



# 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, FY 16 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

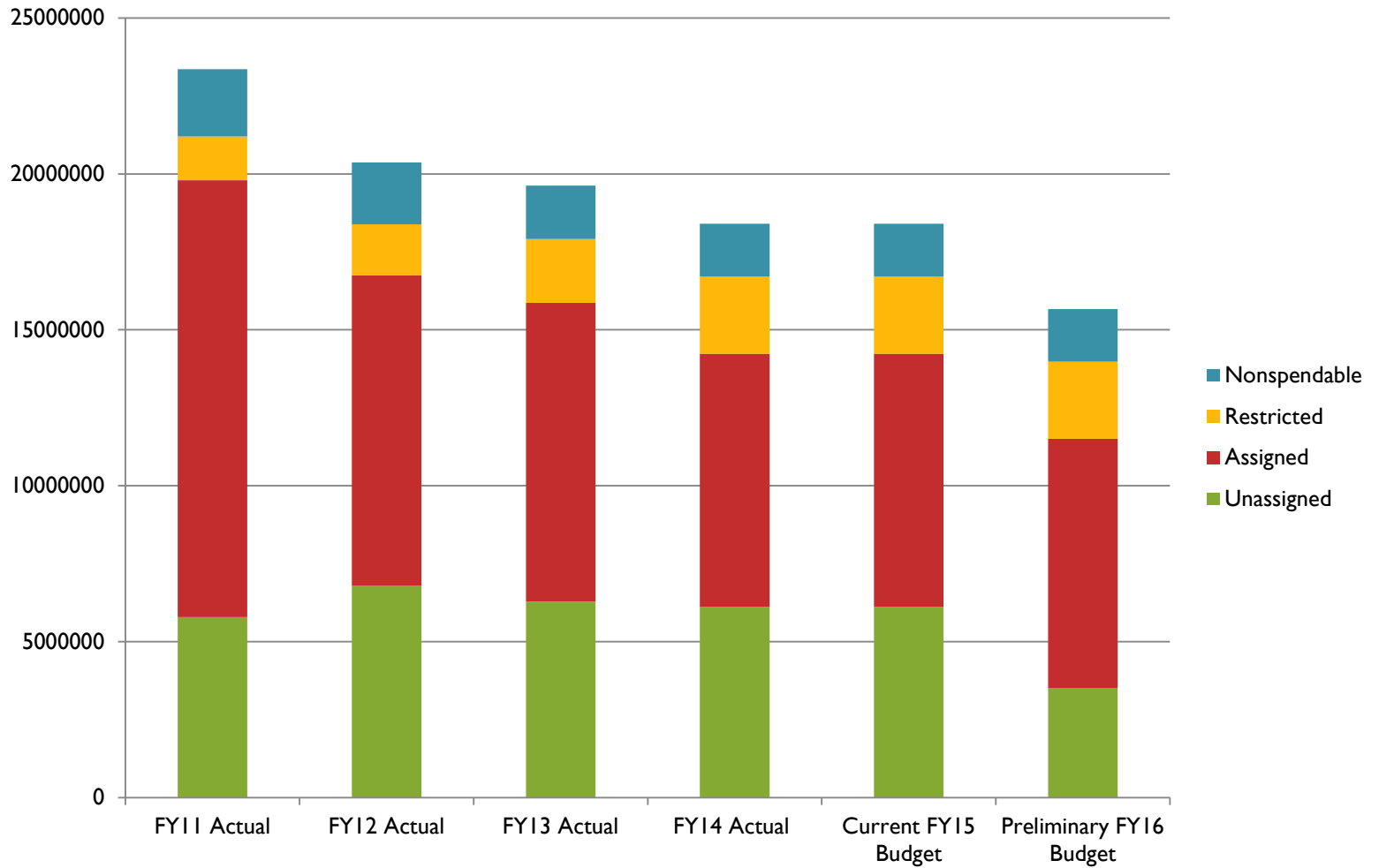
- Each year the cost of maintaining the whole is more expensive
- Cost drivers
  - Salary
  - Health care
- Funding levels uncertain
  - One time funding from State
  - Borough funding – scenarios

# Health Care, One of KPBSD's Cost Drivers

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- 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

