

NSBSD FY18 APPROVED BUDGET

March 07, 2017 BOE Meeting Approved

						FY18
<u>REVENUE</u>	Operating	Pupil Trans	Comm Rec	Food Svcs	Tch Housing	Total Approp.
Borough Appror	42,305,376					42,305,376
NSB In-kind	2,500,000					2,500,000
State foundation	17,292,798					17,292,798
TRS/PERS OB	3,465,633					3,465,633
Impact Aid	7,422,482					7,422,482
E-rate	3,798,480					3,798,480
Other Misc	178,540					178,540
Transportation Rev		2,144,737				2,144,737
Housing Revenue					1,540,000	1,540,000
Food Svcs Revenue				925,000		925,000
Transfer from Operating		118,500	300,000	2,927,459	1,514,599	4,860,558
Transfer to other funds	(4,860,558)					(4,860,558)
Fund Balance usage		125,910	138,830			264,740
Total Revenue	72,102,751	2,389,147	438,830	3,852,459	3,054,599	81,837,786
<u>EXPENDITURES</u>						
Salaries	32,403,808	1,267,899	244,054	1,379,854	554,205	35,849,821
Benefits	17,774,805	941,448	53,081	1,146,537	335,440	20,251,311
TRS/PERS OB	3,465,633					3,465,633
Prof Tech	3,131,403	2,500	15,263			3,149,166
Travel	2,401,071	1,500	2,979	29,990	900	2,436,440
Supplies	2,618,670	132,000	20,915	1,291,078	98,000	4,160,663
Comm/phone/post	4,497,130	1,500				4,498,630
Utilities: wtr/elec/nat gas	3,834,000	19,000			699,670	4,552,670
Other	1,976,231	23,300	102,537	5,000	1,366,384	3,473,452
Total Expenditures	72,102,751	2,389,147	438,830	3,852,459	3,054,599	81,837,786

This FY18 Budget Includes our original FY17 Budget plus:	
	Amount
7 Sped. Aides	\$ 441,000
3.5 Teachers (IPK .5, NUI 0.5, Sped. 2.5)	\$ 420,000
Inupiaq & Project Umiaq	\$ 660,000
Voc. Ed. Staff & Supplies	\$ 500,000
employee annual step + 13th Step for Classified Hourly	\$ 1,140,000
School Supply	\$ 110,000
Health Ins. Budget increase	\$ 2,485,000
Curriculum Texts & materials	\$ 400,000
Software & training	\$ 190,000
Hazardous Materials removal	\$ 620,000
M&O (Custodians, cook trainer, Electricians & skilled journeymen, etc.)	\$ 2,450,000
Total added in FY18 over original FY17 Budget	\$ 9,416,000