Electricity	45,000	45,000	-
100-333-600-000-436	436	Electricity	45,000	45,000	-
100-333-600-000-438	438	Heating Fuel	12,000	12,000	-
Total	**600**	**Maintenance & Operations**	**134,575**	**134,575**	**-**
Total	**100**	**Xoots Elementary School**	**3,806,296**	**3,294,475**	**(516,055)**

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PACIFIC HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 994

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 341,688	281,617	(60,072)	-17.58%
200	Special Education	241,991	258,081	16,090	6.65%
320	Guidance	145,353	116,118	(29,235)	-20.11%
400	School Administration	180,081	190,443	10,362	5.75%
450	School Administration Support	53,434	58,058	4,624	8.65%
600	Maintenance & Operations	21,368	21,368	-	0.00%
	Fund Total	**983,915**	**925,685**	**(58,231)**	**-5.92%**
		OK	OK	OK	
	Totals from details below	**983,915**	**925,685**	**(58,231)**	**-5.92%**

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Pacific High School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-994-100-000-315	315	Cert-Teacher	313,163	255,244	$ (57,919)
100-994-100-000-316	316	Certified Extra Duty Pay	8,994	8,994	-
100-994-100-000-317	317	Substitute - Certified	5,000	3,000	(2,000)
100-994-100-000-327	329	Substitute - Non-Cert	1,500	1,500	-
100-994-100-000-361	361	Health/Life Insurance	-	-	-
100-994-100-000-364	364	FICA for subs	497	344	(153)
100-994-100-000-365	365	TRS	-	-	-
100-994-100-000-369	369	SBS	-	-	-
100-994-100-000-410	410	Professional & Technical Services	100	100	-
100-994-100-000-420	420	Staff Travel	500	500	-
100-994-100-000-425	425	Student Transportation	200	200	-
100-994-100-000-440	440	Other Purchased Services	1,500	1,500	-
100-994-100-000-441	441	Equipment Rentals	1,200	1,200	-
100-994-100-000-443	443	Equipment Repair/Maint	1,000	1,000	-
100-994-100-000-451	451	Teaching Supplies	7,184	7,184	-
100-994-100-000-458	458	Gas/Oil	850	850	-
Total	**100**	**Regular Instruction**	**341,688**	**281,617**	**-**
Special Education					
100-994-200-000-315	315	Cert-Teacher	162,648	172,217	9,569
100-994-200-000-323	323	NonCert-Aides	79,343	85,864	6,521
100-994-200-000-366	366	PERS	-	-	-
100-994-200-000-361	361	Health/Life Insurance	-	-	-
100-994-200-000-364	364	FICA	-	-	-
100-994-200-000-365	365	TRS	-	-	-
100-994-200-000-369	369	SBS	-	-	-
Total	**200**	**Special Education**	**241,991**	**258,081**	**16,090**
Guidance					
100-994-320-000-315	313	Cert-Teacher	145,353	116,118	(29,235)
Total	**320**	**Guidance**	**145,353**	**116,118**	**(29,235)**
School Administration					
100-994-400-000-313	313	Principal	180,081	190,443	10,362
100-994-400-000-361	361	Health/Life Insurance			-
100-994-400-000-364	364	FICA			-
100-994-400-000-365	365	TRS			-
100-994-400-000-420	420	Staff Travel	-	-	-
100-994-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**180,081**	**190,443**	**10,362**
School Administration Support					
100-994-450-000-324	324	NonCert-Support	52,934	57,558	4,624
100-994-450-000-329	329	Substitutes/Temporary	500	500	-
100-994-450-000-361	361	Health/Life Insurance			-
100-994-450-000-364	364	FICA			-
100-994-450-000-366	366	PERS			-
100-994-450-000-369	369	SBS			-
Total	**450**	**School Administration Support**	**53,434**	**58,058**	**4,624**
Maintenance & Operations					
100-994-600-000-431	431	Water & Sewer	11,000	11,000	-
100-994-600-000-434	434	Other Utility Services	648	648	-
100-994-600-000-436	436	Electricity	9,720	9,720	-
Total	**600**	**Maintenance & Operations**	**21,368**	**21,368**	**-**
Total	**100**	**Pacific High School**	**983,915**	**925,685**	**31,076**

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SITKA SCHOOL DISTRICT

Revenue Budget-Scenario 2

Fiscal Year 2026-2027 Projected

		FY26 Expected	FY27 Proposed	Change
	Enrollment Projection	*1026+46 IN Includes 43 Corresp*	*1007+43 IN Includes 50 Corresp*	*-19, 3 INT +7 Corresp*
FUND				
100:	**General Fund**			
011	City/Borough Appropriation	7,972,424	8,229,592	257,168
012	City/Borough PAC (pass through)	125,000	125,000	-
040	Other Revenue (Local)	60,000	60,000	-
047	E-rate Revenue (Federal)	69,076	69,076	-
050	Quality Schools	39,483	39,899	416
051	State Foundation	12,711,079	11,868,905	(842,174)
056	Other State Revenue (TRS On Behalf)	1,121,045	1,259,430	138,385
057	Other State Revenue (PERS On Behalf)	84,005	82,516	(1,489)
05X	Other State Revenue (one time funds)			-
05x	Other State Revenue (misc funds)	7,000	7,000	-
110	Impact Aid (Federal)	3,000	-	(3,000)
190	Forest Receipts		1,777,700	1,777,700
250	Transfers from other funds			-
	Use of Fund Balance		500,000	500,000
	FUND TOTAL	**$ 22,192,111.85**	**$ 24,019,117.88**	**$ 1,827,006.03**
FUND				
205:	**Student Transportation**			
065	Student Transportation (State)	350,000	350,000	-
250	Fund Transfer In			-
	FUND TOTAL	350,000	350,000	-
FUND				
215:	**Community Schools**			
011	City/Borough Appropriation	37,000	37,000	-
	FUND TOTAL	37,000	37,000	-
FUND				
255:	**Food Service**			
02X	School Breakfast/Lunch Sales	23,000	110,000	87,000
16X	USDA Revenue	290,000	195,000	(95,000)
	FUND TOTAL	313,000	313,000	(8,000)
FUND				
500:	**Major Maintenance Capital Projects**			
040	Other Revenue (Local)	-	-	-
011	City/Borough Appropriation	-	-	-
	FUND TOTAL	-	-	-
FUND				
600:	**Community Services - Pool**			
011	City/Borough Appropriation	100,000	100,000	-
040	Charges for Services	-	-	-
250	Fund Transfer In		-	
	FUND TOTAL	100,000	100,000	-
	TOTAL REVENUE	**22,992,112**	**22,352,324**	**1,819,006**
		23,609,666	**23,124,870**	**894,248**

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SITKA SCHOOL DISTRICT

Expenditure Summary by Function

Fiscal Year 2026-2027 Projected

Function		FY26 Expected	FY27 Proposed	Increase (Decrease) (FY26-FY27)	Percent Increase
	Instruction:				
100	Regular Instruction	$8,929,536	8,454,653	$ (474,883)	-5.32%
120	Bilingual/Bicultural	259,829	273,490	13,661	5.26%
130	Enrichment	2,381	2,521	140	5.88%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	404,148	404,404	256	0.06%
200	Special Education Instruction	5,255,599	5,326,392	70,792	1.35%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	793,434	712,775	(80,659)	-10.17%
330	Health Services	134,148	73,256	(60,893)	-45.39%
350/351	Support Services - Instruction	106,800	63,800	(43,000)	-40.26%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	1,299,307	1,364,352	65,045	5.01%
	Sub Total Instruction	**$ 18,662,202**	**18,344,383**	**$ (317,819)**	
450	School Administration Support	$ 876,528	813,627	$ (62,901)	-7.18%
510	District Administration	127,052	157,052	30,000	23.61%
511	School Board	77,032	134,113	57,081	74.10%
512	Superintendent's Office	439,969	289,343	(150,627)	-34.24%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Administration Support	755,095	803,090	47,995	6.36%
555/556	Data Processing/Tech Services	508,979	188,830	(320,149)	-62.90%
600	Maintenance & Operations	1,850,532	1,888,146	37,614	2.03%
700	Student Activities	328,307	305,286	(23,021)	-7.01%
780	Community Services	-	-	-	
	Sub Total Admin/M&O	**$ 4,947,464**	**$ 4,580,487**	**$ (384,008)**	**-7.42%**
	Sub Total Inst/Admin/M&O	**$ 23,609,666**	**$ 22,924,870**	**$ (701,828)**	**-2.90%**
900	Transfers				
900..550	Transfers to Pupil Transportation	100,000	-	(100,000)	-100.00%
900..550	SHS Student Activity	-	-	-	
900..550	Transfers to Food Services	-	200,000	200,000	
	Sub Total Transfers	**$ 100,000**	**$ 200,000**	**$ 100,000**	**-50.00%**
	Total General Fund	**$ 23,709,666**	**$ 23,124,870**	**$ (584,796)**	**-2.47%**

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DISTRICTWIDE

Fiscal Year 2026-2027 Projected

Location 000

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 627,323	$ 556,232	(71,090)	-11.33%
120	Bilingual/Bicultural	-	-	-	0.00%
130	Enrichment	-	-	-	0.00%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	-	-	-	0.00%
200	Special Education Instruction	262,254	262,254	-	0.00%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	6,035	-	(6,035)	-100.00%
330	Health Services	134,148	73,256	(60,892)	-45.39%
350	Support Services	63,800	63,800	-	0.00%
351	Improvement of Instructional Services	43,000	-	(43,000)	-100.00%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	2,000	-	(2,000)	-100.00%
450	School Administration Support	8,677	9,144	467	5.38%
510	District Administration	157,052	157,052	-	0.00%
511	School Board	131,032	134,113	3,081	2.35%
512	Superintendent's Office	439,970	289,343	(150,627)	-34.24%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Admin Support	755,095	803,090	47,995	6.36%
555	Data Processing Services			-	0.00%
556	Technology Services	508,980	188,830	(320,150)	-62.90%
600	Maintenance & Operations	816,416	816,416	-	0.00%
700	Student Activities	-	-	-	0.00%
780	Community Services	-	-	-	0.00%
900	Transfers	150,000	200,000	50,000	33.33%
	Fund Total	**5,710,847**	**5,223,270**	**(487,577)**	-8.54%
		OK	OK	OK	
	Totals from details below	**$ 5,710,847**	**$ 5,223,270**		

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Regular Instruction						
100-000-100-355-310	310	Cert-Director		176,006	102,154	(73,852)
100-000-100-000-315	315	Cert-Teacher		-	-	-
100-000-100-000-316	316	Extra Duty Pay	Includes $5,000 for SEA PD Extra	20,000	20,000	-
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		3,800	-	(3,800)
100-000-100-000-361	361	Health/Life Insurance		-	-	-
100-000-100-355-361	361	Health/Life Insurance		0	0	-
100-000-100-000-363	363	Worker's Compensation		38,000	38,000	-
100-000-100-355-364	364	FICA for subs		1,438	-	(1,438)
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		30,000	80,000	50,000
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)	15,000	15,000	-
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)		100,000	100,000	-
100-000-100-355-451	451	Teaching Supplies	(Cultural Prgm 355)	16,015	16,015	-
100-000-100-000-471	471	Textbooks	ELA, SS	27,000	-	(27,000)
100-000-100-000-491	491	Dues & Fees		28,365	28,365	-
100-000-100-000-510	510	Equipment		-	-	-
Total	**100**	**Regular Instruction**		**627,323**	**556,232**	**(71,090)**
Bilingual/Bicultural						
100-000-120-000-315	315	Cert-Teacher		-	-	-
100-000-120-000-351	351	Health/Life Insurance		-	-	-
100-000-120-000-363	363	Worker's Compensation		-	-	-
100-000-120-000-364	364	FICA		-	-	-
100-000-120-000-365	365	TRS		-	-	-
100-000-120-056-365	375	TRS On-Behalf		-	-	-
Total	**120**	**Bilingual/Bicultural**		**-**	**-**	-
Enrichment						
100-000-130-000-363	363	Worker's Compensation		-	-	-
100-000-130-056-365	375	TRS On-Behalf		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	-
Correspondence Study						
100-000-140-000-315	315	Cert-Teacher		149,839	158,531	8,692
100-000-140-000-317	317	Substitute - Certified		-	-	-
100-000-140-000-324	324	Support Staff		42,398	-	(42,398)
100-000-140-000-361	361	Health/Life Insurance		-	-	-
100-000-140-000-363	363	Worker's Compensation		346	346	-
100-000-140-000-364	364	FICA for subs		-	-	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-140-000-365	365	TRS		-	-	-
100-000-140-056-365	375	TRS On-Behalf		-	-	-
100-000-140-000-366	366	PERS		-	-	-
100-000-140-057-366	376	PERS On-Behalf		-	-	-
100-000-140-000-369	369	SBS		-	-	-
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		-	-	-
Total	**140**	**Correspondence Study**		**403,962**	**370,256**	**(33,706)**
Vocational Education						
100-000-160-000-363	363	Worker's Compensation		-	-	-
100-000-160-056-365	375	TRS On-Behalf		-	-	-
Total	**160**	**Vocational Education**		**-**	**-**	**-**
Special Education Instruction						
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 for subs		337	337	-
100-000-200-000-365	365	TRS		-	-	-
100-000-200-056-365	375	TRS On-Behalf		-	-	-
100-000-200-000-366	366	PERS		-	-	-
100-000-200-057-366	376	PERS On-Behalf		-	-	-
100-000-200-000-369	369	SBS		-	-	-
100-000-200-000-410	410	Professional & Technical		20,000	20,000	-
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		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	-
Total	**200**	**Special Education Instruction**		**262,254**	**262,254**	**-**
Special Education Support						
100-000-220-000-310	310	Director/Coordinator/Manager		173,446	182,501	9,055
100-000-220-000-315	315	Cert-Teacher		763,617	901,904	138,287
100-000-220-000-316	316	Extra Duty Pay		10,212	10,212	-
100-000-220-000-324	324	Support Staff		124,675	75,715	(48,960)
100-000-220-000-361	361	Health/Life Insurance		-	-	-
100-000-220-000-363	363	Worker's Compensation		3,484	3,484	-

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100-000-220-000-364	364	FICA		-	-	-
100-000-220-000-365	365	TRS		-	-	-
100-000-220-056-365	375	TRS On-Behalf		-	-	-
100-000-220-000-366	366	PERS		-	-	-
100-000-220-057-366	376	PERS On-Behalf		-	-	-
100-000-220-000-369	369	SBS		-	-	-
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	-
Total	**220**	**Special Education Support**		**1,182,434**	**1,280,816**	**98,382**
Pupil Support						
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	-
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	-
Total	**300**	**Pupil Support**		**9,669**	**9,669**	**-**
Guidance						
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		383	-	(383)
100-000-320-000-369	369	SBS		307	-	(307)
100-000-320-056-365	375	TRS On-Behalf		-	-	-
Total	**320**	**Guidance**		**6,035**	**-**	**(6,035)**
Health Services						
100-000-330-000-324	324	Support Staff		132,772	71,880	(60,892)
100-000-330-000-361	361	Health/Life Insurance		-	-	-
100-000-330-000-363	363	Worker's Compensation		376	376	-
100-000-330-000-364	364	FICA		-	-	-
100-000-330-000-366	366	PERS		-	-	-
100-000-330-057-366	376	PERS On-Behalf		-	-	-
100-000-330-000-369	369	SBS		-	-	-
100-000-330-000-399	399	Employee Physicals		-	-	-
100-000-330-000-451	451	Teaching Supplies		1,000	1,000	-
Total	**330**	**Health Services**		**134,148**	**73,256**	**(60,892)**
Support Services						
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		-	-	-
100-000-350-000-420	420	Staff Travel		10,000	10,000	-
100-000-350-950-433	433	Communications	E-Rate applicable (?)	52,800	52,800	-
100-000-350-000-451	451	Teaching Supplies		-	-	-
100-000-350-202-491	491	Dues & Fees	Art Consortium - Program 202	1,000	1,000	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Total	**350**	**Support Services**		**63,800**	**63,800**	**-**
Improvement of Instructional Services						
100-000-351-000-451	451	Teaching Supplies		43,000	-	(43,000)
Total	**351**	**Improvement of Instructional Services**		**43,000**	**-**	**(43,000)**
Library Services						
100-000-352-000-363	363	Worker's Compensation		-	-	-
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		8,000	8,000	-
Total	**352**	**Library Services**		**8,000**	**8,000**	**-**
School Administration						
100-000-400-000-363	363	Worker's Compensation		2,000		(2,000)
100-000-400-056-365	375	TRS On-Behalf		-	-	-
Total	**400**	**School Administration**		**2,000**	**-**	**(2,000)**
School Administration Support						
100-000-450-000-363	363	Worker's Compensation		8,677	9,144	467
100-000-450-057-366	376	PERS On-Behalf		-	-	-
Total	**450**	**School Administration Support**		**8,677**	**9,144**	**467**
District Administration						
100-000-510-000-362	362	Unemployment Insurance		1,500	1,500	-
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		42,750	42,750	-
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		-	-	-
100-000-510-000-454	454	Office Supplies/Postage		6,000	6,000	-
100-000-510-000-491	491	Dues & Fees		13,000	13,000	-
Total	**510**	**District Administration**		**157,052**	**157,052**	**-**
School Board						
100-000-511-000-324	324	NonCert-Support		77,032	80,113	3,081
100-000-511-000-364	364	FICA		-	-	-
100-000-511-000-366	366	PERS		-	-	-
100-000-511-057-366	376	PERS On-Behalf		-	-	-
100-000-511-000-369	369	SBS		-	-	-
100-000-511-000-410	410	Professional & Technical		15,000	15,000	-
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	-
Total	**511**	**School Board**		**131,032**	**134,113**	**3,081**

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Superintendent's Office						
100-000-512-000-311	311	Superintendent		223,376	235,276	11,900
100-000-512-000-312	312	Assistant Superintedent		108,093	-	(108,093)
100-000-512-000-324	324	Support Staff		90,601	36,167	(54,434)
100-000-512-000-361	361	Health/Life Insurance		-	-	-
100-000-512-000-364	364	FICA		-	-	-
100-000-512-000-365	365	TRS		-	-	-
100-000-512-056-365	375	TRS On-Behalf		-	-	-
100-000-512-000-366	366	PERS		-	-	-
100-000-512-057-366	376	PERS On-Behalf		-	-	-
100-000-512-000-369	369	SBS		-	-	-
100-000-512-000-410	410	Professional & Technical		2,000	2,000	-
100-000-512-311-420	420	Staff Travel	Supt Travel	9,200	9,200	-
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	-
Total	**512**	**Superintendent's Office**		**439,970**	**289,343**	**(150,627)**
Safety & Security						
100-000-518-000-450	450	Supplies/Materials/Media		1,000	1,000	-
Total	**518**	**Safety & Security**		**1,000**	**1,000**	**-**
District Administration Support						
100-000-550-000-321	321	Director/Coordinator/Manager		210,207	223,752	13,545
100-000-550-000-324	324	NonCert-Support		371,971	396,420	24,449
100-000-550-000-361	361	Health/Life Insurance		-	-	-
100-000-550-000-363	363	Worker's Compensation		2,417	2,417	-
100-000-550-000-364	364	FICA		-	-	-
100-000-550-000-366	366	PERS		-	-	-
100-000-550-057-366	376	PERS On-Behalf		-	-	-
100-000-550-000-369	369	SBS		-	-	-
100-000-550-000-410	410	Professional & Technical	SERRC Grant application	5,000	5,000	-
100-000-550-000-447	447	Liability Insurance	3% increase budge	215,000	215,000	-
100-000-550-000-454	454	Office Supplies/Postage		500	500	-
100-000-550-000-495	495	Indirect Costs (FY26 7%)		(50,000)	(40,000)	10,000
Total	**550**	**District Administration Support**		**755,095**	**803,090**	**47,995**
Technology Services						
100-000-556-000-316	316	Extra Duty Pay		5,000	5,000	-
100-000-556-000-315	315	Cert-Teacher		168,560	-	(168,560)
100-000-556-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-556-000-324	324	NonCert-Support		113,590	-	(113,590)
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		$ -	$ -	-
100-000-556-000-363	363	Worker's Compensation		950	950	-
100-000-556-000-364	364	FICA		-	-	-
100-000-556-000-365	365	TRS		-	-	-
100-000-556-056-365	375	TRS On-Behalf		-	-	-
100-000-556-000-366	366	PERS		-	-	-

