ANCHORAGE BOARD OF EDUCATION

TENTATIVE 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	3,353,540.88	3,250,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	5,109,453.22	5,360,406.00	5,711,883.02
1111B	PERSONAL PROPERTY TAX	.00	20,000.00	20,826.56
1113	PSC PROPERTY TAX	52,135.87	22,500.00	20,000.00
1113B	PSC PROPERTY TAX-TANGIBLE	79,036.34	30,000.00	30,000.00
1115	DELINQUENT PROPERTY TAX	125,948.42	153,409.00	8,000.00
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	6,140,709.58
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	983,078.56	925,000.00	970,000.00
	TOTAL INCOME TAXES	983,078.56	925,000.00	970,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	14,245.86	15,000.00	10,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	14,245.86	15,000.00	10,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	27,718.90	37,500.00	25,000.00
	TOTAL OTHER TAXES	27,718.90	37,500.00	25,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	168,720.70	135,000.00	100,000.00
	TOTAL EARNINGS ON INVESTMENTS	168,720.70	135,000.00	100,000.00
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	20,000.00
1740B	TECHNOLOGY FEES	.00	57,771.00	50,000.00
	TOTAL STUDENT ACTIVITIES	131,130.25	208,446.00	145,000.00

TENTATIVE BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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	2,500.00
1980	REFUND OF PRIOR YR EXPENDITURE	18,011.47	15,000.00	.00
1990	MISCELLANEOUS REVENUE	13,210.02	20,000.00	18,000.00
1990B	MEDICAID REIMBURSEMENT	22,202.86	9,500.00	9,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	72,949.35	52,500.00	37,500.00
	TOTAL REVENUE FROM LOCAL SOURCES	7,200,530.05	7,309,761.00	7,428,209.58
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	668,335.00	681,631.00	655,000.00
	TOTAL STATE PROGRAM	668,335.00	681,631.00	655,000.00
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	8,649.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	8,651.10	8,500.00	8,649.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE ON-BEHALF PAYMENTS	2,249,193.44	.00	2,225,000.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	2,249,193.44	.00	2,225,000.00
	TOTAL REVENUE FROM STATE SOURCES	2,952,420.24	714,131.00	2,912,649.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	55,000.00	.00	.00
	TOTAL INTERFUND TRANSFERS	55,000.00	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER RECEIPTS	55,000.00	.00	.00
TOTAL RECEIPTS	10,207,950.29	8,023,892.00	10,340,858.58
TOTAL REVENUES	13,530,779.35	11,377,432.88	13,590,858.58

TENTATIVE BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000	INSTRUCTION			
0100	SALARIES PERSONNEL SERVICES	2,970,113.85	2,912,223.00	3,007,004.46
0200	EMPLOYEE BENEFITS	287,271.65	499,360.00	485,618.34
0280	ON-BEHALF	1,301,803.12	.00	1,198,984.00
0300	PURCHASED PROF AND TECH SERV	46,028.43	105,300.00	106,139.00
0500	OTHER PURCHASED SERVICES	348,755.72	535,000.00	535,000.00
0600	SUPPLIES	189,877.00	252,631.03	181,800.00
	TOTAL 1000 INSTRUCTION	5,143,849.77	4,304,514.03	5,514,545.80
2100	STUDENT SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES	184,679.15	205,135.00	210,391.00
0200	EMPLOYEE BENEFITS	38,357.14	43,180.00	40,817.00
0280	ON-BEHALF	69,523.84	.00	102,876.00
0300	PURCHASED PROF AND TECH SERV	1,129.38	500.00	500.00
0500	OTHER PURCHASED SERVICES	.00	8,150.00	8,000.00
0600	SUPPLIES	1,023.96	900.00	800.00
0800	DEBT SERVICE AND MISCELLANEOUS	123.30	900.00	900.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	294,836.77	258,765.00	364,284.00
2200	INSTRUCTIONAL STAFF SUPP SERV			
0100	SALARIES PERSONNEL SERVICES	734,722.29	751,742.00	832,045.35
0200	EMPLOYEE BENEFITS	66,131.80	52,727.00	66,732.72
0280	ON-BEHALF	316,688.32	.00	348,685.00
0300	PURCHASED PROF AND TECH SERV	51,468.52	59,750.00	33,750.00
0500	OTHER PURCHASED SERVICES	20,666.45	3,000.00	1,000.00
0600	SUPPLIES	30,659.01	28,499.85	26,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	2,938.74	2,250.00	2,100.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,223,275.13	897,968.85	1,310,813.07
2300	DISTRICT ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES	215,913.77	242,372.00	281,398.00
0200	EMPLOYEE BENEFITS	114,348.76	119,939.00	126,065.00
0280	ON-BEHALF	81,150.29	.00	123,827.00
0300	PURCHASED PROF AND TECH SERV	127,936.46	111,500.00	106,400.00
0500	OTHER PURCHASED SERVICES	44,385.23	136,597.18	148,500.00
0600	SUPPLIES	21,288.21	16,000.00	13,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	6,236.84	2,000.00	3,000.00
0840	CONTINGENCY	.00	604,186.00	650,928.55
	TOTAL 2300 DISTRICT ADMIN SUPPORT	611,259.56	1,232,594.18	1,453,618.55
2400	SCHOOL ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES	316,834.80	319,456.00	315,804.00

