

HAINES BOROUGH FY12 BUDGET

HAINES BOROUGH SCHOOL DISTRICT

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE (revenue restricted for school/roads)			
01-12-00-4534 Federal Revenue - Timber Receipts	451,480	367,524	377,900
EXPENSE			
<u>OPERATING EXPENSES</u>			
01-12-00-7601 Haines Borough School District - Instructional	1,694,044	1,694,044	1,744,865
01-12-00-7602 Haines Borough School District - Activities	189,703	210,000	210,000
<u>WORK ORDERS</u>			
01-12-00-7901 Work Orders - Public Works	-	3,700	3,800
01-12-00-7908 Work Orders - Facilities	2,551	1,500	7,400
SUBTOTAL - SCHOOL DISTRICT	1,886,298	1,909,244	1,966,065
TOTAL REVENUE OVER (UNDER) EXPENSES	(1,434,818)	(1,541,720)	(1,588,165)