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100-000-556-057-366	376	PERS On-Behalf		-	-	-
100-000-556-000-369	369	SBS		-	-	-
100-000-556-000-410	410	Professional & Technical		75,000	150,000	75,000
100-000-556-000-440	440	Other Purchased Services		24,000	24,000	-
100-000-556-000-451	451	Teaching Supplies		113,000	-	(113,000)
100-000-556-000-475	475	Technology Supplies	Software	8,880	8,880	-
100-000-560-000-410	410	Technology (Cyber Security)		-	-	-
Total	**556**	**Technology Services**		**508,980**	**188,830**	**(320,150)**
Maintenance & Operations						
100-000-600-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-600-000-325	325	Maintenance/Custodians		-	-	-
100-000-600-000-329	329	Substitutes/Temporary		-	-	-
100-000-600-000-361	361	Health/Life Insurance		-	-	-
100-000-600-000-363	363	Worker's Compensation		-	-	-
100-000-600-000-364	364	FICA		-	-	-
100-000-600-000-366	366	PERS		-	-	-
100-000-600-057-366	376	PERS On-Behalf		-	-	-
100-000-600-000-369	369	SBS		-	-	-
100-000-600-000-410	410	Professional & Technical		-	-	-
100-000-600-000-420	420	Staff Travel		-	-	-
100-000-600-000-431	431	Water & Sewer		5,000	5,000	-
100-000-600-000-433	433	Communications		-	-	-
100-000-600-000-436	436	Electricity		1,500	1,500	-
100-000-600-000-440	440	Other Purchased Services		10,000	10,000	-
100-000-600-997-440	440	Other Purchased Services	NMS Contract - P1	484,279	484,279	-
100-000-600-000-441	441	Equipment Rentals		-	-	-
100-000-600-000-442	442	Building Repair/Maintenance		15,000	15,000	-
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		20,000	20,000	-
100-000-600-000-453	453	Janitorial Supplies		45,000	45,000	-
100-000-600-000-457	457	Small Tools/Equipment		-	-	-
100-000-600-000-458	458	Gas/Oil		7,614	7,614	-
Total	**600**	**Maintenance & Operations**		**816,416**	**816,416**	**-**
Student Activities						
100-000-700-056-365	375	TRS On-Behalf		-	-	-
100-000-700-057-366	376	PERS On-Behalf		-	-	-
Total	**700**	**Student Activities**		**-**	**-**	**-**
Community Services						
100-000-780-057-366	376	PERS On-Behalf		-	-	-
Total	**780**	**Community Services**		**-**	**-**	**-**
Transfers						
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	Food Services	-	200,000	200,000
100-000-000-000-552	552	Transfers to Other Funds	SHS Student Activity	-	-	
Total	**900**	**Transfers**		**150,000**	**200,000**	**50,000**
Total	**000**	**Districtwide**		**5,710,847**	**5,223,270**	**(537,577)**

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SITKA HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 011

DRAFT 4.17.2026

		FY 2026 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	1,970,961.00	2,019,139.07	48,178	2.44%
120	Bilingual/Bicultural	98,270	102,200	3,930	4.00%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	399,498	399,754	256	0.06%
200	Special Education	1,137,884	1,366,801	228,917	20.12%
320	Guidance	290,277	255,320	(34,957)	-12.04%
352	Library Services	-	-	-	
400	School Administration	356,279	375,834	19,555	5.49%
450	School Administration Support	260,399	281,653	21,254	8.16%
600	Maintenance & Operations	340,951	340,951	-	0.00%
700	Student Activities	294,045	271,024	(23,021)	-7.83%
	Fund Total	**5,149,824**	**5,413,936**	**264,112**	**5.13%**
		OK	OK	OK	
	Totals from details below	**$ 5,149,824**	**$ 5,413,936**		

Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-100-000-315	315	Cert-Teacher	1,856,307	1,920,633	64,325.57
100-011-100-000-316	316	Extra Duty Pay	30,829	30,829	-
100-011-100-000-317	317	Substitute - Certified	25,000	10,000	(15,000)
100-011-100-000-327	329	Substitute - Non-Cert	25,000	25,000	-
100-011-100-000-361	361	Health/Life Insurance	-	-	-
100-011-100-000-364	364	FICA for subs	3,825	2,678	(1,148)
100-011-100-000-365	365	TRS	-	-	-
100-011-100-000-369	369	SBS	-	-	-
100-011-100-000-410	410	Prof/Tech	-	-	-
100-011-100-000-420	420	Staff Travel	-	-	-
100-011-100-000-425	425	Student Transportation	-	-	-
100-011-100-000-440	440	Other Purchased Services	-	-	-
100-011-100-000-441	441	Equipment Rentals	-	-	-
100-011-100-000-443	443	Equipment Repair/Maint	-	-	-
100-011-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-011-100-000-471	471	Textbooks	-	-	-
100-011-100-000-472	472	Library Books	-	-	-
100-011-100-000-479	479	Other Supplies/Media	-	-	-
100-011-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,970,961**	**2,019,139**	**48,178**
100-011-120-000-315	315	Cert-Teacher	98,060	101,990	3,930
100-011-120-000-361	361	Health/Life Insurance	-	-	-
100-011-120-000-364	364	FICA	-	-	-
100-011-120-000-365	365	TRS	-	-	-
100-011-120-000-451	451	Teaching Supplies	210	210	-
Total	**120**	**Bilingual/Bicultural**	**98,270**	**102,200**	**3,930**
100-011-130-000-316	316	Extra Duty Pay	1,261	1,261	-
100-011-130-000-364	364	FICA	-	-	-
100-011-130-000-365	365	TRS	-	-	-
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
100-011-160-000-315	315	Cert-Teacher	357,668	357,924	256
100-011-160-000-361	361	Health/Life Insurance	-	-	-
100-011-160-000-364	364	FICA	-	-	-
100-011-160-000-365	365	TRS	-	-	-
100-011-160-825-441	441	Equipment Rentals (Prgm 825)	1,000	1,000	-
100-011-160-160-451	451	Teaching Supplies (Prgm 160)	30,000	30,000	-
100-011-160-825-451	451	Teaching Supplies (Prgm 825)	5,830	5,830	-
100-011-160-160-510	510	Equipment (Prgm 160)	5,000	5,000	-
Total	**160**	**Vocational Education**	**399,498**	**399,754**	**256**
100-011-200-000-315	315	Cert-Teacher	399,388	384,614	(14,774)
100-011-200-000-316	316	Extra Duty Pay	-	-	-
100-011-200-000-323	323	NonCert-Aides	734,996	978,687	243,691
100-011-200-000-361	361	Health/Life Insurance	-	-	-
100-011-200-000-364	364	FICA	-	-	-
100-011-200-000-365	365	TRS	-	-	-
100-011-200-000-366	366	PERS	-	-	-
100-011-200-000-369	369	SBS	-	-	-
100-011-200-000-425	425	Student Transportation	-	-	-

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Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-200-000-451	451	Teaching Supplies	3,500	3,500	-
Total	**200**	**Special Education**	**1,137,884**	**1,366,801**	**228,917**
100-011-320-000-315	315	Cert-Teacher	287,901	252,944	(34,957)
100-011-320-000-316	316	Extra Duty Pay	1,576	1,576	-
100-011-320-000-361	361	Health/Life Insurance	-	-	-
100-011-320-000-364	364	FICA	-	-	-
100-011-320-000-365	365	TRS	-	-	-
100-011-320-000-454	454	Office Supplies/Postage	800	800	
Total	**320**	**Support Services - Students**	**290,277**	**255,320**	**(34,957)**
100-011-352-000-315	315	Cert-Teacher	-	-	-
100-011-352-000-323	323	NonCert Aides	-	-	-
100-011-352-000-361	361	Health/Life Insurance	-	-	-
100-011-352-000-364	364	FICA	-	-	-
100-011-352-000-365	365	TRS	-	-	-
Total	**352**	**Support Services - Instruction - Lil**	**-**	**-**	**-**
School Administration					
100-011-400-000-313	313	Principal	356,279	375,834	19,555
100-011-400-000-361	361	Health/Life Insurance	-	-	-
100-011-400-000-364	364	FICA	-	-	-
100-011-400-000-365	365	TRS	-	-	-
100-011-400-000-410	410	Professional & Technical	-	-	-
100-011-400-000-420	420	Staff Travel	-	-	-
100-011-400-000-433	433	Communication	-	-	-
100-011-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**356,279**	**375,834**	**19,555**
100-011-450-000-324	324	NonCert-Support	259,322	280,576	21,254
100-011-450-000-329	329	Substitutes/Temporary	1,000	1,000	-
100-011-450-000-361	361	Health/Life Insurance	-	-	-
100-011-450-000-364	364	FICA for subs	77	77	-
100-011-450-000-366	366	PERS	-	-	-
100-011-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**260,399**	**281,653**	**21,254**
100-011-600-000-431	431	Water & Sewer	50,000	50,000	-
100-011-600-000-434	434	Other Utility Services	951	951	-
100-011-600-000-435	435	Heating Electricity	150,000	150,000	-
100-011-600-000-436	436	Electricity	125,000	125,000	-
100-011-600-000-438	438	Heating Fuel	15,000	15,000	-
Total	**600**	**Maintenance & Operations**	**340,951**	**340,951**	**-**
100-011-700-000-315	315	Cert-Teacher	150,194	127,173	(23,021)
100-011-700-000-316	316	Extra Duty Pay	77,065	77,065	-
100-011-700-000-326	326	Classified Extra Duty Pay	52,676	52,676	-
100-011-700-000-361	361	Health Insurance	-	-	-
100-011-700-000-364	364	FICA	-	-	-
100-011-700-000-365	365	TRS	-	-	-
100-011-700-000-369	369	SBS	-	-	-
100-011-700-000-425	425	Student Travel	8,000	8,000	-

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Sitka High School Account Code		Description		FY 2026 Expected	FY27 Proposed	$ Change
100-011-700-000-451	451	Teaching Supplies		450	450	-
100-011-700-000-491	491	Dues & Fees	ASA	5,660	5,660	-
Total	**700**	**Student Activity**		**294,045**	**271,024**	**(23,021)**
Total	**100**	**Sitka High School**		**5,149,824**	**5,413,936**	**215,934**

DRAFT 4.17.2026

BLATCHLEY MIDDLE SCHOOL

Fiscal Year 2026-2027 Projected

Location 111

DRAFT 4.17.2026

		FY 26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,177,630	$ 1,982,095	(195,535)	-8.98%
120	Biligual	$ 24,515	$ 25,780	1,265	5.16%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	4,650	4,650	-	0.00%
200	Special Education	752,938	759,432	6,494	0.86%
320	Guidance	113,950	90,278	(23,672)	-20.77%
330	Health Services	-	-	-	0.00%
400	School Administration	392,467	414,299	21,832	5.56%
450	School Administration Suppo	198,510	100,445	(98,064)	-49.40%
600	Maintenance & Operations	212,600	212,600	-	0.00%
700	Student Activities	34,263	34,263	-	0.00%
	Fund Total	**3,912,782**	**3,625,103**	**(287,680)**	**-7.35%**
		OK	OK	OK	
	Totals from details below	**$ 3,912,782**	**$ 3,625,103**	**(287,680)**	

Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-111-100-000-315	315	Cert-Teacher	2,071,743	1,883,744	$ (187,999)
100-111-100-000-316	316	Extra Duty Pay	19,856	19,856	$ -
100-111-100-000-317	317	Substitute - Certified	17,000	10,000	$ (7,000)
100-111-100-000-327	329	Substitute - Non-Cert	20,000	20,000	$ -
100-111-100-000-361	361	Health/Life Insurance	-	-	$ -
100-111-100-000-364	364	FICA for subs	2,831	2,295	$ (536)
100-111-100-000-365	365	TRS	-	-	$ -
100-111-100-000-369	369	SBS	-	-	$ -
100-111-100-000-410	410	Professional & Technical Ser	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	20,000	20,000	$ -
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	-	-	$ -
Total	**100**	**Regular Instruction**	**2,177,630**	**1,982,095**	**(195,535)**
Bilingual/Bicultural					
100-111-120-000-315	315	Cert-Teacher	24,515	25,780	$ 1,265
Total	**315**	**Bilingual/Bicultural**	**24,515**	**25,780**	**1,265**
Enrichment					
100-111-130-000-316	316	Extra Duty Pay	1,261	1,261	$ -
100-111-130-000-364	364	FICA	-	-	$ -
100-111-130-000-365	365	TRS	-	-	$ -
100-111-130-000-451	451	Teaching Supplies	-	-	$ -
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
Vocational Education					
100-111-160-000-451	451	Teaching Supplies	4,650	4,650	-
Total	**160**	**Vocational Education**	**4,650**	**4,650**	**-**
Special Education					
100-111-200-000-315	315	Cert-Teacher	399,331	427,057	$ 27,726
100-111-200-000-323	323	NonCert-Aides	353,607	332,375	$ (21,232)
100-111-200-000-361	361	Health/Life Insurance	-	-	$ -
100-111-200-000-364	364	FICA	-	-	$ -
100-111-200-000-365	365	TRS	-	-	$ -
100-111-200-000-366	366	PERS	-	-	$ -
100-111-200-000-369	369	SBS	-	-	$ -
100-111-200-000-451	451	Teaching Supplies	-	-	$ -
100-111-200-000-479	479	Other Supplies/Media	-	-	$ -
Total	**200**	**Special Education**	**752,938**	**759,432**	**6,494**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Guidance					
100-111-320-000-315	315	Cert-Teacher	113,950	90,278	$ (23,672)
100-111-320-000-361	361	Health/Life Insurance	-	-	$ -
100-111-320-000-364	364	FICA	-	-	$ -
100-111-320-000-365	365	TRS	-	-	$ -
100-111-320-000-454	454	Office Supplies/Postage	-	-	$ -
Total	**320**	**Guidance**	**113,950**	**90,278**	**(23,672)**
Health Services					
100-111-330-000-454	454	Office Supplies/Postage	-	-	-
Total	**330**	**Health Services**	**-**	**-**	**-**
School Administration					
100-111-400-000-313	313	Principal	387,467	409,299	$ 21,832
100-111-400-000-361	361	Health/Life Insurance	-	-	$ -
100-111-400-000-364	364	FICA	-	-	$ -
100-111-400-000-365	365	TRS	-	-	$ -
100-111-400-000-390	390	Mileage Reimbursement	-	-	$ -
100-111-400-000-454	454	Office Supplies/Postage	5,000	5,000	$ -
Total	**400**	**School Administration**	**392,467**	**414,299**	**21,832**
School Administration Support					
100-111-450-000-324	324	NonCert-Support	197,433	99,369	$ (98,064)
100-111-450-000-329	329	Substitutes/Temporary	1,000	1,000	$ -
100-111-450-000-361	361	Health/Life Insurance	-	-	$ -
100-111-450-000-364	364	FICA for subs	77	77	$ -
100-111-450-000-366	366	PERS	-	-	$ -
100-111-450-000-369	369	SBS	-	-	$ -
Total	**450**	**School Administration Sup**	**198,510**	**100,445**	**(98,064)**
Maintenance & Operations					
100-111-600-000-431	431	Water & Sewer	32,000	32,000	$ -
100-111-600-000-434	434	Other Utility Services	600	600	$ -
100-111-600-000-435	435	Heating Electricity	70,000	70,000	$ -
100-111-600-000-436	436	Electricity	95,000	95,000	$ -
100-111-600-000-438	438	Heating Fuel	15,000	15,000	$ -
Total	**600**	**Maintenance & Operation**	**212,600**	**212,600**	**-**
Student Activity					
100-111-700-000-316	316	Extra Duty Pay	17,858	17,858	$ -
100-111-700-000-326	326	Classified Extra Duty Pay	13,631	13,631	$ -
100-111-700-000-364	364	FICA	338	338	$ -
100-111-700-000-365	365	TRS	1,388	1,388	$ -
100-111-700-000-366	366	PERS	297	297	$ -
100-111-700-000-369	369	SBS	751	751	$ -
Total	**700**	**Student Activity**	**34,263**	**34,263**	**-**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Total	**100**	**Blatchley Middle School**	**3,912,782**	**3,625,103**	**(288,944)**

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KEET GOOSHI HEEN ELEMENTARY

Fiscal Year 2026-2027 Projected

Location 300

DRAFT

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,338,494	$ 2,207,840	(130,654)	-5.59%
120	Bilingual	$ 68,522	$ 72,755	4,233	6.18%
130	Enrichment	-	-	-	0.00%
200	Special Education	1,144,987	1,133,334	(11,653)	-1.02%
320	Guidance	159,352	168,355	9,003	
352	Library Services	-	-	-	0.00%
400	School Administration	194,593	205,329	10,736	5.52%
450	School Administration Support	186,656	222,999	36,343	19.47%
600	Maintenance & Operations	217,550	217,550	-	0.00%
	Fund Total	**4,310,154**	**4,228,163**	**(81,991)**	**-1.90%**
		OK	OK	check formulas	
	Totals from details below	**4,310,154**	**4,228,163**	**(81,991)**	

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Keet Gooshi Heen Elementary

Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction						
100-300-100-000-315	315	Cert-Teacher		2,197,819	2,097,165	$ (100,654)
100-300-100-000-316	316	Extra Duty Pay		16,956	16,956	$ -
100-300-100-000-317	317	Substitute - Certified		50,000	25,000	$ (25,000)
100-300-100-000-327	329	Substitute - Non-Cert		10,000	10,000	$ -
100-300-100-000-361	361	Health/Life Insurance		-	-	$ -
100-300-100-000-364	364	FICA for subs		765	765	$ -
100-300-100-000-365	365	TRS		-	-	$ -
100-300-100-000-369	369	SBS		-	-	$ -
100-300-100-000-410	410	Professional & Technical Services		600	600	$ -
100-300-100-000-425	425	Student Transportation		1,750	1,750	$ -
100-300-100-000-440	440	Other Purchased Services		11,250	11,250	$ -
100-300-100-000-441	441	Equipment Rentals		6,500	6,500	$ -
100-300-100-000-443	443	Equipment Repair/Maint		200	200	$ -
100-300-100-000-451	451	Teaching Supplies		28,054	28,054	$ -
100-300-100-000-471	471	Textbooks		5,000	-	$ (5,000)
100-300-100-000-472	472	Library Books		6,100	6,100	$ -
100-300-100-000-473	473	Periodicals		3,000	3,000	$ -
100-300-100-000-479	479	Other Supplies/Media		500	500	$ -
Total	**100**	**Regular Instruction**		**2,338,494**	**2,207,840**	**(130,654)**
Bilingual/Bicultural						
100-300-120-000-315	315	Cert-Teacher		68,522	72,755	4,233
Total	**120**	**Bilingual/Bicultural**		**68,522**	**72,755**	**4,233**
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		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	**-**
Special Education						
100-300-200-000-315	315	Cert-Teacher		558,547	579,456	20,909
100-300-200-000-316	316	Extra Duty Pay		1,891	1,891	0
100-300-200-000-323	323	NonCert-Aides		584,549	551,987	(32,562)
100-300-200-000-361	361	Health/Life Insurance		-	-	-
100-300-200-000-364	364	FICA		-	-	-
100-300-200-000-365	365	TRS		-	-	-
100-300-200-000-366	366	PERS		-	-	-
100-300-200-000-369	369	SBS		-	-	-
100-300-200-000-451	451	Teaching Supplies		-	-	-
Total	**200**	**Special Education**		**1,144,987**	**1,133,334**	**(11,653)**
Guidance						
100-300-320-000-315	315	Cert-Teacher		159,352	168,355	9,003
100-300-320-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-320-000-364	364	FICA		-	-	-
100-300-320-000-365	365	TRS		-	-	-
100-300-320-000-454	454	Office Supplies/Postage		-	-	-
Total	**320**	**Guidance**		**159,352**	**168,355**	**9,003**
Library Services						

