

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED OPERATING BUDGET

February 25, 2014

STUDENT COUNT

64.05	84.3	85
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REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1	Percentage Inc/-Dec
Local Revenue				
100-010-000-40110 City Appropriation	1,127,353	1,113,689	1,145,795	3%
Transfer from Teacher Recruiting & Hiring		-	54,189	
100-010-000-40400 Other Revenue	-	-		
100-010-000-40470 E-Rate Revenue	22,538	26,059	26,059	0%
TOTAL LOCAL REVENUE	1,149,891	1,139,748	1,226,043	7%
State Revenue				
100-020-000-40500 Quality Schools Revenue	2,881	2,869	3,309	15%
100-020-000-40510 Foundation Program	587,523	592,881	716,478	21%
100-020-000-40550 Supplemental Aid - One Time Grant Funding	18,115	18,120	-	-100%
100-020-000-40560 TRS On-Behalf Relief	261,288	298,137	457,194	53%
100-020-000-40570 PERS On-Behalf Relief	38,267	33,787	62,141	84%
TOTAL STATE REVENUE	908,074	945,794	1,239,122	24%
TOTAL OPERATING FUND REVENUE	2,057,965	2,085,542	2,465,165	15%
TOTAL OPERATING FUND EXPENDITURES	2,047,248	2,085,461	2,465,165	15%
FUND BALANCE	10,717	81	0	

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED OPERATING BUDGET

February 25, 2014

EXPENDITURES	FY13 ACUTAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1	Percentage Inc/-Dec	
Regular Instruction					
100-110-001-53100	Certificated Salary PreK-K, Grade 1-2, Grade 3-4, Grade 5-6 Grade 7-8, HS Math, HS English, Science	381,902	392,011	497,402	27%
100-110-001-53230	Non-Certificated Salaries	15,777	18,529	27,826	50%
100-110-001-53290	Substitutes/Temp Salary	6,645	15,600	15,600	0%
100-110-002-53500	Employee Benefits	303,749	347,003	544,605	57%
100-110-099-54330	Communication/Internet Postage, Cable, Filter, Broadband, Cell	7,958	13,650	13,650	0%
100-110-006-54400	Other Purchased Services	66	2,500	2,500	0%
100-110-007-54500	Supplies/Media/Materials	29,907	11,500	11,500	0%
100-110-007-54510	Teaching Supplies \$1,000X 8 teachers, \$1,500 PE/First Aid Supplies, \$2,000 teacher workroom, \$4,000 copy blocks	10,972	15,500	15,500	0%
100-110-009-54710	Textbooks	-	-	-	0%
100-110-009-54730	Periodicals	-	500	500	0%
100-110-099-54910	Dues & Fees	140	500	500	0%
100-110-010-55100	Equipment	-	5,000	-	-100%
TOTAL REGULAR INSTRUCTION		757,116	822,292	1,129,583	37%

Special Education					
100-200-001-53100	Certificated Salary	59,479	60,360	61,266	2%
100-200-001-53230	Aides Salary	13,768	15,515	34,372	122%
100-200-001-53290	Substitutes/Temp Salary	4,571	6,000	6,000	0%
100-200-002-53500	Employee Benefits	47,815	58,507	58,095	-1%
100-200-005-54100	Professional/Technical Services	-	1,700	1,700	0%
100-200-003-54200	Travel	2,037	2,500	4,000	60%
100-200-006-54400	Other Purchased Services	-	200	200	0%
100-200-007-54510	Teaching Supplies	1,420	1,800	1,800	0%
100-200-009-54710	Textbooks	-	-	-	0%
100-200-009-54720	Periodicals	-	-	-	0%
100-200-099-54790	Other - Testing	198	-	-	0%
100-200-099-54910	Dues and Fees	1,200	1,200	1,200	0%
100-200-010-55100	Equipment	870	500	-	-100%
TOTAL SPECIAL EDUCATION		131,358	148,282	168,633	12%

