



## KENAI PENINSULA BOROUGH SCHOOL DISTRICT

### Office of Superintendent

Sean Dusek, Superintendent of Schools

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April 2, 2019

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

RE: FY20 Budget Approval

Dear Mr. Ogle:

Transmitted herein is the 2019-2020 Kenai Peninsula Borough School District Annual Budget as approved by the Board of Education at its meeting on April 1, 2019.

The total budget for all funds is \$157,507,581. The general fund request, including expenditures and transfers, is for \$145,387,469 and the special revenue fund requests for Food Service and Pupil Transportation budgets total \$12,120,112.

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 \$52,537,091. This would be an increase of \$2,798,659 over the current FY19 budgeted local effort total of \$49,738,432. At this funding level the school district will be able to hire elementary school counselors, reinstate the student success liaisons and curriculum supply budgets.

The funding at the State level for education has yet to be determined. At this time the FY20 budget is based on the Base Student Allocation (BSA) of \$5,930 which is the same level as FY17, FY18 and FY19. Depending upon the level of funding from the State and Local levels, cuts to the proposed budget may have to be implemented. Potential expenditure cuts discussed by the board include increase in pupil teacher ratio (PTR) at all levels, eliminate library aides and guidance/career assistants, curriculum supplies and extra-curricular travel.

Please see the link below for the budget memo approved by the School Board at the April 1, 2019 meeting and the FY20 preliminary general fund budget.

[https://www.boarddocs.com/ak/kpbsd/Board.nsf/files/BAUQ3A5CC466/\\$file/FY20%20REVISED%20Preliminary%20Budget%20Document%202019-4-1.pdf](https://www.boarddocs.com/ak/kpbsd/Board.nsf/files/BAUQ3A5CC466/$file/FY20%20REVISED%20Preliminary%20Budget%20Document%202019-4-1.pdf)

The Kenai Peninsula Borough Assembly is respectfully requested to approve the 2019-2020 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 session held with the School Board. The Assembly's continued support of public education is appreciated!

Sincerely,

Mr. Sean Dusek  
Superintendent

CC: Charlie Pierce, Mayor  
Johni Blankenship, Borough Clerk