

KPBSD Quarterly Update to Borough Assembly

September 6, 2011

Joe Arness, Board President
Steve Atwater, Superintendent



Three Items to Cover Tonight

- District Data
 - Enrollment
 - Performance on state exams
 - Dropout trend
- Funding
- Looking Ahead

Enrollment

Projected: 9086

Today's enrollment: 8851 (235 under projection)

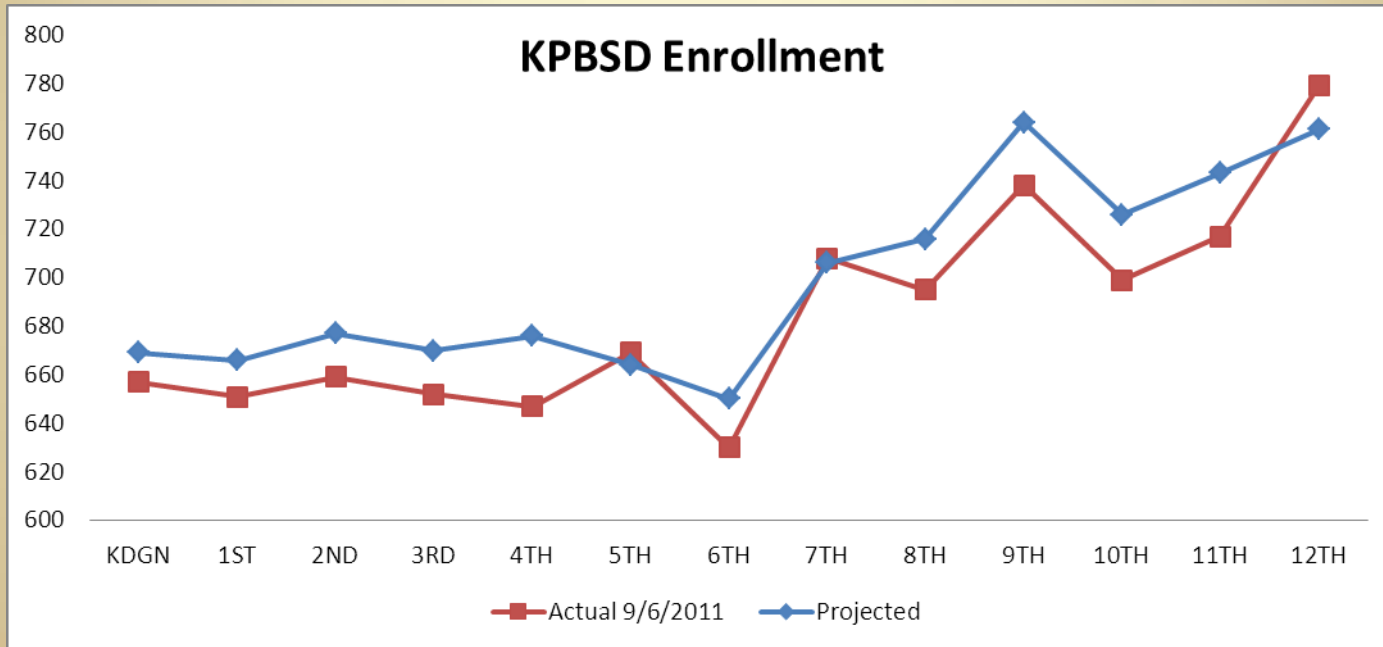
Note: Connections 68 less than projection
Spring Creek 44 less than projection

Schools well under projected enrollment

School	Projected Enrollment	Actual Enrollment	Difference
Nikiski Middle Senior High	432	399	33
Kenai Central	556	535	21
Cooper Landing	13	9*	4
Paul Banks Elementary	192	161	31
K-Beach Elementary	423	393	30
Homer High	416	398	18

