

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>111 Houghtaling</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	987,139.00	1,032,322.00	1,143,790.00	1,256,234.00	1,249,913.00	1,217,817.00
329 Teachers, Part Year 319			50,853.00	345.00	0.00	0.00
332 Instructional Support	32,816.00	36,267.00			0.00	0.00
338 Substitutes/Temporaries	20,310.00	19,877.00	18,005.00	20,380.00	20,000.00	20,000.00
339 Temporary/Substitutes	911.00	1,882.00	1,267.00	38.00	0.00	0.00
371 Insurance-Life & Health	130,092.00	130,400.00	148,543.00	164,848.00	171,573.00	171,573.00
373 Unemployment Insurance	1,419.00	1,257.00	1,257.00	943.00	943.00	1,000.00
374 Workers' Comp Insurance	7,574.00	11,404.00	13,932.00	18,296.00	18,296.00	20,094.00
375 Fica & Medicare 364	16,044.00	15,659.00	19,139.00	17,256.00	17,051.00	17,658.00
376 Retirement	108,585.00	125,103.00	182,522.00	262,843.00	260,802.00	316,632.00
377 Retirement	3,114.00	2,125.00		461.00	0.00	0.00
378 Educational Assistance	279.00		1,148.00	2,557.00	1,500.00	1,500.00
379 Physicals 369	615.00	287.00	275.00	414.00	1,000.00	0.00
440 Other Purchased	120.00	2,274.00		495.00	0.00	0.00
441 Equipment Repair/Maint.	4,459.00	5,470.00	6,995.00	7,733.00	3,000.00	6,600.00
450 Supplies, Materials &	30,275.00	22,637.00	31,601.00	56,018.00	61,148.00	52,900.00
510 Equipment 510	4,380.00	18,877.00	390.00		0.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>1,348,132.00</b>	<b>1,425,841.00</b>	<b>1,619,717.00</b>	<b>1,808,861.00</b>	<b>1,805,226.00</b>	<b>1,825,774.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	90,667.00	140,536.00	171,129.00	161,686.00	195,686.00	230,493.00
332 Instructional Support	33,546.00	110,394.00	118,171.00	168,594.00	132,992.00	224,588.00
338 Substitutes/Temporaries	3,820.00	2,805.00	2,918.00	1,375.00	4,000.00	4,000.00
339 Temporary/Substitutes	1,646.00	6,878.00	2,074.00	1,882.00	6,144.00	6,144.00
371 Insurance-Life & Health	20,515.00	51,536.00	46,819.00	58,211.00	59,963.00	59,963.00
373 Unemployment Insurance	823.00	2,857.00	2,857.00	2,143.00	2,143.00	2,143.00
374 Workers' Comp Insurance	1,042.00	3,020.00	3,689.00	4,844.00	4,844.00	5,086.00

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OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
375 Fica & Medicare 364	3,933.00	10,758.00	11,087.00	14,718.00	14,035.00	20,456.00
376 Retirement	9,922.00	16,864.00	27,386.00	33,954.00	33,954.00	59,928.00
377 Retirement	3,184.00	6,456.00	12,800.00	26,774.00	21,096.00	47,163.00
378 Educational Assistance	199.00	843.00	574.00	486.00	300.00	300.00
379 Physicals 369	185.00	390.00	284.00	448.00	600.00	0.00
450 Supplies, Materials &	30.00	-195.00	583.00	1,052.00	1,250.00	1,250.00
<b>TOTAL 200 Special Education</b>	<b>169,512.00</b>	<b>353,142.00</b>	<b>400,371.00</b>	<b>476,167.00</b>	<b>477,007.00</b>	<b>661,514.00</b>
<b>300 Support Services</b>						
332 Instructional Support			38,887.00	42,413.00	42,748.00	46,144.00
339 Temporary/Substitutes			806.00		1,536.00	1,536.00
371 Insurance-Life & Health			6,375.00	6,598.00	6,822.00	6,822.00
375 Fica & Medicare 364			2,794.00	2,999.00	2,662.00	3,516.00
377 Retirement			4,223.00	6,727.00	5,274.00	9,690.00
379 Physicals 369			125.00		100.00	0.00
<b>TOTAL 300 Support Services</b>			<b>53,210.00</b>	<b>58,737.00</b>	<b>59,142.00</b>	<b>67,708.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	29,985.00	32,089.00	38,974.00	26,491.00	27,101.00	56,171.00
333 Technical Staff 324	16,432.00	17,148.00	15,768.00	14,439.00	16,624.00	16,624.00
339 Temporary/Substitutes	28.00	154.00		384.00	768.00	768.00
371 Insurance-Life & Health	5,940.00	6,196.00	10,291.00	7,316.00	4,094.00	4,094.00
373 Unemployment Insurance	389.00	392.00	392.00	294.00	294.00	294.00
374 Workers' Comp Insurance	315.00	393.00	570.00	749.00	749.00	786.00
375 Fica & Medicare 364	1,694.00	1,756.00	1,722.00	1,495.00	1,337.00	2,081.00
376 Retirement	3,298.00	3,865.00	6,236.00	5,563.00	5,418.00	14,604.00
377 Retirement	1,559.00	1,005.00	1,712.00	2,290.00	2,637.00	3,491.00
378 Educational Assistance	279.00		716.00		0.00	0.00
379 Physicals 369		120.00	280.00		50.00	0.00
450 Supplies, Materials &	1,889.00	2,064.00	3,665.00	6,250.00	6,250.00	6,250.00
<b>TOTAL 360 Library Services</b>	<b>61,808.00</b>	<b>65,182.00</b>	<b>80,326.00</b>	<b>65,271.00</b>	<b>65,322.00</b>	<b>105,163.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>400 School Administration</b>						
321 Administrator's Salary	69,721.00	73,542.00	75,463.00	65,656.00	64,357.00	68,282.00
371 Insurance-Life & Health	7,051.00	7,066.00	7,066.00	7,057.00	7,048.00	7,048.00
374 Workers' Comp Insurance	500.00	655.00	950.00	1,248.00	1,248.00	1,127.00
375 Fica & Medicare 364	1,011.00	1,073.00	1,101.00	924.00	1,158.00	990.00
376 Retirement	7,620.00	8,825.00	12,074.00	13,788.00	14,649.00	17,753.00
378 Educational Assistance					150.00	150.00
379 Physicals 369	120.00				50.00	0.00
421 Mileage Reimbursement		450.00	450.00	450.00	450.00	450.00
<b>TOTAL 400 School Administration</b>	<b>86,023.00</b>	<b>91,611.00</b>	<b>97,104.00</b>	<b>89,123.00</b>	<b>89,110.00</b>	<b>95,800.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	45,881.00	42,356.00	42,737.00	39,606.00	42,647.00	37,427.00
339 Temporary/Substitutes		2,074.00	538.00	806.00	1,000.00	1,000.00
371 Insurance-Life & Health	16,109.00	15,411.00	13,194.00	13,730.00	13,334.00	13,334.00
373 Unemployment Insurance	25.00	25.00	25.00	19.00	19.00	20.00
374 Workers' Comp Insurance	338.00	439.00	637.00	837.00	837.00	618.00
375 Fica & Medicare 364	3,368.00	3,399.00	3,198.00	3,035.00	3,300.00	2,852.00
377 Retirement	4,354.00	2,482.00	4,641.00	6,281.00	6,685.00	7,860.00
379 Physicals 369		120.00			100.00	0.00
411 Postage 433	300.00	138.00	900.00	1,200.00	1,200.00	1,200.00
412 Telecommunications 433	3,866.00	3,754.00	3,440.00	4,060.00	3,838.00	4,100.00
440 Other Purchased	1,710.00	2,079.00	2,124.00	1,552.00	2,200.00	2,200.00
441 Equipment Repair/Maint.		-157.00		370.00	360.00	360.00
450 Supplies, Materials &	309.00	2,999.00	5,168.00	16,287.00	17,010.00	17,010.00
510 Equipment 510		-118.00	379.00	315.00	1,800.00	1,800.00
<b>TOTAL 450 School Admin Support</b>	<b>76,260.00</b>	<b>75,001.00</b>	<b>76,981.00</b>	<b>88,098.00</b>	<b>94,330.00</b>	<b>89,781.00</b>
<b>600 Operations &amp; Maintenance</b>						
335 Custodians &	59,586.00	61,464.00	83,021.00	82,127.00	78,192.00	78,985.00
339 Temporary/Substitutes	2,930.00	4,901.00	436.00	540.00	2,304.00	2,304.00

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	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
371 Insurance-Life & Health	7,974.00	6,586.00	9,526.00	10,036.00	10,233.00	10,233.00
373 Unemployment Insurance	1,909.00	1,919.00	1,919.00	1,439.00	1,439.00	1,439.00
374 Workers' Comp Insurance	2,290.00	3,188.00	3,895.00	5,115.00	5,115.00	5,371.00
375 Fica & Medicare 364	4,443.00	4,679.00	5,756.00	5,772.00	6,159.00	6,019.00
377 Retirement	5,655.00	3,606.00	9,016.00	13,025.00	12,402.00	16,587.00
379 Physicals 369		120.00	141.00	134.00	150.00	0.00
431 Electricity 436	35,028.00	33,701.00	33,932.00	31,444.00	35,000.00	38,500.00
432 Fuel For Heating 438	20,472.00	18,442.00	20,763.00	24,168.00	25,000.00	30,000.00
433 Water & Sewage 431	11,716.00	13,525.00	13,222.00	14,089.00	14,000.00	14,000.00
434 Garbage 432	7,651.00	8,960.00	9,446.00	10,072.00	8,000.00	8,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>159,654.00</b>	<b>161,091.00</b>	<b>191,073.00</b>	<b>197,961.00</b>	<b>197,994.00</b>	<b>211,438.00</b>
<b>780 Community Services</b>						
373 Unemployment Insurance	13.00	13.00			0.00	0.00
374 Workers' Comp Insurance	4.00	4.00	6.00	8.00	8.00	0.00
<b>TOTAL 780 Community Services</b>	<b>17.00</b>	<b>17.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>TOTAL 111 Houghtaling</b>	<b>1,901,406.00</b>	<b>2,171,885.00</b>	<b>2,518,788.00</b>	<b>2,784,226.00</b>	<b>2,788,139.00</b>	<b>3,057,178.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>112 Valley Park</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	328,727.00				0.00	0.00
329 Teachers, Part Year 319	50,556.00				0.00	0.00
332 Instructional Support	26,061.00				0.00	0.00
338 Substitutes/Temporaries	10,010.00			-118.00	0.00	0.00
339 Temporary/Substitutes	1,605.00			192.00	0.00	0.00
371 Insurance-Life & Health	56,306.00				0.00	0.00
373 Unemployment Insurance	981.00				0.00	0.00
374 Workers' Comp Insurance	3,869.00	-1,075.00			0.00	0.00
375 Fica & Medicare 364	8,441.00			23.00	0.00	0.00
376 Retirement	41,738.00				0.00	0.00
377 Retirement	2,568.00				0.00	0.00
379 Physicals 369	372.00				0.00	0.00
441 Equipment Repair/Maint.	2,740.00				0.00	0.00
450 Supplies, Materials &	7,801.00				0.00	0.00
510 Equipment 510	575.00				0.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>542,350.00</b>	<b>-1,075.00</b>		<b>97.00</b>	<b>0.00</b>	<b>0.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	111,837.00	37,721.00	61,009.00	86,700.00	106,965.00	121,268.00
332 Instructional Support	100,238.00	54,228.00	29,327.00	38,175.00	33,248.00	55,300.00
338 Substitutes/Temporaries	3,725.00	4,070.00	2,355.00	6,641.00	1,000.00	1,000.00
339 Temporary/Substitutes	4,951.00	2,573.00	1,958.00	5,520.00	1,536.00	1,536.00
371 Insurance-Life & Health	34,975.00	7,561.00	13,492.00	19,797.00	16,699.00	16,699.00
373 Unemployment Insurance	434.00	1,591.00			0.00	0.00
374 Workers' Comp Insurance	924.00	1,075.00	1,559.00	2,047.00	2,047.00	2,149.00
375 Fica & Medicare 364	9,862.00	5,165.00	3,417.00	5,045.00	3,519.00	5,972.00
376 Retirement	12,302.00	4,527.00	9,761.00	18,207.00	18,242.00	31,530.00
377 Retirement	9,523.00	3,178.00	2,872.00	5,852.00	5,274.00	11,613.00

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OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
378 Educational Assistance				576.00	75.00	75.00
379 Physicals 369	240.00			148.00	150.00	0.00
450 Supplies, Materials &		179.00	250.00	250.00	250.00	625.00
<b>TOTAL 200 Special Education</b>	<b>289,011.00</b>	<b>121,868.00</b>	<b>126,000.00</b>	<b>188,958.00</b>	<b>189,005.00</b>	<b>247,767.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	16,987.00				0.00	0.00
333 Technical Staff 324	10,840.00				0.00	0.00
371 Insurance-Life & Health	5,954.00				0.00	0.00
373 Unemployment Insurance	389.00				0.00	0.00
374 Workers' Comp Insurance	315.00				0.00	0.00
375 Fica & Medicare 364	1,197.00				0.00	0.00
376 Retirement	2,419.00				0.00	0.00
377 Retirement	1,266.00				0.00	0.00
379 Physicals 369	120.00				0.00	0.00
450 Supplies, Materials &	1,179.00				0.00	0.00
<b>TOTAL 360 Library Services</b>	<b>40,666.00</b>				<b>0.00</b>	<b>0.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	37,271.00				0.00	0.00
371 Insurance-Life & Health	7,066.00				0.00	0.00
374 Workers' Comp Insurance	520.00				0.00	0.00
375 Fica & Medicare 364	1,011.00				0.00	0.00
376 Retirement	7,620.00				0.00	0.00
421 Mileage Reimbursement	450.00				0.00	0.00
<b>TOTAL 400 School Administration</b>	<b>53,938.00</b>				<b>0.00</b>	<b>0.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	26,134.00				0.00	0.00
339 Temporary/Substitutes	330.00				0.00	0.00
371 Insurance-Life & Health	542.00				0.00	0.00
373 Unemployment Insurance	13.00				0.00	0.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
374 Workers' Comp Insurance	209.00				0.00	0.00