Special Education Support Services					
100-220-005-54100	Professional/Technical Services	9,105	15,000		

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED OPERATING BUDGET

February 25, 2014

EXPENDITURES	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1	Percentage Inc/-Dec
Support Services - Students				
100-300-001-53240 Support Staff Salary	32,706	33,793	34,310	2%
100-300-002-53500 Employee Benefits (Includes OnBehalf)	23,634	83,392	87,662	5%
100-300-005-54100 Professional/Technical Services	3,532	-	3,532	100%
100-300-099-54450 Insurance	-	1,000	1,000	0%
100-300-099-54790 Other / Testing	458	500	500	0%
100-300-099-54910 Dues & Subscriptions	-	-	-	0%
TOTAL SUPPORT SERVICES - STUDENTS	60,330	118,685	127,004	7%
Support Services - Instruction				
100-350-001-53100 Certificated Salaries (Inservice)	-	1,500	1,500	0%
100-350-001-53240 Support Staff Salary	16,125	17,483	17,514	0%
100-350-001-53290 Substitutes/Temp Salary (Library)	13,673	18,529	19,221	4%
100-350-002-53500 Employee Benefits	13,238	15,761	17,939	14%
100-350-005-54100 Professional/Technical Services (Recency Cr.)	3,968	1,000	1,000	0%
100-350-005-54200 Travel	3,006	4,000	4,000	0%
100-350-099-54330 Communications (E-Rate Services)	20,588	26,059	26,059	0%
100-350-006-54400 Other Purchased Services	101	200	500	150%
100-350-007-54500 Supplies, Materials, Media	3,530	1,500	1,500	0%
100-350-009-54720 Library Books	171	2,000	2,000	0%
100-350-009-54730 Periodicals	231	750	750	0%
TOTAL SUPPORT SERVICES - INSTRUCTION	74,631	88,781	91,983	3%
School Administration				
100-400-001-53100 Certificated Salaries	863	-	-	-
100-400-001-53130 Principal Salary	59,452	57,676	61,300	6%
100-400-001-53240 Support Staff Salary	756	-	-	0%
100-400-001-53290 Substitutes/Temp Salary (Teacher-In-Charge)	3,450	3,000	3,000	0%
100-400-002-53500 Employee Benefits	46,351	44,800	63,049	41%
100-400-003-54200 Travel (Principal Travel)	3,130	10,000	5,000	-50%
100-400-006-54400 Other Expenses	140	2,000	1,000	-50%
100-400-099-54540 Office Expense	14	1,500	1,000	0%
100-400-099-54910 Dues & Fees	-	1,500	1,500	0%
TOTAL SCHOOL ADMINISTRATION	114,156	120,476	135,849	11%
School Administration Support Services				
100-450-001-53240 Support Staff Salary	40,665	41,621	42,372	2%
100-450-001-53290 Substitutes/Temp Salary	3,544	4,500	4,500	0%
100-450-002-53500 Employee Benefits	29,433	31,183	35,943	15%
100-450-003-54200 Staff Travel	-	-	-	0%
100-450-005-54100 Professional/Technical Services	6,631	7,500	2,900	-61%
100-450-099-54330 Communications/Telephone/Postage	2,502	5,000	4,000	-20%
100-450-099-54540 Office Supplies	5,964	4,000	4,000	0%
100-450-010-55100 Equipment	-	-	-	0%
TOTAL SCHOOL ADMIN SUPPORT SERVICES	88,739	93,804	93,715	-0.10%

