

SKAGWAY SCHOOL DISTRICT
FY 13/14 OPERATING BUDGET
 June 30, 2014

STUDENT COUNT	68	84.3		
	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
REVENUE				
Local Revenue				
Available Fund Balance	\$ -			\$ -
City Appropriations	\$ 1,113,689			\$ 1,113,689
Earnings on Investments	\$ -			\$ -
Other Revenue	\$ -	\$ 2,004		\$ 2,004
E-Rate Revenue	\$ 26,059	\$ 611		\$ 26,670
Total Local Revenue	\$ 1,139,748	\$ 2,615	\$ -	\$ 1,142,363
State Revenue				
Quality School Revenue	\$ 2,869	\$ 420		\$ 3,289
Foundation Program	\$ 592,881	\$ 114,390		\$ 707,271
Supplimental Aid	\$ 18,120	\$ 20,159		\$ 38,279
TRS On-Behalf Relief	\$ 298,137	\$ 1,738		\$ 299,875
PERS On-Behalf Relief	\$ 33,787	\$ (52)		\$ 33,735
Total State Revenue	\$ 945,794	\$ 136,655	\$ -	\$ 1,082,449
TOTAL REVENUE	\$ 2,085,542	\$ 139,270	\$ -	\$ 2,224,812
TOTAL REVENUE	\$ 2,085,542	\$ 139,270	\$ -	\$ 2,224,812
TOTAL EXPENDITURES	\$ 2,085,463	\$ 147,859	\$ -	\$ 2,233,322
OPERATING FUND REVENUE EXCESS/(DEFICIT)	\$ 79	\$ (8,589)	\$ -	\$ (8,510)

	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
EXPENDITURES				
Regular Instruction				
Certificated Salaries	\$ 392,011	\$ 58,401	\$ -	\$ 450,412
Non-Certificated Salaries	\$ 18,529	\$ (18,529)	\$ -	\$ -
Aide Salaries	\$ -	\$ 17,600	\$ -	\$ 17,600
Substitutes/Temp Salaries	\$ 15,600	\$ (4,047)	\$ -	\$ 11,553
Employee Benefits	\$ 347,003	\$ 37,290	\$ -	\$ 384,293
Teaching Supplies	\$ 15,500	\$ 4,782	\$ -	\$ 20,282
Textbooks	\$ -	\$ -	\$ -	\$ -
Periodicals	\$ 500	\$ (434)	\$ -	\$ 66
Communication/Internet (60% postage)	\$ 13,650	\$ (2,259)	\$ -	\$ 11,391
Other Purchased Services	\$ 2,500	\$ (636)	\$ -	\$ 1,864
Supplies/Media/Materials	\$ 11,500	\$ (2,736)	\$ -	\$ 8,764
Dues & Fees	\$ 500	\$ (500)	\$ -	\$ -
Equipment	\$ 5,000	\$ (2,952)	\$ -	\$ 2,048
Total Regular Instruction	\$ 822,293	\$ 85,980	\$ -	\$ 908,273
Special Education				
Certificated Salaries	\$ 60,360		\$ -	\$ 60,360
Aides Salaries	\$ 15,515	\$ 7,453		\$ 22,968
Substitutes/Temporary	\$ 6,000	\$ (3,334)		\$ 2,666
Employee Benefits	\$ 58,507	\$ (12,651)		\$ 45,856
Travel	\$ 2,500	\$ 1,014		\$ 3,514
Other Purchased Services	\$ 200	\$ (42)		\$ 158
Professional/Technical Services	\$ 1,700	\$ (1,484)		\$ 216
Teaching Supplies	\$ 1,800	\$ 3,884		\$ 5,684
Textbooks	\$ -			\$ -
Periodicals	\$ -			\$ -
Equipment	\$ 500	\$ (500)		\$ -
Other - Testing	\$ -			\$ -
Dues & Fees	\$ 1,200	\$ (60)		\$ 1,140
Total Special Education	\$ 148,282	\$ (5,720)	\$ -	\$ 142,562
Spec. Ed Support Services				
Professional/Tech Services	\$ 15,000	\$ (1,911)		\$ 13,089
Total Spec Ed Supp Svcs	\$ 15,000	\$ (1,911)	\$ -	\$ 13,089
Support Services - Students				
Support Staff Salaries (25% Admin Asst)	\$ 33,793	\$ (2,163)		\$ 31,630
Employee Benefits	\$ 83,392	\$ (59,678)		\$ 23,714
Professional/Technical Services	\$ -	\$ 3,387		\$ -
Other Purchased Services	\$ -			\$ -
Insurance	\$ 1,000	\$ (1,000)		\$ -
Other/Testing	\$ 500	\$ 172		\$ 672
Dues & Subscriptions	\$ -	\$ 579	\$ -	\$ 579
Total Support Svcs Students	\$ 118,685	\$ (58,703)	\$ -	\$ 59,982

