

Kenai Peninsula Borough School District			
Purchased services and Pro-tech services			
FY17 Actual Expenditures			
FY17 Actual	OASIS Enrollment	Pro-Tech Services	Purchased Services
Charter Schools			
Kaleidoscope	253.85	38,713	576,189
Soldotna Montessori	164.82	20,342	386,420
Aurora Borealis	193.70	-	468,831
Fireweed	105.00	8,782	210,542
Charter School Total	717.37	67,837	1,641,982
Schools			
Tebughna	29.00	-	3,705
Ninilchik	123.00	4,800	2,138
Susan B English	32.00	-	5,685
Homer High	381.29	2,960	13,967
KCHS	457.91	-	17,595
Seward High	188.95	-	5,002
SOHI	554.22	-	16,615
Nikiski Jr/Sr High	373.64	-	7,173
Kenai Middle	375.44	-	9,395
Skyview	413.40	-	3,832
Homer Middle	194.91	-	2,458
Seward Middle	125.65	-	1,057
Marathon	10.00	-	149
River City	80.85	-	452
Soldotna Prep	198.60	-	2,586
Chapman	114.00	-	1,630
Cooper Landing	18.00	-	280
Paul Banks	197.67	710	2,320
Nanwalek	82.75	5,430	38,284
Hope	17.00	-	379
Moose Pass	11.00	-	152
Nikolaevsk	65.50	-	611
Port Graham	36.50	420	2,378
Seward Elementary	282.81	-	2,967
Soldotna Elementary	301.89	-	4,271
Sterling Elementary	217.94	-	2,827
Tustumena Elementary	170.90	-	1,851
Redoubt Elementary	349.40	-	5,508
McNeil Canyon Elementary	124.75	-	1,729
K-Beach Elementary	407.88	-	4,341
Razdolna	86.72	-	53,426
West Homer Elementary	253.86	-	3,892
Mountain View Elementary	418.57	-	7,154
Nikiski North Star Elementary	361.25	-	5,556
Voznesenka	99.80	-	80,034
K-Selo	48.00	-	50,259
Homer Flex	37.60	-	632
Kenai Alternative	70.75	40,000	269
Connections	754.06	36,044	256,463
Schools Totals	8067.46	90,364	619,022

District Office			
School Board		95,547	19,151
Superintendent		-	8,770
Asst. Superintendent - Instructional Support		-	1,026,704
Asst. Superintendent - Instruction		39,200	(7)
Finance		58,384	10,533
Planning & Operations		2,125	2,955
Purchasing/Warehouse		-	7,598
Human Resources		171,471	12,171
Information Services		45,708	224,848
Erate		-	-
Pupil Services		1,128,959	2,943
Districtwide Service		-	6,968,924
Elementary Ed/Curriculum		469,312	7,723
Secondary Ed/Pupil Act		11,680	20,918
K-12/Assessment		13,600	36,574
Nursing		-	834
District Office Totals		2,035,986	8,350,639
Total	8784.83	2,194,187	10,611,643

	Pro-tech Services - 4100				-4121	-4140	-4150	Total
	Regular Instruction	District Administration	Special Education	Support Services	Audit	Legal	Medical	
District Office								
School Board	-	-	-	-	-	95,547	-	95,547
Superintendent	-	-	-	-	-	-	-	-
Asst. Superintendent - Instructional Support	-	-	-	-	-	-	-	-
Asst. Superintendent - Instruction	-	39,200	-	-	-	-	-	39,200
Finance	-	-	-	-	58,384	-	-	58,384
Planning & Operations	-	-	-	-	-	-	2,125	2,125
Purchasing/Warehouse	-	-	-	-	-	-	-	-
Human Resources	-	171,471	-	-	-	-	-	171,471
Information Services	-	45,708	-	-	-	-	-	45,708
Erate	-	-	-	-	-	-	-	-
Pupil Services	-	-	1,128,958	-	-	-	-	1,128,958
Elementary Ed/Curriculum	469,312	-	-	-	-	-	-	469,312
Secondary Ed/Pupil Act	11,680	-	-	-	-	-	-	11,680
K-12/Assessment	-	-	-	13,600	-	-	-	13,600
Nursing	-	-	-	-	-	-	-	-
District Office Total	480,992	256,379	1,128,958	13,600	58,384	95,547	2,125	2,035,985
Total	8784.83	600,564	256,379	1,167,587	13,600	58,384	95,547	2,194,186

