

Quarterly Update to Kenai Peninsula Borough Assembly

MAY 5, 2015

JOE ARNESS, BOARD PRESIDENT

SEAN DUSEK, SUPERINTENDENT



Tonight's Presentation

▶ Students

▶ Staff

▶ Finances



Student accolades



- ▶ Caring for the Kenai
- ▶ 12 Finalists
 - ▶ Evangeline & Marguerite Cox – Nikiski HS
 - ▶ Hunter Hanson – KCHS
 - ▶ Alicia Steiner – HHS
 - ▶ 5 of 12 finalists from Mr. Stineff's class at HHS
- ▶ Extended learning to positively impact our communities!



Staff Accolades

- ▶ BP Teachers
 - ▶ Nickole Lyon – Seward El/Moose Pass
 - ▶ Patty Truesdell – Hope
 - ▶ Darilynn Caston – Redoubt
 - ▶ Sharon Hopkins – Tustumena
 - ▶ James Knoebel – SoHi
- ▶ Region III Principal of the Year
 - ▶ Kari Dendurent – HMS
- ▶ Secondary SkillsUSA Advisor of the Year
 - ▶ Cam Wyatt - HHS



Personnel: ever shifting

- ▶ 4 New Principals

(Aurora Borealis, Soldotna El., Tebughna, West Homer El.)

- ▶ Teachers: 34 retirements, 36 resignations

- ▶ Support Staff: 10 retirements, 28 resignations



Budget Process

- ▶ August 2015 – Board work session
- ▶ October 2015 – LYNC meetings with all schools and site councils
- ▶ November 2015 – Board meeting and work session
- ▶ December 2015 – Board work session
- ▶ January 2016 – Preliminary budget to board
- ▶ February 2016 -Preliminary budget update and key communicator meeting
- ▶ March 2016 – Board updates and Joint work session with Assembly
- ▶ April 2016 – FY17 budget approval



Budget process

▶ FY17 Status Quo Budget

Revenue	\$138,043,466
Expenditures	\$142,925,589
Deficit	(\$4,882,123)

▶ Assumptions

- ▶ Flat funding from State
- ▶ Max funding from Borough

Reductions

- ▶ **4 consecutive years of deficit spending** (discussed at our last update)
- ▶ **2 consecutive years of budget reductions** (discussed at our last update)
- ▶ **FY17 Budget reduction detail**
 - ▶ Approximately 5 FTE District Office reduction
 - ▶ Supplies, travel, pro/tech, software, equipment at DO reduction
 - ▶ Approximately 12 FTE reduction of school certified staff (mainly enrollment driven)
 - ▶ Transfer to food service
 - ▶ Lapse
- ▶ **Approximate Total reduction to FY17 Budget**
 - ▶ **\$3,500,000**

Budget Options

FY17 Revenue Budget	Includes \$50 increase to BSA from State; KPB at FY16 level	Without \$50 increase to BSA from State; KPB at FY16 level	Includes \$50 increase to BSA from State and Max Local Effort
Total State	\$88,878,282	\$87,991,907	\$88,878,282
Total KPB	\$48,328,432	\$48,328,432	\$49,021,054
Federal Revenue	\$200,000	\$200,000	\$200,000
Other Revenue	\$1,180,000	\$1,180,000	\$1,180,000
Total Revenue	\$138,496,714	\$137,610,339	\$139,279,336
Total Expenditures	\$139,488,760	\$139,488,760	\$139,488,760
Deficit/Use of Fund Balance	(\$992,046)	(\$1,878,421)	(\$209,424)

Bottom Line

- ▶ Our district has continued to demonstrate a high level of **quality**
- ▶ Our students continue to show **improvement** in graduation rate, grade level assessments and quality projects implemented in our communities
- ▶ We continue to **support and enhance** the overall attractiveness of the Kenai Peninsula Borough for prospective residents
- ▶ We continue to **use our reserves** to provide high quality opportunities
- ▶ Reserves have allowed us to present a **balanced budget** and more importantly provide **stability** to students, staff and community
- ▶ **Reduction in services for FY17** due to school FTE adjustments, district-wide reductions, operational reductions
- ▶ Goal of **maintaining consistent level of service** for District's students will require **use of reserves**

Questions or Comments?

