

# Kenai Peninsula Borough School District

## COMMUNITY BUDGET MEETING

October 13, 2016



# FY18 Budget Preparation

PRESENTED BY SEAN DUSEK, SUPERINTENDENT  
AND  
DAVE JONES, ASSISTANT SUPERINTENDENT OF  
INSTRUCTIONAL SUPPORT





# Current FY17 General Fund Budget

Adopted July 11, 2016

Revenues	\$138,051,902
Expenditures	<u>- \$140,019,330</u>
Anticipated Use of Fund Balance	<b>(\$1,967,428)</b>



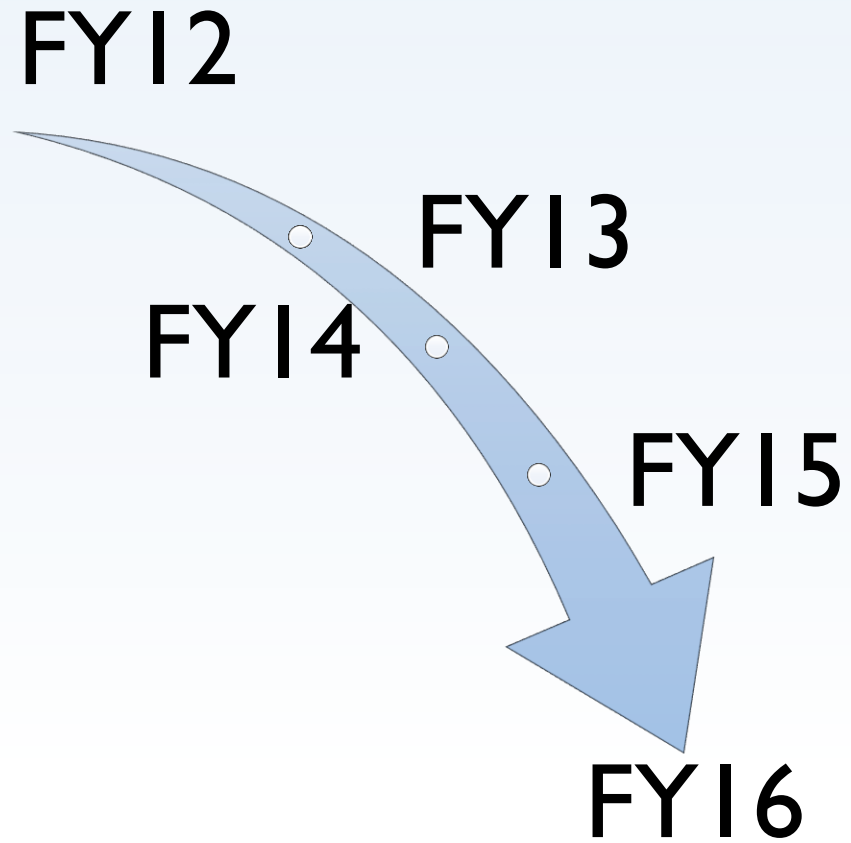
# Budget Deficit

## Use of Fund Balance – Past 5 Years

	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Revenues	\$ 136,001,226	\$ 144,493,555	\$ 148,107,611	\$ 271,584,144	\$ 140,818,264
Expenditures	<u>138,995,990</u>	<u>145,234,534</u>	<u>149,334,044</u>	<u>272,731,469</u>	<u>142,197,864</u>
Difference	(2,994,764)	(740,979)	(1,226,433)	(1,147,325)	(1,379,600)
<b>Use of Fund Balance</b>	<b>\$2,994,764</b>	<b>\$740,979</b>	<b>\$1,226,433</b>	<b>\$1,147,325</b>	<b>\$1,137,600</b>



# Fund Balance





# FY15 Budget Reduction Details

Change PTR* certificated staffing formulas by .5	(\$650,000)
District Office staffing	(150,000)
Technology expenditures	(50,000)
Supplies expenditures	(50,000)
Software expenditures	(100,000)
Utilities (convert to Natural Gas)	(250,000)
School Board travel	(4,000)
<b>Total Reductions</b>	<b>(\$1,254,000)</b>

\* Pupil-Teacher-Ratio



# FY16 Budget Reduction Details

Student Travel to State Competitions	(\$25,000)
Curriculum Supplies	(50,000)
Utilities	(550,000)
Pool & Distance Education Restructuring (2.0 FTE*)	(200,000)
PTR: Elementary (2.5 FTE) Secondary (4.38 FTE)	(550,000)
<b>Total Reductions</b>	<b>(\$1,375,000)</b>

\* Full-Time-Employee



# FY17 Preliminary Budget Reduction Details

District Office Staff (5.26 FTE)	(\$642,348)
District Office Supplies, Travel, Professional and Technical Services, Software, Equipment	(415,050)
Teachers (25.65 FTE), Counselor (1.0 FTE), Sch Adm (1.0 FTE)	(2,537,995)
Reduce transfer to Food Service	(100,000)
Change in method for estimated Salary and Benefits budget	(902,436)
Add back 13.50 FTE Teachers	1,161,000
<b>Total Reductions to FY17 Preliminary Budget</b>	<b>(\$3,436,829)</b>





