

Kenai Peninsula Borough School District

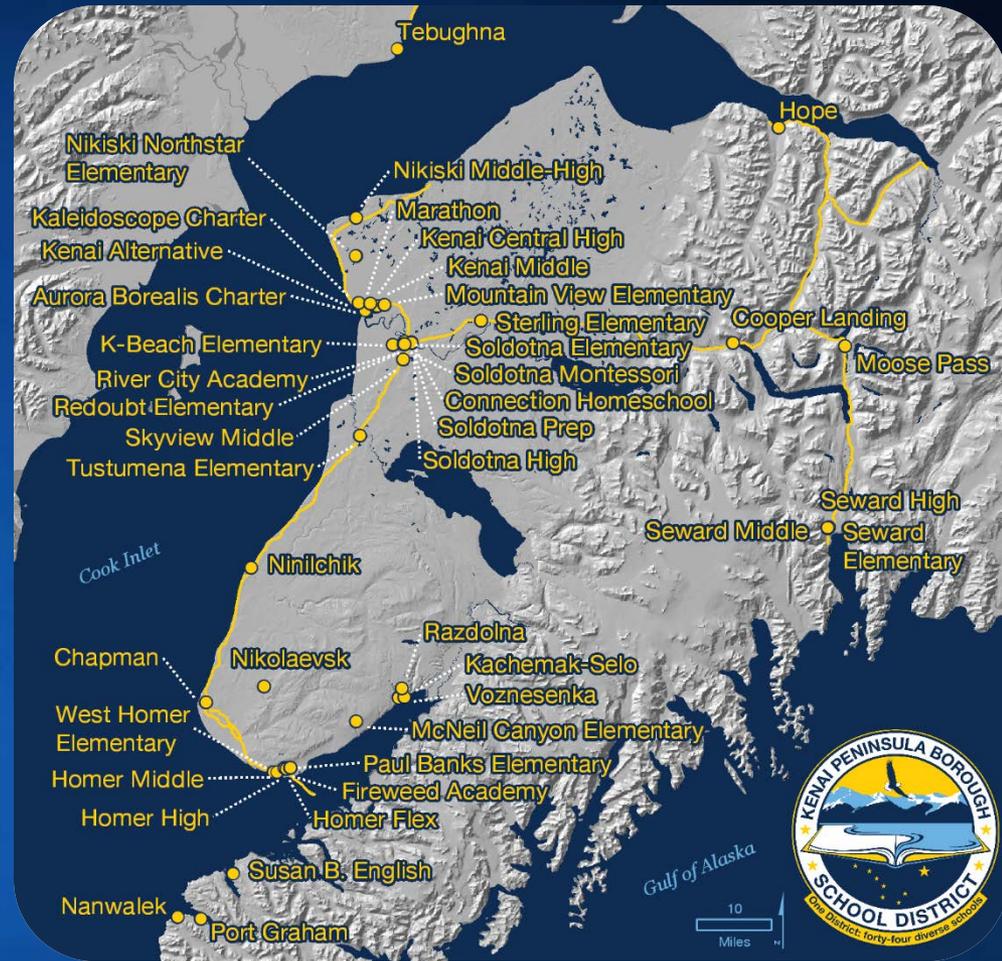


FY19 Community Budget Meetings
Sean Dusek, Superintendent
October 17, 2017

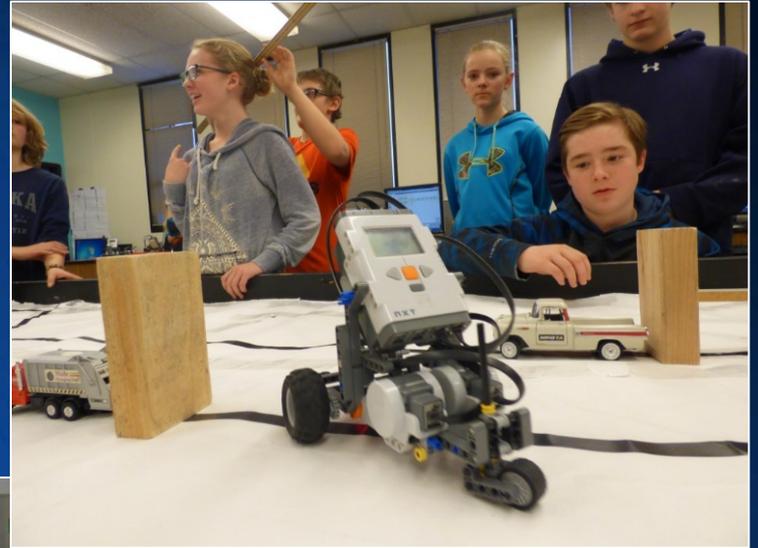
**KPBSD will inspire all learners to pursue their dreams
in a rigorous, relevant and responsive environment.**

