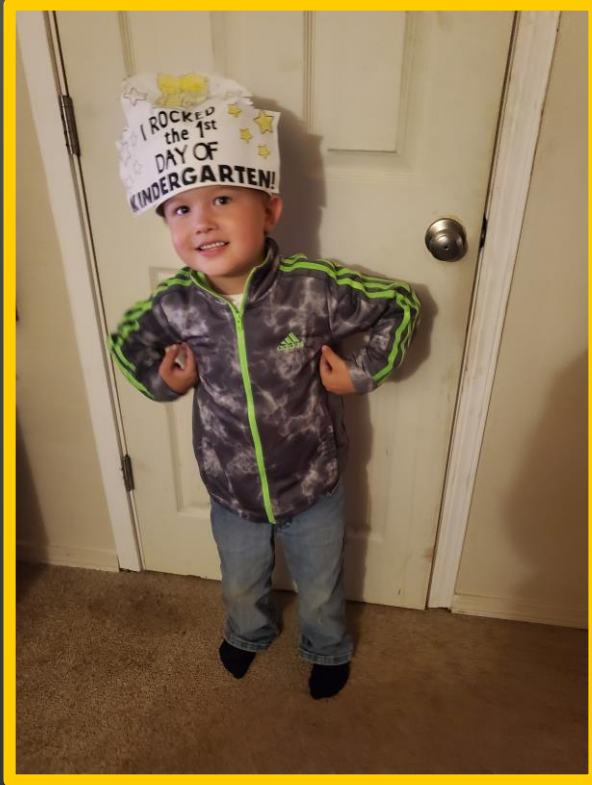


Kenai Peninsula Borough School District



November 10, 2020

Superintendent John O'Brien and Assistant Superintendent Dave Jones
Quarterly update to Kenai Peninsula Borough Assembly



Kenai Peninsula K-12 School Operations

COVID-19 Risk Levels

Overview By Case/Incidence Rate

Data as of: Nov 9, 2020, 10:21:48 AM

Central Peninsula**



Southern Peninsula**



Eastern Peninsula**



Charts above reflect total number of confirmed cases over previous 14 days, normalized per 100,000 population

****Central Peninsula:** Central Kenai Peninsula schools will continue with 100% Remote Learning through at least Friday, November 13, 2020

****Southern Peninsula:** Schools in the Southern Kenai Peninsula will continue with 100% Remote Learning through at least Friday, November 13, 2020

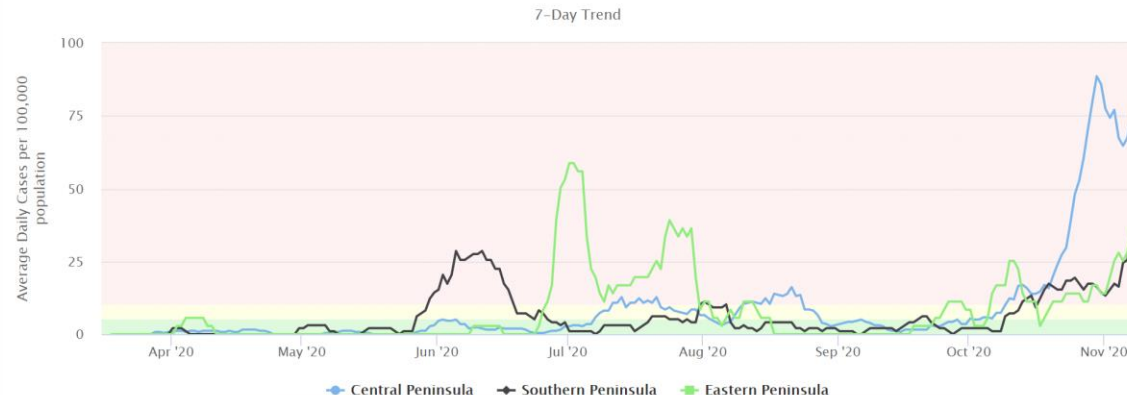
****Eastern Peninsula:** Schools in the Eastern Kenai Peninsula will continue with 100% Remote Learning through at least Friday, November 13, 2020

Data on this card sourced from [Alaska Department of Health and Social Services: Table 2b Geographic Distribution of Cases by Report Date](#). Data is provisional and subject to change.

