

Kenai Peninsula Borough School District



**Kenai Peninsula Borough Assembly
and
School Board Joint Work Session
March 21, 2017**

**Sean Dusek, Superintendent
Dave Jones, Assistant Superintendent**

Students



Middle school students take to the Tsalteshi Trails to learn about GIS (Geographic Information Systems), use GPS to map a new trail, build a mobile app, and provide research for a story map on the Borough website. The American History teacher and students use Canvas, a Learning Management System (LMS)

Tsalteshi Trail System - Soldotna, Alaska

Home History Equipment & Rules Management & Funding Maps & Apps Trail Tour

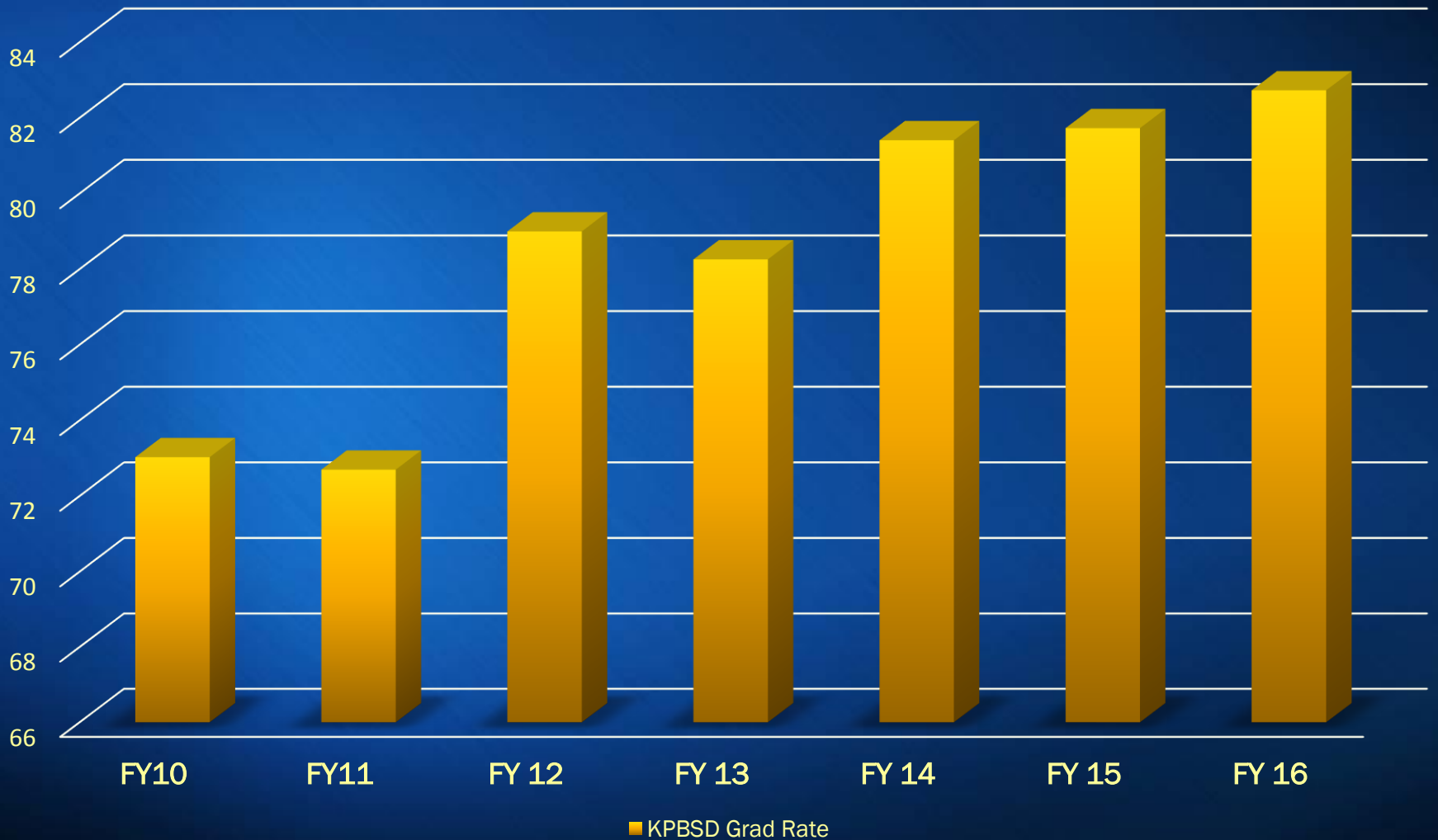
Skylview and Tsalteshi

