

KPBSD Enrollment Projection Information
 One-Day OASIS Enrollment for 9/25/2019 and Subsequent Revenue Result

| State of Alaska Revenue | <u>Enrollment Projected 12/27/2018</u> | <u>Actual Enrollment 9/25/2019</u> | <u>Change</u> |
|-------------------------------------|--|--|---------------|
| Brick and Mortar Schools Enrollment | 7,928.00 | 7,726.14 | (201.86) |
| Correspondence Enrollment | <u>753.00</u> | <u>798.46</u> | <u>45.46</u> |
| Total Enrollment | 8,681.00 | 8,524.60 | (156.40) |
| AK State Aid | \$ 79,009,719 | \$ 77,666,692 | (\$1,343,027) |

| Kenai Peninsula Borough Revenue | <u>Enrollment Projected 12/27/2018</u> | <u>Actual Enrollment 9/25/2019</u> | <u>Change</u> |
|--|--|---|---------------|
| MAX Borough Funding Estimate | \$ 52,537,091 | \$ 52,226,926 | (\$310,165) |
| | <u>KPB Funding Resoultion 6/4/2019</u> | <u>Reduced Cap Per 9/25/2019 Enrollment</u> | <u>Change</u> |
| Actual Borough Funding | \$ 52,512,091 | \$ 52,226,926 | (\$285,165) |

Total Revenue Loss From 9/25/2019 Reduced Enrollment Projection

| | |
|---------------------------------|-----------------------------|
| State of Alaska Revenue | (<u>\$1,343,027</u>) |
| KPB Revenue | (<u>\$285,165</u>) |
| Combined Loss of Revenue | (<u>\$1,628,192</u>) |