

**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 OPERATING BUDGET**  
 June 30, 2015

<b>STUDENT COUNT</b>	85	84		
	<b>FY15 ADOPTED BUDGET</b>	<b>FY15 BUDGET REVISION #1</b>	<b>FY15 BUDGET REVISION #2</b>	<b>FY15 REVISED BUDGET</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>E</b>
<b>REVENUE</b>				
<b>Local Revenue</b>				
Available Fund Balance	\$ -			\$ -
City Appropriations	\$ 1,145,795	\$ 42,763		\$ 1,188,558
Transfer from Teacher Hiring & Recruiting	\$ 67,189	\$ (67,189)		\$ -
Other Revenue		\$ 1,585		\$ 1,585
E-Rate Revenue	\$ 26,059	\$ 597		\$ 26,656
<b>Total Local Revenue</b>	<b>\$ 1,239,043</b>	<b>\$ (22,244)</b>	<b>\$ -</b>	<b>\$ 1,216,799</b>
<b>State Revenue</b>				
Quality School Revenue	\$ 3,309	\$ (29)		\$ 3,280
Foundation Program	\$ 716,478	\$ (46,680)		\$ 669,798
Supplimental Aid	\$ -	\$ 35,306		\$ 35,306
TRS On-Behalf Relief	\$ 457,194	\$ 1,648,681		\$ 2,105,875
PERS On-Behalf Relief	\$ 62,141	\$ 72,620		\$ 134,761
<b>Total State Revenue</b>	<b>\$ 1,239,122</b>	<b>\$ 1,709,899</b>	<b>\$ -</b>	<b>\$ 2,949,021</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,478,165</b>	<b>\$ 1,687,655</b>	<b>\$ -</b>	<b>\$ 4,165,820</b>
<b>TOTAL REVENUE</b>	<b>\$ 2,478,165</b>	<b>\$ 1,687,655</b>	<b>\$ -</b>	<b>\$ 4,165,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,478,165</b>	<b>\$ 1,740,776</b>	<b>\$ -</b>	<b>\$ 4,218,941</b>
<b>OPERATING FUND REVENUE EXCESS/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ (53,121)</b>	<b>\$ -</b>	<b>\$ (53,121)</b>