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Keet Gooshi Heen Elementary Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
100-300-352-000-315	315	Cert-Teacher		-	-	-
100-300-352-000-323	323	NonCert Aides		-	-	-
100-300-352-000-361	361	Health/Life Insurance		-	-	-
100-300-352-000-364	364	FICA		-	-	-
100-300-352-000-365	365	TRS		-	-	-
100-300-352-000-454	454	Office Supplies/Postage		-	-	-
Total	**352**	**Library Services**		**-**	**-**	**-**
School Administration						
100-300-400-000-313	313	Principal		188,593	199,329	10,736
100-300-400-000-316	316	Extra Duty Pay		-	-	-
100-300-400-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-400-000-364	364	FICA		-	-	-
100-300-400-000-365	365	TRS		-	-	-
100-300-400-000-454	454	Office Supplies/Postage		6,000	6,000	-
Total	**400**	**School Administration**		**194,593**	**205,329**	**10,736**
School Administration Support						
100-300-450-000-324	324	NonCert-Support		184,503	220,846	36,343
100-300-450-000-329	329	Substitutes/Temporary		2,000	2,000	-
100-300-450-000-361	361	Health/Life Insurance		-	-	-
100-300-450-000-364	364	FICA for subs		153	153	-
100-300-450-000-366	366	PERS		-	-	-
100-300-450-000-369	369	SBS		-	-	-
Total	**450**	**School Administration Support**		**186,656**	**222,999**	**36,343**
Maintenance & Operations						
100-300-600-000-431	431	Water & Sewer		44,000	44,000	-
100-300-600-000-434	434	Other Utility Services		550	550	-
100-300-600-000-435	435	Heating Electricity		70,000	70,000	-
100-300-600-000-436	436	Electricity		90,000	90,000	-
100-300-600-000-438	438	Heating Fuel		13,000	13,000	-
Total	**600**	**Maintenance & Operations**		**217,550**	**217,550**	**-**
Total	**100**	**Keet Gooshi Heen Elementary**		**4,310,154**	**4,228,163**	**(81,991)**

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Xóots
Elementary School

Fiscal Year 2026-2027 Projected

Location 333

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,487,272	1,266,198	(221,075)	-14.86%
120	Bilingual	$ 68,522	72,755	4,233	6.18%
200	Special Education	1,714,319	1,546,489	(167,830)	-9.79%
320	Guidance	78,777	82,704	3,927	4.98%
352	Library Services	-	-	-	
400	School Administration	169,886	178,447	8,561	5.04%
450	School Administration Support	152,945	141,328	(11,617)	-7.60%
600	Maintenance & Operations	134,575	134,575	-	0.00%
	Fund Total	**3,806,296**	**3,422,495**	**(383,801)**	**-10.08%**
		OK	OK	OK	
	Totals from details below	**$ 3,806,296**	**$ 3,422,495**	**$ (383,801)**	

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-333-100-000-315	315	Cert-Teacher	1,358,170	1,173,158	(185,012)
100-333-100-000-316	316	Certified Extra Duty Pay	18,377	18,377	-
100-333-100-000-317	317	Substitute - Certified	43,500	10,000	(33,500)
100-333-100-000-326	326	Classified Extra Duty Pay	-	-	-
100-333-100-000-327	329	Substitute - Non-Cert	15,000	15,000	-
100-333-100-000-361	361	Health/Life Insurance	-	-	-
100-333-100-000-364	364	FICA for subs	4,475	1,913	(2,563)
100-333-100-000-365	365	TRS	-	-	-
100-333-100-000-366	366	PERS	-	-	-
100-333-100-000-369	369	SBS	-	-	-
100-333-100-000-410	410	Professional & Technical Services	950	950	-
100-333-100-000-425	425	Student Transportation	2,000	2,000	-
100-333-100-000-440	440	Other Purchased Services	5,900	5,900	-
100-333-100-000-441	441	Equipment Rentals	8,000	8,000	-
100-333-100-000-443	443	Equipment Repair/Maint	-	-	-
100-333-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-333-100-000-471	471	Textbooks	-	-	-
100-333-100-000-472	472	Library Books	200	200	-
100-333-100-000-473	473	Periodicals	200	200	-
100-333-100-000-479	479	Other Supplies/Media	500	500	-
100-333-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,487,272**	**1,266,198**	**(221,075)**
Bilingual/Bicultural					
100-333-120-000-315	315	Cert-Teacher	68,522	72,755	4,233
100-333-120-000-361	361	Health/Life Insurance	-	-	-
100-333-120-000-364	364	FICA	-	-	-
100-333-120-000-365	365	TRS	-	-	-
100-333-120-000-366	366	PERS	-	-	-
100-333-120-000-369	369	SBS	-	-	-
Total	**120**	**Bilingual/Bicultural**	**68,522**	**72,755**	**4,233**
Special Education					
100-333-200-000-315	315	Cert-Teacher	587,798	488,737	(99,061)
100-333-200-000-316	316	Extra Duty Pay	6,682	6,682	-
100-333-200-000-323	323	NonCert-Aides	1,119,839	1,051,070	(68,769)
100-333-200-000-361	361	Health/Life Insurance	-	-	-
100-333-200-000-364	364	FICA	-	-	-
100-333-200-000-365	365	TRS	-	-	-
100-333-200-000-366	366	PERS	-	-	-
100-333-200-000-369	369	SBS	-	-	-
100-333-200-000-451	451	Teaching Supplies	-		-
Total	**200**	**Special Education**	**1,714,319**	**1,546,489**	**(167,830)**
Guidance					
100-333-320-000-315	315	Cert-Teacher	78,777	82,704	3,927
100-333-320-000-361	361	Health/Life Insurance	-	-	-
100-333-320-000-364	364	FICA	-	-	-
100-333-320-000-365	365	TRS	-	-	-
100-333-320-000-454	454	Office Supplies/Postage	-	-	-
Total	**320**	**Guidance**	**78,777**	**82,704**	**3,927**

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Library Services					
100-333-352-000-315	315	Cert-Teacher	-	-	-
100-333-352-000-323	323	NonCert Aides	-	-	-
100-333-352-000-361	361	Health/Life Insurance	-	-	-
100-333-352-000-364	364	FICA	-	-	-
100-333-352-000-365	365	TRS	-	-	-
100-333-352-000-454	454	Office Supplies/Postage	-	-	-
Total	**352**	**Library Services**	**-**	**-**	**-**
School Administration					
100-333-400-000-313	313	Principal	169,536	178,447	8,911
100-333-400-000-316	316	Extra Duty Pay	-	-	-
100-333-400-000-361	361	Health/Life Insurance	-	-	-
100-333-400-000-364	364	FICA	-	-	-
100-333-400-000-365	365	TRS	-	-	-
100-333-400-000-390	390	Mileage Reimbursement	-	-	-
100-333-400-000-410	410	Professional & Technical	350	-	(350)
100-333-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**169,886**	**178,447**	**8,561**
School Administration Support					
100-333-450-000-324	324	NonCert-Support	149,608	137,991	(11,617)
100-333-450-000-329	329	Substitutes/Temporary	3,100	3,100	-
100-333-450-000-361	361	Health/Life Insurance	-	-	-
100-333-450-000-364	364	FICA	237	237	-
100-333-450-000-366	366	PERS	-	-	-
100-333-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**152,945**	**141,328**	**(11,617)**
Maintenance & Operations					
100-333-600-000-431	431	Water & Sewer	32,000	32,000	-
100-333-600-000-434	434	Other Utility Services	575	575	-
100-333-600-000-435	435	Heating Electricity	45,000	45,000	-
100-333-600-000-436	436	Electricity	45,000	45,000	-
100-333-600-000-438	438	Heating Fuel	12,000	12,000	-
Total	**600**	**Maintenance & Operations**	**134,575**	**134,575**	**-**
Total	**100**	**Xoots Elementary School**	**3,806,296**	**3,422,495**	**(388,034)**

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PACIFIC HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 994

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 341,688	423,149	81,461	23.84%
200	Special Education	241,991	258,081	16,090	6.65%
320	Guidance	145,353	116,118	(29,235)	-20.11%
400	School Administration	180,081	190,443	10,362	5.75%
450	School Administration Support	53,434	58,058	4,624	8.65%
600	Maintenance & Operations	21,368	21,368	-	0.00%
	Fund Total	**983,915**	**1,067,217**	**83,302**	**8.47%**
		OK	OK	OK	
	Totals from details below	**983,915**	**1,067,217**	**83,302**	**8.47%**

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Pacific High School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-994-100-000-315	315	Cert-Teacher	313,163	396,777	$ 83,614
100-994-100-000-316	316	Certified Extra Duty Pay	8,994	8,994	-
100-994-100-000-317	317	Substitute - Certified	5,000	3,000	(2,000)
100-994-100-000-327	329	Substitute - Non-Cert	1,500	1,500	-
100-994-100-000-361	361	Health/Life Insurance	-	-	-
100-994-100-000-364	364	FICA for subs	497	344	(153)
100-994-100-000-365	365	TRS	-	-	-
100-994-100-000-369	369	SBS	-	-	-
100-994-100-000-410	410	Professional & Technical Services	100	100	-
100-994-100-000-420	420	Staff Travel	500	500	-
100-994-100-000-425	425	Student Transportation	200	200	-
100-994-100-000-440	440	Other Purchased Services	1,500	1,500	-
100-994-100-000-441	441	Equipment Rentals	1,200	1,200	-
100-994-100-000-443	443	Equipment Repair/Maint	1,000	1,000	-
100-994-100-000-451	451	Teaching Supplies	7,184	7,184	-
100-994-100-000-458	458	Gas/Oil	850	850	-
Total	**100**	**Regular Instruction**	**341,688**	**423,149**	**-**
Special Education					
100-994-200-000-315	315	Cert-Teacher	162,648	172,217	9,569
100-994-200-000-323	323	NonCert-Aides	79,343	85,864	6,521
100-994-200-000-366	366	PERS	-	-	-
100-994-200-000-361	361	Health/Life Insurance	-	-	-
100-994-200-000-364	364	FICA	-	-	-
100-994-200-000-365	365	TRS	-	-	-
100-994-200-000-369	369	SBS	-	-	-
Total	**200**	**Special Education**	**241,991**	**258,081**	**16,090**
Guidance					
100-994-320-000-315	313	Cert-Teacher	145,353	116,118	(29,235)
Total	**320**	**Guidance**	**145,353**	**116,118**	**(29,235)**
School Administration					
100-994-400-000-313	313	Principal	180,081	190,443	10,362
100-994-400-000-361	361	Health/Life Insurance			-
100-994-400-000-364	364	FICA			-
100-994-400-000-365	365	TRS			-
100-994-400-000-420	420	Staff Travel	-	-	-
100-994-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**180,081**	**190,443**	**10,362**
School Administration Support					
100-994-450-000-324	324	NonCert-Support	52,934	57,558	4,624
100-994-450-000-329	329	Substitutes/Temporary	500	500	-
100-994-450-000-361	361	Health/Life Insurance			-
100-994-450-000-364	364	FICA			-
100-994-450-000-366	366	PERS			-
100-994-450-000-369	369	SBS			-
Total	**450**	**School Administration Support**	**53,434**	**58,058**	**4,624**
Maintenance & Operations					
100-994-600-000-431	431	Water & Sewer	11,000	11,000	-
100-994-600-000-434	434	Other Utility Services	648	648	-
100-994-600-000-436	436	Electricity	9,720	9,720	-
Total	**600**	**Maintenance & Operations**	**21,368**	**21,368**	**-**
Total	**100**	**Pacific High School**	**983,915**	**1,067,217**	**31,076**

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SITKA SCHOOL DISTRICT

Revenue Budget-Scenario 3

Fiscal Year 2026-2027 Projected

		FY26 Expected	FY27 Proposed	Change
	Enrollment Projection	*1026+46 IN Includes 43 Corresp*	*1007+43 IN Includes 50 Corresp*	*-19, 3 INT +7 Corresp*
FUND				
100:	**General Fund**			
011	City/Borough Appropriation	7,972,424	8,229,592	257,168
012	City/Borough PAC (pass through)	125,000	125,000	-
040	Other Revenue (Local)	60,000	60,000	-
047	E-rate Revenue (Federal)	69,076	69,076	-
050	Quality Schools	39,483	39,899	416
051	State Foundation	12,711,079	11,868,905	(842,174)
056	Other State Revenue (TRS On Behalf)	1,121,045	1,259,430	138,385
057	Other State Revenue (PERS On Behalf)	84,005	82,516	(1,489)
05X	Other State Revenue (one time funds)			-
05x	Other State Revenue (misc funds)	7,000	7,000	-
110	Impact Aid (Federal)	3,000	-	(3,000)
190	Forest Receipts		1,777,700	1,777,700
250	Transfers from other funds			-
	Use of Fund Balance		500,000	500,000
	FUND TOTAL	**$ 22,192,111.85**	**$ 24,019,117.88**	**$ 1,827,006.03**
FUND				
205:	**Student Transportation**			
065	Student Transportation (State)	350,000	350,000	-
250	Fund Transfer In			-
	FUND TOTAL	350,000	350,000	-
FUND				
215:	**Community Schools**			
011	City/Borough Appropriation	37,000	37,000	-
	FUND TOTAL	37,000	37,000	-
FUND				
255:	**Food Service**			
02X	School Breakfast/Lunch Sales	23,000	110,000	87,000
16X	USDA Revenue	290,000	195,000	(95,000)
	FUND TOTAL	313,000	313,000	(8,000)
FUND				
500:	**Major Maintenance Capital Projects**			
040	Other Revenue (Local)	-	-	-
011	City/Borough Appropriation	-	-	-
	FUND TOTAL	-	-	-
FUND				
600:	**Community Services - Pool**			
011	City/Borough Appropriation	100,000	100,000	-
040	Charges for Services	-	-	-
250	Fund Transfer In		-	
	FUND TOTAL	100,000	100,000	-
	TOTAL REVENUE	**22,992,112**	**22,352,324**	**1,819,006**
		23,609,666	**23,366,750**	**652,368**

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SITKA SCHOOL DISTRICT

Expenditure Summary by Function

Fiscal Year 2026-2027 Projected

Function		FY26 Expected	FY27 Proposed	Increase (Decrease) (FY26-FY27)	Percent Increase
	Instruction:				
100	Regular Instruction	$8,929,536	8,454,653	$ (474,883)	-5.32%
120	Bilingual/Bicultural	259,829	273,490	13,661	5.26%
130	Enrichment	2,381	2,521	140	5.88%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	404,148	404,404	256	0.06%
200	Special Education Instruction	5,255,599	5,326,392	70,792	1.35%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	793,434	712,775	(80,659)	-10.17%
330	Health Services	134,148	145,136	10,987	8.19%
350/351	Support Services - Instruction	106,800	63,800	(43,000)	-40.26%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	1,299,307	1,364,352	65,045	5.01%
	Sub Total Instruction	**$ 18,662,202**	**18,416,263**	**$ (245,940)**	
450	School Administration Support	$ 876,528	813,627	$ (62,901)	-7.18%
510	District Administration	127,052	157,052	30,000	23.61%
511	School Board	77,032	134,113	57,081	74.10%
512	Superintendent's Office	439,969	459,343	19,373	4.40%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Administration Support	755,095	803,090	47,995	6.36%
555/556	Data Processing/Tech Services	508,979	188,830	(320,149)	-62.90%
600	Maintenance & Operations	1,850,532	1,888,146	37,614	2.03%
700	Student Activities	328,307	305,286	(23,021)	-7.01%
780	Community Services	-	-	-	
	Sub Total Admin/M&O	**$ 4,947,464**	**$ 4,750,487**	**$ (214,008)**	**-3.98%**
	Sub Total Inst/Admin/M&O	**$ 23,609,666**	**$ 23,166,750**	**$ (459,948)**	**-1.88%**
900	Transfers				
900..550	Transfers to Pupil Transportation	100,000	-	(100,000)	-100.00%
900..550	SHS Student Activity	-	-	-	
900..550	Transfers to Food Services	-	200,000	200,000	
	Sub Total Transfers	**$ 100,000**	**$ 200,000**	**$ 100,000**	**-50.00%**
	Total General Fund	**$ 23,709,666**	**$ 23,366,750**	**$ (342,916)**	**-1.45%**

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DISTRICTWIDE

Fiscal Year 2026-2027 Projected

Location 000

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 627,323	$ 556,232	(71,090)	-11.33%
120	Bilingual/Bicultural	-	-	-	0.00%
130	Enrichment	-	-	-	0.00%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	-	-	-	0.00%
200	Special Education Instruction	262,254	262,254	-	0.00%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	6,035	-	(6,035)	-100.00%
330	Health Services	134,148	145,136	10,988	8.19%
350	Support Services	63,800	63,800	-	0.00%
351	Improvement of Instructional Services	43,000	-	(43,000)	-100.00%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	2,000	-	(2,000)	-100.00%
450	School Administration Support	8,677	9,144	467	5.38%
510	District Administration	157,052	157,052	-	0.00%
511	School Board	131,032	134,113	3,081	2.35%
512	Superintendent's Office	439,970	459,343	19,373	4.40%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Admin Support	755,095	803,090	47,995	6.36%
555	Data Processing Services			-	0.00%
556	Technology Services	508,980	188,830	(320,150)	-62.90%
600	Maintenance & Operations	816,416	816,416	-	0.00%
700	Student Activities	-	-	-	0.00%
780	Community Services	-	-	-	0.00%
900	Transfers	150,000	200,000	50,000	33.33%
	Fund Total	**5,710,847**	**5,465,150**	**(245,697)**	-4.30%
		OK	OK	OK	
	Totals from details below	**$ 5,710,847**	**$ 5,465,150**		

Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Regular Instruction						
100-000-100-355-310	310	Cert-Director		176,006	102,154	(73,852)
100-000-100-000-315	315	Cert-Teacher		-	-	-
100-000-100-000-316	316	Extra Duty Pay	Includes $5,000 for SEA PD Extra	20,000	20,000	-
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		3,800	-	(3,800)
100-000-100-000-361	361	Health/Life Insurance		-	-	-
100-000-100-355-361	361	Health/Life Insurance		0	0	-
100-000-100-000-363	363	Worker's Compensation		38,000	38,000	-
100-000-100-355-364	364	FICA for subs		1,438	-	(1,438)
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		30,000	80,000	50,000
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)	15,000	15,000	-
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)		100,000	100,000	-
100-000-100-355-451	451	Teaching Supplies	(Cultural Prgm 355)	16,015	16,015	-
100-000-100-000-471	471	Textbooks	ELA, SS	27,000	-	(27,000)
100-000-100-000-491	491	Dues & Fees		28,365	28,365	-
100-000-100-000-510	510	Equipment		-	-	-
Total	**100**	**Regular Instruction**		**627,323**	**556,232**	**(71,090)**
Bilingual/Bicultural						
100-000-120-000-315	315	Cert-Teacher		-	-	-
100-000-120-000-351	351	Health/Life Insurance		-	-	-
100-000-120-000-363	363	Worker's Compensation		-	-	-
100-000-120-000-364	364	FICA		-	-	-
100-000-120-000-365	365	TRS		-	-	-
100-000-120-056-365	375	TRS On-Behalf		-	-	-
Total	**120**	**Bilingual/Bicultural**		**-**	**-**	-
Enrichment						
100-000-130-000-363	363	Worker's Compensation		-	-	-
100-000-130-056-365	375	TRS On-Behalf		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	-
Correspondence Study						
100-000-140-000-315	315	Cert-Teacher		149,839	158,531	8,692
100-000-140-000-317	317	Substitute - Certified		-	-	-
100-000-140-000-324	324	Support Staff		42,398	-	(42,398)
100-000-140-000-361	361	Health/Life Insurance		-	-	-
100-000-140-000-363	363	Worker's Compensation		346	346	-
100-000-140-000-364	364	FICA for subs		-	-	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-140-000-365	365	TRS		-	-	-
100-000-140-056-365	375	TRS On-Behalf		-	-	-
100-000-140-000-366	366	PERS		-	-	-
100-000-140-057-366	376	PERS On-Behalf		-	-	-
100-000-140-000-369	369	SBS		-	-	-
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		-	-	-
Total	**140**	**Correspondence Study**		**403,962**	**370,256**	**(33,706)**
Vocational Education						
100-000-160-000-363	363	Worker's Compensation		-	-	-
100-000-160-056-365	375	TRS On-Behalf		-	-	-
Total	**160**	**Vocational Education**		**-**	**-**	**-**
Special Education Instruction						
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 for subs		337	337	-
100-000-200-000-365	365	TRS		-	-	-
100-000-200-056-365	375	TRS On-Behalf		-	-	-
100-000-200-000-366	366	PERS		-	-	-
100-000-200-057-366	376	PERS On-Behalf		-	-	-
100-000-200-000-369	369	SBS		-	-	-
100-000-200-000-410	410	Professional & Technical		20,000	20,000	-
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		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	-
Total	**200**	**Special Education Instruction**		**262,254**	**262,254**	**-**
Special Education Support						
100-000-220-000-310	310	Director/Coordinator/Manager		173,446	182,501	9,055
100-000-220-000-315	315	Cert-Teacher		763,617	901,904	138,287
100-000-220-000-316	316	Extra Duty Pay		10,212	10,212	-
100-000-220-000-324	324	Support Staff		124,675	75,715	(48,960)
100-000-220-000-361	361	Health/Life Insurance		-	-	-
100-000-220-000-363	363	Worker's Compensation		3,484	3,484	-

