

Kenai Peninsula Borough School District
FY19 General Fund Budget

Revenues:

State of Alaska Foundation	\$	81,127,166
State of Alaska On-Behalf		9,274,890
Kenai Peninsula Borough Appropriation		38,883,797
Kenai Peninsula Borough In-Kind Services		10,854,635
Federal - Medicaid		225,000
Erate		700,000
Miscellaneous		480,000
Total Revenue	\$	<u>141,545,488</u>

Expenditures:

Instruction	\$	65,689,259
Special Education - Instruction		21,662,447
Special Education Support Services - Student		5,507,377
Support Services - Student		4,854,267
Support Services - Instruction		3,331,830
School Administration		6,495,095
School Administration Support Services		5,306,203
District Administration		1,274,964
District Administration Support Services		5,940,494
Operations and Maintenance of Plant		19,891,361
Student Activities		2,072,413
Transfer to Other Funds - SNS		950,000
Total Expenditures	\$	<u>142,975,710</u>

Excess (deficiency) of Revenues
over Expenditures (1,430,222)

Use of Fund Balance 1,430,222

Net Ending Budget Balance \$ -