

SKAGWAY SCHOOL DISTRICT
FY 13/14 PROPOSED OPERATING BUDGET
February 21, 2013

STUDENT COUNT

		60	63	68
REVENUE		FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Local Revenue				
100-010-000-40110	City Appropriation	1,211,588	1,131,136	1,113,689
100-010-000-40300	Earnings on Investments		-	-
100-010-000-40400	Other Revenue	448	-	-
100-010-000-40470	E-Rate Revenue	29,090	24,250	26,059
TOTAL LOCAL REVENUE		1,241,126	1,155,386	1,139,748
State Revenue				
100-020-000-40500	Quality Schools Revenue	2,725	2,651	2,869
100-020-000-40510	Foundation Program	440,049	498,937	592,881
100-020-000-40550	Supplimental Aid - One Time Grant Funding	13,992		18,120
100-020-000-40560	TRS On-Behalf Relief	211,062	254,629	298,137
100-020-000-40570	PERS On-Behalf Relief	33,199	33,697	33,787
TOTAL STATE REVENUE		701,027	789,914	945,794
TOTAL OPERATING FUND REVENUE		1,942,153	1,945,300	2,085,542
TOTAL OPERATING FUND EXPENDITURES		1,977,883	1,945,300	2,085,461
FUND BALANCE		(35,730)	-	81

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EXPENDITURES		FY12 ACUTAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Regular Instruction				
100-110-001-53100	Certificated Salary K-1, Grade 2-3, Grade 4-5, J-Hi (6,7,8) HS Math, HS English,	418,936	380,543	392,011
100-110-001-53230	Non-Certificated Salaries	-		18,529
100-110-001-53290	Substitutes/Temp Salary	10,225	15,600	15,600
100-110-002-53500	Employee Benefits	294,486	325,268	347,003
100-110-007-54510	Teaching Supplies \$1,000X 6 teachers, \$1,500 PE/First Aid Supplies, \$2,000 teacher workroom, \$4,000 copy blocks	23,553	15,500	15,500
100-110-009-54710	Textbooks	310	24,197	-
100-110-010-55100	Equipment	24,955	5,000	5,000
100-110-009-54730	Periodicals	-	200	500
100-110-099-54330	Communication/Internet Postage, Cable, Filter, Broadband, Cell	9,655	13,650	13,650
100-110-006-54400	Other Purchased Services	-	2,500	2,500
100-110-007-54500	Supplies/Media/Materials	19,821		11,500
100-110-099-54910	Dues & Fees	-	500	500
TOTAL REGULAR INSTRUCTION		801,940	782,958	822,292

Special Education				
100-200-001-53100	Certificated Salary	58,302	59,468	60,360
100-200-001-53230	Aides Salary	9,762	17,165	15,515
100-200-001-53290	Substitutes/Temp Salary	9,510	6,000	6,000
100-200-002-53500	Employee Benefits	48,885	57,502	58,507
100-200-003-54200	Travel	1,085	2,500	2,500
100-200-006-54400	Other Purchased Services	-	200	200
100-200-005-54100	Professional/Technical Services	1,639	1,700	1,700
100-200-007-54510	Teaching Supplies	2,171	1,800	1,800
100-200-009-54710	Textbooks	176	-	-
100-200-009-54720	Periodicals	-	-	-
100-200-010-55100	Equipment	277	500	500
100-200-099-54790	Other - Testing	198	-	-
100-200-099-54910	Dues and Fees	1,200	1,200	1,200
TOTAL SPECIAL EDUCATION		133,204	148,035	148,282

Special Education Support Services				
100-220-005-54100	Professional/Technical Services	7,179	15,000	15,000

