



# Joint Kenai Peninsula Borough Assembly and School District meeting

Sean Dusek, KPBSD Superintendent  
December 5, 2017

# KPBSD Budget Process

- ▶ Begin the process every Fall through overview and feedback with communities
- ▶ Work with Borough
  - ▶ In past, most preparation was done between Borough and District administrations
  - ▶ Now, early involvement with Assembly including request for multiple joint work sessions
- ▶ December
  - ▶ Finalize current year revisions
  - ▶ Introduce revenue assumptions and expenditure estimates
- ▶ January
  - ▶ Preliminary budget
- ▶ February
  - ▶ Community input
- ▶ March
  - ▶ Updates
- ▶ April
  - ▶ Balanced budget approved and submitted to Borough

# FY19 General Fund Revenues

## ▶ Formula

### ▶ 6 Step process

### ▶ Handouts

#### ▶ Foundation Formula sheet

#### ▶ Borough Required and Maximum Contribution

- ▶ Required: \$27,203,358 (Determines final State Contribution - subtraction)
- ▶ Maximum: \$51,796,193 (This is \$2,057,761 more than current contribution from Borough)

# FY19 General Fund Revenues

## ► Assumptions

► Flat Funding from State:	\$79,434,290
► Flat Funding from Borough:	\$49,738,432
► Other (On-Behalf/E-Rate/etc.):	\$9,281,768
► Total Revenues:	\$138,454,490

# FY18 General Fund Expenditures

- ▶ FY18 Total Expenditures \$139,250,295
- ▶ Rolling Forward start with a minimum deficit of:
  - ▶ FY19 Revenues – FY18 Expenditures = (\$795,805)
- ▶ This deficit is likely to increase due to the following:
  - ▶ Health Care Cost increases (Traditionally 6% to 12% per year)
  - ▶ Contract obligations - Negotiations
  - ▶ Utilities

