

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED OPERATING BUDGET

February 2, 2017

STUDENT COUNT

100.85	113.05	105
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REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1	Percentage Inc/Dec
Local Revenue				
100-010-000-40110 City Appropriation	1,228,013	1,400,549	1,434,319	2%
Transfer from Teacher Recruiting & Hiring		48,841		
Transfer from Academic Enrichment		-		
100-010-000-40400 Other Revenue	100	-		
100-010-000-40470 E-Rate Revenue	22,574	25,731	26,000	1%
TOTAL LOCAL REVENUE	1,250,687	1,475,121	1,460,319	-1%
State Revenue				
100-020-000-40500 Quality Schools Revenue	4,154	4,296	4,772	11%
100-020-000-40510 Foundation Program	988,722	905,072	1,034,507	14%
100-020-000-40550 Supplemental Aid - One Time Grant Funding	-	-		-100%
100-020-000-40560 TRS On-Behalf Relief	137,838			
100-020-000-40570 PERS On-Behalf Relief	17,197			
TOTAL STATE REVENUE	1,147,911	909,368	1,039,279	13%
TOTAL OPERATING FUND REVENUE	2,398,598	2,384,489	2,499,598	5%
TOTAL OPERATING FUND EXPENDITURES	2,322,101	2,363,238	2,495,224	6%
FUND BALANCE	76,496	21,251	4,374	

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February 2, 2017

EXPENDITURES	FY16 ACUTAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1	Percentage Inc/Dec	
Regular Instruction					
100-110-001-53100	Certificated Salary 6 X Elementary, Grade 7-8, HS Math HS Science, HS English/History, G&T, Soc St.	543,122	717,224	778,510	9%
100-110-001-53230	Non-Certificated Salaries	24,098	-	-	0%
100-110-001-53290	Substitutes/Temp Salary	16,247	15,600	15,600	0%
100-110-002-53500	Employee Benefits	375,448	425,508	472,422	11%
100-110-099-54330	Communication/Internet Postage, Cable, Filter, Broadband, Cell	1,491	2,500	2,500	0%
100-110-006-54400	Other Purchased Services	-	1,000	1,000	0%
100-110-007-54500	Supplies/Media/Materials	22,487	7,500	10,000	33%
100-110-007-54510	Teaching Supplies \$1,000X 12 teachers, \$1,500 PE/First Aid Supplies, \$5,000 teacher workroom, \$4,000 copy blocks	26,965	21,500	22,500	5%
100-110-009-54710	Textbooks	-	-	-	0%
100-110-009-54730	Periodicals	184	500	500	0%
100-110-099-54910	Dues & Fees	-	500	500	0%
100-110-010-55100	Equipment	-	-	-	0%
TOTAL REGULAR INSTRUCTION		1,010,042	1,191,832	1,303,532	9%

Special Education					
100-200-001-53100	Certificated Salary	10,734	66,265	54,129	-18%
100-200-001-53230	Aides Salary	49,387	65,570	106,843	63%
100-200-001-53290	Substitutes/Temp Salary	55,564	6,000	6,000	0%
100-200-002-53500	Employee Benefits	18,416	31,645	33,869	7%
100-200-005-54100	Professional/Technical Services	886	1,700	1,500	-12%
100-200-003-54200	Travel	3,074	5,000	5,000	0%
100-200-006-54400	Other Purchased Services	796	200	200	0%
100-200-007-54510	Teaching Supplies	1,076	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	1,398	1,200	1,200	0%
100-200-010-55100	Equipment	-	-	-	0%
TOTAL SPECIAL EDUCATION		141,331	180,780	211,941	15%

Special Education Support Services					
100-220-005-54100	Professional/Technical Services	14,350	15,000	15,000	

