



# Quarterly Update to Kenai Peninsula Borough Assembly

December 6, 2011

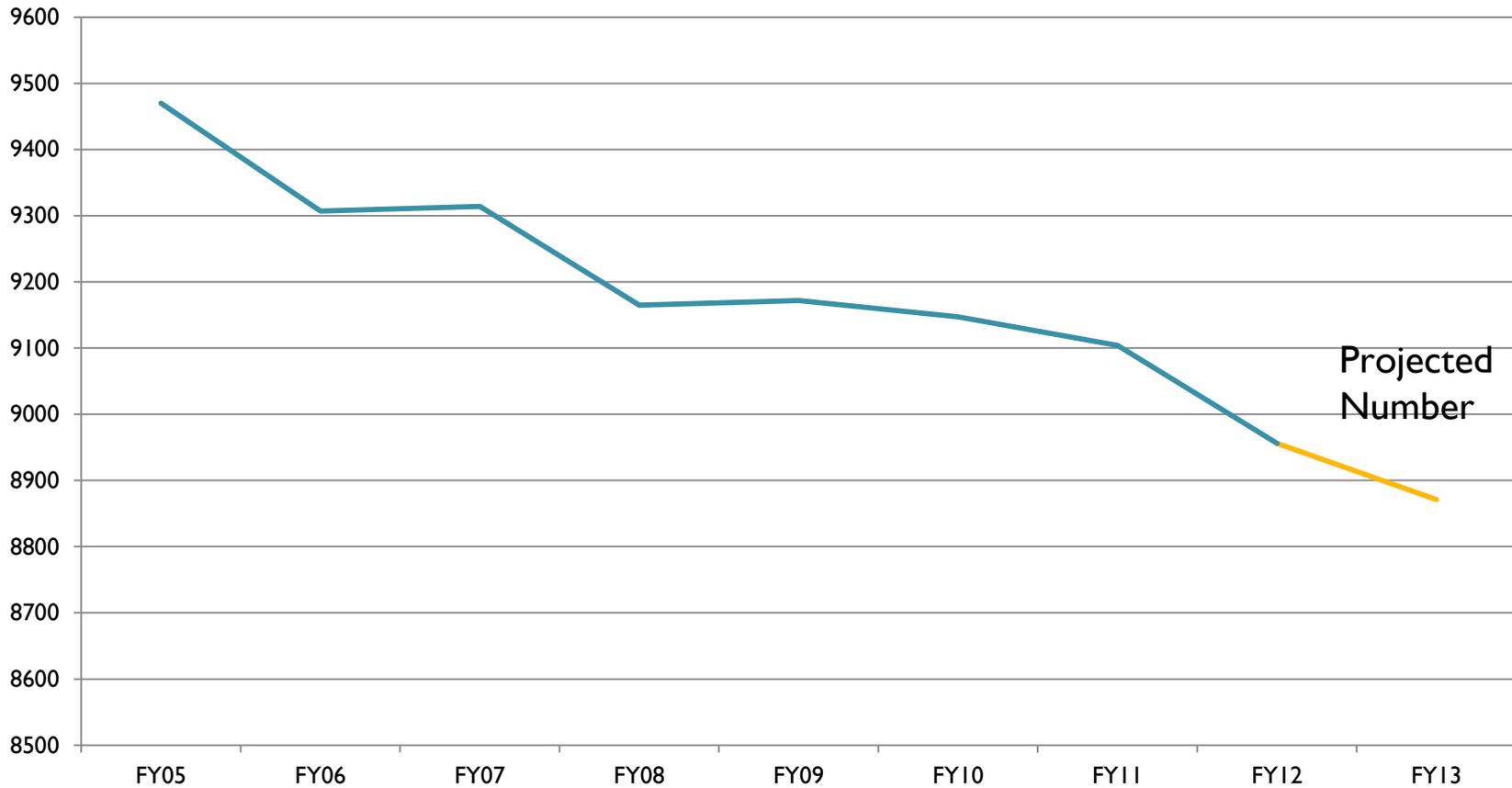
Joe Arness, Board President

Steve Atwater, Superintendent

