

# KPBSD Update to the Central Peninsula League of Women Voters

Sean Dusek, Superintendent

January 12, 2017





# Tonight's Presentation

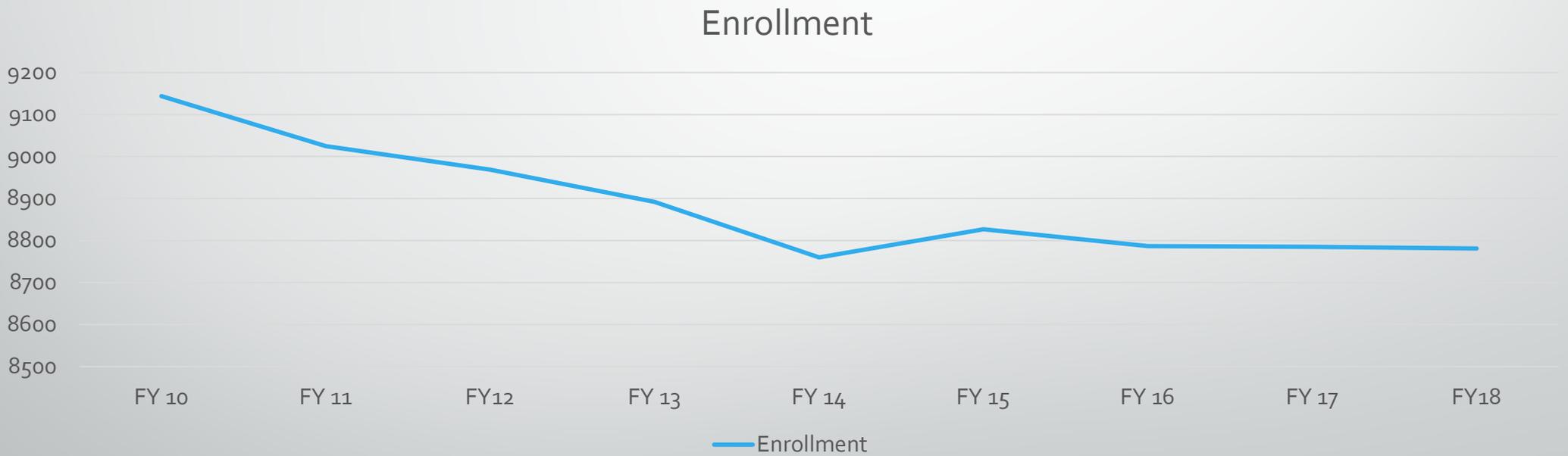
- Students
- Enrollment/Achievement
- Staff
- Budget
- News

# Student Accolades....So far!

- Holiday giving
- Seward HS Hybrid model and internships
- Video conference internships
- Mapping and Drones
- Nanwalek
- Homer HS fall activities
- SoHi Football