	FY14 ADOPTED BUDGET	FY14 BUDGET REVISION #1	FY14 BUDGET REVISION #2	FY14 REVISED BUDGET
	A	B	C	E
EXPENDITURES				
Support Svcs Instruction				
Certificated Salaries	\$ 1,500	\$ 5,841	\$ -	\$ 7,341
Support Staff Salary (25% Tech Support)	\$ 17,483	\$ (2,404)	\$ -	\$ 15,079
Subs/Temp Salaries (Library)	\$ 18,529	\$ (2,556)	\$ -	\$ 15,973
Employee Benefits	\$ 15,761	\$ (1,861)	\$ -	\$ 13,900
Professional & Technical Svcs	\$ 1,000	\$ 2,839	\$ -	\$ 3,839
Travel (teacher prof dev)	\$ 4,000	\$ 3,203	\$ -	\$ 7,203
Other Purchased Services	\$ 200	\$ 63	\$ -	\$ 263
Supplies, Materials, Media	\$ 1,500	\$ 740	\$ -	\$ 2,240
Library Books	\$ 2,000	\$ (848)	\$ -	\$ 1,152
Periodicals	\$ 750	\$ 83	\$ -	\$ 833
Communications (E-Rate Services)	\$ 26,059	\$ 2,571	\$ -	\$ 28,630
Total Support Svcs	\$ 88,782	\$ 7,671	\$ -	\$ 96,453
School Administration				
Certificated Salaries	\$ -		\$ -	\$ -
Principal Salary (50% Supt)	\$ 57,676	\$ (2,876)	\$ -	\$ 54,800
Support Staff Salaries (Curriculum Review)	\$ -		\$ -	\$ -
Subs/Temp Salary (Teacher in Charge)	\$ 3,000	\$ (1,200)	\$ -	\$ 1,800
Employee Benefits	\$ 44,800	\$ 5,767	\$ -	\$ 50,567
Other Purchased Services	\$ -	\$ 587	\$ -	\$ 587
Staff Travel	\$ 10,000	\$ (2,432)	\$ -	\$ 7,568
Office Expense	\$ 1,500	\$ (1,309)	\$ -	\$ 191
Other Expense (Supt. Expense)	\$ 2,000	\$ (2,000)	\$ -	\$ -
Dues & Fees	\$ 1,500	\$ (1,421)	\$ -	\$ 79
Total School Administration	\$ 120,476	\$ (4,884)	\$ -	\$ 115,592
School Admin Support Services				
Support Staff Salaries (37% Admin Asst)	\$ 41,621	\$ (2,047)	\$ -	\$ 39,574
Substitute/Temp Salaries	\$ 4,500	\$ (2,325)	\$ -	\$ 2,175
Employee Benefits	\$ 31,183	\$ (1,684)	\$ -	\$ 29,499
Staff Travel	\$ -	\$ -	\$ -	\$ -
Professional/Tech Svcs	\$ 7,500	\$ (7,500)	\$ -	\$ -
Comm/Phone/Postage (45% of telephone; 15% of postage)	\$ 5,000	\$ (3,560)	\$ -	\$ 1,440
Office Supplies	\$ 4,000	\$ (418)	\$ -	\$ 3,582
Equipment	\$ -	\$ -	\$ -	\$ -
Total Admin Support Services	\$ 93,804	\$ (17,534)	\$ -	\$ 76,270
District Administration				
Superintendent Salary (50% Supt)	\$ 57,676	\$ (2,876)	\$ -	\$ 54,800
Non-Cert./Board Salary	\$ 1,500	\$ -	\$ -	\$ 1,500
Support Staff Salaries (38% Admin Asst.)	\$ 26,291	\$ 667	\$ -	\$ 26,958
Substitute/Temp Salaries	\$ -	\$ 338	\$ -	\$ 338
Employee Benefits	\$ 61,807	\$ 7,025	\$ -	\$ 68,832
Travel	\$ 17,000	\$ (6,817)	\$ -	\$ 10,183
Professional/Tech Services	\$ 1,000	\$ 1,000	\$ -	\$ 2,000
Communications/Telephone	\$ 2,500	\$ (1,228)	\$ -	\$ 1,272
Other Purchased Services	\$ 1,000	\$ (1,000)	\$ -	\$ -
Fidelity Bonds & Insurance	\$ 1,500	\$ (490)	\$ -	\$ 1,010
Office Supplies	\$ 3,000	\$ (1,439)	\$ -	\$ 1,561
Other Expenses (Board expense)	\$ 1,100	\$ 515	\$ -	\$ 1,615
Dues & Fees	\$ 6,000	\$ 2,753	\$ -	\$ 8,753
Equipment	\$ -	\$ -	\$ -	\$ -
Total District Admin	\$ 180,374	\$ (1,552)	\$ -	\$ 178,822