SKAGWAY SCHOOL DISTRICT
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EXPENDITURES		FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Support Services - Students				
100-300-001-53240	Support Staff Salary	33,002	32,940	33,793
100-300-002-53500	Employee Benefits (Includes OnBehalf)	24,433	26,151	83,392
100-300-006-54400	Other Purchased Services (VHS)	8,500	-	-
100-300-099-54450	Insurance	-	1,000	1,000
100-300-099-54790	Other / Testing	143	500	500
100-300-099-54910	Dues & Subscriptions	-	-	-
TOTAL SUPPORT SERVICES - STUDENTS		66,078	60,591	118,685
Support Services - Instruction				
100-350-001-53100	Certificated Salaries (Inservice)	-	1,500	1,500
100-350-001-53240	Support Staff Salary	17,298	16,630	17,483
100-350-001-53290	Substitutes/Temp Salary (Library)	1,044	7,806	18,529
100-350-002-53500	Employee Benefits	11,730	13,186	15,761
100-350-005-54200	Travel	-	8,000	4,000
100-350-005-54100	Professional/Technical Services (Recency Cr.)	505	1,200	1,000
100-350-006-54400	Other Purchased Services	63	200	200
100-350-007-54500	Supplies, Materials, Media	1,224	1,500	1,500
100-350-009-54720	Library Books	-	1,250	2,000
100-350-009-54730	Periodicals	22	200	750
100-350-099-54330	Communications (E-Rate Services)	27,482	24,250	26,059
TOTAL SUPPORT SERVICES - INSTRUCTION		59,367	75,722	88,781
School Administration				
100-400-001-53130	Principal Salary	57,676	55,996	57,676
100-400-001-53240	Support Staff Salary	11,783		
100-400-001-53290	Substitutes/Temp Salary (Teacher-In-Charge)	3,188	3,000	3,000
100-400-002-53500	Employee Benefits	39,497	43,075	44,800
100-400-003-54200	Travel (Principal Travel)	2,056	4,000	10,000
100-400-006-54400	Other Expenses	1,081	2,000	2,000
100-400-099-54540	Office Expense	-	-	1,500
100-400-099-54910	Dues & Fees	-	1,500	1,500
TOTAL SCHOOL ADMINISTRATION		115,281	109,571	120,476
School Administration Support Services				
100-450-001-53240	Support Staff Salary	40,539	40,769	41,621
100-450-001-53290	Substitutes/Temp Salary	4,065	4,500	4,500
100-450-002-53500	Employee Benefits	30,834	33,381	31,183
100-450-003-54200	Staff Travel	-	-	-
100-450-005-54100	Professional/Technical Services	7,534	2,000	7,500
100-450-099-54330	Communications/Telephone/Postage	4,404	5,000	5,000
100-450-099-54540	Office Supplies	5,930	4,000	4,000
100-450-010-55100	Equipment	-		-
TOTAL SCHOOL ADMIN SUPPORT SERVICES		93,306	89,650	93,804

SKAGWAY SCHOOL DISTRICT
FY 13/14 PROPOSED OPERATING BUDGET
February 21, 2013

EXPENDITURES	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
District Administration			
100-510-001-53110 Superintendent Salary	57,676	55,996	57,676
100-510-001-53200 Non-Certificated Board Salary	1,500	1,500	1,500
100-510-001-53240 Support Staff Salary	25,369	26,291	26,291
100-510-002-53500 Employee Benefits	56,018	68,583	61,807
100-510-003-54200 Travel (Board Travel)	20,615	4,000	17,000
100-510-005-54100 Professional/Technical Services	1,089	1,000	1,000
100-510-099-54330 Communications/Telephone/Postage (Phone 55%; Postage 45%)	1,098	3,000	2,500
100-510-006-54400 Other Purchased Services	570	1,000	1,000
100-510-099-54480 Fidelity Bonds/Insurance	1,320	1,500	1,500
100-510-099-54540 Office Supplies	266	3,000	3,000
100-510-099-54900 Other Expenses (Board Expense) Gift Certificates, Florist, Picnic	669	1,100	1,100
100-510-099-54910 Dues & Fees	5,914	9,000	6,000
100-510-010-55100 Equipment	1,218		-
TOTAL DISTRICT ADMINISTRATION	173,322	175,970	180,374

