



# KPBSD Quarterly Update to Kenai Peninsula Borough Assembly

March 18, 2014

Joe Arness, Board President

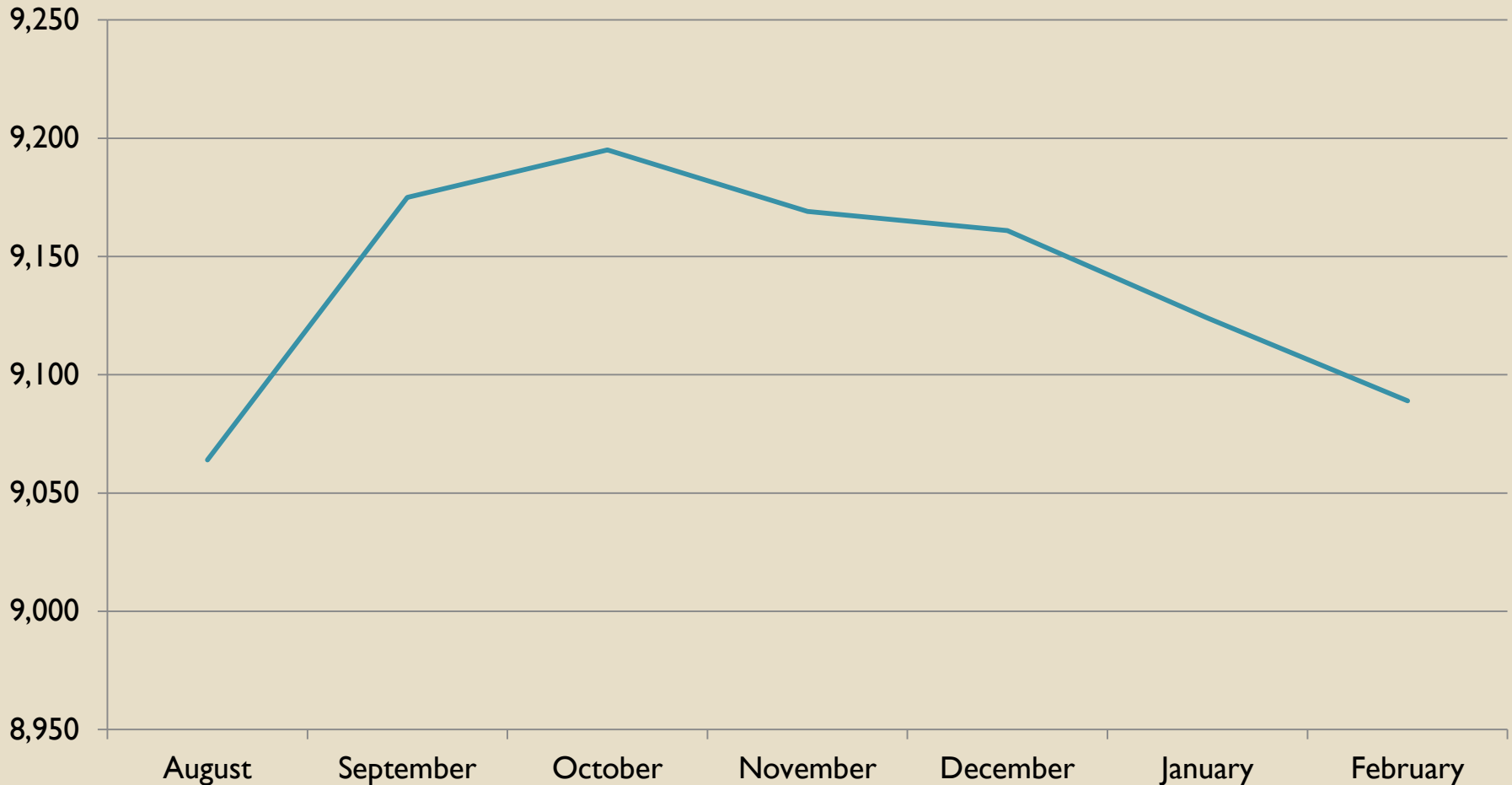
Steve Atwater, Superintendent

# Tonight's Presentation

- District News
  - Enrollment
  - Teacher Evaluation
  - School Security
- Looking ahead, FY15 financial picture
- Skyview Pool

