

Kenai Peninsula Borough Assembly Update

SEAN DUSEK, SUPERINTENDENT

JOE ARNESS, BOARD PRESIDENT

KENAI PENINSULA BOROUGH SCHOOL DISTRICT

DECEMBER 8, 2015

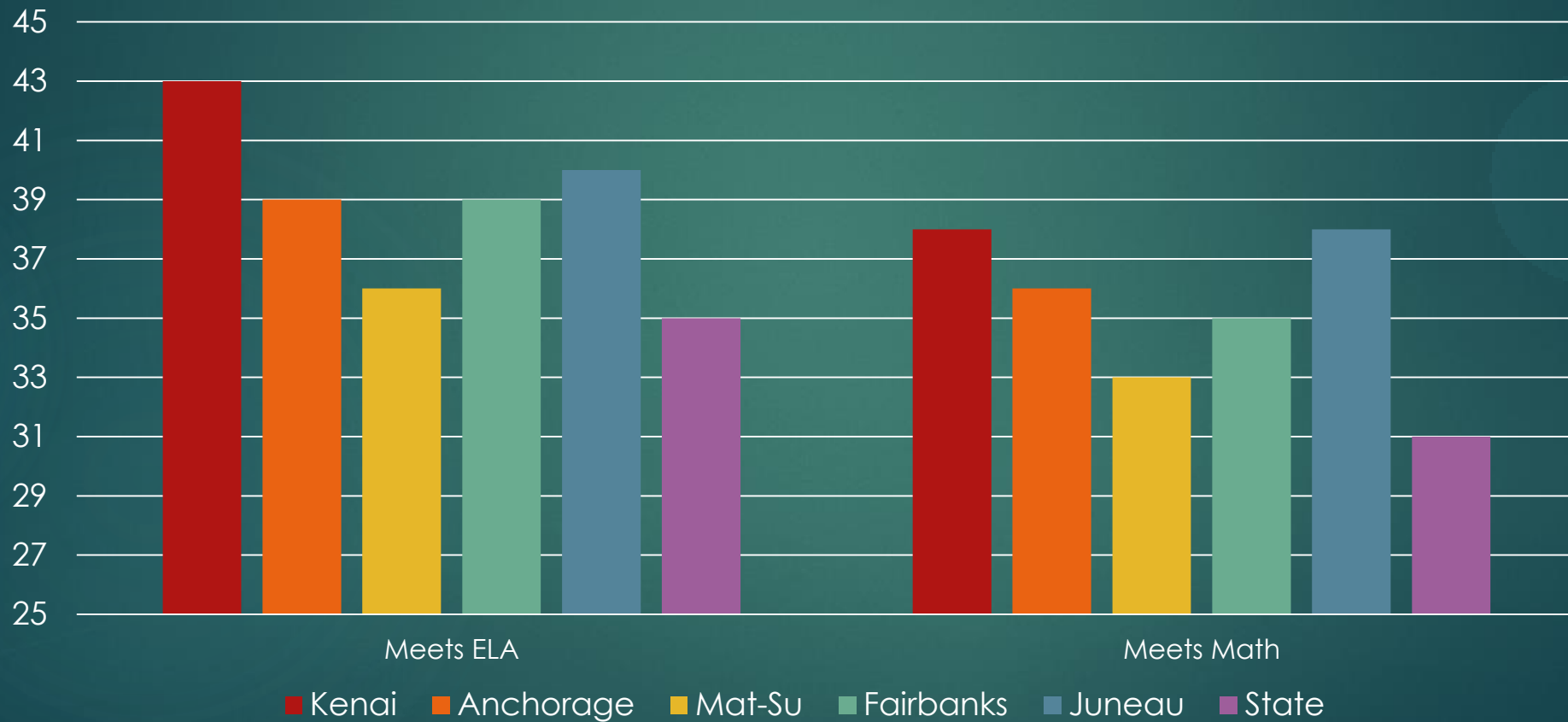