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100-000-220-000-364	364	FICA		-	-	-
100-000-220-000-365	365	TRS		-	-	-
100-000-220-056-365	375	TRS On-Behalf		-	-	-
100-000-220-000-366	366	PERS		-	-	-
100-000-220-057-366	376	PERS On-Behalf		-	-	-
100-000-220-000-369	369	SBS		-	-	-
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	-
Total	**220**	**Special Education Support**		**1,182,434**	**1,280,816**	**98,382**
Pupil Support						
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	-
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	-
Total	**300**	**Pupil Support**		**9,669**	**9,669**	**-**
Guidance						
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		383	-	(383)
100-000-320-000-369	369	SBS		307	-	(307)
100-000-320-056-365	375	TRS On-Behalf		-	-	-
Total	**320**	**Guidance**		**6,035**	**-**	**(6,035)**
Health Services						
100-000-330-000-324	324	Support Staff		132,772	143,760	10,988
100-000-330-000-361	361	Health/Life Insurance		-	-	-
100-000-330-000-363	363	Worker's Compensation		376	376	-
100-000-330-000-364	364	FICA		-	-	-
100-000-330-000-366	366	PERS		-	-	-
100-000-330-057-366	376	PERS On-Behalf		-	-	-
100-000-330-000-369	369	SBS		-	-	-
100-000-330-000-399	399	Employee Physicals		-	-	-
100-000-330-000-451	451	Teaching Supplies		1,000	1,000	-
Total	**330**	**Health Services**		**134,148**	**145,136**	**10,988**
Support Services						
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		-	-	-
100-000-350-000-420	420	Staff Travel		10,000	10,000	-
100-000-350-950-433	433	Communications	E-Rate applicable (?)	52,800	52,800	-
100-000-350-000-451	451	Teaching Supplies		-	-	-
100-000-350-202-491	491	Dues & Fees	Art Consortium - Program 202	1,000	1,000	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Total	**350**	**Support Services**		**63,800**	**63,800**	**-**
Improvement of Instructional Services						
100-000-351-000-451	451	Teaching Supplies		43,000	-	(43,000)
Total	**351**	**Improvement of Instructional Services**		**43,000**	**-**	**(43,000)**
Library Services						
100-000-352-000-363	363	Worker's Compensation		-	-	-
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		8,000	8,000	-
Total	**352**	**Library Services**		**8,000**	**8,000**	**-**
School Administration						
100-000-400-000-363	363	Worker's Compensation		2,000		(2,000)
100-000-400-056-365	375	TRS On-Behalf		-	-	-
Total	**400**	**School Administration**		**2,000**	**-**	**(2,000)**
School Administration Support						
100-000-450-000-363	363	Worker's Compensation		8,677	9,144	467
100-000-450-057-366	376	PERS On-Behalf		-	-	-
Total	**450**	**School Administration Support**		**8,677**	**9,144**	**467**
District Administration						
100-000-510-000-362	362	Unemployment Insurance		1,500	1,500	-
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		42,750	42,750	-
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		-	-	-
100-000-510-000-454	454	Office Supplies/Postage		6,000	6,000	-
100-000-510-000-491	491	Dues & Fees		13,000	13,000	-
Total	**510**	**District Administration**		**157,052**	**157,052**	**-**
School Board						
100-000-511-000-324	324	NonCert-Support		77,032	80,113	3,081
100-000-511-000-364	364	FICA		-	-	-
100-000-511-000-366	366	PERS		-	-	-
100-000-511-057-366	376	PERS On-Behalf		-	-	-
100-000-511-000-369	369	SBS		-	-	-
100-000-511-000-410	410	Professional & Technical		15,000	15,000	-
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	-
Total	**511**	**School Board**		**131,032**	**134,113**	**3,081**

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Superintendent's Office						
100-000-512-000-311	311	Superintendent		223,376	235,276	11,900
100-000-512-000-312	312	Assistant Superintedent		108,093	170,000	61,907
100-000-512-000-324	324	Support Staff		90,601	36,167	(54,434)
100-000-512-000-361	361	Health/Life Insurance		-	-	-
100-000-512-000-364	364	FICA		-	-	-
100-000-512-000-365	365	TRS		-	-	-
100-000-512-056-365	375	TRS On-Behalf		-	-	-
100-000-512-000-366	366	PERS		-	-	-
100-000-512-057-366	376	PERS On-Behalf		-	-	-
100-000-512-000-369	369	SBS		-	-	-
100-000-512-000-410	410	Professional & Technical		2,000	2,000	-
100-000-512-311-420	420	Staff Travel	Supt Travel	9,200	9,200	-
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	-
Total	**512**	**Superintendent's Office**		**439,970**	**459,343**	**19,373**
Safety & Security						
100-000-518-000-450	450	Supplies/Materials/Media		1,000	1,000	-
Total	**518**	**Safety & Security**		**1,000**	**1,000**	**-**
District Administration Support						
100-000-550-000-321	321	Director/Coordinator/Manager		210,207	223,752	13,545
100-000-550-000-324	324	NonCert-Support		371,971	396,420	24,449
100-000-550-000-361	361	Health/Life Insurance		-	-	-
100-000-550-000-363	363	Worker's Compensation		2,417	2,417	-
100-000-550-000-364	364	FICA		-	-	-
100-000-550-000-366	366	PERS		-	-	-
100-000-550-057-366	376	PERS On-Behalf		-	-	-
100-000-550-000-369	369	SBS		-	-	-
100-000-550-000-410	410	Professional & Technical	SERRC Grant application	5,000	5,000	-
100-000-550-000-447	447	Liability Insurance	3% increase budge	215,000	215,000	-
100-000-550-000-454	454	Office Supplies/Postage		500	500	-
100-000-550-000-495	495	Indirect Costs (FY26 7%)		(50,000)	(40,000)	10,000
Total	**550**	**District Administration Support**		**755,095**	**803,090**	**47,995**
Technology Services						
100-000-556-000-316	316	Extra Duty Pay		5,000	5,000	-
100-000-556-000-315	315	Cert-Teacher		168,560	-	(168,560)
100-000-556-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-556-000-324	324	NonCert-Support		113,590	-	(113,590)
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		$ -	$ -	-
100-000-556-000-363	363	Worker's Compensation		950	950	-
100-000-556-000-364	364	FICA		-	-	-
100-000-556-000-365	365	TRS		-	-	-
100-000-556-056-365	375	TRS On-Behalf		-	-	-
100-000-556-000-366	366	PERS		-	-	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-556-057-366	376	PERS On-Behalf		-	-	-
100-000-556-000-369	369	SBS		-	-	-
100-000-556-000-410	410	Professional & Technical		75,000	150,000	75,000
100-000-556-000-440	440	Other Purchased Services		24,000	24,000	-
100-000-556-000-451	451	Teaching Supplies		113,000	-	(113,000)
100-000-556-000-475	475	Technology Supplies	Software	8,880	8,880	-
100-000-560-000-410	410	Technology (Cyber Security)		-	-	-
Total	**556**	**Technology Services**		**508,980**	**188,830**	**(320,150)**
Maintenance & Operations						
100-000-600-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-600-000-325	325	Maintenance/Custodians		-	-	-
100-000-600-000-329	329	Substitutes/Temporary		-	-	-
100-000-600-000-361	361	Health/Life Insurance		-	-	-
100-000-600-000-363	363	Worker's Compensation		-	-	-
100-000-600-000-364	364	FICA		-	-	-
100-000-600-000-366	366	PERS		-	-	-
100-000-600-057-366	376	PERS On-Behalf		-	-	-
100-000-600-000-369	369	SBS		-	-	-
100-000-600-000-410	410	Professional & Technical		-	-	-
100-000-600-000-420	420	Staff Travel		-	-	-
100-000-600-000-431	431	Water & Sewer		5,000	5,000	-
100-000-600-000-433	433	Communications		-	-	-
100-000-600-000-436	436	Electricity		1,500	1,500	-
100-000-600-000-440	440	Other Purchased Services		10,000	10,000	-
100-000-600-997-440	440	Other Purchased Services	NMS Contract - P1	484,279	484,279	-
100-000-600-000-441	441	Equipment Rentals		-	-	-
100-000-600-000-442	442	Building Repair/Maintenance		15,000	15,000	-
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		20,000	20,000	-
100-000-600-000-453	453	Janitorial Supplies		45,000	45,000	-
100-000-600-000-457	457	Small Tools/Equipment		-	-	-
100-000-600-000-458	458	Gas/Oil		7,614	7,614	-
Total	**600**	**Maintenance & Operations**		**816,416**	**816,416**	**-**
Student Activities						
100-000-700-056-365	375	TRS On-Behalf		-	-	-
100-000-700-057-366	376	PERS On-Behalf		-	-	-
Total	**700**	**Student Activities**		**-**	**-**	**-**
Community Services						
100-000-780-057-366	376	PERS On-Behalf		-	-	-
Total	**780**	**Community Services**		**-**	**-**	**-**
Transfers						
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	Food Services	-	200,000	200,000
100-000-000-000-552	552	Transfers to Other Funds	SHS Student Activity	-	-	
Total	**900**	**Transfers**		**150,000**	**200,000**	**50,000**
Total	**000**	**Districtwide**		**5,710,847**	**5,465,150**	**(295,697)**

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Sitka High School

Fiscal Year 2026-2027 Projected

Location 011

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		FY 2026 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	1,970,961.00	2,019,139.07	48,178	2.44%
120	Bilingual/Bicultural	98,270	102,200	3,930	4.00%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	399,498	399,754	256	0.06%
200	Special Education	1,137,884	1,366,801	228,917	20.12%
320	Guidance	290,277	255,320	(34,957)	-12.04%
352	Library Services	-	-	-	
400	School Administration	356,279	375,834	19,555	5.49%
450	School Administration Support	260,399	281,653	21,254	8.16%
600	Maintenance & Operations	340,951	340,951	-	0.00%
700	Student Activities	294,045	271,024	(23,021)	-7.83%
	Fund Total	**5,149,824**	**5,413,936**	**264,112**	**5.13%**
		OK	OK	OK	
	Totals from details below	**$ 5,149,824**	**$ 5,413,936**		

Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-100-000-315	315	Cert-Teacher	1,856,307	1,920,633	64,325.57
100-011-100-000-316	316	Extra Duty Pay	30,829	30,829	-
100-011-100-000-317	317	Substitute - Certified	25,000	10,000	(15,000)
100-011-100-000-327	329	Substitute - Non-Cert	25,000	25,000	-
100-011-100-000-361	361	Health/Life Insurance	-	-	-
100-011-100-000-364	364	FICA for subs	3,825	2,678	(1,148)
100-011-100-000-365	365	TRS	-	-	-
100-011-100-000-369	369	SBS	-	-	-
100-011-100-000-410	410	Prof/Tech	-	-	-
100-011-100-000-420	420	Staff Travel	-	-	-
100-011-100-000-425	425	Student Transportation	-	-	-
100-011-100-000-440	440	Other Purchased Services	-	-	-
100-011-100-000-441	441	Equipment Rentals	-	-	-
100-011-100-000-443	443	Equipment Repair/Maint	-	-	-
100-011-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-011-100-000-471	471	Textbooks	-	-	-
100-011-100-000-472	472	Library Books	-	-	-
100-011-100-000-479	479	Other Supplies/Media	-	-	-
100-011-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,970,961**	**2,019,139**	**48,178**
100-011-120-000-315	315	Cert-Teacher	98,060	101,990	3,930
100-011-120-000-361	361	Health/Life Insurance	-	-	-
100-011-120-000-364	364	FICA	-	-	-
100-011-120-000-365	365	TRS	-	-	-
100-011-120-000-451	451	Teaching Supplies	210	210	-
Total	**120**	**Bilingual/Bicultural**	**98,270**	**102,200**	**3,930**
100-011-130-000-316	316	Extra Duty Pay	1,261	1,261	-
100-011-130-000-364	364	FICA	-	-	-
100-011-130-000-365	365	TRS	-	-	-
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
100-011-160-000-315	315	Cert-Teacher	357,668	357,924	256
100-011-160-000-361	361	Health/Life Insurance	-	-	-
100-011-160-000-364	364	FICA	-	-	-
100-011-160-000-365	365	TRS	-	-	-
100-011-160-825-441	441	Equipment Rentals (Prgm 825)	1,000	1,000	-
100-011-160-160-451	451	Teaching Supplies (Prgm 160)	30,000	30,000	-
100-011-160-825-451	451	Teaching Supplies (Prgm 825)	5,830	5,830	-
100-011-160-160-510	510	Equipment (Prgm 160)	5,000	5,000	-
Total	**160**	**Vocational Education**	**399,498**	**399,754**	**256**
100-011-200-000-315	315	Cert-Teacher	399,388	384,614	(14,774)
100-011-200-000-316	316	Extra Duty Pay	-	-	-
100-011-200-000-323	323	NonCert-Aides	734,996	978,687	243,691
100-011-200-000-361	361	Health/Life Insurance	-	-	-
100-011-200-000-364	364	FICA	-	-	-
100-011-200-000-365	365	TRS	-	-	-
100-011-200-000-366	366	PERS	-	-	-
100-011-200-000-369	369	SBS	-	-	-
100-011-200-000-425	425	Student Transportation	-	-	-

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Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-200-000-451	451	Teaching Supplies	3,500	3,500	-
Total	**200**	**Special Education**	**1,137,884**	**1,366,801**	**228,917**
100-011-320-000-315	315	Cert-Teacher	287,901	252,944	(34,957)
100-011-320-000-316	316	Extra Duty Pay	1,576	1,576	-
100-011-320-000-361	361	Health/Life Insurance	-	-	-
100-011-320-000-364	364	FICA	-	-	-
100-011-320-000-365	365	TRS	-	-	-
100-011-320-000-454	454	Office Supplies/Postage	800	800	
Total	**320**	**Support Services - Students**	**290,277**	**255,320**	**(34,957)**
100-011-352-000-315	315	Cert-Teacher	-	-	-
100-011-352-000-323	323	NonCert Aides	-	-	-
100-011-352-000-361	361	Health/Life Insurance	-	-	-
100-011-352-000-364	364	FICA	-	-	-
100-011-352-000-365	365	TRS	-	-	-
Total	**352**	**Support Services - Instruction - Lil**	**-**	**-**	**-**
School Administration					
100-011-400-000-313	313	Principal	356,279	375,834	19,555
100-011-400-000-361	361	Health/Life Insurance	-	-	-
100-011-400-000-364	364	FICA	-	-	-
100-011-400-000-365	365	TRS	-	-	-
100-011-400-000-410	410	Professional & Technical	-	-	-
100-011-400-000-420	420	Staff Travel	-	-	-
100-011-400-000-433	433	Communication	-	-	-
100-011-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**356,279**	**375,834**	**19,555**
100-011-450-000-324	324	NonCert-Support	259,322	280,576	21,254
100-011-450-000-329	329	Substitutes/Temporary	1,000	1,000	-
100-011-450-000-361	361	Health/Life Insurance	-	-	-
100-011-450-000-364	364	FICA for subs	77	77	-
100-011-450-000-366	366	PERS	-	-	-
100-011-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**260,399**	**281,653**	**21,254**
100-011-600-000-431	431	Water & Sewer	50,000	50,000	-
100-011-600-000-434	434	Other Utility Services	951	951	-
100-011-600-000-435	435	Heating Electricity	150,000	150,000	-
100-011-600-000-436	436	Electricity	125,000	125,000	-
100-011-600-000-438	438	Heating Fuel	15,000	15,000	-
Total	**600**	**Maintenance & Operations**	**340,951**	**340,951**	**-**
100-011-700-000-315	315	Cert-Teacher	150,194	127,173	(23,021)
100-011-700-000-316	316	Extra Duty Pay	77,065	77,065	-
100-011-700-000-326	326	Classified Extra Duty Pay	52,676	52,676	-
100-011-700-000-361	361	Health Insurance	-	-	-
100-011-700-000-364	364	FICA	-	-	-
100-011-700-000-365	365	TRS	-	-	-
100-011-700-000-369	369	SBS	-	-	-
100-011-700-000-425	425	Student Travel	8,000	8,000	-

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Sitka High School Account Code		Description		FY 2026 Expected	FY27 Proposed	$ Change
100-011-700-000-451	451	Teaching Supplies		450	450	-
100-011-700-000-491	491	Dues & Fees	ASA	5,660	5,660	-
Total	**700**	**Student Activity**		**294,045**	**271,024**	**(23,021)**
Total	**100**	**Sitka High School**		**5,149,824**	**5,413,936**	**215,934**

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BLATCHLEY MIDDLE SCHOOL

Fiscal Year 2026-2027 Projected

Location 111

DRAFT 4.17.2026

		FY 26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,177,630	$ 1,982,095	(195,535)	-8.98%
120	Biligual	$ 24,515	$ 25,780	1,265	5.16%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	4,650	4,650	-	0.00%
200	Special Education	752,938	759,432	6,494	0.86%
320	Guidance	113,950	90,278	(23,672)	-20.77%
330	Health Services	-	-	-	0.00%
400	School Administration	392,467	414,299	21,832	5.56%
450	School Administration Suppo	198,510	100,445	(98,064)	-49.40%
600	Maintenance & Operations	212,600	212,600	-	0.00%
700	Student Activities	34,263	34,263	-	0.00%
	Fund Total	**3,912,782**	**3,625,103**	**(287,680)**	**-7.35%**
		OK	OK	OK	
	Totals from details below	**$ 3,912,782**	**$ 3,625,103**	**(287,680)**	

Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-111-100-000-315	315	Cert-Teacher	2,071,743	1,883,744	$ (187,999)
100-111-100-000-316	316	Extra Duty Pay	19,856	19,856	$ -
100-111-100-000-317	317	Substitute - Certified	17,000	10,000	$ (7,000)
100-111-100-000-327	329	Substitute - Non-Cert	20,000	20,000	$ -
100-111-100-000-361	361	Health/Life Insurance	-	-	$ -
100-111-100-000-364	364	FICA for subs	2,831	2,295	$ (536)
100-111-100-000-365	365	TRS	-	-	$ -
100-111-100-000-369	369	SBS	-	-	$ -
100-111-100-000-410	410	Professional & Technical Ser	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	20,000	20,000	$ -
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	-	-	$ -
Total	**100**	**Regular Instruction**	**2,177,630**	**1,982,095**	**(195,535)**
Bilingual/Bicultural					
100-111-120-000-315	315	Cert-Teacher	24,515	25,780	$ 1,265
Total	**315**	**Bilingual/Bicultural**	**24,515**	**25,780**	**1,265**
Enrichment					
100-111-130-000-316	316	Extra Duty Pay	1,261	1,261	$ -
100-111-130-000-364	364	FICA	-	-	$ -
100-111-130-000-365	365	TRS	-	-	$ -
100-111-130-000-451	451	Teaching Supplies	-	-	$ -
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
Vocational Education					
100-111-160-000-451	451	Teaching Supplies	4,650	4,650	-
Total	**160**	**Vocational Education**	**4,650**	**4,650**	**-**
Special Education					
100-111-200-000-315	315	Cert-Teacher	399,331	427,057	$ 27,726
100-111-200-000-323	323	NonCert-Aides	353,607	332,375	$ (21,232)
100-111-200-000-361	361	Health/Life Insurance	-	-	$ -
100-111-200-000-364	364	FICA	-	-	$ -
100-111-200-000-365	365	TRS	-	-	$ -
100-111-200-000-366	366	PERS	-	-	$ -
100-111-200-000-369	369	SBS	-	-	$ -
100-111-200-000-451	451	Teaching Supplies	-	-	$ -
100-111-200-000-479	479	Other Supplies/Media	-	-	$ -
Total	**200**	**Special Education**	**752,938**	**759,432**	**6,494**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Guidance					
100-111-320-000-315	315	Cert-Teacher	113,950	90,278	$ (23,672)
100-111-320-000-361	361	Health/Life Insurance	-	-	$ -
100-111-320-000-364	364	FICA	-	-	$ -
100-111-320-000-365	365	TRS	-	-	$ -
100-111-320-000-454	454	Office Supplies/Postage	-	-	$ -
Total	**320**	**Guidance**	**113,950**	**90,278**	**(23,672)**
Health Services					
100-111-330-000-454	454	Office Supplies/Postage	-	-	-
Total	**330**	**Health Services**	**-**	**-**	**-**
School Administration					
100-111-400-000-313	313	Principal	387,467	409,299	$ 21,832
100-111-400-000-361	361	Health/Life Insurance	-	-	$ -
100-111-400-000-364	364	FICA	-	-	$ -
100-111-400-000-365	365	TRS	-	-	$ -
100-111-400-000-390	390	Mileage Reimbursement	-	-	$ -
100-111-400-000-454	454	Office Supplies/Postage	5,000	5,000	$ -
Total	**400**	**School Administration**	**392,467**	**414,299**	**21,832**
School Administration Support					
100-111-450-000-324	324	NonCert-Support	197,433	99,369	$ (98,064)
100-111-450-000-329	329	Substitutes/Temporary	1,000	1,000	$ -
100-111-450-000-361	361	Health/Life Insurance	-	-	$ -
100-111-450-000-364	364	FICA for subs	77	77	$ -
100-111-450-000-366	366	PERS	-	-	$ -
100-111-450-000-369	369	SBS	-	-	$ -
Total	**450**	**School Administration Sup**	**198,510**	**100,445**	**(98,064)**
Maintenance & Operations					
100-111-600-000-431	431	Water & Sewer	32,000	32,000	$ -
100-111-600-000-434	434	Other Utility Services	600	600	$ -
100-111-600-000-435	435	Heating Electricity	70,000	70,000	$ -
100-111-600-000-436	436	Electricity	95,000	95,000	$ -
100-111-600-000-438	438	Heating Fuel	15,000	15,000	$ -
Total	**600**	**Maintenance & Operation**	**212,600**	**212,600**	**-**
Student Activity					
100-111-700-000-316	316	Extra Duty Pay	17,858	17,858	$ -
100-111-700-000-326	326	Classified Extra Duty Pay	13,631	13,631	$ -
100-111-700-000-364	364	FICA	338	338	$ -
100-111-700-000-365	365	TRS	1,388	1,388	$ -
100-111-700-000-366	366	PERS	297	297	$ -
100-111-700-000-369	369	SBS	751	751	$ -
Total	**700**	**Student Activity**	**34,263**	**34,263**	**-**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Total	**100**	**Blatchley Middle School**	**3,912,782**	**3,625,103**	**(288,944)**

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KEET GOOSHI HEEN ELEMENTARY

Fiscal Year 2026-2027 Projected

Location 300

DRAFT

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,338,494	$ 2,207,840	(130,654)	-5.59%
120	Bilingual	$ 68,522	$ 72,755	4,233	6.18%
130	Enrichment	-	-	-	0.00%
200	Special Education	1,144,987	1,133,334	(11,653)	-1.02%
320	Guidance	159,352	168,355	9,003	
352	Library Services	-	-	-	0.00%
400	School Administration	194,593	205,329	10,736	5.52%
450	School Administration Support	186,656	222,999	36,343	19.47%
600	Maintenance & Operations	217,550	217,550	-	0.00%
	Fund Total	**4,310,154**	**4,228,163**	**(81,991)**	**-1.90%**
		OK	OK	check formulas	
	Totals from details below	**4,310,154**	**4,228,163**	**(81,991)**	

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Keet Gooshi Heen Elementary

Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction						
100-300-100-000-315	315	Cert-Teacher		2,197,819	2,097,165	$ (100,654)
100-300-100-000-316	316	Extra Duty Pay		16,956	16,956	$ -
100-300-100-000-317	317	Substitute - Certified		50,000	25,000	$ (25,000)
100-300-100-000-327	329	Substitute - Non-Cert		10,000	10,000	$ -
100-300-100-000-361	361	Health/Life Insurance		-	-	$ -
100-300-100-000-364	364	FICA for subs		765	765	$ -
100-300-100-000-365	365	TRS		-	-	$ -
100-300-100-000-369	369	SBS		-	-	$ -
100-300-100-000-410	410	Professional & Technical Services		600	600	$ -
100-300-100-000-425	425	Student Transportation		1,750	1,750	$ -
100-300-100-000-440	440	Other Purchased Services		11,250	11,250	$ -
100-300-100-000-441	441	Equipment Rentals		6,500	6,500	$ -
100-300-100-000-443	443	Equipment Repair/Maint		200	200	$ -
100-300-100-000-451	451	Teaching Supplies		28,054	28,054	$ -
100-300-100-000-471	471	Textbooks		5,000	-	$ (5,000)
100-300-100-000-472	472	Library Books		6,100	6,100	$ -
100-300-100-000-473	473	Periodicals		3,000	3,000	$ -
100-300-100-000-479	479	Other Supplies/Media		500	500	$ -
Total	**100**	**Regular Instruction**		**2,338,494**	**2,207,840**	**(130,654)**
Bilingual/Bicultural						
100-300-120-000-315	315	Cert-Teacher		68,522	72,755	4,233
Total	**120**	**Bilingual/Bicultural**		**68,522**	**72,755**	**4,233**
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		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	**-**
Special Education						
100-300-200-000-315	315	Cert-Teacher		558,547	579,456	20,909
100-300-200-000-316	316	Extra Duty Pay		1,891	1,891	0
100-300-200-000-323	323	NonCert-Aides		584,549	551,987	(32,562)
100-300-200-000-361	361	Health/Life Insurance		-	-	-
100-300-200-000-364	364	FICA		-	-	-
100-300-200-000-365	365	TRS		-	-	-
100-300-200-000-366	366	PERS		-	-	-
100-300-200-000-369	369	SBS		-	-	-
100-300-200-000-451	451	Teaching Supplies		-	-	-
Total	**200**	**Special Education**		**1,144,987**	**1,133,334**	**(11,653)**
Guidance						
100-300-320-000-315	315	Cert-Teacher		159,352	168,355	9,003
100-300-320-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-320-000-364	364	FICA		-	-	-
100-300-320-000-365	365	TRS		-	-	-
100-300-320-000-454	454	Office Supplies/Postage		-	-	-
Total	**320**	**Guidance**		**159,352**	**168,355**	**9,003**
Library Services						

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Keet Gooshi Heen Elementary Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
100-300-352-000-315	315	Cert-Teacher		-	-	-
100-300-352-000-323	323	NonCert Aides		-	-	-
100-300-352-000-361	361	Health/Life Insurance		-	-	-
100-300-352-000-364	364	FICA		-	-	-
100-300-352-000-365	365	TRS		-	-	-
100-300-352-000-454	454	Office Supplies/Postage		-	-	-
Total	**352**	**Library Services**		**-**	**-**	**-**
School Administration						
100-300-400-000-313	313	Principal		188,593	199,329	10,736
100-300-400-000-316	316	Extra Duty Pay		-	-	-
100-300-400-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-400-000-364	364	FICA		-	-	-
100-300-400-000-365	365	TRS		-	-	-
100-300-400-000-454	454	Office Supplies/Postage		6,000	6,000	-
Total	**400**	**School Administration**		**194,593**	**205,329**	**10,736**
School Administration Support						
100-300-450-000-324	324	NonCert-Support		184,503	220,846	36,343
100-300-450-000-329	329	Substitutes/Temporary		2,000	2,000	-
100-300-450-000-361	361	Health/Life Insurance		-	-	-
100-300-450-000-364	364	FICA for subs		153	153	-
100-300-450-000-366	366	PERS		-	-	-
100-300-450-000-369	369	SBS		-	-	-
Total	**450**	**School Administration Support**		**186,656**	**222,999**	**36,343**
Maintenance & Operations						
100-300-600-000-431	431	Water & Sewer		44,000	44,000	-
100-300-600-000-434	434	Other Utility Services		550	550	-
100-300-600-000-435	435	Heating Electricity		70,000	70,000	-
100-300-600-000-436	436	Electricity		90,000	90,000	-
100-300-600-000-438	438	Heating Fuel		13,000	13,000	-
Total	**600**	**Maintenance & Operations**		**217,550**	**217,550**	**-**
Total	**100**	**Keet Gooshi Heen Elementary**		**4,310,154**	**4,228,163**	**(81,991)**

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Xóots
Elementary School

Fiscal Year 2026-2027 Projected

Location 333

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,487,272	1,266,198	(221,075)	-14.86%
120	Bilingual	$ 68,522	72,755	4,233	6.18%
200	Special Education	1,714,319	1,546,489	(167,830)	-9.79%
320	Guidance	78,777	82,704	3,927	4.98%
352	Library Services	-	-	-	
400	School Administration	169,886	178,447	8,561	5.04%
450	School Administration Support	152,945	141,328	(11,617)	-7.60%
600	Maintenance & Operations	134,575	134,575	-	0.00%
	Fund Total	**3,806,296**	**3,422,495**	**(383,801)**	**-10.08%**
		OK	OK	OK	
	Totals from details below	**$ 3,806,296**	**$ 3,422,495**	**$ (383,801)**	

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-333-100-000-315	315	Cert-Teacher	1,358,170	1,173,158	(185,012)
100-333-100-000-316	316	Certified Extra Duty Pay	18,377	18,377	-
100-333-100-000-317	317	Substitute - Certified	43,500	10,000	(33,500)
100-333-100-000-326	326	Classified Extra Duty Pay	-	-	-
100-333-100-000-327	329	Substitute - Non-Cert	15,000	15,000	-
100-333-100-000-361	361	Health/Life Insurance	-	-	-
100-333-100-000-364	364	FICA for subs	4,475	1,913	(2,563)
100-333-100-000-365	365	TRS	-	-	-
100-333-100-000-366	366	PERS	-	-	-
100-333-100-000-369	369	SBS	-	-	-
100-333-100-000-410	410	Professional & Technical Services	950	950	-
100-333-100-000-425	425	Student Transportation	2,000	2,000	-
100-333-100-000-440	440	Other Purchased Services	5,900	5,900	-
100-333-100-000-441	441	Equipment Rentals	8,000	8,000	-
100-333-100-000-443	443	Equipment Repair/Maint	-	-	-
100-333-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-333-100-000-471	471	Textbooks	-	-	-
100-333-100-000-472	472	Library Books	200	200	-
100-333-100-000-473	473	Periodicals	200	200	-
100-333-100-000-479	479	Other Supplies/Media	500	500	-
100-333-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,487,272**	**1,266,198**	**(221,075)**
Bilingual/Bicultural					
100-333-120-000-315	315	Cert-Teacher	68,522	72,755	4,233
100-333-120-000-361	361	Health/Life Insurance	-	-	-
100-333-120-000-364	364	FICA	-	-	-
100-333-120-000-365	365	TRS	-	-	-
100-333-120-000-366	366	PERS	-	-	-
100-333-120-000-369	369	SBS	-	-	-
Total	**120**	**Bilingual/Bicultural**	**68,522**	**72,755**	**4,233**
Special Education					
100-333-200-000-315	315	Cert-Teacher	587,798	488,737	(99,061)
100-333-200-000-316	316	Extra Duty Pay	6,682	6,682	-
100-333-200-000-323	323	NonCert-Aides	1,119,839	1,051,070	(68,769)
100-333-200-000-361	361	Health/Life Insurance	-	-	-
100-333-200-000-364	364	FICA	-	-	-
100-333-200-000-365	365	TRS	-	-	-
100-333-200-000-366	366	PERS	-	-	-
100-333-200-000-369	369	SBS	-	-	-
100-333-200-000-451	451	Teaching Supplies	-		-
Total	**200**	**Special Education**	**1,714,319**	**1,546,489**	**(167,830)**
Guidance					
100-333-320-000-315	315	Cert-Teacher	78,777	82,704	3,927
100-333-320-000-361	361	Health/Life Insurance	-	-	-
100-333-320-000-364	364	FICA	-	-	-
100-333-320-000-365	365	TRS	-	-	-
100-333-320-000-454	454	Office Supplies/Postage	-	-	-
Total	**320**	**Guidance**	**78,777**	**82,704**	**3,927**

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Library Services					
100-333-352-000-315	315	Cert-Teacher	-	-	-
100-333-352-000-323	323	NonCert Aides	-	-	-
100-333-352-000-361	361	Health/Life Insurance	-	-	-
100-333-352-000-364	364	FICA	-	-	-
100-333-352-000-365	365	TRS	-	-	-
100-333-352-000-454	454	Office Supplies/Postage	-	-	-
Total	**352**	**Library Services**	**-**	**-**	**-**
School Administration					
100-333-400-000-313	313	Principal	169,536	178,447	8,911
100-333-400-000-316	316	Extra Duty Pay	-	-	-
100-333-400-000-361	361	Health/Life Insurance	-	-	-
100-333-400-000-364	364	FICA	-	-	-
100-333-400-000-365	365	TRS	-	-	-
100-333-400-000-390	390	Mileage Reimbursement	-	-	-
100-333-400-000-410	410	Professional & Technical	350	-	(350)
100-333-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**169,886**	**178,447**	**8,561**
School Administration Support					
100-333-450-000-324	324	NonCert-Support	149,608	137,991	(11,617)
100-333-450-000-329	329	Substitutes/Temporary	3,100	3,100	-
100-333-450-000-361	361	Health/Life Insurance	-	-	-
100-333-450-000-364	364	FICA	237	237	-
100-333-450-000-366	366	PERS	-	-	-
100-333-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**152,945**	**141,328**	**(11,617)**
Maintenance & Operations					
100-333-600-000-431	431	Water & Sewer	32,000	32,000	-
100-333-600-000-434	434	Other Utility Services	575	575	-
100-333-600-000-435	435	Heating Electricity	45,000	45,000	-
100-333-600-000-436	436	Electricity	45,000	45,000	-
100-333-600-000-438	438	Heating Fuel	12,000	12,000	-
Total	**600**	**Maintenance & Operations**	**134,575**	**134,575**	**-**
Total	**100**	**Xoots Elementary School**	**3,806,296**	**3,422,495**	**(388,034)**

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PACIFIC HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 994

DRAFT

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 341,688	423,149	81,461	23.84%
200	Special Education	241,991	258,081	16,090	6.65%
320	Guidance	145,353	116,118	(29,235)	-20.11%
400	School Administration	180,081	190,443	10,362	5.75%
450	School Administration Support	53,434	58,058	4,624	8.65%
600	Maintenance & Operations	21,368	21,368	-	0.00%
	Fund Total	**983,915**	**1,067,217**	**83,302**	**8.47%**
		OK	OK	OK	
	Totals from details below	**983,915**	**1,067,217**	**83,302**	**8.47%**

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Pacific High School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-994-100-000-315	315	Cert-Teacher	313,163	396,777	$ 83,614
100-994-100-000-316	316	Certified Extra Duty Pay	8,994	8,994	-
100-994-100-000-317	317	Substitute - Certified	5,000	3,000	(2,000)
100-994-100-000-327	329	Substitute - Non-Cert	1,500	1,500	-
100-994-100-000-361	361	Health/Life Insurance	-	-	-
100-994-100-000-364	364	FICA for subs	497	344	(153)
100-994-100-000-365	365	TRS	-	-	-
100-994-100-000-369	369	SBS	-	-	-
100-994-100-000-410	410	Professional & Technical Services	100	100	-
100-994-100-000-420	420	Staff Travel	500	500	-
100-994-100-000-425	425	Student Transportation	200	200	-
100-994-100-000-440	440	Other Purchased Services	1,500	1,500	-
100-994-100-000-441	441	Equipment Rentals	1,200	1,200	-
100-994-100-000-443	443	Equipment Repair/Maint	1,000	1,000	-
100-994-100-000-451	451	Teaching Supplies	7,184	7,184	-
100-994-100-000-458	458	Gas/Oil	850	850	-
Total	**100**	**Regular Instruction**	**341,688**	**423,149**	**-**
Special Education					
100-994-200-000-315	315	Cert-Teacher	162,648	172,217	9,569
100-994-200-000-323	323	NonCert-Aides	79,343	85,864	6,521
100-994-200-000-366	366	PERS	-	-	-
100-994-200-000-361	361	Health/Life Insurance	-	-	-
100-994-200-000-364	364	FICA	-	-	-
100-994-200-000-365	365	TRS	-	-	-
100-994-200-000-369	369	SBS	-	-	-
Total	**200**	**Special Education**	**241,991**	**258,081**	**16,090**
Guidance					
100-994-320-000-315	313	Cert-Teacher	145,353	116,118	(29,235)
Total	**320**	**Guidance**	**145,353**	**116,118**	**(29,235)**
School Administration					
100-994-400-000-313	313	Principal	180,081	190,443	10,362
100-994-400-000-361	361	Health/Life Insurance			-
100-994-400-000-364	364	FICA			-
100-994-400-000-365	365	TRS			-
100-994-400-000-420	420	Staff Travel	-	-	-
100-994-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**180,081**	**190,443**	**10,362**
School Administration Support					
100-994-450-000-324	324	NonCert-Support	52,934	57,558	4,624
100-994-450-000-329	329	Substitutes/Temporary	500	500	-
100-994-450-000-361	361	Health/Life Insurance			-
100-994-450-000-364	364	FICA			-
100-994-450-000-366	366	PERS			-
100-994-450-000-369	369	SBS			-
Total	**450**	**School Administration Support**	**53,434**	**58,058**	**4,624**
Maintenance & Operations					
100-994-600-000-431	431	Water & Sewer	11,000	11,000	-
100-994-600-000-434	434	Other Utility Services	648	648	-
100-994-600-000-436	436	Electricity	9,720	9,720	-
Total	**600**	**Maintenance & Operations**	**21,368**	**21,368**	**-**
Total	**100**	**Pacific High School**	**983,915**	**1,067,217**	**31,076**

