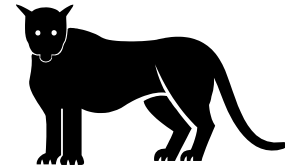


**SKAGWAY SCHOOL DISTRICT**

*A Component Unit of the Municipality of Skagway*  
Skagway, Alaska



# Skagway School District Board of Education

Proposed Annual Budget  
For Fiscal Year Ending June 30, 2017

February 23, 2016

**SKAGWAY SCHOOL DISTRICT**  
**BOROUGH FUNDING REQUEST**  
February 23, 2016

	Request FY17
STUDENT COUNT	105
<b>OPERATING FUND REQUEST</b>	<b>1,400,549</b>
<b>PROGRAMS OUTSIDE OPERATING FUND</b>	
Extra-Curricular Activities	209,072
Food Service Program	86,269
Foreign Language Program	23,926
Preschool Program	27,705
Vocational Education Program (Tech)	110,248
Technology Improvement Fund	81,790
Music Program	<u>31,000</u>
<b>TOTAL PROGRAM FUNDING REQUEST</b>	<b><u>570,010</u></b>
<b>TOTAL BOROUGH FUNDING REQUEST</b>	<b>1,970,559</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17 PROPOSED OPERATING BUDGET

February 2, 2016

### STUDENT COUNT

84.3	101	105
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REVENUE	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>Local Revenue</b>				
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%
<b>TOTAL LOCAL REVENUE</b>	<b>1,216,799</b>	<b>1,351,774</b>	<b>1,475,121</b>	<b>8%</b>
<b>State Revenue</b>				
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%
<b>TOTAL STATE REVENUE</b>	<b>2,949,021</b>	<b>869,394</b>	<b>909,368</b>	<b>4%</b>
<b>TOTAL OPERATING FUND REVENUE</b>	<b>4,165,820</b>	<b>2,221,168</b>	<b>2,384,489</b>	<b>7%</b>
<b>TOTAL OPERATING FUND EXPENDITURES</b>	<b>4,216,482</b>	<b>2,221,168</b>	<b>2,363,238</b>	<b>6%</b>
<b>FUND BALANCE</b>	<b>(50,662)</b>	<b>0</b>	<b>21,251</b>	

# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES	FY15 ACUTAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec	
<b>Regular Instruction</b>					
100-110-001-53100	Certificated Salary 6 X Elementary, Grade 7-8, HS Math HS Science, HS English/History, G&T	519,649	534,087	717,224	34%
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 Postage, Cable, Filter, Broadband, Cell	11,541	1,475	2,500	69%
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 \$1,000X 11 teachers, \$1,500 PE/First Aid Supplies, \$5,000 teacher workroom, \$4,000 copy blocks	15,720	20,500	21,500	5%
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	-	-	-	0%
<b>TOTAL REGULAR INSTRUCTION</b>		<b>2,210,116</b>	<b>1,003,776</b>	<b>1,191,832</b>	<b>19%</b>

<b>Special Education</b>					
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	-	-	-	0%
<b>TOTAL SPECIAL EDUCATION</b>		<b>289,516</b>	<b>152,626</b>	<b>180,780</b>	<b>16%</b>

<b>Special Education Support Services</b>					
100-220-005-54100	Professional/Technical Services	8,701	15,000	15,000	

# SKAGWAY SCHOOL DISTRICT

## FY16/17 PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>Support Services - Students</b>				
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%
<b>TOTAL SUPPORT SERVICES - STUDENTS</b>	<b>149,607</b>	<b>88,542</b>	<b>71,003</b>	<b>-25%</b>
<b>Support Services - Instruction</b>				
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%
<b>TOTAL SUPPORT SERVICES - INSTRUCTION</b>	<b>318,249</b>	<b>95,200</b>	<b>84,861</b>	<b>-12%</b>
<b>School Administration</b>				
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%
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>256,643</b>	<b>112,998</b>	<b>103,240</b>	<b>-9%</b>
<b>School Administration Support Services</b>				
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%
<b>TOTAL SCHOOL ADMIN SUPPORT SERVICES</b>	<b>102,362</b>	<b>94,077</b>	<b>90,097</b>	<b>-4.42%</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>District Administration</b>				
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 (Phone 55%; Postage 45%)	1,150	2,500	2,500	0%
100-510-006-54400 Other Purchased Services	-	1,000	1,000	0%
100-510-099-54480 Fidelity Bonds/Insurance	1,610	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) Gift Certificates, Florist, Picnic	836	2,000	2,000	0%
100-510-099-54910 Dues & Fees	6,503	6,000	6,000	0%
100-510-010-55100 Equipment	-	-	-	0%
<b>TOTAL DISTRICT ADMINISTRATION</b>	<b>329,943</b>	<b>172,057</b>	<b>160,786</b>	<b>-7%</b>

