

January 10, 2017

Members of the Sitka School Board

The FY18 Budget is being presented for review by the Sitka School District School Board and all other interested parties. The budget document and the audited financial statements are the two primary publications that communicate the District's financial position and future plans for spending.

The School Board instituted a new budgeting process, and consequently the superintendent and the business manager have created these new budget documents. In following the Meritorious Budget Award (MBA) program criteria, established by the Association of School Business Officials International, we feel that this document provides a comprehensive representation of the FY18 Budget.

The budget presented before you includes sections that provide Introductory, Organizational, and Financial information for the reader. Each major section provides readers with critical information to better understand the Sitka School District budget.

## **INTRODUCTORY COMPONENT**

### ***BUDGET PROCESS***

In 2012 the Board decided to better align the district's strategic plan and the school board goals using the school board goals as a basis for the strategic plan. This re-alignment sought to actionalize the school board goals so that projects could be implemented to help achieve the school board goals. Specifically, the strategic plan stakeholder group identifies two of the school board goals to focus on for a two-year period of time. The first year involves the development of a Theory of Action and an Action Research question for each of the goals selected by the stakeholder group. Specific projects are also identified to help answer the Action Research question. The projects are then implemented the second year of the two-year strategic plan cycle.



The shift in our strategic planning process was necessary because we felt overwhelmed with too many unfunded mandates consuming our focus and time, and consequently we found that we were not doing strategic planning on a regular basis, as it felt like one more thing to do that was unconnected to our daily work. Since the school board goals guide our daily work, we decided to flip the model and instead use the school board goals as the basis for the strategic plan. Our new process also allows us to measure progress towards our school board goals, and it helps us work collaboratively throughout the district on projects that strategically move the district forward in terms of providing the best educational system we can to our students.

During the 2014-15 school year, the school board set a goal of revising the annual budgeting process. This goal was met when the school board decided to move from a Line Item (roll-over) budget to an Outcome (initiative-based) budget. It was expected that the transition would take more than one year to complete, and consequently the FY17 budget was developed using the old model; however, staff and community members were invited to be more active participants during the budget hearing process. The new budget process will be first used to develop the FY18 budget. As part of the transition process and to ensure accuracy of the new budget process, both the old and the new processes will be used to develop the FY18 budget.

In January, a preliminary budget is presented to the school board. The preliminary budget is set by projected enrollment figures for the subsequent year. Based on the projected enrollment, administration determines what resources will be available to fund education and meet the needs of the community.

From January through March, several budget hearings and worksessions are held for further staff and community input. Additionally, the school board and city assembly meet at least once to inform the assembly of the status of our budget. In April, the school board approves the budget to be presented to the city assembly. The city must approve an annual appropriation to Sitka School District within thirty (30) days per AS 14.14.060. If the local appropriation is different than the amount of requested funding, the school board will take action in June to approve an adjusted budget before it is submitted to the Alaska Department of Education and Early Development.

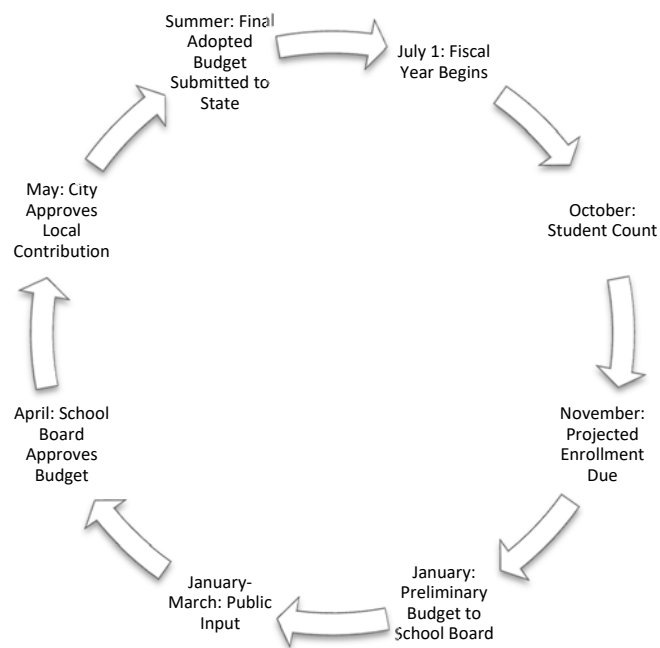


Figure 1: Budget Development Timeline

**Relevant State Statute**

**Alaska Statute Sec. 14.14.060. Relationship between the borough school district and borough; finances and buildings. (c)** Except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following school year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget, the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.

### ***Relevant Borough Code***

#### **Section 10.03 Budget**

The superintendent of schools shall submit an annual budget which shall first be approved by the school board; and public hearings shall be held prior to the submission of said budget to the assembly. The budget shall be submitted to the assembly at a date no later than that prescribed by state law, in order for the assembly to determine the amount to be made available from local sources for school purposes.

### ***Relevant District Policy***

#### **BP 3100**

##### **Budget**

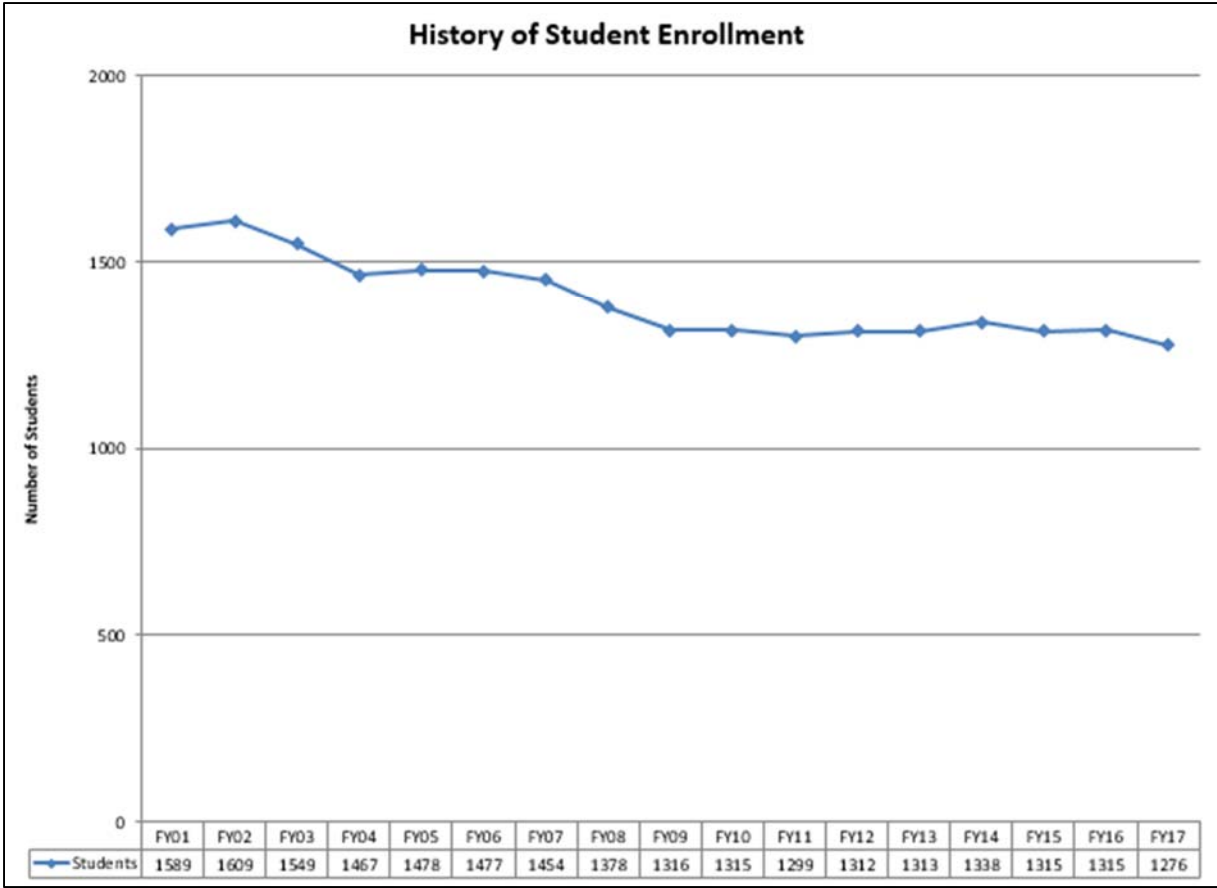
The School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget which is compatible with district goals and objectives.

The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee in consultation with the school board shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.

## ***PROJECTED ENROLLMENT***

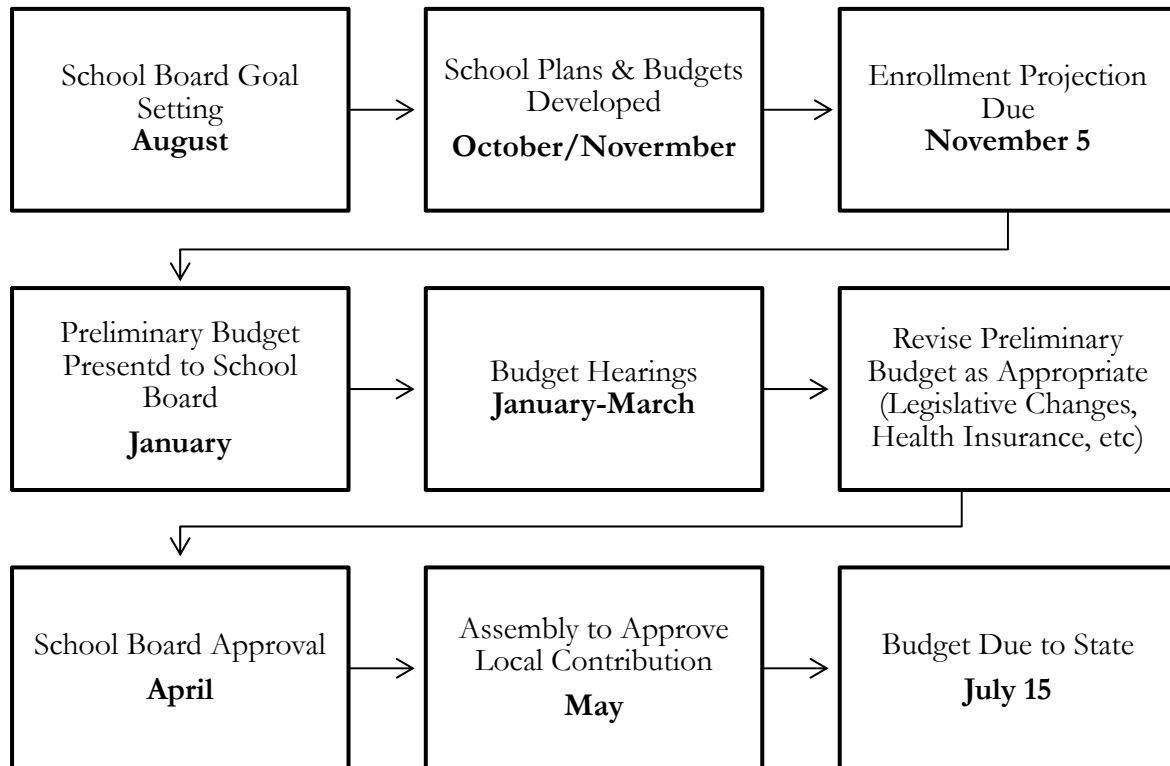
Based on the October 20 day count period, the following steps were taken by the District in order to estimate student enrollment. Student enrollment is projected to be 1,253 in FY18.

1. Students at Baranof and Keet Gooshi Heen Elementary Schools, Blatchley Middle School, and REACH are moved ahead one grade level, assuming 100% cohort survival. If known, adjustments will be made for planned transfers and arrivals.
2. Incoming kindergarten students are based on the average actual enrollment for the prior 3-years with adjustments made for a specific circumstance (significant construction project ended).
3. Sitka High School students are based on the average of actual enrollment for the prior 3-years.
4. Pacific High School is a school of choice that requires an application process. Students are based on the average actual enrollment for the prior 3-years with adjustments made for a specific circumstance (school remodel years had lower enrollment than usual).
5. Raven's Way is always estimated at 8 students.
6. Preschool is always estimated at 5 students. (Note: Each preschool student counts as .25 FTE)



## **ANNUAL TIMELINE**

The school board and school district administrators begin the budget process in August of each year for the upcoming school year. The annual timeline for our local school district budget process is captured in the diagram below, which is an expanded process from the budget timeline development process previously shared.

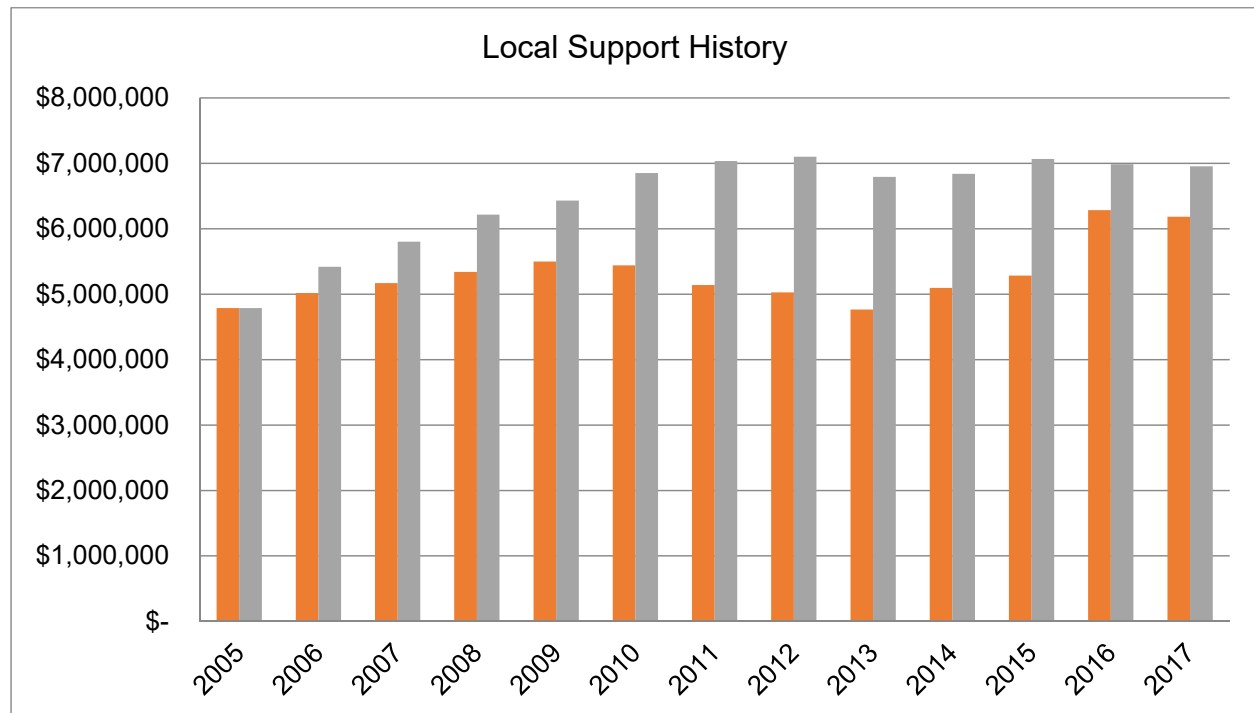


## **REVENUE BUDGET**

The general fund revenue budget of \$19,011,922 was based on a projected enrollment of 1,253. The biggest factor determining Sitka School District's operating revenue is the State's foundation formula. In FY18, the formula will be based on 1.195% of ISER (area cost differential); an intensive multiplier of 13; and a base student allocation of \$5,930.

