



## **CITY & BOROUGH OF WRANGELL SPECIAL ASSEMBLY MEETING AGENDA**

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**Thursday, May 17, 2018  
5:30 p.m.**

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**Location: Assembly Chambers, City Hall**

1. Call to Order
2. Roll Call
3. Conflict of Interest:
4. Persons to be Heard:
5. Item of Business:
  - a. Approval of the FY 2019 School District Budget
6. Adjournment

**CITY & BOROUGH OF WRANGELL, ALASKA**  
**SPECIAL BOROUGH ASSEMBLY AGENDA STATEMENT**

<u>AGENDA ITEM TITLE:</u>	<u>NO.</u>	<b>5a</b>	<u>DATE:</u>	May 17, 2018
<p style="font-size: 1.2em;">Approval of the FY 2019 School Board Budget</p> <p style="text-align: right; color: red; margin-top: 20px;">Postponed from the Regular 5-8-18 Assembly meeting.</p>				
<u>SUBMITTED BY:</u>			<u>FISCAL NOTE:</u>	
			<b>Expenditure Required:</b> none	
Kim Lane, Borough Clerk			<b>Amount Budgeted:</b> none	
			<b>Account Number(s):</b> none	
			<b>Account Name(s):</b> none	
<u>Reviews/Approvals/Recommendations</u>				
n/a	Commission, Board or Committee		<b>Unencumbered Balance(s) (prior to expenditure):</b>	
Name(s)			none	
<input type="checkbox"/>	Attorney			
n/a	Insurance			
<u>ATTACHMENTS:</u>				
1. School Board approved – FY 2019 Budget				

**Motion on the floor:**

Move to approve the FY 2019 School Board budget, as presented.

**SUMMARY STATEMENT:**

At the Regular Assembly meeting held on May 8<sup>th</sup>, the Assembly approved postponing this item until May 17<sup>th</sup> so that the Assembly could complete the Budget Work Session process for the Borough Budget.

The School Board has submitted the FY 2019 Budget for Wrangell Public School District. The statutory deadline for submittal of the school district budget to the Assembly is May 1. The School Board submitted the budget well before the deadline, on April 19<sup>th</sup>.

Alaska Statute Section 14.14.060. (c) states:

“Except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following school year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available. If the assembly does not, within 30 days, furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.”

The Assembly, therefore, has until May 19 to determine the amount that will be made available to the school district from local sources. The school budget includes local revenue from the Borough in the amount of \$667,799. It also includes \$848,488 in revenue from Secure Rural Schools.

Following the determination of the amount of local contribution, the Borough must send official notification to the Board.

Wrangell Public School  
FY19 Budget  
Student count 311

**RECEIVED**  
**APR 19 2018**  
**WRANGELL CITY HALL**

	FY19
	<u>Original</u>
	<u>Budget</u>
<b>Revenues</b>	
City Contributions	\$667,799.00
Interest	600.00
Other Local Revenue	16,000.00
Student Activity Revenue	14,250.00
eRate	74,984.00
QSI Grants	11,903.00
Foundation Support	3,834,221.00
On Behalf of TRS	344,413.00
On Behalf of PERS	62,418.00
Impact Aid	2,500.00
Timber Receipts/Secure Rural S	848,488.00
Transfer from other Funds	290,000.00
Beginning Operating Capital/inv	525,000.00
<b>Total Revenue</b>	<b><u>6,692,576.00</u></b>
<b>Total Expenditures</b>	
Superintendent Contract	107,000.00
Salaries - Principal	191,969.00
Director	15,000.00
Salaries - Teachers	1,708,294.00
Extra Duty Pay	30,426.00
Salaries - Activities director	21,468.00
Extra Duty Pay N C	47,275.00
Salaries - Aides	249,880.00
Support Staff	456,330.00
Custodian	274,415.00
Substitutes/Temporaries	111,900.00
Payroll Benefits	1,789,479.00
Transportation Allowance	5,100.00
Professional & Technical	301,635.00
Staff Development	5,000.00
Staff Travel	73,320.00
Student Travel	135,900.00
Student State Travel	15,000.00
Utility Services	30,970.00
Communications	140,560.00
Electricity	90,474.00
Heating Oil	115,000.00
Advertising or Other Purchased	5,075.00
Contracted Construction	1,000.00
Equipment Repair & Maintenance	95,300.00
Insurance and Bond Premiums	64,000.00
Supplies	220,020.00
Testing Supplies	3,750.00
Textbooks	20,725.00
Library Books	5,600.00
Periodicals	1,225.00
Dues and Fees	76,050.00
Indirect Costs	(40,469.00)
Service Charge	1,000.00
Equipment	137,410.00
Transfer to other Funds (FS/BUS)	105,350.00
<b>Total Expenditures</b>	<b><u>6,612,431.00</u></b>
<b>Brief Summary</b>	
Operating Capital	525,000.00
Total Revenues	6,167,576.00
Total Expenditures	<u>6,612,431.00</u>
Ending Operating Capital	80,145.00
% for Operating capital	1.21%
Capital Improvement Project Fund \$708,396	

