SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

		STUDENT COUNT			
		84.3	101	105	
REVENUE		**FY15 ACTUAL**	**FY16 ADOPTED BUDGET**	**FY17 BUDGET DRAFT #1**	**Percentage Inc/-Dec**
Local Revenue					
100-010-000-40110	City Appropriation	1,188,558	1,228,013	1,400,549	14%
	Transfer from Teacher Recruiting & Hiring		66,825	48,841	
	Transfer from Academic Enrichment		31,205		
100-010-000-40400	Other Revenue	1,585	-	-	
100-010-000-40470	E-Rate Revenue	26,656	25,731	25,731	0%
	TOTAL LOCAL REVENUE	**1,216,799**	**1,351,774**	**1,475,121**	**8%**
State Revenue					
100-020-000-40500	Quality Schools Revenue	3,280	3,396	4,296	27%
100-020-000-40510	Foundation Program	669,799	710,304	905,072	27%
100-020-000-40550	Supplemental Aid - One Time Grant Funding	35,306	-	-	-100%
100-020-000-40560	TRS On-Behalf Relief	2,105,875	140,547		-100%
100-020-000-40570	PERS On-Behalf Relief	134,761	15,147		-100%
	TOTAL STATE REVENUE	**2,949,021**	**869,394**	**909,368**	**4%**
	TOTAL OPERATING FUND REVENUE	**4,165,820**	**2,221,168**	**2,384,489**	**7%**
	TOTAL OPERATING FUND EXPENDITURES	**4,216,482**	**2,221,168**	**2,363,238**	**6%**
	FUND BALANCE	**(50,662)**	**0**	**21,251**	

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES		FY15 ACUTAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
Regular Instruction					
100-110-001-53100	Certificated Salary	519,649	534,087	717,224	34%
	6 X Elementary, Grade 7-8, HS Math				
	HS Science, HS English/History, G&T				
100-110-001-53230	Non-Certificated Salaries	28,666	28,506	-	-100%
100-110-001-53290	Substitutes/Temp Salary	18,956	15,600	15,600	0%
100-110-002-53500	Employee Benefits	1,612,635	394,108	425,508	8%
100-110-099-54330	Communication/Internet	11,541	1,475	2,500	69%
	Postage, Cable, Filter, Broadband, Cell				
100-110-006-54400	Other Purchased Services	-	1,000	1,000	0%
100-110-007-54500	Supplies/Media/Materials	2,949	7,500	7,500	0%
100-110-007-54510	Teaching Supplies	15,720	20,500	21,500	5%
	$1,000X 11 teachers, $1,500 PE/First Aid Supplies,				
	$5,000 teacher workroom, $4,000 copy blocks				
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	-	-		
	TOTAL REGULAR INSTRUCTION	**2,210,116**	**1,003,776**	**1,191,832**	**19%**
Special Education					
100-200-001-53100	Certificated Salary	61,266	63,717	66,265	4%
100-200-001-53230	Aides Salary	30,785	35,098	65,570	87%
100-200-001-53290	Substitutes/Temp Salary	5,210	6,000	6,000	0%
100-200-002-53500	Employee Benefits	183,763	36,511	31,645	-13%
100-200-005-54100	Professional/Technical Services	308	1,700	1,700	0%
100-200-003-54200	Travel	2,312	5,000	5,000	0%
100-200-006-54400	Other Purchased Services	158	200	200	0%
100-200-007-54510	Teaching Supplies	4,514	2,000	2,000	0%
100-200-009-54710	Textbooks				0%
100-200-009-54720	Periodicals				0%
100-200-099-54790	Other - Testing	-	1,200	1,200	0%
100-200-099-54910	Dues and Fees	1,200	1,200	1,200	0%
100-200-010-55100	Equipment		-		
	TOTAL SPECIAL EDUCATION	**289,516**	**152,626**	**180,780**	**16%**
Special Education Support Services					
100-220-005-54100	Professional/Technical Services	**8,701**	**15,000**	**15,000**	

