

# Presentation to District Administration

April 27, 2010



# Today's Plan

- Funding
- Curriculum audit
- Setting Our FY11 Goals

# Funding

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- District Requested \$45,251,135-this year we received \$42,983,376. Note: about 21% is in-kind
- Mayor's budget includes \$45,000,000 for schools
- Assembly Proposed \$41,251,135
- We need to reduce our expenditures and savings by 4 million

# Changes

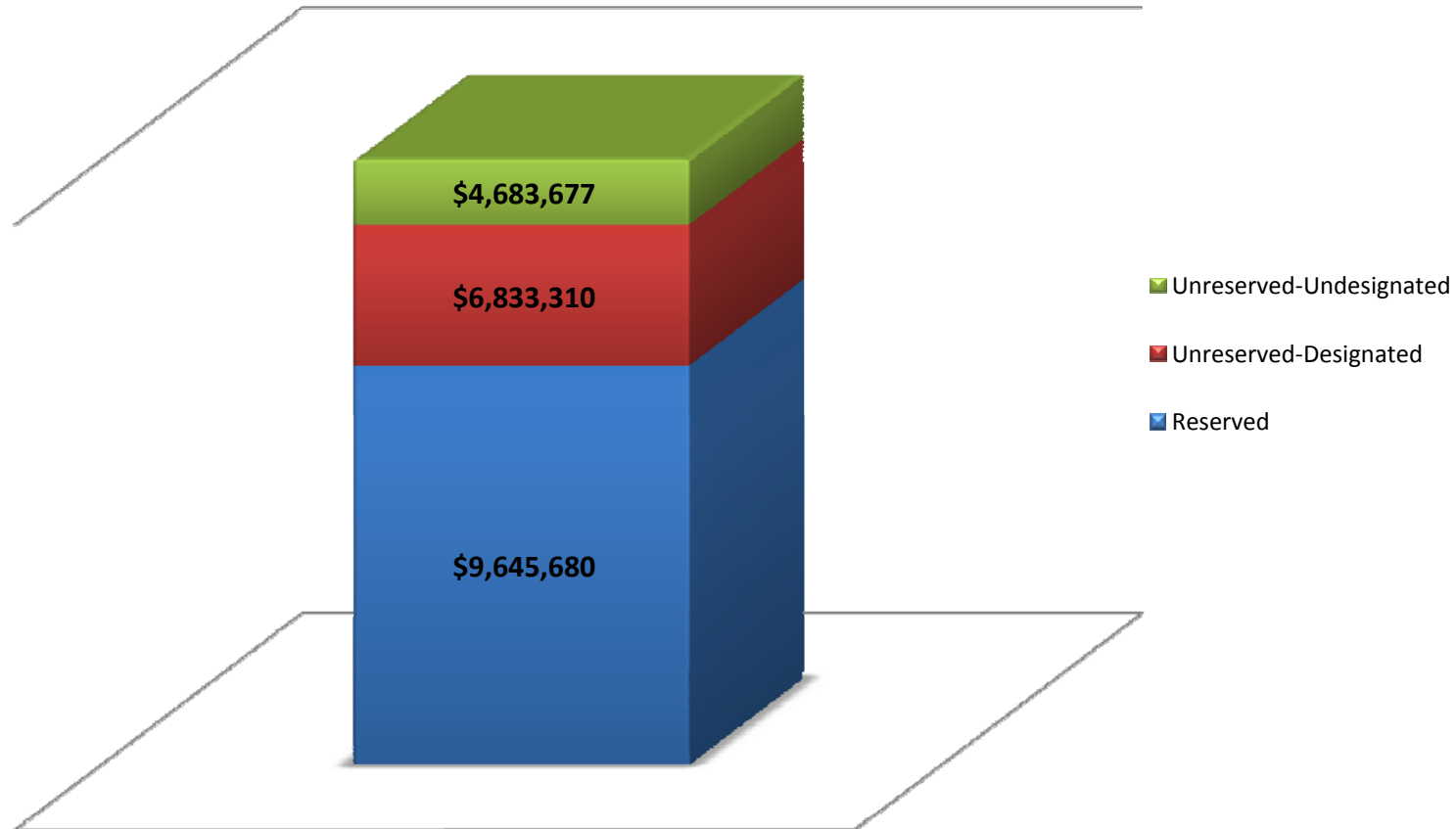
Item	Proposed Change	Change from Approved Budget
District Office	Eliminate 1 Special Education Coordinator	115,000
PTR	Increase by 1, loss of 14.5 FTE	1,160,000
Extra Staff (Connections)	.5 Homer HS, .5 Soldotna HS	80,000
Custodians	Change Square footage, loss of 4.5 FTE	180,000
Supply Budgets	Freeze at FY10 levels	200,000
Fund Balance	Expend further 2.265 million	2,265,000
	Total	4,000,000

