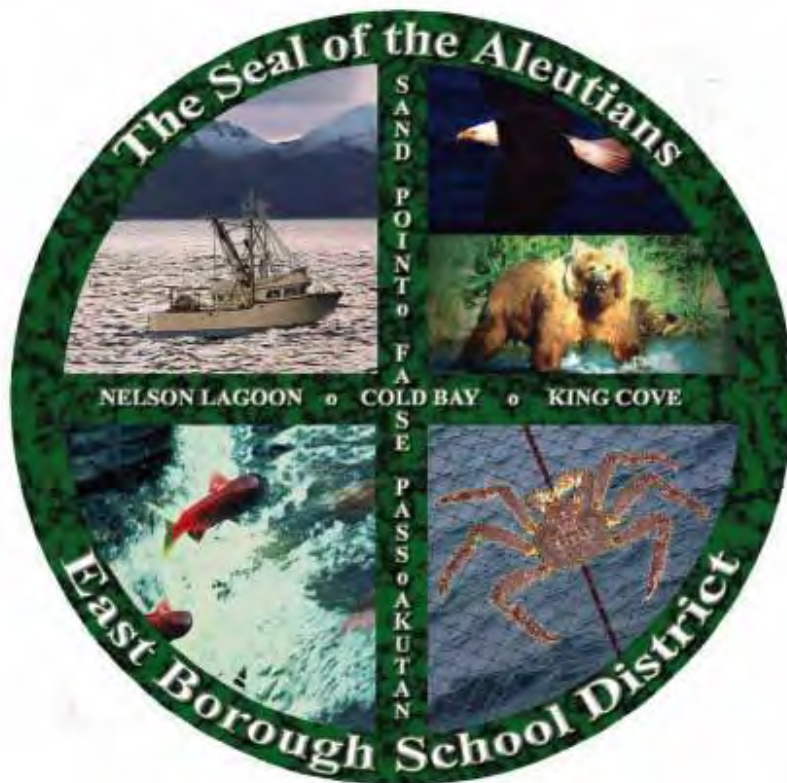


# **Aleutians East Borough School District Regular Meeting of the School Board**

**March 26, 2024 @ 6:30 pm**

**Meeting will be held by Video Conference at all Sites**

**District Office is open to the public**



## **—School Board—**

Rayette McGlashan, President

Hillary Smith, Vice-President

Rita Uttecht, Secretary/Treasurer

Harlen Newman, Board Member

Brenda Wilson, Board Member

Carla Chebetnoy, Board Member

Carleen Hoblet, Board Member

Opening

Call to Order

# Pledge of Allegiance



# Roll Call & Quorum

*Others in Attendance*

# Approval of Agenda



# Aleutians East Borough School District

PO Box 429 • SAND POINT, AK 99661  
PHONE 907.383.5222 • FAX 907.383.3496

SERVING THE CHILDREN IN THE ALASKAN COMMUNITIES OF:  
AKUTAN, COLD BAY, FALSE PASS, KING COVE, AND SAND POINT  
[www.aebbsd.org](http://www.aebbsd.org)

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## AEBSD Regular Meeting of the School Board

Tuesday, March 26, 2024, at 6:30 PM

**Meeting is open to the Public at the District Office in Sand Point**

**Zoom Conferencing available from all sites**

Zoom Link <https://aebbsd.zoom.us/j/83655812015>

Meeting ID: 836 5581 2015

Passcode: 434855

Telephone: 1 (346) 248-7799

### Regular Meeting Agenda

**I. Opening**

- A. Call to Order
- B. Pledge of Allegiance
- C. Roll Call & Establishment of Quorum
- D. Others in Attendance
- E. Approval of Agenda

ACTION

**II. Approval of Minutes**

- A. February 27, 2024 Regular Meeting Minutes

ACTION

**III. Public Comments on Agenda Items**

INFORMATION

**IV. Student Reports**

INFORMATION

**V. Superintendent's Report**

- A. Report to the Board
- B. District Correspondence

INFORMATION

**VI. Business Manager's Report**

- A. Current Financial Report

ACTION

**VII. Department Reports**

- A. Activities Report, Paul Barker
- B. Special Education, Hilary Seifert
- C. Technology Director, Austin Roof

INFORMATION

**VIII. New Business**

- A. Adoption of Vision Statement
- B. Adoption of Mission Statement
- C. Adoption of Value Statements
- D. Adoption of Strategic Plan

ACTION

ACTION

ACTION

ACTION



# Aleutians East Borough School District

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ACTION	E. District Calendar
ACTION	F. Revised FY 2024 Budget
ACTION	G. First Reading FY 2025 Budget
ACTION	H. Sand Point Senior Class Trip
ACTION	<b>IX. Personnel</b>
	A. New Hires
	B. Resignations
	<b>X. Public Comments on Non-Agenda Items</b>
	<b>XI. Board Comments</b>
INFORMATION	<b>XII. Agenda Items for Next Meeting</b>
INFORMATION	<b>XIII. Date, Time &amp; Location of Next Meeting</b>
ACTION	<b>XIV. Executive Session</b>
	<b>XV. Adjournment</b>

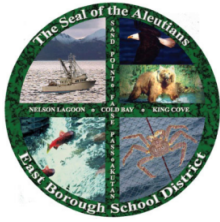
**Our Mission:** Aleutians East Borough School District will provide a quality education; skills and opportunities, which meet all students' needs, helping them become productive citizens and successful life-long learners through committed community involvement.

**Our Vision:** Every student deserves to be surrounded by a culture of high educational expectations. All students are to be valued and should be treated fairly and respectfully regardless of their background or educational challenges. In order for students to realize their full potential; Elders, parents, teachers and community members should be involved in students' education by serving as role models and by assisting in identifying and making available community resources to meet the needs of all students.

**Executive Session:** The Board reserves the right to go into executive session at any time as permitted by AS 44.62.310 and Board Policy 9321.2

# Approval of Minutes

February 27, 2024 Minutes



## Aleutians East Borough School District

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---

### Minutes of the Regular Meeting of the AEBSD School Board Tuesday, February 27, 2024 at 6:30 PM. Held at District Office via Zoom to all sites.

**Call to Order:** at 6:32 PM

**Roll Call and Establishment of a Quorum:**

Harlen Newman	Present
Brenda Wilson	Present
Hillary Smith	Present
Carla Chebetnoy	Present
Rita Uttecht	Present
Rayette McGlashan	Present
Carleen Hoblet	Present

**Others in Attendance:**

Curt Hagegeorge, Mike Franklin, Megan Gatlin, Cheryl Roof, Austin Roof, Paul Barker, KSDP, David Nielsen, Hilary Seifert, Mia Cromer

**Approval of Agenda**

**Motion** by Harlen to approve the agenda.

**Second** by Brenda.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.  
7-0, Motion carries.

**Approval of Minutes:**

**Motion** by Brenda to approve minutes for the regular meeting on January 23, 2024, and minutes for the special meeting on February 6, 2024, as presented.

**Second** by Hillary.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.  
7-0, Motion carries.

**Public Comment on Agenda Items**

**Student Report** given by Mia Cromer.





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---

### **Approval of Financial Report:**

**Motion** by Brenda to approve the current financial report.

**Second** by Carleen.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes,  
7-0, Motion carries.

### **New Business**

#### **A. District Calendar**

Calendar options were reviewed by staff. Board selected calendar that was generally favored by over half of the teachers. Agreement to include the final draft of the SY 25 calendar in the packet next month.

#### **B. BP 6145 Second Reading**

**Motion** by Hillary to put BP 6145 on the floor for a second reading.

**Second** by Carleen.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries.

**Motion** by Hillary to approve changes to BP 6145 as included in packet.

**Second** by Carleen.

Roll Call: Harlen: no, Brenda: no, Hillary: yes, Carla: yes, Rita: no, Rayette: yes, Carleen no,  
3-4, Motion fails.

#### **C. SY 2025 Staff Update**

Update included under personnel.

#### **D. False Pass APICDA Trip**

**Motion** by Rita to approve False Pass APICDA Trip.

**Second** by Brenda.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries.

#### **E. Akutan APICDA Trip**

**Motion** by Brenda to approve Akutan APICDA Trip.

**Second** by Hillary.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.



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7-0, Motion carries.

### **Personnel**

#### **New Hires**

**Motion** by Hillary to approve new hire as presented in the board packet.

**Second** by Carla

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries

#### **Resignations**

**Motion** by Hillary to accept resignation as included in the board packet.

**Second** by Carla.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries

### **Public Comment**

**Board Comments** Thanks to principals. Board request for honor roll students to be recognized on the district website. Request for a simplified school logo, district wide logo contest.

### **Agenda Items for Next Meeting**

- Next Fiscal Year Budget Development
- District Calendar
- Family Engagement Policy
- Strategic Plan
- Senior Trips

### **Date, Time & Location of Next Meeting**

March 26, 2024 at 6:30 PM

### **Executive Session**

**Motion** by Hillary to enter executive session with an invitation to Superintendent Franklin.  
8:21 PM.

**Second** by Carleen.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries.



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---

**Motion** by Hillary to exit executive session with no action taken. 9:20

**Second** by Carla.

Roll Call: Harlen: yes, Brenda: yes, Hillary: yes, Carla: yes, Rita: yes, Rayette: yes, Carleen yes.

7-0, Motion carries.

### **Adjournment**

**Motion** to adjourn by Carleen at 9:21

**Second** by Rita.

Roll Call: Harlen: yes, Brenda: yes, Carla: yes, Rita: yes, Rayette: yes Carleen: yes, Hillary

7-0, Motion carries.

Respectfully Submitted,

Cheryl Roof,  
Executive Assistant

# Public Comments

# Student Report

# Superintendent's Report



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### 3/26/2024 AEBSD Board Meeting Superintendent's Report Mike Franklin

**“A blazing fire makes flame and brightness out of everything that is thrown into it.”**

**-Marcus Aurelius**

In the past two months we have experienced tension statewide as a result of current fiscal challenges and debates between the legislature and our Governor. The negative rhetoric in Juneau shines an even brighter light on the positive cooperation we experience in our communities. Our staff has stepped up to fill needs for our students, all of our communities rallied around support for our student athletes, and our T-Jacks represented us with class at the State Tournament. Our recent strategic planning exemplified this local spirit of cooperation and student-centered focus. Our reality dictates that we cut back on spending, but we now have a thoughtful strategic plan to guide our work. I am grateful to Tiffany Jackson for leading the strategic planning process and for our board for participating fully. The resulting ‘working document’ will focus my leadership strategies and our energies on those things that will most directly support the growth of our students.

Strategies identified within the *MARCH* acronym will continue to frame our work in schools to develop *Reading and Resilience* with our staff and students, but I will now frame my board reports using our strategic planning goal areas: **Raising Student Achievement, Staff Development and Retention, and Health and Wellness.**

---

## **ACADEMIC ACHIEVEMENT** **(Competence)**

### **Strategic Planning:**

The Strategic Planning process was successful because it included voices from community members, staff, parents, board members, and students. All are valuable, but the contributions of our student representatives were especially impactful and their participation was an example of developing their agency. As Tiffany explained, this will become a ‘working document’-- one that will not just sit on a shelf and collect dust. I will use it to define priorities, and together, we will review and revise it every year as needed.

Together, we identified three focus areas:

- **Academic Achievement**
- **Staff Development and Retention**
- **Health and Wellness**

The next steps for our leadership team will be to develop **Objectives, Strategies, and Measures**. I will share our progress on these at the April board meeting.

**Curriculum Adoption:**

Staff members are reviewing curriculum options for **elementary math and reading**. Any reading program presented to the board for adoption will be aligned with the 'Science of Reading' and help our students increase literacy in all academic areas and increase performance on progress monitoring and state testing.

We are also vetting new materials for secondary language arts and blended-learning programs. 'Blended' simply means that our materials will include a combination of physical texts and online resources. Blended options will better support students in classes with combined grade levels and for those students who travel or miss school for student activities or family travel.

---

## **STAFF DEVELOPMENT and RETENTION** (Autonomy)

**SB 140 and FY25 Budget:**

SB 140, the senate bill that included an increased BAG limit and a \$680 BSA increase, was vetoed by our governor on the evening of March 14th, two weeks after it was passed by 56 of 60 lawmakers. On March 18th, a joint session was one vote short of overriding the governor's veto (39-20). It is unlikely that we will see an increase to the BSA for FY25.

**\$1 Million Deficit for FY25**

At our current funding levels, we face a significant deficit for our FY25 budget *after* reductions to our co-curricular programs and over 20% reduction to our staffing. We will already be combining grades at the elementary level and offer very few options other than core classes at our secondary level. We plan to continue all current co-curricular programs, but will reduce travel opportunities. Further cuts would limit our ability to offer appropriate and effective academic support and limit the opportunities for activities that improve our students' health and wellness.

**Causes of Decreased Funding:**

- Decreased Enrollment
- School Size Adjustment
- Flat BSA
- Loss of FY24 'One-Time' State Funding
- Expiring Federal and State Grants (ESSER and CLSD)
- Increasing 'Fixed' Costs
  - Fuel, Electricity, Internet
  - Staff Health Insurance
  - Professional and Support Services
  - Travel costs (i.e. Airfare, Hotel)
  - Facility Maintenance

**Ways to Decrease Expenditures:**

- Reduce Staff (combine classes and use online classes)



- Reduce or Cut Co-Curricular Programs and Travel
- Close False Pass School
- Reduce or Cut Support Services (i.e. Food, Transportation)

#### **Ways to Increase Revenue:**

- Local Contribution: AEB currently funds at 60% of the maximum contribution
- State Entitlement: \$680 BSA increase would add over \$500K to our revenue
- Soft Money: Competitive grants can be used to support staffing and program costs, but are limited in scope and add their own administrative costs.

#### **Recruitment and Retention:**

We have secured qualified candidates in the following positions for the '24-'25 School Year:

King Cove Principal  
False Pass Principal/Teacher  
Sand Point Social Studies Teacher

We are continuing our search and actively interviewing for the following positions:

King Cove Science Teacher (Interviews week of 3/11 and 3/18)  
King Cove SpEd Teacher (Interviews week of 3/4 and 3/25)  
Sand Point Elementary Teacher  
Sand Point Math Teacher  
Akutan Secondary Teacher (Interviews week of 3/11)

#### **Superintendent Travel:**

- King Cove (3/4-3/7): Budget and staffing discussions with staff, and community meetings
- Oregon and Washington (4/1-4/9): Job Fairs and Personal Travel
- Anchorage (4/10-4/11): ESEA Workshop

---

### **HEALTH and WELLNESS (Relatedness)**

We know that the foundations of Health and Wellness are Autonomy, Competence, and Relatedness (the 'ARC' in MARCH and Self-Determination Theory). Getting to visit the King Cove School and community this month illustrated to me wonderful examples of these practices in our district. Students are given leadership roles, staff are working hard to support individual learners, and our communities come together to celebrate the success of our kids. I was lucky to be in King Cove to celebrate our T-Jacks and Rookies following their success at Regionals and just before the T-Jacks went on to win the Alaska State 1A Basketball Championship! Of course, their victory was an exceptional moment, but the real victory is the day in and day out practice of teachers who help keep them eligible, and parents who transport them and feed them, and the community who cheers for them. The same happens with all students, but sometimes we don't recognize all of that community-wide support until we bring home a trophy. I'd like to recognize all the hard work that already goes into student health and wellness everyday throughout our district.

### **Family Engagement Conference (4/3-4/6)**

To further develop those critical community connections, we will send a team to Anchorage for the Family Engagement Conference in April. They will help lead us to make sure our community partnerships are strong.

---

## **HABITS**

### **Gratitude:**

Our two pre-school teachers build the foundation of our academic program and bring a lot more to our communities.

**Arlene Wilson** brings a bright light to the King Cove School community. Arlene's ability to give agency to our youngest students while also guiding them with clear expectations is truly exceptional. Our students' future success in reading will, in a big part, be due to her foundational work with our 3 and 4 year olds. I appreciate how well she has integrated her students into the broader school. I even got to see an inspiring session where our high school students led learning activities with the preschool students. In addition to creating these opportunities in her classroom, Arlene is a shining example of our staff working hard to develop as professionals. She is a leader in our Pre-Elementary Grant (PEG) cohort.

**Dantezza Pangilinan** is a quiet leader in our Sand Point School community. She also achieves that challenging balance of supporting and nurturing our young learners while giving them agency to grow as strong individuals. In addition to taking courses to further develop her professional skills, Dantezza serves as a coach and mentor for our secondary students. Her leadership was evident in the play and poise of our Lady Eagles this season. We are lucky to have such a talented and dedicated person to model our 'Grow our Own' goals.

"No man is more unhappy than he who never faces adversity. For he is not permitted to prove himself."  
—Seneca

District Correspondence



## Akutan School

*Home of the Falcons*

**Aleutians East Borough School District**

PO Box 25 Akutan, Alaska 99553 Tel: 907.698.2205



### **Report to the Aleutians East Borough School Board**

To: Members of the Aleutians East Borough School Board

From: Xesus Isaiah Velarde, M.Ed

Akutan School Principal/Secondary Facilitative Instructor

Enrollment Pre K-12th: 19

I hope you're all enjoying a fantastic day. I'm reaching out to share with you an overview of the recent and upcoming events within the Akutan School community, capturing the essence of our vibrant school life as we bid farewell to March and eagerly anticipate the activities planned for April. If you have any inquiries or need further clarification, please don't hesitate to contact us using the details provided in the page header.

### **March Highlights:**

- We're thrilled about the fundraiser event scheduled for March 30th at Akutan School, featuring a sports event viewing and a sale of delicious food and drinks.
- Our open gym sessions have been a hit, running every Monday and Wednesday from 6:30 to 8:00 pm.
- Fridays have been lively with our Game Club nights from 6:00 to 8:00 pm, bringing together enthusiasts for some fun and games.

- Mark your calendars for a special art lesson with Ms. Justine Pechuzal on March 26th at 1:30 pm. It promises to be an enriching experience.
- The week of March 25th will be dedicated to testing, as we assess and support our students' academic progress.

### **Looking Ahead to April:**

- Get ready for a literacy night on April 5th, aimed at fostering a love for reading and writing among our students.
- Our seniors are excited for their trip scheduled from April 15th to 19th, promising memorable experiences and learning opportunities.
- Continuing with our successful open gym sessions, they will be available every Monday and Wednesday from 6:30 to 8:00 pm in April.
- Game Club Fridays will persist with their engaging activities from 6:00 to 8:00 pm each week.

We're proud of the dynamic and supportive atmosphere at Akutan School, and we're grateful for your continued engagement and support. Here's to a month filled with learning, growth, and community spirit.

Kindly and Sincerely,

Xesus Isaiah Velarde



## **False Pass School – *Home of the Wolverines***

PO Box 30 False Pass, AK 99583 907-548-2224

### **False Pass School March 2024 Board Report**

Student Count for Spring of 2024 is currently at 6. We have one student in each of the following grades: 2, 3, 4, 5, 8, & a 9<sup>th</sup> grader who is currently attending the Alaska Native Science & Engineering Program (ANSEP).

All five students currently at False Pass School are soon to be setting up for their Spring Testing next month including AK Star.

The Keys to Literacy Class was very informative while providing helpful ideas that are useful for improving classroom reading instruction.

In late February, plumbers arrived and replaced the main water heating tank in the boiler room. Their expected time frame is from February 26<sup>th</sup> to March 1<sup>st</sup>, 2024. The main school and gym have been warmer since then.

Plans on the school trip have been worked towards having a set schedule.

District staff has been very helpful as we are progressing towards another great school year.

We have now completed our first twenty-nine weeks of school.



## King Cove School – Home of the T-Jacks and Rookies

P.O. Box 69  
King Cove, Alaska 99612  
Phone 907-497-2354  
FAX 907-497-2408

### Report to the Aleutians East Borough School Board March 26th, 2024

To: Members of the Aleutians East Borough School Board

From: Paul Barker, M.Ed

King Cove School Principal

#### Enrollment:

K-6th: 26

7th-8th: 15

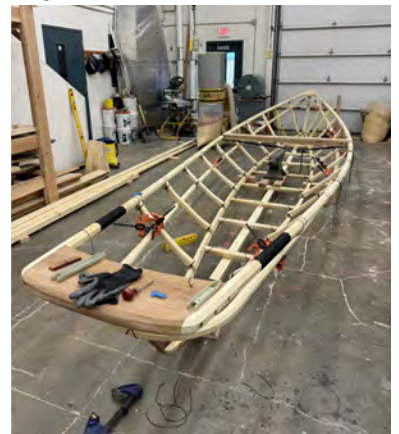
9th-12th: 33

K-12th: 79

Enrollment change from January Report: **+3**

#### **Notable:**

- King Cove School's Unangan Value of the Month for February is "Angagiisanatxin angagim agitaasingin agachan liidalix ang agiisada", or in English, "Live like your want people to see you live"
- The nigilax build that has taken place in the KCS Shop is nearing completion.
- King Cove School is overjoyed for the successful demonstration of hard work, teamwork, and leadership displayed by the King Cove Boys Basketball Team and Coach Ken Barbour resulting in them winning the 1A State Championship. Congratulations T-Jacks!





## King Cove School – Home of the T-Jacks and Rookies

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### Teacher Reports:

**Ms. Newton**

**Jr. High ELA & 7-12 Gr. Electives**

It has been a busy spring semester so far for both my ELA students and elective class students. Now that routines are in place and smoothed out, students have been rolling right along with different content and projects. It has been fast-paced, but incredibly fun!

### Middle School ELA -

After spending Quarter 3 getting into a routine of reading personal choice books every day and finding out what genre, authors, and styles the students enjoy, the 7th and 8th grade students are in the midst of their March Madness Reading Competition! The final buzzer will go off on Friday, March 29th and the class with the most points will be crowned our victor! Points are collected by reading their personal choice books at school or at home, with additional points for completing an AR quiz once they are finished. It has become a fun competition and great to hear the students actively participating and talking about their books with each other.



### Culinary -

With many students traveling for the basketball season, Culinary class has been very different from one week to the next. One activity that the students and I enjoyed during the weeks they were home were our Bake-Off challenges! After being placed into groups, students had to choose the item







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they would like to make for the Bake-Off, select a recipe, create a shopping list, shop for the items and take note of the cost, and finally bake and auction off their items to the community. The class that profited the most on their item was declared the winner! To be honest, we were all winners because they made such a delicious variety of treats that the community looked forward to every home game.

### Publishing -

We are in our highest gear right now in Publishing Class as the end of the year creeps up on us and the looming deadline of developing and publishing our KCS 2023-2024 Yearbook! Students are learning the ins-and-outs of our online yearbook program, while also still kicking out monthly publications of our school newsletter, the *King Cove Jive*. Most days it feels like a full-time job for the students and myself, but it ends up being worth it when students or staff are excited to see themselves featured in the *Jive*.

### Life Skills -

We are all familiar with what time of year it is - Tax Season! While most of us may dread it, the Life Skills class has been enjoying learning about taxes and understanding the steps and procedures they will soon have to take themselves as adults to file their own taxes. Using an IRS based web program, they have been learning through tutorials and simulations, as well as personal examples from my own experience. We will hopefully be wrapping up by April 15th, when they will simulate filing their own tax returns themselves!

We also had the wonderful opportunity to visit with one of our very own - Nicole Gould, Class of 2021, while she was visiting King Cove and hosting events and activities to promote Teen Dating and Violence Awareness through the Aleutian Pribilof Islands Association. Not only did the Life Skills students get to attend a presentation hosted at the school, but Nicole also came to talk one-on-one with them about her experiences graduating from high school in King Cove, attending college, and now entering the workforce. Her visit was invaluable to the students, who had a great Q&A with her about everything from what was her daily schedule like to how did she afford to pay for college!






## King Cove School – Home of the T-Jacks and Rookies

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### King Cove School Early Dismissal Agenda 2/7/23

#### 2:10-2:30 (All Staff- Holly's Room)

- Principal Pencils
  - Staff
  - Students
- After School Clubs
  - Request for clubs in the main office
    -  After School Club Proposal Form
- Evaluation
  - 1st for tenured, 2nd for non-tenured
    - Please begin scheduling in the main office. If your evaluation is not scheduled with Shawna before February 29th, the main office will schedule your evaluation.
- AASB Climate and Connectedness:
  - Student Survey (All students in grades 6-12 should be given the survey)
    - [King Cove Student Climate and Connectedness Survey](#)
- AK Star Readiness
  - <https://education.alaska.gov/assessments/akstar/student-readiness>
- Mass photo share on Google Drive
  - <https://drive.google.com/drive/u/0/folders/1DyLYkXkAoVehVEB331F-Q7WcOh7pcB09>
- Student council update
- Other, other....
- Positive post it notes.
- **Zoom w/ Mike Livingston- APIA**
  - 2:30pm-3:00pm
  - Archaeology in the Aleutians Course information

### King Cove School Early Dismissal Agenda 2/14/23

#### 2:10-2:30 (All Staff- Josh's Room)

- Principal Pencils
  - Staff
  - Students
- APIA Assembly for Student Body
  - Feb. 20th 12:05-1:05



## King Cove School – Home of the T-Jacks and Rookies

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- 7-12 students will eat lunch immediately after 4th period and go into the gym by 12:05 for assembly.
- NAEP Assessment
  - February 27th
    - All 8th grade students.
- AK Star Training
  - District wide Zoom with Dr. Seifert
  - Feb. 28th at 2:10.
- Games this week and next week
- After School Clubs
  - Request for clubs in the main office
    - [After School Club Proposal Form](#)
- Evaluation
  - 1st for tenured, 2nd for non-tenured
    - Please begin scheduling in the main office. If your evaluation is not scheduled with Shawna before February 29th, the main office will schedule your evaluation.
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    - [King Cove Student Climate and Connectedness Survey](#)
- AK Star Readiness
  - <https://education.alaska.gov/assessments/akstar/student-readiness>
- Mass photo share on Google Drive
  - <https://drive.google.com/drive/u/0/folders/1DyLYkXkAoVehVEB331F-Q7WcOh7pcB09>
- Student council update
- Other, other....
- Positive post it notes.

### 2:30pm-3:00pm (Elementary Staff)

- Plan P/T Conference schedule

### 2:30pm-3:00pm (Secondary Staff)

- Advisory check ins

## King Cove School Early Dismissal Agenda 2/21/24


### 2:10-2:30 (All Staff- Social Studies Room)

- Principal Pencils



## King Cove School – Home of the T-Jacks and Rookies

P.O. Box 69  
King Cove, Alaska 99612  
Phone 907-497-2354  
FAX 907-497-2408

- Staff
- Students
- NAEP Assessment
  - February 27th
    - All 8th grade students.
- AK Star Test Administrator Training
  - District wide Zoom with Dr. Seifert
  - Feb. 28th at 2:10.
- Games this week
  - Thursday
    - 6:00pm
  - Friday
    - 3:30 (JV)
    - 7:00 (V)
  - Saturday
    - 10:00 (V)
- After School Clubs
  - Request for clubs in the main office
  -  After School Club Proposal Form
- Evaluation
  - 1st for tenured, 2nd for non-tenured
    - Please begin scheduling in the main office. If your evaluation is not scheduled with Shawna before February 29th, the main office will schedule your evaluation.
- AK Star Readiness
  - <https://education.alaska.gov/assessments/akstar/student-readiness>
- Mass photo share on Google Drive
  - <https://drive.google.com/drive/u/0/folders/1DyLYkXkAoVehVEB331F-Q7WcOh7pcB09>
- Student council update
- Other, other....
- Positive post it notes.

### 2:30pm-3:00pm (Elementary Staff)

- Work individually or collaborate in small groups as needed.
- Next week, review the progress of LLI for each grade level with Monica.

### 2:30pm-3:00pm (Secondary Staff)



## King Cove School – Home of the T-Jacks and Rookies

P.O. Box 69  
King Cove, Alaska 99612  
Phone 907-497-2354  
FAX 907-497-2408

- Review Advisory Check In Forms
  - Please bring samples from each advisory group with you.
  - Discuss/Brainstorm additional planning and support systems for students to reach their WOOP goals.

### 3:00pm-3:30pm

- Update gradebooks
- Update parent communication logs
- Begin to prepare for Parent Teacher Conferences
  - March 11th-12th
    - 11th: 6:00pm-7:00pm
    - 12th: 1:30pm-3:30pm

## King Cove School Early Dismissal Agenda 2/28/24

### 2:10-3:10 (All Staff- Cafeteria)

- AK Star Test Administrator Training
  - District wide Zoom with Dr. Seifert
  - Feb. 28th at 2:10.
  - <https://aebbsd.zoom.us/j/86738397605?pwd=STlxUGo3eWtEQnJNaFhCM2JtOFIvQT09>

## King Cove School Early Dismissal Agenda 3/6/24

### 2:10-2:30 (All Staff- Lizzie's Room)

- Principal Pencils
- AK Star Readiness
  - <https://education.alaska.gov/assessments/akstar/student-readiness>
- NAEP Celebrations
- Mass photo share on Google Drive
  - <https://drive.google.com/drive/u/0/folders/1DyLYkXkAoVehVEB331F-Q7WcOh7pcB09>

### 2:30pm-3:00pm

- Mr. Franklin with the KCS Staff
  - 2024 Staffing
- Other, other....
- Positive post it notes.

**Those willing to help:**



## **King Cove School – Home of the T-Jacks and Rookies**

P.O. Box 69  
King Cove, Alaska 99612  
Phone 907-497-2354  
FAX 907-497-2408

- Scheduling for AK Star

### **3:00pm-3:30pm**

- Update gradebooks
- Update parent communication logs
- Begin to prepare for Parent Teacher Conferences (School is dismissed at 1:30 both days)
  - March 11th-12th
    - 11th: 6:00pm-7:00pm
    - 12th: 1:30pm-3:30pm

**Sand Point School  
Home of the Eagles  
P.O. Box 269  
Sand Point, Alaska 99661  
907-383-2393**



### **Board Report March 2024**

**To:** Members of the Aleutians East Borough School Board

**Prepared by:** Megan Gatlin, M.Ed  
Principal of Sand Point School

#### **Enrollment:**

**Preschool:** 5

**K-6:** 41

**7-8:** 16

**9-12:** 30

**Total Enrollment:** 92

#### **Staff**

-We are still working hard to secure teachers for the 2024-25 school year. We are sad to see Ms. Whitson go, but we wish her luck at Mt. Edgecumbe.

-I have seen a lot of growth as teachers have embraced focusing on student agency in their lesson plans.

-All spring teacher observations have been completed.

-I would like to recognize Kim Johansen for her willingness to jump in wherever she is needed without complaint, and for her hardwork in moving all the books to make room for more storage.

-I want to recognize Karen Walls. She attended a seminar for CHAMPS, a behavior management system for the classroom. She has done a great job transforming her classroom to help students learn more effectively.

-Parent teacher conferences were not as well attended as I hoped they would be, but many people were out of town for state basketball games. Thank you to those who came and met with teachers.

#### **Academics**

-Reading buddies united all students in the school as the secondary students read Dr. Seuss books with the elementary students to celebrate Read Across America week.

-Thank you to Andrea Whitson for her hard work in organizing the Math That Matters Fair. It was so much fun to see all the posters that students created, and how they took something they like and applied math concepts.

-We completed the third quarter of the school year, and I was pleased with how the students progressed. I was especially impressed with the students who participated in basketball and how they worked hard to end the quarter with good grades despite the challenges that playing sports and keeping up with schoolwork brings.

-Mia Cromer and Summer Walls participated in the strategic planning process for the district.



<b>High Honor Roll 3.76-4.0</b> Hailey Gundersen Kaipo Kaminanga Judah Roof Whitney Smith Ryu Vizcocho Azia Walls Kaylee Gundersen-Marcus Laureen Rosete Vivian Browning Mia Cromer Iris Gundersen Nevaeh Marcus Summer Walls Arianna Wilson  <b>Quarter 3</b>	<b>Honor Roll 3.0-3.75</b> Isabella Gadotti Alexandra Holmberg Hunter Knudsen Michael Kvasnikoff Peter Calugan Jr. Eppenei Innocenti Precious Kaminanga Diesel Trumble Charlotte Marcus Misty Marine Leah Rosete Morgan Gundersen Julian Karlsen Kieren Murphy Julia Spivey Saylor Gronholdt Andrew Jackson	<b>Perfect Attendance</b> Kane Walls Maverick Jaeger Mychal Jones Jr. Kaelynn Devine Spencer Gatlin Azia Walls Laureen Rosete Leah Rosete Landon Deering Morgan Gundersen Julian Karlsen Summer Walls
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### **Athletics/Clubs**

- Battle of the Books teams competed virtually at state. 3/4 team placed 32nd, 5/6 team placed 18th, and 7/8 team placed 16th. Thank you to Mrs. Curtis for facilitating this club.
- Azia Walls competed in the State Spelling Bee. Congratulations to her for her hard work.
- Hunter education began and students are working through the online curriculum, so they can participate in the skills test with Alaska Wildlife Troopers on March 28 and receive their Hunter Education Certificate.
- Miss Johnson's Piano Club continues to be a favorite among elementary students.
- Miss Eubank's Woodshop Club for 5th and 6th grade girls is working through pains of sharing space, but they are making progress.

### **Community**

- Elder's Lunch continues to be a Friday tradition.
- Teachers continue utilizing the skills of community members to enhance their classroom lessons.
- We continue to enjoy seeing so many community members in the schools during games selling goods to help the students fundraise. As always, thank you for supporting our students.

**Mrs Curtis helped Leah use her digital art skills on the Procreate App to participate in the Alliance for a Healthier Alaska 988 contest. The focus of this contest was to raise awareness about suicide prevention.**





**Read Across America Week**  
Just a few of the ways we celebrated Read Across America Week. Dr. Seuss reading buddies, crazy sock and pajama day



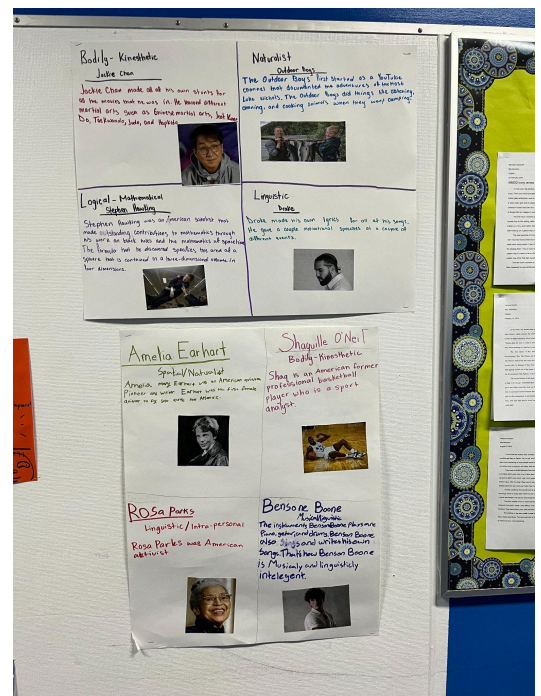
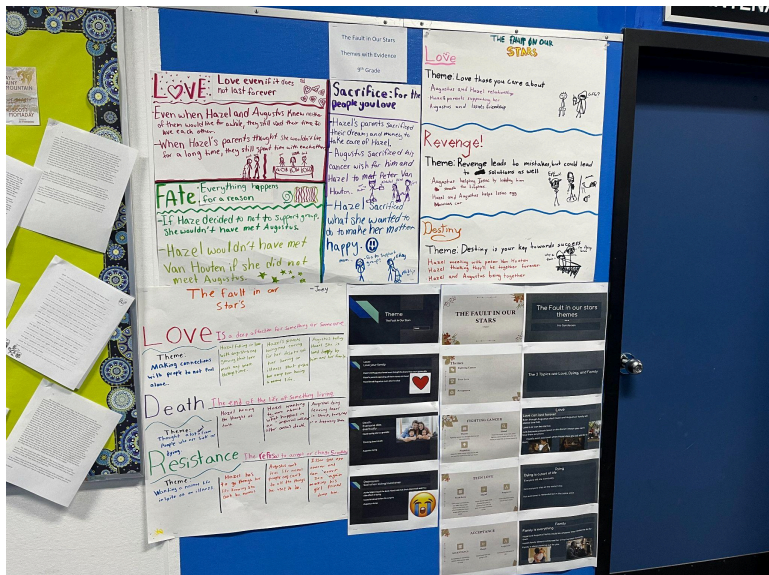


## High School Projects/Learning supporting student agency



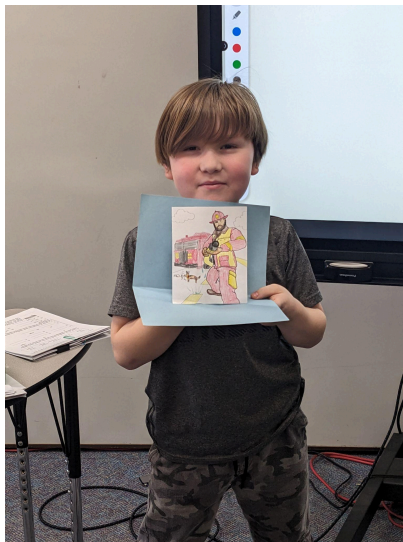
**Mr. Goben's class created a new species to show their understanding of genetics.**

**Mrs. McMillan's classes created presentations to show their understanding of themes in the novel they read, and different types of intelligences.**





**Elementary students learning through student agency**  
**Miss Jenny's class participated in an escape room to reinforce math concepts learned.**



**Jonah is modeling his  
government service pop-up**



**Miss Karen's  
students are  
learning about  
shapes in a  
variety of ways**





## Azia Walls State Spelling Bee Competitor for Aleutians East Borough School District

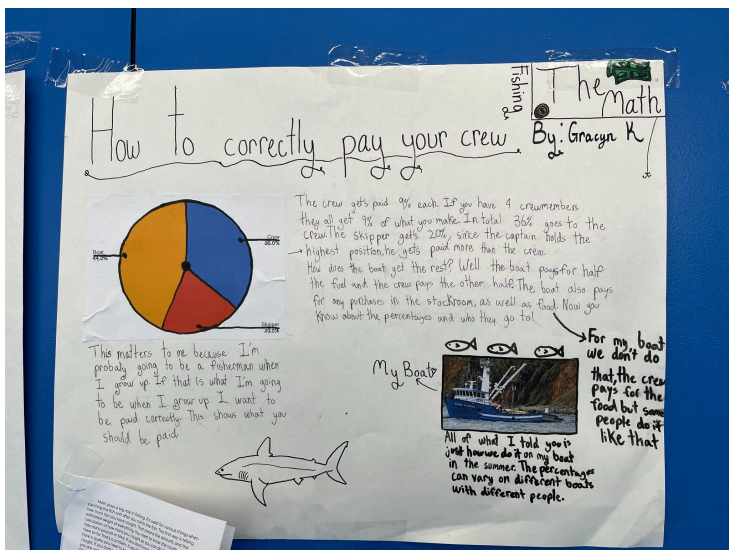
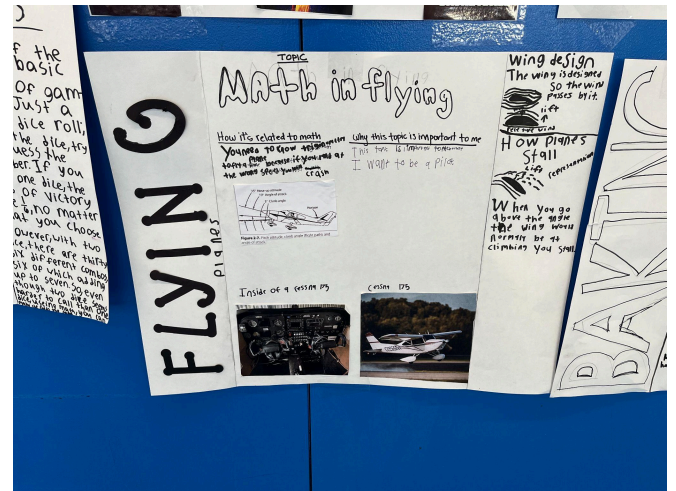
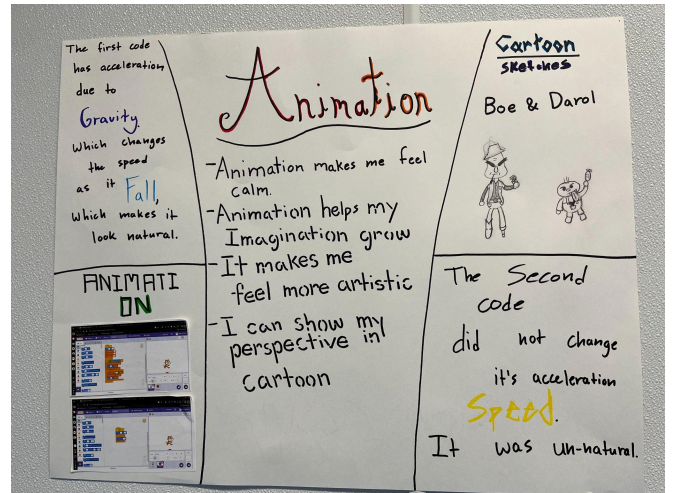
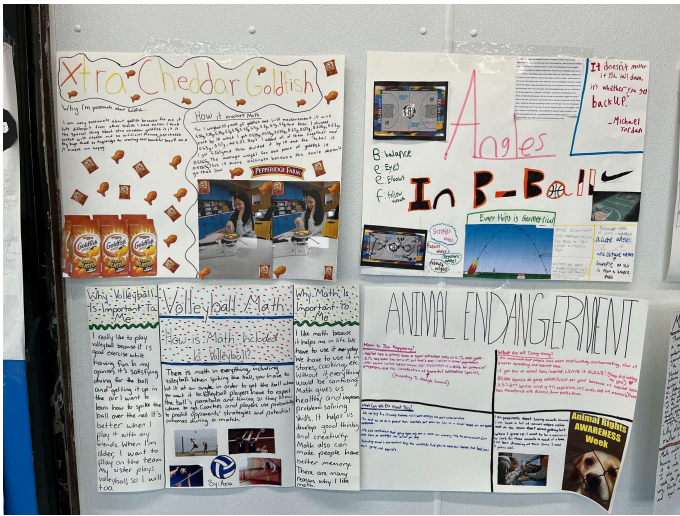


**Girls Region basketball**  
Arianna Wilson & Morgan Gundersen were both named to the Regional All Tournament Team and the Lady Eagles also brought home the Academic Award. The Lady Eagles finished off the 2023-2024 season with a record of 14 wins and 4 losses.