Kenai Peninsula Borough School District													
Pro-tech services													
FY17 Actual	OASIS Enrollment												
Purchased Services - 4402										-4410	-4430	-4450	
		Regular Instruction	District Administration	Support Services	Special Education	Health Services	School Administration	Pupil Activity	Operation of Plant	Rental	Repair & Maintenance	Insurance	Total
Charter Schools													
Kaleidoscope	253.85	2,837	-	-	-	-	371	-	280,957	290,062	1,962	-	576,189
Soldotna Montessori	164.82	2,698	-	-	-	-	337	-	182,550	200,340	495	-	386,420
Aurora Borealis	193.70	3,859	-	-	-	-	1,152	1,610	234,139	227,032	1,039	-	468,831
Fireweed	105.00	492	-	-	-	-	2,094	-	81,896	126,060	-	-	210,542
Charter School Totals	717.37	9,886	-	-	-	-	3,954	1,610	779,542	843,494	3,496	-	1,641,982
Schools													
Tebughna	29.00	3,705	-	-	-	-	-	-	-	-	-	-	3,705
Niniichik	123.00	1,222	-	-	-	-	16	-	-	752	148	-	2,138
Susan B English	32.00	5,373	-	-	-	-	-	-	312	-	-	-	5,685
Homer High	381.29	5,588	-	-	-	-	277	5,000	-	756	2,346	-	13,967
KCHS	457.91	5,034	-	-	-	-	178	-	1,121	6,734	4,528	-	17,595
Seward High	188.95	2,385	-	-	-	60	716	400	528	225	688	-	5,002
SOHI	554.22	5,248	-	126	-	-	11	-	-	7,006	4,224	-	16,615
Nikiski Jr/Sr High	373.64	3,209	-	-	-	-	34	495	-	928	2,507	-	7,173
Kenai Middle	375.44	6,337	-	-	-	-	101	-	1,140	-	1,817	-	9,395
Skyview	413.40	3,730	-	-	-	-	6	-	-	-	96	-	3,832
Homer Middle	194.91	2,369	-	-	-	-	89	-	-	-	-	-	2,458
Seward Middle	125.65	1,057	-	-	-	-	-	-	-	-	-	-	1,057
Marathon	10.00	149	-	-	-	-	-	-	-	-	-	-	149
River City	80.85	445	-	-	-	-	7	-	-	-	-	-	452
Soldotna Prep	198.60	2,409	-	-	-	-	9	-	-	-	168	-	2,586
Chapman	114.00	1,552	-	-	-	-	40	-	-	-	38	-	1,630
Cooper Landing	18.00	280	-	-	-	-	-	-	-	-	-	-	280
Paul Banks	197.67	1,787	-	-	-	-	517	-	-	-	16	-	2,320
Nanwalek	82.75	5,251	-	-	-	-	350	-	-	32,683	-	-	38,284
Hope	17.00	370	-	-	-	-	9	-	-	-	-	-	379
Moose Pass	11.00	152	-	-	-	-	-	-	-	-	-	-	152
Nikolaevsk	65.50	580	-	-	-	-	31	-	-	-	-	-	611
Port Graham	36.50	1,953	-	-	-	-	265	-	160	-	-	-	2,378
Seward Elementary	282.81	2,933	-	-	-	-	34	-	-	-	-	-	2,967
Soldotna Elementary	301.89	4,048	-	-	-	-	113	-	-	-	110	-	4,271
Sterling Elementary	217.94	2,668	-	-	-	-	97	-	-	-	62	-	2,827
Tustumena Elementary	170.90	1,846	-	-	-	-	6	-	-	-	-	-	1,852
Redoubt Elementary	349.40	5,369	-	-	-	-	89	-	-	-	50	-	5,508
McNeil Canyon Elementary	124.75	1,530	-	-	-	-	55	-	-	-	144	-	1,729
K-Beach Elementary	407.88	4,184	-	-	-	-	157	-	-	-	-	-	4,341
Razdolna	86.72	902	-	-	-	-	344	-	-	52,136	44	-	53,426
West Homer Elementary	253.86	2,934	-	-	-	-	526	-	432	-	-	-	3,892
Mountain View Elementary	418.57	6,098	-	-	-	-	376	-	-	-	681	-	7,155
Nikiski North Star Elementary	361.25	4,189	-	-	-	-	92	-	-	-	1,275	-	5,556
Voznesenka	99.80	1,293	-	-	-	-	-	-	-	77,993	748	-	80,034
K-Selo	48.00	579	-	-	-	-	-	-	-	49,680	-	-	50,259
Homer Flex	37.60	221	-	-	-	-	31	-	160	220	-	-	632
Kenai Alternative	70.75	260	-	-	-	-	9	-	-	-	-	-	269
Connections	754.06	252,322	-	-	-	-	-	-	-	4,096	45	-	256,463
Schools Totals	8067.46	351,561	-	126	-	60	4,585	5,895	3,853	233,209	19,735	-	619,024

		Purchased Services - 4402								-4410	-4430	-4450	Total
		Regular Instruction	District Administration	Support Services	Special Education	Health Services	School Administration	Pupil Activity	Operation of Plant	Rental	Repair & Maintenance	Insurance	
District Office													
School Board		-	19,151	-	-	-	-	-	-	-	-	-	19,151
Superintendent		-	8,770	-	-	-	-	-	-	-	-	-	8,770
Asst. Superintendent - Instructional Support		-	76	-	-	-	-	-	-	240,000	-	786,628	1,026,704
Asst. Superintendent - Instruction		-	(7)	-	-	-	-	-	-	-	-	-	(7)
Finance		-	10,533	-	-	-	-	-	-	-	-	-	10,533
Planning & Operations		-	-	-	-	-	-	-	-	-	2,955	-	2,955
Purchasing/Warehouse		-	7,013	-	-	-	-	-	-	-	584	-	7,597
Human Resources		-	7,835	-	-	-	-	-	-	4,336	-	-	12,171
Information Services		1,461	3,050	-	-	-	-	-	-	64	220,273	-	224,848
Erate		-	-	-	-	-	-	-	-	-	-	-	-
Pupil Services		-	-	-	2,227	-	-	-	-	131	584	-	2,942
Districtwide Services		6,842	-	-	-	-	-	-	7,177,421	(790,459)	-	575,120	6,968,924
Elementary Ed/Curriculum		7,534	-	159	-	-	-	-	-	30	-	-	7,723
Secondary Ed/Pupil Act		3,701	-	2,619	-	-	-	-	-	14,598	-	-	20,918
K-12/Assessment		68	-	1,306	-	-	-	-	-	-	35,200	-	36,574
Nursing		-	-	-	-	834	-	-	-	-	-	-	834
District Office Total		19,606	56,421	4,084	2,227	834	-	-	7,177,421	(531,300)	259,596	1,361,748	8,350,637
Total	8784.83	381,053	56,421	4,210	2,227	894	8,539	7,505	7,960,816	545,403	282,827	1,361,748	10,611,643