SKAGWAY SCHOOL DISTRICT
FY 14/15 PROPOSED OPERATING BUDGET
February 25, 2014

EXPENDITURES	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1	Percentage Inc/-Dec
District Administration				
100-510-001-53110 Superintendent Salary	58,838	57,676	61,300	6%
100-510-001-53200 Non-Certificated Board Salary	1,500	1,500	1,500	0%
100-510-001-53240 Support Staff Salary	27,204	26,291	27,029	3%
100-510-002-53500 Employee Benefits	62,310	61,807	82,631	25%
100-510-005-54100 Professional/Technical Services	1,540	1,000	1,000	0%
100-510-003-54200 Travel (Board Travel)	21,854	17,000	10,000	-41%
100-510-099-54330 Communications/Telephone/Postage (Phone 55%; Postage 45%)	2,627	2,500	2,500	0%
100-510-006-54400 Other Purchased Services	573	1,000	1,000	0%
100-510-099-54480 Fidelity Bonds/Insurance	1,010	1,500	1,000	-33%
100-510-099-54540 Office Supplies	4,651	3,000	3,000	0%
100-510-099-54900 Other Expenses (Board Expense) Gift Certificates, Florist, Picnic	1,690	1,100	1,500	36%
100-510-099-54910 Dues & Fees	6,722	6,000	6,000	0%
100-510-010-55100 Equipment	998		-	0%
TOTAL DISTRICT ADMINISTRATION	191,517	180,374	198,460	9%

District Admin Support Services				
100-550-001-53240 Support Staff Salary	66,100	65,564	66,547	1%
100-550-001-53290 Substitutes/Temp Salary	-	450	450	0%
100-550-002-53500 Employee Benefits	58,833	56,572	64,626	14%
100-550-005-54100 Professional/Technical Services	22,544	23,275	26,000	12%
100-550-003-54200 Travel (ALASBO/PERS)	3,262	3,000	3,500	17%
100-550-006-54400 Other Purchased Services	3,550	500	500	0%
100-550-010-55100 Equipment	-	-	-	0%
100-550-099-54450 Liability Insurance	4,535	9,000	9,000	0%
100-550-099-54540 Office Supplies	1,635	3,000	2,000	-33%
100-550-099-54910 Dues & Fees	374	500	500	0%
TOTAL DIST. ADMIN SUPPORT SERVICES	160,833	161,860	173,123	6.51%

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED OPERATING BUDGET

February 25, 2014

EXPENDITURES	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1	Percentage Inc/-Dec
Maintenance & Operation				
100-600-001-53250 Maintenance/Custodian Salary	64,007	62,119	63,596	2%
100-600-001-53290 Substitutes/Temp Salary	-	600	600	0%
100-600-002-53500 Employee Benefits	62,170	66,151	74,620	11%
100-600-005-54100 Professional/Technical Services	50,950	51,000	51,000	0%
100-600-003-54200 Staff Travel	2,189	-	-	0%
100-600-099-54330 Communications	764	1,000	1,000	0%
100-600-091-54360 Electricity	48,994	48,000	49,000	2%
100-600-091-54380 Heating Fuel	66,675	60,000	60,000	0%
100-600-006-54400 Other Purchased Services	556	500	500	0%
100-600-006-54420 Repair of Building	7,722	5,000	5,000	0%
100-600-006-54430 Repair of Equipment	2,428	3,000	5,000	40%
100-600-006-54440 Repair of Site	1,194	1,000	1,000	0%
100-600-099-54450 Property & Vehicle Insurance	15,654	16,000	16,000	0%
100-600-011-54520 Maintenance Supplies	5,494	5,000	8,000	38%
100-600-008-54530 Janitorial Supplies	3,120	3,800	4,000	5%
100-600-099-54540 Office Supplies	1,009	500	500	0%
100-600-010-54570 Small Tools	105	500	500	0%
100-600-008-54580 Gas & Oil	1,855	2,000	2,000	0%
100-600-099-54910 Dues & Fees	10	500	500	0%
100-600-010-55100 Equipment	7,123	4,000	4,000	0%
TOTAL MAINTENANCE & OPERATION	342,019	330,670	346,816	5%

