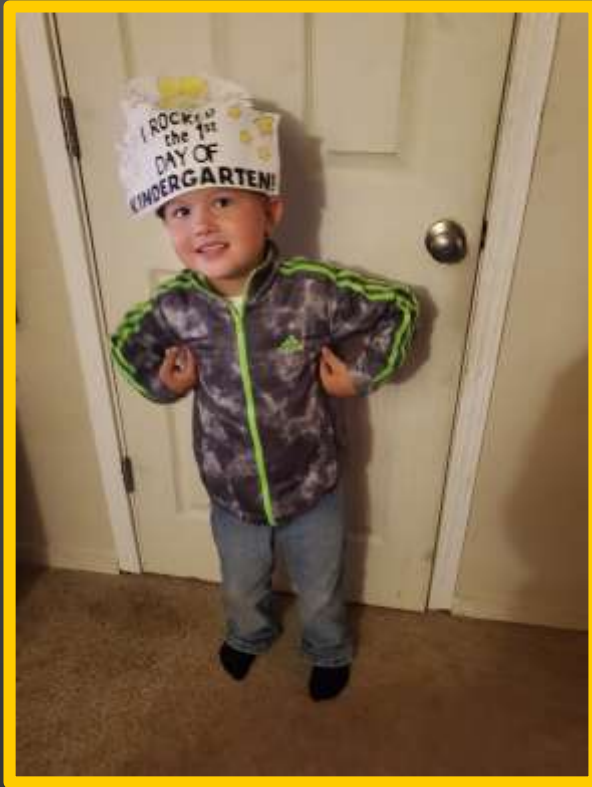


Kenai Peninsula Borough School District



November 10, 2020

Superintendent John O'Brien and Assistant Superintendent Dave Jones
Quarterly update to Kenai Peninsula Borough Assembly

Kenai Peninsula K-12 School Operations COVID-19 Risk Levels



Overview By Case/Incidence Rate

Date as of: Nov 9, 2020, 10:21:48 AM

14-Day Cases Avg Daily Incidence

Central Peninsula**

14-Day Cases
Population: 17096



407 cases

Southern Peninsula**

14-Day Cases
Population: 14012



45 cases

Eastern Peninsula**

14-Day Cases
Population: 5110



17 cases

Charts above reflect total number of confirmed cases over previous 14 days, normalized per 100,000 population

**Central Peninsula: Central Kenai Peninsula schools will continue with 100% Remote Learning through at least Friday, November 13, 2020

**Southern Peninsula: Schools in the Southern Kenai Peninsula will continue with 100% Remote Learning through at least Friday, November 13, 2020

**Eastern Peninsula: Schools in the Eastern Kenai Peninsula will continue with 100% Remote Learning through at least Friday, November 13, 2020

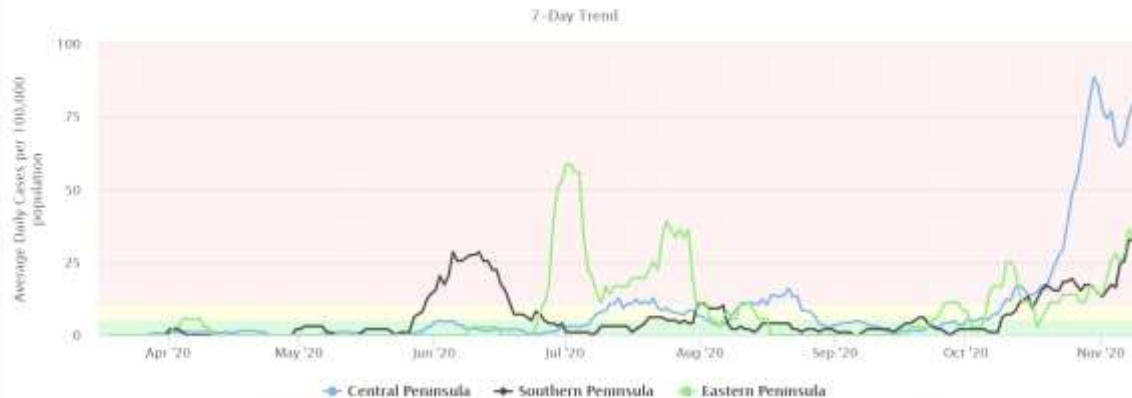
Data on this card sourced from Alaska Department of Health and Social Services: Table 26 Geographic Distribution of Cases by Report Date. Data is provisional and subject to change.

Regional Trends

Date as of: Nov 9, 2020, 10:21:48 AM

Avg. Daily Cases Positivity Rate 7 Day 14 Day

Average Daily Cases per 100,000 population



**KENAI PENINSULA BOROUGH SCHOOL DISTRICT
COVID19 Risk Levels in KPBSD**

Central Peninsula: HIGH RISK
Sordling Elementary to Tutumena Elementary (Kasilof), including Nonsa, Nikiski, and Seldovia area schools

Eastern Peninsula: HIGH RISK
Seward area schools, including Moose Pass

Southern Peninsula: HIGH RISK
Homer area schools, including Nikiski School

Small Communities: LOW RISK
Schools in Cooper Landing, Hope, Nanwalek, Port Graham, Susan B. English (Seldovia), Toboggan

10-19-20: Southern Peninsula rises to HIGH Risk

For school risk levels visit the new dashboard: <https://covid19.kpbsd.org/dashboard> or webpage: <http://bit.ly/KPBSDCovidChart>

The number of positive COVID-19 cases in the Kenai Peninsula is a key factor in the ability of the Kenai Peninsula Borough School District to safely open schools to students, staff, and activities. In high risk, schools are closed to school.