	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
EXPENDITURES				
District Admin Support Services				
Support Staff Salary	\$ 65,564	\$ (955)	\$ -	\$ 64,609
Substitutes/Temp Salary	\$ 450	\$ (450)	\$ -	\$ -
Employee Benefits	\$ 56,572	\$ 7,843	\$ -	\$ 64,415
Travel	\$ 3,000	\$ (3,000)	\$ -	\$ -
Pro/Tech Svcs (Audit;Software)	\$ 23,275	\$ 2,511	\$ -	\$ 25,786
Other Purchased Services	\$ 500	\$ 3,022	\$ -	\$ 3,522
Equipment	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 3,000	\$ (1,346)	\$ -	\$ 1,654
Dues & Fees	\$ 500	\$ 644	\$ -	\$ 1,144
Liability Insurance	\$ 9,000	\$ (3,287)	\$ -	\$ 5,713
Total Distr Admin Support Services	\$ 161,861	\$ 4,982	\$ -	\$ 166,843
Maintenance & Operation				
Maintenance/Custodian Salary	\$ 62,119	\$ 3,450	\$ -	\$ 65,569
Substitutes/Temp Salaries	\$ 600	\$ 1,155	\$ -	\$ 1,755
Employee Benefits	\$ 66,151	\$ (8,725)	\$ -	\$ 57,426
Professional/Technical Services	\$ 51,000	\$ 1,496	\$ -	\$ 52,496
Staff Travel	\$ -	\$ 2,384	\$ -	\$ 2,384
Other Purchased Services	\$ 500	\$ 340	\$ -	\$ 840
Repair of Building	\$ 5,000	\$ 4,729	\$ -	\$ 9,729
Repair of Equipment	\$ 3,000	\$ 6,543	\$ -	\$ 9,543
Repair of Site	\$ 1,000	\$ (467)	\$ -	\$ 533
Janitorial Supplies	\$ 3,800	\$ 632	\$ -	\$ 4,432
Gas & Oil	\$ 2,000	\$ 50	\$ -	\$ 2,050
Small Tools	\$ 500	\$ (374)	\$ -	\$ 126
Maintenance Supplies	\$ 5,000	\$ 6,042	\$ -	\$ 11,042
Electricity	\$ 48,000	\$ 3,661	\$ -	\$ 51,661
Fuel for Heating	\$ 60,000	\$ (6,045)	\$ -	\$ 53,955
Communications	\$ 1,000	\$ (159)	\$ -	\$ 841
Property & Vehicle Insurance	\$ 16,000	\$ (211)	\$ -	\$ 15,789
Office Supplies	\$ 500	\$ (500)	\$ -	\$ -
Dues & Fees	\$ 500	\$ (235)	\$ -	\$ 265
Equipment	\$ 4,000	\$ (4,000)	\$ -	\$ -
Total Maint & Operation	\$ 330,670	\$ 9,765	\$ -	\$ 340,435
Student Activities				
Employee Benefits	\$ 5,236	\$ (5,236)	\$ -	\$ -
Total Student Activities	\$ 5,236	\$ (5,236)	\$ -	\$ -
TRANSFERS OUT				
Transfer to Academic Enrichment	255 \$ -	\$ 35,000	\$ -	\$ 35,000
Transfer to Capital Projects Fund	500 \$ -	\$ 100,000	\$ -	\$ 100,000
TOTAL EXPENDITURES	\$ 2,085,463	\$ 147,859	\$ -	\$ 2,233,322