375 Fica & Medicare 364	2,025.00				0.00	0.00
377 Retirement	2,480.00				0.00	0.00
411 Postage 433	234.00				0.00	0.00
412 Telecommunications 433	4,109.00				0.00	0.00
440 Other Purchased	722.00				0.00	0.00
450 Supplies, Materials &	326.00				0.00	0.00
<b>TOTAL 450 School Admin Support</b>	<b>37,124.00</b>				<b>0.00</b>	<b>0.00</b>
<b>600 Operations &amp; Maintenance</b>						
335 Custodians &	45,002.00	50,166.00	52,369.00	54,023.00	64,128.00	52,128.00
339 Temporary/Substitutes	1,311.00	43.00	170.00		1,536.00	1,536.00
371 Insurance-Life & Health	4,472.00	5,351.00	6,389.00	6,322.00	6,822.00	6,822.00
373 Unemployment Insurance	954.00	959.00	959.00	719.00	719.00	719.00
374 Workers' Comp Insurance	1,146.00	1,594.00	1,947.00	2,557.00	2,557.00	2,685.00
375 Fica & Medicare 364	3,543.00	3,841.00	4,019.00	4,133.00	4,106.00	3,972.00
377 Retirement	4,271.00	2,940.00	5,687.00	8,568.00	8,268.00	10,947.00
379 Physicals 369	240.00			289.00	100.00	0.00
431 Electricity 436	26,398.00	28,130.00	26,901.00	28,870.00	28,000.00	30,800.00
432 Fuel For Heating 438	12,746.00	22,024.00	26,051.00	43,726.00	28,000.00	35,000.00
433 Water & Sewage 431	8,035.00	11,054.00	7,655.00	11,072.00	11,000.00	11,000.00
434 Garbage 432	7,379.00	8,759.00	8,297.00	8,408.00	8,000.00	8,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>115,497.00</b>	<b>134,861.00</b>	<b>140,444.00</b>	<b>168,687.00</b>	<b>163,236.00</b>	<b>163,609.00</b>
<b>780 Community Services</b>						
373 Unemployment Insurance	75.00	75.00			0.00	0.00
374 Workers' Comp Insurance	23.00	27.00	39.00	51.00	51.00	0.00
<b>TOTAL 780 Community Services</b>	<b>98.00</b>	<b>102.00</b>	<b>39.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>
<b>TOTAL 112 Valley Park</b>	<b>1,078,684.00</b>	<b>255,756.00</b>	<b>266,483.00</b>	<b>357,793.00</b>	<b>352,292.00</b>	<b>411,376.00</b>

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OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>113 Fawn Mountain</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	656,203.00	625,358.00	555,367.00	532,032.00	537,057.00	724,160.00
329 Teachers, Part Year 319	31,732.00				0.00	0.00
332 Instructional Support	30,529.00	17,148.00			0.00	0.00
338 Substitutes/Temporaries	17,542.00	11,656.00	11,157.00	11,309.00	8,500.00	8,500.00
339 Temporary/Substitutes	3,366.00	6,536.00	4,531.00	5,184.00	0.00	0.00
371 Insurance-Life & Health	81,263.00	75,549.00	64,137.00	67,362.00	72,338.00	72,338.00
373 Unemployment Insurance	1,048.00	640.00	640.00	480.00	480.00	480.00
374 Workers' Comp Insurance	5,081.00	6,914.00	8,446.00	11,091.00	11,091.00	11,646.00
375 Fica & Medicare 364	12,484.00	9,992.00	7,268.00	7,053.00	7,237.00	10,500.00
376 Retirement	72,668.00	75,058.00	88,853.00	111,738.00	111,438.00	188,282.00
377 Retirement	2,895.00	1,005.00			0.00	0.00
378 Educational Assistance	279.00	306.00			638.00	638.00
379 Physicals 369	132.00	588.00		290.00	425.00	0.00
421 Mileage Reimbursement			145.00		0.00	0.00
440 Other Purchased		3,822.00	27.00		0.00	0.00
441 Equipment Repair/Maint.	5,882.00	3,677.00	6,316.00	5,498.00	6,000.00	9,600.00
450 Supplies, Materials &	13,551.00	17,619.00	6,206.00	23,546.00	20,716.00	20,716.00
510 Equipment 510			2,154.00		0.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>934,655.00</b>	<b>855,868.00</b>	<b>755,247.00</b>	<b>775,583.00</b>	<b>775,920.00</b>	<b>1,046,860.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	161,286.00	193,602.00	199,839.00	203,168.00	214,977.00	239,100.00
332 Instructional Support	71,902.00	69,867.00	125,176.00	141,968.00	132,992.00	159,348.00
338 Substitutes/Temporaries	4,448.00	3,845.00	4,660.00	4,125.00	3,000.00	3,000.00
339 Temporary/Substitutes	3,717.00	5,491.00	6,528.00	8,218.00	6,144.00	6,144.00
371 Insurance-Life & Health	32,665.00	34,009.00	47,070.00	52,239.00	52,819.00	52,819.00
373 Unemployment Insurance	2,858.00	2,028.00	2,028.00	1,521.00	1,521.00	1,521.00
374 Workers' Comp Insurance	2,447.00	2,668.00	3,260.00	4,281.00	4,281.00	4,495.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
375 Fica & Medicare 364	7,249.00	7,334.00	11,391.00	12,600.00	13,206.00	15,609.00
376 Retirement	17,741.00	23,232.00	31,974.00	42,665.00	42,625.00	62,166.00
377 Retirement	6,823.00	4,094.00	13,703.00	22,601.00	21,096.00	33,463.00
378 Educational Assistance	563.00	214.00	64.00	490.00	225.00	225.00
379 Physicals 369	120.00	377.00	715.00		550.00	0.00
450 Supplies, Materials &	474.00	-232.00	993.00	250.00	1,000.00	875.00
<b>TOTAL 200 Special Education</b>	<b>312,293.00</b>	<b>346,529.00</b>	<b>447,401.00</b>	<b>494,126.00</b>	<b>494,436.00</b>	<b>578,765.00</b>
<b>300 Support Services</b>						
332 Instructional Support			35,111.00	38,024.00	39,348.00	0.00
339 Temporary/Substitutes			2,074.00	1,641.00	1,536.00	1,536.00
371 Insurance-Life & Health			6,511.00	6,710.00	6,822.00	6,822.00
375 Fica & Medicare 364			2,921.00	3,034.00	2,662.00	0.00
377 Retirement			3,813.00	6,072.00	5,274.00	0.00
379 Physicals 369				202.00	100.00	0.00
<b>TOTAL 300 Support Services</b>			<b>50,430.00</b>	<b>55,683.00</b>	<b>55,742.00</b>	<b>8,358.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	29,879.00	16,113.00	25,479.00	20,640.00	13,839.00	56,171.00
325 Extra Duty Contracts			2,040.00		0.00	0.00
333 Technical Staff 324	15,889.00	13,772.00	14,649.00	13,395.00	16,624.00	16,624.00
339 Temporary/Substitutes	650.00	461.00	614.00	154.00	768.00	768.00
371 Insurance-Life & Health	5,940.00	4,539.00	6,744.00	6,183.00	7,666.00	10,000.00
373 Unemployment Insurance	389.00	392.00	392.00	294.00	294.00	500.00
374 Workers' Comp Insurance	315.00	266.00	386.00	507.00	507.00	1,201.00
375 Fica & Medicare 364	1,576.00	1,006.00	1,297.00	1,319.00	1,715.00	2,081.00
376 Retirement	3,287.00	1,934.00	4,394.00	4,334.00	4,334.00	14,604.00
377 Retirement	1,508.00	807.00	1,591.00	2,125.00	2,637.00	3,491.00
378 Educational Assistance	50.00			333.00	37.00	50.00
379 Physicals 369					75.00	0.00
450 Supplies, Materials &	2,018.00	2,099.00	464.00	1,311.00	2,125.00	2,250.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 360 Library Services</b>	<b>61,501.00</b>	<b>41,389.00</b>	<b>58,050.00</b>	<b>50,595.00</b>	<b>50,621.00</b>	<b>107,740.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	74,924.00	79,421.00	81,399.00	79,881.00	79,681.00	79,881.00
371 Insurance-Life & Health	7,066.00	7,065.00	7,066.00	7,029.00	7,048.00	7,048.00
374 Workers' Comp Insurance	520.00	707.00	1,025.00	1,346.00	1,346.00	1,318.00
375 Fica & Medicare 364	1,093.00	1,131.00	1,150.00	1,129.00	1,158.00	1,158.00
376 Retirement	8,242.00	9,531.00	13,024.00	16,775.00	16,775.00	20,769.00
378 Educational Assistance					150.00	150.00
379 Physicals 369					50.00	0.00
421 Mileage Reimbursement	450.00	450.00	450.00	450.00	450.00	450.00
<b>TOTAL 400 School Administration</b>	<b>92,295.00</b>	<b>98,305.00</b>	<b>104,114.00</b>	<b>106,610.00</b>	<b>106,658.00</b>	<b>110,774.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	21,736.00	21,083.00	21,135.00	22,915.00	24,456.00	21,956.00
339 Temporary/Substitutes	228.00	1,613.00	998.00	1,690.00	500.00	500.00
371 Insurance-Life & Health	7,767.00	6,665.00	6,663.00	6,865.00	6,667.00	6,667.00
373 Unemployment Insurance	13.00	13.00	13.00	10.00	10.00	10.00
374 Workers' Comp Insurance	159.00	207.00	300.00	394.00	394.00	362.00
375 Fica & Medicare 364	1,580.00	1,564.00	1,466.00	1,693.00	1,718.00	1,673.00
377 Retirement	2,063.00	1,235.00	2,295.00	3,634.00	3,482.00	4,611.00
379 Physicals 369					50.00	0.00
411 Postage 433	510.00	700.00	800.00	1,096.00	600.00	600.00
412 Telecommunications 433	2,694.00	2,533.00	2,252.00	5,474.00	4,000.00	4,000.00
440 Other Purchased	1,022.00	976.00	756.00	930.00	1,000.00	1,000.00
441 Equipment Repair/Maint.	383.00	-129.00	72.00	370.00	400.00	400.00
450 Supplies, Materials &	996.00	1,096.00	1,824.00	1,239.00	2,000.00	2,000.00
510 Equipment 510	1,298.00	-97.00			1,000.00	0.00
<b>TOTAL 450 School Admin Support</b>	<b>40,449.00</b>	<b>37,459.00</b>	<b>38,574.00</b>	<b>46,310.00</b>	<b>46,277.00</b>	<b>43,779.00</b>
<b>600 Operations &amp; Maintenance</b>						
335 Custodians &	35,047.00	65,186.00	36,283.00	40,725.00	90,064.00	26,064.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
339 Temporary/Substitutes	2,099.00	199.00	944.00	450.00	768.00	768.00
371 Insurance-Life & Health	3,640.00	5,522.00	3,285.00	3,363.00	3,411.00	3,411.00
373 Unemployment Insurance	954.00	959.00	959.00	719.00	719.00	719.00
374 Workers' Comp Insurance	1,146.00	1,594.00	1,947.00	2,557.00	2,557.00	2,557.00
375 Fica & Medicare 364	2,842.00	4,660.00	2,820.00	3,150.00	1,994.00	1,986.00
377 Retirement	3,326.00	3,820.00	3,940.00	6,459.00	4,134.00	5,473.00
379 Physicals 369	120.00			148.00	50.00	0.00
431 Electricity 436	14,983.00	17,453.00	1,207.00	22,321.00	14,000.00	0.00
432 Fuel For Heating 438	19,543.00	22,754.00	4,362.00	45,838.00	15,000.00	20,000.00
433 Water & Sewage 431	9,401.00	10,573.00	2,181.00	13,175.00	0.00	2,500.00
434 Garbage 432	7,015.00	6,284.00	2,967.00	6,868.00	7,000.00	7,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>100,116.00</b>	<b>139,004.00</b>	<b>60,895.00</b>	<b>145,773.00</b>	<b>139,697.00</b>	<b>70,478.00</b>
<b>780 Community Services</b>						
339 Temporary/Substitutes			74.00		0.00	0.00
373 Unemployment Insurance	125.00	125.00			0.00	0.00
374 Workers' Comp Insurance	38.00	45.00	65.00	85.00	85.00	0.00
375 Fica & Medicare 364			1.00		0.00	0.00
<b>TOTAL 780 Community Services</b>	<b>163.00</b>	<b>170.00</b>	<b>140.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>
<b>TOTAL 113 Fawn Mountain</b>	<b>1,541,472.00</b>	<b>1,518,724.00</b>	<b>1,514,851.00</b>	<b>1,674,765.00</b>	<b>1,669,436.00</b>	<b>1,966,754.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>114 Point Higgins</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	782,635.00	802,553.00	818,374.00	766,745.00	751,309.00	827,351.00
332 Instructional Support	31,334.00	16,585.00	14,496.00	31,108.00	33,248.00	33,248.00
338 Substitutes/Temporaries	9,930.00	9,220.00	14,825.00	13,975.00	12,500.00	12,500.00
339 Temporary/Substitutes	365.00	998.00	1,152.00	1,114.00	1,536.00	1,536.00
371 Insurance-Life & Health	85,252.00	88,688.00	95,683.00	102,877.00	109,790.00	109,790.00
373 Unemployment Insurance	1,071.00	707.00	707.00	530.00	530.00	530.00
374 Workers' Comp Insurance	5,485.00	8,755.00	10,695.00	14,045.00	14,045.00	14,200.00
375 Fica & Medicare 364	11,226.00	9,879.00	11,567.00	11,539.00	13,633.00	14,530.00
376 Retirement	86,090.00	96,324.00	130,859.00	161,203.00	160,925.00	215,111.00
377 Retirement	2,974.00	972.00	1,574.00	4,934.00	5,274.00	6,982.00
378 Educational Assistance	270.00	918.00	899.00	2,006.00	938.00	938.00
379 Physicals 369	269.00	503.00	291.00		725.00	0.00
440 Other Purchased	493.00	107.00		125.00	535.00	535.00
441 Equipment Repair/Maint.	7,979.00	7,045.00	139.00	120.00	5,000.00	8,600.00
450 Supplies, Materials &	9,149.00	8,785.00	15,870.00	18,495.00	19,160.00	18,175.00
510 Equipment 510	2,063.00	3,935.00		2,178.00	2,400.00	2,000.00
<b>TOTAL 100 Regular Instruction</b>	<b>1,036,585.00</b>	<b>1,055,974.00</b>	<b>1,117,131.00</b>	<b>1,130,994.00</b>	<b>1,131,548.00</b>	<b>1,266,026.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	113,361.00	85,857.00	89,583.00	104,808.00	76,923.00	142,768.00