SKAGWAY SCHOOL DISTRICT

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February 2, 2017

EXPENDITURES	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1	Percentage Inc/Dec
Support Services - Students				
100-300-001-53240 Support Staff Salary	35,791	36,974	30,728	-17%
100-300-002-53500 Employee Benefits (Includes OnBehalf)	42,986	24,779	19,850	-20%
100-300-005-54100 Professional/Technical Services	3,387	3,750	4,000	7%
100-300-099-54450 Insurance	-	1,000	-	-100%
100-300-007-54500 Supplies, Materials, Media	-	-	-	
100-300-099-54790 Other / Testing	354	500	750	50%
100-300-099-54910 Dues & Subscriptions	6,152	4,000	10,000	0%
TOTAL SUPPORT SERVICES - STUDENTS	88,670	71,003	65,328	-9%
Support Services - Instruction				
100-350-001-53100 Certificated Salaries (Inservice & Curriculum)	4,971	1,500	1,500	0%
100-350-001-53240 Support Staff Salary	18,342	18,829	19,478	3%
100-350-001-53290 Substitutes/Temp Salary (Library)	15,656	11,735	10,107	-14%
100-350-002-53500 Employee Benefits	15,060	14,316	14,370	0%
100-350-005-54100 Professional/Technical Services (Recency Cr.)	2,299	1,000	1,000	0%
100-350-005-54200 Travel	465	5,000	5,000	0%
100-350-099-54330 Communications (E-Rate Services)	22,574	25,731	26,000	1%
100-350-006-54400 Other Purchased Services	1,500	500	500	0%
100-350-007-54500 Supplies, Materials, Media	3,466	3,000	3,000	0%
100-350-009-54720 Library Books	3,019	2,500	750	-70%
100-350-009-54730 Periodicals	648	750	-	-100%
TOTAL SUPPORT SERVICES - INSTRUCTION	88,000	84,861	81,706	-4%
School Administration				
100-400-001-53100 Certificated Salaries	-	-	-	
100-400-001-53130 Principal Salary	62,300	63,300	76,300	21%
100-400-001-53240 Support Staff Salary	-	-	-	0%
100-400-001-53290 Substitutes/Temp Salary (Teacher-In-Charge)	1,987	3,000	3,000	0%
100-400-002-53500 Employee Benefits	39,531	25,940	33,036	27%
100-400-003-54200 Travel (Principal Travel)	6,681	7,500	7,500	0%
100-400-006-54400 Other Expenses	560	1,000	1,000	0%
100-400-099-54540 Office Expense	127	1,000	1,000	0%
100-400-099-54910 Dues & Fees	-	1,500	-	-100%
TOTAL SCHOOL ADMINISTRATION	111,186	103,240	121,836	15%
School Administration Support Services				
100-450-001-53240 Support Staff Salary	44,167	45,684	36,128	-21%
100-450-001-53290 Substitutes/Temp Salary	2,116	4,500	4,500	0%
100-450-002-53500 Employee Benefits	30,481	30,913	23,522	-24%
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	2,983	2,000	3,000	50%
100-450-099-54540 Office Supplies	5,742	4,000	6,000	50%
100-450-010-55100 Equipment	-	-	-	0%
TOTAL SCHOOL ADMIN SUPPORT SERVICES	85,489	90,097	76,150	-18.32%

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED OPERATING BUDGET

February 2, 2017

EXPENDITURES	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1	Percentage Inc-/Dec
District Administration				
100-510-001-53110 Superintendent Salary	62,327	63,300	76,300	17%
100-510-001-53200 Non-Certificated Board Salary	1,475	1,500	1,500	0%
100-510-001-53240 Support Staff Salary	27,723	29,081	18,600	-56%
100-510-002-53500 Employee Benefits	57,480	43,905	43,203	-2%
100-510-005-54100 Professional/Technical Services	3,929	2,500	4,000	60%
100-510-003-54200 Travel (Board Travel)	14,731	5,000	5,000	0%
100-510-099-54330 Communications/Telephone/Postage (Phone 55%; Postage 45%)	2,149	2,500	2,500	0%
100-510-006-54400 Other Purchased Services	4,203	1,000	4,000	300%
100-510-099-54480 Fidelity Bonds/Insurance	510	1,000	-	-100%
100-510-099-54540 Office Supplies	1,315	3,000	3,000	0%
100-510-099-54900 Other Expenses (Board Expense) Gift Certificates, Florist, Picnic	3,362	2,000	2,000	0%
100-510-099-54910 Dues & Fees	7,256	6,000	6,000	0%
100-510-010-55100 Equipment		-		0%
TOTAL DISTRICT ADMINISTRATION	186,459	160,786	166,103	3%