Preparing Students for Their Future

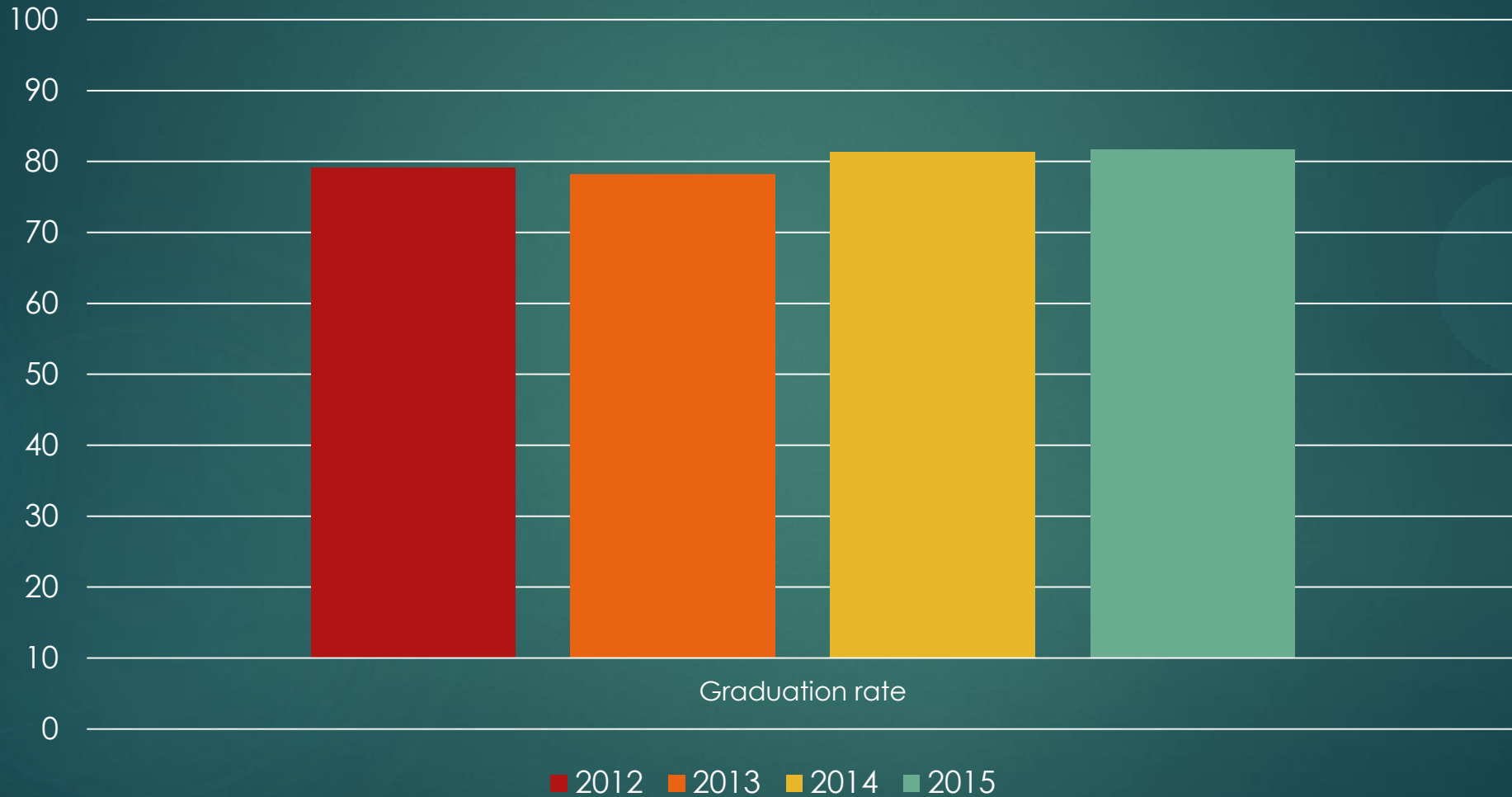
- ▶ Results
- ▶ Awards
- ▶ Projects
- ▶ Enrollment
- ▶ Budget
- ▶ News



Results: Alaska Measures of Performance (AMP)



