

Quarterly Update to the Kenai Peninsula Borough Assembly

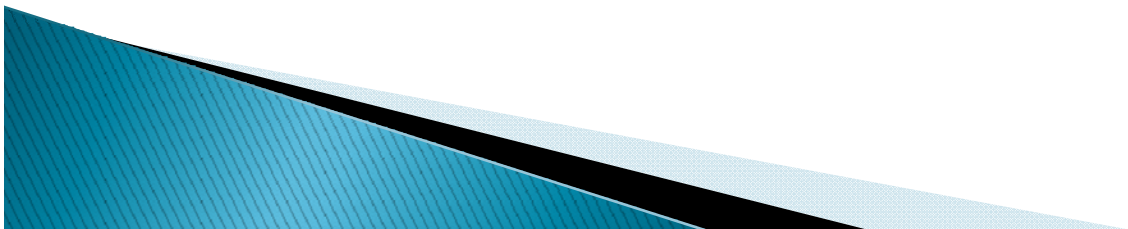
November 10, 2009

Joe Arness, Board President
Steve Atwater, Superintendent



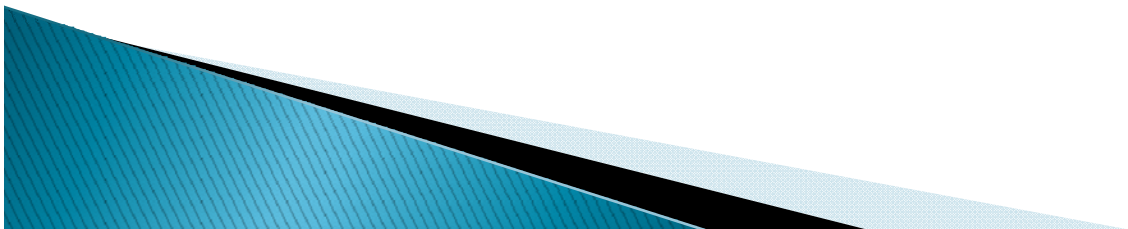
Four Points to Cover Tonight

- ▶ Review enrollment information
- ▶ Maintenance of our facilities
- ▶ Review our budgeting process
- ▶ Reorganizing District Administration

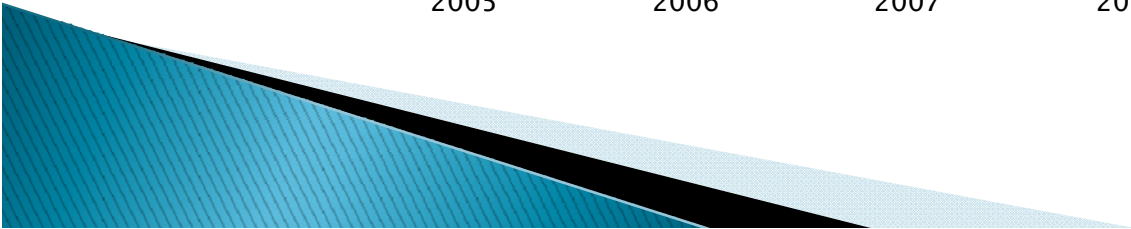
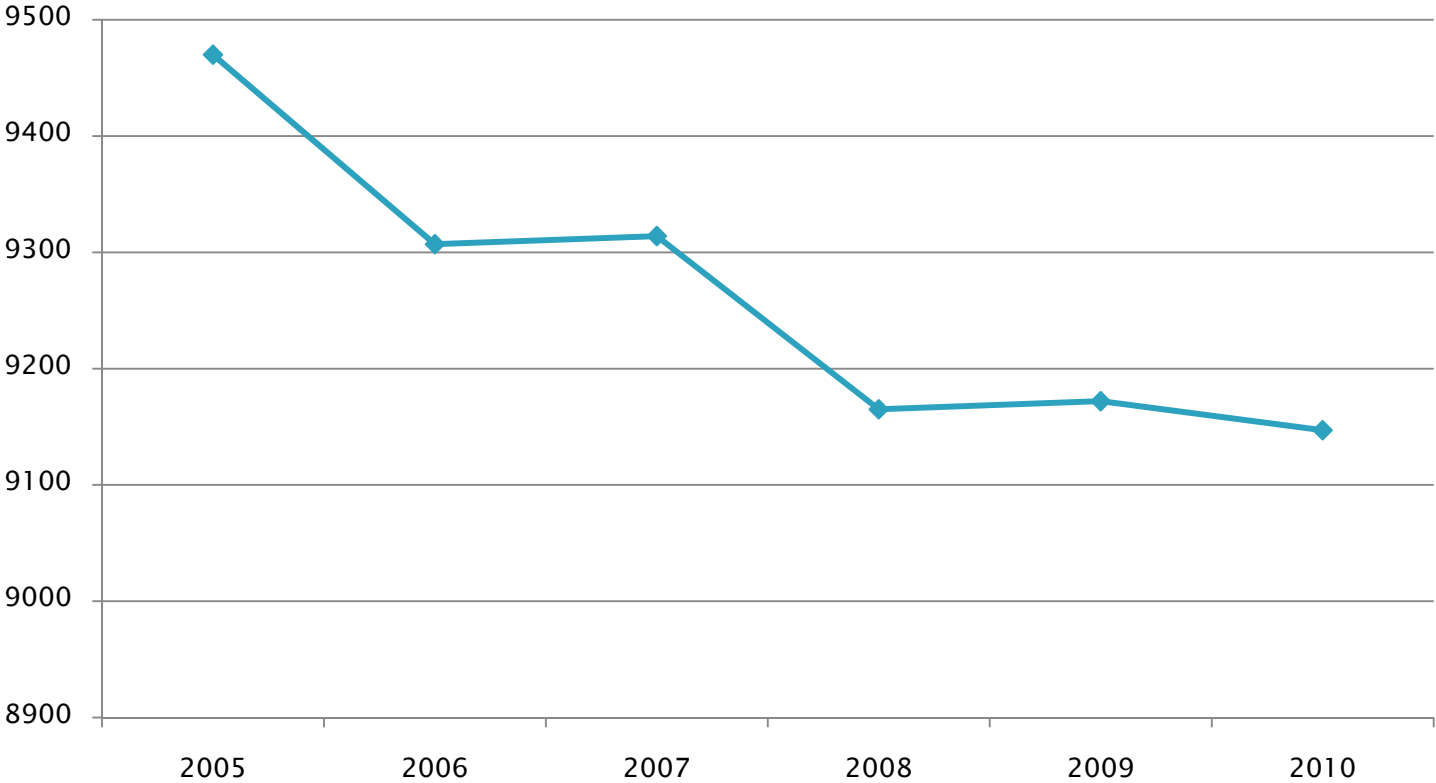


