

Kenai Peninsula Borough School District
Budget to Actual Comparisons

Expenditure Category	Actual FY17	% of Actual Expenditures	Actual FY18	% of Actual Expenditures	Actual FY19	% of Actual Expenditures	Budget FY21	% of Budget
Certificated Salaries	\$ 49,835,790	35.33%	\$ 50,573,605	36.25%	\$ 50,551,411	36.05%	\$ 51,640,661	35.59%
Non-Certificated Salaries	18,775,791	13.31%	18,396,214	13.19%	18,384,693	13.11%	18,437,464	12.71%
Benefits w/o Healthcare	13,298,258	9.43%	13,263,593	9.51%	12,174,213	8.68%	13,833,780	9.53%
Benefit Healthcare	22,930,067	16.25%	21,952,489	15.74%	21,952,377	15.66%	24,533,895	16.91%
TRS/PERS On-Behalf	8,638,368	6.12%	8,402,238	6.02%	9,782,683	6.98%	10,626,356	7.32%
Professional - Technical	2,194,186	1.56%	2,371,761	1.70%	2,520,802	1.80%	1,269,584	0.87%
Travel	879,789	0.62%	872,735	0.63%	777,754	0.55%	760,695	0.52%
Utilities	7,188,797	5.10%	7,119,401	5.10%	7,359,702	5.25%	6,996,206	4.82%
Purchased Services	10,611,644	7.52%	10,693,421	7.67%	11,220,379	8.00%	9,382,871	6.47%
Supplies	3,422,377	2.43%	3,524,126	2.53%	3,745,227	2.67%	3,806,418	2.62%
Other Expenses	22,149	0.02%	70,703	0.05%	(131,780)	-0.09%	1,975,319	1.36%
Equipment	1,513,015	1.07%	1,412,344	1.01%	1,133,898	0.81%	1,102,811	0.76%
Transfer	1,755,072	1.24%	850,000	0.61%	750,000	0.53%	750,000	0.52%
Total Expenditures	\$ 141,065,303	100.00%	\$ 139,502,630	100.00%	\$ 140,221,359	100.00%	\$ 145,116,060	100.00%
Salaries/Benefits	\$ 113,478,274	80.44%	\$ 112,588,139	80.71%	\$ 112,845,377	80.48%	\$ 119,072,156	82.05%
Other Categories	27,587,029	19.56%	26,914,491	19.29%	27,375,982	19.52%	26,043,904	17.95%
Total	\$ 141,065,303		\$ 139,502,630		\$ 140,221,359		\$ 145,116,060	