

# Quarterly Update to the Kenai Peninsula Borough Assembly

June 21, 2011

Joe Arness, Board President  
Steve Atwater, Superintendent



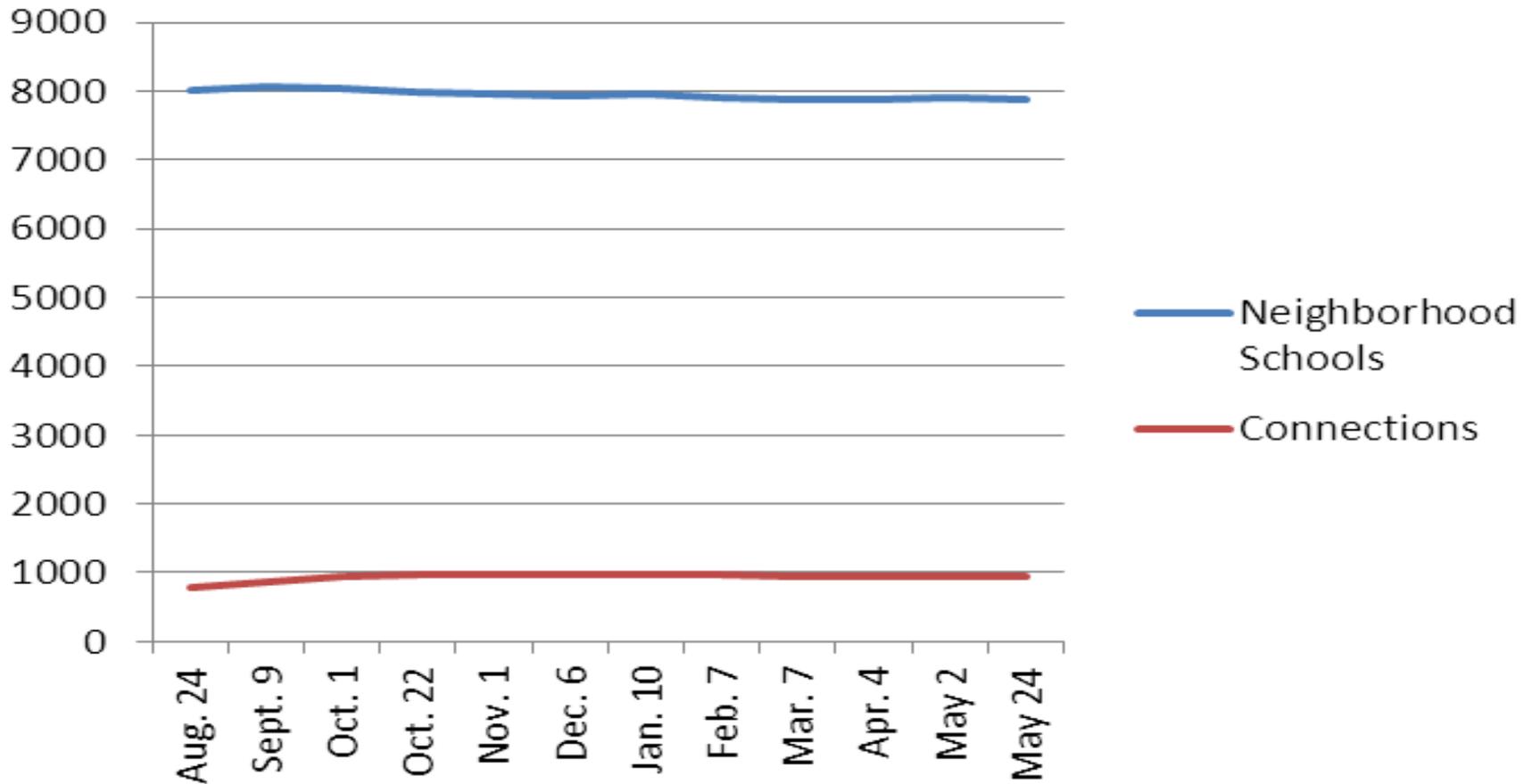
# Three Items to Cover Tonight

- ▶ Quick Highlights of 2010–11 School Year
  - ▶ Economic Significance of KPBSD on the Borough
  - ▶ Funding, looking ahead to FY13
- 