Skylview Middle School's location relative to the trails allows for unique educational opportunities and experiences. The school has played host to events such as the Arctic Winter Games in 2006, the Beech Cup in 2011 and 2013, and more recently the Region III Cross Country Running Championships in 2016.

In 2016, the Kenai Peninsula GIS Users Group partnered with two of Teacher Sheri-Margaret Prohaska 8th grade classrooms to learn about geography. The students learned about trail development, helped GIS a new trail, took a lesson in app building, and provided the research seen within this story map!

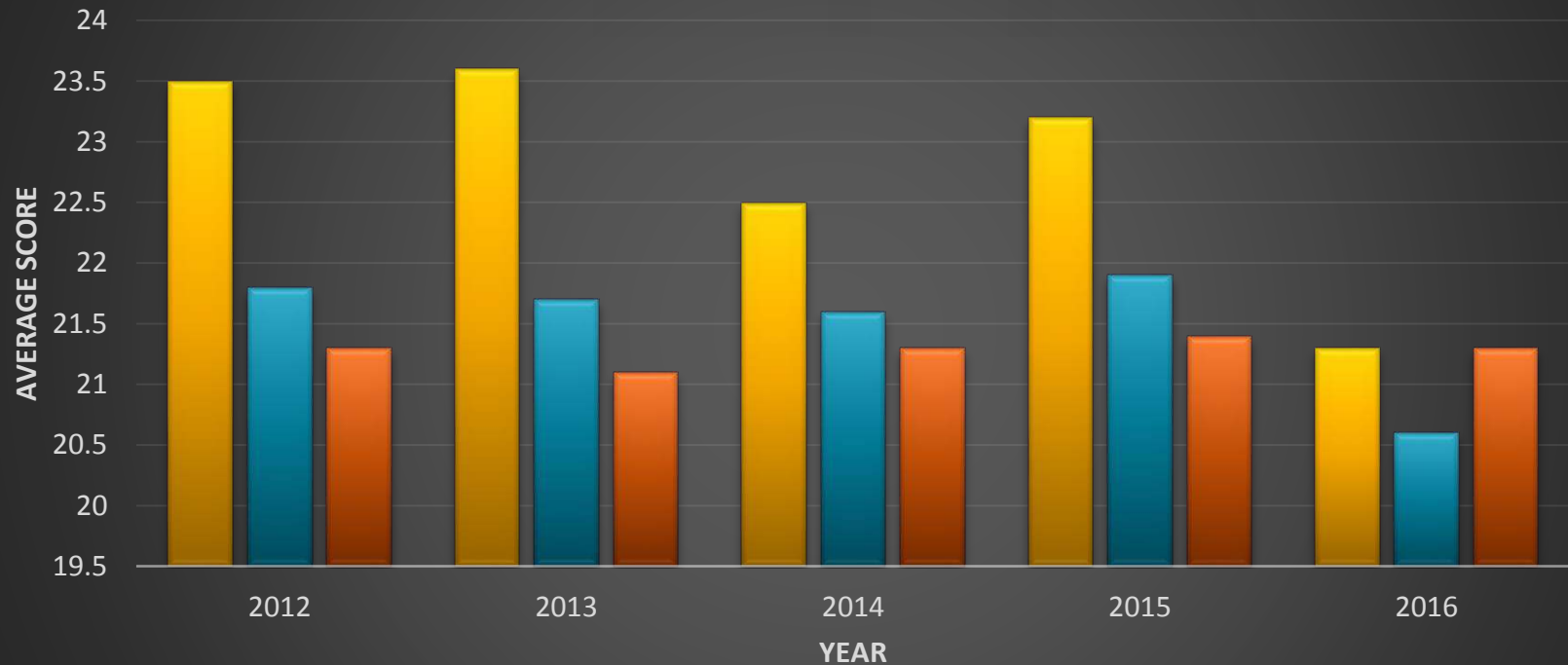


Graduation Rate



Reading Results

ACT Five Year Trend - Reading District - State - Nation



National Data from ACT Profile Report - National (2016)
State & District ACT College Readiness Letter - 8/24/2016

