



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Office of Superintendent

Sean Dusek, Superintendent of Schools

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April 3, 2018

RECEIVED

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Mr. Wayne Ogle
Kenai Peninsula Borough Assembly
144 North Binkley Street
Soldotna, AK 99669

Borough Clerk's Office
Kenai Peninsula Borough

RE: FY19 Budget Approval

Dear Mr. Ogle:

Transmitted herein is the 2018-2019 Kenai Peninsula Borough School District Annual Budget as approved by the Board of Education at its meeting on April 2, 2018.

The total budget for all funds is \$155,200,573. The general fund request, including expenditures and transfers, is for \$143,498,497 and the special revenue fund requests for Food Service and Pupil Transportation budgets total \$11,702,076.

The revenue projection is based on flat funding from the State of Alaska and the borough contribution, funded at the maximum allowable, is requested in the amount of \$51,796,193. This would be an increase of \$2,057,761 over the current FY18 budgeted local effort total of \$49,738,432. At this funding level, the school district will still be operating at a deficit and anticipate using fund balance in the amount of \$1,300,400.

The funding at the State level for education has yet to be determined. At this time the FY19 budget is based on the Base Student Allocation (BSA) of \$5,930 which is the same level as FY17 and FY18. Depending upon the level of funding from the State and Local levels, cuts to the proposed budget may have to be implemented. Potential expenditures cuts discussed by the board include 11.50 FTE Certificated Teachers, 2.0 FTE District Office, .50 FTE School Administration, along with cuts to supplies, travel, curriculum, professional-technical and equipment budgets.

Please see the link below for the budget memo approved by the School Board at the April 2, 2018 meeting and the FY19 preliminary general fund budget.

<https://www.boarddocs.com/ak/kpbsd/Board.nsf/public>

The Kenai Peninsula Borough Assembly is respectfully requested to approve the 2018-2019 School District Budget as presented in accordance with current foundation calculations. The administration is available to discuss the budget as it relates to the educational program and community for the coming year.

I would like to take this opportunity to thank the Assembly for their participation in this process through the community budget hearings, attendance at board work sessions, board meetings and other events, as well as the joint work sessions held with the School Board. The Assembly's continued support of public education is appreciated!

Sincerely,



Sean Dusek
Superintendent of Schools

cc: Charlie Pierce, Mayor
Johni Blankenship, Borough Clerk