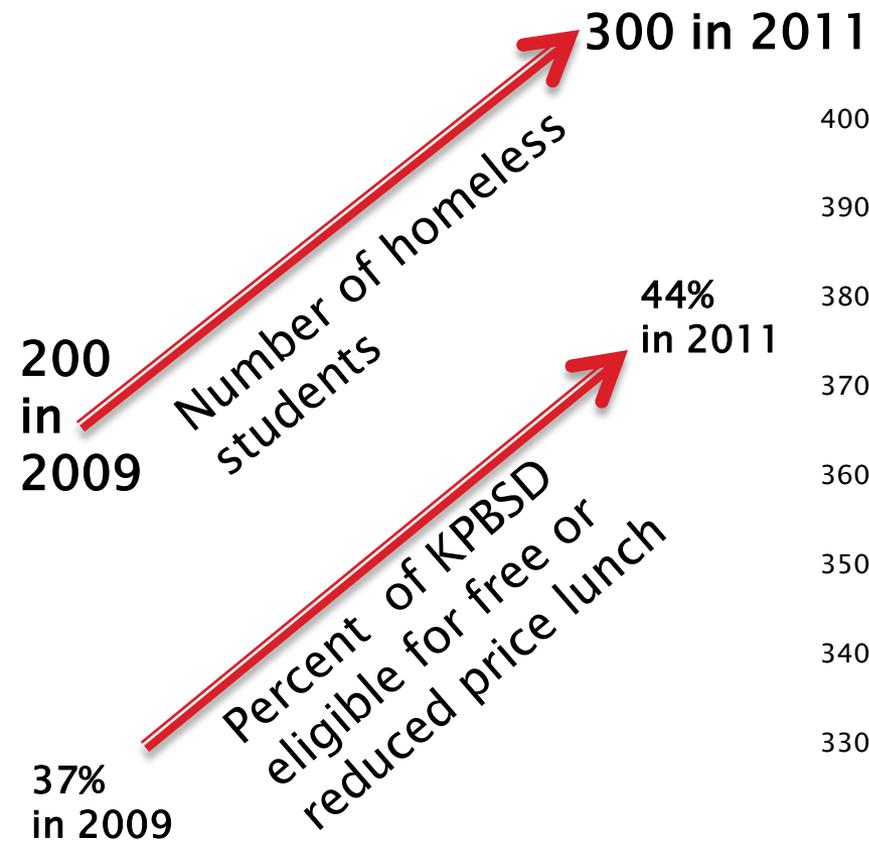
# *Celebrating our School Year*

- 580 students earned diplomas  
(47 from alternative high schools)
- Student scores on state tests improved and continue to be well above state averages
- New evaluation systems for teachers and principals will be in effect in August– this will lead to better instruction and increases in student learning
- Community support for schools as measured through volunteers and fund raising continues to be strong

