

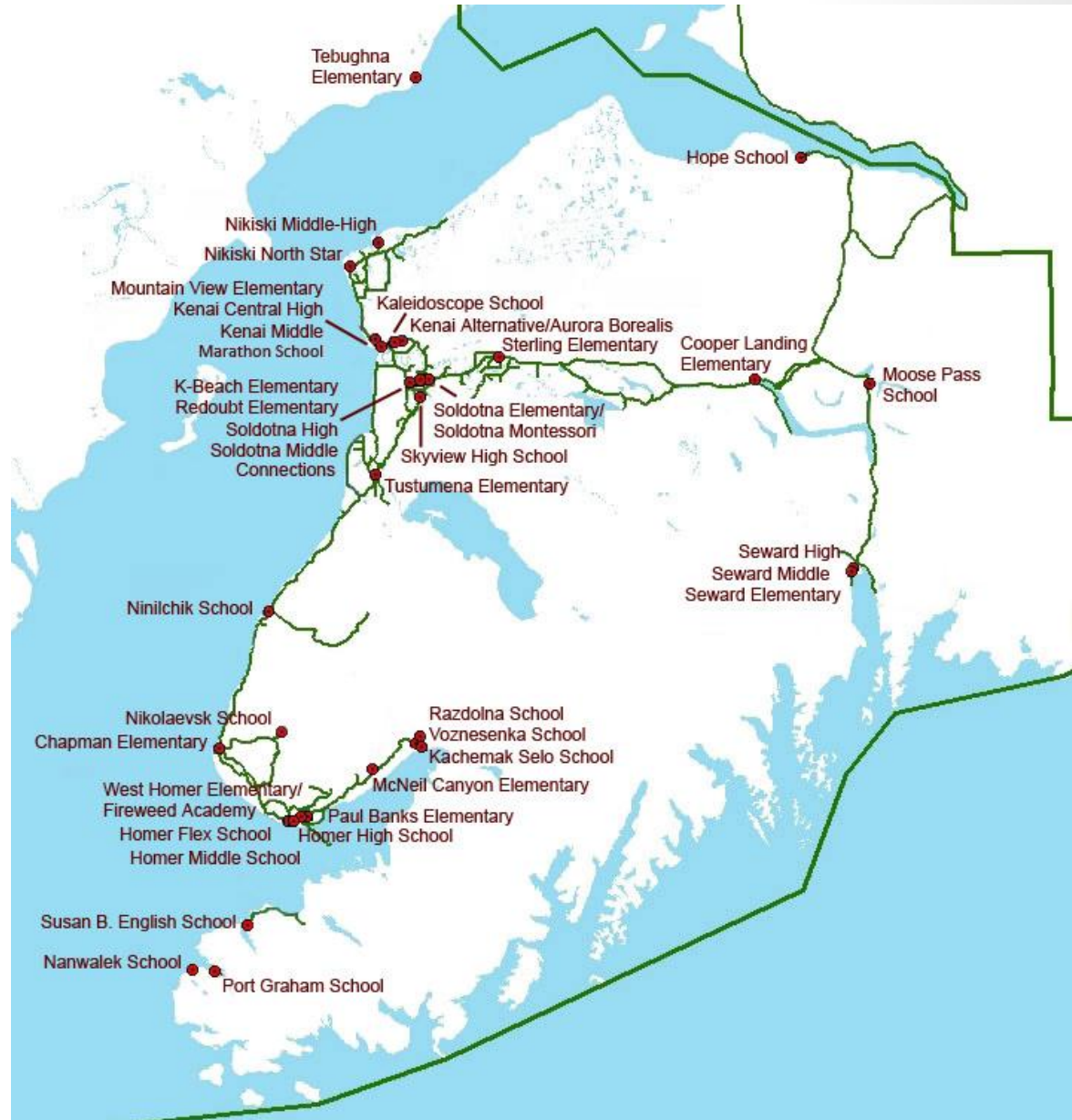
# Kenai Peninsula Borough School District

Presentation to Senate Finance DEED Subcommittee  
Dr. Steve Atwater, Superintendent  
Dave Jones, Assistant Superintendent

