

Ketchikan Gateway Borough School District

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Elizabeth Lougee, Superintendent • Katie Jo Parrott, Business Manager

Catherine Alilin, Human Resources • Terri Crofcheck, Special Services • Alonso Escalante, Curriculum



Memo

To: Beth Lougee, Superintendent
From: Katie Jo Parrott, Business Manager
CC: Kerry Watson, Board Clerk
Date: April 23, 2021
RE: FY21 Budget Revision #2

The attached FY21 Budget Revision is submitted for your consideration.

This budget revision is to align the budget with needs for actual expenditures and encumbrances for the year as follows:

| FY21 Budget Transfers | | |
|-----------------------|---------------|--|
| Account Code | Change Amount | Reason |
| 100.190.101.450.XXX | 155,000.00 | Increase budgeted amount for curriculum materials |
| 100.193.100.319.000 | (35,000.00) | Unused/unencumbered budgeted amount from long-term subs |
| 100.190.510.413.000 | (10,000.00) | Unused/unencumbered budgeted amount for labor services |
| 100.1XX.XXX.420.000 | (26,000.00) | Unused/unencumbered budgeted amount for staff travel |
| 100.190.XXX.425.000 | (15,600.00) | Unused/unencumbered budgeted amounts for student travel |
| 100.190.550.321.000 | 5,000.00 | Increase budgeted amount for Central Office classified salary |
| 100.190.511.414.000 | (5,000.00) | Unused/unencumbered budgeted amounts for Board legal services |
| 100.190.600.510.000 | 8,500.00 | Increase budgeted amount for maintenance equipment |
| 100.190.360.510.000 | (40,000.00) | Unused/unemcumbered budgeted amounts in Equipment |
| 100.192.230.457.000 | (5,000.00) | Unused/unemcumbered budgeted amounts in small tools & equipment |
| 100.190.510.311.000 | 125,000.00 | Increase budgeted amount for Superintendent certified salary |
| 100.XXX.XXX.329.000 | (85,000.00) | Unused/unemcumbered budgeted amounts in Classified Subs/Temps |
| 100.190.XXX.361.000 | (46,900.00) | Unused/unemcumbered budgeted amounts in Insurance - Health & Life |
| 100.196.200.490.000 | (25,000.00) | Unused/unemcumbered budgeted amounts in Other Expenses (Medicaid Fees) |

Total operating fund budget including revisions and in-budget transfers remains the same: \$41,110,213.

This budget revision requires no additional funding and no increase in our expenditure authority.