

KPBSD Budget Reduction Scenario #1

How a \$0 increase to education funding impacts our local schools

Actions Necessary to Present a Balanced Budget to KPB	Budget Reduction
The use of all remaining Unassigned Fund Balance Funds	\$5,86,963
<p>Pupil Teacher Ration (PTR) Increase</p> <p>This would include a PTR increase of 1 for high schools, middle schools, large elementary schools, and small schools, and a 5 PTR increase for Connections Home School. This adjustment will lead to the loss of 7 teaching positions.</p>	\$780,332
Removal of Elementary School Counselors from General Funds	\$640,987
Small Schools Staffing Adjustment	\$320,067
<p>Support Staff Workday Reduction</p> <p>All KPBSD support staff will experience a reduction of 10 workdays</p>	\$817,676
School Locations Supplies Reduction of 10%	\$85,150
School Locations Discretionary Supplies Reduction of 5%	\$32,461
<p>Extra-Curricular and Pupil Transportation Transfers Reductions</p> <p>Travel funding for extra-curricular activities will be eliminated</p> <p>Additional bus routes will be consolidated</p>	<p>\$145,000</p> <p>\$550,000</p>
Deferred Purchases of Interactive Flat Panels	\$567,981
<p>District Office Reductions</p> <p>District Office staff will see a decrease of 10 workdays</p> <p>District office will decrease discretionary spending by 10%</p>	<p>\$259,650</p> <p>\$252,318</p>
<p>Extra-Curricular Salaries and Facility Closures</p> <p>All assistant coaches, instructional, and academic stipends will be subject to cuts</p> <p>Cuts to associated managerial and support positions at pools and theaters</p>	<p>\$586,411 (stipends)</p> <p>\$739,174 (pools)</p> <p>\$601,962 (theaters)</p>
Deferred Curriculum Material Purchases for FY 25	\$714,100
Health Care Budget Reduction	\$726,645
Board Member Dues to the Association of Alaska School Boards (AASB) removal	\$27,360