Results: Graduation Rate



Awards

- ▶ Kaleidoscope – Blue Ribbon School of Excellence
- ▶ Chapman and Nikolaevsk – Title I Schools of Excellence
- ▶ AK Alternate Teacher of the Year – Francie Roberts - HHS
- ▶ Capitol Christmas Tree – Anna Devolld

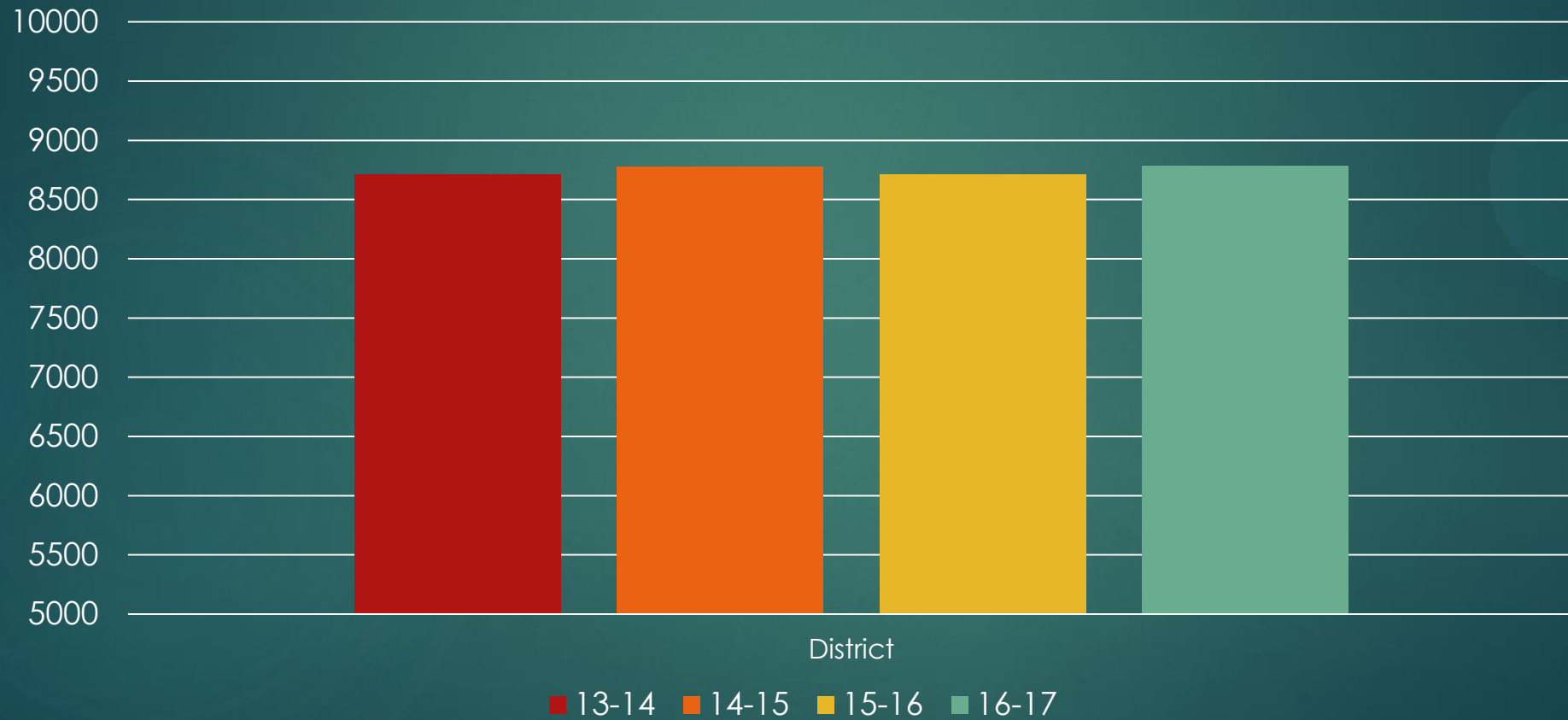


Projects

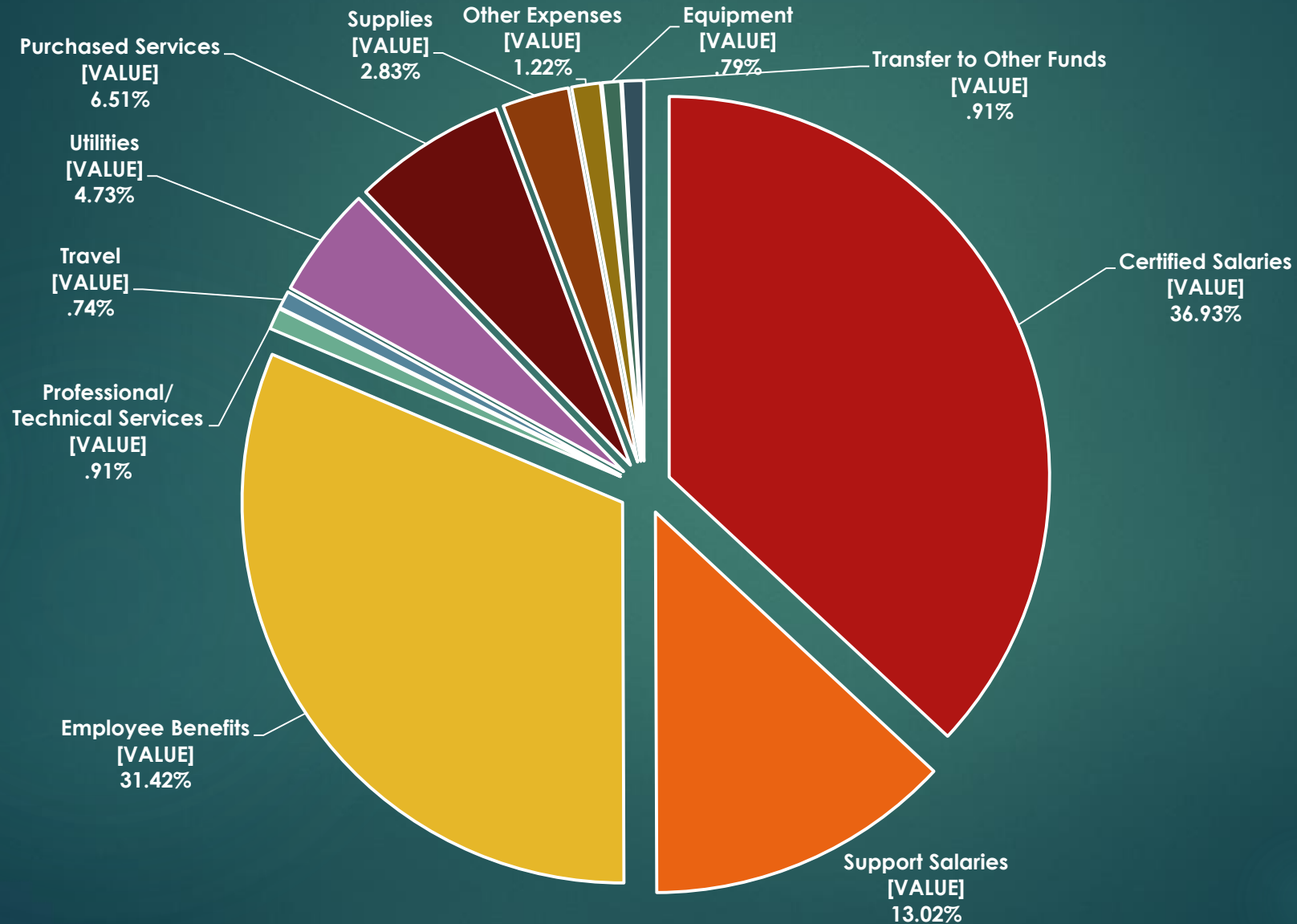
- ▶ Students in Transition – District
- ▶ Christmas Drives
- ▶ Kenaitze partnership
- ▶ Kilbuck School project
- ▶ American Heart Association
- ▶ American Cancer Society



