

SKAGWAY SCHOOL DISTRICT
FY 12/13 OPERATING BUDGET
 June 30, 2013

STUDENT COUNT

63

64.05

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
REVENUE				
Local Revenue				
Available Fund Balance	\$ -	\$ 9,075		\$ 9,075
City Appropriations	\$ 1,131,136	\$ (3,783)		\$ 1,127,353
Earnings on Investments	\$ -	\$ -		\$ -
Other Revenue	\$ -	\$ -		\$ -
E-Rate Revenue	\$ 24,250	\$ (1,712)		\$ 22,538
Total Local Revenue	\$ 1,155,386	\$ 3,580	\$ -	\$ 1,158,966
State Revenue				
Quality School Revenue	\$ 2,651	\$ 230		\$ 2,881
Foundation Program	\$ 498,937	\$ 3,439		\$ 502,376
Supplimental Aid	\$ -	\$ 18,155		\$ 18,155
TRS On-Behalf Relief	\$ 254,629	\$ 8,803		\$ 263,432
PERS On-Behalf Relief	\$ 33,697	\$ 1,705		\$ 35,402
Total State Revenue	\$ 789,914	\$ 32,332	\$ -	\$ 822,246
TOTAL REVENUE	\$ 1,945,300	\$ 35,912	\$ -	\$ 1,981,212
TOTAL REVENUE	\$ 1,945,300	\$ 35,912	\$ -	\$ 1,981,212
TOTAL EXPENDITURES	\$ 1,945,299	\$ 35,912	\$ -	\$ 1,981,211
OPERATING FUND REVENUE EXCESS/(DEFICIT)	\$ 1	\$ 0	\$ -	\$ 1

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
EXPENDITURES				
Regular Instruction				
Certificated Salaries	\$ 380,543	\$ 1,421	\$ -	\$ 381,964
Non-Certificated Salaries	\$ -	\$ 15,800	\$ -	\$ 15,800
Substitutes/Temp Salaries	\$ 15,600	\$ (8,703)	\$ -	\$ 6,897
Employee Benefits	\$ 325,268	\$ (19,953)	\$ -	\$ 305,315
Teaching Supplies	\$ 15,500	\$ (7,500)	\$ -	\$ 8,000
Textbooks	\$ 24,197	\$ (24,197)	\$ -	\$ -
Periodicals	\$ 200	\$ -	\$ -	\$ 200
Communication/Internet (60% postage)	\$ 13,650	\$ (3,650)	\$ -	\$ 10,000
Other Purchased Services	\$ 2,500	\$ (2,400)	\$ -	\$ 100
Supplies/Media/Materials	\$ -	\$ 30,000	\$ -	\$ 30,000
Dues & Fees	\$ 500	\$ -	\$ -	\$ 500
Equipment	\$ 5,000	\$ (5,000)	\$ -	\$ -
Total Regular Instruction	\$ 782,958	\$ (24,182)	\$ -	\$ 758,776
Special Education				
Certificated Salaries	\$ 59,468	\$ -	\$ -	\$ 59,468
Aides Salaries	\$ 17,165	\$ 650	\$ -	\$ 17,815
Substitutes/Temporary	\$ 6,000	\$ (1,400)	\$ -	\$ 4,600
Employee Benefits	\$ 57,502	\$ (10,000)	\$ -	\$ 47,502
Travel	\$ 2,500	\$ (450)	\$ -	\$ 2,050
Other Purchased Services	\$ 200	\$ (200)	\$ -	\$ -
Professional/Technical Services	\$ 1,700	\$ (1,700)	\$ -	\$ -
Teaching Supplies	\$ 1,800	\$ (380)	\$ -	\$ 1,420
Textbooks	\$ -	\$ -	\$ -	\$ -
Periodicals	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 500	\$ 400	\$ -	\$ 900
Other - Testing	\$ -	\$ 200	\$ -	\$ 200
Dues & Fees	\$ 1,200	\$ -	\$ -	\$ 1,200
Total Special Education	\$ 148,035	\$ (12,880)	\$ -	\$ 135,155
Spec. Ed Support Services				
Professional/Tech Services	\$ 15,000	\$ (6,000)	\$ -	\$ 9,000
Total Spec Ed Supp Svcs	\$ 15,000	\$ (6,000)	\$ -	\$ 9,000
Support Services - Students				
Support Staff Salaries (25% Admin Asst)	\$ 32,940	\$ 500	\$ -	\$ 33,440
Employee Benefits	\$ 26,151	\$ (2,850)	\$ -	\$ 23,301
Professional/Technical Services	\$ -	\$ 3,532	\$ -	\$ -
Other Purchased Services	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 1,000	\$ (1,000)	\$ -	\$ -
Other/Testing	\$ 500	\$ -	\$ -	\$ 500
Dues & Subscriptions	\$ -	\$ -	\$ -	\$ -
Total Support Svcs Students	\$ 60,591	\$ 182	\$ -	\$ 60,773

