

Annual Update to Kenai Chamber of Commerce



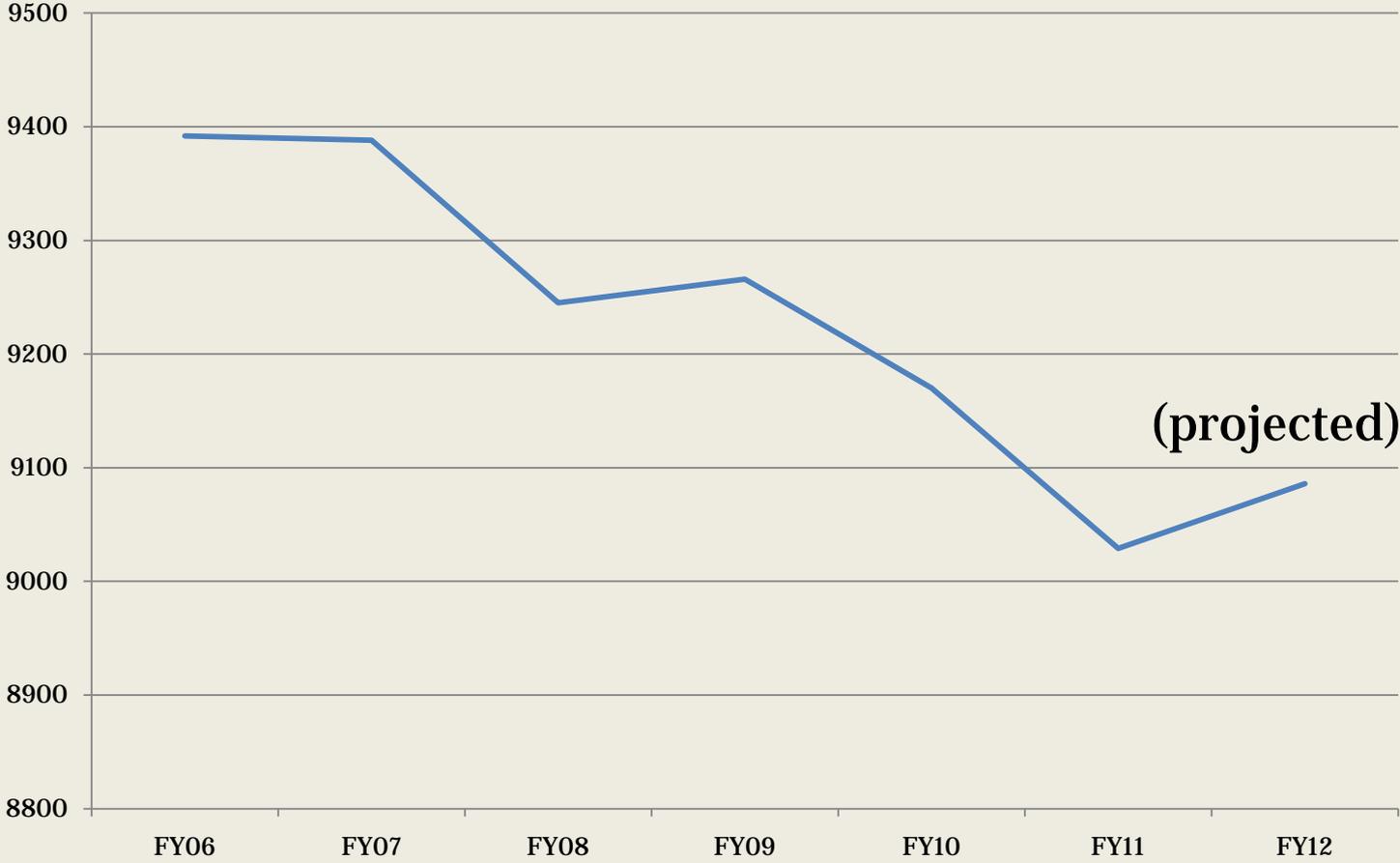
STEVE ATWATER, SUPERINTENDENT
DECEMBER 8, 2010

