



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

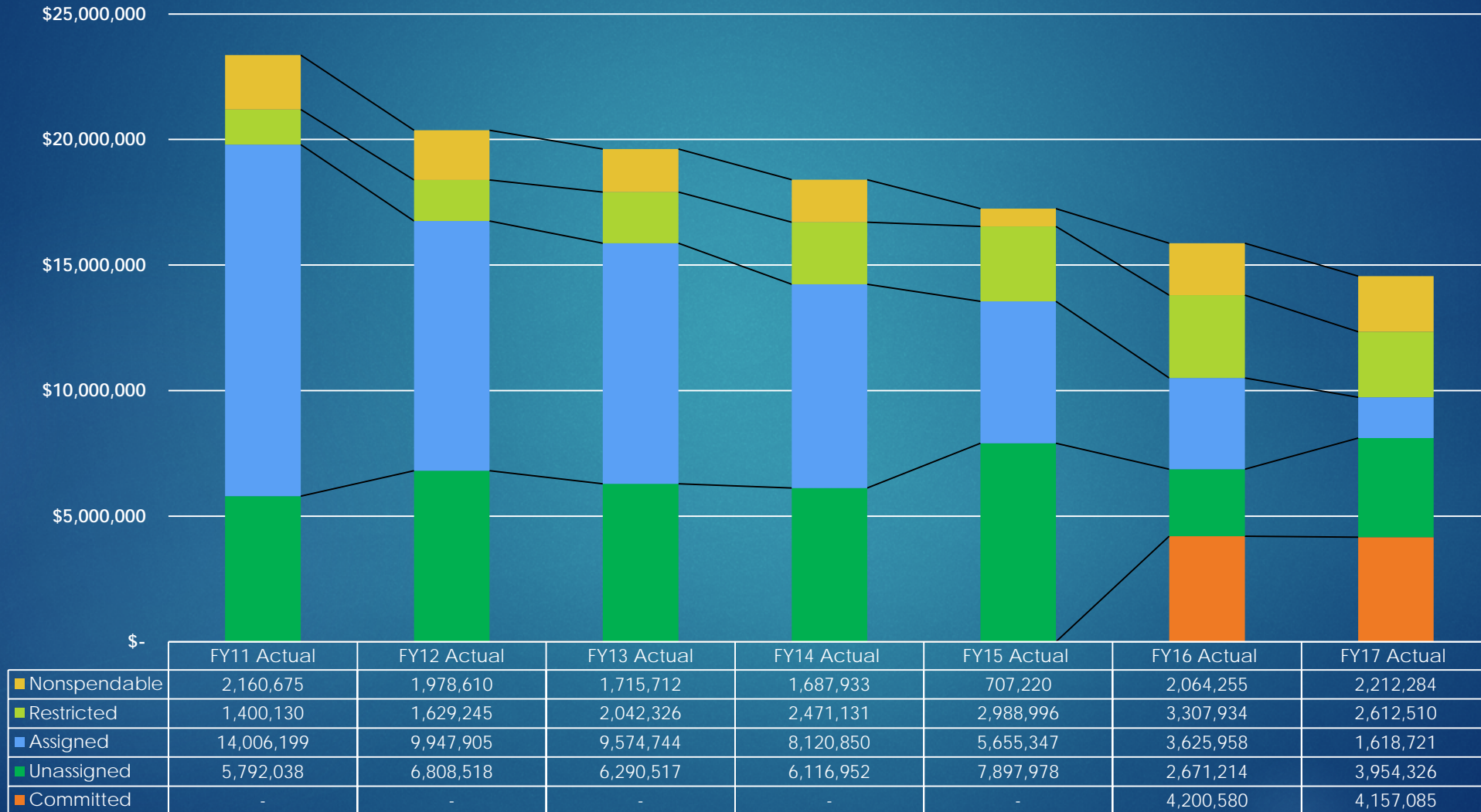
▶ Assumptions

- ▶ 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

▶ 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