■ Reading District ■ Reading State ■ Reading Nation

Students Earning Industry Certifications in FY15

Certification/Assessment	#
Food Worker Card	35
NCCER	143
OSHA 10	2
Hazwoper 40	37
Cook Inlet Training Standards	37
Petro-Chemical Health and Safety	37
Adult CPR/AED	42
Infant-Child CPR/First Aid	44
Certified Nursing Assistant	10
Emergency Trauma Technician	26
Personal Care Assistant	6
Certificate of Pharmacy Technician (ExCPT)	?
Total Certificates	<u>419</u>

KPBSD Budget Summary FY18

Status Quo Expenditures \$ 140.1 million

Includes lapse reduction of \$803,138

Status Quo Revenue \$ 136.7 million

Deficit \$ 3.4 million

Expenditure Reductions: \$ 2.6 million

General Fund Balance: \$ 800 thousand

State & Borough Funding Scenarios

State aid affects Borough contribution

State Status Quo funding

**Borough Max \$51,282,191
(increase of \$3,043,759)**

State 1% Reduction to BSA = (\$1,055,166)

**Borough Max \$51,039,503
(increase of \$2,801,071
difference of \$242,688)**

State 3% Reduction to BSA = (\$3,183,381)

**Borough Max \$50,550,013
(increase of \$2,311,581
difference of \$732,178)**

State 5% Reduction to BSA = (\$5,293,712)

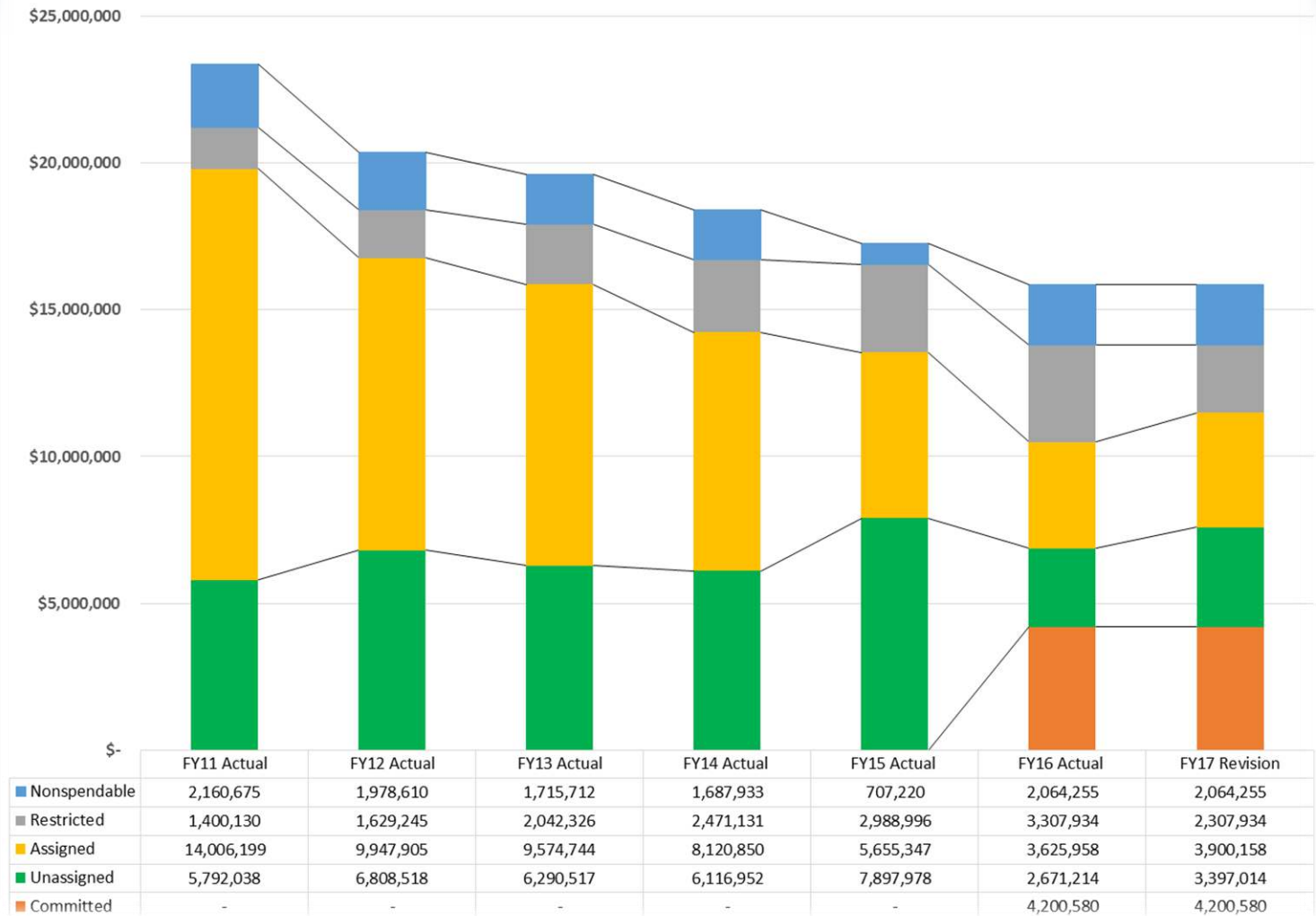
**Borough Max \$50,064,637
(increase of 1,826,205
difference of \$1,217,554)**

