

Site Council
6:00pm
Location - Kenai HS Library

15 February 2023

Site Council Members present: Janae Van Slyke, Elizabeth Kvamme, Diana Smreka, Chris Adams, Andrea Hakkinen, Tiffany Ocel

Other Attendees: Patti Truesdell
As well as others from various schools in person and online

FY24 Community Budget Meetings

General Fund judge Summary - Original
Revenue 134.9mil
Expenditures 1.45 min
Deficit 10min
**assuming max from the Bureau

Budget Process

- Begins with projected enrollment - 8,450 students
- Current 8,369 students
- Revenue from: State of AK , Bureau, and E-rate and interest earnings etc.

State Funding

- FY24 is a large decrease in state revenue - using FY22 numbers
- Increase in the BSA about \$30 - lost harmless money

KPB Funding

- Cash appropriation for staff etc and in-kind
- Asking for the maximum allowable funding

Expenditures

- Status quo budget plus health care and office supplies
- 80% budget sits in salaries and benefits
- 12% other related expenditures

COVID Education Related Grant Funds

- Year 1 (FY21) was spent mainly on stuff - Chromebooks etc. 2.2mill
- Year 2 (FY22) 9 mill - paid mostly for staff very little on supplies (like the year before) and some of Year 3 monies (2.3mill)
- Year 3 (FY23) 20 mill on learning loss - staff, iReady Math program
- 70 staff positions are still being paid for with ESSER funds

- Remaining ESSER funds are going to help offset our deficit for FY24 - 4.4mil deficit remains

Senate Bill 52 - increases BSA by \$1000 - need community to reach out to legislature and talk to them about how important this is:

House Bill 65 - Increases the BSA by 1250 -

**talk to everyone we can in the Senate and House - need to get something that is veto proof by the governor

** can get the list of individuals from the powerpoint after this presentation

Q&A

Board Finance Committee is meeting next week to brainstorm ideas for what to do with the deficit if not funded - Tuesday 1pm

Question regarding closing or combining schools

Reminder that budget is depending on full-funding from KPBS - reach out to KPBS - local assembly - we are asking for maximum allowed

Many ways to testify - call in and talk to education committees, write letters (personal - tell your story), emails

ehays@kpbsd.org email questions and suggestions

Table suggestion - need to begin a "bed tax" - one way to increase revenue - increase in tourism tax

Letters including - things not have anymore (QUEST class, music/art, sports, Intermediate interventionist) and /or things that they would like to have/do - mention class size, specific school - talk about impact teacher have on them - relationships and keeping good teachers - one teacher impacting a whole family

remember salaries and benefits are the biggest cost - why are consistent staff and keeping them important - maybe Shawn Bultsma can give input on how consistent staff affects students Salaries are not significantly higher than other states any more - hard to recruit and retain staff

**will need a letter informing families with an opt-out

**ask Leadership to write letters and/or record videos of them

**bring up at the next PTO to let them know - write a letter as a body or ask if anyone interested in talking

**write letters as parents!!