# Enrollment- Annual Rise and Fall

**Total Enrollment /Last Day of Month**



# Changing Face of Teacher Evaluation

- Required four performance level system
  - Unsatisfactory, basic, proficient, exemplary
- By July 2015 evaluation will include student learning data- need 2 to 4 measures of student growth.
- Growing importance of student learning data
  - FY16, FY17 20%; FY18 35%, FY19 50%.
- KPBSD must report to the state number and percentage of teachers, administrators and special service providers at each performance level

# FY14 Capital Budget included \$1.4 million for KPBSD for School Safety and Security

## Intercoms

**\$350,000**

Skyview  
Nikiski M/HS

## Locks/Entry Ways-

**\$470,000**

buzz in doors-Kenai Middle , card  
readers- 15 schools  
All schools double-locksets

## Fire Safety

**\$500,000**

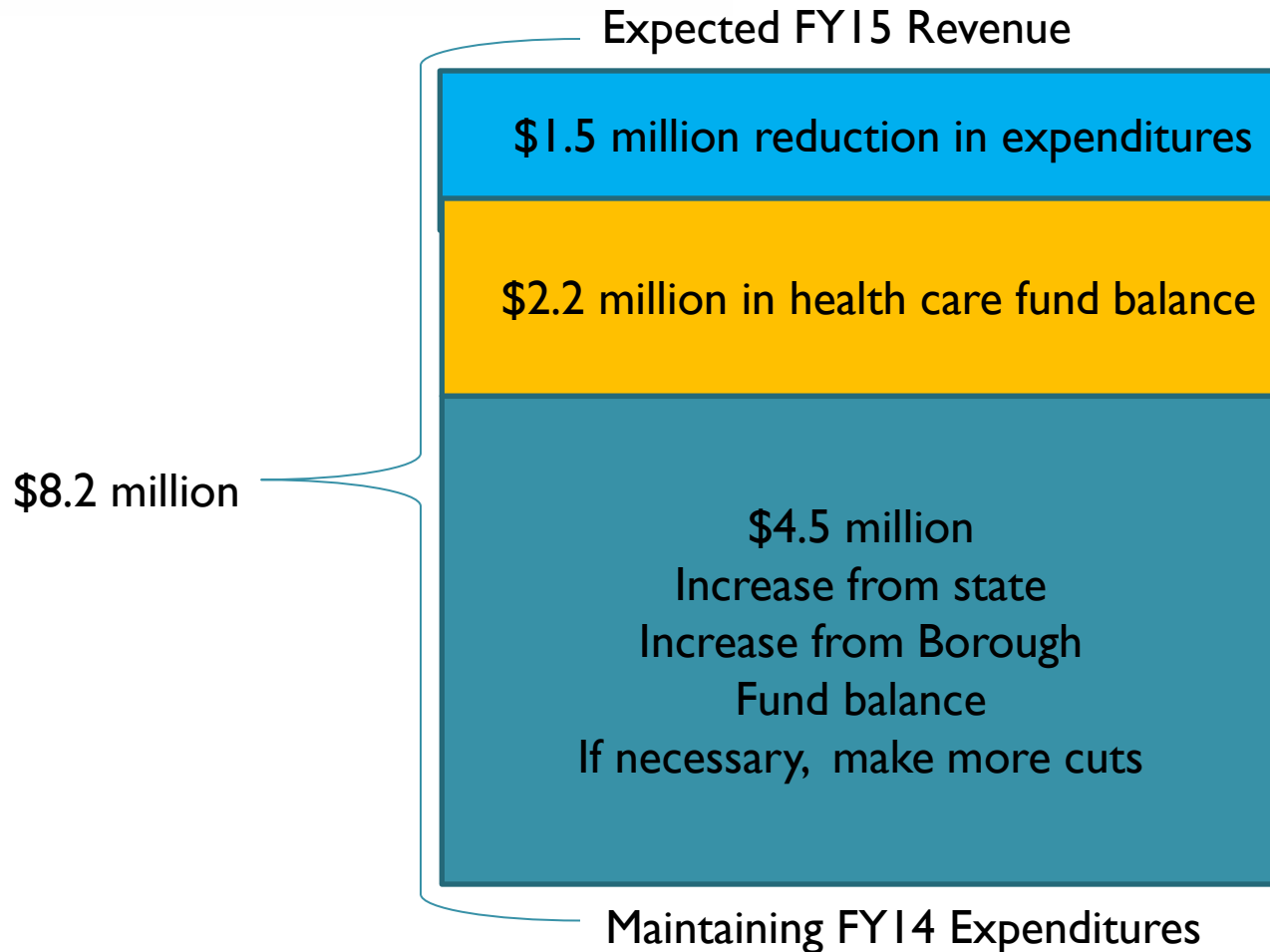
Homer HS  
Skyview

## Other

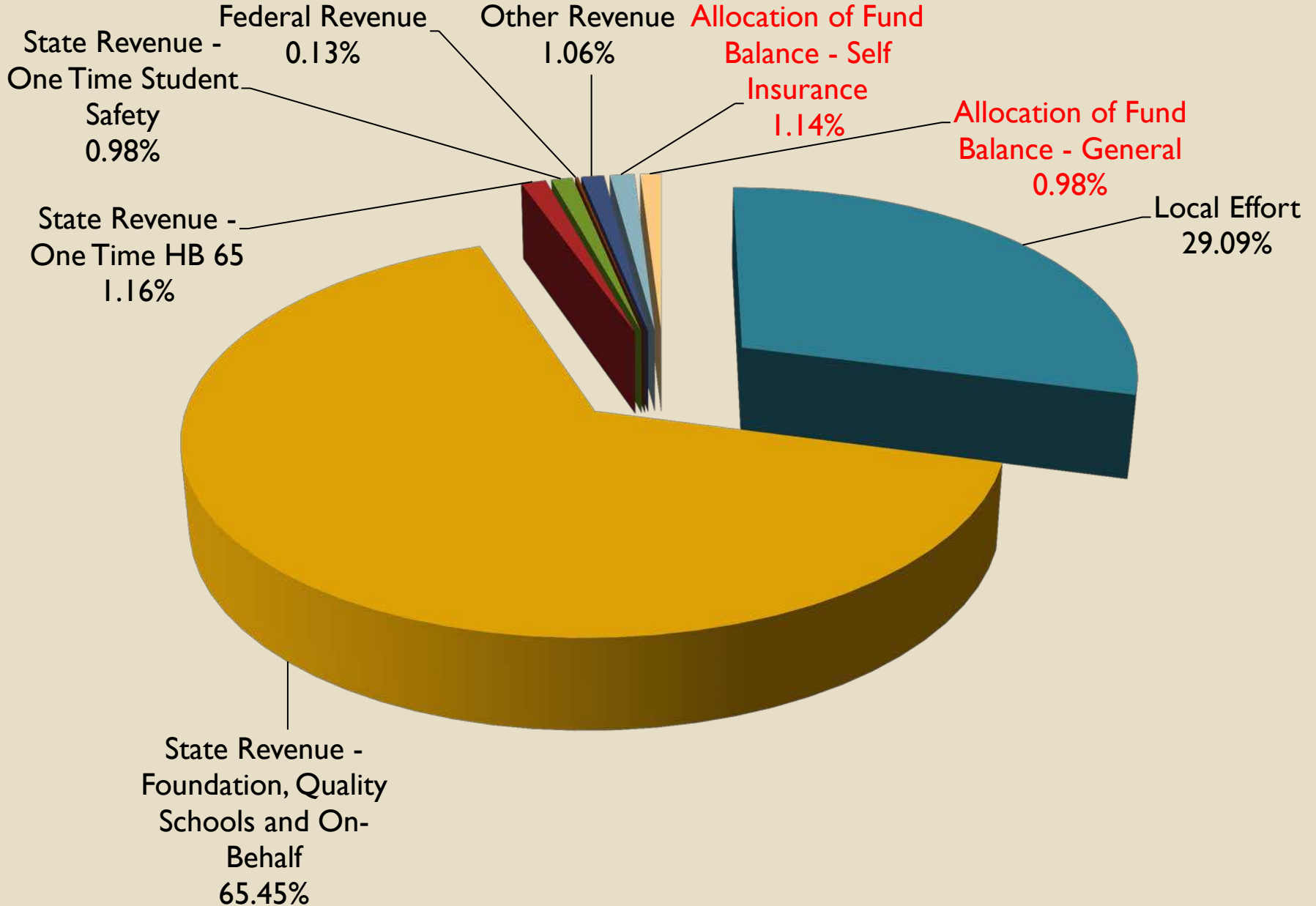
**\$82,000**

Seward El-Camera  
Film on entry way glass

# KPBSD's FY15 Budget, Waiting to Close the Gap



# FY14 Revenue for KPSD



# KPBSD Finances and Cost Drivers

- Each year the cost of maintaining the whole is more expensive
- Cost drivers
  - Salary
  - Health care
  - Fixed costs for utilities