	FY15 ADOPTED BUDGET A	FY15 BUDGET REVISION #1 B	FY15 BUDGET REVISION #2 C	FY15 REVISED BUDGET E
<b>EXPENDITURES</b>				
<b>Regular Instruction</b>				
Certificated Salaries	\$ 497,402	\$ 22,251	\$ -	\$ 519,653
Non-Certificated Salaries	\$ 27,826	\$ (27,826)	\$ -	\$ -
Aide Salaries	\$ -	\$ 22,866	\$ -	\$ 22,866
Substitutes/Temp Salaries	\$ 15,600	\$ 3,356	\$ -	\$ 18,956
Employee Benefits	\$ 544,605	\$ 1,067,586	\$ -	\$ 1,612,191
Teaching Supplies	\$ 15,500	\$ 220	\$ -	\$ 15,720
Textbooks	\$ -	\$ -	\$ -	\$ -
Periodicals	\$ 500	\$ (500)	\$ -	\$ -
Communication/Internet (60% postage)	\$ 13,650	\$ (2,109)	\$ -	\$ 11,541
Other Purchased Services	\$ 2,500	\$ (2,500)	\$ -	\$ -
Supplies/Media/Materials	\$ 11,500	\$ (8,551)	\$ -	\$ 2,949
Dues & Fees	\$ 500	\$ (500)	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
<b>Total Regular Instruction</b>	<b>\$ 1,129,583</b>	<b>\$ 1,074,292</b>	<b>\$ -</b>	<b>\$ 2,203,875</b>
<b>Special Education</b>				
Certificated Salaries	\$ 61,266	\$ -	\$ -	\$ 61,266
Aides Salaries	\$ 34,372	\$ (3,587)	\$ -	\$ 30,785
Substitutes/Temporary	\$ 6,000	\$ (791)	\$ -	\$ 5,210
Employee Benefits	\$ 58,095	\$ 125,668	\$ -	\$ 183,763
Travel	\$ 4,000	\$ (1,688)	\$ -	\$ 2,312
Other Purchased Services	\$ 200	\$ (42)	\$ -	\$ 158
Professional/Technical Services	\$ 1,700	\$ (1,392)	\$ -	\$ 308
Teaching Supplies	\$ 1,800	\$ 2,714	\$ -	\$ 4,514
Textbooks	\$ -	\$ -	\$ -	\$ -
Periodicals	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -
Other - Testing	\$ -	\$ -	\$ -	\$ -
Dues & Fees	\$ 1,200	\$ -	\$ -	\$ 1,200
<b>Total Special Education</b>	<b>\$ 168,633</b>	<b>\$ 120,884</b>	<b>\$ -</b>	<b>\$ 289,517</b>
<b>Spec. Ed Support Services</b>				
Professional/Tech Services	\$ 15,000	\$ (6,299)	\$ -	\$ 8,701
<b>Total Spec Ed Supp Svcs</b>	<b>\$ 15,000</b>	<b>\$ (6,299)</b>	<b>\$ -</b>	<b>\$ 8,701</b>
<b>Support Services - Students</b>				
Support Staff Salaries (25% Admin Asst)	\$ 34,310	\$ 933	\$ -	\$ 35,243
Employee Benefits	\$ 87,662	\$ 19,831	\$ -	\$ 107,493
Professional/Technical Services	\$ 3,532	\$ (145)	\$ -	\$ -
Other Purchased Services	\$ -	\$ -	\$ -	\$ -
Insurance	\$ 1,000	\$ (1,000)	\$ -	\$ -
Other/Testing	\$ 500	\$ 46	\$ -	\$ 546
Dues & Subscriptions	\$ -	\$ 2,938	\$ -	\$ 2,938
<b>Total Support Svcs Students</b>	<b>\$ 127,004</b>	<b>\$ 22,603</b>	<b>\$ -</b>	<b>\$ 149,607</b>

