Northwest Arctic Borough School District

FY2014 Budget Overview

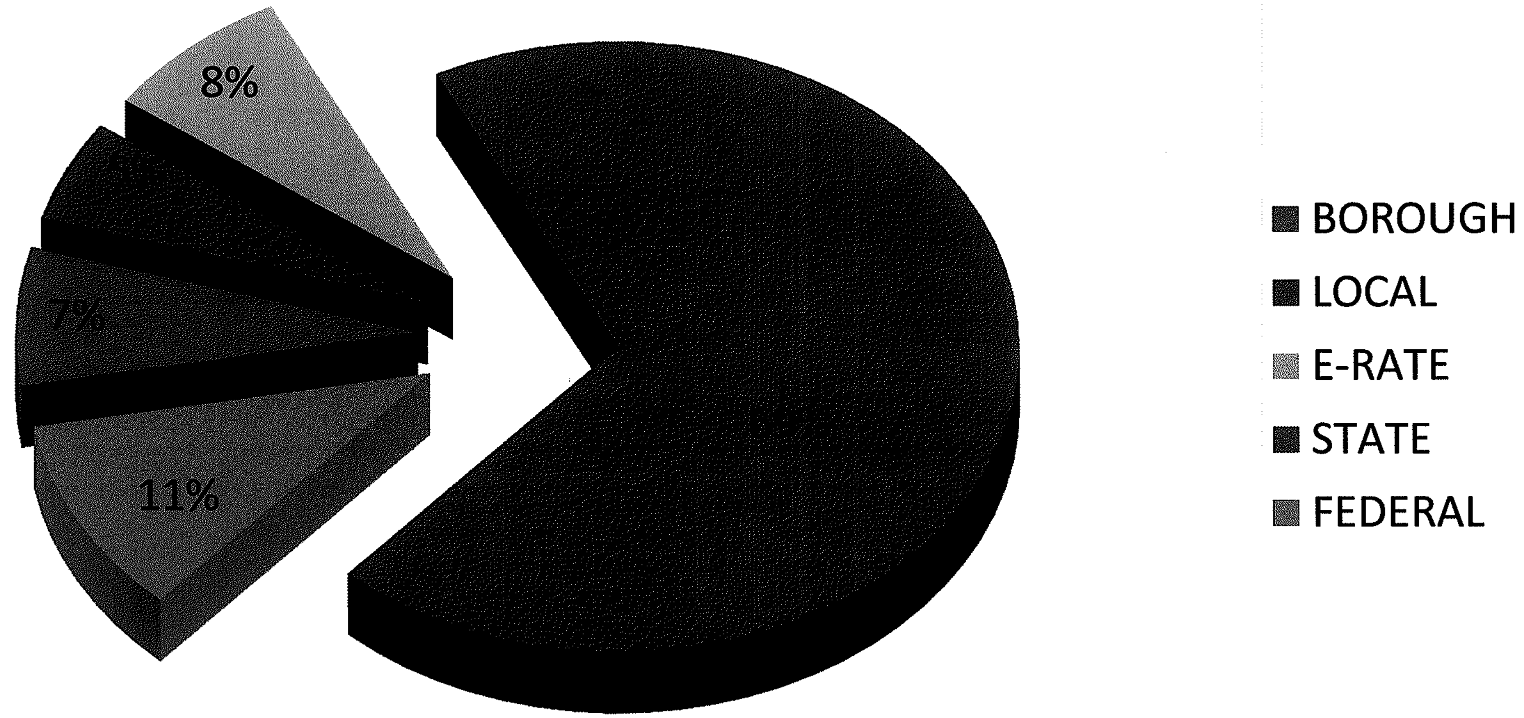
Revenues

- BSA remains the same $5,680 no increase to the funding formula since 2010
- One-time funding outside of the funding formula from HB 65 Capital $25 million state wide NWABSD projected share is $661,991
- SB 18 energy relief NWABSD projected share is $557,071
- No support for SB 182 calculation changes on the local contribution mill rate
- Local Required Contribution increases by $397,972 due to property assessment
- Federal aid reductions, fiscal cliff and reduced impact aid and NCLB projecting 4% or <$260,000>

Revenues

		FY2013	FY2014
Local			
	Borough	1,818,033	4,342,021
	Other Local	3,200,000	3,200,000
	E-rate	3,396,2626	4,569,129
State			
	Foundation , & Other State Sources	41,331,265	41,183,968
Federal			
	Impact Aid	6,500,000	6,240,000
TOTAL	**REVENUES**	**56,570,009**	**59,535,118**

