# Kenai Peninsula Borough School District



Kenai Peninsula Borough Assembly and School Board Joint Work Session February 6, 2018

**Sean Dusek, Superintendent** 

## **FY19 General Fund Update**

**FY19 Revenues:** 

**\$138,479,490** 

Assuming Flat funding from State and Borough FY18 Borough Funding: \$49,738,432

**FY19 Expenditures:** 

\$141,837,651

Healthcare increases: Approx. \$2,000,000

Utilities increases: Approx. \$400,000 (3 year ave.)

Salary/Benefits increases: Approx. \$800,000

**FY19 Deficit:** 

(\$ 3,358,161)

### **Reductions since FY15 (\$7,935,137)**

FY15: \$1,254,000

District Office 2.0 FTE Reduction Certified 3.0 FTE reduction due to PTR increase Technology, Supplies, Software, Utilities, Travel

FY16: \$1,375,000

District Office 2.0 FTE reduction

Certified 4.38 FTE reduction due to PTR increase

Curriculum, Utilities, Travel

FY17: \$3,436,829
District Office 5.26 FTE reduction
School Administration 2.0 FTE, Counseling 1.0 FTE
Food service, Supplies, Travel, Pro-Tech, Equipment

FY18: \$1,869,308

District Office 2.0 FTE reduction

Unallocated Staff 5.0 FTE reduction

Support Staff reductions (Custodians and Tutors position reductions, Student Nutrition hours reductions)

#### **FY19 Considerations for Reduction**

**District Office staff:** 1.0 to 2.0 FTE (Admin. and support)

**School Admin: Regional administration possible** 

School Staffing: Increase PTR at various levels

Current: High School: 1:25

Middle School: 1:25

Elementary: K 1:20.5, Gr. 1-3 1:22.5, Gr. 4-6 1:24.5

**Small Elem: 1:19.5** 

**Small Schools: 1:17.5** 

Other options: School level support, Supplies, Travel, Curriculum, Pro-Tech, Equipment

## **KPBSD Budget Process**

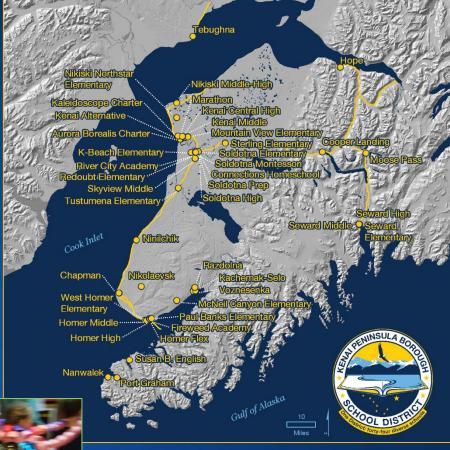
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January
   Preliminary budget
February
   Community input
   February 1 – Facebook Live Budget 101
   February 13 – Seward area forum – 5:30pm HS Library
   February 20 – Homer area forum – 5:30pm HS Library
   February 21 – Soldotna area forum – 5:30pm HS Library
   February 22 – Kenai area forum – 5:30pm HS Library
March
   Updates
April
   Balanced budget approved and submitted to Borough
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#### Resources

- Appreciate the opportunity
- Looking forward to providing more information in March
- Resources for you:
  - KPBSD finance Department webpage
  - KPBSD instructional budget videos

## Thank You! Questions?







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