# Math That Matters Fair





# ART

## Why I'm passionate about art

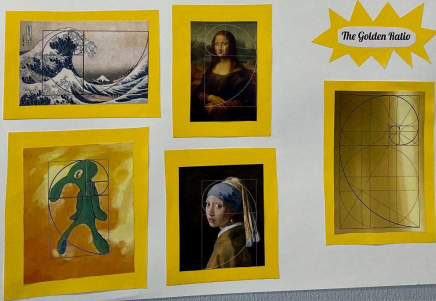
The topic I have picked for my passion project is art. I picked this topic because I think I am passionate about art in general. There are many different types of art like drawings, paintings, photography, sculptures, writing, and so much more. What I really like about art is how people can portray pretty much anything in it if they put their minds to it.

## How math is in art

One way that math is involved in art is the Golden Ratio, which is a ratio between two numbers that equals 1.618. This specific ratio can be found in lots of art, because when used, it can make art much more satisfying to look at. The Golden Ratio can be found in art, architecture, and even in nature.

## Examples of the Golden Ratio in Art:

### The Golden Ratio



Look R.

[illegible]

# Physic's IN video games

Physics in video games is what makes the game feel real. The gravity when your character falls, the trajectory when you throw something involves graphs.

To make physics in videogames work you have to use math to simulate movement for characters and interactions with items.

Newton's 2nd Law says an object stays in ~~motion~~ A State unless being moved by force. The 2nd relates to the force, mass, and acceleration being Force.

motion

I can't draw

70 054

Pretend you are playing a game and you throw an item like a rock in the air. If you are throwing the rock there has to be gravity so the rock has to go in a straight line.

70 H

06

Distance

[illegible][illegible]

# Business Manager's Report





# Aleutians East Borough School District

## BUSINESS MANAGER'S REPORT

March 26, 2024



**AEBSD Mission:** Aleutians East Borough School District will provide a quality education; skills and opportunities, which meet all students' needs, helping them, become productive citizens and successful life-long learners through committed community involvement.



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## BUSINESS MANAGER'S REPORT

### • REPORT NOTES •

#### NOTE 1

The annual financial review for FY2023 began in late July. The BDO auditors conducted the initial field work remotely during the weeks of July 24<sup>th</sup> through August 4<sup>th</sup>. The audit process has been finalized and the FY23 financial statements were released on November 15, 2023, and are now available for review and approval.

No material weaknesses or significant deficiencies were noted.

#### NOTE 2

FY2024 district budget was submitted to the state on time – on the state's requisite budget template. The submitted budget has been reviewed by DEED – and has been officially approved by the state.

*NOTE: Governor Walker let the bill (HB156) become law without his signature, so it did go through, HB156 was passed – the 70% for instruction requirement has been removed.*

#### NOTE 3

Per the Board's request, the Schedule of Checks Already Written report will include Accounts Payable check activity from the prior Business Manager's Report end date through the date noted in the cash disbursements report.

#### NOTE 4

FY2024 Worker's Compensation expense for the district has been pro-rated and allocated throughout the various 363 employee expense accounts, based on FY2023 total salary expense for each salary expense account. The actual FY2024 rates are provided by AMLJIA. Adjustments to some accounts are necessary to create account expenditure equity.

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## BUSINESS MANAGER'S REPORT

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### ~ REFERENCE ~

#### ACCOUNT CODES

General ledger account codes are prescribed by the Alaska Department of Education in the Uniform Chart of Accounts for Alaska School Districts. The account code structure includes the following elements:

1. Fund
2. Location
3. Function
4. Program
5. Object

**FUND** – the General Fund, designated by the number 100 is used for the great majority of School District transactions. Various grants are assigned separate fund numbers such Indian Education, Pupil Transportation, etc.

**LOCATION** – designated as follows:

10 – Akutan	(KQA)
20 – Cold Bay	(CDB)
30 – False Pass	(FLP)
40 – King Cove	(KVC)
50 – Nelson Lagoon	(NLG)
60 – Sand Point	(SDP)
99 – District wide	

**FUNCTION** – identifies the activity, such as: 100 – Regular Instruction; 400 – School Administration; or 600 – Operations & Maintenance.

**PROGRAM** – not routinely used within the General Fund – but when used, designates special activities or occurrences, like COVID.

**OBJECT** – identifies the type of expenditure or revenue, such as: 315 – Teacher Salaries; 450 – Supplies & Materials; or 510 – Equipment.

The entire account code structure is displayed as follows: **FUND.LOCATION.FUNCTION.PROGRAM.OBJECT**

For example, the account 100.060.100.000.450 or 100.060.100.000.450 represents Sand Point School instructional supplies (with the program code 000 or omitted).

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## BUSINESS MANAGER'S REPORT

District School Board meeting held on March 26, 2024

### ALASKA DEPARTMENT OF EDUCATION & EARLY DEVELOPMENT SUBMITTED FY2024 BUDGET

#### REVENUE

FUN	SOURCE	AMOUNT	
010	CITY/BOROUGH APPROPRIATIONS	\$ 1,058,038	11%
040	OTHER LOCAL REVENUES	45,000	0%
047	E-RATE PROGRAM	916,800	10%
050	STATE SOURCES	5,280,564	55%
100	FEDERAL SOURCES - DIRECT	2,292,776	24%

CITY/BOROUGH APPROPRIATIONS includes "IN-KIND" contribution

#### EXPENDITURES

FUN	SOURCE	AMOUNT
100	Instruction	\$ 3,427,247
200	Special Education Instruction	463,575
220	Special Education Support Services	241,939
350	Support Services - Instruction	1,700,992
400	School Administration	410,989
450	School Administration Support Services	242,064
510	District Administration	678,444
550	District Administration Support Services	507,366
600	Operations and Maintenance of Plant	1,478,113
700	Student Activities	442,450
900	Other Financing Uses	

**TOTAL REVENUE** \$ 9,593,178 100%

**TOTAL EXPENDITURES** \$ 9,593,179

slight difference due to rounding

**NOTE: State These TRS/PERS ON-BEHALF revenue and expenses amounts ARE INCLUDED in the above budget figures.**

056	TRS ON-BEHALF PAYMENTS	325,801	056	TRS ON-BEHALF PAYMENTS	325,801
057	PERS ON-BEHALF PAYMENTS	34,864	057	PERS ON-BEHALF PAYMENTS	34,864

#### Minimum EXPENDITURE PERCENTAGE for INSTRUCTION Calculation

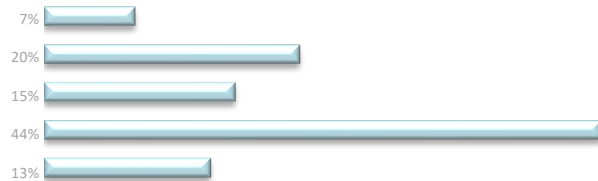
FUN	SOURCE	AMOUNT
100	Instruction	3,427,247
200	Special Education Instruction	463,575
220	Special Education Support Services	241,939
350	Support Services - Instruction	1,700,992
400	School Administration	410,989
<b>TOTAL INSTRUCTION EXPENDITURES</b>		<b>\$ 6,244,742</b>



**TOTAL INSTRUCTION EXPENDITURES %** 65%

NOTE: A waiver may be required depending on the outcome of state legislation.

FUN	SOURCE	AMOUNT
450	School Administration Support Services	242,064
510	District Administration	678,444
550	District Administration Support Services	507,366
600	Operations and Maintenance of Plant	1,478,113
700	Student Activities	442,450
<b>TOTAL NON-INSTRUCTION EXPENDITURES</b>		<b>\$ 3,348,437</b>



**TOTAL NON-INSTRUCTION EXPENDITURES %** 35%

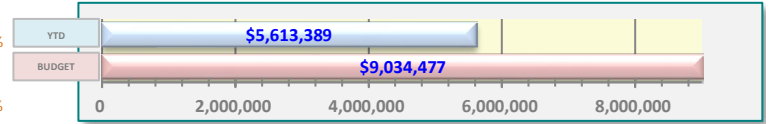
**TOTAL EXPENDITURES** \$ 9,593,179

**100%**

900	Other Financing Uses	-
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**FY2024 BUDGET PROPOSAL ~ ADOPTED 04.27.2023 ~ COMPARED TO YTD EXPENDITURES**  
**DATA THROUGH - March 21, 2024**

FUN	EXPENDITURES	BUDGET		YTD TRANSACTIONS TOTAL	% FUNCTION
100	REGULAR INSTRUCTION	2,991,123	33%	1,833,338	61.3%
160	VOCATIONAL INSTRUCTION	199,297	2%	81,848	41.1%
200	SPECIAL EDUCATION	432,959	5%	235,581	54.4%
220	SPECIAL EDUCATION SUPPORT	228,527	3%	145,814	63.8%
320	DISTRICT GUIDANCE SERVICES	94,660	1%	47,625	50.3%
350	INSTRUCTION SUPPORT	122,100	1%	17,193	14.1%
360	INSTRUCTION-RELATED TECHNOLOGY	1,350,579	15%	674,801	50.0%
352	LIBRARY SERVICES	120,726	1%	70,352	58.3%
400	SCHOOL ADMINISTRATION	382,517	4%	268,660	70.2%
	<b>TOTAL INSTRUCTION</b>	<b>5,922,488</b>		<b>3,375,211</b>	<b>57.0%</b>
ROUNDING +/-					
FUN	EXPENDITURES	BUDGET		YTD TRANSACTIONS TOTAL	% FUNCTION
450	SCHOOL ADMINISTRATION SUPPORT	238,494	3%	109,604	46.0%
511	DISTRICT ADMINISTRATION	190,806	2%	96,453	50.6%
512	DISTRICT ADMINISTRATION	468,549	5%	244,126	52.1%
550	DISTRICT ADMINISTRATION SUPPORT	560,284	6%	431,069	76.9%
600	OPERATIONS & MAINTENANCE	1,211,684	13%	861,511	71.1%
700	STUDENT ACTIVITIES	442,171	5%	495,415	112.0%
	<b>TOTAL NON INSTRUCTION</b>	<b>3,111,989</b>	100%	<b>2,238,178</b>	<b>71.9%</b>
ROUNDING +/-					
	<b>TOTAL EXPENDITURES (FUNCTIONS 100-700)</b>	<b>9,034,477</b>	100%	<b>5,613,389</b>	<b>62.1%</b>
ROUNDING +/-					
900	FUND TRANSFER	0	0%		
	<b>TOTAL EXPENDITURES</b>	<b>9,034,477</b>	100%		
ROUNDING +/-					



**FY2024 BUDGET PROPOSAL ~ ADOPTED 04.27.2023 ~ COMPARED TO YTD EXPENDITURES**  
**DATA THROUGH - March 21, 2024**

**SCHOOL LOCATIONS**

SITE	LOCATION	BUDGET		YTD TRANSACTIONS TOTAL	% FUNCTION
010	AKUTAN SCHOOL	284,063	5%	222,729	78.4%
020	COLD BAY SCHOOL	0	0%	0	0.0%
030	FALSE PASS SCHOOL	242,483	4%	115,754	47.7%
040	KING COVE SCHOOL	2,362,436	43%	1,633,334	69.1%
060	SAND POINT SCHOOL	2,573,715	47%	1,425,852	55.4%
	<b>TOTAL EXPENSE</b>	<b>5,462,696</b>	100%	<b>3,397,669</b>	<b>62.2%</b>

**DISTRICT OFFICE**

FUN	ACCOUNT TITLE	BUDGET		YTD TRANSACTIONS TOTAL	% FUNCTION
100	REGULAR INSTRUCTION	78,000	2%	39,286	50.4%
220	SPECIAL EDUCATION SUPPORT	228,527	6%	145,814	63.8%
320	DISTRICT GUIDANCE SERVICES	94,660	3%	47,625	50.3%
350	INSTRUCTIONAL SUPPORT	122,100	3%	17,193	14.1%
360	INSTRUCTIONAL-RELATED TECHNOLGY	1,350,579	38%	674,801	50.0%
511	SCHOOL BOARD	190,806	5%	96,453	50.6%
512	SUPERINTENDENT OFFICE	468,549	13%	244,126	52.1%
550	DISTRICT OFFICE SUPPORT	560,284	16%	431,069	76.9%
600	OPERATIONS & MAINTENANCE	36,105	1%	23,939	66.3%
700	STUDENT ACTIVITIES	442,171	12%	495,415	112.0%
	<b>TOTAL EXPENSE</b>	<b>3,571,781</b>	100%	<b>2,215,720</b>	<b>62.0%</b>

# SCHOOL BOARD

OBJ	ACCOUNT TITLE	BUDGET	
322	BOARD MEMBERS	28,350	15%
361	HEALTH INSURANCE	77,754	41%
362	UNEMPLOYMENT	142	0%
364	FICA	2,169	1%
366	PERS RETIREMENT	891	0%
420	TRAVEL - STAFF	63,000	33%
440	OTHER SERVICES	5,500	3%
450	SUPPLIES	2,000	1%
491	DUES & FEES	11,000	6%
	<b>TOTAL EXPENSE</b>	<b>190,806</b>	100%

YTD TRANSACTIONS TOTAL	% FUNCTION
10,050	35.4%
60,955	78.4%
49	34.6%
555	25.6%
759	85.2%
4,844	7.7%
4,194	76.3%
468	23.4%
12,889	117.2%
<b>94,763</b>	<b>49.7%</b>

## FY2024 SPECIAL REVENUE FUNDS

DATA THROUGH - March 21, 2024

### PUPIL TRANSPORTATION

FUND	REVENUE SOURCE	BUDGET	
205	GENERAL FUND TRANSFER 205-901-250	(66,885)	100%
205	STATE REVENUE 205-905-065	205	0%
	<b>FUND 205 TOTAL REVENUE</b>	<b>(66,680)</b>	100%

YTD TRANSACTIONS TOTAL	% FUNCTION
(42,944)	64.2%
0	0.0%
<b>(42,944)</b>	<b>64.4%</b>

### KING COVE

OBJ	EXPENDITURE	BUDGET	
3XX	STAFF SALARY & BENEFITS	25,740	39%
4XX	SERVICES, SUPPLIES, GAS & OIL	8,500	13%
	<b>KING COVE TOTAL EXPENSE</b>	<b>34,240</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
15,843	61.6%
1,244	14.6%
<b>17,087</b>	<b>49.9%</b>

### SAND POINT

OBJ	EXPENDITURE	BUDGET	
3XX	STAFF SALARY & BENEFITS	23,440	35%
4XX	SERVICES, SUPPLIES, GAS & OIL	9,000	13%
	<b>SAND POINT TOTAL EXPENSE</b>	<b>32,440</b>	
	<b>FUND 205 TOTAL EXPENSE</b>	<b>66,680</b>	100%
	<b>FUND 205 NET (REVENUE) EXPENSE</b>	<b>(0)</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
3,762	16.1%
1,624	18.0%
<b>5,386</b>	<b>16.6%</b>
<b>22,473</b>	<b>33.7%</b>
<b>(20,471)</b>	

### SAND POINT POOL

FUND	REVENUE SOURCE	BUDGET	
215	OTHER LOCAL REVENUE 215-901-040	(5,000)	7%
215	GENERAL FUND TRANSFER 215-901-250	(68,357)	93%
	<b>FUND 215 TOTAL REVENUE</b>	<b>(73,357)</b>	100%

YTD TRANSACTIONS TOTAL	% FUNCTION
0	0.0%
0	0.0%
<b>0</b>	<b>0.0%</b>

### SAND POINT

OBJ	EXPENDITURE	BUDGET	
3XX	STAFF SALARY & BENEFITS	59,557	81%
4XX	SERVICES, SUPPLIES, GAS & OIL	13,800	19%
	<b>FUND 215 TOTAL EXPENSE</b>	<b>73,357</b>	100%
	<b>FUND 215 NET (REVENUE) EXPENSE</b>	<b>(0)</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
23,850	40.0%
4,686	34.0%
<b>28,537</b>	<b>38.9%</b>
<b>28,537</b>	

**FOOD SERVICE**

FUND	REVENUE SOURCE	BUDGET	
255	FOOD SERVICE REVENUE 255-901-020	0	0%
255	OTHER LOCAL REVENUE 255-901-040	(2,500)	1%
255	GENERAL FUND TRANSFER 255-901-250	(210,391)	99%
255	OTHER STATE REVENUE 255-905-090	0	0%
255	FOOD SERVICE REIMBURSE 255-905-161	0	0%
255	USDA COMMODITY REV 255-905-162	0	0%
	<b>FUND 255 TOTAL REVENUE</b>	<b>(212,891)</b>	100%

YTD TRANSACTIONS TOTAL	% FUNCTION
0	#DIV/0!
(1,866)	74.6%
0	0.0%
0	#DIV/0!
0	#DIV/0!
0	#DIV/0!
<b>(1,866)</b>	<b>0.9%</b>

**KING COVE**

OBJ	EXPENDITURE	BUDGET	
3XX	STAFF SALARY & BENEFITS	33,657	16%
4XX	TRAVEL, SUPPLIES, DUE & FEES	510	0%
459	FOOD	67,500	32%
510	EQUIPMENT	0	0%
	<b>KING COVE TOTAL EXPENSE</b>	<b>101,667</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
21,740	64.6%
5,037	987.6%
42,908	63.6%
0	#DIV/0!
<b>69,685</b>	<b>68.5%</b>

**SAND POINT**

OBJ	EXPENDITURE	BUDGET	
3XX	STAFF SALARY & BENEFITS	37,964	18%
4XX	TRAVEL, SUPPLIES, DUE & FEES	760	0%
459	FOOD	72,500	34%
	<b>SAND POINT TOTAL EXPENSE</b>	<b>111,224</b>	
	<b>FUND 205 TOTAL EXPENSE</b>	<b>212,891</b>	100%
	<b>FUND 255 NET (REVENUE) EXPENSE</b>	<b>0</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
59,661	157.2%
269	35.4%
84,719	116.9%
<b>144,649</b>	<b>130.1%</b>
<b>214,334</b>	<b>100.7%</b>
<b>212,468</b>	

**TEACHER HOUSING**

FUND	REVENUE SOURCE	BUDGET	
370	OTHER LOCAL REVENUE 370-901-040	(118,320)	86%
370	GENERAL FUND TRANSFER 370-901-250	(18,480)	14%
	<b>FUND 215 TOTAL REVENUE</b>	<b>(136,800)</b>	100%

YTD TRANSACTIONS TOTAL	% FUNCTION
(71,290)	60.3%
0	0.0%
<b>(71,290)</b>	<b>52.1%</b>

**SAND POINT**

LOC	EXPENDITURE	BUDGET	
010	AKUTAN - RENT	14,400	11%
030	FALSE PASS - RENT	0	0%
040	KING COVE - RENT	68,400	50%
060	SAND POINT - RENT	54,000	39%
	<b>FUND 215 TOTAL EXPENSE</b>	<b>136,800</b>	100%
	<b>FUND 215 NET (REVENUE) EXPENSE</b>	<b>0</b>	

YTD TRANSACTIONS TOTAL	% FUNCTION
14,400	100.0%
6,200	#DIV/0!
45,967	67.2%
27,246	50.5%
<b>93,814</b>	<b>68.6%</b>
<b>22,524</b>	

**FY2024 YTD EXPENDITURES & ENCUMBRANCES SUMMARY BY LOCATION**

DATA THROUGH - March 21, 2024

DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
AKUTAN SCHOOL REPORT TOTAL >>	284,063	221,867	862	61,333	78.41%
COLD BAY SCHOOL REPORT TOTAL >>	-	-	-	-	
FALSE PASS REPORT TOTAL >>	242,483	115,643	111	126,729	47.74%
KING COVE SCHOOL REPORT TOTAL >>	2,362,436	1,626,315	7,018	729,102	69.14%
SAND POINT SCHOOL REPORT TOTAL >>	2,573,715	1,420,444	5,408	1,147,862	55.40%
DISTRICT OFFICE REPORT SUBTOTAL >>	3,571,781	2,181,228	34,493	1,358,804	62.03%

9,034,477	5,565,498	47,892	3,423,832	62.13%
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9,034,477

5,613,389

3,421,087.84

5,613,389

**FY2024 YTD EXPENDITURES ONLY - SUMMARY BY LOCATION & FUNCTION**

FUNCTION	KQA	FLP	KVC	SDP	DO
FUNCTION 100	176,118	81,139	896,881	635,831	39,286
FUNCTION 160			68,101	7,176	
FUNCTION 200			115,247	120,333	
FUNCTION 220					142,359
FUNCTION 320					47,625
FUNCTION 350					15,341
FUNCTION 352			43,020	27,249	
FUNCTION 360					647,383
FUNCTION 400	5,909	6,476	115,412	140,847	
FUNCTION 450			37,839	71,765	
FUNCTION 511					96,453
FUNCTION 512					243,391
FUNCTION 550					430,311
FUNCTION 600	39,840	28,028	349,816	417,243	23,939
FUNCTION 700					495,140
<b>TOTAL</b>	<b>221,867</b>	<b>115,643</b>	<b>1,626,315</b>	<b>1,420,444</b>	<b>2,181,228</b>
5,565,498	4%	2%	29%	26%	39%

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
LOCATION 010 - AKUTAN SCHOOL  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS      FUNCTION 100</b>						
100.010.100.000.315	TEACHERS	122,300	81,533.28		40,766.72	66.67%
100.010.100.000.316	EXTRA DUTY	5,573	2,890.75		2,682.25	51.87%
100.010.100.000.323	AIDES	30,961	7,005.95		23,955.05	22.63%
100.010.100.000.329	SUBSTITUTE/TEMPORARY	1,500	9,855.24		(8,355.24)	657.02%
100.010.100.000.361	HEALTH INSURANCE	15,804	44,955.59		(29,151.11)	284.45%
100.010.100.000.362	UNEMPLOYMENT	802	493.63		308.37	61.55%
100.010.100.000.363	WORKER'S COMPENSATION	1,476	1,318.00		157.96	89.30%
100.010.100.000.364	FICA	2,418	2,152.18		265.66	89.01%
100.010.100.000.365	TRS RETIREMENT	16,061	11,231.69		4,829.16	69.93%
100.010.100.000.366	PERS RETIREMENT	6,811	1,541.34		5,270.08	22.63%
100.010.100.000.369	OTHER EMPLOYEE BENEFITS	7,800	5,000.00		2,800.00	64.10%
100.010.100.000.450	SUPPLIES	7,500	8,140.55	191.99	(832.54)	111.10%
<b>FUNCTION 100 EXPENSE ACCOUNTS TOTAL</b>		<b>219,007</b>	<b>176,118.20</b>	<b>191.99</b>	<b>42,696.36</b>	<b>80.50%</b>
<b>EXPENSE ACCOUNTS      FUNCTION 400</b>						
100.010.400.000.313	PRINCIPAL	6,200	4,133.36		2,066.64	66.67%
100.010.400.000.362	UNEMPLOYMENT	31	19.04		11.96	61.42%
100.010.400.000.363	WORKER'S COMPENSATION	38	55.00		(17.00)	144.74%
100.010.400.000.364	FICA	90	59.92		30.08	66.58%
100.010.400.000.365	TRS RETIREMENT	779	519.14		259.86	66.64%
100.010.400.000.433	COMMUNICATIONS	1,400	1,122.46		277.54	80.18%
100.010.400.000.434	POSTAGE	250			250.00	0.00%
100.010.400.000.450	SUPPLIES	500			500.00	0.00%
100.010.400.000.491	DUES & FEES	600			600.00	0.00%
100.010.400.100.420	STAFF TRAVEL COVID				-	0.00%
<b>FUNCTION 400 EXPENSE ACCOUNTS TOTAL</b>		<b>9,888</b>	<b>5,908.92</b>	<b>-</b>	<b>3,979.08</b>	<b>59.76%</b>
<b>EXPENSE ACCOUNTS      FUNCTION 600</b>						
100.010.600.000.325	MAINTENANCE/CUSTODIAL	-			-	0.00%
100.010.600.000.329	SUBSTITUTE/TEMPORARY	5,500	4,812.50		687.50	87.50%
100.010.600.000.362	UNEMPLOYMENT	28	22.72		5.28	81.14%
100.010.600.000.363	WORKER'S COMPENSATION	328	296.00		32.00	90.24%
100.010.600.000.364	FICA	421	69.78		351.22	16.57%
100.010.600.000.365	TRS RETIREMENT	691			691.00	0.00%
100.010.600.000.366	PERS RETIREMENT	-			-	0.00%
100.010.600.000.435	FUEL	16,200	23,013.55		(6,813.55)	142.06%
100.010.600.000.436	ELECTRICITY	16,000	10,206.80		5,793.20	63.79%
100.010.600.000.440	OTHER SERVICES	11,000			11,000.00	0.00%
100.010.600.000.450	SUPPLIES	5,000	1,418.92	669.84	2,911.24	41.78%
100.010.600.000.458	GAS & OIL					0.00%
<b>FUNCTION 600 EXPENSE ACCOUNTS TOTAL</b>		<b>55,168</b>	<b>39,840.27</b>	<b>669.84</b>	<b>14,657.89</b>	<b>73.43%</b>
<b>AKUTAN SCHOOL REPORT TOTAL &gt;&gt;</b>		<b>284,063</b>	<b>221,867.39</b>	<b>861.83</b>	<b>61,333.33</b>	<b>78.41%</b>



ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
LOCATION 030 - FALSE PASS SCHOOL  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS    FUNCTION 100</b>						
100.030.100.000.315	TEACHERS	81,890	50,233.36		31,656.64	61.34%
100.030.100.000.316	EXTRA DUTY	5,223	2,568.00		2,655.00	49.17%
100.030.100.000.323	AIDES	15,656			15,656.00	0.00%
100.030.100.000.329	SUBSTITUTE/TEMPORARY	2,000			2,000.00	0.00%
100.030.100.000.361	HEALTH INSURANCE	44,862	13,784.85		31,077.25	30.73%
100.030.100.000.362	UNEMPLOYMENT	524	253.00		270.85	48.30%
100.030.100.000.363	WORKER'S COMPENSATION	1,402	805.00		596.56	57.44%
100.030.100.000.364	FICA	1,643	797.50		845.65	48.53%
100.030.100.000.365	TRS RETIREMENT	10,941	6,908.23		4,033.16	63.14%
100.030.100.000.366	PERS RETIREMENT	3,444			3,444.32	0.00%
100.030.100.000.369	OTHER EMPLOYEE BENEFITS	3,400	4,700.00		(1,300.00)	138.24%
100.030.100.000.440	OTHER SERVICES	500			500.00	0.00%
100.030.100.000.450	SUPPLIES	4,000	1,088.96	110.88	2,800.16	30.00%
<b>FUNCTION 100 EXPENSE ACCOUNTS TOTAL</b>		<b>175,485</b>	<b>81,138.90</b>	<b>110.88</b>	<b>94,235.59</b>	<b>46.30%</b>
<b>EXPENSE ACCOUNTS    FUNCTION 400</b>						
100.030.400.000.313	PRINCIPAL	6,200	4,133.36		2,066.64	66.67%
100.030.400.000.362	UNEMPLOYMENT	31	19.04		11.96	61.42%
100.030.400.000.363	WORKER'S COMPENSATION	62	55.00		7.15	88.50%
100.030.400.000.364	FICA	90	59.92		29.98	66.65%
100.030.400.000.365	TRS RETIREMENT	779	519.13		259.59	66.66%
100.030.400.000.433	COMMUNICATIONS	2,400	1,689.98		710.02	70.42%
100.030.400.000.434	POSTAGE	250			250.00	0.00%
100.030.400.000.450	SUPPLIES	1,800			1,800.00	0.00%
100.030.400.000.491	DUES & FEES	600			600.00	0.00%
<b>FUNCTION 400 EXPENSE ACCOUNTS TOTAL</b>		<b>12,212</b>	<b>6,476.43</b>	<b>-</b>	<b>5,735.34</b>	<b>53.03%</b>
<b>EXPENSE ACCOUNTS    FUNCTION 600</b>						
100.030.600.000.325	MAINTENANCE/CUSTODIAL	-			-	0.00%
100.030.600.000.329	SUBSTITUTE/TEMPORARY	5,500	4,812.50		687.50	87.50%
100.030.600.000.362	UNEMPLOYMENT	28	22.12		5.38	80.44%
100.030.600.000.363	WORKER'S COMPENSATION	328	296.00		31.64	90.34%
100.030.600.000.364	FICA	421	69.79		350.96	16.59%
100.030.600.000.365	TRS RETIREMENT	-	604.45		(604.45)	0.00%
100.030.600.000.366	PERS RETIREMENT	1,210			1,210.00	0.00%
100.030.600.000.431	WATER & SEWER	1,200	1,395.00		(195.00)	116.25%
100.030.600.000.432	GARBAGE	-	488.00		(488.00)	0.00%
100.030.600.000.435	FUEL	15,200	5,294.35		9,905.65	34.83%
100.030.600.000.436	ELECTRICITY	11,000	12,999.48		(1,999.48)	118.18%
100.030.600.000.440	OTHER SERVICES	13,000	562.50		12,437.50	4.33%
100.030.600.000.450	SUPPLIES	6,000	1,290.14		4,709.86	21.50%
100.030.600.000.458	GAS & OIL	900	193.38		706.62	21.49%
<b>FUNCTION 600 EXPENSE ACCOUNTS TOTAL</b>		<b>54,786</b>	<b>28,027.71</b>	<b>-</b>	<b>26,758.18</b>	<b>51.16%</b>
<b>FALSE PASS REPORT TOTAL &gt;&gt;</b>		<b>242,483</b>	<b>115,643.04</b>	<b>110.88</b>	<b>126,729.11</b>	<b>47.74%</b>

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
LOCATION 040 - KING COVE SCHOOL  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS      FUNCTION 100</b>						
100.040.100.000.315	TEACHERS	722,560	502,383.80		220,176.20	69.53%
100.040.100.000.316	EXTRA DUTY	45,844	23,320.68		22,523.32	50.87%
100.040.100.000.323	AIDES	10,086	11,114.47		(1,028.47)	110.20%
100.040.100.000.329	SUBSTITUTE/TEMPORARY	38,000	26,517.47		11,482.53	69.78%
100.040.100.000.361	HEALTH INSURANCE	258,833	183,581.44		75,251.13	70.93%
100.040.100.000.362	UNEMPLOYMENT	4,082	2,677.03		1,405.42	65.57%
100.040.100.000.363	WORKER'S COMPENSATION	7,506	7,509.00		(2.62)	100.03%
100.040.100.000.364	FICA	14,195	9,941.48		4,253.63	70.03%
100.040.100.000.365	TRS RETIREMENT	96,512	67,787.96		28,723.58	70.24%
100.040.100.000.366	PERS RETIREMENT	2,219	15.75		2,203.17	0.71%
100.040.100.000.369	OTHER EMPLOYEE BENEFITS	36,100	33,100.00		3,000.00	91.69%
100.040.100.000.440	OTHER SERVICES	5,000	2,715.36	-	2,284.64	54.31%
100.040.100.000.450	SUPPLIES	59,500	26,216.30	426.23	32,857.47	44.78%
100.040.100.000.490	OTHER EXPENSES	800			800.00	0.00%
<b>FUNCTION 100 EXPENSE ACCOUNTS TOTAL</b>		<b>1,301,237</b>	<b>896,880.74</b>	<b>426.23</b>	<b>403,930.00</b>	<b>68.96%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 160</b>						
100.040.160.000.315	TEACHERS	66,610	44,406.64		22,203.36	66.67%
100.040.160.000.329	SUBSTITUTE/TEMPORARY	1,600			1,600.00	0.00%
100.040.160.000.361	HEALTH INSURANCE	98	7,067.95		(6,969.75)	7197.51%
100.040.160.000.362	UNEMPLOYMENT	341	213.90		127.15	62.72%
100.040.160.000.363	WORKER'S COMPENSATION	460	566.00		(106.14)	123.08%
100.040.160.000.364	FICA	1,088	674.37		413.88	61.97%
100.040.160.000.365	TRS RETIREMENT	8,366	5,841.20		2,525.02	69.82%
100.040.160.000.369	OTHER EMPLOYEE BENEFITS	2,850	2,100.00		750.00	73.68%
100.040.160.000.450	SUPPLIES	18,000	7,231.21	6,571.00	4,197.79	76.68%
<b>FUNCTION 160 EXPENSE ACCOUNTS TOTAL</b>		<b>99,414</b>	<b>68,101.27</b>	<b>6,571.00</b>	<b>24,741.30</b>	<b>75.11%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 200</b>						
100.040.200.000.315	TEACHERS	75,350	50,233.36		25,116.64	66.67%
100.040.200.000.323	AIDES	23,546	9,056.25		14,489.75	38.46%
100.040.200.000.329	SUBSTITUTE/TEMPORARY	1,000			1,000.00	0.00%
100.040.200.000.361	HEALTH INSURANCE	44,862	38,499.24		6,362.86	85.82%
100.040.200.000.362	UNEMPLOYMENT	499	312.08		187.40	62.48%
100.040.200.000.363	WORKER'S COMPENSATION	883	1,132.00		(249.34)	128.25%
100.040.200.000.364	FICA	1,510	981.49		529.00	64.98%
100.040.200.000.365	TRS RETIREMENT	9,464	7,364.33		2,099.63	77.81%
100.040.200.000.366	PERS RETIREMENT	5,180	1,992.40		3,187.72	38.46%
100.040.200.000.369	OTHER EMPLOYEE BENEFITS	3,100	2,100.00		1,000.00	67.74%
100.040.200.000.450	SUPPLIES	3,000	3,576.23	-	(576.23)	119.21%
<b>FUNCTION 200 EXPENSE ACCOUNTS TOTAL</b>		<b>168,395</b>	<b>115,247.38</b>	<b>-</b>	<b>53,147.43</b>	<b>68.44%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 352</b>						
100.040.352.000.323	AIDES	34,562	23,008.91		11,553.09	66.57%
100.040.352.000.329	SUBSTITUTE/TEMPORARY	2,700	506.69		2,193.31	18.77%
100.040.352.000.361	HEALTH INSURANCE	21,607	13,580.05		8,026.95	62.85%
100.040.352.000.362	UNEMPLOYMENT	186	111.77		74.54	59.99%
100.040.352.000.363	WORKER'S COMPENSATION	424	378.00		46.29	89.09%
100.040.352.000.364	FICA	708	372.39		335.31	52.62%
100.040.352.000.366	PERS RETIREMENT	7,604	5,061.96		2,541.68	66.57%
100.040.352.000.369	OTHER EMPLOYEE BENEFITS	1,400			1,400.00	0.00%
100.040.352.000.450	SUPPLIES	7,500			7,500.00	0.00%
<b>FUNCTION 352 EXPENSE ACCOUNTS TOTAL</b>		<b>76,691</b>	<b>43,019.77</b>	<b>-</b>	<b>33,671.17</b>	<b>56.09%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 400</b>						
100.040.400.000.313	PRINCIPAL	103,640	69,093.36		34,546.64	66.67%
100.040.400.000.329	SUBSTITUTE/TEMPORARY	3,000	675.00		2,325.00	22.50%
100.040.400.000.351	HEALTH INSURANCE	15,456	12,546.63		2,909.65	81.17%