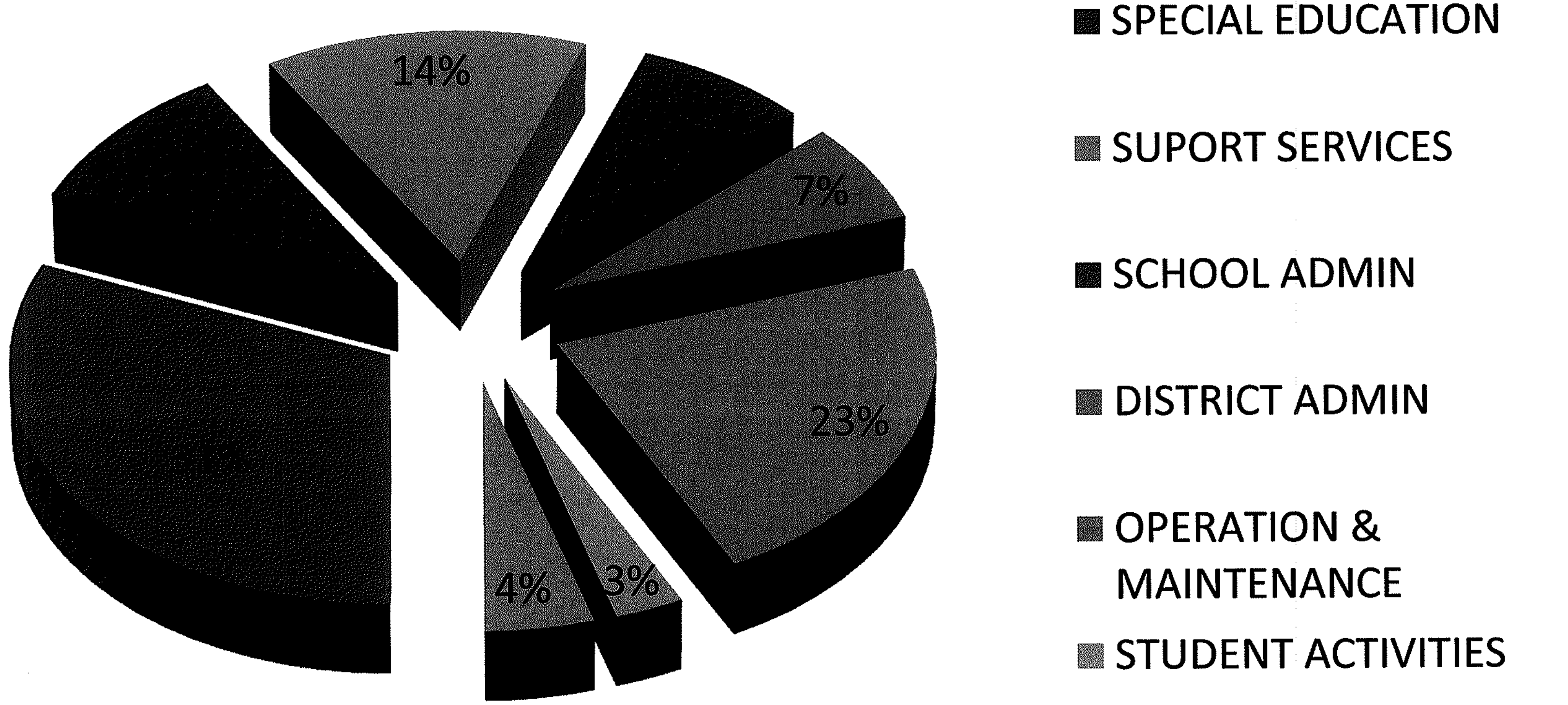
REVENUE SOURCES



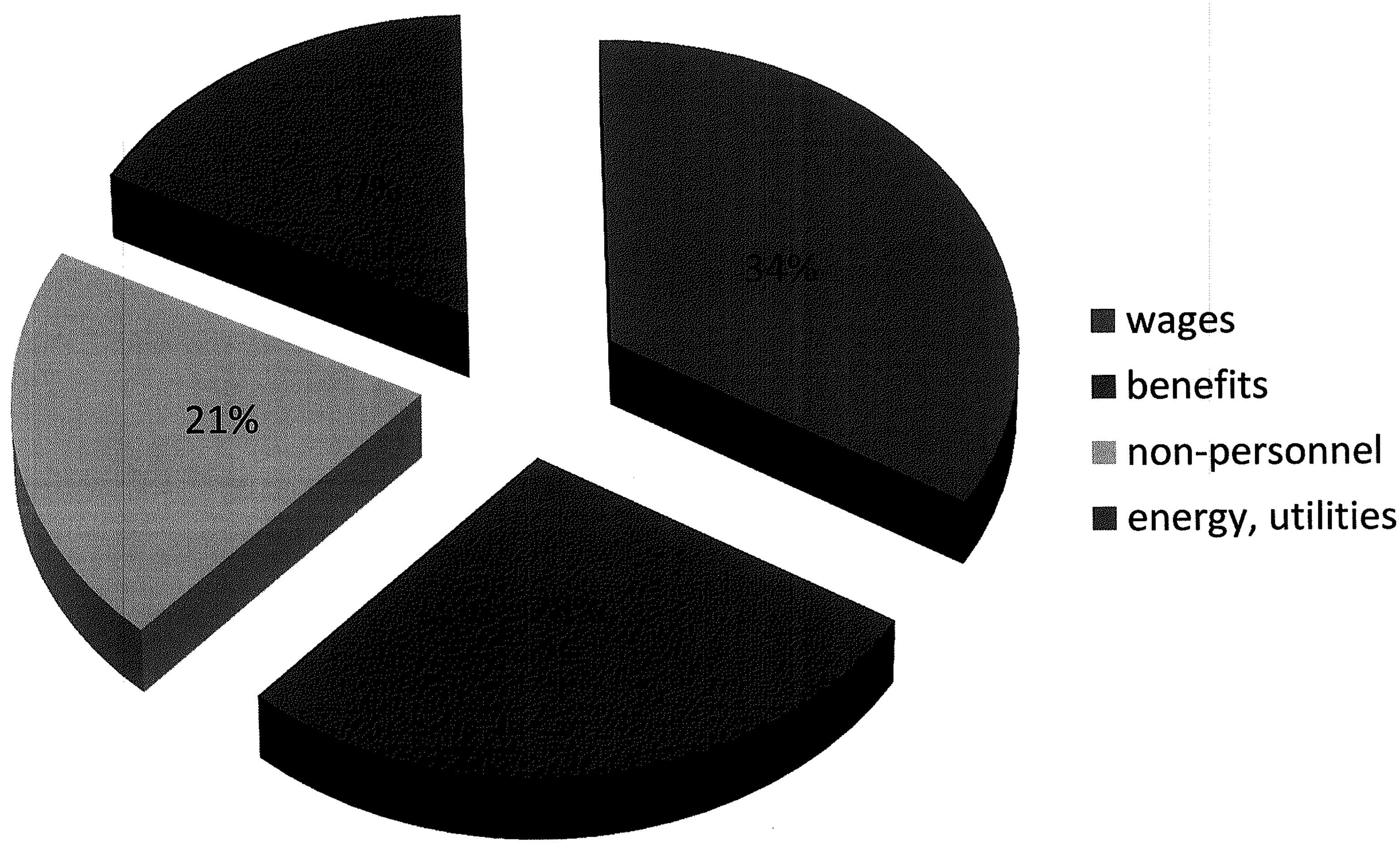
Expenditures

	FY2013	**FY2014**
Instruction	18,561,851	18,760,278
Special Education	5,934,307	6,043,701
Support Service	7,950,002	8,528,502
School Administration	4,576.455	4,580,652
District Administration	3,910,849	4,028,879
Operation & Maintenance	11,209,332	13,563,488
Student Activities	1,763,632	1,720,682
Transfers	2,967,350	2,717,350
	56,873,778	**59,943,532**

EXPENDITURES



	WAGES	BENEFITS	NON-PERSONNEL	ENERGY, UTILITIES	TOTAL
INSTRUCTIONAL	9,409,342	8,564,506	786,430		18,760,278
SPECIAL EDUCATION	3,119,163	2,765,288	159,250		6,043,701
SUPPORT SERVICES	1,419,073	1,226,235	1,100,139	4,783,055	8,528,502
SCHOOL ADMIN	2,435,049	1,955,503	190,100		4,580,652
DISTRICT ADMIN	1,640,457	1,271,822	1,116,600		4,028,879
OPERATION & MAINTENANCE	1,719,968	1,110,135	5,327,005	5,406,380	13,563,488
STUDENT ACTIVITIES	446,302	135,370	1,139,010		1,720,682
OTHER FINANCING USES			2,717,350		2,717,350
TOTALS	**$20,189,354**	**$17,028,859**	**$12,535,884**	**$10,189,435**	**$59,943,532**
	34%	28%	21%	17%	100%


34%
21%
wages
benefits
non-personnel
energy, utilities

Expenditures