District Admin Support Services				
100-550-001-53240 Support Staff Salary	69,556	70,247	71,000	1%
100-550-001-53290 Substitutes/Temp Salary	-	450	450	0%
100-550-002-53500 Employee Benefits	61,510	59,470	59,657	0%
100-550-005-54100 Professional/Technical Services	32,718	33,000	33,000	0%
100-550-003-54200 Travel (ALASBO/PERS)	1,802	4,000	4,000	0%
100-550-099-54330 Communications	450		450	
100-550-006-54400 Other Purchased Services	-	500	500	0%
100-550-010-55100 Equipment	-			0%
100-550-099-54450 Liability Insurance	5,727	7,000	7,000	0%
100-550-099-54540 Office Supplies	2,402	1,000	1,500	50%
100-550-099-54910 Dues & Fees	3,113	1,200	2,000	67%
TOTAL DIST. ADMIN SUPPORT SERVICES	177,278	176,867	179,557	1.50%

SKAGWAY SCHOOL DISTRICT
FY17/18 PROPOSED STUDENT ACTIVITIES BUDGET
 February 2, 2017

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
211-010-000-40110 City Appropriation	258,171	209,072	207,998
211-010-000-40400 Other Revenue	1,685		
Transfer from Fund Balance (FY16 \$127,017)	-	-	26,833
TOTAL LOCAL REVENUE	259,856	209,072	234,831

EXPENDITURES

211-700-001-53160 Certificated Extra-Duty Pay	10,075	10,733	10,948
211-700-001-53200 Non-Certificated Extra-Duty Pay	39,408	35,460	34,993
211-700-002-53500 Employee Benefits	9,731	5,426	5,517
211-700-004-54250 Extra Curricular Travel	91,486	129,383	145,793
211-700-003-54200 Staff Travel (AD Travel to Meetings)	3,492	3,080	4,490
211-700-005-54100 Professional/Technical Services	5,092	6,965	8,765
211-700-006-54400 Other Purchased Services	3,363	8,100	13,600
211-700-007-54510 Extra Curricular Teaching Supplies	35,230	7,100	7,900
211-700-007-55100 Equipment - 2 Lg SUV or similar for student tran	77,218	-	-
211-700-099-54330 Communications	235	1,200	1,200
211-700-099-54490 Student Accident Insurance	716	850	850
211-700-099-54900 Other Expense		-	-
211-700-099-54910 Extra Curricular Dues	1,523	775	775
TOTAL STUDENT ACTIVITIES	277,570	209,072	234,831

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED FOOD SERVICE BUDGET

February 2, 2017

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
255-010-000-40110 City Appropriation	71,480	86,269	101,915
255-010-000-40200 Food Service	7,785	7,500	7,500
255-010-000-40210 Type A Student Meals	33,965	30,000	30,000
Fund Balance (FY15 Balance \$10,430)			
TOTAL LOCAL REVENUE	113,230	123,769	139,415
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	113,230	123,769	139,415

Expenditures

255-790-001-53260 Non-Certificated Food Service Salaries	32,038	35,252	42,047
255-790-001-53290 Substitutes/Temp Salaries	690	600	600
255-790-002-53500 Employee Benefits	35,312	38,917	47,768
255-790-003-54200 Staff Travel	-	-	-
255-790-006-54430 Repair of Equipment	8	-	-
255-790-004-55100 Equipment	3,240	-	-
255-790-099-54500 Supplies	1,714	4,000	4,000
255-790-099-54590 Food Purchases	57,336	45,000	45,000
255-790-099-54600 Milk Purchases	-	-	-
255-790-099-54910 Dues & Fees	-		0
TOTAL FOOD SERVICE EXPENDITURES	130,338	123,769	139,415

FOOD SERVICE REVENUE	113,230	123,769	139,415
FOOD SERVICE EXPENDITURES	130,338	123,769	139,415
FOOD SERVICE FUND BALANCE/(DEFICIT)	(17,109)	-	-

SKAGWAY SCHOOL DISTRICT

FY 16/17 FOREIGN LANGUAGE PROGRAM FUND BUDGET

February 2, 2016

REVENUE	FY16 Actual	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Revenue			
352-010-000-40110 City Appropriation	0	23,926	88,227
TOTAL LOCAL REVENUE		23,926	88,227

Expenditures

352-110-001-53100 Certificated Salary	0	-	51,983
352-110-001-53200 Non Certified Salary	0	19,909	600
352-110-002-53500 Employee Benefits	0	3,017	34,644
352-110-007-54510 Teaching Supplies	0	1,000	1,000
TOTAL FOREIGN LANGUAGE EXPENDITURES	0	23,926	88,227

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED INDIAN EDUCATION GRANT BUDGET

February 2, 2017

REVENUE	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Federal Revenue		
861-030-000-41400 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