Sitka School District's preliminary budget was based on a local contribution of \$239,229 less than we received in FY17. A local contribution funding level will be officially adopted by the school board in April of 2017. On or before April 30, 2017, Sitka School District's funding request will be transmitted to the City of Sitka per AS 14.14.060 (c).

During the subsequent thirty (30) day window, in which the city must determine the total amount of money to be made available from local sources for school purposes, the city assembly set the local contribution at \$5.9 million. The city assembly also contributes \$583,759 to support the operation of the Blatchley pool, Community Schools, student activities, and major maintenance reimbursement. (See below chart for local funding history)



The local contribution maximum (cap) comes from a calculation defined by State statute (AS 14.17.510). The “cap” increases each year based on both the full taxable value of City and Borough of Sitka as well as basic need determined in the Foundation Formula – both factors have seen increases over the prior year. The Sitka School District received the 2016 Full Value Determination from the Department of Commerce Community and Economic Development in the amount of \$1,245,005,400.

[Information from the State of Alaska has not yet been received. The following is information for FY17.] In FY17, on-behalf relief from the State decreased. The actuarial rate for both retirement plans is set to increase over last year’s rates. See the following breakdown for on-behalf rates for FY17. While the rates have decreased, resulting in a loss of revenue of approximately \$\_\_\_, the expense side of the budget will see an equivalent adjustment, to make the net impact on the FY17 budget zero.

|      |               |   |           |   |                |
|------|---------------|---|-----------|---|----------------|
| FY16 | Employer Rate |   | On-behalf |   | Actuarial Rate |
| TRS  | 12.56%        | + | 26.00%    | = | 38.56%         |
| PERS | 22.00%        | + | 5.96%     | = | 27.96%         |
| FY17 | Employer Rate |   | On-behalf |   | Actuarial Rate |
| TRS  | 12.56%        | + | 30.05%    | = | 42.61%         |
| PERS | 22.00%        | + | 8.76%     | = | 30.76%         |

Lastly, in order to present a balanced budget, additional resources were made available from the District’s reserves. The use of fund balance has been budgeted at \$1,166,049.

## ***EXPENSE BUDGET***

Total general fund expenses are set to increase by \$\_\_\_\_. (*\$\_\_\_\_ w/out on-behalf increase*) The following significant elements presented within the FY18 budget have contributed to the increase.

- Regular movement on the salary schedule from all groups grew the budget by \$\_\_\_\_, while negotiated increases added another \$\_\_\_\_. Overall, regular movement and negotiations account for a total of \$\_\_\_\_ over FY17.
- Health insurance rates are projected to increase by 12%. This adjustment contributed to an overall increase of \$\_\_\_\_ to the cost of meeting our benefits obligations to staff.
- Annual cost of living increases to our contracts is 5% for an overall increase of \$\_\_\_\_.

To balance the budget, several cuts have been proposed within the preliminary budget document.

- 2.0 FTE Teachers (\$\_\_\_\_) due to decreasing enrollment at the elementary levels
- 4.0 FTE Para Professionals (\$\_\_\_\_) due to projected decrease in number of students who qualify for intensive special education services

With these cuts in place, we feel we can maintain the following staffing levels. These formulas ensure scalability within the District, and help administration in distributing staff equitably among the schools.

**SITKA HIGH SCHOOL / BLATCHLEY MIDDLE SCHOOL STAFFING  
(2017 – 2018)**

| <u>POSITION</u>                                    | <u>SCHOOL<br/>ENROLLMENT</u> | <u>TARGET NUMBERS</u>          | <u>NOTE</u>                                   |
|--|------------------------------|--------------------------------|---|
| Principal  |                              | 1 per school                   |   |
| Assistant Principal of<br>Academics                | 200-300<br>>300              | .50 per school<br>1 per school |   |
| Assistant Principal of<br>Co-Curricular Activities | High School                  | 1 per school                   |   |
| Classroom Teachers<br>(academic and electives)     | All                          | 1:16 students                  | Does not include:<br>Districtwide Specialists |
| Special Education<br>Teachers                      | All                          | 1:18 students                  | Does not include:<br>Districtwide Specialists |
| Librarian  | All                          | 1 per 400 ADM                  |   |
| Counselor  | All                          | 1 per 300 ADM                  |   |
| Secretary/Accounting                               | All                          | 1 per 200 ADM                  |   |
| Registrar  | High School                  | 1 per 300 ADM                  |   |



**KEET GOOSHI HEEN & BARANOF ELEMENTARY SCHOOLS  
STAFFING (2017 – 2018)**

| <u>POSITION</u>                  | <u>SCHOOL<br/>ENROLLMENT</u> | <u>TARGET NUMBERS</u>                                       | <u>NOTE</u>                                      |
|----------------------------------|------------------------------|---|--|
| Principal                        | All                          | 1 per school  |  |
| Classroom Teachers               | K-1<br>2-3<br>4-5            | 1 per 18 students<br>1 per 20 students<br>1 per 24 students | Does not include:<br>Districtwide Specialists    |
| Elective Teachers (Music,<br>PE) | K-1<br>2-5<br>K-2<br>3-5     | 1 PE<br>1 PE<br>1 Music<br>1 Music                          |  |
| Special Education<br>Teachers    | All                          | 1:15 students   | Does not include:<br>Districtwide<br>Specialists |
| Reading Specialists              | Title I                      | 1 per school  |  |
| Librarian<br>Librarian Aide      | 2-5<br>PK-1                  | 1 per school<br>.50 per school                              |  |
| Counselor                        | All                          | 1 per school  |  |
| Secretary                        | All<br>K enrollment          | 1 per 200 ADM<br>.50 per school                             |  |

**PACIFIC HIGH SCHOOL STAFFING (2017 – 2018)**

| <u>POSITION</u>                                | <u>SCHOOL<br/>ENROLLMENT</u> | <u>TARGET NUMBERS</u> | <u>NOTE</u>                                   |
|--|------------------------------|-----------------------|---|
| Principal                                      |                              | 1 per school          |   |
| Classroom Teachers<br>(academic and electives) | All                          | 1:12 students         | Does not include:<br>Districtwide Specialists |
| Special Education<br>Teachers                  | All                          | 1:18 students         | Does not include:<br>Districtwide Specialists |
| Secretary/Registrar                            | All                          | .50 per 50 ADM        |   |

## ***BUDGET HEARINGS / PRESENTATIONS***

Prior to submitting the budget to City and Borough of Sitka, the Sitka School District will hold seven (7) public hearings and worksessions in accordance with the budget development calendar. Public comments are encouraged, and a live radio question and answer session is planned to facilitate public engagement in our budget development.

January 10, 2017: Preliminary Budget presented at School Board Meeting

January 11, 2017: School Board/Assembly Budget Worksession

January/February 2017: Staff Budget Hearing

January/February 2017: Community Budget Hearing

February 2017: Raven Radio Budget Questions and Answers

February 2017: Budget Worksession

March 2, 2017: School Board/Assembly Budget Worksession

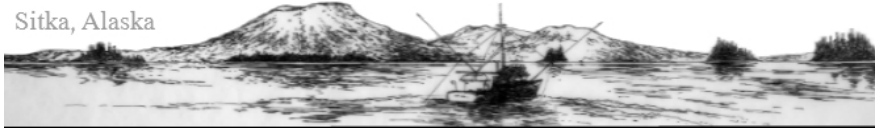
March 2017: Budget Worksession

After April 16, 2017: Final Budget Hearing and Adoption

Respectfully Submitted,

Mary Wegner, Ed.D.  
Superintendent

Cassee Olin, SFO  
Business Manager



## **ORGANIZATIONAL COMPONENT**

Sitka is the largest city within the City and Borough of Sitka, which is a unified city-borough located on the west side of Baranof Island in the Alexander Archipelago of the Pacific Ocean. Sitka is the only town in Southeast Alaska that directly faces the Gulf of Alaska, and is located in an area known as the Inside Passage. Sitka is situated in the Tongass National Forest, which is the largest temperate rain forest in the world. Sitka is Alaska's 4<sup>th</sup> largest city by population (8,881 in the 2010 census with most recent population noted as 9,061) and the largest city by area in the United States (4,811 square miles).

The Home Rule Charter for the City and Borough of Sitka was adopted on December 2, 1971. The governing body of the municipality is a 7-member elected at-large Assembly, one of whom is elected by the citizens as Mayor. The Mayor presides over Assembly meetings and represents the Assembly at events and for official documents. A Municipal Administrator is appointed by the Assembly to be the chief administrative officer of the municipality.

The Sitka School District operates a public school system to meet the educational needs of the citizens of Sitka, as permitted by Alaska State Statutes 14.14.060 and 29.35.160. Article X of the City and Borough of Sitka's Home Rule Charter delegates the administrative responsibility of running the public education for the municipality of Sitka to a 5-member elected school board.

Sitka has a rich history that includes both a vibrant Alaska Native Tlingit culture and a Russian influence. The Tlingit people settled in Sitka's original location over 10,000 years ago, and the Russians settled Old Sitka in 1799. Sitka was the location of the Russian capitol city and was Alaska's first capitol city. Sitka is the location where the transfer ceremony was held when the United States purchased Alaska from Russia in 1867. Sitka is the location of Camp #1 of the Alaska Native Brotherhood.

According to the 2010 census, the majority of Sitkan's are White (65%) with Alaska Native/Native Americans making up 25% of the population. The remaining population is made up of individuals who are Asian/Pacific Islander (9%), African American (1%), and other races (2%) with 5% of the population being Hispanic/Latino American of any race.

There are 1,276 students in the Sitka School District, which serves students who live in Sitka in grades pre-kindergarten through 12<sup>th</sup> grade. The district offers educational choice by way of a homeschool program and an alternative high school. The district partners with local organizations to enhance and extend the educational opportunities offered to students. The partners include but are not limited to the Central Council Tlingit Haida Indian Tribes of Alaska's Head Start, Island Institute, Sitka Conversation Society, Sitka Fine Arts Camp, Sitka National Historic Park, Sitka Sound Science Center, and the Sitka Tribe of Alaska. The Sitka School District is the 2<sup>nd</sup> largest employer in Sitka.

## ***MISSION***

Foster each child's maximum growth in academics, social-emotional and physical wellbeing. Prepare children for their chosen careers, and inspire them to become active, informed community members by providing:

- Relevant, innovative, and engaging learning opportunities;
- Clear goals and high expectations;
- Opportunities for collaboration among students, parents, staff, and community using an active outreach to stakeholders; and,
- A culture of respect for self and others, and no tolerance for bullying.

## ***VISION***

Educating our children to realize their potential and contribute in a connected global society.

## ***VALUES***

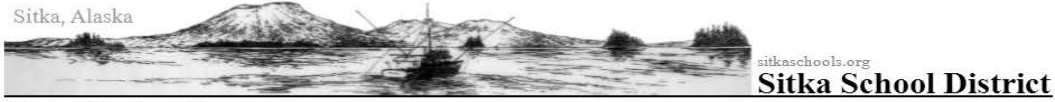
- Children as the top priority
- Academic excellence
- High quality staff
- Cultural understanding, respect and equity
- Education as a community responsibility
- Holistic educational opportunities
- Preparing children to make effective life choices
- Community and global citizenship

## ***BOARD GOALS***

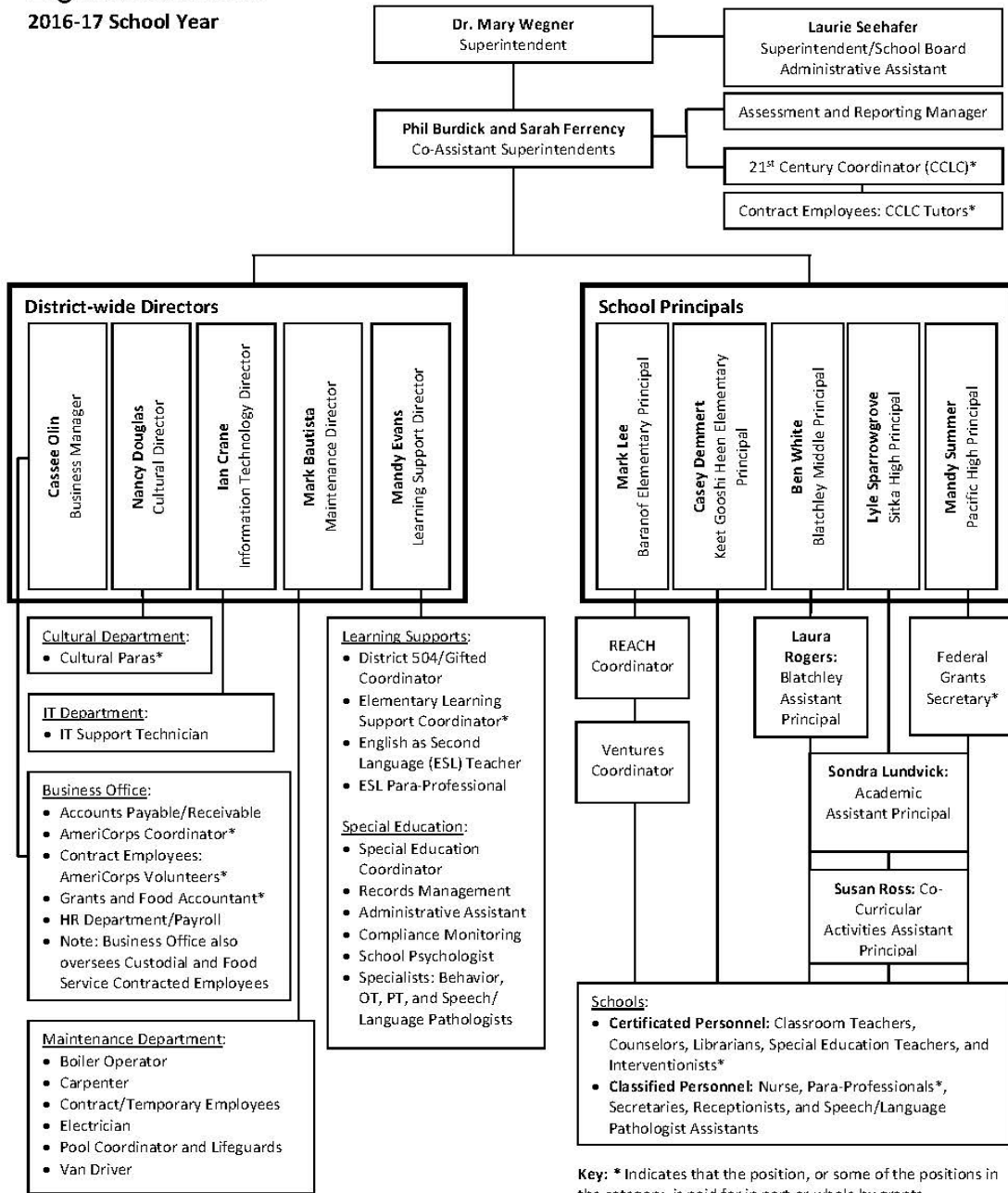
The Sitka School District will:

- Close the achievement gap for all demographics
- Improve the positive response rates on the School Climate and Connectedness Survey in the areas of respectful climate, school safety, and student and parent involvement

# ORGANIZATIONAL CHART



## Organization Chart 2016-17 School Year



Key: \* Indicates that the position, or some of the positions in the category, is paid for in part or whole by grants

## ***SCHOOL ADMINISTRATION***

The Sitka School District provides educational opportunities to just under 1,300 students at 5 schools sites in the city of Sitka. Schools range in sizes from about 40 students to over 400 students.

