

MUNICIPALITY OF SKAGWAY  
School Funding  
Local Contribution Calculation

School Basic Need Calculation Current (CY): \$ 2,420,804 estimate (actual is determined March 2024)  
 School Basic Need Calculation Prior (PY): \$ 2,420,804 preceding fiscal year (for required max calculation)

Skagway Full & True Property Valuation: 528,141,287 2022 (2nd preceding year FV determination from DCCED)

**REQUIRED LOCAL CONTRIBUTION CALCULATION**

Required Local Contribution- 2.65 mills \$ 1,399,574 of 2nd preceding year FV determination (above)  
 Not to Exceed 45% of PY Basic Need: \$ **1,089,362** calculated on previous year Basic Need (FY23)

**ADDITIONAL LOCAL CONTRIBUTION CALCULATION (optional)**

*not to exceed the greater of:*

2.0 Mill Tax Levy: \$ **1,056,283**  
 23% of Current Year Basic Need: \$ 556,785

<b>Minimum Local Contribution:</b>	<b>\$ 1,089,362</b>
<b>Maximum Local Contribution:</b>	<b>\$ 2,145,644</b>

FY23 Sales Tax Municipal Budget \$ 2,133,157.62 2023/2024 School Budget ADOPTED

\$ 12,486.76 **6-month Adjustment**

**TOTAL FY23 MUNICIPAL BUDGET** **\$ 2,145,644.37**

FUND	FY24 REVENUE	FY24 EXPENSE	SURPLUS/(DEFICIT)	OPERATING FUND	FY24 SURPLUS/(DEFICIT)
				TRANSFERS	
100 OPERATING FUND	\$3,930,338.00	\$3,756,151.00	\$174,187.00	(\$549,611.00)	(\$375,424.00)
211 STUDENT ACTIVITIES	\$0.00	\$368,043.00	(\$368,043.00)	\$368,043.00	\$0.00
255 FOOD SERVICE	\$220,000.00	\$219,525.00	\$475.00	\$0.00	\$475.00
352 FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371 PRESCHOOL	\$17,204.00	\$29,893.00	(\$12,689.00)	\$0.00	(\$12,689.00)
372 VOCATIONAL EDUCATION	\$142,000.00	\$141,759.00	\$241.00	\$0.00	\$241.00
373 TECHNOLOGY	\$120,796.00	\$185,919.00	(\$65,123.00)	\$39,846.00	(\$25,277.00)
376 MUSIC	\$0.00	\$141,722.00	(\$141,722.00)	\$141,722.00	\$0.00
500 CAPITAL PROJECTS					
<b>TOTAL</b>	<b>\$4,430,338.00</b>	<b>\$4,843,012.00</b>	<b>-\$412,674.00</b>	<b>\$0.00</b>	<b>-\$412,674.00</b>

FUND	FY24 REVENUE	FY24 TRANSFERS		FY24 SURPLUS/(DEFICIT)
		FROM OPERATING FUND	FY24 EXPENSE	
100 OPERATING FUND	\$3,930,338.00	\$0.00	\$4,305,762.00	(\$375,424.00)
211 STUDENT ACTIVITIES	\$0.00	\$368,043.00	\$368,043.00	\$0.00
255 FOOD SERVICE	\$220,000.00	\$0.00	\$219,525.00	\$475.00
352 FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00
371 PRESCHOOL	\$17,204.00	\$0.00	\$29,893.00	(\$12,689.00)
372 VOCATIONAL EDUCATION	\$142,000.00	\$0.00	\$141,759.00	\$241.00
373 TECHNOLOGY	\$120,796.00	\$39,846.00	\$185,919.00	(\$25,277.00)
376 MUSIC	\$0.00	\$141,722.00	\$141,722.00	\$0.00
500 CAPITAL PROJECTS				
<b>TOTAL</b>	<b>\$4,430,338.00</b>	<b>\$549,611.00</b>	<b>\$5,392,623.00</b>	<b>-( \$412,674.00 )</b>