- FY2014 Increase Total $3,069,754

Staffing:

Wages $20,428,320

COLA and step increase 4.8%

Increase amount: $980,560.

Benefits $16,422,318

Health Insurance, retirement, W/C 7.6 %

Increase amount: $1,248,095.

Staffing

• TEACHERS		
average wages	68,696.35	Benefit Factor
benefits	29,317.17	42.7%
• Total Average cost	98,013.52	
• AIDES		
average wages	29,134.47	Benefit Factor
benefits	24,885.75	85.4%
• Total Average cost	54,020.22	

Staffing Continued

• Specialist		
average wages	79,386.68	Benefit Factor
benefits	31,699.76	39.9%
• Total Average cost	111,068.44	
• Support Personnel		
average wages	78,072.03	Benefit Factor
benefits	39,754.00	50.9%
• Total Average cost	117,826.03	

Staffing Continued

• Principals		
average wages	111,222.83	Benefit Factor
benefits	37,372.68	33.6%
• Total Average cost	148,595.41	
• Secretaries		
average wages	44,933.45	Benefit Factor
benefits	30,627.50	68.16%
• Total Average cost	75,560.95	

Staffing Continued

• Maintenance		
average wages	50,453.70	Benefit Factor
benefits	31,231.35	61.9%
• Total Average cost	81,685.05	
• Director		
average wages	109,355.11	Benefit Factor
benefits	40,186.22	36.7%
• Total Average cost	149,541.33	