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SITKA SCHOOL DISTRICT

Revenue Budget-Scenario 4

Fiscal Year 2026-2027 Projected

		FY26 Expected	FY27 Proposed	Change
	Enrollment Projection	*1026+46 IN Includes 43 Corresp*	*1007+43 IN Includes 50 Corresp*	*-19, 3 INT +7 Corresp*
FUND				
100:	**General Fund**			
011	City/Borough Appropriation	7,972,424	8,229,592	257,168
012	City/Borough PAC (pass through)	125,000	125,000	-
040	Other Revenue (Local)	60,000	60,000	-
047	E-rate Revenue (Federal)	69,076	69,076	-
050	Quality Schools	39,483	39,899	416
051	State Foundation	12,711,079	11,868,905	(842,174)
056	Other State Revenue (TRS On Behalf)	1,121,045	1,259,430	138,385
057	Other State Revenue (PERS On Behalf)	84,005	82,516	(1,489)
05X	Other State Revenue (Health Insurance Savings)		387,615	387,615
05x	Other State Revenue (misc funds)	7,000	7,000	-
110	Impact Aid (Federal)	3,000	-	(3,000)
190	Forest Receipts		1,777,700	1,777,700
250	Transfers from other funds			-
	Use of Fund Balance		500,000	500,000
	FUND TOTAL	**$ 22,192,112**	**$ 24,406,733**	**$ 2,214,621**
FUND				
205:	**Student Transportation**			
065	Student Transportation (State)	350,000	350,000	-
250	Fund Transfer In			-
	FUND TOTAL	350,000	350,000	-
FUND				
215:	**Community Schools**			
011	City/Borough Appropriation	37,000	37,000	-
	FUND TOTAL	37,000	37,000	-
FUND				
255:	**Food Service**			
02X	School Breakfast/Lunch Sales	23,000	110,000	87,000
16X	USDA Revenue	290,000	195,000	(95,000)
	FUND TOTAL	313,000	313,000	(8,000)
FUND				
500:	**Major Maintenance Capital Projects**			
040	Other Revenue (Local)	-	-	-
011	City/Borough Appropriation	-	-	-
	FUND TOTAL	-	-	-
FUND				
600:	**Community Services - Pool**			
011	City/Borough Appropriation	100,000	100,000	-
040	Charges for Services	-	-	-
250	Fund Transfer In		-	
	FUND TOTAL	100,000	100,000	-
	TOTAL REVENUE	**22,992,112**	**22,352,324**	**2,206,621**
		23,609,666	**23,366,750**	**1,039,983**

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SITKA SCHOOL DISTRICT

Expenditure Summary by Function

Fiscal Year 2026-2027 Projected

Function		FY26 Expected	FY27 Proposed	Increase (Decrease) (FY26-FY27)	Percent Increase
	Instruction:				
100	Regular Instruction	$8,929,536	8,454,653	$ (474,883)	-5.32%
120	Bilingual/Bicultural	259,829	273,490	13,661	5.26%
130	Enrichment	2,381	2,521	140	5.88%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	404,148	404,404	256	0.06%
200	Special Education Instruction	5,255,599	5,326,392	70,792	1.35%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	793,434	712,775	(80,659)	-10.17%
330	Health Services	134,148	145,136	10,987	8.19%
350/351	Support Services - Instruction	106,800	63,800	(43,000)	-40.26%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	1,299,307	1,364,352	65,045	5.01%
	Sub Total Instruction	**$ 18,662,202**	**18,416,263**	**$ (245,940)**	
450	School Administration Support	$ 876,528	813,627	$ (62,901)	-7.18%
510	District Administration	127,052	157,052	30,000	23.61%
511	School Board	77,032	134,113	57,081	74.10%
512	Superintendent's Office	439,969	459,343	19,373	4.40%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Administration Support	755,095	803,090	47,995	6.36%
555/556	Data Processing/Tech Services	508,979	188,830	(320,149)	-62.90%
600	Maintenance & Operations	1,850,532	1,888,146	37,614	2.03%
700	Student Activities	328,307	305,286	(23,021)	-7.01%
780	Community Services	-	-	-	
	Sub Total Admin/M&O	**$ 4,947,464**	**$ 4,750,487**	**$ (214,008)**	**-3.98%**
	Sub Total Inst/Admin/M&O	**$ 23,609,666**	**$ 23,166,750**	**$ (459,948)**	**-1.88%**
900	Transfers				
900..550	Transfers to Pupil Transportation	100,000	-	(100,000)	-100.00%
900..550	SHS Student Activity	-	-	-	
900..550	Transfers to Food Services	-	200,000	200,000	
	Sub Total Transfers	**$ 100,000**	**$ 200,000**	**$ 100,000**	**-50.00%**
	Total General Fund	**$ 23,709,666**	**$ 23,366,750**	**$ (342,916)**	**-1.45%**

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DISTRICTWIDE

Fiscal Year 2026-2027 Projected

Location 000

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 627,323	$ 556,232	(71,090)	-11.33%
120	Bilingual/Bicultural	-	-	-	0.00%
130	Enrichment	-	-	-	0.00%
140	Correspondence Study	403,962	370,256	(33,706)	-8.34%
160	Vocational Education	-	-	-	0.00%
200	Special Education Instruction	262,254	262,254	-	0.00%
220	Special Education Support	1,182,434	1,280,816	98,382	8.32%
300	Pupil Support	9,669	9,669	-	0.00%
320	Guidance	6,035	-	(6,035)	-100.00%
330	Health Services	134,148	145,136	10,988	8.19%
350	Support Services	63,800	63,800	-	0.00%
351	Improvement of Instructional Services	43,000	-	(43,000)	-100.00%
352	Library Services	8,000	8,000	-	0.00%
400	School Administration	2,000	-	(2,000)	-100.00%
450	School Administration Support	8,677	9,144	467	5.38%
510	District Administration	157,052	157,052	-	0.00%
511	School Board	131,032	134,113	3,081	2.35%
512	Superintendent's Office	439,970	459,343	19,373	4.40%
518	Safety & Security	1,000	1,000	-	0.00%
550	District Admin Support	755,095	803,090	47,995	6.36%
555	Data Processing Services			-	0.00%
556	Technology Services	508,980	188,830	(320,150)	-62.90%
600	Maintenance & Operations	816,416	816,416	-	0.00%
700	Student Activities	-	-	-	0.00%
780	Community Services	-	-	-	0.00%
900	Transfers	150,000	200,000	50,000	33.33%
	Fund Total	**5,710,847**	**5,465,150**	**(245,697)**	-4.30%
		OK	OK	OK	
	Totals from details below	**$ 5,710,847**	**$ 5,465,150**		

Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Regular Instruction						
100-000-100-355-310	310	Cert-Director		176,006	102,154	(73,852)
100-000-100-000-315	315	Cert-Teacher		-	-	-
100-000-100-000-316	316	Extra Duty Pay	Includes $5,000 for SEA PD Extra	20,000	20,000	-
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		3,800	-	(3,800)
100-000-100-000-361	361	Health/Life Insurance		-	-	-
100-000-100-355-361	361	Health/Life Insurance		0	0	-
100-000-100-000-363	363	Worker's Compensation		38,000	38,000	-
100-000-100-355-364	364	FICA for subs		1,438	-	(1,438)
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		30,000	80,000	50,000
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)	15,000	15,000	-
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)		100,000	100,000	-
100-000-100-355-451	451	Teaching Supplies	(Cultural Prgm 355)	16,015	16,015	-
100-000-100-000-471	471	Textbooks	ELA, SS	27,000	-	(27,000)
100-000-100-000-491	491	Dues & Fees		28,365	28,365	-
100-000-100-000-510	510	Equipment		-	-	-
Total	**100**	**Regular Instruction**		**627,323**	**556,232**	**(71,090)**
Bilingual/Bicultural						
100-000-120-000-315	315	Cert-Teacher		-	-	-
100-000-120-000-351	351	Health/Life Insurance		-	-	-
100-000-120-000-363	363	Worker's Compensation		-	-	-
100-000-120-000-364	364	FICA		-	-	-
100-000-120-000-365	365	TRS		-	-	-
100-000-120-056-365	375	TRS On-Behalf		-	-	-
Total	**120**	**Bilingual/Bicultural**		**-**	**-**	-
Enrichment						
100-000-130-000-363	363	Worker's Compensation		-	-	-
100-000-130-056-365	375	TRS On-Behalf		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	-
Correspondence Study						
100-000-140-000-315	315	Cert-Teacher		149,839	158,531	8,692
100-000-140-000-317	317	Substitute - Certified		-	-	-
100-000-140-000-324	324	Support Staff		42,398	-	(42,398)
100-000-140-000-361	361	Health/Life Insurance		-	-	-
100-000-140-000-363	363	Worker's Compensation		346	346	-
100-000-140-000-364	364	FICA for subs		-	-	-

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Districtwide

Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-140-000-365	365	TRS		-	-	-
100-000-140-056-365	375	TRS On-Behalf		-	-	-
100-000-140-000-366	366	PERS		-	-	-
100-000-140-057-366	376	PERS On-Behalf		-	-	-
100-000-140-000-369	369	SBS		-	-	-
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		-	-	-
Total	**140**	**Correspondence Study**		**403,962**	**370,256**	**(33,706)**
Vocational Education						
100-000-160-000-363	363	Worker's Compensation		-	-	-
100-000-160-056-365	375	TRS On-Behalf		-	-	-
Total	**160**	**Vocational Education**		**-**	**-**	**-**
Special Education Instruction						
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 for subs		337	337	-
100-000-200-000-365	365	TRS		-	-	-
100-000-200-056-365	375	TRS On-Behalf		-	-	-
100-000-200-000-366	366	PERS		-	-	-
100-000-200-057-366	376	PERS On-Behalf		-	-	-
100-000-200-000-369	369	SBS		-	-	-
100-000-200-000-410	410	Professional & Technical		20,000	20,000	-
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		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	-
Total	**200**	**Special Education Instruction**		**262,254**	**262,254**	**-**
Special Education Support						
100-000-220-000-310	310	Director/Coordinator/Manager		173,446	182,501	9,055
100-000-220-000-315	315	Cert-Teacher		763,617	901,904	138,287
100-000-220-000-316	316	Extra Duty Pay		10,212	10,212	-
100-000-220-000-324	324	Support Staff		124,675	75,715	(48,960)
100-000-220-000-361	361	Health/Life Insurance		-	-	-
100-000-220-000-363	363	Worker's Compensation		3,484	3,484	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-220-000-364	364	FICA		-	-	-
100-000-220-000-365	365	TRS		-	-	-
100-000-220-056-365	375	TRS On-Behalf		-	-	-
100-000-220-000-366	366	PERS		-	-	-
100-000-220-057-366	376	PERS On-Behalf		-	-	-
100-000-220-000-369	369	SBS		-	-	-
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	-
Total	**220**	**Special Education Support**		**1,182,434**	**1,280,816**	**98,382**
Pupil Support						
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	-
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	-
Total	**300**	**Pupil Support**		**9,669**	**9,669**	**-**
Guidance						
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		383	-	(383)
100-000-320-000-369	369	SBS		307	-	(307)
100-000-320-056-365	375	TRS On-Behalf		-	-	-
Total	**320**	**Guidance**		**6,035**	**-**	**(6,035)**
Health Services						
100-000-330-000-324	324	Support Staff		132,772	143,760	10,988
100-000-330-000-361	361	Health/Life Insurance		-	-	-
100-000-330-000-363	363	Worker's Compensation		376	376	-
100-000-330-000-364	364	FICA		-	-	-
100-000-330-000-366	366	PERS		-	-	-
100-000-330-057-366	376	PERS On-Behalf		-	-	-
100-000-330-000-369	369	SBS		-	-	-
100-000-330-000-399	399	Employee Physicals		-	-	-
100-000-330-000-451	451	Teaching Supplies		1,000	1,000	-
Total	**330**	**Health Services**		**134,148**	**145,136**	**10,988**
Support Services						
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		-	-	-
100-000-350-000-420	420	Staff Travel		10,000	10,000	-
100-000-350-950-433	433	Communications	E-Rate applicable (?)	52,800	52,800	-
100-000-350-000-451	451	Teaching Supplies		-	-	-
100-000-350-202-491	491	Dues & Fees	Art Consortium - Program 202	1,000	1,000	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Total	**350**	**Support Services**		**63,800**	**63,800**	**-**
Improvement of Instructional Services						
100-000-351-000-451	451	Teaching Supplies		43,000	-	(43,000)
Total	**351**	**Improvement of Instructional Services**		**43,000**	**-**	**(43,000)**
Library Services						
100-000-352-000-363	363	Worker's Compensation		-	-	-
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		8,000	8,000	-
Total	**352**	**Library Services**		**8,000**	**8,000**	**-**
School Administration						
100-000-400-000-363	363	Worker's Compensation		2,000		(2,000)
100-000-400-056-365	375	TRS On-Behalf		-	-	-
Total	**400**	**School Administration**		**2,000**	**-**	**(2,000)**
School Administration Support						
100-000-450-000-363	363	Worker's Compensation		8,677	9,144	467
100-000-450-057-366	376	PERS On-Behalf		-	-	-
Total	**450**	**School Administration Support**		**8,677**	**9,144**	**467**
District Administration						
100-000-510-000-362	362	Unemployment Insurance		1,500	1,500	-
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		42,750	42,750	-
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		-	-	-
100-000-510-000-454	454	Office Supplies/Postage		6,000	6,000	-
100-000-510-000-491	491	Dues & Fees		13,000	13,000	-
Total	**510**	**District Administration**		**157,052**	**157,052**	**-**
School Board						
100-000-511-000-324	324	NonCert-Support		77,032	80,113	3,081
100-000-511-000-364	364	FICA		-	-	-
100-000-511-000-366	366	PERS		-	-	-
100-000-511-057-366	376	PERS On-Behalf		-	-	-
100-000-511-000-369	369	SBS		-	-	-
100-000-511-000-410	410	Professional & Technical		15,000	15,000	-
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	-
Total	**511**	**School Board**		**131,032**	**134,113**	**3,081**

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
Superintendent's Office						
100-000-512-000-311	311	Superintendent		223,376	235,276	11,900
100-000-512-000-312	312	Assistant Superintedent		108,093	170,000	61,907
100-000-512-000-324	324	Support Staff		90,601	36,167	(54,434)
100-000-512-000-361	361	Health/Life Insurance		-	-	-
100-000-512-000-364	364	FICA		-	-	-
100-000-512-000-365	365	TRS		-	-	-
100-000-512-056-365	375	TRS On-Behalf		-	-	-
100-000-512-000-366	366	PERS		-	-	-
100-000-512-057-366	376	PERS On-Behalf		-	-	-
100-000-512-000-369	369	SBS		-	-	-
100-000-512-000-410	410	Professional & Technical		2,000	2,000	-
100-000-512-311-420	420	Staff Travel	Supt Travel	9,200	9,200	-
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	-
Total	**512**	**Superintendent's Office**		**439,970**	**459,343**	**19,373**
Safety & Security						
100-000-518-000-450	450	Supplies/Materials/Media		1,000	1,000	-
Total	**518**	**Safety & Security**		**1,000**	**1,000**	**-**
District Administration Support						
100-000-550-000-321	321	Director/Coordinator/Manager		210,207	223,752	13,545
100-000-550-000-324	324	NonCert-Support		371,971	396,420	24,449
100-000-550-000-361	361	Health/Life Insurance		-	-	-
100-000-550-000-363	363	Worker's Compensation		2,417	2,417	-
100-000-550-000-364	364	FICA		-	-	-
100-000-550-000-366	366	PERS		-	-	-
100-000-550-057-366	376	PERS On-Behalf		-	-	-
100-000-550-000-369	369	SBS		-	-	-
100-000-550-000-410	410	Professional & Technical	SERRC Grant application	5,000	5,000	-
100-000-550-000-447	447	Liability Insurance	3% increase budge	215,000	215,000	-
100-000-550-000-454	454	Office Supplies/Postage		500	500	-
100-000-550-000-495	495	Indirect Costs (FY26 7%)		(50,000)	(40,000)	10,000
Total	**550**	**District Administration Support**		**755,095**	**803,090**	**47,995**
Technology Services						
100-000-556-000-316	316	Extra Duty Pay		5,000	5,000	-
100-000-556-000-315	315	Cert-Teacher		168,560	-	(168,560)
100-000-556-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-556-000-324	324	NonCert-Support		113,590	-	(113,590)
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		$ -	$ -	-
100-000-556-000-363	363	Worker's Compensation		950	950	-
100-000-556-000-364	364	FICA		-	-	-
100-000-556-000-365	365	TRS		-	-	-
100-000-556-056-365	375	TRS On-Behalf		-	-	-
100-000-556-000-366	366	PERS		-	-	-

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Account Code		Description	Comments	FY2026 Approved	FY2027 Proposed	$ Change
100-000-556-057-366	376	PERS On-Behalf		-	-	-
100-000-556-000-369	369	SBS		-	-	-
100-000-556-000-410	410	Professional & Technical		75,000	150,000	75,000
100-000-556-000-440	440	Other Purchased Services		24,000	24,000	-
100-000-556-000-451	451	Teaching Supplies		113,000	-	(113,000)
100-000-556-000-475	475	Technology Supplies	Software	8,880	8,880	-
100-000-560-000-410	410	Technology (Cyber Security)		-	-	-
Total	**556**	**Technology Services**		**508,980**	**188,830**	**(320,150)**
Maintenance & Operations						
100-000-600-000-321	321	Director/Coordinator/Manager		-	-	-
100-000-600-000-325	325	Maintenance/Custodians		-	-	-
100-000-600-000-329	329	Substitutes/Temporary		-	-	-
100-000-600-000-361	361	Health/Life Insurance		-	-	-
100-000-600-000-363	363	Worker's Compensation		-	-	-
100-000-600-000-364	364	FICA		-	-	-
100-000-600-000-366	366	PERS		-	-	-
100-000-600-057-366	376	PERS On-Behalf		-	-	-
100-000-600-000-369	369	SBS		-	-	-
100-000-600-000-410	410	Professional & Technical		-	-	-
100-000-600-000-420	420	Staff Travel		-	-	-
100-000-600-000-431	431	Water & Sewer		5,000	5,000	-
100-000-600-000-433	433	Communications		-	-	-
100-000-600-000-436	436	Electricity		1,500	1,500	-
100-000-600-000-440	440	Other Purchased Services		10,000	10,000	-
100-000-600-997-440	440	Other Purchased Services	NMS Contract - P1	484,279	484,279	-
100-000-600-000-441	441	Equipment Rentals		-	-	-
100-000-600-000-442	442	Building Repair/Maintenance		15,000	15,000	-
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		20,000	20,000	-
100-000-600-000-453	453	Janitorial Supplies		45,000	45,000	-
100-000-600-000-457	457	Small Tools/Equipment		-	-	-
100-000-600-000-458	458	Gas/Oil		7,614	7,614	-
Total	**600**	**Maintenance & Operations**		**816,416**	**816,416**	**-**
Student Activities						
100-000-700-056-365	375	TRS On-Behalf		-	-	-
100-000-700-057-366	376	PERS On-Behalf		-	-	-
Total	**700**	**Student Activities**		**-**	**-**	**-**
Community Services						
100-000-780-057-366	376	PERS On-Behalf		-	-	-
Total	**780**	**Community Services**		**-**	**-**	**-**
Transfers						
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	Food Services	-	200,000	200,000
100-000-000-000-552	552	Transfers to Other Funds	SHS Student Activity	-	-	
Total	**900**	**Transfers**		**150,000**	**200,000**	**50,000**
Total	**000**	**Districtwide**		**5,710,847**	**5,465,150**	**(295,697)**

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Sitka High School

Fiscal Year 2026-2027 Projected

Location 011

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		FY 2026 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	1,970,961.00	2,019,139.07	48,178	2.44%
120	Bilingual/Bicultural	98,270	102,200	3,930	4.00%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	399,498	399,754	256	0.06%
200	Special Education	1,137,884	1,366,801	228,917	20.12%
320	Guidance	290,277	255,320	(34,957)	-12.04%
352	Library Services	-	-	-	
400	School Administration	356,279	375,834	19,555	5.49%
450	School Administration Support	260,399	281,653	21,254	8.16%
600	Maintenance & Operations	340,951	340,951	-	0.00%
700	Student Activities	294,045	271,024	(23,021)	-7.83%
	Fund Total	**5,149,824**	**5,413,936**	**264,112**	**5.13%**
		OK	OK	OK	
	Totals from details below	**$ 5,149,824**	**$ 5,413,936**		

Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-100-000-315	315	Cert-Teacher	1,856,307	1,920,633	64,325.57
100-011-100-000-316	316	Extra Duty Pay	30,829	30,829	-
100-011-100-000-317	317	Substitute - Certified	25,000	10,000	(15,000)
100-011-100-000-327	329	Substitute - Non-Cert	25,000	25,000	-
100-011-100-000-361	361	Health/Life Insurance	-	-	-
100-011-100-000-364	364	FICA for subs	3,825	2,678	(1,148)
100-011-100-000-365	365	TRS	-	-	-
100-011-100-000-369	369	SBS	-	-	-
100-011-100-000-410	410	Prof/Tech	-	-	-
100-011-100-000-420	420	Staff Travel	-	-	-
100-011-100-000-425	425	Student Transportation	-	-	-
100-011-100-000-440	440	Other Purchased Services	-	-	-
100-011-100-000-441	441	Equipment Rentals	-	-	-
100-011-100-000-443	443	Equipment Repair/Maint	-	-	-
100-011-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-011-100-000-471	471	Textbooks	-	-	-
100-011-100-000-472	472	Library Books	-	-	-
100-011-100-000-479	479	Other Supplies/Media	-	-	-
100-011-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,970,961**	**2,019,139**	**48,178**
100-011-120-000-315	315	Cert-Teacher	98,060	101,990	3,930
100-011-120-000-361	361	Health/Life Insurance	-	-	-
100-011-120-000-364	364	FICA	-	-	-
100-011-120-000-365	365	TRS	-	-	-
100-011-120-000-451	451	Teaching Supplies	210	210	-
Total	**120**	**Bilingual/Bicultural**	**98,270**	**102,200**	**3,930**
100-011-130-000-316	316	Extra Duty Pay	1,261	1,261	-
100-011-130-000-364	364	FICA	-	-	-
100-011-130-000-365	365	TRS	-	-	-
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
100-011-160-000-315	315	Cert-Teacher	357,668	357,924	256
100-011-160-000-361	361	Health/Life Insurance	-	-	-
100-011-160-000-364	364	FICA	-	-	-
100-011-160-000-365	365	TRS	-	-	-
100-011-160-825-441	441	Equipment Rentals (Prgm 825)	1,000	1,000	-
100-011-160-160-451	451	Teaching Supplies (Prgm 160)	30,000	30,000	-
100-011-160-825-451	451	Teaching Supplies (Prgm 825)	5,830	5,830	-
100-011-160-160-510	510	Equipment (Prgm 160)	5,000	5,000	-
Total	**160**	**Vocational Education**	**399,498**	**399,754**	**256**
100-011-200-000-315	315	Cert-Teacher	399,388	384,614	(14,774)
100-011-200-000-316	316	Extra Duty Pay	-	-	-
100-011-200-000-323	323	NonCert-Aides	734,996	978,687	243,691
100-011-200-000-361	361	Health/Life Insurance	-	-	-
100-011-200-000-364	364	FICA	-	-	-
100-011-200-000-365	365	TRS	-	-	-
100-011-200-000-366	366	PERS	-	-	-
100-011-200-000-369	369	SBS	-	-	-
100-011-200-000-425	425	Student Transportation	-	-	-

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Sitka High School Account Code		Description	FY 2026 Expected	FY27 Proposed	$ Change
100-011-200-000-451	451	Teaching Supplies	3,500	3,500	-
Total	**200**	**Special Education**	**1,137,884**	**1,366,801**	**228,917**
100-011-320-000-315	315	Cert-Teacher	287,901	252,944	(34,957)
100-011-320-000-316	316	Extra Duty Pay	1,576	1,576	-
100-011-320-000-361	361	Health/Life Insurance	-	-	-
100-011-320-000-364	364	FICA	-	-	-
100-011-320-000-365	365	TRS	-	-	-
100-011-320-000-454	454	Office Supplies/Postage	800	800	
Total	**320**	**Support Services - Students**	**290,277**	**255,320**	**(34,957)**
100-011-352-000-315	315	Cert-Teacher	-	-	-
100-011-352-000-323	323	NonCert Aides	-	-	-
100-011-352-000-361	361	Health/Life Insurance	-	-	-
100-011-352-000-364	364	FICA	-	-	-
100-011-352-000-365	365	TRS	-	-	-
Total	**352**	**Support Services - Instruction - Lil**	**-**	**-**	**-**
School Administration					
100-011-400-000-313	313	Principal	356,279	375,834	19,555
100-011-400-000-361	361	Health/Life Insurance	-	-	-
100-011-400-000-364	364	FICA	-	-	-
100-011-400-000-365	365	TRS	-	-	-
100-011-400-000-410	410	Professional & Technical	-	-	-
100-011-400-000-420	420	Staff Travel	-	-	-
100-011-400-000-433	433	Communication	-	-	-
100-011-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**356,279**	**375,834**	**19,555**
100-011-450-000-324	324	NonCert-Support	259,322	280,576	21,254
100-011-450-000-329	329	Substitutes/Temporary	1,000	1,000	-
100-011-450-000-361	361	Health/Life Insurance	-	-	-
100-011-450-000-364	364	FICA for subs	77	77	-
100-011-450-000-366	366	PERS	-	-	-
100-011-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**260,399**	**281,653**	**21,254**
100-011-600-000-431	431	Water & Sewer	50,000	50,000	-
100-011-600-000-434	434	Other Utility Services	951	951	-
100-011-600-000-435	435	Heating Electricity	150,000	150,000	-
100-011-600-000-436	436	Electricity	125,000	125,000	-
100-011-600-000-438	438	Heating Fuel	15,000	15,000	-
Total	**600**	**Maintenance & Operations**	**340,951**	**340,951**	**-**
100-011-700-000-315	315	Cert-Teacher	150,194	127,173	(23,021)
100-011-700-000-316	316	Extra Duty Pay	77,065	77,065	-
100-011-700-000-326	326	Classified Extra Duty Pay	52,676	52,676	-
100-011-700-000-361	361	Health Insurance	-	-	-
100-011-700-000-364	364	FICA	-	-	-
100-011-700-000-365	365	TRS	-	-	-
100-011-700-000-369	369	SBS	-	-	-
100-011-700-000-425	425	Student Travel	8,000	8,000	-

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Sitka High School Account Code		Description		FY 2026 Expected	FY27 Proposed	$ Change
100-011-700-000-451	451	Teaching Supplies		450	450	-
100-011-700-000-491	491	Dues & Fees	ASA	5,660	5,660	-
Total	**700**	**Student Activity**		**294,045**	**271,024**	**(23,021)**
Total	**100**	**Sitka High School**		**5,149,824**	**5,413,936**	**215,934**

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BLATCHLEY MIDDLE SCHOOL

Fiscal Year 2026-2027 Projected

Location 111

DRAFT 4.17.2026

		FY 26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,177,630	$ 1,982,095	(195,535)	-8.98%
120	Biligual	$ 24,515	$ 25,780	1,265	5.16%
130	Enrichment	1,261	1,261	-	0.00%
160	Vocational Education	4,650	4,650	-	0.00%
200	Special Education	752,938	759,432	6,494	0.86%
320	Guidance	113,950	90,278	(23,672)	-20.77%
330	Health Services	-	-	-	0.00%
400	School Administration	392,467	414,299	21,832	5.56%
450	School Administration Suppo	198,510	100,445	(98,064)	-49.40%
600	Maintenance & Operations	212,600	212,600	-	0.00%
700	Student Activities	34,263	34,263	-	0.00%
	Fund Total	**3,912,782**	**3,625,103**	**(287,680)**	**-7.35%**
		OK	OK	OK	
	Totals from details below	**$ 3,912,782**	**$ 3,625,103**	**(287,680)**	

Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-111-100-000-315	315	Cert-Teacher	2,071,743	1,883,744	$ (187,999)
100-111-100-000-316	316	Extra Duty Pay	19,856	19,856	$ -
100-111-100-000-317	317	Substitute - Certified	17,000	10,000	$ (7,000)
100-111-100-000-327	329	Substitute - Non-Cert	20,000	20,000	$ -
100-111-100-000-361	361	Health/Life Insurance	-	-	$ -
100-111-100-000-364	364	FICA for subs	2,831	2,295	$ (536)
100-111-100-000-365	365	TRS	-	-	$ -
100-111-100-000-369	369	SBS	-	-	$ -
100-111-100-000-410	410	Professional & Technical Ser	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	20,000	20,000	$ -
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	-	-	$ -
Total	**100**	**Regular Instruction**	**2,177,630**	**1,982,095**	**(195,535)**
Bilingual/Bicultural					
100-111-120-000-315	315	Cert-Teacher	24,515	25,780	$ 1,265
Total	**315**	**Bilingual/Bicultural**	**24,515**	**25,780**	**1,265**
Enrichment					
100-111-130-000-316	316	Extra Duty Pay	1,261	1,261	$ -
100-111-130-000-364	364	FICA	-	-	$ -
100-111-130-000-365	365	TRS	-	-	$ -
100-111-130-000-451	451	Teaching Supplies	-	-	$ -
Total	**130**	**Enrichment**	**1,261**	**1,261**	**-**
Vocational Education					
100-111-160-000-451	451	Teaching Supplies	4,650	4,650	-
Total	**160**	**Vocational Education**	**4,650**	**4,650**	**-**
Special Education					
100-111-200-000-315	315	Cert-Teacher	399,331	427,057	$ 27,726
100-111-200-000-323	323	NonCert-Aides	353,607	332,375	$ (21,232)
100-111-200-000-361	361	Health/Life Insurance	-	-	$ -
100-111-200-000-364	364	FICA	-	-	$ -
100-111-200-000-365	365	TRS	-	-	$ -
100-111-200-000-366	366	PERS	-	-	$ -
100-111-200-000-369	369	SBS	-	-	$ -
100-111-200-000-451	451	Teaching Supplies	-	-	$ -
100-111-200-000-479	479	Other Supplies/Media	-	-	$ -
Total	**200**	**Special Education**	**752,938**	**759,432**	**6,494**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Guidance					
100-111-320-000-315	315	Cert-Teacher	113,950	90,278	$ (23,672)
100-111-320-000-361	361	Health/Life Insurance	-	-	$ -
100-111-320-000-364	364	FICA	-	-	$ -
100-111-320-000-365	365	TRS	-	-	$ -
100-111-320-000-454	454	Office Supplies/Postage	-	-	$ -
Total	**320**	**Guidance**	**113,950**	**90,278**	**(23,672)**
Health Services					
100-111-330-000-454	454	Office Supplies/Postage	-	-	-
Total	**330**	**Health Services**	**-**	**-**	**-**
School Administration					
100-111-400-000-313	313	Principal	387,467	409,299	$ 21,832
100-111-400-000-361	361	Health/Life Insurance	-	-	$ -
100-111-400-000-364	364	FICA	-	-	$ -
100-111-400-000-365	365	TRS	-	-	$ -
100-111-400-000-390	390	Mileage Reimbursement	-	-	$ -
100-111-400-000-454	454	Office Supplies/Postage	5,000	5,000	$ -
Total	**400**	**School Administration**	**392,467**	**414,299**	**21,832**
School Administration Support					
100-111-450-000-324	324	NonCert-Support	197,433	99,369	$ (98,064)
100-111-450-000-329	329	Substitutes/Temporary	1,000	1,000	$ -
100-111-450-000-361	361	Health/Life Insurance	-	-	$ -
100-111-450-000-364	364	FICA for subs	77	77	$ -
100-111-450-000-366	366	PERS	-	-	$ -
100-111-450-000-369	369	SBS	-	-	$ -
Total	**450**	**School Administration Sup**	**198,510**	**100,445**	**(98,064)**
Maintenance & Operations					
100-111-600-000-431	431	Water & Sewer	32,000	32,000	$ -
100-111-600-000-434	434	Other Utility Services	600	600	$ -
100-111-600-000-435	435	Heating Electricity	70,000	70,000	$ -
100-111-600-000-436	436	Electricity	95,000	95,000	$ -
100-111-600-000-438	438	Heating Fuel	15,000	15,000	$ -
Total	**600**	**Maintenance & Operation**	**212,600**	**212,600**	**-**
Student Activity					
100-111-700-000-316	316	Extra Duty Pay	17,858	17,858	$ -
100-111-700-000-326	326	Classified Extra Duty Pay	13,631	13,631	$ -
100-111-700-000-364	364	FICA	338	338	$ -
100-111-700-000-365	365	TRS	1,388	1,388	$ -
100-111-700-000-366	366	PERS	297	297	$ -
100-111-700-000-369	369	SBS	751	751	$ -
Total	**700**	**Student Activity**	**34,263**	**34,263**	**-**

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Blatchley Middle School Account Code		Description	FY 26 Expected	FY27 Proposed	$ Change
Total	**100**	**Blatchley Middle School**	**3,912,782**	**3,625,103**	**(288,944)**

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KEET GOOSHI HEEN ELEMENTARY

Fiscal Year 2026-2027 Projected

Location 300

DRAFT

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 2,338,494	$ 2,207,840	(130,654)	-5.59%
120	Bilingual	$ 68,522	$ 72,755	4,233	6.18%
130	Enrichment	-	-	-	0.00%
200	Special Education	1,144,987	1,133,334	(11,653)	-1.02%
320	Guidance	159,352	168,355	9,003	
352	Library Services	-	-	-	0.00%
400	School Administration	194,593	205,329	10,736	5.52%
450	School Administration Support	186,656	222,999	36,343	19.47%
600	Maintenance & Operations	217,550	217,550	-	0.00%
	Fund Total	**4,310,154**	**4,228,163**	**(81,991)**	**-1.90%**
		OK	OK	check formulas	
	Totals from details below	**4,310,154**	**4,228,163**	**(81,991)**	

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Keet Gooshi Heen Elementary

Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction						
100-300-100-000-315	315	Cert-Teacher		2,197,819	2,097,165	$ (100,654)
100-300-100-000-316	316	Extra Duty Pay		16,956	16,956	$ -
100-300-100-000-317	317	Substitute - Certified		50,000	25,000	$ (25,000)
100-300-100-000-327	329	Substitute - Non-Cert		10,000	10,000	$ -
100-300-100-000-361	361	Health/Life Insurance		-	-	$ -
100-300-100-000-364	364	FICA for subs		765	765	$ -
100-300-100-000-365	365	TRS		-	-	$ -
100-300-100-000-369	369	SBS		-	-	$ -
100-300-100-000-410	410	Professional & Technical Services		600	600	$ -
100-300-100-000-425	425	Student Transportation		1,750	1,750	$ -
100-300-100-000-440	440	Other Purchased Services		11,250	11,250	$ -
100-300-100-000-441	441	Equipment Rentals		6,500	6,500	$ -
100-300-100-000-443	443	Equipment Repair/Maint		200	200	$ -
100-300-100-000-451	451	Teaching Supplies		28,054	28,054	$ -
100-300-100-000-471	471	Textbooks		5,000	-	$ (5,000)
100-300-100-000-472	472	Library Books		6,100	6,100	$ -
100-300-100-000-473	473	Periodicals		3,000	3,000	$ -
100-300-100-000-479	479	Other Supplies/Media		500	500	$ -
Total	**100**	**Regular Instruction**		**2,338,494**	**2,207,840**	**(130,654)**
Bilingual/Bicultural						
100-300-120-000-315	315	Cert-Teacher		68,522	72,755	4,233
Total	**120**	**Bilingual/Bicultural**		**68,522**	**72,755**	**4,233**
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		-	-	-
Total	**130**	**Enrichment**		**-**	**-**	**-**
Special Education						
100-300-200-000-315	315	Cert-Teacher		558,547	579,456	20,909
100-300-200-000-316	316	Extra Duty Pay		1,891	1,891	0
100-300-200-000-323	323	NonCert-Aides		584,549	551,987	(32,562)
100-300-200-000-361	361	Health/Life Insurance		-	-	-
100-300-200-000-364	364	FICA		-	-	-
100-300-200-000-365	365	TRS		-	-	-
100-300-200-000-366	366	PERS		-	-	-
100-300-200-000-369	369	SBS		-	-	-
100-300-200-000-451	451	Teaching Supplies		-	-	-
Total	**200**	**Special Education**		**1,144,987**	**1,133,334**	**(11,653)**
Guidance						
100-300-320-000-315	315	Cert-Teacher		159,352	168,355	9,003
100-300-320-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-320-000-364	364	FICA		-	-	-
100-300-320-000-365	365	TRS		-	-	-
100-300-320-000-454	454	Office Supplies/Postage		-	-	-
Total	**320**	**Guidance**		**159,352**	**168,355**	**9,003**
Library Services						

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Keet Gooshi Heen Elementary Account Code		Description	Comments	FY26 Expected	FY27 Proposed	$ Change
100-300-352-000-315	315	Cert-Teacher		-	-	-
100-300-352-000-323	323	NonCert Aides		-	-	-
100-300-352-000-361	361	Health/Life Insurance		-	-	-
100-300-352-000-364	364	FICA		-	-	-
100-300-352-000-365	365	TRS		-	-	-
100-300-352-000-454	454	Office Supplies/Postage		-	-	-
Total	**352**	**Library Services**		**-**	**-**	**-**
School Administration						
100-300-400-000-313	313	Principal		188,593	199,329	10,736
100-300-400-000-316	316	Extra Duty Pay		-	-	-
100-300-400-000-361	361	Health/Life Insurance		$ -	$ -	-
100-300-400-000-364	364	FICA		-	-	-
100-300-400-000-365	365	TRS		-	-	-
100-300-400-000-454	454	Office Supplies/Postage		6,000	6,000	-
Total	**400**	**School Administration**		**194,593**	**205,329**	**10,736**
School Administration Support						
100-300-450-000-324	324	NonCert-Support		184,503	220,846	36,343
100-300-450-000-329	329	Substitutes/Temporary		2,000	2,000	-
100-300-450-000-361	361	Health/Life Insurance		-	-	-
100-300-450-000-364	364	FICA for subs		153	153	-
100-300-450-000-366	366	PERS		-	-	-
100-300-450-000-369	369	SBS		-	-	-
Total	**450**	**School Administration Support**		**186,656**	**222,999**	**36,343**
Maintenance & Operations						
100-300-600-000-431	431	Water & Sewer		44,000	44,000	-
100-300-600-000-434	434	Other Utility Services		550	550	-
100-300-600-000-435	435	Heating Electricity		70,000	70,000	-
100-300-600-000-436	436	Electricity		90,000	90,000	-
100-300-600-000-438	438	Heating Fuel		13,000	13,000	-
Total	**600**	**Maintenance & Operations**		**217,550**	**217,550**	**-**
Total	**100**	**Keet Gooshi Heen Elementary**		**4,310,154**	**4,228,163**	**(81,991)**

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Xóots
Elementary School

Fiscal Year 2026-2027 Projected

Location 333

		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 1,487,272	1,266,198	(221,075)	-14.86%
120	Bilingual	$ 68,522	72,755	4,233	6.18%
200	Special Education	1,714,319	1,546,489	(167,830)	-9.79%
320	Guidance	78,777	82,704	3,927	4.98%
352	Library Services	-	-	-	
400	School Administration	169,886	178,447	8,561	5.04%
450	School Administration Support	152,945	141,328	(11,617)	-7.60%
600	Maintenance & Operations	134,575	134,575	-	0.00%
	Fund Total	**3,806,296**	**3,422,495**	**(383,801)**	**-10.08%**
		OK	OK	OK	
	Totals from details below	**$ 3,806,296**	**$ 3,422,495**	**$ (383,801)**	

