

**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



# Communications

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



**YOU'RE INVITED TO**  
**KPBSD FACEBOOK LIVE Q & A**  
with  
**Superintendent Sean Dusek**  
**TUESDAY, JANUARY 23, 2018**  
**7:00 – 7:30 P.M.**

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!

The mission of the Kenai Peninsula Borough School District is to empower all learners to positively shape their futures.  
[www.KPBSD.org](http://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

<b>High School</b>	<b>+2.50</b>	<b>7.50 FTE</b>	<b>\$ 750,000</b>
<b>Middle School</b>	<b>+1.50</b>	<b>1.00 FTE</b>	<b>\$ 100,000</b>
<b>Grades 4-6</b>	<b>+1.00</b>	<b>2.50 FTE</b>	<b>\$ 250,000</b>
<b>K-6 Small El.</b>	<b>+0.50</b>	<b>0.00 FTE</b>	<b>\$ 0</b>
<b>Small Schools</b>	<b>+0.50</b>	<b><u>0.50 FTE</u></b>	<b><u>\$ 50,000</u></b>
<b>Total</b>		<b>11.50 FTE</b>	<b>\$1,150,000</b>



# Historical Staffing – All Funds – Economic Impact