TOTAL EXPENDITURES	1,929,804	2,080,225	2,465,165	16%

100-700-002-53500 Employee Benefits (TRS On-Behalf)	37,444	5,236	-	
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INTERFUND TRANSFERS				
100-900-099-55510 Interfund Transfer Out	-			
100-900-099-55540 Transfers to Capital Projects	80,000			
100-900-099-55600 Transfers to Academic Enrichment	-			
TOTAL TRANSFERS	80,000			

TOTAL EXPENDITURES	2,047,248	2,085,461	2,465,165	
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SKAGWAY SCHOOL DISTRICT
FY 14/15 PROPOSED STUDENT ACTIVITIES BUDGET
 February 25, 2014

REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
211-010-000-40110 City Appropriation	155,000	164,075	178,171
211-010-000-40400 Other Revenue	-	-	-
TOTAL LOCAL REVENUE	155,000	164,075	178,171

EXPENDITURES

211-700-001-53160 Certificated Extra-Duty Pay	7,125	15,876	12,219
211-700-001-53200 Non-Certificated Extra-Duty Pay	30,782	21,151	30,391
211-700-002-53500 Employee Benefits	4,534	3,898	4,293
211-700-004-54250 Extra Curricular Travel	82,510	95,866	100,570
211-700-003-54200 Staff Travel (AD Travel to Meetings)		2,758	3,000
211-700-005-54100 Professional/Technical Services	2,850	8,101	9,023
211-700-006-54400 Other Purchased Services	1,893	3,750	8,000
211-700-007-54510 Extra Curricular Teaching Supplies	4,721	9,850	7,850
211-700-099-54330 Communications	60	1,200	1,200
211-700-099-54490 Student Accident Insurance	669	850	850
211-700-099-54900 Other Expense	-		
211-700-099-54910 Extra Curricular Dues	1,047	775	775
TOTAL STUDENT ACTIVITIES	136,191	164,075	178,171

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED FOOD SERVICE BUDGET

February 25, 2014

REVENUE		FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue				
255-010-000-40110	City Appropriation		43,279	71,480
255-010-000-40200	Food Service		1,000	1,500
255-010-000-40210	Type A Student Meals		15,000	15,000
255-010-000-40250	Other Food Sales		-	
TOTAL LOCAL REVENUE		-	59,279	87,980
State Revenue				
255-020-000-41610	USDA Food Service Reimbursement		-	
255-020-000-40620	USDA Donated Commodities			
TOTAL STATE REVENUE		-	-	-
Transfers				
255-040-000-42500	Transfer from Operating Fund	-	-	
TOTAL FOOD SERVICE REVENUE		-	59,279	87,980

Expenditures

255-790-001-53260	Non-Certificated Food Service Salaries		24,218	30,800
255-790-001-53290	Substitutes/Temp Salaries		600	600
255-790-002-53500	Employee Benefits		3,761	19,580
255-790-003-54200	Staff Travel		1,700	-
255-790-004-55100	Equipment		-	3,000
255-790-099-54500	Supplies		1,000	5,000
255-790-099-54590	Food Purchases		25,000	25,000
255-790-099-54600	Milk Purchases		3,000	4,000
255-790-099-54910	Dues & Fees			
TOTAL FOOD SERVICE EXPENDITURES		-	59,279	87,980

FOOD SERVICE REVENUE	-	59,279	87,980
FOOD SERVICE EXPENDITURES	-	59,279	87,980
FOOD SERVICE FUND BALANCE/(DEFICIT)	-	(0)	0

SKAGWAY SCHOOL DISTRICT
FY 14/15 PROPOSED INDIAN EDUCATION GRANT BUDGET
 February 25, 2014

REVENUE	FY14 ADOPTED BUDGET	FY15 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	3,132	3,132
361-110-002-53500 Employee Benefits	868	868
TOTAL INDIAN EDUCATION EXPENDITURES	4,000	4,000

FY 14/15 PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
373-010-000-40110 City Appropriation	90,000	85,880	59,500
TOTAL LOCAL REVENUE	90,000	85,880	59,500