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**LOCATION 040 - KING COVE SCHOOL**  
**FY2024 BUDGET SUMMARY - As of March 21, 2024**

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
100.040.400.000.352	UNEMPLOYMENT	533	330.59		202.61	62.00%
100.040.400.000.353	WORKER'S COMPENSATION	921	865.00		55.83	93.94%
100.040.400.000.354	FICA	1,546	1,042.08		504.20	67.39%
100.040.400.000.355	TRS RETIREMENT	13,394	9,026.70		4,367.28	67.39%
100.040.400.000.369	OTHER EMPLOYEE BENEFITS	3,600	2,100.00		1,500.00	58.33%
100.040.400.000.420	TRAVEL-STAFF	4,000	5,828.02	-	(1,828.02)	145.70%
100.040.400.000.433	COMMUNICATIONS	13,000	10,414.35		2,585.65	80.11%
100.040.400.000.434	POSTAGE	2,000			2,000.00	0.00%
100.040.400.000.450	SUPPLIES	7,500	2,865.14	-	4,634.86	38.20%
100.040.400.000.491	DUES & FEES	600	625.00		(25.00)	104.17%
<b>FUNCTION 400 EXPENSE ACCOUNTS TOTAL</b>		<b>169,191</b>	<b>115,411.87</b>	<b>-</b>	<b>53,778.71</b>	<b>68.21%</b>

EXPENSE ACCOUNTS	FUNCTION 450					
100.040.450.000.324	SUPPORT STAFF	69,820	19,631.27		50,188.73	28.12%
100.040.450.000.329	SUBSTITUTE/TEMPORARY	1,500	2,752.00		(1,252.00)	183.47%
100.040.450.000.361	HEALTH INSURANCE	44,862	9,810.25		35,051.85	21.87%
100.040.450.000.362	UNEMPLOYMENT	357	104.07		252.53	29.18%
100.040.450.000.363	WORKER'S COMPENSATION	554	585.00		(30.71)	105.54%
100.040.450.000.364	FICA	1,127	495.16		631.98	43.93%
100.040.450.000.366	PERS RETIREMENT	15,360	4,460.87		10,899.53	29.04%
100.040.352.000.369	OTHER EMPLOYEE BENEFITS	940			940.00	0.00%
<b>FUNCTION 450 EXPENSE ACCOUNTS TOTAL</b>		<b>134,521</b>	<b>37,838.62</b>	<b>-</b>	<b>96,681.91</b>	<b>28.13%</b>

EXPENSE ACCOUNTS	FUNCTION 600					
100.040.600.000.321	MANAGER	54,048	42,335.29		11,712.23	78.33%
100.040.600.000.325	MAINTENANCE/CUSTODIAL	84,175	70,327.04		13,847.94	83.55%
100.040.600.000.329	SUBSTITUTE/TEMPORARY	3,500	620.58		2,879.42	17.73%
100.040.600.000.361	HEALTH INSURANCE	25,207	21,174.91		4,031.96	84.00%
100.040.600.000.362	UNEMPLOYMENT	709	494.92		213.69	69.84%
100.040.600.000.363	WORKER'S COMPENSATION	6,270	6,869.00		(599.30)	109.56%
100.040.600.000.364	FICA	2,272	1,577.01		694.97	69.41%
100.040.600.000.366	PERS RETIREMENT	30,409	21,672.70		8,736.25	71.27%
100.040.600.000.369	OTHER EMPLOYEE BENEFITS	1,200			1,200.00	0.00%
100.040.600.000.410	PROFESSIONAL SERVICES	500			500.00	0.00%
100.040.600.000.431	WATER & SEWER	10,000	7,918.20		2,081.80	79.18%
100.040.600.000.432	GARBAGE	1,000	2,592.00		(1,592.00)	259.20%
100.040.600.000.435	FUEL	49,500	57,221.58		(7,721.58)	115.60%
100.040.600.000.436	ELECTRICITY	100,000	76,848.00		23,152.00	76.85%
100.040.600.000.440	OTHER SERVICES	20,200	6,754.00	-	13,446.00	33.44%
100.040.600.000.450	SUPPLIES	20,000	32,024.07	21.04	(12,045.11)	160.23%
100.040.600.000.458	GAS & OIL	4,000	1,376.37		2,623.63	34.41%
100.040.600.000.491	DUES AND FEES	-	10.00		(10.00)	0.00%
<b>FUNCTION 600 EXPENSE ACCOUNTS TOTAL</b>		<b>412,989</b>	<b>349,815.67</b>	<b>21.04</b>	<b>63,151.90</b>	<b>84.71%</b>

<b>KING COVE SCHOOL REPORT TOTAL &gt;&gt;</b>		<b>2,362,436</b>	<b>1,626,315.32</b>	<b>7,018.27</b>	<b>729,102.42</b>	<b>69.14%</b>
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ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
LOCATION 060 - SAND POINT SCHOOL  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS      FUNCTION 100</b>						
100.060.100.000.315	TEACHERS	667,090	336,708.98		330,381.02	50.47%
100.060.100.000.316	EXTRA DUTY	39,534	18,017.83		21,516.17	45.58%
100.060.100.000.323	AIDES	26,046	21,403.69		4,642.31	82.18%
100.060.100.000.329	SUBSTITUTE/TEMPORARY	40,000	10,149.39		29,850.61	25.37%
100.060.100.000.361	HEALTH INSURANCE	213,374	134,169.34		79,205.10	62.88%
100.060.100.000.362	UNEMPLOYMENT	3,863	1,844.66		2,018.69	47.75%
100.060.100.000.363	WORKER'S COMPENSATION	7,620	7,342.00		278.24	96.35%
100.060.100.000.364	FICA	13,684	6,367.06		7,316.66	46.53%
100.060.100.000.365	TRS RETIREMENT	88,752	46,552.10		42,199.87	52.45%
100.060.100.000.366	PERS RETIREMENT	5,730	2,382.18		3,347.94	41.57%
100.060.100.000.369	OTHER EMPLOYEE BENEFITS	33,700	17,075.26		16,624.74	50.67%
100.060.100.000.440	OTHER SERVICES	5,000	313.43		4,686.57	6.27%
100.060.100.000.450	SUPPLIES	70,500	32,319.98	3,353.74	34,826.28	50.60%
100.060.100.000.490	OTHER EXPENSES	2,500	1,185.00		1,315.00	47.40%
<b>FUNCTION 100 EXPENSE ACCOUNTS TOTAL</b>		<b>1,217,394</b>	<b>635,830.90</b>	<b>3,353.74</b>	<b>578,209.20</b>	<b>52.50%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 160</b>						
100.060.160.000.315	TEACHERS	50,950			50,950.00	0.00%
100.060.160.000.329	SUBSTITUTE/TEMPORARY	500	6,540.00		(6,040.00)	1308.00%
100.060.160.000.361	HEALTH INSURANCE	15,456			15,456.28	0.00%
100.060.160.000.362	UNEMPLOYMENT	257	32.70		224.55	12.71%
100.060.160.000.363	WORKER'S COMPENSATION	644	94.00		549.55	14.61%
100.060.160.000.364	FICA	777	500.31		276.72	64.39%
100.060.160.000.365	TRS RETIREMENT	6,399			6,399.32	0.00%
100.060.160.000.369	OTHER EMPLOYEE BENEFITS	4,900			4,900.00	0.00%
100.060.160.000.450	SUPPLIES	20,000	9.13		19,990.87	0.05%
<b>FUNCTION 160 EXPENSE ACCOUNTS TOTAL</b>		<b>99,883</b>	<b>7,176.14</b>	<b>-</b>	<b>92,707.28</b>	<b>7.18%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 200</b>						
100.060.200.000.315	TEACHERS	144,630	61,399.99		83,230.01	42.45%
100.060.200.000.323	AIDES	44,436	26,811.88		17,624.12	60.34%
100.060.200.000.329	SUBSTITUTE/TEMPORARY	500			500.00	0.00%
100.060.200.000.361	HEALTH INSURANCE	30,913	11,551.20		19,361.36	37.37%
100.060.200.000.362	UNEMPLOYMENT	948	413.25		534.58	43.60%
100.060.200.000.363	WORKER'S COMPENSATION	1,717	1,314.00		403.02	76.53%
100.060.200.000.364	FICA	2,780	2,803.01		(23.30)	100.84%
100.060.200.000.365	TRS RETIREMENT	18,166	7,963.04		10,202.49	43.84%
100.060.200.000.366	PERS RETIREMENT	9,776	5,916.61		3,859.31	60.52%
100.060.200.000.369	OTHER EMPLOYEE BENEFITS	7,700	2,000.00		5,700.00	25.97%
100.060.200.000.420	TRAVEL-STAFF	-				
100.060.200.000.450	SUPPLIES	3,000	160.32	-	2,839.68	5.34%
<b>FUNCTION 200 EXPENSE ACCOUNTS TOTAL</b>		<b>264,565</b>	<b>120,333.30</b>	<b>-</b>	<b>144,231.27</b>	<b>45.48%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 352</b>						
100.060.352.000.323	AIDES	26,263	17,960.18		8,302.82	68.39%
100.060.352.000.329	SUBSTITUTE/TEMPORARY	3,000	963.71		2,036.29	32.12%
100.060.352.000.361	HEALTH INSURANCE	74	50.87		23.13	68.74%
100.060.352.000.362	UNEMPLOYMENT	146	88.35		57.97	60.38%
100.060.352.000.363	WORKER'S COMPENSATION	264	306.00		(42.24)	116.02%
100.060.352.000.364	FICA	610	296.27		314.04	48.54%
100.060.352.000.366	PERS RETIREMENT	5,778	4,073.38		1,704.48	70.50%
100.060.352.000.369	OTHER EMPLOYEE BENEFITS	400			400.00	0.00%
100.060.352.000.450	SUPPLIES	7,500	3,509.93	83.45	3,906.62	47.91%
<b>FUNCTION 352 EXPENSE ACCOUNTS TOTAL</b>		<b>44,035</b>	<b>27,248.69</b>	<b>83.45</b>	<b>16,703.11</b>	<b>62.07%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 400</b>						
100.060.400.000.313	PRINCIPAL	97,650	69,750.00		27,900.00	71.43%
100.060.400.000.329	SUBSTITUTE/TEMPORARY	3,000	1,875.00		1,125.00	62.50%

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**LOCATION 060 - SAND POINT SCHOOL**  
**FY2024 BUDGET SUMMARY - As of March 21, 2024**

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
100.060.400.000.361	HEALTH INSURANCE	44,862	36,530.43		8,331.67	81.43%
100.060.400.000.362	UNEMPLOYMENT	503	338.59		164.66	67.28%
100.060.400.000.363	WORKER'S COMPENSATION	1,011	904.00		106.65	89.45%
100.060.400.000.364	FICA	1,459	1,090.81		368.62	74.74%
100.060.400.000.365	TRS RETIREMENT	12,642	9,247.31		3,394.33	73.15%
100.060.400.000.369	OTHER EMPLOYEE BENEFITS	3,400	4,500.00		(1,100.00)	132.35%
100.060.400.000.420	TRAVEL-STAFF	3,600	6,491.80	-	(2,891.80)	180.33%
100.060.400.000.433	COMMUNICATIONS	12,000	6,819.91		5,180.09	56.83%
100.060.400.000.434	POSTAGE	2,000	1,035.00		965.00	51.75%
100.060.400.000.450	SUPPLIES	8,500	1,639.24	15.50	6,845.26	19.47%
100.060.400.000.491	DUES & FEES	600	625.00		(25.00)	104.17%
<b>FUNCTION 400 EXPENSE ACCOUNTS TOTAL</b>		<b>191,227</b>	<b>140,847.09</b>	<b>15.50</b>	<b>50,364.48</b>	<b>73.66%</b>

EXPENSE ACCOUNTS	FUNCTION 450					
100.060.450.000.324	SUPPORT STAFF	45,306	34,711.66		10,593.94	76.62%
100.060.450.000.329	SUBSTITUTE/TEMPORARY	2,000	407.34		1,592.66	20.37%
100.060.450.000.361	HEALTH INSURANCE	44,862	28,834.86		16,027.24	64.27%
100.060.450.000.362	UNEMPLOYMENT	237	146.39		90.14	61.89%
100.060.450.000.363	WORKER'S COMPENSATION	392	417.00		(24.80)	106.32%
100.060.450.000.364	FICA	810	479.82		330.11	59.24%
100.060.450.000.366	PERS RETIREMENT	9,967	6,768.05		3,199.18	67.90%
100.060.450.000.369	OTHER EMPLOYEE BENEFITS	400			400.00	0.00%
<b>FUNCTION 450 EXPENSE ACCOUNTS TOTAL</b>		<b>103,974</b>	<b>71,765.12</b>	<b>-</b>	<b>32,208.47</b>	<b>69.02%</b>

EXPENSE ACCOUNTS	FUNCTION 600					
100.060.600.000.321	MANAGER	51,251	28,198.63		23,052.57	55.02%
100.060.600.000.325	MAINTENANCE/CUSTODIAL	81,213	66,462.77		14,750.14	81.84%
100.060.600.000.329	SUBSTITUTE/TEMPORARY	10,600	21,612.33		(11,012.33)	203.89%
100.060.600.000.361	HEALTH INSURANCE	44,862	15,576.72		29,285.38	34.72%
100.060.600.000.362	UNEMPLOYMENT	715	518.24		197.08	72.45%
100.060.600.000.363	WORKER'S COMPENSATION	5,944	5,617.00		326.79	94.50%
100.060.600.000.364	FICA	2,732	3,090.93		(359.30)	113.15%
100.060.600.000.365	TRS RETIREMENT	-	49.52		(49.52)	0.00%
100.060.600.000.366	PERS RETIREMENT	29,142	18,814.83		10,327.27	64.56%
100.060.600.000.369	OTHER EMPLOYEE BENEFITS	3,278			3,277.92	0.00%
100.060.600.000.410	PROFESSIONAL SERVICES	100			100.00	0.00%
100.060.600.000.431	WATER & SEWER	10,000	6,733.60		3,266.40	67.34%
100.060.600.000.432	GARBAGE	1,000	2,093.22		(1,093.22)	209.32%
100.060.600.000.435	FUEL	192,100	106,457.00		85,643.00	55.42%
100.060.600.000.436	ELECTRICITY	151,000	106,402.87		44,597.13	70.47%
100.060.600.000.440	OTHER SERVICES	20,200	1,340.00		18,860.00	6.63%
100.060.600.000.450	SUPPLIES	44,500	33,475.43	1,955.15	9,069.42	79.62%
100.060.600.000.458	GAS & OIL	4,000	790.05		3,209.95	19.75%
100.060.600.000.491	DUES AND FEES	-	10.00		(10.00)	0.00%
<b>FUNCTION 600 EXPENSE ACCOUNTS TOTAL</b>		<b>652,637</b>	<b>417,243.14</b>	<b>1,955.15</b>	<b>233,438.69</b>	<b>64.23%</b>

<b>SAND POINT SCHOOL REPORT TOTAL &gt;&gt;</b>		<b>2,573,715</b>	<b>1,420,444.38</b>	<b>5,407.84</b>	<b>1,147,862.49</b>	<b>55.40%</b>
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ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
LOCATION 099 - DISTRICT OFFICE  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS      FUNCTION 100 - DISTRICT REGULAR INSTRUCTION</b>						
100.099.100.000.410	PROFESSIONAL SERVICES	-	4,370.00	-	(4,370.00)	0.00%
100.099.100.000.410	TRAVEL-STAFF	-	589.00			
100.099.100.000.425	TRAVEL-STUDENTS	40,000	34,326.95	-	5,673.05	85.82%
100.099.100.000.440	OTHER SERVICES	2,000			2,000.00	0.00%
100.099.100.000.450	SUPPLIES	5,000			5,000.00	0.00%
100.099.100.000.471	TEXTBOOKS	30,000			30,000.00	0.00%
100.099.100.000.491	DUES & FEES	1,000			1,000.00	0.00%
<b>FUNCTION 100 EXPENSE ACCOUNTS TOTAL</b>		<b>78,000</b>	<b>39,285.95</b>	<b>-</b>	<b>39,303.05</b>	<b>50.37%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 220 - DISTRICT SPECIAL EDUCATION</b>						
100.099.220.000.314	DIRECTOR/COORD.	100,490	41,617.55		58,872.45	41.41%
100.099.220.000.316	EXTRA DUTY	3,000	2,250.00		750.00	75.00%
100.099.220.000.361	HEALTH INSURANCE	31,509	16,167.31		15,341.28	51.31%
100.099.220.000.362	UNEMPLOYMENT	517	200.32		317.13	38.71%
100.099.220.000.363	WORKER'S COMPENSATION	733	544.00		188.53	74.26%
100.099.220.000.364	FICA	1,501	636.02		864.59	42.38%
100.099.220.000.365	TRS RETIREMENT	12,998	5,509.77		7,488.57	42.39%
100.099.220.000.369	OTHER EMPLOYEE BENEFITS	6,029	1,215.00		4,814.00	20.15%
100.099.220.000.410	PROFESSIONAL SERVICES	30,750	54,115.96	-	(23,365.96)	175.99%
100.099.220.000.420	TRAVEL-STAFF	35,000	17,959.15	3,454.64	13,586.21	61.18%
100.099.220.000.440	OTHER SERVICES	5,000	1,200.00		3,800.00	24.00%
100.099.220.000.450	SUPPLIES	500	744.00		(244.00)	148.80%
100.099.220.000.491	DUES & FEES	500	200.00		300.00	40.00%
<b>FUNCTION 220 EXPENSE ACCOUNTS TOTAL</b>		<b>228,527</b>	<b>142,359.08</b>	<b>3,454.64</b>	<b>82,712.80</b>	<b>63.81%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 320 - DISTRICT GUIDANCE SERVICES</b>						
100.099.320.000.314	DIRECTOR/COORD.	33,160	28,031.14		5,128.86	84.53%
100.099.320.000.361	HEALTH INSURANCE	28,810	12,166.33		16,643.67	42.23%
100.099.320.000.362	UNEMPLOYMENT	166	138.11		27.89	83.20%
100.099.320.000.363	WORKER'S COMPENSATION	-	721.00		(721.00)	0.00%
100.099.320.000.364	FICA	481	435.45		45.55	90.53%
100.099.320.000.365	TRS RETIREMENT	4,165	3,771.91		393.09	90.56%
100.099.320.000.369	OTHER EMPLOYEE BENEFITS	2,878	2,000.00		878.00	69.49%
100.099.320.000.410	PROFESSIONAL SERVICES	-			-	0.00%
100.099.320.000.420	STAFF TRAVEL	25,000			25,000.00	0.00%
100.099.320.000.440	OTHER SERVICES				-	0.00%
100.099.320.000.450	SUPPLIES		361.18	-	(361.18)	0.00%
100.099.320.000.491	DUES & FEES				-	0.00%
<b>FUNCTION 320 EXPENSE ACCOUNTS TOTAL</b>		<b>94,660</b>	<b>47,625.12</b>	<b>-</b>	<b>47,034.88</b>	<b>50.31%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 350 - SUPPORT SERVICES - INSTRUCTION</b>						
100.099.350.000.316	EXTRA DUTY			-	-	0.00%
100.099.350.000.361	HEALTH INSURANCE		1,368.19		(1,368.19)	0.00%
100.099.350.000.362	UNEMPLOYMENT				-	0.00%
100.099.350.000.364	FICA				-	0.00%
100.099.350.000.365	TRS RETIREMENT				-	0.00%
100.099.350.000.410	PROFESSIONAL SERVICES	21,600		-	21,600.00	0.00%
100.099.350.000.420	TRAVEL-STAFF	80,000	5,691.50	1,852.00	72,456.50	9.43%
100.099.350.000.440	OTHER SERVICES	12,500			12,500.00	0.00%
100.099.350.000.450	SUPPLIES	4,500	8,281.65	-	(3,781.65)	184.04%
100.099.350.000.480	TUITION	3,000	-		3,000.00	0.00%
100.099.350.000.491	DUES & FEES	500			500.00	0.00%
<b>FUNCTION 350 EXPENSE ACCOUNTS TOTAL</b>		<b>122,100</b>	<b>15,341.34</b>	<b>1,852.00</b>	<b>104,906.66</b>	<b>14.08%</b>

<b>EXPENSE ACCOUNTS      FUNCTION 360 - INSTRUCTIONAL-RELATED TECHNOLOGY</b>						
100.099.360.000.316	EXTRA DUTY	10,000	8,750.00		1,250.00	87.50%
100.099.360.000.321	DIRECTOR/COORD.	99,120	74,340.00		24,780.00	75.00%
100.099.360.000.361	HEALTH INSURANCE	44,862	36,366.96		8,495.14	81.06%



**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**LOCATION 099 - DISTRICT OFFICE**  
**FY2024 BUDGET SUMMARY - As of March 21, 2024**

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
100.099.360.000.362	UNEMPLOYMENT	546	393.95		151.65	72.20%
100.099.360.000.363	WORKER'S COMPENSATION	857	926.00		(69.33)	108.09%
100.099.360.000.364	FICA	1,582	1,233.78		348.46	77.98%
100.099.360.000.365	TRS RETIREMENT	1,256			1,256.00	0.00%
100.099.360.000.366	PERS RETIREMENT	21,806	16,794.80		5,011.60	77.02%
100.099.360.000.369	OTHER EMPLOYEE BENEFITS	7,200	2,000.00		5,200.00	27.78%
100.099.360.000.410	PROFESSIONAL SERVICES	29,000	12,414.00		16,586.00	42.81%
100.099.360.000.420	TRAVEL-STAFF	25,000	5,628.04	-	19,371.96	22.51%
100.099.360.000.430	INTERNET/VIDEO SERVICE	979,100	346,271.20		632,828.80	35.37%
100.099.360.000.440	OTHER SERVICES	2,500	14,533.35		(12,033.35)	581.33%
100.099.360.000.450	SUPPLIES	2,500			2,500.00	0.00%
100.099.360.000.475	SUPPLIES-TECHNOLOGY RELATED	125,000	127,655.93	27,417.58	(30,073.51)	124.06%
100.099.360.000.491	DUES & FEES	250	75.00		175.00	30.00%
<b>FUNCTION 360 EXPENSE ACCOUNTS TOTAL</b>		<b>1,350,579</b>	<b>647,383.01</b>	<b>27,417.58</b>	<b>675,778.42</b>	<b>49.96%</b>

**EXPENSE ACCOUNTS      FUNCTION 511 - DISTRICT SCHOOL BOARD**

100.099.511.000.322	BOARD MEMBER	28,350	10,050.00		18,300.00	35.45%
100.099.511.000.361	HEALTH INSURANCE	77,754	60,955.24		16,799.24	78.39%
100.099.511.000.362	UNEMPLOYMENT	142	49.10		92.65	34.64%
100.099.511.000.364	FICA	2,169	555.11		1,613.67	25.60%
100.099.511.000.366	PERS RETIREMENT	891	759.00		132.00	85.19%
100.099.511.000.410	PROFESSIONAL SERVICES	-	1,690.00	-	(1,690.00)	0.00%
100.099.511.000.420	TRAVEL-STAFF	63,000	4,843.98	-	58,156.02	7.69%
100.099.511.000.440	OTHER SERVICES	5,500	4,194.00		1,306.00	76.25%
100.099.511.000.450	SUPPLIES	2,000	468.00	-	1,532.00	23.40%
100.099.511.000.491	DUES & FEES	11,000	12,888.52		(1,888.52)	117.17%
<b>FUNCTION 511 EXPENSE ACCOUNTS TOTAL</b>		<b>190,806</b>	<b>96,452.95</b>	<b>-</b>	<b>94,353.06</b>	<b>50.55%</b>

**EXPENSE ACCOUNTS      FUNCTION 512 - DISTRICT SUPERINTENDENT**

100.099.512.000.311	SUPERINTENDENT	130,000	97,499.97		32,500.03	75.00%
100.099.512.000.324	SUPPORT STAFF	68,250	51,187.50		17,062.50	75.00%
100.099.512.000.361	HEALTH INSURANCE	45,649	12,995.63		32,652.87	28.47%
100.099.512.000.362	UNEMPLOYMENT	991	706.82		284.43	71.31%
100.099.512.000.363	WORKER'S COMPENSATION	1,642	1,564.00		77.51	95.28%
100.099.512.000.364	FICA	2,875	2,239.94		634.69	77.92%
100.099.512.000.365	TRS RETIREMENT	16,328	12,709.44		3,618.56	77.84%
100.099.512.000.366	PERS RETIREMENT	15,015	11,701.25		3,313.75	77.93%
100.099.512.000.369	OTHER EMPLOYEE BENEFITS	20,500	5,381.56		15,118.44	26.25%
100.099.512.000.410	PROFESSIONAL SERVICES	-	2,155.00	-		
100.099.512.000.414	LEGAL SERVICES	73,000	2,178.63		70,821.37	2.98%
100.099.512.000.418	OTHER PROF. SERVICES	500			500.00	0.00%
100.099.512.000.420	TRAVEL-STAFF	50,000	25,604.49	-	24,395.51	51.21%
100.099.512.000.433	COMMUNICATIONS	16,000	4,397.82		11,602.18	27.49%
100.099.512.000.434	POSTAGE	2,500	1,167.20		1,332.80	46.69%
100.099.512.000.440	OTHER SERVICES	3,000	250.00		2,750.00	8.33%
100.099.512.000.450	SUPPLIES	16,000	5,642.15	-	10,357.85	35.26%
100.099.512.000.491	DUES & FEES	6,300	6,010.00	735.00	(445.00)	107.06%
<b>FUNCTION 512 EXPENSE ACCOUNTS TOTAL</b>		<b>468,549</b>	<b>243,391.40</b>	<b>735.00</b>	<b>226,577.48</b>	<b>52.10%</b>

**EXPENSE ACCOUNTS      FUNCTION 550 - DISTRICT BUSINESS OFFICE**

100.099.550.000.321	MANAGER	119,280	89,460.00		29,820.00	75.00%
100.099.550.000.324	SUPPORT STAFF	109,178	76,522.49		32,655.76	70.09%
100.099.550.000.329	SUBSTITUTE/TEMPORARY	-			-	0.00%
100.099.550.000.361	HEALTH INSURANCE	76,371	63,104.09		13,266.60	82.63%
100.099.550.000.362	UNEMPLOYMENT	1,142	775.20		367.09	67.86%
100.099.550.000.363	WORKER'S COMPENSATION	1,540	1,840.59		(300.89)	119.54%
100.099.550.000.364	FICA	3,313	2,429.21		883.43	73.33%
100.099.550.000.366	PERS RETIREMENT	50,261	36,591.72		13,669.10	72.80%
100.099.550.000.369	OTHER EMPLOYEE BENEFITS	14,100	5,215.00		8,885.00	36.99%

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**LOCATION 099 - DISTRICT OFFICE**  
**FY2024 BUDGET SUMMARY - As of March 21, 2024**

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
100.099.550.000.410	PROFESSIONAL SERVICES	31,000	49,104.67		(18,104.67)	158.40%
100.099.550.000.412	AUDITING	52,600	61,900.00		(9,300.00)	117.68%
100.099.550.000.420	TRAVEL-STAFF	7,500	6,108.00	-	1,392.00	81.44%
100.099.550.000.440	OTHER SERVICES	44,000	11,924.02		32,075.98	27.10%
100.099.550.000.447	INSURANCE-LIABILITY	35,000	29,288.70		5,711.30	83.68%
100.099.550.000.450	SUPPLIES	6,500	529.26	34.51	5,936.23	8.67%
100.099.550.000.490	OTHER EXPENSES	-	(5,411.95)		5,411.95	0.00%
100.099.550.000.491	DUES & FEES	8,500	929.53	724.00	6,846.47	19.45%
<b>FUNCTION 550 EXPENSE ACCOUNTS TOTAL</b>		<b>560,284</b>	<b>430,310.53</b>	<b>758.51</b>	<b>129,215.35</b>	<b>76.94%</b>

**EXPENSE ACCOUNTS      FUNCTION 600 - DISTRICT MAINTENANCE**

100.099.600.000.410	PROFESSIONAL SERVICES	2,500			2,500.00	0.00%
100.099.600.000.420	TRAVEL-STAFF	1,000			1,000.00	0.00%
100.099.600.000.440	OTHER SERVICES	18,000	13,058.00		4,942.00	72.54%
100.099.600.000.446	INSURANCE-PROPERTY	11,105	10,549.71		555.29	95.00%
100.099.600.000.450	SUPPLIES	2,500	66.57		2,433.43	2.66%
100.099.600.000.458	GAS & OIL	1,000	264.30		735.70	26.43%
<b>FUNCTION 600 EXPENSE ACCOUNTS TOTAL</b>		<b>36,105</b>	<b>23,938.58</b>	<b>-</b>	<b>12,166.42</b>	<b>66.30%</b>

**EXPENSE ACCOUNTS      FUNCTION 700 - DISTRICT STUDENT ACTIVITIES**

100.099.700.000.316	EXTRA DUTY	7,000	6,125.00		875.00	87.50%
100.099.700.000.323	AIDES	-			-	0.00%
100.099.700.000.326	FOOD SERVICE STAFF	2,000			2,000.00	0.00%
100.099.700.000.361	HEALTH INSURANCE				-	0.00%
100.099.700.000.362	UNEMPLOYMENT	45	40.79		4.21	90.64%
100.099.700.000.364	FICA	586	233.40		352.60	39.83%
100.099.700.000.365	TRS RETIREMENT	-	769.30		(769.30)	0.00%
100.099.700.000.366	PERS RETIREMENT	1,540	118.61		1,421.39	7.70%
100.099.700.000.420	TRAVEL-STAFF	15,000	500.00		14,500.00	3.33%
100.099.700.000.425	TRAVEL-STUDENTS	15,000			15,000.00	0.00%
100.099.700.000.440	OTHER SERVICES	10,000	3,499.84		6,500.16	35.00%
100.099.700.000.450	SUPPLIES	7,500	9,284.72	-	(1,784.72)	123.80%
100.099.700.000.459	FOOD	4,000	2,365.70	-	1,634.30	59.14%
100.099.700.000.491	DUES & FEES	4,500	4,340.00	275.00	(115.00)	102.56%
100.099.700.001.425	TRAVEL-STUDENTS XC	32,000	24,743.70	-	7,256.30	77.32%
100.099.700.002.425	TRAVEL-STUDENTS BBB	195,000	210,355.15		(15,355.15)	107.87%
100.099.700.004.425	TRAVEL-STUDENTS VB	64,000	125,134.66	-	(61,134.66)	195.52%
100.099.700.005.425	TRAVEL-STUDENTS WRESTLING	64,000	107,628.75	-	(43,628.75)	168.17%
100.099.700.006.425	TRAVEL-STUDENTS SWIM	20,000			20,000.00	0.00%
<b>FUNCTION 700 EXPENSE ACCOUNTS TOTAL</b>		<b>442,171</b>	<b>495,139.62</b>	<b>275.00</b>	<b>(53,243.62)</b>	<b>112.04%</b>

<b>DISTRICT OFFICE REPORT SUBTOTAL &gt;&gt;</b>	<b>3,571,781</b>	<b>2,181,227.58</b>	<b>34,492.73</b>	<b>1,358,804.49</b>	<b>62.03%</b>
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3,571,780.80      2,181,227.58      34,492.73      1,356,060.49      2,744.00

**EXPENSE ACCOUNTS      FUNCTION 900 - DISTRICT FUND TRANSFER**

100.099.900.000.552	TRANSFER TEACHER HOUSING				-	0.00%
100.099.900.000.553	TRANSFER FOOD SERVICE				-	0.00%
100.099.900.000.554	TRANSFER PUPIL TRANSPORT.				-	0.00%
100.099.900.000.555	TRANSFER SDP POOL				-	0.00%
<b>FUNCTION 900 EXPENSE ACCOUNTS TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

<b>DISTRICT OFFICE REPORT TOTAL &gt;&gt;</b>	<b>3,571,781</b>	<b>2,181,227.58</b>	<b>34,492.73</b>	<b>1,358,804.49</b>	<b>62.03%</b>
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ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
FUND 205 - PUPIL TRANSPORTATON  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>REVENUE ACCOUNTS SOURCE</b>						
205.000.901.000.250	TRANSFER FROM OTHER FUNDS	(66,885)	(42,944.00)		(23,941.00)	64.21%
205.000.905.000.065	PUPIL TRANSPORTATION	205			205.00	0.00%
<b>REVENUE ACCOUNTS TOTAL &gt;</b>		<b>(66,680)</b>	<b>(42,944.00)</b>	<b>-</b>	<b>(23,736.00)</b>	<b>64.40%</b>
<b>EXPENSE ACCOUNTS KING COVE</b>						
205.040.760.000.327	BUS DRIVERS	13,387	8,334.61		5,052.27	62.26%
205.040.760.000.329	SUBSTITUTE/TEMPORARY	1,500			1,500.00	0.00%
205.040.760.000.361	HEALTH INSURANCE	6,302	4,591.22		1,710.50	72.86%
205.040.760.000.362	UNEMPLOYMENT	74	38.85		35.58	52.19%
205.040.760.000.363	WORKER'S COMPENSATION	973	924.00		48.70	94.99%
205.040.760.000.364	FICA	309	120.85		188.01	39.13%
205.040.760.000.366	PERS RETIREMENT	2,945	1,833.62		1,111.49	62.26%
205.040.760.000.369	OTHER EMPLOYEE BENEFITS	250			250.00	0.00%
205.040.760.000.420	TRAVEL-STAFF	3,000			3,000.00	0.00%
205.040.760.000.440	OTHER SERVICES	1,500			1,500.00	0.00%
205.040.760.000.450	SUPPLIES	2,000	42.77	-	1,957.23	2.14%
205.040.760.000.455	SCHOOL BUS MAINTENANCE	-		-	-	0.00%
205.040.760.000.458	GAS & OIL	2,000	1,201.53		798.47	60.08%
205.040.760.000.491	DUES & FEES				-	0.00%
<b>EXPENSE ACCOUNTS TOTAL - KING COVE</b>		<b>34,240</b>	<b>17,087.45</b>	<b>-</b>	<b>17,152.26</b>	<b>49.91%</b>
<b>EXPENSE ACCOUNTS SAND POINT</b>						
205.060.760.000.327	BUS DRIVERS	17,125	3,662.70		13,462.10	21.39%
205.060.760.000.329	SUBSTITUTE/TEMPORARY	1,500			1,500.00	0.00%
205.060.760.000.362	UNEMPLOYMENT	93	18.31		74.81	19.66%
205.060.760.000.363	WORKER'S COMPENSATION	342			341.62	0.00%
205.060.760.000.364	FICA	363	81.15		281.91	22.35%
205.060.760.000.366	PERS RETIREMENT	3,767			3,767.46	0.00%
205.060.760.000.369	OTHER EMPLOYEE BENEFITS	250			250.00	0.00%
205.060.760.000.420	TRAVEL-STAFF	3,000			3,000.00	0.00%
205.060.760.000.440	OTHER SERVICES	1,500			1,500.00	0.00%
205.060.760.000.450	SUPPLIES	2,500	1,100.08		1,399.92	44.00%
205.060.760.000.455	SCHOOL BUS MAINTENANCE	-			-	0.00%
205.060.760.000.458	GAS & OIL	2,000	523.60		1,476.40	26.18%
<b>EXPENSE ACCOUNTS TOTAL - SAND POINT</b>		<b>32,440</b>	<b>5,385.84</b>	<b>-</b>	<b>27,054.22</b>	<b>16.60%</b>
<b>EXPENSE ACCOUNTS TOTAL &gt;</b>		<b>66,680</b>	<b>22,473.29</b>	<b>-</b>	<b>44,206.47</b>	<b>33.70%</b>
<b>FUND 205 REPORT TOTAL &gt;&gt;</b>		<b>(0)</b>	<b>(20,470.71)</b>	<b>-</b>	<b>20,470</b>	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
FUND 215 - SAND POINT POOL  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>REVENUE ACCOUNTS</b>		<b>SOURCE</b>				
215.000.901.000.040	OTHER LOCAL REVENUE	(5,000)			(5,000.00)	0.00%
215.000.901.000.250	TRANSFER FROM OTHER FUNDS	(68,357)			(68,357.00)	0.00%
<b>REVENUE ACCOUNTS TOTAL &gt;</b>		<b>(73,357)</b>	<b>-</b>	<b>-</b>	<b>(73,357.00)</b>	<b>0.00%</b>
<b>EXPENSE ACCOUNTS</b>		<b>SAND POINT</b>				
215.060.770.000.321	MANAGER	-	18,263.43		(18,263.43)	0.00%
215.060.770.000.324	SUPPORT STAFF	49,393	305.94		49,087.36	0.62%
215.060.770.000.361	HEALTH INSURANCE				-	0.00%
215.060.770.000.362	UNEMPLOYMENT	247	85.42		161.55	34.59%
215.060.770.000.363	WORKER'S COMPENSATION	1,375	429.00		945.57	31.21%
215.060.770.000.364	FICA	1,988	681.35		1,306.65	34.27%
215.060.770.000.366	PERS RETIREMENT	6,354	4,085.27		2,268.44	64.30%
215.060.770.000.369	OTHER EMPLOYEE BENEFITS	200			200.00	0.00%
215.060.770.000.420	TRAVEL-STAFF	1,800			1,800.00	0.00%
215.060.770.000.440	OTHER SERVICES	1,000			1,000.00	0.00%
215.060.770.000.450	SUPPLIES	11,000	3,711.73	974.44	6,313.83	42.60%
<b>EXPENSE ACCOUNTS TOTAL - SAND POINT</b>		<b>73,357</b>	<b>27,562.14</b>	<b>974.44</b>	<b>44,819.96</b>	<b>38.90%</b>
<b>FUND 215 REPORT TOTAL &gt;&gt;</b>		<b>(0)</b>	<b>27,562.14</b>	<b>974.44</b>	<b>(28,537)</b>	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
FUND 255 - FOOD SERVICE  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>REVENUE ACCOUNTS SOURCE</b>						
255.000.901.000.020	FOOD SERVICE REVENUE	-			-	0.00%
255.000.901.000.040	OTHER LOCAL REVENUE	(2,500)	(1,865.50)		(634.50)	74.62%
255.000.901.000.250	TRANSFER FROM OTHER FUNDS	(210,391)			(210,391.00)	0.00%
255.000.905.000.090	OTHER STATE REVENUE				-	0.00%
255.000.905.000.161	FOOD SERVICE REIMB.				-	0.00%
255.000.905.000.161	USDA COMMODITY REVENUE				-	0.00%
<b>REVENUE ACCOUNTS TOTAL &gt;</b>		<b>(212,891)</b>	<b>(1,865.50)</b>	<b>-</b>	<b>(211,025.50)</b>	<b>0.88%</b>