# Tonight's Presentation

- Enrollment information
- District news
- An early look at our FY13 budget

# KPBSD's Recent Enrollment Trend

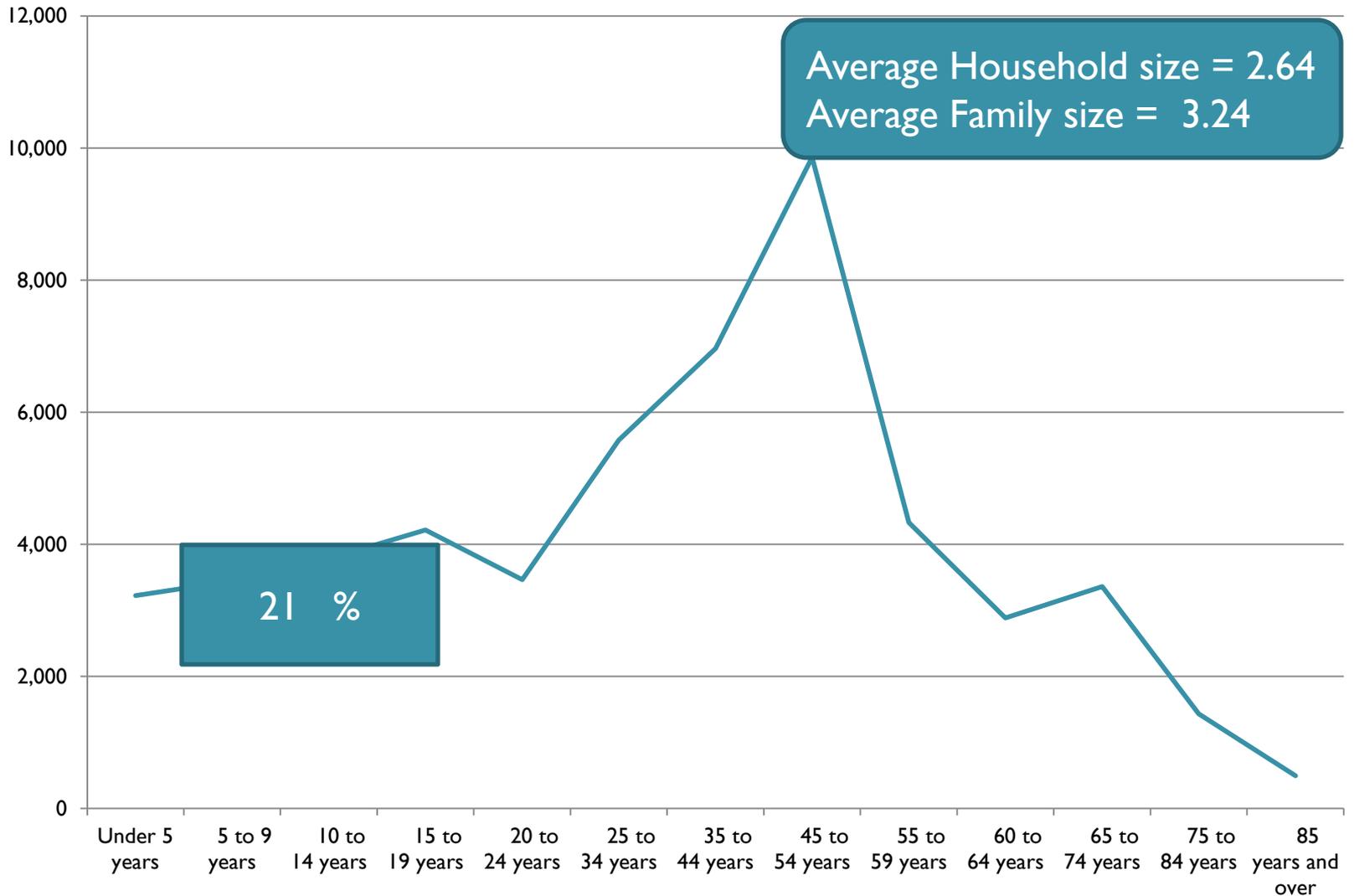


