

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED OPERATING BUDGET

February 25, 2015

### STUDENT COUNT

64.05	84.3	88
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REVENUE	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1	Percentage Inc-/Dec
<b>Local Revenue</b>				
100-010-000-40110 City Appropriation	1,113,689	1,145,795	1,228,013	7%
Transfer from Teacher Recruiting & Hiring		67,189	66,825	
Transfer from Academic Enrichment			31,205	
100-010-000-40400 Other Revenue	2,004	-	-	
100-010-000-40470 E-Rate Revenue	26,670	26,059	25,731	-1%
<b>TOTAL LOCAL REVENUE</b>	<b>1,142,363</b>	<b>1,239,043</b>	<b>1,351,774</b>	<b>8%</b>

<b>State Revenue</b>				
100-020-000-40500 Quality Schools Revenue	3,289	3,309	3,396	3%
100-020-000-40510 Foundation Program	707,271	716,478	710,304	-1%
100-020-000-40550 Supplemental Aid - One Time Grant Funding	38,279	-	-	-100%
100-020-000-40560 TRS On-Behalf Relief	303,109	457,194	140,547	-69%
100-020-000-40570 PERS On-Behalf Relief	35,920	62,141	15,147	-76%
<b>TOTAL STATE REVENUE</b>	<b>1,087,868</b>	<b>1,239,122</b>	<b>869,393</b>	<b>-43%</b>

<b>TOTAL OPERATING FUND REVENUE</b>	<b>2,230,231</b>	<b>2,478,165</b>	<b>2,221,167</b>	<b>-10%</b>
<b>TOTAL OPERATING FUND EXPENDITURES</b>	<b>2,233,322</b>	<b>2,478,165</b>	<b>2,221,168</b>	<b>-10%</b>
<b>FUND BALANCE</b>	<b>(3,091)</b>	<b>0</b>	<b>(0)</b>	

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED OPERATING BUDGET

February 25, 2015

EXPENDITURES	FY14 ACUTAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1	Percentage Inc/-Dec	
<b>Regular Instruction</b>					
100-110-001-53100	Certificated Salary 2 X Grade K-2, Grade 3-4, Grade 5-6 Grade 7-8, HS Math, HS English, Science	450,412	497,402	534,087	7%
100-110-001-53230	Non-Certificated Salaries	17,600	27,826	28,506	2%
100-110-001-53290	Substitutes/Temp Salary	11,553	15,600	15,600	0%
100-110-002-53500	Employee Benefits	384,293	544,605	394,108	-28%
100-110-099-54330	Communication/Internet Postage, Cable, Filter, Broadband, Cell	11,391	13,650	1,475	-89%
100-110-006-54400	Other Purchased Services	1,864	2,500	1,000	-60%
100-110-007-54500	Supplies/Media/Materials	29,112	11,500	7,500	-35%
100-110-007-54510	Teaching Supplies \$1,000X 10 teachers, \$1,500 PE/First Aid Supplies, \$5,000 teacher workroom, \$4,000 copy blocks		15,500	20,500	32%
100-110-009-54710	Textbooks	-	-		0%
100-110-009-54730	Periodicals	-	500	500	0%
100-110-099-54910	Dues & Fees		500	500	0%
100-110-010-55100	Equipment	2,048	-	-	
<b>TOTAL REGULAR INSTRUCTION</b>		<b>908,273</b>	<b>1,129,583</b>	<b>1,003,776</b>	<b>-11%</b>