332 Instructional Support	32,112.00	41,065.00	45,113.00	32,524.00	49,872.00	55,958.00
338 Substitutes/Temporaries	3,867.00	2,431.00	1,649.00	2,508.00	2,000.00	2,000.00
339 Temporary/Substitutes	563.00	1,421.00	1,114.00	307.00	2,304.00	2,304.00
371 Insurance-Life & Health	20,657.00	21,708.00	23,786.00	22,325.00	27,254.00	27,254.00
373 Unemployment Insurance	823.00	1,199.00	1,199.00	899.00	899.00	899.00
374 Workers' Comp Insurance	1,042.00	936.00	1,357.00	1,782.00	1,782.00	2,356.00
375 Fica & Medicare 364	4,348.00	4,360.00	4,771.00	4,212.00	5,691.00	6,334.00
376 Retirement	12,468.00	10,303.00	14,333.00	22,010.00	22,034.00	37,120.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
377 Retirement	3,047.00	2,406.00	4,899.00	5,158.00	7,911.00	11,751.00
378 Educational Assistance		306.00	1,561.00	327.00	150.00	150.00
379 Physicals 369	240.00		120.00	150.00	250.00	0.00
450 Supplies, Materials &		-127.00	558.00		500.00	625.00
<b>TOTAL 200 Special Education</b>	<b>192,528.00</b>	<b>171,865.00</b>	<b>190,043.00</b>	<b>197,010.00</b>	<b>197,570.00</b>	<b>289,519.00</b>
<b>300 Support Services</b>						
332 Instructional Support			36,024.00	38,097.00	38,048.00	33,248.00
339 Temporary/Substitutes			230.00	691.00	1,536.00	1,536.00
371 Insurance-Life & Health			6,250.00	6,486.00	6,822.00	6,822.00
375 Fica & Medicare 364			2,773.00	2,967.00	2,662.00	2,234.00
377 Retirement			3,912.00	6,042.00	5,274.00	6,982.00
379 Physicals 369			101.00	123.00	100.00	0.00
<b>TOTAL 300 Support Services</b>			<b>49,290.00</b>	<b>54,406.00</b>	<b>54,442.00</b>	<b>50,822.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	21,881.00	16,113.00	25,420.00	26,491.00	32,301.00	56,171.00
333 Technical Staff 324	17,344.00	17,967.00	19,361.00	20,045.00	16,624.00	23,730.00
339 Temporary/Substitutes	113.00	115.00	614.00	2,510.00	768.00	768.00
371 Insurance-Life & Health	5,856.00	4,441.00	6,607.00	7,208.00	7,666.00	7,666.00
373 Unemployment Insurance	389.00	392.00	393.00	295.00	295.00	295.00
374 Workers' Comp Insurance	315.00	266.00	386.00	507.00	507.00	1,318.00
375 Fica & Medicare 364	1,540.00	1,514.00	1,772.00	1,995.00	1,717.00	2,623.00
376 Retirement	2,407.00	1,934.00	4,067.00	5,563.00	5,418.00	14,604.00
377 Retirement	1,646.00	1,053.00	2,103.00	3,437.00	2,637.00	4,983.00
378 Educational Assistance					37.00	37.00
379 Physicals 369					75.00	0.00
450 Supplies, Materials &	2,500.00	2,566.00	2,636.00	3,148.00	3,425.00	3,425.00
<b>TOTAL 360 Library Services</b>	<b>53,991.00</b>	<b>46,361.00</b>	<b>63,359.00</b>	<b>71,199.00</b>	<b>71,470.00</b>	<b>115,620.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	77,921.00	79,421.00	79,421.00	65,834.00	75,256.00	68,282.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
371 Insurance-Life & Health	10,121.00	10,449.00	9,961.00	7,030.00	7,048.00	7,048.00
374 Workers' Comp Insurance	584.00	707.00	1,025.00	1,346.00	1,346.00	1,127.00
375 Fica & Medicare 364	1,121.00	1,136.00	1,136.00	833.00	952.00	990.00
376 Retirement	9,148.00	9,878.00	13,171.00	13,720.00	13,788.00	17,753.00
378 Educational Assistance					150.00	150.00
379 Physicals 369			141.00		50.00	0.00
421 Mileage Reimbursement	450.00	450.00	450.00	450.00	450.00	450.00
<b>TOTAL 400 School Administration</b>	<b>99,345.00</b>	<b>102,041.00</b>	<b>105,305.00</b>	<b>89,213.00</b>	<b>99,040.00</b>	<b>95,800.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	30,380.00	33,388.00	37,060.00	27,670.00	21,956.00	24,373.00
339 Temporary/Substitutes		510.00	-203.00	538.00	500.00	500.00
371 Insurance-Life & Health	11,631.00	8,997.00	6,667.00	6,880.00	6,667.00	6,667.00
373 Unemployment Insurance	13.00	13.00	13.00	10.00	10.00	10.00
374 Workers' Comp Insurance	209.00	277.00	402.00	528.00	528.00	402.00
375 Fica & Medicare 364	2,178.00	2,353.00	2,435.00	1,783.00	1,718.00	1,857.00
377 Retirement	2,883.00	1,957.00	4,025.00	4,388.00	3,482.00	5,118.00
379 Physicals 369		117.00		109.00	50.00	0.00
411 Postage 433	300.00	1,232.00	1,017.00	389.00	1,100.00	1,100.00
412 Telecommunications 433	4,432.00	4,857.00	4,753.00	4,396.00	4,250.00	4,250.00
440 Other Purchased	1,398.00	1,003.00	2,811.00	930.00	500.00	500.00
441 Equipment Repair/Maint.		-91.00		370.00	100.00	500.00
450 Supplies, Materials &	2,814.00	2,649.00	6,743.00	12,674.00	10,000.00	15,000.00
510 Equipment 510	180.00	1,707.00		3,730.00	4,015.00	0.00
<b>TOTAL 450 School Admin Support</b>	<b>56,418.00</b>	<b>58,969.00</b>	<b>65,723.00</b>	<b>64,395.00</b>	<b>54,876.00</b>	<b>60,277.00</b>
<b>600 Operations &amp; Maintenance</b>						
335 Custodians &	50,404.00	46,406.00	45,789.00	42,770.00	79,128.00	52,128.00
339 Temporary/Substitutes	6,480.00	1,548.00	2,217.00	721.00	1,536.00	1,536.00
371 Insurance-Life & Health	5,522.00	5,522.00	6,529.00	6,430.00	6,822.00	6,822.00
373 Unemployment Insurance	1,272.00	1,279.00	1,279.00	959.00	959.00	959.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
374 Workers' Comp Insurance	1,527.00	2,126.00	2,597.00	3,410.00	3,410.00	860.00
375 Fica & Medicare 364	4,092.00	3,277.00	3,214.00	3,102.00	4,106.00	3,972.00
377 Retirement	4,783.00	2,719.00	4,973.00	6,783.00	8,268.00	10,947.00
379 Physicals 369					100.00	0.00
431 Electricity 436	36,996.00	44,859.00	52,319.00	53,847.00	45,000.00	47,250.00
432 Fuel For Heating 438	16,950.00	19,283.00	39,668.00	62,758.00	26,000.00	30,000.00
434 Garbage 432	9,689.00	13,965.00	15,935.00	15,967.00	13,000.00	13,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>137,715.00</b>	<b>140,984.00</b>	<b>174,520.00</b>	<b>196,747.00</b>	<b>188,329.00</b>	<b>167,474.00</b>
<b>780 Community Services</b>						
339 Temporary/Substitutes	-420.00				0.00	0.00
373 Unemployment Insurance	100.00	100.00			0.00	0.00
374 Workers' Comp Insurance	30.00	36.00	52.00	68.00	68.00	68.00
375 Fica & Medicare 364	-32.00				0.00	0.00
<b>TOTAL 780 Community Services</b>	<b>-322.00</b>	<b>136.00</b>	<b>52.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>
<b>TOTAL 114 Point Higgins</b>	<b>1,576,260.00</b>	<b>1,576,330.00</b>	<b>1,765,423.00</b>	<b>1,804,032.00</b>	<b>1,797,343.00</b>	<b>2,045,606.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>115 Ketchikan Charter School</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	309,505.00	441,784.00	392,620.00	383,987.00	357,862.00	406,833.00
325 Extra Duty Contracts			4,958.00	4,732.00	4,732.00	0.00
332 Instructional Support		33,145.00	70,179.00	53,795.00	50,765.00	87,129.00
338 Substitutes/Temporaries	26,938.00	37,685.00	8,984.00	7,060.00	13,000.00	21,000.00
339 Temporary/Substitutes		461.00	1,728.00	3,344.00	3,344.00	0.00
371 Insurance-Life & Health	43,815.00	72,072.00	68,014.00	73,510.00	80,406.00	82,062.00
373 Unemployment Insurance	500.00	875.00	875.00	875.00	875.00	875.00
374 Workers' Comp Insurance	2,500.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
375 Fica & Medicare 364	6,391.00	12,059.00	11,632.00	11,129.00	15,022.00	39,395.00
376 Retirement	34,046.00	53,029.00	63,326.00	79,296.00	81,044.00	105,777.00
377 Retirement		1,942.00	7,530.00	7,891.00	10,216.00	19,038.00
378 Educational Assistance	246.00	876.00	1,175.00	2,085.00	1,500.00	1,500.00
379 Physicals 369	390.00	185.00	366.00	876.00	734.00	500.00
409 Other Professional				5,137.00	-21,548.00	10,000.00
420 Travel 420	2,455.00	9,587.00	22,449.00	29,621.00	56,296.00	10,000.00
422 Student Travel 425	1,410.00	452.00	8,004.00	1,177.00	1,000.00	1,000.00
440 Other Purchased		1,778.00	15,320.00	496.00	675.00	2,000.00
441 Equipment Repair/Maint.	749.00	2,910.00	2,918.00	5,781.00	5,781.00	6,000.00
450 Supplies, Materials &	15,586.00	40,179.00	101,376.00	192,238.00	202,373.00	37,077.00
510 Equipment 510	75.00	17,771.00	31,720.00		0.00	11,400.00
<b>TOTAL 100 Regular Instruction</b>	<b>444,606.00</b>	<b>730,040.00</b>	<b>816,424.00</b>	<b>866,280.00</b>	<b>867,327.00</b>	<b>844,836.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	5,000.00			25,801.00	25,595.00	50,839.00
333 Technical Staff 324	2,500.00				0.00	0.00
371 Insurance-Life & Health				4,019.00	3,572.00	7,144.00
375 Fica & Medicare 364		140.00		374.00	369.00	369.00
376 Retirement				5,418.00	5,338.00	5,338.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
379 Physicals 369				150.00	150.00	150.00
401 Educational Consulting		1,531.00			0.00	0.00
450 Supplies, Materials &				9,351.00	10,000.00	10,000.00
<b>TOTAL 360 Library Services</b>	<b>7,500.00</b>	<b>1,671.00</b>		<b>45,113.00</b>	<b>45,024.00</b>	<b>73,840.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	32,000.00	73,542.00	76,996.00	65,656.00	62,656.00	65,656.00
371 Insurance-Life & Health		7,065.00	7,065.00	7,029.00	7,048.00	7,048.00
375 Fica & Medicare 364		1,073.00	1,123.00	913.00	907.00	907.00
376 Retirement		8,825.00	12,319.00	13,788.00	16,775.00	17,071.00
421 Mileage Reimbursement		450.00	450.00	450.00	450.00	450.00
<b>TOTAL 400 School Administration</b>	<b>32,000.00</b>	<b>90,955.00</b>	<b>97,953.00</b>	<b>87,836.00</b>	<b>87,836.00</b>	<b>91,132.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	25,986.00	19,948.00	25,460.00	38,826.00	40,960.00	38,031.00
339 Temporary/Substitutes	364.00	445.00	-61.00	900.00	900.00	3,000.00
371 Insurance-Life & Health	542.00	8,233.00	8,889.00	13,751.00	10,822.00	6,822.00
374 Workers' Comp Insurance	300.00	300.00	300.00	300.00	300.00	300.00
375 Fica & Medicare 364	2,004.00	1,377.00	1,707.00	2,794.00	7,827.00	7,932.00
377 Retirement	2,466.00	1,201.00	2,733.00	6,158.00	6,187.00	8,310.00
379 Physicals 369				165.00	165.00	300.00
411 Postage 433	235.00	494.00	752.00	509.00	509.00	1,699.00
412 Telecommunications 433		4,845.00	3,714.00	3,550.00	5,600.00	4,600.00
440 Other Purchased	491.00	491.00	1,553.00	4,852.00	4,540.00	1,200.00
450 Supplies, Materials &	398.00	15,738.00	1,471.00	661.00	-4,122.00	5,000.00
510 Equipment 510		2,318.00	3,012.00	1,284.00	1,284.00	12,000.00
<b>TOTAL 450 School Admin Support</b>	<b>32,786.00</b>	<b>55,390.00</b>	<b>49,530.00</b>	<b>73,750.00</b>	<b>74,972.00</b>	<b>89,194.00</b>
<b>600 Operations &amp; Maintenance</b>						
441 Equipment Repair/Maint.				358.00	360.00	0.00
<b>TOTAL 600 Operations &amp; Maintenance</b>				<b>358.00</b>	<b>360.00</b>	<b>0.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	<b>FY 2003 ACTUAL</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>BUDGET 2007</b>
<b>TOTAL 115 Ketchikan Charter School</b>	<b>516,892.00</b>	<b>878,056.00</b>	<b>963,907.00</b>	<b>1,073,337.00</b>	<b>1,075,519.00</b>	<b>1,099,002.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>116 Tongass School of Arts and Sci</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315		376,603.00	413,130.00	406,483.00	406,596.00	417,264.00
325 Extra Duty Contracts		9,440.00	720.00	5,600.00	5,600.00	900.00
332 Instructional Support		26,156.00	47,112.00	74,112.00	77,178.00	76,953.00
338 Substitutes/Temporaries		13,194.00	11,322.00	10,953.00	5,750.00	9,950.00
339 Temporary/Substitutes		5,798.00	4,531.00	7,174.00	8,400.00	4,200.00
371 Insurance-Life & Health		53,620.00	68,835.00	72,689.00	73,154.00	73,154.00
373 Unemployment Insurance		851.00	851.00	959.00	959.00	988.00
374 Workers' Comp Insurance		4,257.00	4,257.00	4,797.00	4,797.00	4,942.00
375 Fica & Medicare 364		10,459.00	10,727.00	13,106.00	11,740.00	11,937.00