TENTATIVE BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200	EMPLOYEE BENEFITS	41,430.49	23,136.00	22,322.00
0280	ON-BEHALF	149,038.77	.00	155,695.00
0300	PURCHASED PROF AND TECH SERV	.00	2,500.00	5,000.00
0500	OTHER PURCHASED SERVICES	4,394.80	3,500.00	6,000.00
0600	SUPPLIES	4,796.07	5,000.00	5,000.00
	TOTAL 2400 SCHOOL ADMIN SUPPORT	516,494.93	353,592.00	509,821.00
2500	BUSINESS SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES	337,870.86	348,221.00	408,658.78
0200	EMPLOYEE BENEFITS	43,626.76	48,090.00	55,000.38
0280	ON-BEHALF	175,346.53	.00	168,703.00
0300	PURCHASED PROF AND TECH SERV	61,551.05	62,500.00	64,384.00
0400	PURCHASED PROPERTY SERVICES	.00	10,000.00	10,000.00
0500	OTHER PURCHASED SERVICES	40,527.52	22,250.00	44,250.00
0600	SUPPLIES	8,645.09	13,500.00	8,000.00
0700	PROPERTY	128,542.66	130,000.00	155,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	880.20	.00	.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	796,990.67	634,561.00	913,996.16
2600	PLANT OPERATIONS & MAINTENANCE			
0100	SALARIES PERSONNEL SERVICES	265,205.19	248,385.00	208,000.00
0200	EMPLOYEE BENEFITS	64,347.45	61,400.00	48,550.00
0280	ON-BEHALF	133,453.81	.00	101,230.00
0300	PURCHASED PROF AND TECH SERV	134,118.64	100,000.00	116,000.00
0400	PURCHASED PROPERTY SERVICES	248,935.58	3,085,500.00	401,000.00
0500	OTHER PURCHASED SERVICES	61,582.11	32,152.82	30,000.00
0600	SUPPLIES	174,465.86	168,000.00	161,000.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,082,108.64	3,695,437.82	1,065,780.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	486,118.83	.00	2,458,000.00
	TOTAL 5200 FUND TRANSFERS	486,118.83	.00	2,458,000.00
	TOTAL EXPENDITURES	10,154,934.30	11,377,432.88	13,590,858.58
	TOTAL FOR GENERAL FUND (1)	3,375,845.05	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	650.94	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	650.94	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	33,124.13	25,000.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	33,124.13	25,000.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	33,775.07	25,000.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	160,533.09	157,307.00	.00
	TOTAL RESTRICTED	160,533.09	157,307.00	.00
	TOTAL REVENUE FROM STATE SOURCES	160,533.09	157,307.00	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	135,999.00	118,890.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	135,999.00	118,890.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	135,999.00	118,890.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	7,658.00	7,539.00	.00
	TOTAL INTERFUND TRANSFERS	7,658.00	7,539.00	.00
	TOTAL OTHER RECEIPTS	7,658.00	7,539.00	.00
	TOTAL RECEIPTS	337,965.16	308,736.00	.00
	TOTAL REVENUES	337,965.16	308,736.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	157,015.17	115,710.00	.00
0200 EMPLOYEE BENEFITS	953.66	17,462.00	.00
0300 PURCHASED PROF AND TECH SERV	70,567.82	42,500.00	.00
0500 OTHER PURCHASED SERVICES	41,961.17	66,929.00	.00
0600 SUPPLIES	27,282.27	44,103.08	.00
0700 PROPERTY	16,953.94	16,138.92	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,235.00	.00	.00
TOTAL 1000 INSTRUCTION	317,969.03	302,843.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	7,069.00	5,893.00	.00
0300 PURCHASED PROF AND TECH SERV	10,000.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	17,069.00	5,893.00	.00
TOTAL EXPENDITURES	335,038.03	308,736.00	.00
TOTAL FOR SPECIAL REVENUE (2)	2,927.13	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