<b>Special Education</b>					
100-200-001-53100	Certificated Salary	60,360	61,266	63,717	4%
100-200-001-53230	Aides Salary	22,968	34,372	35,098	2%
100-200-001-53290	Substitutes/Temp Salary	2,666	6,000	6,000	0%
100-200-002-53500	Employee Benefits	45,856	58,095	36,511	-37%
100-200-005-54100	Professional/Technical Services	216	1,700	1,700	0%
100-200-003-54200	Travel	3,514	4,000	5,000	25%
100-200-006-54400	Other Purchased Services	158	200	200	0%
100-200-007-54510	Teaching Supplies	5,684	1,800	2,000	11%
100-200-009-54710	Textbooks		-		0%
100-200-009-54720	Periodicals		-		0%
100-200-099-54790	Other - Testing	1,140	-	1,200	0%
100-200-099-54910	Dues and Fees		1,200	1,200	0%
100-200-010-55100	Equipment		-		
<b>TOTAL SPECIAL EDUCATION</b>		<b>142,562</b>	<b>168,633</b>	<b>152,626</b>	<b>-10%</b>

<b>Special Education Support Services</b>					
100-220-005-54100	Professional/Technical Services	<b>13,089</b>	<b>15,000</b>	<b>15,000</b>	

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED OPERATING BUDGET

February 25, 2015

EXPENDITURES	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1	Percentage Inc/Dec
<b>Support Services - Students</b>				
100-300-001-53240 Support Staff Salary	31,630	34,310	35,200	3%
100-300-002-53500 Employee Benefits (Includes OnBehalf)	23,714	87,662	48,092	-45%
100-300-005-54100 Professional/Technical Services	3,387	3,532	3,750	6%
100-300-099-54450 Insurance	-	1,000	1,000	0%
100-300-007-54500 Supplies, Materials, Media	672			
100-300-099-54790 Other / Testing	579	500	500	0%
100-300-099-54910 Dues & Subscriptions	-	-	-	0%
<b>TOTAL SUPPORT SERVICES - STUDENTS</b>	<b>59,982</b>	<b>127,004</b>	<b>88,542</b>	<b>-43%</b>
<b>Support Services - Instruction</b>				
100-350-001-53100 Certificated Salaries (Inservice & Curriculum)	7,341	1,500	500	-67%
100-350-001-53240 Support Staff Salary	15,079	17,514	17,743	1%
100-350-001-53290 Substitutes/Temp Salary (Library)	15,973	19,221	19,902	4%
100-350-002-53500 Employee Benefits	13,900	17,939	18,574	4%
100-350-005-54100 Professional/Technical Services (Recency Cr.)	3,839	1,000	1,000	0%
100-350-005-54200 Travel	7,203	4,000	5,000	25%
100-350-099-54330 Communications (E-Rate Services)	28,630	26,059	25,731	-1%
100-350-006-54400 Other Purchased Services	263	500	500	0%
100-350-007-54500 Supplies, Materials, Media	2,240	1,500	3,000	100%
100-350-009-54720 Library Books	1,152	2,000	2,500	25%
100-350-009-54730 Periodicals	833	750	750	0%
<b>TOTAL SUPPORT SERVICES - INSTRUCTION</b>	<b>96,453</b>	<b>91,983</b>	<b>95,200</b>	<b>3%</b>
<b>School Administration</b>				
100-400-001-53100 Certificated Salaries			-	
100-400-001-53130 Principal Salary	54,800	61,300	62,300	2%
100-400-001-53240 Support Staff Salary	-		-	0%
100-400-001-53290 Substitutes/Temp Salary (Teacher-In-Charge)	1,800	3,000	3,000	0%
100-400-002-53500 Employee Benefits	50,567	63,049	36,698	-42%
100-400-003-54200 Travel (Principal Travel)	7,568	5,000	7,500	50%
100-400-006-54400 Other Expenses	587	1,000	1,000	0%
100-400-099-54540 Office Expense	191	1,000	1,000	0%
100-400-099-54910 Dues & Fees	79	1,500	1,500	0%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>115,592</b>	<b>135,849</b>	<b>112,998</b>	<b>-20%</b>
<b>School Administration Support Services</b>				
100-450-001-53240 Support Staff Salary	39,574	42,372	43,580	3%
100-450-001-53290 Substitutes/Temp Salary	2,175	4,500	4,500	0%
100-450-002-53500 Employee Benefits	29,499	35,943	36,997	3%
100-450-003-54200 Staff Travel	-	-	-	0%
100-450-005-54100 Professional/Technical Services		2,900	3,000	3%
100-450-099-54330 Communications/Telephone/Postage	1,440	4,000	2,000	-50%
100-450-099-54540 Office Supplies	3,582	4,000	4,000	0%
100-450-010-55100 Equipment	-		-	0%
<b>TOTAL SCHOOL ADMIN SUPPORT SERVICES</b>	<b>76,270</b>	<b>93,715</b>	<b>94,077</b>	<b>0.38%</b>