Enrollment

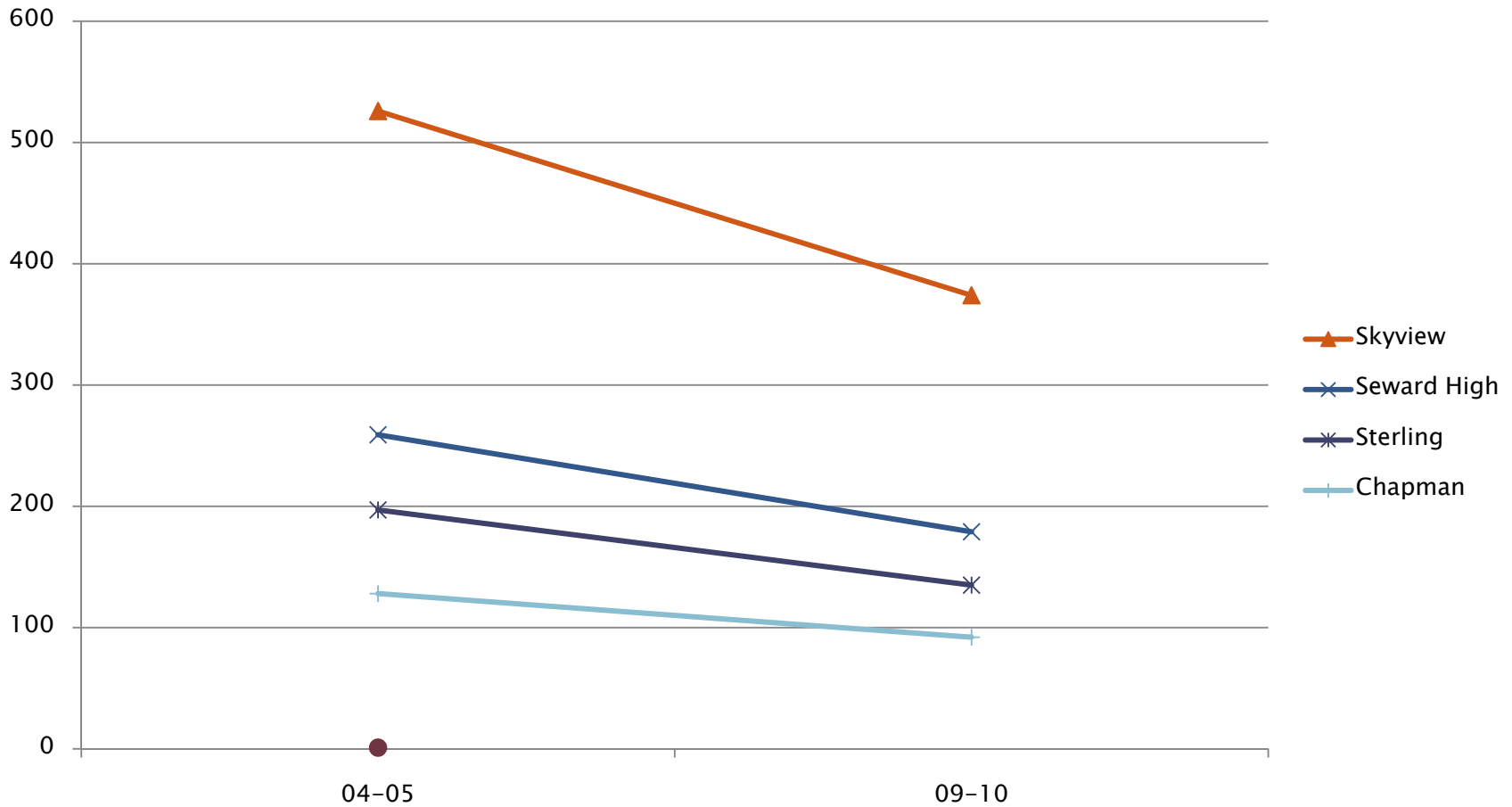
- ▶ Projected Enrollment 9,047
- ▶ Actual Enrollment 9,147.71
- ▶ Overall, down 25 students from last year
- ▶ Good news is that the rate of enrollment decline is flattening
- ▶ Generally, our outlying schools are losing students at a faster rate than those in the central Peninsula