376 Retirement		46,042.00	66,101.00	86,537.00	84,524.00	108,489.00
377 Retirement		1,533.00	5,130.00	10,836.00	12,240.00	16,052.00
378 Educational Assistance		279.00	1,815.00	325.00	1,220.00	1,220.00
379 Physicals 369		504.00	95.00	150.00	200.00	200.00
409 Other Professional		2,998.00	2,163.00	7,731.00	16,205.00	24,200.00
422 Student Travel 425		5,112.00	3,503.00	3,435.00	684.00	4,500.00
440 Other Purchased		3,067.00	2,005.00	544.00	2,100.00	0.00
441 Equipment Repair/Maint.		4,159.00	3,162.00	5,375.00	4,825.00	4,825.00
442 Building Rentals 441		771.00	1,063.00	1,302.00	1,302.00	1,302.00
450 Supplies, Materials &		13,448.00	19,792.00	71,004.00	65,994.00	21,320.00
510 Equipment 510		40,768.00			0.00	0.00
599 Unallocated Budget 599					0.00	114,695.00
<b>TOTAL 100 Regular Instruction</b>		<b>619,059.00</b>	<b>666,314.00</b>	<b>783,112.00</b>	<b>783,468.00</b>	<b>897,091.00</b>
<b>320 Guidance Services</b>						
333 Technical Staff 324		14,250.00	27,750.00	27,750.00	27,900.00	26,250.00
375 Fica & Medicare 364		1,090.00	2,123.00	2,123.00	2,008.00	2,008.00
<b>TOTAL 320 Guidance Services</b>		<b>15,340.00</b>	<b>29,873.00</b>	<b>29,873.00</b>	<b>29,908.00</b>	<b>28,258.00</b>
<b>360 Library Services</b>						

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
322 Teacher's Salary 315		25,628.00	26,267.00	21,798.00	18,620.00	24,442.00
338 Substitutes/Temporaries				143.00	450.00	450.00
339 Temporary/Substitutes				1,438.00	1,900.00	0.00
371 Insurance-Life & Health		3,230.00	3,489.00	3,907.00	4,001.00	4,001.00
373 Unemployment Insurance		51.00	51.00	51.00	51.00	51.00
374 Workers' Comp Insurance		205.00	205.00	256.00	256.00	256.00
375 Fica & Medicare 364		372.00	381.00	437.00	372.00	372.00
376 Retirement		3,075.00	4,203.00	4,578.00	5,382.00	6,663.00
378 Educational Assistance			324.00		0.00	0.00
409 Other Professional					0.00	1,900.00
450 Supplies, Materials &		308.00	2,533.00	413.00	2,000.00	2,000.00
<b>TOTAL 360 Library Services</b>		<b>32,869.00</b>	<b>37,453.00</b>	<b>33,021.00</b>	<b>33,032.00</b>	<b>40,135.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary				72,737.00	77,642.00	68,282.00
322 Teacher's Salary 315		66,142.00	67,789.00		0.00	0.00
325 Extra Duty Contracts			500.00		0.00	0.00
338 Substitutes/Temporaries					0.00	700.00
371 Insurance-Life & Health		6,674.00	7,146.00	5,898.00	7,144.00	7,144.00
374 Workers' Comp Insurance		265.00	265.00	396.00	396.00	546.00
375 Fica & Medicare 364				5,420.00	3,786.00	5,224.00
376 Retirement		7,937.00	10,926.00	10,914.00	7,849.00	14,244.00
379 Physicals 369				160.00	200.00	200.00
<b>TOTAL 400 School Administration</b>		<b>81,018.00</b>	<b>86,626.00</b>	<b>95,525.00</b>	<b>97,017.00</b>	<b>96,340.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324		25,475.00	43,003.00	20,344.00	22,998.00	18,390.00
339 Temporary/Substitutes		1,267.00	3,955.00	806.00	700.00	700.00
371 Insurance-Life & Health		6,499.00	13,208.00	7,418.00	6,667.00	6,667.00
373 Unemployment Insurance		43.00	83.00	37.00	37.00	37.00
374 Workers' Comp Insurance		172.00	172.00	184.00	184.00	184.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
375 Fica & Medicare 364		2,046.00	3,413.00	1,618.00	1,407.00	1,407.00
377 Retirement		1,520.00	4,670.00	3,227.00	2,918.00	3,836.00
379 Physicals 369		120.00	80.00		0.00	0.00
411 Postage 433		-10.00	431.00	476.00	270.00	762.00
412 Telecommunications 433		2,273.00	1,786.00	2,333.00	2,300.00	2,300.00
440 Other Purchased		1,497.00	1,323.00	1,676.00	565.00	500.00
441 Equipment Repair/Maint.				254.00	395.00	395.00
450 Supplies, Materials &		690.00	4,775.00	4,608.00	4,800.00	2,000.00
510 Equipment 510		2,161.00			0.00	0.00
<b>TOTAL 450 School Admin Support</b>		<b>43,753.00</b>	<b>76,899.00</b>	<b>42,981.00</b>	<b>43,241.00</b>	<b>37,178.00</b>
<b>600 Operations &amp; Maintenance</b>						
440 Other Purchased		19,716.00	471.00		0.00	0.00
450 Supplies, Materials &		15,660.00	2,465.00	927.00	1,300.00	1,300.00
<b>TOTAL 600 Operations &amp; Maintenance</b>		<b>35,376.00</b>	<b>2,936.00</b>	<b>927.00</b>	<b>1,300.00</b>	<b>1,300.00</b>
<b>TOTAL 116 Tongass School of Arts and Sci</b>		<b>827,415.00</b>	<b>900,101.00</b>	<b>985,439.00</b>	<b>987,966.00</b>	<b>1,100,302.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>120 Schoenbar Middle School</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	959,095.00	834,564.00	985,658.00	1,040,485.00	1,002,979.00	1,125,000.00
338 Substitutes/Temporaries	18,267.00	17,285.00	13,360.00	17,230.00	18,000.00	18,000.00
339 Temporary/Substitutes	113.00				0.00	0.00
371 Insurance-Life & Health	117,678.00	102,522.00	125,265.00	132,732.00	153,186.00	153,186.00
373 Unemployment Insurance	405.00	349.00	349.00	262.00	262.00	262.00
374 Workers' Comp Insurance	7,270.00	9,510.00	11,617.00	15,256.00	15,256.00	18,775.00
375 Fica & Medicare 364	13,086.00	10,648.00	12,740.00	14,673.00	15,383.00	16,499.00
376 Retirement	105,611.00	100,516.00	157,596.00	211,868.00	220,706.00	295,841.00
378 Educational Assistance	881.00	1,743.00	1,462.00	327.00	1,350.00	1,350.00
379 Physicals 369	390.00	563.00	141.00	487.00	900.00	0.00
421 Mileage Reimbursement		1,669.00	2,837.00		0.00	0.00
422 Student Travel 425			417.00		0.00	0.00
441 Equipment Repair/Maint.	5,891.00	2,992.00		475.00	5,000.00	8,600.00
443 Equipment	33.00				30.00	30.00
450 Supplies, Materials &	26,141.00	45,451.00	686.00	25,851.00	26,300.00	26,300.00
510 Equipment 510	533.00			383.00	1,000.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>1,255,394.00</b>	<b>1,127,812.00</b>	<b>1,312,128.00</b>	<b>1,460,029.00</b>	<b>1,460,352.00</b>	<b>1,663,843.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	240,829.00	223,077.00	194,892.00	111,467.00	98,628.00	122,128.00
332 Instructional Support	56,203.00	41,395.00	30,927.00	28,629.00	33,248.00	55,300.00
338 Substitutes/Temporaries	4,875.00	8,590.00	1,795.00	3,215.00	2,000.00	2,000.00
339 Temporary/Substitutes	2,097.00	461.00	922.00	614.00	1,536.00	1,536.00
371 Insurance-Life & Health	37,603.00	34,725.00	23,140.00	20,568.00	23,843.00	23,843.00
373 Unemployment Insurance	1,710.00	1,736.00	1,736.00	1,302.00	1,302.00	1,302.00
374 Workers' Comp Insurance	2,102.00	3,150.00	3,848.00	5,053.00	5,053.00	2,928.00
375 Fica & Medicare 364	8,008.00	9,432.00	5,260.00	4,540.00	4,364.00	5,985.00
376 Retirement	26,491.00	21,956.00	31,183.00	21,631.00	25,647.00	31,753.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
377 Retirement	5,334.00	2,158.00	3,359.00	4,541.00	5,274.00	11,613.00
378 Educational Assistance		402.00			225.00	225.00
379 Physicals 369	150.00	240.00	134.00		250.00	0.00
450 Supplies, Materials &	938.00	1,800.00	159.00	148.00	500.00	500.00
<b>TOTAL 200 Special Education</b>	<b>386,340.00</b>	<b>349,122.00</b>	<b>297,355.00</b>	<b>201,708.00</b>	<b>201,870.00</b>	<b>259,113.00</b>
<b>320 Guidance Services</b>						
322 Teacher's Salary 315	119,942.00	125,668.00	130,493.00	134,516.00	128,171.00	113,526.00
371 Insurance-Life & Health	12,203.00	13,089.00	14,122.00	15,853.00	17,021.00	17,021.00
374 Workers' Comp Insurance	794.00	1,208.00	1,476.00	1,938.00	1,938.00	1,873.00
375 Fica & Medicare 364	870.00	903.00	950.00	972.00	1,551.00	1,646.00
376 Retirement	13,194.00	15,080.00	20,879.00	28,248.00	28,176.00	29,517.00
378 Educational Assistance				468.00	150.00	150.00
379 Physicals 369		137.00			100.00	0.00
450 Supplies, Materials &		195.00		104.00	500.00	500.00
<b>TOTAL 320 Guidance Services</b>	<b>147,003.00</b>	<b>156,280.00</b>	<b>167,920.00</b>	<b>182,099.00</b>	<b>177,607.00</b>	<b>164,233.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315				20,640.00	20,639.00	68,000.00
333 Technical Staff 324	15,428.00	13,720.00	15,064.00		0.00	0.00
339 Temporary/Substitutes			346.00		0.00	0.00
371 Insurance-Life & Health	2,784.00	2,871.00	3,202.00	3,963.00	7,827.00	7,827.00
373 Unemployment Insurance	389.00	392.00	392.00	294.00	294.00	294.00
374 Workers' Comp Insurance	116.00	139.00	202.00	265.00	265.00	1,122.00
375 Fica & Medicare 364	1,126.00	1,050.00	916.00	285.00	765.00	986.00
376 Retirement				4,334.00	4,334.00	17,680.00
377 Retirement	1,426.00	804.00	1,636.00		0.00	0.00
378 Educational Assistance	50.00			333.00	75.00	75.00
379 Physicals 369	120.00				50.00	0.00
441 Equipment Repair/Maint.					500.00	500.00
450 Supplies, Materials &	3,131.00	3,370.00		1,715.00	3,000.00	3,000.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 360 Library Services</b>	<b>24,570.00</b>	<b>22,346.00</b>	<b>21,758.00</b>	<b>31,829.00</b>	<b>37,749.00</b>	<b>99,484.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	83,451.00			85,550.00	84,300.00	85,550.00
371 Insurance-Life & Health	7,066.00			9,923.00	9,938.00	9,938.00
374 Workers' Comp Insurance	626.00				0.00	0.00
375 Fica & Medicare 364	1,196.00			1,220.00	2,414.00	1,240.00
376 Retirement	9,180.00			18,574.00	17,966.00	22,243.00
378 Educational Assistance					75.00	75.00
379 Physicals 369	185.00				50.00	0.00
421 Mileage Reimbursement	500.00				540.00	540.00
<b>TOTAL 400 School Administration</b>	<b>102,204.00</b>			<b>115,267.00</b>	<b>115,283.00</b>	<b>119,586.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	60,392.00	28,255.00	29,002.00	74,125.00	83,883.00	59,968.00
339 Temporary/Substitutes		154.00	998.00	653.00	1,000.00	1,000.00
371 Insurance-Life & Health	15,761.00	8,255.00	6,667.00	13,215.00	13,334.00	13,334.00
373 Unemployment Insurance	25.00	13.00	13.00	10.00	10.00	10.00
374 Workers' Comp Insurance	451.00	266.00	386.00	507.00	507.00	989.00
375 Fica & Medicare 364	4,391.00	1,964.00	2,033.00	5,080.00	5,001.00	4,570.00
377 Retirement	5,731.00	1,656.00	3,133.00	11,756.00	10,211.00	12,593.00
379 Physicals 369	120.00	102.00			100.00	0.00
411 Postage 433	1,739.00	3,325.00		1,470.00	1,000.00	1,000.00
412 Telecommunications 433	3,171.00	1,005.00	3.00	2,519.00	5,000.00	5,000.00
440 Other Purchased	1,575.00	1,575.00		1,755.00	500.00	500.00
441 Equipment Repair/Maint.		1,000.00		370.00	500.00	500.00
450 Supplies, Materials &	1,723.00	1,850.00		19,250.00	5,000.00	5,000.00
510 Equipment 510		696.00		2,469.00	10,000.00	10,000.00
532 Dues and Fees 491	199.00				500.00	500.00
<b>TOTAL 450 School Admin Support</b>	<b>95,278.00</b>	<b>50,116.00</b>	<b>42,235.00</b>	<b>133,179.00</b>	<b>136,546.00</b>	<b>114,964.00</b>
<b>600 Operations &amp; Maintenance</b>						

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
335 Custodians &	68,513.00			57,001.00	52,117.00	64,692.00
339 Temporary/Substitutes	4,207.00		178.00	538.00	2,304.00	2,304.00
371 Insurance-Life & Health	8,239.00			8,863.00	10,233.00	10,233.00
373 Unemployment Insurance	1,909.00	640.00	640.00	480.00	480.00	480.00
374 Workers' Comp Insurance	2,290.00	896.00	1,299.00	1,706.00	1,706.00	1,067.00
375 Fica & Medicare 364	5,223.00		13.00	4,099.00	5,127.00	4,930.00
377 Retirement	6,502.00			6,794.00	10,260.00	13,585.00
379 Physicals 369	197.00			148.00	150.00	0.00
431 Electricity 436	33,644.00				30,000.00	33,000.00
432 Fuel For Heating 438	29,297.00				35,000.00	45,000.00
433 Water & Sewage 431	11,262.00				11,000.00	11,000.00
434 Garbage 432	11,567.00	38.00			12,000.00	12,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>182,850.00</b>	<b>1,574.00</b>	<b>2,130.00</b>	<b>79,629.00</b>	<b>170,377.00</b>	<b>198,291.00</b>