# Spending our Reserves

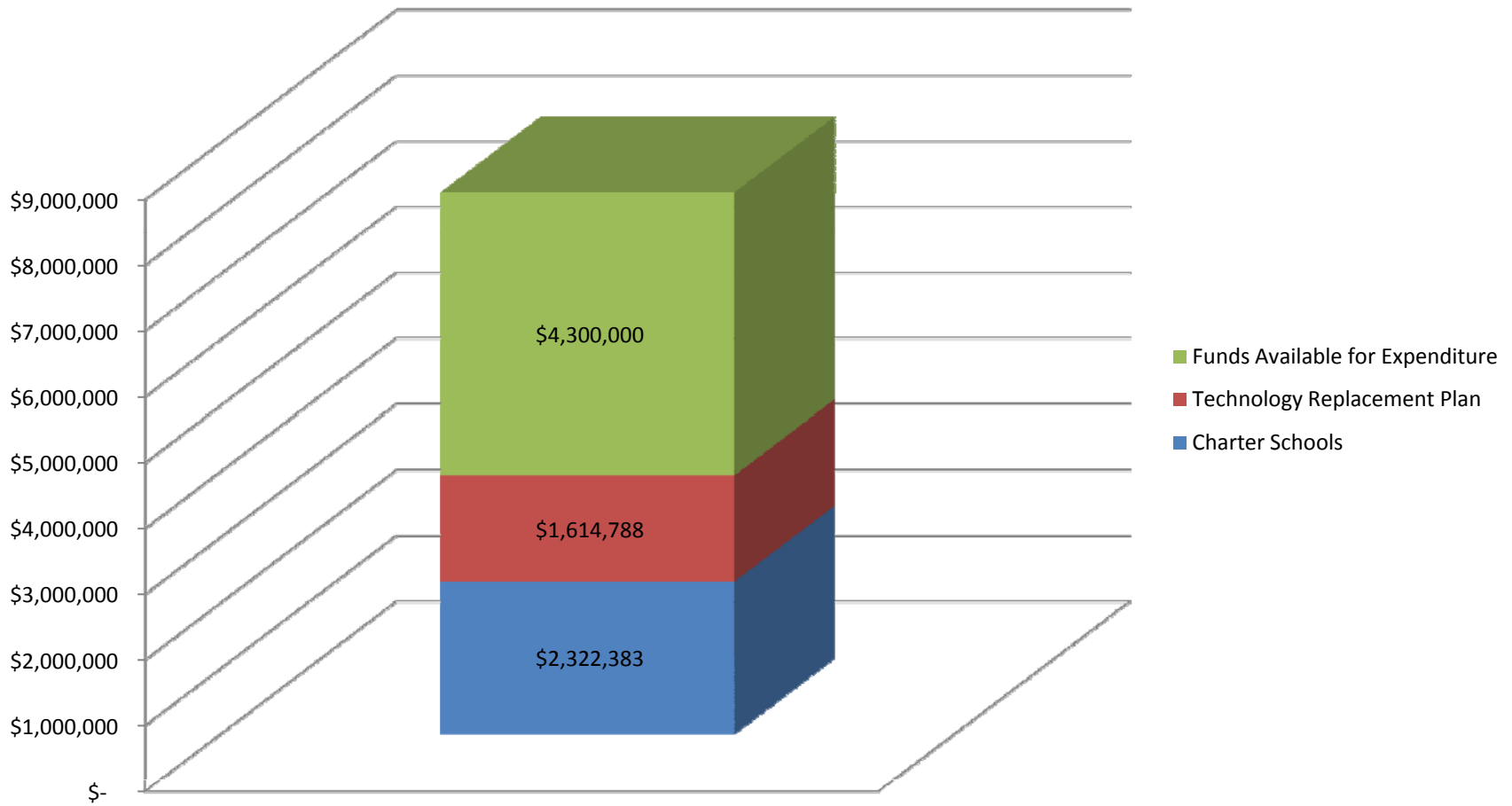
- At the start of the year about we had about nine million dollars in fund balance and equipment fund that we can readily transfer to general fund
- With these changes we will spend more than 50% of this to make next year work