	FY13 ADOPTED BUDGET	FY13 BUDGET REVISION #1	FY13 BUDGET REVISION #2	FY13 REVISED BUDGET
	A	B	C	E
EXPENDITURES				
Support Svcs Instruction				
Certificated Salaries	\$ 1,500	\$ (1,500)	\$ -	\$ -
Support Staff Salary (25% Tech Support)	\$ 16,630	\$ 500	\$ -	\$ 17,130
Subs/Temp Salaries (Library)	\$ 7,806	\$ 5,900	\$ -	\$ 13,706
Employee Benefits	\$ 13,186	\$ -	\$ -	\$ 13,186
Professional & Technical Svcs	\$ 1,200	\$ 2,800	\$ -	\$ 4,000
Travel (teacher prof dev)	\$ 8,000	\$ (5,000)	\$ -	\$ 3,000
Other Purchased Services	\$ 200	\$ -	\$ -	\$ 200
Supplies, Materials, Media	\$ 1,500	\$ 2,100	\$ -	\$ 3,600
Library Books	\$ 1,250	\$ (1,000)	\$ -	\$ 250
Periodicals	\$ 200	\$ 50	\$ -	\$ 250
Communications (E-Rate Services)	\$ 24,250	\$ (1,898)	\$ -	\$ 22,352
Total Support Svcs	\$ 75,722	\$ 1,952	\$ -	\$ 77,674
School Administration				
Certificated Salaries	\$ -	\$ 865	\$ -	\$ 865
Principal Salary (50% Supt)	\$ 55,996	\$ 3,500	\$ -	\$ 59,496
Support Staff Salaries (Curriculum Review)	\$ -	\$ 800	\$ -	\$ 800
Subs/Temp Salary (Teacher in Charge)	\$ 3,000	\$ 450	\$ -	\$ 3,450
Employee Benefits	\$ 43,075	\$ 4,300	\$ -	\$ 47,375
Staff Travel	\$ 4,000	\$ (650)	\$ -	\$ 3,350
Office Expense	\$ -	\$ 15	\$ -	\$ 15
Other Expense (Supt. Expense)	\$ 2,000	\$ (1,800)	\$ -	\$ 200
Dues & Fees	\$ 1,500	\$ (1,500)	\$ -	\$ -
Total School Administration	\$ 109,571	\$ 5,115	\$ -	\$ 114,686
School Admin Support Services				
Support Staff Salaries (37% Admin Asst)	\$ 40,769	\$ 480	\$ -	\$ 41,249
Substitute/Temp Salaries	\$ 4,500	\$ (900)	\$ -	\$ 3,600
Employee Benefits	\$ 33,381	\$ (4,000)	\$ -	\$ 29,381
Staff Travel	\$ -	\$ -	\$ -	\$ -
Professional/Tech Svcs	\$ 2,000	\$ 4,650	\$ -	\$ 6,650
Comm/Phone/Postage (45% of telephone; 15% of postage)	\$ 5,000	\$ (2,400)	\$ -	\$ 2,600
Office Supplies	\$ 4,000	\$ 2,000	\$ -	\$ 6,000
Equipment	\$ -	\$ -	\$ -	\$ -
Total Admin Support Services	\$ 89,650	\$ (170)	\$ -	\$ 89,480
District Administration				
Superintendent Salary (50% Supt)	\$ 55,996	\$ 2,850	\$ -	\$ 58,846
Non-Cert./Board Salary	\$ 1,500	\$ -	\$ -	\$ 1,500
Support Staff Salaries (38% Admin Asst.)	\$ 26,291	\$ 500	\$ -	\$ 26,791
Employee Benefits	\$ 68,583	\$ (5,600)	\$ -	\$ 62,983
Travel	\$ 4,000	\$ 18,000	\$ -	\$ 22,000
Professional/Tech Services	\$ 1,000	\$ 550	\$ -	\$ 1,550
Communications/Telephone	\$ 3,000	\$ (300)	\$ -	\$ 2,700
Other Purchased Services	\$ 1,000	\$ (400)	\$ -	\$ 600
Fidelity Bonds & Insurance	\$ 1,500	\$ (490)	\$ -	\$ 1,010
Office Supplies	\$ 3,000	\$ 1,650	\$ -	\$ 4,650
Other Expenses (Board expense)	\$ 1,100	\$ 600	\$ -	\$ 1,700
Dues & Fees	\$ 9,000	\$ (2,250)	\$ -	\$ 6,750
Equipment	\$ -	\$ -	\$ -	\$ -
Total District Admin	\$ 175,970	\$ 15,110	\$ -	\$ 191,080

