

ANCHORAGE BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	3,322,829.06	3,373,156.88	3,373,157.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	5,109,453.22	5,360,406.00	5,360,406.00
1111B	PERSONAL PROPERTY TAX	.00	20,000.00	20,000.00
1113	PSC PROPERTY TAX	52,135.87	22,500.00	22,500.00
1113B	PSC PROPERTY TAX-TANGIBLE	79,036.34	30,000.00	30,000.00
1115	DELINQUENT PROPERTY TAX	125,948.42	153,409.00	153,409.00
1117	MOTOR VEHICLE TAX	436,112.58	350,000.00	350,000.00
	TOTAL AD VALOREM TAXES	5,802,686.43	5,936,315.00	5,936,315.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	983,078.56	925,000.00	925,000.00
	TOTAL INCOME TAXES	983,078.56	925,000.00	925,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	14,245.86	15,000.00	15,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	14,245.86	15,000.00	15,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	27,718.90	37,500.00	37,500.00
	TOTAL OTHER TAXES	27,718.90	37,500.00	37,500.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	168,720.70	135,000.00	135,000.00
	TOTAL EARNINGS ON INVESTMENTS	168,720.70	135,000.00	135,000.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	66,314.99	75,000.00	75,000.00
1740A	STUDENT FEES-EXTRA CURRICULAR	64,815.26	75,675.00	75,675.00
1740B	TECHNOLOGY FEES	.00	57,771.00	57,771.00
	TOTAL STUDENT ACTIVITIES	131,130.25	208,446.00	208,446.00

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OTHER REVENUE FROM LOCAL SOURCES				
1919	OTHER RENTAL INCOME	9,415.00	8,000.00	8,000.00
1920	CONTRIBUTIONS/DONATIONS	10,110.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	18,011.47	15,000.00	15,000.00
1990	MISCELLANEOUS REVENUE	13,210.02	20,000.00	20,000.00
1990B	MEDICAID REIMBURSEMENT	22,202.86	9,500.00	9,500.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		72,949.35	52,500.00	52,500.00
TOTAL REVENUE FROM LOCAL SOURCES		7,200,530.05	7,309,761.00	7,309,761.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	668,335.00	692,737.00	692,737.00
TOTAL STATE PROGRAM		668,335.00	692,737.00	692,737.00
OTHER STATE FUNDING				
3126	SUB SALARY REIMB (STATE)	240.70	.00	.00
TOTAL OTHER STATE FUNDING		240.70	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT TEACHER	26,000.00	24,000.00	24,000.00
TOTAL EXPENDITURE REIMBURSEMENTS		26,000.00	24,000.00	24,000.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REVENUE IN LIEU OF TAXES/STATE	8,651.10	8,500.00	8,500.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		8,651.10	8,500.00	8,500.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE ON-BEHALF PAYMENTS	2,249,193.44	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		2,249,193.44	.00	.00
TOTAL REVENUE FROM STATE SOURCES		2,952,420.24	725,237.00	725,237.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	55,000.00	.00	.00
TOTAL INTERFUND TRANSFERS		55,000.00	.00	.00