## ***SCHOOL INITIATIVES***

### **Baranof Elementary School**

- Continue to build our Language Arts multi-tiered system of support, providing high quality tier 1 instruction along with interventions based on data and student need.
- Continue to build our Math multi-tiered system of support, providing high quality tier 1 instruction along with interventions based on data and student need.

### **Keet Gooshi Heen Elementary School**

- Continue to build our Language Arts multi-tiered system of support, providing high quality tier 1 instruction along with interventions based on data and student need.
- Continue to build our Math multi-tiered system of support, providing high quality tier 1 instruction along with interventions based on data and student need.

### **Blatchley Middle School**

- Build a greater sense of school community and connectedness among all shareholders.
- Using data to inform instructional practices.

### **Sitka High School**

- Implement a screener/diagnostic tool to improve student achievement.
- Planning and supporting a credit recovery program.

### **Pacific High School**

- Improve student achievement through implementation of competency-based education with a focus on multi-tiered systems of support.
- Foster student engagement through restorative practices and positive behavior intervention supports.

## ***DEPARTMENT INITIATIVES***

### **Business Office**

- Finalize the Outcome-Based Budget Book and process
- Develop a Substitute Handbook

### **Cultural Department**

- Increase school year culturally responsive teaching opportunities
- Continue planning and integration of culturally responsive artist and Elder/Culture Bearer residencies

### **Information Technology Department**

- Upgrade core network equipment to provide better stability and access to all resources in a media intense environment and leverage funding currently available through E-rate
- Upgrade backup and disaster recovery equipment to ensure the safety of all our data and leverage a free hardware upgrade promotion, as our device is reaching end of life

### **Learning Support Department**

- Creating and implementing a culturally responsive social emotional learning plan for the district
- Creating and implementing a collaborative preschool plan

### **Maintenance Department**

- Refine our service delivery model (roles and responsibilities) in light of a new employee
- Strategically plan to provide our current level of service to schools with decreasing budgets

### **Office of the Superintendent**

- Implement Strategic Plan including Action Research projects and Mission Statement rebranding
- Support teachers in understanding and implementing the overarching goal of our work, which is quality Tier I instruction for every student in every classroom

### **School Board**

- Develop a Policy Review Committee
- Enhance the New Member Orientation Process

## ***FUND TYPES AND BASIS OF ACCOUNTING***

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis, revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting.

### **Governmental Funds**

Governmental fund operations are focused on the measurement of the sources and flow of current financial resources. This measurement is unique in that generally only current expendable financial resources are accounted for in this group. Governmental funds consist of the following fund types:

General Fund - The general District activities are recorded in the General Fund. The revenues of the General Fund are derived primarily from the City and Borough of Sitka and allocations received from the State of Alaska and the United States government. Primary expenditures in the general fund are made for student instruction, operation of plant, and administration.

The State Board of Education and Early Development adopted a revision to the Uniform Chart of Accounts and Account Code Descriptions for Public School Districts effective July 1, 2001.

Special Revenue Funds - These funds account for revenues from specific revenue sources including food sales, transportation, grants from the State of Alaska and United States government, and transfers from the General Fund designated to finance particular functions and activities.

Capital Projects Fund – This fund is used to account for the purchase of moveable equipment and furnishings for new and remodeled schools. All costs associated with construction, major maintenance, remodel work, and renovations are accounted for by the City and Borough of Sitka.

**Fiduciary Funds**

This fund category is used to account for those assets which the District holds on behalf of others as their agent.

Student Activity Fund - The Student Activity Fund accounts for each Sitka School District school's individual activity account which sponsors student activities within the school such as athletics and student clubs.



**Sitka School District  
2018 Preliminary Budget**

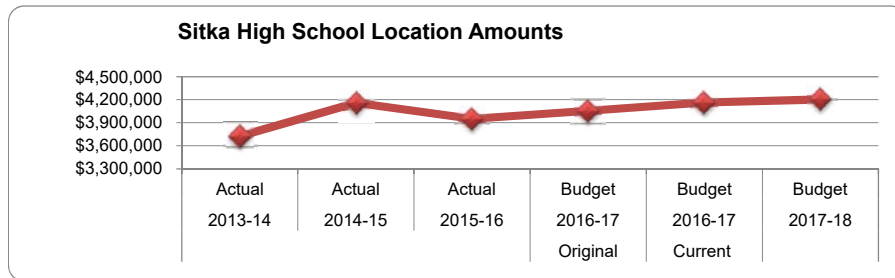
| Title  | 2017 First Revision Budget |             | 2018 Preliminary Budget |                                      |
|--|----------------------------|-------------|-------------------------|--------------------------------------|
|  | First Revision Budget      | % Of Budget | Original Budget         | % Of Budget                          |
| City/Borough Appropriation                   | 6,183,762                  | 29.29%      | 5,944,533               | 29.94%                               |
| Misc Local Revenue                           | 30,000                     | 0.14%       | 30,000                  | 0.15%                                |
| E-Rate                                       | 125,000                    | 0.59%       | 135,000                 | 0.68%                                |
| Quality Schools                              | 44,662                     | 0.21%       | 43,506                  | 0.22%                                |
| Foundation                                   | 13,372,679                 | 63.33%      | 12,809,654              | 64.52%                               |
| Impact Aid                                   | 30,000                     | 0.14%       | 40,000                  | 0.20%                                |
| Other Direct Fed. Rev (Secure Rural Schools) | 0                          | 0.00%       | 0                       | 0.00%                                |
| <b>Revenue Before FB Transfer</b>            | <b>19,786,103</b>          |             | <b>19,002,693</b>       | 95.72%                               |
| Transfer from Pupil Transportation           | 0                          |             | 295,000                 | 1.49%                                |
| Transfer from Community Schools              | 0                          |             | 131,940                 | 0.66%                                |
| Transfer from Food Service                   | 0                          |             | 200,000                 | 1.01%                                |
| Transfer from Equipment And Textbooks        | 0                          |             | 22,566                  | 0.11%                                |
| Transfer from Recycling                      | 0                          |             | 25,515                  | 0.13%                                |
| Transfer from Pool                           | 0                          |             | 125,000                 | 0.63%                                |
| Transfer from Ventures                       | 0                          |             | 50,000                  | 0.25%                                |
| Transfer from Operating Fund Reserves        | 1,328,699                  | 6.29%       | 0                       | 0.00%                                |
| <b>Total Revenue and FB Transfer</b>         | <b>20,810,102</b>          |             | <b>19,852,714</b>       |                                      |
| <b>Expense</b>                               |                            |             |                         |                                      |
| Salaries and Wages                           | 11,773,718                 | 55.76%      | 11,324,878              | 56.77%                               |
| Benefits                                     | 5,182,223                  | 24.54%      | 4,996,143               | 25.05%                               |
| Maintenance                                  | 1,735,408                  | 8.22%       | 1,467,166               | 7.35%                                |
| Schools & Programs                           | 838,802                    | 3.97%       | 838,802                 | 4.20%                                |
| District Administration                      | 850,168                    | 4.03%       | 587,168                 | 2.94%                                |
| Technology                                   | 384,480                    | 1.82%       | 384,480                 | 1.93%                                |
| Prof/Tech/Contract Services                  | 169,200                    | 0.80%       | 169,200                 | 0.85%                                |
| School Board                                 | 52,500                     | 0.25%       | 52,500                  | 0.26%                                |
| Student Activities                           | 128,303                    | 0.61%       | 128,303                 | 0.64%                                |
| Transfers                                    | 0                          | 0.00%       | 0                       | 0.00%                                |
| <b>Total Before On Behalf</b>                | <b>21,114,802</b>          |             | <b>19,948,640</b>       |                                      |
| <b>Revenue (w/o tsfrs) vs. Expenditure</b>   | <b>(0)</b>                 |             | <b>(95,926)</b>         | <b>Revenue (w FB tsfr) vs. Exper</b> |

**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 011 Sitka High School

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change           | % Of<br>Change |
|---------------------|---------------------|---------------------|---|-------------------------------|------------------------------|---------------------|------------------|----------------|
| \$ 2,072,820        | \$ 2,348,661        | \$ 2,230,355        | 310 Certificated Salaries               | \$ 2,218,119                  | \$ 2,221,969                 | \$ 2,212,584        | \$ (9,385)       | 0%             |
| 307,779             | 386,625             | 372,399             | 320 Non-Certificated Salaries           | 361,793                       | 416,068                      | 418,479             | 2,411            | 1%             |
| 794,657             | 974,593             | 955,387             | 360 Employee Benefits                   | 1,036,457                     | 1,080,555                    | 1,217,718           | 137,163          | 13%            |
| <u>3,175,256</u>    | <u>3,709,879</u>    | <u>3,558,141</u>    | Subtotal - Personnel Services           | <u>3,616,369</u>              | <u>3,718,592</u>             | <u>3,848,781</u>    | <u>130,189</u>   | <u>4%</u>      |
| 2,190               | 7,489               | 1,497               | 410 Professional and Technical Services | 500                           | 500                          | 500                 | -                | 0%             |
| 8,567               | 127                 | -                   | 420 Staff Travel                        | 2,520                         | 2,520                        | 2,520               | -                | 0%             |
| 45,360              | 15,180              | 45,120              | 425 Student Travel                      | 10,500                        | 10,500                       | 10,500              | -                | 0%             |
| 35,310              | 36,537              | 33,865              | 430 Utility Services                    | 29,620                        | 33,870                       | 31,870              | (2,000)          | -6%            |
| 336,505             | 263,982             | 187,404             | 435 Energy                              | 275,405                       | 275,405                      | 185,415             | (89,990)         | -33%           |
| 6,673               | 6,474               | 7,996               | 440 Other Purchased Services            | 17,620                        | 17,870                       | 17,620              | (250)            | -1%            |
| 71,730              | 91,261              | 81,094              | 450 Supplies, Materials and Media       | 77,680                        | 79,180                       | 80,540              | 1,360            | 2%             |
| 4,320               | 4,720               | 5,110               | 490 Other Expenses                      | 5,000                         | 5,110                        | 5,000               | (110)            | -2%            |
| 40,658              | 22,721              | 33,088              | 510 Equipment                           | 22,100                        | 22,100                       | 22,100              | -                | 0%             |
| <u>551,313</u>      | <u>448,491</u>      | <u>395,174</u>      | Subtotal - Non Personnel                | <u>440,945</u>                | <u>447,055</u>               | <u>356,065</u>      | <u>(90,990)</u>  | <u>-20%</u>    |
| <u>\$ 3,726,569</u> | <u>\$ 4,158,370</u> | <u>\$ 3,953,315</u> | Location Totals                         | <u>\$ 4,057,314</u>           | <u>\$ 4,165,647</u>          | <u>\$ 4,204,846</u> | <u>\$ 39,199</u> | <u>1%</u>      |



**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

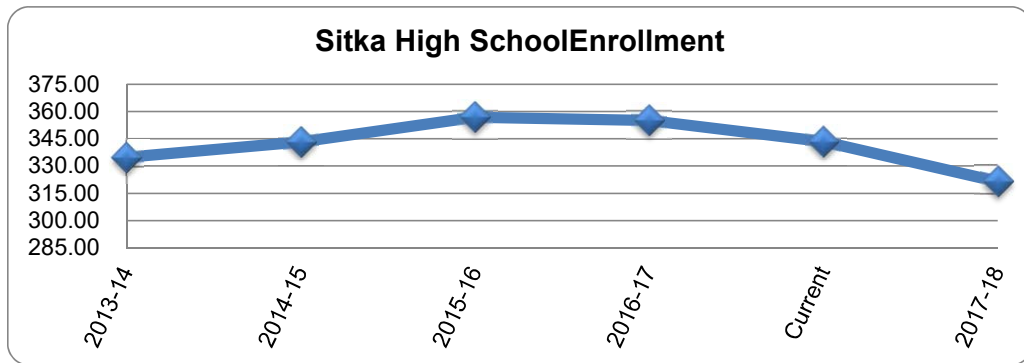
Fund: 100 General Fund - Expenditures  
Location: **011 Sitka High School**

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| 334.80            | 343.20            | 356.80            | Enrollment in ADM (9-12) | 355.00            | 343.40                       | 321.45            |

**FTE's Included In Current Budget**

|                     |                     |                     |                            |                     |                     |                     |
|---------------------|---------------------|---------------------|----------------------------|---------------------|---------------------|---------------------|
| 2.00                | 2.00                | 2.00                | Administrator              | 2.00                | 3.00                | 3.00                |
| 22.00               | 22.00               | 21.00               | Teacher                    | 22.00               | 21.00               | 21.00               |
| 3.00                | 4.00                | 3.00                | Special Education Teachers | 3.00                | 3.00                | 3.00                |
| 1.00                | 1.00                | 1.00                | Librarian                  | 1.00                | 1.00                | 1.00                |
| 2.00                | 2.00                | 2.00                | Counselors                 | 2.00                | 2.00                | 2.00                |
| <u>30.00</u>        | <u>31.00</u>        | <u>29.00</u>        | Certified Subtotal         | <u>30.00</u>        | <u>30.00</u>        | <u>30.00</u>        |
| 5.00                | 9.00                | 8.00                | Paraprofessionals          | 7.00                | 9.00                | 9.00                |
| 3.00                | 3.00                | 3.00                | Support Staff              | 3.00                | 3.00                | 3.00                |
| <u>8.00</u>         | <u>12.00</u>        | <u>11.00</u>        | Classified Subtotal        | <u>10.00</u>        | <u>12.00</u>        | <u>12.00</u>        |
| <u><u>38.00</u></u> | <u><u>43.00</u></u> | <u><u>40.00</u></u> | Total                      | <u><u>40.00</u></u> | <u><u>42.00</u></u> | <u><u>42.00</u></u> |

