

# Kenai Chamber of Commerce Update

SEAN DUSEK, SUPERINTENDENT

KENAI PENINSULA BOROUGH SCHOOL DISTRICT

DECEMBER 2, 2015





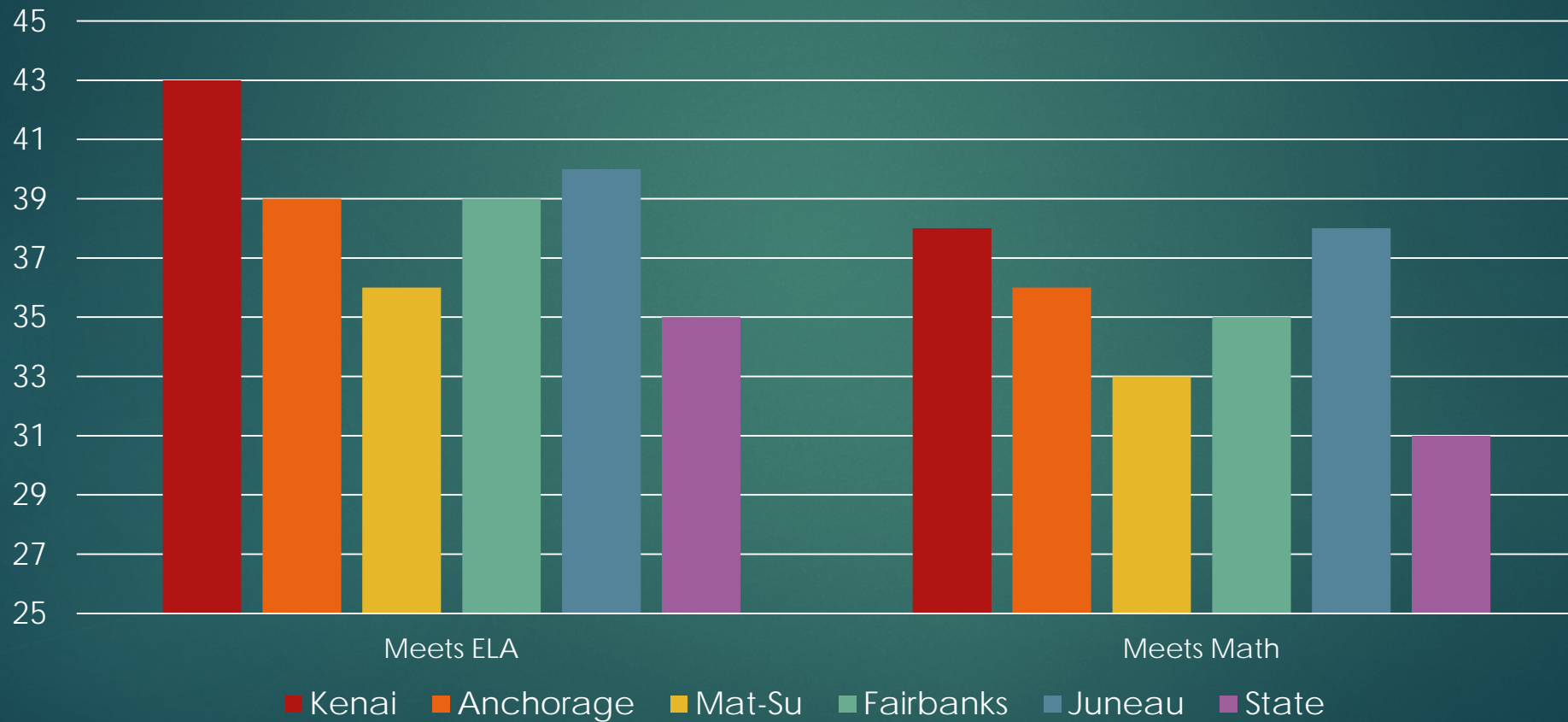
# Preparing Students for Their Future

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

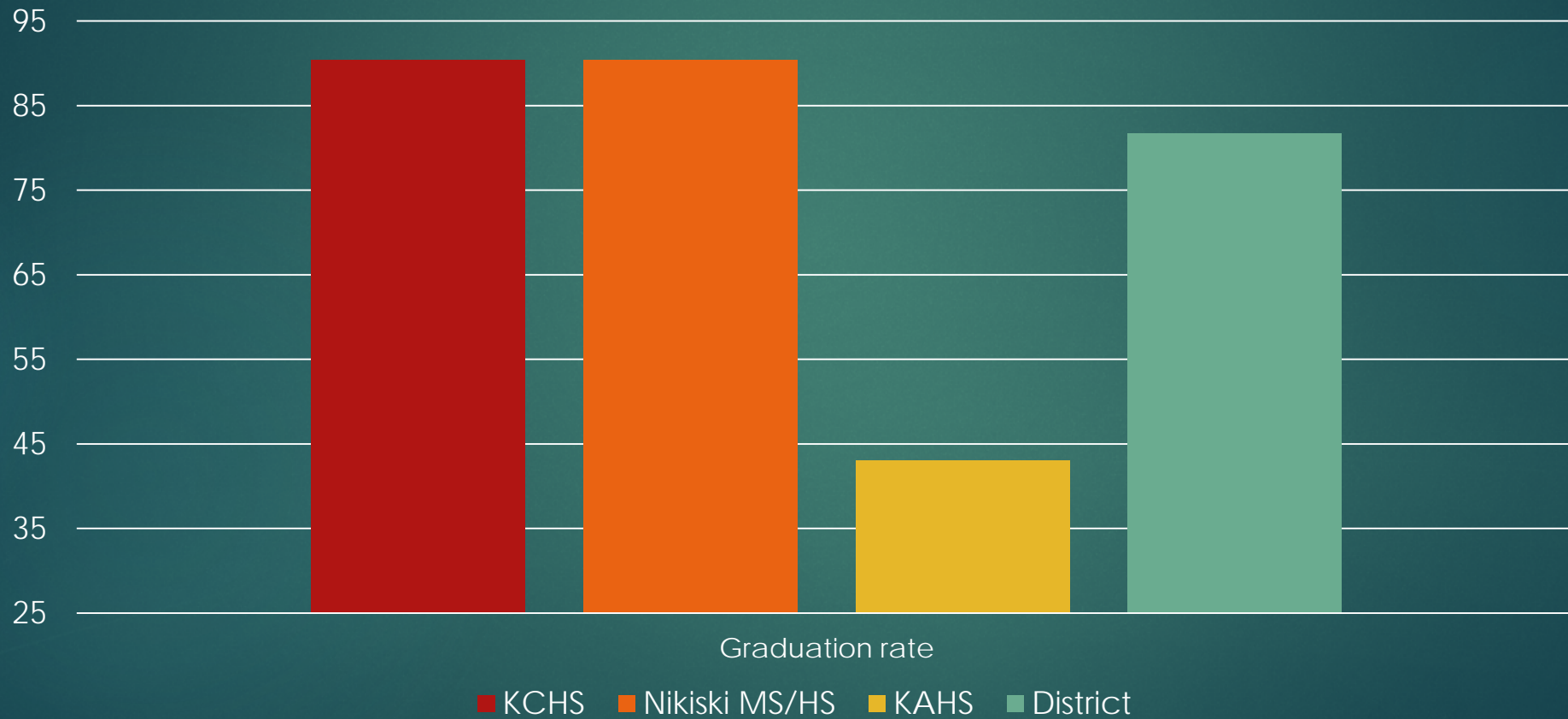




# Results: Alaska Measures of Performance (AMP)



# Results: Graduation Rate





# Awards

- ▶ Kaleidoscope – Blue Ribbon School of Excellence
- ▶ KCHS Girls Cross Country Team – **State Champions**
- ▶ KCHS Academic Award – **ASAA State Music Festival**
- ▶ Chapman and Nikolaevsk – **Title I Schools of Excellence**