DISTRICT ACTIVITY (SPEC REV) (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1790	REVENUE OTHER	286,681.77	.00	.00
	TOTAL STUDENT ACTIVITIES	286,681.77	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	286,681.77	.00	.00
	TOTAL RECEIPTS	286,681.77	.00	.00
	TOTAL REVENUES	286,681.77	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

DISTRICT ACTIVITY (SPEC REV) (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0600 SUPPLIES	282,084.12	.00	.00
TOTAL 1000 INSTRUCTION	282,084.12	.00	.00
TOTAL EXPENDITURES	282,084.12	.00	.00
TOTAL FOR DISTRICT ACTIVITY (SPEC REV (25)	4,597.65	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,115.67	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,115.67	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	3,115.67	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	38,041.00	38,798.00	37,726.00
	TOTAL RESTRICTED	38,041.00	38,798.00	37,726.00
	TOTAL REVENUE FROM STATE SOURCES	38,041.00	38,798.00	37,726.00
	TOTAL RECEIPTS	41,156.67	38,798.00	37,726.00
	TOTAL REVENUES	41,156.67	38,798.00	37,726.00

TENTATIVE BUDGET REPORT FOR FY 2027

CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0400 PURCHASED PROPERTY SERVICES	.00	38,798.00	37,726.00
TOTAL 5100 DEBT SERVICE	.00	38,798.00	37,726.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	122,448.50	.00	.00
TOTAL 5200 FUND TRANSFERS	122,448.50	.00	.00
TOTAL EXPENDITURES	122,448.50	38,798.00	37,726.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	-81,291.83	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

BUILDING FUND (FSPK) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	319,880.00	323,947.00	323,947.00
	TOTAL AD VALOREM TAXES	319,880.00	323,947.00	323,947.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	61,724.25	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	61,724.25	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	381,604.25	323,947.00	323,947.00
	TOTAL RECEIPTS	381,604.25	323,947.00	323,947.00
	TOTAL REVENUES	381,604.25	323,947.00	323,947.00

TENTATIVE BUDGET REPORT FOR FY 2027

BUILDING FUND (FSPK) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0400 PURCHASED PROPERTY SERVICES	.00	323,947.00	323,947.00
TOTAL 5100 DEBT SERVICE	.00	323,947.00	323,947.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	250,266.46	.00	.00
TOTAL 5200 FUND TRANSFERS	250,266.46	.00	.00
TOTAL EXPENDITURES	250,266.46	323,947.00	323,947.00
TOTAL FOR BUILDING FUND (FSPK) (320)	131,337.79	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	301,913.85	277,132.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	301,913.85	277,132.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	301,913.85	277,132.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	796,175.79	.00	.00
	TOTAL INTERFUND TRANSFERS	796,175.79	.00	.00
	TOTAL OTHER RECEIPTS	796,175.79	.00	.00
	TOTAL RECEIPTS	1,098,089.64	277,132.00	.00
	TOTAL REVENUES	1,098,089.64	277,132.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4700	BUILDING IMPROVEMENTS			
0300	PURCHASED PROF AND TECH SERV	73,230.51	27,407.00	.00
0400	PURCHASED PROPERTY SERVICES	1,017,512.26	185,750.00	.00
0500	OTHER PURCHASED SERVICES	5,859.76	2,365.00	.00
0600	SUPPLIES	1,487.11	.00	.00
0700	PROPERTY	.00	22,000.00	.00
0840	CONTINGENCY	.00	39,610.00	.00
	TOTAL 4700 BUILDING IMPROVEMENTS	1,098,089.64	277,132.00	.00
	TOTAL EXPENDITURES	1,098,089.64	277,132.00	.00
	TOTAL FOR CONSTRUCTION FUND (360)	.00	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE ON-BEHALF PAYMENTS	11,687.50	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	11,687.50	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	11,687.50	.00	.00
	TOTAL RECEIPTS	11,687.50	.00	.00
	TOTAL REVENUES	11,687.50	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	11,687.50	.00	.00
TOTAL 5100 DEBT SERVICE	11,687.50	.00	.00
TOTAL EXPENDITURES	11,687.50	.00	.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	156,582.43	120,153.65	120,154.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	8,392.55	7,200.00	7,200.00
	TOTAL EARNINGS ON INVESTMENTS	8,392.55	7,200.00	7,200.00
FOOD SERVICE				
1629	NON-REIMBURSBLE OTHER FOOD PRG	52,120.73	60,000.00	60,000.00
1629A	MY SCHOOL BUCKS RECEIPTS	172,946.78	150,000.00	150,000.00
	TOTAL FOOD SERVICE	225,067.51	210,000.00	210,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	22,377.68	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	22,377.68	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	255,837.74	217,200.00	217,200.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	1,425.00	1,425.00
	TOTAL RESTRICTED	.00	1,425.00	1,425.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE ON-BEHALF PAYMENTS	46,930.01	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	46,930.01	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	46,930.01	1,425.00	1,425.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	13,067.98	20,000.00	20,000.00