EXPENDITURES

373-110-001-53200 Non-Certificated Salaries	3,780		-
373-110-002-53500 Employee Benefits	197		-
373-110-003-54200 Travel-Professional Development	-	7,800	10,000
373-110-005-54100 Professional/Technical Services	300	2,200	1,500
373-110-006-54400 Other Purchased Services	3,188	2,000	1,500
373-110-006-54430 Repair of Equipment	195	5,507	1,500
373-110-007-54500 Supplies/Materials/Media	15,450	2,328	5,000
373-110-007-54510 Teaching Supplies	-	500	-
373-110-010-55100 Equipment	48,666	54,570	40,000
373-110-099-54910 Dues & Fees - Site Licenses	2,962	10,975	-
TOTAL TECHNOLOGY EXPENDITURES	74,737	85,880	59,500

FY 14/15 PROPOSED MUSIC BUDGET

REVENUE	FY13 ACUTAL BUDGET	FY14 Budget BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
376-010-000-40110 City Appropriation	9,727	22,921	29,322
TOTAL LOCAL REVENUE	9,727	22,921	29,322

EXPENDITURES

376-110-001-53200 Substitutes/Temp Salary	9,505	20,572	25,380
Employee Benefits	804	1,849	1,942
Teaching Supplies	476	500	2,000
TOTAL MUSIC EXPENDITURES	10,785	22,921	29,322

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED PRESCHOOL BUDGET

February 25, 2014

REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
371-010-000-40110 City Appropriation		63,790	68,213
371-010-000-40400 Other Revenue - Misc.		-	
TOTAL LOCAL REVENUE	-	63,790	68,213

EXPENDITURES

371-100-001-53100 Non-Certificated Salary	7,427	44,489	45,156
371-100-001-53290 Subs/Temps	345	600	600
371-100-002-53500 Employee Benefits	661	17,201	17,957
371-100-007-54510 Teaching Supplies (includes \$3,000 technology)	422	1,500	4,500
TOTAL PRESCHOOL EXPENDITURES	8,855	63,790	68,213

SKAGWAY SCHOOL DISTRICT

FY 14/15 PROPOSED VOCATIONAL EDUCATION PROGRAM

February 25, 2014

REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
372-010-011 City Appropriation	144,443	118,568	88,674
TOTAL LOCAL REVENUE		118,568	88,674

EXPENDITURES

372-110-001-53100 Certificated Salary	74,627	48,817	43,691
372-110-001-53290 Substitutes/Temp Salary (40 hours X \$15)	1,474	600	600
372-110-002-53500 Employee Benefits	59,811	37,851	30,383
372-110-006-54400 Other Purchased Services (VHS)	-	8,500	8,500
372-110-006-54430			
372-110-007-54510 Teaching Supplies	5,462	22,300	5,000
372-110-099-491 Dues & Fees		500	500
TOTAL VOCATIONAL EDUCATION	141,374	118,568	88,674

FY 14/15 TEACHER RECRUITMENT AND HIRING

February 25, 2014

REVENUE	FY13 ACTUAL	FY14 ADOPTED BUDGET	FY15 BUDGET DRAFT #1
Local Revenue			
381-000-000-30830 Fund Balance	-	80,558	80,370
TOTAL LOCAL REVENUE	-	80,558	80,370

EXPEDITURES

381-110-001-53100 Certificated Salary	-	48,817	49,549
381-110-001-53290 Subs/Temps	-	600	600
381-110-002-53500 Employee Benefits	-	29,641	30,221
381-100-007-54510 Teaching Supplies	-	1,500	
TOTAL FOREST RECEIPTS EXPENDITURES	-	80,558	80,370

City Appropriation Operating Budget	1,127,353	1,113,689	1,145,795
City Appropriation "Extra" Budget	399,170	498,513	495,360
Total City Appropriation	1,526,523	1,612,202	1,641,155
Total Forest Receipts Fund Balance Used		80,558	80,370