# District's Reserves

KPBSD Governmental Funds: General Fund Balance



**KPBSD Governmental Funds: Equipment Fund  
as of June 30, 2009**



# Avoiding Crisis Management

- We are responsible for the long term fiscal health of our District
- My approach is to avoid the crisis and make gradual changes- next year is shaping up to not be as gradual as I would like
- State has no funding plan for education- we do not know what our BSA will be next year. We do know that everyone gets a raise
- Assembly is challenging us to prepare for a future that is grim.
- Heading into the desert without any water in your canteen makes no sense



We want to avoid falling off a funding cliff



# Next Steps-Assembly Meetings

May 4 Seward

May 18 Soldotna

June 8 Soldotna (must pass a budget by this  
meeting)

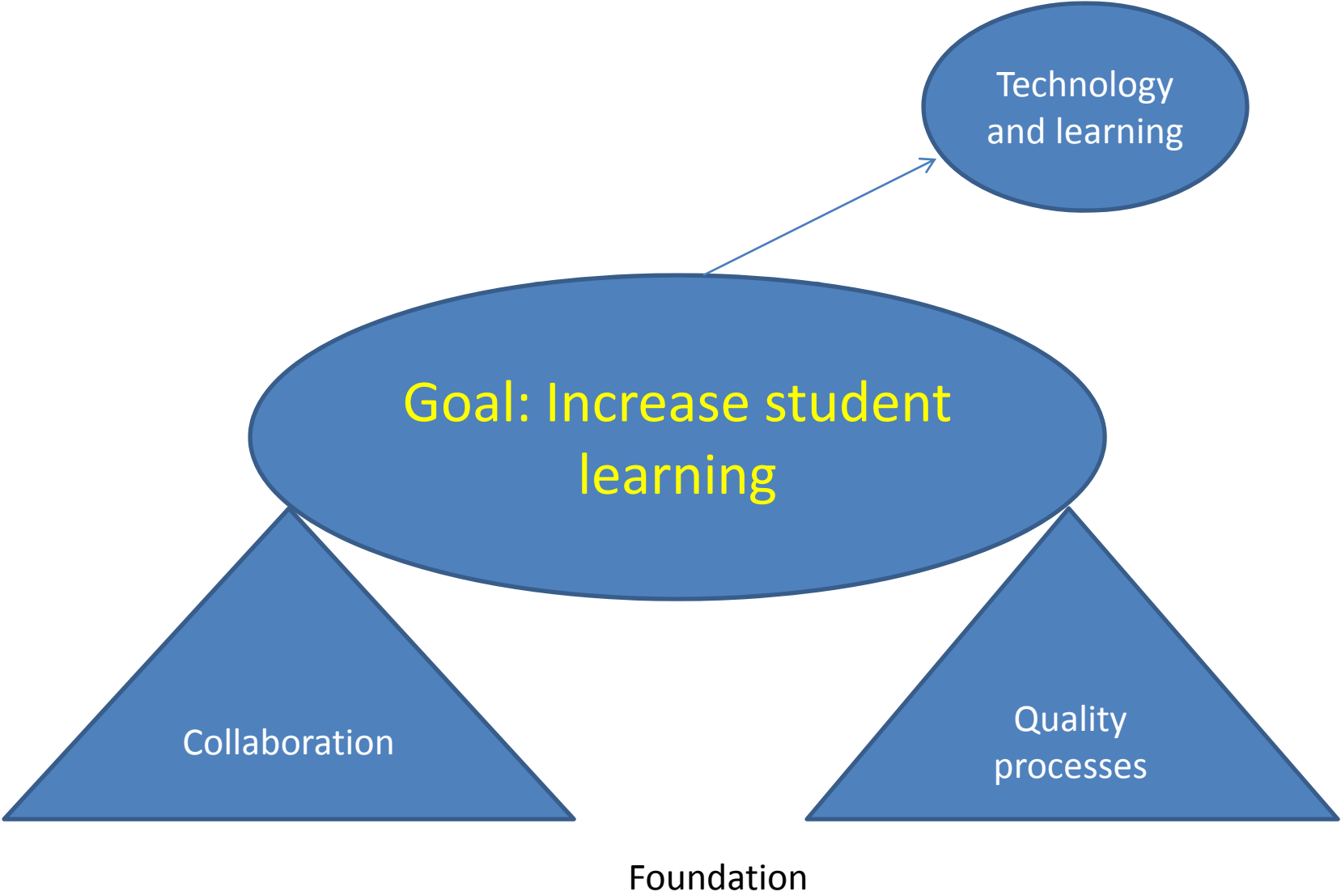
# Curriculum Audit

- Thanks for all your help- there were a lot of moving parts
- Thanks to Paula her task was enormous
- Report to us in July
  - Five standards, it will have recommendations for improvement in the five areas
  - Quality control will be the theme of much of what is in the report
  - Primary finding is that district is loosely coupled

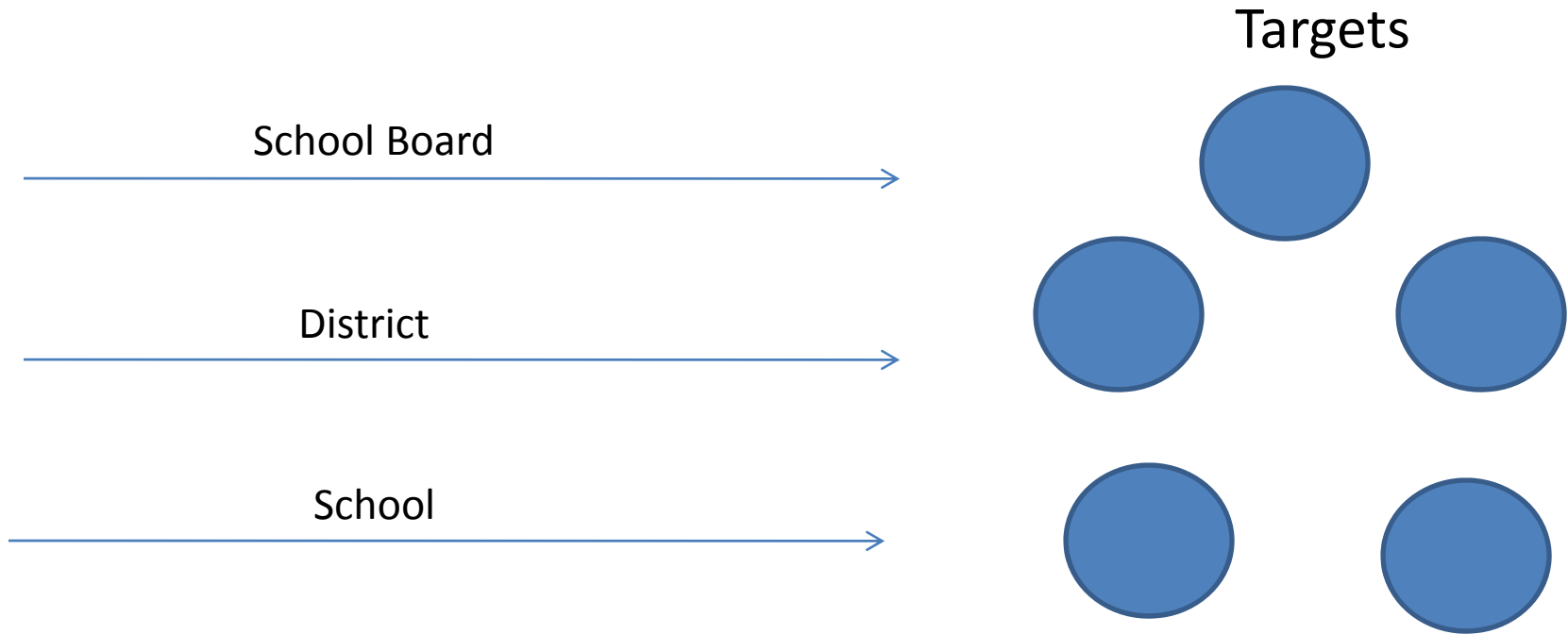
# Goal Setting

- Be sure that our goals have a defined target
- Be sure that we can determine how well we are meeting the goal
- Think in terms of goals to either improve the foundation of the district or goals that take us to a new place