<b>EXPENSE ACCOUNTS KING COVE</b>						
255.040.790.000.326	FOOD SERVICE STAFF	22,902	14,778.33		8,123.70	64.53%
255.040.790.000.329	SUBSTITUTE/TEMPORARY	4,000	1,808.17		2,191.83	45.20%
255.040.790.000.362	UNEMPLOYMENT	135	78.30		56.21	58.21%
255.040.790.000.363	WORKER'S COMPENSATION	744	1,337.00		(592.96)	179.69%
255.040.790.000.364	FICA	638	487.22		150.86	76.36%
255.040.790.000.366	PERS RETIREMENT	5,038	3,251.25		1,787.20	64.53%
255.040.790.000.369	OTHER EMPLOYEE BENEFITS	200			200.00	0.00%
255.040.790.000.450	SUPPLIES	500	5,036.94		(4,536.94)	1007.39%
255.040.790.000.459	FOOD	67,500	38,448.12	4,459.73	24,592.15	63.57%
255.040.790.000.491	DUES & FEES	10			10.00	0.00%
255.040.790.000.510	EQUIPMENT	-			-	0.00%
<b>EXPENSE ACCOUNTS TOTAL - KING COVE</b>		<b>101,667</b>	<b>65,225.33</b>	<b>4,459.73</b>	<b>31,982.04</b>	<b>68.54%</b>

<b>EXPENSE ACCOUNTS SAND POINT</b>						
255.060.790.000.326	FOOD SERVICE STAFF	26,153	28,183.52		(2,030.52)	107.76%
255.060.790.000.329	SUBSTITUTE/TEMPORARY	4,000	3,487.21		512.79	87.18%
255.060.790.000.361	HEALTH INSURANCE	-	18,098.64			
255.060.790.000.362	UNEMPLOYMENT	151	148.10		2.90	98.08%
255.060.790.000.363	WORKER'S COMPENSATION	1,021	2,990.00		(1,969.00)	292.85%
255.060.790.000.364	FICA	685	675.43		9.57	98.60%
255.060.790.000.366	PERS RETIREMENT	5,754	6,078.03		(324.03)	105.63%
255.060.790.000.369	OTHER EMPLOYEE BENEFITS	200			200.00	0.00%
255.060.790.000.450	SUPPLIES	750	269.24		480.76	35.90%
255.060.790.000.459	FOOD	72,500	72,129.96	12,588.59	(12,218.55)	116.85%
255.060.790.000.491	DUES & FEES	10			10.00	0.00%
<b>EXPENSE ACCOUNTS TOTAL - SAND POINT</b>		<b>111,224</b>	<b>132,060.13</b>	<b>12,588.59</b>	<b>(15,326.08)</b>	<b>130.05%</b>

<b>EXPENSE ACCOUNTS TOTAL &gt;</b>		<b>212,891</b>	<b>197,285.46</b>	<b>17,048.32</b>	<b>16,655.96</b>	<b>100.68%</b>
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<b>FUND 255 REPORT TOTAL &gt;&gt;</b>		<b>0</b>	<b>195,419.96</b>	<b>17,048.32</b>	<b>(194,370)</b>	
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(REVENUE) EXPENSE

**KVC COMPARED TO SDP FOOD SERVICE**

KVC	FOOD SERVICE STAFF	22,902	14,778.33	-	8,123.70	64.53%
SDP	FOOD SERVICE STAFF	26,153	28,183.52	-	(2,030.52)	107.76%

KVC	SUBSTITUTE/TEMPORARY	4,000	1,808.17	-	2,191.83	45.20%
SDP	SUBSTITUTE/TEMPORARY	4,000	3,487.21	-	512.79	87.18%

KVC	SUPPLIES	500	5,036.94	-	(4,536.94)	1007.39%
SDP	SUPPLIES	500	5,036.94	-	(4,536.94)	1007.39%

KVC	FOOD	67,500	38,448.12	4,459.73	24,592.15	63.57%
SDP	FOOD	72,500	72,129.96	12,588.59	(12,218.55)	116.85%

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
FUND 370 - TEACHER HOUSING  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>REVENUE ACCOUNTS SOURCE</b>						
370.000.901.000.040	OTHER LOCAL REVENUE	(118,320)	(71,290.01)		(47,029.99)	60.25%
370.000.901.000.250	TRANSFER FROM OTHER FUNDS	(18,480)			(18,480.00)	0.00%
<b>REVENUE ACCOUNTS TOTAL &gt;</b>		<b>(136,800)</b>	<b>(71,290.01)</b>	<b>-</b>	<b>(65,509.99)</b>	<b>52.11%</b>
<b>EXPENSE ACCOUNTS AKUTAN</b>						
370.010.600.000.435	FUEL				-	0.00%
370.010.600.000.436	ELECTRICITY				-	0.00%
370.010.600.000.440	OTHER SERVICES				-	0.00%
370.010.600.000.441	RENTALS	14,400	14,400.00		-	100.00%
370.010.600.000.450	SUPPLIES				-	0.00%
370.010.600.000.455	ELECTRICITY				-	0.00%
<b>EXPENSE ACCOUNTS TOTAL - AKUATN</b>		<b>14,400</b>	<b>14,400.00</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
<b>EXPENSE ACCOUNTS FALSE PASS</b>						
370.030.600.000.431	WATER & SEWER				-	0.00%
370.030.600.000.440	OTHER SERVICES				-	0.00%
370.030.600.000.441	RENTALS	-	6,200.00		(6,200.00)	0.00%
370.030.600.000.450	SUPPLIES				-	0.00%
370.030.600.000.455	ELECTRICITY				-	0.00%
370.030.600.000.456	HEATING FUEL				-	0.00%
370.030.600.000.510	EQUIPMENT				-	0.00%
<b>EXPENSE ACCOUNTS TOTAL - FALSE PASS</b>		<b>-</b>	<b>6,200.00</b>	<b>-</b>	<b>(6,200.00)</b>	<b>0.00%</b>
<b>EXPENSE ACCOUNTS KING COVE</b>						
370.040.600.000.431	WATER & SEWER		58.35		(58.35)	0.00%
370.040.600.000.432	GABAGE		28.10			
370.040.600.000.436	ELECTRICITY		11.87		(11.87)	0.00%
370.040.600.000.440	OTHER SERVICES				-	0.00%
370.040.600.000.441	RENTALS	68,400	45,600.00		22,800.00	66.67%
370.040.600.000.450	SUPPLIES		268.96		(268.96)	0.00%
<b>EXPENSE ACCOUNTS TOTAL - KING COVE</b>		<b>68,400</b>	<b>45,967.28</b>	<b>-</b>	<b>22,729.78</b>	<b>67.20%</b>
<b>EXPENSE ACCOUNTS SAND POINT</b>						
370.060.600.000.431	WATER & SEWER				-	0.00%
370.060.600.000.436	ELECTRICITY				-	0.00%
370.060.600.000.440	OTHER SERVICES				-	0.00%
370.060.600.000.441	RENTALS	54,000	27,000.00		27,000.00	50.00%
370.060.600.000.450	SUPPLIES		246.36		(246.36)	0.00%
370.060.600.000.455	ELECTRICITY				-	0.00%
370.060.600.000.456	HEATING FUEL				-	0.00%
370.060.600.000.510	EQUIPMENT				-	0.00%
<b>EXPENSE ACCOUNTS TOTAL - SAND POINT</b>		<b>54,000</b>	<b>27,246.36</b>	<b>-</b>	<b>26,753.64</b>	<b>50.46%</b>
<b>EXPENSE ACCOUNTS TOTAL &gt;</b>		<b>136,800</b>	<b>93,813.64</b>	<b>-</b>	<b>43,283.42</b>	<b>68.58%</b>
<b>FUND 370 REPORT TOTAL &gt;&gt;</b>		<b>-</b>	<b>22,523.63</b>	<b>-</b>	<b>(22,226.57)</b>	

ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
OBJECT 450 - SUPPLIES  
FY2024 BUDGET SUMMARY - As of March 21, 2024

ACCOUNT	DESCRIPTION	CURRENT BUDGET	YEAR-TO-DATE TRANSACTIONS	ENCUMBRANCES	BUDGET BALANCE	% OF BUDGET EXPENDED
<b>EXPENSE ACCOUNTS      OBJECT 450 - AKUTAN SCHOOL</b>						
100.010.100.000.450	SUPPLIES	7,500	8,140.55	191.99	(832.54)	111.10%
100.010.400.000.450	SUPPLIES	500	-	-	500.00	0.00%
100.010.600.000.450	SUPPLIES	5,000	1,418.92	669.84	2,911.24	41.78%
<b>AKUTAN SCHOOL SUPPLIES EXPENSE TOTAL</b>		<b>13,000</b>	<b>9,559.47</b>	<b>861.83</b>	<b>2,578.70</b>	<b>80.16%</b>
<b>EXPENSE ACCOUNTS      OBJECT 450 - FALSE PASS SCHOOL</b>						
100.030.100.000.450	SUPPLIES	4,000	1,088.96	110.88	2,800.16	30.00%
100.030.400.000.450	SUPPLIES	1,800	-	-	1,800.00	0.00%
100.030.600.000.450	SUPPLIES	6,000	1,290.14	-	4,709.86	21.50%
<b>FALSE PASS SCHOOL SUPPLIES EXPENSE TOTAL</b>		<b>11,800</b>	<b>2,379.10</b>	<b>110.88</b>	<b>9,310.02</b>	<b>21.10%</b>
<b>EXPENSE ACCOUNTS      OBJECT 450 - KING COVE SCHOOL</b>						
100.040.100.000.450	SUPPLIES	59,500	26,216.30	426.23	32,857.47	44.78%
100.040.200.000.450	SUPPLIES	3,000	3,576.23	-	(576.23)	119.21%
100.040.352.000.450	SUPPLIES	7,500	-	-	7,500.00	0.00%
100.040.400.000.450	SUPPLIES	7,500	2,865.14	-	4,634.86	38.20%
100.040.600.000.450	SUPPLIES	20,000	32,024.07	21.04	(12,045.11)	160.23%
<b>KING COVE SCHOOL SUPPLIES EXPENSE TOTAL</b>		<b>97,500</b>	<b>64,681.74</b>	<b>447.27</b>	<b>32,370.99</b>	<b>66.80%</b>
<b>EXPENSE ACCOUNTS      OBJECT 450 - SAND POINT SCHOOL</b>						
100.060.100.000.450	SUPPLIES	70,500	32,319.98	3,353.74	34,826.28	50.60%
100.060.160.000.450	SUPPLIES	20,000	9.13	-	19,990.87	0.05%
100.060.200.000.450	SUPPLIES	3,000	160.32	-	2,839.68	5.34%
100.060.352.000.450	SUPPLIES	7,500	3,509.93	83.45	3,906.62	47.91%
100.060.400.000.450	SUPPLIES	8,500	1,639.24	15.50	6,845.26	19.47%
100.060.600.000.450	SUPPLIES	44,500	33,475.43	1,955.15	9,069.42	79.62%
<b>SAND POINT SCHOOL SUPPLIES EXPENSE TOTAL</b>		<b>154,000</b>	<b>71,114.03</b>	<b>5,407.84</b>	<b>77,478.13</b>	<b>49.69%</b>
<b>EXPENSE ACCOUNTS      OBJECT 450 - DISTRICT OFFICE</b>						
100.099.320.000.450	SUPPLIES	-	361.18	-	(361.18)	0.00%
100.099.360.000.450	SUPPLIES	2,500	-	-	2,500.00	0.00%
100.099.360.000.475	SUPPLIES-TECHNOLOGY RELATED	125,000	127,656	27,418	(30,073.51)	124.06%
100.099.511.000.450	SUPPLIES	2,000	468.00	-	1,532.00	23.40%
100.099.512.000.450	SUPPLIES	16,000	5,642.15	-	10,357.85	35.26%
100.099.550.000.450	SUPPLIES	6,500	529.26	34.51	5,936.23	8.67%
100.099.600.000.450	SUPPLIES	2,500	66.57	-	2,433.43	2.66%
100.099.700.000.450	SUPPLIES	7,500	9,284.72	-	(1,784.72)	123.80%
<b>DISTRICT OFFICE SUPPLIES EXPENSE TOTAL</b>		<b>162,000</b>	<b>144,007.81</b>	<b>27,452.09</b>	<b>(9,459.90)</b>	<b>105.84%</b>
<b>DISTRICT SUPPLIES REPORT TOTAL &gt;&gt;</b>		<b>438,300</b>	<b>291,742.15</b>	<b>34,279.91</b>	<b>112,277.94</b>	<b>74.38%</b>

DATA THROUGH - March 21, 2024

**FY23 ENCUMBRANCES (OPEN POS) CARRIED FORWARD TO FY23 - CURRENTLY NOT IN THE FY24 BUDGET - BUT FUNDING IS RESERVED**

AEBSD - As of March 21, 2024

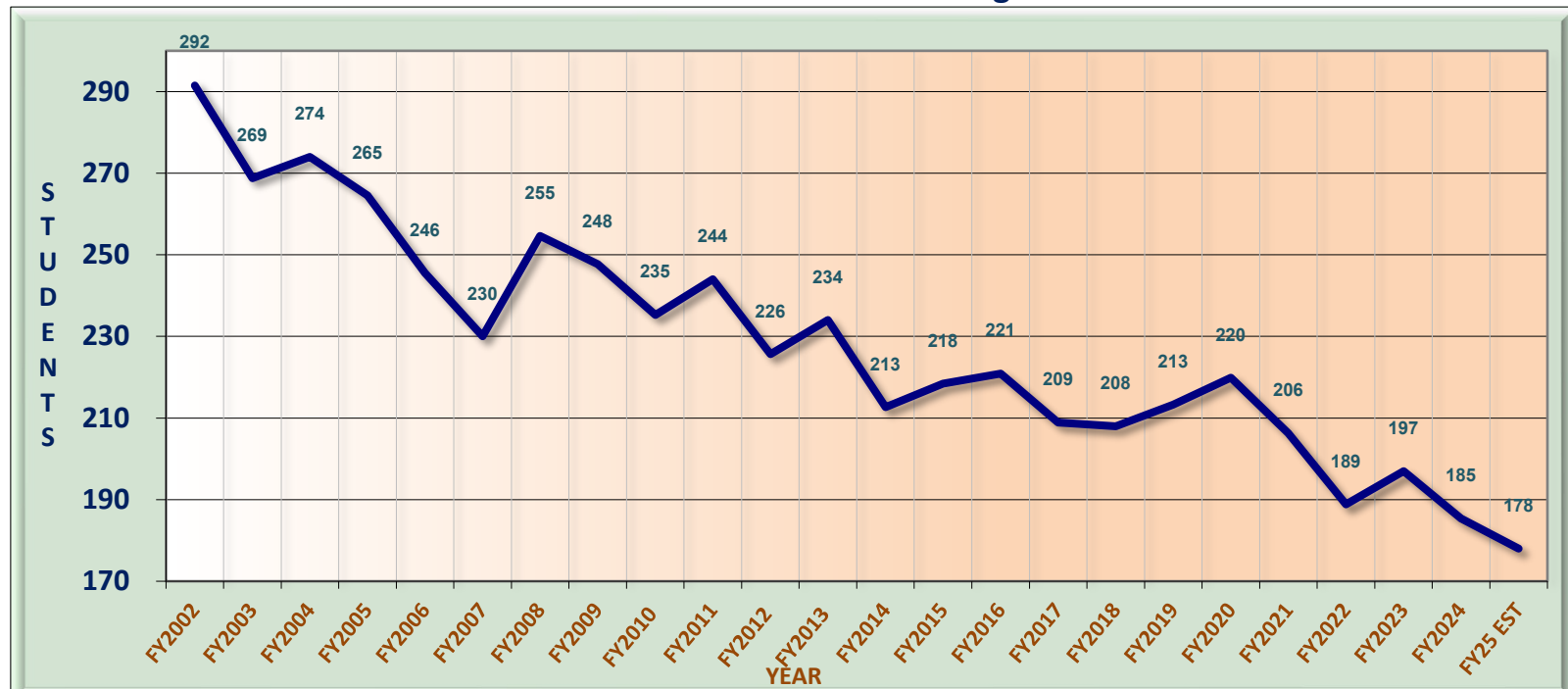
**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**FY2024 STUDENT ESTIMATED ENROLLMENT COMPARISON**

COUNT PERIOD  
02OCT-27OCT2023

GENERALLY DUE  
NOVEMBER 5TH

SITE	LOCATION	FY22 ACTUAL	FY23 ACTUAL	FY24 ESTIMATE	FY24 BUDGET	FY24 OASIS	FY25 PROJECTED
010	AKUTAN SCHOOL	19.5	20.0	23.0	23.0	23.35	21.0
030	FALSE PASS SCHOOL	11.0	9.0	8.0	8.0	6.00	6.0
040	KING COVE SCHOOL	68.1	77.0	75.0	75.0	73.65	69.0
060	SAND POINT SCHOOL	90.3	91.0	89.0	89.0	82.40	82.0
	TOTAL	188.9	197.0	195.0	195.0	185.40	178.0

**AEBSD Student Enrollment Trend - FY2002 through FY2025 ESTIMATE**



## Aleutians East Borough School District

### Reprint Check Listing

Fiscal Year: 2023-2024

Criteria:

Bank Account: Accounts Payable 20122005588

From Date: 02/23/2024

To Date: 03/21/2024

From Check:

To Check:

From Voucher:

To Voucher:

Check Number	Date	Payee	Amount	Voucher	Status	Type	Cleared?	Clear Date	Void Date
360663	02/23/2024	AEEA	\$2,329.00	1181	Printed	Payroll Ded	<input type="checkbox"/>		
360664	02/23/2024	CHILD SUPPORT ENFORCEMENT DIV.	\$50.00	1181	Printed	Payroll Ded	<input checked="" type="checkbox"/>	02/29/2024	
360685	02/29/2024	AK ASSOCIATION OF SCHOOL GOVT.	\$350.00	1193	Printed	Expense	<input type="checkbox"/>		
360686	02/29/2024	ASSOCIATION OF AK SCHOOL BOARDS	\$2,040.00	1193	Printed	Expense	<input type="checkbox"/>		
360687	02/29/2024	BROWNS ELECTRIC CO.,INC.	\$916.64	1193	Printed	Expense	<input type="checkbox"/>		
360688	02/29/2024	COASTAL TRANSPORTATION, INC	\$2,876.24	1193	Printed	Expense	<input type="checkbox"/>		
360689	02/29/2024	EDMENTUM	\$65.71	1193	Printed	Expense	<input type="checkbox"/>		
360690	02/29/2024	GRANT AVIATION	\$2,116.00	1193	Printed	Expense	<input type="checkbox"/>		
360691	02/29/2024	KING COVE CORPORATION	\$5,656.00	1193	Printed	Expense	<input type="checkbox"/>		
360692	02/29/2024	NAVIA BENEFIT SOLUTION	\$480.50	1193	Printed	Expense	<input type="checkbox"/>		
360693	02/29/2024	PRECISION AIR, INC	\$9,376.00	1193	Printed	Expense	<input type="checkbox"/>		
360694	03/05/2024	ALASKA COMMUNICATIONS SYSTEMS	\$7,576.93	1194	Printed	Expense	<input type="checkbox"/>		
360695	03/05/2024	ALASKA DEPARTMENT OF EDU & EARLY DEVT	\$917.00	1194	Printed	Expense	<input type="checkbox"/>		
360696	03/05/2024	Aleutian Airways	\$684.00	1194	Printed	Expense	<input type="checkbox"/>		
360697	03/05/2024	ANCHOR INN MOTEL	\$710.00	1194	Printed	Expense	<input type="checkbox"/>		
360698	03/05/2024	CAPTAIN COOK HOTEL	\$520.00	1194	Printed	Expense	<input type="checkbox"/>		
360699	03/05/2024	CITY OF KING COVE	\$2,210.26	1194	Printed	Expense	<input type="checkbox"/>		
360700	03/05/2024	COASTAL TRANSPORTATION, INC	\$1,164.81	1194	Printed	Expense	<input type="checkbox"/>		
360701	03/05/2024	DIMOND CENTER HOTEL	\$159.00	1194	Printed	Expense	<input type="checkbox"/>		
360702	03/05/2024	GCI	\$250.00	1194	Printed	Expense	<input type="checkbox"/>		
360703	03/05/2024	GRAINGER	\$261.07	1194	Printed	Expense	<input type="checkbox"/>		



# Aleutians East Borough School District

## Reprint Check Listing

Fiscal Year: 2023-2024

Criteria:

Bank Account: Accounts Payable 20122005588

From Date: 02/23/2024

To Date: 03/21/2024

From Check:

To Check:

From Voucher:

To Voucher:

Check Number	Date	Payee	Amount	Voucher	Status	Type	Cleared?	Clear Date	Void Date
360704	03/05/2024	KING COVE CORPORATION	\$1,105.92	1194	Printed	Expense	<input type="checkbox"/>		
360705	03/05/2024	Literacy Resources, LLC	\$1,372.66	1194	Printed	Expense	<input type="checkbox"/>		
360706	03/05/2024	Sand Point Air Fuel	\$11,280.00	1194	Printed	Expense	<input type="checkbox"/>		
360707	03/05/2024	VERIFIED FIRST	\$173.88	1194	Printed	Expense	<input type="checkbox"/>		
360708	03/12/2024	AT&T ALASCOM	\$206.39	1198	Printed	Expense	<input type="checkbox"/>		
360709	03/12/2024	CITY OF AKUTAN	\$3,099.54	1198	Printed	Expense	<input type="checkbox"/>		
360710	03/12/2024	CITY OF FALSE PASS	\$1,302.00	1198	Printed	Expense	<input type="checkbox"/>		
360711	03/12/2024	CITY OF KING COVE	\$11,247.80	1198	Printed	Expense	<input type="checkbox"/>		
360712	03/12/2024	KING COVE CORPORATION	\$2,560.00	1198	Printed	Expense	<input type="checkbox"/>		
360713	03/12/2024	LAKE CLARK AIR	\$27,160.90	1198	Printed	Expense	<input type="checkbox"/>		
360714	03/12/2024	PETER PAN SEAFOODS_1023	\$298.04	1198	Printed	Expense	<input type="checkbox"/>		
360715	03/12/2024	SAND POINT GENERATING LLC	\$14,977.97	1198	Printed	Expense	<input type="checkbox"/>		
360716	03/12/2024	TRIDENT SEAFOODS	\$267.50	1198	Printed	Expense	<input type="checkbox"/>		
360717	03/15/2024	COAST TO COAST	\$409.74	1199	Printed	Expense	<input type="checkbox"/>		
360718	03/15/2024	COASTAL TRANSPORTATION, INC	\$987.07	1199	Printed	Expense	<input type="checkbox"/>		
360719	03/15/2024	FASTWYRE BROADBAND	\$2,030.74	1199	Printed	Expense	<input type="checkbox"/>		
360720	03/15/2024	LAKE CLARK AIR	\$24,749.80	1199	Printed	Expense	<input type="checkbox"/>		
360721	03/15/2024	Zoo-phonics	\$1,750.00	1199	Printed	Expense	<input type="checkbox"/>		

Total Amount: \$145,689.11

End of Report

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 Grant Funds Reconciliation - ESTIMATE

AS of March 21, 2024

FEDERAL PROGRAM	GRANT DESCRIPTION	FUND	AWARD AMOUNT	ADJUSTMENT	FUNDS RECEIVED / RECEIVABLE	OUTSTANDING
Indian Education	US Department of Education	350	56,452.00		20,902.29	35,549.71
Johnson O'Malley	Bureau of Indian Affairs	351	85,768.84		50,673.00	35,095.84
SRSA (Academic Achievement)	US Department of Education	354	13,709.00		-	13,709.00
RUS (Rural Development) 3YR Grant	US Department of Agriculture	355	287,297.00		52,659.21	234,637.79
FEDERAL PROGRAMS TOTALS >			\$ 443,226.84	\$ -	\$ 124,234.50	\$ 318,992.34

STATE PROGRAM	GRANT DESCRIPTION	FUND	AWARD AMOUNT	ADJUSTMENT	FUNDS RECEIVED	OUTSTANDING
School Transportation	Pupil Transportation	205	66,885.00	(3,293.00)	43,244.00	20,348.00
Title I-A	Basic	251	66,004.27		27,804.97	38,199.30
Title I-C	Migrant Education	252	159,109.36		64,419.53	94,689.83
Title IV-A	After School	256	10,000.01		7,720.15	2,279.86
Title II-A	Training & Recruitment	257	15,451.00		-	15,451.00
Title VI-B	IDEA Part B	258	52,666.00		48,004.99	4,661.01
Section 619	IDEA Part B Preschool Disabled	259	1,911.01		1,911.01	-
School Broadband Assistance	Alaska School Boardband 25 Mbps Assistance	266	211,203.52		211,203.52	-
Migrant Supplemental	Improving Literacy of Migrant Students	268	3,840.00		2,665.65	1,174.35
Early Learning	PEG - Pre-Elementary	270	302,646.87		111,770.10	190,876.77
AKLiteracy	Comprehensive State Literacy Development	271	673,144.79		116,646.56	556,498.23
ARP ACT: ESSER III	COVID Relief funding	275	133,606.50		77,904.48	55,702.02
ARP ACT SUMMER LEARNING	EVIDENCE-BASED SUMMER LEARNING AND ENRICHMENT PROGRAMS COMPETITIVE GRANT	276	61,356.90		7,278.34	54,078.56
SAFETY AND WELL BEING	Grant to support travel to Safety and Well Being Summit in Anchorage	279	12,000.00		9,053.45	2,946.55
ALASKA READS	Science of Reading (SOR) Symposium Travel		2,000.00	(931.50)		1,068.50
						-
						-
STATE PROGRAMS TOTALS >			\$ 1,771,825.23	\$ (4,224.50)	\$ 729,626.75	\$ 1,037,973.98

REGIONAL PROGRAM	GRANT DESCRIPTION	FUND	AWARD AMOUNT	ADJUSTMENT	FUNDS RECEIVED	OUTSTANDING
APICDA Fisheries	AKUTAN	377	12,000.00		12,000.00	-
APICDA Fisheries	FALSE PASS	377	12,000.00		12,000.00	-
WHOLE KIDS FOUNDATION	Whole Kids Foundation Garden Grant - SDP	378	3,000.00		3,000.00	-
UNGA TRIBAL COUNCIL	Belle Dancing Spirit Host Music & Culture	378	4,104.00		4,104.00	-
REGIONAL PROGRAM TOTALS >			\$ 31,104.00	\$ -	\$ 31,104.00	\$ -

	AWARD AMOUNT	ADJUSTMENT	FUNDS RECEIVED	OUTSTANDING
TOTALS >>	\$ 2,246,156.07	\$ (4,224.50)	\$ 884,965.25	\$ 1,356,966.32

FY24 STUDENT ACCOUNTS - SUMMARY

AS OF 06.30.2024

SITE	FUN	ACTIVITY	07/01/2023	DEPOSITS	EXPENSES	03/07/2024	ENCUMBRANCE
			BALANCE			BALANCE	
KQA	840	STUDENT ACTIVITIES	40,247.25	0.00	919.66	39,327.59	1,770.00
FLP	840	STUDENT ACTIVITIES	28,219.81	0.00	0.00	28,219.81	0.00
KVC	823	CLASS OF 2023	1,124.32	0.00	0.00	1,124.32	0.00
KVC	824	CLASS OF 2024	784.57	14,744.00	506.12	15,022.45	1,786.76
KVC	825	CLASS OF 2025	6,277.55	0.00	6,277.55	0.00	0.00
KVC	826	CLASS OF 2026	10,115.91	6,865.00	0.00	16,980.91	0.00
KVC	827	CLASS OF 2027	299.05	0.00	0.00	299.05	0.00
KVC	828	CLASS OF 2028	338.50	4,088.00	0.00	4,426.50	0.00
KVC	829	CLASS OF 2029	0.00	0.00	0.00	0.00	0.00
KVC	830	CLASS OF 2030	0.00	0.00	0.00	0.00	0.00
KVC	831	CLASS OF 2031	0.00	0.00	0.00	0.00	0.00
KVC	840	STUDENT ACTIVITIES	19,932.42	789.00	0.00	20,721.42	0.00
KVC	846	JR HIGH BASKETBALL	568.50	0.00	0.00	568.50	0.00
KVC	849	VOLLEYBALL	226.77	1,110.00	4,246.17	(2,909.40)	0.00
KVC	850	WRESTLING	176.40	0.00	0.00	176.40	0.00
KVC	851	CROSS COUNTRY	1,939.40	0.00	0.00	1,939.40	0.00
KVC	858	ROOKIES	3,773.32	0.00	0.00	3,773.32	0.00
KVC	859	T-JACKS	2,176.17	0.00	0.00	2,176.17	651.16
KVC	860	CLOSE-UP	2,259.41	30,244.55	24,615.48	7,888.48	0.00
KVC	862	CHEERLEADERS	0.00	0.00	0.00	0.00	0.00
KVC	863	STUDENT COUNCIL	9,505.87	0.00	533.01	8,972.86	589.82
KVC	864	LIBRARY	(1,081.00)	0.00	0.00	(1,081.00)	0.00
KVC	866	YEARBOOK	(1,764.14)	759.00	0.00	(1,005.14)	0.00
KVC	867	SHOP - ODYSSEY OF MIND	4,348.00	0.00	0.00	4,348.00	0.00
KVC	868	BAND	442.47	0.00	0.00	442.47	0.00
TOTAL KVC >			61,443.49	58,599.55	36,178.33	83,864.71	3,027.74
SDP	823	CLASS OF 2023	(25.84)	0.00	0.00	(25.84)	0.00
SDP	824	CLASS OF 2024	3,654.21	1,467.72	233.34	4,888.59	461.03
SDP	825	CLASS OF 2025	8,568.98	4,020.00	101.18	12,487.80	0.00
SDP	826	CLASS OF 2026	7,481.00	3,563.00	0.00	11,044.00	0.00
SDP	827	CLASS OF 2027	15,027.68	981.00	0.00	16,008.68	0.00
SDP	828	CLASS OF 2028	2,832.79	0.00	39.64	2,793.15	0.00
SDP	829	CLASS OF 2029	3,859.08	230.00	0.00	4,089.08	0.00
SDP	830	CLASS OF 2030	0.00	0.00	0.00	0.00	0.00
SDP	831	CLASS OF 2031	0.00	980.95	0.00	980.95	0.00
SDP	832	CLASS OF 2032	0.00	0.00	0.00	0.00	0.00
SDP	840	STUDENT ACTIVITIES	7,842.80	200.00	0.00	8,042.80	0.00
SDP	842	ADVISORY SCHOOL BOARD	5.53	0.00	0.00	5.53	0.00
SDP	843	CONTINGENCY	85.48	0.00	0.00	85.48	0.00
SDP	845	BOSTER CLUB	0.00	0.00	0.00	0.00	0.00
SDP	846	JR HIGH BASKETBALL	1,949.80	0.00	0.00	1,949.80	0.00
SDP	847	BOYS BASKETBALL	2,648.60	0.00	0.00	2,648.60	0.00
SDP	848	GIRLS BASKETBALL	971.33	0.00	0.00	971.33	0.00
SDP	849	VOLLEYBALL	1,803.32	2,095.00	2,385.00	1,513.32	0.00
SDP	850	WRESTLING	800.00	0.00	0.00	800.00	0.00
SDP	851	CROSS COUNTRY	217.50	0.00	0.00	217.50	0.00
SDP	860	CLOSE-UP	4,971.74	38,854.00	38,087.90	5,737.84	2,426.00
SDP	862	CHEERLEADERS	164.70	0.00	0.00	164.70	0.00
SDP	863	STUDENT COUNCIL	1,472.83	870.00	1,154.15	1,188.68	904.28
SDP	864	LIBRARY	1,580.13	0.00	0.00	1,580.13	0.00
SDP	865	PRIMARY	1,649.15	0.00	0.00	1,649.15	0.00
SDP	866	YEARBOOK	1,363.40	0.00	0.00	1,363.40	0.00
SDP	867	SHOP	1,408.00	0.00	0.00	1,408.00	0.00
SDP	868	BAND	0.00	0.00	0.00	0.00	0.00
SDP	869	CULINARY ARTS	305.00	0.00	0.00	305.00	0.00
SDP	870	DANCE CLUB	166.31	0.00	0.00	166.31	0.00
SDP	897	SDP SCHOLARSHIP FUND	717.72	0.00	717.72	0.00	0.00
SDP	898	CHRIS GUNDERSEN FUND	156.00	0.00	0.00	156.00	0.00
TOTAL SDP >			71,677.24	53,261.67	42,718.93	82,219.98	3,791.31
TOTAL STUDENT ACCOUNTS >			201,587.79	111,861.22	79,816.92	233,632.09	8,589.05

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**FY2024 CLOSE UP BUDGET - ESTIMATED Expenses & Proceeds**  
DC & New York (H) 04/21/2024 - 04/28/2024

EXPENSE ITEM	TOTAL	ESTIMATE AIRFARE TO/FROM ANC			
PROGRAM TUITION	\$ 1,765.00	AKUTAN	\$ 1,800		
ROOM, BOARD, IN-TOWN TRANSPORTATION	\$ 529.00	FALSE PASS	\$ 1,500		
SAFETY & SECURITY	\$ 80.00	KING COVE	\$ 1,140		
TRANSPORTATION FROM ANC	\$ 883.00	SAND POINT	\$ 1,140		
ONE DAY EARLY - WITH NEWSEUM	\$ 169.00	NOTE: ACTUAL COST MAY BE REDUCED BY USING MILEAGE PLAN MILES OR VIA DONATIONS			
<b>STUDENT PROGRAM PRICE &gt;</b>	<b>\$ 3,426.00</b>	<b>ADULT PROGRAM PRICE +\$350 &gt;</b>	<b>\$ 3,776.00</b>		

	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTAL
<b>STUDENTS</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>10</b>	<b>16</b>
Close Up & DC Travel Expense	-	-	20,556.00	34,260.00	\$ 54,816.00
Travel to Anchorage Expense Estimate	-	-	6,840.00	11,400.00	\$ 18,240.00
Auto rental in Anchorage Estimate	-	-	-	-	\$ -
Hotel in Anchorage Estimate	-	-	2,000.00	2,250.00	\$ 4,250.00
Per Diem Estimate	-	-	3,900.00	6,500.00	\$ 10,400.00
Baggage Fee Estimate	-	-	840.00	1,400.00	\$ 2,240.00
<b>ESTIMATED STUDENTS NET COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,136.00</b>	<b>\$ 55,810.00</b>	<b>\$ 89,946.00</b>
<b>ADVISERS</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
Close Up & DC Travel Expense	-	-	3,776.00	3,776.00	\$ 7,552.00
Travel to Anchorage Expense Estimate	-	-	1,140.00	1,140.00	\$ 2,280.00
Hotel in Anchorage Estimate	-	-	500.00	375.00	\$ 875.00
Per Diem Estimate	-	-	650.00	650.00	\$ 1,300.00
Baggage Fee Estimate	-	-	140.00	140.00	\$ 280.00
Single Room for 8 Nights - Plus 1 Extra Night Estimate	-	-	890.00	890.00	\$ 1,780.00
<b>ESTIMATED ADVISORS NET COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,096.00</b>	<b>\$ 6,971.00</b>	<b>\$ 14,067.00</b>
<b>ESTIMATED PROGRAM NET COST &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,232.00</b>	<b>\$ 62,781.00</b>	<b>\$ 104,013.00</b>
Close Up Sponsorship - ESTIMATE \$X,XXX- Prorate per student participants	-	-	1,634.40	2,724.00	4,358.40
Close Up Fellowship ESTIMATE \$1000 - assigned to receipt(s)	-	-	-	1,000.00	1,000.00
<b>TOTAL ADJUSTMENTS &gt;</b>	<b>-</b>	<b>-</b>	<b>1,634.40</b>	<b>3,724.00</b>	<b>5,358.40</b>
<b>ESTIMATED PROGRAM NET COST with adjustments &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,597.60</b>	<b>\$ 59,057.00</b>	<b>\$ 98,654.60</b>
<b>PAYMENTS MADE TO CLOSE UP</b>					
	-	-	-	-	\$ -
<b>NON-REFUNDABLE DEPOSIT &gt;</b>	<b>-</b>	<b>-</b>	<b>(3,500.00)</b>	<b>(4,000.00)</b>	<b>\$ (7,500.00)</b>
<b>FINAL CLOSE UP FOUNDATION PAYMENT 02.02.2024 &gt;&gt;</b>	<b>-</b>	<b>-</b>	<b>(18,667.80)</b>	<b>(26,490.90)</b>	<b>\$ (45,158.70)</b>
<b>ESTIMATED PROGRAM NET COST - BALANCE DUE &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,429.80</b>	<b>\$ 28,566.10</b>	<b>\$ 45,995.90</b>

AS OF - 21 MAR 2024	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTAL
<b>STUDENT ACCOUNT BEGINNING BALANCE 01 JUL 2023 &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,259.41</b>	<b>\$ 4,971.74</b>	<b>\$ 7,231.15</b>
<b>YTD TOTAL FUNDS RAISED OR CONTRIBUTED &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,509.55</b>	<b>\$ 36,361.00</b>	<b>\$ 61,870.55</b>
<b>YTD TOTAL EXPENDITURES (INCLUDES PAYMENTS TO CLOSE UP) &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (24,615.38)</b>	<b>\$ (38,087.90)</b>	<b>\$ (62,703.28)</b>
<b>TOTAL FUNDS RAISED AVAILABLE &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,153.58</b>	<b>\$ 3,244.84</b>	<b>\$ 6,398.42</b>
<b>&gt; ESTIMATED STUDENT ACCOUNT ENDING BALANCE &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,153.58</b>	<b>\$ 3,244.84</b>	<b>\$ 6,398.42</b>
<b>ESTIMATED PROGRAM NET COST - BALANCE DUE &gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,429.80</b>	<b>\$ 28,566.10</b>	<b>\$ 45,995.90</b>
AEB 2024 Contribution \$20,000 - Prorated Per Student Participant	-	-	7,500.00	12,500.00	\$ 20,000.00
Title I-C Grant allocation \$6,000 - Eligible Migrant Students (COULD CHANGE)	-	-	3,000.00	3,000.00	\$ 6,000.00
Indian Ed Grant allocation \$10,000 (COULD CHANGE)	-	-	3,750.00	6,250.00	\$ 10,000.00
JOM Grant allocation \$10,000 (COULD CHANGE)	-	-	3,750.00	6,250.00	\$ 10,000.00
<b>&gt;&gt; ESTIMATED FUNDS NEEDED POSITION (SHORT) &gt;&gt;</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,723.78</b>	<b>\$ 2,678.74</b>	<b>\$ (3,597.48)</b>

AKUTAN

FALSE PASS

KING COVE

SAND POINT



THE STATE  
of **ALASKA**

GOVERNOR MIKE DUNLEAVY

**Department of Education &  
Early Development**

Division of School Finance  
333 Willoughby Ave, 8<sup>th</sup> FL, SOB  
P.O. Box 110500  
Juneau, Alaska 99811-0500  
Main: 907.465.2261  
Jared.DeLara@alaska.gov

**TO:** Superintendents and/or Business Managers

**FROM:** Jared De Lara  
School Finance Specialist

A handwritten signature in cursive script that reads "Jared De Lara".