	FY15 ADOPTED BUDGET	FY15 BUDGET REVISION #1	FY15 BUDGET REVISION #2	FY15 REVISED BUDGET
	A	B	C	E
<b>EXPENDITURES</b>				
<b>Support Svcs Instruction</b>				
Certificated Salaries	\$ 1,500	\$ 7,232	\$ -	\$ 8,732
Support Staff Salary (25% Tech Support)	\$ 17,514	\$ 1,450	\$ -	\$ 18,964
Subs/Temp Salaries (Library)	\$ 19,221	\$ (1,513)	\$ -	\$ 17,708
Employee Benefits	\$ 17,939	\$ 213,854	\$ -	\$ 231,793
Professional & Technical Svcs	\$ 1,000	\$ 1,090	\$ -	\$ 2,090
Travel (teacher prof dev)	\$ 4,000	\$ 3,105	\$ -	\$ 7,105
Other Purchased Services	\$ 500	\$ (372)	\$ -	\$ 128
Supplies, Materials, Media	\$ 1,500	\$ 1,597	\$ -	\$ 3,097
Library Books	\$ 2,000	\$ (707)	\$ -	\$ 1,293
Periodicals	\$ 750	\$ (67)	\$ -	\$ 683
Communications (E-Rate Services)	\$ 26,059	\$ 597	\$ -	\$ 26,656
<b>Total Support Svcs</b>	<b>\$ 91,983</b>	<b>\$ 226,267</b>	<b>\$ -</b>	<b>\$ 318,250</b>
<b>School Administration</b>				
Certificated Salaries	\$ -		\$ -	\$ -
Principal Salary (50% Supt)	\$ 61,300	\$ (0)	\$ -	\$ 61,300
Support Staff Salaries (Curriculum Review)	\$ -	\$ -	\$ -	\$ -
Subs/Temp Salary (Teacher in Charge)	\$ 3,000	\$ (1,763)	\$ -	\$ 1,238
Employee Benefits	\$ 63,049	\$ 122,935	\$ -	\$ 185,984
Other Purchased Services	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ 5,000	\$ 1,861	\$ -	\$ 6,861
Office Expense	\$ 1,000	\$ (1,000)	\$ -	\$ -
Other Expense (Supt. Expense)	\$ 1,000	\$ 261	\$ -	\$ 1,261
Dues & Fees	\$ 1,500	\$ (1,500)	\$ -	\$ -
<b>Total School Administration</b>	<b>\$ 135,849</b>	<b>\$ 120,794</b>	<b>\$ -</b>	<b>\$ 256,643</b>
<b>School Admin Support Services</b>				
Support Staff Salaries (37% Admin Asst)	\$ 42,372	\$ 685	\$ -	\$ 43,057
Substitute/Temp Salaries	\$ 4,500	\$ (2,685)	\$ -	\$ 1,815
Employee Benefits	\$ 35,943	\$ 18,306	\$ -	\$ 54,249
Staff Travel	\$ -	\$ -	\$ -	\$ -
Professional/Tech Svcs	\$ 2,900	\$ (2,900)	\$ -	\$ -
Comm/Phone/Postage	\$ 4,000	\$ (2,864)	\$ -	\$ 1,136
(45% of telephone; 15% of postage)				\$ -
Office Supplies	\$ 4,000	\$ (1,894)	\$ -	\$ 2,106
Equipment	\$ -	\$ -	\$ -	\$ -
<b>Total Admin Support Services</b>	<b>\$ 93,715</b>	<b>\$ 8,647</b>	<b>\$ -</b>	<b>\$ 102,362</b>
<b>District Administration</b>				
Superintendent Salary (50% Supt)	\$ 61,300	\$ (0)	\$ -	\$ 61,300
Non-Cert./Board Salary	\$ 1,500	\$ (25)	\$ -	\$ 1,475
Support Staff Salaries (38% Admin Asst.)	\$ 27,029	\$ (785)	\$ -	\$ 26,244
Substitute/Temp Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 82,631	\$ 135,467	\$ -	\$ 218,098
Travel	\$ 10,000	\$ (4,301)	\$ -	\$ 5,699
Professional/Tech Services	\$ 1,000	\$ 1,342	\$ -	\$ 2,342
Communications/Telephone	\$ 2,500	\$ (1,350)	\$ -	\$ 1,150
Other Purchased Services	\$ 1,000	\$ (1,000)	\$ -	\$ -
Fidelity Bonds & Insurance	\$ 1,000	\$ 610	\$ -	\$ 1,610
Office Supplies	\$ 3,000	\$ 1,686	\$ -	\$ 4,686
Other Expenses (Board expense)	\$ 1,500	\$ (665)	\$ -	\$ 835
Dues & Fees	\$ 6,000	\$ 503	\$ -	\$ 6,503
Equipment	\$ -	\$ -	\$ -	\$ -
<b>Total District Admin</b>	<b>\$ 198,460</b>	<b>\$ 131,483</b>	<b>\$ -</b>	<b>\$ 329,943</b>