# Fund Balance





# Reductions since FY15 (\$7,986,761)

## ▶ FY15: \$1,305,624

- ▶ 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

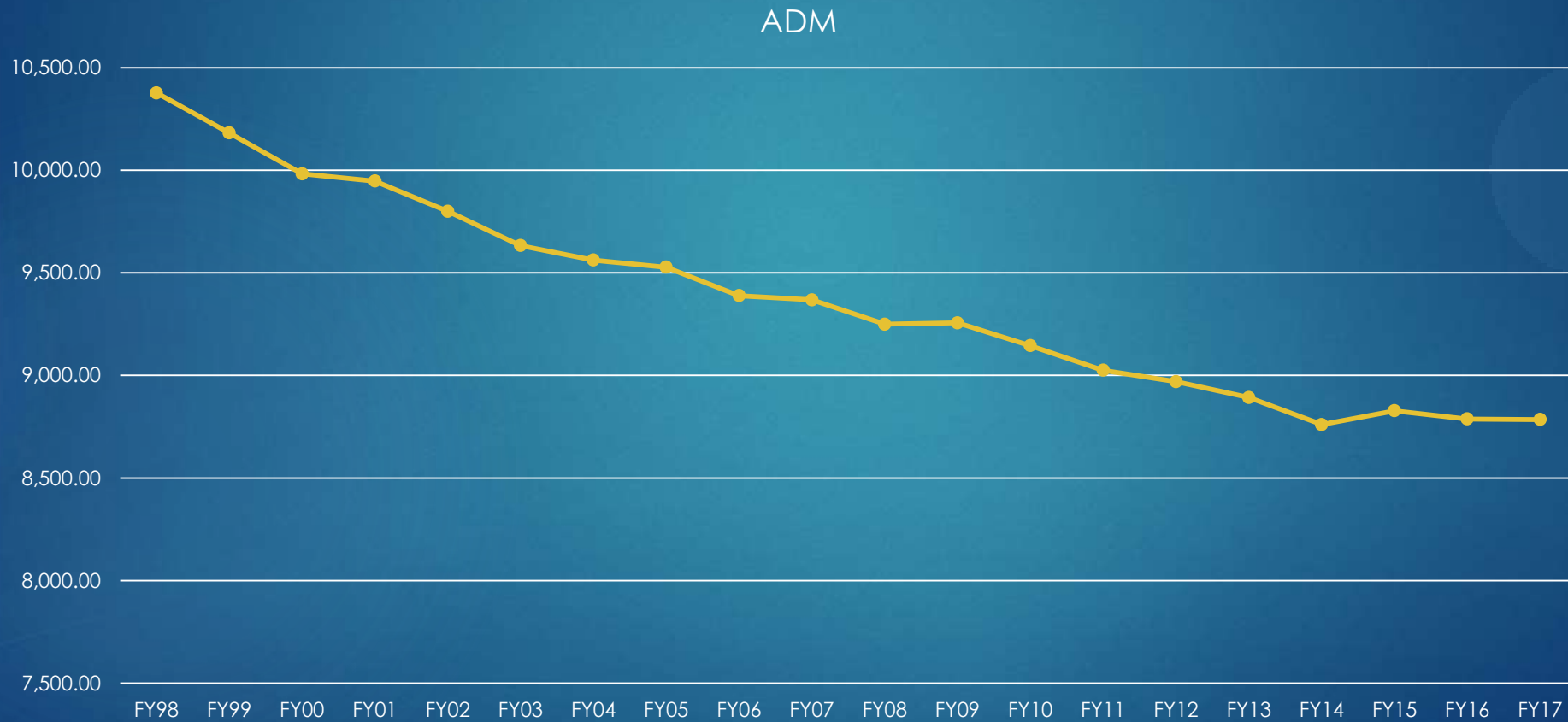
## ▶ FY17: \$3,436,829

- ▶ 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

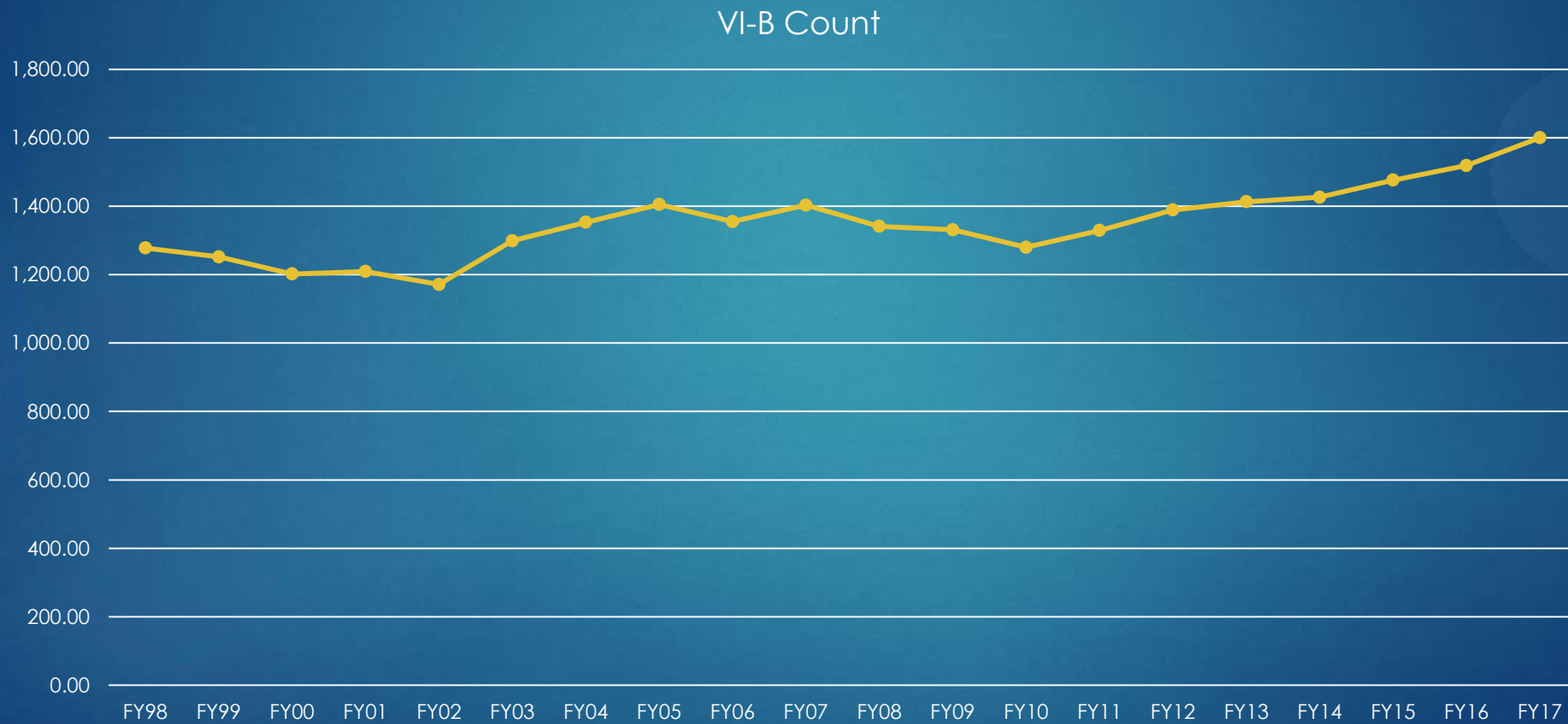
- ▶ District Office 2.0 FTE reduction
- ▶ Unallocated Staff 5.0 FTE reduction
- ▶ Support Staff reductions (Custodians and Tutors position reductions, Student Nutrition hours reductions)

