

KPBSD Quarterly Update to Kenai Peninsula Borough Assembly

Joe Arness, Board President

Steve Atwater, Superintendent

December 3, 2013

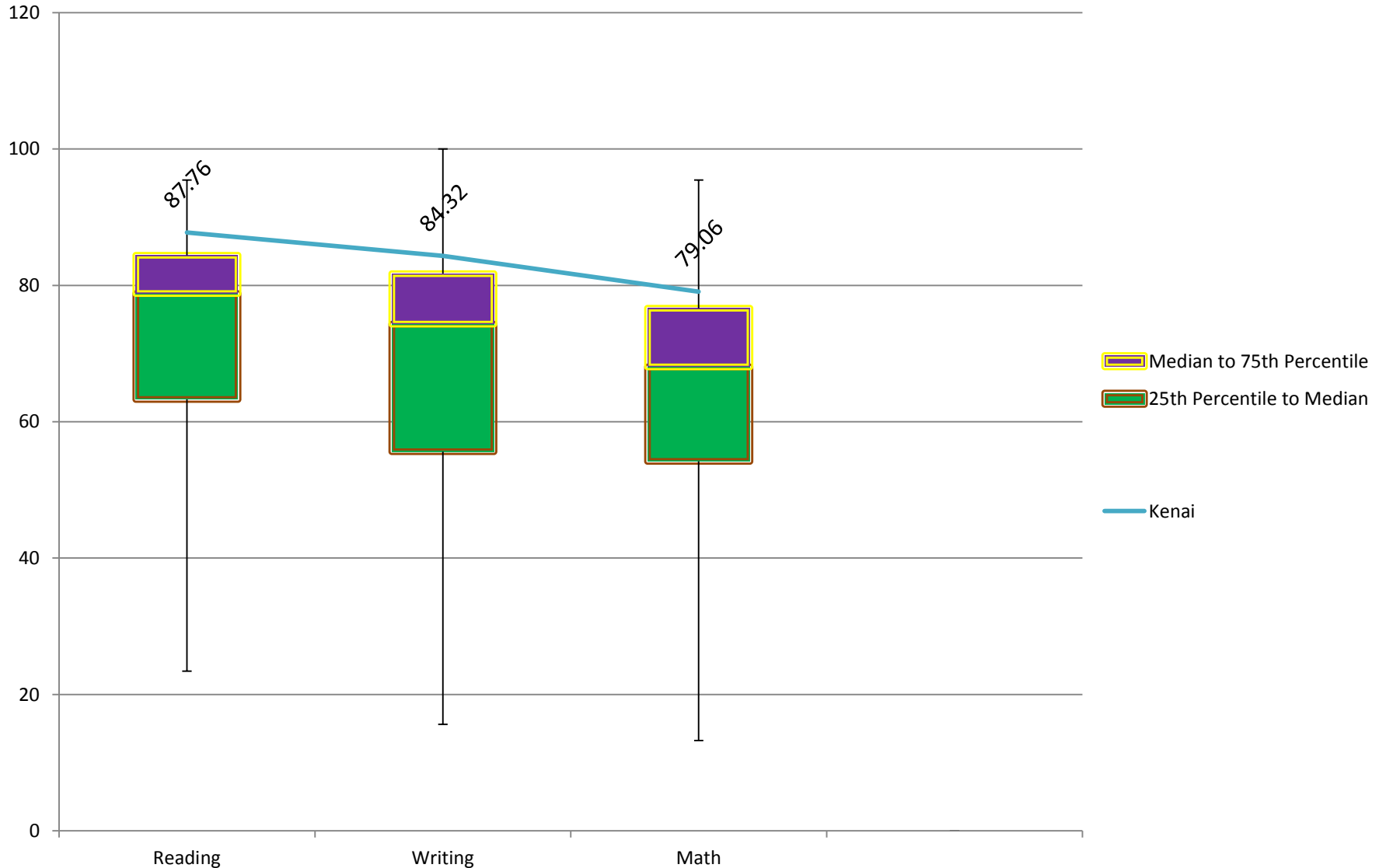


Tonight's Presentation

- Student Achievement-exceeding state averages and number of students going to college
- Poverty and Students
- Financial Challenge
- What if a gasline terminates in Nikiski?