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
EXPENDITURES				
District Admin Support Services				
Support Staff Salary	\$ 63,654	\$ -	\$ -	\$ 63,654
Substitutes/Temp Salary	\$ 450	\$ (450)	\$ -	\$ -
Employee Benefits	\$ 56,071	\$ 2,700	\$ -	\$ 58,771
Travel	\$ 2,600	\$ 670	\$ -	\$ 3,270
Pro/Tech Svcs (Audit;Software)	\$ 22,000	\$ 550	\$ -	\$ 22,550
Other Purchased Services	\$ 1,500	\$ 2,100	\$ -	\$ 3,600
Equipment	\$ 1,000	\$ (1,000)	\$ -	\$ -
Office Supplies	\$ 3,000	\$ (1,300)	\$ -	\$ 1,700
Dues & Fees	\$ 500	\$ -	\$ -	\$ 500
Liability Insurance	\$ 9,000	\$ (4,400)	\$ -	\$ 4,600
Total Distr Admin Support Services	\$ 159,775	\$ (1,130)	\$ -	\$ 158,645
Maintenance & Operation				
Maintenance/Custodian Salary	\$ 62,890	\$ 4,000	\$ -	\$ 66,890
Substitutes/Temp Salaries	\$ 600	\$ (600)	\$ -	\$ -
Employee Benefits	\$ 40,321	\$ 18,500	\$ -	\$ 58,821
Professional/Technical Services	\$ 51,000	\$ -	\$ -	\$ 51,000
Staff Travel	\$ -	\$ 2,200	\$ -	\$ 2,200
Other Purchased Services	\$ 500	\$ 100	\$ -	\$ 600
Repair of Building	\$ 3,000	\$ 4,200	\$ -	\$ 7,200
Repair of Equipment	\$ 3,000	\$ (570)	\$ -	\$ 2,430
Repair of Site	\$ 1,000	\$ 200	\$ -	\$ 1,200
Janitorial Supplies	\$ 3,800	\$ (680)	\$ -	\$ 3,120
Gas & Oil	\$ 2,000	\$ (145)	\$ -	\$ 1,855
Small Tools	\$ 500	\$ (394)	\$ -	\$ 106
Maintenance Supplies	\$ 5,000	\$ 500	\$ -	\$ 5,500
Electricity	\$ 48,000	\$ 1,000	\$ -	\$ 49,000
Fuel for Heating	\$ 49,000	\$ 25,000	\$ -	\$ 74,000
Communications	\$ 1,000	\$ (300)	\$ -	\$ 700
Property & Vehicle Insurance	\$ 20,000	\$ (4,345)	\$ -	\$ 15,655
Office Supplies	\$ 500	\$ 510	\$ -	\$ 1,010
Dues & Fees	\$ 500	\$ (490)	\$ -	\$ 10
Equipment	\$ 4,000	\$ 3,200	\$ -	\$ 7,200
Total Maint & Operation	\$ 296,611	\$ 51,886	\$ -	\$ 348,497
Student Activities				
Employee Benefits	\$ 31,416	\$ 6,029	\$ -	\$ 37,445
Total Student Activities	\$ 31,416	\$ 6,029	\$ -	\$ 37,445
TRANSFERS OUT				
Transfer to Food Service	255 \$ -	\$ -	\$ -	\$ -
Transfer to Capital Projects Fund	500 \$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,945,299	\$ 35,912	\$ -	\$ 1,981,211

