

Kenai Peninsula Borough School District

Finance Committee Budget Deep Dive

Extra – Curricular General Fund Expenditures

Travel - \$145,000

Safety - \$25,000

Hockey Ice - \$15,000 (Three High Schools)

Stipends (budgeted) - \$1,130,433 (Includes benefits)

- 222 Stipends High School
- 102 Stipends Middle School
- 191 Stipends Other – Intramural and Academic

Athletic Directors – Salaries and Benefits \$250,856

Pool Expenditures – General Fund

Pool Managers – Salaries and Benefits \$685,314

Utilities Estimate: District Wide pool utilities (pumps, heat, lights) \$165,000 to \$202,000.

Susan B. \$16-19 K (Oil)

Ninilchik \$13-16K (Gas)

Seward \$25-30 (Oil)

Homer \$35-40 (Gas)

SOHI \$25-31 (Gas)

SKYVIEW \$26-35 (Gas)

Kenai \$25-31 (Gas)

Theater Expenditures – General Fund

Theater Manager/Technicians - \$621,421