<b>780 Community Services</b>						
373 Unemployment Insurance	13.00	13.00			0.00	0.00
374 Workers' Comp Insurance	4.00	4.00	6.00	8.00	8.00	0.00
<b>TOTAL 780 Community Services</b>	<b>17.00</b>	<b>17.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>800 Student Activities</b>						
420 Student Travel						36,000.00
<b>TOTAL 800 Student Activities</b>						<b>36,000.00</b>
<b>TOTAL 120 Schoenbar Middle School</b>	<b>2,193,656.00</b>	<b>1,707,267.00</b>	<b>1,843,532.00</b>	<b>2,203,748.00</b>	<b>2,299,792.00</b>	<b>2,655,514.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>130 Ketchikan High School</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	1,291,601.00	1,489,425.00	1,609,006.00	1,672,238.00	1,715,354.00	1,621,836.00
325 Extra Duty Contracts	5,665.00	5,956.00	6,250.00	9,804.00	7,500.00	7,500.00
329 Teachers, Part Year 319	11,528.00	15,072.00	20,028.00		0.00	0.00
332 Instructional Support	33,678.00	32,957.00			0.00	0.00
338 Substitutes/Temporaries	36,578.00	40,595.00	38,392.00	47,194.00	47,000.00	59,000.00
339 Temporary/Substitutes	1,068.00	533.00	2,835.00	2,885.00	0.00	0.00
371 Insurance-Life & Health	174,380.00	186,568.00	201,638.00	220,687.00	246,799.00	260,799.00
373 Unemployment Insurance	518.00	585.00	585.00	439.00	439.00	439.00
374 Workers' Comp Insurance	9,580.00	16,373.00	20,001.00	26,266.00	26,266.00	26,154.00
375 Fica & Medicare 364	16,944.00	18,348.00	21,377.00	21,624.00	24,814.00	22,984.00
376 Retirement	143,618.00	182,107.00	258,070.00	352,311.00	360,224.00	412,119.00
377 Retirement	4,751.00	1,931.00	15.00	1,189.00	0.00	0.00
378 Educational Assistance	780.00	1,061.00	661.00	1,686.00	2,175.00	2,325.00
379 Physicals 369	908.00	748.00	422.00	505.00	1,450.00	0.00
400 Instructional Services				601.00	0.00	0.00
420 Travel 420				24.00	0.00	0.00
440 Other Purchased	957.00	131.00		138.00	225.00	225.00
441 Equipment Repair/Maint.	3,109.00	2,541.00	6,892.00	3,378.00	3,400.00	16,000.00
443 Equipment	35.00	773.00			0.00	0.00
450 Supplies, Materials &	40,264.00	39,344.00	46,513.00	67,519.00	69,129.00	94,229.00
510 Equipment 510	796.00	3,911.00	6,599.00	1,669.00	1,700.00	5,000.00
<b>TOTAL 100 Regular Instruction</b>	<b>1,776,758.00</b>	<b>2,038,959.00</b>	<b>2,239,284.00</b>	<b>2,430,157.00</b>	<b>2,506,475.00</b>	<b>2,528,610.00</b>
<b>160 Vocational Education</b>						
322 Teacher's Salary 315	395,890.00	260,880.00	291,255.00	259,963.00	259,311.00	322,509.00
325 Extra Duty Contracts	1,133.00	1,190.00	2,500.00	1,269.00	1,250.00	1,250.00
329 Teachers, Part Year 319	3,353.00				0.00	0.00
338 Substitutes/Temporaries	16,868.00	4,132.00	5,872.00	2,213.00	5,000.00	5,000.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
371 Insurance-Life & Health	40,821.00	30,514.00	35,696.00	39,622.00	42,552.00	42,552.00
373 Unemployment Insurance	158.00	113.00	113.00	85.00	85.00	85.00
374 Workers' Comp Insurance	2,835.00	3,080.00	3,763.00	4,942.00	4,942.00	5,321.00
375 Fica & Medicare 364	5,417.00	3,872.00	4,594.00	4,153.00	4,258.00	4,676.00
376 Retirement	43,672.00	31,709.00	47,119.00	54,599.00	54,455.00	83,852.00
378 Educational Assistance			585.00	1,207.00	375.00	375.00
379 Physicals 369	120.00	422.00	218.00	30.00	250.00	0.00
409 Other Professional		1,250.00			0.00	0.00
422 Student Travel 425	446.00				0.00	0.00
440 Other Purchased			1,000.00		0.00	0.00
441 Equipment Repair/Maint.	18,686.00	15,737.00	12,865.00	84.00	550.00	22,050.00
450 Supplies, Materials &	11,477.00	8,839.00	12,592.00	10,941.00	16,000.00	16,000.00
510 Equipment 510	650.00		1,302.00	2,826.00	5,000.00	0.00
<b>TOTAL 160 Vocational Education</b>	<b>541,526.00</b>	<b>361,738.00</b>	<b>419,474.00</b>	<b>381,934.00</b>	<b>394,028.00</b>	<b>503,670.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	267,435.00	294,239.00	235,453.00	311,315.00	309,620.00	329,832.00
325 Extra Duty Contracts	1,133.00	1,190.00	1,250.00	2,420.00	1,250.00	1,250.00
332 Instructional Support	143,622.00	124,076.00	155,645.00	172,927.00	182,864.00	199,556.00
338 Substitutes/Temporaries	4,080.00	6,227.00	4,995.00	3,898.00	5,000.00	5,000.00
339 Temporary/Substitutes	745.00	7,577.00	9,293.00	422.00	8,448.00	8,448.00
371 Insurance-Life & Health	60,571.00	61,126.00	63,196.00	75,823.00	80,073.00	80,073.00
373 Unemployment Insurance	3,858.00	3,832.00	3,832.00	2,874.00	2,874.00	2,874.00
374 Workers' Comp Insurance	3,152.00	4,652.00	5,683.00	7,463.00	7,463.00	8,735.00
375 Fica & Medicare 364	14,913.00	14,465.00	15,712.00	17,469.00	18,897.00	19,989.00
376 Retirement	29,543.00	35,480.00	37,742.00	65,884.00	65,020.00	85,756.00
377 Retirement	13,625.00	7,226.00	16,897.00	27,419.00	29,007.00	41,907.00
378 Educational Assistance	50.00		306.00	798.00	300.00	300.00
379 Physicals 369	479.00	120.00	408.00		750.00	0.00
429 Stipends 485	1,598.00				0.00	0.00
450 Supplies, Materials &		-196.00	743.00	790.00	1,250.00	1,250.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 200 Special Education</b>	<b>544,804.00</b>	<b>560,014.00</b>	<b>551,155.00</b>	<b>689,502.00</b>	<b>712,816.00</b>	<b>784,970.00</b>
<b>320 Guidance Services</b>						
322 Teacher's Salary 315	103,732.00	66,142.00	68,249.00	136,236.00	136,741.00	135,891.00
371 Insurance-Life & Health	12,259.00	6,628.00	7,145.00	15,839.00	17,021.00	17,021.00
374 Workers' Comp Insurance	794.00	509.00	738.00	969.00	969.00	969.00
375 Fica & Medicare 364	1,492.00	941.00	966.00	1,938.00	1,551.00	1,970.00
376 Retirement	11,411.00	7,937.00	10,846.00	28,610.00	26,981.00	35,332.00
378 Educational Assistance	270.00			306.00	150.00	150.00
379 Physicals 369	120.00			148.00	100.00	0.00
450 Supplies, Materials &	622.00	424.00	503.00		500.00	500.00
<b>TOTAL 320 Guidance Services</b>	<b>130,700.00</b>	<b>82,581.00</b>	<b>88,447.00</b>	<b>184,046.00</b>	<b>184,013.00</b>	<b>191,833.00</b>
<b>360 Library Services</b>						
322 Teacher's Salary 315	48,624.00	51,256.00	66,094.00	67,085.00	59,775.00	67,085.00
333 Technical Staff 324	14,957.00			16,729.00	16,624.00	19,110.00
339 Temporary/Substitutes				269.00	768.00	768.00
371 Insurance-Life & Health	9,026.00	6,642.00	7,143.00	11,281.00	11,921.00	11,921.00
373 Unemployment Insurance	389.00				0.00	0.00
374 Workers' Comp Insurance	513.00	509.00	738.00	969.00	969.00	5,603.00
375 Fica & Medicare 364	1,826.00	713.00	900.00	1,790.00	2,106.00	2,429.00
376 Retirement	5,349.00	6,151.00	10,570.00	14,088.00	10,510.00	17,442.00
377 Retirement	1,419.00			2,653.00	2,637.00	4,013.00
378 Educational Assistance	676.00			369.00	75.00	75.00
379 Physicals 369	120.00			276.00	100.00	0.00
441 Equipment Repair/Maint.					1,290.00	1,290.00
450 Supplies, Materials &	9,269.00	9,937.00	10,360.00	10,317.00	11,000.00	14,000.00
510 Equipment 510					3,000.00	0.00
<b>TOTAL 360 Library Services</b>	<b>92,168.00</b>	<b>75,208.00</b>	<b>95,805.00</b>	<b>125,826.00</b>	<b>120,775.00</b>	<b>143,736.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	163,826.00	174,759.00	174,356.00	173,616.00	172,716.00	84,616.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
371 Insurance-Life & Health	15,289.00	15,373.00	15,290.00	15,216.00	15,254.00	8,254.00
374 Workers' Comp Insurance	1,229.00	1,842.00	2,250.00	2,955.00	2,955.00	2,865.00
375 Fica & Medicare 364	1,221.00	1,279.00	1,271.00	1,253.00	2,517.00	1,226.00
376 Retirement	18,248.00	21,421.00	28,082.00	36,703.00	36,460.00	22,000.00
378 Educational Assistance				468.00	300.00	300.00
379 Physicals 369					100.00	0.00
421 Mileage Reimbursement	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL 400 School Administration</b>	<b>200,813.00</b>	<b>215,674.00</b>	<b>222,249.00</b>	<b>231,211.00</b>	<b>231,302.00</b>	<b>120,261.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	104,862.00	76,948.00	82,569.00	89,130.00	76,263.00	114,062.00
339 Temporary/Substitutes	576.00	800.00	428.00	307.00	2,000.00	2,000.00
371 Insurance-Life & Health	31,571.00	23,644.00	19,833.00	20,487.00	26,668.00	29,793.00
373 Unemployment Insurance	50.00	38.00	38.00	29.00	29.00	29.00
374 Workers' Comp Insurance	726.00	714.00	1,035.00	1,359.00	1,359.00	1,486.00
375 Fica & Medicare 364	7,640.00	5,486.00	5,724.00	6,570.00	7,212.00	6,863.00
377 Retirement	9,888.00	4,544.00	8,918.00	14,051.00	14,712.00	18,913.00
379 Physicals 369	15.00	120.00		25.00	200.00	0.00
411 Postage 433	5,484.00	3,108.00	6,550.00	5,858.00	6,550.00	6,550.00
412 Telecommunications 433	12,405.00	13,179.00	15,050.00	12,156.00	16,700.00	13,900.00
440 Other Purchased	2,619.00	2,619.00	3,113.00	2,400.00	2,400.00	200.00
441 Equipment Repair/Maint.		6,765.00		370.00	1,900.00	1,900.00
450 Supplies, Materials &	14,578.00	5,078.00	8,291.00	9,967.00	11,997.00	25,997.00
510 Equipment 510		-413.00			0.00	50,000.00
532 Dues and Fees 491	498.00	498.00	497.00	507.00	452.00	452.00
<b>TOTAL 450 School Admin Support</b>	<b>190,912.00</b>	<b>143,128.00</b>	<b>152,046.00</b>	<b>163,216.00</b>	<b>168,442.00</b>	<b>272,145.00</b>
<b>600 Operations &amp; Maintenance</b>						
335 Custodians &	152,717.00	146,459.00	121,314.00	117,514.00	130,320.00	130,320.00
339 Temporary/Substitutes	4,025.00	3,962.00	4,221.00	8,038.00	3,840.00	3,840.00
371 Insurance-Life & Health	16,546.00	16,584.00	17,960.00	16,206.00	17,055.00	17,055.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
373 Unemployment Insurance	3,817.00	3,198.00	3,198.00	2,399.00	2,399.00	2,399.00
374 Workers' Comp Insurance	4,580.00	5,315.00	6,493.00	8,527.00	8,527.00	9,000.00
375 Fica & Medicare 364	11,116.00	11,042.00	9,018.00	9,050.00	10,265.00	9,930.00
377 Retirement	13,755.00	8,643.00	13,175.00	18,638.00	20,670.00	27,367.00
379 Physicals 369	120.00	240.00	75.00	446.00	250.00	0.00
431 Electricity 436	183,721.00	201,233.00	199,747.00	190,907.00	194,000.00	213,400.00
432 Fuel For Heating 438	118,694.00	150,705.00	202,666.00	252,263.00	201,000.00	250,000.00
433 Water & Sewage 431	36,023.00	37,143.00	33,774.00	32,400.00	45,000.00	45,000.00
434 Garbage 432	19,976.00	22,097.00	23,148.00	22,828.00	23,000.00	23,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>565,090.00</b>	<b>606,621.00</b>	<b>634,789.00</b>	<b>679,216.00</b>	<b>656,326.00</b>	<b>731,311.00</b>
<b>800 Student Activities</b>						
324 Certificated			77,827.00	85,550.00	85,851.00	0.00
334 Support Staff						36,790.00
371 Insurance-Life & Health			7,010.00	7,029.00	7,048.00	5,048.00
375 Fica & Medicare 364			1,093.00	1,205.00	1,210.00	-249.00
376 Retirement			12,452.00	17,966.00	17,525.00	0.00
377 Retirement PERS						7,726.00
378 Educational Assistance					150.00	0.00
379 Physicals 369					50.00	0.00
420 Student Travel						329,000.00
<b>TOTAL 800 Student Activities</b>			<b>98,382.00</b>	<b>111,750.00</b>	<b>111,834.00</b>	<b>378,315.00</b>
<b>TOTAL 130 Ketchikan High School</b>	<b>4,042,771.00</b>	<b>4,083,923.00</b>	<b>4,501,631.00</b>	<b>4,996,858.00</b>	<b>5,086,011.00</b>	<b>5,654,851.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>138 Ketchikan Youth Detention Cen</b>						
<b>100 Regular Instruction</b>						
450 Supplies, Materials &	5,311.00	246.00			0.00	0.00
510 Equipment 510	1,566.00				0.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>6,877.00</b>	<b>246.00</b>			<b>0.00</b>	<b>0.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	63,213.00	44,388.00	30,218.00	41,279.00	36,879.00	42,999.00