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
Support Services - Students					
100-300-001-53240	Support Staff Salary	35,243	35,200	36,974	5%
100-300-002-53500	Employee Benefits (Includes OnBehalf)	107,493	48,092	24,779	-48%
100-300-005-54100	Professional/Technical Services	3,387	3,750	3,750	0%
100-300-099-54450	Insurance	-	1,000	1,000	0%
100-300-007-54500	Supplies, Materials, Media	-			
100-300-099-54790	Other / Testing	546	500	500	0%
100-300-099-54910	Dues & Subscriptions	2,938	-	4,000	0%
	TOTAL SUPPORT SERVICES - STUDENTS	**149,607**	**88,542**	**71,003**	**-25%**
Support Services - Instruction					
100-350-001-53100	Certificated Salaries (Inservice & Curriculum)	8,732	500	1,500	200%
100-350-001-53240	Support Staff Salary	18,964	17,743	18,829	6%
100-350-001-53290	Substitutes/Temp Salary (Library)	17,708	19,902	11,735	-41%
100-350-002-53500	Employee Benefits	231,793	18,574	14,316	-23%
100-350-005-54100	Professional/Technical Services (Recency Cr.)	2,090	1,000	1,000	0%
100-350-005-54200	Travel	7,105	5,000	5,000	0%
100-350-099-54330	Communications (E-Rate Services)	26,656	25,731	25,731	0%
100-350-006-54400	Other Purchased Services	128	500	500	0%
100-350-007-54500	Supplies, Materials, Media	3,097	3,000	3,000	0%
100-350-009-54720	Library Books	1,293	2,500	2,500	0%
100-350-009-54730	Periodicals	683	750	750	0%
	TOTAL SUPPORT SERVICES - INSTRUCTION	**318,249**	**95,200**	**84,861**	-12%
School Administration					
100-400-001-53100	Certificated Salaries			-	
100-400-001-53130	Principal Salary	61,299	62,300	63,300	2%
100-400-001-53240	Support Staff Salary	-	-		0%
100-400-001-53290	Substitutes/Temp Salary (Teacher-In-Charge)	1,238	3,000	3,000	0%
100-400-002-53500	Employee Benefits	185,984	36,698	25,940	-29%
100-400-003-54200	Travel (Principal Travel)	6,861	7,500	7,500	0%
100-400-006-54400	Other Expenses	1,261	1,000	1,000	0%
100-400-099-54540	Office Expense	-	1,000	1,000	0%
100-400-099-54910	Dues & Fees	-	1,500	1,500	0%
	TOTAL SCHOOL ADMINISTRATION	**256,643**	**112,998**	**103,240**	**-9%**
School Administration Support Services					
100-450-001-53240	Support Staff Salary	43,056	43,580	45,684	5%
100-450-001-53290	Substitutes/Temp Salary	1,815	4,500	4,500	0%
100-450-002-53500	Employee Benefits	54,249	36,997	30,913	-16%
100-450-003-54200	Staff Travel	-	-		0%
100-450-005-54100	Professional/Technical Services		3,000	3,000	0%
100-450-099-54330	Communications/Telephone/Postage	1,136	2,000	2,000	0%
100-450-099-54540	Office Supplies	2,106	4,000	4,000	0%
100-450-010-55100	Equipment	-		-	0%
	TOTAL SCHOOL ADMIN SUPPORT SERVICES	**102,362**	**94,077**	**90,097**	**-4.42%**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
District Administration					
100-510-001-53110	Superintendent Salary	61,300	62,300	63,300	2%
100-510-001-53200	Non-Certificated Board Salary	1,475	1,500	1,500	0%
100-510-001-53240	Support Staff Salary	26,244	28,035	29,081	4%
100-510-002-53500	Employee Benefits	218,098	57,722	43,905	-31%
100-510-005-54100	Professional/Technical Services	2,342	2,000	2,500	25%
100-510-003-54200	Travel (Board Travel)	5,699	5,000	5,000	0%
100-510-099-54330	Communications/Telephone/Postage	1,150	2,500	2,500	0%
	(Phone 55%; Postage 45%)				0%
100-510-006-54400	Other Purchased Services	-	1,000	1,000	0%
100-510-099-54480	Fidelity Bonds/Insurance	1,610	1,000	1,000	0%
100-510-099-54540	Office Supplies	4,686	3,000	3,000	0%
100-510-099-54900	Other Expenses (Board Expense)	836	2,000	2,000	0%
	Gift Certificates, Florist, Picnic				
100-510-099-54910	Dues & Fees	6,503	6,000	6,000	0%
100-510-010-55100	Equipment		-		0%
	TOTAL DISTRICT ADMINISTRATION	**329,943**	**172,057**	**160,786**	**-7%**

