

# Petersburg School District FY26 *Final Revision*



**Robyn Taylor, Superintendent**  
**Shannon Baird, Director of Finance**  
**June 30, 2026**

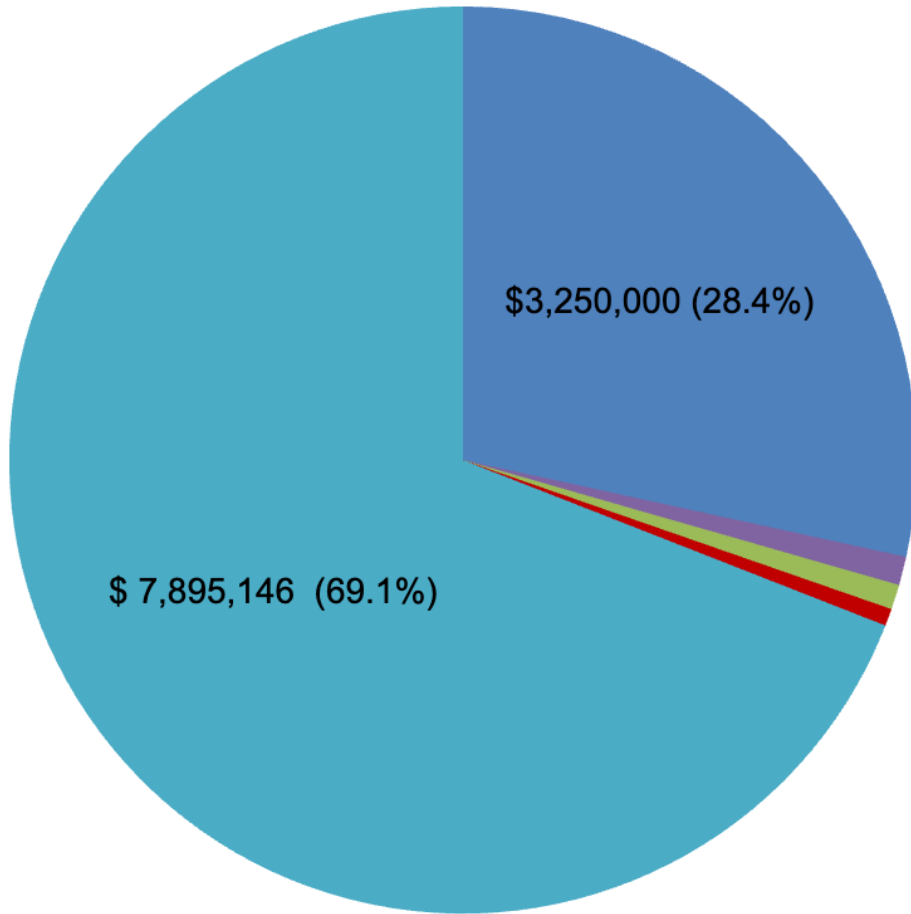
PETERSBURG SCHOOL DISTRICT

District Name **FY26 Budget - Final Revision**

				FY26 Spring Adopted Budget	FY26 Final Proposed Changes	FY26 Final Proposed Budget		
<b>Beginning Fund Balance: July 1, 2025 - (Subject to 10% Limit-per AS 14.17.505(a))*</b>				\$1,587,762	\$ 2,071,829	\$ -	\$ 2,071,829	
<b>(Excluded from the 10% Limit)</b>				\$435,000	\$ 470,891	\$ -	\$ 470,891	
<b>Total Beginning Fund Balance</b>				\$2,022,762	\$ 2,542,720	\$ -	\$ 2,542,720	
<b>Revenue</b>								
010 City/Borough Appropriations	(1)	\$3,250,000		\$ 3,250,000	\$ -	\$ 3,250,000		
030 Earnings on Investments	(2)	43,950		\$ 70,050	\$ -	\$ 70,050		
040 Other Local Revenues	(3)	116,350		\$ 116,350	\$ -	\$ 116,350		
041 Tuition from Students	(4)	0		\$ -	\$ -	\$ -		
042 Tuition - Other Districts	(5)	0		\$ -	\$ -	\$ -		
047 E-Rate Program	(6)	87,160		\$ 101,450	\$ -	\$ 101,450		
050 State Sources	(7)	7,027,261		\$ 7,919,076	\$ (23,930)	\$ 7,895,146		
100 Federal Sources - Direct	(8)	0		\$ -	\$ -	\$ -		
150 Federal Sources - Through the State	(9)	0		\$ -	\$ -	\$ -		
190 Federal Sources - Other Agencies	(10)	0		\$ -	\$ -	\$ -		
250 Transfers From Other Funds	(11)	0		\$ -	\$ -	\$ -		
<b>Total Revenue</b>				\$10,524,721	\$ 11,456,925	\$ (23,930)	\$ 11,432,995	
<b>Expenditures</b>								
100 Instruction	(12)	\$4,695,570		\$ 4,971,278	\$ (26,600)	\$ 4,944,678		
200 Special Education Instruction	(13)	1,686,245		\$ 1,764,912	\$ 10,000	\$ 1,774,912		