District Admin Support Services			
100-550-001-53240 Support Staff Salary	62,481	63,654	65,564
100-550-001-53290 Substitutes/Temp Salary	-	450	450
100-550-002-53500 Employee Benefits	51,670	56,071	56,572
100-550-003-54200 Travel (ALASBO/PERS)	1,125	2,600	3,000
100-550-005-54100 Professional/Technical Services	22,762	22,000	23,275
100-550-006-54400 Other Purchased Services	73	1,500	500
100-550-010-55100 Equipment	-	1,000	-
100-550-099-54450 Liability Insurance	8,000	9,000	9,000
100-550-099-54540 Office Supplies	2,683	3,000	3,000
100-550-099-54910 Dues & Fees	584	500	500
TOTAL DIST. ADMIN SUPPORT SERVICES	149,377	159,775	161,860

SKAGWAY SCHOOL DISTRICT
FY 13/14 PROPOSED OPERATING BUDGET
February 21, 2013

EXPENDITURES	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Maintenance & Operation			
100-600-001-53250 Maintenance/Custodian Salary	60,228	62,890	62,119
100-600-001-53290 Substitutes/Temp Salary	-	600	600
100-600-002-53500 Employee Benefits	37,963	40,322	66,151
100-600-003-54200 Staff Travel	-	-	
100-600-005-54100 Professional/Technical Services	50,553	51,000	51,000
100-600-006-54400 Other Purchased Services	449	500	500
100-600-006-54420 Repair of Building	11,129	3,000	5,000
100-600-006-54430 Repair of Equipment	3,003	3,000	3,000
100-600-006-54440 Repair of Site	82	1,000	1,000
100-600-008-54530 Janitorial Supplies	3,151	3,800	3,800
100-600-008-54580 Gas & Oil	1,680	2,000	2,000
100-600-010-54570 Small Tools	41	500	500
100-600-010-55100 Equipment	15,939	4,000	4,000
100-600-011-54520 Maintenance Supplies	3,539	5,000	5,000
100-600-091-54360 Electricity	49,633	48,000	48,000
100-600-091-54380 Heating Fuel	60,494	49,000	60,000
100-600-099-54330 Communications	808	1,000	1,000
100-600-099-54450 Property & Vehicle Insurance	10,464	20,000	16,000
100-600-099-54540 Office Supplies	379	500	500
100-600-099-54910 Dues & Fees	55	500	500
TOTAL MAINTENANCE & OPERATION	309,589	296,612	330,671

TOTAL EXPENDITURES	1,908,643	1,913,884	2,080,225
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100-700-002-53500 Employee Benefits (TRS On-Behalf)	3,542	31,416	5,236
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INTERFUND TRANSFERS			
100-900-099-55510 Interfund Transfer Out	699		
100-900-099-55540 Transfers to Capital Projects	40,000		
100-900-099-55600 Transfers to Academic Enrichment	25,000		
TOTAL TRANSFERS	65,699		

TOTAL EXPENDITURES

1,977,883

1,945,300

2,085,461

SKAGWAY SCHOOL DISTRICT
FY 13/14 PROPOSED STUDENT ACTIVITIES BUDGET
February 21, 2013

REVENUE		FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Local Revenue				
211-010-000-40110	City Appropriation	155,000	167,675	164,075
211-010-000-40400	Other Revenue	-	-	-
TOTAL LOCAL REVENUE		155,000	167,675	164,075