Our District

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



Students #AKlearns

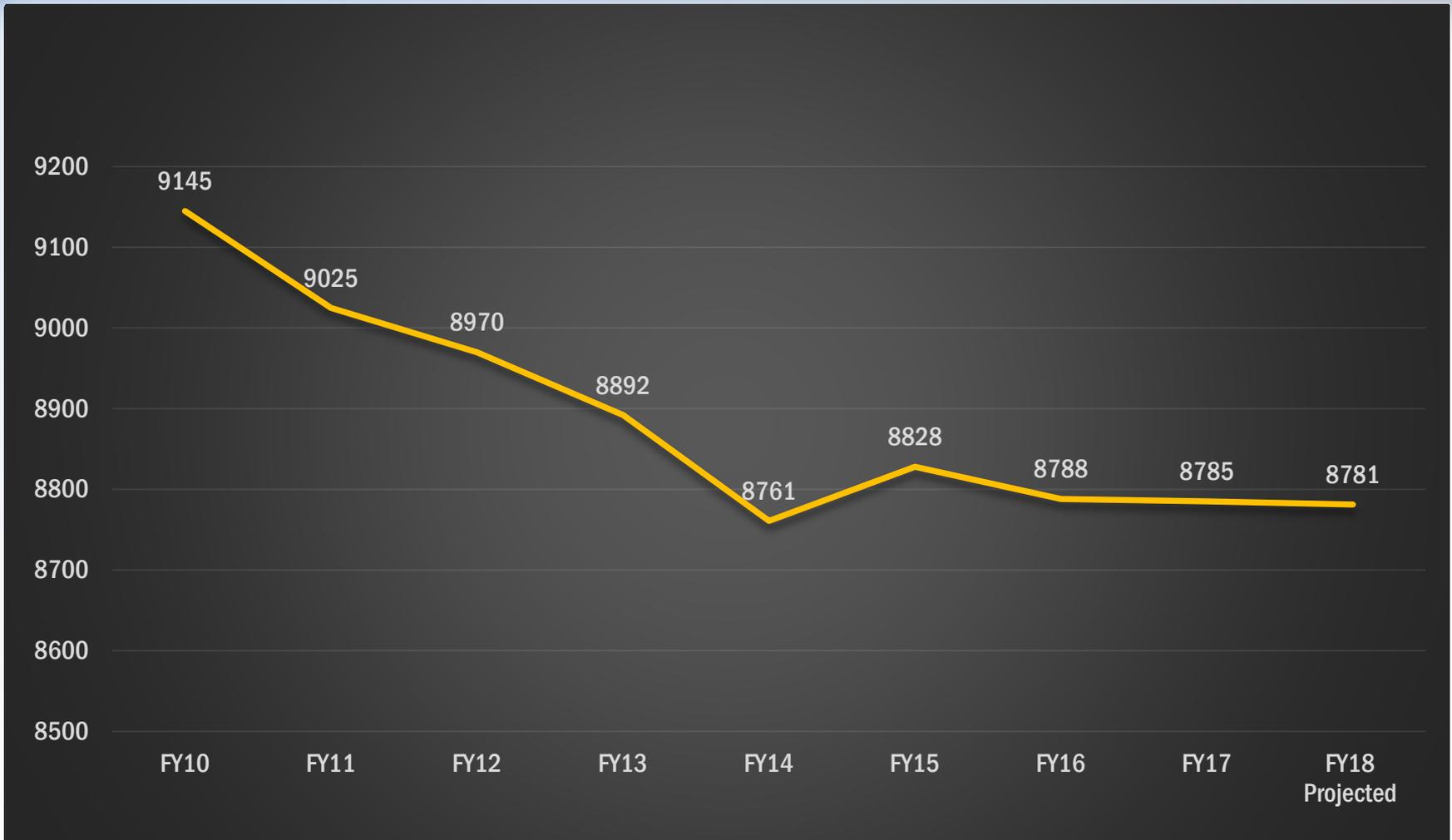


KPBSD Graduation rate



KPBSD OASIS Enrollment

FY10 – FY18



Current FY 18 General Fund Budget

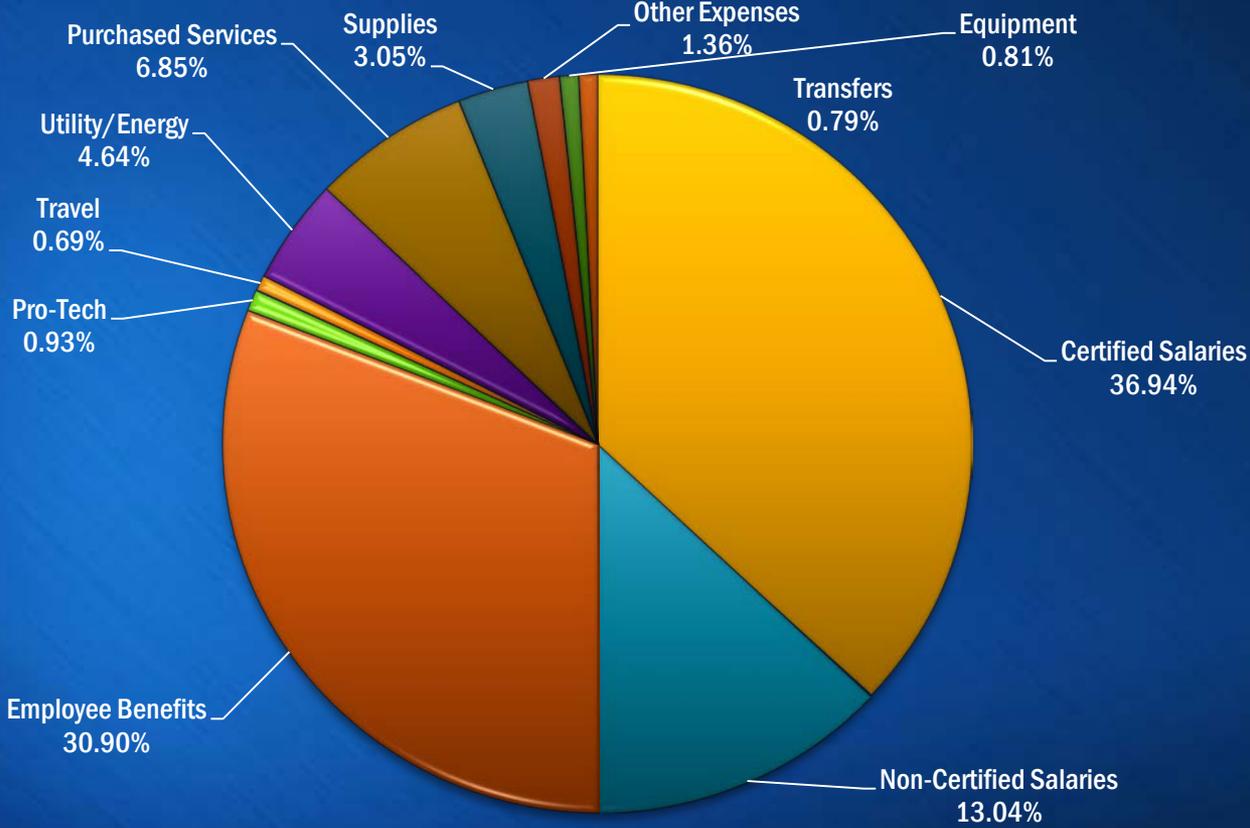
Adopted July 10, 2017

Revenues	\$138,247,518
Expenditures	\$138,569,496
Fund Balance	(\$ 321,978)

This budget was based on an enrollment projection of 8,781 students.

With the strong possibility of having nearly 100 fewer students than projected, the use of fund balance for FY18 is likely to increase from the current (\$321,978).