SKAGWAY SCHOOL DISTRICT
FY 12/13 STUDENT ACTIVITY BUDGET
 June 30, 2013

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
REVENUE				
Local Revenue				
City Appropriation	\$ 167,675	\$ -	\$ -	\$ 167,675
Other Revenue	\$ -	\$ -	\$ -	\$ -
Total Local Revenue	\$ 167,675	\$ -	\$ -	\$ 167,675
TOTAL REVENUE & TRANSFERS	\$ 167,675	\$ -	\$ -	\$ 167,675
EXPENDITURES				
Certificated Extra-Duty Pay	\$ 2,335	\$ 14,920	\$ -	\$ 17,255
Non-Certificated Extra-Duty Pay	\$ 31,343	\$ -	\$ -	\$ 31,343
Employee Benefits	\$ 3,346	\$ 5,587	\$ -	\$ 8,933
Extra Curricular Travel	\$ 104,534	\$ -	\$ -	\$ 104,534
Professional/Tech Services	\$ 7,337	\$ -	\$ -	\$ 7,337
Other Purchased Services	\$ 7,910	\$ -	\$ -	\$ 7,910
Extra Curr. Teach. Supplies	\$ 5,100	\$ 3,449	\$ -	\$ 8,549
Communications-Cell Phone	\$ 1,200	\$ -	\$ -	\$ 1,200
Student Accident Insurance	\$ 200	\$ 636	\$ -	\$ 836
Supplies/Media/Materials	\$ -	\$ 2,969	\$ -	\$ 2,969
Other Expense	\$ -	\$ -	\$ -	\$ -
Extra Curr. Dues	\$ 4,370	\$ -	\$ -	\$ 4,370
Total Student Activities	\$ 167,675	\$ 27,560	\$ -	\$ 195,235
STUDENT ACTIVITY REVENUE	\$ 167,675	\$ -	\$ -	\$ 167,675
STUDENT ACTIVITY EXPEND.	\$ 167,675	\$ 27,560	\$ -	\$ 195,235
FUND BALANCE/(DEFICIT)	\$ -	\$ (27,560)	\$ -	\$ (27,560)

SKAGWAY SCHOOL DISTRICT
FY 12/13 SPECIAL REVENUE FUND BUDGET
 June 30, 2013

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
FUND 205 STUDENT TRANSPORTATION				
REVENUE				
State Revenue	\$ -	\$ 1,462	\$ -	\$ 1,462
	\$ -	\$ 1,462	\$ -	\$ 1,462
EXPENDITURES				
In-Lieu Transportation Contract	\$ -	\$ 1,462	\$ -	\$ 1,462
	\$ -	\$ 1,462	\$ -	\$ 1,462
FUND 230 TEACHING & LEARNING SUPPORT				
REVENUE				
State Revenue	\$ -	\$ 4,557	\$ -	\$ 4,557
	\$ -	\$ 4,557	\$ -	\$ 4,557
EXPENDITURES				
Sub/Temp Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ -	\$ 4,557	\$ -	\$ 4,557
	\$ -	\$ 4,557	\$ -	\$ 4,557
FUND 235 TITLE II-A TEACHER & PRINCIPAL TRAINING & RECRUITMENT				
REVENUE				
State Revenue	\$ -	\$ 5,847	\$ -	\$ 5,847
Total State Revenue	\$ -	\$ 5,847	\$ -	\$ 5,847
EXPENDITURES				
Staff Travel	\$ -	\$ 5,847	\$ -	\$ 5,847
Dues and Fees	\$ -	\$ -	\$ -	\$ -
Total Federal Expenditures	\$ -	\$ 5,847	\$ -	\$ 5,847
FUND 253 TITLE VI-B SPED GRANT				
REVENUE				
State Revenue	\$ -	\$ 14,110	\$ -	\$ 14,110
Total State Revenue	\$ -	\$ 14,110	\$ -	\$ 14,110
EXPENDITURES				
Professional/Technical Services	\$ -	\$ 14,110	\$ -	\$ 14,110
Total TITLE VI-B Expenditures	\$ -	\$ 14,110	\$ -	\$ 14,110
FUND 256 SECTION 619 PRESCHOOL DISABLED SPED GRANT				
REVENUE				
State Revenue	\$ -	\$ 1,100	\$ -	\$ 1,100
Total State Revenue	\$ -	\$ 1,100	\$ -	\$ 1,100
EXPENDITURES				
Professional/Technical Services	\$ -	\$ 1,100	\$ -	\$ 1,100
Total Section 619 Expenditures	\$ -	\$ 1,100	\$ -	\$ 1,100