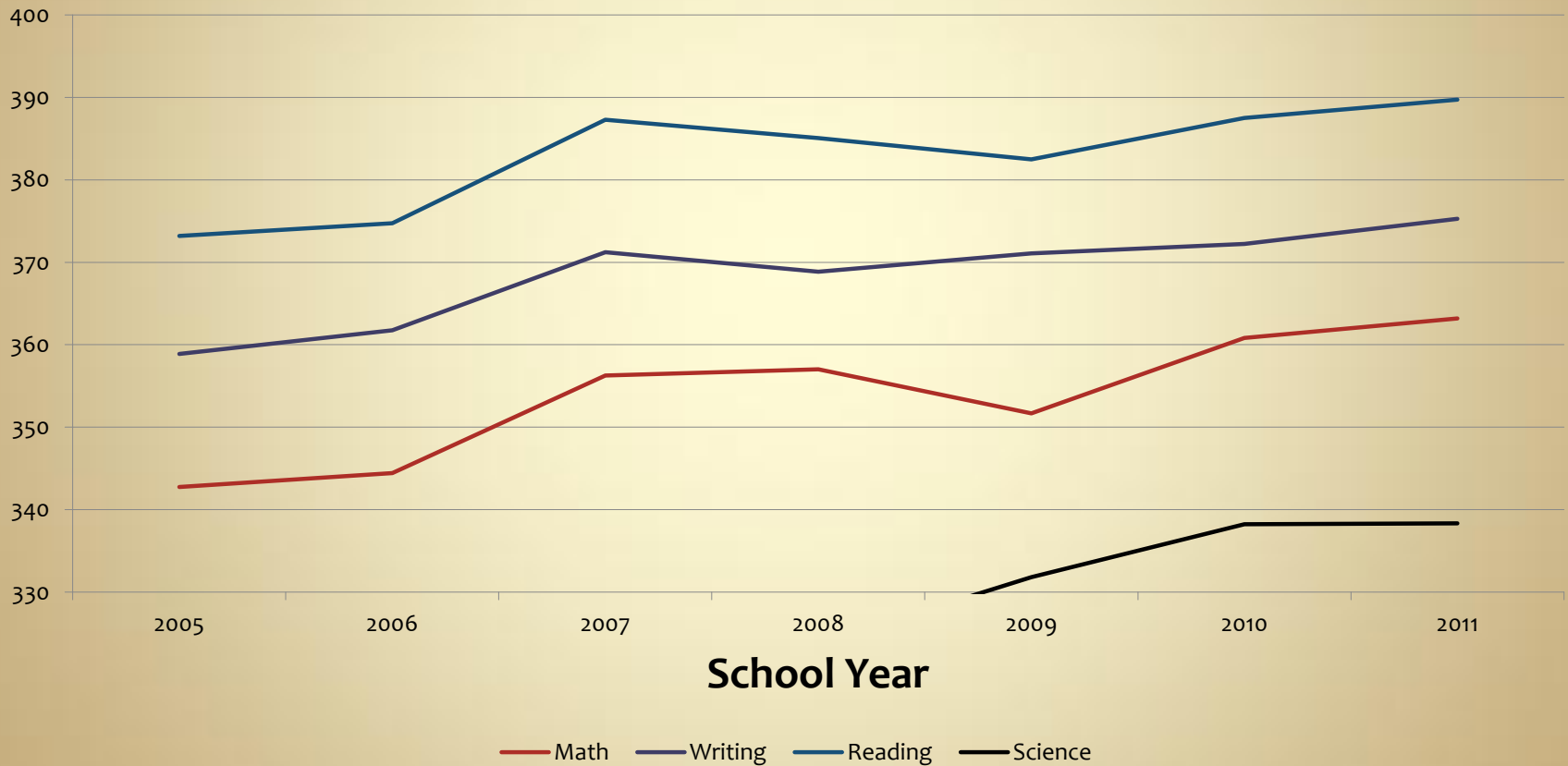
* Ten students needed for state funding

Enrollment by Grade (9-6-11)