	FY15 ADOPTED BUDGET A	FY15 BUDGET REVISION #1 B	FY15 BUDGET REVISION #2 C	FY15 REVISED BUDGET E
<b>EXPENDITURES</b>				
<b>District Admin Support Services</b>				
Support Staff Salary	\$ 66,547	\$ (2,085)	\$ -	\$ 64,462
Substitutes/Temp Salary	\$ 450	\$ (450)	\$ -	\$ -
Employee Benefits	\$ 64,626	\$ 28,833	\$ -	\$ 93,459
Travel	\$ 3,500	\$ (3,158)	\$ -	\$ 342
Pro/Tech Svcs (Audit;Software)	\$ 26,000	\$ (408)	\$ -	\$ 25,592
Other Purchased Services	\$ 500	\$ (441)	\$ -	\$ 59
Equipment	\$ -	\$ -	\$ -	\$ -
Office Supplies	\$ 2,000	\$ 470	\$ -	\$ 2,470
Dues & Fees	\$ 500	\$ 2,095	\$ -	\$ 2,595
Liability Insurance	\$ 7,000	\$ (2,160)	\$ -	\$ 4,840
<b>Total Distr Admin Support Services</b>	<b>\$ 171,123</b>	<b>\$ 22,696</b>	<b>\$ -</b>	<b>\$ 193,819</b>
<b>Maintenance &amp; Operation</b>				
Maintenance/Custodian Salary	\$ 63,595	\$ 2,814	\$ -	\$ 66,409
Substitutes/Temp Salaries	\$ 600	\$ (600)	\$ -	\$ -
Employee Benefits	\$ 74,620	\$ 695	\$ -	\$ 75,315
Professional/Technical Services	\$ 51,000	\$ 7,070	\$ -	\$ 58,070
Staff Travel	\$ -	\$ -	\$ -	\$ -
Other Purchased Services	\$ 500	\$ 117	\$ -	\$ 617
Repair of Building	\$ 5,000	\$ (577)	\$ -	\$ 4,423
Repair of Equipment	\$ 5,000	\$ (4,514)	\$ -	\$ 486
Repair of Site	\$ 1,000	\$ 275	\$ -	\$ 1,275
Janitorial Supplies	\$ 4,000	\$ 1,559	\$ -	\$ 5,559
Gas & Oil	\$ 2,000	\$ (668)	\$ -	\$ 1,332
Small Tools	\$ 500	\$ (500)	\$ -	\$ -
Maintenance Supplies	\$ 8,000	\$ 17,411	\$ -	\$ 25,411
Electricity	\$ 49,000	\$ 325	\$ -	\$ 49,325
Fuel for Heating	\$ 60,000	\$ (9,748)	\$ -	\$ 50,252
Communications	\$ 1,000	\$ (308)	\$ -	\$ 692
Property & Vehicle Insurance	\$ 16,000	\$ 3,318	\$ -	\$ 19,318
Office Supplies	\$ 500	\$ 107	\$ -	\$ 607
Dues & Fees	\$ 500	\$ (378)	\$ -	\$ 123
Equipment	\$ 4,000	\$ 3,011	\$ -	\$ 7,011
<b>Total Maint &amp; Operation</b>	<b>\$ 346,815</b>	<b>\$ 19,410</b>	<b>\$ -</b>	<b>\$ 366,225</b>
<b>Student Activities</b>				
Employee Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Student Activities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSFERS OUT</b>				
Transfer to Academic Enrichment	255 \$ -		\$ -	\$ -
Transfer to Capital Projects Fund	500 \$ -		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,478,165</b>	<b>\$ 1,740,776</b>	<b>\$ -</b>	<b>\$ 4,218,941</b>