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
	TOTAL RESTRICTED THROUGH THE STATE	13,067.98	20,000.00	20,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	9,992.00	.00	.00
	TOTAL UNDEFINED REV TYPE	9,992.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	23,059.98	20,000.00	20,000.00
	TOTAL RECEIPTS	325,827.73	238,625.00	238,625.00
	TOTAL REVENUES	482,410.16	358,778.65	358,779.00

ANCHORAGE BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3100	FOOD SERVICE OPERATION			
0100	SALARIES PERSONNEL SERVICES	118,673.76	148,500.00	159,166.00
0200	EMPLOYEE BENEFITS	108,559.10	36,900.00	34,005.00
0280	ON-BEHALF	46,930.01	.00	.00
0300	PURCHASED PROF AND TECH SERV	30,942.30	3,500.00	3,500.00
0400	PURCHASED PROPERTY SERVICES	1,463.19	4,000.00	4,000.00
0500	OTHER PURCHASED SERVICES	.00	2,000.00	2,000.00
0600	SUPPLIES	132,483.15	138,000.00	138,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	2,499.65	2,500.00
0840	CONTINGENCY	.00	23,379.00	15,608.00
	TOTAL 3100 FOOD SERVICE OPERATION	439,051.51	358,778.65	358,779.00
	TOTAL EXPENDITURES	439,051.51	358,778.65	358,779.00
	TOTAL FOR FOOD SERVICE FUND (51)	43,358.65	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

AFTER SCHOOL/SUMMER PROGRAMS (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	15,120.91	19,448.87	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1340	OTHER TUITION	10,256.00	50,000.00	.00
	TOTAL TUITION	10,256.00	50,000.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	10,256.00	50,000.00	.00
	TOTAL RECEIPTS	10,256.00	50,000.00	.00
	TOTAL REVENUES	25,376.91	69,448.87	.00

TENTATIVE BUDGET REPORT FOR FY 2027

AFTER SCHOOL/SUMMER PROGRAMS (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	8,605.95	45,000.00	.00
0200 EMPLOYEE BENEFITS	-4,486.62	3,000.00	.00
0600 SUPPLIES	378.71	2,000.00	.00
0840 CONTINGENCY	.00	19,448.87	.00
TOTAL 3200 DAY CARE OPERATIONS	4,498.04	69,448.87	.00
TOTAL EXPENDITURES	4,498.04	69,448.87	.00
TOTAL FOR AFTER SCHOOL/SUMMER PROGRAM (52)	20,878.87	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

TRUST AND AGENCY FUNDS (7000)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	55,017.20	360,244.26	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	2,489.51	500.00	.00
	TOTAL EARNINGS ON INVESTMENTS	2,489.51	500.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920F	INNOVATION LAB	465,000.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	465,000.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	467,489.51	500.00	.00
	TOTAL RECEIPTS	467,489.51	500.00	.00
	TOTAL REVENUES	522,506.71	360,744.26	.00