Enrollment: District



FY16 Original General Fund Expenditure Budget



FY15 and FY16 Reductions

Reductions for FY15 Budget – totaling \$1,254,000

- ▶ Reduce School Board travel - \$4,000
- ▶ Reduce Technology equipment - \$50,000
- ▶ Reduce Supply budgets - \$50,000
- ▶ Reduce Software - \$100,000
- ▶ Reduce Utilities - \$250,000
- ▶ Reduce District Office Staffing (2.0 FTE) - \$150,000
- ▶ Increase PTR by .5 District-Wide (8.5 FTE) - \$650,000

Reductions for FY16 Budget – totaling \$1,425,000

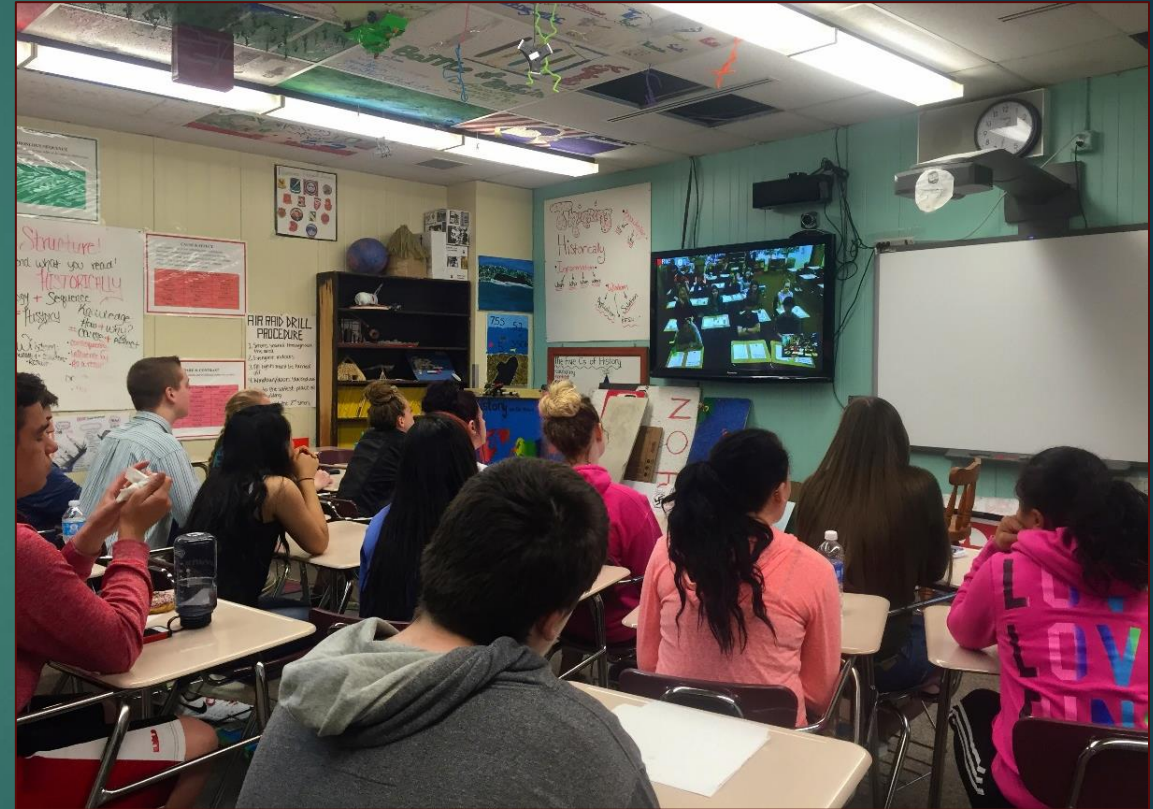
- ▶ Reduce State Tournament Travel Reimbursement - \$25,000
- ▶ Reduce Utility Budgets - \$550,000
- ▶ Reduce Curriculum supply budget - \$50,000
- ▶ Consolidate positions and efficiencies in pool operations; consolidate D/W positions - \$200,000 (2.0 FTE)
- ▶ Right-size Small Elementary Schools staffing formula to bring staff FTE and class sizes into equity with other elementary schools - \$250,000 (3.5 FTE)
- ▶ Increase PTR at Secondary level (grades 7-12) by .5 to 1:25 - \$350,000 (4.0 FTE)