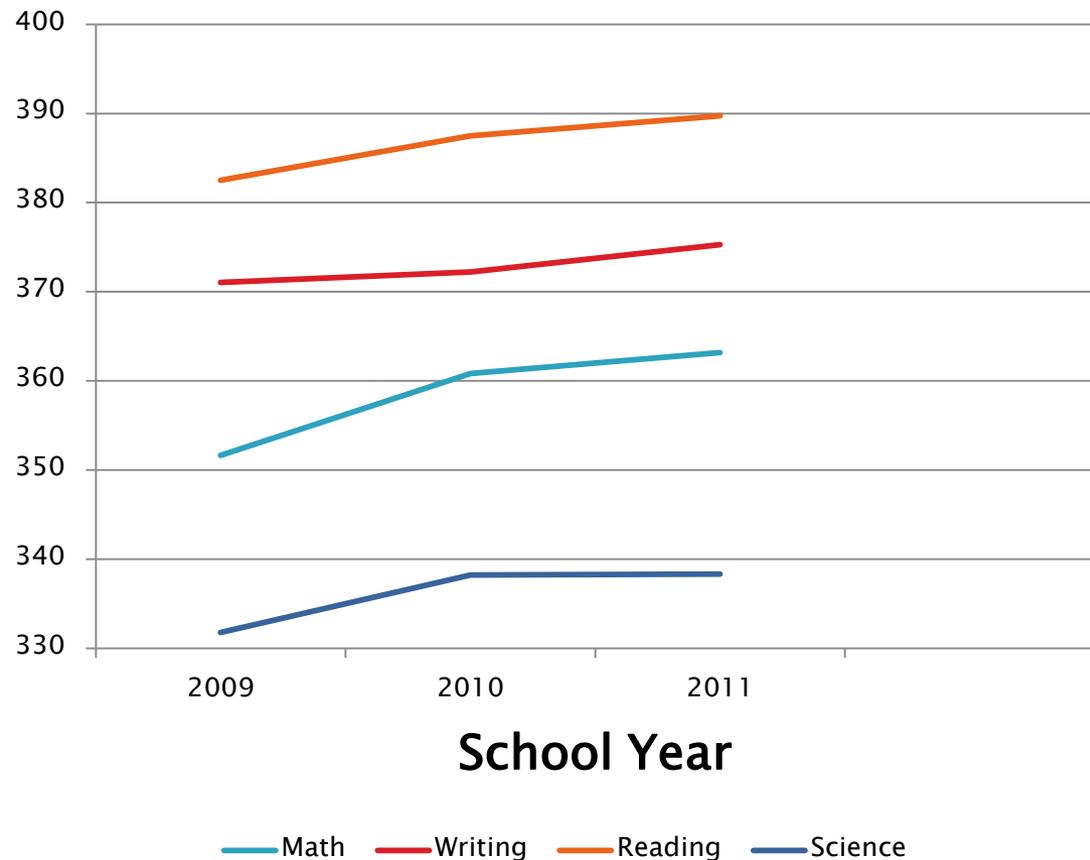
# FY11 Enrollment Trend



# Doing Well, In Spite of Increasing Challenges

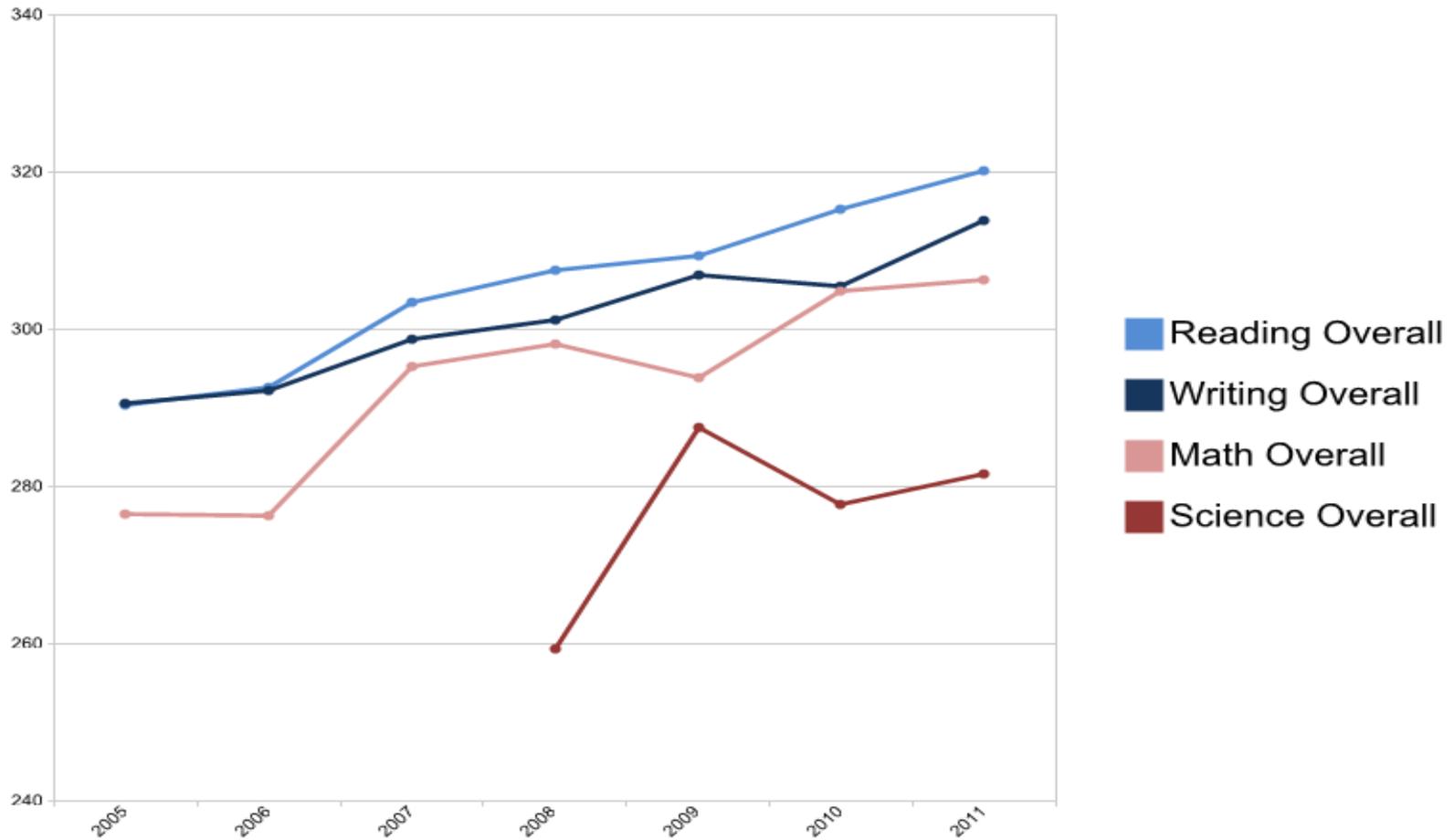


## Grades 3–10 SBA Averages 2009 – 2011



# SBA Scores for Students with Disabilities

## District Wide Students With Disabilities (cohort) All Subjects



# Number of Discipline Incidents Getting Smaller

Type of Offense	FY08	FY09	FY10	FY11
Disruptive Behavior	2465	1737	1534	1351
Drugs–Under the Influence	45	22	23	16
Fighting (Physical and Verbal)	377	346	305	246
Vandalism/Theft	159	112	122	89

# Certified personnel, the target never stops moving.

Assignment	FY11	Number leaving	FY12
Type A (teachers)	623	62	623
Type B (administrators)	64	9	64
Type C (specialists)	45	3	48

**76 certified hires for next year**

# Economic Significance of KPBSD– study done by ISER

- Through direct jobs and payroll, the district creates an additional 880 jobs
- In another sense, There is \$33,710,222 in payroll generated by the employment and spending of the district on top of the \$64,154,347 of direct wages paid by the school district
- The extra payroll represents \$33.7 million dollars that would not be circulating within the economy without the school district.
- for every one dollar of district payroll, 30 additional cents are created through indirect and induced economic activity.