220 Special Education Support Services	(14)	0		\$ -	\$ -	\$ -		
300 Support Services - Students	(15)	338,040		\$ 372,817	\$ 19,956	\$ 392,773		
350 Support Services - Instruction	(16)	908,899		\$ 943,437	\$ (1,000)	\$ 942,437		
400 School Administration	(17)	443,650		\$ 452,233	\$ -	\$ 452,233		
450 School Administration Support Services	(18)	342,438		\$ 354,826	\$ 800	\$ 355,626		
510 District Administration	(19)	468,193		\$ 495,741	\$ (67,864)	\$ 427,877		
550 District Administration Support Services	(20)	380,425		\$ 377,380	\$ 59,017	\$ 436,397		
600 Operations and Maintenance of Plant	(21)	1,409,600		\$ 1,461,401	\$ 49,250	\$ 1,510,651		
700 Student Activities	(22)	531,495		\$ 651,265	\$ -	\$ 651,265		
780 Community Services	(23)	0		\$ -	\$ -	\$ -		
900 Other Financing Uses	(24)	0		\$ 645,000	\$ -	\$ 645,000		
<b>Total Expenditures</b>				\$11,204,553	\$ 11,218,843	\$ 43,559	\$ 12,533,851	\$ 11,888,851
<b>Ending Fund Balance: June 30, 2026 (Subject to 10% Limit per AS 14.17.505(a))*</b>				\$907,930	\$ 1,029,353	\$ (67,489)	\$ 961,864	8.09%
<b>(Excluded from the 10% Limit)</b>				\$435,000	\$ 480,000	\$ -	\$ 480,000	
<b>Total Ending Fund Balance</b>				\$1,342,930	\$ 1,509,353	\$ (67,489)	\$ 1,441,864	

# Final Budget Revision - Revenue

## Revenue by Source



City/Borough Appropriations	\$3,250,000	28.43%
Other Local Revenues	\$116,350	1.02%
E-Rate Program	\$101,450	0.89%
Earnings on Investments	\$70,050	0.61%
State Sources	\$ 7,895,146	69.06%
<b>TOTAL</b>	<b>\$11,432,995</b>	

- City/Borough Appropriations
- Other Local Revenues
- E-Rate Program
- Earnings on Investments
- State Sources