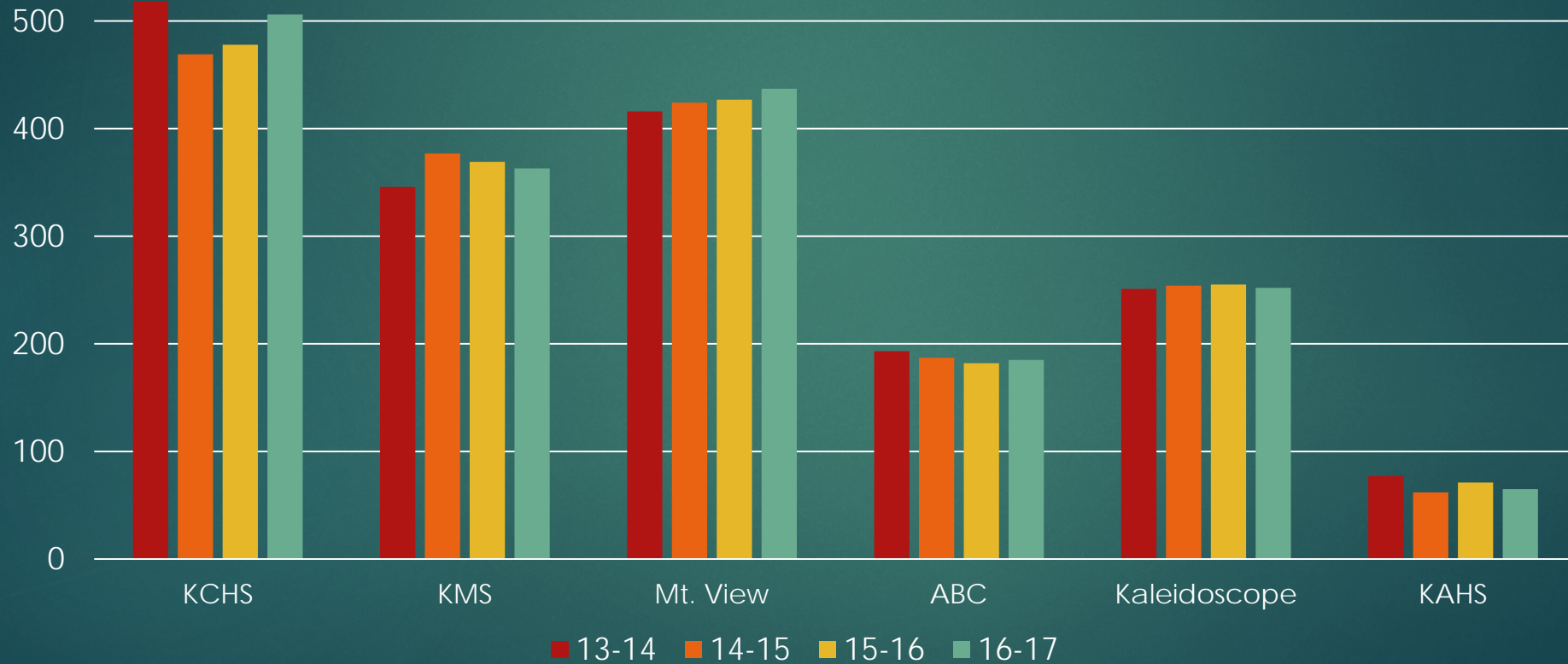
# Projects

- ▶ Students in Transition – District and KCHS
- ▶ Christmas Drive – KMS/Mt. View
- ▶ Kenaitze partnership
- ▶ Kilbuck School project
- ▶ American Heart Association
- ▶ American Cancer Society

