Kenai Peninsula Borough School District Borough Assembly Third Quarter Update



Sean Dusek, Superintendent Penny Vadla, Board of Education President March 6, 2018

The mission of the Kenai Peninsula Borough School District is to empower all learners to positively shape their futures.

Student Celebrations



Nikiski Middle-High School EdCamp
Kenai Central High School Job Shadow program
Soldotna High School Student Ambassadors
DARE programs in Kenai and Soldotna
Forensics KPBSD – Drama, Debate, Forensics State



Staff Excellence

Shrek
Personalized Learning
School Counselors - RAMP





Flexible Content

Instructional materials alloy for differentiated path, pace and performance tasks



Targeted

Instruction aligns to specil student needs and learning goals



Student Reflection and Ownership

Ongoing student reflection promotes ownership of learning



Data Drive Decisions

Frequent data collection informs instructional data some and grouping

Communications

Availability and opportunity! Pre-K, Title VII, Facebook Live, Community Budget Forums, Coffee with the Superintendent ...



To connect, go to the KPBSD Facebook page at 7:00 PM, on 1.23.18, via your device or computer. Tip: post your questions ahead of time on the Facebook event, or live in a comment!

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www.KPBSD.org | Facebook @KPBSD



FY19 General Fund Update

FY19 Revenues:

\$138,479,490

Assuming flat funding from State and Borough FY18 Borough Funding: \$49,738,432

FY19 Expenditures:

\$141,837,651

Healthcare increases: Approx. \$2,000,000

Utilities increases: Approx. \$400,000 (3 year average)

Salary and Benefits increases: Approx. \$800,000

FY19 Deficit:

(\$ 3,358,161)

Reductions since FY15 (\$7,935,137)

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)

FY19 Considerations for Reduction

District Office staff: 1.0 to 2.0 FTE (administration and support staff)

School Administrators: Regional administration possible

School Staffing: Increase PTR at various levels

Current: High School: 1:25

Middle School: 1:25

Elementary: K 1:20.5, Gr. 1-3 1:22.5, Gr. 4-6 1:24.5

Small Elem: 1:19.5

Small Schools: 1:17.5

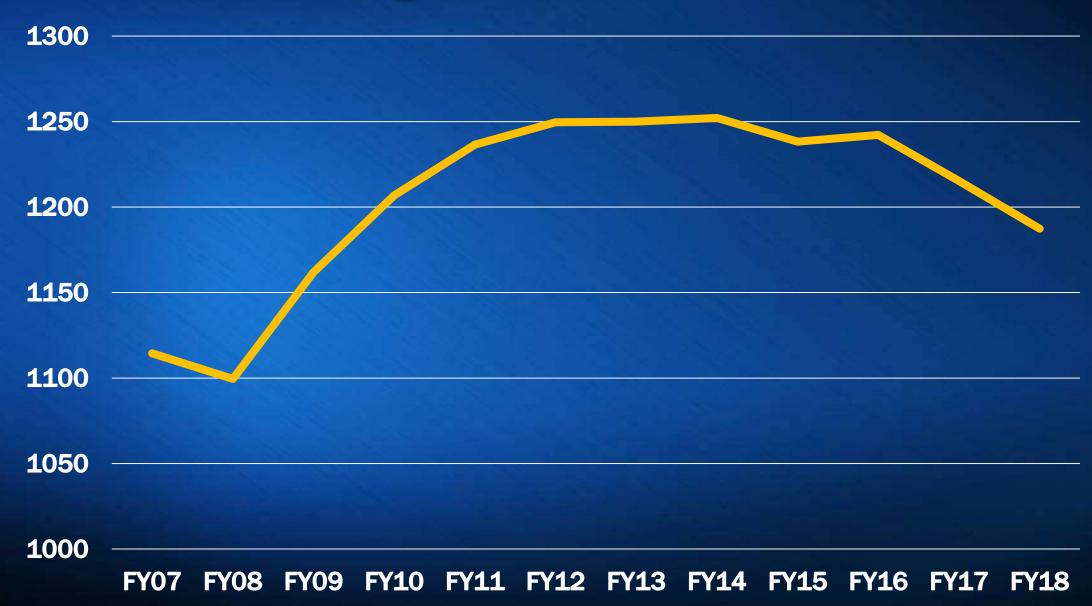
Other options: School level support, Supplies, Travel, Curriculum, Pro-Tech, Equipment

Pupil-to-Teacher Ratio Recommendations FY19

High School +2.50	7.50 FTE	\$750,000
Middle School +1.50	1.00 FTE	\$ 100,000
Grades 4-6 +1.00	2.50 FTE	\$250,000
K-6 Small El. +0.50	0.00 FTE	\$ 0
Small Schools +0.50	0.50 FTE	\$ <u>50,000</u>

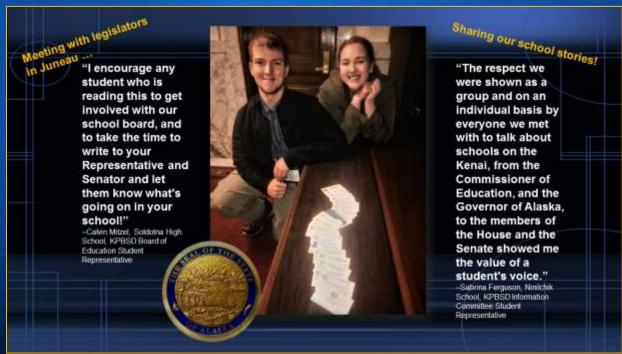
Total 11.50 FTE \$1,150,000

Historical Staffing – All Funds – Economic Impact





Thank You! Questions?





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