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED OPERATING BUDGET

February 25, 2015

EXPENDITURES	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>District Administration</b>				
100-510-001-53110 Superintendent Salary	54,800	61,300	62,300	2%
100-510-001-53200 Non-Certificated Board Salary	1,500	1,500	1,500	0%
100-510-001-53240 Support Staff Salary	27,296	27,029	28,035	4%
100-510-002-53500 Employee Benefits	68,832	82,631	57,722	-43%
100-510-005-54100 Professional/Technical Services	2,000	1,000	2,000	100%
100-510-003-54200 Travel (Board Travel)	10,183	10,000	5,000	-50%
100-510-099-54330 Communications/Telephone/Postage (Phone 55%; Postage 45%)	1,272	2,500	2,500	0%
100-510-006-54400 Other Purchased Services	-	1,000	1,000	0%
100-510-099-54480 Fidelity Bonds/Insurance	1,010	1,000	1,000	0%
100-510-099-54540 Office Supplies	1,561	3,000	3,000	0%
100-510-099-54900 Other Expenses (Board Expense) Gift Certificates, Florist, Picnic	1,615	1,500	2,000	33%
100-510-099-54910 Dues & Fees	8,753	6,000	6,000	0%
100-510-010-55100 Equipment		-		0%
<b>TOTAL DISTRICT ADMINISTRATION</b>	<b>178,822</b>	<b>198,460</b>	<b>172,057</b>	<b>-15%</b>

<b>District Admin Support Services</b>				
100-550-001-53240 Support Staff Salary	64,609	66,547	68,200	2%
100-550-001-53290 Substitutes/Temp Salary	-	450	450	0%
100-550-002-53500 Employee Benefits	64,415	64,626	53,146	-18%
100-550-005-54100 Professional/Technical Services	25,786	26,000	26,000	0%
100-550-003-54200 Travel (ALASBO/PERS)	-	3,500	4,000	14%
100-550-006-54400 Other Purchased Services	3,522	500	500	0%
100-550-010-55100 Equipment	-	-		0%
100-550-099-54450 Liability Insurance	5,713	7,000	7,000	0%
100-550-099-54540 Office Supplies	1,654	2,000	2,000	0%
100-550-099-54910 Dues & Fees	1,144	500	1,200	140%
<b>TOTAL DIST. ADMIN SUPPORT SERVICES</b>	<b>166,843</b>	<b>171,123</b>	<b>162,496</b>	<b>-5.31%</b>