**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 STUDENT ACTIVITY BUDGET**  
 June 30, 2015

	FY15 ADOPTED BUDGET	FY15 BUDGET REVISION #1	FY15 BUDGET REVISION #2	FY15 REVISED BUDGET
	A	B	C	E
<b>REVENUE</b>				
<b>Local Revenue</b>				
City Appropriation	\$ 178,171	\$ -	\$ -	\$ 178,171
Other Revenue	\$ -	\$ 4,000	\$ -	\$ 4,000
<b>Total Local Revenue</b>	<b>\$ 178,171</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 182,171</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>\$ 178,171</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 182,171</b>
<b>EXPENDITURES</b>				
Certificated Extra-Duty Pay	\$ 12,219	\$ (4,800)	\$ -	\$ 7,419
Non-Certificated Extra-Duty Pay	\$ 30,391	\$ (1,515)	\$ -	\$ 28,876
Employee Benefits	\$ 4,293	\$ 8,072	\$ -	\$ 12,365
Extra Curricular Travel	\$ 100,570	\$ (39,241)	\$ -	\$ 61,329
Staff Travel	\$ 3,000	\$ (1,165)	\$ -	\$ 1,835
Professional/Tech Services	\$ 9,023	\$ (2,986)	\$ -	\$ 6,037
Other Purchases	\$ 8,000	\$ (7,788)	\$ -	\$ 213
Extra Curr. Teach. Supplies	\$ 7,850	\$ 18,261	\$ -	\$ 26,111
Communications-Cell Phone	\$ 1,200	\$ (1,200)	\$ -	\$ -
Student Accident Insurance	\$ 850	\$ (134)	\$ -	\$ 716
Supplies/Media/Materials	\$ -	\$ 210	\$ -	\$ 210
Other Expense	\$ -	\$ -	\$ -	\$ -
Extra Curr. Dues	\$ 775	\$ 170	\$ -	\$ 945
<b>Total Student Activities</b>	<b>\$ 178,171</b>	<b>\$ (32,114)</b>	<b>\$ -</b>	<b>\$ 146,057</b>
<b>STUDENT ACTIVITY REVENUE</b>	<b>\$ 178,171</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 182,171</b>
<b>STUDENT ACTIVITY EXPEND.</b>	<b>\$ 178,171</b>	<b>\$ (32,114)</b>	<b>\$ -</b>	<b>\$ 146,057</b>
<b>FUND BALANCE/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ 36,114</b>	<b>\$ -</b>	<b>\$ 36,114</b>

**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 SPECIAL REVENUE FUND BUDGET**  
 June 30, 2015

	FY15 ADOPTED BUDGET	FY15 BUDGET REVISION #1	FY15 BUDGET REVISION #2	FY15 REVISED BUDGET
	A	B	C	E
<b>FUND 205 STUDENT TRANSPORTATION</b>				
<b>REVENUE</b>				
State Revenue	\$ -	\$ 3,276	\$ -	\$ 3,276
	<b>\$ -</b>	<b>\$ 3,276</b>	<b>\$ -</b>	<b>\$ 3,276</b>
<b>EXPENDITURES</b>				
In-Lieu Transportation Contract	\$ -	\$ 2,405	\$ -	\$ 2,405
	<b>\$ -</b>	<b>\$ 2,405</b>	<b>\$ -</b>	<b>\$ 2,405</b>
<b>FUND 230 TEACHING &amp; LEARNING SUPPORT</b>				
<b>REVENUE</b>				
State Revenue	\$ -	\$ 2,874	\$ -	\$ 2,874
	<b>\$ -</b>	<b>\$ 2,874</b>	<b>\$ -</b>	<b>\$ 2,874</b>
<b>EXPENDITURES</b>				
Sub/Temp Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ -	\$ 2,874	\$ -	\$ 2,874
	<b>\$ -</b>	<b>\$ 2,874</b>	<b>\$ -</b>	<b>\$ 2,874</b>
<b>FUND 235 TITLE II-A TEACHER &amp; PRINCIPAL TRAINING &amp; RECRUITMENT</b>				
<b>REVENUE</b>				
State Revenue	\$ -	\$ 4,222	\$ -	\$ 4,222
<b>Total State Revenue</b>	<b>\$ -</b>	<b>\$ 4,222</b>	<b>\$ -</b>	<b>\$ 4,222</b>
<b>EXPENDITURES</b>				
Staff Travel	\$ -	\$ 4,222	\$ -	\$ 4,222
Dues and Fees	\$ -	\$ -	\$ -	\$ -
<b>Total Federal Expenditures</b>	<b>\$ -</b>	<b>\$ 4,222</b>	<b>\$ -</b>	<b>\$ 4,222</b>
<b>FUND 253 TITLE VI-B SPED GRANT</b>				
<b>REVENUE</b>				
State Revenue	\$ -	\$ 18,021	\$ -	\$ 18,021
<b>Total State Revenue</b>	<b>\$ -</b>	<b>\$ 18,021</b>	<b>\$ -</b>	<b>\$ 18,021</b>
<b>EXPENDITURES</b>				
Professional/Technical Services	\$ -	\$ 18,021	\$ -	\$ 18,021
<b>Total TITLE VI-B Expenditures</b>	<b>\$ -</b>	<b>\$ 18,021</b>	<b>\$ -</b>	<b>\$ 18,021</b>
<b>FUND 256 SECTION 619 PRESCHOOL DISABLED SPED GRANT</b>				
<b>REVENUE</b>				
State Revenue	\$ -	\$ 919	\$ -	\$ 919
<b>Total State Revenue</b>	<b>\$ -</b>	<b>\$ 919</b>	<b>\$ -</b>	<b>\$ 919</b>
<b>EXPENDITURES</b>				
Professional/Technical Services	\$ -	\$ 919	\$ -	\$ 919
<b>Total Section 619 Expenditures</b>	<b>\$ -</b>	<b>\$ 919</b>	<b>\$ -</b>	<b>\$ 919</b>