# Where are the enrollment changes?

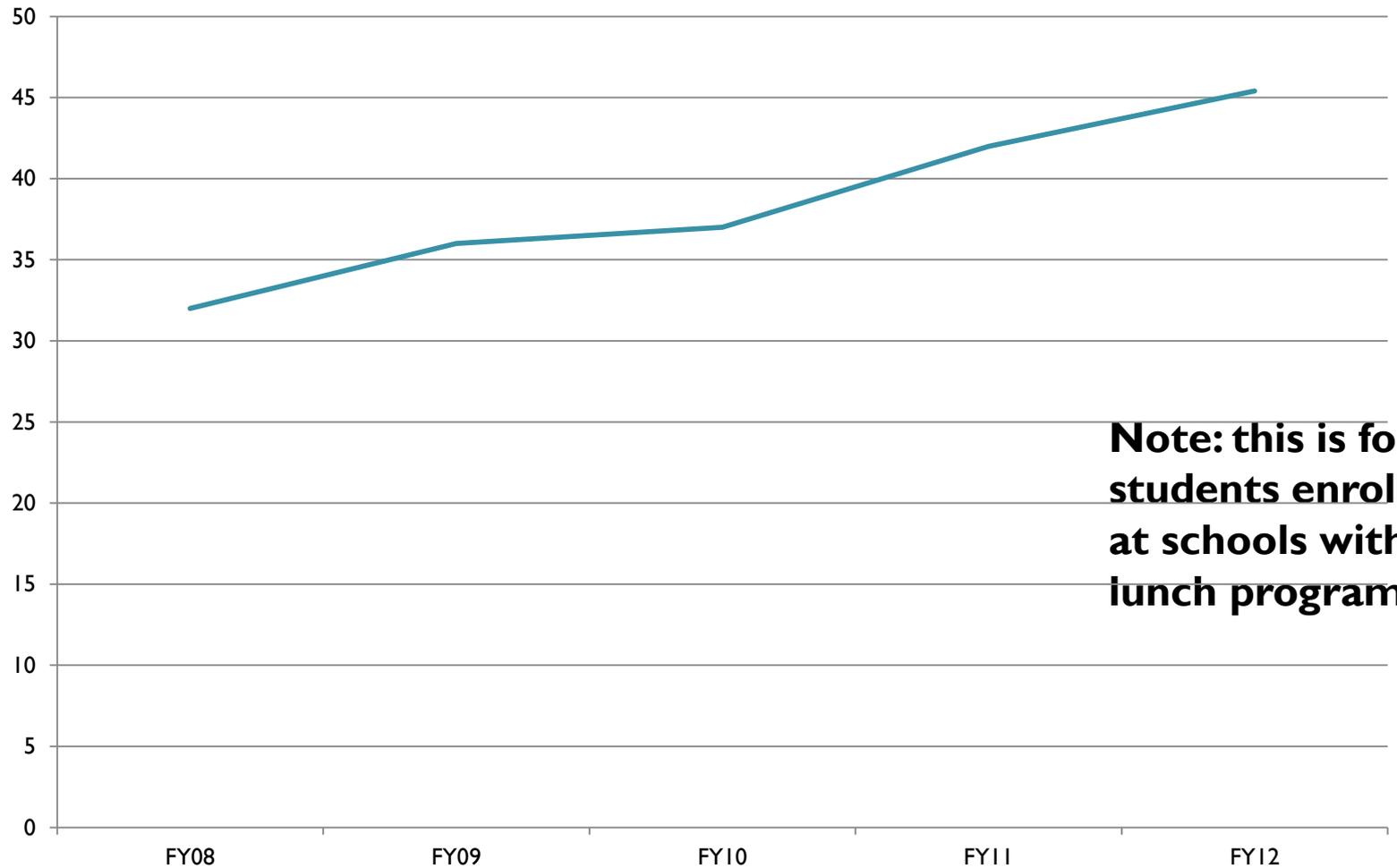
- Soldotna, Sterling, Kasilof Area +50
- Seward Area +9
- Homer Area -52
- Kenai Area -45
- Nikiski Area -12
- Connections -48