325 Extra Duty Contracts	13,600.00				0.00	0.00
332 Instructional Support	12,575.00			13,156.00	16,624.00	17,122.00
338 Substitutes/Temporaries	1,595.00	1,922.00	1,710.00	968.00	1,000.00	1,000.00
339 Temporary/Substitutes	154.00				768.00	768.00
371 Insurance-Life & Health	8,720.00	6,628.00	7,145.00	10,714.00	11,921.00	11,921.00
373 Unemployment Insurance	516.00	520.00			0.00	0.00
374 Workers' Comp Insurance	698.00	868.00	1,259.00	1,653.00	1,653.00	992.00
375 Fica & Medicare 364	1,274.00	128.00	-414.00	1,573.00	2,178.00	1,928.00
376 Retirement	8,449.00	5,326.00	4,835.00	8,669.00	8,669.00	11,180.00
377 Retirement	1,193.00			2,087.00	2,637.00	3,596.00
378 Educational Assistance		306.00			75.00	75.00
379 Physicals 369	240.00				100.00	0.00
450 Supplies, Materials &	228.00			1,963.00	250.00	250.00
<b>TOTAL 200 Special Education</b>	<b>112,455.00</b>	<b>60,086.00</b>	<b>44,753.00</b>	<b>82,062.00</b>	<b>82,754.00</b>	<b>91,831.00</b>
<b>TOTAL 138 Ketchikan Youth Detention Cent</b>	<b>119,332.00</b>	<b>60,332.00</b>	<b>44,753.00</b>	<b>82,062.00</b>	<b>82,754.00</b>	<b>91,831.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>139 Revilla</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	204,372.00	229,834.00	238,951.00	247,696.00	272,196.00	243,370.00
332 Instructional Support	23,469.00	22,065.00	35,980.00	47,929.00	33,248.00	59,896.00
338 Substitutes/Temporaries	4,313.00	5,910.00	5,395.00	7,197.00	4,000.00	4,000.00
339 Temporary/Substitutes		1,613.00	230.00		1,536.00	1,536.00
371 Insurance-Life & Health	29,476.00	31,436.00	34,955.00	40,356.00	40,863.00	45,363.00
373 Unemployment Insurance	755.00	760.00	760.00	570.00	570.00	570.00
374 Workers' Comp Insurance	1,816.00	2,738.00	3,345.00	4,393.00	4,393.00	4,621.00
375 Fica & Medicare 364	4,816.00	5,262.00	6,072.00	7,218.00	6,067.00	7,557.00
376 Retirement	22,492.00	27,595.00	38,227.00	52,016.00	52,016.00	39,814.00
377 Retirement	2,227.00	1,293.00	3,453.00	7,602.00	5,274.00	12,578.00
378 Educational Assistance	1,068.00		606.00		150.00	150.00
379 Physicals 369	270.00	137.00	141.00		300.00	0.00
400 Instructional Services				601.00	0.00	0.00
441 Equipment Repair/Maint.	1,432.00	3,080.00	825.00	1,457.00	2,000.00	5,600.00
450 Supplies, Materials &	7,656.00	12,348.00	29,195.00	17,831.00	10,710.00	13,560.00
510 Equipment 510	710.00	4,195.00	2,396.00		2,000.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>304,872.00</b>	<b>348,266.00</b>	<b>400,531.00</b>	<b>434,866.00</b>	<b>435,323.00</b>	<b>438,615.00</b>
<b>200 Special Education</b>						
322 Teacher's Salary 315	29,985.00	31,417.00	32,200.00	33,543.00	33,043.00	33,543.00
338 Substitutes/Temporaries	115.00		115.00	345.00	500.00	500.00
371 Insurance-Life & Health	3,065.00	3,314.00	3,572.00	3,963.00	4,255.00	4,255.00
373 Unemployment Insurance	11.00	11.00	11.00	8.00	8.00	0.00
374 Workers' Comp Insurance	202.00	258.00	374.00	491.00	491.00	553.00
375 Fica & Medicare 364	432.00	438.00	442.00	477.00	486.00	486.00
376 Retirement	3,323.00	3,770.00	5,152.00	7,044.00	7,044.00	8,721.00
378 Educational Assistance			153.00		75.00	75.00
379 Physicals 369					50.00	0.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 200 Special Education</b>	<b>37,133.00</b>	<b>39,208.00</b>	<b>42,019.00</b>	<b>45,871.00</b>	<b>45,952.00</b>	<b>48,133.00</b>
<b>360 Library Services</b>						
450 Supplies, Materials &		945.00			0.00	1,000.00
<b>TOTAL 360 Library Services</b>		<b>945.00</b>			<b>0.00</b>	<b>1,000.00</b>
<b>400 School Administration</b>						
321 Administrator's Salary	77,921.00	79,421.00	79,421.00	65,656.00	64,882.00	68,282.00
371 Insurance-Life & Health	9,961.00	9,961.00	9,961.00	7,029.00	7,048.00	7,048.00
374 Workers' Comp Insurance	584.00	707.00	1,025.00	1,346.00	1,346.00	1,127.00
375 Fica & Medicare 364	1,102.00	1,122.00	1,121.00	896.00	990.00	990.00
376 Retirement	9,140.00	9,878.00	13,502.00	13,788.00	14,339.00	17,753.00
378 Educational Assistance					150.00	150.00
379 Physicals 369	135.00				50.00	0.00
421 Mileage Reimbursement	450.00	450.00	450.00	450.00	450.00	450.00
<b>TOTAL 400 School Administration</b>	<b>99,293.00</b>	<b>101,539.00</b>	<b>105,480.00</b>	<b>89,165.00</b>	<b>89,255.00</b>	<b>95,800.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	11,790.00	11,149.00	5,712.00	12,367.00	11,262.00	18,746.00
339 Temporary/Substitutes			555.00		500.00	500.00
371 Insurance-Life & Health	3,777.00	3,722.00	1,938.00	3,169.00	3,334.00	3,334.00
373 Unemployment Insurance	6.00	6.00	6.00	5.00	5.00	5.00
374 Workers' Comp Insurance	88.00	112.00	162.00	213.00	213.00	309.00
375 Fica & Medicare 364	857.00	806.00	450.00	946.00	938.00	1,428.00
377 Retirement	1,119.00	653.00	655.00	1,961.00	1,786.00	3,937.00
379 Physicals 369					50.00	50.00
411 Postage 433	23.00	494.00	119.00	215.00	600.00	600.00
412 Telecommunications 433	1,482.00	1,414.00	1,358.00	1,561.00	2,100.00	2,100.00
440 Other Purchased	624.00	624.00	854.00	585.00	850.00	850.00
450 Supplies, Materials &				1,532.00	1,000.00	1,000.00
<b>TOTAL 450 School Admin Support</b>	<b>19,766.00</b>	<b>18,980.00</b>	<b>11,809.00</b>	<b>22,554.00</b>	<b>22,638.00</b>	<b>32,859.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>600 Operations &amp; Maintenance</b>						
431 Electricity 436	10,162.00	10,277.00	9,900.00	10,179.00	10,000.00	11,000.00
432 Fuel For Heating 438	4,119.00	6,423.00	7,784.00	13,273.00	13,000.00	11,250.00
433 Water & Sewage 431	6,058.00	7,540.00	8,086.00	7,948.00	8,000.00	8,000.00
434 Garbage 432	2,136.00	2,463.00	2,601.00	2,512.00	2,100.00	2,100.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>22,475.00</b>	<b>26,703.00</b>	<b>28,371.00</b>	<b>33,912.00</b>	<b>33,100.00</b>	<b>32,350.00</b>
<b>TOTAL 139 Revilla</b>	<b>483,539.00</b>	<b>535,641.00</b>	<b>588,210.00</b>	<b>626,368.00</b>	<b>626,268.00</b>	<b>648,757.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>190 District Administration</b>						
<b>510 Office of Superintendent</b>						
324 Certificated Coordinator						<b>88,066.00</b>
<b>TOTAL 510 Office of Superintendent</b>						<b>88,066.00</b>
<b>TOTAL 190 District Administration</b>						<b>88,066.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>190 District Wide</b>						
<b>100 Regular Instruction</b>						
329 Teachers, Part Year 319					28,000.00	60,000.00
369 Other Employee Benefits					0.00	341,380.00
374 Workers' Comp Insurance	300.00	534.00	774.00	10,713.00	1,016.00	990.00
375 Fica & Medicare 364					870.00	870.00
376 Retirement					12,600.00	15,600.00
379 Physicals 369				150.00	0.00	0.00
400 Instructional Services	3,275.00	2,675.00	1,473.00	2,144.00	0.00	0.00
420-371 Travel						8,118.00
422 Student Travel 425	2,950.00	883.00	2,351.00		3,075.00	0.00
440 Other Purchased	3,480.00	799.00		1,650.00	600.00	11,475.00
441 Equipment Repair/Maint.	-4,428.00				0.00	25,000.00
443 Equipment	56,655.00	22,184.00	24,021.00	52,311.00	26,000.00	6,000.00
450 Supplies, Materials & 450-371 Supplies	271,515.00	53,939.00	143,226.00	87,445.00	25,000.00	174,879.00 10,000.00
510 Equipment 510	11,043.00		2,715.00	2,000.00	0.00	0.00
532 Dues and Fees 491	4,100.00	3,479.00	3,179.00	2,304.00	3,500.00	3,500.00
599 Unallocated Budget						396,664.00
<b>TOTAL 100 Regular Instruction</b>	<b>348,890.00</b>	<b>84,493.00</b>	<b>177,739.00</b>	<b>158,717.00</b>	<b>100,661.00</b>	<b>1,054,476.00</b>
<b>130 Gifted &amp; Talented</b>						
408 Staff Development			1,500.00		0.00	0.00
420 Travel 420	100.00		5,316.00		0.00	0.00
440 Other Purchased			338.00		0.00	0.00
450 Supplies, Materials & 510 Equipment 510	25,375.00 5,272.00		17,692.00		0.00	0.00
<b>TOTAL 130 Gifted &amp; Talented</b>	<b>30,747.00</b>		<b>24,846.00</b>		<b>0.00</b>	<b>0.00</b>
<b>140 Bilingual Education</b>						
322 Teacher's Salary 315	61,592.00	64,488.00	128,798.00	134,173.00	117,171.00	102,171.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
329 Teachers, Part Year 319			32,263.00		0.00	0.00
332 Instructional Support	28,418.00	28,645.00	30,364.00	33,521.00	33,248.00	33,248.00
371 Insurance-Life & Health	11,808.00	12,389.00	23,705.00	22,563.00	23,843.00	16,843.00
373 Unemployment Insurance	743.00	749.00	749.00	562.00	562.00	562.00
374 Workers' Comp Insurance	620.00	776.00	1,125.00	1,477.00	1,477.00	2,762.00
375 Fica & Medicare 364	2,892.00	2,670.00	4,084.00	3,922.00	4,095.00	4,015.00
376 Retirement	6,775.00	7,739.00	20,608.00	28,176.00	28,176.00	26,564.00
377 Retirement	2,529.00	1,679.00	3,298.00	5,316.00	5,274.00	6,982.00
378 Educational Assistance				210.00	150.00	150.00
379 Physicals 369		268.00	139.00	52.00	150.00	0.00
409 Other Professional	40.00				0.00	0.00
420 Travel 420	46.00	3,962.00		1,683.00	0.00	0.00
421 Mileage Reimbursement	163.00		549.00	128.00	0.00	0.00
450 Supplies, Materials &	6,025.00	1,737.00	4,104.00	2,852.00	20,996.00	20,996.00
510 Equipment 510		2,976.00			0.00	0.00
<b>TOTAL 140 Bilingual Education</b>	<b>121,651.00</b>	<b>128,078.00</b>	<b>249,786.00</b>	<b>234,635.00</b>	<b>235,142.00</b>	<b>214,293.00</b>
<b>160 Vocational Education</b>						
400 Instructional Services	9,852.00	15,662.00	18,955.00		-7,500.00	0.00
440 Other Purchased	30.00				0.00	0.00
441 Equipment Repair/Maint.	7,500.00	7,500.00	7,500.00		7,500.00	7,500.00
450 Supplies, Materials &	1,417.00		1,139.00		0.00	0.00
450-371 Supplies						37,504.00
510 Equipment 510		4,590.00			0.00	0.00
<b>TOTAL 160 Vocational Education</b>	<b>18,799.00</b>	<b>27,752.00</b>	<b>27,594.00</b>		<b>0.00</b>	<b>45,004.00</b>
<b>330 Health Services</b>						
407 Nursing Services 410	3,218.00	2,929.00	2,730.00	3,893.00	3,800.00	4,500.00
450 Supplies, Materials &	260.00	60.00	98.00	123.00	300.00	500.00
<b>TOTAL 330 Health Services</b>	<b>3,478.00</b>	<b>2,989.00</b>	<b>2,828.00</b>	<b>4,016.00</b>	<b>4,100.00</b>	<b>5,000.00</b>
<b>340 Testing Services</b>						

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
446 Advertising 491		176.00	351.00		8,500.00	0.00
450 Supplies, Materials &	18,254.00	21,327.00	29,255.00	26,959.00	18,000.00	55,328.00
<b>TOTAL 340 Testing Services</b>	<b>18,254.00</b>	<b>21,503.00</b>	<b>29,606.00</b>	<b>26,959.00</b>	<b>26,500.00</b>	<b>55,328.00</b>
<b>350 Support Services -</b>						
333 Technical Staff 324	125,543.00	132,837.00	139,992.00	143,532.00	157,056.00	210,000.00
371 Insurance-Life & Health	28,324.00	40,088.00	19,260.00	19,248.00	19,299.00	25,668.00
374 Workers' Comp Insurance	1,106.00	1,475.00	1,802.00	2,366.00	2,366.00	3,250.00
375 Fica & Medicare 364	9,362.00	9,661.00	10,091.00	10,642.00	11,802.00	15,010.00
377 Retirement	11,910.00	7,665.00	15,203.00	22,629.00	24,466.00	41,366.00
378 Educational Assistance		125.00			0.00	0.00
379 Physicals 369	120.00	120.00			150.00	0.00
408 Staff Development	-743.00	982.00			0.00	0.00
409 Other Professional	8,036.00		1,106.00	1,456.00	0.00	0.00
412 Telecommunications 433	50,119.00	58,817.00	53,122.00	73,499.00	74,400.00	49,305.00
420 Travel 420	8,313.00	2,806.00	5,847.00	-2,200.00	0.00	0.00
421 Mileage Reimbursement	1,082.00	1,675.00	1,607.00	1,159.00	2,000.00	2,000.00
440 Other Purchased		245.00	1,120.00	1,312.00	0.00	0.00
441 Equipment Repair/Maint.	1,217.00	4,348.00	5,355.00	1,482.00	4,500.00	4,500.00
450 Supplies, Materials &	35,685.00	30,565.00	33,530.00	27,354.00	20,000.00	35,500.00