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED OPERATING BUDGET

February 25, 2015

EXPENDITURES	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>Maintenance &amp; Operation</b>				
100-600-001-53250 Maintenance/Custodian Salary	65,569	63,596	67,049	5%
100-600-001-53290 Substitutes/Temp Salary	1,755	600	600	0%
100-600-002-53500 Employee Benefits	57,426	74,620	45,247	-65%
100-600-005-54100 Professional/Technical Services	52,496	51,000	53,000	4%
100-600-003-54200 Staff Travel	2,384	-	-	0%
100-600-099-54330 Communications	841	1,000	1,000	0%
100-600-091-54360 Electricity	51,661	49,000	50,000	2%
100-600-091-54380 Heating Fuel	53,955	60,000	60,000	0%
100-600-006-54400 Other Purchased Services	840	500	1,000	50%
100-600-006-54420 Repair of Building	9,729	5,000	1,000	-400%
100-600-006-54430 Repair of Equipment	9,543	5,000	1,000	-400%
100-600-006-54440 Repair of Site	533	1,000	1,000	0%
100-600-099-54450 Property & Vehicle Insurance	15,789	16,000	16,000	0%
100-600-011-54520 Maintenance Supplies	11,042	8,000	15,000	47%
100-600-008-54530 Janitorial Supplies	4,432	4,000	5,000	20%
100-600-099-54540 Office Supplies	-	500	500	0%
100-600-010-54570 Small Tools	126	500	500	0%
100-600-008-54580 Gas & Oil	2,050	2,000	2,000	0%
100-600-099-54910 Dues & Fees	265	500	500	0%
100-600-010-55100 Equipment	-	4,000	4,000	0%
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>340,436</b>	<b>346,816</b>	<b>324,396</b>	<b>-7%</b>

<b>TOTAL EXPENDITURES</b>	<b>2,098,322</b>	<b>2,478,165</b>	<b>2,221,168</b>	<b>-12%</b>

100-700-002-53500 Employee Benefits (TRS On-Behalf) - - -

<b>INTERFUND TRANSFERS</b>				
100-900-099-55510 Interfund Transfer Out	-			
100-900-099-55540 Transfers to Capital Projects	100,000			
100-900-099-55600 Transfers to Academic Enrichment	35,000			
<b>TOTAL TRANSFERS</b>	<b>135,000</b>			

**TOTAL EXPENDITURES** **2,233,322** **2,478,165** **2,221,168**

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED STUDENT ACTIVITIES BUDGET

February 25, 2015

<b>REVENUE</b>	<b>FY14 ACTUAL</b>	<b>FY15 ADOPTED BUDGET</b>	<b>FY16 BUDGET DRAFT #1</b>
<b>Local Revenue</b>			
211-010-000-40110 City Appropriation	164,075	178,171	258,171
Transfer from Fund Balance (FY14 \$108,616)	1,200	-	8,129
<b>TOTAL LOCAL REVENUE</b>	<b>165,275</b>	<b>178,171</b>	<b>266,300</b>

### EXPENDITURES

211-700-001-53160	Certificated Extra-Duty Pay	11,490	12,219	12,719
211-700-001-53200	Non-Certificated Extra-Duty Pay	22,516	30,391	30,055
211-700-002-53500	Employee Benefits	12,594	4,293	4,840
211-700-004-54250	Extra Curricular Travel	102,402	100,570	106,658
211-700-003-54200	Staff Travel (AD Travel to Meetings)	3,869	3,000	3,080
211-700-005-54100	Professional/Technical Services	4,763	9,023	9,023
211-700-006-54400	Other Purchased Services	2,699	8,000	9,200
211-700-007-54510	Extra Curricular Teaching Supplies	14,593	7,850	7,900
211-700-007-55100	Equipment - 2 Lg SUV or similar for student transport			80,000
211-700-099-54330	Communications	-	1,200	1,200
211-700-099-54490	Student Accident Insurance	573	850	850
211-700-099-54900	Other Expense	935		
211-700-099-54910	Extra Curricular Dues		775	775
<b>TOTAL STUDENT ACTIVITIES</b>		<b>176,434</b>	<b>178,171</b>	<b>266,300</b>

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED FOOD SERVICE BUDGET

February 25, 2015

REVENUE	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1
<b>Local Revenue</b>			
255-010-000-40110 City Appropriation	43,279	71,480	71,480
255-010-000-40200 Food Service	4,136	1,500	7,500
255-010-000-40210 Type A Student Meals	21,961	15,000	17,500
Fund Balance (FY14 Balance \$22,751)		-	3,856
<b>TOTAL LOCAL REVENUE</b>	<b>69,376</b>	<b>87,980</b>	<b>100,336</b>
<b>State Revenue</b>			
255-020-000-41610 USDA Food Service Reimbursement		-	
255-020-000-40620 USDA Donated Commodities			
<b>TOTAL STATE REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>			
255-040-000-42500 Transfer from Operating Fund	-	-	
<b>TOTAL FOOD SERVICE REVENUE</b>	<b>69,376</b>	<b>87,980</b>	<b>100,336</b>

