

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED OPERATING BUDGET

February 21, 2013

| | | STUDENT COUNT | |
|--|---|------------------------|------------------------|
| | | 63 | 68 |
| REVENUE | | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
| Local Revenue | | | |
| 100-010-000-40110 | City Appropriation | 1,131,136 | 1,113,689 |
| 100-010-000-40300 | Earnings on Investments | - | - |
| 100-010-000-40400 | Other Revenue | - | - |
| 100-010-000-40470 | E-Rate Revenue | 24,250 | 26,059 |
| TOTAL LOCAL REVENUE | | 1,155,386 | 1,139,748 |
| State Revenue | | | |
| 100-020-000-40500 | Quality Schools Revenue | 2,651 | 2,869 |
| 100-020-000-40510 | Foundation Program | 498,937 | 592,881 |
| 100-020-000-40550 | Supplimental Aid - One Time Grant Funding | | 18,120 |
| 100-020-000-40560 | TRS On-Behalf Relief | 254,629 | 298,137 |
| 100-020-000-40570 | PERS On-Behalf Relief | 33,697 | 33,787 |
| TOTAL STATE REVENUE | | 789,914 | 945,794 |
| TOTAL OPERATING FUND REVENUE | | 1,945,300 | 2,085,542 |
| TOTAL OPERATING FUND EXPENDITURES | | 1,945,300 | 2,085,461 |
| FUND BALANCE | | - | 81 |

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED OPERATING BUDGET

February 21, 2013

| EXPENDITURES | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--|------------------------|------------------------|
| 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, | 380,543 | 392,011 |
| 100-110-001-53230 Non-Certificated Salaries | | 18,529 |
| 100-110-001-53290 Substitutes/Temp Salary | 15,600 | 15,600 |
| 100-110-002-53500 Employee Benefits | 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 | 15,500 | 15,500 |
| 100-110-009-54710 Textbooks | 24,197 | - |
| 100-110-010-55100 Equipment | 5,000 | 5,000 |
| 100-110-009-54730 Periodicals | 200 | 500 |
| 100-110-099-54330 Communication/Internet Postage, Cable, Filter, Broadband, Cell | 13,650 | 13,650 |
| 100-110-006-54400 Other Purchased Services | 2,500 | 2,500 |
| 100-110-007-54500 Supplies/Media/Materials | | 11,500 |
| 100-110-099-54910 Dues & Fees | 500 | 500 |
| TOTAL REGULAR INSTRUCTION | 782,958 | 822,292 |

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

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

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED OPERATING BUDGET

February 21, 2013

| EXPENDITURES | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|---|------------------------|------------------------|
| Support Services - Students | | |
| 100-300-001-53240 Support Staff Salary | 32,940 | 33,793 |
| 100-300-002-53500 Employee Benefits (Includes OnBehalf) | 26,151 | 83,392 |
| 100-300-006-54400 Other Purchased Services (VHS) | - | - |
| 100-300-099-54450 Insurance | 1,000 | 1,000 |
| 100-300-099-54790 Other / Testing | 500 | 500 |
| 100-300-099-54910 Dues & Subscriptions | - | - |
| TOTAL SUPPORT SERVICES - STUDENTS | 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 | 16,630 | 17,483 |
| 100-350-001-53290 Substitutes/Temp Salary (Library) | 7,806 | 18,529 |
| 100-350-002-53500 Employee Benefits | 13,186 | 15,761 |
| 100-350-005-54200 Travel | 8,000 | 4,000 |
| 100-350-005-54100 Professional/Technical Services (Recency Cr.) | 1,200 | 1,000 |
| 100-350-006-54400 Other Purchased Services | 200 | 200 |
| 100-350-007-54500 Supplies, Materials, Media | 1,500 | 1,500 |
| 100-350-009-54720 Library Books | 1,250 | 2,000 |
| 100-350-009-54730 Periodicals | 200 | 750 |
| 100-350-099-54330 Communications (E-Rate Services) | 24,250 | 26,059 |
| TOTAL SUPPORT SERVICES - INSTRUCTION | 75,722 | 88,781 |
| School Administration | | |
| 100-400-001-53130 Principal Salary | 55,996 | 57,676 |
| 100-400-001-53240 Support Staff Salary | | |
| 100-400-001-53290 Substitutes/Temp Salary (Teacher-In-Charge) | 3,000 | 3,000 |
| 100-400-002-53500 Employee Benefits | 43,075 | 44,800 |
| 100-400-003-54200 Travel (Principal Travel) | 4,000 | 10,000 |
| 100-400-006-54400 Other Expenses | 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 | 109,571 | 120,476 |
| School Administration Support Services | | |
| 100-450-001-53240 Support Staff Salary | 40,769 | 41,621 |
| 100-450-001-53290 Substitutes/Temp Salary | 4,500 | 4,500 |
| 100-450-002-53500 Employee Benefits | 33,381 | 31,183 |
| 100-450-003-54200 Staff Travel | - | - |
| 100-450-005-54100 Professional/Technical Services | 2,000 | 7,500 |
| 100-450-099-54330 Communications/Telephone/Postage | 5,000 | 5,000 |
| 100-450-099-54540 Office Supplies | 4,000 | 4,000 |
| 100-450-010-55100 Equipment | | - |
| TOTAL SCHOOL ADMIN SUPPORT SERVICES | 89,650 | 93,804 |