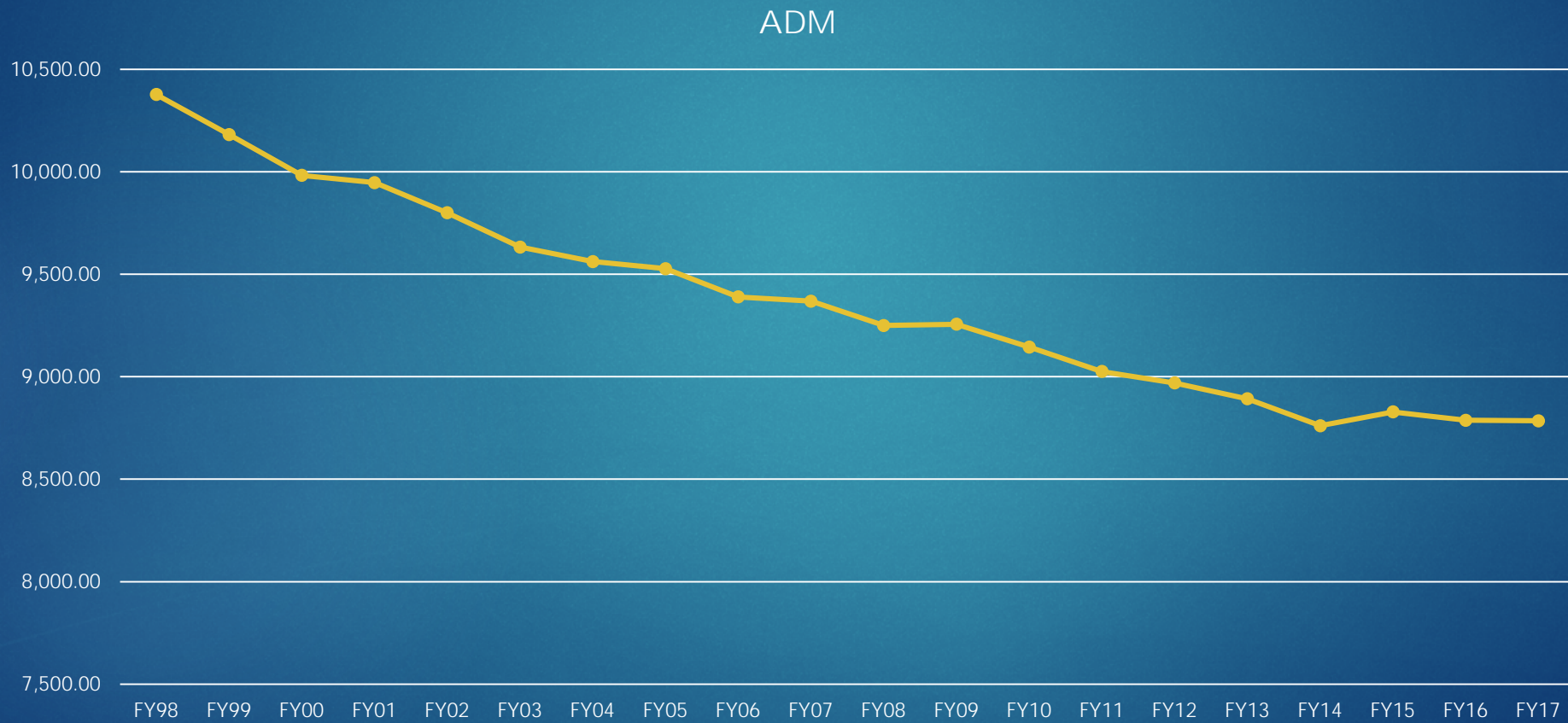
▶ FY17: \$3,436,829

- ▶ District Office 5.26 FTE reduction
- ▶ School Administration 2.0 FTE, Counseling 1.0 FTE
- ▶ Food service, Supplies, Travel, Pro-Tech, Equipment