SKAGWAY SCHOOL DISTRICT
FY 13/14 STUDENT ACTIVITY BUDGET
June 30, 2014

	FY14 ADOPTED BUDGET	FY14 BUDGET REVISION #1	FY14 BUDGET REVISION #2	FY14 REVISED BUDGET
	A	B	C	E
REVENUE				
Local Revenue				
City Appropriation	\$ 164,075	\$ -	\$ -	\$ 164,075
Other Revenue	\$ -	\$ 1,200	\$ -	\$ 1,200
Total Local Revenue	\$ 164,075	\$ 1,200	\$ -	\$ 165,275
TOTAL REVENUE & TRANSFERS	\$ 164,075	\$ 1,200	\$ -	\$ 165,275
EXPENDITURES				
Certificated Extra-Duty Pay	\$ 15,876	\$ (4,386)	\$ -	\$ 11,490
Non-Certificated Extra-Duty Pay	\$ 21,151	\$ 1,366		\$ 22,517
Employee Benefits	\$ 3,898	\$ 8,696	\$ -	\$ 12,594
Extra Curricular Travel	\$ 95,866	\$ 6,536		\$ 102,402
Staff Travel	\$ 2,758	\$ 1,111		\$ 3,869
Professional/Tech Services	\$ 8,101	\$ (3,338)	\$ -	\$ 4,763
Other Purchases	\$ 3,750	\$ (1,051)	\$ -	\$ 2,699
Extra Curr. Teach. Supplies	\$ 9,850	\$ 4,701	\$ -	\$ 14,551
Communications-Cell Phone	\$ 1,200	\$ (1,200)	\$ -	\$ -
Student Accident Insurance	\$ 850	\$ (277)	\$ -	\$ 573
Supplies/Media/Materials	\$ -	\$ 42		\$ 42
Other Expense	\$ -	\$ -	\$ -	\$ -
Extra Curr. Dues	\$ 775	\$ 160	\$ -	\$ 935
Total Student Activities	\$ 164,075	\$ 12,359	\$ -	\$ 176,434
STUDENT ACTIVITY REVENUE	\$ 164,075	\$ 1,200	\$ -	\$ 165,275
STUDENT ACTIVITY EXPEND.	\$ 164,075	\$ 12,359	\$ -	\$ 176,434
FUND BALANCE/(DEFICIT)	\$ -	\$ (11,159)	\$ -	\$ (11,159)