SKAGWAY SCHOOL DISTRICT
FY 12/13 FOOD SERVICE PROGRAM BUDGET
 June 30, 2013

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
REVENUE				
Local Revenue				
Available Fund Balance	\$ -	\$ 9,853	\$ -	\$ 9,853
City Appropriations	\$ 25,498	\$ -		\$ 25,498
Food Service	\$ 1,000	\$ (279)		\$ 721
Type A Student Meals	\$ 24,700	\$ (9,408)		\$ 15,292
Other Food Sales	\$ -	\$ -		\$ -
Total Local Revenue	\$ 51,198	\$ 166	\$ -	\$ 51,364
State Revenue				
USDA Food Service Reimb.	\$ 7,400	\$ (2,400)		\$ 5,000
Total State Revenue	\$ 7,400	\$ (2,400)	\$ -	\$ 5,000
TRANSFERS IN				
Transfer from Operating Fund	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 58,598	\$ (2,234)	\$ -	\$ 56,364
EXPENDITURES				
Non-Certificated Salaries	\$ 23,513	\$ -		\$ 23,513
Aide Salaries	\$ -			\$ -
Substitutes/Temp Salaries	\$ 600	\$ 401		\$ 1,001
Employee Benefits	\$ 2,585	\$ 293		\$ 2,878
Staff Travel	\$ -	\$ 1,822		\$ 1,822
Supplies	\$ 1,500	\$ (702)		\$ 798
Food Purchases	\$ 27,400	\$ (8,105)		\$ 19,295
Milk Purchases	\$ 3,000	\$ (490)		\$ 2,510
Dues and Fees	\$ -	\$ 40		\$ 40
Equipment	\$ -	\$ 4,506	\$ -	\$ 4,506
TOTAL EXPENDITURES	\$ 58,598	\$ (2,234)	\$ -	\$ 56,364
FOOD SERVICE REVENUE	\$ 58,598	\$ (2,234)	\$ -	\$ 56,364
FOOD SERVICE EXPEND.	\$ 58,598	\$ (2,234)	\$ -	\$ 56,364
FUND BALANCE/(DEFICIT)	\$ -	\$ 0	\$ -	\$ 0

