

ANCHORAGE BOARD OF EDUCATION

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	129,768.00
	TOTAL RESTRICTED	160,533.09	157,307.00	129,768.00
	TOTAL REVENUE FROM STATE SOURCES	160,533.09	157,307.00	129,768.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	135,999.00	118,890.00	129,240.00
	TOTAL RESTRICTED THROUGH THE STATE	135,999.00	118,890.00	129,240.00
	TOTAL REVENUE FROM FEDERAL SOURCES	135,999.00	118,890.00	129,240.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	7,658.00	7,539.00	8,000.00
	TOTAL INTERFUND TRANSFERS	7,658.00	7,539.00	8,000.00
	TOTAL OTHER RECEIPTS	7,658.00	7,539.00	8,000.00
	TOTAL RECEIPTS	337,965.16	308,736.00	267,008.00
	TOTAL REVENUES	337,965.16	308,736.00	267,008.00

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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	115,710.00
0200	EMPLOYEE BENEFITS	953.66	17,462.00	17,462.00
0300	PURCHASED PROF AND TECH SERV	70,567.82	42,500.00	22,850.00
0500	OTHER PURCHASED SERVICES	41,961.17	66,929.00	66,929.00
0600	SUPPLIES	27,282.27	44,103.08	20,164.00
0700	PROPERTY	16,953.94	16,138.92	8,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,235.00	.00	.00
TOTAL 1000 INSTRUCTION		317,969.03	302,843.00	251,115.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	7,069.00	5,893.00	5,893.00
0300	PURCHASED PROF AND TECH SERV	10,000.00	.00	.00
0600	SUPPLIES	.00	.00	6,800.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	3,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		17,069.00	5,893.00	15,893.00
TOTAL EXPENDITURES		335,038.03	308,736.00	267,008.00
TOTAL FOR SPECIAL REVENUE (2)		2,927.13	.00	.00

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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	2,470,775.00
	TOTAL INTERFUND TRANSFERS	796,175.79	.00	2,470,775.00
	TOTAL OTHER RECEIPTS	796,175.79	.00	2,470,775.00
	TOTAL RECEIPTS	1,098,089.64	277,132.00	2,470,775.00
	TOTAL REVENUES	1,098,089.64	277,132.00	2,470,775.00

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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	2,470,775.00
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	2,470,775.00
	TOTAL EXPENDITURES	1,098,089.64	277,132.00	2,470,775.00
	TOTAL FOR CONSTRUCTION FUND (360)	.00	.00	.00

ANCHORAGE BOARD OF EDUCATION

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	20,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1340	OTHER TUITION	10,256.00	50,000.00	50,000.00
	TOTAL TUITION	10,256.00	50,000.00	50,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	10,256.00	50,000.00	50,000.00
	TOTAL RECEIPTS	10,256.00	50,000.00	50,000.00
	TOTAL REVENUES	25,376.91	69,448.87	70,000.00

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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	45,000.00
0200	EMPLOYEE BENEFITS	-4,486.62	3,000.00	1,225.00
0600	SUPPLIES	378.71	2,000.00	3,000.00
0840	CONTINGENCY	.00	19,448.87	.00
TOTAL 3200 DAY CARE OPERATIONS		4,498.04	69,448.87	49,225.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	20,775.00
TOTAL 5200 FUND TRANSFERS		.00	.00	20,775.00
TOTAL EXPENDITURES		4,498.04	69,448.87	70,000.00
TOTAL FOR AFTER SCHOOL/SUMMER PROGRAM (52)		20,878.87	.00	.00

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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	347,000.00
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	347,000.00

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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	11,500.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	46,000.00
0500	OTHER PURCHASED SERVICES	.00	.00	7,500.00
0600	SUPPLIES	6,886.80	66,484.00	212,000.00
0700	PROPERTY	154,865.65	3,000.00	70,000.00
0840	CONTINGENCY	.00	286,510.26	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		162,262.45	360,744.26	347,000.00
TOTAL EXPENDITURES		162,262.45	360,744.26	347,000.00
TOTAL FOR TRUST AND AGENCY FUNDS (7000)		360,244.26	.00	.00

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TRUST AND AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 2	337,965.16	308,736.00	267,008.00
TOTAL OF EXPENDITURES FUND 2	335,038.03	308,736.00	267,008.00
TOTAL FOR FUND 2	2,927.13	.00	.00
TOTAL OF REVENUES FUND 360	1,098,089.64	277,132.00	2,470,775.00
TOTAL OF EXPENDITURES FUND 360	1,098,089.64	277,132.00	2,470,775.00
TOTAL FOR FUND 360	.00	.00	.00
TOTAL OF REVENUES FUND 52	25,376.91	69,448.87	70,000.00
TOTAL OF EXPENDITURES FUND 52	4,498.04	69,448.87	70,000.00
TOTAL FOR FUND 52	20,878.87	.00	.00
TOTAL OF REVENUES FUND 7000	522,506.71	360,744.26	347,000.00
TOTAL OF EXPENDITURES FUND 7000	162,262.45	360,744.26	347,000.00
TOTAL FOR FUND 7000	360,244.26	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	363,342.07	378,184.87	337,008.00
GRAND TOTAL OF EXPENDITURES	339,536.07	378,184.87	337,008.00
GRAND TOTAL	23,806.00	.00	.00

TENTATIVE BUDGET REPORT FOR FY 2027

REPORT OPTIONS

Fiscal Year for reports	2027
Projections	20271 20272

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

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