510 Equipment 510	5,656.00	5,472.00	5,360.00	6,147.00	5,000.00	0.00
<b>TOTAL 350 Support Services -</b>	<b>285,730.00</b>	<b>296,881.00</b>	<b>293,395.00</b>	<b>308,626.00</b>	<b>321,039.00</b>	<b>386,599.00</b>
<b>351 Kanayama</b>						
415 Insurance Expense 445	1,305.00	840.00	1,026.00		7,800.00	0.00
429 Stipends 485	12,600.00	12,600.00	24,000.00	15,000.00	12,250.00	15,000.00
<b>TOTAL 351 Kanayama</b>	<b>13,905.00</b>	<b>13,440.00</b>	<b>25,026.00</b>	<b>15,000.00</b>	<b>20,050.00</b>	<b>15,000.00</b>
<b>360 Library Services</b>						
447 Library Services 496	30,073.00	34,653.00	31,382.00	29,182.00	32,000.00	27,700.00
450 Supplies, Materials &		841.00	6,320.00	-5,033.00	-7,800.00	0.00
510 Equipment 510	8,406.00	7,978.00			0.00	0.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 360 Library Services</b>	<b>38,479.00</b>	<b>43,472.00</b>	<b>37,702.00</b>	<b>24,149.00</b>	<b>24,200.00</b>	<b>27,700.00</b>
<b>370 Staff Development</b>						
408 Staff Development			38,788.00		10,000.00	10,000.00
450 Supplies, Materials &			1,957.00	10,844.00	-3,100.00	0.00
<b>TOTAL 370 Staff Development</b>			<b>40,745.00</b>	<b>10,844.00</b>	<b>6,900.00</b>	<b>10,000.00</b>
<b>371 Quality School Initiative</b>						
325 Extra Duty Contracts	3,570.00				0.00	0.00
375 Fica & Medicare 364	5.00				0.00	0.00
376 Retirement	358.00				0.00	0.00
408 Staff Development	13,753.00	-2,000.00	8,920.00	-1,079.00	0.00	0.00
420 Travel 420	9,885.00	3,657.00	13,834.00		0.00	0.00
422 Student Travel 425		5,360.00	1,548.00	1,350.00	0.00	0.00
450 Supplies, Materials &	13,740.00	28,697.00	11,599.00	24,729.00	0.00	0.00
510 Equipment 510	6,135.00	29,488.00	28,884.00		0.00	0.00
<b>TOTAL 371 Quality School Initiative</b>	<b>47,446.00</b>	<b>65,202.00</b>	<b>64,785.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>380 Improvement of Instruction</b>						
401 Educational Consulting		15,000.00	-12,269.00		0.00	0.00
450 Supplies, Materials &			198.00		0.00	0.00
<b>TOTAL 380 Improvement of Instruction</b>		<b>15,000.00</b>	<b>-12,071.00</b>		<b>0.00</b>	<b>0.00</b>
<b>381 Curriculum Development</b>						
321 Administrator's Salary	68,937.00	70,092.00	71,029.00	71,796.00	71,781.00	71,781.00
334 Support Staff 324		28,800.00	30,120.00	31,488.00	31,488.00	31,488.00
339 Temporary/Substitutes	581.00		53.00		0.00	0.00
371 Insurance-Life & Health	8,594.00	13,715.00	15,640.00	17,177.00	17,741.00	17,741.00
373 Unemployment Insurance	50.00				0.00	0.00
374 Workers' Comp Insurance	532.00	881.00	1,277.00	1,677.00	1,677.00	1,704.00
375 Fica & Medicare 364	1,049.00	3,390.00	3,323.00	5,008.00	3,740.00	3,440.00
376 Retirement	8,216.00	8,876.00	11,514.00	15,739.00	19,274.00	18,663.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
377 Retirement	51.00	1,805.00	3,271.00	8,308.00	4,994.00	6,612.00
378 Educational Assistance		295.00			75.00	75.00
379 Physicals 369	137.00				100.00	0.00
412 Telecommunications						700.00
412 Telecommunications 433	800.00	779.00	629.00	635.00	0.00	0.00
421 Mileage Reimbursement	600.00	600.00	600.00	600.00	600.00	600.00
442 Building Rentals 441					664.00	664.00
450 Supplies, Materials &	5,013.00	378.00	2,792.00	338.00	27,400.00	3,000.00
532 Dues and Fees 491	609.00		692.00	195.00	2,000.00	2,000.00
<b>TOTAL 381 Curriculum Development</b>	<b>95,169.00</b>	<b>129,611.00</b>	<b>140,940.00</b>	<b>152,961.00</b>	<b>181,534.00</b>	<b>158,468.00</b>
<b>500 Executive Administration</b>						
411 Postage 433		515.00		425.00	0.00	0.00
440 Other Purchased			1.00		0.00	0.00
450 Supplies, Materials &		3,169.00	-1.00	5,707.00	7,500.00	0.00
<b>TOTAL 500 Executive Administration</b>		<b>3,684.00</b>	<b>0.00</b>	<b>6,132.00</b>	<b>7,500.00</b>	<b>0.00</b>
<b>505 Board of Education</b>						
334 Support Staff 324	20,447.00	15,040.00	15,543.00	13,517.00	16,744.00	16,744.00
339 Temporary/Substitutes				234.00	0.00	0.00
371 Insurance-Life & Health	1,314.00		3,031.00	3,019.00	3,722.00	3,722.00
374 Workers' Comp Insurance	160.00	137.00	199.00	261.00	261.00	276.00
375 Fica & Medicare 364	2,311.00	1,925.00	1,928.00	1,640.00	1,085.00	1,276.00
377 Retirement	2,747.00	1,296.00	2,421.00	3,025.00	2,656.00	3,516.00
403 Board Development Ser.	3,007.00		2,086.00	1,214.00	1,440.00	1,440.00
420 Travel 420	5,194.00	5,133.00	6,853.00	4,286.00	4,000.00	4,000.00
429 Stipends 485	10,023.00	10,141.00	9,666.00	7,696.00	7,695.00	7,695.00
440 Other Purchased			287.00		0.00	0.00
442 Building Rentals 441	232.00				0.00	0.00
446 Advertising 491	7,505.00	7,223.00	7,430.00	7,593.00	7,500.00	7,500.00
450 Supplies, Materials &	3,414.00	1,569.00	1,922.00	1,883.00	2,000.00	2,000.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
532 Dues and Fees 491	11,255.00	11,726.00	11,778.00	11,609.00	11,500.00	11,500.00
<b>TOTAL 505 Board of Education</b>	<b>67,609.00</b>	<b>54,190.00</b>	<b>63,144.00</b>	<b>55,977.00</b>	<b>58,603.00</b>	<b>59,669.00</b>
<b>510 Office of Superintendent</b>						
321 Administrator's Salary	95,000.00	96,000.00	97,065.00	98,565.00	98,500.00	98,500.00
334 Support Staff 324	47,390.00	15,040.00	15,543.00	13,517.00	16,744.00	16,744.00
339 Temporary/Substitutes				234.00	0.00	0.00
371 Insurance-Life & Health	16,412.00	11,712.00	15,360.00	14,168.00	16,693.00	23,693.00
374 Workers' Comp Insurance	1,059.00	991.00	1,437.00	1,887.00	1,887.00	1,902.00
375 Fica & Medicare 364	4,939.00	2,561.00	2,613.00	2,499.00	2,709.00	3,981.00
376 Retirement	10,450.00	11,520.00	15,520.00	20,685.00	20,685.00	48,507.00
377 Retirement	4,488.00	881.00	1,688.00	2,144.00	2,656.00	3,506.00
378 Educational Assistance					150.00	150.00
379 Physicals 369					100.00	0.00
404 Legal 414	50,599.00	7,677.00	25,434.00	14,669.00	20,000.00	20,000.00
405 Labor Relations	24,513.00	23,761.00	24,070.00	24,855.00	25,000.00	25,000.00
409 Other Professional		675.00	90.00		1,000.00	1,000.00
411 Postage 433	1,539.00	1,795.00	1,706.00	1,600.00	2,500.00	2,500.00
412 Telecommunications 433	5,095.00	5,237.00	4,233.00	4,583.00	5,500.00	1,250.00
420 Travel 420	3,666.00	5,273.00	3,060.00	5,072.00	3,845.00	3,000.00
421 Mileage Reimbursement	1,212.00	1,244.00	1,200.00	1,200.00	1,200.00	1,200.00
440 Other Purchased	110.00		359.00	97.00	200.00	200.00
441 Equipment Repair/Maint.	5,062.00	4,200.00	5,225.00		3,000.00	8,600.00
443 Equipment		1,397.00			0.00	0.00
450 Supplies, Materials &	3,461.00	4,194.00	11,628.00	4,934.00	-6,500.00	5,000.00
510 Equipment 510	3,753.00	2,363.00			0.00	0.00
532 Dues and Fees 491	1,919.00	1,031.00	1,264.00	2,155.00	2,155.00	1,000.00
<b>TOTAL 510 Office of Superintendent</b>	<b>280,667.00</b>	<b>197,552.00</b>	<b>227,495.00</b>	<b>212,864.00</b>	<b>218,024.00</b>	<b>265,733.00</b>
<b>530 Business Office</b>						
331 Administrator's Salary	74,000.00	75,110.00	75,110.00	86,102.00	80,664.00	70,627.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
334 Support Staff 324	114,041.00	117,801.00	133,804.00	156,188.00	156,664.00	157,029.00
339 Temporary/Substitutes	8,361.00	9,106.00	6,139.00		0.00	0.00
371 Insurance-Life & Health	40,142.00	42,414.00	40,309.00	40,501.00	43,476.00	43,476.00
373 Unemployment Insurance	375.00	375.00	375.00	281.00	281.00	281.00
374 Workers' Comp Insurance	1,560.00	2,222.00	2,714.00	3,564.00	3,564.00	3,756.00
375 Fica & Medicare 364	14,368.00	14,607.00	15,612.00	17,449.00	18,157.00	17,347.00
377 Retirement	18,431.00	11,582.00	23,059.00	34,833.00	37,639.00	47,808.00
378 Educational Assistance					150.00	150.00
379 Physicals 369		223.00	282.00	150.00	250.00	0.00
380 Annual Leave Adjustment		-2,024.00			0.00	0.00
402 Auditing 412	16,500.00	17,353.00	14,000.00	18,832.00	14,000.00	16,000.00
408 Staff Development	493.00	1,950.00	1,100.00	199.00	0.00	0.00
409 Other Professional	6,033.00	3,880.00	6,443.00	12,794.00	8,500.00	8,500.00
411 Postage 433	1,627.00	1,607.00	1,696.00	1,858.00	1,600.00	1,600.00
412 Telecommunications 433	4,425.00	4,316.00	3,420.00	3,959.00	4,400.00	1,100.00
415 Insurance Expense 445	129,430.00	181,395.00	167,206.00	94,048.00	125,148.00	125,148.00
420 Travel 420	4,366.00	2,576.00	3,430.00	2,202.00	3,000.00	5,000.00
421 Mileage Reimbursement	450.00	450.00	450.00	45.00	640.00	640.00
440 Other Purchased	1,413.00	228.00	5,917.00	837.00	500.00	500.00
441 Equipment Repair/Maint.	523.00	280.00	413.00	558.00	600.00	600.00
445 Microfilming 418	-5,000.00				0.00	0.00
446 Advertising 491	163.00	653.00	440.00	550.00	500.00	500.00
450 Supplies, Materials &	6,679.00	6,225.00	11,003.00	10,833.00	-14,000.00	5,000.00
510 Equipment 510	2,777.00	819.00			0.00	0.00
532 Dues and Fees 491	135.00	135.00	135.00	135.00	0.00	0.00
<b>TOTAL 530 Business Office</b>	<b>441,292.00</b>	<b>493,283.00</b>	<b>513,057.00</b>	<b>485,918.00</b>	<b>485,733.00</b>	<b>505,062.00</b>
<b>535 Indirect Cost Recovery</b>						
535 Indirect Costs 495	-43,582.00	-51,767.00	-53,187.00	-71,034.00	-42,000.00	-75,000.00
<b>TOTAL 535 Indirect Cost Recovery</b>	<b>-43,582.00</b>	<b>-51,767.00</b>	<b>-53,187.00</b>	<b>-71,034.00</b>	<b>-42,000.00</b>	<b>-75,000.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>540 Staff Services</b>						
334 Support Staff 324	47,592.00	51,079.00	37,690.00	38,324.00	40,388.00	39,288.00
371 Insurance-Life & Health	4,131.00	3,628.00	7,274.00	6,772.00	0.00	0.00
374 Workers' Comp Insurance	364.00	428.00	621.00	816.00	816.00	648.00
375 Fica & Medicare 364	3,554.00	3,797.00	2,841.00	2,779.00	3,006.00	2,994.00
377 Retirement	4,516.00	2,632.00	-504.00	1,002.00	6,231.00	6,231.00
379 Physicals 369				148.00	50.00	0.00
446 Advertising 491	266.00	450.00		1,000.00	400.00	400.00
<b>TOTAL 540 Staff Services</b>	<b>60,423.00</b>	<b>62,014.00</b>	<b>47,922.00</b>	<b>50,841.00</b>	<b>50,891.00</b>	<b>49,561.00</b>
<b>560 Other Administrative</b>						
530 Other Expense 490		19,092.00	12,500.00		0.00	0.00
<b>TOTAL 560 Other Administrative</b>		<b>19,092.00</b>	<b>12,500.00</b>		<b>0.00</b>	<b>0.00</b>
<b>600 Operations &amp; Maintenance</b>						
331 Administrator's Salary	126,015.00	130,015.00	144,472.00	68,158.00	114,177.00	111,668.00
334 Support Staff 324	26,168.00	27,144.00	28,613.00	30,631.00	28,676.00	37,032.00
335 Custodians &	426,177.00	429,635.00	458,506.00	521,444.00	473,782.00	490,500.00
339 Temporary/Substitutes	53,794.00	54,434.00	33,603.00	32,396.00	37,000.00	37,000.00
371 Insurance-Life & Health	94,636.00	94,021.00	95,377.00	108,977.00	98,840.00	98,840.00
373 Unemployment Insurance	1,185.00	1,245.00	1,245.00	934.00	934.00	934.00
374 Workers' Comp Insurance	14,658.00	22,883.00	27,950.00	36,705.00	36,705.00	43,837.00
375 Fica & Medicare 364	47,367.00	47,357.00	48,965.00	47,715.00	50,081.00	53,050.00
377 Retirement	55,342.00	35,157.00	63,880.00	91,173.00	88,330.00	134,232.00
379 Physicals 369	195.00	240.00	411.00	451.00	550.00	0.00
409 Other Professional	8,081.00		9,795.00	3,000.00	9,100.00	15,000.00
411 Postage 433		10.00	234.00		200.00	200.00
412 Telecommunications 433	4,581.00	4,868.00	5,730.00	7,463.00	7,500.00	7,500.00
415 Insurance Expense 445	129,428.00	181,395.00	175,000.00	156,946.00	202,892.00	225,000.00
420 Travel 420	2,229.00	4,456.00	5,089.00	5,661.00	6,500.00	8,500.00
421 Mileage Reimbursement	1,659.00	1,783.00	2,383.00	2,549.00	2,500.00	3,000.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
431 Electricity 436	6,051.00	7,869.00	12,227.00	11,949.00	10,900.00	11,445.00