**DATE:** February 29, 2024

**SUBJECT:** FY2024 Quality Schools Grant

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The Quality Schools Grants are being processed for payment. The grant is based on the reconciled OASIS average daily membership (ADM) count.

The Quality Schools Grant is determined by multiplying \$16 by the districts adjusted ADM. A spreadsheet is attached explaining the grant amount of each district. The money will be transferred to the district's bank.

If you have further questions, please do not hesitate to contact me [jared.delara@alaska.gov](mailto:jared.delara@alaska.gov).

Enclosure: Grant Spreadsheet

cc: Lori Weed, School Finance Manager

**Department of Education & Early Development**

Prepared 02/29/2024

Quality Schools Grant

Prepared by School Finance

School District	FY2024 Quality	
	AADM	Schools
Alaska Gateway	1,597.50	25,560
Aleutian Region	106.52	1,704
Aleutians East	815.98	13,056
Anchorage	72,293.82	1,156,701
Annette Island	999.51	15,992
Bering Strait	6,958.00	111,328
Bristol Bay	282.63	4,522
Chatham	553.48	8,856
Chugach	788.21	12,611
Copper River	1,050.32	16,805
Cordova	898.56	14,377
Craig	987.87	15,806
Delta/Greely	1,808.04	28,929
Denali	1,214.18	19,427
Dillingham	1,034.28	16,548
Fairbanks	24,104.90	385,678
Galena	7,130.59	114,089
Haines	702.09	11,233
Hoonah	471.23	7,540
Hydaburg	301.50	4,824
Iditarod Area	994.58	15,913
Juneau	8,270.29	132,325
Kake	402.10	6,434
Kashunamiut	1,189.44	19,031
Kenai Peninsula	17,073.34	273,173
Ketchikan Gateway	5,088.23	81,412
Klawock	466.46	7,463
Kodiak Island	5,464.35	87,430
Kuspuk	1,390.00	22,240
Lake & Peninsula	1,498.13	23,970
Lower Kuskokwim	13,050.10	208,802
Lower Yukon	7,676.53	122,824
Mat-Su	35,526.69	568,427
Nenana	2,175.25	34,804
Nome	1,735.11	27,762
North Slope	5,737.70	91,803
Northwest Arctic	6,849.47	109,592
Pelican	71.24	1,140
Petersburg	1,306.75	20,908
Pribilof	279.76	4,476
Saint Mary's	648.09	10,369
Sitka	2,612.67	41,803
Skagway	416.56	6,665
Southeast Island	734.66	11,755
Southwest Region	2,238.88	35,822
Tanana	118.93	1,903
Unalaska	984.07	15,745
Valdez	1,476.12	23,618
Wrangell	671.91	10,751
Yakutat	243.51	3,896
Yukon Flats	989.11	15,826
Yukon/Koyukuk	4,413.15	70,610
Yup'it	1,733.79	27,741
Mt. Edgecumbe	683.59	10,937
<b>TOTAL</b>	<b>258,309.77</b>	<b>4,132,956</b>



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

**Department of Education &  
Early Development**

Division of Finance & Support Services  
School Finance Section

333 Willoughby Ave., 9th Floor, SOB  
PO Box 110500  
Juneau, Alaska 99811-0500  
Main: 907.465.2800  
Jared.DeLara@alaska.gov

**TO:** Superintendents or  
Business Managers

**FROM:** Jared De Lara  
School Finance Specialist

A handwritten signature in cursive script that reads "Jared De Lara".

**DATE:** February 29, 2024

**SUBJECT:** FY2024 Onetime Grant of \$87.4 Million

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The 33<sup>rd</sup> Legislature passed House Bill 39, which appropriated a one-time grant totaling \$87.4 million for FY2024. The \$87.4 million is being issued on adjusted average daily membership (AADM). This is discretionary funding and should be coded to the operating fund under object code 50, "Revenue from State Sources".

Please see the attached spreadsheet with the grant amount that is to be issued to each school district. If you have further questions, please do not hesitate to contact me at (907) 269-6607 or [jared.delara@alaska.gov](mailto:jared.delara@alaska.gov).

Enclosure: Grant Spreadsheet

cc: Karen Morrison, Division Director  
Lori Weed, School Finance Manager



**Department of Education & Early Development**

Prepared by School Finance

Prepared 02/29/2024

FY2024 Onetime \$87.4M Funding on AADM

School District	FY2024 District Adjusted ADM	Onetime Funding at \$87.4M
Alaska Gateway	1,597.50	\$ 540,786
Aleutian Region	106.52	\$ 36,059
Aleutians East Borough	815.98	\$ 276,225
Anchorage	72,293.82	\$ 24,472,897
Annette Island	999.51	\$ 338,354
Bering Strait	6,958.00	\$ 2,355,422
Bristol Bay Borough	282.63	\$ 95,676
Chatham	553.48	\$ 187,364
Chugach	788.21	\$ 266,825
Copper River	1,050.32	\$ 355,554
Cordova	898.56	\$ 304,180
Craig	987.87	\$ 334,414
Delta/Greely	1,808.04	\$ 612,058
Denali Borough	1,214.18	\$ 411,024
Dillingham	1,034.28	\$ 350,124
Fairbanks N. Star Borough	24,104.90	\$ 8,159,989
Galena	7,130.59	\$ 2,413,847
Haines Borough	702.09	\$ 237,671
Hoonah	471.23	\$ 159,521
Hydaburg	301.50	\$ 102,064
Iditarod Area	994.58	\$ 336,685
Juneau Borough	8,270.29	\$ 2,799,658
Kake	402.10	\$ 136,119
Kashunamiut	1,189.44	\$ 402,649
Kenai Peninsula Borough	17,073.34	\$ 5,779,666
Ketchikan Gateway Borough	5,088.23	\$ 1,722,467
Klawock	466.46	\$ 157,906
Kodiak Island Borough	5,464.35	\$ 1,849,791
Kuspuk	1,390.00	\$ 470,543
Lake & Peninsula Borough	1,498.13	\$ 507,147
Lower Kuskokwim	13,050.10	\$ 4,417,719
Lower Yukon	7,676.53	\$ 2,598,658
Mat-Su Borough	35,526.69	\$ 12,026,492
Nenana	2,175.25	\$ 736,365
Nome	1,735.11	\$ 587,369
North Slope Borough	5,737.70	\$ 1,942,326
Northwest Arctic Borough	6,849.47	\$ 2,318,682
Pelican	71.24	\$ 24,116
Petersburg	1,306.75	\$ 442,361
Pribilof	279.76	\$ 94,704
Saint Mary's	648.09	\$ 219,391
Sitka Borough	2,612.67	\$ 884,441
Skagway	416.56	\$ 141,014
Southeast Island	734.66	\$ 248,697
Southwest Region	2,238.88	\$ 757,905
Tanana	118.93	\$ 40,260
Unalaska	984.07	\$ 333,127
Valdez	1,476.12	\$ 499,696
Wrangell	671.91	\$ 227,455
Yakutat	243.51	\$ 82,433
Yukon Flats	989.11	\$ 334,833
Yukon/Koyukuk	4,413.15	\$ 1,493,939
Yupiit	1,733.79	\$ 586,922
Mt. Edgecumbe High School	683.59	\$ 231,410
<b>TOTAL</b>	<b>258,309.77</b>	<b>\$ 87,443,000</b>





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GOVERNOR MIKE DUNLEAVY

**Department of Education &  
Early Development**

Division of School Finance  
333 Willoughby Ave. 9<sup>th</sup> FL, SOB  
P.O. Box 110500  
Juneau, Alaska 99811-0500  
Main: 907.269.6607  
Jared.DeLara@alaska.gov

**TO:** Superintendents and/or Business Managers

**FROM:** Jared De Lara  
School Finance Specialist II

A handwritten signature in cursive script that reads "Jared De Lara".

**DATE:** March 8, 2024

**SUBJECT:** FY2024 Raffle Fund on Adjusted ADM

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The Dividend Raffle Fund was appropriated in the amount of \$499,700 for FY2024 and is separate from the foundation funding. In accordance with AS 43.23.220(d)(2) the department is distributing this funding as a supplemental grant to school districts according to adjusted ADM.

A spreadsheet has been provided to show the amount due to each school district. If you have further questions, please do not hesitate to contact me.

Enclosure: Grant Spreadsheet

cc: Lori Weed, School Finance Manager

Department of Education & Early Development

Prepared 03/08/2024

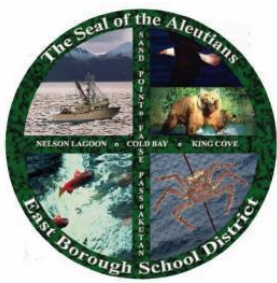
Dividend Raffle Funds

Prepared by School Finance

School District	FY2024 AADM	Dividend Raffle Funds
Alaska Gateway	1,571.50	3,050
Aleutian Region	106.52	207
Aleutians East	815.98	1,584
Anchorage	72,176.82	140,070
Annette Island	999.51	1,940
Bering Strait	6,945.00	13,478
Bristol Bay	282.63	548
Chatham	553.48	1,074
Chugach	788.21	1,530
Copper River	1,050.32	2,038
Cordova	898.56	1,744
Craig	987.87	1,917
Delta/Greely	1,808.04	3,509
Denali	1,214.18	2,356
Dillingham	1,008.28	1,957
Fairbanks	24,052.90	46,678
Galena	7,130.59	13,838
Haines	702.09	1,363
Hoonah	458.23	889
Hydaburg	275.50	535
Iditarod Area	994.58	1,930
Juneau	8,192.29	15,898
Kake	402.10	780
Kashunamiut	1,189.44	2,308
Kenai Peninsula	17,060.34	33,108
Ketchikan Gateway	5,088.23	9,874
Klawock	466.46	905
Kodiak Island	5,451.35	10,579
Kuspuk	1,364.00	2,647
Lake & Peninsula	1,485.13	2,882
Lower Kuskokwim	12,998.10	25,225
Lower Yukon	7,663.53	14,872
Mat-Su	35,409.69	68,718
Nenana	2,175.25	4,221
Nome	1,709.11	3,317
North Slope	5,724.70	11,110
Northwest Arctic	6,823.47	13,242
Pelican	71.24	138
Petersburg	1,280.75	2,485
Pribilof	279.76	543
Saint Mary's	648.09	1,258
Sitka	2,612.67	5,070
Skagway	403.56	783
Southeast Island	721.66	1,400
Southwest Region	2,225.88	4,320
Tanana	118.93	231
Unalaska	984.07	1,910
Valdez	1,463.12	2,839
Wrangell	671.91	1,304
Yakutat	243.51	473
Yukon Flats	924.11	1,793
Yukon/Koyukuk	4,400.15	8,539
Yup'it	1,733.79	3,365
Mt. Edgecumbe	683.59	1,328
<b>TOTAL</b>	<b>257,490.77</b>	<b>499,700</b>

Department Reports

# Activities Report



Aleutians East Borough School District  
Athletic Director: Paul Barker

King Cove, AK 99612  
[pbarker@aebsd.org](mailto:pbarker@aebsd.org)  
907-497-2354 Ext. 4001  
907-386-6081

## **Athletic Director's Report March 26th AEBSD School Board Meeting Paul Barker**

**Cross Country:** *Nothing notable to report, scheduling for the 2024 season is ongoing.*

**Volleyball:** *Nothing notable to report, scheduling for the 2024 season is ongoing.*

**Wrestling:** *Nothing notable to report, scheduling for the 2024 season is ongoing.*

**Basketball:** Congratulations to the King Cove School Boys Basketball team for winning the 1A Boys State Championship. The T-Jacks and Coach Barbour completed a perfect 23-0 season.

**NYO:** King Cove, Sand Point, and False Pass have begun Native Youth Olympics practice. The State NYO Meet is scheduled for April 25th-April 27th.

### **Misc:**

- a) Staffing/Evaluation: All but one coach/advisor in the District has completed their self-evaluation for the 2023-2024 school year. The only exception is the NYO coaches, Coach Kuzakin and Coach Kuzakin. Next year, the same model will be used, with coaches completing a self evaluation mid-way through their season and the final evaluation completed at the end of their season.
- b) Scheduling: Tremendous progress has been made towards scheduling meetings that took place at State Basketball. A draft schedule will be ready for the Board's review by the April meeting.
- c) The Alaska Association of Basketball Coaches has voted and made its selections for the 1A Basketball All State Teams. Congratulations to the following student athletes:
  - i) Boys 3rd Team: Michael Gould- King Cove
  - ii) Boys 2nd Team: Thomas Mack, King Cove
  - iii) Boys 2nd Team: Rowdy Tripp, Sand Point
  - iv) Girls 2nd Team: Arianna Wilson, Sand Point
  - v) Boys 1st Team and 1A Boys Player of the Year: Jager-Sean Brandell
- d) Coach Barbour, King Cove Boys Coach, was named by AABC as 1A Boys Coach of the Year.
- e) I am proud to announce that our District had 4 student athletes selected as finalists for the Alaska Association of Basketball Coaches Senior All Star Game. We wish the following student athletes the best of luck as they participate in the Senior All Star events.
  - i) Arianna Wilson- Sand Point
  - ii) Sierra Rocili- King Cove
  - iii) Andrew Hawk Jackson- Sand Point
  - iv) Jager-Sean Brandell- King Cove
  - v) Thomas Mack- King Cove

# *Special Education Report*



## **Report from the Director of Special Education**

### **Federal Programs & Grants Manager/District Testing Coordinator:**

**Dr. Hilary Seifert**

**March 20, 2024**

---

### **SPECIAL EDUCATION UPDATE:**

My Quarter 4 visit into the district will begin April 12<sup>th</sup>. Amy and I will be working closely to finalize the transition of my role. We also continue to meet weekly via Zoom to keep our transition plan continuous and comprehensive of the tasks necessary to fulfill the role of special education director. Amy will attend the spring SPED Director's training at the end of March as well. This is a great opportunity for her to connect with other directors, meet with the state SPED director mentor, and learn more about her role in special education compliance and services.

### **GRANT UPDATES & HIGHLIGHTS:**

#### **Pre-Elementary Grant (PEG) FY24 Year 1 of 3:**

As a PEG grantee, the mandatory grantee meeting was attended by Amy and Jaclynne as part of the AAEYC – Anchorage Association for the Education of Young Children Conference February 29-March 2. We continue to progress in our *Learn & Grow* status as we begin completing Level 2 training and tasks currently. I am excited to report that we are working to bridge our PK with Head Start more intentionally. We have forged a closer collaboration with our Head Start counterparts to align some of our curriculum choices for consistency and reinforcement for our shared students. Zoo Phonics was purchased and we will share in some

professional development opportunities for our PK and Head Start staff. This is a key element of our PEG grant to forge a lasting and purposeful relationship with our Head Start entities.

**Comprehensive Literacy State Development Grant Year 5 of 5 & Supplemental Funds:**

I will attend the final virtual convening of the CLSD grantees on April 1<sup>st</sup>. I reported last month that the state had applied for a waiver of the funds to continue throughout the entire 2024-2025 school year rather than expiring on September 30, 2024. I am optimistic that I will be able to report back on this status by next month's Board meeting.

**Grant Application Status report as of March 20<sup>th</sup>:**

\*Indian Education Grant FY25 Part 1 Indian Education enrollment count submitted/certified on February 5, 2024.

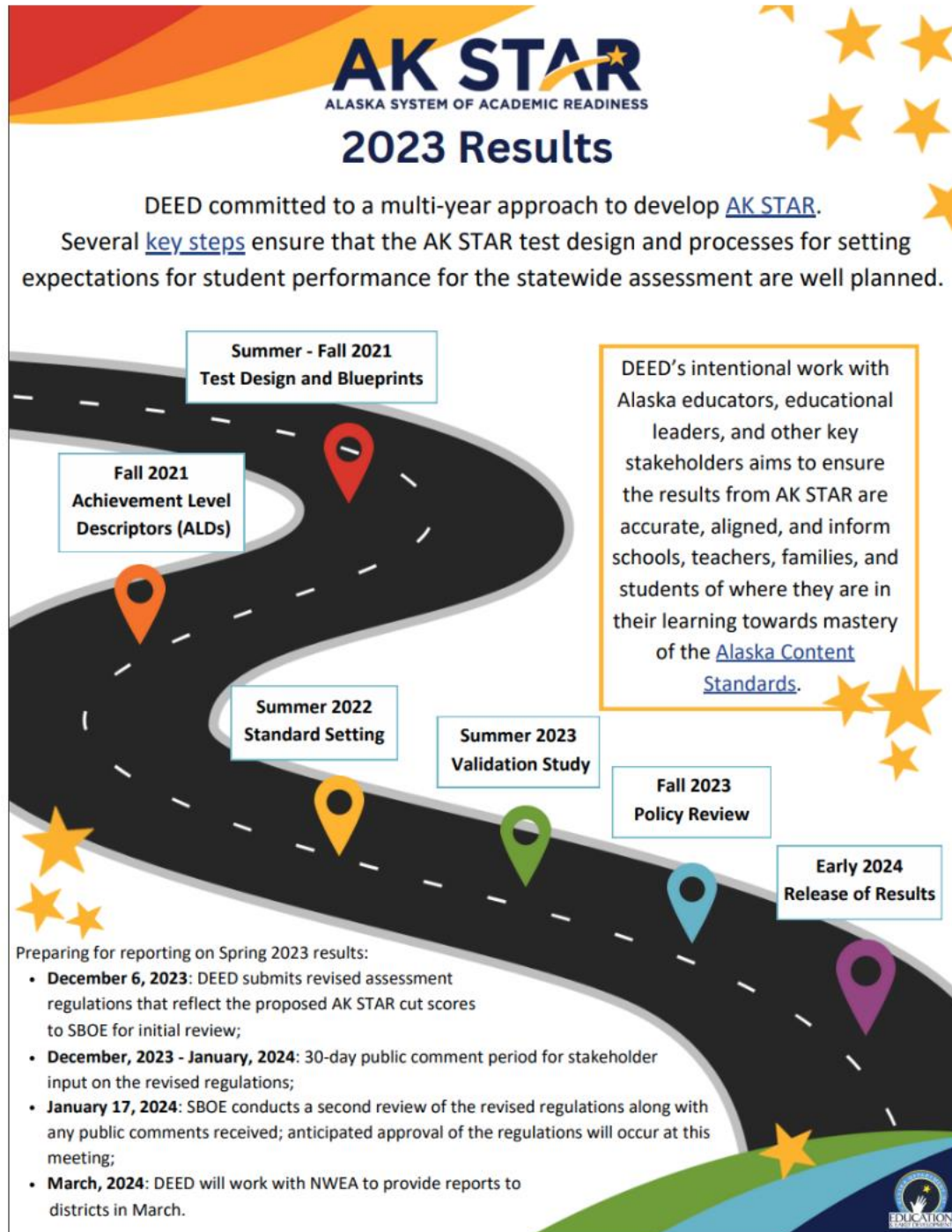
Reminder: The next Indian Ed Parent Advisory meeting is scheduled for April 2, 2024 at 6:00 PM.

**Upcoming Grant Information and Deadlines:**

- Special Education Grant FY25 opens live in GMS in March 2024
- Migrant Ed Literacy Grant FY24 due May 1, 2024
- Quality Schools Grant FY25 due May 1, 2024
- Indian Education Grant Part II application deadline May 10, 2024
- ESEA Consolidated Grant application substantially approved status by June 30, 2024

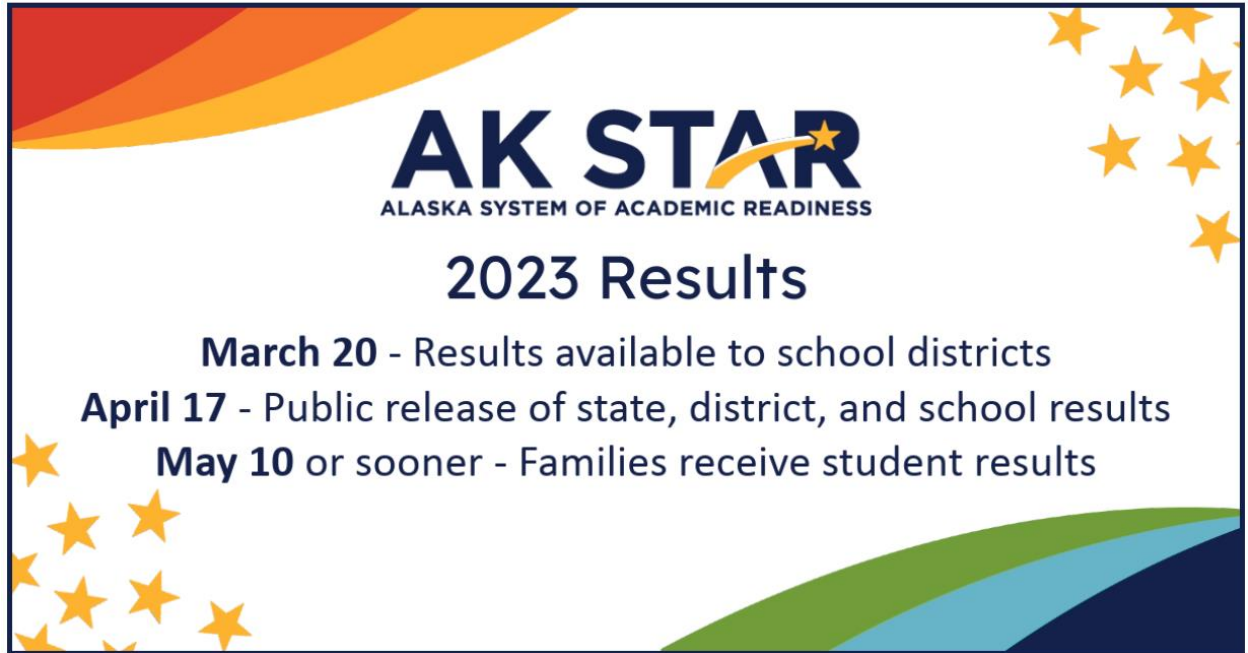


## DISTRICT TESTING COORDINATOR (DTC) UPDATE:



# AK STAR Assessments Results

*The Alaska System of Academic Readiness (AK STAR) ELA and Mathematics assessments were first administered in spring of 2022 to students in grades 3-9. The assessments measure a student's understanding of Alaska's standards.*



Reminder: Spring 2024 Assessment windows are designated as such:

AK STAR & MAP Growth Spring benchmark for Grades 3-9 April 8-12

AK Science April 15-19

\*Note: The state-wide testing window opens March 25<sup>th</sup> and ends April 26<sup>th</sup>

Each school may set their own testing week with district approval.

MAP Growth Spring benchmark Grades K-2 and Grades 10-12 April 8-19

End Of Year (EOY) benchmark Amplify mCLASS DIBELS-8 April 22-May 3

\*Make-ups as needed through April for AK STAR & MAP; through May 17 for mCLASS

# Technology Report

# **Tech Report: March 26, 2024**

## State Testing Preparation

In preparation for the state testing, we've checked all student computers and our school servers to ensure they work well and can handle the test without problems. We've looked at each student's computer to make sure they're running smoothly and can connect to the internet properly. Our servers have been tested to handle the extra activity during the test days, and we've updated them to keep them secure and ready to communicate to the state portal

We're also getting our students and teachers ready by practicing with the test system from the state. This helps everyone get used to how the tests work and what to expect, making things less stressful when it's time for the actual exams. Our staff has been trained to help out during the tests, and we've set up a support team to quickly fix any tech issues that might come up. By doing all this, we aim to make sure the testing goes smoothly for everyone.

Testing begins on the 25th with Akutan going first and then most other sites will test on April 8th, 2024. All necessary staff have gone through the required training and we should be ready for another successful testing season.

## NAEP Testing

We successfully completed our NAEP testing at King Cove and Sand Point, with one grade level tested at each site. Despite facing some travel delays that added a layer of complexity to the process, everything went smoothly. The dedication and flexibility of our staff and students ensured that the testing was conducted efficiently and effectively, demonstrating our ability to overcome logistical challenges and maintain the integrity of our testing procedures.

## Cyber Security

There are no new cybersecurity issues to report. All of our tools are working well at this time. My only thought is that as we are able to understand our budget better the next cybersecurity resource we should consider updating is the anti-virus on our staff and potentially student computers. Very few options exist for Chromebook antivirus at this time but it would be worth considering.

## 470 Internet Update and BAG Update

Our 470 Internet bid was successful, and we have chosen to continue our partnership with GCI. GCI has offered us a new pricing structure that lowers our internet service

costs. This reduction in cost supports the state's initiative to increase the Broadband Assistance Grant (BAG), which aims to provide funding for 100mb internet speeds. The move to a more affordable plan aligns with the state's effort to enhance internet access and speed, ensuring better connectivity for our community.

The legislative process is also moving forward positively, as the house has already passed HB 193, a bill focused on increasing the BAG funding. This bill is now in the senate's hands for review and approval. The governor has expressed his readiness to sign this bill, which would officially increase the BAG funding and significantly benefit our internet infrastructure and service capabilities.

### Project Update

I'm excited to report significant progress on our sound system project, having successfully purchased the new systems for both locations, coming in right on target with our budget goal of \$25,000, including shipping costs for both sites. The system designated for Sand Point is currently en route and is expected to arrive this week by boat, while the King Cove system is being shipped to Coastal Transportation for delivery. This careful financial management and scheduling demonstrate our commitment to efficient project execution and budget adherence.

In addition to the sound systems, the installation of cameras at both sites has been completed, and we are now awaiting the arrival of the necessary cabling. This preparation sets the stage for the final phase of the project, which I will personally oversee with a visit to King Cove in mid-April. During this visit, we will proceed with the installation of the sound system and ensure that all technological components are fully operational and integrated, marking the culmination of this key infrastructure enhancement.

New Business

***Vision***



## **Aleutians East Borough School District**

PO BOX 429 • SAND POINT, AK 99661

PHONE 907.383.5222 • FAX 907.383.3496

**SERVING THE CHILDREN IN THE ALASKAN COMMUNITIES OF:  
AKUTAN, COLD BAY, FALSE PASS, KING COVE, AND SAND POINT**  
[www.aebsd.org](http://www.aebsd.org)

---

### **Vision Statement**

**Opportunities for all students to reach their full potential.**



Mission



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---

### **Mission Statement**

**AEBSD is dedicated to providing resources needed for each student to grow intellectually, emotionally, and culturally in a safe environment through quality education and community connection.**

# Value Statements



## **Aleutians East Borough School District**

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### **Value Statements**

**High Expectations**

**Quality Education**

**Community Involvement**

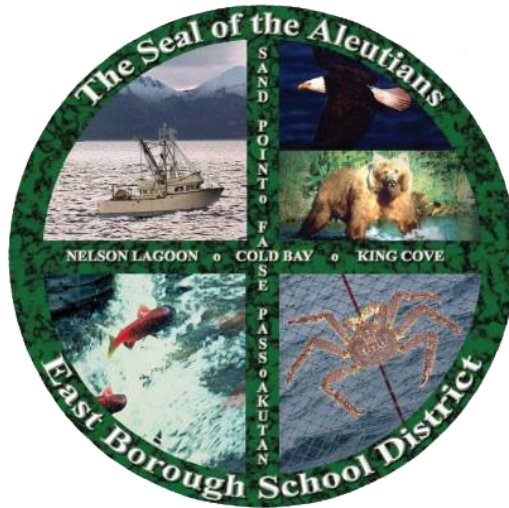
**Accountability**

**Lifelong Learning**

**Dedication**

**Culture**

# Strategic Plan



## Aleutians East Borough School District

March 19 & 20, 2024

School Board Workshop

Report Out

Provided by:



Tiffany Jackson, Director of Membership Services

**Attendees:**

\*Rayette McGlashan - Board Chair  
\*Carleen Hoblet - Board Member  
\*Carla Chebetnoy - Board Member  
\*Hillary Smith - Board Member  
Michael Franklin - Superintendent  
Cheryl Roof - Executive Admin Assistant  
Mathew Vroman  
David Nielsen - Business Manager

David Ravenscroft  
  
Jaclyn Delacruz - Teacher  
Amy Eubank - Teacher  
Michelle Nelson  
Amy Mack  
Karen Keck  
Summer Walls - Student  
Mia Cromer - Student

\* Board members in attendance earn **5 Boardsmanship Points**, which are applied towards their level in AASB's Carl Rose Leadership Awards Program.

**Facilitators:**

Tiffany Jackson, Association of Alaska School Boards Director of Membership Services

**Workshop Report Out:**

Vision

**Opportunities for all students to reach their full potential.**

Mission

**AEBSD is dedicated to providing resources needed for each student to grow intellectually, emotionally, and culturally in a safe environment through quality education and community connection.**

Value Statements:

High Expectations  
Quality Education  
Community Involvement

Accountability  
Lifelong Learning  
Dedication  
Culture



## SWOT Analysis

<p><b>STRENGTHS</b></p> <p>Students Best Interest  Staff Longevity  Leadership  Community Support  Great Teacher to Student Ratio  Equal Opportunities  Resourceful Problem Solvers</p>	<p><b>WEAKNESSES</b></p> <p>Funding  Facility Maintenance  Communication  Policy/Rules  Declining enrollment  Attendance  Electives &amp; Extracurriculars  Cultural Inclusion in All Schools  Quality Teachers/Staff Shortage  Community Involvement</p>
<p><b>THREATS</b></p> <p>State Funding  Local Funding  AEB Contribution  Family Health  Declining Enrollment  Staffing  Inflation  Addiction  Phone &amp; Media Addiction.</p>	<p><b>OPPORTUNITIES</b></p> <p>Artist in Residence  Partnerships  Grants  Non-sport extracurriculars/electives  Teachers who can teach more than one class  Online teaching and learning  Expeditionary Learning (local projects)  Culture &amp; Language  More student involvement in community</p>

The School Board will adopt the goal areas for the strategic plan, then turn the plan over to the Superintendent and his leadership team to develop the objectives and strategies. Objectives and Strategies do not require board approval, but status on the progress made on them should be reported out regularly.





GOAL AREAS: (TO BE ADOPTED BY THE SCHOOL BOARD)

<b>Raising Academic Achievement</b>	<b>Staff Development and Retention</b>	<b>Health and Wellness</b>
Community Service projects	Partnership with local agencies	Community Workouts
Learning styles for reading and math	Recognize teachers on AEBSD webpage	Behavioral Health Specialists
Reading requirements	Survey teachers and aides	Parent Workshops
Math requirements	Mentor for new teachers from outside the district	Healthier Snacks
Local professionals or hobbyists	More training and classes for aides who want to become teachers	Classroom Movement
teachers for electives	Bigger teacher stipends	Cultural Activities
Curriculum review	Community/staff connection	Online Counseling
cultural activities	Staff of the month recognition	Co-curricular activities
A/R in library	Mentorship/coaching for staff	Respecting non-school time
Academic rewards	Housing	Balanced Lunches
Projects with local elders, experts, leaders	Offer PD opportunities	More nutritious foods at lunch instead of heat up foods
Online classes within the district	Coaching and mentoring	Teaching life skills about student wellness
Recognize students on AEBSD webpage	Staff & Community connection	Champions: Rayette and Summer
Champions: Carleen and David Ravenscroft	Quarter fun activity on zoom for teachers to get to know each other	
	Signing bonus for teachers	
	Reading and Math intervention plan training and review	
	Offer classes to teachers	
	Support & training for pre-school teachers	
	more in person in service	
	Teacher academic rewards	
	quarterly stipend for classroom supplies	



# 24-25 District Calendar

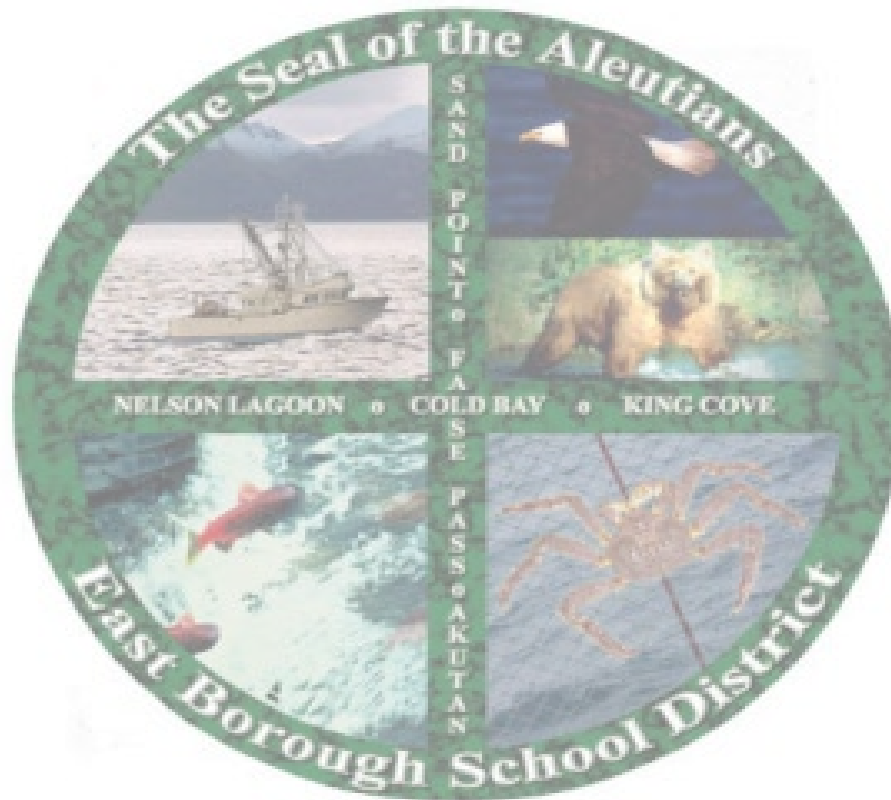


Revised FY 24 Budget

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024



ITEM	VERSION	DATED - AS OF	ACTION	BY	DATE	RESULT OF ACTION
1	1.0	March 28, 2023	FIRST READING	AEBSD SCHOOL BOARD	March 28, 2023	MOTION / SECOND
2	1.1	April 27, 2023	SECOND READING	AEBSD SCHOOL BOARD	April 27, 2023	MOTION / SECOND
3	1.1	April 27, 2023	ADOPTION	AEBSD SCHOOL BOARD	April 27, 2023	MOTION / SECOND
4	R 1.0	March 21, 2024		AEBSD SCHOOL BOARD		

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### BUDGET REVISION v1.0 SUMMARY

REVENUES							
	SITE	FND	FUN	OBJECT	DESCRIPTION	NOTES	ADJUSTMENT \$
1	DISTRICT	100	905	051	STATE FOUNDATION	DECREASED DISTRICT ADJUSTED ADM - REDUCTION TO PROPOSED STATE FUNDING	(1,882,191)
2	DISTRICT	100	905	051	STATE FOUNDATION 1-TIME GRANTS	ONETIME PAYMENT HB39	276,225
3	DISTRICT	100	910	110	IMPACT AID	STATE ESTIMATE ADJUSTMENT	605,638
4	DISTRICT	100	901	190	E-RATE FUNDING	ADJUSTMENT DUE TO NEW VENDOR SERVICE CONTRACT AND SERVICE LEVEL	477,029
5	DISTRICT	100	XXX	XXX	OTHER	CUMULATIVE MISCELLANEOUS ADJUSTMENTS	46,200
REVENUES TOTAL							(477,099)

ROUNDING

EXPENDITURES							
	SITE	LOC	FUN	OBJECT	DESCRIPTION	NOTES	ADJUSTMENT \$
1	KQA	010	100	316	EXTRA DUTY	STAFFING ADJUSTMENTS	(1,873)
2	KQA	010	100	323	AIDES	ADJUST ESTIMATE BASED ON RATE CHANGE	(11,250)
3	KQA	010	100	361	HEALTH INSURANCE	ADJUST ESTIMATE BASED ON RATE CHANGE	45,964
4	KQA	010	100/600	362-9	ADJUSTMENTS	CUMULATIVE OTHER BENEFITS ADJUSTMENTS	9,221
5	KQA	010	100	450	SUPPLIES	INCREASE/DECREASE SUPPLIES ALLOWANCE	0
6	KQA	010	600	435	HEATING FUEL	ADJUSTED ESTIMATE BASED ON AVERAGES AND TRENDS	8,300
7	KQA	010	600	436	ELECTRICTY	ADJUSTED ESTIMATE BASED ON AVERAGES AND TRENDS	(3,800)
8	KQA	010	600	440	OTHER SERVICES	ADJUSTMENT TO FIRE INSPECTION - INCLUDED UNDER LOCATION 099	(8,500)

9	FLP	030	100	315	TEACHERS	ESTIMATE ADJUSTMENT	(6,540)
10	FLP	030	100	316	EXTRA DUTY	ESTIMATE ADJUSTMENT	(1,873)
11	FLP	030	100	323	AIDES	ESTIMATE ADJUSTMENT	(15,656)
12	FLP	030	100	329	SUBSTITUTES	ESTIMATE ADJUSTMENT	(500)
13	FLP	030	100	361	HEALTH INSURANCE	ADJUST ESTIMATE BASED ON RATE CHANGE	(29,031)
14	FLP	030	100/400/600	362-9	ADJUSTMENTS	CUMULATIVE OTHER BENEFITS ADJUSTMENTS	(3,009)
15	FLP	030	100	450	SUPPLIES	INCREASE SUPPLIES ALLOWANCE	(1,500)
16	FLP	030	600	435	HEATING FUEL	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	2,700
17	FLP	030	600	436	ELECTRICTY	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	(1,500)
18	FLP	030	600	440	OTHER SERVICES	ADJUSTMENT TO FIRE INSPECTION - INCLUDED UNDER LOCATION 099	(10,500)

19	KVC	040	100	315	TEACHERS	ESTIMATE ADJUSTMENT	67,870
20	KVC	040	100	316	EXTRA DUTY	ESTIMATE ADJUSTMENT	(11,000)
21	KVC	040	100	323	AIDES	STAFFING ADJUSTMENTS	(10,086)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### BUDGET REVISION v1.0 SUMMARY