Today's Plan

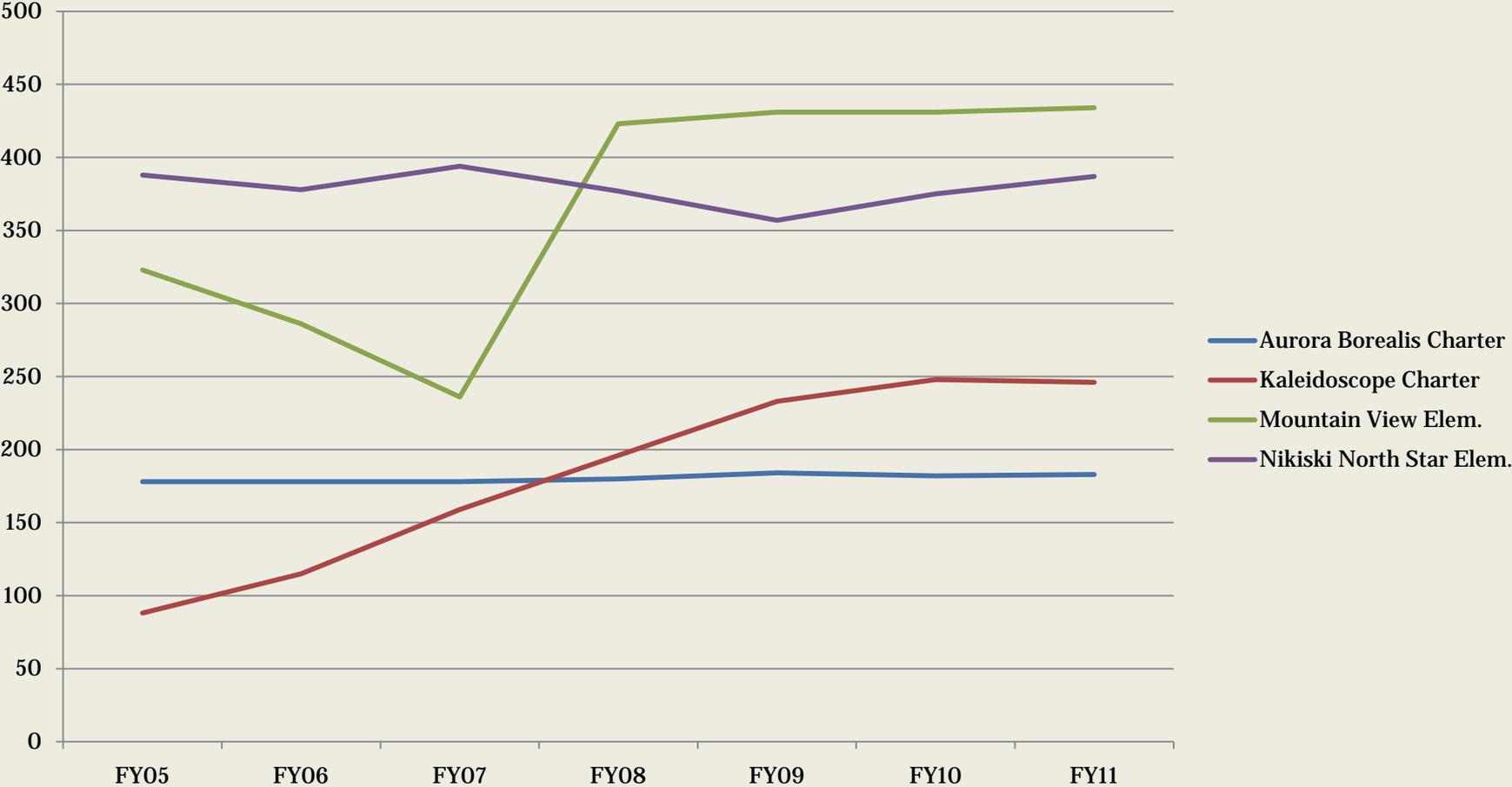


- **Kenai Area Enrollment**
- **Kenai Area Student Performance**
- **School Funding**
- **District News**