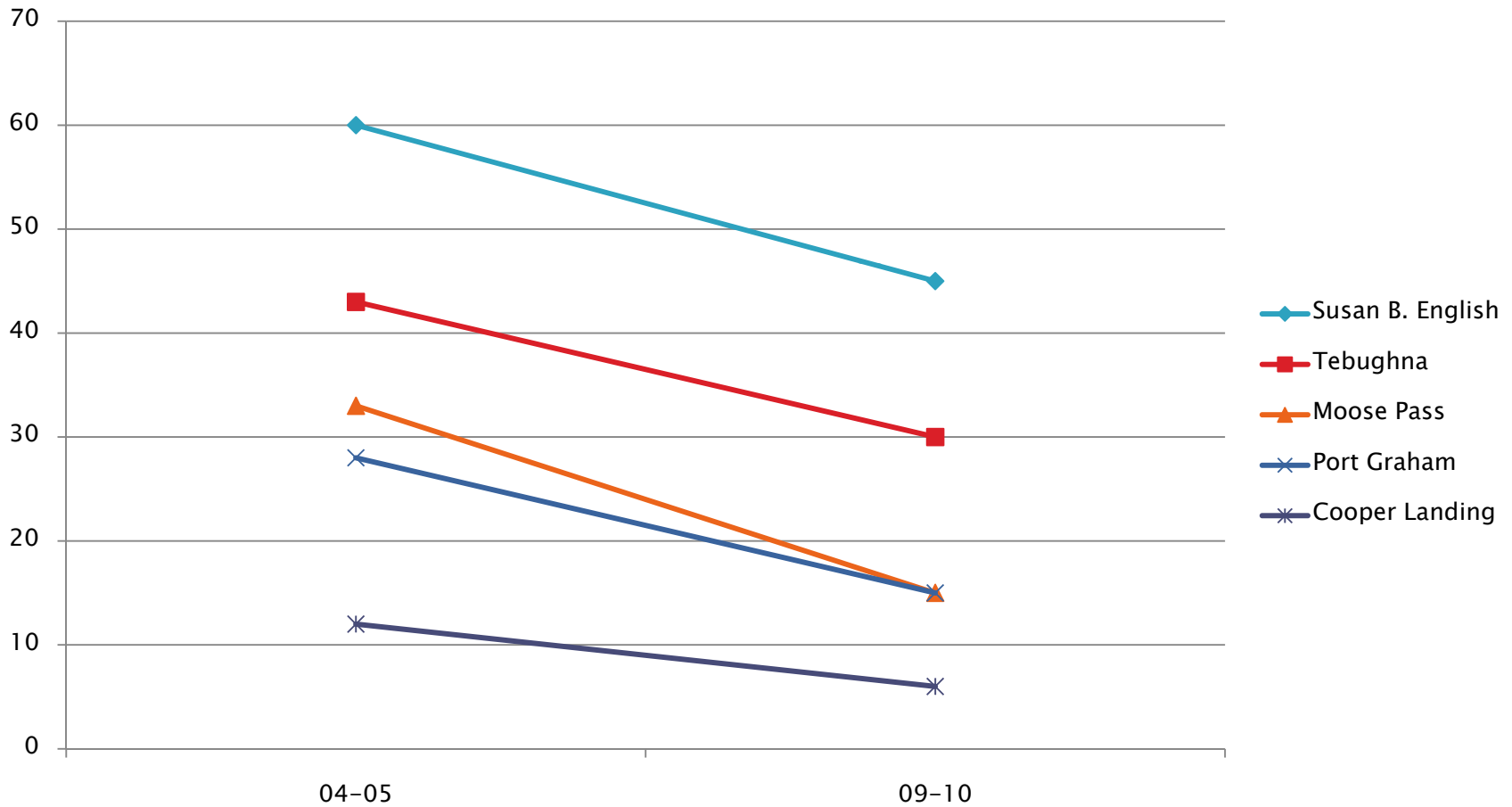
KPBSD's Enrollment Trend 2005–Present