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-333-100-000-315	315	Cert-Teacher	1,358,170	1,173,158	(185,012)
100-333-100-000-316	316	Certified Extra Duty Pay	18,377	18,377	-
100-333-100-000-317	317	Substitute - Certified	43,500	10,000	(33,500)
100-333-100-000-326	326	Classified Extra Duty Pay	-	-	-
100-333-100-000-327	329	Substitute - Non-Cert	15,000	15,000	-
100-333-100-000-361	361	Health/Life Insurance	-	-	-
100-333-100-000-364	364	FICA for subs	4,475	1,913	(2,563)
100-333-100-000-365	365	TRS	-	-	-
100-333-100-000-366	366	PERS	-	-	-
100-333-100-000-369	369	SBS	-	-	-
100-333-100-000-410	410	Professional & Technical Services	950	950	-
100-333-100-000-425	425	Student Transportation	2,000	2,000	-
100-333-100-000-440	440	Other Purchased Services	5,900	5,900	-
100-333-100-000-441	441	Equipment Rentals	8,000	8,000	-
100-333-100-000-443	443	Equipment Repair/Maint	-	-	-
100-333-100-000-451	451	Teaching Supplies	30,000	30,000	-
100-333-100-000-471	471	Textbooks	-	-	-
100-333-100-000-472	472	Library Books	200	200	-
100-333-100-000-473	473	Periodicals	200	200	-
100-333-100-000-479	479	Other Supplies/Media	500	500	-
100-333-100-000-510	510	Equipment	-	-	-
Total	**100**	**Regular Instruction**	**1,487,272**	**1,266,198**	**(221,075)**
Bilingual/Bicultural					
100-333-120-000-315	315	Cert-Teacher	68,522	72,755	4,233
100-333-120-000-361	361	Health/Life Insurance	-	-	-
100-333-120-000-364	364	FICA	-	-	-
100-333-120-000-365	365	TRS	-	-	-
100-333-120-000-366	366	PERS	-	-	-
100-333-120-000-369	369	SBS	-	-	-
Total	**120**	**Bilingual/Bicultural**	**68,522**	**72,755**	**4,233**
Special Education					
100-333-200-000-315	315	Cert-Teacher	587,798	488,737	(99,061)
100-333-200-000-316	316	Extra Duty Pay	6,682	6,682	-
100-333-200-000-323	323	NonCert-Aides	1,119,839	1,051,070	(68,769)
100-333-200-000-361	361	Health/Life Insurance	-	-	-
100-333-200-000-364	364	FICA	-	-	-
100-333-200-000-365	365	TRS	-	-	-
100-333-200-000-366	366	PERS	-	-	-
100-333-200-000-369	369	SBS	-	-	-
100-333-200-000-451	451	Teaching Supplies	-		-
Total	**200**	**Special Education**	**1,714,319**	**1,546,489**	**(167,830)**
Guidance					
100-333-320-000-315	315	Cert-Teacher	78,777	82,704	3,927
100-333-320-000-361	361	Health/Life Insurance	-	-	-
100-333-320-000-364	364	FICA	-	-	-
100-333-320-000-365	365	TRS	-	-	-
100-333-320-000-454	454	Office Supplies/Postage	-	-	-
Total	**320**	**Guidance**	**78,777**	**82,704**	**3,927**

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Xoots Elementary School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Library Services					
100-333-352-000-315	315	Cert-Teacher	-	-	-
100-333-352-000-323	323	NonCert Aides	-	-	-
100-333-352-000-361	361	Health/Life Insurance	-	-	-
100-333-352-000-364	364	FICA	-	-	-
100-333-352-000-365	365	TRS	-	-	-
100-333-352-000-454	454	Office Supplies/Postage	-	-	-
Total	**352**	**Library Services**	**-**	**-**	**-**
School Administration					
100-333-400-000-313	313	Principal	169,536	178,447	8,911
100-333-400-000-316	316	Extra Duty Pay	-	-	-
100-333-400-000-361	361	Health/Life Insurance	-	-	-
100-333-400-000-364	364	FICA	-	-	-
100-333-400-000-365	365	TRS	-	-	-
100-333-400-000-390	390	Mileage Reimbursement	-	-	-
100-333-400-000-410	410	Professional & Technical	350	-	(350)
100-333-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**169,886**	**178,447**	**8,561**
School Administration Support					
100-333-450-000-324	324	NonCert-Support	149,608	137,991	(11,617)
100-333-450-000-329	329	Substitutes/Temporary	3,100	3,100	-
100-333-450-000-361	361	Health/Life Insurance	-	-	-
100-333-450-000-364	364	FICA	237	237	-
100-333-450-000-366	366	PERS	-	-	-
100-333-450-000-369	369	SBS	-	-	-
Total	**450**	**School Administration Support**	**152,945**	**141,328**	**(11,617)**
Maintenance & Operations					
100-333-600-000-431	431	Water & Sewer	32,000	32,000	-
100-333-600-000-434	434	Other Utility Services	575	575	-
100-333-600-000-435	435	Heating Electricity	45,000	45,000	-
100-333-600-000-436	436	Electricity	45,000	45,000	-
100-333-600-000-438	438	Heating Fuel	12,000	12,000	-
Total	**600**	**Maintenance & Operations**	**134,575**	**134,575**	**-**
Total	**100**	**Xoots Elementary School**	**3,806,296**	**3,422,495**	**(388,034)**

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PACIFIC HIGH SCHOOL

Fiscal Year 2026-2027 Projected

Location 994

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		FY26 Expected	FY27 Proposed	$ Change	% Change
Fund 100:	**School Operating**				
Function: 100	Regular Instruction	$ 341,688	423,149	81,461	23.84%
200	Special Education	241,991	258,081	16,090	6.65%
320	Guidance	145,353	116,118	(29,235)	-20.11%
400	School Administration	180,081	190,443	10,362	5.75%
450	School Administration Support	53,434	58,058	4,624	8.65%
600	Maintenance & Operations	21,368	21,368	-	0.00%
	Fund Total	**983,915**	**1,067,217**	**83,302**	**8.47%**
		OK	OK	OK	
	Totals from details below	**983,915**	**1,067,217**	**83,302**	**8.47%**

4.17.2026

Pacific High School Account Code		Description	FY26 Expected	FY27 Proposed	$ Change
Regular Instruction					
100-994-100-000-315	315	Cert-Teacher	313,163	396,777	$ 83,614
100-994-100-000-316	316	Certified Extra Duty Pay	8,994	8,994	-
100-994-100-000-317	317	Substitute - Certified	5,000	3,000	(2,000)
100-994-100-000-327	329	Substitute - Non-Cert	1,500	1,500	-
100-994-100-000-361	361	Health/Life Insurance	-	-	-
100-994-100-000-364	364	FICA for subs	497	344	(153)
100-994-100-000-365	365	TRS	-	-	-
100-994-100-000-369	369	SBS	-	-	-
100-994-100-000-410	410	Professional & Technical Services	100	100	-
100-994-100-000-420	420	Staff Travel	500	500	-
100-994-100-000-425	425	Student Transportation	200	200	-
100-994-100-000-440	440	Other Purchased Services	1,500	1,500	-
100-994-100-000-441	441	Equipment Rentals	1,200	1,200	-
100-994-100-000-443	443	Equipment Repair/Maint	1,000	1,000	-
100-994-100-000-451	451	Teaching Supplies	7,184	7,184	-
100-994-100-000-458	458	Gas/Oil	850	850	-
Total	**100**	**Regular Instruction**	**341,688**	**423,149**	**-**
Special Education					
100-994-200-000-315	315	Cert-Teacher	162,648	172,217	9,569
100-994-200-000-323	323	NonCert-Aides	79,343	85,864	6,521
100-994-200-000-366	366	PERS	-	-	-
100-994-200-000-361	361	Health/Life Insurance	-	-	-
100-994-200-000-364	364	FICA	-	-	-
100-994-200-000-365	365	TRS	-	-	-
100-994-200-000-369	369	SBS	-	-	-
Total	**200**	**Special Education**	**241,991**	**258,081**	**16,090**
Guidance					
100-994-320-000-315	313	Cert-Teacher	145,353	116,118	(29,235)
Total	**320**	**Guidance**	**145,353**	**116,118**	**(29,235)**
School Administration					
100-994-400-000-313	313	Principal	180,081	190,443	10,362
100-994-400-000-361	361	Health/Life Insurance			-
100-994-400-000-364	364	FICA			-
100-994-400-000-365	365	TRS			-
100-994-400-000-420	420	Staff Travel	-	-	-
100-994-400-000-454	454	Office Supplies/Postage	-	-	-
Total	**400**	**School Administration**	**180,081**	**190,443**	**10,362**
School Administration Support					
100-994-450-000-324	324	NonCert-Support	52,934	57,558	4,624
100-994-450-000-329	329	Substitutes/Temporary	500	500	-
100-994-450-000-361	361	Health/Life Insurance			-
100-994-450-000-364	364	FICA			-
100-994-450-000-366	366	PERS			-
100-994-450-000-369	369	SBS			-
Total	**450**	**School Administration Support**	**53,434**	**58,058**	**4,624**
Maintenance & Operations					
100-994-600-000-431	431	Water & Sewer	11,000	11,000	-
100-994-600-000-434	434	Other Utility Services	648	648	-
100-994-600-000-436	436	Electricity	9,720	9,720	-
Total	**600**	**Maintenance & Operations**	**21,368**	**21,368**	**-**
Total	**100**	**Pacific High School**	**983,915**	**1,067,217**	**31,076**

DRAFT 4.17.2026

Agenda Item Details

Meeting	4.23.26 – School Board Meeting
Category	Action Item
Subject	Health Insurance Savings
Type	New Business

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM #009 April 23, 2026

TO: SCHOOL BOARD
FROM: DEIDRE JENSON, SUPERINTENDENT
SUBJECT: Scenario 4 FY27 Health Insurance

RECOMMENDATION: Superintendent Jenson recommends the board consider Scenario 4 which includes health insurance savings by changing to a qualifying high-deductible health plan with an health savings account option and offsetting some of the costs to employees by providing an HSA incentive of $500 for single and $1000 for family coverage.

PERTINENT FACTS:

- Our current health insurance increase will be 8% (each budget scenario includes an 8.1% increase except scenario 4).
- We have had an increase in insurance costs of 22.5%, 8.5%, and 8% increase in the last three years respectively.
- If we move to a qualifying high-deductible health care plan with an optional Health Saving Account and have 12 employees enrolled in the HSA, we will save $395,333 by reducing the increase to zero.
- The main changes would mean an increase in the deductibles and out-of-pocket maximums for staff (See the attached page for changes).
- If we have more than 12 employees enrolled in the HSA, the savings will be even more.
- To mitigate the impact on employees, we could offer a $500 incentive for individuals, and $1000, to families to enroll in the HSA for the first year.
- This incentive helps offset the costs of the increased deductibles.
- Based on a thorough benchmarking exercise, it was determined that the Sitka SD is more generous than their peers in Alaska in key areas of the plan design and contribution percentages.

Prepared by: Dr. Deidre Jenson

Sitka School District
Medical Plan
Benefit Outline and Cost Summary
July 1, 2026 Renewal Date

New HSA Plan option

PPO Plan Design Changes are highlighted

Benefit Outline	Current	Negotiated Renewal	Option 3 QHDHP	Option 3 PPO
Carrier	Premera BCBS of Alaska	Premera BCBS of Alaska	Premera BCBS of Alaska	Premera BCBS of Alaska
Plan Type, Network	PPO, Heritage Plus	PPO, Heritage Plus	QHDHP, Heritage Plus	PPO, Heritage Plus
Deductible (Ind / Fam)	$1,000 / $3,000	$1,000 / $3,000	$2,000 / $4,000	$2,000 / $6,000
Non-Network Deductible (Ind / Fam)	Shared w/ In-Network	Shared w/ In-Network	Shared w/ In-Network	Shared w/ In-Network
Deductible Embedded / Non-Embed	Embedded	Embedded	Non-Embedded	Embedded
Out-of-Pocket Maximum (Ind / Fam)	$2,000 / $6,000	$2,000 / $6,000	$5,000 / $10,000	$4,000 / $12,000
Non-Network OOP Max (Ind / Fam)	$45,000 / $135,000	$45,000 / $135,000	$45,000 / $90,000	$45,000 / $135,000
Prescription OOP Max (Ind / Fam)	Included w/ Medical	Included w/ Medical	Included w/ Medical	Included w/ Medical
Annual HSA Contribution PEPY	N/A	N/A	$0	N/A
Coinsurance (Pref. / Par. / OON)	80% / 60% / 40%	80% / 60% / 40%	80% / 60% / 40%	80% / 60% / 40%
Wellness / Preventive Care	100% (dw)	100% (dw)	100% (dw)	100% (dw)
Primary Care Office Visit	$30 Copay (dw)	$30 Copay (dw)	80%	$35 Copay (dw)
Specialist Office Visit	$30 Copay (dw)	$30 Copay (dw)	80%	$35 Copay (dw)
Walk-In / Urgent Care Visit	$40 Copay (dw)	$40 Copay (dw)	80%	$40 Copay (dw)
Emergency Room	$75 Copay / 80%	$75 Copay / 80%	80%	$150 Copay / 80%
Outpatient Lab / X-Ray	80%	80%	80%	80%
Complex Imaging (MRI, CAT, PET, et	80%	80%	80%	80%
Outpatient Surgical Facility	80%	80%	80%	80%
Inpatient Hospital Facility	80%	80%	80%	80%
Retail Prescription Drug Copays	$15 / $25 / $50 (dw)	$15 / $25 / $50 (dw)	80%	$15 / $25 / $50 (dw)
Mail Order Prescription Drug Copays	$37 / $62 / $125 (dw)	$37 / $62 / $125 (dw)	Same as Retail	$37 / $62 / $125 (dw)
Specialty Prescription Drugs	Same as Retail	Same as Retail	Same as Retail	Same as Retail
Acupuncture	$30 Copay (dw); 12 Visits PCY	$30 Copay (dw); 12 Visits PCY	80%; 12 Visits PCY	$35 Copay (dw); 12 Visits PCY
Chiropractic	$30 Copay (dw); 24 Visits PCY	$30 Copay (dw); 24 Visits PCY	80%; 24 Visits PCY	$35 Copay (dw); 24 Visits PCY
Vision Exam	$30 Copay (dw); 1 PCY	$30 Copay (dw); 1 PCY	$30 Copay (dw); 1 PCY	$30 Copay (dw); 1 PCY
Adult Vision Hardware	100% (dw) to $300; 1 P2CY	100% (dw) to $300; 1 P2CY	100% (dw) to $300; 1 P2CY	100% (dw) to $300; 1 P2CY
Rates & Total Cost				**Assumes 7% Migration to QHDHP**
Employee	59	$1,175.47	$1,269.47	$1,083.42	$1,182.16
Employee + Spouse	13	$2,612.47	$2,821.40	$2,407.88	$2,627.36
Employee + Child(ren)	29	$2,101.54	$2,269.60	$1,936.58	$2,113.55
Employee + Family	70	$3,538.44	$3,821.42	$3,260.98	$3,558.63
Total Employees	**171**				
Annual Subtotal		$4,943,404	$5,338,737	$323,035	$4,619,087
Annual Total		**$4,943,404**	**$5,338,737**		**$4,942,122**
Change from Current			$395,333		($1,281)
Percentage Change			8.0%		0.0%

Notes

1. Deductible applies unless otherwise noted by (dw) = deductible waived.
2. Enrollment based on Premera reporting, February 2026.
3. Benefits shown at the Preferred provider level unless otherwise specified.
4. Negotiated renewal rates above included Premera's Early Bird Discount which offers 1% off if signed by May 4, 2026.

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Agenda Item Details

Meeting
Meeting

4.23.2026 – School Board

Category Action Item

Subject Approval of 2026-2027 School Calendar

Type New Business

Recommended Action: Approval of FY27 Calendar

SITKA SCHOOL DISTRICT
SITKA, ALASKA

SSD MEMORANDUM #10 April 23, 2026

TO: SCHOOL BOARD

FROM: DEIDRE JENSON, SUPERINTENDENT

SUBJECT: SY26 Calendar

RECOMMENDATION: Superintendent Jenson recommends the board rescind the previously approved calendar for the school year 2027.

PERTINENT FACTS:

- We approved a calendar at the last meeting, but realized we did not get any community input regarding that calendar
- The calendar committee reconvened and built 2 more calendars
- Three calendars were presented in a survey to staff and families with the following differences

Option 1	Option 2	Option 3 – Approved by the Board
Earlier start date	Later start date	Later start date
Earlier end date	Later end date	Earlier end date
Two full weeks Winter Break	Two full weeks Winter Break	Shorter Winter Break
Semester 1 ends in December	Semester 1 ends in January (High School finals will be taken after returning from winter break)	Semester 1 ends in December

- The following combined staff and family numbers favored **option 1 with 120 responses**, followed by **option 2 with 108 responses** and **option 3 (the previous approved calendar) received the fewest responses with 76**

Prepared by: Dr. Deidre Jenson

OPTION 1

Sitka School District
School Calendar
2026-2027

Elementary Schools:
August 19 – October 15
October 19 – March 4
March 8 – May 20

Secondary Schools:
August 19 – December 18
January 7 – May 20

183	Days
6	Holidays
189	Contract Days

Inservice/Conference Dates:

SO= School opens students
C = Parent/Teacher Conference (no school)
H = Holiday (no school)
V = Vacation (no school)
D= District In-Service (no school)
B= Building In-Service (no school
W= Teacher Workday (no school)
er = Early Release
LD = Last Day of School Students
LWS= Leave with Students

Early Release Date:
Feb 16 – E. Peratrovich Day

Holidays:
Sept 7 – Labor Day
Nov 26 & 27 - Thanksgiving
Dec 25 - Christmas
Jan 1 – New Year's Day
Jan 18 – MLK Day

July 2026

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August 2026 (13T/9S)

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	W/B	D	15
16	D	W/B	SO	20	21	22
23	24	25	26	27	28	29
30	31					

September 2026 (21T/21S)

S	M	T	W	T	F	S
		1	2	3	LWS	5
6	H	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 2026 (22T19S)

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	W/B	17
18	19	20	21	C	C	24
25	26	27	28	29	30	31

November 2026 (19T/19S)

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	LWS	H	H	28
29	30					

December 2026 (14T/14S)

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	LWS	19
20	V	V	V	V	H	26
27	V	V	V	V		

January 2027 (19T/16S)

S	M	T	W	T	F	S
					H	2
3	W/B	D	W/B	SO	8	9
10	11	12	13	14	15	16
17	H	19	20	21	22	23
24	25	26	27	28	29	30
31						

February 2027 (20T/19S)

S	M	T	W	T	F	S
	1	2	3	4	D	6
7	8	9	10	11	12	13
14	15	er	17	18	19	20
21	22	23	24	25	26	27
28						

March 2027 (18T/15S)

S	M	T	W	T	F	S
	1	2	3	4	W	6
7	8	9	10	C	C	13
14	V	V	V	V	V	20
21	22	23	24	25	26	27
28	29	30	31			

April 2027 (22T/20S)

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	D	D	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May 2027 (15T/14S)

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	LD	W	22
23	24	25	26	27	28	29
30	31					

June 2027

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

OPTION 1

2026-2027

School Year Calendar

SITKA SCHOOL DISTRICT

August 26

Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September 26

Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October 26

Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November 26

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December 26

Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

January 27

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February 27

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March 27

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April 27

Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May 27

Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

- School Day
- Early Release/School Day
- Parent/Teacher Conference
  No School
- Inservice/No School
- Vacation/Holiday

***School Opens/Closes Dates:**
August 19 - First Day of School
May 20 - Last Day of School

***Early Release Dates:**
February 16 - Elizabeth Peratrovich Day

School Times & Phone Numbers

Xóots Elementary ~ (907) 621-8000
Mon-Thurs - Kindergarten ~ 8:05am - 1:40pm
Fri - Kindergarten ~ 8:05am - 1:10pm
Mon-Thurs - First Grade ~ 8:05am - 2:25pm
Fri - First Grade ~ 8:05am - 1:25pm

Blatchley Middle School ~ (907) 621-8110
Mon-Thurs ~ 8:30am - 3:20pm
Fri ~ 8:29am - 2:10pm

REACH Homeschool ~ (907) 621-8008
Mon-Fri ~ 8:00am - 3:00pm

Kéet Gooshí Héen Elem ~ (907) 621-8050
Mon-Thurs ~ 8:00am - 2:40pm
Fri ~ 8:00am - 1:40pm

Sitka High School ~ (907) 621-8150
Mon-Thurs ~ 8:45am - 3:25pm
Fri ~ 8:45am - 2:15pm

Pacific High School ~ (907) 621-8031
Mon, Tues, & Thurs ~ 8:45am - 3:00pm
Wed ~ 9:15am - 3:00pm
Fri ~ 8:45am - 1:45pm

District Office ~ (907) 621-8080
Mon-Fri ~ 8:00am - 4:00pm

* Confirm with specific buidlings for more details on early release and beginning of year schedules.