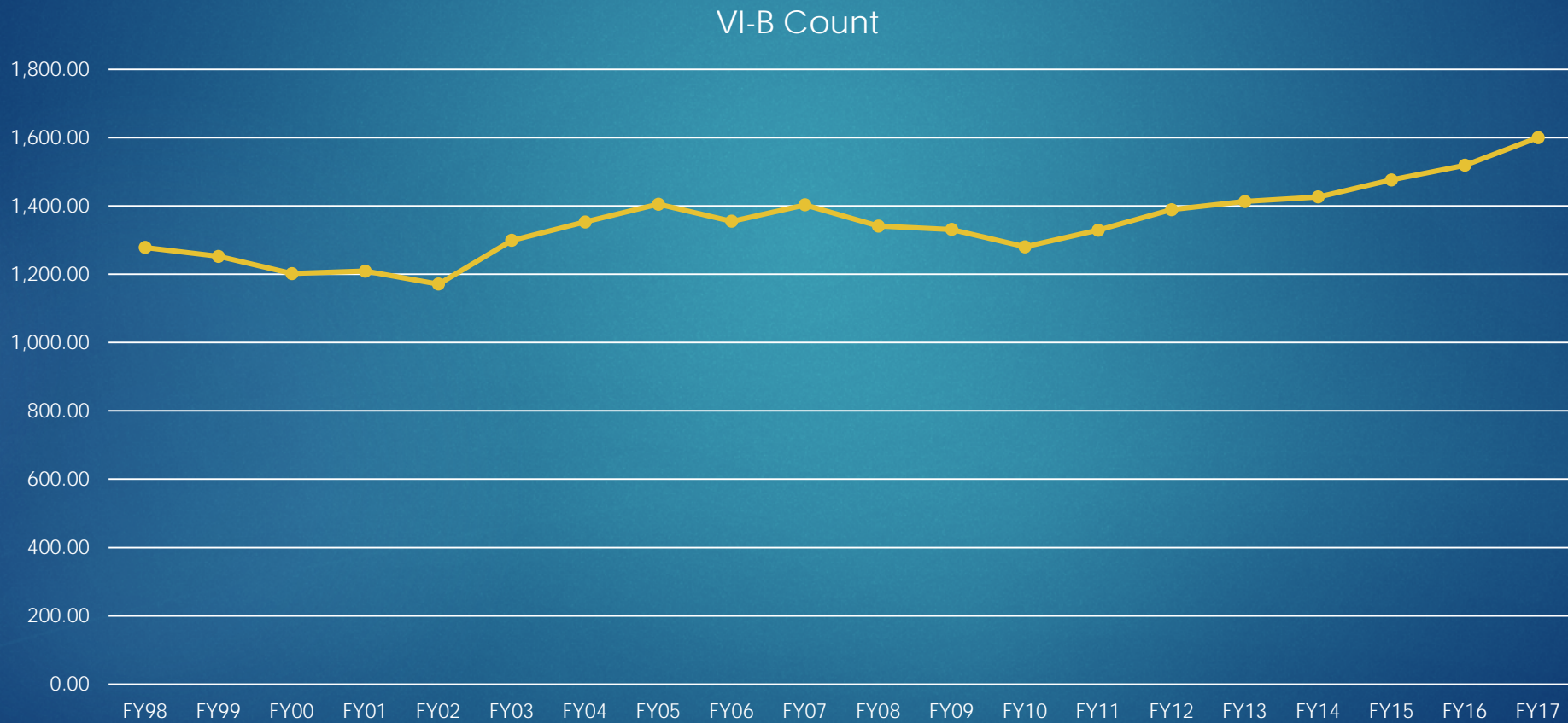
▶ FY18: \$1,869,308

- ▶ 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

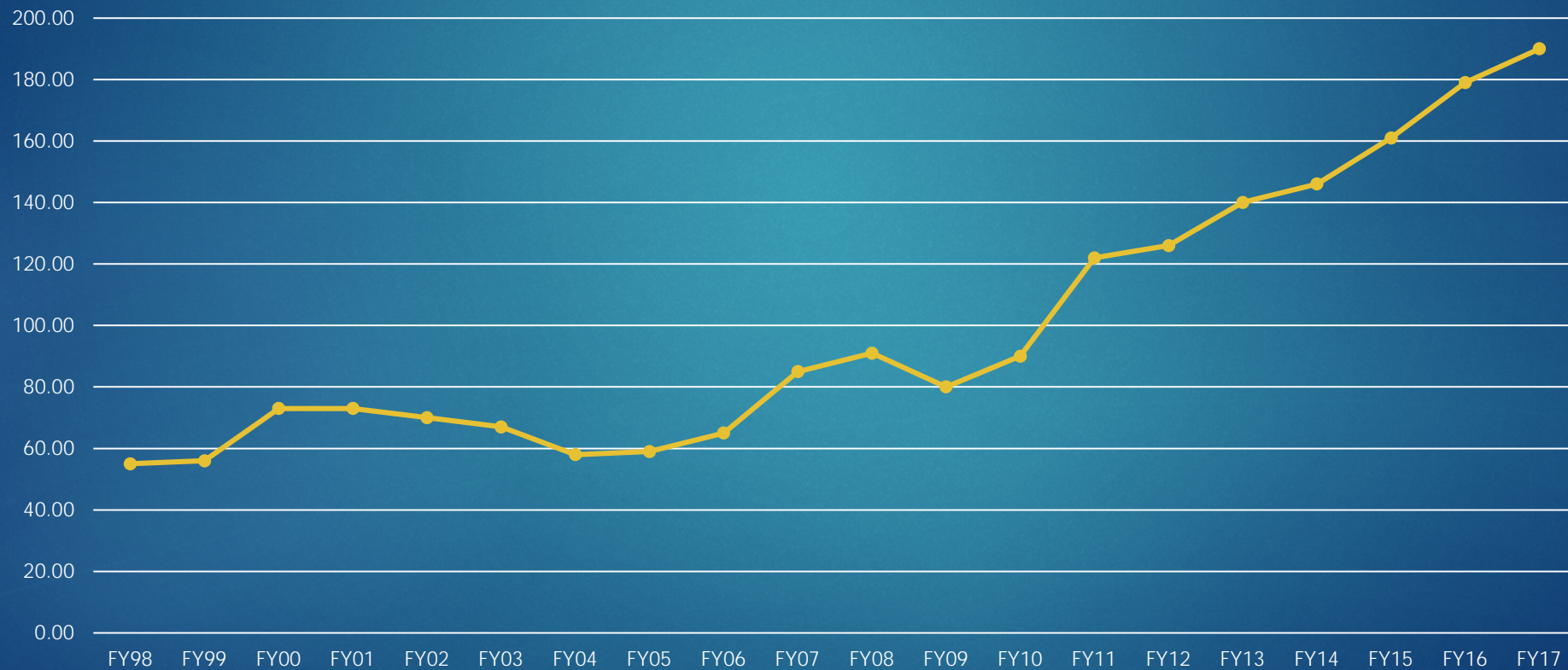


