



Quarterly Update to Kenai Peninsula Borough Assembly

March 1, 2011

Joe Arness, Board President

Steve Atwater, Superintendent

Tonight's Presentation

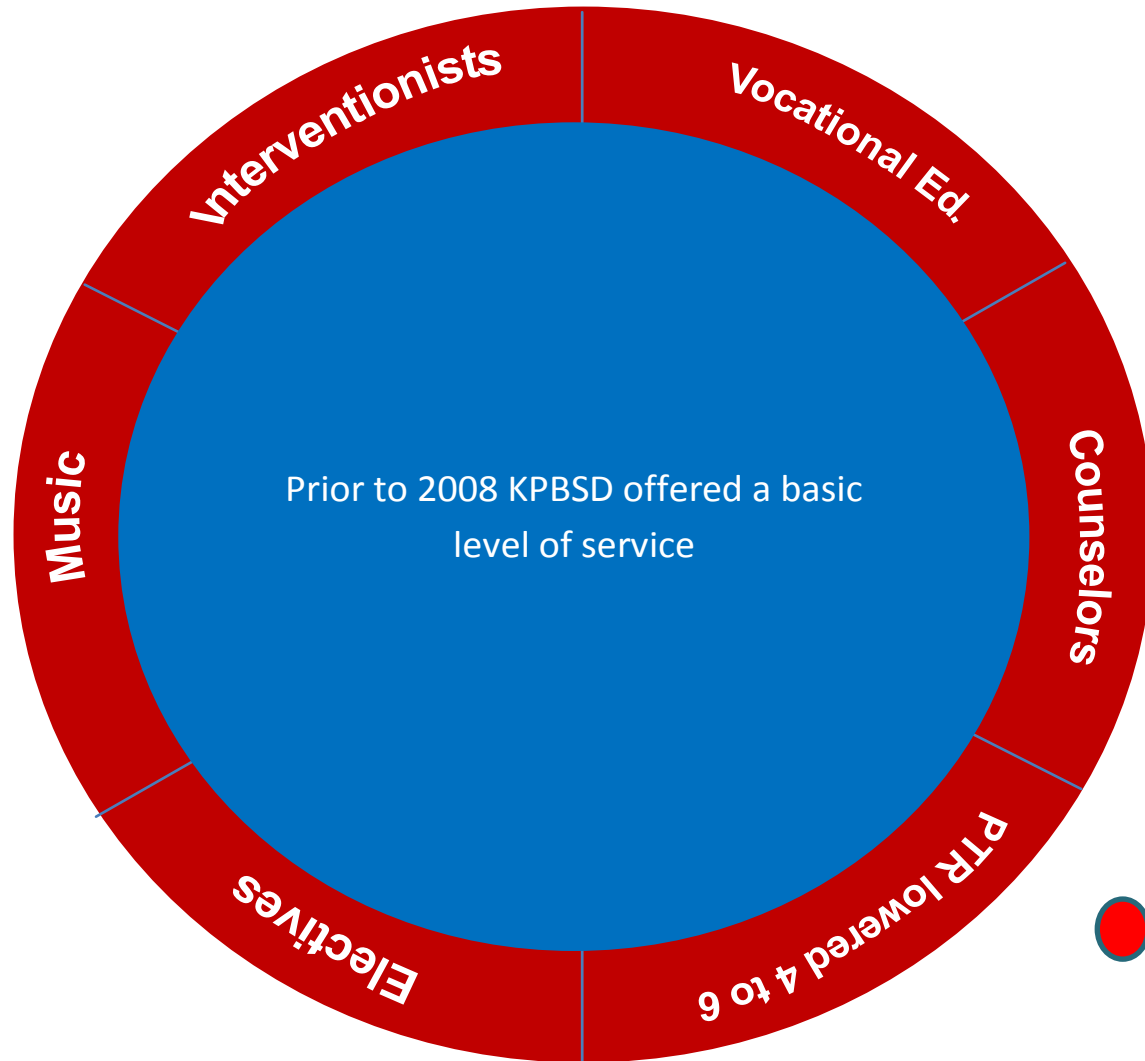
- Working to Maintain the Whole
- Looking ahead, FY 12 financial picture


Programmatic Staffing

New state money came to the district in FY09,

- state's 3-year fiscal plan for education started (\$100 increase to BSA/year)
- **5-year implementation of the new District Cost Factor also began in this year- full implementation of this places district in a much better position- should not be viewed as the same as an increase to the BSA**
FY08= 1.004 FY13= 1.171
- In response to this new money, the district implemented Programmatic Staffing.
- This increased number of certified staff by 40