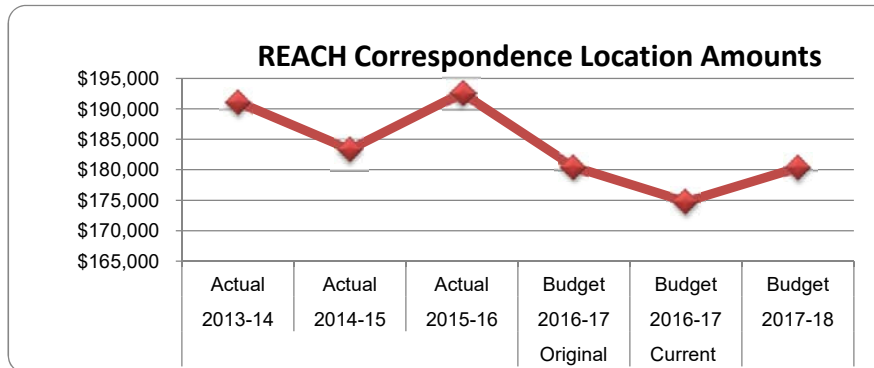


**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 140 Reach Correspondence

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                    | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change          | % Of<br>Change |
|-------------------|-------------------|-------------------|--|-------------------------------|------------------------------|-------------------|-----------------|----------------|
| \$ 90,341         | \$ 81,925         | \$ 83,089         | 310 Certificated Salaries              | \$ 81,725                     | \$ 81,725                    | \$ 82,225         | \$ 500          | 1%             |
| 6,384             | 7,626             | 7,670             | 320 Non-Certificated Salaries          | 4,501                         | 6,138                        | 7,029             | 891             | 15%            |
| 26,121            | 32,229            | 34,251            | 360 Employee Benefits                  | 36,961                        | 29,604                       | 33,790            | 4,186           | 14%            |
| <u>122,846</u>    | <u>121,780</u>    | <u>125,010</u>    | Subtotal - Personnel Services          | <u>123,187</u>                | <u>117,467</u>               | <u>123,044</u>    | <u>5,577</u>    | 5%             |
| 41,753            | 45,390            | 50,441            | 410 Professional and Technical Service | 25,000                        | 25,000                       | 25,000            | -               | 0%             |
| -                 | -                 | -                 | 420 Staff Travel                       | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 425 Student Travel                     | -                             | -                            | -                 | -               | -              |
| -                 | -                 | -                 | 430 Utility Services                   | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 435 Energy                             | -                             | -                            | -                 | -               | -              |
| 1,130             | 417               | 109               | 440 Other Purchased Services           | 946                           | 946                          | 946               | -               | 0%             |
| 25,383            | 15,773            | 17,044            | 450 Supplies, Materials and Media      | 31,364                        | 30,364                       | 30,364            | -               | 0%             |
| -                 | -                 | -                 | 490 Other Expenses                     | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 510 Equipment                          | -                             | 1,000                        | 1,000             | -               | 0%             |
| <u>68,266</u>     | <u>61,580</u>     | <u>67,594</u>     | Subtotal - Non Personnel               | <u>57,310</u>                 | <u>57,310</u>                | <u>57,310</u>     | <u>-</u>        | 0%             |
| <u>\$ 191,112</u> | <u>\$ 183,360</u> | <u>\$ 192,604</u> | Location Totals                        | <u>\$ 180,497</u>             | <u>\$ 174,777</u>            | <u>\$ 180,354</u> | <u>\$ 5,577</u> | 3%             |



**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

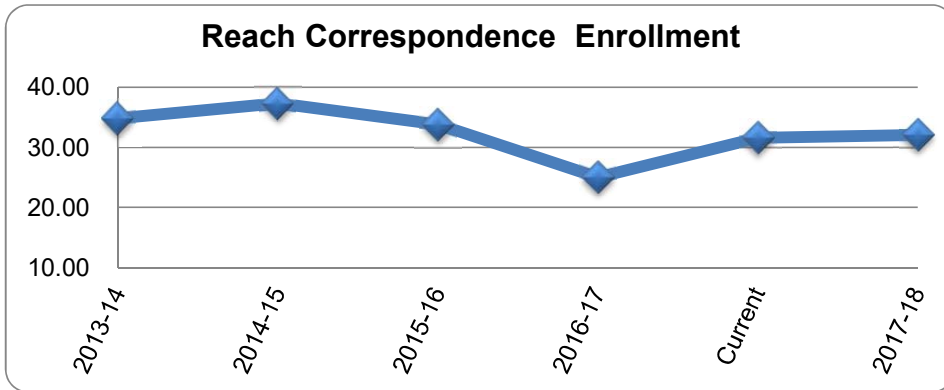
Fund: 100 General Fund - Expenditures  
Location: 140 Reach Correspondence

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| 34.80             | 37.30             | 33.80             | Enrollment in ADM (K-12) | 25.00             | 31.55                        | 32.05             |

**FTE's Included In Current Budget**

|                   |                    |                    |                     |                    |                    |                    |
|-------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| 1.00              | 1.00               | 1.00               | Teacher             | 1.00               | 1.00               | 1.00               |
| <u>1.00</u>       | <u>1.00</u>        | <u>1.00</u>        | Certified Subtotal  | <u>1.00</u>        | <u>1.00</u>        | <u>1.00</u>        |
| 0.20              | 0.20               | 0.20               | Support Staff       | 0.20               | 0.20               | 0.20               |
| <u>0.20</u>       | <u>0.20</u>        | <u>0.20</u>        | Classified Subtotal | <u>0.20</u>        | <u>0.20</u>        | <u>0.20</u>        |
| <u><u>1.2</u></u> | <u><u>1.20</u></u> | <u><u>1.20</u></u> | Total               | <u><u>1.20</u></u> | <u><u>1.20</u></u> | <u><u>1.20</u></u> |

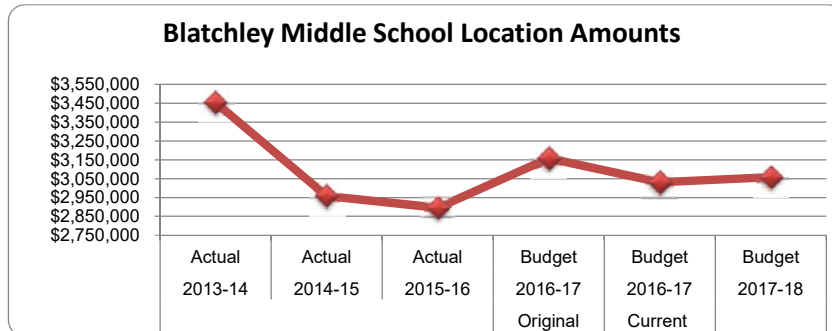


**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 111 Blatchley Middle School

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change           | % Of<br>Change |
|---------------------|---------------------|---------------------|---|-------------------------------|------------------------------|---------------------|------------------|----------------|
| \$ 2,096,546        | \$ 1,766,524        | \$ 1,684,397        | 310 Certificated Salaries               | \$ 1,748,315                  | \$ 1,658,243                 | \$ 1,711,812        | \$ 53,569        | 3%             |
| 271,760             | 217,857             | 246,580             | 320 Non-Certificated Salaries           | 269,698                       | 261,824                      | 232,453             | (29,371)         | -11%           |
| 810,554             | 728,784             | 728,705             | 360 Employee Benefits                   | 845,489                       | 812,254                      | 852,369             | 40,115           | 5%             |
| <u>3,178,860</u>    | <u>2,713,165</u>    | <u>2,659,682</u>    | Subtotal - Personnel Services           | <u>2,863,502</u>              | <u>2,732,321</u>             | <u>2,796,634</u>    | <u>64,313</u>    | <u>2%</u>      |
| 500                 | 150                 | -                   | 410 Professional and Technical Services | 400                           | -                            | 400                 | 400              | #DIV/0!        |
| -                   | -                   | -                   | 420 Staff Travel                        | 150                           | -                            | 150                 | 150              | #DIV/0!        |
| 11,140              | 1,200               | 11,130              | 425 Student Travel                      | 1,300                         | 1,300                        | 1,300               | -                | 0%             |
| 21,016              | 19,760              | 18,367              | 430 Utility Services                    | 18,500                        | 20,500                       | 20,500              | -                | 0%             |
| 173,649             | 162,766             | 145,518             | 435 Energy                              | 206,300                       | 206,300                      | 171,300             | (35,000)         | -17%           |
| 6,485               | 12,033              | 10,718              | 440 Other Purchased Services            | 16,550                        | 16,550                       | 16,550              | -                | 0%             |
| 62,188              | 48,812              | 50,089              | 450 Supplies, Materials and Media       | 51,145                        | 53,695                       | 51,145              | (2,550)          | -5%            |
| -                   | -                   | -                   | 490 Other Expenses                      | -                             | -                            | -                   | -                | #DIV/0!        |
| -                   | 600                 | -                   | 510 Equipment                           | -                             | -                            | -                   | -                | #DIV/0!        |
| <u>274,978</u>      | <u>245,321</u>      | <u>235,822</u>      | Subtotal - Non Personnel                | <u>294,345</u>                | <u>298,345</u>               | <u>261,345</u>      | <u>(37,000)</u>  | <u>-12%</u>    |
| <u>\$ 3,453,838</u> | <u>\$ 2,958,486</u> | <u>\$ 2,895,504</u> | Location Totals                         | <u>\$ 3,157,847</u>           | <u>\$ 3,030,666</u>          | <u>\$ 3,057,979</u> | <u>\$ 27,313</u> | <u>1%</u>      |



**SITKA SCHOOL DISTRICT  
2017- 2018 Budget**

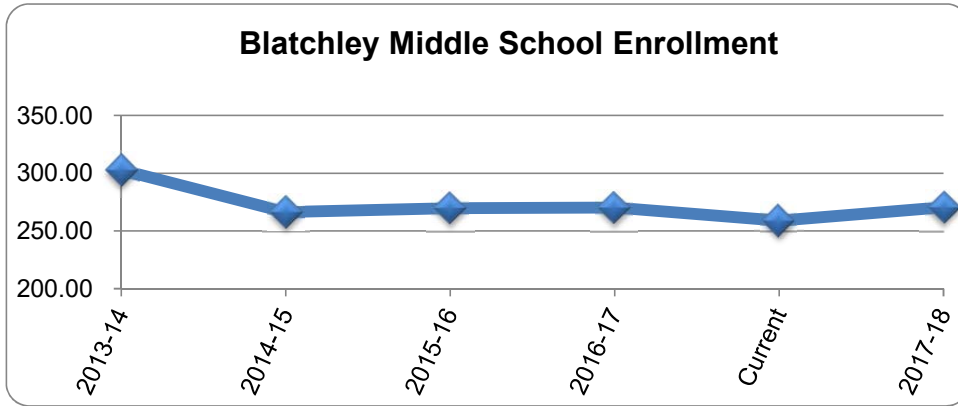
Fund: 100 General Fund - Expenditures  
Location: 111 Blatchley Middle School

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description     | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------------------|-------------------|
| 302.80            | 266.40            | 269.80            | Enrollment in ADM (6-8) | 270.25            | 258.85                       | 270.49            |

**FTE's Included In Current Budget**

|                     |                     |                     |                           |                     |                     |                     |
|---------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------|
| 2.00                | 1.50                | 1.50                | Administrator             | 1.50                | 1.50                | 2.00                |
| 19.11               | 18.14               | 16.81               | Teacher                   | 17.81               | 17.81               | 17.81               |
| 5.00                | 3.50                | 3.00                | Special Education Teacher | 3.00                | 3.00                | 3.00                |
| 1.00                | 1.00                | 1.00                | Librarian                 | 1.00                | 1.00                | 1.00                |
| 1.00                | 1.00                | 0.66                | Counselors                | 0.66                | 0.66                | 0.66                |
| <u>28.11</u>        | <u>25.14</u>        | <u>22.97</u>        | Certified Subtotal        | <u>23.97</u>        | <u>23.97</u>        | <u>24.47</u>        |
| 7.00                | 6.00                | 6.00                | Paraprofessionals         | 7.00                | 6.50                | 6.50                |
| 2.00                | 2.00                | 2.00                | Support Staff             | 2.00                | 2.00                | 2.00                |
| <u>9.00</u>         | <u>8.00</u>         | <u>8.00</u>         | Classified Subtotal       | <u>9.00</u>         | <u>8.50</u>         | <u>8.50</u>         |
| <u><u>37.11</u></u> | <u><u>33.14</u></u> | <u><u>30.97</u></u> | Total                     | <u><u>32.97</u></u> | <u><u>32.47</u></u> | <u><u>32.97</u></u> |

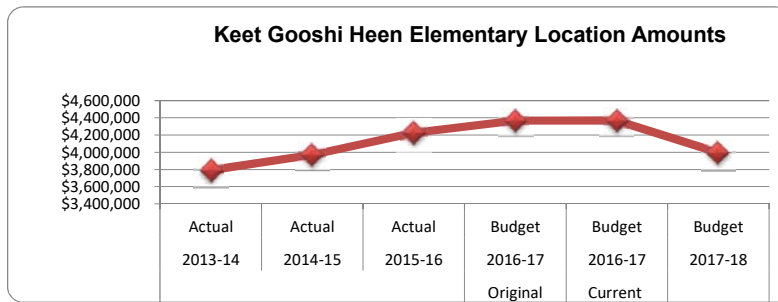


**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 300 Keet Gooshi Heen Elementary

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | Account Description                 | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change              | % Of<br>Change |
|---------------------|---------------------|---------------------|-------------------------------------|-------------------------------|------------------------------|---------------------|---------------------|----------------|
| \$ 2,092,318        | \$ 2,105,411        | \$ 2,202,538        | 310 Certificated Salaries           | \$ 2,256,578                  | \$ 2,228,090                 | \$ 2,203,084        | \$ (25,006)         | -1%            |
| 439,424             | 484,929             | 522,235             | 320 Non-Certificated Salaries       | 569,553                       | 543,979                      | 433,508             | \$ (110,471)        | -20%           |
| 993,379             | 1,110,476           | 1,276,376           | 360 Employee Benefits               | 1,425,628                     | 1,329,430                    | 1,128,611           | \$ (200,819)        | -15%           |
| <u>3,525,121</u>    | <u>3,700,816</u>    | <u>4,001,149</u>    | Subtotal - Personnel Services       | <u>4,251,759</u>              | <u>4,101,499</u>             | <u>3,765,203</u>    | <u>(336,296)</u>    | <u>-8%</u>     |
| -                   | -                   | 946                 | 410 Professional and Technical Serv | 1,000                         | 500                          | 1,000               | 500                 | 100%           |
| -                   | -                   | -                   | 420 Staff Travel                    | -                             | -                            | -                   | -                   | #DIV/0!        |
| 2,880               | 2,430               | 2,430               | 425 Student Travel                  | 1,880                         | 2,220                        | 2,220               | -                   | 0%             |
| 20,742              | 23,948              | 23,105              | 430 Utility Services                | 20,500                        | 20,500                       | 20,500              | -                   | 0%             |
| 173,568             | 165,098             | 133,002             | 435 Energy                          | 16,700                        | 167,000                      | 132,000             | (35,000)            | -21%           |
| 8,297               | 10,072              | 15,303              | 440 Other Purchased Services        | 13,300                        | 12,000                       | 13,300              | 1,300               | 11%            |
| 61,257              | 68,450              | 50,681              | 450 Supplies, Materials and Media   | 59,180                        | 63,640                       | 59,000              | (4,640)             | -7%            |
| -                   | -                   | -                   | 490 Other Expenses                  | -                             | -                            | -                   | -                   | -              |
| 195                 | -                   | 682                 | 510 Equipment                       | 1,000                         | -                            | 840                 | 840                 | #DIV/0!        |
| <u>266,939</u>      | <u>269,998</u>      | <u>226,149</u>      | Subtotal - Non Personnel            | <u>113,560</u>                | <u>265,860</u>               | <u>228,860</u>      | <u>(37,000)</u>     | <u>-14%</u>    |
| <u>\$ 3,792,060</u> | <u>\$ 3,970,814</u> | <u>\$ 4,227,298</u> | Location Totals                     | <u>\$ 4,365,319</u>           | <u>\$ 4,367,359</u>          | <u>\$ 3,994,063</u> | <u>\$ (373,296)</u> | <u>-9%</u>     |