# Kenai Peninsula Borough's Population

(Proximity One-Decision-Making Information Solutions)



# Percent of Students Qualifying for Free or Reduced Lunch (Dec. 2011)



**Note: this is for students enrolled at schools with a lunch program**

# District News

- Rethinking our secondary experience
  - Career pathways at the high school level as part of our Career Technical Education (voc ed) -\$831,389/year for five years
- New Teacher Evaluation and Administrator Evaluation Systems are in place
- I-Safe, cyber safety program for our students is on-going
- New language arts curriculum approved last night- much more comprehensive than previous one.

# Facilities and Maintenance- Still need Clarity

- Board would like to meet with assembly to discuss and review maintenance priority procedures and explore funding strategies for mid-level maintenance projects.

# Looking Ahead- Budgeting for FY13

## Budget Assumptions

- Goal is to roll forward existing level of service
- No increase to the Base Student Allocation in the Governor's budget
- Estimate of 10% increase to health care costs = \$1.5 million
- New Transportation contract for next year will be higher than current one
- We know District Cost Factor will increase = approximately \$1.5 million (note, last year for increase)
- Negotiated agreements end this year



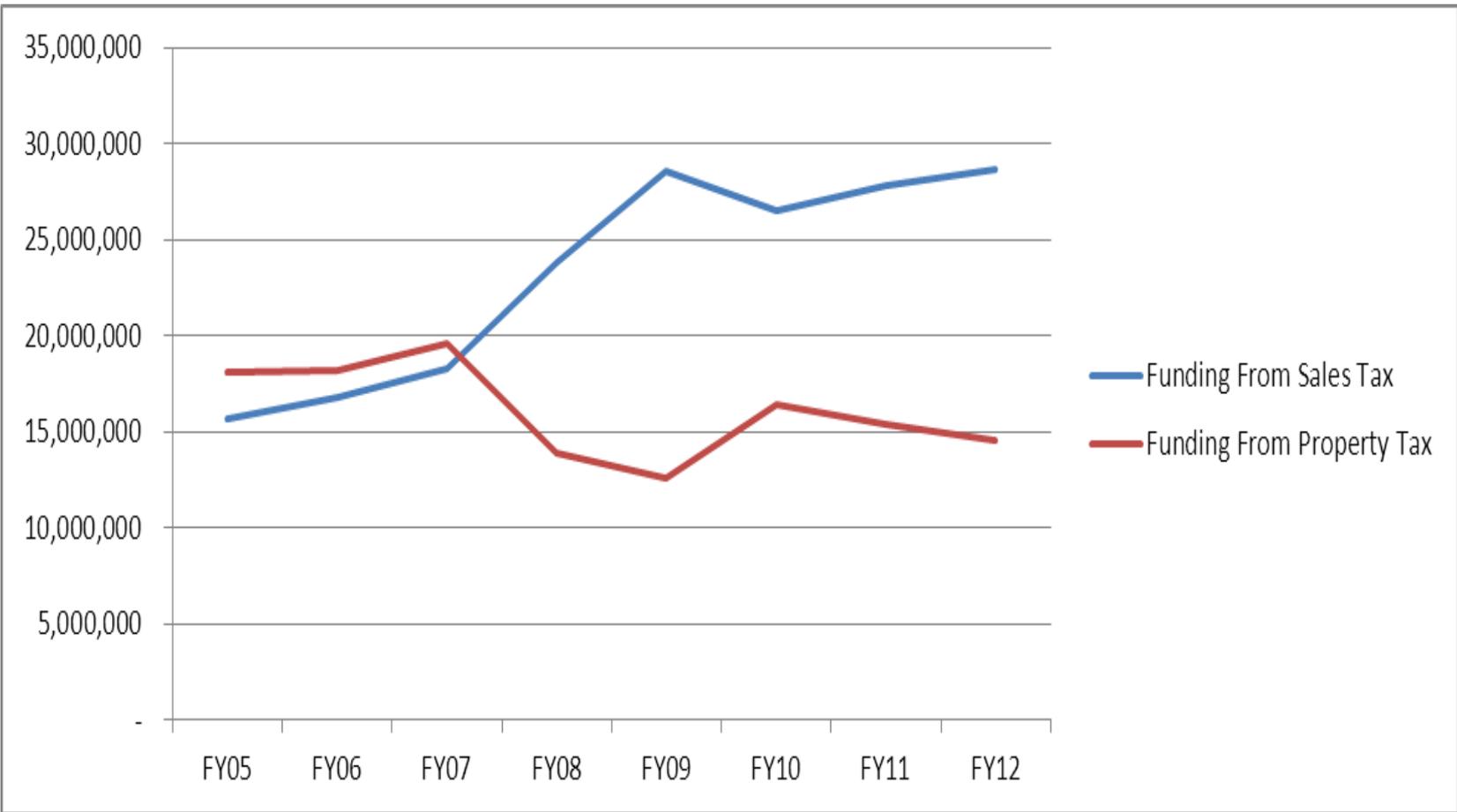
To maintain current level of service for next year (with flat funding) we estimate that expenditures will exceed revenue by about \$4 million