August 21, 2013



# KPBSD: One district, forty-four diverse schools

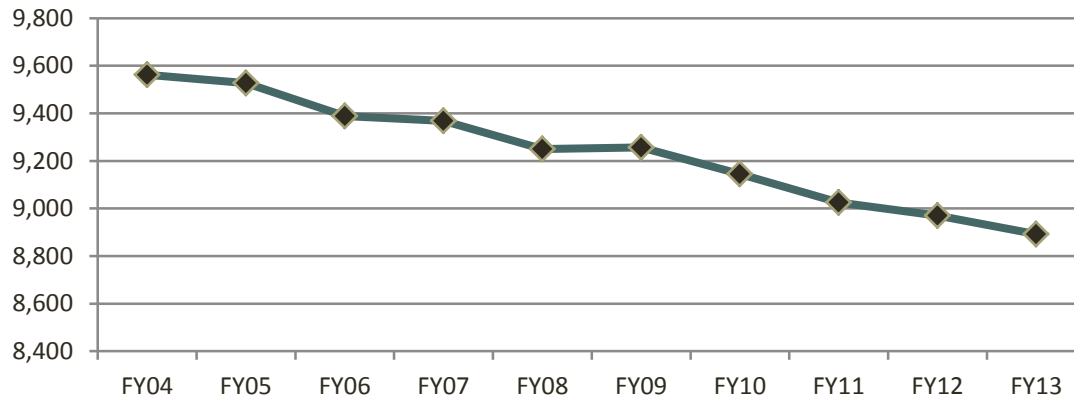


# KPBSD Quick Facts

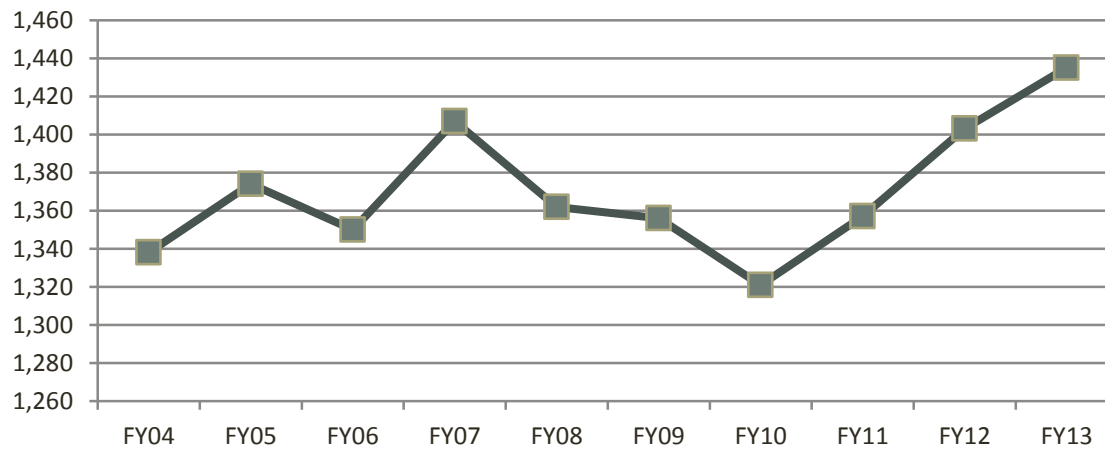
- District covers 25,600 square miles
  - Larger than West Virginia
- 44 Schools
  - Smallest brick and mortar school – 12 students (FY13)
  - Largest brick and mortar school – 522 students (FY13)
  - District Correspondence program – 836 students (FY13)
  - 5 Charter schools
  - 4 “Across the Water” schools
- School building rooftops combined equal over 50 acres