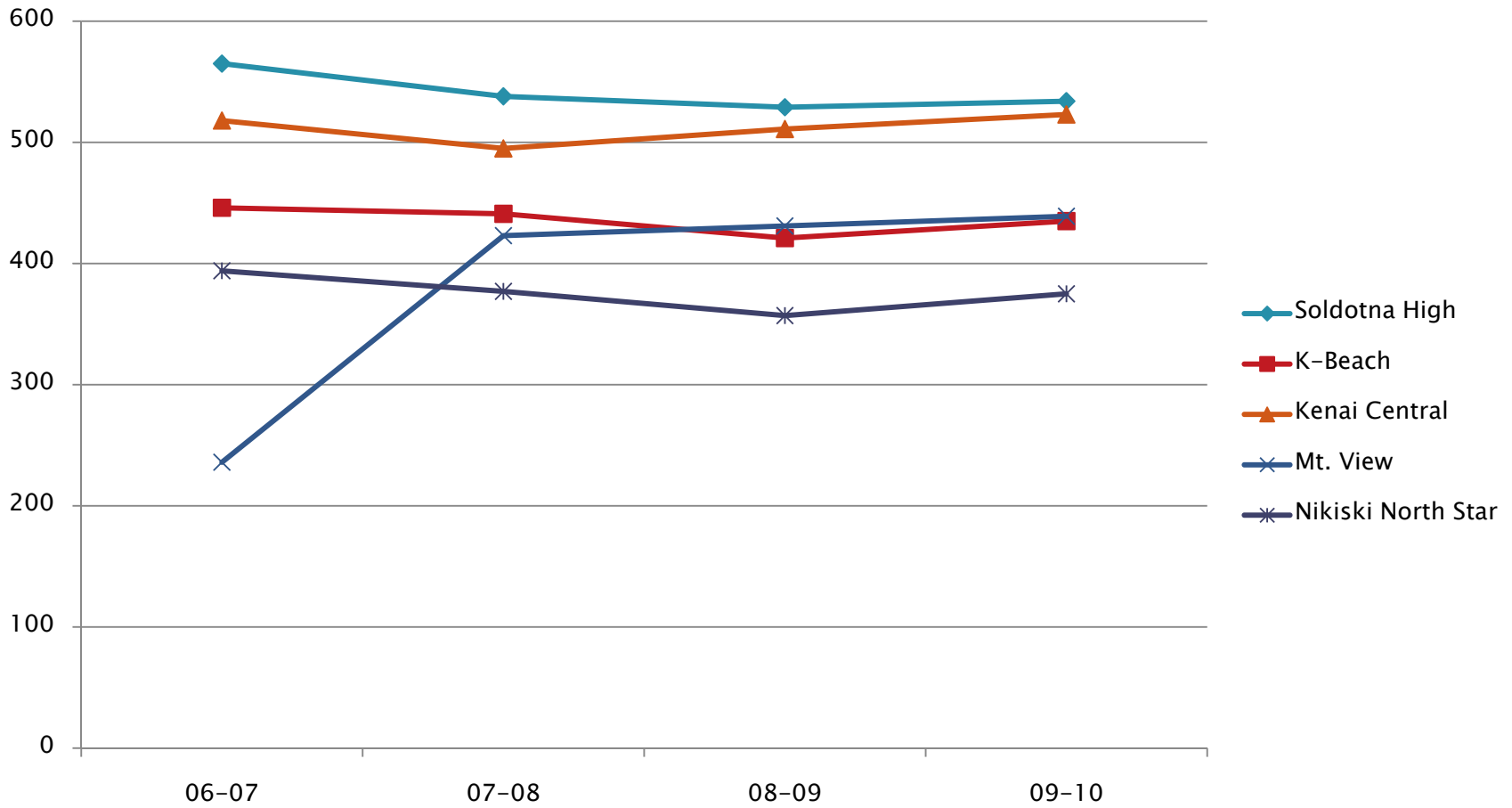
Large schools with enrollment down 28% or more since 2004



