

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

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

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.