<b>FY22 GENERAL FUND BAL</b>	\$1,096,333.00
Anticipated FY23 Surplus	\$33,037.00
FY24 Gen Fund Deficit	(\$375,424.00)
Anticipated FY24 Fund Bal	\$753,946.00

## Skagway School District

### FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
100.010.000.40110	CITY APPROPRIATIONS	(\$1,805,363.50)	(\$2,118,569.00)	(\$2,145,644.00)	1.28
100.010.000.40400	OTHER REVENUE - MISC.	(\$11,048.00)	\$0.00	\$0.00	0.00
100.010.000.40470	E-RATE REVENUE	(\$25,819.20)	(\$26,000.00)	(\$26,000.00)	0.00
Function: LOCAL REVENUE - 010		(\$1,842,230.70)	(\$2,144,569.00)	(\$2,171,644.00)	1.26
100.020.000.40500	QUALITY SCHOOLS REVEN	(\$5,819.00)	(\$6,532.00)	(\$6,532.00)	0.00
100.020.000.40510	FOUNDATION PROGRAM	(\$1,156,293.00)	(\$1,456,803.00)	(\$1,251,290.00)	(14.11)
100.020.000.40550	SUPPLEMENTAL AID	(\$918.00)	(\$89,837.00)	(\$268,405.00)	198.77
100.020.000.40560	TRS ON-BEHALF PAYMENT	(\$198,972.02)	(\$219,182.00)	(\$213,863.48)	(2.43)
100.020.000.40570	PERS ON-BEHALF PAYMEN	(\$36,498.54)	(\$23,498.00)	(\$18,604.00)	(20.83)
Function: STATE REVENUE - 020		(\$1,398,500.56)	(\$1,795,852.00)	(\$1,758,694.48)	(2.07)
100.040.000.42500	INTERFUND TRANSFER IN	\$6,671.42	\$0.00	\$0.00	0.00
Function: OTHER LOCAL REVENUE - 040		\$6,671.42	\$0.00	\$0.00	0.00
100.110.001.53100	CERTIFICATED SALARIES	\$795,879.53	\$959,322.50	\$963,724.00	0.46
100.110.001.53200	NON-CERFITIFCATED SALA	\$5,959.04	\$0.00	\$0.00	0.00
100.110.001.53230	NON-CERT INSTRUCTOR S	\$41,365.36	\$19,305.00	\$21,230.00	9.97
100.110.001.53290	SUBSTITUTES/TEMPORARY	\$17,041.23	\$15,600.00	\$18,720.00	20.00
100.110.002.53500	EMPLOYEE BENEFITS	\$530,816.49	\$670,495.00	\$730,762.44	8.99
100.110.006.54400	OTHER PURCHASED SERVI	\$15.00	\$1,000.00	\$1,000.00	0.00
100.110.007.54500	SUPPLIES, MATERIALS, ME	\$30,168.93	\$23,063.00	\$36,500.00	58.26
100.110.007.54510	TEACHING SUPPLIES	\$35,261.46	\$32,500.00	\$27,900.00	(14.15)