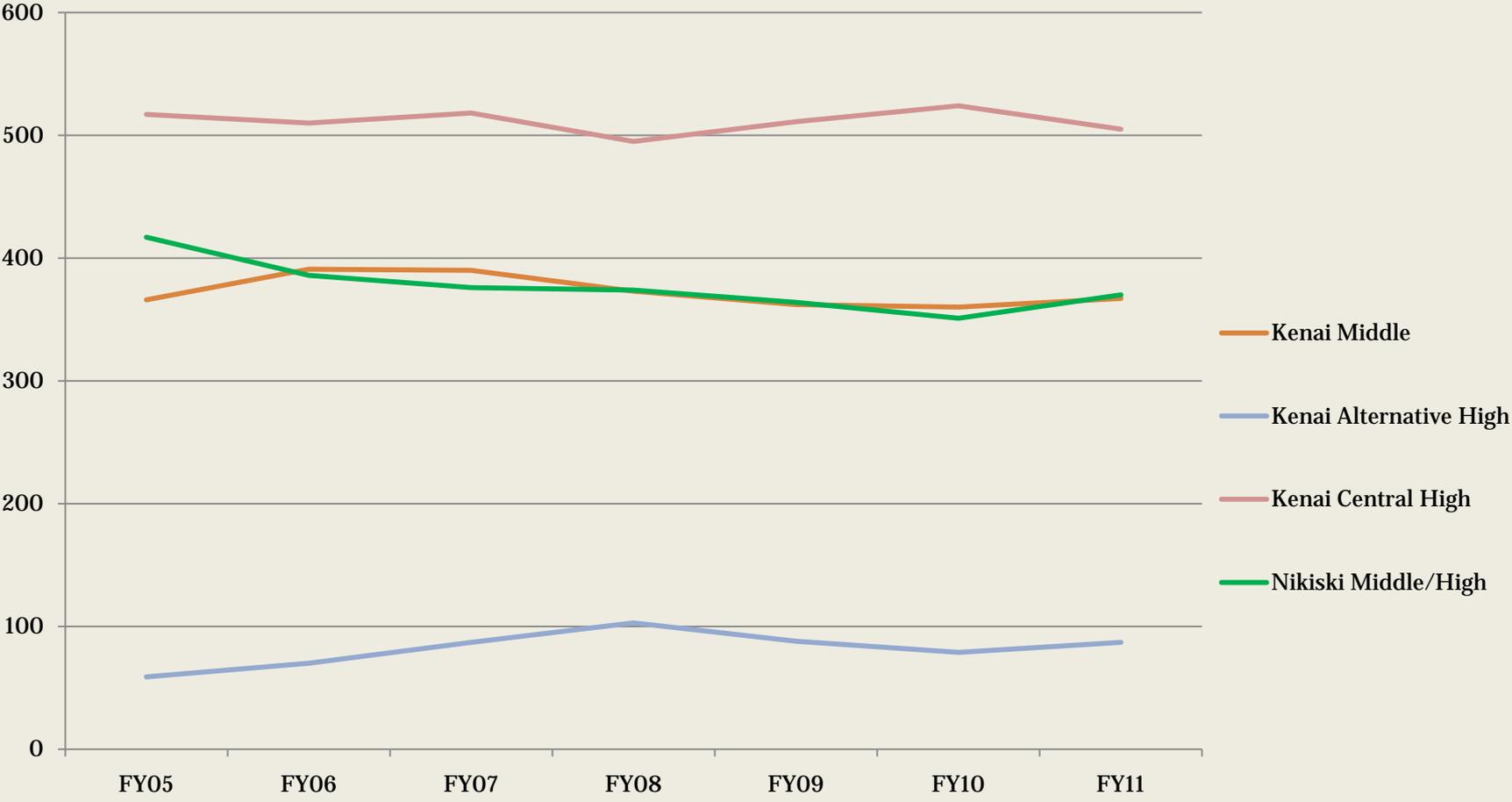
KPBSD's Recent Enrollment Trend