**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 FOOD SERVICE PROGRAM BUDGET**  
**June 30, 2015**

	FY15 ADOPTED BUDGET A	FY15 BUDGET REVISION #1 B	FY15 BUDGET REVISION #2 C	FY15 REVISED BUDGET E
<b>REVENUE</b>				
<b>Local Revenue</b>				
City Appropriations	\$ 71,480	\$ -	\$ -	\$ 71,480
Food Service	\$ 1,500	\$ 1,225	\$ -	\$ 2,725
Type A Student Meals	\$ 15,000	\$ 15,522	\$ -	\$ 30,522
Other Food Sales	\$ -	\$ 9,692	\$ -	\$ 9,692
<b>Total Local Revenue</b>	<b>\$ 87,980</b>	<b>\$ 26,439</b>	<b>\$ -</b>	<b>\$ 114,419</b>
<b>State Revenue</b>				
USDA Food Service Reimb.	\$ -	\$ -	\$ -	\$ -
<b>Total State Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSFERS IN</b>				
Transfer from Operating Fund	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 87,980</b>	<b>\$ 26,439</b>	<b>\$ -</b>	<b>\$ 114,419</b>
<b>EXPENDITURES</b>				
Non-Certificated Salaries	\$ 30,800	\$ -	\$ -	\$ 30,800
Aide Salaries	\$ -	\$ -	\$ -	\$ -
Substitutes/Temp Salaries	\$ 600	\$ 926	\$ -	\$ 1,526
Employee Benefits	\$ 19,580	\$ 17,768	\$ -	\$ 37,348
Staff Travel	\$ -	\$ 925	\$ -	\$ 925
Repair of Equipment	\$ -	\$ 269	\$ -	\$ 269
Supplies	\$ 5,000	\$ (3,302)	\$ -	\$ 1,698
Food Purchases	\$ 25,000	\$ 18,694	\$ -	\$ 43,694
Milk Purchases	\$ 4,000	\$ (181)	\$ -	\$ 3,819
Dues and Fees	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 3,000	\$ 3,661	\$ -	\$ 6,661
<b>TOTAL EXPENDITURES</b>	<b>\$ 87,980</b>	<b>\$ 38,760</b>	<b>\$ -</b>	<b>\$ 126,740</b>
<b>FOOD SERVICE REVENUE</b>	<b>\$ 87,980</b>	<b>\$ 26,439</b>	<b>\$ -</b>	<b>\$ 114,419</b>
<b>FOOD SERVICE EXPEND.</b>	<b>\$ 87,980</b>	<b>\$ 38,760</b>	<b>\$ -</b>	<b>\$ 126,740</b>
<b>FUND BALANCE/(DEFICIT)</b>	<b>\$ -</b>	<b>\$ (12,320)</b>	<b>\$ -</b>	<b>\$ (12,320)</b>