SKAGWAY SCHOOL DISTRICT
FY 13/14 SPECIAL REVENUE FUND BUDGET
June 30, 2014

	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
FUND 205 STUDENT TRANSPORTATION				
REVENUE				
State Revenue	\$ -	\$ 3,188	\$ -	\$ 3,188
	\$ -	\$ 3,188	\$ -	\$ 3,188
EXPENDITURES				
In-Lieu Transportation Contract	\$ -	\$ 2,286	\$ -	\$ 2,286
	\$ -	\$ 2,286	\$ -	\$ 2,286
FUND 230 TEACHING & LEARNING SUPPORT				
REVENUE				
State Revenue	\$ -	\$ 3,247	\$ -	\$ 3,247
	\$ -	\$ 3,247	\$ -	\$ 3,247
EXPENDITURES				
Sub/Temp Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ -	\$ 3,247	\$ -	\$ 3,247
	\$ -	\$ 3,247	\$ -	\$ 3,247
FUND 235 TITLE II-A TEACHER & PRINCIPAL TRAINING & RECRUITMENT				
REVENUE				
State Revenue	\$ -	\$ 4,165	\$ -	\$ 4,165
Total State Revenue	\$ -	\$ 4,165	\$ -	\$ 4,165
EXPENDITURES				
Staff Travel	\$ -	\$ 4,165	\$ -	\$ 4,165
Dues and Fees	\$ -	\$ -	\$ -	\$ -
Total Federal Expenditures	\$ -	\$ 4,165	\$ -	\$ 4,165
FUND 253 TITLE VI-B SPED GRANT				
REVENUE				
State Revenue	\$ -	\$ 14,096	\$ -	\$ 14,096
Total State Revenue	\$ -	\$ 14,096	\$ -	\$ 14,096
EXPENDITURES				
Professional/Technical Services	\$ -	\$ 14,096	\$ -	\$ 14,096
Total TITLE VI-B Expenditures	\$ -	\$ 14,096	\$ -	\$ 14,096
FUND 256 SECTION 619 PRESCHOOL DISABLED SPED GRANT				
REVENUE				
State Revenue	\$ -	\$ 1,037	\$ -	\$ 1,037
Total State Revenue	\$ -	\$ 1,037	\$ -	\$ 1,037
EXPENDITURES				
Professional/Technical Services	\$ -	\$ 1,037	\$ -	\$ 1,037
Total Section 619 Expenditures	\$ -	\$ 1,037	\$ -	\$ 1,037

SKAGWAY SCHOOL DISTRICT
FY 13/14 FOOD SERVICE PROGRAM BUDGET
June 30, 2014

	FY14 ADOPTED BUDGET	FY14 BUDGET REVISION #1	FY14 BUDGET REVISION #2	FY14 REVISED BUDGET
	A	B	C	E
REVENUE				
Local Revenue				
City Appropriations	\$ 43,279	\$ -	\$ -	\$ 43,279
Food Service	\$ 1,000	\$ 3,136	\$ -	\$ 4,136
Type A Student Meals	\$ 15,000	\$ 6,961	\$ -	\$ 21,961
Other Food Sales	\$ -	\$ -	\$ -	\$ -
Total Local Revenue	\$ 59,279	\$ 10,097	\$ -	\$ 69,376
State Revenue				
USDA Food Service Reimb.	\$ -	\$ -	\$ -	\$ -
Total State Revenue	\$ -	\$ -	\$ -	\$ -
TRANSFERS IN				
Transfer from Operating Fund	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 59,279	\$ 10,097	\$ -	\$ 69,376
EXPENDITURES				
Non-Certificated Salaries	\$ 24,218	\$ 0	\$ -	\$ 24,218
Aide Salaries	\$ -	\$ -	\$ -	\$ -
Substitutes/Temp Salaries	\$ 600	\$ (514)	\$ -	\$ 86
Employee Benefits	\$ 3,761	\$ (194)	\$ -	\$ 3,567
Staff Travel	\$ -	\$ -	\$ -	\$ -
Repair of Equipment	\$ -	\$ 1,648	\$ -	\$ 1,648
Supplies	\$ 1,000	\$ 1,890	\$ -	\$ 2,890
Food Purchases	\$ 26,700	\$ 4,369	\$ -	\$ 31,069
Milk Purchases	\$ 3,000	\$ 296	\$ -	\$ 3,296
Dues and Fees	\$ -	\$ 485	\$ -	\$ 485
Equipment	\$ -	\$ 4,174	\$ -	\$ 4,174
TOTAL EXPENDITURES	\$ 59,279	\$ 12,155	\$ -	\$ 71,434
FOOD SERVICE REVENUE	\$ 59,279	\$ 10,097	\$ -	\$ 69,376
FOOD SERVICE EXPEND.	\$ 59,279	\$ 12,155	\$ -	\$ 71,434
FUND BALANCE/(DEFICIT)	\$ -	\$ (2,057)	\$ -	\$ (2,057)

