**Kenai Peninsula Borough School District**

**FY18 Preliminary General Fund Budget**

8,781 Projected Enrollment for FY18 School Year

44 Schools located in a geographic region encompassing roughly 25,600 Square miles

4 Schools are only accessible by boat or by air.

681.64 Certified General Fund Staff

410.14 Support General Fund Staff

**Revenue – Status Quo - $137,381,321**



Foundation Funding Formula - $5,930 Base Student Allocation (BSA) – Governor’s Budget

**Expenditures – Status Quo – $140,833,901**

KPBSD (Deficiency) of Revenues over Expenditures ($3,452,580)

Reductions totaling $2.4 million and the Use of 1/3 fund balance in the amount of $1.1 million to create a preliminary expenditure budget that aligns with a Status Quo revenue budget.

Reductions of Expenditures to Status quo budget:

|  |  |
| --- | --- |
| 5.0 FTE Unallocated for Class Size Adjustment  |  ($500.000) |
| 1.0 FTE Pupil Services Coordinator |  (140,696) |
| 1.0 FTE Accounting Specialist |  (59,703) |
| Extra-Curricular Safety funds |  (10,000) |
| Ell Tutors |  (624,302) |
| Custodial |  (500,000) |
| 6.50 FTE Reductions for High Schools with an increase of +2 PTR |  (650,000) |
| Total Expenditure Reductions  | ($2,484,701) |

KPBSD General Fund Expenditure Budget Reductions FY15 – FY18

|  |  |
| --- | --- |
| FY15 Expenditure Budget reductions  | ($1,254,000) |
| FY16 Expenditure Budget reductions |  (1,375,000) |
| FY17 Expenditure Budget reductions |  (3,436,829) |
| FY18 Expenditure Budget reductions |  (2,484,701) |
| Total General Fund Expenditure Budget reductions  | ($8,550,530) |

Further State of Alaska Revenue Reductions mean additional expenditure reductions.

* 1% Reduction to BSA = ($1,055,166) reduction in State Revenue
* 3% Reduction to BSA = ($3,183,381) reduction in State Revenue
* 5% Reduction to BSA = ($5,293,712) reduction in State Revenue
1. FTE Certified Teacher = $100,000

A reduction of 10.0 FTE Certified Teachers for every $1 million in loss of revenue.