

Kenai Peninsula Borough School District			
FY19 Budget			
	8/6/2018		1/14/2018
Revenue:	Original FY19 Budget	Revision	Revised FY19 Budget
Borough In-Kind	\$ 10,854,635	-	\$ 10,854,635
Bourgh Appropriation	38,883,797	-	38,883,797
Earnings on Investments	300,000	-	300,000
E-Rate	700,000	-	700,000
Other Local	180,000	-	180,000
State Foundation	79,434,290	(315,891)	79,118,399
State One-Time Funding	1,405,152	(6,254)	1,398,898
Quality Schools	287,724	(852)	286,872
TRS On-Behalf	8,224,717		8,224,717
PERS On-Behalf	1,030,173		1,030,173
Federal Medicaid	225,000		225,000
Total Revenue	\$ 141,525,488	(322,997)	\$ 141,202,491
Expenditures			
Salaries	\$ 69,303,166	\$ (381,153)	\$ 68,922,013
Benefits	46,865,449	(1,246,620)	45,618,829
Professional - Technical	1,915,093	334,459	2,249,552
Travel	789,287	2,848	792,135
Utilities	6,890,285	-	6,890,285
Purchased Services	9,709,636	21,102	9,730,738
Supplies	3,653,918	172,006	3,825,924
Other Expenses	1,962,542	(106)	1,962,436
Equipment	936,334	-	936,334
Transfers	950,000	-	950,000
Total Expenditures	\$ 142,975,710	\$ (1,097,464)	\$ 141,878,246
Excess (Deficiency) of Revenues over Expenditures	(1,450,222)		(675,755)
Use of Fund Balance	\$ 1,450,222		\$ 675,755