# District Enrollment from FY10



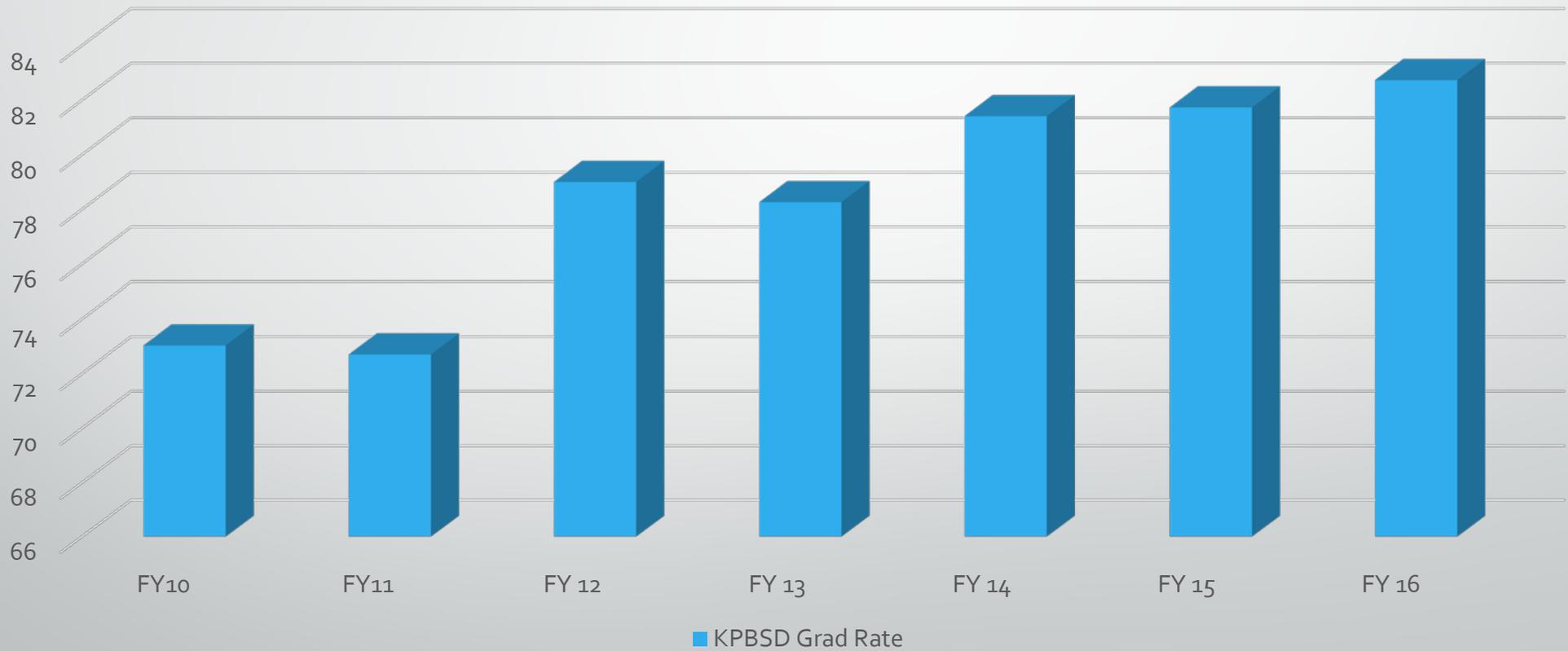
# Current Enrollment by Grade

Enrollment



# Graduation rate

KPBSD Grad Rate



# Staff Accolades



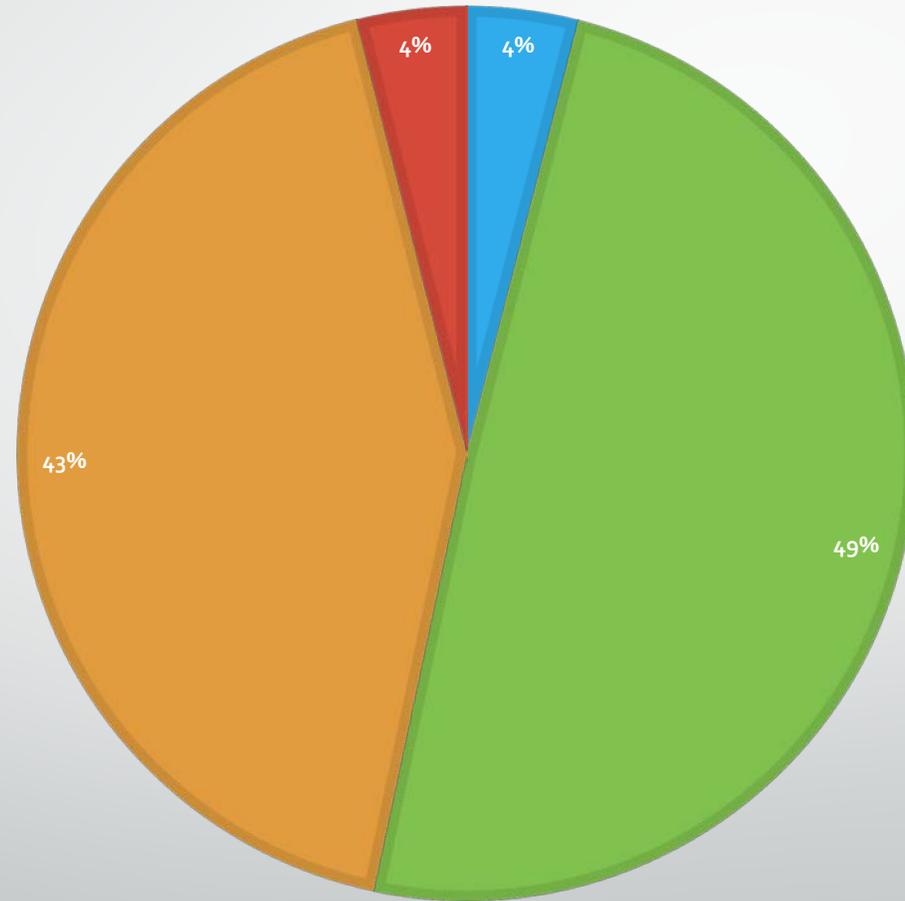
- 2017 Alaska Teacher of the Year – James Harris – Soldotna HS
- 2017 Alternate Teacher of the Year – Stephanie Cronin – Seward HS
- 2017 Alaska Humanities Social Studies Teacher of the Year – Rob Sparks – Soldotna Prep