K-12 Schools with enrollment down 30% or more

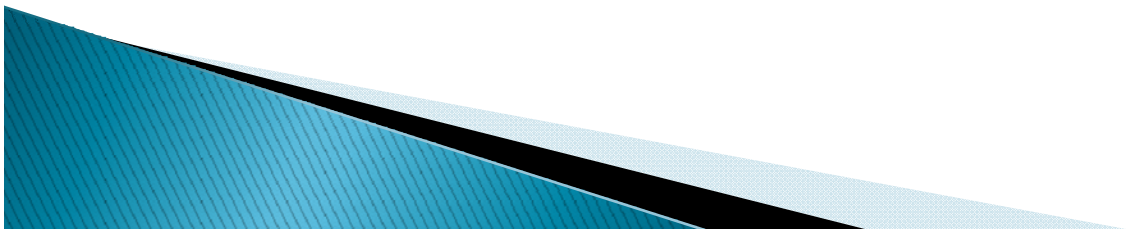


Schools With A Positive Enrollment Trend



Facilities

- ▶ Several of our schools will need investment in their buildings in the not too distant future
- ▶ \$20 million is a ballpark figure for needed repairs
- ▶ We have not been able to attain a high ranking on the state's major maintenance list- our highest ranking for this year is 65 for roof replacement (\$151,000,000 in projects ahead of this)
- ▶ Looking ahead, we will likely need to work with the Borough to secure bonded money for these projects
- ▶ State will reimburse 60-70% of borrowed money for maintenance projects



Budgeting for FY11

District wants to be more transparent with its budgeting process

Upcoming Budget Information Meetings

Location	Date	Time
Seward High School	January 7	5:30
Nikiski Middle High School	January 12	5:30
Kenai Central High School	January 14	6:30
Skyview High School	January 18	5:30
Homer High School	January 20	5:00

Meeting information available on District's website



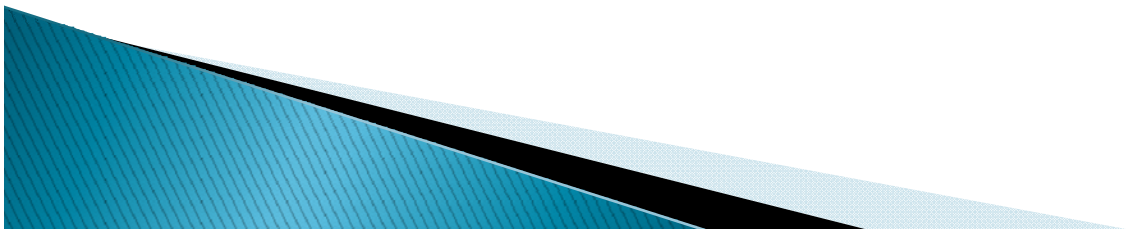
Budgeting and the Assembly

- ▶ District's FY11 budget will “roll forward” existing level of service
- ▶ District's budget is due to the Assembly by May 1 – will likely be sent to you soon after the April 5th School Board Meeting
- ▶ If you are interested in the specifics of any line item, then please let Dave Jones know – we are happy to share these details
- ▶ New District Finance Committee established this month, will write policy to guide use of fund balance



Reorganizing District Administration

- ▶ Take a moment to recognize Melody Douglas
- ▶ District will reorganize with one less person in the senior management team.
- ▶ Dave Jones will oversee District finances while Laurie Olson will oversee daily financial operations as Director of Finance



Let's Not Lose Sight of Why We Educate