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED OPERATING BUDGET

February 21, 2013

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

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

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED OPERATING BUDGET

February 21, 2013

| EXPENDITURES | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|---|------------------------|------------------------|
| Maintenance & Operation | | |
| 100-600-001-53250 Maintenance/Custodian Salary | 62,890 | 62,119 |
| 100-600-001-53290 Substitutes/Temp Salary | 600 | 600 |
| 100-600-002-53500 Employee Benefits | 40,322 | 66,151 |
| 100-600-003-54200 Staff Travel | - | |
| 100-600-005-54100 Professional/Technical Services | 51,000 | 51,000 |
| 100-600-006-54400 Other Purchased Services | 500 | 500 |
| 100-600-006-54420 Repair of Building | 3,000 | 5,000 |
| 100-600-006-54430 Repair of Equipment | 3,000 | 3,000 |
| 100-600-006-54440 Repair of Site | 1,000 | 1,000 |
| 100-600-008-54530 Janitorial Supplies | 3,800 | 3,800 |
| 100-600-008-54580 Gas & Oil | 2,000 | 2,000 |
| 100-600-010-54570 Small Tools | 500 | 500 |
| 100-600-010-55100 Equipment | 4,000 | 4,000 |
| 100-600-011-54520 Maintenance Supplies | 5,000 | 5,000 |
| 100-600-091-54360 Electricity | 48,000 | 48,000 |
| 100-600-091-54380 Heating Fuel | 49,000 | 60,000 |
| 100-600-099-54330 Communications | 1,000 | 1,000 |
| 100-600-099-54450 Property & Vehicle Insurance | 20,000 | 16,000 |
| 100-600-099-54540 Office Supplies | 500 | 500 |
| 100-600-099-54910 Dues & Fees | 500 | 500 |
| TOTAL MAINTENANCE & OPERATION | 296,612 | 330,671 |

| | | |
|---------------------------|------------------|------------------|
| | | |
| TOTAL EXPENDITURES | 1,913,884 | 2,080,225 |

| | | |
|---|--------|-------|
| 100-700-002-53500 Employee Benefits (TRS On-Behalf) | 31,416 | 5,236 |
|---|--------|-------|

| INTERFUND TRANSFERS | | |
|--|--|--|
| 100-900-099-55510 Interfund Transfer Out | | |
| 100-900-099-55540 Transfers to Capital Projects | | |
| 100-900-099-55600 Transfers to Academic Enrichment | | |
| TOTAL TRANSFERS | | |

| | | |
|---------------------------|------------------|------------------|
| TOTAL EXPENDITURES | 1,945,300 | 2,085,461 |
|---------------------------|------------------|------------------|

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

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--------------------------------------|--------------------------------|--------------------------------|
| Local Revenue | | |
| 211-010-000-40110 City Appropriation | 167,675 | 164,075 |
| 211-010-000-40400 Other Revenue | - | - |
| TOTAL LOCAL REVENUE | 167,675 | 164,075 |