# Looking to August, where are we with funding for FY12

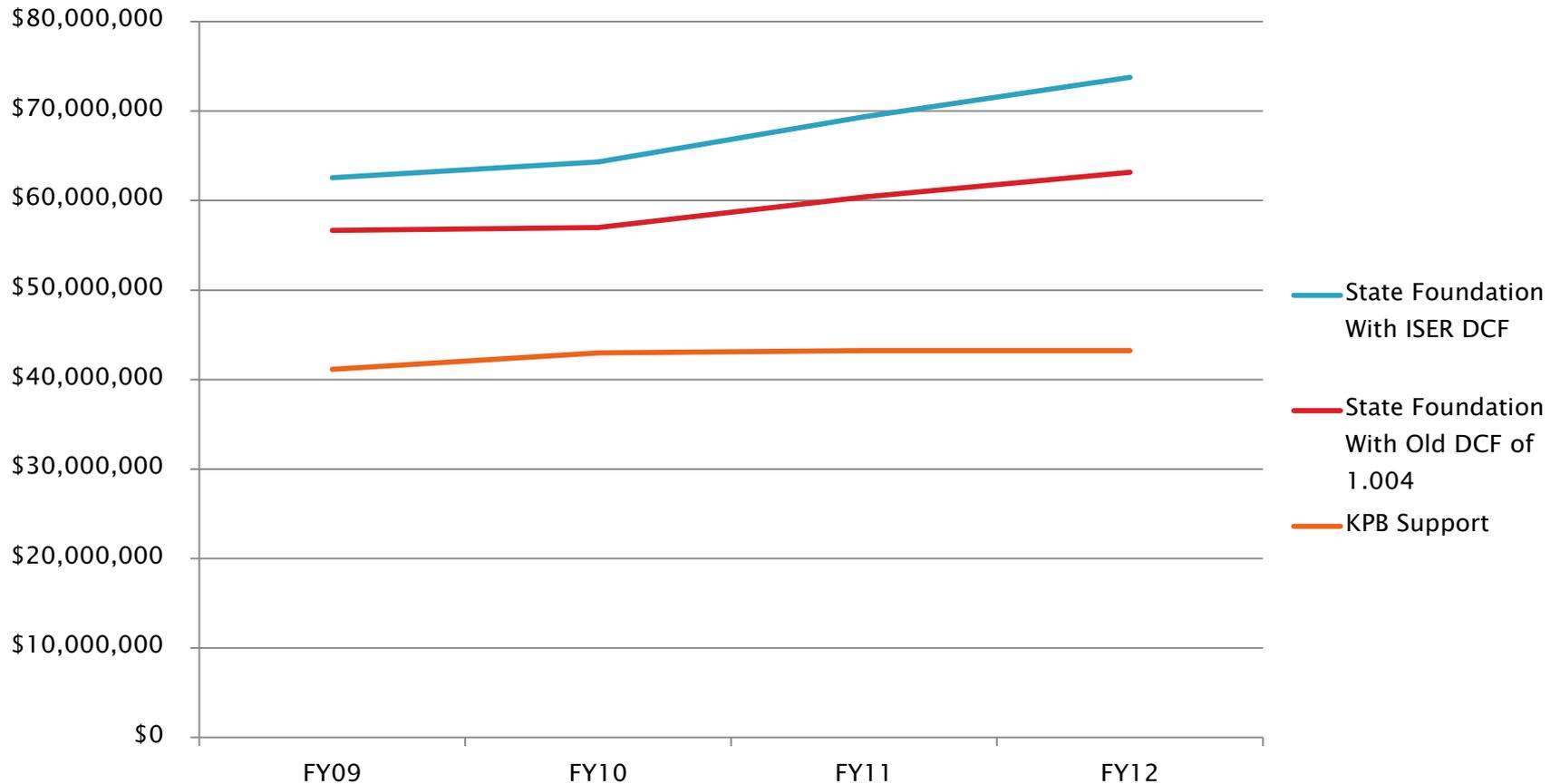
- ▶ State added \$1,440,575 million (one-time money)
  - ▶ State added \$831,389 (for five years) for Career Technical Education
  - ▶ Transportation contract extended by one year and is \$733,056 more than last year
  - ▶ We are budgeting to spend \$2,119,455 of our fund balance for next year
- 

