

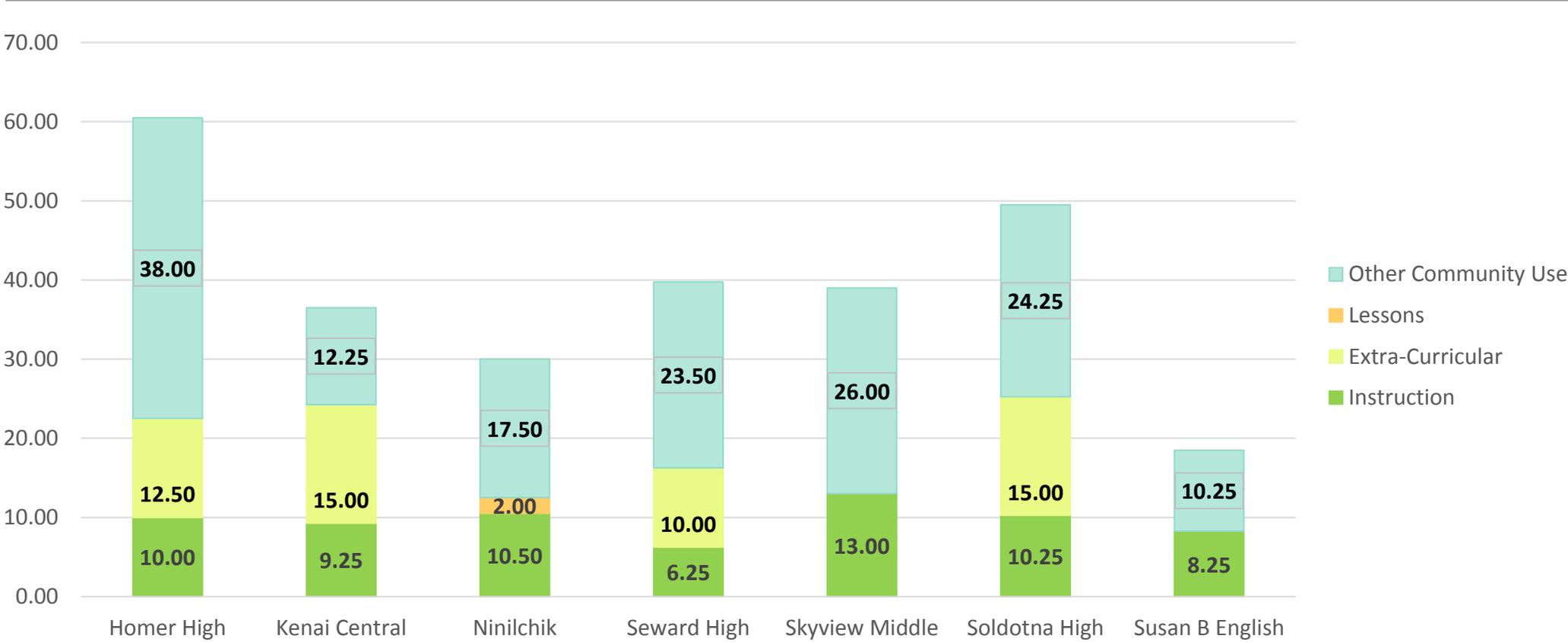
Kenai Peninsula Borough School District

Report to the Board on District Pools

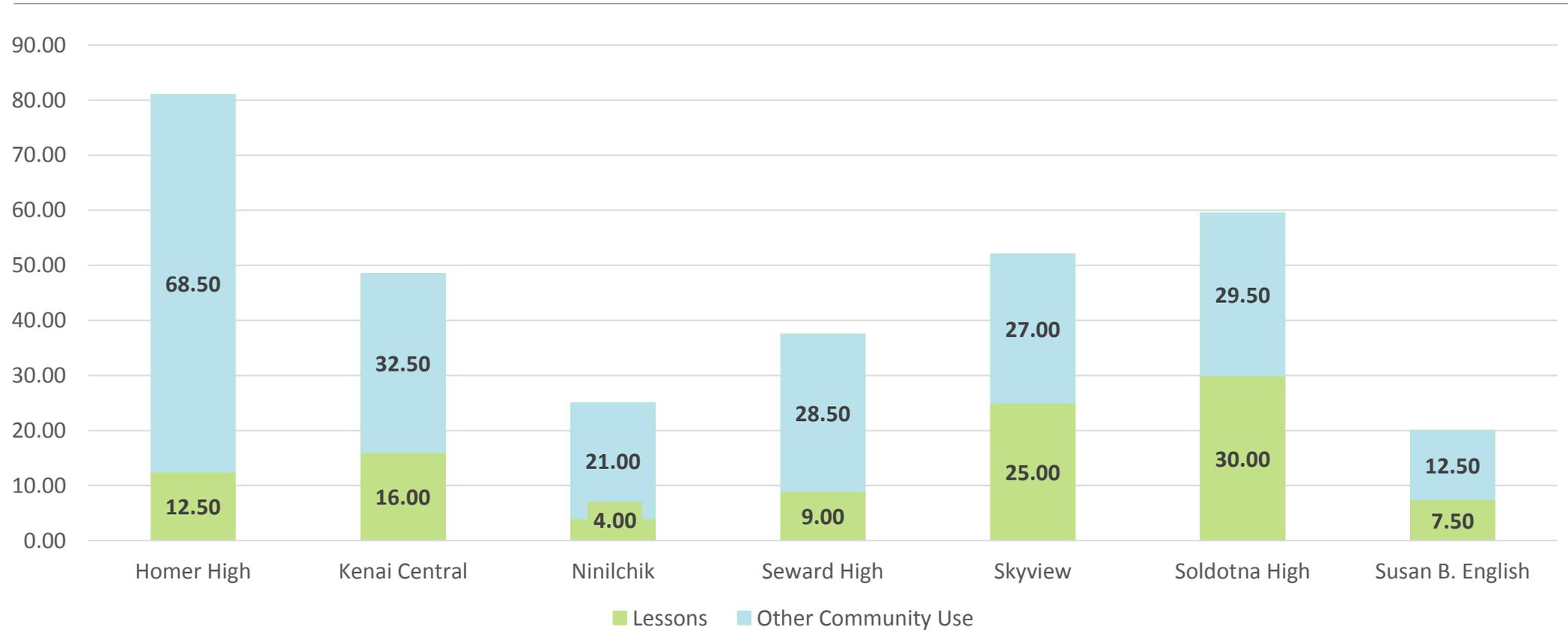
December 2, 2014

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Scheduled Weekly Hours by User Group Fall 2014



Scheduled Weekly Hours by User Group Summer 2014



FY14 Student Activity Fund (710 Fund) Revenues, Expenditures and Balances

	Revenues	Lifeguard Salaries & Benefits	Chemicals & Supplies	Total Expenditures	Account Balance as of 6-30-14
Homer High	86,934	76,585	15,761	92,346	9,949
Kenai Central	30,775	22,829	4,928	27,757	20,378
Ninilchik	8,650	2,345	4,169	6,514	8,754
Seward High	24,695	7,591	20,849	28,440	56,033
Skyview Middle	38,364	32,600	6,278	38,878	5,618
Soldotna High	42,624	32,788	10,098	42,866	43,161
Susan B. English	10,074	6,227	3,644	9,871	26,436

FY14 General Fund Personnel Expenditures

	Salaries	Benefits	Total Salaries & Benefits	Other Expenditures	Total Expenditures
Custodians – Approximately 3,600 hours	80,500	61,430	141,930	0	141,930
Pool Managers & Supervisor 8.63 FTE	386,866	231,378	618,244	3,856	622,100

