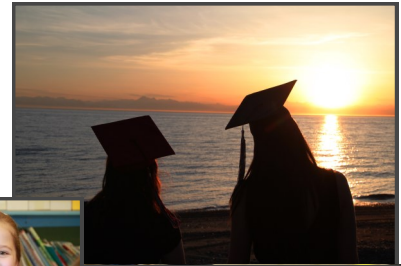




KPBSD FY19 Budget 101



Where does revenue come from?

KPBSD receives funding from three sources:

1. Borough, or "local" funding (\$ linked to state funding)
2. State funding (this is a constitutional mandate)
3. Federal and Grant funds (designated expenditure categories that are non-transferable to other expenses)

A school district does not have authority to raise its own revenue.

WE NEED A FISCAL PLAN!

What is an expenditure?

Primary expenses are staff and classroom instruction. Like a business, planning and operations, information systems, utilities, etc. are also included

2018-2019 BUDGET

Status Quo Flat Funding Revenue from the State of Alaska and the Kenai Peninsula Borough projects a FY19 deficit of:
(\$ 3.35 million)

\$1 million equates to ten teachers

How-to balance the budget:

- ◆ Align revenues and expenditures
- ◆ Request that the state legislature, and the Kenai Peninsula Borough adequately fund education
- ◆ If available, use General Fund reserves (savings account) to fund deficit, in order to avoid staff reductions and increased class sizes

The mission of the Kenai Peninsula Borough School District is to empower all learners to positively shape their futures.
Kenai Peninsula Borough School District www.KPBSD.org
148 N. Binkley Street, Soldotna, Alaska 99669 907.714.8888

YOUR GO-TO SCHOOL FINANCE RESOURCES:

KPBSD [Finance](#)
[webpage](#)

[http://bit.ly/
KPBSDfinance](http://bit.ly/KPBSDfinance)

FY18 budget &
funding [videos](#)
[http://bit.ly/
VideoFY18Budget](http://bit.ly/VideoFY18Budget)

[KPBSD and the
Legislature](#)
[https://bit.ly/
KPBSDandTheLegislat](https://bit.ly/KPBSDandTheLegislat)
ure

[Blog](#) and
announcements
[http://bit.ly/
KPBSDnews](http://bit.ly/KPBSDnews)

www.KPBSD.org



KPBSD Fiscal Reality

OUR CHALLENGE

“Alaska is addressing its ongoing fiscal challenges, and it is important that everyone is involved in the conversation to ensure a long-term fiscal plan is finally implemented.”
— Superintendent Sean Dusek, Kenai Peninsula Borough

PRIOR KENAI PENINSULA STAFF AND DEPARTMENT REDUCTIONS:

FY15: \$1,254,000

District Office 2.0 FTE Reduction
Certified 3.0 FTE reduction due to PTR increase
Technology, Supplies, Software, Utilities, Travel

FY16: \$1,375,000

District Office 2.0 FTE reduction
Certified 4.38 FTE reduction due to PTR increase
Curriculum, Utilities, Travel

FY17: \$3,436,829

District Office 5.26 FTE reduction
School Administration 2.0 FTE, Counseling 1.0 FTE
Food service, Supplies, Travel, Pro-Tech, Equipment

FY18: \$1,869,308

District Office 2.0 FTE reduction
Unallocated Staff 5.0 FTE reduction
Support Staff reductions (Custodians and Tutors position reductions, Student Nutrition hours reductions)

KPBSD REDUCTIONS:

For many years, budget reductions have come through efficiencies, Pupil to Teacher Ratio (PTR) increases, and reduction of staff. Plus, General Fund Balance reserves have been used to balance the school district budget. The effects of these cuts have been kept as far away from the classroom as possible and most of the public do not realize these reductions are already in effect.

FY15 Budget Reductions	(\$1,254,000)	Fund Balance Usage	\$1,147,325
FY16 Budget Reductions	(1,375,000)	Fund Balance Usage	\$1,379,600
FY17 Budget Reductions	(3,436,829)	Fund Balance Usage	\$1,315,015
FY18 Budget Reductions	<u>(1,869,308)</u>	Fund Balance Usage	<u>\$ 798,235*</u> projected
Total Budget Reduction	(\$ 7,935,137)	Fund Balance Use	\$4,640,175

FY15 TO FY18 REDUCTIONS AND FUND BALANCE (SAVINGS ACCOUNT) USE:

\$12,575,312 million

WHAT CAN YOU DO? #IDEAS

- ✓ Advocate for a [state fiscal plan](#)
- ✓ Ask your principal or school site council about the [impact of education funding reductions to your school](#) and KPBSD
- ✓ Contact [your state legislator](#) via phone, email, or town hall meeting
- ✓ [Testify](#) at a legislative hearing via an LIO office, make a telephone call, or write a letter
- ✓ Attend a [Borough Assembly meeting](#)
- ✓ [Share your story](#) about the impact of schools and K-12 education
- ✓ Talk to family, friends, elected officials, community partners