Our Goal is to maintain the whole



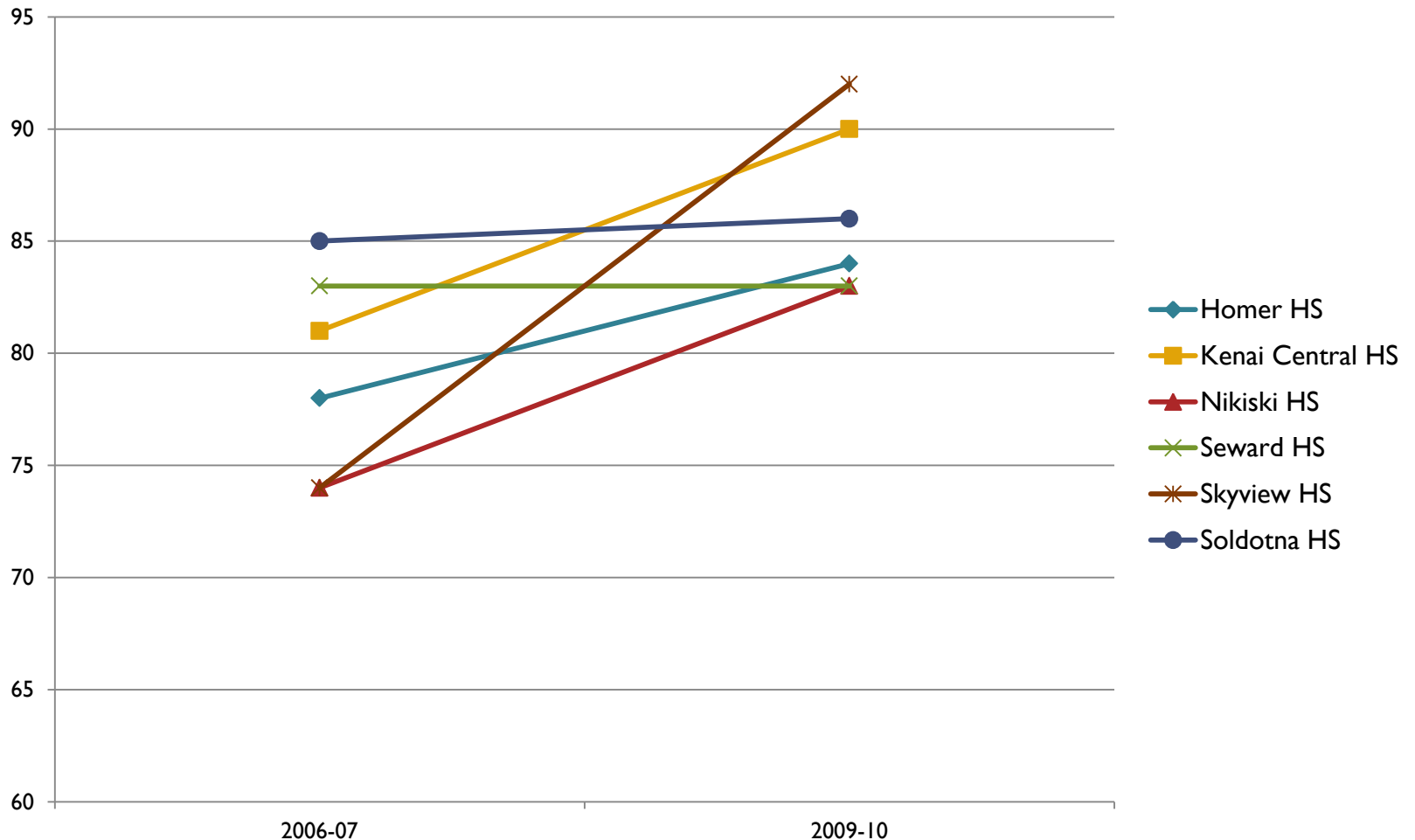
 Items enhanced by programmatic staffing

Examples of the Benefits of Programmatic Staffing

READ 180- Helping Struggling Middle School Readers

- At the end of year, 72% of students improved to read at grade level
- The average gain on the SBA for these students was 65 points
- Two years later 73% of students who have been through this intervention are proficient on the 10th grade SBA

Graduation Rate is Improving at our High Schools



KPBSD's FY12 Budget

- Goal is to maintain the whole- keep our current level of service for our students
(programmatic staffing)
- Our expected revenue will be \$3.5 million less than budgeted expenditures
- We are working hard in Juneau to secure an increase to the BSA
- We would like the Assembly to consider funding more than what was received this year