EXPENDITURES							
	SITE	LOC	FUN	OBJECT	DESCRIPTION	NOTES	ADJUSTMENT \$
22	KVC	040	200	323	AIDES	STAFFING ADJUSTMENTS	4,111
23	KVC	040	352	323	AIDES	STAFFING ADJUSTMENTS	(1,900)
24	KVC	040	450	324	SUPPORT STAFF	CHANGE FROM SALARIED TO HOURLY	(36,438)
25	KVC	040	450	329	SUBSTITUTES	ESTIMATE ADJUSTMENT	1,000
26	KVC	040	400	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	3,000
27	KVC	040	100-400	450	SUPPLIES	INCREASE SUPPLIES ALLOWANCE	2,500
28	KVC	040	600	325	MAINTENANCE/CUSTODIAL	STAFFING ADJUSTMENTS	1,294
29	KVC	040	600	432	GARBAGE	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	1,500
30	KVC	040	600	435	HEATING FUEL	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	12,400
31	KVC	040	600	436	ELECTRICTY	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	2,800
32	KVC	040	600	440	OTHER SERVICES	ADJUSTMENT TO FIRE INSPECTION - INCLUDED UNDER LOCATION 099	(19,200)
33	KVC	040	600	450	SUPPLIES	INCREASE SUPPLIES ALLOWANCE	15,000
34	KVC	040	100-600	361	HEALTH INSURANCE	ADJUST ESTIMATE BASED ON RATE CHANGE	3,934
35	KVC	040	100-600	362-9	ADJUSTMENTS	CUMULATIVE OTHER BENEFITS ADJUSTMENTS	1,890
36	SDP	060	100	315	TEACHERS	REDUCED PROPORTIONALLY DUE TO UNFILLED POSITION	(149,256)
37	SDP	060	160	315	TEACHERS	REDUCED PROPORTIONALLY DUE TO UNFILLED POSITION	(50,950)
38	SDP	060	200	315	TEACHERS	REDUCED PROPORTIONALLY DUE TO UNFILLED POSITION	(51,800)
39	SDP	060	100	316	EXTRA DUTY	ESTIMATE ADJUSTMENT	(2,210)
40	SDP	060	100	323	AIDES	STAFFING ADJUSTMENTS	9,255
41	SDP	060	200	323	AIDES	STAFFING ADJUSTMENTS	7,481
42	SDP	060	160	329	SUBSTITUTES	ESTIMATE ADJUSTMENT (CTE)	9,500
43	SDP	060	100	450	SUPPLIES	ADJUST SUPPLIES ALLOWANCE	(1,900)
44	SDP	060	160	450	SUPPLIES	ADJUST SUPPLIES ALLOWANCE	(19,000)
45	SDP	060	400	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	2,400
46	SDP	060	450	324	SUPPORT STAFF	ESTIMATE ADJUSTMENT	1,000
47	SDP	060	600	432	GARBAGE	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	1,500
48	SDP	060	600	435	HEATING FUEL	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	41,600
49	SDP	060	600	436	ELECTRICTY	ADJUST ESTIMATE BASED ON AVERAGES AND TRENDS	(700)
50	SDP	060	600	440	OTHER SERVICES	ADJUSTMENT TO FIRE INSPECTION - INCLUDED UNDER LOCATION 099	(19,200)
51	SDP	060	100-600	361	HEALTH INSURANCE	ADJUST ESTIMATE BASED ON RATE CHANGE - UNFILLED POSITIONS	(40,048)
52	SDP	060	100-600	362-9	ADJUSTMENTS	CUMULATIVE OTHER BENEFITS ADJUSTMENTS	(51,658)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### BUDGET REVISION v1.0 SUMMARY

EXPENDITURES							
	SITE	LOC	FUN	OBJECT	DESCRIPTION	NOTES	ADJUSTMENT \$
53	DISTRICT	099	100	410	PROFESSIONAL SERVICES	ESTIMATE ADJUSTMENT	4,500
54	DISTRICT	099	100	471	TEXTBOOKS	INCREASE ESTIMATE FOR ADDITION OF HANDWRITING & TYPING	(20,000)
55	DISTRICT	099	220	314	DIRECTOR OF SPECIAL EDUCATION	REALLOCATION DUE TO GRANT FUNDING ADJUSTMENT	(55,000)
56	DISTRICT	099	220	320	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	(5,000)
57	DISTRICT	099	220	440	OTHER SERVICES	ESTIMATE ADJUSTMENT	(2,000)
58	DISTRICT	099	320	314	SCHOOL COUNSELOR	ADD POSITION - ADJUSTED DUE TO GRANT FUNDS APPLIED	10,000
59	DISTRICT	099	320	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	(22,500)
60	DISTRICT	099	320	450	SUPPLIES	EXPENDITURE ESTIMATED ADDED	500
61	DISTRICT	099	350	410	PROFESSIONAL SERVICES	BUDGETED SERVICE PROVIDER NOT CONTRACTED	(21,600)
62	DISTRICT	099	350	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT (INSERVICE TRAVEL)	(77,500)
63	DISTRICT	099	350	440	OTHER SERVICES	ESTIMATE ADJUSTMENT	(10,000)
64	DISTRICT	099	350	450	SUPPLIES	ESTIMATE ADJUSTMENT	4,000
65	DISTRICT	099	350	480	TUITION	ESTIMATE ADJUSTMENT	(2,000)
66	DISTRICT	099	360	410	PROFESSIONAL SERVICES	ESTIMATE ADJUSTMENT	(14,000)
67	DISTRICT	099	360	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	(10,000)
68	DISTRICT	099	360	430	INTERNET/VIDEO SERVICE	ADJUSTMENT DUE TO NEW VENDOR SERVICE CONTRACT AND SERVICE LEVEL	551,982
69	DISTRICT	099	360	440	OTHER SERVICES	ESTIMATE ADJUSTMENT	12,000
70	DISTRICT	099	360	475	SUPPLIES-TECHNOLOGY RELATED	ESTIMATE ADJUSTMENT (CAMERAS, AUDIO)	15,000
71	DISTRICT	099	511	410	PROFESSIONAL SERVICES	ESTIMATE ADJUSTMENT	1,700
72	DISTRICT	099	511	420	TRAVEL-STAFF	ESTIMATE ADJUSTMENT	(38,000)
73	DISTRICT	099	511	491	DUES & FEES	ESTIMATE ADJUSTMENT	2,000
74	DISTRICT	099	512	410	PROFESSIONAL SERVICES	ESTIMATE ADJUSTMENT	2,500
75	DISTRICT	099	512	414	LEGAL FEES	ESTIMATE ADJUSTMENT	(65,500)
76	DISTRICT	099	550	410	PROFESSIONAL SERVICES	SERVICES LICENSE ESTIMATES ADJUSTED	31,700
77	DISTRICT	099	550	412	AUDITING	INCREASE BUDGET ESTIMATE	9,300
78	DISTRICT	099	550	440	OTHER SERVICES	DECREASE ESTIMATE FOR SERVICES	(24,000)
79	DISTRICT	099	600	440	OTHER SERVICES	ADJUSTMENT TO FIRE INSPECTION	47,900
80	DISTRICT	099	100-600	361	HEALTH INSURANCE	ADJUST ESTIMATE BASED ON RATE CHANGE	9,577
81	DISTRICT	060	100-700	362-9	ADJUSTMENTS	CUMULATIVE OTHER BENEFITS ADJUSTMENTS	(8,145)
82	DISTRICT	099	700	420	TRAVEL-STAFF	ADJUST ESTIMATE FOR STAFF TRAVEL	(5,000)
83	DISTRICT	099	700	425	TRAVEL-STUDENTS	ADJUST STUDENT TRAVEL ALLOCATION	(10,000)
84	DISTRICT	099	700	425	TRAVEL-STUDENTS CROSS COUNTRY	ADJUST TO ACTUAL STUDENT TRAVEL ALLOCATION	(7,200)



ALEUTIANS EAST BOROUGH SCHOOL DISTRICT  
FY2024 BUDGET PROPOSAL Revision v1.0  
As of March 21, 2024

BUDGET REVISION v1.0 SUMMARY

EXPENDITURES							
	SITE	LOC	FUN	OBJECT	DESCRIPTION	NOTES	ADJUSTMENT \$
85	DISTRICT	099	700	425	TRAVEL-STUDENTS VOLLEYBALL	ADJUST TO ACTUAL STUDENT TRAVEL ALLOCATION	61,200
86	DISTRICT	099	700	425	TRAVEL-STUDENTS WRESTLING	ADJUST TO ACTUAL STUDENT TRAVEL ALLOCATION	44,000
87	DISTRICT	099	700	425	TRAVEL-STUDENTS SWIMMING	ESTIMATE ADJUSTMENT	(20,000)
88	DISTRICT	099	700	440	OTHER SERVICES	ESTIMATE ADJUSTMENT	(2,500)
89	DISTRICT	099	700	450	SUPPLIES	ESTIMATE ADJUSTMENT	2,500
90	DISTRICT	205	901	250	PUPIL TRANSPORTATION	TRANSFER FROM GENERAL FUND TO COVER ESTIMATED EXPENDITURES	0
91	DISTRICT	215	901	250	SAND POINT POOL	TRANSFER FROM GENERAL FUND TO COVER ESTIMATED EXPENDITURES	0
92	DISTRICT	255	901	250	FOOD SERVICE	TRANSFER FROM GENERAL FUND TO COVER ESTIMATED EXPENDITURES	0
93	DISTRICT	370	901	250	TEACHER HOUSING	TRANSFER FROM GENERAL FUND TO COVER ESTIMATED EXPENDITURES	0
94	DISTRICT	210	901	250	CAPITAL IMPROVEMENTS	TRANSFER TO GENERAL FUND TO COVER ESTIMATED EXPENDITURES	(562,853)

EXPENDITURES TOTAL	(477,097)
ROUNDING	

SUMMARY	
AKUTAN SCHOOL NET ADJUSTMENTS TOTAL	38,062
FALSE PASS SCHOOL NET ADJUSTMENTS TOTAL	(67,409)
KING COVE SCHOOL NET ADJUSTMENTS TOTAL	38,675
SAND POINT SCHOOL NET ADJUSTMENTS TOTAL	(313,986)
DISTRICT NET ADJUSTMENTS TOTAL	(172,439)
SUMMARY TOTAL	(477,097)
ROUNDING	

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

REVENUE SUMMARY				
OBJECT	REVENUE SOURCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
011	BOROUGH CONTRIBUTION	800,000	800,000	0
011	BOROUGH CONTRIBUTION - SUPPLEMENTAL	0	0	0
040	OTHER REVENUE	45,000	76,200	31,200
051	STATE FOUNDATION	4,906,287	3,024,652	(1,881,635)
051	STATE FOUNDATION QUALITY SCHOOLS	13,612	13,056	(556)
051	STATE FOUNDATION 1-TIME GRANTS	0	276,225	276,225
110	FEDERAL IMPACT AID	2,292,776	2,898,414	605,638
190	E-RATE PROGRAM	916,800	1,393,829	477,029
495	INDIRECT REVENUE	60,000	75,000	15,000
	<b>TOTAL REVENUES &gt;</b>	<b>9,034,475</b>	<b>8,557,376</b>	<b>(477,099)</b>

EXPENDITURE SUMMARY				
ESTIMATE	LOCATION/FUNCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
OASIS				
23.35	010 AKUTAN	284,061	322,123	38,062
0.00	020 GOLD BEACH	0	0	0
6.00	030 FALSE PASS	242,483	175,072	(67,411)
73.65	040 KING COVE	2,362,436	2,401,112	38,676
82.40	060 SAND POINT	2,573,715	2,259,728	(313,987)
100	REGULAR INSTRUCTION	78,000	62,500	(15,500)
220	SPECIAL EDUCATION SUPPORT	228,527	159,318	(69,209)
320	DISTRICT GUIDANCE SERVICES	94,659	84,797	(9,862)
350	INSTRUCTIONAL SUPPORT	122,100	15,000	(107,100)
360	INSTRUCTIONAL-RELATED TECHNOLOGY	1,350,579	1,905,391	554,812
512	DISTRICT ADMINISTRATION	1,219,639	1,146,787	(72,852)
600	OPERATIONS & MAINTENANCE	36,105	84,005	47,900
700	STUDENT ACTIVITIES	442,171	504,396	62,225
900	FUND TRANSFERS	0	(562,853)	(562,853)
FUN	<b>TOTAL EXPENDITURES &gt;</b>	<b>9,034,475</b>	<b>8,557,376</b>	<b>(477,099)</b>

(477,099)

<b>NET REVENUE (EXPENDITURE)</b>	-	(0)	(0)
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ROUNDING

ROUNDING

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

KQA AKUTAN SCHOOL				
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	122,300	122,300	0
316	EXTRA DUTY	5,573	3,700	(1,873)
323	AIDES	30,961	19,711	(11,250)
329	SUBSTITUTES	1,500	12,750	11,250
361	HEALTH INSURANCE	15,804	61,769	45,964
362	UNEMPLOYMENT	802	792	(10)
363	WORKERS COMPENSATION	1,476	1,492	17
364	FICA	2,418	3,088	670
365	TRS RETIREMENT	16,061	15,826	(235)
366	PERS RETIREMENT	6,811	4,336	(2,475)
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	2,800	2,800	0
369	AIRFARE	5,000	5,000	0
450	SUPPLIES	7,500	7,500	0
471	TEXTBOOKS	0	0	0
510	EQUIPMENT	0	0	0
KQA	TOTAL REGULAR INSTRUCTION >	219,007	261,064	42,058
AKUTAN				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
313	PRINCIPAL/TEACHER	6,200	6,200	0
362	UNEMPLOYMENT	31	31	0
363	WORKERS COMPENSATION	38	38	0
364	FICA	90	90	0
365	TRS RETIREMENT	779	779	0
420	TRAVEL-STAFF	0	0	0
433	COMMUNICATIONS	1,400	1,400	0
434	POSTAGE	250	250	0
450	SUPPLIES	500	500	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
KQA	TOTAL SCHOOL ADMINISTRATION 400 >	9,887	9,888	0

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

AKUTAN				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	0	0	0
329	SUBSTITUTES	5,500	5,500	0
362	UNEMPLOYMENT	28	28	0
363	WORKERS COMPENSATION	328	331	4
364	FICA	421	421	0
365	TRS RETIREMENT	691	691	0
366	PERS RETIREMENT	0	0	0
435	HEATING FUEL	16,200	24,500	8,300
436	ELECTRICTY	16,000	12,200	(3,800)
440	OTHER SERVICES	11,000	2,500	(8,500)
450	SUPPLIES	5,000	5,000	0
458	GAS & OIL	0	0	0
510	EQUIPMENT	0	0	0
KQA	TOTAL OPERATIONS & MAINTENANCE >	55,167	51,170	(3,996)
KQA	TOTAL AKUTAN >	284,061	322,123	38,062

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

FLP	FALSE PASS SCHOOL			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	81,890	75,350	(6,540)
316	EXTRA DUTY	5,223	3,350	(1,873)
323	AIDES	15,656	0	(15,656)
329	SUBSTITUTES	2,000	1,500	(500)
361	HEALTH INSURANCE	44,862	15,831	(29,031)
362	UNEMPLOYMENT	524	401	(123)
363	WORKERS COMPENSATION	1,402	1,417	16
364	FICA	1,643	1,256	(387)
365	TRS RETIREMENT	10,941	9,885	(1,057)
366	PERS RETIREMENT	3,444	0	(3,444)
369	RELOCATION ALLOWANCE	0	2,500	2,500
369	LEAVE BUY-OUT	1,200	1,200	0
369	AIRFARE	2,200	2,200	0
440	OTHER SERVICES	500	500	0
450	SUPPLIES	4,000	2,500	(1,500)
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	0	0	0
510	EQUIPMENT	0	0	0
FLP	TOTAL REGULAR INSTRUCTION >	175,485	117,890	(57,595)
FALSE PASS				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
313	PRINCIPAL/TEACHER	6,200	6,200	0
362	UNEMPLOYMENT	31	31	0
363	WORKERS COMPENSATION	62	63	1
364	FICA	90	90	0
365	TRS RETIREMENT	779	779	0
433	COMMUNICATIONS	2,400	2,400	0
434	POSTAGE	250	250	0
450	SUPPLIES	1,800	1,800	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
FLP	TOTAL SCHOOL ADMINISTRATION >	12,212	12,212	1

**ALEUTIANS EAST BOROUGH SCHOOL DISTRICT**  
**FY2024 BUDGET PROPOSAL Revision v1.0**

As of March 21, 2024

FALSE PASS				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	0	0	0
329	SUBSTITUTES	5,500	5,500	0
362	UNEMPLOYMENT	28	28	0
363	WORKERS COMPENSATION	328	331	4
364	FICA	421	421	0
365	TRS RETIREMENT	0	691	691
366	PERS RETIREMENT	1,210	0	(1,210)
431	WATER & SEWER	1,200	1,200	0
435	HEATING FUEL	15,200	17,900	2,700
436	ELECTRICITY	11,000	9,500	(1,500)
440	OTHER SERVICES	13,000	2,500	(10,500)
450	SUPPLIES	6,000	6,000	0
458	OIL & GAS	900	900	0
510	EQUIPMENT	0	0	0
FLP	TOTAL OPERATIONS & MAINTENANCE >	54,786	44,970	(9,815)
FLP	TOTAL FALSE PASS >	242,483	175,072	(67,409)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

KVC	KING COVE SCHOOL			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	722,560	790,430	67,870
316	EXTRA DUTY	45,844	34,844	(11,000)
323	AIDES	10,086	0	(10,086)
329	SUBSTITUTES	38,000	38,000	0
361	HEALTH INSURANCE	258,833	266,392	7,559
362	UNEMPLOYMENT	4,082	4,316	234
363	WORKERS COMPENSATION	7,506	7,590	84
364	FICA	14,195	14,873	678
365	TRS RETIREMENT	96,512	103,654	7,143
366	PERS RETIREMENT	2,219	0	(2,219)
369	RELOCATION ALLOWANCE	5,000	7,500	2,500
369	LEAVE BUY-OUT	5,100	5,100	0
369	AIRFARE	21,000	23,100	2,100
369	RETIREMENT INCENTIVE	5,000	5,000	0
440	OTHER SERVICES	5,000	5,000	0
450	SUPPLIES	59,500	61,400	1,900
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	800	800	0
510	EQUIPMENT	0	0	0
KVC	TOTAL REGULAR INSTRUCTION >	1,301,237	1,368,001	66,763
KING COVE				
OBJECT	VOCATIONAL EDUCATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	66,610	66,610	0
329	SUBSTITUTES	1,600	1,600	0
361	HEALTH INSURANCE	98	15,581	15,482
362	UNEMPLOYMENT	341	341	0
363	WORKERS COMPENSATION	460	465	5
364	FICA	1,088	1,088	0
365	TRS RETIREMENT	8,366	8,366	0
366	PERS RETIREMENT	0	0	0
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	750	750	0
369	AIRFARE	2,100	2,100	0
450	SUPPLIES	18,000	18,000	0
510	EQUIPMENT	0	0	0
KVC	TOTAL VOCATIONAL EDUCATION >	99,414	114,901	15,487

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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KING COVE				
OBJECT	SPECIAL EDUCATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	75,350	75,350	0
323	AIDES	23,546	27,657	4,111
329	SUBSTITUTES	1,000	1,000	0
361	HEALTH INSURANCE	44,862	53,286	8,424
362	UNEMPLOYMENT	499	520	21
363	WORKERS COMPENSATION	883	893	10
364	FICA	1,510	1,570	60
365	TRS RETIREMENT	9,464	9,464	0
366	PERS RETIREMENT	5,180	6,085	904
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	1,000	1,000	0
369	AIRFARE	2,100	2,100	0
450	SUPPLIES	3,000	3,600	600
510	EQUIPMENT	0	0	0
KVC	TOTAL SPECIAL EDUCATION >	168,395	182,524	14,130

KING COVE				
OBJECT	LIBRARY SERVICES	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
323	AIDES	34,562	32,662	(1,900)
329	SUBSTITUTES	2,700	2,700	0
361	HEALTH INSURANCE	21,607	22,122	515
362	UNEMPLOYMENT	186	177	(10)
363	WORKERS COMPENSATION	424	429	5
364	FICA	708	680	(28)
366	PERS RETIREMENT	7,604	7,186	(418)
369	LEAVE BUY-OUT	1,400	1,400	0
450	SUPPLIES	7,500	7,500	0
KVC	TOTAL LIBRARY SERVICES >	76,691	74,856	(1,836)



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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KING COVE				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
313	PRINCIPAL	103,640	103,640	0
329	SUBSTITUTES	3,000	3,000	0
361	HEALTH INSURANCE	15,456	15,831	374
362	UNEMPLOYMENT	533	533	0
363	WORKERS COMPENSATION	921	931	10
364	FICA	1,546	1,546	0
365	TRS RETIREMENT	13,394	13,394	0
369	LEAVE BUY-OUT	1,500	1,500	0
369	AIRFARE	2,100	2,100	0
420	TRAVEL-STAFF	4,000	7,000	3,000
433	COMMUNICATIONS	13,000	13,000	0
434	POSTAGE	2,000	2,000	0
450	SUPPLIES	7,500	7,500	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
KVC	TOTAL SCHOOL ADMINISTRATION >	169,191	172,575	3,384

KING COVE				
OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
324	SUPPORT STAFF	69,820	33,382	(36,438)
329	SUBSTITUTES	1,500	2,500	1,000
361	HEALTH INSURANCE	44,862	15,831	(29,031)
362	UNEMPLOYMENT	357	179	(177)
363	WORKERS COMPENSATION	554	560	6
364	FICA	1,127	675	(452)
366	PERS RETIREMENT	15,360	7,344	(8,016)
369	LEAVE BUY-OUT	940	0	(940)
KVC	TOTAL SCHOOL ADMINISTRATION SUPPORT >	134,521	60,471	(74,048)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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KING COVE				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
325	MAINTENANCE SUPERVISOR	54,048	55,048	1,000
325	MAINTENANCE/CUSTODIAL	84,175	84,469	294
329	SUBSTITUTES	3,500	3,500	0
361	HEALTH INSURANCE	25,207	25,818	611
362	UNEMPLOYMENT	709	715	6
363	WORKERS COMPENSATION	6,270	6,340	70
364	FICA	2,272	2,291	19
366	PERS RETIREMENT	30,409	30,694	285
369	LEAVE BUY-OUT	1,200	1,200	0
410	PROFESSIONAL SERVICES	500	500	0
431	WATER & SEWER	10,000	10,000	0
432	GARGAGE	1,000	2,500	1,500
435	HEATING FUEL	49,500	61,900	12,400
436	ELECTRICTY	100,000	102,800	2,800
440	OTHER SERVICES	20,200	1,000	(19,200)
450	SUPPLIES	20,000	35,000	15,000
458	GAS & OIL	4,000	4,000	0
491	DUES & FEES	0	10	10
510	EQUIPMENT	0	0	0
KVC	TOTAL OPERATIONS & MAINTENANCE >	412,989	427,783	14,795
KVC	TOTAL KING COVE >	2,362,436	2,401,112	38,675

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

SDP	SAND POINT SCHOOL			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	667,090	517,834	(149,256)
316	EXTRA DUTY	39,534	37,324	(2,210)
323	AIDES	26,046	35,301	9,255
329	SUBSTITUTES	40,000	40,000	0
361	HEALTH INSURANCE	213,374	216,967	3,593
362	UNEMPLOYMENT	3,863	3,152	(711)
363	WORKERS COMPENSATION	7,620	7,706	85
364	FICA	13,684	11,622	(2,062)
365	TRS RETIREMENT	88,752	69,728	(19,024)
366	PERS RETIREMENT	5,730	7,766	2,036
369	RELOCATION ALLOWANCE	7,500	2,500	(5,000)
369	LEAVE BUY-OUT	6,200	6,200	0
369	AIRFARE	20,000	16,000	(4,000)
369	RETIREMENT INCENTIVE	0	0	0
440	OTHER SERVICES	5,000	5,000	0
450	SUPPLIES	70,500	68,600	(1,900)
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	2,500	2,500	0
510	EQUIPMENT	0	0	0
SDP	TOTAL REGULAR INSTRUCTION >	1,217,394	1,048,200	(169,194)
SAND POINT				
OBJECT	VOCATIONAL EDUCATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	50,950	0	(50,950)
329	SUBSTITUTES	500	10,000	9,500
361	HEALTH INSURANCE	15,456	0	(15,456)
362	UNEMPLOYMENT	257	50	(207)
363	WORKERS COMPENSATION	644	651	7
364	FICA	777	765	(12)
365	TRS RETIREMENT	6,399	0	(6,399)
369	RELOCATION ALLOWANCE	2,500	0	(2,500)
369	LEAVE BUY-OUT	400	400	0
369	AIRFARE	2,000	0	(2,000)
369	RETIREMENT INCENTIVE	0	0	0
450	SUPPLIES	20,000	1,000	(19,000)
510	EQUIPMENT	0	0	0
SDP	TOTAL VOCATIONAL EDUCATION >	99,883	12,866	(87,017)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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SAND POINT				
OBJECT	SPECIAL EDUCATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
315	TEACHERS	144,630	92,830	(51,800)
323	AIDES	44,436	51,917	7,481
329	SUBSTITUTES	500	500	0
361	HEALTH INSURANCE	30,913	15,937	(14,976)
362	UNEMPLOYMENT	948	726	(222)
363	WORKERS COMPENSATION	1,717	1,736	19
364	FICA	2,780	2,137	(643)
365	TRS RETIREMENT	18,166	11,659	(6,506)
366	PERS RETIREMENT	9,776	11,422	1,646
369	RELOCATION ALLOWANCE	2,500	0	(2,500)
369	LEAVE BUY-OUT	1,200	1,200	0
369	AIRFARE	4,000	2,000	(2,000)
369	RETIREMENT INCENTIVE	0	0	0
450	SUPPLIES	3,000	3,000	0
510	EQUIPMENT	0	0	0
SDP	TOTAL SPECIAL EDUCATION >	264,565	195,064	(69,501)
SAND POINT				
OBJECT	LIBRARY SERVICES	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
316	EXTRA DUTY	0	0	0
323	AIDES	26,263	26,263	0
329	SUBSTITUTES	3,000	3,000	0
361	HEALTH INSURANCE	74	79	5
362	UNEMPLOYMENT	146	146	0
363	WORKERS COMPENSATION	264	267	3
364	FICA	610	610	0
366	PERS RETIREMENT	5,778	5,778	0
369	LEAVE BUY-OUT	400	400	0
450	SUPPLIES	7,500	7,500	0
SDP	TOTAL LIBRARY SERVICES >	44,035	44,043	8

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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SAND POINT				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
313	PRINCIPAL	97,650	97,650	0
329	SUBSTITUTES	3,000	3,000	0
361	HEALTH INSURANCE	44,862	45,938	1,076
362	UNEMPLOYMENT	503	503	0
363	WORKERS COMPENSATION	1,011	1,022	11
364	FICA	1,459	1,459	0
365	TRS RETIREMENT	12,642	12,642	0
369	LEAVE BUY-OUT	1,400	1,400	0
369	AIRFARE	2,000	2,000	0
420	TRAVEL-STAFF	3,600	6,000	2,400
433	COMMUNICATIONS	12,000	12,000	0
434	POSTAGE	2,000	2,000	0
450	SUPPLIES	8,500	8,500	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
SDP	TOTAL SCHOOL ADMINISTRATION >	191,227	194,714	3,487

SAND POINT				
OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
324	SUPPORT STAFF	45,306	46,306	1,000
329	SUBSTITUTES	2,000	2,000	0
361	HEALTH INSURANCE	44,862	45,938	1,076
362	UNEMPLOYMENT	237	242	5
363	WORKERS COMPENSATION	392	397	4
364	FICA	810	824	15
366	PERS RETIREMENT	9,967	10,187	220
369	LEAVE BUY-OUT	400	400	0
SDP	TOTAL SCHOOL ADMINISTRATION SUPPORT >	103,974	106,293	2,320

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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SAND POINT				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
325	MAINTENANCE SUPERVISOR	51,251	51,251	0
325	MAINTENANCE/CUSTODIAL	81,213	81,213	0
329	SUBSTITUTES	10,600	10,600	0
361	HEALTH INSURANCE	44,862	29,496	(15,366)
362	UNEMPLOYMENT	715	715	0
363	WORKERS COMPENSATION	5,944	6,010	67
364	FICA	2,732	2,732	0
366	PERS RETIREMENT	29,142	29,142	0
369	LEAVE BUY-OUT	1,278	1,278	0
369	AIRFARE	2,000	0	(2,000)
410	PROFESSIONAL SERVICES	100	100	0
431	WATER & SEWER	10,000	10,000	0
432	GARGAGE	1,000	2,500	1,500
435	HEATING FUEL	192,100	233,700	41,600
436	ELECTRICTY	151,000	150,300	(700)
440	OTHER SERVICES	20,200	1,000	(19,200)
450	SUPPLIES	44,500	44,500	0
458	GAS & OIL	4,000	4,000	0
491	DUES & FEES	0	10	10
510	EQUIPMENT	0	0	0
SDP	TOTAL OPERATIONS & MAINTENANCE >	652,637	658,548	5,911
SDP	TOTAL SAND POINT >	2,573,715	2,259,728	(313,986)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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DISTRICT	DISTRICT-WIDE			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	0	4,500	4,500
425	TRAVEL-STUDENTS	40,000	40,000	0
440	OTHER SERVICES	2,000	2,000	0
450	SUPPLIES	5,000	5,000	0
471	TEXTBOOKS	30,000	10,000	(20,000)
491	DUES & FEES	1,000	1,000	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL REGULAR INSTRUCTION >	78,000	62,500	(15,500)
DISTRICT	DISTRICT			
OBJECT	SPECIAL EDUCATION SUPPORT	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
314	DIRECTOR OF SPECIAL EDUCATION	100,490	45,490	(55,000)
316	EXTRA DUTY	3,000	3,000	0
361	HEALTH INSURANCE	31,509	32,272	764
362	UNEMPLOYMENT	517	242	(275)
363	WORKERS COMPENSATION	733	741	8
364	FICA	1,501	703	(798)
365	TRS RETIREMENT	12,998	6,090	(6,908)
369	LEAVE BUY-OUT	6,029	6,029	0
369	AIRFARE	0	0	0
410	PROFESSIONAL SERVICES	30,750	30,750	0
420	TRAVEL-STAFF	35,000	30,000	(5,000)
440	OTHER SERVICES	5,000	3,000	(2,000)
450	SUPPLIES	500	500	0
491	DUES & FEES	500	500	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL SPECIAL EDUCATION SUPPORT >	228,527	159,318	(69,209)



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

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DISTRICT				
OBJECT	GUIDANCE SERVICES	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
314	SCHOOL COUNSELOR	33,160	43,160	10,000
316	EXTRA DUTY			0
361	HEALTH INSURANCE	28,810	29,496	687
362	UNEMPLOYMENT	166	216	50
363	WORKERS COMPENSATION	0	0	0
364	FICA	481	626	145
365	TRS RETIREMENT	4,165	5,421	1,256
369	LEAVE BUY-OUT	878	878	0
369	AIRFARE	2,000	2,000	0
410	PROFESSIONAL SERVICES	0	0	0
420	TRAVEL-STAFF	25,000	2,500	(22,500)
440	OTHER SERVICES			0
450	SUPPLIES	0	500	500
491	DUES & FEES			0
510	EQUIPMENT			0
DISTRICT	TOTAL GUIDANCE SERVICES >	94,659	84,797	(9,862)
DISTRICT				
OBJECT	INSTRUCTIONAL SUPPORT	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	21,600	0	(21,600)
420	TRAVEL-STAFF	80,000	2,500	(77,500)
440	OTHER SERVICES	12,500	2,500	(10,000)
450	SUPPLIES	4,500	8,500	4,000
480	TUITION	3,000	1,000	(2,000)
491	DUES & FEES	500	500	0
DISTRICT	TOTAL INSTRUCTIONAL SUPPORT >	122,100	15,000	(107,100)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

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DISTRICT				
OBJECT	INSTRUCTIONAL-RELATED TECHNOLOGY	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
316	EXTRA DUTY	10,000	10,000	0
321	DIRECTOR OF TECHNOLOGY	99,120	99,120	0
324	AIDES	0	0	0
329	SUBSTITUTES	0	0	0
361	HEALTH INSURANCE	44,862	45,938	1,076
362	UNEMPLOYMENT	546	546	0
363	WORKERS COMPENSATION	857	866	10
364	FICA	1,582	1,582	0
365	TRS RETIREMENT	1,256	0	(1,256)
366	PERS RETIREMENT	21,806	21,806	0
369	LEAVE BUY-OUT	5,200	5,200	0
369	AIRFARE	2,000	2,000	0
410	PROFESSIONAL SERVICES	29,000	15,000	(14,000)
420	TRAVEL-STAFF	25,000	15,000	(10,000)
430	INTERNET/VIDEO SERVICE	979,100	1,531,082	551,982
440	OTHER SERVICES	2,500	14,500	12,000
450	SUPPLIES	2,500	2,500	0
475	SUPPLIES-TECHNOLOGY RELATED	125,000	140,000	15,000
491	DUES & FEES	250	250	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL INSTRUCTIONAL-RELATED TECHNOLOGY >	1,350,579	1,905,391	554,812
DISTRICT				
OBJECT	SCHOOL BOARD	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
322	MEETING FEES	28,350	28,350	0
361	HEALTH INSURANCE	77,754	81,881	4,127
362	UNEMPLOYMENT	142	142	0
364	FICA	2,169	2,169	0
366	PERS RETIREMENT	891	891	0
410	PROFESSIONAL SERVICES	0	1,700	1,700
420	TRAVEL-STAFF	63,000	25,000	(38,000)
440	OTHER SERVICES	5,500	5,500	0
450	SUPPLIES	2,000	2,000	0
491	DUES & FEES	11,000	13,000	2,000
DISTRICT	TOTAL SCHOOL BOARD >	190,806	160,633	(30,173)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

DISTRICT				
OBJECT	SUPERINTENDENT OFFICE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
311	SUPERINTENDENT	130,000	130,000	0
312	FRINGE BENEFITS			0
324	SUPPORT STAFF	68,250	68,250	0
361	HEALTH INSURANCE	45,649	46,732	1,083
362	UNEMPLOYMENT	991	1,004	13
363	WORKERS COMPENSATION	1,642	1,660	18
364	FICA	2,875	2,911	36
365	TRS RETIREMENT	16,328	16,642	314
366	PERS RETIREMENT	15,015	15,015	0
369	LEAVE BUY-OUT	8,500	8,500	0
369	AIRFARE	2,000	2,000	0
369	TRAVEL/RELOCATION BENEFIT	10,000	10,000	0
410	PROFESSIONAL SERVICES	0	2,500	2,500
414	LEGAL SERVICES	73,000	7,500	(65,500)
418	OTHER PROFESSIONAL SERVICES	500	500	0
420	TRAVEL-STAFF	50,000	50,000	0
433	COMMUNICATIONS	16,000	16,000	0
434	POSTAGE	2,500	2,500	0
440	OTHER SERVICES	3,000	3,000	0
450	SUPPLIES	16,000	16,000	0
491	DUES & FEES	6,300	6,300	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL SUPERINTENDENT OFFICE >	468,549	407,013	(61,536)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

DISTRICT				
OBJECT	DISTRICT ADMINISTRATION SUPPORT	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
314				
316	EXTRA DUTY	0	0	0
321	BUSINESS MANAGER	119,280	119,280	0
324	SUPPORT STAFF	109,178	109,178	0
329	SUBSTITUTE/TEMPORARY	0	0	0
361	HEALTH INSURANCE	76,371	78,210	1,840
362	UNEMPLOYMENT	1,142	1,142	0
363	WORKERS COMPENSATION	1,540	1,557	17
364	FICA	3,313	3,313	0
366	PERS RETIREMENT	50,261	50,261	0
369	LEAVE BUY-OUT	10,100	10,100	0
369	AIRFARE	4,000	4,000	0
410	PROFESSIONAL SERVICES	31,000	62,700	31,700
412	AUDITING	52,600	61,900	9,300
418	OTHER PROFESSIONAL SERVICES	0	0	0
420	TRAVEL-STAFF	7,500	7,500	0
440	OTHER SERVICES	44,000	20,000	(24,000)
447	INSURANCE	35,000	35,000	0
450	SUPPLIES	6,500	6,500	0
491	DUES & FEES	8,500	8,500	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL DISTRICT ADMINISTRATION SUPPORT>	560,284	579,141	18,857
DISTRICT				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	2,500	2,500	0
420	TRAVEL-STAFF	1,000	1,000	0
440	OTHER SERVICES	18,000	65,900	47,900
446	INSURANCE-PROPERTY	11,105	11,105	0
450	SUPPLIES	2,500	2,500	0
458	GAS & OIL	1,000	1,000	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL OPERATIONS & MAINTENANCE >	36,105	84,005	47,900

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

DISTRICT				
OBJECT	STUDENT ACTIVITIES	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
316	EXTRA DUTY	7,000	7,000	0
323	AIDES	0	0	0
326	FOOD SERVICE STAFF	2,000	2,000	0
362	UNEMPLOYMENT	45	45	0
364	FICA	586	472	(114)
365	TRS RETIREMENT	0	879	879
366	PERS RETIREMENT	1,540	0	(1,540)
420	TRAVEL-STAFF	15,000	10,000	(5,000)
425	TRAVEL-STUDENTS	15,000	5,000	(10,000)
425	TRAVEL-STUDENTS CROSS COUNTRY	32,000	24,800	(7,200)
425	TRAVEL-STUDENTS BASKETBALL	195,000	195,000	0
425	TRAVEL-STUDENTS VOLLEYBALL	64,000	125,200	61,200
425	TRAVEL-STUDENTS WRESTLING	64,000	108,000	44,000
425	TRAVEL-STUDENTS SWIMMING	20,000	0	(20,000)
440	OTHER SERVICES	10,000	7,500	(2,500)
450	SUPPLIES	7,500	10,000	2,500
459	FOOD	4,000	4,000	0
491	DUES & FEES	4,500	4,500	0
DISTRICT	TOTAL STUDENT ACTIVITIES >	442,171	504,396	62,225
OBJECT	FUND TRANSFERS	FY24 BUDGET	FY24 BUDGET R1	INCREASE (DECREASE)
250	PUPIL TRANSPORTATION	0	0	0
250	SAND POINT POOL	0	0	0
250	FOOD SERVICE	0	0	0
250	TEACHER HOUSING	0	0	0
250	CAPITAL IMPROVEMENTS	0	(562,853)	(562,853)
DISTRICT	TOTAL FUND TRANSFERS >	0	(562,853)	(562,853)
DISTRICT	TOTAL DISTRICT >	3,571,780	3,399,341	(172,439)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### COMPARISON BY SITE

