



City and Borough of Wrangell  
Work Session Borough Assembly / School Board  
AGENDA

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Thursday, April 15, 2021  
7:00 PM

Location: Teleconference

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Although there will be a quorum of the Borough Assembly and School Board present, there will be no action taken.

The public is welcome to attend via Zoom as this meeting will NOT be broadcasted over Facebook Live.

To listen to the meeting, join the Zoom Meeting:

<https://zoom.us/j/96829950832?pwd=MjVJQlIldnVLZEZjcmFaNkVNbEtQUT09>

Meeting ID: **968 2995 0832**

Passcode: **710835**

**1. CALL TO ORDER**

**2. WORK SESSION**

a. School Board Draft Budget FY 2022

**3. ADJOURNMENT**



## Wrangell Public Schools

## General (School Operating) Fund

## Schedule of Revenues, Expenditures and

## Changes in Fund Balance - Budget and Actual, continued

FY 2022 Draft 4 V2

		FY18	FY19	FY20	FY21	Draft 4	Draft 1	Draft 1 to
	Period Ended June 30,	Actual	Actual	Actual	Budget	FY22	FY22	Draft 1 to
						Budget	Budget	Changes
	Expenditures, continued							
	Support services - students:							
100-300-310	Certificated salaries	\$ 81,573	\$ 79,207	\$ 2,693	\$ 16,804	\$ -	\$ -	\$ -
100-300-350	Employee benefits	48,656	40,775	9,956	8,494	-	-	-
100-300-410	Professional and technical services	8,237	50,000	-	10,000	10,000	10,000	-
100-300-450	Supplies, materials and media	636	559	240	600	600	600	-
100-300-490	Other expenditures	-	1,758	-	1,000	1,000	1,000	-
300	Total support services - students	139,102	172,299	12,889	36,899	11,600	11,600	-
	Support services - instruction:							
100-350-320	Noncertificated salaries	133,731	143,559	73,695	26,391	40,633	26,655	13,978
100-350-350	Employee benefits	90,858	109,799	79,834	44,009	17,790	11,492	6,299
100-350-410	Professional and technical services	7,546	5,212	-	30,000	30,000	30,000	-
100-350-420	Staff travel	1,818	3,001	180	-	-	-	-
100-350-430	Utility services	125,038	113,355	105,984	127,000	127,000	127,000	-
100-350-440	Other purchased services	-	-	-	-	-	-	-
100-350-450	Supplies, materials and media	12,409	11,250	14,745	17,000	17,000	17,000	-
100-350-490	Other expenditures	2,406	410	15	750	750	750	-
100-350-510	Equipment	3,664	-	75	1,000	1,000	1,000	-
350	Total support services - instruction	377,470	386,586	274,528	246,150	234,173	213,896	20,277
	School administration:							
100-400-310	Certificated salaries	181,405	186,522	113,594	42,009	97,057	-	97,057
100-400-320	Noncertificated salaries	9,356	3,940	-	-	-	-	-
100-400-350	Employee benefits	84,030	81,674	48,360	24,822	64,364	-	64,364
100-400-420	Staff travel	4,398	5,828	1,738	-	-	-	-
100-400-430	Utility services	3,850	3,345	2,827	5,000	5,000	5,000	-
100-400-440	Other purchased services	228	72	-	500	500	500	-
100-400-450	Supplies, materials and media	3,045	1,856	560	5,000	5,000	5,000	-
100-400-490	Other expenditures	1,214	1,596	1,385	1,000	1,000	1,000	-
100-400-510	Equipment	3,598	-	-	-	-	-	-
400	Total school administration	291,124	284,833	168,464	78,331	172,921	11,500	161,421
	School administration support services:							
100-450-320	Noncertificated salaries	117,045	99,428	88,249	90,626	61,656	91,533	(29,876)
100-450-350	Employee benefits	84,743	64,448	67,059	81,628	55,424	86,237	(30,813)
100-450-410	Professional and technical services	-	-	389	-	-	-	-
100-450-430	Utility services	5,748	5,308	6,043	6,500	6,500	6,500	-
100-450-440	Other purchased services	5,565	5,379	5,792	5,500	5,500	5,500	-
100-450-450	Supplies, materials and media	2,098	1,580	6,857	2,000	2,000	2,000	-
100-450-490	Other expenditures	99	-	-	-	-	-	-
100-450-510	Equipment	679	-	-	-	-	-	-
450	Total school administration support services	215,977	176,143	174,389	186,254	131,080	191,769	(60,689)