Regional Trends

Data as of: Nov 9, 2020, 10:21:48 AM

Average Daily Cases per 100,000 population



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

COVID19 Risk Levels in KPBSD

Central Peninsula: HIGH RISK

Sterling Elementary to Tustumena Elementary (Kasilof), including Kenai, Nikiski, and Soldotna area schools

Eastern Peninsula: HIGH RISK

Seward area schools, including Moose Pass

Southern Peninsula: HIGH RISK

Homer area schools, including Ninilchik School

Small Communities: LOW RISK

Schools in Cooper Landing; Hope; Nanwalek; Port Graham; Susan B. English (Seldovia); Tebughna

For school risk levels visit the new dashboard: <https://covid19.kpbsd.org/dashboard> or webpage: <http://bit.ly/KPBSDriskchart>

The number of positive COVID19 cases on the Kenai Peninsula in Alaska defines the ability of the Kenai Peninsula Borough School District to safely open schools to students, staff, and activities. In High Risk, schools are closed to activities.

On a daily basis, KPBSD determines its operational risk level of COVID19 community transmission through converting the individual borough community populations and the positive COVID19 cases per 100,000 population, over a 14 day period based on the Alaska Department of Health and Social Services (DHSS) reporting.

www.KPBSD.org

10-19-20:
Southern
Peninsula
rises to
HIGH
Risk



Kenai Peninsula Borough School District



November 4, 2020
High Risk COVID-19 School Update

REMOTE LEARNING
is extended through at least
Friday, November 13, 2020
for 34 KPBSD schools

Free Get-It-And-Go Meals for students can be picked up daily
between 12:00-1:00. Order by noon on Friday.



www.KPBSD.org | 907-714-8888 | <https://covid19.kpbsd.org/dashboard>

Smart Start Plan

Q: How can KPBSD safely bring students to schools for onsite learning during “Red” High COVID-19 Risk?

A: Administration is evaluating options and logistics. 11-2-20: Board of Education asks for a plan to consider. Work continues. Staff, parent & guardian surveys happening:

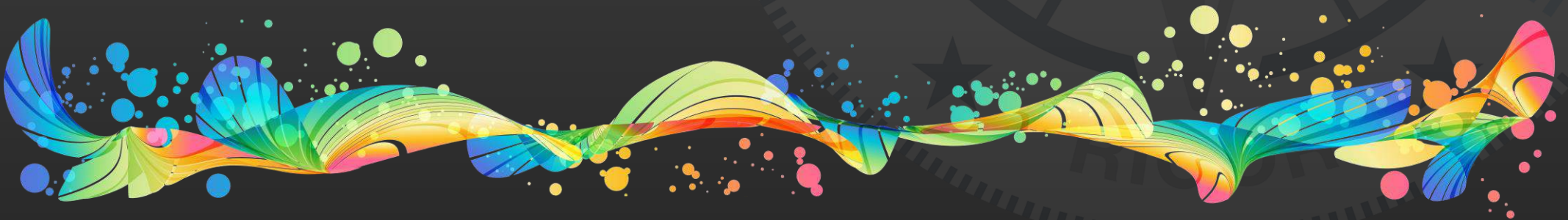
1. All students may attend onsite-at-school option
2. A/B Schedule options
 1. M & W; T & Th
 2. M & T; W & Th
 3. week on, week off



Excellence in Accounting

KPBSD Finance Department

**FY20 Comprehensive Annual Financial
Report (CAFR) receives unqualified opinion
with no findings for the 2020 Fiscal Year**