OBJECT	REGULAR INSTRUCTION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS	122,300	75,350	790,430	517,834	1,505,914
316	EXTRA DUTY	3,700	3,350	34,844	37,324	79,218
323	AIDES	19,711	-	-	35,301	55,012
329	SUBSTITUTES	12,750	1,500	38,000	40,000	92,250
361	HEALTH INSURANCE	61,769	15,831	266,392	216,967	560,958
362	UNEMPLOYMENT	792	401	4,316	3,152	8,662
363	WORKERS COMPENSATION	1,492	1,417	7,590	7,706	18,206
364	FICA	3,088	1,256	14,873	11,622	30,839
365	TRS RETIREMENT	15,826	9,885	103,654	69,728	199,093
366	PERS RETIREMENT	4,336	-	-	7,766	12,103
369	RELOCATION ALLOWANCE	-	2,500	7,500	2,500	12,500
369	LEAVE BUY-OUT	2,800	1,200	5,100	6,200	15,300
369	AIRFARE	5,000	2,200	23,100	16,000	46,300
364	RETIREMENT INCENTIVE			5,000	-	5,000
410	PROFESSIONAL SERVICES					-
440	OTHER SERVICES		500	5,000	5,000	10,500
450	SUPPLIES	7,500	2,500	61,400	68,600	140,000
471	TEXTBOOKS	-	-	-	-	-
480	TUITION		-	800	2,500	3,300
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL REGULAR INSTRUCTION</b>	<b>261,064</b>	<b>117,890</b>	<b>1,368,001</b>	<b>1,048,200</b>	<b>2,795,154</b>

OBJECT	VOCATIONAL EDUCATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS			66,610	-	66,610
329	SUBSTITUTES			1,600	10,000	11,600
361	HEALTH INSURANCE			15,581	-	15,581
362	UNEMPLOYMENT			341	50	391
363	WORKERS COMPENSATION			465	651	1,116
364	FICA			1,088	765	1,853
365	TRS RETIREMENT			8,366	-	8,366
366	PERS RETIREMENT					-
369	RELOCATION ALLOWANCE			-	-	-
369	LEAVE BUY-OUT			750	400	1,150
369	AIRFARE			2,100	-	2,100
364	RETIREMENT INCENTIVE				-	-
450	SUPPLIES			18,000	1,000	19,000
510	EQUIPMENT			-	-	-
	<b>TOTAL VOCATIONAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>114,901</b>	<b>12,866</b>	<b>127,767</b>

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### COMPARISON BY SITE

OBJECT	SPECIAL EDUCATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS			75,350	92,830	168,180
323	AIDES			27,657	51,917	79,574
329	SUBSTITUTES			1,000	500	1,500
361	HEALTH INSURANCE			53,286	15,937	69,223
362	UNEMPLOYMENT			520	726	1,246
363	WORKERS COMPENSATION			893	1,736	2,629
364	FICA			1,570	2,137	3,707
365	TRS RETIREMENT			9,464	11,659	21,123
366	PERS RETIREMENT			6,085	11,422	17,506
369	RELOCATON ALLOWANCE			-	-	-
369	LEAVE BUY-OUT			1,000	1,200	2,200
369	AIRFARE			2,100	2,000	4,100
364	RETIREMENT INCENTIVE				-	-
450	SUPPLIES			3,600	3,000	6,600
510	EQUIPMENT			-	-	-
	<b>TOTAL SPECIAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>182,524</b>	<b>195,064</b>	<b>377,589</b>

OBJECT	LIBRARY SERVICES	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
316	EXTRA DUTY				-	-
323	AIDES			32,662	26,263	58,925
329	SUBSTITUTES			2,700	3,000	5,700
361	HEALTH INSURANCE			22,122	79	22,201
362	UNEMPLOYMENT			177	146	323
363	WORKERS COMPENSATION			429	267	696
364	FICA			680	610	1,290
366	PERS RETIREMENT			7,186	5,778	12,964
369	LEAVE BUY-OUT			1,400	400	1,800
450	SUPPLIES			7,500	7,500	15,000
	<b>TOTAL LIBRARY SERVICES</b>	<b>-</b>	<b>-</b>	<b>74,856</b>	<b>44,043</b>	<b>118,899</b>



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### COMPARISON BY SITE

OBJECT	SCHOOL ADMINISTRATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
313	PRINCIPAL	6,200	6,200	103,640	97,650	213,690
329	SUBSTITUTES			3,000	3,000	6,000
361	HEALTH INSURANCE			15,831	45,938	61,769
362	UNEMPLOYMENT	31	31	533	503	1,098
363	WORKERS COMPENSATION	38	63	931	1,022	2,054
364	FICA	90	90	1,546	1,459	3,186
365	TRS RETIREMENT	779	779	13,394	12,642	27,593
369	LEAVE BUY-OUT			1,500	1,400	2,900
369	AIRFARE			2,100	2,000	4,100
420	TRAVEL	-		7,000	6,000	13,000
433	COMMUNICATIONS	1,400	2,400	13,000	12,000	28,800
434	POSTAGE	250	250	2,000	2,000	4,500
450	SUPPLIES	500	1,800	7,500	8,500	18,300
491	DUES & FEES	600	600	600	600	2,400
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>9,888</b>	<b>12,212</b>	<b>172,575</b>	<b>194,714</b>	<b>389,390</b>

OBJECT	SCHOOL ADMINISTRATION SUPPORT	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
324	SUPPORT STAFF			33,382	46,306	79,687
329	SUBSTITUTES			2,500	2,000	4,500
361	HEALTH INSURANCE			15,831	45,938	61,769
362	UNEMPLOYMENT			179	242	421
363	WORKERS COMPENSATION			560	397	957
364	FICA			675	824	1,500
369	LEAVE BUY-OUT			-	400	400
366	PERS RETIREMENT			7,344	10,187	17,531
	<b>TOTAL SCHOOL ADMINISTRATION SUPPORT</b>	<b>-</b>	<b>-</b>	<b>60,471</b>	<b>106,293</b>	<b>166,765</b>

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### COMPARISON BY SITE

OBJECT	OPERATIONS & MAINTENANCE	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
321	MAINTENANCE SUPERVISOR			55,048	51,251	106,299
325	MAINTENANCE/CUSTODIAL			84,469	81,213	165,682
329	SUBSTITUTES	5,500	5,500	3,500	10,600	25,100
361	HEALTH INSURANCE			25,818	29,496	55,314
362	UNEMPLOYMENT	28	28	715	715	1,485
363	WORKERS COMPENSATION	331	331	6,340	6,010	13,013
364	FICA	421	421	2,291	2,732	5,864
365	TRS RETIREMENT	691	691			1,382
366	PERS RETIREMENT	-	-	30,694	29,142	59,836
369	LEAVE BUY-OUT			1,200	1,278	2,478
369	AIRFARE				-	-
410	PROFESSIONAL SERVICES			500	100	600
431	WATER & SEWER		1,200	10,000	10,000	21,200
432	GARBAGE			2,500	2,500	5,000
435	HEATING FUEL	24,500	17,900	61,900	233,700	338,000
436	ELECTRICTY	12,200	9,500	102,800	150,300	274,800
440	OTHER SERVICES	2,500	2,500	1,000	1,000	7,000
450	SUPPLIES	5,000	6,000	35,000	44,500	90,500
458	GAS & OIL	-	900	4,000	4,000	8,900
491	DUES & FEES			10	10	20
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>51,170</b>	<b>44,970</b>	<b>427,783</b>	<b>658,548</b>	<b>1,182,472</b>

SITE >	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTAL
<b>TOTALS &gt;</b>	<b>322,123</b>	<b>175,072</b>	<b>2,401,112</b>	<b>2,259,728</b>	<b>5,158,035</b>
	322,123	175,072	2,401,112	2,259,728	5,158,035
<b>FY2024 ESTIMATED ENROLLMENT &gt;</b>	<b>23.35</b>	<b>6.00</b>	<b>73.65</b>	<b>82.40</b>	<b>185.40</b>

					DISTRICT
<b>EXPEDITURES PER STUDENT &gt;</b>	<b>\$ 13,795</b>	<b>\$ 29,179</b>	<b>\$ 32,602</b>	<b>\$ 27,424</b>	<b>\$ 27,821</b>
					DISTRICT
			<b>AVERAGE EXPENDITURE PER STUDENT &gt;</b>		<b>\$ 20,600</b>

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

As of March 21, 2024

### INSTRUCTIONAL PERCENTAGE CALCULATION

NOTE: PERS & TRS ON-BEHALF EXPENSES ARE NOT INCLUDED IN THESE TOTALS

100	1	REGULAR INSTRUCTION	2,857,654		
160	2	VOCATIONAL INSTRUCTION	127,767		
200	3	SPECIAL EDUCATION	377,589		
220	4	SPECIAL EDUCATION SUPPORT	159,318		
320	5	GUIDANCE SERVICES	84,797		
350	6	INSTRUCTIONAL SUPPORT	15,000		
360	7	INSTRUCTIONAL-RELATED TECHNOLOGY	1,905,391		
352	8	LIBRARY SERVICES	118,899		
400	9	SCHOOL ADMINISTRATION	389,390	6,035,804	66%
				SUBTOTAL	
450	10	SCHOOL DISTRICT SUPPORT	166,765		
511	11	SCHOOL BOARD	160,633		
512	12	SUPERINTENDENT OFFICE	407,013		
550	13	DISTRICT ADMINISTRATION SUPPORT	579,141		
600	14	OPERATIONS & MAINTENANCE	1,266,477		
700	15	STUDENT ACTIVITIES	504,396	3,084,425	34%
				SUBTOTAL	
TOTAL >			\$ 9,120,229	\$ 9,120,229	100.0%
				TOTAL	
900	15	FUND TRANSFER	(562,853)		
			\$ 8,557,376		

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

### PUPIL TRANSPORTATION FUND 205

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
205-905-065	STATE REVENUE	66,885	63,592	(3,293)
205-901-250	205 FUND BALANCE	(205)	1,653	1,858
205-901-250	GENERAL FUND TRANSFER	0	0	-
	<b>TOTAL</b>	66,680	65,245	(1,435)

EXPENSES	KING COVE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
205.040.760-327	BUS DRIVERS	13,387	13,387	-
205.040.760-329	SUBSTITUTES	1,500	1,500	-
205.040.760-361	HEALTH INSURANCE	6,302	6,454	153
205.040.760-362	UNEMPLOYMENT	74	74	-
205.040.760-363	WORKERS COMPENSATION	973	984	11
205.040.760-364	FICA	309	309	-
205.040.760-366	PERS RETIREMENT	2,945	2,945	-
205.040.760-369	LEAVE BUY-OUT	250	250	-
205.040.760-420	TRAVEL-STAFF	3,000	3,000	-
205.040.760-440	OTHER SERVICES	1,500	1,500	-
205.040.760-450	SUPPLIES	2,000	2,000	-
205.040.760-458	GAS & OIL	2,000	2,000	-
205.040.760-510	EQUIPMENT - BUS	0	0	-
	<b>TOTAL</b>	34,240	34,403	164

EXPENSES	SAND POINT	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
205.060.760-327	BUS DRIVERS	17,125	15,832	(1,293)
205.060.760-329	SUBSTITUTES	1,500	1,500	-
205.060.760-362	UNEMPLOYMENT	93	87	(6)
205.060.760-363	WORKERS COMPENSATION	342	345	4
205.060.760-364	FICA	363	344	(19)
205.060.760-366	PERS RETIREMENT	3,767	3,483	(284)
205.060.760-369	LEAVE BUY-OUT	250	250	-
205.060.760-420	TRAVEL	3,000	3,000	-
205.060.760-440	OTHER SERVICES	1,500	1,500	-
205.060.760-450	SUPPLIES	2,500	2,500	-
205.060.760-458	GAS & OIL	2,000	2,000	-
205.060.760-510	EQUIPMENT - BUS	0	0	-
	<b>TOTAL</b>	32,440	30,841	(1,598)

<b>TOTAL EXPENDITURES</b>	66,680	65,245	(1,435)
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<b>NET REVENUE (EXPENSE)</b>	0	0	0
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# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

### SAND POINT POOL FUND 215

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
215-901-040	POOL RECEIPTS	5,000	0	(5,000)
215-901-250	215 FUND BALANCE	68,357	61,259	(7,098)
215-901-250	GENERAL FUND TRANSFER	0	0	-
	TOTAL	73,357	61,259	(12,098)

EXPENSES	SAND POINT	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
215.060.770-321	MANAGER	0	31,879	31,879
215.060.770-324	SUPPORT STAFF	49,393	5,876	(43,518)
215.060.770-361	HEALTH INSURANCE	0	0	-
215.060.770-362	UNEMPLOYMENT	247	189	(58)
215.060.770-363	WORKERS COMPENSATION	1,375	1,390	15
215.060.770-364	FICA	1,988	912	(1,076)
215.060.770-366	PERS RETIREMENT	6,354	7,013	660
215.060.770-360	LEAVE BUY-OUT	200	200	-
215.060.770-420	TRAVEL	1,800	1,800	-
215.060.770-440	OTHER SERVICES	1,000	1,000	-
215.060.770-450	SUPPLIES	11,000	11,000	-
215.060.770-510	EQUIPMENT	0	0	-

TOTAL EXPENDITURES	73,357	61,259	(12,098)
NET REVENUE (EXPENSE)	0	0	0

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

### FOOD SERVICE FUND 255

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
255-901-020	FOOD SERVICE REVENUE	0	0	-
255-901-040	OTHER LOCAL REVENUE	2,500	2,500	-
255-905-090	OTHER STATE REVENUE	0	0	-
255-905-161	EED REIMBURSEMENT	0	0	-
255-901-250	255 FUND BALANCE	210,391	253,934	43,543
255-901-250	GENERAL FUND TRANSFER	0	0	-
	<b>TOTAL</b>	<b>212,891</b>	<b>256,434</b>	<b>43,543</b>

EXPENSES	KING COVE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
255.040.790-326	FOOD SERVICE STAFF	22,902	22,860	(42)
255.040.790-329	SUBSTITUTES	4,000	4,000	-
255.040.790-361	HEALTH INSURANCE	0	0	-
255.040.790-362	UNEMPLOYMENT	135	134	-
255.040.790-363	WORKERS COMPENSATION	744	752	8
255.040.790-364	FICA	638	637	(1)
255.040.790-366	PERS RETIREMENT	5,038	5,029	(9)
255.040.790-369	LEAVE BUY-OUT	200	200	-
255.040.790-420	TRAVEL	0	0	-
255.040.790-450	SUPPLIES	500	5,050	4,550
255.040.790-459	FOOD	67,500	63,000	(4,500)
255.040.790-491	DUES & FEES	10	10	-
255.040.790-510	EQUIPMENT	0	0	-
	<b>TOTAL</b>	<b>101,667</b>	<b>101,674</b>	<b>6</b>

EXPENSES	SAND POINT	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
255.060.790-326	FOOD SERVICE STAFF	26,153	37,471	11,318
255.060.790-329	SUBSTITUTES	4,000	4,000	-
255.060.790-361	HEALTH INSURANCE	0	29,496	29,496
255.060.790-352	UNEMPLOYMENT	151	207	57
255.060.790-353	WORKERS COMPENSATION	1,021	1,033	11
255.060.790-354	FICA	685	849	164
255.060.790-356	PERS RETIREMENT	5,754	8,244	2,490
255.060.790-369	LEAVE BUY-OUT	200	200	-
255.060.790-420	TRAVEL	0	0	-
255.060.790-450	SUPPLIES	750	750	-
255.060.790-459	FOOD	72,500	72,500	-
255.060.790-491	DUES & FEES	10	10	-
255.060.790-510	EQUIPMENT	0	0	-
	<b>TOTAL</b>	<b>111,224</b>	<b>154,760</b>	<b>43,536</b>

<b>TOTAL EXPENDITURES</b>	<b>212,891</b>	<b>256,434</b>	<b>43,543</b>
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<b>NET REVENUE (EXPENSE)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>
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# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2024 BUDGET PROPOSAL Revision v1.0

### TEACHER HOUSING FUND 370

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
370-901-040	LOCAL REVENUE	118,320	118,320	-
370-901-250	370 FUND BALANCE	18,480	29,760	11,280
370-901-250	GENERAL FUND TRANSFER	0	0	-
	TOTAL	136,800	148,080	11,280

EXPENSES	AKUTAN	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
370.010.600-440	SERVICES	0	0	-
370.010.600-441	RENT	14,400	14,400	-
370.010.600-456	HEATING FUEL	0	0	-
	TOTAL	14,400	14,400	-

EXPENSES	FALSE PASS	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
370.030.600-441	RENT	0	11,280	11,280
	TOTAL	0	11,280	11,280

EXPENSES	KING COVE	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
370.040.600-440	SERVICES	0	0	-
370.040.600-441	RENT	68,400	68,400	-
	TOTAL	68,400	68,400	-

EXPENSES	SAND POINT	FY24 BUDGET	FY24 BUDGET R1	INC (DEC)
370.060.600-436	ELECTRICITY	0	0	-
370.060.600-441	RENT	54,000	54,000	-
370.060.600-450	SUPPORT	0	0	-
	TOTAL	54,000	54,000	-

TOTAL EXPENDITURES	136,800	148,080	11,280
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NET REVENUE (EXPENSE)	0	0	-
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First Reading FY 25 Budget

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024



ITEM	VERSION	DATED - AS OF	ACTION	BY	DATE	RESULT OF ACTION
1	1.0	March 21, 2024	FIRST READING	AEBSD SCHOOL BOARD		

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

### BUDGET ASSUMPTIONS & CONSIDERATIONS

1	FY2025 STUDENT ENROLLMENT PROJECTION SUBMITTED TO THE STATE NOVEMBER 2023 - 178.0
2	THE BSA FOR NEXT YEAR IS SET AT THE CURRENT LEVEL OF \$5,960 -- THE ACTUAL AMOUNT OF ANY INCREASE MAY VARY, BUT THERE DOES APPEAR TO BE SUPPORT FOR AN INCREASE TO THE BSA
3	ANY COVID-RELATED FUNDING WILL BE DESIGNATED AS A SPECIAL REVENUE FUND, SO IT IS OUTSIDE OF THE GENERAL FUND AND WILL BE CONSIDERED ONE TIME FUNDING WITH SPENDING RESTRICTIONS
4	THIS BUDGET PROPOSAL ASSUMES THAT THE BOROUGH WILL APPROPRIATE A COMMITMENT REQUEST OF \$1,000,000
5	AN ALLOWANCE HAS BEEN RESERVED FOR BROADBAND STATE FUNDING - IF ANY FUNDING IS AWARDED - THE STATE REQUIRES IT TO BE ALLOCATED TO A SPECIAL REVENUE FUND (FUND 266)
6	ANTICIPATED 80% E-RATE FUNDING IN FY2025 - WITH THE SAME AS THE PRIOR YEAR'S INCREASED BANDWIDTH AT ALL LOCATIONS - SOME ADJUSTMENTS MAY RESULT FROM THE CHANGE IN SERVICE PROVIDER (GCI)
7	IMPACT AID FUNDING SHOULD BE COMPARABLE TO RECENT PRIOR YEARS' FUNDING LEVELS AND GUIDED BY THE DEED ESTIMATE
8	FY2025 CERTIFICATED STAFFING LEVELS ARE BUDGETED BASED ON THE SUPERINTENDENT'S RECOMMENDATIONS - 2 CERTIFICATED STAFF IN AKUTAN (PRINCIPAL/TEACHER & TEACHER), 1 CERTIFICATED STAFF IN FALSE PASS (PRINCIPAL/TEACHER), 10 CERTIFICATED STAFF IN KING COVE (1 PRINCIPAL, 3 ELEMENTARY TEACHERS, 4 SECONDARY TEACHERS, 1 CTE TEACHER, 1 SPED TEACHER), 12 CERTIFICATED STAFF IN SAND POINT (1 PRINCIPAL, 4 ELEMENTARY TEACHERS, 6 SECONDARY TEACHERS, 1 SPED TEACHER)
9	FY2025 CLASSIFIED STAFFING IS BASED ON CURRENT FY2024 STAFFING LEVELS WITH SOME MODIFICATIONS BASED ON THE SUPERINTENDENT'S RECOMMENDATIONS. 1 SUPPORT POSITION ADDED IN KING COVE AND 1 SUPPORT POSITION ADDED IN SAND POINT
10	THE RATIFIED CURRENT FY2020-25 NEGOTIATED AGREEMENT PAY SCHEDULES - ALONG WITH CONTRACTUAL STEP INCREASES HAVE BEEN APPLIED - CERTIFICATED STAFF
11	THE RATIFIED CURRENT FY2020-25 NEGOTIATED AGREEMENT PAY SCHEDULES - ALONG WITH CONTRACTUAL STEP INCREASES HAVE BEEN APPLIED - CLASSIFIED STAFF

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

### BUDGET ASSUMPTIONS & CONSIDERATIONS

12	ADMINISTRATIVE SALARIES HAVE BEEN ADJUSTED BASED ON THE ADMINISTRATIVE PAY SCHEDULES 06.21.2023 v6 STEP INCREASES
13	INSURANCE EXPENDITURES ESTIMATES HAVE BEEN ADJUSTED UP, BASED ON TRENDING; THE UNEMPLOYMENT ACCRUAL FACTOR HAS BEEN REDUCED FROM 1% TO 0.5% TO BETTER REFLECT RECENT ACTUAL COSTS
14	UTILITIES EXPENDITURES HAVE BEEN ADJUSTED - BASED ON PRIOR YEAR TRENDING AND ACTUALS (AVERAGES) - BUT THEN AN INDEX FACTOR HAS BEEN APPLIED, BASED ON CURRENT EVENTS AND THE RECENT INCREASES IN THE COST OF FUEL - INDEX FACTOR OF 1.1 (RESULTS IN AN INCREASE FUEL ESTIMATES) AND 1.10 (RESULTS IN A INCREASE ELECTRICITY ESTIMATES) - SOME ADDITIONAL ADJUSTMENTS HAVE BEEN MADE THAT MAY INCREASE OR DECREASE THE ESTIMATES SLIGHTLY
15	GENERAL FUND TRANSFERS TO SPECIAL REVENUE FUNDS ARE NOT PLANNED -- OTHER ADJUSTMENTS HAVE BEEN MADE TO MULTIPLE LINES IN AN EFFORT TO APPROPRIATELY REDUCE EXPENDITURE ESTIMATES
16	FUNDING CONSIDERATION HAS BEEN BUDGETED FOR SERVICE PROVIDER CONSULTING SERVICES - FEDERAL PROGRAMS \$25,000, FIRE PROTECTION EQUIPMENT INSPECTIONS \$42,000

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

## FTE COMPARISON BY LOCATION

FTE &gt; FULL-TIME EQUIVALENTS

## FY2025 FTE TOTALS ESTIMATE

FUN	FUNCTION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	DISTRICT OFFICE	TOTAL	% TOTAL
100	REGULAR INSTRUCTION	3.5	0.4	10.5	13.2		27.5	47%
160	VOCATIONAL EDUCATION			1.0	0.3		1.3	2%
200	SPECIAL EDUCATION			2.5	4.0		6.4	11%
220	SPECIAL EDUCATION SUPPORT						0.0	0%
320	GUIDANCE SERVICES						0.0	0%
360	INSTRUCTIONAL-RELATED TECHNOLOGY					1.0	1.0	2%
352	LIBRARY SERVICE			1.0	1.0		2.0	3%
400	SCHOOL ADMINISTRATION		1.0	1.0	1.0		3.0	5%
450	SCHOOL ADMINISTRATION SUPPORT			1.0	1.0		2.0	3%
512	SUPERINTENDENT OFFICE					2.0	2.0	3%
550	DISTRICT ADMINISTRATIVE SUPPORT					2.7	2.7	5%
600	OPERATIONS & MAINTENANCE			3.0	3.2		6.2	11%
760	PUPIL TRANSPORTATION			0.2	0.5		0.7	1%
770	COMMUNITY EDUCATION				1.2		1.2	2%
790	FOOD SERVICE			1.1	1.1		2.2	4%
	<b>TOTAL</b>	<b>3.5</b>	<b>1.4</b>	<b>21.3</b>	<b>26.4</b>	<b>5.7</b>	<b>58.3</b>	<b>100%</b>

## FY2025 FTE WAGES ESTIMATE

FUN	FUNCTION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	DISTRICT OFFICE	TOTAL \$	% TOTAL
100	REGULAR INSTRUCTION	161,736	10,404	590,201	752,496		1,514,837	46%
160	VOCATIONAL EDUCATION			71,590	0		71,590	2%
200	SPECIAL EDUCATION			87,756	152,896		240,652	7%
220	SPECIAL EDUCATION SUPPORT					0	0	0%
320	GUIDANCE SERVICES					0	0	0%
360	INSTRUCTIONAL-RELATED TECHNOLOGY					104,830	104,830	3%
352	LIBRARY SERVICE			34,216	27,783		61,999	2%
400	SCHOOL ADMINISTRATION	6,200	101,560	101,560	103,640		312,960	10%
450	SCHOOL ADMINISTRATION SUPPORT			36,036	47,540		83,576	3%
512	SUPERINTENDENT OFFICE					202,070	202,070	6%
550	DISTRICT ADMINISTRATIVE SUPPORT					238,667	238,667	7%
600	OPERATIONS & MAINTENANCE	5,500	0	148,390	141,923		295,813	9%
760	PUPIL TRANSPORTATION			14,057	17,010		31,067	1%
770	COMMUNITY EDUCATION				52,764		52,764	2%
790	FOOD SERVICE			24,678	39,343		64,021	2%
	<b>TOTAL</b>	<b>173,436</b>	<b>111,964</b>	<b>1,108,484</b>	<b>1,335,395</b>	<b>545,567</b>	<b>3,274,846</b>	<b>100%</b>

TOTAL BUDGETED EXPENDITURES >	\$9,121,697
% WAGE TO TOTAL >	36%

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

REVENUE SUMMARY				
OBJECT	REVENUE SOURCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
011	BOROUGH CONTRIBUTION	800,000	1,000,000	200,000
011	BOROUGH CONTRIBUTION - SUPPLEMENTAL	0	0	0
040	OTHER REVENUE	76,200	76,200	0
051	STATE FOUNDATION	3,024,652	2,865,281	(159,371)
051	STATE FOUNDATION QUALITY SCHOOLS	13,056	12,628	(428)
051	STATE FOUNDATION 1-TIME GRANTS	276,225	0	(276,225)
110	FEDERAL IMPACT AID	2,898,414	2,898,414	0
190	E-RATE PROGRAM	1,393,829	1,393,829	0
495	INDIRECT REVENUE	75,000	85,000	10,000
	<b>TOTAL REVENUES &gt;</b>	<b>8,557,376</b>	<b>8,331,352</b>	<b>(226,024)</b>

EXPENDITURE SUMMARY				
ESTIMATE	LOCATION/FUNCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
OASIS				
21.00	010 AKUTAN	322,123	340,173	18,050
0.00	020 GOLD BEACH	0	0	0
6.00	030 FALSE PASS	175,072	207,367	32,295
69.00	040 KING COVE	2,401,112	2,062,572	(338,540)
82.00	060 SAND POINT	2,259,728	2,612,846	353,118
100	REGULAR INSTRUCTION	62,500	142,500	80,000
220	SPECIAL EDUCATION SUPPORT	159,318	90,888	(68,430)
320	DISTRICT GUIDANCE SERVICES	84,797	0	(84,797)
350	INSTRUCTIONAL SUPPORT	15,000	36,000	21,000
360	INSTRUCTIONAL-RELATED TECHNOLOGY	1,905,391	1,897,251	(8,140)
512	DISTRICT ADMINISTRATION	1,146,787	1,176,161	29,374
600	OPERATIONS & MAINTENANCE	84,005	84,005	0
700	STUDENT ACTIVITIES	504,396	471,934	(32,462)
900	FUND TRANSFERS	(562,853)	0	562,853
FUN	<b>TOTAL EXPENDITURES &gt;</b>	<b>8,557,376</b>	<b>9,121,697</b>	<b>564,321</b>

564,321

<b>NET REVENUE (EXPENDITURE)</b>	<b>(0)</b>	<b>(790,345)</b>
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(790,345)

ROUNDING

ROUNDING

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

KQA AKUTAN SCHOOL				
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	122,300	122,680	380
316	EXTRA DUTY	3,700	3,868	168
323	AIDES	19,711	39,056	19,345
329	SUBSTITUTES	12,750	1,500	(11,250)
361	HEALTH INSURANCE	61,769	62,063	295
362	UNEMPLOYMENT	792	836	44
363	WORKERS COMPENSATION	1,492	1,506	13
364	FICA	3,088	2,516	(572)
365	TRS RETIREMENT	15,826	15,894	69
366	PERS RETIREMENT	4,336	8,592	4,256
369	RELOCATION ALLOWANCE	0	2,500	2,500
369	LEAVE BUY-OUT	2,800	2,800	0
369	AIRFARE	5,000	5,000	0
450	SUPPLIES	7,500	7,500	0
471	TEXTBOOKS	0	0	0
510	EQUIPMENT	0	0	0
KQA	TOTAL REGULAR INSTRUCTION >	261,064	276,312	15,248
AKUTAN				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
313	PRINCIPAL/TEACHER	6,200	6,200	0
362	UNEMPLOYMENT	31	31	0
363	WORKERS COMPENSATION	38	39	0
364	FICA	90	90	0
365	TRS RETIREMENT	779	779	0
420	TRAVEL-STAFF	0	0	0
433	COMMUNICATIONS	1,400	1,400	0
434	POSTAGE	250	250	0
450	SUPPLIES	500	500	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
KQA	TOTAL SCHOOL ADMINISTRATION 400 >	9,888	9,888	0



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

AKUTAN				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	0	0	0
329	SUBSTITUTES	5,500	5,500	0
362	UNEMPLOYMENT	28	28	0
363	WORKERS COMPENSATION	331	334	3
364	FICA	421	421	0
365	TRS RETIREMENT	691	691	0
366	PERS RETIREMENT	0	0	0
435	HEATING FUEL	24,500	25,500	1,000
436	ELECTRICTY	12,200	13,000	800
440	OTHER SERVICES	2,500	3,500	1,000
450	SUPPLIES	5,000	5,000	0
458	GAS & OIL	0	0	0
510	EQUIPMENT	0	0	0
KQA	TOTAL OPERATIONS & MAINTENANCE >	51,170	53,973	2,803
KQA	TOTAL AKUTAN >	322,123	340,173	18,051

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

FLP	FALSE PASS SCHOOL			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	75,350	0	(75,350)
316	EXTRA DUTY	3,350	3,518	168
323	AIDES	0	10,404	10,404
329	SUBSTITUTES	1,500	2,000	500
361	HEALTH INSURANCE	15,831	0	(15,831)
362	UNEMPLOYMENT	401	80	(321)
363	WORKERS COMPENSATION	1,417	1,430	12
364	FICA	1,256	355	(901)
365	TRS RETIREMENT	9,885	442	(9,443)
366	PERS RETIREMENT	0	2,289	2,289
369	RELOCATION ALLOWANCE	2,500	0	(2,500)
369	LEAVE BUY-OUT	1,200	1,200	0
369	AIRFARE	2,200	0	(2,200)
440	OTHER SERVICES	500	500	0
450	SUPPLIES	2,500	2,500	0
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	0	0	0
510	EQUIPMENT	0	0	0
FLP	TOTAL REGULAR INSTRUCTION >	117,890	24,717	(93,173)
FALSE PASS				
OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
313	PRINCIPAL/TEACHER	6,200	101,560	95,360
361	HEALTH INSURANCE	0	15,906	15,906
362	UNEMPLOYMENT	31	508	477
363	WORKERS COMPENSATION	63	63	1
364	FICA	90	1,473	1,383
365	TRS RETIREMENT	779	12,756	11,977
369	LEAVE BUY-OUT	0	1,500	1,500
369	AIRFARE	0	2,200	2,200
433	COMMUNICATIONS	2,400	2,400	0
434	POSTAGE	250	250	0
450	SUPPLIES	1,800	1,800	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
FLP	TOTAL SCHOOL ADMINISTRATION >	12,212	141,016	128,804

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

FALSE PASS				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
325	MAINTENANCE/CUSTODIAL	0	0	0
329	SUBSTITUTES	5,500	0	(5,500)
362	UNEMPLOYMENT	28	0	(28)
363	WORKERS COMPENSATION	331	334	3
364	FICA	421	0	(421)
365	TRS RETIREMENT	691	0	(691)
366	PERS RETIREMENT	0	0	0
431	WATER & SEWER	1,200	1,200	0
435	HEATING FUEL	17,900	18,700	800
436	ELECTRICITY	9,500	10,000	500
440	OTHER SERVICES	2,500	5,500	3,000
450	SUPPLIES	6,000	5,000	(1,000)
458	OIL & GAS	900	900	0
510	EQUIPMENT	0	0	0
FLP	TOTAL OPERATIONS & MAINTENANCE >	44,970	41,634	(3,337)
FLP	TOTAL FALSE PASS >	175,072	207,367	32,294

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

KVC KING COVE SCHOOL				
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	790,430	538,280	(252,150)
316	EXTRA DUTY	34,844	47,510	12,666
323	AIDES	0	15,604	15,604
324	SUPPORT STAFF	0	36,317	36,317
329	SUBSTITUTES	38,000	38,000	0
361	HEALTH INSURANCE	266,392	215,791	(50,601)
362	UNEMPLOYMENT	4,316	3,379	(938)
363	WORKERS COMPENSATION	7,590	7,657	67
364	FICA	14,873	12,154	(2,720)
365	TRS RETIREMENT	103,654	73,575	(30,079)
366	PERS RETIREMENT	0	11,423	11,423
369	RELOCATION ALLOWANCE	7,500	0	(7,500)
369	LEAVE BUY-OUT	5,100	5,100	0
369	AIRFARE	23,100	14,700	(8,400)
369	RETIREMENT INCENTIVE	5,000	5,000	0
440	OTHER SERVICES	5,000	5,000	0
450	SUPPLIES	61,400	45,000	(16,400)
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	800	800	0
510	EQUIPMENT	0	0	0
KVC	TOTAL REGULAR INSTRUCTION >	1,368,001	1,075,290	(292,711)
KING COVE				
OBJECT	VOCATIONAL EDUCATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	66,610	71,590	4,980
329	SUBSTITUTES	1,600	1,600	0
361	HEALTH INSURANCE	15,581	15,656	75
362	UNEMPLOYMENT	341	366	25
363	WORKERS COMPENSATION	465	469	4
364	FICA	1,088	1,160	72
365	TRS RETIREMENT	8,366	8,992	625
366	PERS RETIREMENT	0	0	0
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	750	750	0
369	AIRFARE	2,100	2,100	0
450	SUPPLIES	18,000	16,000	(2,000)
510	EQUIPMENT	0	0	0
KVC	TOTAL VOCATIONAL EDUCATION >	114,901	118,683	3,781

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

**KING COVE**

OBJECT	SPECIAL EDUCATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	75,350	62,000	(13,350)
323	AIDES	27,657	25,756	(1,901)
329	SUBSTITUTES	1,000	1,000	0
361	HEALTH INSURANCE	53,286	15,906	(37,380)
362	UNEMPLOYMENT	520	444	(76)
363	WORKERS COMPENSATION	893	900	8
364	FICA	1,570	1,349	(221)
365	TRS RETIREMENT	9,464	7,787	(1,677)
366	PERS RETIREMENT	6,085	5,666	(418)
369	RELOCATION ALLOWANCE	0	2,500	2,500
369	LEAVE BUY-OUT	1,000	1,000	0
369	AIRFARE	2,100	2,100	0
450	SUPPLIES	3,600	3,000	(600)
510	EQUIPMENT	0	0	0
KVC	TOTAL SPECIAL EDUCATION >	182,524	129,409	(53,115)

**KING COVE**

OBJECT	LIBRARY SERVICES	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
323	AIDES	32,662	34,216	1,554
329	SUBSTITUTES	2,700	2,700	0
361	HEALTH INSURANCE	22,122	22,227	105
362	UNEMPLOYMENT	177	185	8
363	WORKERS COMPENSATION	429	433	4
364	FICA	680	703	23
366	PERS RETIREMENT	7,186	7,528	342
369	LEAVE BUY-OUT	1,400	1,400	0
450	SUPPLIES	7,500	7,000	(500)
KVC	TOTAL LIBRARY SERVICES >	74,856	76,391	1,536

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

**KING COVE**

OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
313	PRINCIPAL	103,640	101,560	(2,080)
329	SUBSTITUTES	3,000	3,000	0
361	HEALTH INSURANCE	15,831	15,906	75
362	UNEMPLOYMENT	533	523	(10)
363	WORKERS COMPENSATION	931	939	8
364	FICA	1,546	1,516	(30)
365	TRS RETIREMENT	13,394	13,133	(261)
369	LEAVE BUY-OUT	1,500	1,500	0
369	AIRFARE	2,100	2,100	0
420	TRAVEL-STAFF	7,000	4,000	(3,000)
433	COMMUNICATIONS	13,000	13,000	0
434	POSTAGE	2,000	2,000	0
450	SUPPLIES	7,500	7,500	0
491	DUES & FEES	600	600	0
510	EQUIPMENT	0	0	0
KVC	TOTAL SCHOOL ADMINISTRATION >	172,575	167,277	(5,298)

**KING COVE**

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
324	SUPPORT STAFF	33,382	36,036	2,654
329	SUBSTITUTES	2,500	1,500	(1,000)
361	HEALTH INSURANCE	15,831	15,906	75
362	UNEMPLOYMENT	179	188	8
363	WORKERS COMPENSATION	560	565	5
364	FICA	675	637	(38)
366	PERS RETIREMENT	7,344	7,928	584
369	LEAVE BUY-OUT	0	200	200
KVC	TOTAL SCHOOL ADMINISTRATION SUPPORT >	60,471	62,960	2,488

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

KING COVE				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
325	MAINTENANCE SUPERVISOR	55,048	57,727	2,679
325	MAINTENANCE/CUSTODIAL	84,469	90,664	6,195
329	SUBSTITUTES	3,500	3,500	0
361	HEALTH INSURANCE	25,818	25,942	124
362	UNEMPLOYMENT	715	759	44
363	WORKERS COMPENSATION	6,340	6,396	56
364	FICA	2,291	2,419	129
366	PERS RETIREMENT	30,694	32,646	1,952
369	LEAVE BUY-OUT	1,200	1,200	0
410	PROFESSIONAL SERVICES	500	500	0
431	WATER & SEWER	10,000	10,000	0
432	GARGAGE	2,500	1,000	(1,500)
435	HEATING FUEL	61,900	64,800	
436	ELECTRICTY	102,800	108,000	5,200
440	OTHER SERVICES	1,000	3,000	2,000
450	SUPPLIES	35,000	20,000	(15,000)
458	GAS & OIL	4,000	4,000	0
491	DUES & FEES	10	10	0
510	EQUIPMENT	0	0	0
KVC	TOTAL OPERATIONS & MAINTENANCE >	427,783	432,563	1,879
KVC	TOTAL KING COVE >	2,401,112	2,062,572	(341,440)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