## Skagway School District

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To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
100.110.009.54730	PERIODICALS	\$89.85	\$500.00	\$500.00	0.00
100.110.010.55100	EQUIPMENT	\$0.00	\$10,000.00	\$0.00	(100.00)
100.110.099.54330	COMMUNICATION/INTERNE	\$1,270.81	\$2,500.00	\$2,500.00	0.00
Function: INSTRUCTION - 110		\$1,457,867.70	\$1,734,285.50	\$1,802,836.44	3.95
100.200.001.53100	CERTIFICATED SALARIES	\$141,723.94	\$175,838.00	\$182,733.00	3.92
100.200.001.53230	NON-CERT INSTRUCTOR S	\$49,681.73	\$165,190.00	\$152,964.52	(7.40)
100.200.001.53290	SUBSTITUTES/TEMPORARY	\$1,946.25	\$5,000.00	\$6,000.00	20.00
100.200.002.53500	EMPLOYEE BENEFITS	\$93,693.04	\$220,864.00	\$219,997.00	(0.39)
100.200.003.54200	STAFF TRAVEL	\$513.88	\$2,500.00	\$2,500.00	0.00
100.200.005.54100	PROFESSIONAL/TECHNICA	\$41,307.95	\$16,089.00	\$38,905.00	141.81
100.200.006.54400	OTHER PURCHASED SERVI	\$160.00	\$0.00	\$0.00	0.00
100.200.007.54500	RTI CURRICULUM MATERIA	\$0.00	\$0.00	\$10,000.00	0.00
100.200.007.54510	TEACHING SUPPLIES	\$5,291.74	\$6,500.00	\$6,500.00	0.00
100.200.010.55100	EQUIPMENT	\$106.79	\$0.00	\$0.00	0.00
100.200.099.54790	OTHER - TESTING	\$0.00	\$2,500.00	\$2,500.00	0.00
Function: SPECIAL EDUCATION - 200		\$334,425.32	\$594,481.00	\$622,099.52	4.65
100.300.001.53100	CERTIFICATED SALARIES	\$3,475.00	\$3,579.00	\$70,609.00	1,872.87
100.300.001.53240	SUPPORT STAFF SALARIES	\$16,927.36	\$18,189.50	\$0.00	(100.00)
100.300.002.53500	EMPLOYEE BENEFITS	\$28,828.47	\$52,271.84	\$49,652.00	(5.01)
100.300.005.54100	PROFESSIONAL/TECHNICA	\$2,771.20	\$4,000.00	\$4,000.00	0.00
100.300.099.54790	OTHER - TESTING	\$2,081.16	\$2,500.00	\$2,500.00	0.00
100.300.099.54910	DUES AND FEES	\$16,109.00	\$15,000.00	\$15,000.00	0.00
Function: STUDENTS SUPPORT SERVICES - 300		\$70,192.19	\$95,540.34	\$141,761.00	48.38

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Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
100.350.001.53100	CERTIFICATED SALARIES	\$0.00	\$1,500.00	\$1,500.00	0.00
100.350.001.53200	NON-CERFITIFCATED SALA	\$16,038.22	\$18,895.00	\$21,230.00	12.36
100.350.001.53290	SUBSTITUTES/TEMPORARY	\$562.50	\$0.00	\$0.00	0.00
100.350.002.53500	EMPLOYEE BENEFITS	\$1,239.67	\$1,740.00	\$1,950.00	12.07
100.350.005.54100	PROFESSIONAL/TECHNICA	\$4,006.00	\$5,000.00	\$5,000.00	0.00
100.350.007.54500	SUPPLIES, MATERIALS, ME	\$721.73	\$500.00	\$500.00	0.00
100.350.009.54720	LIBRARY BOOKS	\$767.63	\$1,100.00	\$1,500.00	36.36
100.350.099.54330	COMMUNICATION/INTERNE	\$25,819.20	\$26,000.00	\$26,000.00	0.00
Function: INSTRUCTION SUPPORT SERVICES - 350		\$49,154.95	\$54,735.00	\$57,680.00	5.38
100.400.001.53130	PRINCIPAL SALARIES	\$80,550.00	\$78,800.00	\$84,890.00	7.73
100.400.001.53290	SUBSTITUTES/TEMPORARY	\$786.75	\$2,000.00	\$2,000.00	0.00
100.400.002.53500	EMPLOYEE BENEFITS	\$46,180.40	\$43,781.96	\$55,105.00	25.86
100.400.003.54200	STAFF TRAVEL	\$1,529.41	\$5,000.00	\$5,000.00	0.00
100.400.099.54540	OFFICE SUPPLIES	\$0.00	\$500.00	\$1,000.00	100.00
100.400.099.54910	DUES AND FEES	\$0.00	\$500.00	\$500.00	0.00
Function: SCHOOL ADMINISTRATION - 400		\$129,046.56	\$130,581.96	\$148,495.00	13.72
100.450.001.53200	NON-CERFITIFCATED SALA	\$0.00	\$0.00	\$21,073.00	0.00
100.450.001.53240	SUPPORT STAFF SALARIES	\$25,052.62	\$26,920.46	\$0.00	(100.00)
100.450.001.53290	SUBSTITUTES/TEMPORARY	\$1,072.95	\$4,500.00	\$5,400.00	20.00
100.450.002.53500	EMPLOYEE BENEFITS	\$21,175.37	\$24,422.00	\$2,379.42	(90.26)
100.450.003.54200	STAFF TRAVEL	\$750.00	\$0.00	\$0.00	0.00
100.450.099.54330	COMMUNICATION/INTERNE	\$2,672.97	\$3,700.00	\$3,700.00	0.00

