



KPBSD Quarterly Update to Kenai Peninsula Borough Assembly

February 24, 2015

Joe Arness, Board President
Sean Dusek, Superintendent

Tonight's Presentation

- District News
 - Administrator hiring
- Looking ahead, FY16 financial picture
- Pools

School Administrator updates

- Connections – Rich Bartolowits
- Soldotna High School – Tony Graham
- Tebughna – working to finalize
- Seward MS/Moose Pass – Interviews
March 5

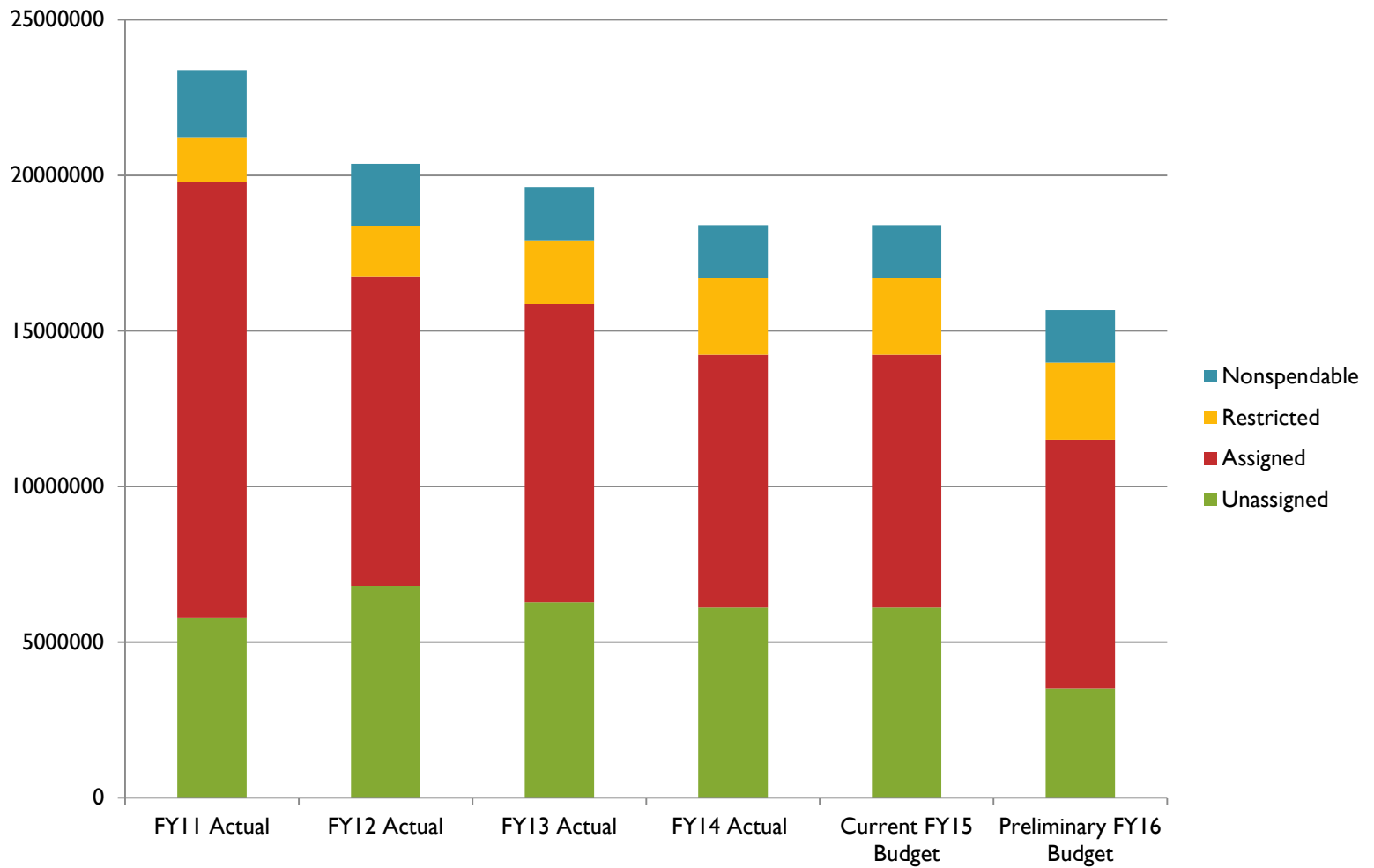
KPBSD Finances and Cost Drivers

- Each year the cost of maintaining the whole is more expensive
- Cost drivers
 - Salary
 - Health care
- Funding levels uncertain
 - One time funding from State
 - Borough funding – scenarios

Health Care, One of KPBSD's Cost Drivers

- Budgeting 13% increase for FY16
- Continue to look for savings
- Affordable Care Act
 - Transitional Reinsurance
 - Employer Shared responsibility
- Total cost of the KPBSD health care plan has risen by about 50 % in the past 5 years
(FY09= \$15.4 million- FY14=\$ 23.1 million)

Diminishing Fund Balance





School District Pools

- Usage
 - Looking to increase school use and community use
- Possible efficiencies
 - Reorganization
 - Scheduling
- Community input ongoing

When you can, visit one of our schools