Looking Ahead to our FY17 Budget

- ▶ **State's fiscal climate has gotten worse**
- ▶ **We project significant use of reserves if we roll forward existing services**
- ▶ **Budget process – Gathered and reviewed stakeholder input**
 - ▶ December 8, 2015: Board work session
 - ▶ January 11, 2016: Preliminary budget recommendations
 - ▶ January 19, 2016: Legislative session begins
 - ▶ February 2, 2016: Board and community work session
 - ▶ March 7, 2016: Budget updates to the board
 - ▶ April 4, 2016: Approval of FY17 budget to go to Borough Assembly
- ▶ **We encourage all of our stakeholders to engage in the sustainable futures conversation**
 - ▶ <http://bit.ly/AlaskaConversationBuildingSustainableFuture>
- ▶ **We believe Alaska's children should be the #1 priority**

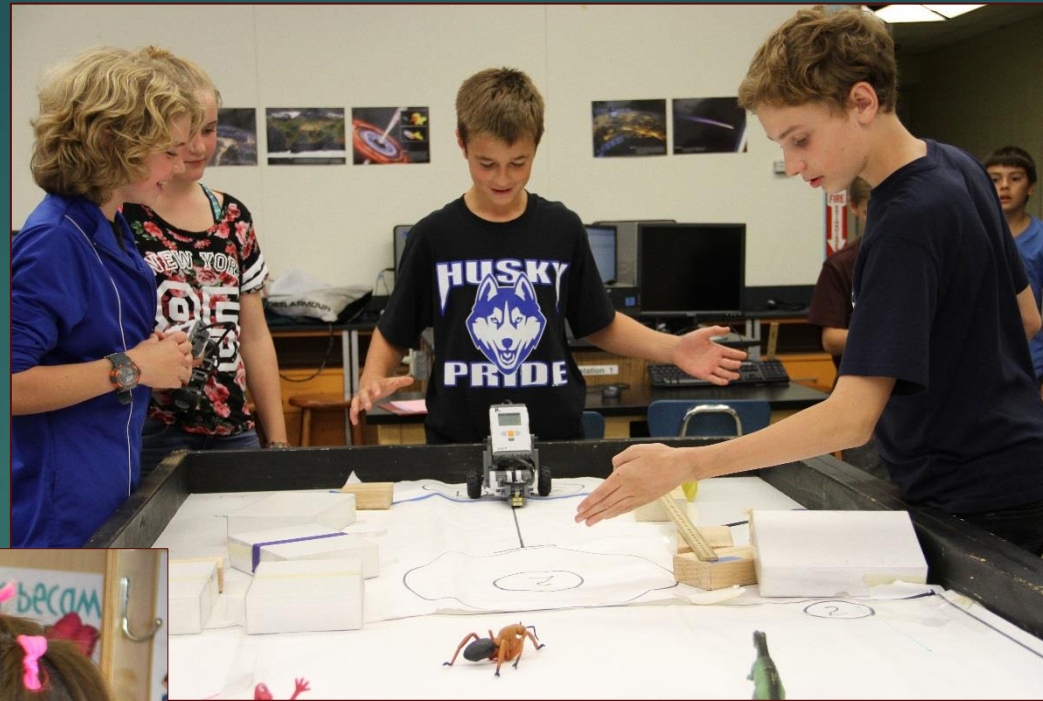
District News

- ▶ USDA Grant award – videoconference and online delivery
- ▶ Students In Transition
- ▶ End of Semester – December 18, 2015



Thank You!

- ▶ Questions?
- ▶ Comments?



The mission of the Kenai Peninsula Borough School District is to develop productive, responsible citizens who are prepared to be successful in a dynamic world.