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100.450.099.54540	OFFICE SUPPLIES	\$356.95	\$5,000.00	\$6,000.00	20.00
Function: SCHOOL ADMIN SUPPORT SERVICES - 450		\$51,080.86	\$64,542.46	\$38,552.42	(40.27)
100.510.001.53110	SUPERINTENDENT SALARIES	\$80,550.00	\$78,800.00	\$84,890.00	7.73
100.510.001.53200	NON-CERTIFICATED SALARIES	\$1,500.00	\$1,500.00	\$1,500.00	0.00
100.510.001.53240	SUPPORT STAFF SALARIES	\$26,829.69	\$28,248.00	\$41,815.00	48.03
100.510.002.53500	EMPLOYEE BENEFITS	\$67,909.35	\$67,919.00	\$90,284.00	32.93
100.510.003.54200	STAFF TRAVEL	\$735.10	\$5,000.00	\$5,000.00	0.00
100.510.005.54100	PROFESSIONAL/TECHNICAL	\$2,915.50	\$5,000.00	\$5,000.00	0.00
100.510.006.54400	OTHER PURCHASED SERVICES	\$984.64	\$3,300.00	\$13,443.00	307.36
100.510.010.55100	EQUIPMENT	\$0.00	\$15,000.00	\$0.00	(100.00)
100.510.099.54330	COMMUNICATION/INTERNET	\$3,762.32	\$4,000.00	\$4,000.00	0.00
100.510.099.54540	OFFICE SUPPLIES	\$2,754.17	\$3,000.00	\$4,000.00	33.33
100.510.099.54900	OTHER EXPENSES	\$8,606.98	\$4,000.00	\$4,000.00	0.00
100.510.099.54910	DUES AND FEES	\$9,102.16	\$6,500.00	\$6,500.00	0.00
Function: DISTRICT ADMINISTRATION - 510		\$205,649.91	\$222,267.00	\$260,432.00	17.17
100.550.001.53240	SUPPORT STAFF SALARIES	\$93,932.40	\$100,839.00	\$111,732.00	10.80
100.550.002.53500	EMPLOYEE BENEFITS	\$54,174.89	\$62,980.00	\$65,393.00	3.83
100.550.005.54100	PROFESSIONAL/TECHNICAL	\$37,169.33	\$30,710.00	\$22,510.00	(26.70)
100.550.006.54400	OTHER PURCHASED SERVICES	\$0.00	\$0.00	\$14,005.00	0.00
100.550.010.55100	EQUIPMENT	\$0.00	\$10,000.00	\$0.00	(100.00)
100.550.099.54470	LIABILITY INSURANCE	\$24,339.34	\$25,000.00	\$27,000.00	8.00
100.550.099.54540	OFFICE SUPPLIES	\$893.65	\$1,500.00	\$2,000.00	33.33

## Skagway School District

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Definition: FY24 WORKING BUDGET