# Enrollment Total Student Population

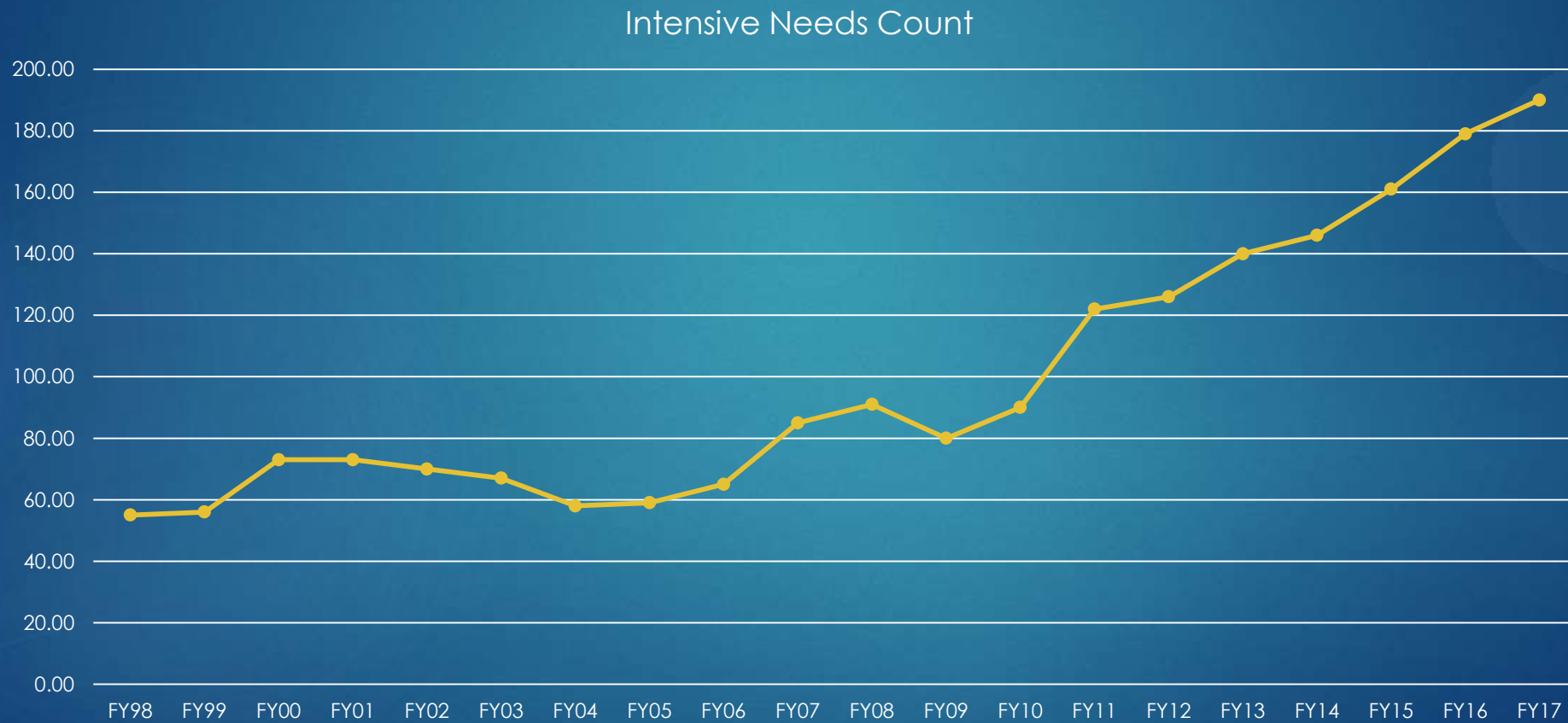




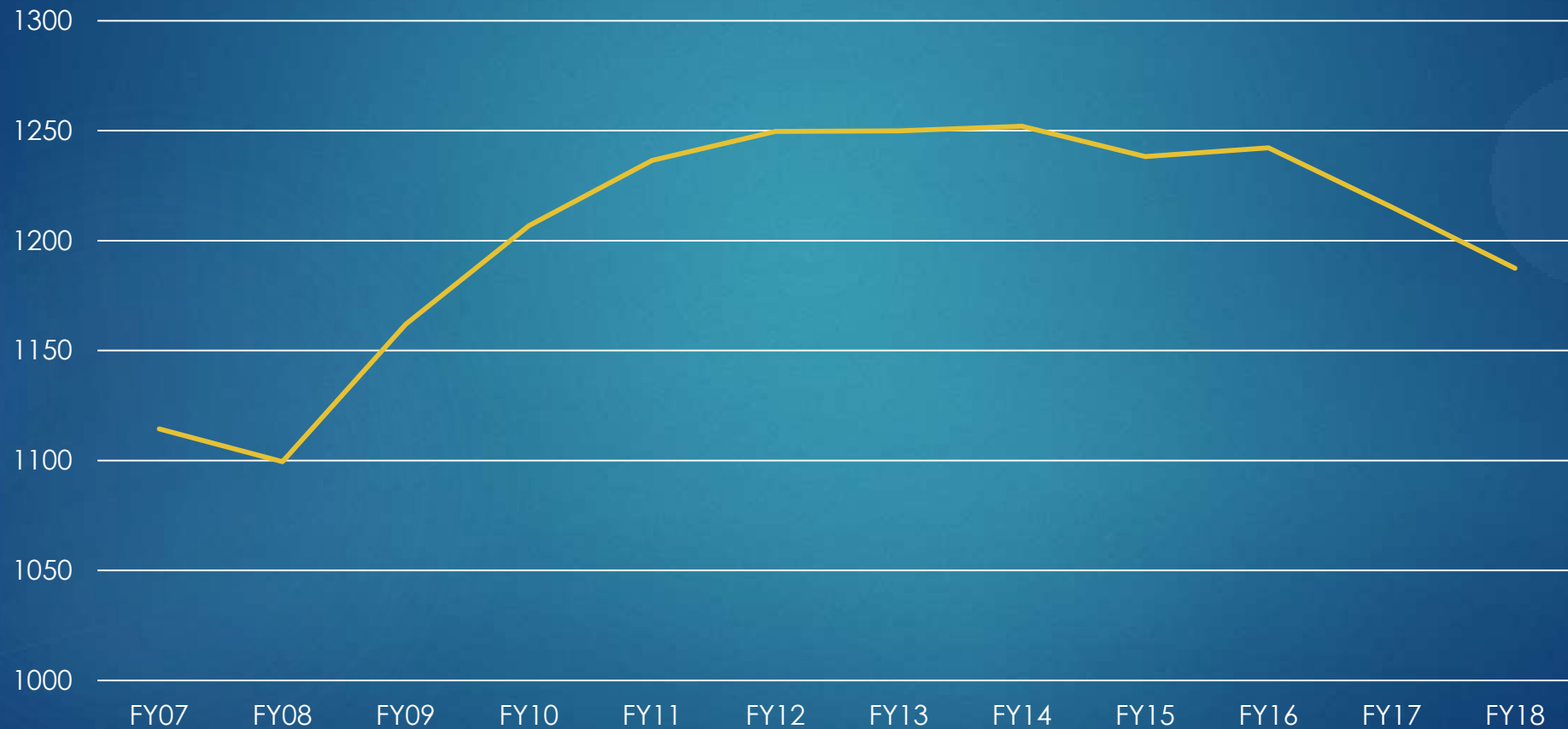
# Enrollment Special Education Population



# Enrollment Intensive Needs Population



# Historical Staffing – All Funds



# Priorities

- ▶ Invest in existing programs that work for our students
- ▶ Expand Career and Tech opportunities
- ▶ Expand Internships, Apprenticeships and Dual Credit opportunities
- ▶ Early Funding



# Thank you!

► Thank you for your commitment to our KPBSD students and staff

