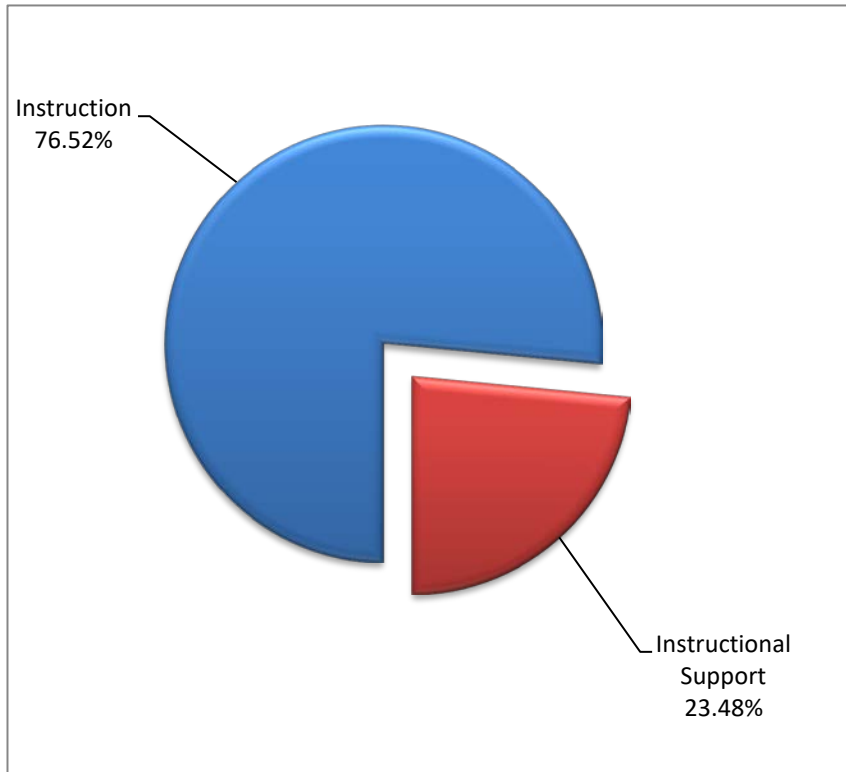


**Kenai Peninsula Borough School District
FY20 Preliminary General Fund Budget**

General Fund Expenditures by Function

Code	Description	Preliminary FY20 Budget	
-4100	Regular Instruction	\$ 68,271,896	
-4200	Special Education Instruction	21,531,297	
-4220	Special Education Support - Pupil	5,747,858	
-4300	Support Services - Pupil	4,893,212	
-4350	Support Services - Instruction	3,742,292	
-4400	School Administration	6,383,500	
	Instruction Subtotal	<u>110,570,055</u>	76.52%
-4450	School Administration - Support	5,082,805	
-451X	District Administration	1,150,397	
-455X	District Administration - Support	6,070,333	
-4600	Operation and Maintenance of Plant	19,577,168	
-4700	Pupil Activities	2,047,291	
	Instructional Support Subtotal	<u>33,927,994</u>	23.48%
	Total Expenditures	<u>\$ 144,498,049</u>	<u>100.00%</u>
	Transfers to Other Funds *	<u>864,420</u>	
	Total Expenditures and Transfers	<u>\$ 145,362,469</u>	



Types of Employees by Function

Regular Instruction – Instruction includes the educational activities directly involving the interaction between teachers and students.

Teacher, Bilingual, Gifted/Talented, Correspondence, and Vocational Education

Special Education Instruction – Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility.

Intensive Needs Teachers, Resource Teachers, and Special Education Aides

Special Education Support – Pupil – Special education support services – students includes educational activities designed to assess and improve the well being of special education students.

Director, Coordinators, School Psychologists, Speech Therapists, Occupational Therapists, Special Education Aides, Tutors, and Administrative Secretaries.

Support Services – Pupil – Support services – students includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process.

Counselors, Nurses, Student Success Liaison.

Support Services – Instruction – Support services – instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students.

Librarians, Administrative Secretaries, and Library Aides.

School Administration – School administration includes the activities of overall management, direction and leadership of a school.

Principals and Assistant Principals.

School Administration – Support – School administration support services includes the activities that support School Administration, function 400 in the overall management of a school.

School Secretaries.

District Administration – District administration includes the activities of broad overall district-wide executive and general administration of the school district.

Superintendent, Assistant Superintendent, Public Relations and Communications, Board Secretary, and Board of Education.

District Administration – Support – Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

Finance, Human Resources, Information Services, and Plant Operations and Maintenance.

Operation and Maintenance of Plant – Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping.

Custodians.

Pupil Activities – Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.).

Athletic Directors and Extra Curricular coaches.