# Update on Equipment Fund

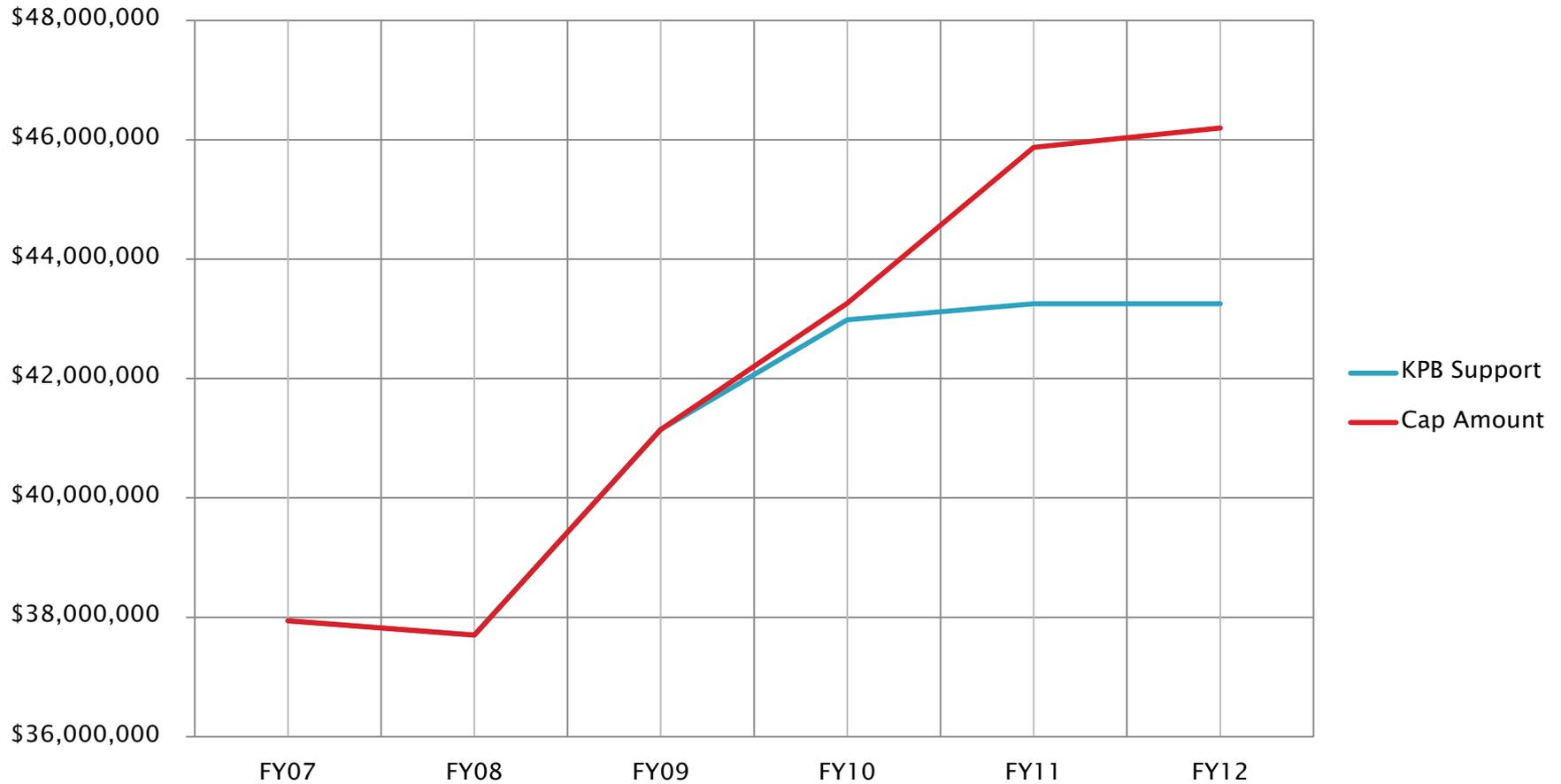
▶ July 1, 2010 balance	\$6,676,615
▶ Interest revenue	\$ 325,397*
▶ FY11 Expenditures	<\$1,196,372>*
▶ June 30, 2011 balance	\$ 5,805,640

\* Estimated as per 6-13-11. This will change as final revenue receipts are received and expenditures are made.

# Summary of KPBSD Revenue from State and KPB FY09–Present



# Local Contribution and the Cap



Legislative 5 Year Implementation Plan of ISER Area Cost Differential					
	<u>KPBSD</u>		<u>Fairbanks</u>		<u>Mat-Su</u>
FY 08	1.004		1.039		1.010
Year 1 of Implementation Plan – FY 09	1.088		1.055		1.040
Year 2 of Implementation Plan – FY 10	1.109		1.058		1.048
Year 3 of Implementation Plan – FY 11	1.130		1.062		1.055
Year 4 of Implementation Plan – FY 12	1.151		1.066		1.063
Year 5 of Implementation Plan – FY 13	1.171		1.070		1.070

# We Want to Continue with funding conversation

- ▶ Thanks again for setting the district's funding level early
  - ▶ We would like to continue the funding conversation in October and November so as to again set a funding level as early as possible
  - ▶ We would still like to have a method for calculating the amount of local contribution
- 

Questions or comments