Enrollment Special Education Population

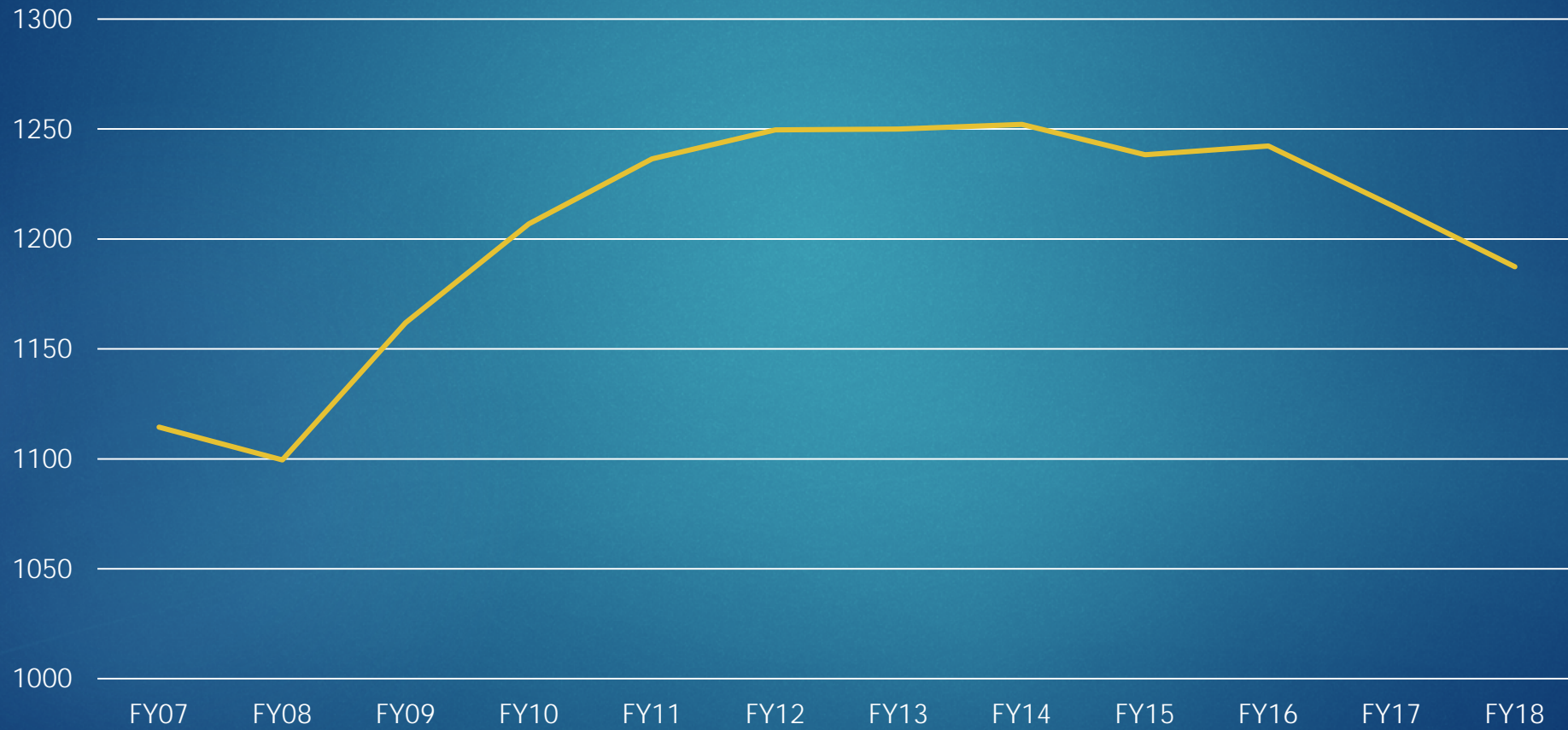


Enrollment Intensive Needs Population

Intensive Needs Count



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