SKAGWAY SCHOOL DISTRICT
FY 13/14 SPECIAL REVENUE FUND BUDGET
June 30, 2014

	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
FUND 360 FEDERAL REAP GRANT				
REVENUE				
Federal Revenue	\$ -	\$ 14,008	\$ -	\$ 14,008
Total Federal Revenue	\$ -	\$ 14,008	\$ -	\$ 14,008
EXPENDITURES				
Professional/Tech Services	\$ -	\$ 887	\$ -	\$ 887
Staff Travel	\$ -	\$ 13,122	\$ -	\$ 13,122
Supplies, Materials, Media	\$ -	\$ -	\$ -	\$ -
Dues and Fees	\$ -	\$ -	\$ -	\$ -
Total Federal REAP Expenditures	\$ -	\$ 14,008	\$ -	\$ 14,008
FUND 361 INDIAN ED GRANT				
REVENUE				
Federal Revenue	\$ 4,000	\$ -	\$ -	\$ 4,000
Total Federal Revenue	\$ 4,000	\$ -	\$ -	\$ 4,000
EXPENDITURES				
Non-Certificated Salaries	\$ 3,132	\$ 868	\$ -	\$ 4,000
Employee Benefits	\$ 868	\$ (868)	\$ -	\$ -
Total Indian Ed Grant Expend.	\$ 4,000	\$ -	\$ -	\$ 4,000
FUND 371 PRESCHOOL PROGRAM				
REVENUE				
City Appropriation	\$ 63,790	\$ -	\$ -	\$ 63,790
Available Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Local Revenue	\$ 63,790	\$ -	\$ -	\$ 63,790
EXPENDITURES				
Non-Certificated Salary	\$ 44,489	\$ (44,489)	\$ -	\$ -
Certificated Salary	\$ -	\$ 43,046	\$ -	\$ 43,046
Substitutes/Temp Salary	\$ 600	\$ 90	\$ -	\$ 690
Employee Benefits	\$ 17,201	\$ 13,922	\$ -	\$ 31,123
Teaching Supplies	\$ 1,500	\$ (1,140)	\$ -	\$ 360
Total Preschool Expenditures	\$ 63,790	\$ 11,429	\$ -	\$ 75,219
FUND 372 VOCATIONAL TECHNOLOGY				
REVENUE				
City Appropriation	\$ 118,568	\$ -	\$ -	\$ 118,568
Other Revenue	\$ -	\$ 805	\$ -	\$ 805
Total Local Revenue	\$ 118,568	\$ 805	\$ -	\$ 119,373
EXPENDITURES				
Certificated Salary	\$ 48,817	\$ 4,328	\$ -	\$ 53,145
Substitutes/Temp Salary	\$ 600	\$ 270	\$ -	\$ 870
Employee Benefits	\$ 37,851	\$ (2,984)	\$ -	\$ 34,867
Other Purchased Services (VHS)	\$ 8,500	\$ (150)	\$ -	\$ -
Teaching Supplies	\$ 22,300	\$ (11,110)	\$ -	\$ 11,190
Dues & Fees	\$ 500	\$ (500)	\$ -	\$ -
Total Voc Tech Expenditures	\$ 118,568	\$ (10,146)	\$ -	\$ 108,422