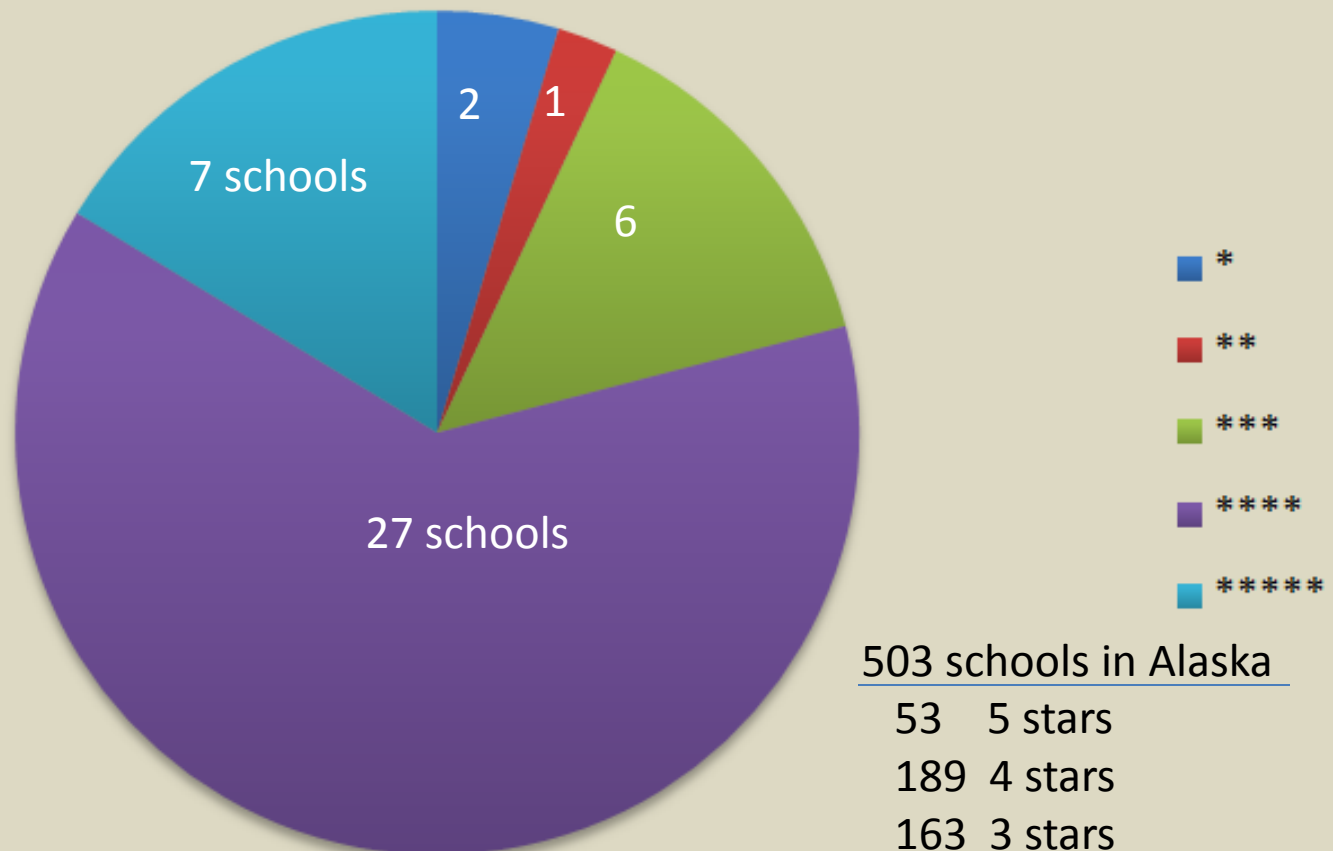
KPBSD Students Well Above State Mean on Standardized Tests