### Expenditures

255-790-001-53260 Non-Certificated Food Service Salaries	24,218	30,800	32,038
255-790-001-53290 Substitutes/Temp Salaries	86	600	600
255-790-002-53500 Employee Benefits	3,567	19,580	28,198
255-790-003-54200 Staff Travel	-	-	-
255-790-006-54430 Repair of Equipment	1,648	-	-
255-790-004-55100 Equipment	4,174	3,000	500
255-790-099-54500 Supplies	2,890	5,000	5,000
255-790-099-54590 Food Purchases	31,069	25,000	30,000
255-790-099-54600 Milk Purchases	3,296	4,000	4,000
255-790-099-54910 Dues & Fees	485		0
<b>TOTAL FOOD SERVICE EXPENDITURES</b>	<b>71,433</b>	<b>87,980</b>	<b>100,336</b>

<b>FOOD SERVICE REVENUE</b>	<b>69,376</b>	<b>87,980</b>	<b>100,336</b>
<b>FOOD SERVICE EXPENDITURES</b>	<b>71,433</b>	<b>87,980</b>	<b>100,336</b>
<b>FOOD SERVICE FUND BALANCE/(DEFICIT)</b>	<b>(2,057)</b>	<b>0</b>	<b>0</b>

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED INDIAN EDUCATION GRANT BUDGET

February 25, 2015

REVENUE	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1
<b>Federal Revenue</b>		
361-030-000-41400 Indian Education Grant Revenue	4,000	4,000
<b>TOTAL FEDERAL REVENUE</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL INDIAN EDUCATION GRANT REVENUE</b>	<b>4,000</b>	<b>4,000</b>

### Expenditures

361-110-001-53230 Aides Salary	3,132	3,132
361-110-002-53500 Employee Benefits	868	868
<b>TOTAL INDIAN EDUCATION EXPENDITURES</b>	<b>4,000</b>	<b>4,000</b>

## FY15/16 PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1
<b>Local Revenue</b>			
373-010-000-40110 City Appropriation	85,880	59,500	81,790
373-010-000-40400 Other Local Revenue (NPS Grant)	4,940		
<b>TOTAL LOCAL REVENUE</b>	<b>90,820</b>	<b>59,500</b>	<b>81,790</b>

### EXPENDITURES

373-110-001-53200 Non-Certificated Salaries			-
373-110-002-53500 Employee Benefits			-
373-110-003-54200 Travel-Professional Development	-	10,000	10,000
373-110-003-54330 Communications - Broadband			22,290
373-110-005-54100 Professional/Technical Services		1,500	1,500
373-110-006-54400 Other Purchased Services	3,013	1,500	1,500
373-110-006-54430 Repair of Equipment		1,500	1,500
373-110-007-54500 Supplies/Materials/Media	18,453	5,000	1,500
373-110-007-54510 Teaching Supplies	2,957	-	1,500
373-110-010-55100 Equipment	80,687	40,000	30,000
373-110-099-54910 Dues & Fees - Site Licenses	176	-	12,000
<b>TOTAL TECHNOLOGY EXPENDITURES</b>	<b>105,286</b>	<b>59,500</b>	<b>81,790</b>

## FY 15/16 PROPOSED MUSIC BUDGET

REVENUE	FY14 ACUTAL BUDGET	FY15 Budget BUDGET	FY16 BUDGET DRAFT #1
<b>Local Revenue</b>			
376-010-000-40110 City Appropriation	22,921	29,322	25,913
Other	8,579		
<b>TOTAL LOCAL REVENUE</b>	<b>31,500</b>	<b>29,322</b>	<b>25,913</b>