**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 SPECIAL REVENUE FUND BUDGET**  
 June 30, 2015

	FY15 ADOPTED BUDGET A	FY15 BUDGET REVISION #1 B	FY15 BUDGET REVISION #2 C	FY15 REVISED BUDGET E
<b>FUND 360 FEDERAL REAP GRANT</b>				
<b>REVENUE</b>				
Federal Revenue	\$ -	\$ 13,891	\$ -	\$ 13,891
<b>Total Federal Revenue</b>	<b>\$ -</b>	<b>\$ 13,891</b>	<b>\$ -</b>	<b>\$ 13,891</b>
<b>EXPENDITURES</b>				
Professional/Tech Services	\$ -	\$ 4,327	\$ -	\$ 4,327
Staff Travel	\$ -	\$ 9,564	\$ -	\$ 9,564
Supplies, Materials, Media	\$ -	\$ -	\$ -	\$ -
Dues and Fees	\$ -	\$ -	\$ -	\$ -
<b>Total Federal REAP Expenditures</b>	<b>\$ -</b>	<b>\$ 13,891</b>	<b>\$ -</b>	<b>\$ 13,891</b>
<b>FUND 361 INDIAN ED GRANT</b>				
<b>REVENUE</b>				
Federal Revenue	\$ 4,000	\$ -	\$ -	\$ 4,000
<b>Total Federal Revenue</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
<b>EXPENDITURES</b>				
Non-Certificated Salaries	\$ 3,132	\$ 584	\$ -	\$ 3,716
Employee Benefits	\$ 868	\$ (584)	\$ -	\$ 284
<b>Total Indian Ed Grant Expend.</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
<b>FUND 371 PRESCHOOL PROGRAM</b>				
<b>REVENUE</b>				
City Appropriation	\$ 68,213	\$ -	\$ -	\$ 68,213
Available Fund Balance	\$ -	\$ -	\$ -	\$ -
<b>Total Local Revenue</b>	<b>\$ 68,213</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,213</b>
<b>EXPENDITURES</b>				
Non-Certificated Salary	\$ 45,156	\$ (38,093)	\$ -	\$ 7,063
Certificated Salary	\$ -	\$ 45,054	\$ -	\$ 45,054
Substitutes/Temp Salary	\$ 600	\$ 289	\$ -	\$ 889
Employee Benefits	\$ 17,957	\$ (2,198)	\$ -	\$ 15,759
Teaching Supplies	\$ 4,500	\$ (3,152)	\$ -	\$ 1,348
<b>Total Preschool Expenditures</b>	<b>\$ 68,213</b>	<b>\$ 1,899</b>	<b>\$ -</b>	<b>\$ 70,112</b>
<b>FUND 372 VOCATIONAL TECHNOLOGY</b>				
<b>REVENUE</b>				
City Appropriation	\$ 88,674	\$ -	\$ -	\$ 88,674
<b>Other Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Local Revenue</b>	<b>\$ 88,674</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,674</b>
<b>EXPENDITURES</b>				
Certificated Salary	\$ 43,691	\$ 4,394	\$ -	\$ 48,085
Substitutes/Temp Salary	\$ 600	\$ 494	\$ -	\$ 1,094
Employee Benefits	\$ 30,383	\$ (10,386)	\$ -	\$ 19,997
Other Purchased Services (VHS)	\$ 8,500	\$ 825	\$ -	\$ -
Teaching Supplies	\$ 5,000	\$ (1,579)	\$ -	\$ 3,421
Dues & Fees	\$ 500	\$ (500)	\$ -	\$ -
<b>Total Voc Tech Expenditures</b>	<b>\$ 88,674</b>	<b>\$ (6,752)</b>	<b>\$ -</b>	<b>\$ 81,922</b>