# KPBSD Ten Year Enrollment Trend

## Total Enrollment (OASIS rounded)



## Special Education Enrollment



# Offering KPBSD Students All That We Can

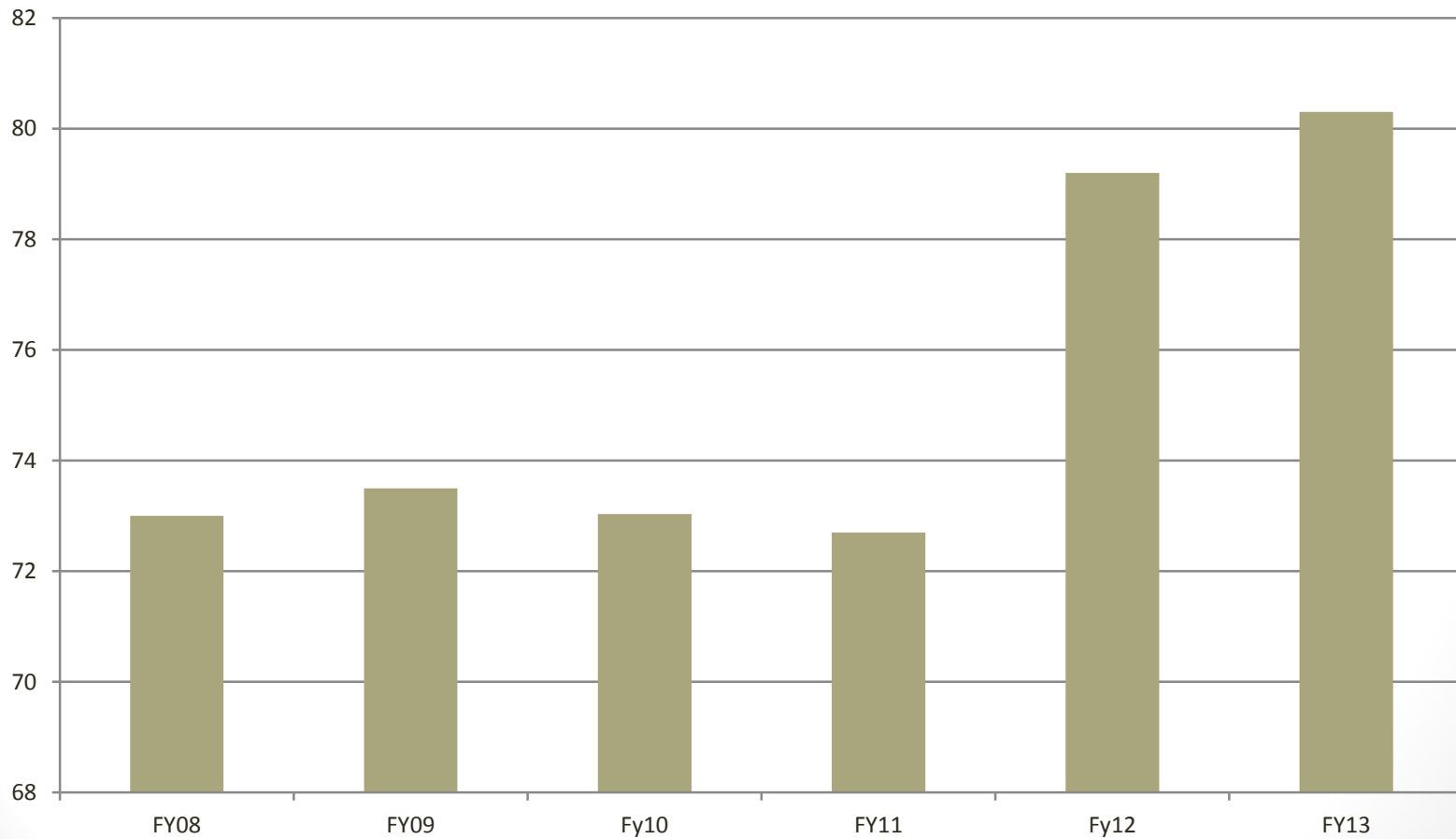
- KPBSD has prudently used its funds to strategically maintain and when possible, increase services for our students

# KPBSD Improvements

- More comprehensive school experience for students
- SBA scores are good, 9-12% above state averages
- District Graduation Rate is improving, now over 80%
- 77% of KPBSD Schools are rated 4-5 stars under new ASPI system
- Referrals for learning disabled special education students is declining due to RTI.
- Leading Alaska in teacher evaluation implementation