FY18 Expenditures



■ Certified Salaries

■ Non-Certified Salaries

■ Employee Benefits

■ Pro-Tech

■ Travel

■ Utility/Energy

■ Purchased Services

■ Supplies

■ Other Expenses

■ Equipment

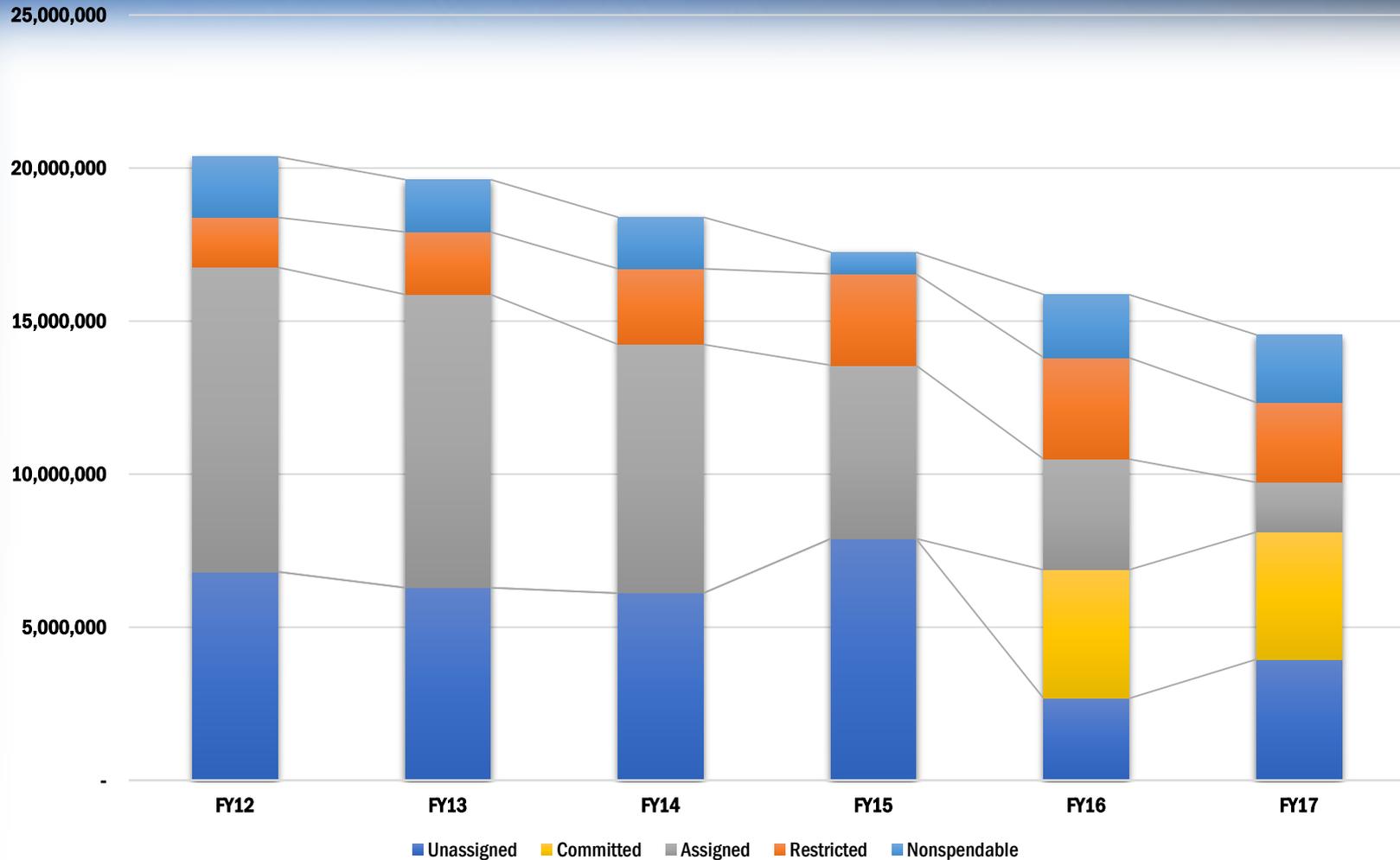
■ Transfers

Budget Deficit

FY12 – FY17

	FY12	FY13	FY14	FY15	FY16	FY17
Revenue	\$136,001,226	\$144,493,555	\$148,107,611	\$271,584,144	\$140,818,264	\$139,750,288
Expenditures	\$138,995,990	\$145,234,534	\$149,334,044	\$272,731,469	\$142,197,864	\$141,065,303
Deficit	(\$2,994,764)	(\$740,979)	(\$1,226,433)	(\$1,147,325)	(\$1,379,600)	(\$1,315,015)

General Fund Balance



Recent Reductions

FY17 Deficit - \$1.3 million

Since FY15 reductions of over \$7 million

- **10 District Office positions**
- **Curriculum, Supplies, Travel**
- **Student Nutrition Services**
- **Certified staff adjustments in FY15, FY16 mainly due to enrollment**
- **Custodians and ELL tutors for FY18**

Site council recommendations that have been implemented:

- **District Office administration cuts**
- **Equipment and Supply reductions**
- **Curriculum materials reduction**
- **More distance delivery**
- **Itinerant administrators**
- **Transportation consolidation**

What can we expect for FY19 ?

Funding is unknown

- Flat funding is a cut
- Borough elections
- Legislature

Goal: Know funding early in the process from state and borough

2009 to 2011 are a prime example of what we can do, if we know early.

To The Future



#AKlearns

Thank you for your support of KPBSD students!



#FindStrength



Next steps this evening

- ✓ **Review the key elements** of our budget process
- ✓ **Watch Budget 101** videos
- ✓ **Develop questions** from your discussion
- ✓ **Prepare** for the next budget and key communicator meetings
- ✓ **Be engaged** with this process and other key opportunities:
 - ✓ Legislature
 - ✓ Borough

Thank you for participating and caring about our schools.