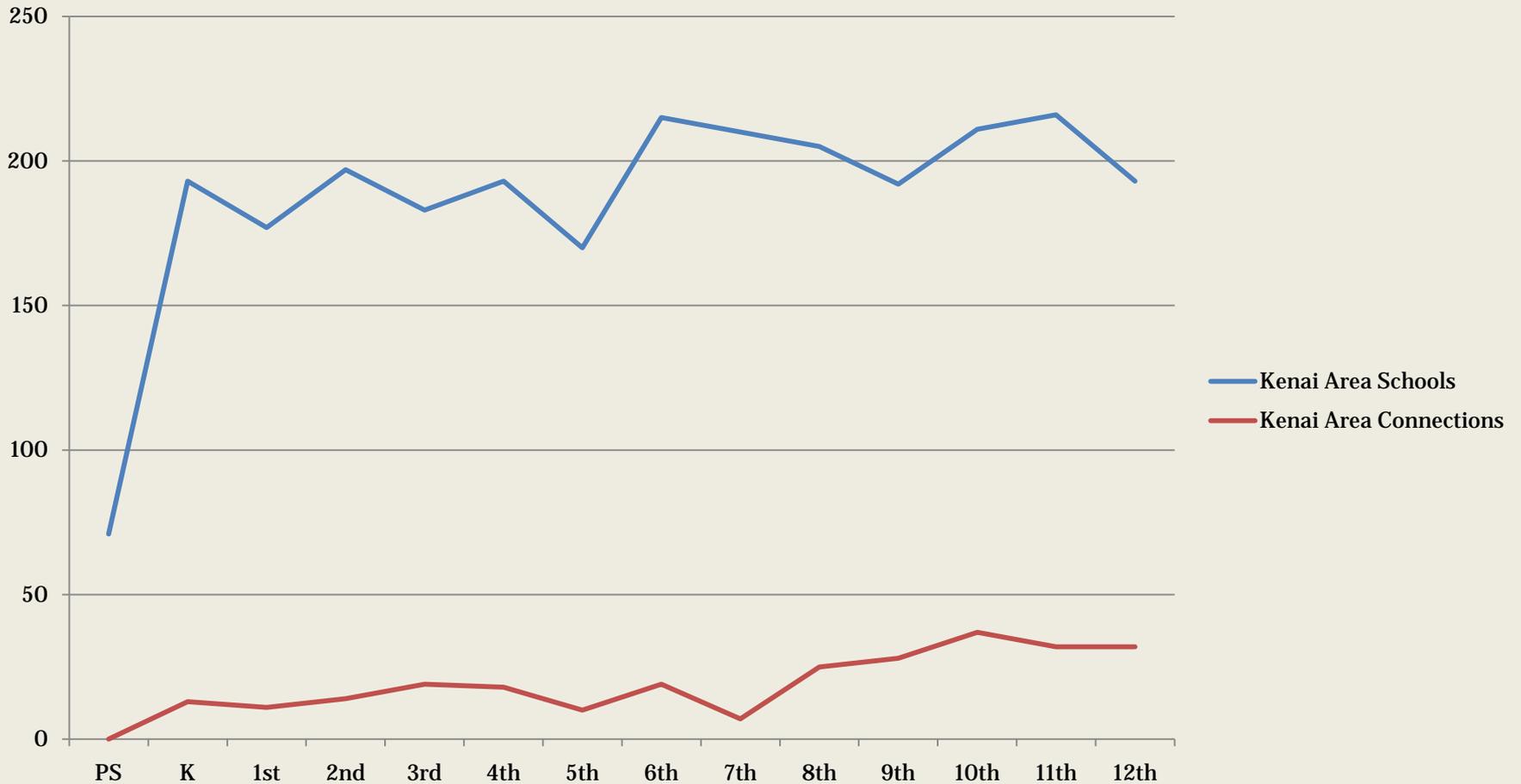
Enrollment Trend for Kenai Area Elementary Schools