# KPBSD's considerations for FY13 in response to projected deficit

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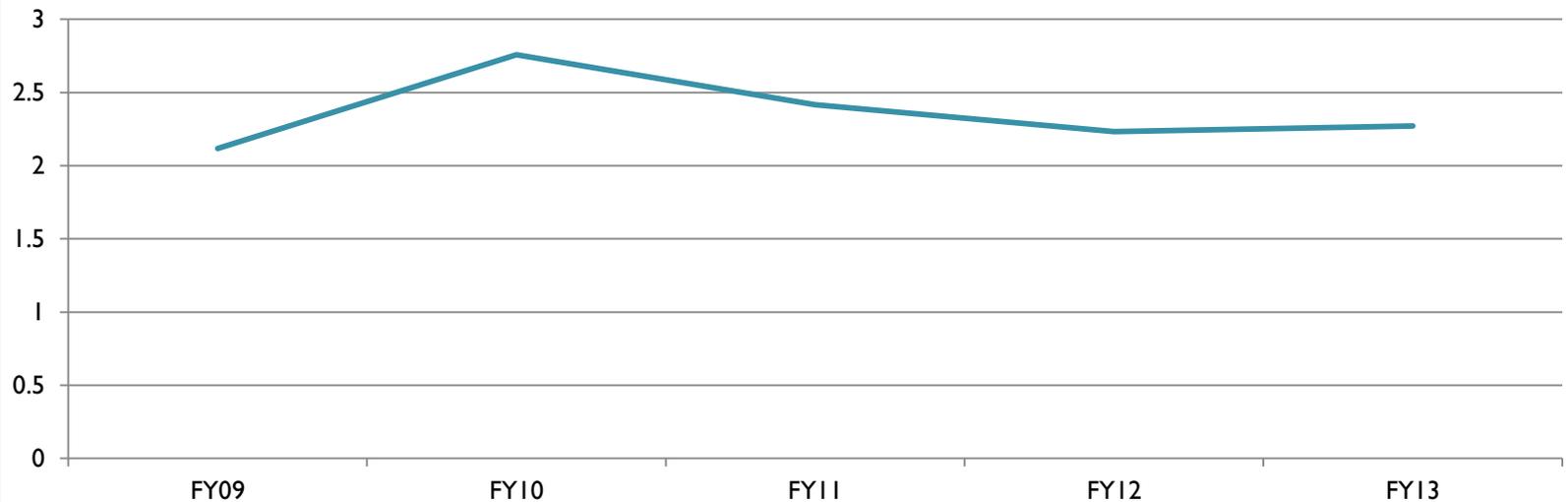
- Increasing our PTR
- Eliminating bus runs
- Health care efficiencies (preferred provider begun in October)