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100.550.099.54910	DUES AND FEES	\$4,330.48	\$3,000.00	\$3,000.00	0.00
Function: DISTRICT ADMIN SUPPORT SERVICES - 550		\$214,840.09	\$234,029.00	\$245,640.00	4.96
100.600.001.53250	MAINTENANCE/CUSTODIAN	\$70,708.63	\$82,108.00	\$88,764.00	8.11
100.600.002.53500	EMPLOYEE BENEFITS	\$56,448.92	\$63,092.00	\$68,587.21	8.71
100.600.005.54100	PROFESSIONAL/TECHNICA	\$49,904.21	\$44,827.00	\$46,803.00	4.41
100.600.006.54400	OTHER PURCHASED SERVI	\$2,310.69	\$1,000.00	\$1,000.00	0.00
100.600.006.54420	BUILDING REPAIR	\$0.00	\$1,000.00	\$1,000.00	0.00
100.600.006.54430	EQUIPMENT REPAIR	\$0.00	\$1,000.00	\$1,000.00	0.00
100.600.006.54440	SITE REPAIR	\$0.00	\$1,000.00	\$1,000.00	0.00
100.600.008.54530	JANITORIAL SUPPLIES	\$4,221.27	\$6,000.00	\$7,500.00	25.00
100.600.008.54580	VEHICLE GAS AND OIL	\$1,842.70	\$2,000.00	\$2,000.00	0.00
100.600.010.54570	SMALL TOOLS AND EQUIPM	\$2,355.45	\$2,500.00	\$3,000.00	20.00
100.600.011.54520	MAINTENANCE SUPPLIES	\$19,147.30	\$20,000.00	\$20,000.00	0.00
100.600.091.54360	ELECTRICITY	\$57,762.04	\$45,000.00	\$50,000.00	11.11
100.600.091.54380	FUEL FOR HEATING	\$53,828.47	\$100,000.00	\$120,000.00	20.00
100.600.099.54450	INSURANCE	\$24,555.59	\$27,500.00	\$27,500.00	0.00
100.600.099.54540	OFFICE SUPPLIES	\$47.78	\$500.00	\$500.00	0.00
100.600.099.54910	DUES AND FEES	\$40.00	\$0.00	\$0.00	0.00
Function: MAINTENANCE & OPERATION - 600		\$343,173.05	\$397,527.00	\$438,654.21	10.35
100.900.099.55510	INTERFUND TRANSFER OU	\$0.00	\$152,689.00	\$368,043.00	141.04
100.900.099.55520	TRANSFER TO PRE-SCHOC	\$10,000.00	\$20,090.55	\$0.00	(100.00)
100.900.099.55540	TRANSFER TO CAPITAL PR	\$70,000.00	\$40,000.00	\$0.00	(100.00)



## Skagway School District

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100.900.099.55550	TRANSFER TO MUSIC	\$33,284.00	\$80,012.75	\$141,722.00	77.12
100.900.099.55580	TRANSFER TO TECH IMPROV	\$0.00	\$21,127.00	\$39,846.00	88.60
100.900.099.55590	TRANSFER TO VOC ED	\$48,969.00	\$65,475.56	\$0.00	(100.00)
100.900.099.55600	TRANSFER TO FOOD SERV	\$30,000.00	\$0.00	\$0.00	0.00
Function: INTERFUND TRANSFERS - 900		\$192,253.00	\$379,394.86	\$549,611.00	44.87
Fund: GENERAL FUND - 100		(\$186,376.21)	(\$33,036.88)	\$375,423.11	(1,236.38)