# This Year's Goals

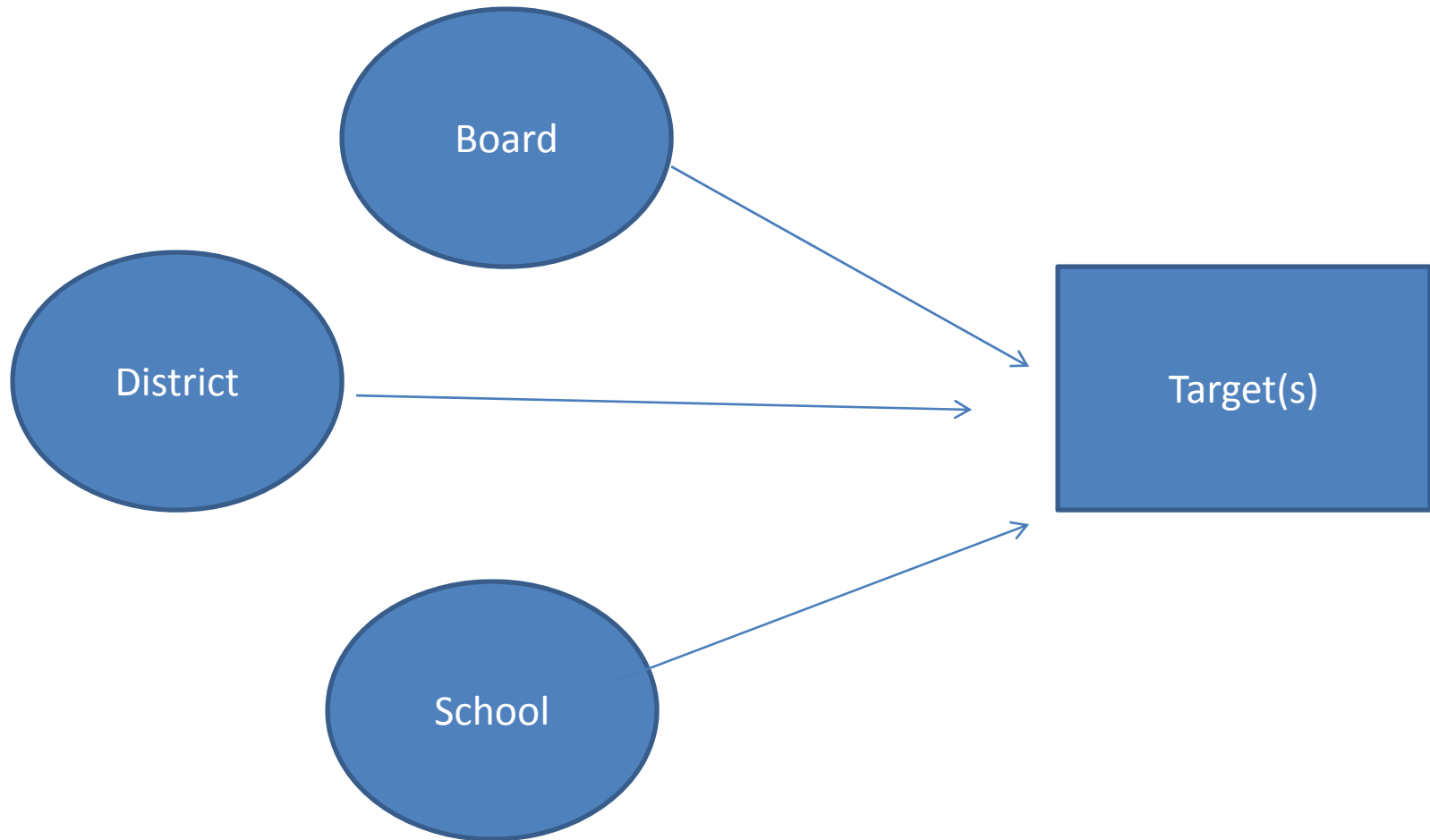


# Previous Goal Setting Process



Our task today is to agree on  
the target(s) and to then  
create strategies to meet them

