

Kenai Peninsula Borough School District
 Negotiations FY19 & FY20 Salaries/Benefits, Longevity and Shift Differential.

Health Care is not included in the use of DC Forfeiture fund balance. For FY19, the District will replenish the Employee Health Care Reserve Account for all employees to \$750,000 by contributing \$668,748.17 out of the District's Health Care Reserve Account in the Internal Service Fund.

Committed DC Forfeiture	\$	1,223,986
<u>FY19 Costs</u>		
KPESA FY19 Salaries	\$	112,578
KPESA FY19 Longevity		138,898
KPESA FY19 Shift		30,692
KPEA FY19		247,903
KPEA FY19 Longevity		53,338
Balance	\$	583,409
<u>FY20 Costs</u>		
KPESA FY20 Salaries	\$	340,587
KPESA FY20 Longevity		182,615
KPESA FY19 Shift		30,692
KPEA FY20 Salaries		759,560
KPEA FY20 Longevity		66,559
	\$	1,380,013
Total Salaries/Benefits, Longevity, and Shift Differential for FY19 and FY20	\$	1,963,422
Committed DC Fund Balance		<u>(1,223,986)</u>
Balance Remaining	\$	739,436