FY17 Borough is approximately \$1 million under max funding

KPB Full Tax Value increases

<u>KPB Full Tax Value Increase Information</u>		<u>Assessed Value Increase</u>	<u>Increased Revenue From Current 4.5 Mills</u>	<u>Support To KPBSD</u>
2014 Full Tax Value (Used for FY16)	\$ 9,186,472,890			\$ 48,238,432
2015 Full Tax Value (Used for FY17)	\$ 9,349,916,890	\$ 163,444,000	\$ 735,498	\$ 48,238,432
2016 Full Tax Value (Used for FY18)	\$ 10,122,329,820	<u>\$ 772,412,930</u>	<u>\$ 3,475,858</u>	\$ 48,238,432
Totals Related to Full Tax Value Increase		\$ 935,856,930	\$ 4,211,356	
Additional Support For KPB To Fund At Maximum Allowable			<u>\$ 3,043,759</u>	
Remainder After Maximum Allowable Funding			\$ 1,167,597	

KPBSD General Fund



KPBSD Reductions FY15 – FY18

FY15 Expenditure budget reductions Certified PTR 6.5 FTE, D0 1 FTE, Supplies and Travel	(\$1,254,000)
FY16 Expenditure budget reductions Certified PTR 7 FTE, D0 2 FTE, Travel, Curriculum and Utilities	(\$1,375,000)
FY17 Expenditure budget reductions Certified 15.15 FTE, D0 5.26 FTE, SNS and Lapse	(\$3,436,829)
FY18 Expenditure budget reductions Certified PTR/Unallocated 12.5 FTE, D0 2 FTE, Support 16 FTE, Extra Curricular	<u>(\$2,619,308)</u>
Total General Fund Budget reductions	(\$8,685,137)

If Borough Funds Maximum Allowable Contribution in FY18:

- **Reinstate High School PTR (7.5 FTE)**
- **Reinstate Custodians (7.0 FTE)**
- **Reinstate unallocated for class size adjustments**
- **Reduce KPBSD usage of fund balance**

KPSBD Economic Impact – 2010 study

Every one-dollar of district in-state spending creates an additional 31 cents of payroll spending in the Alaska economy

KPSBD is an important part of the Kenai economy

The district provides employment to 1,217 people with a payroll of \$64,154,347, making it the largest employer in the borough. Through direct jobs and payroll the district creates an additional 880 jobs, leading to \$33,710,222 of additional payroll

[ISER study](#)

[ISER publication report](#)

Details

- Today is an overview
- Appreciate the individual discussions
- Ready to conduct more in-depth reviews
- 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 develop productive, responsible citizens who are prepared to be successful in a dynamic world.