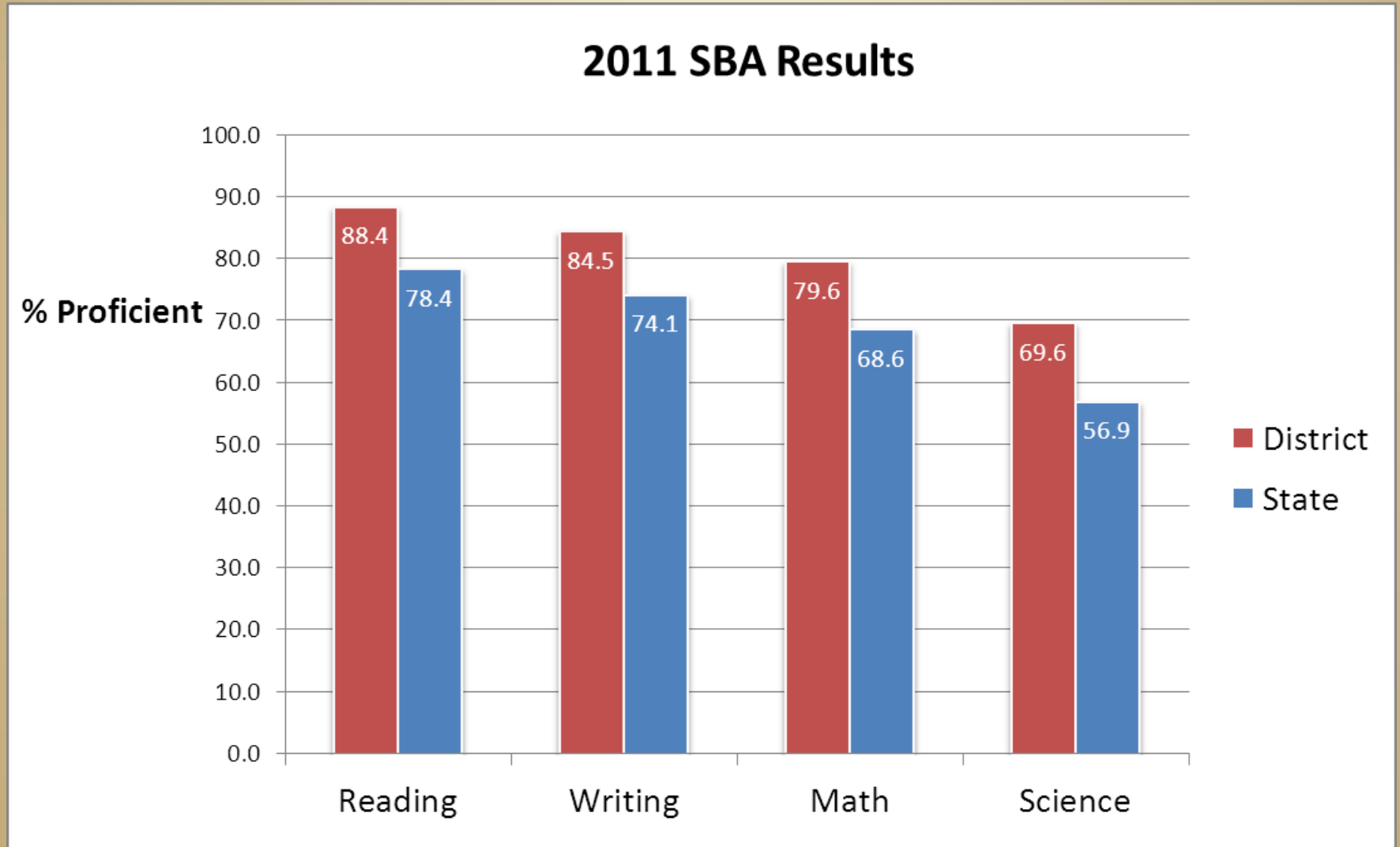


KPBSD Students' SBA Scores Keep Inching Up

SBA Averages 2005 - 2011

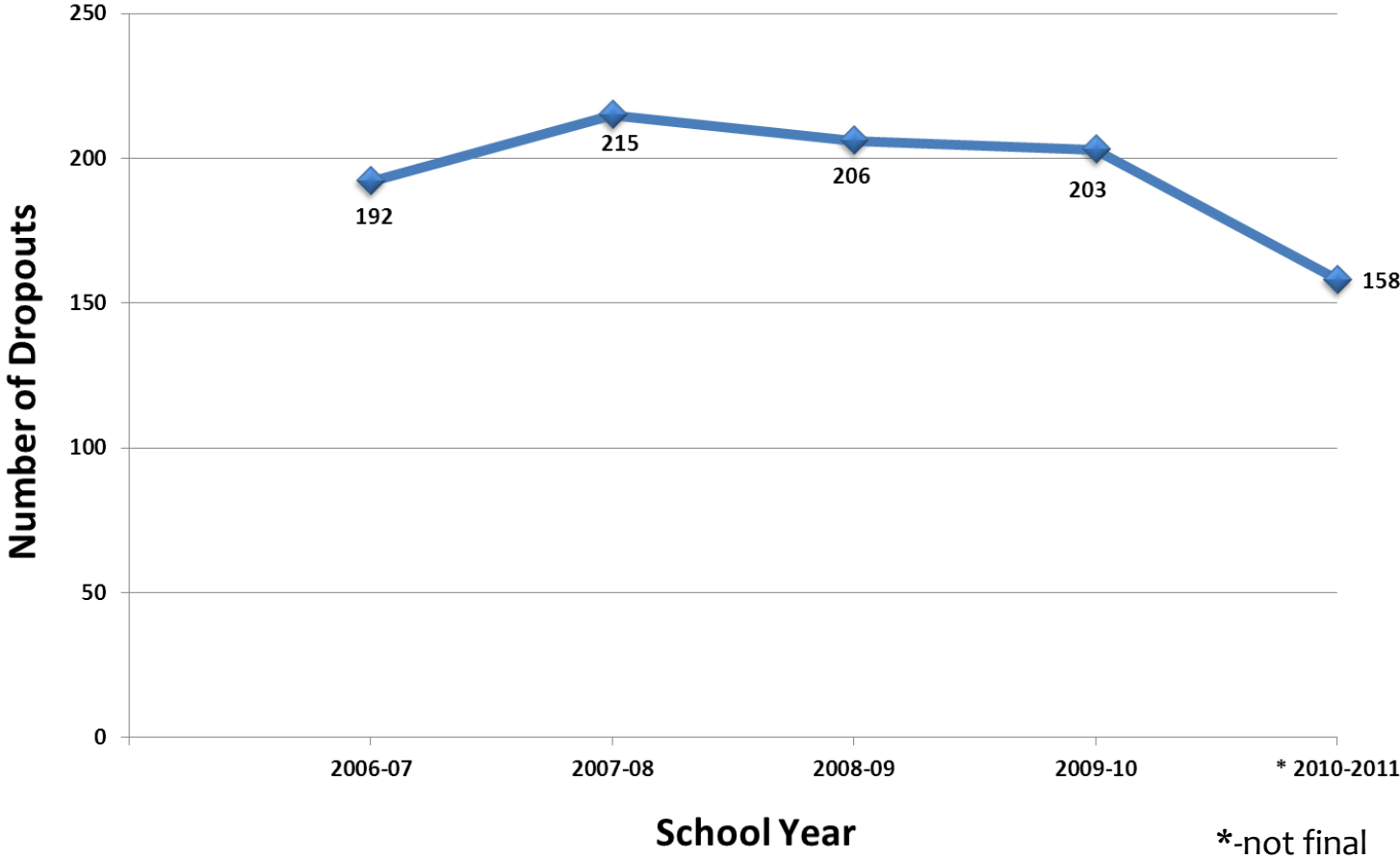


Comparing % of KPBSD Students Proficient or Advanced with Alaska's Students



KPBSD's Dropout Trend –going in the right direction

KPBSD Dropout Information - Grades 7 through 12



Funding- As usual, not clear on what to expect for the coming year

Considerations

- Recent state increases for education have been outside of the funding formula-we cannot count on anything other than FY11 level of funding
- Fate of federal entitlement money (about \$9 million to district) is unknown. Appears to be a chance that this amount could be drastically reduced.

FY13 Budgeting Process

- KPBSD's budget committee will meet October 26. Two assembly members are invited to be a part of this meeting.
- Purpose of meeting is to review our annual budget process and to look for suggestions on how to improve.
- District would like to continue to work with the Assembly on the process for calculating the amount of local funding.
- As we did last year, we are hopeful that the Assembly can set a minimum level of funding for the District in February or March

Looking Ahead

- Board will revise Board Policy 0201(a) which sets the learning goals for the district (last revised in 1996)
- District's 5-year plan ends in June- we will be setting a new 5-year plan for the district
- Collective bargaining agreements with certified and support staff end in June. Bargaining can begin January 1, 2012

When you can, visit our schools



Questions?