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211.010.000.40110	CITY APPROPRIATIONS	(\$85,902.00)	\$0.00	\$0.00	0.00
Function: LOCAL REVENUE - 010		(\$85,902.00)	\$0.00	\$0.00	0.00
211.040.000.42500	INTERFUND TRANSFER IN	\$0.00	(\$152,689.00)	(\$368,043.00)	141.04
Function: OTHER LOCAL REVENUE - 040		\$0.00	(\$152,689.00)	(\$368,043.00)	141.04
211.700.001.53160	CERTIFICATED EXTRA-DUT	\$6,484.00	\$14,058.00	\$18,623.00	32.47
211.700.001.53200	NON-CERFITIFCATED SALA	\$65,470.99	\$67,044.00	\$66,114.00	(1.39)
211.700.002.53500	EMPLOYEE BENEFITS	\$12,247.00	\$14,133.00	\$42,225.00	198.77
211.700.003.54200	STAFF TRAVEL	\$1,835.21	\$5,570.00	\$4,980.00	(10.59)
211.700.004.54250	STUDENT TRAVEL	\$124,528.78	\$183,592.00	\$193,164.00	5.21
211.700.005.54100	PROFESSIONAL/TECHNICA	\$4,598.82	\$18,419.00	\$14,919.00	(19.00)
211.700.006.54400	OTHER PURCHASED SERVI	\$2,412.39	\$4,746.00	\$11,500.00	142.31
211.700.007.54500	SUPPLIES, MATERIALS, ME	\$0.00	\$0.00	\$13,150.00	0.00
211.700.007.54510	TEACHING SUPPLIES	\$8,417.93	\$9,650.00	\$0.00	(100.00)
211.700.099.54330	COMMUNICATION/INTERNE	\$507.12	\$615.00	\$615.00	0.00
211.700.099.54490	STUDENT ACCIDENT INSUF	\$0.00	\$850.00	\$850.00	0.00
211.700.099.54910	DUES AND FEES	\$2,488.63	\$3,403.00	\$1,903.00	(44.08)
Function: STUDENT ACTIVITIES - 700		\$228,990.87	\$322,080.00	\$368,043.00	14.27
Fund: STUDENT ACTIVITIES FUND - 211		\$143,088.87	\$169,391.00	\$0.00	(100.00)

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255.010.000.40110	CITY APPROPRIATIONS	(\$81,508.00)	(\$178,958.00)	(\$220,000.00)	22.93
255.010.000.40200	FOOD SERVICES	(\$2,836.56)	(\$2,000.00)	\$0.00	(100.00)
255.010.000.40210	TYPE A STUDENT MEAL SA	(\$25,246.39)	(\$20,000.00)	\$0.00	(100.00)
Function: LOCAL REVENUE - 010		(\$109,590.95)	(\$200,958.00)	(\$220,000.00)	9.48
255.040.000.42500	INTERFUND TRANSFER IN	(\$30,000.00)	\$0.00	\$0.00	0.00
Function: OTHER LOCAL REVENUE - 040		(\$30,000.00)	\$0.00	\$0.00	0.00
255.790.001.53260	NON-CERTIFICATED SALAR	\$57,006.70	\$63,789.00	\$79,919.00	25.29
255.790.001.53290	SUBSTITUTES/TEMPORARY	\$2,471.25	\$600.00	\$1,200.00	100.00
255.790.002.53500	EMPLOYEE BENEFITS	\$38,243.56	\$44,354.12	\$52,906.00	19.28
255.790.099.54500	SUPPLIES, MATERIALS, ME	\$4,413.65	\$5,500.00	\$5,500.00	0.00
255.790.099.54510	TEACHING SUPPLIES	\$139.92	\$0.00	\$0.00	0.00
255.790.099.54590	FOOD PURCHASES	\$59,912.23	\$60,000.00	\$80,000.00	33.33
255.790.099.54910	DUES AND FEES	\$596.02	\$0.00	\$0.00	0.00
Function: FOOD SERVICES - 790		\$162,783.33	\$174,243.12	\$219,525.00	25.99
Fund: FOOD SERVICE PROGRAM - 255		\$23,192.38	(\$26,714.88)	(\$475.00)	(98.22)

