

**KPBSD
FY18 General Fund Budget
6/26/2017**

	<u>Status Quo</u>		<u>Approved</u>		<u>KPB Action</u>		<u>SOA Action</u>
	FY18		FY18		FY18		FY18
					Ordinance		Fully Funded
	Status Quo		School Board		2017-19		Foundation
	Budget		4/3/2017		6/6/2017		6/29/2017
<u>Revenues</u>							
State of Alaska	\$87,129,086	-	\$87,129,086	-	\$87,129,086	-	\$87,129,086
Borough Local	\$48,238,432	-	\$51,282,194	-	\$49,738,432	-	\$49,738,432
Medicaid - School Based	\$200,000	-	\$200,000	-	\$200,000	-	\$200,000
Misc.	\$1,180,000	-	\$1,180,000	-	\$1,180,000	-	\$1,180,000
Total GF Revenue	\$136,747,518	-	\$139,791,280	-	\$138,247,518	-	\$138,247,518
<u>Expenditures</u>							
GF Status Quo Expenditures	\$139,139,184	-	\$139,139,184	-	\$139,139,184	-	\$139,139,184
Less GF Reductions							
5.0 FTE Unallocated	(\$500,000)	-		-	(\$500,000)	-	(\$500,000)
1.0 FTE Pupil Services Coordinator	(\$140,696)	-		-	(\$140,696)	-	(\$140,696)
1.0 Accounting Specialist	(\$59,703)	-		-	(\$59,703)	-	(\$59,703)
Extra Curricular Safety Fund	(\$10,000)	-		-	(\$10,000)	-	(\$10,000)
9.0 FTE ELL Tutors	(\$620,076)	-		-	(\$620,076)	-	(\$620,076)
7.0 Custodial	(\$538,833)	-		-	(\$538,833)	-	(\$538,833)
7.5 FTE HS Teacher Reduction at +2 PTR	(\$750,000)	-		-	(\$750,000)	-	\$0
Increase KPB In-Kind					\$199,620		\$199,620
Total General Fund Expenditures net Reductions	(\$2,619,308)	-	\$0	-	(\$2,419,688)	-	(\$1,669,688)
Total GF Expenditures Net Reductions	\$136,519,876	-	\$139,139,184	-	\$136,719,496	-	\$137,469,496
SNS Transfer	<u>\$1,100,000</u>	-	<u>\$1,100,000</u>	-	<u>\$1,100,000</u>	-	<u>\$1,100,000</u>
Total GF Expenditures & Transfers	\$137,619,876	-	\$140,239,184	-	\$137,819,496	-	\$138,569,496
Remaining Budget Balance	(\$872,358)	-	(\$447,904)	-	\$428,022	-	(\$321,978)
Use of GF Fund Balance	\$872,358	-	\$447,904	-	\$0	-	\$0
Net Ending Budget Balance	\$0	-	\$0	-	\$428,022	-	(\$321,978)