# Health Care, One of KPBSD's Cost Drivers

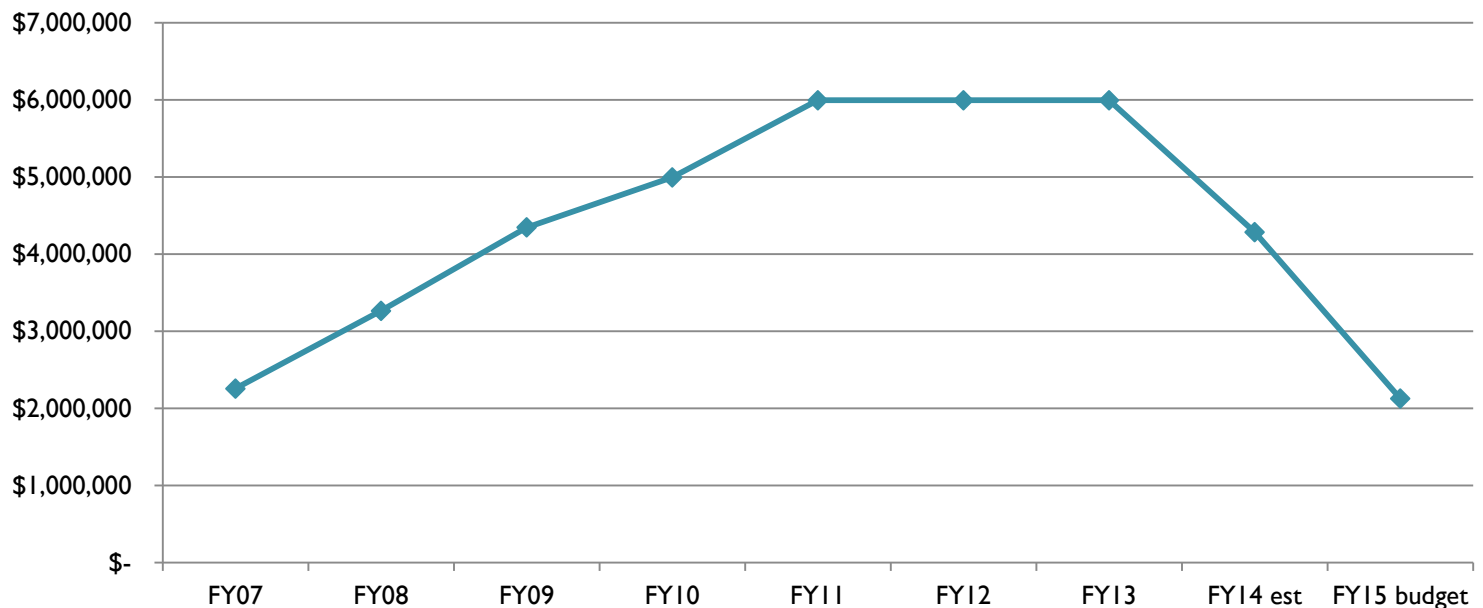
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- Budgeting 6% increase for FY15
- SB90 (state level pool of school district employees) not moving
- Continue to look for savings
- Total cost of health care for KPBSD employees has risen by 40 % in past 4 years (FY09= \$15.4 million- FY13=\$ 21.5 million)

