

**KPBSD
FY19 General Fund Budget
6/26/2017**

	<u>Approved</u>	<u>SOA Action</u>	<u>KPB Action</u>
	FY19 School Board 4/2/2018	FY19 SB142 5/12/2018	FY19 Ordinance 2018-19 7/6/2018
<u>Revenues</u>			
State of Alaska	\$ 79,722,014.00	\$ 81,127,166.00	\$ 81,127,166.00
State of Alaska On-Behalf	9,274,890.00	9,274,890.00	9,274,890.00
Borough Local	51,796,193.00	51,796,193.00	49,738,432.00
Medicaid - School Based	225,000.00	225,000.00	225,000.00
Misc.	1,180,000.00	1,180,000.00	1,180,000.00
Total GF Revenue	142,198,097.00	143,603,249.00	141,545,488.00
<u>Expenditures</u>			
Expenditures	142,548,497.00	142,548,497.00	142,548,497.00
Less GF Reductions			
Purchasing Supervisor	-	-	(115,485.00)
School Administration	-	-	(29,419.00)
Extra-Curricular Stipends	-	-	(23,665.00)
Art Specialist	-	-	(120,034.00)
District Office Travel	-	-	(60,000.00)
School Administration Travel	-	-	(9,184.00)
State Tournament Travel	-	-	(15,000.00)
Extra-Curricular Travel	-	-	(35,000.00)
Connections Supplies	-	-	(100,000.00)
Extra-Curricular Safety Equipment	-	-	(15,000.00)
Total General Fund Expenditures net Reductions	-	-	(522,787.00)
Total GF Expenditures Net Reductions	142,548,497.00	142,548,497.00	142,025,710.00
SNS Transfer	950,000.00	950,000.00	950,000.00
Total GF Expenditures & Transfers	143,498,497.00	143,498,497.00	142,975,710.00
Remaining Budget Balance	(1,300,400.00)	104,752.00	(1,430,222.00)
Use of GF Fund Balance	1,300,400.00	-	1,430,222.00
Net Ending Budget Balance	\$ -	\$ 104,752.00	\$ -