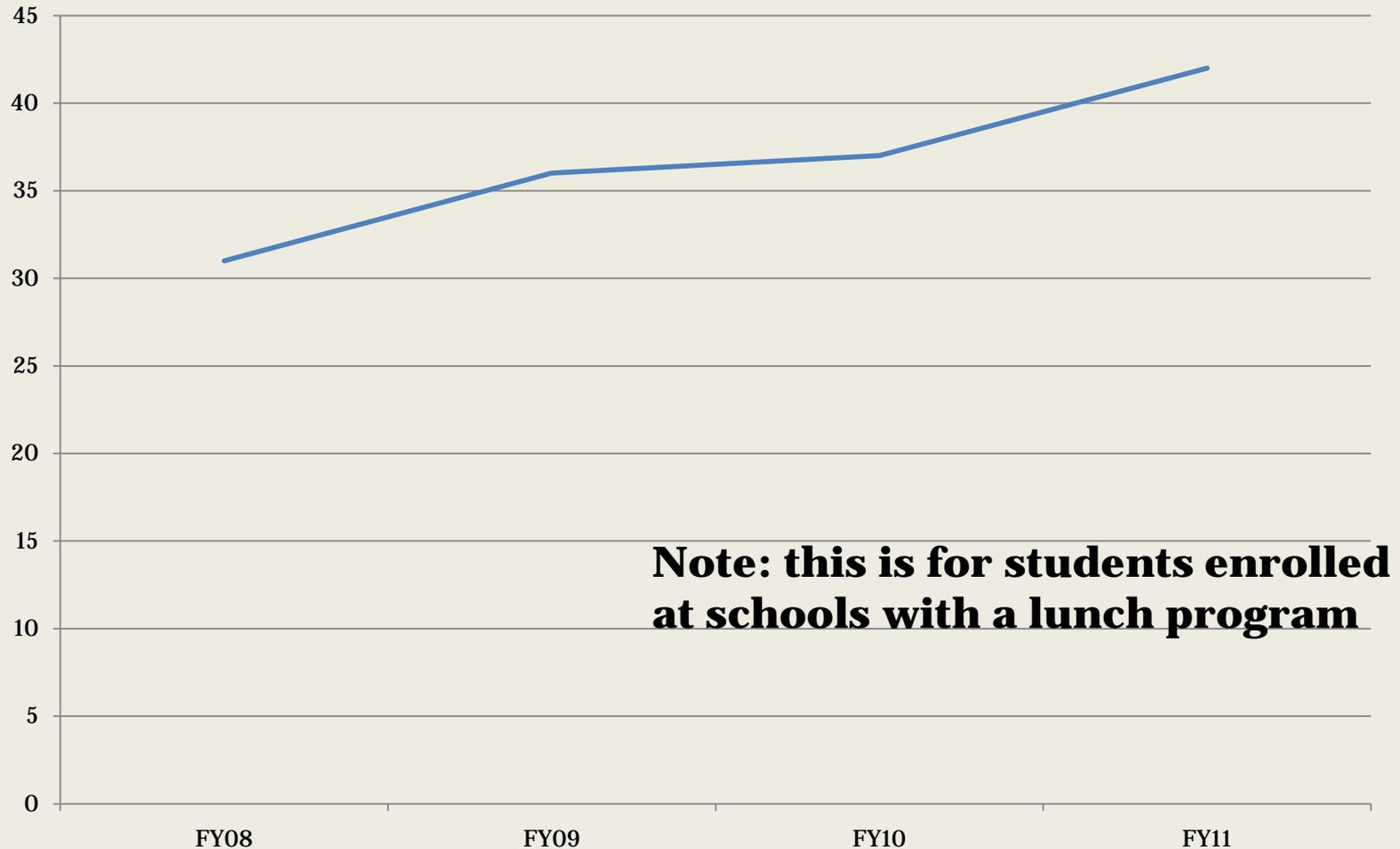
Enrollment Trend for Kenai Area Secondary Schools



Kenai/Nikiski Area Enrollment by Grade



Percent of KPBSD Students Qualifying for Free or Reduced Lunch (Dec. 2010)



KPBSD schools with greater than 55% of students qualifying for free and reduced lunch



Nanwalek	69%
Homer Flex	64%
Kenai Alternative	62%
Mountain View	59%
Nikolaevsk	59%
Ninilchik	59%
Chapman	57%
Nikiski North Star	56%

Kenai Area Elementary Student Performance on State Tests



Site	% Proficient Language Arts	% Proficient Math	Number of tested students
State of Alaska	78	71	76245/75781
KPBSD	87	79	4,615/4,201
Aurora Borealis Charter	95 or more	95 or more	111
Kaleidoscope Charter	95	85	138/137
Mt. View Elementary	86	78	216/215
Nikiski North Star	88	83	222

Kenai Area Secondary Student Performance on State Tests



Site	% Proficient Language Arts	% Proficient Math	Number of tested students
State of Alaska	78	71	76245/75781
KPBSD	87	79	4,615/4,201
Kenai Alternative	20 or fewer	20 or fewer	31
Kenai Central High	87	72	283/282
Kenai Middle	88	85	356
Nikiski Middle/High	82	73	254

So what are we doing to improve student learning?