# Fund Balance for Self-Insurance is Declining

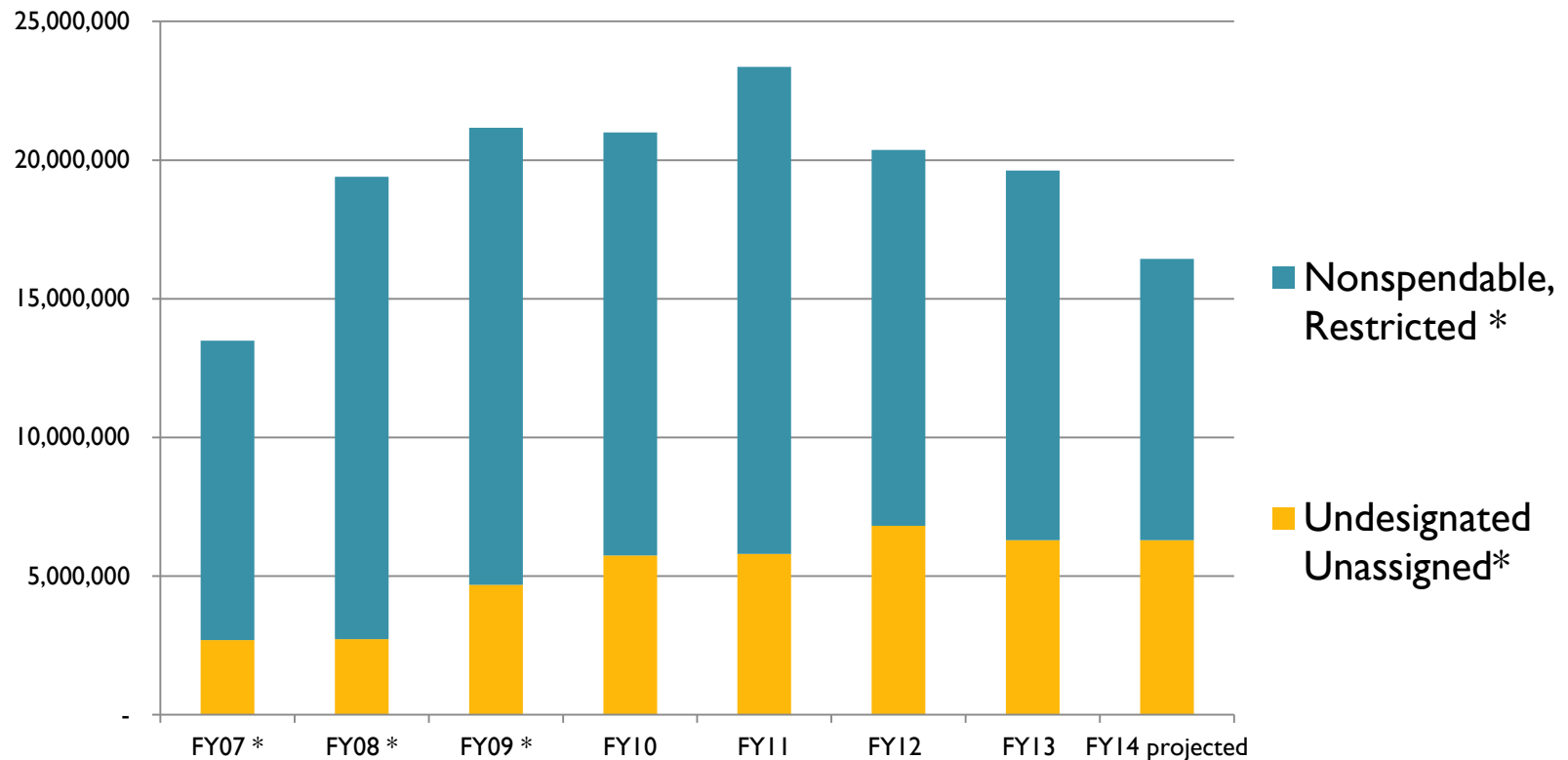
- Recognition in 2006 that health care would be an increasing cost-avoid the cliff by having fund balance
- Each year for five years (07-11) assigned funds to this fund balance
- In FY10 planned to utilize this fund balance with the FY12-15 negotiated agreement

Fund Balance - Reserved Self Insurance Health Care



# Diminishing Fund Balance = Future Hard Choices

**Fund Balance**



# Skyview Pool

- District eliminated \$1.5 million in expenditures for FY15 budget.
- Savings on closing Skyview Pool approximately \$180,000
- Public use of the pool does not pay for cost of lifeguard, chemicals and pool manager.
- District is exploring ways to obtain additional funds to help keep the pool open for next year.

# When you can, visit one of our schools