KPBSD's 3-Year Local Revenue Trend

Revenue Type	FY10 (actual)	FY11 (original budget)	FY12 (projected)
Local Contribution	\$42,983,376	\$43,251,135	\$43,251,135
Local Maximum	\$43,261,194	\$45,929,422	\$46,146,795
Difference	(\$277,818)	(\$2,678,287)	(\$2,895,660)

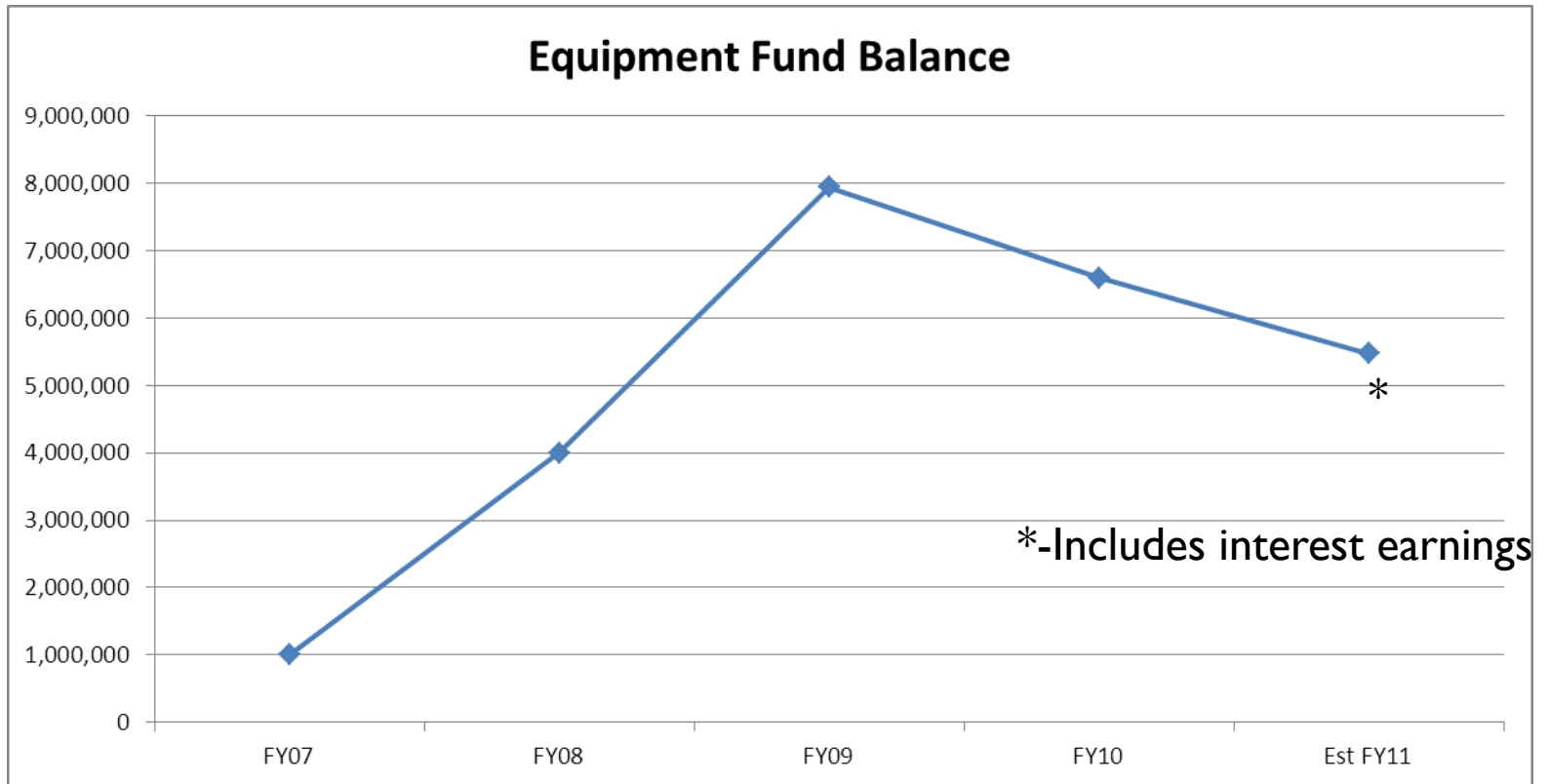
If necessary, district will use fund balance to make up the difference

FY12 Projected
Revenue
\$133,787,196

FY12 Budgeted
Expenditures
\$137,311,226

Difference
\$3,524,030

KPBSD's Equipment Fund



Helping the Public Make Sense of the Local Contribution

- District would like to continue the conversation that uses a mil rate equivalent for the local contribution.
- Thank you for beginning the district funding conversation tonight and not at the end of April- this is big improvement for the district.

When you can, visit our schools