FY21 Student Enrollment Count

| | FY21 Projected Enrollment | FY21 Actual Count | Difference between Projected and Actual |
|---------------------------|---------------------------------|----------------------|---|
| Neighborhood Schools | 7,763 | 6,015 | -1,748 |
| Connections Homeschool | <u>810</u> | <u>1,744</u> | <u>934</u> |
| Total FY21 Projected | 8,573 | 7,759 | -814 |

FY21 General Fund Budget State of Alaska (SOA) Foundation Revenue



| | SOA Foundation Revenue | Difference from Original Budget |
|--|------------------------|------------------------------------|
| Original FY21 Budget Projection | \$77,652,172 | |
| FY21 with decreased enrollment | \$64,867,580 | (\$12,784,592) |
| FY21 Revenue with current hold harmless statute | \$76,181,901 | (\$1,470,271) |

Fund Balance FY13 - FY19

| | <u>FY14 Actual</u> | <u>FY15 Actual</u> | <u>FY16 Actual</u> | <u>FY17 Actual</u> | <u>FY18 Actual</u> | <u>FY19 Actual</u> | <u>FY20 Actual</u> |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Nonspendable | \$1,687,933 | \$707,220 | \$2,064,255 | \$2,212,284 | \$2,074,756 | \$1,932,980 | \$2,427,700 |
| Restricted | \$2,471,131 | \$2,988,996 | \$3,307,934 | \$2,612,510 | \$3,361,630 | \$3,267,336 | \$2,016,374 |
| Assigned | \$8,120,850 | \$5,655,347 | \$3,625,958 | \$1,618,721 | \$2,802,979 | \$1,626,718 | \$9,360,559 |
| Unassigned | \$6,116,952 | \$7,897,978 | \$2,671,214 | \$3,954,326 | \$1,671,218 | \$3,929,885 | \$1,677,222 |
| Committed | = | = | <u>\$4,200,580</u> | <u>\$4,157,085</u> | <u>\$4,289,271</u> | <u>\$5,584,860</u> | <u>\$4,366,075</u> |
| Total | \$18,396,866 | \$17,249,541 | \$15,869,941 | \$14,554,926 | \$14,199,854 | \$16,341,779 | \$19,847,930 |

Included in FY20 Assigned category is \$5,791,384 for Subsequent Year Operations. This is the amount budgeted for the FY21 budget.

FY21 Quick Budget Summary

| | <u>Deficit</u> | |
|--|----------------|---------------|
| FY21 Deficit without Revenue Loss | | (\$942,778) |
| Governor Veto of Legislative One-Time funding | (\$2,072,133) | (\$3,014,911) |
| KPB COVID-19 Revenue related decrease (July 2020) | (\$2,776,473) | (\$5,791,384) |
| AK Foundation Enrollment Revenue decrease (November 2020) | (\$1,470,271) | (\$7,261,655) |

FY22 Projected Enrollment

- When projecting the FY22 enrollment, we took a conservative approach

| FY22 Projected Enrollment | |
|---------------------------|--------------|
| Neighborhood Schools | 6,572 |
| Connections Homeschool | <u>1,289</u> |
| Total FY22 Projected | 7,861 |

- In March-April, 2021, we will reevaluate our student projections to adjust as needed. This will allow us to hire staff for the fall.

\$ **FY22** **budget**

January and March 2021:

**Borough Assembly and
Board of Education joint
budget work sessions**



K-12 education



**Teacher Jen Booz
Fulbright DA to Finland!**



Celebrate



**Educator Amanda Adams
Fulbright DAST to Uzbekistan!**

KENAI PENINSULA EDUCATIONAL LEADER IS GOING TO UZBEKISTAN! #FULBRIGHT



“I do not see barriers where others see them, and my thinking is typically not limited to the options we have before us. As someone who ultimately sees herself as a servant, sharing my skills with others is a requirement.”
-Amanda Adams, KPBSD educator



Fulbright DAST Awardee





Questions?

The mission of the Kenai Peninsula Borough School District is to empower all learners to positively shape their futures.