## Skagway School District

### FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

FY24

Account	Description	FY22 ACTUAL	FY23 BUDGET	PROPOSED BUDGET	DIFFERENCE
371.010.000.40110	CITY APPROPRIATIONS	(\$43,753.00)	(\$50,000.00)	(\$17,204.00)	(65.59)
Function: LOCAL REVENUE - 010		(\$43,753.00)	(\$50,000.00)	(\$17,204.00)	(65.59)
371.050.000.42500	INTERFUND TRANSFER IN	(\$10,000.00)	(\$20,090.55)	\$0.00	(100.00)
Function: INTERFUND TRANSFERS - 050		(\$10,000.00)	(\$20,090.55)	\$0.00	(100.00)
371.100.001.53200	NON-CERFITIFCATED SALA	\$35,307.85	\$49,217.00	\$25,726.52	(47.73)
371.100.001.53290	SUBSTITUTES/TEMPORARY	\$1,347.19	\$600.00	\$600.00	0.00
371.100.002.53500	EMPLOYEE BENEFITS	\$3,042.33	\$4,477.55	\$2,366.25	(47.15)
371.100.007.54510	TEACHING SUPPLIES	\$1,366.75	\$1,500.00	\$1,200.00	(20.00)
Function: INSTRUCTION - 100		\$41,064.12	\$55,794.55	\$29,892.77	(46.42)
Fund: PRESCHOOL PROGRAM - 371		(\$12,688.88)	(\$14,296.00)	\$12,688.77	(188.76)

## Skagway School District

### FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

Print accounts with zero balance   
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  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
372.010.000.40110	CITY APPROPRIATIONS	\$0.00	(\$67,783.00)	(\$142,000.00)	109.49
Function: LOCAL REVENUE - 010		\$0.00	(\$67,783.00)	(\$142,000.00)	109.49
372.050.000.42500	INTERFUND TRANSFER IN	(\$48,969.00)	(\$65,475.56)	\$0.00	(100.00)
Function: INTERFUND TRANSFERS - 050		(\$48,969.00)	(\$65,475.56)	\$0.00	(100.00)
372.110.001.53100	CERTIFICATED SALARIES	\$35,431.62	\$38,519.50	\$40,996.00	6.43
372.110.001.53200	NON CERTIFICATED SALAR	\$0.00	\$32,164.40	\$31,685.00	(1.49)
372.110.001.53230	NON-CERT INSTRUCTOR S	\$28,598.40	\$0.00	\$0.00	0.00
372.110.001.53290	SUBSTITUTES/TEMPORARY	\$735.00	\$1,000.00	\$360.00	(64.00)
372.110.002.53500	EMPLOYEE BENEFITS	\$48,956.68	\$48,074.66	\$55,218.00	14.86
372.110.007.54510	TEACHING SUPPLIES	\$6,519.25	\$13,500.00	\$13,500.00	0.00
Function: INSTRUCTION - 110		\$120,240.95	\$133,258.56	\$141,759.00	6.38
Fund: VOCATIONAL EDUCATION PROGRAM - 372		\$71,271.95	\$0.00	(\$241.00)	(34.73)