**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures

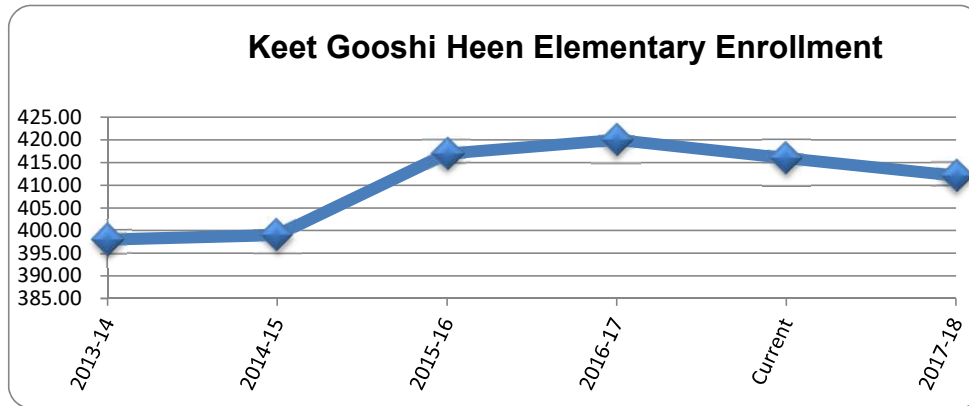
Date: 07/01/2017

**Location: 300 Keet Gooshi Heen Elementary**

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description     | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------------------|-------------------|
| 398.00            | 399.00            | 417.00            | Enrollment in ADM (2-5) | 420.00            | 416.00                       | 412.10            |

**FTE's Included In Current Budget**

|                     |                     |                     |                           |                     |                     |                     |
|---------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------|
| 1.00                | 1.00                | 1.00                | Administrator             | 1.00                | 1.00                | 1.00                |
| 21.38               | 21.38               | 23.38               | Teacher                   | 23.38               | 23.38               | 22.40               |
| 6.00                | 6.00                | 6.00                | Special Education Teacher | 6.00                | 6.00                | 6.00                |
| 1.00                | 1.00                | 1.00                | Librarian                 | 1.00                | 1.00                | 1.00                |
| 1.00                | 1.00                | 1.00                | Counselors                | 1.00                | 1.00                | 1.00                |
| <u>30.38</u>        | <u>30.38</u>        | <u>32.38</u>        | Certified Subtotal        | <u>32.38</u>        | <u>32.38</u>        | <u>31.40</u>        |
| 15.00               | 18.00               | 18.00               | Paraprofessionals         | 17.50               | 17.00               | 13.00               |
| 2.00                | 2.00                | 2.00                | Support Staff             | 2.00                | 2.00                | 2.00                |
| <u>17.00</u>        | <u>20.00</u>        | <u>20.00</u>        | Classified Subtotal       | <u>19.50</u>        | <u>19.00</u>        | <u>15.00</u>        |
| <u><u>47.38</u></u> | <u><u>50.38</u></u> | <u><u>52.38</u></u> | Total                     | <u><u>51.88</u></u> | <u><u>51.38</u></u> | <u><u>46.40</u></u> |

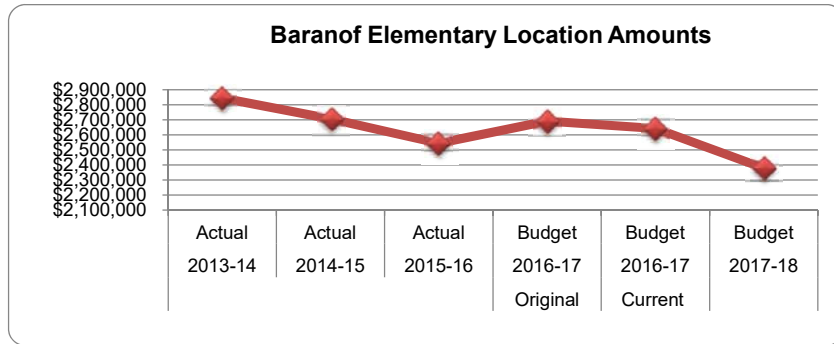


**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 333 Baranof Elementary

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | Account Description                 | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change             | % Of<br>Change |
|---------------------|---------------------|---------------------|-------------------------------------|-------------------------------|------------------------------|---------------------|--------------------|----------------|
| \$ 1,516,300        | \$ 1,427,561        | \$ 1,343,991        | 310 Certificated Salaries           | \$ 1,410,275                  | \$ 1,360,164                 | \$ 1,237,291        | \$(122,873)        | -9%            |
| 369,874             | 358,652             | 312,277             | 320 Non-Certificated Salaries       | 284,459                       | 306,315                      | 285,930             | (20,385)           | -7%            |
| 779,059             | 771,303             | 767,068             | 360 Employee Benefits               | 819,062                       | 792,269                      | 718,258             | (74,011)           | -9%            |
| <u>2,665,233</u>    | <u>2,557,516</u>    | <u>2,423,336</u>    | Subtotal - Personnel Services       | <u>2,513,796</u>              | <u>2,458,748</u>             | <u>2,241,479</u>    | <u>(217,269)</u>   | -9%            |
| -                   | 250                 | -                   | 410 Professional and Technical Serv | -                             | -                            | -                   | -                  |                |
| -                   | 215                 | -                   | 420 Staff Travel                    | -                             | -                            | -                   | -                  |                |
| 2,280               | 2,130               | 2,910               | 425 Student Travel                  | 1,200                         | 2,200                        | 1,200               | -                  | 0%             |
| 20,308              | 18,805              | 18,774              | 430 Utility Services                | 17,520                        | 20,520                       | 20,520              | -                  | 0%             |
| 115,792             | 84,120              | 64,889              | 435 Energy                          | 114,000                       | 114,000                      | 70,000              | (44,000)           | -39%           |
| 6,419               | 6,261               | 4,739               | 440 Other Purchased Services        | 12,916                        | 11,916                       | 12,916              | 1,000              | 8%             |
| 35,139              | 34,360              | 26,775              | 450 Supplies, Materials and Media   | 29,009                        | 31,009                       | 29,009              | (2,000)            | -6%            |
| -                   | -                   | -                   | 490 Other Expenses                  | -                             | -                            | -                   | -                  |                |
| -                   | 2,669               | 3,110               | 510 Equipment                       | 3,260                         | 3,260                        | 3,260               | -                  | 0%             |
| <u>179,938</u>      | <u>148,810</u>      | <u>121,197</u>      | Subtotal - Non Personnel            | <u>177,905</u>                | <u>182,905</u>               | <u>136,905</u>      | <u>(45,000)</u>    | -25%           |
| <u>\$ 2,845,171</u> | <u>\$ 2,706,326</u> | <u>\$ 2,544,533</u> | Location Totals                     | <u>\$ 2,691,701</u>           | <u>\$ 2,641,653</u>          | <u>\$ 2,378,384</u> | <u>\$(262,269)</u> | -10%           |



**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

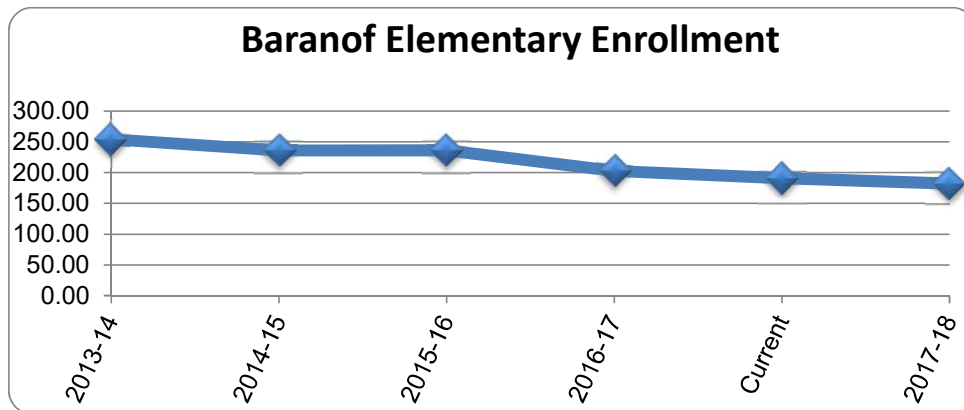
Fund: 100 General Fund - Expenditures  
Location: 333 Baranof Elementary

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| 254.10            | 236.30            | 236.30            | Enrollment in ADM (PK-1) | 202.75            | 190.66                       | 182.21            |

**FTE's Included In Current Budget**

|                     |                     |                     |                           |                     |                     |                     |
|---------------------|---------------------|---------------------|---------------------------|---------------------|---------------------|---------------------|
| 1.00                | 1.00                | 1.00                | Administrator             | 1.00                | 1.00                | 1.00                |
| 16.65               | 15.70               | 13.90               | Teacher                   | 13.90               | 13.90               | 12.90               |
| 4.00                | 4.50                | 5.00                | Special Education Teacher | 4.00                | 4.00                | 4.00                |
| 1.00                | 1.00                | 1.00                | Counselors                | 1.00                | 1.00                | 1.00                |
| <u>22.65</u>        | <u>22.20</u>        | <u>20.90</u>        | Certified Subtotal        | <u>19.90</u>        | <u>19.90</u>        | <u>18.90</u>        |
| 12.00               | 12.00               | 10.74               | Paraprofessionals         | 10.84               | 9.50                | 10.00               |
| 1.50                | 1.50                | 1.50                | Support Staff             | 1.50                | 1.50                | 1.50                |
| <u>13.50</u>        | <u>13.50</u>        | <u>12.24</u>        | Classified Subtotal       | <u>12.34</u>        | <u>11.00</u>        | <u>11.50</u>        |
| <u><u>36.15</u></u> | <u><u>35.70</u></u> | <u><u>33.14</u></u> | Total                     | <u><u>32.24</u></u> | <u><u>30.90</u></u> | <u><u>30.40</u></u> |

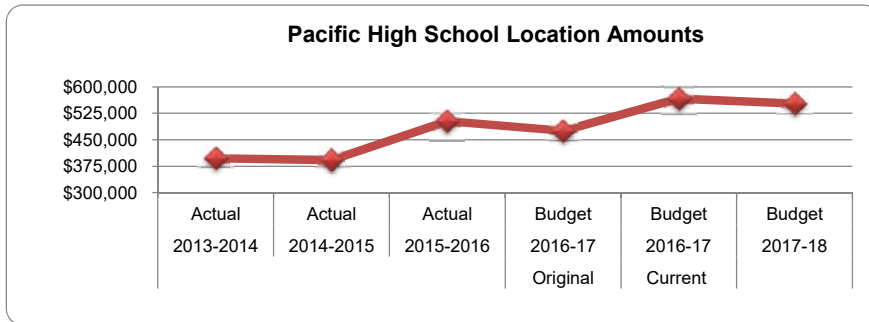


**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 994 Pacific High School

Date: 07/01/2017

| 2013-2014<br>Actual | 2014-2015<br>Actual | 2015-2016<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change             | % Of<br>Change |
|---------------------|---------------------|---------------------|---|-------------------------------|------------------------------|-------------------|--------------------|----------------|
| \$ 252,142          | \$ 255,697          | \$ 297,855          | 310 Certificated Salaries               | \$ 255,812                    | \$ 320,539                   | \$ 337,809        | \$ 17,270          | 5%             |
| 15,555              | \$ 17,757           | \$ 42,188           | 320 Non-Certificated Salaries           | \$ 48,349                     | \$ 52,895                    | \$ 33,053         | (19,842)           | -38%           |
| 98,054              | 99,443              | 142,824             | 360 Employee Benefits                   | 146,817                       | 166,679                      | 156,679           | (10,000)           | -6%            |
| <u>365,751</u>      | <u>372,897</u>      | <u>482,867</u>      | Subtotal - Personnel Services           | <u>450,978</u>                | <u>540,113</u>               | <u>527,541</u>    | <u>(12,572)</u>    | -2%            |
| -                   | 210                 | -                   | 410 Professional and Technical Services | 100                           | 100                          | 100               | -                  | 0%             |
| 80                  | 19                  | -                   | 420 Staff Travel                        | 450                           | 450                          | 450               | -                  | 0%             |
| 10                  | -                   | 180                 | 425 Student Travel                      | 500                           | 500                          | 500               | -                  | 0%             |
| 5,361               | 4,487               | 4,761               | 430 Utility Services                    | 4,500                         | 5,500                        | 5,500             | -                  | 0%             |
| 13,385              | 6,329               | 6,401               | 435 Energy                              | 6,900                         | 6,900                        | 7,000             | 100                | 1%             |
| 2,978               | 2,500               | 404                 | 440 Other Purchased Services            | 3,834                         | 3,834                        | 3,834             | -                  | 0%             |
| -                   | -                   | -                   | 445 Insurance and Bond Premiums         | -                             | -                            | -                 | -                  | #DIV/0!        |
| 9,937               | 5,717               | 8,024               | 450 Supplies, Materials and Media       | 7,698                         | 9,698                        | 7,698             | (2,000)            | -21%           |
| -                   | -                   | -                   | 490 Other Expenses                      | -                             | -                            | -                 | -                  | #DIV/0!        |
| -                   | -                   | -                   | 510 Equipment                           | -                             | -                            | -                 | -                  | #DIV/0!        |
| <u>31,751</u>       | <u>19,262</u>       | <u>19,770</u>       | Subtotal - Non Personnel                | <u>23,982</u>                 | <u>26,982</u>                | <u>25,082</u>     | <u>(1,900)</u>     | -7%            |
| <u>\$ 397,502</u>   | <u>\$ 392,159</u>   | <u>\$ 502,637</u>   | Location Totals                         | <u>\$ 474,960</u>             | <u>\$ 567,095</u>            | <u>\$ 552,623</u> | <u>\$ (14,472)</u> | -3%            |