On a daily basis, KPBSD determines its operational risk level of COVID-19 community transmission through converting the individual borough community incidence and the positive COVID-19 cases per 100,000 population, over a 14 day period based on the Alaska Department of Health and Social Services (ADHSS) report day.

www.kpbsd.org



Kenai Peninsula Borough School District

November 4, 2020
High Risk COVID-19 School Update

REMOTE LEARNING is extended through at least Friday, November 13, 2020 for 34 KPBSD schools

Free Get-It-And-Go Meals for students can be picked up daily between 12:00-1:00. Order by noon on Friday.

Do your best to keep your in-person backlog down.

www.KPBSD.org | 907-714-8888 | <https://covid19.kpbsd.org/dashboard>

Smart Start Plan

Q: How can KPBSD safely bring students to schools for onsite learning during “Red” High COVID-19 Risk?

A: Administration is evaluating options and logistics. 11-2-20: Board of Education asks for a plan to consider. Work continues. Staff, parent & guardian surveys happening:

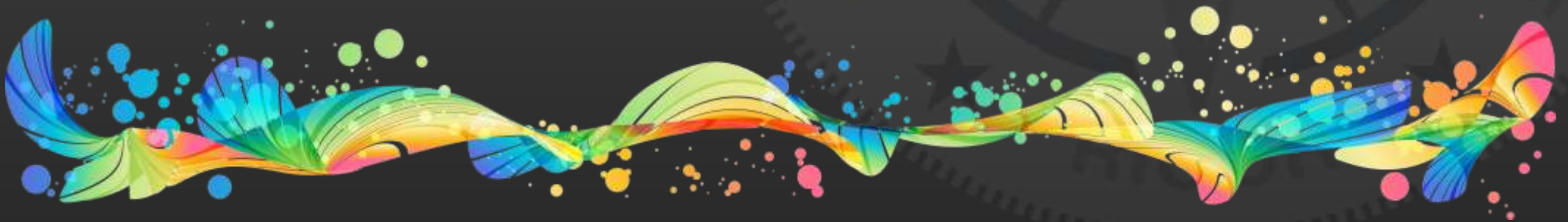
1. All students may attend onsite-at-school option
2. A/B Schedule options
 1. M & W; T & Th
 2. M & T; W & Th
 3. week on, week off



Excellence in Accounting

KPBSD Finance Department

FY20 Comprehensive Annual Financial Report (CAFR) receives unqualified opinion with no findings for the 2020 Fiscal Year





FY21 Student Enrollment Count

	FY21 Projected Enrollment	FY21 Actual Count	Difference between Projected and Actual
Neighborhood Schools	7,763	6,015	-1,748
Connections Homeschool	<u>810</u>	<u>1,744</u>	<u>934</u>
Total FY21 Projected	8,573	7,759	-814

FY21 General Fund Budget State of Alaska (SOA) Foundation Revenue



	SOA Foundation Revenue	Difference from Original Budget
Original FY21 Budget Projection	\$77,652,172	
FY21 with decreased enrollment	\$64,867,580	(\$12,784,592)
FY21 Revenue with current hold harmless statute	\$76,181,901	(\$1,470,271)

Fund Balance FY13 - FY19

	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Actual</u>
Nonspendable	\$1,687,933	\$707,220	\$2,064,255	\$2,212,284	\$2,074,756	\$1,932,980	\$2,427,700
Restricted	\$2,471,131	\$2,988,996	\$3,307,934	\$2,612,510	\$3,361,630	\$3,267,336	\$2,016,374
Assigned	\$8,120,850	\$5,655,347	\$3,625,958	\$1,618,721	\$2,802,979	\$1,626,718	\$9,360,559
Unassigned	\$6,116,952	\$7,897,978	\$2,671,214	\$3,954,326	\$1,671,218	\$3,929,885	\$1,677,222
Committed	=	=	<u>\$4,200,580</u>	<u>\$4,157,085</u>	<u>\$4,289,271</u>	<u>\$5,584,860</u>	<u>\$4,366,075</u>
Total	\$18,396,866	\$17,249,541	\$15,869,941	\$14,554,926	\$14,199,854	\$16,341,779	\$19,847,930

Included in FY20 Assigned category is \$5,791,384 for Subsequent Year Operations. This is the amount budgeted for the FY21 budget.

FY21 Quick Budget Summary

		<u>Deficit</u>
FY21 Deficit without Revenue Loss		(\$942,778)
Governor Veto of Legislative One-Time funding	(\$2,072,133)	(\$3,014,911)
KPB COVID-19 Revenue related decrease (July 2020)	(\$2,776,473)	(\$5,791,384)
AK Foundation Enrollment Revenue decrease (November 2020)	(\$1,470,271)	(\$7,261,655)

FY22 Projected Enrollment

- When projecting the FY22 enrollment, we took a conservative approach

FY22 Projected Enrollment	
Neighborhood Schools	6,572
Connections Homeschool	<u>1,289</u>
Total FY22 Projected	7,861

- In March-April, 2021, we will reevaluate our student projections to adjust as needed. This will allow us to hire staff for the fall.



FY22 budget

January and March 2021:

**Borough Assembly and
Board of Education joint
budget work sessions**



K-12 education



Teacher Jen Booz
Fulbright DA to Finland!



Celebrate



Educator Amanda Adams
Fulbright DAST to Uzbekistan!



KENAI PENINSULA EDUCATIONAL LEADER IS GOING TO UZBEKISTAN! #FULBRIGHT

“I do not see barriers where others see them, and my thinking is typically not limited to the options we have before us. As someone who ultimately sees herself as a servant, sharing my skills with others is a requirement.”

-Amanda Adams, KPBSD educator



Fulbright DAST Awardee





Questions?

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