### Budget Line Item Descriptions

Operating Capital: Undesignated unreserved fund balance, this is carried over from the previous fiscal year.

Superintendent Salary: 1 Superintendent

Principal Salaries: 1 Middle/High School principal, 1 Elementary principal

Director Salaries: Part-time Curriculum Director

Teacher Salaries: 24 Fulltime Teachers and any additional contracts for summer school and part-time teachers.

Extra Duty Pay Certified: Extra-Curricular pay as described in the negotiated agreement. Coaching and advisors are examples.

Activities Director: 1 part time employee 5 hours a day 215 days

Non-Certified Extra Duty pay: Extra-Curricular pay as described in the negotiated agreement. Coaching and advisors are examples

Aides: 16 part-time staff that includes classroom, special education, food service, and library aides.

Support Staff: 4.25 Secretaries, 1 Business Manager, 1 Technology Director, 1 Tech Coordinator, 1 part time AP clerk.

Custodian: 1 Maintenance Director and 4 Custodians

Substitutes & Temporaries: substitutes for any of the above job titles

Payroll Benefits: Teacher Retirement System, Public Employees Retirement System, FICA: Medicare & Social Security, Health Insurance, Life Insurance, Workers Compensation, Unemployment Insurance.

Transportation Allowance: Moving allowance for new staff if needed

Professional-Technical: Expenditures for services, which can only be performed by persons or firms with specialized skills and knowledge. Included are: attorney fees, audit fees, inspector's fees, software support fees, testing fees and medical/psychology fees.

Staff Development: This line is for Department of Education Staff Development Activities which includes State standards committee, District Test Coordinator Training, CTE meeting, SPED meetings, Migrant required training.

Utility Services: Water, Sewer, and Garbage Services.

Communications: Phone services, postage, and advertising.

Electricity: Electricity for school facilities

Heating Oil: Heating oil for school and pool facilities. City reimburses the pool fuel/energy use.

Equipment Repair and Maintenance: Expenditures for contracted repairs and maintenance service.

Insurance: Insurance on building, property, and general liability.

Supplies: Paper, software, workbooks, classroom supplies, copier supplies, small equipment, art, music, and office supplies.

Testing Supplies: Supplies for tests required by State or Federal.

Textbooks: New textbooks for classrooms after Board process and approval or replacement of current textbooks.

Library Books: New books for the elementary and HS/MS Library purchased annually.

Dues & Fees: Membership dues to various organizations and background check fees, coaching certification, and drug testing.

Indirect costs: Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund.

Equipment: Expenditures for furnishings, classroom or office computers and equipment, vehicles, and generators are examples of equipment. One of the criteria for equipment to be coded equipment is that it must cost more than \$500.00.

Transfer to other funds: This is to cover the *additional* cost of Student bus transportation and food service program.