Wrangell Public Schools								
General (School Operating) Fund								
Schedule of Revenues, Expenditures and								
Changes in Fund Balance - Budget and Actual, continued								
FY 2022 Draft 4 V2								
	Period Ended June 30,	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	Draft 4 FY22 Budget	Draft 1 FY22 Budget	Draft 1 to Draft 4 Changes
	Expenditures, continued							
	District administration:							
100-510-310	Certificated salaries	\$ 118,397	\$ 107,000	\$ 104,778	\$ 96,300	\$ 90,502	\$ 124,998	\$ (34,495)
100-510-350	Employee benefits	54,945	42,247	37,226	39,182	55,362	73,955	(18,593)
100-510-390	Transportation allowance	5,000	-	-	-	-	-	-
100-510-410	Professional and technical services	41,646	7,178	1,333	25,000	25,000	25,000	-
100-510-420	Staff travel	23,740	21,511	13,633	1,000	6,000	6,000	-
100-510-430	Utility services	2,467	1,396	1,214	5,000	5,000	5,000	-
100-510-490	Other purchased services	-	-	56	-	-	-	-
100-510-450	Supplies, materials and media	3,798	9,734	8,028	2,000	2,000	2,000	-
100-510-490	Other expenditures	10,643	7,773	7,641	3,000	3,000	3,000	-
100-510-510	Equipment	1,249	-	-	1,500	1,500	1,500	-
510	Total district administration	261,885	196,839	173,909	172,982	188,364	241,452	(53,088)
	District administration support services:							
100-550-320	Noncertificated salaries	177,202	179,236	223,264	186,118	198,029	198,029	-
100-550-350	Employee benefits	108,340	117,023	142,039	141,164	148,139	152,343	(4,204)
100-550-410	Professional and technical services	82,865	148,115	134,136	115,000	115,000	115,000	-
100-550-420	Staff travel	5,569	4,904	4,041	-	-	-	-
100-550-430	Utility services	4,169	2,503	3,023	2,500	2,500	2,500	-
100-550-440	Other purchased services	2,915	4,028	3,576	4,000	4,000	4,000	-
100-550-445	Insurance and bond premiums	10,563	16,213	116,593	108,000	108,000	108,000	-
100-550-450	Supplies, materials and media	3,952	9,140	24,390	5,000	5,000	5,000	-
100-550-490	Other expenditures	20,902	15,600	7,256	3,000	3,000	3,000	-
100-550-495	Indirect costs	(34,193)	(26,983)	(42,783)	(34,216)	(52,983)	(34,216)	(18,767)
100-550-510	Equipment	-	-	1,951	3,500	3,500	3,500	-
550	Total district administration support services	382,284	469,779	617,486	534,066	534,186	557,157	(22,971)
	Operations and maintenance of plant:							
100-600-320	Noncertificated salaries	240,151	238,404	191,481	169,273	212,863	170,448	42,415
100-600-350	Employee benefits	144,082	169,091	177,743	173,995	220,598	184,324	36,274
100-600-410	Professional and technical services	20,385	12,710	49,773	34,800	34,800	34,800	-
100-600-420	Staff travel	-	1,280	1,542	100	100	100	-
100-600-430	Utility services	30,334	31,146	33,895	30,600	30,600	30,600	-
100-600-435	Energy	208,414	247,991	276,539	240,000	240,000	240,000	-
100-600-440	Other purchased services	3,079	4,117	10,199	18,000	18,000	18,000	-
100-600-445	Insurance and bond premiums	38,504	43,065	1,000	26,424	34,351	34,351	-
100-600-450	Supplies, materials and media	22,059	37,066	42,172	35,000	35,000	35,000	-
100-600-490	Other expenditures	-	-	3,742	-	-	-	-
100-600-510	Equipment	2,418	6,818	1,250	-	-	-	-
600	Total operations and maintenance of plant	709,426	791,688	789,336	728,191	826,312	747,622	78,690

## Exhibit 100, continued

## Wrangell Public Schools

## General (School Operating) Fund

## Schedule of Revenues, Expenditures and

## Changes in Fund Balance - Budget and Actual, continued

FY 2022 Draft 4 V2

		FY18	FY19	FY20	FY21	Draft 4	Draft 1	Draft 1 to
	Period Ended June 30,	Actual	Actual	Actual	Budget	FY22	FY22	Draft 4
						Budget	Budget	Changes
	Expenditures, continued							
	Student activities:							
100-700-310	Certificated salaries	\$ 20,408	\$ 21,266	\$ 15,647	\$ 30,000	\$ 30,300	\$ 30,300	\$ -
100-700-320	Noncertificated salaries	64,875	53,389	28,285	50,000	50,500	50,500	-
100-700-350	Employee benefits	15,598	11,820	6,283	13,642	9,709	13,709	(4,000)
100-700-410	Professional and technical services	6,671	4,950	1,555	3,000	3,000	3,000	-
100-700-420	Staff travel	5,807	3,151	817	1,500	1,500	1,500	-
100-700-425	Student travel	105,111	126,607	129,424	50,000	75,000	75,000	-
100-700-440	Other purchased services	-	150	-	300	300	300	-
100-700-450	Supplies, materials and media	13,780	54,804	18,656	5,000	5,000	5,000	-
100-700-490	Other expenditures	3,799	4,171	3,468	5,000	5,000	5,000	-
700	Total student activities	236,049	280,308	204,135	158,442	180,309	184,309	(4,000)
100-790-350	Food services - employee benefits	657	1,340	-	-	-	-	-
	Total Expenditures	5,450,661	5,818,781	5,553,479	5,481,328	5,009,514	5,104,430	(94,916)
	Excess (Deficiency) of Revenues Over Expenditures	112,707	36,351	184,460	(368,877)	180,186	(225,120)	405,306
	Other Financing Sources (Uses)							
100-000-250	Transfers in	-	-	-	508,877	-	-	-
100-900-551	Transfers to 205	(120,000)	-	(5,973)	(140,000)	(82,200)	(82,200)	-
	Net Change in Fund Balance	(7,293)	36,351	178,487	0	97,986	(307,320)	405,306
	Fund Balance, beginning of year	549,941	542,648	578,999	757,486	702,000	757,486	(55,486)
	Fund Balance, end of year	\$ 542,648	\$ 578,999	\$ 757,486	\$ 757,486	\$ 799,986	\$ 450,166	\$ 349,820