PETERSBURG SCHOOL DISTRICT

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<b>Beginning Fund Balance: July 1, 2025 - (Subject to 10% Limit-per AS 14.17.505(a))*</b>				\$1,587,762	\$ 2,071,829	\$ -	\$ 2,071,829	
<b>(Excluded from the 10% Limit)</b>				\$435,000	\$ 470,891	\$ -	\$ 470,891	
<b>Total Beginning Fund Balance</b>				\$2,022,762	\$ 2,542,720	\$ -	\$ 2,542,720	
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040 Other Local Revenues	(3)	116,350		\$ 116,350	\$ -	\$ 116,350		
041 Tuition from Students	(4)	0		\$ -	\$ -	\$ -		
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047 E-Rate Program	(6)	87,160		\$ 101,450	\$ -	\$ 101,450		
050 State Sources	(7)	7,027,261		\$ 7,919,076	\$ (23,930)	\$ 7,895,146		
100 Federal Sources - Direct	(8)	0		\$ -	\$ -	\$ -		
150 Federal Sources - Through the State	(9)	0		\$ -	\$ -	\$ -		
190 Federal Sources - Other Agencies	(10)	0		\$ -	\$ -	\$ -		
250 Transfers From Other Funds	(11)	0		\$ -	\$ -	\$ -		
<b>Total Revenue</b>				\$10,524,721	\$ 11,456,925	\$ (23,930)	\$ 11,432,995	
<b>Expenditures</b>								
100 Instruction	(12)	\$4,695,570		\$ 4,971,278	\$ (26,600)	\$ 4,944,678		
200 Special Education Instruction	(13)	1,686,245		\$ 1,764,912	\$ 10,000	\$ 1,774,912		
220 Special Education Support Services	(14)	0		\$ -	\$ -	\$ -		
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600 Operations and Maintenance of Plant	(21)	1,409,600		\$ 1,461,401	\$ 49,250	\$ 1,510,651		
700 Student Activities	(22)	531,495		\$ 651,265	\$ -	\$ 651,265		
780 Community Services	(23)	0		\$ -	\$ -	\$ -		
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<b>Total Expenditures</b>				\$11,204,553	\$ 11,218,843	\$ 43,559	\$ 12,533,851	\$ 11,888,851
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<b>(Excluded from the 10% Limit)</b>				\$435,000	\$ 480,000	\$ -	\$ 480,000	
<b>Total Ending Fund Balance</b>				\$1,342,930	\$ 1,509,353	\$ (67,489)	\$ 1,441,864	

# Final Budget Revision - Expenditures

**Expenditures: Overall Increase by \$43,559 to \$12,533,851**

## **Staff Movement**

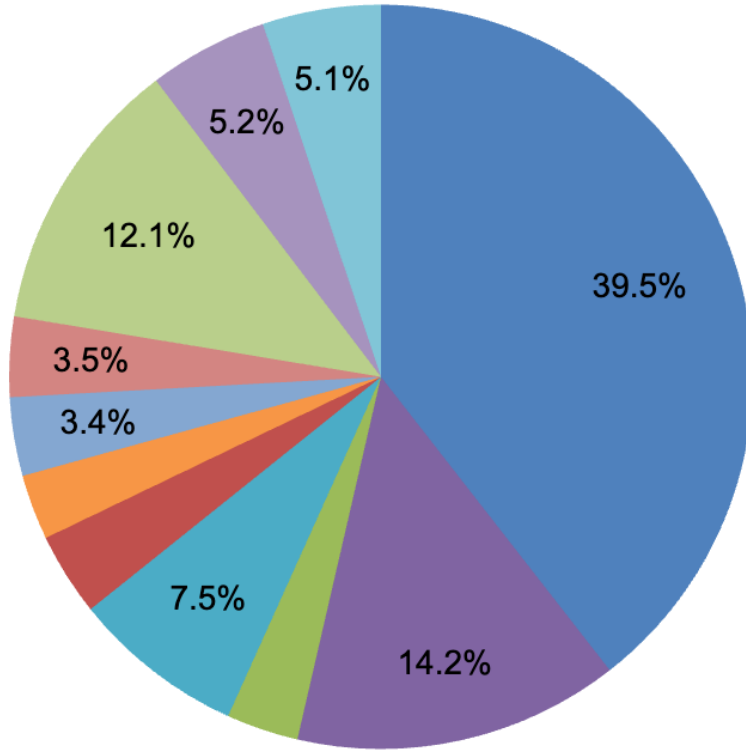
- Decreased certified staff, unfilled positions
- Increased classified staff and substitute budgets to meet the needs of unfilled certified staff positions
- Split a position between District Admin (DA), and DA Support to match actual effort

## **Other Notable Changes**

- Increased Maintenance staff and utilities costs
- Reduced Curriculum
- Increased Equipment to cover large shipping costs