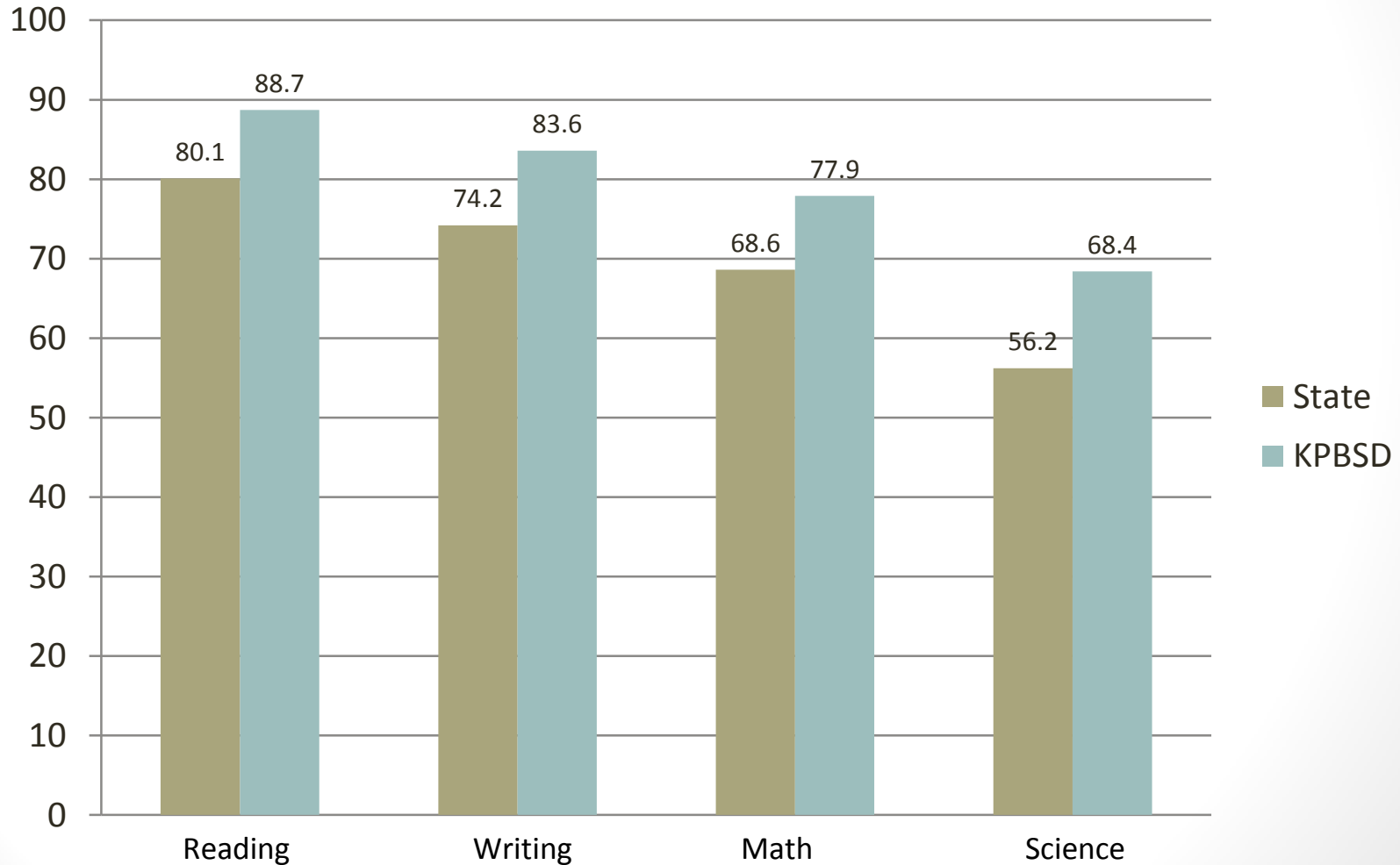
# KPBSD Graduation Rate Improves, Now Above 80%

**Graduation Rate FY 08-13**



# Comparing KPBSD and State Averages

## Percent Proficient on 2012 SBA





# KPBSD's Growing Fiscal Tension

- Prudent use of new funds in 2008-10 allowed for long-term planning
- Now using reserves to balance our budget
- Cost of health care comprising a bigger and bigger portion of KPBSD's expenditures
- Workers Compensation medical cost increases exceed savings from reduction in frequency of claims