**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

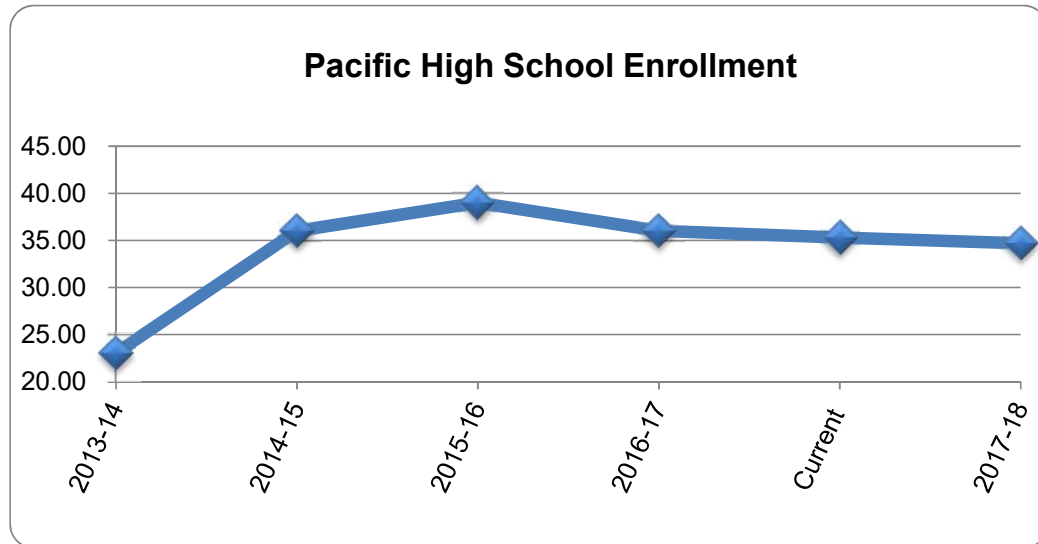
Fund: 100 General Fund - Expenditures  
Location: **994 PACIFIC HIGH SCHOOL**

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| 23.05             | 36.00             | 39.00             | Enrollment in ADM (9-12) | 36.00             | 35.30                        | 34.70             |

**FTE's Included In Current Budget**

|                    |                    |                    |                           |                    |                    |                    |
|--------------------|--------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|
| 1.00               | 1.00               | 1.00               | Administrator             | 1.00               | 1.00               | 1.00               |
| 2.50               | 2.50               | 2.50               | Teacher                   | 2.50               | 2.50               | 2.50               |
| -                  | -                  | 0.50               | Special Education Teacher | 1.00               | 1.00               | 1.00               |
| <u>3.50</u>        | <u>3.50</u>        | <u>4.00</u>        | Certified Subtotal        | <u>4.50</u>        | <u>4.50</u>        | <u>4.50</u>        |
|                    |                    | 0.50               | Paraprofessionals         |                    |                    |                    |
| 0.50               | 0.50               | 0.50               | Support Staff             | 0.50               | 0.75               | 0.75               |
| <u>0.50</u>        | <u>0.50</u>        | <u>1.00</u>        | Classified Subtotal       | <u>0.50</u>        | <u>0.75</u>        | <u>0.75</u>        |
| <u><u>4.00</u></u> | <u><u>4.00</u></u> | <u><u>5.00</u></u> | Total                     | <u><u>5.00</u></u> | <u><u>5.25</u></u> | <u><u>5.25</u></u> |

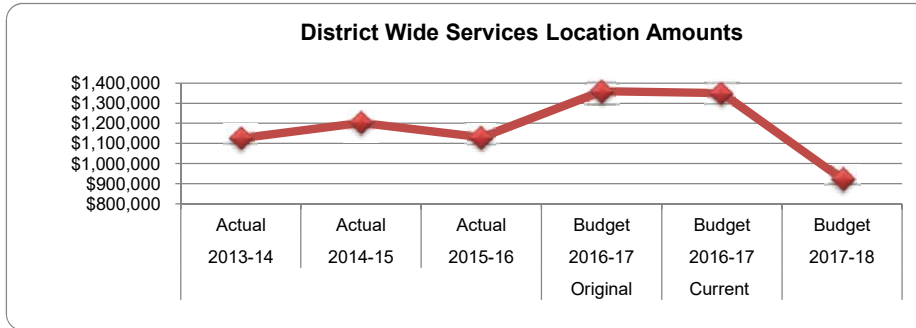


**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: **DISTRICT WIDE SERVICES**

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual   | 2015-16<br>Actual   | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change              | % Of<br>Change |
|---------------------|---------------------|---------------------|---|-------------------------------|------------------------------|-------------------|---------------------|----------------|
| \$ 172,602          | \$ 175,605          | \$ 177,332          | 310 Certificated Salaries               | \$ 348,426                    | \$ 224,074                   | \$ 147,275        | \$ (76,799)         | -34%           |
| 148,999             | 146,878             | 157,710             | 320 Non-Certificated Salaries           | 163,133                       | 162,793                      | 172,432           | \$ 9,639            | 6%             |
| 301,258             | 316,892             | 330,338             | 360 Employee Benefits                   | 345,338                       | 160,258                      | 164,875           | \$ 4,617            | 3%             |
| <u>622,859</u>      | <u>639,375</u>      | <u>665,379</u>      | Subtotal - Personnel Services           | <u>856,897</u>                | <u>547,125</u>               | <u>484,582</u>    | <u>(62,543)</u>     | <u>-11%</u>    |
| 158,193             | 119,762             | 99,342              | 410 Professional and Technical Services | 129,700                       | 135,930                      | 84,730            | (51,200)            | -38%           |
| 29,483              | 6,913               | 2,998               | 420 Staff Travel                        | 30,350                        | 46,650                       | 15,650            | (31,000)            | -66%           |
| 1,080               | 1,290               | 1,650               | 425 Student Travel                      | 2,000                         | 3,600                        | 3,600             | -                   | 0%             |
| 267,764             | 272,251             | 278,554             | 430 Utility Services                    | 245,000                       | 276,000                      | 225,000           | (51,000)            | -18%           |
| -                   | -                   | -                   | 435 Energy                              | -                             | -                            | -                 | -                   | -              |
| 28,978              | 22,848              | 14,718              | 440 Other Purchased Services            | 20,000                        | 20,000                       | 20,000            | -                   | 0%             |
| 17,204              | 139,219             | 62,808              | 450 Supplies, Materials and Media       | 71,305                        | 316,275                      | 61,175            | (255,100)           | -81%           |
| 1,250               | 1,000               | 5,223               | 490 Other Expenses                      | 4,325                         | 4,300                        | 28,865            | 24,565              | 571%           |
| -                   | -                   | -                   | 510 Equipment                           | -                             | -                            | -                 | -                   | #DIV/0!        |
| <u>503,952</u>      | <u>563,284</u>      | <u>465,293</u>      | Subtotal - Non Personnel                | <u>502,680</u>                | <u>802,755</u>               | <u>439,020</u>    | <u>(363,735)</u>    | <u>-45%</u>    |
| <u>\$ 1,126,811</u> | <u>\$ 1,202,659</u> | <u>\$ 1,130,672</u> | Location Totals                         | <u>\$ 1,359,577</u>           | <u>\$ 1,349,880</u>          | <u>\$ 923,602</u> | <u>\$ (426,278)</u> | <u>-32%</u>    |



**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: **DISTRICT WIDE SERVICES**

Date: 07/01/2017

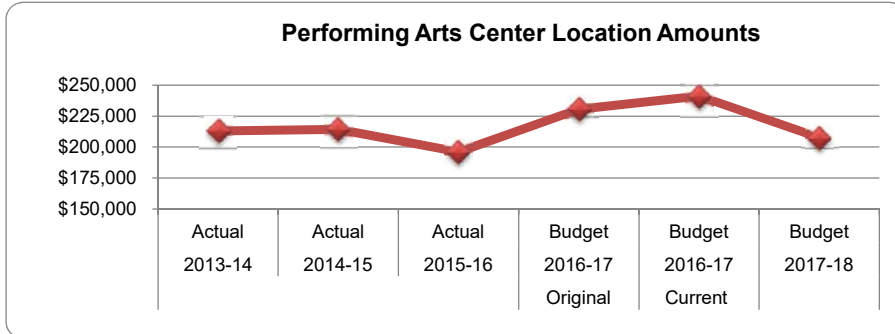
| 2013-14<br>Actual                              | 2014-15<br>Actual | 2015-16<br>Actual | Account Description       | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|--|-------------------|-------------------|---------------------------|-------------------|------------------------------|-------------------|
| -  | -                 | -                 | Enrollment in ADM (7-12)  | -                 | -                            | -                 |
| <b><u>FTE's Included In Current Budget</u></b> |                   |                   |                           |                   |                              |                   |
| -  | -                 | -                 | Administrator/Director    | -                 | -                            | -                 |
| 2.00   | 2.00              | 2.00              | Teacher                   | 2.00              | 2.00                         | 2.00              |
| -  | -                 | -                 | Special Education Teacher | -                 | -                            | -                 |
| -  | -                 | -                 | Counselors                | -                 | -                            | -                 |
| <u>2.00</u>                                    | <u>2.00</u>       | <u>2.00</u>       | Certified Subtotal        | <u>2.00</u>       | <u>2.00</u>                  | <u>2.00</u>       |
| 1.00   | 1.00              | 1.00              | Administrator/Director    | 1.00              | 1.00                         | 1.00              |
| -  | -                 | -                 | Paraprofessionals         | -                 | -                            | -                 |
| 1.00   | 1.00              | 1.00              | Support Staff             | 1.00              | 1.00                         | 1.00              |
| <u>1.00</u>                                    | <u>1.00</u>       | <u>1.00</u>       | Classified Subtotal       | <u>1.00</u>       | <u>1.00</u>                  | <u>1.00</u>       |
| <u>3.00</u>                                    | <u>3.00</u>       | <u>3.00</u>       | Total                     | <u>3.00</u>       | <u>3.00</u>                  | <u>3.00</u>       |

**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: Performing Arts Center

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change             | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|-------------------|--------------------|----------------|
| \$ -              | \$ -              | \$ -              | 310 Certificated Salaries               | \$ -                          | \$ -                         | \$ -              |                    |                |
| -                 | -                 | -                 | 320 Non-Certificated Salaries           | -                             | -                            | -                 |                    | #DIV/0!        |
| -                 | -                 | -                 | 360 Employee Benefits                   | -                             | -                            | -                 |                    | #DIV/0!        |
| -                 | -                 | -                 | Subtotal - Personnel Services           | -                             | -                            | -                 | -                  | #DIV/0!        |
| 99,369            | 102,350           | 103,862           | 410 Professional and Technical Services | 104,693                       | 112,193                      |                   | (112,193)          | -100%          |
| -                 | -                 | -                 | 420 Staff Travel                        | -                             | -                            | 112,193           | 112,193            |                |
| -                 | -                 | -                 | 425 Student Travel                      | -                             | -                            | -                 | -                  |                |
| 14,428            | 15,014            | 14,653            | 430 Utility Services                    | 9,500                         | 15,500                       | 15,500            | -                  | 0%             |
| 85,223            | 80,903            | 58,605            | 435 Energy                              | 96,400                        | 96,400                       | 62,750            | (33,650)           | -35%           |
| -                 | -                 | -                 | 440 Other Purchased Services            | -                             | -                            | -                 | -                  | #DIV/0!        |
| 13,976            | 16,171            | 19,025            | 446 Insurance                           | 19,976                        | 17,193                       | 17,193            | -                  |                |
| -                 | -                 | -                 | 450 Supplies, Materials and Media       | -                             | -                            | -                 | -                  | #DIV/0!        |
| -                 | -                 | -                 | 490 Other Expenses                      | -                             | -                            | -                 | -                  |                |
| -                 | -                 | -                 | 510 Equipment                           | -                             | -                            | -                 | -                  | #DIV/0!        |
| 212,996           | 214,437           | 196,144           | Subtotal - Non Personnel                | 230,569                       | 241,286                      | 207,636           | (33,650)           | -14%           |
| <u>\$ 212,996</u> | <u>\$ 214,437</u> | <u>\$ 196,144</u> | Location Totals                         | <u>\$ 230,569</u>             | <u>\$ 241,286</u>            | <u>\$ 207,636</u> | <u>\$ (33,650)</u> | -14%           |





**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 500 Performing Arts Center

Date: 07/01/2017

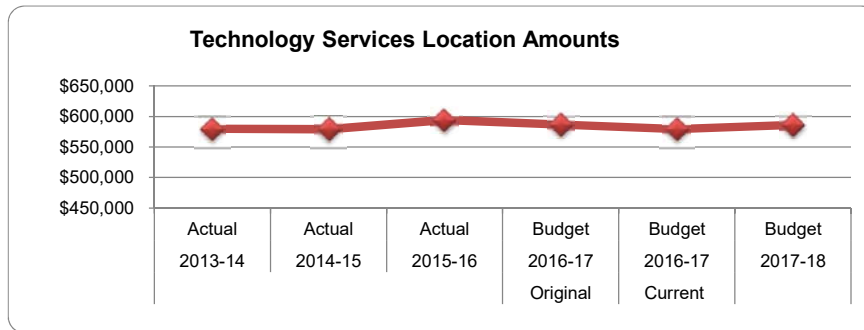
| 2013-14<br>Actual                              | 2014-15<br>Actual | 2015-16<br>Actual | Account Description       | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|--|-------------------|-------------------|---------------------------|-------------------|------------------------------|-------------------|
| -  | -                 | -                 | Enrollment in ADM (7-12)  | -                 | -                            | -                 |
| <b><u>FTE's Included In Current Budget</u></b> |                   |                   |                           |                   |                              |                   |
| -  | -                 | -                 | Administrator             | -                 | -                            | -                 |
| -  | -                 | -                 | Teacher                   | -                 | -                            | -                 |
| -  | -                 | -                 | Special Education Teacher | -                 | -                            | -                 |
| -  | -                 | -                 | Counselors                | -                 | -                            | -                 |
| -  | -                 | -                 | Certified Subtotal        | -                 | -                            | -                 |
| -  | -                 | -                 | Paraprofessionals         | -                 | -                            | -                 |
| -  | -                 | -                 | Support Staff             | -                 | -                            | -                 |
| -  | -                 | -                 | Classified Subtotal       | -                 | -                            | -                 |
| -  | -                 | -                 | Total                     | -                 | -                            | -                 |