# Final Budget Revision - Expenditures

## Expenditures by Function Code

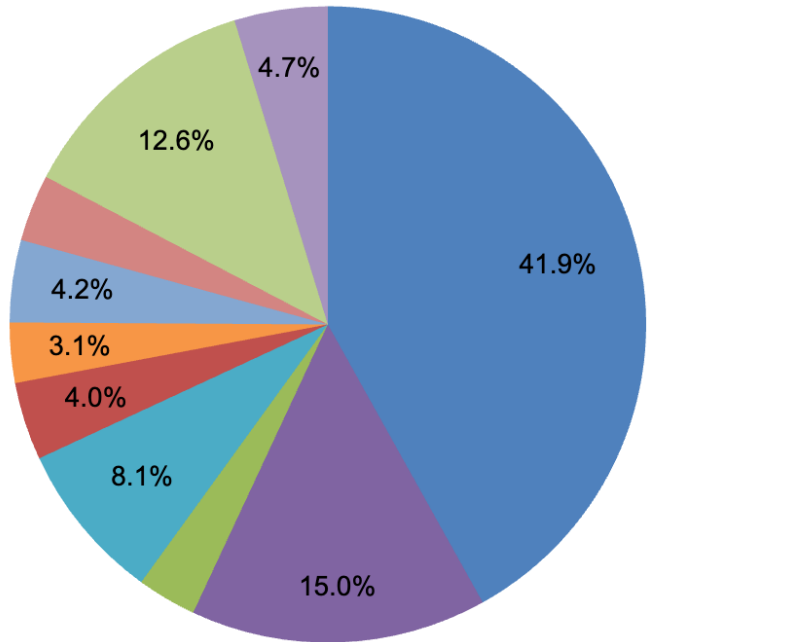


- Instruction
- Support Services - Students
- School Administration
- District Administration
- Operations and Maintenance of Plant
- Special Education Instruction
- Support Services - Instruction
- School Administration Support Services
- District Administration Support Services
- Student Activities
- Other Financing Uses

Instruction	\$ 4,944,678	39.45%
Special Education Instruction	\$ 1,774,912	14.16%
Support Services - Students	\$ 392,773	3.13%
Support Services - Instruction	\$ 942,437	7.52%
School Administration	\$ 452,233	3.61%
School Administration Support Services	\$ 355,626	2.84%
District Administration	\$ 427,877	3.41%
District Administration Support Services	\$ 436,397	3.48%
Operations and Maintenance of Plant	\$ 1,510,651	12.05%
Student Activities	\$ 651,265	5.20%
Other Financing Uses	\$ 645,000	5.15%
<b>TOTAL</b>	<b>\$ 12,533,851</b>	

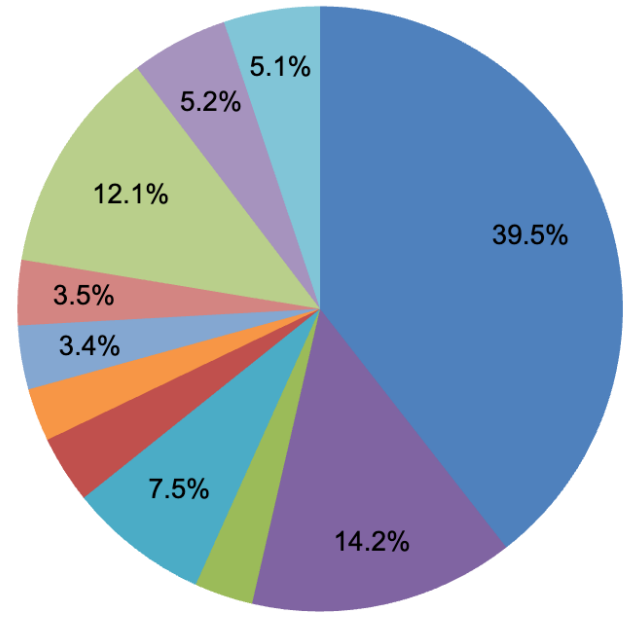
# Expenditures by Function Code - Comparison

## FY26 Original



- Instruction
- Support Services - Students
- School Administration
- District Administration
- Operations and Maintenance of Plant
- Special Education Instruction
- Support Services - Instruction
- School Administration Support Services
- District Administration Support Services
- Student Activities