TENTATIVE BUDGET REPORT FOR FY 2027

TRUST AND AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	4,000.00	.00
0200 EMPLOYEE BENEFITS	.00	750.00	.00
0300 PURCHASED PROF AND TECH SERV	510.00	.00	.00
0600 SUPPLIES	6,886.80	66,484.00	.00
0700 PROPERTY	154,865.65	3,000.00	.00
0840 CONTINGENCY	.00	286,510.26	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	162,262.45	360,744.26	.00
TOTAL EXPENDITURES	162,262.45	360,744.26	.00
TOTAL FOR TRUST AND AGENCY FUNDS (7000)	360,244.26	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	166,876.21	.00	.00
TOTAL 1000 INSTRUCTION	166,876.21	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	64,638.34	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	64,638.34	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	15,099.89	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	15,099.89	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	138,672.27	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	138,672.27	.00	.00
TOTAL EXPENDITURES	385,286.71	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-385,286.71	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	6,476.66	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,476.66	.00	.00
TOTAL EXPENDITURES	6,476.66	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-6,476.66	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	13,530,779.35	11,377,432.88	13,590,858.58
TOTAL OF EXPENDITURES FUND 1	10,154,934.30	11,377,432.88	13,590,858.58
TOTAL FOR FUND 1	3,375,845.05	.00	.00
TOTAL OF REVENUES FUND 2	337,965.16	308,736.00	.00
TOTAL OF EXPENDITURES FUND 2	335,038.03	308,736.00	.00
TOTAL FOR FUND 2	2,927.13	.00	.00
TOTAL OF REVENUES FUND 25	286,681.77	.00	.00
TOTAL OF EXPENDITURES FUND 25	282,084.12	.00	.00
TOTAL FOR FUND 25	4,597.65	.00	.00
TOTAL OF REVENUES FUND 310	41,156.67	38,798.00	37,726.00
TOTAL OF EXPENDITURES FUND 310	122,448.50	38,798.00	37,726.00
TOTAL FOR FUND 310	-81,291.83	.00	.00
TOTAL OF REVENUES FUND 320	381,604.25	323,947.00	323,947.00
TOTAL OF EXPENDITURES FUND 320	250,266.46	323,947.00	323,947.00
TOTAL FOR FUND 320	131,337.79	.00	.00
TOTAL OF REVENUES FUND 360	1,098,089.64	277,132.00	.00
TOTAL OF EXPENDITURES FUND 360	1,098,089.64	277,132.00	.00
TOTAL FOR FUND 360	.00	.00	.00
TOTAL OF REVENUES FUND 400	11,687.50	.00	.00
TOTAL OF EXPENDITURES FUND 400	11,687.50	.00	.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	482,410.16	358,778.65	358,779.00
TOTAL OF EXPENDITURES FUND 51	439,051.51	358,778.65	358,779.00
TOTAL FOR FUND 51	43,358.65	.00	.00
TOTAL OF REVENUES FUND 52	25,376.91	69,448.87	.00
TOTAL OF EXPENDITURES FUND 52	4,498.04	69,448.87	.00
TOTAL FOR FUND 52	20,878.87	.00	.00
TOTAL OF REVENUES FUND 7000	522,506.71	360,744.26	.00
TOTAL OF EXPENDITURES FUND 7000	162,262.45	360,744.26	.00
TOTAL FOR FUND 7000	360,244.26	.00	.00
TOTAL OF REVENUES FUND 8	.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	385,286.71	.00	.00
TOTAL FOR FUND 8	-385,286.71	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	6,476.66	.00	.00
TOTAL FOR FUND 81	-6,476.66	.00	.00

GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX

TENTATIVE BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	15,085,974.27	12,477,141.40	14,311,310.58
GRAND TOTAL OF EXPENDITURES	11,588,320.96	12,477,141.40	14,311,310.58
GRAND TOTAL	3,497,653.31	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

REPORT OPTIONS

Fiscal Year for reports	2027
Projections	2027
Budget Level	3
Include account detail?	N
Output file options	P

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

Total Funds Transfer Revenue and Expenditures do not equal.
Revenue Transfers for object codes 52** = $0.00
Expense Transfers for function 5200 and object codes 091* = $2,458,000.00

Budget Amounts Do NOT exist for Fund 2.

** END OF REPORT - Generated by Eddie Muns **