432 Fuel For Heating 438	5,954.00	6,654.00	11,483.00	12,959.00	9,000.00	12,000.00
433 Water & Sewage 431	3,599.00	3,495.00	3,608.00	3,629.00	3,400.00	3,400.00
434 Garbage 432	10,721.00	6,769.00	4,604.00	6,185.00	7,000.00	7,000.00
436 Facility Repairs/Maint.	113,057.00	59,156.00	47,288.00	72,169.00	65,000.00	150,000.00
437 Fire Protection	9,782.00	15,885.00	19,981.00	17,588.00	20,000.00	25,000.00
439 Licensing & Inspections	10,865.00	13,239.00	15,330.00	18,414.00	16,000.00	19,000.00
440 Other Purchased	-11,771.00	4,992.00	7,836.00	6,671.00	12,000.00	17,000.00
441 Equipment Repair/Maint.	6,298.00	8,738.00	8,371.00	5,264.00	12,000.00	18,000.00
442 Building Rentals 441				36,250.00	54,000.00	27,000.00
443 Equipment	3,784.00	2,212.00	4,313.00	2,767.00	8,000.00	10,000.00
450 Supplies, Materials &	293,987.00	286,305.00	307,879.00	354,882.00	287,919.00	406,144.00
510 Equipment 510	43,783.00	7,856.00	27,606.00	27,339.00	37,000.00	53,000.00
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>1,487,625.00</b>	<b>1,457,813.00</b>	<b>1,571,779.00</b>	<b>1,690,269.00</b>	<b>1,699,986.00</b>	<b>2,025,282.00</b>
<b>750 Fund Transfer</b>						
540 Transfer To Other Funds		26,000.00		-61,425.00	0.00	0.00
541 Transfer to Student		65,250.00	250,000.00		0.00	0.00
544 Transfer to Pupil	9,651.00	25,945.00			-3,497.00	0.00
<b>TOTAL 750 Fund Transfer</b>	<b>9,651.00</b>	<b>117,195.00</b>	<b>250,000.00</b>	<b>-61,425.00</b>	<b>-3,497.00</b>	<b>0.00</b>
<b>900 Federal and State Sources</b>						
520 Debt Service Payments		35,785.00			0.00	0.00
<b>TOTAL 900 Federal and State Sources</b>		<b>35,785.00</b>			<b>0.00</b>	<b>0.00</b>
<b>TOTAL 190 District Wide</b>	<b>3,326,233.00</b>	<b>3,217,262.00</b>	<b>3,735,631.00</b>	<b>3,330,449.00</b>	<b>3,395,366.00</b>	<b>4,802,175.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>191 Correspondence</b>						
<b>100 Regular Instruction</b>						
322 Teacher's Salary 315	78,806.00	90,116.00	94,097.00	68,806.00	44,106.00	65,365.00
332 Instructional Support	13,508.00	13,441.00	14,470.00		16,624.00	16,624.00
371 Insurance-Life & Health	12,095.00	12,801.00	13,966.00	6,624.00	11,921.00	11,921.00
373 Unemployment Insurance	371.00	374.00	374.00	281.00	281.00	281.00
374 Workers' Comp Insurance	707.00	896.00	1,299.00	1,706.00	1,706.00	1,079.00
375 Fica & Medicare 364	2,079.00	2,274.00	2,393.00	939.00	2,048.00	948.00
376 Retirement	8,669.00	10,948.00	15,049.00	14,449.00	14,449.00	16,995.00
377 Retirement	1,282.00	788.00	1,571.00	-317.00	2,637.00	3,491.00
378 Educational Assistance			306.00	351.00	75.00	75.00
379 Physicals 369	117.00				100.00	0.00
412 Telecommunications 433				20.00	0.00	0.00
450 Supplies, Materials &	3,405.00	6,634.00	3,455.00	4,172.00	3,000.00	3,000.00
510 Equipment 510	710.00				0.00	0.00
<b>TOTAL 100 Regular Instruction</b>	<b>121,749.00</b>	<b>138,272.00</b>	<b>146,980.00</b>	<b>97,031.00</b>	<b>96,947.00</b>	<b>119,779.00</b>
<b>450 School Admin Support</b>						
334 Support Staff 324	11,790.00	11,149.00	5,712.00	12,486.00	12,262.00	6,249.00
371 Insurance-Life & Health	3,777.00	3,722.00	1,938.00	3,169.00	3,334.00	3,334.00
374 Workers' Comp Insurance	86.00	110.00	160.00	210.00	210.00	103.00
375 Fica & Medicare 364	857.00	806.00	408.00	955.00	900.00	476.00
377 Retirement	1,119.00	653.00	620.00	1,980.00	1,786.00	1,312.00
411 Postage 433	60.00				300.00	300.00
412 Telecommunications 433	831.00	671.00	637.00	706.00	900.00	900.00
<b>TOTAL 450 School Admin Support</b>	<b>18,520.00</b>	<b>17,111.00</b>	<b>9,475.00</b>	<b>19,506.00</b>	<b>19,692.00</b>	<b>12,674.00</b>
<b>600 Operations &amp; Maintenance</b>						
431 Electricity 436	310.00	268.00	270.00	345.00	300.00	300.00
432 Fuel For Heating 438	198.00	212.00	310.00	397.00	1,000.00	1,200.00
433 Water & Sewage 431	688.00	706.00	703.00	696.00	800.00	800.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 600 Operations &amp; Maintenance</b>	<b>1,196.00</b>	<b>1,186.00</b>	<b>1,283.00</b>	<b>1,438.00</b>	<b>2,100.00</b>	<b>2,300.00</b>
<b>TOTAL 191 Correspondence</b>	<b>141,465.00</b>	<b>156,569.00</b>	<b>157,738.00</b>	<b>117,975.00</b>	<b>118,739.00</b>	<b>134,753.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>192 District Wide Special Services</b>						
<b>200 Special Education</b>						
322 Teacher's Salary 315	29,985.00	31,417.00	32,200.00	33,543.00	33,943.00	33,543.00
332 Instructional Support		1,242.00			0.00	0.00
338 Substitutes/Temporaries	870.00	2,128.00		685.00	0.00	0.00
339 Temporary/Substitutes			422.00		0.00	0.00
371 Insurance-Life & Health	3,074.00	3,323.00	3,584.00	3,963.00	4,255.00	4,255.00
374 Workers' Comp Insurance	199.00	254.00	368.00	483.00	483.00	553.00
375 Fica & Medicare 364	528.00	1,301.00	764.00	505.00	486.00	486.00
376 Retirement	3,323.00	2,942.00	5,152.00	7,044.00	7,044.00	8,721.00
377 Retirement		73.00			0.00	0.00
378 Educational Assistance			153.00		0.00	0.00
379 Physicals 369			144.00	148.00	0.00	0.00
400 Instructional Services		16,725.00	2,018.00		0.00	0.00
421 Mileage Reimbursement	1,955.00	1,615.00	2,717.00	43.00	0.00	0.00
450 Supplies, Materials &	14,235.00	6,653.00			250.00	250.00
510 Equipment 510	15,530.00	15,103.00			0.00	0.00
<b>TOTAL 200 Special Education</b>	<b>69,699.00</b>	<b>82,776.00</b>	<b>47,522.00</b>	<b>46,414.00</b>	<b>46,461.00</b>	<b>47,808.00</b>
<b>202 Sped Extended School Year</b>						
325 Extra Duty Contracts		19,837.00	25,012.00		0.00	0.00
329 Teachers, Part Year 319	35,466.00				0.00	0.00
332 Instructional Support	8,873.00	9,219.00	17,147.00		0.00	0.00
371 Insurance-Life & Health		11.00			0.00	0.00
374 Workers' Comp Insurance	295.00	350.00	508.00	667.00	667.00	700.00
375 Fica & Medicare 364	1,117.00	931.00	2,067.00		0.00	0.00
376 Retirement	3,901.00	3,208.00	2,827.00		0.00	0.00
377 Retirement	687.00	437.00	1,318.00		0.00	0.00
422 Student Travel 425			55.00		0.00	0.00
450 Supplies, Materials &	293.00	182.00			0.00	0.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
<b>TOTAL 202 Sped Extended School Year</b>	<b>50,632.00</b>	<b>34,175.00</b>	<b>48,934.00</b>	<b>667.00</b>	<b>667.00</b>	<b>700.00</b>
<b>210 Speech Services</b>						
322 Teacher's Salary 315	181,534.00	190,156.00	196,472.00	212,794.00	213,801.00	201,256.00
371 Insurance-Life & Health	18,375.00	19,827.00	21,435.00	25,112.00	25,531.00	25,531.00
374 Workers' Comp Insurance	1,191.00	1,812.00	2,214.00	2,907.00	2,907.00	3,321.00
375 Fica & Medicare 364	2,418.00	2,510.00	2,605.00	2,719.00	2,326.00	2,918.00
376 Retirement	19,969.00	22,819.00	31,435.00	43,874.00	42,264.00	52,327.00
378 Educational Assistance					225.00	225.00
379 Physicals 369	117.00	137.00			150.00	0.00
409 Other Professional	80.00				0.00	0.00
421 Mileage Reimbursement	240.00	401.00	1,015.00	790.00	500.00	500.00
441 Equipment Repair/Maint.	32.00	316.00			0.00	0.00
450 Supplies, Materials &	1,799.00	1,991.00	750.00		750.00	750.00
510 Equipment 510	5,381.00	5,979.00			0.00	0.00
<b>TOTAL 210 Speech Services</b>	<b>231,136.00</b>	<b>245,948.00</b>	<b>255,926.00</b>	<b>288,196.00</b>	<b>288,454.00</b>	<b>286,828.00</b>
<b>211 Physical Therapy Services</b>						
322 Teacher's Salary 315	40,519.00	41,333.00	41,818.00	48,201.00	47,920.00	48,161.00
371 Insurance-Life & Health	6,116.00	6,600.00	7,145.00	7,926.00	8,510.00	8,510.00
374 Workers' Comp Insurance	397.00	509.00	738.00	969.00	969.00	795.00
375 Fica & Medicare 364	588.00	557.00	554.00	641.00	795.00	698.00
376 Retirement	4,457.00	4,960.00	6,687.00	10,114.00	9,391.00	12,522.00
378 Educational Assistance		606.00	372.00		75.00	75.00
379 Physicals 369				30.00	50.00	0.00
406 Pt/Ot Services 410	36,486.00	35,622.00	24,032.00		0.00	0.00
421 Mileage Reimbursement	183.00	131.00	74.00	51.00	118.00	118.00
450 Supplies, Materials &	458.00	675.00	243.00	123.00	250.00	250.00
510 Equipment 510	3,955.00				0.00	0.00
<b>TOTAL 211 Physical Therapy Services</b>	<b>93,159.00</b>	<b>90,993.00</b>	<b>81,663.00</b>	<b>68,055.00</b>	<b>68,078.00</b>	<b>71,129.00</b>
<b>220 Sped Support Services</b>						

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
322 Teacher's Salary 315	61,612.00	62,942.00	66,094.00	67,085.00	67,085.00	68,806.00
371 Insurance-Life & Health	6,144.00	6,628.00	7,145.00	7,927.00	8,510.00	8,510.00
374 Workers' Comp Insurance	397.00	509.00	738.00	969.00	969.00	1,135.00
375 Fica & Medicare 364	860.00	870.00	916.00	922.00	973.00	998.00
376 Retirement	6,775.00	7,540.00	10,575.00	14,088.00	14,088.00	17,890.00
378 Educational Assistance					75.00	75.00
379 Physicals 369		150.00			50.00	0.00
421 Mileage Reimbursement	340.00	217.00	332.00	141.00	350.00	350.00
441 Equipment Repair/Maint.	32.00				0.00	0.00
450 Supplies, Materials &	3,899.00	2,834.00			250.00	250.00
510 Equipment 510	1,862.00	1,993.00			0.00	0.00
<b>TOTAL 220 Sped Support Services</b>	<b>81,921.00</b>	<b>83,683.00</b>	<b>85,800.00</b>	<b>91,132.00</b>	<b>92,350.00</b>	<b>98,014.00</b>
<b>230 Sped Administration</b>						
321 Administrator's Salary	108,670.00		74,851.00	78,929.00	78,329.00	81,593.00
322 Teacher's Salary 315		66,142.00			0.00	0.00
334 Support Staff 324	37,722.00	39,125.00	41,064.00	43,441.00	42,924.00	44,220.00
371 Insurance-Life & Health	16,276.00	6,638.00	13,057.00	14,280.00	13,715.00	13,715.00
373 Unemployment Insurance	25.00	25.00	57.00	19.00	19.00	19.00
374 Workers' Comp Insurance	961.00	946.00	1,372.00	1,802.00	1,802.00	2,076.00
375 Fica & Medicare 364	3,948.00	3,821.00	4,122.00	4,346.00	4,420.00	4,553.00
376 Retirement	9,848.00	7,937.00	11,976.00	16,449.00	16,449.00	21,214.00
377 Retirement	3,577.00	2,293.00	4,460.00	6,887.00	6,808.00	9,286.00
378 Educational Assistance					150.00	150.00
379 Physicals 369	120.00				100.00	0.00
411 Postage 433	950.00	991.00	1,009.00	985.00	0.00	0.00
412 Telecommunications 433	3,867.00	3,085.00	4,170.00	4,325.00	0.00	0.00
420 Travel 420	4,402.00	4,295.00			0.00	0.00
421 Mileage Reimbursement	809.00	867.00	744.00	108.00	600.00	600.00
440 Other Purchased	100.00	38.00	80.00		0.00	0.00
441 Equipment Repair/Maint.		354.00			0.00	0.00

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2006 BUDGET	BUDGET 2007
446 Advertising 491	<b>88.00</b>				<b>0.00</b>	<b>0.00</b>
450 Supplies, Materials &	<b>2,728.00</b>	<b>3,839.00</b>	<b>1,332.00</b>	<b>315.00</b>	<b>0.00</b>	<b>0.00</b>
510 Equipment 510	<b>3,154.00</b>	<b>495.00</b>			<b>0.00</b>	<b>0.00</b>
532 Dues and Fees 491	<b>795.00</b>				<b>0.00</b>	<b>0.00</b>
<b>TOTAL 230 Sped Administration</b>	<b>198,040.00</b>	<b>140,891.00</b>	<b>158,294.00</b>	<b>171,886.00</b>	<b>165,316.00</b>	<b>177,426.00</b>
<b>750 Fund Transfer</b>						
540 Transfer To Other Funds					<b>-59,271.00</b>	<b>0.00</b>
<b>TOTAL 750 Fund Transfer</b>					<b>-59,271.00</b>	<b>0.00</b>
<b>TOTAL 192 District Wide Special Services</b>	<b>724,587.00</b>	<b>678,466.00</b>	<b>678,139.00</b>	<b>666,350.00</b>	<b>602,055.00</b>	<b>681,905.00</b>

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT  
OPERATING FUND BUDGET FOR FYE 6/30/2007**

	<b>FY 2003 ACTUAL</b>	<b>FY 2004 ACTUAL</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2006 BUDGET</b>	<b>BUDGET 2007</b>
<b>TOTAL BUDGET</b>	<b>17,646,297.00</b>	<b>17,667,626.00</b>	<b>19,479,187.00</b>	<b>20,703,402.00</b>	<b>20,881,680.00</b>	<b>24,438,070.00</b>