**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 556 TECHNOLOGY SERVICES

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change          | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|-------------------|-----------------|----------------|
| \$ -              | \$ -              | \$ -              | 310 Certificated Salaries               | \$ 500                        | \$ 500                       | \$ 500            | \$ -            | 0%             |
| 113,095           | 132,394           | 150,145           | 320 Non-Certificated Salaries           | 146,113                       | 144,039                      | 144,539           | \$ 500          | 0%             |
| 47,240            | 54,166            | 59,015            | 360 Employee Benefits                   | 55,839                        | 55,588                       | 56,811            | \$ 1,223        | 2%             |
| <u>160,335</u>    | <u>186,560</u>    | <u>209,160</u>    | Subtotal - Personnel Services           | <u>202,452</u>                | <u>200,127</u>               | <u>201,850</u>    | <u>1,723</u>    | <u>1%</u>      |
| 67,326            | 56,537            | 59,631            | 410 Professional and Technical Services | 58,600                        | 70,500                       | 70,500            | -               | 0%             |
| 7,454             | 7,236             | 2,200             | 420 Staff Travel                        | 4,250                         | 4,250                        | 4,250             | -               | 0%             |
| -                 | -                 | -                 | 425 Student Travel                      | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 430 Utility Services                    | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 435 Energy                              | -                             | -                            | -                 | -               | #DIV/0!        |
| 61,330            | 99,270            | 58,285            | 440 Other Purchased Services            | 61,000                        | 50,000                       | 50,000            | -               | 0%             |
| 149,350           | 189,242           | 209,013           | 450 Supplies, Materials and Media       | 229,870                       | 214,720                      | 214,720           | -               | 0%             |
| -                 | 1,199             | 1,130             | 490 Other Expenses                      | 2,260                         | 2,260                        | 2,260             | -               | 0%             |
| 134,126           | 38,958            | 54,962            | 510 Equipment                           | 28,500                        | 37,750                       | 42,750            | 5,000           | 13%            |
| <u>419,585</u>    | <u>392,442</u>    | <u>385,221</u>    | Subtotal - Non Personnel                | <u>384,480</u>                | <u>379,480</u>               | <u>384,480</u>    | <u>5,000</u>    | <u>1%</u>      |
| <u>\$ 579,920</u> | <u>\$ 579,002</u> | <u>\$ 594,381</u> | Location Totals                         | <u>\$ 586,932</u>             | <u>\$ 579,607</u>            | <u>\$ 586,330</u> | <u>\$ 6,723</u> | <u>1%</u>      |



**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 556 TECHNOLOGY SERVICES

Date: 07/01/2017

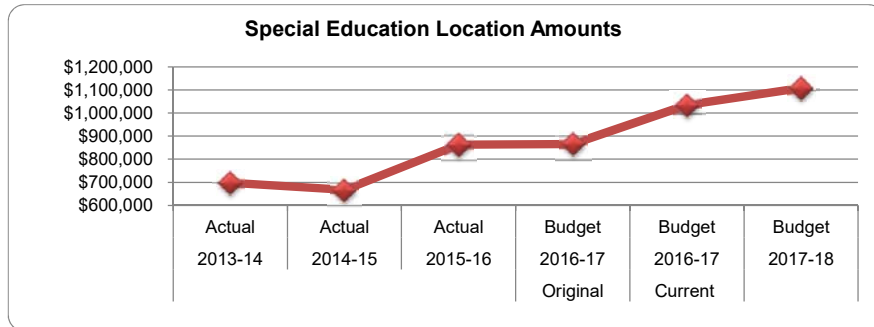
| 2013-14<br>Actual                              | 2014-15<br>Actual | 2015-16<br>Actual | Account Description       | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|--|-------------------|-------------------|---------------------------|-------------------|------------------------------|-------------------|
| -  | -                 | -                 | Enrollment in ADM (7-12)  | -                 | -                            | -                 |
| <b><u>FTE's Included In Current Budget</u></b> |                   |                   |                           |                   |                              |                   |
| -  | -                 | -                 | Administrator             | -                 | -                            | -                 |
| -  | -                 | -                 | Teacher                   | -                 | -                            | -                 |
| -  | -                 | -                 | Special Education Teacher | -                 | -                            | -                 |
| -  | -                 | -                 | Counselors                | -                 | -                            | -                 |
| -  | -                 | -                 | Certified Subtotal        | -                 | -                            | -                 |
| 1.00   | 1.00              | 1.00              | Administrator/Director    | 1.00              | 1.00                         | 1.00              |
| -  | -                 | -                 | Paraprofessionals         | -                 | -                            | -                 |
| 1.00   | 1.00              | 1.00              | Support Staff             | 1.00              | 1.00                         | 1.00              |
| 2.00   | 2.00              | 2.00              | Classified Subtotal       | 2.00              | 2.00                         | 2.00              |
| 2.00   | 2.00              | 2.00              | Total                     | 2.00              | 2.00                         | 2.00              |

**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: Special Education

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change           | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|---------------------|------------------|----------------|
| \$ 245,073        | \$ 247,481        | \$ 317,691        | 310 Certificated Salaries               | \$ 324,215                    | \$ 354,990                   | \$ 418,792          | \$ 63,802        | 18%            |
| 43,649            | 44,679            | 77,538            | 320 Non-Certificated Salaries           | 76,110                        | 97,571                       | 95,186              | (2,385)          | -2%            |
| 88,557            | 94,178            | 139,670           | 360 Employee Benefits                   | 153,667                       | 180,372                      | 192,615             | 12,243           | 7%             |
|                   |                   |                   |   |                               |                              | -                   |                  |                |
| <u>377,280</u>    | <u>386,338</u>    | <u>534,899</u>    | Subtotal - Personnel Services           | <u>553,993</u>                | <u>632,933</u>               | <u>706,593</u>      | <u>73,660</u>    | 12%            |
| 254,807           | 222,162           | 226,516           | 410 Professional and Technical Services | 228,500                       | 262,500                      | 262,500             | -                | 0%             |
| 8,088             | 19,508            | 34,328            | 420 Staff Travel                        | 11,500                        | 11,500                       | 11,500              | -                | 0%             |
| 22,284            | 11,719            | 12,800            | 425 Student Travel                      | 18,300                        | 18,600                       | 18,600              | -                | 0%             |
| -                 | -                 | -                 | 430 Utility Services                    | -                             | -                            | -                   | -                | #DIV/0!        |
| -                 | -                 | -                 | 435 Energy                              | -                             | -                            | -                   | -                | -              |
| 7,616             | 12,107            | 6,049             | 440 Other Purchased Services            | 6,092                         | 62,400                       | 62,400              | -                | 0%             |
| 27,395            | 15,701            | 46,830            | 450 Supplies, Materials and Media       | 46,600                        | 46,600                       | 46,600              | -                | 0%             |
| -                 | -                 | -                 | 490 Other Expenses                      | -                             | -                            | -                   | -                | #DIV/0!        |
| -                 | -                 | 1,429             | 510 Equipment                           | 1,000                         | -                            | -                   | -                | #DIV/0!        |
| <u>320,191</u>    | <u>281,197</u>    | <u>327,952</u>    | Subtotal - Non Personnel                | <u>311,992</u>                | <u>401,600</u>               | <u>401,600</u>      | <u>-</u>         | 0%             |
| <u>\$ 697,471</u> | <u>\$ 667,535</u> | <u>\$ 862,850</u> | Location Totals                         | <u>\$ 865,985</u>             | <u>\$ 1,034,533</u>          | <u>\$ 1,108,193</u> | <u>\$ 73,660</u> | 7%             |



**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: **Special Education**

Date: 07/01/2017

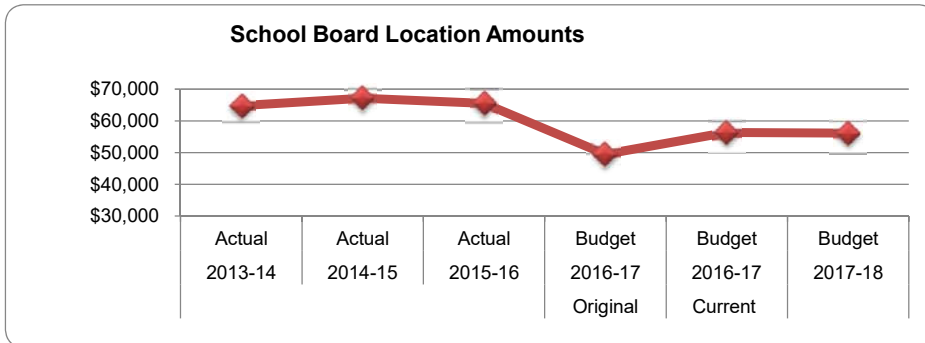
| 2013-14<br>Actual                              | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|--|-------------------|-------------------|---|-------------------|------------------------------|-------------------|
| -  | -                 | -                 | Enrollment in ADM (7-12)                | -                 | -                            | -                 |
| <b><u>FTE's Included In Current Budget</u></b> |                   |                   |   |                   |                              |                   |
| 1.00   | 1.00              | 1.00              | Administrator<br>Teacher                | 1.00              | 1.00                         | 1.00              |
| 2.00   | 2.00              | 3.00              | Special Education Teacher<br>Counselors | 4.00              | 4.00                         | 4.00              |
| -  | -                 | -                 |   | -                 | -                            | -                 |
| <u>3.00</u>                                    | <u>3.00</u>       | <u>4.00</u>       | Certified Subtotal                      | <u>5.00</u>       | <u>5.00</u>                  | <u>5.00</u>       |
| -  | -                 | -                 | Paraprofessionals<br>Support Staff      | -                 | -                            | -                 |
| 1.00   | 1.00              | 1.50              |   | 2.50              | 2.50                         | 2.50              |
| <u>1.00</u>                                    | <u>1.00</u>       | <u>1.50</u>       | Classified Subtotal                     | <u>2.50</u>       | <u>2.50</u>                  | <u>2.50</u>       |
| <u>4.00</u>                                    | <u>4.00</u>       | <u>5.50</u>       | Total                                   | <u>7.50</u>       | <u>7.50</u>                  | <u>7.50</u>       |

**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 511 School Board

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change          | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|-------------------|-----------------|----------------|
| \$ -              | \$ -              | \$ -              | 310 Certificated Salaries               | \$ -                          | \$ -                         | \$ -              | \$ -            |                |
| 748               | 1,872             | 1,883             | 320 Non-Certificated Salaries           | 3,000                         | 3,000                        | 2,933             | (67)            | -2%            |
| 221               | 554               | 557               | 360 Employee Benefits                   | 887                           | 887                          | 754               | (133)           | -15%           |
| <u>969</u>        | <u>2,426</u>      | <u>2,440</u>      | Subtotal - Personnel Services           | <u>3,887</u>                  | <u>3,887</u>                 | <u>3,687</u>      | <u>(200)</u>    | <u>-5%</u>     |
| 24,381            | 7,124             | 20,662            | 410 Professional and Technical Services | 8,000                         | 10,000                       | 10,000            | -               | 0%             |
| 22,837            | 28,656            | 16,643            | 420 Staff Travel                        | 12,500                        | 20,000                       | 20,000            | -               | 0%             |
| 2,310             | 3,971             | 5,114             | 425 Student Travel                      | 2,350                         | -                            | -                 | -               |                |
| -                 | -                 | -                 | 430 Utility Services                    | -                             | -                            | -                 | -               | #DIV/0!        |
| -                 | -                 | -                 | 435 Energy                              | -                             | -                            | -                 | -               |                |
| 12,483            | 22,783            | 18,090            | 440 Other Purchased Services            | 17,750                        | 20,000                       | 20,000            | -               | 0%             |
| 1,759             | 2,172             | 2,586             | 450 Supplies, Materials and Media       | 5,000                         | 2,500                        | 500               | (2,000)         | -80%           |
| 100               | -                 | -                 | 490 Other Expenses                      | -                             | -                            | 2,000             | 2,000           | #DIV/0!        |
| -                 | -                 | -                 | 510 Equipment                           | -                             | -                            | -                 | -               |                |
| <u>63,870</u>     | <u>64,706</u>     | <u>63,094</u>     | Subtotal - Non Personnel                | <u>45,600</u>                 | <u>52,500</u>                | <u>52,500</u>     | <u>-</u>        | <u>0%</u>      |
| <u>\$ 64,839</u>  | <u>\$ 67,132</u>  | <u>\$ 65,534</u>  | Location Totals                         | <u>\$ 49,487</u>              | <u>\$ 56,387</u>             | <u>\$ 56,187</u>  | <u>\$ (200)</u> | <u>0%</u>      |



**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: 511 School Board

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| -                 | -                 | -                 | Enrollment in ADM (7-12) | -                 | -                            | -                 |

**FTE's Included In Current Budget**

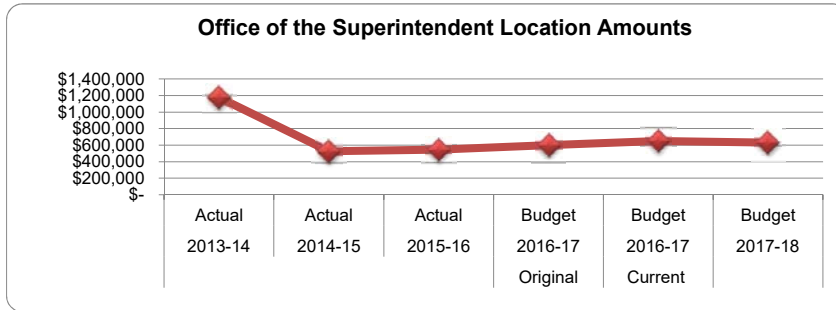
|      |      |      |                           |      |      |      |
|------|------|------|---------------------------|------|------|------|
| -    | -    | -    | Administrator             | -    | -    | -    |
| -    | -    | -    | Teacher                   | -    | -    | -    |
| -    | -    | -    | Special Education Teacher | -    | -    | -    |
| -    | -    | -    | Counselors                | -    | -    | -    |
| -    | -    | -    | Certified Subtotal        | -    | -    | -    |
| -    | -    | -    | Paraprofessionals         | -    | -    | -    |
| 0.04 | 0.04 | 0.04 | Support Staff             | 0.04 | 0.04 | 0.04 |
| 0.04 | 0.04 | 0.04 | Classified Subtotal       | 0.04 | 0.04 | 0.04 |
| 0.04 | 0.04 | 0.04 | Total                     | 0.04 | 0.04 | 0.04 |