## Skagway School District

### FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
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373.010.000.40110	CITY APPROPRIATIONS	(\$158,429.00)	(\$97,235.00)	(\$120,796.00)	24.23
Function: LOCAL REVENUE - 010		(\$158,429.00)	(\$97,235.00)	(\$120,796.00)	24.23
373.030.000.41400	FEDERAL REVENUE	(\$31,320.00)	\$0.00	\$0.00	0.00
Function: FEDERAL REVENUE - 030		(\$31,320.00)	\$0.00	\$0.00	0.00
373.050.000.42500	INTERFUND TRANSFER IN	\$0.00	(\$21,127.00)	(\$39,846.00)	88.60
Function: INTERFUND TRANSFERS - 050		\$0.00	(\$21,127.00)	(\$39,846.00)	88.60
373.110.001.53200	NON-CERFITIFCATED SALA	\$51,853.20	\$67,917.00	\$72,737.60	7.10
373.110.002.53500	EMPLOYEE BENEFITS	\$26,032.02	\$43,899.00	\$61,091.00	39.16
373.110.005.54100	PROFESSIONAL/TECHNICA	\$5,090.00	\$2,000.00	\$2,000.00	0.00
373.110.006.54400	OTHER PURCHASED SERVI	\$2,325.90	\$12,600.00	\$3,300.00	(73.81)
373.110.006.54430	EQUIPMENT REPAIR	\$0.00	\$1,500.00	\$0.00	(100.00)
373.110.007.54500	SUPPLIES, MATERIALS, ME	\$11,852.65	\$10,000.00	\$10,000.00	0.00
373.110.007.54750	EQUIPMENT REPLACEMEN	\$0.00	\$0.00	\$5,000.00	0.00
373.110.010.55100	EQUIPMENT	\$46,085.65	\$47,000.00	\$5,000.00	(89.36)
373.110.099.54330	COMMUNICATION/INTERNE	\$17,370.20	\$22,290.00	\$22,290.00	0.00
373.110.099.54910	DUES AND FEES	\$794.50	\$4,500.00	\$4,500.00	0.00
Function: INSTRUCTION - 110		\$161,404.12	\$211,706.00	\$185,918.60	(12.18)
Fund: TECHNOLOGY IMPROVEMENT PROGRAM - 373		(\$28,344.88)	\$93,344.00	\$25,276.60	(72.92)

## Skagway School District

### FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: FY24 WORKING BUDGET

Account	Description	FY22 ACTUAL	FY23 BUDGET	FY24 PROPOSED BUDGET	DIFFERENCE
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376.010.000.40110	CITY APPROPRIATIONS	\$0.00	(\$35,239.00)	\$0.00	(100.00)
Function: LOCAL REVENUE - 010		\$0.00	(\$35,239.00)	\$0.00	(100.00)
376.050.000.42500	INTERFUND TRANSFER IN	(\$33,284.00)	(\$80,012.75)	(\$141,722.00)	77.12
Function: INTERFUND TRANSFERS - 050		(\$33,284.00)	(\$80,012.75)	(\$141,722.00)	77.12
376.110.001.53100	CERTIFICATED SALARIES	\$0.00	\$95,020.00	\$99,821.00	5.05
376.110.001.53200	NON-CERFITIFCATED SALA	\$1,027.50	\$0.00	\$0.00	0.00
376.110.001.53230	NON-CERT INSTRUCTOR S	\$28,198.60	\$549.00	\$0.00	(100.00)
376.110.002.53500	EMPLOYEE BENEFITS	\$18,607.83	\$24,109.75	\$32,401.03	34.39
376.110.006.54400	OTHER PURCHASED SERVI	\$250.00	\$0.00	\$0.00	0.00
376.110.007.54500	SUPPLIES, MATERIALS, ME	\$0.00	\$0.00	\$7,500.00	0.00
376.110.007.54510	TEACHING SUPPLIES	\$327.91	\$2,000.00	\$2,000.00	0.00
Function: INSTRUCTION - 110		\$48,411.84	\$121,678.75	\$141,722.03	16.47
Fund: MUSIC PROGRAM - 376		\$15,127.84	\$6,427.00	\$0.03	(100.00)

# Skagway School District

## FY24 BUDGET WORKSHEET

Fiscal Year: 2022-2023

Print accounts with zero balance     Round to whole dollars     Account on new page

From Date: 7/1/2023

To Date: 6/30/2024

Exclude inactive accounts with zero balance

Definition: FY24 WORKING BUDGET

Account

Description

FY22 ACTUAL

FY23 BUDGET

FY24  
PROPOSED  
BUDGET

DIFFERENCE

Grand Total:

\$25,271.07

\$195,114.24

\$412,672.51

111.50

End of Report