

KPBSD

FY18 General Fund Budget Scenario Summaries
4/3/2017

	Scenario A		Scenario B		Scenario C	
	FY18		FY18		FY18	
	Status Quo		Borough Max		Borough Max &	
	Budget		Funding		5% State Reduction	Budget Reductions
Revenues						
	State of Alaska	\$87,129,086	\$87,129,086	\$81,835,374	(\$5,293,712)	
	Borough Local	\$48,238,432	\$51,282,194	\$50,064,640	(\$1,217,554)	
	Medicaid - School Based	\$200,000	\$200,000	\$200,000	\$0	
	Misc.	\$1,180,000	\$1,180,000	\$1,180,000	\$0	
Total GF Revenue		\$136,747,518	\$139,791,280	\$133,280,014	(\$6,511,266)	
Expenditures						
GF Status Quo Expenditures		\$139,139,184	\$139,139,184	\$139,139,184		
Less GF Reductions						
5.0 FTE Unallocated		(\$500,000)		(\$500,000)		
1.0 FTE Pupil Services Coordinator		(\$140,696)		(\$140,696)		
1.0 Accounting Specialist		(\$59,703)		(\$59,703)		
Extra Curricular Safety Fund		(\$10,000)		(\$10,000)		
9.0 FTE ELL Tutors		(\$620,076)		(\$620,076)		
7.0 Custodial		(\$538,833)		(\$538,833)		
7.5 FTE HS Teacher Reduction at +2 PTR		(\$750,000)		(\$750,000)		
	Total Reductions	(\$2,619,308)	\$0	(\$2,619,308)		
Total GF Expenditures Net Reductions		\$136,519,876	\$139,139,184	\$136,519,876		
	SNS Transfer	\$1,100,000	\$1,100,000	\$1,100,000		
Total GF Expenditures & Transfers		\$137,619,876	\$140,239,184	\$137,619,876		
Remaining Budget Balance		(\$872,358)	(\$447,904)	(\$4,339,862)		
Use of GF Fund Balance		\$872,358	\$447,904	?		
Net Ending Budget Balance		\$0	\$0			