**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: Office of the Superintendent

Date: 07/01/2017

| 2013-14<br>Actual   | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change             | % Of<br>Change |
|---------------------|-------------------|-------------------|---|-------------------------------|------------------------------|-------------------|--------------------|----------------|
| \$ 247,060          | \$ 226,958        | \$ 234,142        | 310 Certificated Salaries               | \$ 229,950                    | \$ 229,950                   | \$ 232,100        | \$ 2,150           | 1%             |
| 640,030             | 64,445            | 66,322            | 320 Non-Certificated Salaries           | 66,192                        | 103,327                      | 113,517           | 10,190             | 10%            |
| 86,772              | 95,178            | 100,551           | 360 Employee Benefits                   | 107,806                       | 118,450                      | 123,520           | 5,070              | 4%             |
| <u>973,862</u>      | <u>386,581</u>    | <u>401,015</u>    | Subtotal - Personnel Services           | <u>403,948</u>                | <u>451,727</u>               | <u>469,137</u>    | <u>17,410</u>      | <u>4%</u>      |
| 81,130              | 24,144            | 25,451            | 410 Professional and Technical Services | 59,328                        | 63,828                       | 36,000            | (27,828)           | -44%           |
| 33,439              | 29,823            | 38,751            | 420 Staff Travel                        | 46,250                        | 46,250                       | 45,250            | (1,000)            | -2%            |
| -                   | -                 | -                 | 425 Student Travel                      | -                             | -                            | -                 | -                  |                |
| -                   | -                 | -                 | 430 Utility Services                    | -                             | -                            | -                 | -                  | #DIV/0!        |
| -                   | -                 | -                 | 435 Energy                              | -                             | -                            | -                 | -                  |                |
| 16,178              | 16,767            | 18,710            | 440 Other Purchased Services            | 30,300                        | 30,300                       | 16,800            | (13,500)           | -45%           |
| 19,437              | 24,695            | 24,695            | 448 Fidelity Bond Insurance             | 26,930                        | 24,427                       | 24,425            | (2)                |                |
| 22,860              | 14,891            | 13,128            | 450 Supplies, Materials and Media       | 8,600                         | 8,700                        | 14,500            | 5,800              | 67%            |
| 29,335              | 28,513            | 24,597            | 490 Other Expenses                      | 21,000                        | 21,000                       | 21,000            | -                  | 0%             |
| -                   | -                 | -                 | 510 Equipment                           | 2,000                         | 2,050                        | 2,000             | (50)               | -2%            |
| <u>202,379</u>      | <u>138,833</u>    | <u>145,332</u>    | Subtotal - Non Personnel                | <u>194,408</u>                | <u>196,555</u>               | <u>159,975</u>    | <u>(36,580)</u>    | <u>-19%</u>    |
| <u>\$ 1,176,241</u> | <u>\$ 525,414</u> | <u>\$ 546,347</u> | Location Totals                         | <u>\$ 598,356</u>             | <u>\$ 648,282</u>            | <u>\$ 629,112</u> | <u>\$ (19,170)</u> | <u>-3%</u>     |





**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: Office of the Superintendent

Date: 07/01/2017

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| -                 | -                 | -                 | Enrollment in ADM (7-12) | -                 | -                            | -                 |

**FTE's Included In Current Budget**

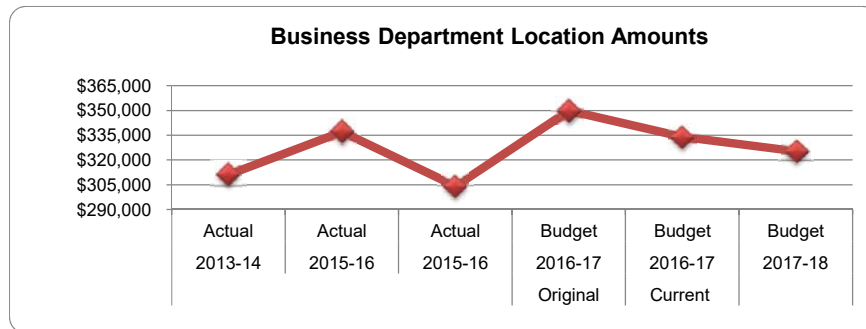
|                    |                    |                    |                           |                    |                    |                    |
|--------------------|--------------------|--------------------|---------------------------|--------------------|--------------------|--------------------|
| 2.00               | 2.00               | 2.00               | Administrator             | 2.00               | 2.00               | 2.00               |
| -                  | -                  | -                  | Teacher                   | -                  | -                  | -                  |
| -                  | -                  | -                  | Special Education Teacher | -                  | -                  | -                  |
| -                  | -                  | -                  | Counselors                | -                  | -                  | -                  |
| <u>2.00</u>        | <u>2.00</u>        | <u>2.00</u>        | Certified Subtotal        | <u>2.00</u>        | <u>2.00</u>        | <u>2.00</u>        |
| -                  | -                  | -                  | Paraprofessionals         | -                  | -                  | -                  |
| 1.00               | 1.00               | 1.00               | Support Staff             | 1.00               | 2.00               | 2.00               |
| <u>1.00</u>        | <u>1.00</u>        | <u>1.00</u>        | Classified Subtotal       | <u>1.00</u>        | <u>2.00</u>        | <u>2.00</u>        |
| <u><u>3.00</u></u> | <u><u>3.00</u></u> | <u><u>3.00</u></u> | Total                     | <u><u>3.00</u></u> | <u><u>4.00</u></u> | <u><u>4.00</u></u> |

**SITKA SCHOOL DISTRICT  
2017-2018 Budget**

Fund: 100 General Fund - Expenditures  
Location: Business Department

Date: 07/01/2017

| 2013-14<br>Actual | 2015-16<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget | Change            | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|-------------------|-------------------|----------------|
| \$ -              | \$ -              | \$ -              | 310 Certificated Salaries               | \$ -                          | \$ -                         | \$ -              | \$ -              |                |
| 215,428           | 224,639           | 202,002           | 320 Non-Certificated Salaries           | 208,079                       | 205,375                      | 201,911           | (3,464)           | -2%            |
| 113,135           | 119,391           | 102,676           | 360 Employee Benefits                   | 113,931                       | 111,116                      | 123,854           | 12,738            | 11%            |
| <u>328,563</u>    | <u>344,029</u>    | <u>304,678</u>    | Subtotal - Personnel Services           | <u>322,010</u>                | <u>316,491</u>               | <u>325,765</u>    | <u>9,274</u>      | <u>3%</u>      |
| 24,098            | 36,058            | 48,345            | 410 Professional and Technical Services | 54,000                        | 45,000                       | 47,000            | 2,000             | 4%             |
| 7,054             | 8,941             | 8,444             | 420 Staff Travel                        | 9,000                         | 11,000                       | 11,000            | -                 | 0%             |
|                   |                   |                   | 425 Student Travel                      |                               |                              | -                 | -                 |                |
|                   |                   |                   | 430 Utility Services                    |                               |                              | -                 | -                 | #DIV/0!        |
|                   |                   |                   | 435 Energy                              |                               |                              | -                 | -                 | #DIV/0!        |
|                   |                   |                   | 440 Other Purchased Services            |                               |                              | -                 | -                 | #DIV/0!        |
| 32,886            | 33,776            | 33,178            | 443 Liability Insurance                 | 34,837                        | 31,543                       | 31,543            | -                 | 0%             |
|                   |                   |                   | 450 Supplies, Materials and Media       |                               |                              | -                 | -                 | #DIV/0!        |
| (81,401)          | (85,619)          | (90,404)          | 490 Other Expenses                      | (70,000)                      | (70,000)                     | (90,000)          | (20,000)          | 29%            |
|                   |                   |                   | 510 Equipment                           |                               |                              | -                 | -                 | #DIV/0!        |
| <u>(17,362)</u>   | <u>(6,844)</u>    | <u>(437)</u>      | Subtotal - Non Personnel                | <u>27,837</u>                 | <u>17,543</u>                | <u>(457)</u>      | <u>(18,000)</u>   | <u>-103%</u>   |
| <u>\$ 311,201</u> | <u>\$ 337,185</u> | <u>\$ 304,241</u> | Location Totals                         | <u>\$ 349,847</u>             | <u>\$ 334,034</u>            | <u>\$ 325,308</u> | <u>\$ (8,726)</u> | <u>-3%</u>     |



**SITKA SCHOOL DISTRICT  
2017- 2018 Budget**

Fund: 100 General Fund - Expenditures

Date: 07/01/2017

**Location: Business Department**

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| -                 | -                 | -                 | Enrollment in ADM (7-12) | -                 | -                            | -                 |

**FTE's Included In Current Budget**

|             |             |             |                           |             |             |             |
|-------------|-------------|-------------|---------------------------|-------------|-------------|-------------|
| -           | -           | -           | Administrator/Director    | -           | -           | -           |
| -           | -           | -           | Teacher                   | -           | -           | -           |
| -           | -           | -           | Special Education Teacher | -           | -           | -           |
| -           | -           | -           | Counselors                | -           | -           | -           |
| -           | -           | -           | Certified Subtotal        | -           | -           | -           |
| 1.00        | 1.00        | 1.00        | Administrator/Director    | 1.00        | 1.00        | 1.00        |
| -           | -           | -           | Paraprofessionals         | -           | -           | -           |
| 3.00        | 3.00        | 2.50        | Support Staff             | 2.50        | 2.50        | 2.50        |
| 4.00        | 4.00        | 3.50        | Classified Subtotal       | 3.50        | 3.50        | 3.50        |
| <u>4.00</u> | <u>4.00</u> | <u>3.50</u> | Total                     | <u>3.50</u> | <u>3.50</u> | <u>3.50</u> |

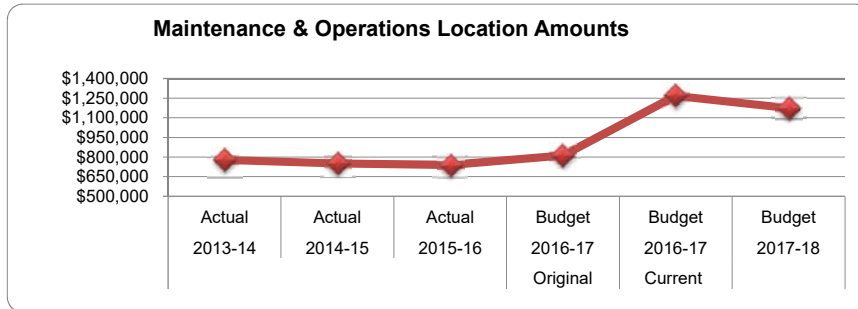
**SITKA SCHOOL DISTRICT  
2017 - 2018 Budget**

Fund: 100 General Fund - Expenditures

Date: 07/01/2017

**Location: 600 MAINTENANCE & OPERATIONS**

| 2013-14<br>Actual | 2014-15<br>Actual | 2015-16<br>Actual | Account Description                     | Original<br>2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget   | Change             | % Of<br>Change |
|-------------------|-------------------|-------------------|---|-------------------------------|------------------------------|---------------------|--------------------|----------------|
| \$ -              | \$ -              | \$ -              | 310 Certificated Salaries               | \$ -                          | \$ -                         | \$ -                | \$ -               |                |
| 355,053           | 332,288           | 327,526           | 320 Non-Certificated Salaries           | 342,458                       | 342,156                      | 324,330             | (17,826)           | -5%            |
| 153,928           | 164,345           | 178,540           | 360 Employee Benefits                   | 198,889                       | 193,047                      | 148,523             | (44,524)           | -23%           |
| <u>508,981</u>    | <u>496,633</u>    | <u>506,065</u>    | Subtotal - Personnel Services           | <u>541,347</u>                | <u>535,203</u>               | <u>472,853</u>      | <u>(62,350)</u>    | <u>-12%</u>    |
| 4,772             | 6,694             | 2,645             | 410 Professional and Technical Services | 2,500                         | 4,000                        | 4,000               | -                  | 0%             |
| 38                | 1,163             | 5,304             | 420 Staff Travel                        | 3,000                         | 1,500                        | 1,500               | -                  | 0%             |
| -                 | -                 | -                 | 425 Student Travel                      | -                             | -                            | -                   | -                  |                |
| 1,416             | 1,670             | 1,519             | 430 Utility Services                    | 1,500                         | 2,000                        | 2,000               | -                  | 0%             |
| 3,155             | 3,370             | 3,093             | 435 Energy                              | 9,200                         | 9,200                        | 9,200               | -                  | 0%             |
| 49,276            | 36,352            | 38,998            | 440 Other Purchased Services            | 54,000                        | 518,663                      | 489,000             | (29,663)           | -6%            |
| 116,350           | 123,408           | 117,532           | 446 Property/Auto Insurance             | 123,321                       | 118,937                      | 118,937             | -                  |                |
| 54,767            | 78,558            | 36,842            | 450 Supplies, Materials and Media       | 75,700                        | 75,700                       | 75,700              | -                  | 0%             |
| 42                | 1,970             | 286               | 490 Other Expenses                      | 1,300                         | 1,300                        | 1,300               | -                  | 0%             |
|                   |                   |                   | 500 Capital Outlay                      | -                             | -                            | -                   | -                  | #DIV/0!        |
| <u>37,774</u>     | <u>549</u>        | <u>26,803</u>     | 510 Equipment                           | <u>500</u>                    | <u>500</u>                   | <u>500</u>          | <u>-</u>           | <u>0%</u>      |
| <u>267,589</u>    | <u>253,734</u>    | <u>233,022</u>    | Subtotal - Non Personnel                | <u>271,021</u>                | <u>731,800</u>               | <u>702,137</u>      | <u>(29,663)</u>    | <u>-4%</u>     |
| <u>\$ 776,571</u> | <u>\$ 750,367</u> | <u>\$ 739,088</u> | Location Totals                         | <u>\$ 812,368</u>             | <u>\$ 1,267,003</u>          | <u>\$ 1,174,990</u> | <u>\$ (92,013)</u> | <u>-7%</u>     |



**SITKA SCHOOL DISTRICT  
2017 - 2018 budget**

Fund: 100 General Fund - Expenditures

Date: 07/01/2017

**Location: 600 Maintenance and Operations**

| 2013-14<br>Actual | 2015-16<br>Actual | 2015-16<br>Actual | Account Description      | 2016-17<br>Budget | Current<br>2016-17<br>Budget | 2017-18<br>Budget |
|-------------------|-------------------|-------------------|--------------------------|-------------------|------------------------------|-------------------|
| -                 | -                 | -                 | Enrollment in ADM (7-12) | -                 | -                            | -                 |

**FTE's Included In Current Budget**

|             |             |             |                           |             |             |             |
|-------------|-------------|-------------|---------------------------|-------------|-------------|-------------|
| -           | -           | -           | Administrator             | -           | -           | -           |
| -           | -           | -           | Teacher                   | -           | -           | -           |
| -           | -           | -           | Special Education Teacher | -           | -           | -           |
| -           | -           | -           | Counselors                | -           | -           | -           |
| -           | -           | -           | Certified Subtotal        | -           | -           | -           |
| 1.00        | 1.00        | 1.00        | Administrator/Director    | 1.00        | 1.00        | 1.00        |
| -           | -           | -           | Instructional Aides       | -           | -           | -           |
| -           | -           | -           | Support Staff             | -           | -           | -           |
| 4.00        | 4.00        | 4.00        | Maintenance Staff         | 4.00        | 4.00        | 4.00        |
| 5.00        | 5.00        | 5.00        | Classified Subtotal       | 5.00        | 5.00        | 5.00        |
| <u>5.00</u> | <u>5.00</u> | <u>5.00</u> | Total                     | <u>5.00</u> | <u>5.00</u> | <u>5.00</u> |