<b>District Admin Support Services</b>				
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%
<b>TOTAL DIST. ADMIN SUPPORT SERVICES</b>	<b>193,819</b>	<b>162,496</b>	<b>176,867</b>	<b>8.13%</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17 PROPOSED OPERATING BUDGET

February 2, 2016

EXPENDITURES	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1	Percentage Inc/-Dec
<b>Maintenance &amp; Operation</b>				
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%
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>357,526</b>	<b>324,396</b>	<b>288,772</b>	<b>-12%</b>

<b>TOTAL EXPENDITURES</b>	<b>4,216,482</b>	<b>2,221,168</b>	<b>2,363,238</b>	<b>6%</b>

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	-		
<b>TOTAL TRANSFERS</b>	<b>-</b>		

<b>TOTAL EXPENDITURES</b>	<b>4,216,482</b>	<b>2,221,168</b>	<b>2,363,238</b>
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# SKAGWAY SCHOOL DISTRICT

## FY16/17 PROPOSED STUDENT ACTIVITIES BUDGET

February 2, 2016

REVENUE	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
<b>Local Revenue</b>			
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	
<b>TOTAL LOCAL REVENUE</b>	<b>182,171</b>	<b>266,300</b>	<b>209,072</b>

### 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
<b>TOTAL STUDENT ACTIVITIES</b>	<b>146,056</b>	<b>266,300</b>	<b>209,072</b>



# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED FOOD SERVICE BUDGET

February 2, 2016

REVENUE	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
<b>Local Revenue</b>			
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	
<b>TOTAL LOCAL REVENUE</b>	<b>114,419</b>	<b>100,336</b>	<b>123,769</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>114,419</b>	<b>100,336</b>	<b>123,769</b>

### 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
<b>TOTAL FOOD SERVICE EXPENDITURES</b>	<b>126,740</b>	<b>100,336</b>	<b>123,769</b>

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

# SKAGWAY SCHOOL DISTRICT

## FY 16/17 FOREIGN LANGUAGE PROGRAM FUND BUDGET

February 2, 2016

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

### 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
<b>TOTAL FOREIGN LANGUAGE EXPENDITURES</b>	<b>-</b>	<b>23,926</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED INDIAN EDUCATION GRANT BUDGET

February 2, 2016

REVENUE	FY16 ADOPTED BUDGET	FY17 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>

## FY16/17PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
<b>Local Revenue</b>			
373-010-000-40110 City Appropriation	59,500	81,790	81,790
373-010-000-40400 Other Local Revenue (NPS Grant)	-		
<b>TOTAL LOCAL REVENUE</b>	<b>59,500</b>	<b>81,790</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	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	1,500
373-110-006-54400 Other Purchased Services	3,061	1,500	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 Supplies	827	1,500	1,500
373-110-010-55100 Equipment	32,724	30,000	30,000
373-110-099-54910 Dues & Fees - Site Licenses	-	12,000	12,000
<b>TOTAL TECHNOLOGY EXPENDITURES</b>	<b>62,644</b>	<b>81,790</b>	<b>81,790</b>

## FY 15/16PROPOSED MUSIC BUDGET

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

### 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
<b>TOTAL MUSIC EXPENDITURES</b>	<b>19,588</b>	<b>25,913</b>	<b>31,000</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED PRESCHOOL BUDGET

February 2, 2016

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

### 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
<b>TOTAL PRESCHOOL EXPENDITURES</b>	<b>70,112</b>	<b>76,035</b>	<b>27,705</b>

# SKAGWAY SCHOOL DISTRICT

## FY16/17PROPOSED VOCATIONAL EDUCATION PROGRAM

February 2, 2016

REVENUE	FY15 ACTUAL	FY16 ADOPTED BUDGET	FY17 BUDGET DRAFT #1
<b>Local Revenue</b>			
372-010-011 City Appropriation	88,674	88,674	110,248
Transfer from Fund Balance (FY15 Bal \$29,391)	-	4,845	
<b>TOTAL LOCAL REVENUE</b>	<b>88,674</b>	<b>88,674</b>	<b>110,248</b>
<b>EXPENDITURES</b>			
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
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>81,922</b>	<b>93,519</b>	<b>110,248</b>

# FY16/17 TEACHER RECRUITMENT AND HIRING

February 2, 2016

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

## 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	-		
<b>TOTAL FOREST RECEIPTS EXPEDITURES</b>	<b>-</b>	<b>66,825</b>	<b>48,841</b>

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	570,010
Total City Appropriation	1,683,918	1,830,076	1,970,559
Total Forest Receipts Fund Balance Used		66,825	48,841