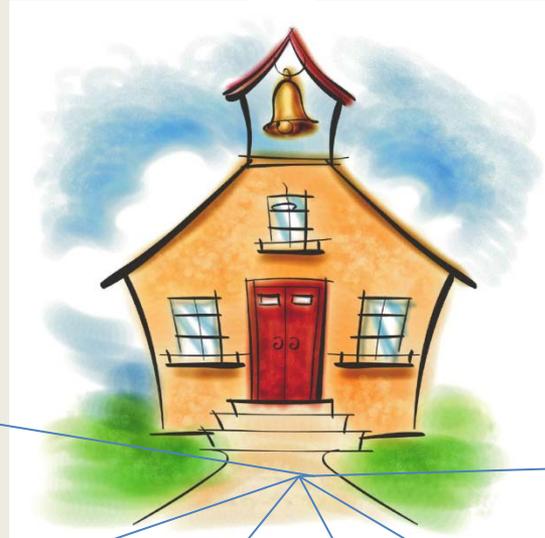
❖ Curriculum audit performed last spring- 3 main findings

- Internal controls over curriculum and instruction are inconsistent and in many cases absent
- District does not adequately disaggregate its data
- Level of financial analysis to drive budgeting is not where it can be

❖ Managing the District from a Tight-Loose-Tight perspective

- Tight- central design principles
- Loose-expected accommodations at local level, pedagogy is locally determined
- Tight-stated goals and desired outcomes

Sources of Revenue for FY11 General Fund Budget



Rollover
encumbrances
2,095,972

Fund
Balance
2,650,854

State
82,794,849

Federal
450,000

Borough
43,251,135

Other Local
1,146,000

Total = \$132,388,161

FY11 Local Funding for KPBSD



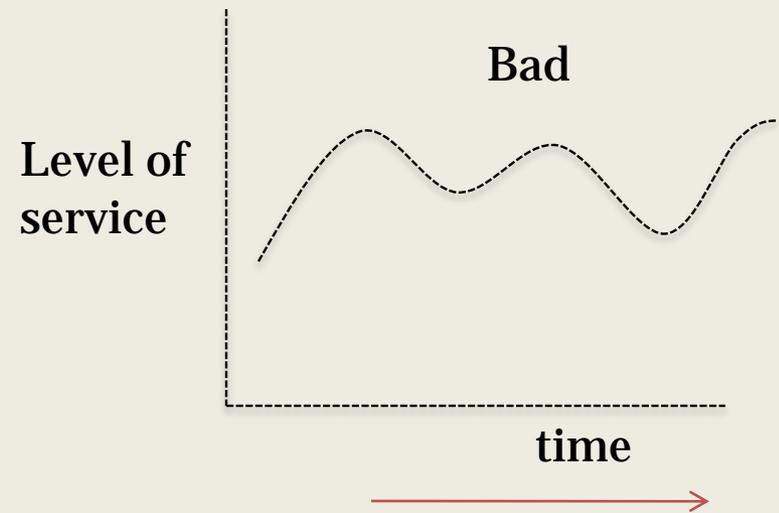
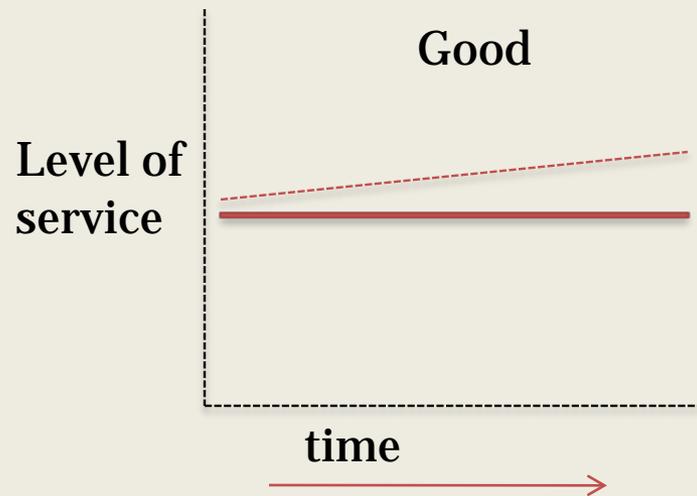
Approved FY11 Budget

Revenue Source	Amount
Local	33,636,304- sales tax and property tax 9,614,831 -Borough in-kind 1,146,000 -Other (e-rate, interest) <u>2,650,205</u> -fund balance 47,047,340- Total

