

**Ketchikan School District
FY19 Draft Budget
Requires: 2220 ADM, 83 INT, 65 Corr**

Abbreviation	Program	FY18	FY19	Total
R	RESTRICTED	11,110,555	10,594,170	10,594,170
ELEM	ELEMENTARY	7,036,327	7,207,269	17,801,439
SMS	SCHOENBAR MIDDLE SCHOOL	2,356,036	2,398,999	20,200,438
KHS	KETCHIKAN HIGH SCHOOL	4,518,009	4,542,481	24,742,919
RHS	REVILLA BLENDED SCHOOL	1,177,363	1,196,987	25,939,906
CURR	CURRICULUM MATERIALS	168,001	168,001	26,107,907
TECH	TECHNOLOGY	1,187,754	1,150,391	27,258,298
ADMIN	ADMINISTRATION	1,588,437	1,528,420	28,786,718
FT	FAST TRACK	321,926	322,026	29,108,744
SPED	SPECIAL SERVICES	3,858,058	3,880,658	32,989,402
O&M	OPERATIONS & MAINTENANCE	1,110,517	1,176,024	34,165,426
ACT	Activities Fund	611,162	611,162	34,776,588
BCS	Borough In-kind Contribution	75,000	75,000	34,851,588
DIST	Transfer to Borough (Education Fund)	809,687	-	34,851,588
DIST	Unallocated Budget	652,330	-	34,851,588
GREEN LINE				
ELEM	Certified Teacher (6th Grade PH)		90,000	34,941,588
SMS	Certified Teacher (Math)***		90,000	35,031,588
KHS	Certified Teacher (World Language)***		90,000	35,121,588
KHS	Certified Teacher (Tribal Scholars)***		45,000	35,166,588
RED LINE				
TECH	Computer Technician		52,000	35,218,588
R	Maintenance Supplies		50,000	35,268,588
ELEM	Certified Teacher (Math RTI)***		90,000	35,358,588
ELEM	Certified Teacher (4th Grade HT)***		90,000	35,448,588
ELEM	Certified Music Teacher***		90,000	35,538,588
ADMIN	Legal Services		10,000	35,548,588
Revenues		FY18	FY19	Change
State Foundation Funding		25,652,240	25,012,278	-639,962
State One-Time Funding		0	389,626	
Borough Appropriations (Required Local Cont.)		4,628,063	4,689,240	61,177
Borough Appropriations (Discretionary Local Cont.)		3,464,000	4,223,793	759,793
Borough In-kind Contribution		75,000	75,000	0
Carryover		2,154,370	370,756	-1,783,614
Other Revenue		75,000	75,000	0
Charter Schools Carryover		382,489	180,895	-201,594
Medicaid Billing		150,000	150,000	0
Total Revenues		36,581,162	35,166,588	-1,414,574

State Foundation & Other Revenues*

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25,788,929
Required Local Cont.

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4,689,240
In-kind Contribution

↓

75,000
Discretionary Local Cont.

↓

4,223,793

↓

35,166,588

* Includes: Carryover, Medicaid Billing, and Erate
 ** Changes from previous budget draft
 *** New Item