



# Joint Kenai Peninsula Borough Assembly and School District meeting

Sean Dusek, KPBSD Superintendent  
January 16, 2018

# 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: Approximately \$2,000,000
  - ▶ Utilities increases: Approximately \$400,000 (3 year ave.)
  - ▶ Salary/Benefits increases: Approximately \$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)

# KPBSD Budget Process

- ▶ January
  - ▶ Preliminary budget
- ▶ February
  - ▶ Community input
  - ▶ February 1 – Facebook Live Budget 101
  - ▶ February 13 – Seward area forum
  - ▶ February 20 – Homer area forum
  - ▶ February 21 – Soldotna area forum
  - ▶ February 22 – Kenai area forum
- ▶ March
  - ▶ Updates
- ▶ April
  - ▶ Balanced budget approved and submitted to Borough



# Thank you!

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