**SKAGWAY SCHOOL DISTRICT**  
**FY 14/15 SPECIAL REVENUE FUND BUDGET**  
 June 30, 2015

	FY15 ADOPTED BUDGET A	FY15 BUDGET REVISION #1 B	FY15 BUDGET REVISION #2 C	FY15 REVISED BUDGET E
<b>FUND 373 TECHNOLOGY IMPROVEMENT</b>				
<b>REVENUE</b>				
City Appropriation	\$ 59,500	\$ -	\$ -	\$ 59,500
Other Local Revenue	\$ -	\$ -	\$ -	\$ -
	<b>\$ 59,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,500</b>
<b>EXPENDITURES</b>				
Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Staff Travel	\$ 10,000	\$ (3,418)	\$ -	\$ 6,582
Professional/Technical Services	\$ 1,500	\$ (999)	\$ -	\$ 501
Other Purchased Services	\$ 1,500	\$ 1,550	\$ -	\$ 3,050
Equipment Repair	\$ 1,500	\$ (1,489)	\$ -	\$ 11
Supplies/Materials/Media	\$ 5,000	\$ 13,949	\$ -	\$ 18,949
Teaching Supplies	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 40,000	\$ (7,276)	\$ -	\$ 32,724
Dues & Fees	\$ -	\$ 827	\$ -	\$ 827
<b>Total Tech. Impr. Expenditures</b>	<b>\$ 59,500</b>	<b>\$ 3,143</b>	<b>\$ -</b>	<b>\$ 62,643</b>
<b>FUND 374 ACADEMIC ENRICHMENT</b>				
<b>REVENUE</b>				
Interfund Transfer - from Operating Fund	\$ -	\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>				
Staff Travel	\$ -	\$ 3,821	\$ -	\$ 3,821
Supplies, Materials, Media	\$ -	\$ 1,286	\$ -	\$ 1,286
Teaching Supplies	\$ -	\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 5,108</b>	<b>\$ -</b>	<b>\$ 5,108</b>
<b>FUND 376 MUSIC PROGRAM</b>				
<b>REVENUE</b>				
City Appropriation	\$ 29,322	\$ -	\$ -	\$ 29,322
Other Local Revenue	\$ -	\$ 2,806	\$ -	\$ 2,806
	<b>\$ 29,322</b>	<b>\$ 2,806</b>	<b>\$ -</b>	<b>\$ 32,128</b>
<b>EXPENDITURES</b>				
Non-Certificated Salaries	\$ 25,380	\$ (7,641)	\$ -	\$ 17,739
Employee Benefits	\$ 1,942	\$ (465)	\$ -	\$ 1,477
Teaching Supplies	\$ 2,000	\$ (1,628)	\$ -	\$ 372
	<b>\$ 29,322</b>	<b>\$ (9,734)</b>	<b>\$ -</b>	<b>\$ 19,588</b>
<b>FUND 500 CAPITAL PROJECT FUND</b>				
<b>REVENUE</b>				
Federal Revenue - Traditional Council	\$ -	\$ 4,738	\$ -	\$ 4,738
	<b>\$ -</b>	<b>\$ 4,738</b>	<b>\$ -</b>	<b>\$ 4,738</b>
<b>TRANSFERS IN FROM OPERATING</b>				
	<b>\$ -</b>	<b>\$ 4,738</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES</b>				
Professional/Technical Services	\$ -	\$ 417	\$ -	\$ 417
Repair of Site	\$ -	\$ 9,475	\$ -	\$ 9,475
Maintenance Supplies	\$ -	\$ 4,126	\$ -	\$ 4,126
Equipment	\$ -	\$ 1,041	\$ -	\$ 1,041
Capital Outlay	\$ -	\$ -	\$ -	\$ -
	<b>\$ -</b>	<b>\$ 15,058</b>	<b>\$ -</b>	<b>\$ 15,058</b>
<b>TOTAL FY15 SKAGWAY SCHOOL DISTRICT BUDGET</b>	<b>\$ 2,994,025</b>	<b>\$ 1,798,477</b>	<b>\$ -</b>	<b>\$ 4,792,502</b>