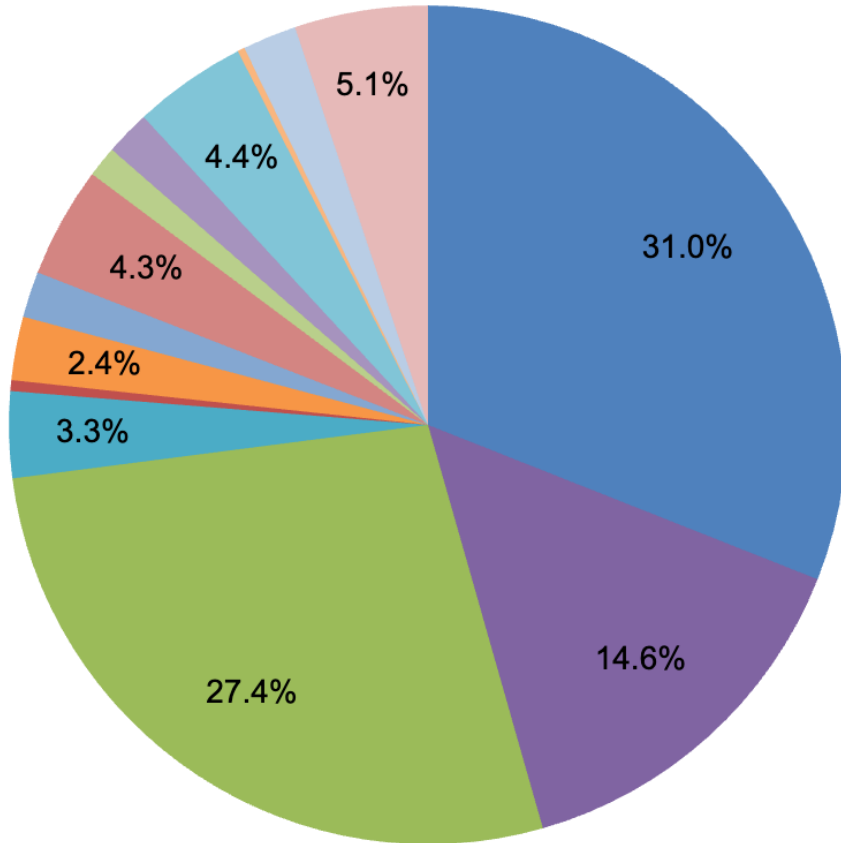
## FY26 Final



- Instruction
- Support Services - Students
- School Administration
- District Administration
- Operations and Maintenance of Plant
- Special Education Instruction
- Support Services - Instruction
- School Administration Support Services
- District Administration Support Services
- Student Activities
- Other Financing Uses

# Final Budget Revision - Expenditures

## Expenditures by Object Code

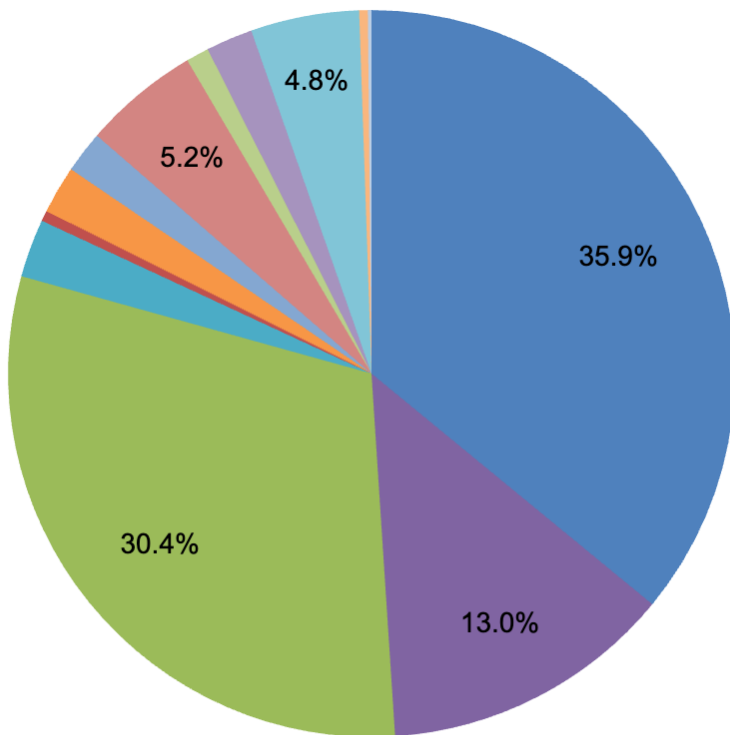


- Certified Salaries    ● Non-Certificated Salaries    ● Employee Benefits
- Professional & Technical Services    ● Staff Travel    ● Student Travel
- Utility Services    ● Energy    ● Other Purchased Services
- Insurance and Bond Premiums    ● Supplies, Materials and Media
- Other Expenses    ● Equipment    ● Transfer to Other Funds