EXPENDITURES

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

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED FOOD SERVICE BUDGET

February 21, 2013

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|---|------------------------|------------------------|
| Local Revenue | | |
| 255-010-000-40110 City Appropriation | 25,498 | 43,279 |
| 255-010-000-40200 Food Service | 1,000 | 1,000 |
| 255-010-000-40210 Type A Student Meals | 24,700 | 15,000 |
| 255-010-000-40250 Other Food Sales | - | - |
| TOTAL LOCAL REVENUE | 51,198 | 59,279 |
| State Revenue | | |
| 255-020-000-41610 USDA Food Service Reimbursement | 7,400 | - |
| 255-020-000-40620 USDA Donated Commodities | | |
| TOTAL STATE REVENUE | 7,400 | - |
| Transfers | | |
| 255-040-000-42500 Transfer from Operating Fund | - | |
| TOTAL FOOD SERVICE REVENUE | 58,598 | 59,279 |

Expenditures

| | | |
|--|---------------|---------------|
| 255-790-001-53260 Non-Certificated Food Service Salaries | 23,513 | 24,218 |
| 255-790-001-53290 Substitutes/Temp Salaries | 600 | 600 |
| 255-790-002-53500 Employee Benefits | 2,585 | 3,761 |
| 255-790-004-55100 Equipment | | - |
| 255-790-099-54500 Supplies | 1,500 | 1,000 |
| 255-790-099-54590 Food Purchases | 27,400 | 26,700 |
| 255-790-099-54600 Milk Purchases | 3,000 | 3,000 |
| 255-790-099-54910 Dues & Fees | | |
| TOTAL FOOD SERVICE EXPENDITURES | 58,598 | 59,279 |

| | | |
|--|---------------|---------------|
| FOOD SERVICE REVENUE | 58,598 | 59,279 |
| FOOD SERVICE EXPENDITURES | 58,598 | 59,279 |
| FOOD SERVICE FUND BALANCE/(DEFICIT) | - | (0) |

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED INDIAN EDUCATION GRANT BUDGET

February 21, 2013

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--|------------------------|------------------------|
| 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 ADOPTED TECHNOLOGY IMPROVEMENT BUDGET

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--------------------------------------|------------------------|------------------------|
| Local Revenue | | |
| 373-010-000-40110 City Appropriation | 23,075 | 85,880 |
| TOTAL LOCAL REVENUE | 23,075 | 85,880 |

EXPENDITURES

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

FY 13/14 ADOPTED MUSIC BUDGET

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--------------------------------------|------------------------|------------------------|
| Local Revenue | | |
| 376-010-000-40110 City Appropriation | 17,378 | 22,921 |
| TOTAL LOCAL REVENUE | 17,378 | 22,921 |

EXPENDITURES

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

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED PRESCHOOL BUDGET

February 21, 2013

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|---|------------------------|------------------------|
| Local Revenue | | |
| 371-010-000-40110 City Appropriation | 12,731 | 63,790 |
| 371-010-000-40400 Other Revenue - Misc. | - | |
| TOTAL LOCAL REVENUE | 12,731 | 63,790 |

EXPENDITURES

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

SKAGWAY SCHOOL DISTRICT

FY 13/14 ADOPTED VOCATIONAL EDUCATION PROGRAM

February 21, 2013

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--------------------------------|------------------------|------------------------|
| Local Revenue | | |
| 372-010-011 City Appropriation | 130,020 | 118,568 |
| TOTAL LOCAL REVENUE | 130,020 | 118,568 |

EXPENDITURES

| | | |
|---|----------------|----------------|
| 372-160-001-310 Certificated Salary | 76,099 | 48,817 |
| 372-160-001-329 Substitutes/Temp Salary (40 hours X \$15) | 600 | 600 |
| 372-160-002-350 Employee Benefits | 42,021 | 37,851 |
| 372-160-006-440 Other Purchased Services (VHS) | 8,500 | 8,500 |
| 372-160-007-451 Teaching Supplies | 2,300 | 22,300 |
| \$2,300 District wide tech needs, teaching supplies \$900 | | |
| 372-160-099-491 Dues & Fees | 500 | 500 |
| TOTAL VOCATIONAL EDUCATION | 130,020 | 118,568 |

FY 13/14 ADOPTED FOREST RECEIPTS FUND

February 21, 2013

| REVENUE | FY13 ADOPTED BUDGET | FY14 ADOPTED BUDGET |
|--------------------------------|------------------------|------------------------|
| 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 | 1,131,136 | 1,113,689 |
| City Appropriation "Extra" Budget | 376,377 | 498,513 |
| Total City Appropriation | 1,507,513 | 1,612,202 |
| Total Forest Receipts Fund Balance Used | | 80,558 |