District Admin Support Services					
100-550-001-53240	Support Staff Salary	64,462	68,200	70,247	3%
100-550-001-53290	Substitutes/Temp Salary	-	450	450	0%
100-550-002-53500	Employee Benefits	93,459	53,146	59,470	12%
100-550-005-54100	Professional/Technical Services	25,592	26,000	33,000	27%
100-550-003-54200	Travel (ALASBO/PERS)	342	4,000	4,000	0%
100-550-006-54400	Other Purchased Services	59	500	500	0%
100-550-010-55100	Equipment	-			0%
100-550-099-54450	Liability Insurance	4,840	7,000	7,000	0%
100-550-099-54540	Office Supplies	2,470	2,000	1,000	-50%
100-550-099-54910	Dues & Fees	2,595	1,200	1,200	0%
	TOTAL DIST. ADMIN SUPPORT SERVICES	**193,819**	**162,496**	**176,867**	**8.13%**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
Maintenance & Operation					
100-600-001-53250	Maintenance/Custodian Salary	66,410	67,049	95,007	29%
100-600-001-53290	Substitutes/Temp Salary	-	600	600	0%
100-600-002-53500	Employee Benefits	75,315	45,247	49,665	9%
100-600-005-54100	Professional/Technical Services	49,370	53,000	-	#DIV/0!
100-600-003-54200	Staff Travel	-	-		0%
100-600-099-54330	Communications	692	1,000	1,000	0%
100-600-091-54360	Electricity	49,325	50,000	50,000	0%
100-600-091-54380	Heating Fuel	50,252	60,000	40,000	-50%
100-600-006-54400	Other Purchased Services	617	1,000	1,000	0%
100-600-006-54420	Repair of Building	4,423	1,000	1,000	0%
100-600-006-54430	Repair of Equipment	486	1,000	1,000	0%
100-600-006-54440	Repair of Site	1,275	1,000	1,000	0%
100-600-099-54450	Property & Vehicle Insurance	19,318	16,000	19,000	16%
100-600-011-54520	Maintenance Supplies	25,411	15,000	15,000	0%
100-600-008-54530	Janitorial Supplies	5,559	5,000	7,500	33%
100-600-099-54540	Office Supplies	607	500	500	0%
100-600-010-54570	Small Tools	-	500	500	0%
100-600-008-54580	Gas & Oil	1,332	2,000	1,500	-33%
100-600-099-54910	Dues & Fees	123	500	500	0%
100-600-010-55100	Equipment	7,011	4,000	4,000	0%
	TOTAL MAINTENANCE & OPERATION	**357,526**	**324,396**	**288,772**	**-12%**
	TOTAL EXPENDITURES	**4,216,482**	**2,221,168**	**2,363,238**	**6%**
100-700-002-53500	Employee Benefits (TRS On-Behalf)	-	-	-	
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	**4,216,482**	**2,221,168**	**2,363,238**	

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED STUDENT ACTIVITIES BUDGET

February 2, 2016

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
211-010-000-40110	City Appropriation	178,171	258,171	209,072
211-010-000-40400	Other Revenue	4,000		
	Transfer from Fund Balance (FY15 $144,731)	-	8,129	
	TOTAL LOCAL REVENUE	**182,171**	**266,300**	**209,072**