SKAGWAY SCHOOL DISTRICT
FY 12/13 SPECIAL REVENUE FUND BUDGET
 June 30, 2013

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
FUND 360 FEDERAL REAP GRANT				
REVENUE				
Federal Revenue	\$ -	\$ 13,503		\$ 13,503
Total Federal Revenue	\$ -	\$ 13,503	\$ -	\$ 13,503
EXPENDITURES				
Professional/Tech Services	\$ -	\$ -		\$ -
Staff Travel	\$ -	\$ 13,503		\$ 13,503
Supplies, Materials, Media	\$ -	\$ -	\$ -	\$ -
Dues and Fees	\$ -	\$ -	\$ -	\$ -
Total Federal REAP Expenditures	\$ -	\$ 13,503	\$ -	\$ 13,503
FUND 361 INDIAN ED GRANT				
REVENUE				
Federal Revenue	\$ 4,000	\$ -	\$ -	\$ 4,000
Total Federal Revenue	\$ 4,000	\$ -	\$ -	\$ 4,000
EXPENDITURES				
Non-Certificated Salaries	\$ 3,162		\$ -	\$ 3,162
Employee Benefits	\$ 838		\$ -	\$ 838
Total Indian Ed Grant Expend.	\$ 4,000	\$ -	\$ -	\$ 4,000
FUND 371 PRESCHOOL PROGRAM				
REVENUE				
City Appropriation	\$ 12,731	\$ 1,500	\$ -	\$ 14,231
Available Fund Balance	\$ -	\$ 1,370	\$ -	\$ 1,370
Total Local Revenue	\$ 12,731	\$ 2,870	\$ -	\$ 15,601
EXPENDITURES				
Non-Cerfiticated Salary	\$ 9,981	\$ 2,718	\$ -	\$ 12,699
Substitutes/Temp Salary	\$ 180	\$ -	\$ -	\$ 180
Employee Benefits	\$ 1,070	\$ 84	\$ -	\$ 1,154
Teaching Supplies	\$ 1,500	\$ 69	\$ -	\$ 1,569
Total Preschool Expenditures	\$ 12,731	\$ 2,870	\$ -	\$ 15,601
FUND 372 VOCATIONAL TECHNOLOGY				
REVENUE				
City Appropriation	\$ 130,020	\$ -	\$ -	\$ 130,020
Total Local Revenue	\$ 130,020	\$ -	\$ -	\$ 130,020
EXPENDITURES				
Cerfificated Salary	\$ 76,099	\$ -	\$ -	\$ 76,099
Substitutes/Temp Salary	\$ 600	\$ 1,834		\$ 2,434
Employee Benefits	\$ 42,021	\$ (5,807)		\$ 36,214
Other Purchased Services (VHS)	\$ 8,500	\$ 325		
Teaching Supplies	\$ 2,300	\$ (261)		\$ 2,039
Dues & Fees	\$ 500	\$ (200)		\$ 300
Total Voc Tech Expenditures	\$ 130,020	\$ (4,109)	\$ -	\$ 125,911

SKAGWAY SCHOOL DISTRICT
FY 12/13 SPECIAL REVENUE FUND BUDGET
 June 30, 2013

	FY13 ADOPTED BUDGET A	FY13 BUDGET REVISION #1 B	FY13 BUDGET REVISION #2 C	FY13 REVISED BUDGET E
FUND 373 TECHNOLOGY IMPROVEMENT				
REVENUE				
City Appropriation	\$ 23,075	\$ -	\$ -	\$ 23,075
	\$ 23,075	\$ -	\$ -	\$ 23,075
EXPENDITURES				
Non-Certificated Salaries	\$ -	\$ -		\$ -
Employee Benefits	\$ -	\$ -		\$ -
Staff Travel	\$ 4,500	\$ (1,310)		\$ 3,190
Professional/Technical Services	\$ 1,000	\$ -		\$ 1,000
Other Purchased Services	\$ 500	\$ 2,900		\$ 3,400
Equipment Repair	\$ 2,000	\$ (1,970)		\$ 30
Supplies/Materials/Media	\$ 7,075	\$ 8,280		\$ 15,355
Teaching Supplies	\$ -	\$ -		\$ -
Equipment	\$ 5,000	\$ (5,000)		\$ -
Dues & Fees	\$ 3,000	\$ (2,900)		\$ 100
Total Tech. Impr. Expenditures	\$ 23,075	\$ -	\$ -	\$ 23,075
FUND 376 MUSIC PROGRAM				
REVENUE				
Available Fund Balance	\$ -	\$ -		\$ -
City Appropriation	\$ 17,378	\$ -	\$ -	\$ 17,378
	\$ 17,378	\$ -	\$ -	\$ 17,378
EXPENDITURES				
Non Certificated Salaries	\$ 15,244	\$ -		\$ 15,244
Employee Benefits	\$ 1,634	\$ -		\$ 1,634
Teaching Supplies	\$ 500	\$ -		\$ 500
	\$ 17,378	\$ -	\$ -	\$ 17,378
FUND 500 CAPITAL PROJECT FUND				
REVENUE				
Available Fund Balance	\$ -	\$ -	\$ -	\$ -
TRANSFERS IN FROM OPERATING				
	\$ -	\$ -	\$ -	\$ -
EXPENDITURES				
Equipment	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
TOTAL FY13 SKAGWAY SCHOOL DISTRICT BUDGET	\$ 2,358,776	\$ 100,578	\$ -	\$ 2,459,354