SKAGWAY SCHOOL DISTRICT
FY 13/14SPECIAL REVENUE FUND BUDGET
 June 30, 2014

	FY14 ADOPTED BUDGET A	FY14 BUDGET REVISION #1 B	FY14 BUDGET REVISION #2 C	FY14 REVISED BUDGET E
FUND 373 TECHNOLOGY IMPROVEMENT				
REVENUE				
City Appropriation	\$ 85,800	\$ -	\$ -	\$ 85,800
Other Local Revenue	\$ -	\$ 4,940	\$ -	\$ 4,940
	\$ 85,800	\$ 4,940	\$ -	\$ 90,740
EXPENDITURES				
Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ 7,800	\$ (7,800)	\$ -	\$ -
Professional/Technical Services	\$ 2,200	\$ (2,200)	\$ -	\$ -
Other Purchased Services	\$ 2,000	\$ 1,012	\$ -	\$ 3,012
Equipment Repair	\$ 5,507	\$ (5,507)	\$ -	\$ -
Supplies/Materials/Media	\$ 2,328	\$ 16,125	\$ -	\$ 18,453
Teaching Supplies	\$ 500	\$ 2,457	\$ -	\$ 2,957
Equipment	\$ 54,570	\$ 26,117	\$ -	\$ 80,687
Dues & Fees	\$ 10,975	\$ (10,799)	\$ -	\$ 176
Total Tech. Impr. Expenditures	\$ 85,880	\$ 19,406	\$ -	\$ 105,286
FUND 374 ACADEMIC ENRICHMENT				
REVENUE				
Interfund Transfer - from Operating Fund	\$ -	\$ 35,000	\$ -	\$ 35,000
	\$ -	\$ 35,000	\$ -	\$ 35,000
EXPENDITURES				
Staff Travel	\$ -	\$ 1,534	\$ -	\$ 1,534
Supplies, Materials, Media	\$ -	\$ 23,882	\$ -	\$ 23,882
Teaching Supplies	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 25,416	\$ -	\$ 25,416
FUND 376 MUSIC PROGRAM				
REVENUE				
City Appropriation	\$ 22,921	\$ -	\$ -	\$ 22,921
Other Local Revenue	\$ 8,579	\$ -	\$ -	\$ 8,579
	\$ 31,500	\$ -	\$ -	\$ 31,500
EXPENDITURES				
Non-Certificated Salaries	\$ 20,572	\$ 3,494	\$ -	\$ 24,066
Employee Benefits	\$ 1,849	\$ 130	\$ -	\$ 1,979
Teaching Supplies	\$ 500	\$ (500)	\$ -	\$ -
	\$ 22,921	\$ 3,123	\$ -	\$ 26,044
FUND 500 CAPITAL PROJECT FUND				
REVENUE				
Available Fund Balance	\$ -	\$ -	\$ -	\$ -
TRANSFERS IN FROM OPERATING				
	\$ -	\$ 100,000	\$ -	\$ 100,000
	\$ -	\$ -	\$ -	\$ 100,000
EXPENDITURES				
Repair of Building	\$ -	\$ 34,497	\$ -	\$ 34,497
Repair of Site	\$ -	\$ 7,840	\$ -	\$ 7,840
Equipment	\$ -	\$ 17,142	\$ -	\$ 17,142
Capital Outlay	\$ -	\$ 73,860	\$ -	\$ 73,860
	\$ -	\$ 133,339	\$ -	\$ 133,339
TOTAL FY14 SKAGWAY SCHOOL DISTRICT BUDGET	\$ 2,603,976	\$ 393,780	\$ -	\$ 2,997,756