# State Funding Changes after Legislature adjourned

- Governor's veto of the amount equal to \$50 in BSA was later reinstated (\$444,812)
- Governor's veto of \$655,072 from Student Transportation fund was **not** reinstated

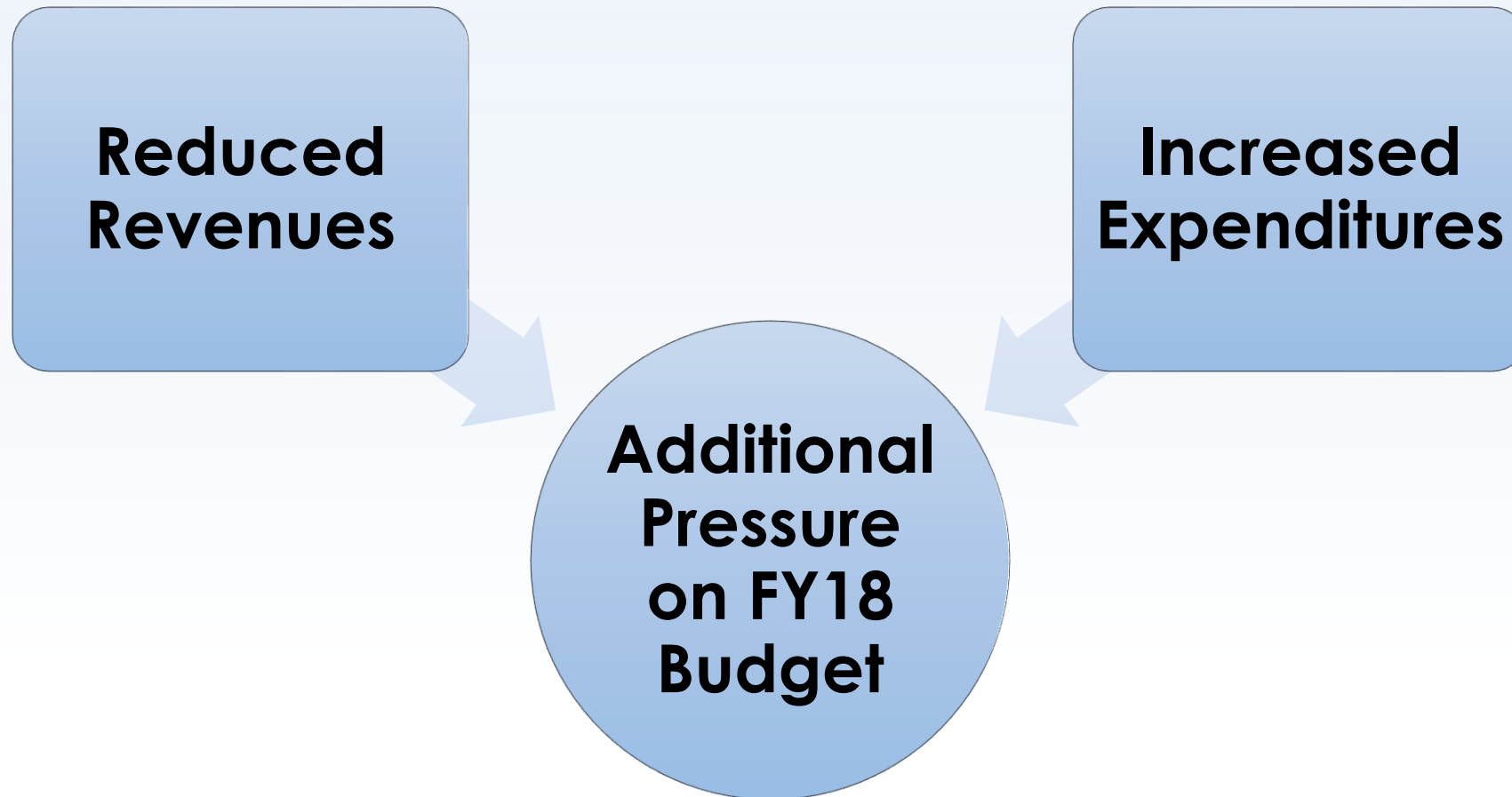


# **Additional FY17 Budget Changes after School Board approval in April 2016**

- **Reduced Expenditures:**  
District Office staff (cut 2.80 FTE, total 8.06 FTE) (\$352,851)
  
- **Reduced Revenues:**  
Kenai Peninsula Borough revenue not as anticipated (\$782,622)



# Future expectations:



# What can you do to help?



Review FY17 Budget

- ✓ Continue to be engaged
- ✓ Contact your legislators



Ask questions and offer suggestions about the FY18 Budget



Request a multi-revenue state fiscal plan





# Questions?

Send email to [davejones@kpbsd.org](mailto:davejones@kpbsd.org)  
or [djones2@kpbsd.org](mailto:djones2@kpbsd.org)

Phone 907-714-8858

# Kenai Peninsula Borough School District

*The mission of the Kenai Peninsula Borough School District is to develop productive, responsible citizens who are prepared to be successful in a dynamic world.*

[www.kpbsd.org](http://www.kpbsd.org)

