

**Kenai Peninsula Borough School District - FY23 Budget Revision**

July 11, 2022

**General Fund Revenue Budget**

FY23 General Fund Revenue Budget - passed by the board April 11, 2022	\$ 131,526,240
FY23 Anticipated use of Fund Balance	-
Total General Fund Revenue, Transfers and Use of Fund Balance	<u>131,526,240</u>

**Changes**

Increase in Borough Appropriation Revenue Budget	1,204,074
Increase in In-Kind Services Revenue Budget	1,360,210
Total Borough Increase to General Fund	<u>2,564,284</u>

Increase in State of Alaska Revenue Budget - One-Time funding	3,844,884
Total State of Alaska Increase to General Fund	<u>3,844,884</u>

Total General Fund Revenue and Use of Fund Balance Changes	<u>6,409,168</u>
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<b>Total General Fund Revenue and Use of Fund Balance Budget</b>	<b><u><u>\$ 137,935,408</u></u></b>
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**General Fund Expenditure Budget**

FY23 General Fund Expenditure Budget - passed by the board April 11, 2022	\$ 131,526,240
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**Changes**

Increase in In-Kind Services Expenditure Budget	1,360,210
Increase in Expenditure budget - Interactive Flat Panel Displays	527,051
Increase in Expenditure budget - Salaries/Benefits	4,521,907
	<u>6,409,168</u>

Total General Fund Expenditure Budget Changes	<u>6,409,168</u>
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<b>Total General Fund Expenditure and Transfer Budget</b>	<b><u><u>\$ 137,935,408</u></u></b>
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