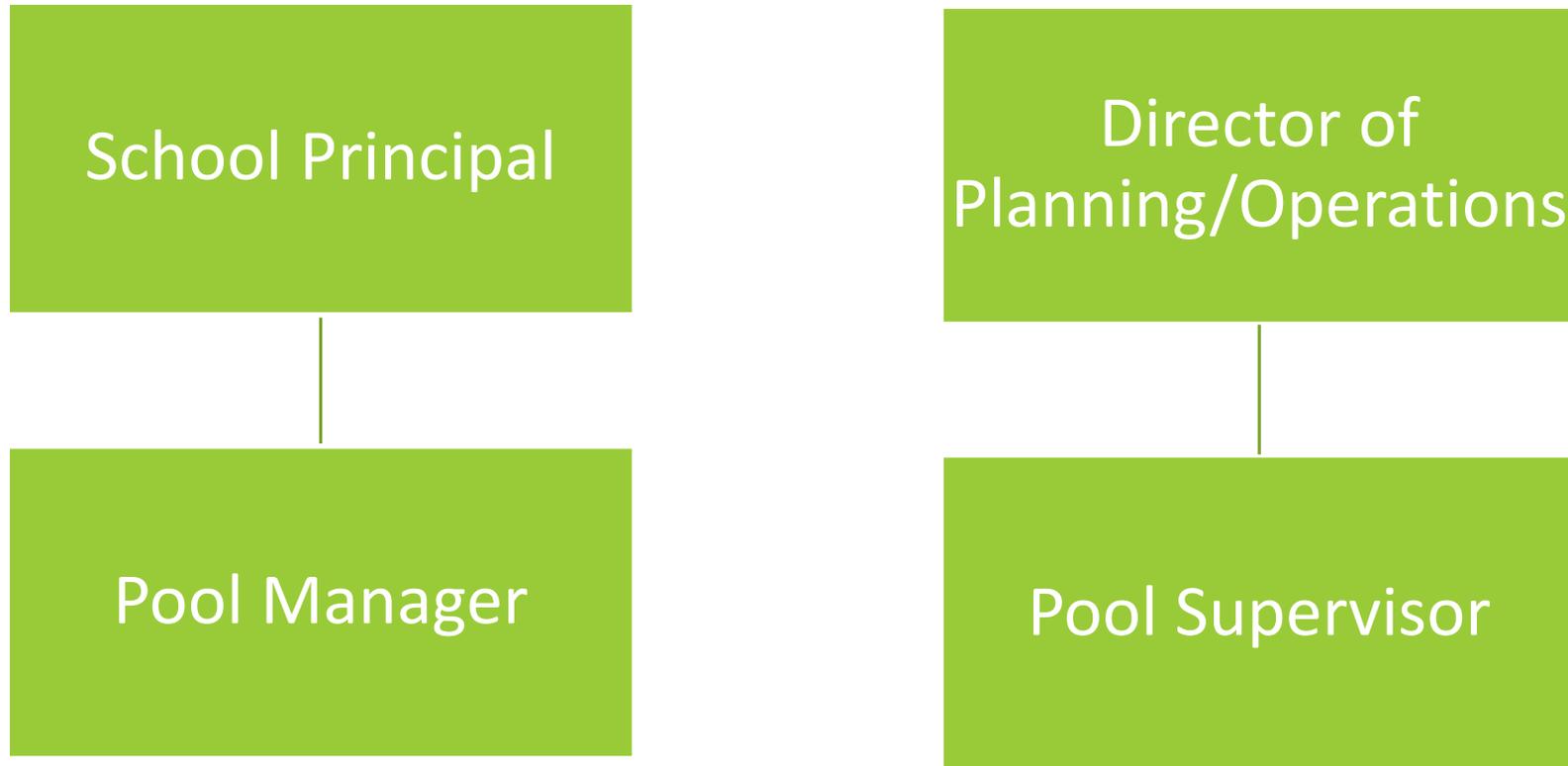
FY14 Total Combined Expenditures Compared to Pool Revenue

	710 Fund Expenditures	100 Fund Expenditures	Total Expenditures	Pool Revenue	Difference
Homer High	92,346	105,832	198,178	86,934	(111,244)
Kenai Central	27,757	115,003	142,760	30,775	(111,985)
Ninilchik	6,514	83,867	90,381	8,650	(81,731)
Seward High	28,440	100,983	129,423	24,695	(104,728)
Skyview Middle	38,878	97,102	135,980	38,364	(97,616)
Soldotna High	42,866	95,737	138,603	42,624	(95,979)
Susan B. English	9,871	62,839	72,710	10,074	(62,636)
District-Wide	0	103,240	103,240	0	(103,240)
Total	246,672	764,603	1,011,275	242,116	(769,159)

FY14 Natural Gas/Fuel for Heating Costs

Schools with Pools	Natural Gas	Fuel for Heating	Total	Square Feet	Cost / Sq. Ft.
Homer High	31,935	138,272	170,207	158,200	1.08
Kenai Central	136,619		136,619	189,007	0.72
Ninilchik	33,644		33,644	55,277	0.61
Seward High		177,380	177,380	75,373	2.35
Skyview Middle	61,718		61,718	117,101	0.53
Soldotna High	81,823		81,823	154,637	0.53
Susan B. English		162,967	162,967	59,208	2.75
<u>Comparison Schools</u>					
Homer Middle	10,650	33,496	44,146	65,556	0.67
Kenai Middle	63,609		63,609	85,476	0.74
Nikiski Mid/High	67,250		67,250	117,504	0.56
Seward Middle		80,026	80,026	52,199	1.21
Soldotna Prep	46,517		46,517	84,755	0.51

Organizational Chart



Current Processes

- Pool manager at each location reports to school principal
- Individual sites determine
 - Pool Schedule
 - Pool Temperature
 - Staffing level per event
 - Cost for open/lap swim
 - Chemicals and testing methods used

Possible Efficiencies

- Centralized management
- Standardized/Coordinated schedules
- Offer water safety/lifeguarding classes to train new staff
- Explore additional sources of revenue through targeted marketing to local groups
 - Senior Citizens groups
 - Boys and Girls clubs
 - Swim lessons
 - Physical Therapy