

Ketchikan Gateway Borough School District  
 Operating Fund Summary  
 Revenues  
 FY 2005

Budget Adopted  
 May 26,2004

Description	FY 2004 Best Estimate	FY 2005 Budget	Change	
			Amount	Per Cent
Borough Appropriation	6,857,769	7,106,968	249,199	3.63%
Service Performed by Borough	515,348	644,195	128,847	25.00%
State Aid	10,396,454	11,690,867	1,294,413	12.45%
Other Revenues	115,590	127,972	12,382	10.71%
<i>Total Revenues</i>	17,885,161	19,570,002	1,684,841	9.42%
Fund Balance Carry Over from Prior Year	65,504	147,123	81,619	124.60%
<i>Total Revenues and Other Available Resources</i>	17,950,665	19,717,125	1,766,460	9.84%

Ketchikan Gateway Borough School District  
 Operating Fund Budget Summary  
 Expenditures  
 FY 2005

Budget Adopted  
 May 26, 2004

Description	FY 2004		FY 2005		Change	
	Positions	Best Estimate	Positions	Budget	Amount	Per Cent
<b>Salaries</b>						
Certificated Admin Salaries	7.77	652,253	8.77	729,811	77,558	11.89%
Teacher Salaries	126.60	7,209,164	128.00	7,519,200	310,036	4.30%
Other Certificated Salaries	0.00	71,457	1.00	131,301	59,844	83.75%
Classified Admin Salaries	3.00	207,936	3.00	206,643	-1,293	-0.62%
Instructional Support	37.71	652,919	44.00	707,174	54,255	8.31%
Technical Support	6.00	187,588	7.00	202,984	15,396	8.21%
Staff Support	17.00	526,450	18.00	548,497	22,047	4.19%
Custodians & Maintenance	25.00	821,278	25.00	878,682	57,404	6.99%
Temporaries & Substitutes	0.00	226,947	0.00	211,950	-14,997	-6.61%
<i>Total Salaries</i>	<u>223.08</u>	<u>10,555,992</u>	<u>234.77</u>	<u>11,136,242</u>	<u>580,250</u>	<u>5.50%</u>
<b>Benefits</b>						
Health & Life Insurance		1,336,007		1,410,620	74,613	5.58%
Workers' Compensation		117,354		170,163	52,809	45.00%
FICA & Medicare		301,649		311,202	9,553	3.17%
Retirement		1,101,112		1,613,920	512,808	46.57%
Other Benefits		55,032		49,808	-5,224	-9.49%
<i>Total Benefits</i>		<u>2,911,154</u>		<u>3,555,713</u>	<u>644,559</u>	<u>22.14%</u>
<b>Utilities</b>		<u>728,200</u>		<u>781,700</u>	<u>53,500</u>	<u>7.35%</u>
<b>Charter Schools</b>						
Ketchikan Charter School		885,915		984,256	98,341	11.10%
Tongass School of Sciences and Arts		828,974		921,360	92,386	11.14%
<i>Total Charter Schools</i>		<u>1,714,889</u>		<u>1,905,616</u>	<u>190,727</u>	<u>11.12%</u>

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Description	FY 2004		FY 2005		Change	
	Positions	Best Estimate	Positions	Budget	Amount	Per Cent
<b>Building Non-Salary Budgets</b>						
Houghtaling		49,833		51,620	1,787	3.59%
Valley Park		0		250	250	
White Cliff		32,284		26,670	-5,614	-17.39%
Point Higgins		33,028		29,000	-4,028	-12.20%
Schoenbar		64,700		2,100	-62,600	-96.75%
Ketchikan High School		120,241		145,306	25,065	20.85%
Ketchikan Youth Center		784		1,000	216	27.55%
Revilla		26,710		39,928	13,218	49.49%
Correspondence		9,698		7,700	-1,998	-20.60%
Special Services		130,840		51,824	-79,016	-60.39%
<i>Total Building Non-Salary Budgets</i>		<u>468,118</u>		<u>355,398</u>	<u>-112,720</u>	<u>-24.08%</u>
<b>District Wide Non-Personnel Budget</b>						
Regular Instruction (Curriculum Purchases)		73,730		185,924	112,194	152.17%
Gifted and Talented		0		30,000	30,000	
Bilingual Instruction		8,016		10,480	2,464	30.74%
Vocational Education		24,000		22,500	-1,500	-6.25%
Support Services - Students		1,000		0	-1,000	-100.00%
Health		3,500		3,500	0	0.00%
Testing		20,000		65,000	45,000	225.00%
Support Services - Computer		108,000		107,500	-500	-0.46%
Kanayama		13,500		13,500	0	0.00%
First City Library		41,000		43,525	2,525	6.16%
Staff Development		0		40,000	40,000	
Quality Schools		55,265		55,265	0	0.00%
Improving Instruction (NW Accreditation)		15,000		0	-15,000	-100.00%
Curriculum		1,178		5,678	4,500	382.00%
Board of Education		34,260		34,760	500	1.46%
Superintendent		74,700		90,495	15,795	21.14%
Business Office		223,915		284,321	60,406	26.98%
Indirect Cost Recapture		-42,000		-42,000	0	0.00%
Staff Services		1,600		1,400	-200	-12.50%
Other Administrative		19,092		0	-19,092	-100.00%
Maintenance (non-utility)		596,660		708,016	111,356	18.66%
Transfer to Pupil Transportation		25,945		37,014	11,069	42.66%
Transfer to Food Service		26,000		0	-26,000	-100.00%
Transfer to Student Activities		65,250		250,000	184,750	283.14%
Debt Service		35,578		35,578	0	0.00%
<i>Total District Wide Budget</i>		<u>1,425,189</u>		<u>1,982,456</u>	<u>557,267</u>	<u>39.10%</u>
<b>TOTAL EXPENDITURE BUDGET</b>		<u><u>17,803,542</u></u>		<u><u>19,717,125</u></u>	<u><u>1,913,583</u></u>	<u><u>10.75%</u></u>