EXPENDITURES				
211-700-001-53160	Certificated Extra-Duty Pay	7,125	2,335	15,876
211-700-001-53200	Non-Certificated Extra-Duty Pay	30,782	31,343	21,151
211-700-002-53500	Employee Benefits	4,534	3,346	3,898
211-700-004-54250	Extra Curricular Travel	82,510	104,534	95,866
211-700-003-54200	Staff Travel (AD Travel to Meetings)			2,758
211-700-005-54100	Professional/Technical Services	2,850	7,337	8,101
211-700-006-54400	Other Purchased Services	1,893	7,910	3,750
211-700-007-54510	Extra Curricular Teaching Supplies	4,721	5,100	9,850
211-700-099-54330	Communications	60	1,200	1,200
211-700-099-54490	Student Accident Insurance	669	200	850
211-700-099-54900	Other Expense	-		
211-700-099-54910	Extra Curricular Dues	1,047	4,370	775
TOTAL STUDENT ACTIVITIES		136,191	167,675	164,075

SKAGWAY SCHOOL DISTRICT

FY 13/14 PROPOSED FOOD SERVICE BUDGET

February 21, 2013

REVENUE		FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Local Revenue				
255-010-000-40110	City Appropriation	79,852	25,498	39,279
255-010-000-40200	Food Service	995	1,000	1,000
255-010-000-40210	Type A Student Meals	15,795	24,700	15,000
255-010-000-40250	Other Food Sales	221	-	-
TOTAL LOCAL REVENUE		96,864	51,198	55,279
State Revenue				
255-020-000-41610	USDA Food Service Reimbursement	6,192	7,400	4,000
255-020-000-40620	USDA Donated Commodities	3,558		
TOTAL STATE REVENUE		9,750	7,400	4,000
Transfers				
255-040-000-42500	Transfer from Operating Fund	-	-	
TOTAL FOOD SERVICE REVENUE		106,614	58,598	59,279

Expenditures

255-790-001-53260	Non-Certificated Food Service Salaries	46,655	23,513	24,218
255-790-001-53290	Substitutes/Temp Salaries	12,480	600	600
255-790-002-53500	Employee Benefits	27,000	2,585	3,761
255-790-003-54200	Staff Travel	748	-	1,700
255-790-004-55100	Equipment	-		-
255-790-099-54500	Supplies	210	1,500	1,000
255-790-099-54590	Food Purchases	18,871	27,400	25,000
255-790-099-54600	Milk Purchases	2,237	3,000	3,000
255-790-099-54910	Dues & Fees			
TOTAL FOOD SERVICE EXPENDITURES		108,200	58,598	59,279

FOOD SERVICE REVENUE	106,614	58,598	59,279
FOOD SERVICE EXPENDITURES	108,200	58,598	59,279
FOOD SERVICE FUND BALANCE/(DEFICIT)	(1,587)	-	(0)

SKAGWAY SCHOOL DISTRICT

FY 13/14 PROPOSED INDIAN EDUCATION GRANT BUDGET

February 21, 2013

REVENUE	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Federal Revenue		
361-030-000-41400 Indian Education Grant Revenue	4,000	4,000
TOTAL FEDERAL REVENUE	4,000	4,000
TOTAL INDIAN EDUCATION GRANT REVENUE	4,000	4,000

Expenditures		
361-110-001-53230 Aides Salary	3,162	3,132
361-110-002-53500 Employee Benefits	868	868
TOTAL INDIAN EDUCATION EXPENDITURES	4,030	4,000

FY 13/14 PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Local Revenue			
373-010-000-40110 City Appropriation	90,000	23,075	85,880
TOTAL LOCAL REVENUE	90,000	23,075	85,880

EXPENDITURES			
373-110-001-53200 Non-Certificated Salaries	3,780		
373-110-002-53500 Employee Benefits	197		
373-110-003-54200 Travel-Professional Development	-	4,500	7,800
373-110-005-54100 Professional/Technical Services	300	1,000	2,200
373-110-006-54400 Other Purchased Services	3,188	500	2,000
373-110-006-54430 Repair of Equipment	195	2,000	5,507
373-110-007-54500 Supplies/Materials/Media	15,450	7,075	2,328
373-110-007-54510 Teaching Supplies	-		500
373-110-010-55100 Equipment	48,666	5,000	54,570
373-110-099-54910 Dues & Fees - Site Licenses	2,962	3,000	10,975
TOTAL TECHNOLOGY EXPENDITURES	74,737	23,075	85,880