# KPBSD Staff

## KPBSD EMPLOYEES

■ Administrators ■ Certificated Staff ■ Support Staff ■ District Office Support

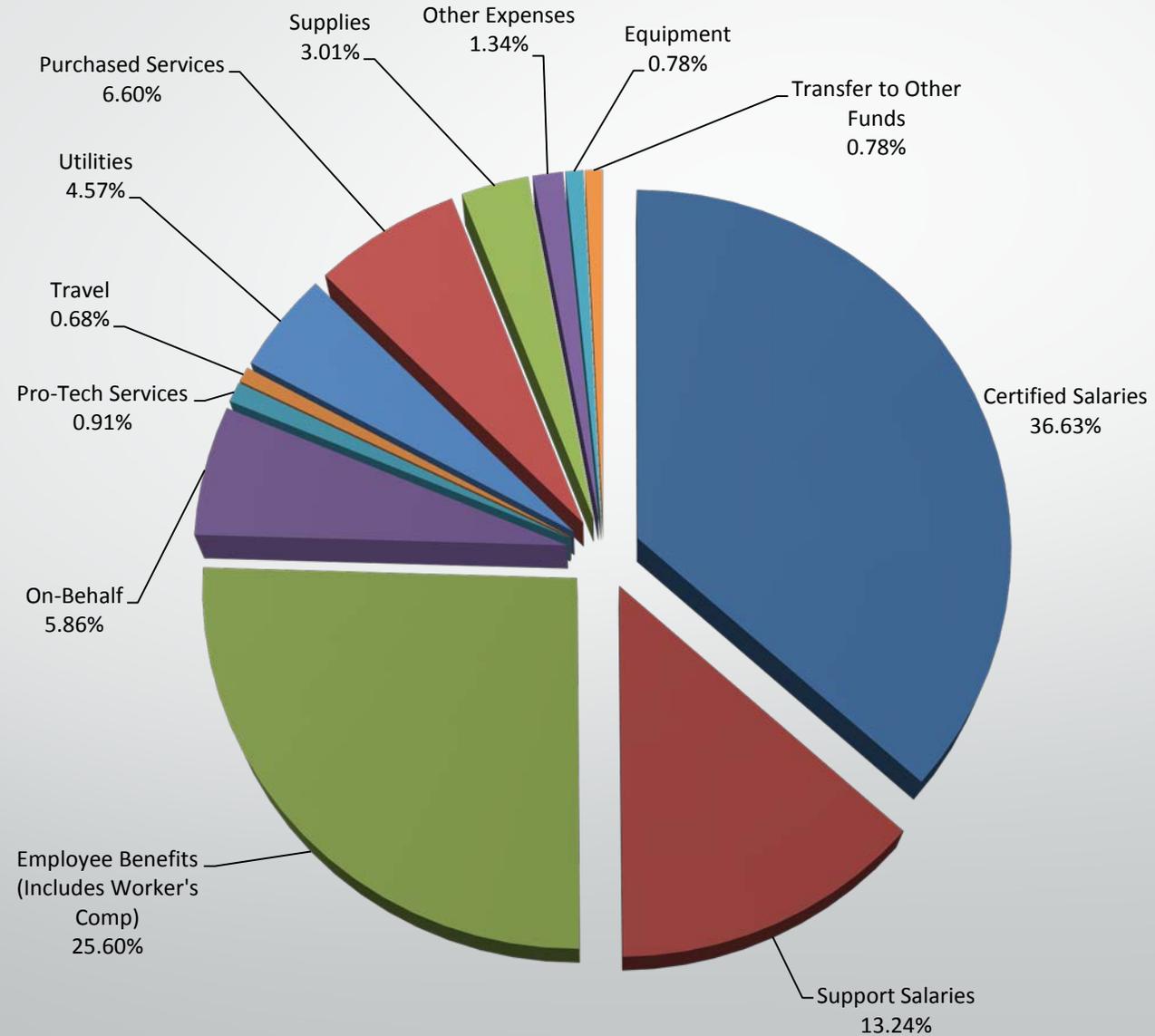


# Finances

- Health Care Costs have increased 57% since 2010



# Budget



# Budget

- FY15: \$1,147,325 deficit (after \$1,254,000 in budget reductions)
- FY16: \$1,137,600 deficit (after \$1,375,000 in budget reductions)
- FY17: \$2,241,628 deficit (after \$2,534,393 in budget reductions)
  - Also an additional \$900,000 in lapse included beyond listed reductions
- FY18: \$3,452,580 deficit – anticipate using \$1,132,338 in fund balance – remaining deficit is \$2,320,242

# Reduction Details

- FY15: Increased all certificated staffing formulas by .5 (8 FTE), DO staffing (1 FTE), Technology/Supplies/Software/Utilities/Travel
- FY16: Right Sized Elementary school staffing and increased secondary formulas (6.8 FTE), Pool and Distance Education restructure (2.0 FTE),Travel/Curriculum/Utilities
- FY17: DO staff (5.26 FTE), Counselor and School Admin. staffing (2.0 FTE), DO supplies/travel/Pro Tech/Software, Food Service, Lapse, Enrollment reductions (13.0 FTE)
- FY18: Reviewing District Office services, Staffing formulas, School Support formulas, Travel, Curriculum supplies and any other areas of efficiency

# Impacts

- Declining enrollment
- Support services to schools
- Curriculum
- Instructional Delivery
- Anticipate larger class sizes in FY18
  - [http://www.boarddocs.com/ak/kpbsd/Board.nsf/files/AFX2B7015711/\\$file/ENROLLMENT%20SUMMARY\\_2016.pdf](http://www.boarddocs.com/ak/kpbsd/Board.nsf/files/AFX2B7015711/$file/ENROLLMENT%20SUMMARY_2016.pdf)

# News

- Strategic plan revision
  - Our system – what is on the horizon:
- Budget process underway
  - Preliminary Budget to School Board – January 16, 2017
    - Bringing forward budget based on Governor’s state budget – Flat funding
  - Public Budget Forums – February 14, 15, 21 2017
  - Budget recommendation to Board – March 6, 2017
  - School Board FY18 Budget Approval – April 3, 2017
- Legislature
  - January 17
- Community involvement and partnerships
  - Be informed

# Questions or Comments