# State Level Changes to Education-good for education, but with a cost

Standards

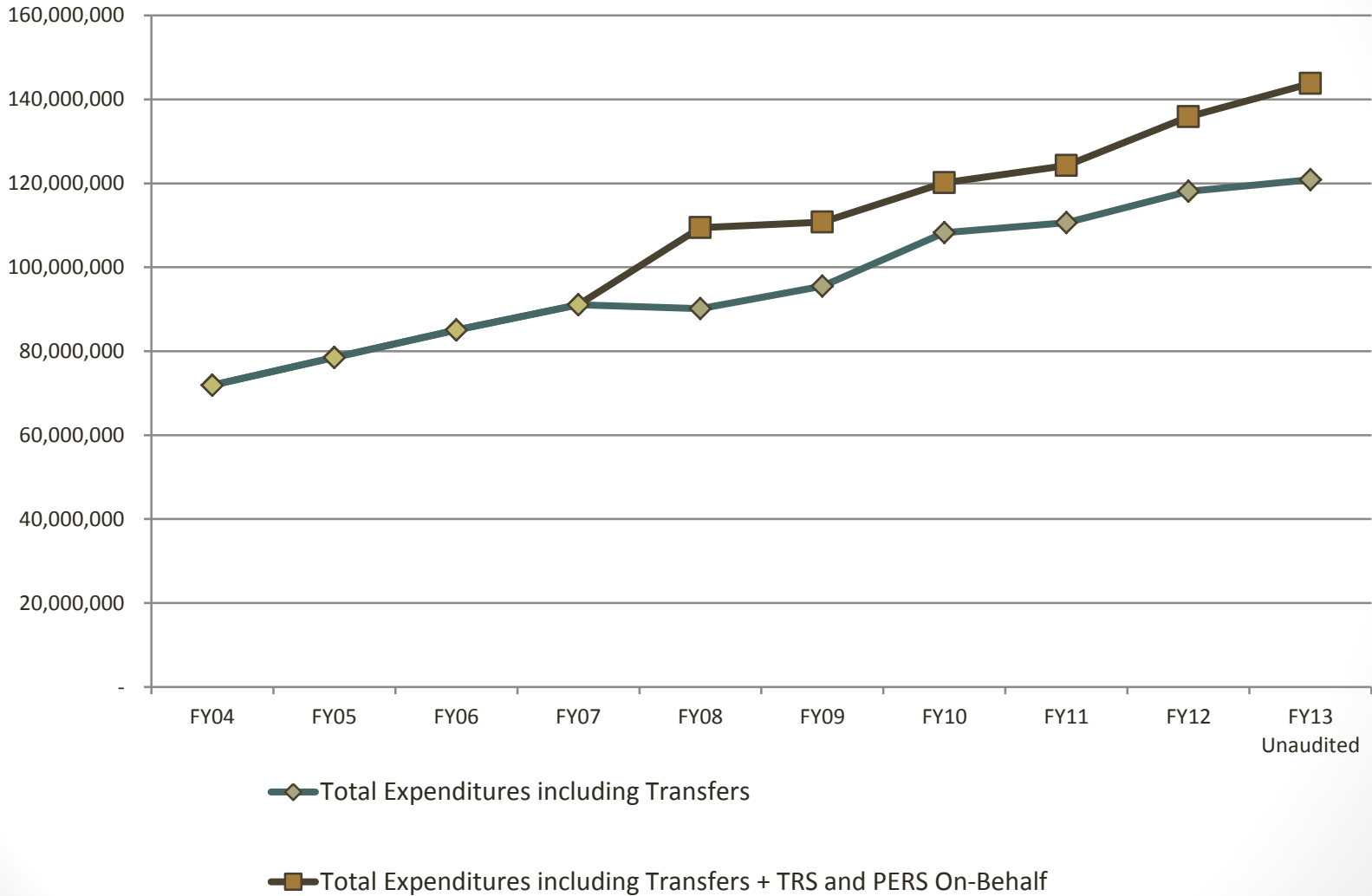
Evaluation

APS

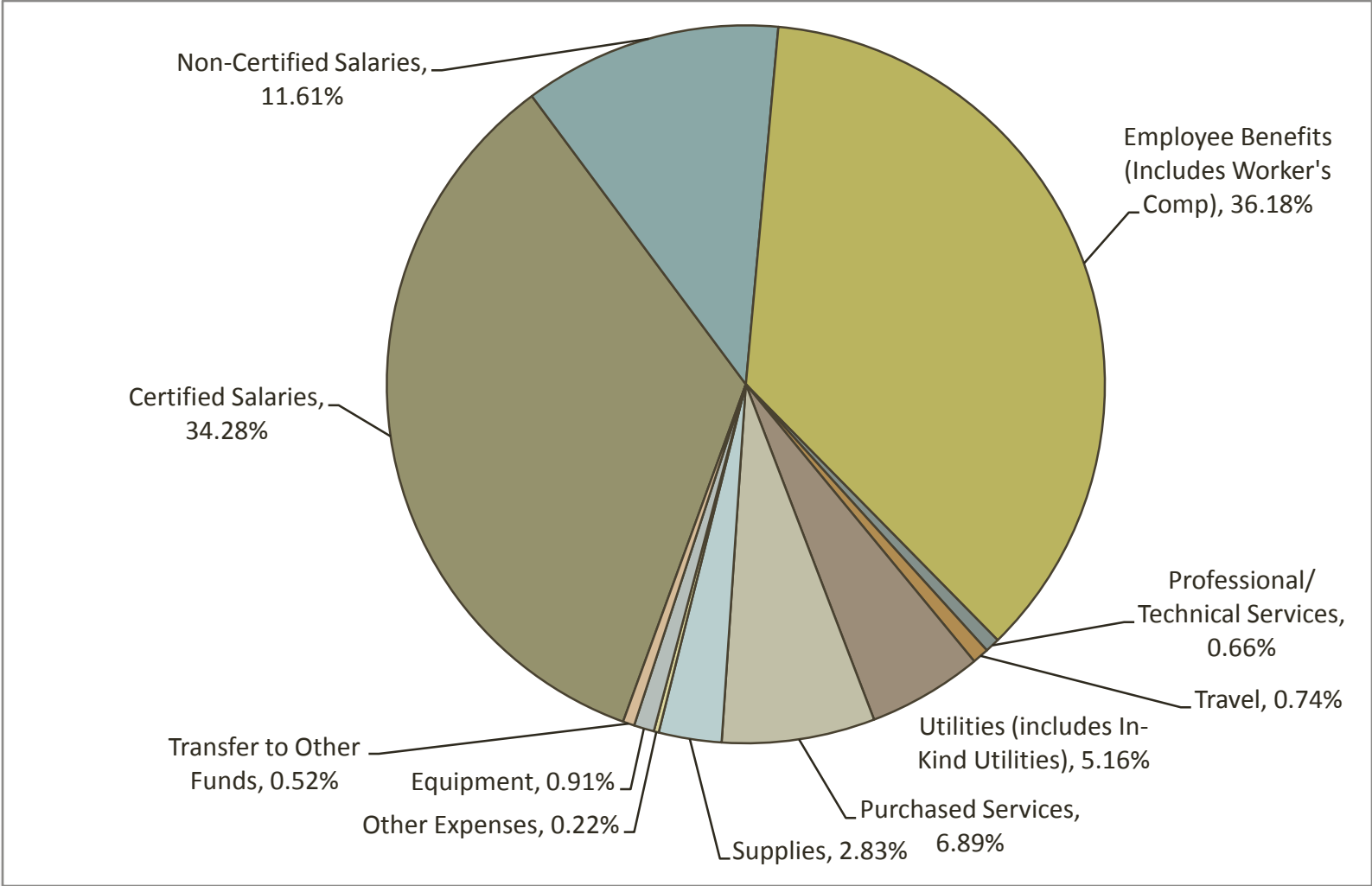
Assessments

Reporting

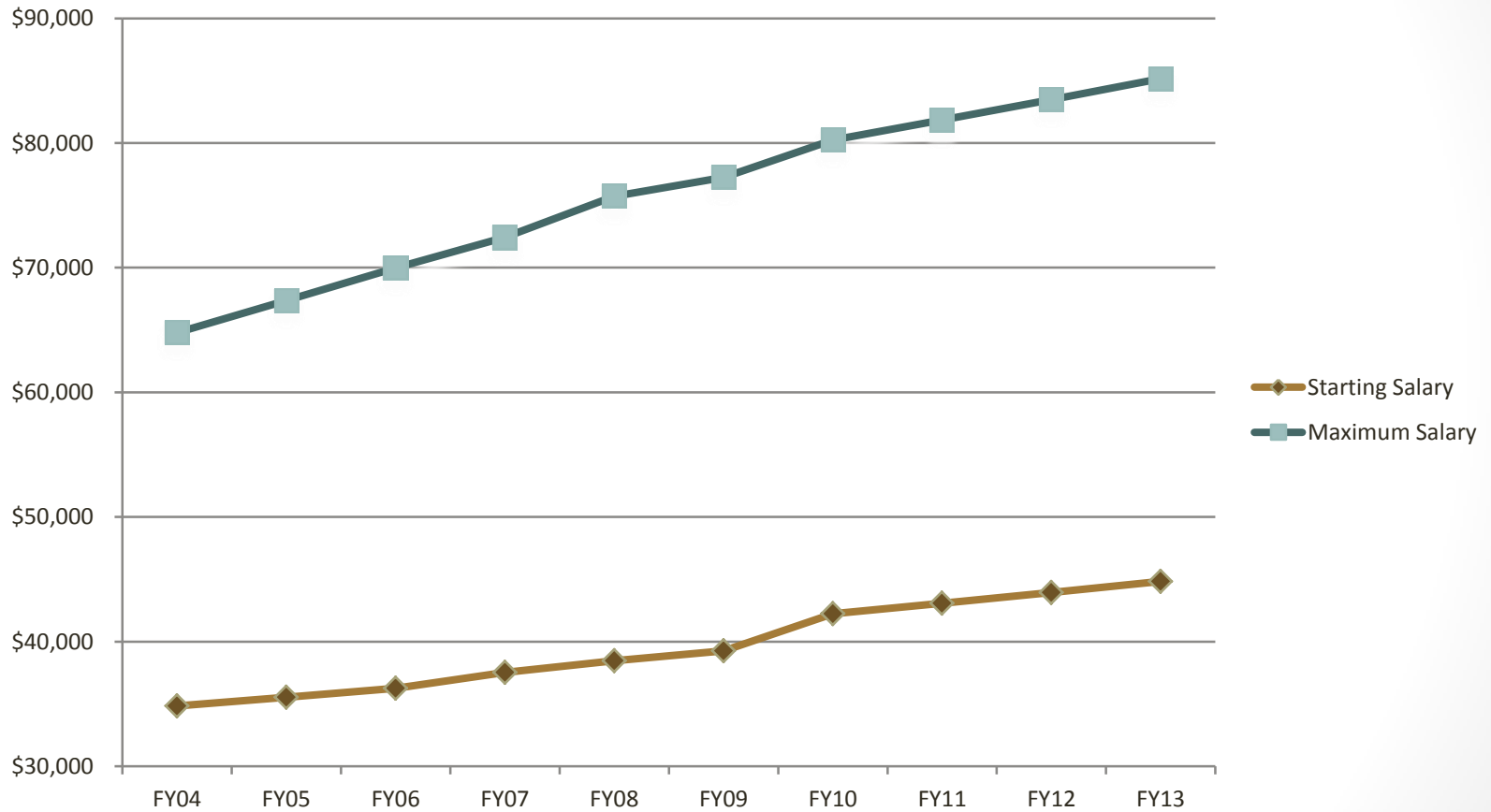
# KPBSD Expenditure History



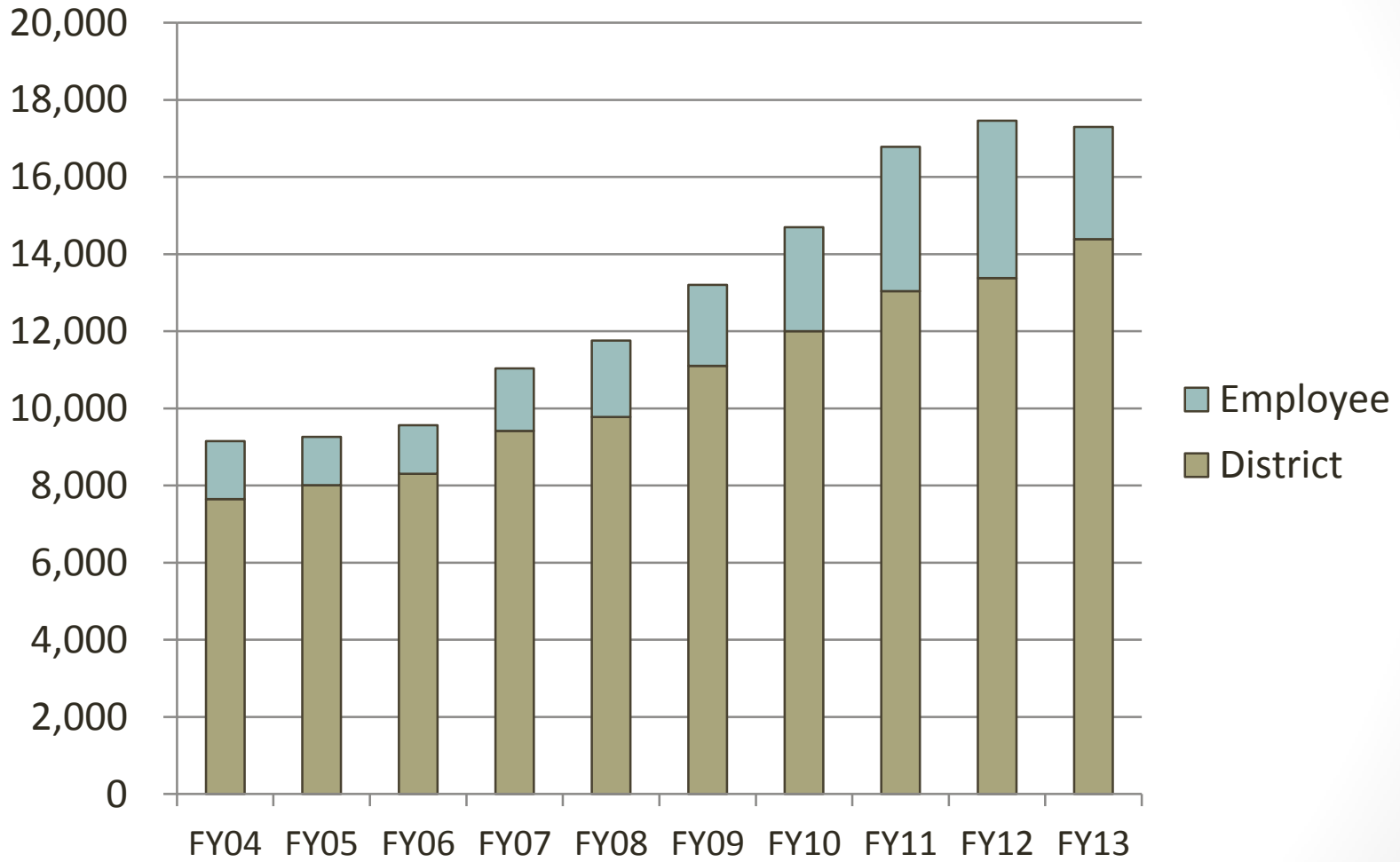
# FY14 General Fund Budget



# Ten Year Salary History



# Employee and Employer Health Care Contribution History



\* FY13 – Used part of health care reserve to lower contributions

# Health Care Expenditures

FY04 Total Net Expenditures \$10,224,952

FY13 Total Net Expenditures \$21,541,380

Increase in Expenditures \$11,316,428

Percentage Increase: 110.67%

# Workers Compensation Insurance Rate Increases

Employee Class	FY13 Wages	FY13 Rate / \$100 Wages	FY13 Cost	FY14 Rate / \$100 Wages	FY14 Cost	Percent Increase	Cost Increase
School Professional	\$68,834,279	0.23	\$158,319	0.28	\$192,736	21.74%	\$34,417
School - Other	\$ 3,040,226	0.90	\$ 27,362	1.45	\$ 44,083	61.11%	\$16,721
Drivers (Delivery)	\$ 256,460	1.28	\$ 3,283	1.89	\$ 4,847	47.64%	\$ 1,564
<b>Total</b>	<b>\$72,130,965</b>		<b>\$188,964</b>		<b>\$241,666</b>		<b>\$52,702</b>