KPBSD SBA Performance Comparison of all Districts



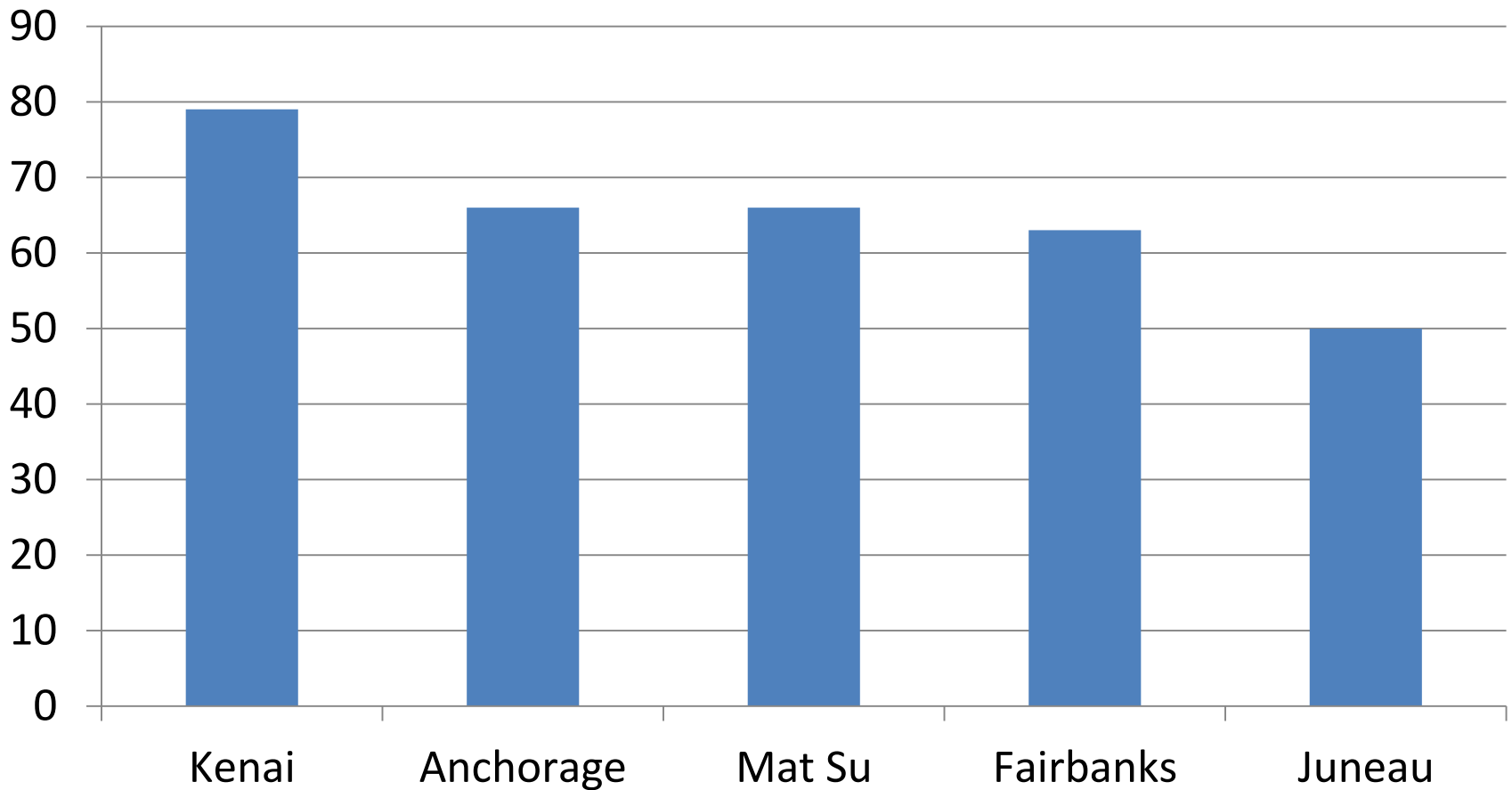
Summary of KPBSD Schools' Star Ratings

43 Kenai Peninsula Borough Schools

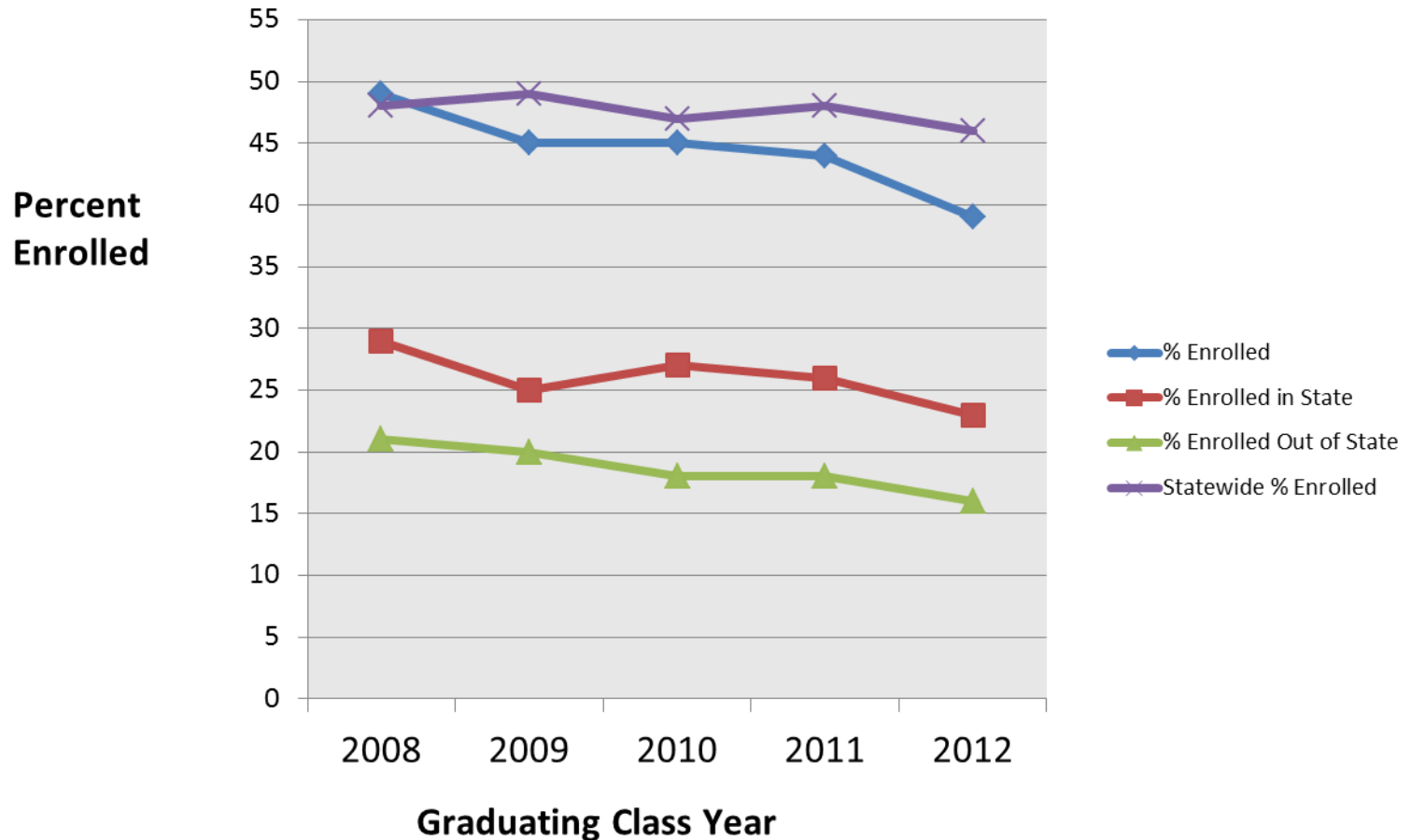


Comparing Star Ratings

Percent of KPBSD Schools at 4 or 5 stars



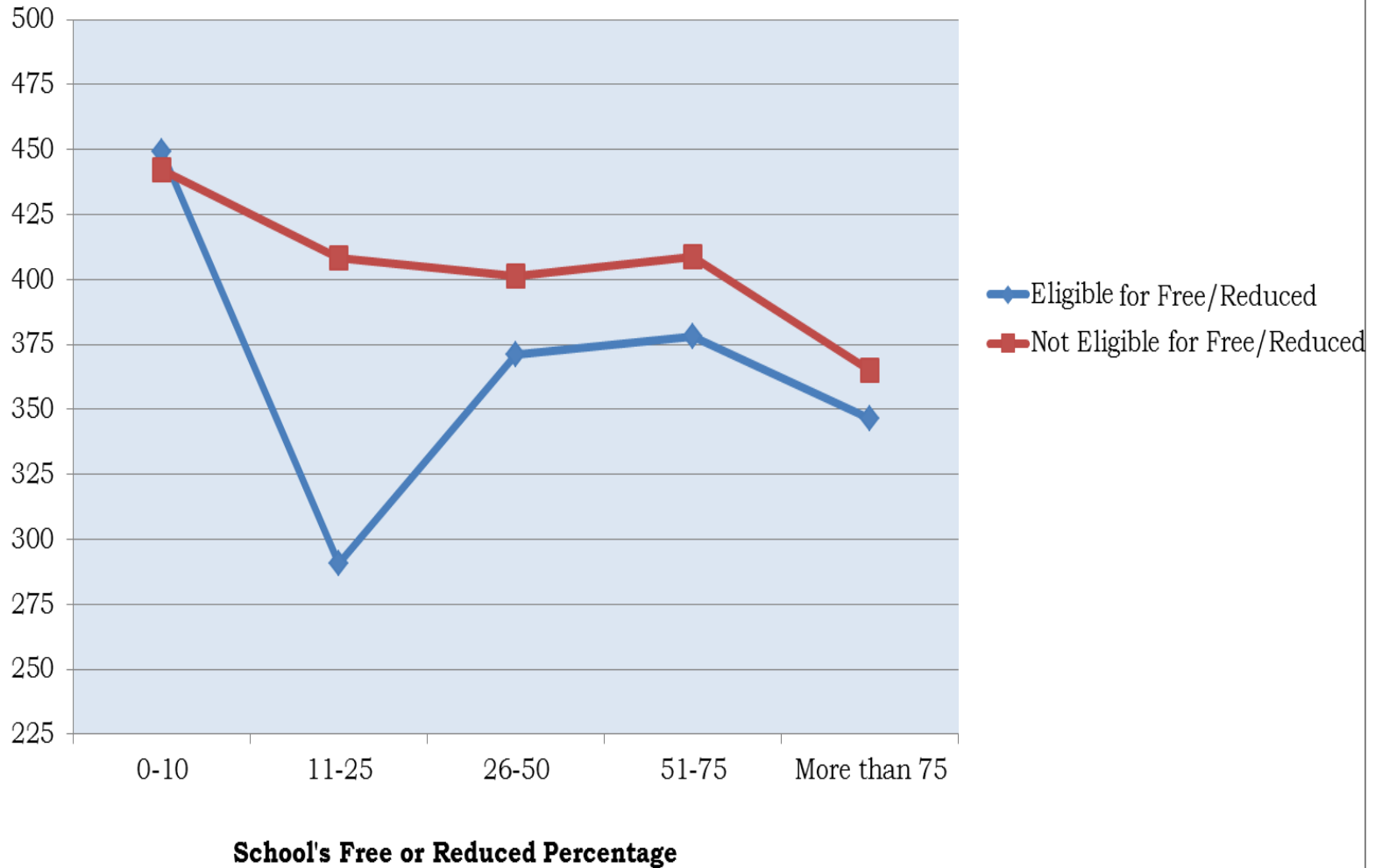
Percentage Enrolled in College the Fall After High School Graduation



Prepared by the Alaska Commission
on Post Secondary Education

2013 SBA Reading Scores by Economic Status

S
B
A
S
C
O
R
E
S



Good News: KPBSD's Number of Dropouts Declines

Year	Number	%
FY12	146	3.3
FY13	125	3.0

% Change of Number of dropouts from FY12 – FY13 = ~14.5%

Good News: Number of Homeless Students is Declining

Date	Homeless Youth Southern Peninsula	Homeless Youth Central Peninsula	Total
November 8, 2010	44	84	128
November 8, 2011	28	94	122
November 8, 2012	31	112	143
November 8, 2013	37	66	103

KPBSD's Finances- tension to maintain current level of service

Base Student Allocation (BSA) is what we use for budgeting- has not increased in three years. State is funding education one year at a time

Cost of health care is increasing at an alarming rate-\$21.5 million in claims for FY13