# FY11 Goal Setting





# SMART Goal Setting

**Specific**-be able to answer the 6 “W” questions

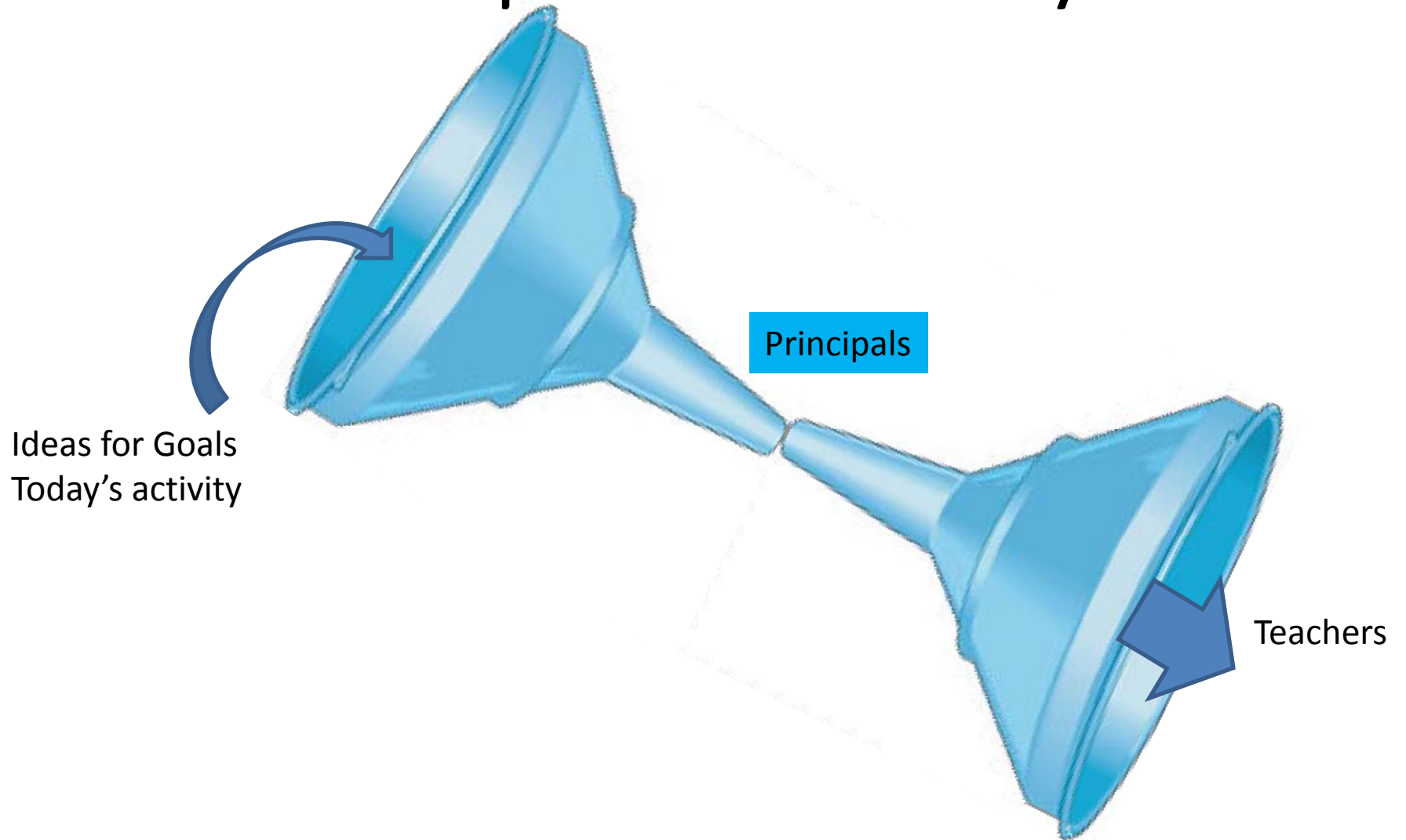
**Measurable**-how much, how many, how will it be accomplished?

**Attainable**-need not be completed in six months

**Realistic**-do you have the energy to make this happen?

**Timely** (Tangible)

# Principals are the Key



# Form II Evaluation

## Guide to Quarterly Reporting

### Plan

In September  
Select Goal  
and  
identify  
activities

### Do

At the end of  
1<sup>st</sup> and 2<sup>nd</sup>  
quarters report  
on activities to  
meet goal

**What are you doing to  
meet your goal?**

### Study

At end of 3<sup>rd</sup>  
quarter report  
on what  
difference the  
activities made  
to your school?

**Did you meet your  
goal?**

### Act

Before the  
year ends,  
report on the  
next steps?