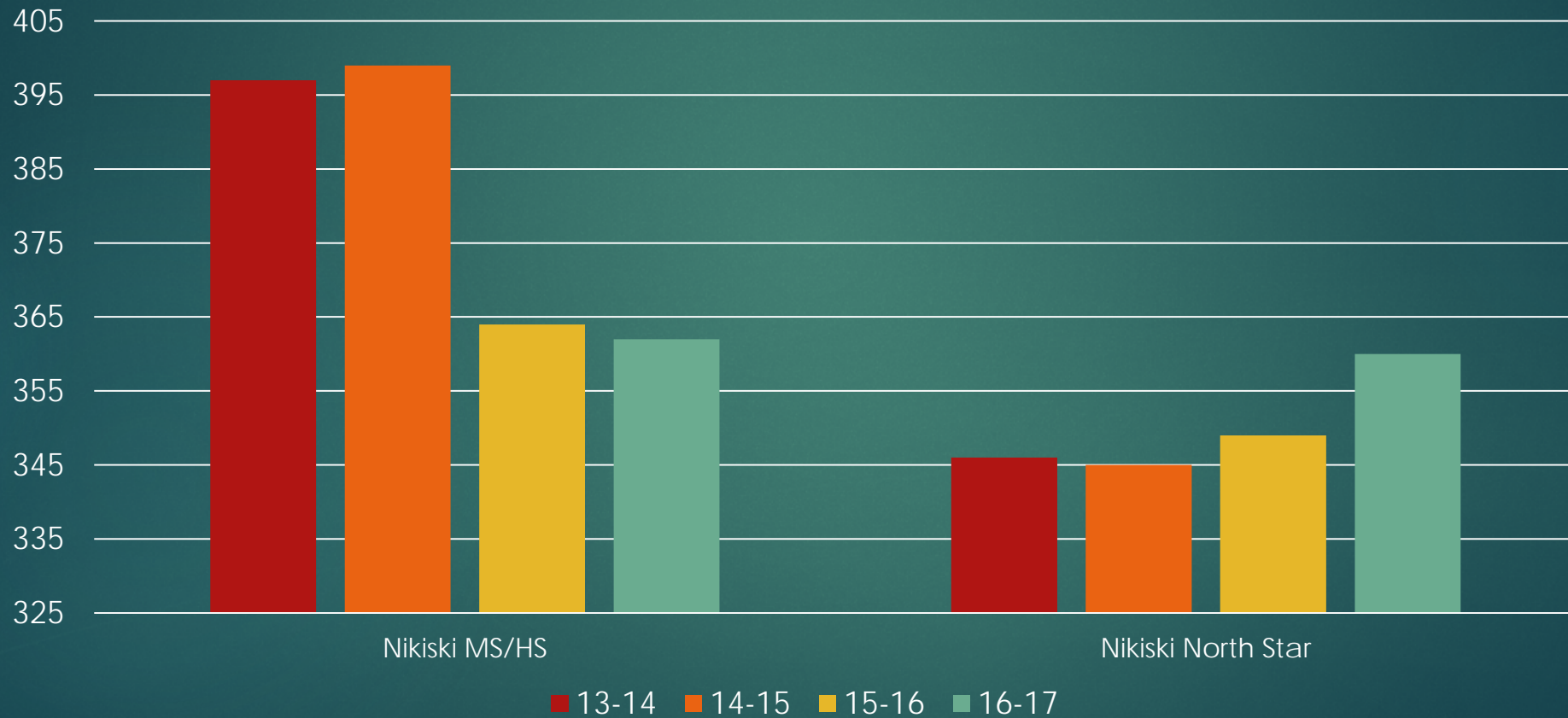




# Enrollment: Kenai Area

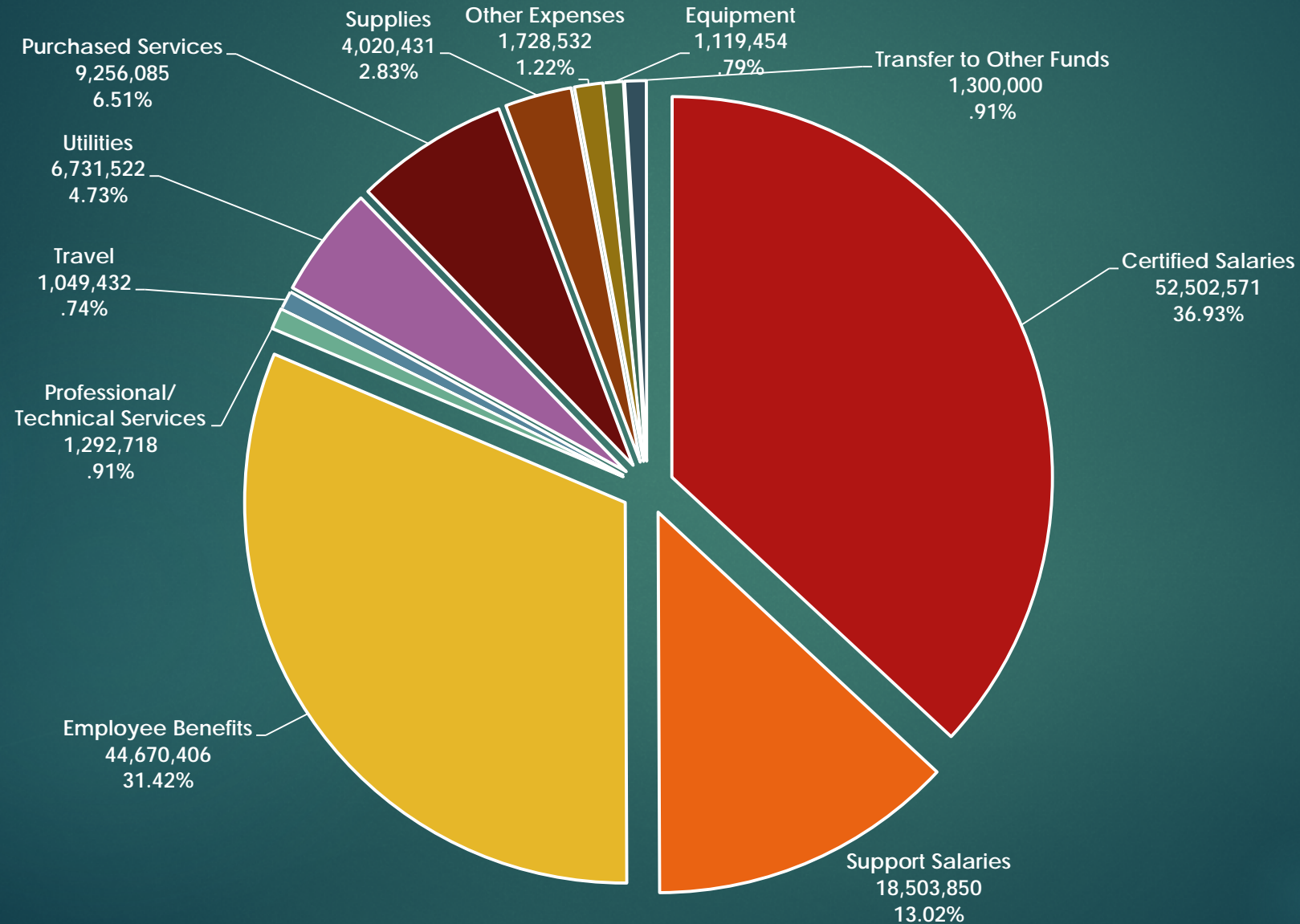


# Enrollment: Nikiski Area





# 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)



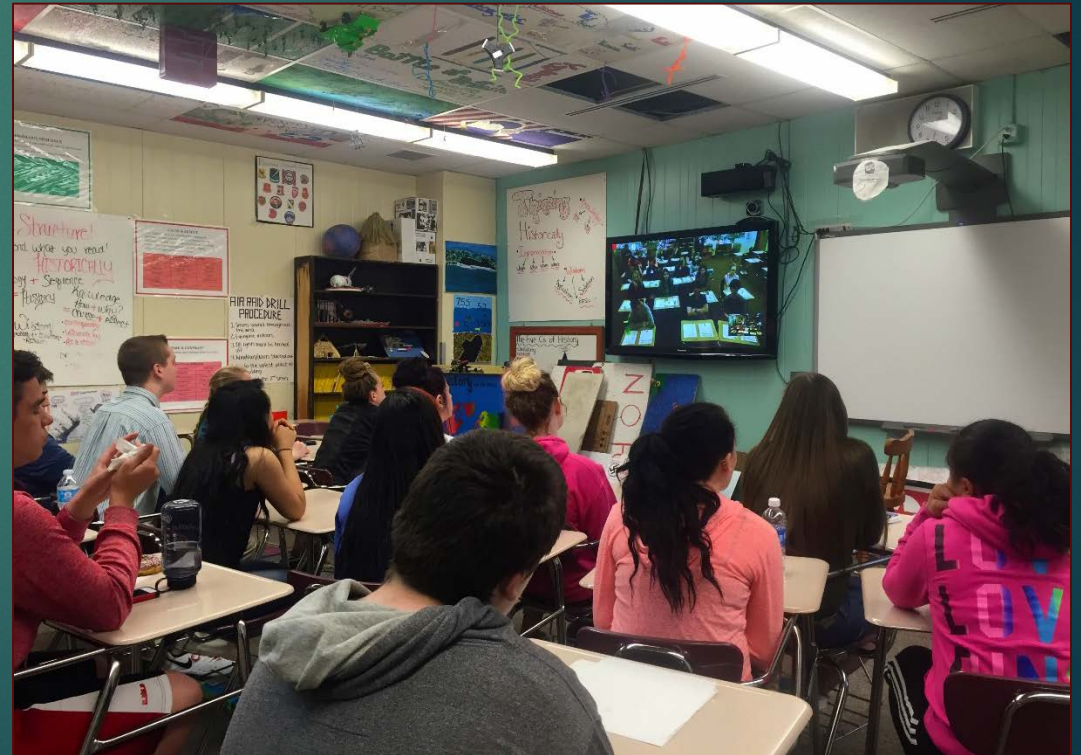
# Looking Ahead to our FY17 Budget

- ▶ **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
- ▶ Project Grad – Alaska Native Education Program
- ▶ December 8 – KCHS and KMS Band Concert
- ▶ December 10 – KMS Holiday Choir, KCHS Auditorium
- ▶ December 13 – KCHS Choir Concert
- ▶ 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.