### EXPENDITURES

376-110-001-53200 Non-Certificated Salary	24,066	25,380	21,941
Employee Benefits	1,978	1,942	1,972
Teaching Supplies		2,000	2,000
<b>TOTAL MUSIC EXPENDITURES</b>	<b>26,044</b>	<b>29,322</b>	<b>25,913</b>



# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED PRESCHOOL BUDGET

February 25, 2015

REVENUE	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1
<b>Local Revenue</b>			
371-010-000-40110 City Appropriation	63,790	68,213	76,035
371-010-000-40400 Other Revenue - Misc.		-	
<b>TOTAL LOCAL REVENUE</b>	<b>63,790</b>	<b>68,213</b>	<b>76,035</b>

### EXPENDITURES

371-100-001-53100 Certificated Salary	43,046	45,156	46,962
371-110-001-53230 Non-Certificated Salary (Aide)			8,604
371-100-001-53290 Subs/Temps	690	600	600
371-100-002-53500 Employee Benefits	31,123	17,957	18,369
371-100-007-54510 Teaching Supplies (includes \$3,000 technology)	360	4,500	1,500
<b>TOTAL PRESCHOOL EXPENDITURES</b>	<b>75,219</b>	<b>68,213</b>	<b>76,035</b>

# SKAGWAY SCHOOL DISTRICT

## FY15/16 PROPOSED VOCATIONAL EDUCATION PROGRAM

February 25, 2015

REVENUE	FY14 ACTUAL	FY15 ADOPTED BUDGET	FY16 BUDGET DRAFT #1
<b>Local Revenue</b>			
372-010-011 City Appropriation	63,790	88,674	88,674
Transfer from Fund Balance (FY14 Bal \$22,639)	-		4,845
<b>TOTAL LOCAL REVENUE</b>	<b>63,790</b>	<b>88,674</b>	<b>93,519</b>
<b>EXPENDITURES</b>			
372-110-001-53100 Certificated Salary	53,145	43,691	50,008
372-110-001-53290 Substitutes/Temp Salary (40 hours X \$15)	870	600	600
372-110-002-53500 Employee Benefits	34,867	30,383	28,911
372-110-006-54400 Other Purchased Services (VHS)	8,350	8,500	8,500
372-110-006-54430			
372-110-007-54510 Teaching Supplies	11,190	5,000	5,000
372-110-099-491 Dues & Fees		500	500
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>108,422</b>	<b>88,674</b>	<b>93,519</b>

# FY15/16 TEACHER RECRUITMENT AND HIRING

February 25, 2015

<b>REVENUE</b>	<b>FY14 ACTUAL</b>	<b>FY15 ADOPTED BUDGET</b>	<b>FY16 BUDGET DRAFT #1</b>
<b>Local Revenue</b>			
381-000-000-30830 Fund Balance	-	80,370	66,825
<b>TOTAL LOCAL REVENUE</b>	<b>-</b>	<b>80,370</b>	<b>66,825</b>

## EXPEDITURES

381-110-001-53100 Certificated Salary	-	49,549	50,008
381-110-001-53290 Subs/Temps	-	600	
381-110-002-53500 Employee Benefits	-	30,221	16,817
381-100-007-54510 Teaching Supplies	-		
<b>TOTAL FOREST RECEIPTS EXPEDITURES</b>	<b>-</b>	<b>80,370</b>	<b>66,825</b>

Fund Balance after FY14 \$445,394

City Appropriation Operating Budget	1,113,689	1,145,795	1,228,013
City Appropriation "Extra" Budget	443,735	495,360	602,063
Total City Appropriation	1,557,424	1,641,155	1,830,076
Total Forest Receipts Fund Balance Used		80,370	66,825