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TOTAL OTHER RECEIPTS	55,000.00	.00	.00
TOTAL RECEIPTS	10,207,950.29	8,034,998.00	8,034,998.00
TOTAL REVENUES	13,530,779.35	11,408,154.88	11,408,155.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	2,969,112.30	2,912,223.00	2,871,526.00
0200	EMPLOYEE BENEFITS	286,943.84	499,360.00	483,981.00
0280	ON-BEHALF	1,301,803.12	.00	.00
0300	PURCHASED PROF AND TECH SERV	46,028.43	105,300.00	105,300.00
0500	OTHER PURCHASED SERVICES	334,654.00	535,000.00	535,000.00
0600	SUPPLIES	189,877.00	252,631.03	252,931.00
TOTAL 1000 INSTRUCTION		5,128,418.69	4,304,514.03	4,248,738.00
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	184,679.15	205,135.00	248,891.00
0200	EMPLOYEE BENEFITS	38,357.14	43,180.00	40,817.00
0280	ON-BEHALF	69,523.84	.00	.00
0300	PURCHASED PROF AND TECH SERV	1,129.38	500.00	500.00
0500	OTHER PURCHASED SERVICES	.00	8,150.00	8,150.00
0600	SUPPLIES	1,023.96	900.00	900.00
0800	DEBT SERVICE AND MISCELLANEOUS	123.30	900.00	900.00
TOTAL 2100 STUDENT SUPPORT SERVICES		294,836.77	258,765.00	300,158.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	734,722.29	751,742.00	847,820.00
0200	EMPLOYEE BENEFITS	66,131.80	52,727.00	70,632.00
0280	ON-BEHALF	316,688.32	.00	.00
0300	PURCHASED PROF AND TECH SERV	51,468.52	59,750.00	59,750.00
0500	OTHER PURCHASED SERVICES	20,666.45	3,000.00	3,000.00
0600	SUPPLIES	30,659.01	28,499.85	28,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	2,938.74	2,250.00	2,250.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		1,223,275.13	897,968.85	1,011,952.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	215,913.77	242,372.00	254,649.00
0200	EMPLOYEE BENEFITS	114,348.76	119,939.00	121,935.00
0280	ON-BEHALF	81,150.29	.00	.00
0300	PURCHASED PROF AND TECH SERV	127,936.46	111,500.00	111,500.00
0500	OTHER PURCHASED SERVICES	42,285.23	138,250.00	138,250.00
0600	SUPPLIES	21,288.21	16,000.00	16,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	6,236.84	2,000.00	2,000.00
0840	CONTINGENCY	.00	634,908.00	578,670.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		609,159.56	1,264,969.00	1,223,004.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	316,834.80	319,456.00	316,304.00

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0200	EMPLOYEE BENEFITS	41,430.49	23,136.00	22,322.00
0280	ON-BEHALF	149,038.77	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	2,500.00	2,500.00
0500	OTHER PURCHASED SERVICES	4,394.80	3,500.00	3,500.00
0600	SUPPLIES	4,796.07	5,000.00	5,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		516,494.93	353,592.00	349,626.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	337,870.86	348,221.00	349,402.00
0200	EMPLOYEE BENEFITS	43,626.76	48,090.00	40,475.00
0280	ON-BEHALF	175,346.53	.00	.00
0300	PURCHASED PROF AND TECH SERV	61,551.05	62,500.00	62,500.00
0400	PURCHASED PROPERTY SERVICES	.00	10,000.00	10,000.00
0500	OTHER PURCHASED SERVICES	38,442.26	22,250.00	22,250.00
0600	SUPPLIES	8,645.09	13,500.00	13,500.00
0700	PROPERTY	128,542.66	130,000.00	130,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	880.20	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		794,905.41	634,561.00	628,127.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	265,205.19	248,385.00	214,000.00
0200	EMPLOYEE BENEFITS	64,347.45	61,400.00	48,550.00
0280	ON-BEHALF	133,453.81	.00	.00
0300	PURCHASED PROF AND TECH SERV	134,118.64	100,000.00	100,000.00
0400	PURCHASED PROPERTY SERVICES	248,935.58	3,085,500.00	3,085,500.00
0500	OTHER PURCHASED SERVICES	61,582.11	30,500.00	30,500.00
0600	SUPPLIES	174,465.86	168,000.00	168,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		1,082,108.64	3,693,785.00	3,646,550.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	486,118.83	.00	.00
TOTAL 5200 FUND TRANSFERS		486,118.83	.00	.00
TOTAL EXPENDITURES		10,135,317.96	11,408,154.88	11,408,155.00
TOTAL FOR GENERAL FUND (1)		3,395,461.39	.00	.00

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SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	13,530,779.35	11,408,154.88	11,408,155.00
TOTAL OF EXPENDITURES FUND 1	10,135,317.96	11,408,154.88	11,408,155.00
TOTAL FOR FUND 1	3,395,461.39	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	13,530,779.35	11,408,154.88	11,408,155.00
GRAND TOTAL OF EXPENDITURES	10,135,317.96	11,408,154.88	11,408,155.00
GRAND TOTAL	3,395,461.39	.00	.00

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REPORT OPTIONS

Fiscal Year for reports	2027
Projections	2027

Budget Level	2
Include account detail?	N
Output file options	P

P - Proof Report Only
M - Electronic File & Spreadsheet Only
B - Both Proof Report & Electronic File/Spreadsheet

** END OF REPORT - Generated by Matt Morgan **