FY 13/14 PROPOSED MUSIC BUDGET

REVENUE	FY12 ACUTAL BUDGET	FY13 Budget BUDGET	FY14 BUDGET DRAFT #1
Local Revenue			
376-010-000-40110 City Appropriation	9,727	17,378	22,921
TOTAL LOCAL REVENUE	9,727	17,378	22,921

EXPENDITURES			
376-110-001-53200 Substitutes/Temp Salary	9,505	15,244	20,572
Employee Benefits	804	1,634	1,849
Teaching Supplies	476	500	500
TOTAL MUSIC EXPENDITURES	10,785	17,378	22,921

SKAGWAY SCHOOL DISTRICT

FY 13/14 PROPOSED PRESCHOOL BUDGET

February 21, 2013

REVENUE	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY14 BUDGET DRAFT #1
Local Revenue			
371-010-000-40110 City Appropriation	3,686	12,731	63,790
371-010-000-40400 Other Revenue - Misc.	1,049	-	
TOTAL LOCAL REVENUE		12,731	63,790

EXPENDITURES

371-100-001-53100 Non-Certificated Salary	7,427	9,981	44,489
371-100-001-53290 Subs/Temps	345	180	600
371-100-002-53500 Employee Benefits	661	1,070	17,201
371-100-007-54510 Teaching Supplies	422	1,500	1,500
TOTAL PRESCHOOL EXPENDITURES	8,855	12,731	63,790

SKAGWAY SCHOOL DISTRICT

FY 13/14 PROPOSED VOCATIONAL EDUCATION PROGRAM

February 21, 2013

REVENUE	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY 14 BUDGET DRAFT #1
Local Revenue			
372-010-011 City Appropriation	144,443	130,020	118,568
TOTAL LOCAL REVENUE		130,020	118,568
EXPENDITURES			
372-160-001-310 Certificated Salary	74,627	76,099	48,817
372-160-001-329 Substitutes/Temp Salary (40 hours X \$15)	1,474	600	600
372-160-002-350 Employee Benefits	59,811	42,021	37,851
372-160-006-440 Other Purchased Services (VHS)	-	8,500	8,500
372-160-007-451 Teaching Supplies	5,462	2,300	22,300
\$2,300 District wide tech needs, teaching supp	-		
372-160-099-491 Dues & Fees		500	500
TOTAL VOCATIONAL EDUCATION	141,374	130,020	118,568

FY 13/14 PROPOSED FOREST RECEIPTS FUND

February 21, 2013

REVENUE	FY12 ACTUAL	FY13 ADOPTED BUDGET	FY 14 BUDGET DRAFT #1
Local Revenue			
381-000-000-30830 Fund Balance	-	-	80,558
TOTAL LOCAL REVENUE	-	-	80,558

EXPEDITURES

381-110-001-53100 Certificated Salary	-	-	48,817
381-110-001-53290 Subs/Temps	-	-	600
381-110-002-53500 Employee Benefits	-	-	29,641

381-100-007-54510	Teaching Supplies	-	-	1,500
TOTAL FOREST RECEIPTS EXPENDITURES		-	-	80,558

City Appropriation Operating Budget	1,211,588	1,131,136	1,113,689
City Appropriation "Extra" Budget	482,708	376,377	494,513
Total City Appropriation	1,694,296	1,507,513	1,608,202
Total Forest Receipts Fund Balance Used			80,558

Percentage Inc/-Dec
-2%
7%
-1%

8%
19%
100%
17%
0%
16%

7%
7%

Percentage Inc/-Dec
3%
100%
0%
7%
0%
-100%
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150%
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Percentage Inc/-Dec
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150%
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-7%
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275%
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4.43%

Percentage Inc/-Dec
3%
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0%
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6%
-67%
-100%
0%
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1.29%

Percentage Inc/-Dec
-1%
0%
39%
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18%
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0%
0%
10%

8%

