

KPBSD

FY18 General Fund Budget Scenario Summaries

4/3/2017

	<u>Scenario A</u>	-	<u>Scenario B</u>
	FY18	-	FY18
	Status Quo	-	Borough Max
	Budget	-	Funding
<u>Revenues</u>		-	
		-	
State of Alaska	\$87,129,086	-	\$87,129,086
Borough Local	\$48,238,432	-	\$51,282,194
Medicaid - School Based	\$200,000	-	\$200,000
Misc.	\$1,180,000	-	\$1,180,000
		-	
Total GF Revenue	\$136,747,518	-	\$139,791,280
		-	
<u>Expenditures</u>		-	
GF Status Quo Expenditures	\$139,139,184	-	\$139,139,184
Less GF Reductions		-	
5.0 FTE Unallocated	(\$500,000)	-	
1.0 FTE Pupil Services Coordinator	(\$140,696)	-	
1.0 Accounting Specialist	(\$59,703)	-	
Extra Curricular Safety Fund	(\$10,000)	-	
9.0 FTE ELL Tutors	(\$620,076)	-	
7.0 Custodial	(\$538,833)	-	
7.5 FTE HS Teacher Reduction at +2 PTR	(\$750,000)	-	
		-	
Total Reductions	(\$2,619,308)	-	\$0
		-	
Total GF Expenditures Net Reductions	\$136,519,876	-	\$139,139,184
SNS Transfer	<u>\$1,100,000</u>	-	<u>\$1,100,000</u>
		-	
Total GF Expenditures & Transfers	\$137,619,876	-	\$140,239,184
		-	
Remaining Budget Balance	(\$872,358)	-	(\$447,904)
		-	
Use of GF Fund Balance	\$872,358	-	\$447,904
		-	
Net Ending Budget Balance	\$0	-	\$0