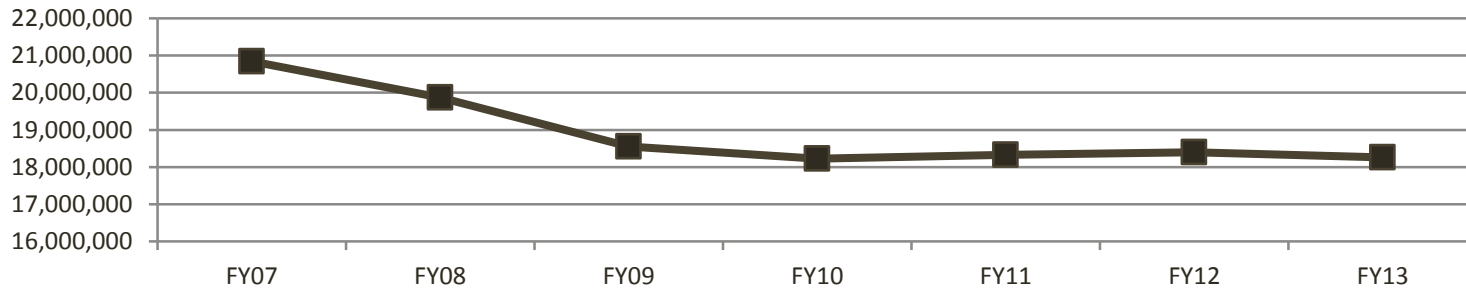


# Workers Compensation Claims per Calendar Year

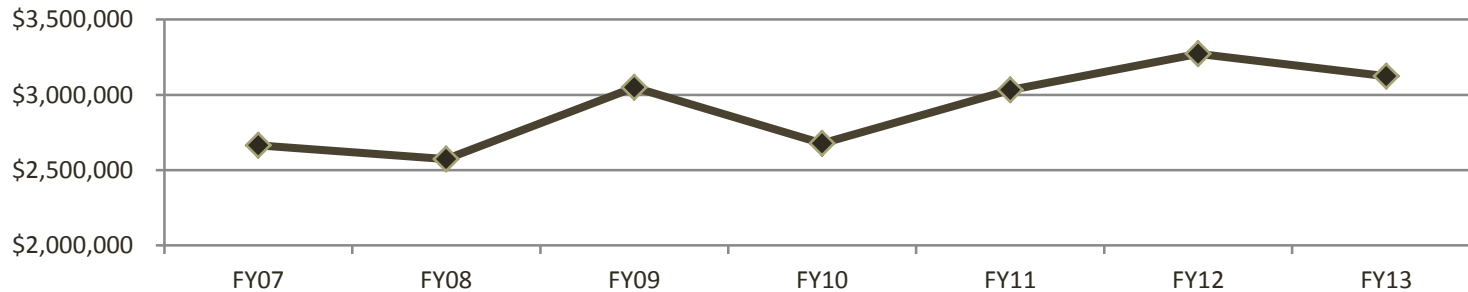
Calendar Year	Number of Claims per Calendar Year	Average Cost per Claim	Percent Increase per Year
CY 2009	44	\$3,572	
CY 2010	59	\$4,576	28.11%
CY 2011	58	\$6,894	50.66%
CY2012	40	\$9,336	35.42%
CY 2013 to date	25	\$18,961	103.10%

# Electricity Trends

## Electricity Usage (KWH)



## Electricity Cost



# Fuel for Heating Homer High

## Diesel Fuel

FY04 average \$1.25 / gallon \$ 91,218

FY13 average \$3.50 / gallon \$291,312

Increase in Expenditures \$200,094

Percentage Increase 219%

# Fuel for Heating Port Graham

## Propane cost

FY04 average \$1.30 / gallon

FY13 as high as \$3.80 / gallon

## Shipping cost – 3 trips per year

FY04 \$4,667 per trip

FY13 \$11,233 per trip

# Summary

- KPBSD making good use of its funds - results are positive
- Increasing fiscal strain due to fixed cost increases
- Percentage of budget consumed by personnel related costs continues to increase



**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.**

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