EXPENDITURES				
211-700-001-53160	Certificated Extra-Duty Pay	7,419	12,719	10,733
211-700-001-53200	Non-Certificated Extra-Duty Pay	28,876	30,055	35,460
211-700-002-53500	Employee Benefits	12,365	4,840	5,426
211-700-004-54250	Extra Curricular Travel	61,329	106,658	129,383
211-700-003-54200	Staff Travel (AD Travel to Meetings)	1,835	3,080	3,080
211-700-005-54100	Professional/Technical Services	6,037	9,023	6,965
211-700-006-54400	Other Purchased Services	213	9,200	8,100
211-700-007-54510	Extra Curricular Teaching Supplies	26,321	7,900	7,100
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	716	850	850
211-700-099-54900	Other Expense	945		-
211-700-099-54910	Extra Curricular Dues		775	775
	TOTAL STUDENT ACTIVITIES	**146,056**	**266,300**	**209,072**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED FOOD SERVICE BUDGET

February 2, 2016

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
255-010-000-40110	City Appropriation	71,480	71,480	86,269
255-010-000-40200	Food Service	12,417	7,500	7,500
255-010-000-40210	Type A Student Meals	30,522	17,500	30,000
	Fund Balance (FY15 Balance $10,430)		3,856	
	TOTAL LOCAL REVENUE	**114,419**	**100,336**	**123,769**
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	**114,419**	**100,336**	**123,769**

Expenditures				
255-790-001-53260	Non-Certificated Food Service Salaries	30,800	32,038	35,252
255-790-001-53290	Substitutes/Temp Salaries	1,526	600	600
255-790-002-53500	Employee Benefits	37,348	28,198	38,917
255-790-003-54200	Staff Travel	925	-	-
255-790-006-54430	Repair of Equipment	269	-	-
255-790-004-55100	Equipment	6,661	500	-
255-790-099-54500	Supplies	1,698	5,000	4,000
255-790-099-54590	Food Purchases	43,694	30,000	45,000
255-790-099-54600	Milk Purchases	3,819	4,000	-
255-790-099-54910	Dues & Fees	-		0
	TOTAL FOOD SERVICE EXPENDITURES	**126,740**	**100,336**	**123,769**

FOOD SERVICE REVENUE	**114,419**	**100,336**	**123,769**
FOOD SERVICE EXPENDITURES	**126,740**	**100,336**	**123,769**
FOOD SERVICE FUND BALANCE/(DEFICIT)	**(12,321)**	**0**	**-**

SKAGWAY SCHOOL DISTRICT

FY 16/17 FOREIGN LANGUAGE PROGRAM FUND BUDGET

February 2, 2016

REVENUE		FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Federal Revenue			
352-010-000-40110	City Appropriation	-	23,926
	TOTAL LOCAL REVENUE	**-**	**23,926**

Expenditures			
352-110-001-53200	Non Certified Salary	-	19,909
352-110-002-53500	Employee Benefits	-	3,017
352-110-007-54510	Teaching Supplies		1,000
	TOTAL FOREIGN LANGUAGE EXPENDITURES	**-**	**23,926**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED INDIAN EDUCATION GRANT BUDGET

February 2, 2016

REVENUE		FY16 ADOPTED BUDGET	FY17 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**

FY16/17PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
373-010-000-40110	City Appropriation	59,500	81,790	108,595
373-010-000-40400	Other Local Revenue (NPS Grant)	-		
	TOTAL LOCAL REVENUE	**59,500**	**81,790**	**108,595**