SDP	SAND POINT SCHOOL			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	517,834	703,780	185,946
316	EXTRA DUTY	37,324	38,990	1,666
323	AIDES	35,301	48,716	13,415
329	SUBSTITUTES	40,000	40,000	0
361	HEALTH INSURANCE	216,967	249,814	32,847
362	UNEMPLOYMENT	3,152	4,157	1,005
363	WORKERS COMPENSATION	7,706	7,773	68
364	FICA	11,622	14,537	2,915
365	TRS RETIREMENT	69,728	93,292	23,564
366	PERS RETIREMENT	7,766	10,718	2,951
369	RELOCATION ALLOWANCE	2,500	12,500	10,000
369	LEAVE BUY-OUT	6,200	6,200	0
369	AIRFARE	16,000	20,000	4,000
369	RETIREMENT INCENTIVE	0	0	0
440	OTHER SERVICES	5,000	5,000	0
450	SUPPLIES	68,600	54,000	(14,600)
471	TEXTBOOKS	0	0	0
490	OTHER EXPENSES	2,500	2,500	0
510	EQUIPMENT	0	0	0
SDP	TOTAL REGULAR INSTRUCTION >	1,048,200	1,311,977	263,777
SAND POINT				
OBJECT	VOCATIONAL EDUCATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	0	0	0
323	AIDES	0	7,283	7,283
329	SUBSTITUTES	10,000	10,000	0
361	HEALTH INSURANCE	0	0	0
362	UNEMPLOYMENT	50	86	36
363	WORKERS COMPENSATION	651	656	6
364	FICA	765	871	106
365	TRS RETIREMENT	0	0	0
366	PERS RETIREMENT	0	1,602	1,602
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	400	400	0
369	AIRFARE	0	0	0
369	RETIREMENT INCENTIVE	0	0	0
450	SUPPLIES	1,000	16,000	15,000
510	EQUIPMENT	0	0	0
SDP	TOTAL VOCATIONAL EDUCATION >	12,866	36,899	24,033



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

SAND POINT				
OBJECT	SPECIAL EDUCATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
315	TEACHERS	92,830	95,630	2,800
323	AIDES	51,917	57,266	5,349
329	SUBSTITUTES	500	500	0
361	HEALTH INSURANCE	15,937	15,906	(31)
362	UNEMPLOYMENT	726	767	41
363	WORKERS COMPENSATION	1,736	1,752	15
364	FICA	2,137	2,255	118
365	TRS RETIREMENT	11,659	12,011	352
366	PERS RETIREMENT	11,422	12,599	1,177
369	RELOCATION ALLOWANCE	0	0	0
369	LEAVE BUY-OUT	1,200	1,200	0
369	AIRFARE	2,000	2,000	0
369	RETIREMENT INCENTIVE	0	0	0
450	SUPPLIES	3,000	3,000	0
510	EQUIPMENT	0	0	0
SDP	TOTAL SPECIAL EDUCATION >	195,064	204,885	9,821
SAND POINT				
OBJECT	LIBRARY SERVICES	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
316	EXTRA DUTY	0	0	0
323	AIDES	26,263	27,783	1,520
329	SUBSTITUTES	3,000	3,000	0
361	HEALTH INSURANCE	79	79	0
362	UNEMPLOYMENT	146	154	8
363	WORKERS COMPENSATION	267	269	2
364	FICA	610	632	22
366	PERS RETIREMENT	5,778	6,112	334
369	LEAVE BUY-OUT	400	400	0
450	SUPPLIES	7,500	7,500	0
SDP	TOTAL LIBRARY SERVICES >	44,043	45,930	1,886

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

**SAND POINT**

OBJECT	SCHOOL ADMINISTRATION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
313	PRINCIPAL	97,650	<b>103,640</b>	5,990
329	SUBSTITUTES	3,000	<b>3,000</b>	0
361	HEALTH INSURANCE	45,938	<b>46,157</b>	219
362	UNEMPLOYMENT	503	<b>533</b>	30
363	WORKERS COMPENSATION	1,022	<b>1,031</b>	9
364	FICA	1,459	<b>1,546</b>	87
365	TRS RETIREMENT	12,642	<b>13,394</b>	752
369	LEAVE BUY-OUT	1,400	<b>1,500</b>	100
369	AIRFARE	2,000	<b>2,000</b>	0
420	TRAVEL-STAFF	6,000	<b>3,600</b>	(2,400)
433	COMMUNICATIONS	12,000	<b>12,000</b>	0
434	POSTAGE	2,000	<b>2,000</b>	0
450	SUPPLIES	8,500	<b>8,500</b>	0
491	DUES & FEES	600	<b>600</b>	0
510	EQUIPMENT	0	<b>0</b>	0
<b>SDP</b>	<b>TOTAL SCHOOL ADMINISTRATION &gt;</b>	<b>194,714</b>	<b>199,502</b>	<b>4,787</b>

**SAND POINT**

OBJECT	SCHOOL ADMINISTRATION SUPPORT	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
324	SUPPORT STAFF	46,306	<b>47,540</b>	1,234
329	SUBSTITUTES	2,000	<b>2,000</b>	0
361	HEALTH INSURANCE	45,938	<b>46,157</b>	219
362	UNEMPLOYMENT	242	<b>248</b>	6
363	WORKERS COMPENSATION	397	<b>400</b>	3
364	FICA	824	<b>842</b>	18
366	PERS RETIREMENT	10,187	<b>10,459</b>	272
369	LEAVE BUY-OUT	400	<b>400</b>	0
<b>SDP</b>	<b>TOTAL SCHOOL ADMINISTRATION SUPPORT &gt;</b>	<b>106,293</b>	<b>108,046</b>	<b>1,752</b>

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

SAND POINT				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
325	MAINTENANCE SUPERVISOR	51,251	55,016	3,765
325	MAINTENANCE/CUSTODIAL	81,213	86,907	5,694
329	SUBSTITUTES	10,600	10,600	0
361	HEALTH INSURANCE	29,496	46,157	16,661
362	UNEMPLOYMENT	715	763	47
363	WORKERS COMPENSATION	6,010	6,063	53
364	FICA	2,732	2,869	137
366	PERS RETIREMENT	29,142	31,223	2,081
369	LEAVE BUY-OUT	1,278	400	(878)
369	AIRFARE	0	0	0
410	PROFESSIONAL SERVICES	100	100	0
431	WATER & SEWER	10,000	10,000	0
432	GARGAGE	2,500	1,000	(1,500)
435	HEATING FUEL	233,700	245,000	11,300
436	ELECTRICTY	150,300	158,000	7,700
440	OTHER SERVICES	1,000	3,000	2,000
450	SUPPLIES	44,500	44,500	0
458	GAS & OIL	4,000	4,000	0
491	DUES & FEES	10	10	0
510	EQUIPMENT	0	0	0
SDP	TOTAL OPERATIONS & MAINTENANCE >	658,548	705,608	47,060
SDP	TOTAL SAND POINT >	2,259,728	2,612,846	353,116

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT	DISTRICT-WIDE			
OBJECT	REGULAR INSTRUCTION	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	4,500	4,500	0
425	TRAVEL-STUDENTS	40,000	40,000	0
440	OTHER SERVICES	2,000	2,000	0
450	SUPPLIES	5,000	5,000	0
471	TEXTBOOKS	10,000	90,000	80,000
491	DUES & FEES	1,000	1,000	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL REGULAR INSTRUCTION >	62,500	142,500	80,000
DISTRICT	DISTRICT			
OBJECT	SPECIAL EDUCATION SUPPORT	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
314	DIRECTOR OF SPECIAL EDUCATION	45,490	0	(45,490)
316	EXTRA DUTY	3,000	16,060	13,060
361	HEALTH INSURANCE	32,272	0	(32,272)
362	UNEMPLOYMENT	242	80	(162)
363	WORKERS COMPENSATION	741	747	7
364	FICA	703	233	(470)
365	TRS RETIREMENT	6,090	2,017	(4,073)
369	LEAVE BUY-OUT	6,029	0	(6,029)
369	AIRFARE	0	0	0
410	PROFESSIONAL SERVICES	30,750	30,750	0
420	TRAVEL-STAFF	30,000	35,000	5,000
440	OTHER SERVICES	3,000	5,000	2,000
450	SUPPLIES	500	500	0
491	DUES & FEES	500	500	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL SPECIAL EDUCATION SUPPORT >	159,318	90,888	(68,429)

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT				
OBJECT	GUIDANCE SERVICES	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
314	SCHOOL COUNSELOR	43,160	0	(43,160)
316	EXTRA DUTY		0	0
361	HEALTH INSURANCE	29,496	0	(29,496)
362	UNEMPLOYMENT	216	0	(216)
363	WORKERS COMPENSATION	0	0	0
364	FICA	626	0	(626)
365	TRS RETIREMENT	5,421	0	(5,421)
369	LEAVE BUY-OUT	878	0	(878)
369	AIRFARE	2,000	0	(2,000)
410	PROFESSIONAL SERVICES	0	0	0
420	TRAVEL-STAFF	2,500	0	(2,500)
440	OTHER SERVICES		0	0
450	SUPPLIES	500	0	(500)
491	DUES & FEES		0	0
510	EQUIPMENT		0	0
DISTRICT	TOTAL GUIDANCE SERVICES >	84,797	0	(84,797)
DISTRICT				
OBJECT	INSTRUCTIONAL SUPPORT	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	0	25,000	25,000
420	TRAVEL-STAFF	2,500	2,500	0
440	OTHER SERVICES	2,500	2,500	0
450	SUPPLIES	8,500	4,500	(4,000)
480	TUITION	1,000	1,000	0
491	DUES & FEES	500	500	0
DISTRICT	TOTAL INSTRUCTIONAL SUPPORT >	15,000	36,000	21,000

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT				
OBJECT	INSTRUCTIONAL-RELATED TECHNOLOGY	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
316	EXTRA DUTY	10,000	10,000	0
321	DIRECTOR OF TECHNOLOGY	99,120	104,830	5,710
324	AIDES	0	0	0
329	SUBSTITUTES	0	0	0
361	HEALTH INSURANCE	45,938	46,157	219
362	UNEMPLOYMENT	546	574	29
363	WORKERS COMPENSATION	866	874	8
364	FICA	1,582	1,665	83
365	TRS RETIREMENT	0	1,256	1,256
366	PERS RETIREMENT	21,806	23,063	1,256
369	LEAVE BUY-OUT	5,200	5,500	300
369	AIRFARE	2,000	2,000	0
410	PROFESSIONAL SERVICES	15,000	15,000	0
420	TRAVEL-STAFF	15,000	25,000	10,000
430	INTERNET/VIDEO SERVICE	1,531,082	1,531,082	0
440	OTHER SERVICES	14,500	2,500	(12,000)
450	SUPPLIES	2,500	2,500	0
475	SUPPLIES-TECHNOLOGY RELATED	140,000	125,000	(15,000)
491	DUES & FEES	250	250	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL INSTRUCTIONAL-RELATED TECHNOLOGY >	1,905,391	1,897,251	(8,139)
DISTRICT				
OBJECT	SCHOOL BOARD	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
322	MEETING FEES	28,350	28,350	0
361	HEALTH INSURANCE	81,881	80,410	(1,472)
362	UNEMPLOYMENT	142	142	0
364	FICA	2,169	2,169	0
366	PERS RETIREMENT	891	891	0
410	PROFESSIONAL SERVICES	1,700	0	(1,700)
420	TRAVEL-STAFF	25,000	35,000	10,000
440	OTHER SERVICES	5,500	5,500	0
450	SUPPLIES	2,000	2,000	0
491	DUES & FEES	13,000	11,000	(2,000)
DISTRICT	TOTAL SCHOOL BOARD >	160,633	165,461	4,828

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT				
OBJECT	SUPERINTENDENT OFFICE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
311	SUPERINTENDENT	130,000	<b>130,000</b>	0
324	SUPPORT STAFF	68,250	<b>72,070</b>	3,820
361	HEALTH INSURANCE	46,732	<b>47,086</b>	354
362	UNEMPLOYMENT	1,004	<b>1,023</b>	19
363	WORKERS COMPENSATION	1,660	<b>1,675</b>	15
364	FICA	2,911	<b>2,966</b>	55
365	TRS RETIREMENT	16,642	<b>16,642</b>	0
366	PERS RETIREMENT	15,015	<b>15,855</b>	840
369	LEAVE BUY-OUT	8,500	<b>8,700</b>	200
369	AIRFARE	2,000	<b>2,000</b>	0
369	TRAVEL/RELOCATION BENEFIT	10,000	<b>10,000</b>	0
410	PROFESSIONAL SERVICES	2,500	<b>2,500</b>	0
414	LEGAL SERVICES	7,500	<b>10,000</b>	2,500
418	OTHER PROFESSIONAL SERVICES	500	<b>500</b>	0
420	TRAVEL-STAFF	50,000	<b>50,000</b>	0
433	COMMUNICATIONS	16,000	<b>16,000</b>	0
434	POSTAGE	2,500	<b>2,500</b>	0
440	OTHER SERVICES	3,000	<b>3,000</b>	0
450	SUPPLIES	16,000	<b>16,000</b>	0
491	DUES & FEES	6,300	<b>6,300</b>	0
510	EQUIPMENT	0	<b>0</b>	0
DISTRICT	TOTAL SUPERINTENDENT OFFICE >	407,013	<b>414,817</b>	7,803

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT				
OBJECT	DISTRICT ADMINISTRATION SUPPORT	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
316	EXTRA DUTY	0	0	0
321	BUSINESS MANAGER	119,280	124,050	4,770
324	SUPPORT STAFF	109,178	114,617	5,439
329	SUBSTITUTE/TEMPORARY	0	0	0
361	HEALTH INSURANCE	78,210	78,585	374
362	UNEMPLOYMENT	1,142	1,193	51
363	WORKERS COMPENSATION	1,557	1,571	14
364	FICA	3,313	3,461	148
366	PERS RETIREMENT	50,261	52,507	2,246
369	LEAVE BUY-OUT	10,100	10,500	400
369	AIRFARE	4,000	4,000	0
410	PROFESSIONAL SERVICES	62,700	67,500	4,800
412	AUDITING	61,900	61,900	0
418	OTHER PROFESSIONAL SERVICES	0	0	0
420	TRAVEL-STAFF	7,500	7,500	0
440	OTHER SERVICES	20,000	20,000	0
447	INSURANCE	35,000	35,000	0
450	SUPPLIES	6,500	5,000	(1,500)
491	DUES & FEES	8,500	8,500	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL DISTRICT ADMINISTRATION SUPPORT>	579,141	595,883	16,742
DISTRICT				
OBJECT	OPERATIONS & MAINTENANCE	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
410	PROFESSIONAL SERVICES	2,500	2,500	0
420	TRAVEL-STAFF	1,000	1,000	0
440	OTHER SERVICES	65,900	65,900	0
446	INSURANCE-PROPERTY	11,105	11,105	0
450	SUPPLIES	2,500	2,500	0
458	GAS & OIL	1,000	1,000	0
510	EQUIPMENT	0	0	0
DISTRICT	TOTAL OPERATIONS & MAINTENANCE >	84,005	84,005	0



# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

DISTRICT				
OBJECT	STUDENT ACTIVITIES	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
316	EXTRA DUTY	7,000	0	(7,000)
323	AIDES	0	0	0
326	FOOD SERVICE STAFF	2,000	2,000	0
362	UNEMPLOYMENT	45	10	(35)
364	FICA	472	484	12
365	TRS RETIREMENT	879	0	(879)
366	PERS RETIREMENT	0	440	440
420	TRAVEL-STAFF	10,000	10,000	0
425	TRAVEL-STUDENTS	5,000	5,000	0
425	TRAVEL-STUDENTS CROSS COUNTRY	24,800	28,000	3,200
425	TRAVEL-STUDENTS BASKETBALL	195,000	200,000	5,000
425	TRAVEL-STUDENTS VOLLEYBALL	125,200	90,000	(35,200)
425	TRAVEL-STUDENTS WRESTLING	108,000	90,000	(18,000)
425	TRAVEL-STUDENTS SWIMMING	0	20,000	20,000
440	OTHER SERVICES	7,500	10,000	2,500
450	SUPPLIES	10,000	7,500	(2,500)
459	FOOD	4,000	4,000	0
491	DUES & FEES	4,500	4,500	0
DISTRICT	TOTAL STUDENT ACTIVITIES >	504,396	471,934	(32,462)
OBJECT	FUND TRANSFERS	FY24 BUDGET R1	FY25 BUDGET	INCREASE (DECREASE)
250	PUPIL TRANSPORTATION	0	0	0
250	SAND POINT POOL	0	0	0
250	FOOD SERVICE	0	0	0
250	TEACHER HOUSING	0	0	0
250	CAPITAL IMPROVEMENTS	(562,853)	0	562,853
DISTRICT	TOTAL FUND TRANSFERS >	(562,853)	0	562,853
DISTRICT	TOTAL DISTRICT >	3,399,341	3,898,739	499,399

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

## COMPARISON BY SITE

OBJECT	REGULAR INSTRUCTION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS	122,680	-	538,280	703,780	1,364,740
316	EXTRA DUTY	3,868	3,518	47,510	38,990	93,886
323	AIDES	39,056	10,404	15,604	48,716	113,780
324	SUPPORT STAFF			36,317		36,317
329	SUBSTITUTES	1,500	2,000	38,000	40,000	81,500
361	HEALTH INSURANCE	62,063	-	215,791	249,814	527,668
362	UNEMPLOYMENT	836	80	3,379	4,157	8,452
363	WORKERS COMPENSATION	1,506	1,430	7,657	7,773	18,366
364	FICA	2,516	355	12,154	14,537	29,561
365	TRS RETIREMENT	15,894	442	73,575	93,292	183,203
366	PERS RETIREMENT	8,592	2,289	11,423	10,718	33,021
369	RELOCATION ALLOWANCE	2,500	-	-	12,500	15,000
369	LEAVE BUY-OUT	2,800	1,200	5,100	6,200	15,300
369	AIRFARE	5,000	-	14,700	20,000	39,700
364	RETIREMENT INCENTIVE			5,000	-	5,000
410	PROFESSIONAL SERVICES					-
440	OTHER SERVICES		500	5,000	5,000	10,500
450	SUPPLIES	7,500	2,500	45,000	54,000	109,000
471	TEXTBOOKS	-	-	-	-	-
490	OTHER EXPENSES		-	800	2,500	3,300
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL REGULAR INSTRUCTION</b>	<b>276,312</b>	<b>24,717</b>	<b>1,075,290</b>	<b>1,311,977</b>	<b>2,688,295</b>

OBJECT	VOCATIONAL EDUCATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS			71,590	-	71,590
323	AIDES				7,283	7,283
329	SUBSTITUTES			1,600	10,000	11,600
361	HEALTH INSURANCE			15,656	-	15,656
362	UNEMPLOYMENT			366	86	452
363	WORKERS COMPENSATION			469	656	1,126
364	FICA			1,160	871	2,031
365	TRS RETIREMENT			8,992	-	8,992
366	PERS RETIREMENT				1,602	1,602
369	RELOCATION ALLOWANCE			-	-	-
369	LEAVE BUY-OUT			750	400	1,150
369	AIRFARE			2,100	-	2,100
364	RETIREMENT INCENTIVE				-	-
450	SUPPLIES			16,000	16,000	32,000
510	EQUIPMENT			-	-	-
	<b>TOTAL VOCATIONAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>118,683</b>	<b>36,899</b>	<b>155,582</b>

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

## COMPARISON BY SITE

OBJECT	SPECIAL EDUCATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
315	TEACHERS			62,000	95,630	157,630
323	AIDES			25,756	57,266	83,022
329	SUBSTITUTES			1,000	500	1,500
361	HEALTH INSURANCE			15,906	15,906	31,812
362	UNEMPLOYMENT			444	767	1,211
363	WORKERS COMPENSATION			900	1,752	2,652
364	FICA			1,349	2,255	3,604
365	TRS RETIREMENT			7,787	12,011	19,798
366	PERS RETIREMENT			5,666	12,599	18,265
369	RELOCATON ALLOWANCE			2,500	-	2,500
369	LEAVE BUY-OUT			1,000	1,200	2,200
369	AIRFARE			2,100	2,000	4,100
364	RETIREMENT INCENTIVE				-	-
450	SUPPLIES			3,000	3,000	6,000
510	EQUIPMENT			-	-	-
	<b>TOTAL SPECIAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>129,409</b>	<b>204,885</b>	<b>334,294</b>

OBJECT	LIBRARY SERVICES	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
316	EXTRA DUTY				-	-
323	AIDES			34,216	27,783	61,999
329	SUBSTITUTES			2,700	3,000	5,700
361	HEALTH INSURANCE			22,227	79	22,306
362	UNEMPLOYMENT			185	154	338
363	WORKERS COMPENSATION			433	269	702
364	FICA			703	632	1,335
366	PERS RETIREMENT			7,528	6,112	13,640
369	LEAVE BUY-OUT			1,400	400	1,800
450	SUPPLIES			7,000	7,500	14,500
	<b>TOTAL LIBRARY SERVICES</b>	<b>-</b>	<b>-</b>	<b>76,391</b>	<b>45,930</b>	<b>122,320</b>

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

## COMPARISON BY SITE

OBJECT	SCHOOL ADMINISTRATION	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
313	PRINCIPAL	6,200	101,560	101,560	103,640	312,960
329	SUBSTITUTES			3,000	3,000	6,000
361	HEALTH INSURANCE		15,906	15,906	46,157	77,969
362	UNEMPLOYMENT	31	508	523	533	1,595
363	WORKERS COMPENSATION	39	63	939	1,031	2,072
364	FICA	90	1,473	1,516	1,546	4,625
365	TRS RETIREMENT	779	12,756	13,133	13,394	40,061
369	LEAVE BUY-OUT		1,500	1,500	1,500	4,500
369	AIRFARE		2,200	2,100	2,000	6,300
420	TRAVEL	-		4,000	3,600	7,600
433	COMMUNICATIONS	1,400	2,400	13,000	12,000	28,800
434	POSTAGE	250	250	2,000	2,000	4,500
450	SUPPLIES	500	1,800	7,500	8,500	18,300
491	DUES & FEES	600	600	600	600	2,400
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>9,888</b>	<b>141,016</b>	<b>167,277</b>	<b>199,502</b>	<b>517,683</b>

OBJECT	SCHOOL ADMINISTRATION SUPPORT	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
324	SUPPORT STAFF			36,036	47,540	83,576
329	SUBSTITUTES			1,500	2,000	3,500
361	HEALTH INSURANCE			15,906	46,157	62,063
362	UNEMPLOYMENT			188	248	435
363	WORKERS COMPENSATION			565	400	966
364	FICA			637	842	1,480
369	LEAVE BUY-OUT			200	400	600
366	PERS RETIREMENT			7,928	10,459	18,387
	<b>TOTAL SCHOOL ADMINISTRATION SUPPORT</b>	<b>-</b>	<b>-</b>	<b>62,960</b>	<b>108,046</b>	<b>171,006</b>

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

## COMPARISON BY SITE

OBJECT	OPERATIONS & MAINTENANCE	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTALS
321	MAINTENANCE SUPERVISOR			57,727	55,016	112,743
325	MAINTENANCE/CUSTODIAL			90,664	86,907	177,571
329	SUBSTITUTES	5,500	-	3,500	10,600	19,600
361	HEALTH INSURANCE			25,942	46,157	72,099
362	UNEMPLOYMENT	28	-	759	763	1,550
363	WORKERS COMPENSATION	334	334	6,396	6,063	13,127
364	FICA	421	-	2,419	2,869	5,709
365	TRS RETIREMENT	691	-			691
366	PERS RETIREMENT	-	-	32,646	31,223	63,869
369	LEAVE BUY-OUT			1,200	400	1,600
369	AIRFARE				-	-
410	PROFESSIONAL SERVICES			500	100	600
431	WATER & SEWER		1,200	10,000	10,000	21,200
432	GARBAGE			1,000	1,000	2,000
435	HEATING FUEL	25,500	18,700	64,800	245,000	354,000
436	ELECTRICTY	13,000	10,000	108,000	158,000	289,000
440	OTHER SERVICES	3,500	5,500	3,000	3,000	15,000
450	SUPPLIES	5,000	5,000	20,000	44,500	74,500
458	GAS & OIL	-	900	4,000	4,000	8,900
491	DUES & FEES			10	10	20
510	EQUIPMENT	-	-	-	-	-
	<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>53,973</b>	<b>41,634</b>	<b>432,563</b>	<b>705,608</b>	<b>1,233,778</b>

SITE >	AKUTAN	FALSE PASS	KING COVE	SAND POINT	TOTAL
<b>TOTALS &gt;</b>	<b>340,173</b>	<b>207,367</b>	<b>2,062,572</b>	<b>2,612,846</b>	<b>5,222,958</b>
	340,173	207,367	2,062,572	2,612,846	5,222,958
<b>FY2024 ESTIMATED ENROLLMENT &gt;</b>	<b>21.00</b>	<b>6.00</b>	<b>69.00</b>	<b>82.00</b>	<b>178.00</b>

					DISTRICT
<b>EXPEDITURES PER STUDENT &gt;</b>	<b>\$ 16,199</b>	<b>\$ 34,561</b>	<b>\$ 29,892</b>	<b>\$ 31,864</b>	<b>\$ 29,342</b>
					DISTRICT
			<b>AVERAGE EXPENDITURE PER STUDENT &gt;</b>		<b>\$ 22,503</b>

# ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

As of March 21, 2024

### INSTRUCTIONAL PERCENTAGE CALCULATION

NOTE: PERS &amp; TRS ON-BEHALF EXPENSES ARE NOT INCLUDED IN THESE TOTALS

100	1	REGULAR INSTRUCTION	2,830,795		
160	2	VOCATIONAL INSTRUCTION	155,582		
200	3	SPECIAL EDUCATION	334,294		
220	4	SPECIAL EDUCATION SUPPORT	90,888		
320	5	GUIDANCE SERVICES	-		
350	6	INSTRUCTIONAL SUPPORT	36,000		
360	7	INSTRUCTIONAL-RELATED TECHNOLOGY	1,897,251		
352	8	LIBRARY SERVICES	122,320		
400	9	SCHOOL ADMINISTRATION	517,683	<b>5,984,813</b>	<b>66%</b>
				SUBTOTAL	
450	10	SCHOOL DISTRICT SUPPORT	171,006		
511	11	SCHOOL BOARD	165,461		
512	12	SUPERINTENDENT OFFICE	414,817		
550	13	DISTRICT ADMINISTRATION SUPPORT	595,883		
600	14	OPERATIONS & MAINTENANCE	1,317,783		
700	15	STUDENT ACTIVITIES	471,934	<b>3,136,885</b>	<b>34%</b>
				SUBTOTAL	
<b>TOTAL &gt;</b>			<b>\$ 9,121,698</b>	<b>\$ 9,121,698</b>	<b>100.0%</b>
				TOTAL	
900	15	FUND TRANSFER	-		
			<b>\$ 9,121,698</b>		

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

## PUPIL TRANSPORTATION FUND 205

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
205-905-065	STATE REVENUE	63,592	61,054	(2,538)
205-901-250	205 FUND BALANCE	1,653	6,524	4,871
205-901-250	GENERAL FUND TRANSFER	0	0	-
	TOTAL	65,245	67,578	2,333

EXPENSES	KING COVE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
205.040.760-327	BUS DRIVERS	13,387	14,057	670
205.040.760-329	SUBSTITUTES	1,500	1,500	-
205.040.760-361	HEALTH INSURANCE	6,454	6,485	31
205.040.760-362	UNEMPLOYMENT	74	78	3
205.040.760-363	WORKERS COMPENSATION	984	992	9
205.040.760-364	FICA	309	319	10
205.040.760-366	PERS RETIREMENT	2,945	3,092	147
205.040.760-369	LEAVE BUY-OUT	250	250	-
205.040.760-420	TRAVEL-STAFF	3,000	3,000	-
205.040.760-440	OTHER SERVICES	1,500	1,500	-
205.040.760-450	SUPPLIES	2,000	2,000	-
205.040.760-458	GAS & OIL	2,000	2,000	-
205.040.760-510	EQUIPMENT - BUS	0	0	-
	TOTAL	34,403	35,273	870

EXPENSES	SAND POINT	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
205.060.760-327	BUS DRIVERS	15,832	17,010	1,178
205.060.760-329	SUBSTITUTES	1,500	1,500	-
205.060.760-362	UNEMPLOYMENT	87	93	6
205.060.760-363	WORKERS COMPENSATION	345	348	3
205.060.760-364	FICA	344	361	17
205.060.760-366	PERS RETIREMENT	3,483	3,742	259
205.060.760-369	LEAVE BUY-OUT	250	250	-
205.060.760-420	TRAVEL	3,000	3,000	-
205.060.760-440	OTHER SERVICES	1,500	1,500	-
205.060.760-450	SUPPLIES	2,500	2,500	-
205.060.760-458	GAS & OIL	2,000	2,000	-
205.060.760-510	EQUIPMENT - BUS	0	0	-
	TOTAL	30,841	32,305	1,463

TOTAL EXPENDITURES	65,245	67,578	2,333
NET REVENUE (EXPENSE)	0	0	(0)

## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

## SAND POINT POOL FUND 215

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
215-901-040	POOL RECEIPTS	0	5,000	5,000
215-901-250	215 FUND BALANCE	61,259	72,878	11,619
215-901-250	GENERAL FUND TRANSFER	0	0	-
	TOTAL	61,259	77,878	16,619

EXPENSES	SAND POINT	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
215.060.770-321	MANAGER	31,879	34,254	2,375
215.060.770-324	SUPPORT STAFF	5,876	18,509	12,634
215.060.770-361	HEALTH INSURANCE	0	0	-
215.060.770-362	UNEMPLOYMENT	189	264	75
215.060.770-363	WORKERS COMPENSATION	1,390	1,402	12
215.060.770-364	FICA	912	1,913	1,001
215.060.770-366	PERS RETIREMENT	7,013	7,536	523
215.060.770-360	LEAVE BUY-OUT	200	200	-
215.060.770-420	TRAVEL	1,800	1,800	-
215.060.770-440	OTHER SERVICES	1,000	1,000	-
215.060.770-450	SUPPLIES	11,000	11,000	-
215.060.770-510	EQUIPMENT	0	0	-

TOTAL EXPENDITURES	61,259	77,878	16,620
NET REVENUE (EXPENSE)	0	(0)	(1)



## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

## FOOD SERVICE FUND 255

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
255-901-020	FOOD SERVICE REVENUE	0	0	-
255-901-040	OTHER LOCAL REVENUE	2,500	2,500	-
255-905-090	OTHER STATE REVENUE	0	0	-
255-905-161	EED REIMBURSEMENT	0	0	-
255-901-250	255 FUND BALANCE	253,884	258,613	4,729
255-901-250	GENERAL FUND TRANSFER	0	0	-
	<b>TOTAL</b>	<b>256,384</b>	<b>261,113</b>	<b>4,729</b>

EXPENSES	KING COVE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
255.040.790-326	FOOD SERVICE STAFF	22,860	24,678	1,818
255.040.790-329	SUBSTITUTES	4,000	4,000	-
255.040.790-361	HEALTH INSURANCE	0	0	-
255.040.790-362	UNEMPLOYMENT	134	143	9
255.040.790-363	WORKERS COMPENSATION	752	759	7
255.040.790-364	FICA	637	664	26
255.040.790-366	PERS RETIREMENT	5,029	5,429	400
255.040.790-369	LEAVE BUY-OUT	200	200	-
255.040.790-420	TRAVEL	0	0	-
255.040.790-450	SUPPLIES	500	500	-
255.040.790-459	FOOD	67,500	67,500	-
255.040.790-491	DUES & FEES	10	10	-
255.040.790-510	EQUIPMENT	0	0	-
	<b>TOTAL</b>	<b>101,624</b>	<b>103,884</b>	<b>2,260</b>

EXPENSES	SAND POINT	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
255.060.790-326	FOOD SERVICE STAFF	37,471	39,343	1,872
255.060.790-329	SUBSTITUTES	4,000	4,000	-
255.060.790-361	HEALTH INSURANCE	29,496	29,636	139
255.060.790-352	UNEMPLOYMENT	207	217	9
255.060.790-353	WORKERS COMPENSATION	1,033	1,042	9
255.060.790-354	FICA	849	876	27
255.060.790-356	PERS RETIREMENT	8,244	8,656	412
255.060.790-369	LEAVE BUY-OUT	200	200	-
255.060.790-420	TRAVEL	0	0	-
255.060.790-450	SUPPLIES	750	750	-
255.060.790-459	FOOD	72,500	72,500	-
255.060.790-491	DUES & FEES	10	10	-
255.060.790-510	EQUIPMENT	0	0	-
	<b>TOTAL</b>	<b>154,760</b>	<b>157,229</b>	<b>2,468</b>

<b>TOTAL EXPENDITURES</b>	<b>256,384</b>	<b>261,113</b>	<b>4,729</b>
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<b>NET REVENUE (EXPENSE)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>
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## ALEUTIANS EAST BOROUGH SCHOOL DISTRICT

## FY2025 BUDGET PROPOSAL v1.0

## TEACHER HOUSING FUND 370

As of March 21, 2024

REVENUE	SOURCE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
370-901-040	LOCAL REVENUE	118,320	118,320	-
370-901-250	370 FUND BALANCE	29,760	29,760	-
370-901-250	GENERAL FUND TRANSFER	0	0	-
	TOTAL	148,080	148,080	-

EXPENSES	AKUTAN	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
370.010.600-440	SERVICES	0	0	-
370.010.600-441	RENT	14,400	14,400	-
370.010.600-456	HEATING FUEL	0	0	-
	TOTAL	14,400	14,400	-

EXPENSES	FALSE PASS	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
370.030.600-441	RENT	11,280	11,280	-
	TOTAL	11,280	11,280	-

EXPENSES	KING COVE	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
370.040.600-440	SERVICES	0	0	-
370.040.600-441	RENT	68,400	68,400	-
	TOTAL	68,400	68,400	-

EXPENSES	SAND POINT	FY24 BUDGET R1	FY25 BUDGET	INC (DEC)
370.060.600-436	ELECTRICITY	0	0	-
370.060.600-441	RENT	54,000	54,000	-
370.060.600-450	SUPPORT	0	0	-
	TOTAL	54,000	54,000	-

TOTAL EXPENDITURES	148,080	148,080	-
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NET REVENUE (EXPENSE)	0	0	-
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Sand Point Senior Class Trip

**Activity:** Senior Trip

**Dates:** April 13-24

**Destination:** Honolulu, Hawaii

**Staff:** Dannielle Carlson and Colten Mack

**Students:** Arianna Wilson, Hawk Jackson, Saylor Gronholdt, and Deven Osterback

**Itinerary:** Travel from Sand Point (depart 12 PM) to Anchorage (arrive 3:15 PM) on Aleutian Airways on Saturday, April 13. Travel from Anchorage (depart 6:10 PM) to Honolulu (arrive 10:25 PM) on Alaska Airlines on the same day, Saturday, April 13. We will take a taxi from the Honolulu Airport to our Airbnb in Waikiki (estimate \$50 ride). We will all stay in an Airbnb for 10 nights, checking in Saturday, April 13 and checking out Tuesday, April 23 (costing \$2,956 total). The Airbnb is within walking distance of Waikiki beach (link attached in the budget below).

We will plan to tour the Pearl Harbor Memorial learning about one of the most pivotal moments in US history, visit the Polynesian Cultural Center learning about and experiencing the rich local culture of the Native Hawaiians, and spend a day touring the University of Hawaii at Manoa getting an idea of what it is like on a big out of state college campus. Other than our educational activities, we plan to spend a day at the water park, go snorkeling, attend a luau, hike diamond head and to the World War II bunker near Lanikai Beach (Lanikai Pillbox Hike), and visit the North Shore. Our downtime will be spent exploring the streets of Waikiki, eating local cuisine, and soaking up the sun and waves on Waikiki Beach.

Travel from Honolulu (depart 10:22 pm on Tuesday, April 23) to Anchorage (arrive 6:27 am on Wednesday, April 24) on Alaska Airlines. Travel from Anchorage (depart 9:35 AM) to Sand Point (arrive 11:35 AM) on Aleutian Airways on Wednesday, April 24.

**Budget:**

	Travel	Lodging	Transportation	Activities	Per Diem
SDP-ANC (rt) x6	\$5,748 Aleutian	0	0	0	0
ANC-HNL (rt) x6	\$3,698.40 Alaska #827 ANC-HNL Alaska #828 HNL-ANC	\$2,956 <a href="#">AIRBNB</a>	\$50 taxi from HNL Airport to Waikiki x2 Bus Fare is \$3/day x 6 people x 5 days = \$90	\$2,000 (estimate) Zip lining, Luau, Water Park	\$50/day x 6 people (+whatever is leftover from fundraising)
<b>Total: \$17,592.40</b>	\$9,446.40	\$2,956	\$190	\$2,000	\$3,000

Personnel

New Hires

Resignations

# Resignations

*As of March 2024*

Jean Barbour

Special Education

King Cove

Andrea Whitson

Mathematics

Sand Point



Andrea Whitson  
Sand Point, AK  
andrea.whitson@alum.mit.edu  
781-864-6139

March 20, 2024

Megan Gatlin  
Sand Point School  
Aleutians East Borough School District

Dear Megan,

I am writing to resign from my teaching position at Sand Point School, effective at the end of this school year's contract. I have accepted a position at Mt. Edgecumbe. I am profoundly grateful to you, the Board, and my colleagues for the support and experiences I've had here.

Thank you for the opportunity to be part of such a supportive community and team. Please let me know how I can assist with the transition to ensure it is smooth for our students.

Sincerely,



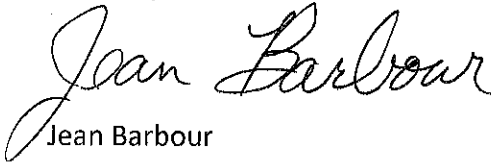
Andrea Whitson

Dear Paul Barker,

I am writing this letter as my resignation for the upcoming 2024-2025 school year. I appreciate the offer of a contract, but will be unable to accept. My husband and I have enjoyed working at King Cove school, but with the reduction in funds making it necessary to discontinue Ken's job, I will not be able to continue my employment in the district. We must both work as certified staff to make it affordable for us to live in Alaska. We have accepted offers of employment in Lake and Peninsula School District.

After six years of employment in the AEBSB district, and the experience of working at multiple sites, we have gathered a treasure trove of experiences. We will keep those memories and the relationships we have built close to our hearts.

Sincerely,

  
Jean Barbour

# Public Comments

# Board Comments

# Agenda Items for Next Meeting

Date, Time, and Location of Next Meeting

# Executive Session

Adjournment