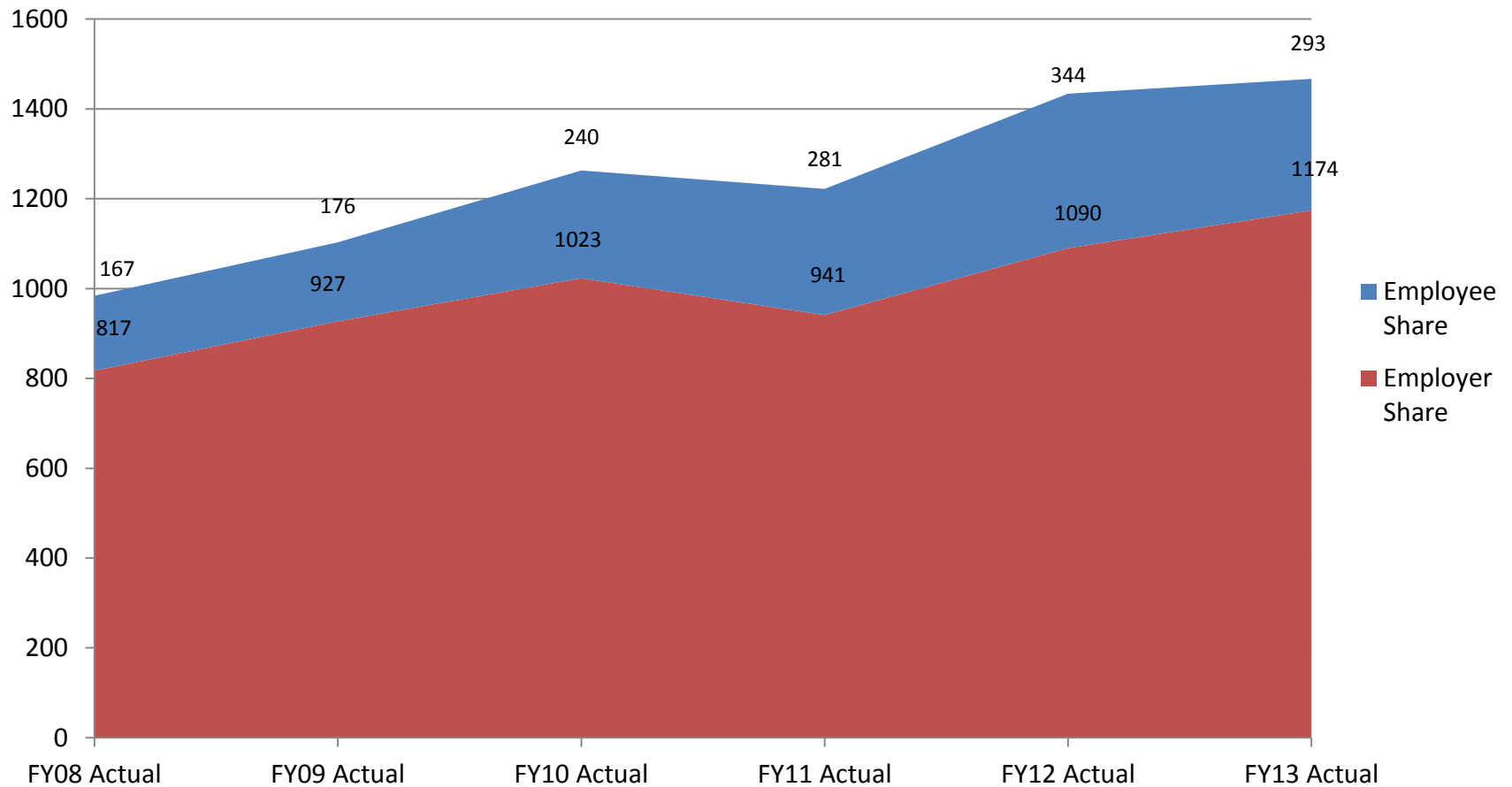


District is using its reserves-we are on an unsustainable fiscal path

Falling enrollment does not equate to a corresponding loss of personnel

Cost of Health Care Per Month

Health Care History Per Employee Per Month Cost

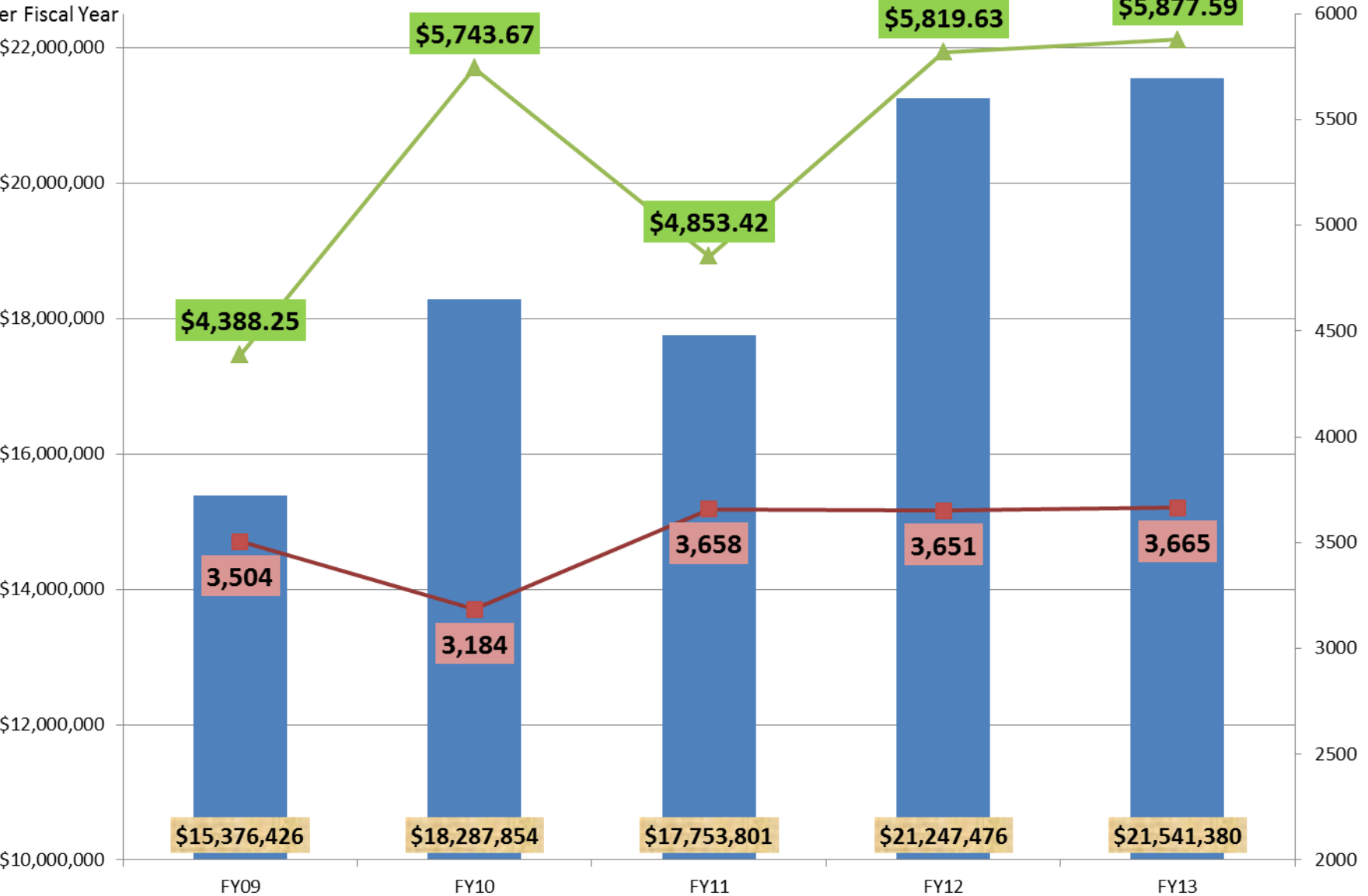


Total Health Care Costs

Total Lives Insured

Cost of Health Care Per Life

Health Care Costs
per Fiscal Year



■ Cost of Health Care

■ Total number of people/lives insured

▲ Cost of Insurance per person/life

Pending Change to the Economic Climate, What Does it Mean for KPBSD Schools?

Current Enrollment (in school buildings) as % of Population

- Anchorage- 300,000 people, 49,000 students = 16.3%
- Mat Su Borough- 98,000 people, 17,000 students = 17%
- Fairbanks- 100,000 people, 13,800 students = 14%
- Kenai – 54,000 people, 8,000 students = 15%
- Juneau- 33,000 people, 4,800 students = 14.5%

Possible Impact of a Population Spike

- 10,000 new residents to Central Pen = 1,500 students
- Capacity of Central Pen Schools = 6,675
- Comfortable Capacity of Central Pen Schools = 5,860
- Current enrollment at Central Pen Schools = 4,855
- With spike of 1,500 students enrollment at Central Pen Schools = 6,355

Questions?