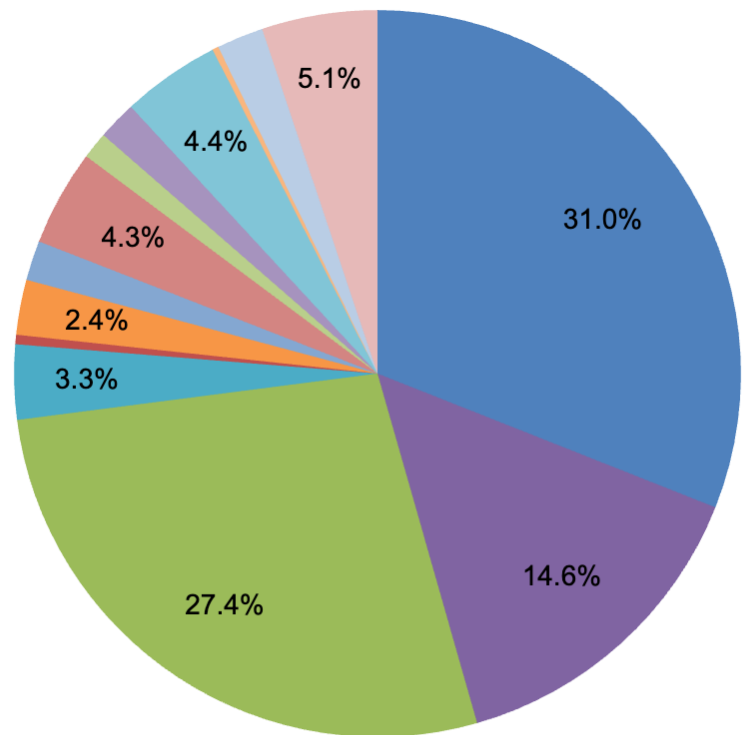
Certificated Salaries	\$ 3,885,382	31.00%
Non-Certificated Salaries	\$ 1,827,098	14.58%
Employee Benefits	\$ 3,432,445	27.39%
Professional & Technical Services	\$ 416,932	3.33%
Staff Travel	\$ 52,400	0.42%
Student Travel	\$ 306,788	2.45%
Utility Services	\$ 221,640	1.77%
Energy	\$ 536,269	4.28%
Other Purchased Services	\$ 149,703	1.19%
Insurance and Bond Premiums	\$ 216,688	1.73%
Supplies, Materials and Media	\$ 548,998	4.38%
Other Expenses	\$ 33,989	0.27%
Equipment	\$ 260,520	2.08%
Transfer to Other Funds	\$ 645,000	5.15%
<b>TOTAL</b>	<b>\$ 12,533,851</b>	

# Expenditures by Object Code - Comparison

## FY26 Original



## FY26 Final



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						<b>8.09%</b>

# Allowable Ending Fund Balance

AS 14.17.505(a)- Fund Balance in school operating fund is limited to 10% of expenditures - June 30, 2026

<b>\$11,204,553</b>	<b>\$ 11,218,843</b>	<b>\$ 43,559</b>	<b>\$ 12,533,851</b>	<b>\$ 11,888,851</b>
\$907,930	\$ 1,029,353	\$ (67,489)	\$ 961,864	8.09%
\$435,000	\$ 480,000	\$ -	\$ 480,000	
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# Strategic Plan

## Focus Areas:

Well being of staff and students



Student, Family, and Community Engagement



Internal and External Communications



Pathways and diverse learning  
opportunities for students

## Any Questions?

Reach out to Shannon Baird, [business@pcsd.us](mailto:business@pcsd.us)  
or Robyn Taylor, [supt@pcsd.us](mailto:supt@pcsd.us)