861-110-001-53230 Aides Salary	3,132	3,132
861-110-002-53500 Employee Benefits	868	868
TOTAL INDIAN EDUCATION EXPENDITURES	4,000	4,000

FY17/18 PROPOSED TECHNOLOGY IMPROVEMENT BUDGET

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
873-010-000-40110 City Appropriation	81,900	108,595	53,790
873-010-000-40400 Other Local Revenue (NPS Grant)	-		
TOTAL LOCAL REVENUE	81,900	108,595	53,790

EXPENDITURES

873-110-001-53200 Non-Certificated Salaries			-
873-110-002-53500 Employee Benefits			-
873-110-003-54200 Travel-Professional Development	6,582	10,000	10,000
873-110-003-54330 Communications - Broadband		22,290	22,290
873-110-005-54100 Professional/Technical Services	501	-	1,500
873-110-006-54400 Other Purchased Services	3,061	-	1,500
873-110-006-54430 Repair of Equipment		1,500	1,500
873-110-007-54500 Supplies/Materials/Media	18,949	1,500	1,500
873-110-007-54510 Teaching Supplies	827	1,500	500
873-110-010-55100 Equipment	32,724	62,055	10,000
873-110-099-54910 Dues & Fees - Site Licenses	-	9,750	5,000
TOTAL TECHNOLOGY EXPENDITURES	62,644	108,595	53,790

FY 15/16 PROPOSED MUSIC BUDGET

REVENUE	FY16 ACUTAL BUDGET	FY17 Budget BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
876-010-000-40110 City Appropriation	25,913	31,000	45,986
Other	-		
TOTAL LOCAL REVENUE	25,913	31,000	45,986

EXPENDITURES

876-110-001-53200 Non-Certificated Salary	17,739	27,985	41,735
Employee Benefits	1,477	2,515	3,751
Teaching Supplies	372	500	500
TOTAL MUSIC EXPENDITURES	19,588	31,000	45,986

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED PRESCHOOL BUDGET

February 2, 2017

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
371-010-000-40110 City Appropriation	76,035	27,705	29,703
371-010-000-40400 Other Revenue - Misc. (Student Agency Fund)	19,221	-	
TOTAL LOCAL REVENUE	95,256	27,705	29,703

EXPENDITURES

371-100-001-53200 Non-Certificated Salary	45,950	12,462	12,980
371-110-001-53230 Non-Certificated Salary (Aide)	9,430	9,718	10,935
371-100-001-53290 Subs/Temps	2,846	600	600
371-100-002-53500 Employee Benefits	26,411	3,425	3,688
371-100-007-54510 Teaching Supplies	1,212	1,500	1,500
TOTAL PRESCHOOL EXPENDITURES	85,849	27,705	29,703

SKAGWAY SCHOOL DISTRICT

FY17/18 PROPOSED VOCATIONAL EDUCATION PROGRAM

February 2, 2017

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
372-010-011 City Appropriation	88,674	110,248	3,500
Transfer from Fund Balance (FY15 Bal \$29,391)	-	-	
TOTAL LOCAL REVENUE	88,674	110,248	3,500
EXPENDITURES			
372-110-001-53100 Certificated Salary	53,054	56,761	-
372-110-001-53290 Substitutes/Temp Salary (40 hours X \$15)	4,680	600	-
372-110-002-53500 Employee Benefits	39,672	48,887	-
372-110-006-54400 Other Purchased Services (VHS)	225	-	
372-110-006-54430			
372-110-007-54510 Teaching Supplies	302	3,500	3,500
372-110-099-491 Dues & Fees		500	-
TOTAL VOCATIONAL EDUCATION	97,933	110,248	3,500

FY17/18 TEACHER RECRUITMENT AND HIRING

February 2, 2017

REVENUE	FY16 ACTUAL	FY17 ADOPTED BUDGET	FY18 BUDGET DRAFT #1
Local Revenue			
381-000-000-30830 Fund Balance	-	66,825	-
TOTAL LOCAL REVENUE	-	66,825	-

EXPEDITURES

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

Fund Balance after FY15 \$465,818

City Appropriation Operating Budget	1,228,013	1,400,549	1,434,319
City Appropriation "Extra" Budget	602,173	572,889	531,119
Total City Appropriation	1,830,186	1,973,438	1,965,438
Total Forest Receipts Fund Balance Used		66,825	-