EXPENDITURES

373-110-001-53200	Non-Certificated Salaries			-
373-110-002-53500	Employee Benefits			-
373-110-003-54200	Travel-Professional Development	6,582	10,000	10,000
373-110-003-54330	Communications - Broadband		22,290	22,290
373-110-005-54100	Professional/Technical Services	501	1,500	-
373-110-006-54400	Other Purchased Services	3,061	1,500	-
373-110-006-54430	Repair of Equipment		1,500	1,500
373-110-007-54500	Supplies/Materials/Media	18,949	1,500	1,500
373-110-007-54510	Teaching Suppies	827	1,500	1,500
373-110-010-55100	Equipment	32,724	30,000	62,055
373-110-099-54910	Dues & Fees - Site Licenses	-	12,000	9,750
	TOTAL TECHNOLOGY EXPENDITURES	**62,644**	**81,790**	**108,595**
				-

FY 15/16PROPOSED MUSIC BUDGET

REVENUE		FY15 ACUTAL BUDGET	FY16 Budget BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
376-010-000-40110	City Appropriation	29,322	25,913	31,000
	Other	2,806		
	TOTAL LOCAL REVENUE	**32,128**	**25,913**	**31,000**

EXPENDITURES

376-110-001-53200	Non-Certificated Salary	17,739	21,941	27,985
	Employee Benefits	1,477	1,972	2,515
	Teaching Supplies	372	2,000	500
	TOTAL MUSIC EXPENDITURES	**19,588**	**25,913**	**31,000**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED PRESCHOOL BUDGET

February 2, 2016

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
371-010-000-40110	City Appropriation	68,213	76,035	27,705
371-010-000-40400	Other Revenue - Misc.		-	
	TOTAL LOCAL REVENUE	**68,213**	**76,035**	**27,705**

EXPENDITURES				
371-100-001-53200	Non-Certificated Salary	45,054	46,962	12,462
371-110-001-53230	Non-Certificated Salary (Aide)	7,063	8,604	9,718
371-100-001-53290	Subs/Temps	889	600	600
371-100-002-53500	Employee Benefits	15,759	18,369	3,425
371-100-007-54510	Teaching Supplies	1,348	1,500	1,500
	TOTAL PRESCHOOL EXPENDITURES	**70,112**	**76,035**	**27,705**

SKAGWAY SCHOOL DISTRICT

FY16/17PROPOSED VOCATIONAL EDUCATION PROGRAM

February 2, 2016

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
372-010-011	City Appropriation	88,674	88,674	110,248
	Transfer from Fund Balance (FY15 Bal $29,391)	-	4,845	
	TOTAL LOCAL REVENUE	**88,674**	**88,674**	**110,248**
EXPENDITURES				
372-110-001-53100	Certificated Salary	48,085	50,008	56,761
372-110-001-53290	Substitutes/Temp Salary (40 hours X $15)	1,094	600	600
372-110-002-53500	Employee Benefits	19,997	28,911	48,887
372-110-006-54400	Other Purchased Services (VHS)	9,325	8,500	
372-110-006-54430				
372-110-007-54510	Teaching Supplies	3,421	5,000	3,500
372-110-099-491	Dues & Fees		500	500
	TOTAL VOCATIONAL EDUCATION	**81,922**	**93,519**	**110,248**

FY16/17 TEACHER RECRUITMENT AND HIRING

February 2, 2016

REVENUE		FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
Local Revenue				
381-000-000-30830	Fund Balance	-	66,825	48,841
	TOTAL LOCAL REVENUE	**-**	**66,825**	**48,841**

EXPEDITURES				
381-110-001-53100	Certificated Salary	-	50,008	48,841
381-110-001-53290	Subs/Temps	-		
381-110-002-53500	Employee Benefits	-	16,817	
381-100-007-54510	Teaching Supplies	-		
	TOTAL FOREST RECEIPTS EXPENDITURES	**-**	**66,825**	**48,841**

Fund Balance after FY15 $465,818

City Appropriation Operating Budget	1,188,558	1,228,013	1,400,549
City Appropriation "Extra" Budget	495,360	602,063	596,815
Total City Appropriation	1,683,918	1,830,076	1,997,364
Total Forest Receipts Fund Balance Used		66,825	48,841