# KPB's Local Contribution to Schools, Where Does It Come From?



# Request that Borough fund schools at \$44,500,000 for FY13, an increase of \$1.25 million

**Mill equivalent of property tax devoted to KPBSD- assumes \$1 million increase in Sales tax receipts**



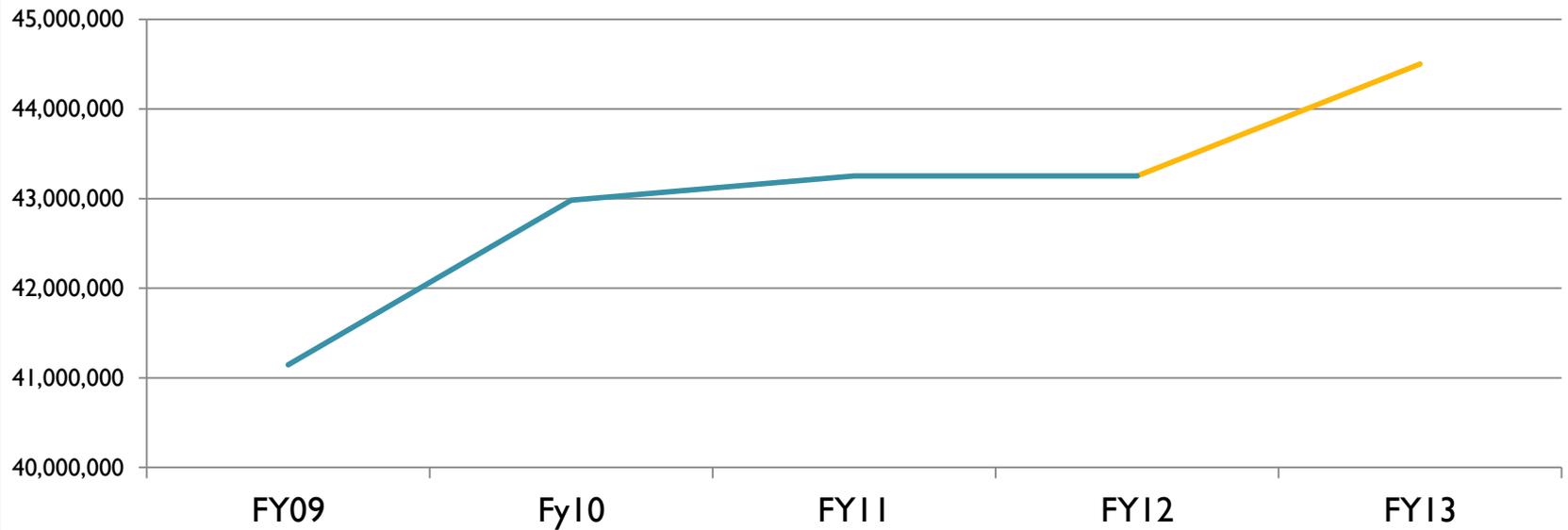
**FY13 Projection Based on FY12 Assessed Value**

# Mill equivalent for FY12 and FY13 Estimate with \$1.25 million increase

Year	Total to district	Sales Tax mill equivalent	Property Tax Mill Equivalent
FY09	41146945	4.802	2.118
FY10	42983376	4.203	2.758
FY11	43251135	4.367	2.417
FY12	43251135	4.391	2.233
FY13 (estimate)	44500000	4.544	2.271

# Trend of Recent Local Contributions with proposed increase

## LOCAL CONTRIBUTION



# Budget Meetings

- Introduction of budget to school board January 9

## Budget Meetings

- Wednesday, February 15<sup>th</sup> – **Seward High School Library, 5:30 p.m.**
- Thursday, February 16<sup>th</sup> – **Kenai Central High School Library, 5:30 p.m.**
- Tuesday, February 21<sup>st</sup> – **Homer High School Library, 5:30 p.m.**

# Questions or Comments