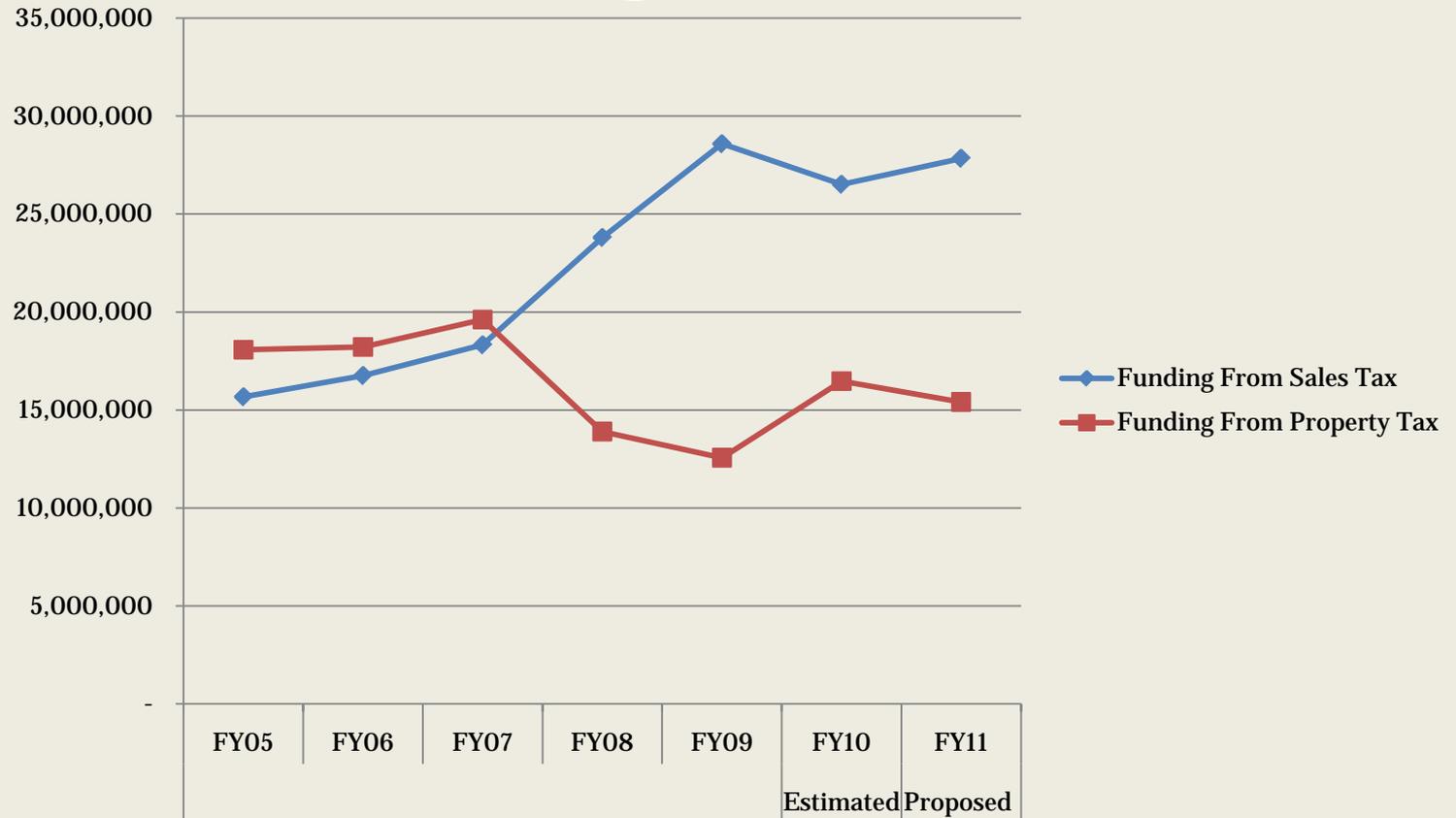
Fund Balance



Goal is to maintain a consistent level of service for our students



Recent Local Contribution to Schools by Property Tax and Sales Tax



In 2010 1 mill = 6.8 million

Funding Conversation



- State calculates a minimum and maximum amount (the cap) of local contribution
- The cap is relatively abstract to local residents-no tie to local reality
- District is proposing that borough contribute all sales tax and a requested number of mils of property tax.
- For example 2.5 mils to schools, \$200,000 house= \$500 to schools
- District would like to know amount of local funding earlier
- Budget meeting in Soldotna March 1 (SoHi Library)

Other District News



- **Employment and School**
- **Communications at a new level**
- **Thanks for support of the bond for roof replacements**
 - **K-Beach Elementary**
 - **Kenai Elementary (ABC, Kenai Alt, and B&G Club)**
 - **Soldotna High**
 - **Kenai Central**
 - **Ninilchik**
 - **SD Warehouse**

Questions or Comments

