



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Office of Superintendent

Sean Dusek, Superintendent of Schools

148 North Binkley Street Soldotna, Alaska 99669-7520

Phone (907) 714-8888 Fax (907) 262-9132

April 2, 2019

Mr. Wayne Ogle, President
Kenai Peninsula Borough Assembly
144 North Binkley Street
Soldotna, AK 99669

RE: FY20 Budget Approval

Dear Mr. Ogle:

Transmitted herein is the 2019-2020 Kenai Peninsula Borough School District Annual Budget as approved by the Board of Education at its meeting on April 1, 2019.

The total budget for all funds is \$157,507,581. The general fund request, including expenditures and transfers, is for \$145,387,469 and the special revenue fund requests for Food Service and Pupil Transportation budgets total \$12,120,112.

The revenue projection is based on flat funding from the State of Alaska and the borough contribution, funded at the maximum allowable, is requested in the amount of \$52,537,091. This would be an increase of \$2,798,659 over the current FY19 budgeted local effort total of \$49,738,432. At this funding level the school district will be able to hire elementary school counselors, reinstate the student success liaisons and curriculum supply budgets.

The funding at the State level for education has yet to be determined. At this time the FY20 budget is based on the Base Student Allocation (BSA) of \$5,930 which is the same level as FY17, FY18 and FY19. Depending upon the level of funding from the State and Local levels, cuts to the proposed budget may have to be implemented. Potential expenditure cuts discussed by the board include increase in pupil teacher ratio (PTR) at all levels, eliminate library aides and guidance/career assistants, curriculum supplies and extra-curricular travel.

Please see the link below for the budget memo approved by the School Board at the April 1, 2019 meeting and the FY20 preliminary general fund budget.

[https://www.boarddocs.com/ak/kpbsd/Board.nsf/files/BAUQ3A5CC466/\\$file/FY20%20REVISED%20Preliminary%20Budget%20Document%202019-4-1.pdf](https://www.boarddocs.com/ak/kpbsd/Board.nsf/files/BAUQ3A5CC466/$file/FY20%20REVISED%20Preliminary%20Budget%20Document%202019-4-1.pdf)

The Kenai Peninsula Borough Assembly is respectfully requested to approve the 2019-2020 School District Budget as presented in accordance with current foundation calculations. The administration is available to discuss the budget as it relates to the educational program and community for the coming year.

I would like to take this opportunity to thank the Assembly for their participation in this process through the community budget hearings, attendance at board work sessions, board meetings and other events, as well as the joint work session held with the School Board. The Assembly's continued support of public education is appreciated!

Sincerely,

Mr. Sean Dusek
Superintendent

CC: Charlie Pierce, Mayor
Johni Blankenship, Borough Clerk

Kenai Peninsula Borough
Finance Department

MEMORANDUM

TO: Wayne Ogle, Assembly President
Members, Kenai Peninsula Borough Assembly

THRU: Charlie Pierce, Mayor *JCP*

FROM: Brandi Harbaugh, Finance Director *BH*

DATE: April 4, 2019

RE: Resolution 2019-021, Determining the Amount to be Provided from Local Sources for School Purposes During Fiscal Year 2020 and Approving the Kenai Peninsula Borough School District Total Budget (Mayor)

The Kenai Peninsula Borough School District ("KPBSD") submitted its FY2020 budget to the assembly on April 1, 2019, in accordance with AS 14.14.060(c), which requires the school board to submit the school budget to the borough assembly by May 1 for approval of the total amount. In addition, within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources. If the assembly does not within 30 days furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved.

The attached resolution approves the total KPBSD's FY2020 budget and confirms the amount from local sources that will be provided to fund the FY2020 school budget. The amount provided from local sources is \$47,314,477.

FINANCE DEPARTMENT ACCOUNT / FUNDS VERIFIED	
Acct. No.	<u>100.94910.00000.50241</u>
Amount	<u>\$ 47,314,477</u>
By: <u><i>pp</i></u>	Date: <u>4/4/19</u>

Introduced by: Mayor
Date: 04/16/19
Action:
Vote:

**KENAI PENINSULA BOROUGH
RESOLUTION 2019-027**

**A RESOLUTION DETERMINING THE AMOUNT TO BE PROVIDED FROM LOCAL
SOURCES FOR SCHOOL PURPOSES DURING FISCAL YEAR 2020 AND
APPROVING THE KENAI PENINSULA BOROUGH SCHOOL DISTRICT TOTAL
BUDGET**

WHEREAS, in accordance with Alaska Statute 14.14.060(c) and KP.B 5.04.021 the Kenai Peninsula Borough School District (“KPBSD”) shall submit the school budget for approval of the total amount and the assembly must determine the total amount of money to be made available from local sources for school purposes and must furnish to the school board a statement of the sum to be made available within 30 days of receipt of the budget; and

WHEREAS, the borough is proposing that school funding from local sources for FY2020 be \$47,314,477;

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH:

SECTION 1. That the assembly approves a total education budget for the Fiscal Year July 1, 2019 to June 30, 2020 as follows:

A. School District Operations	\$146,459,157
B. Borough Maintenance	7,773,247
C. School District Utilities	90,000
D. Insurance	2,970,178
E. Audit	95,790
F. Custodial Services	<u>119,209</u>
Total Education Budget	\$ <u>157,507,581</u>

Note: Item (A) is budgeted and controlled by the Board of Education. Items (B) through (F) are budgeted and controlled by the assembly as in-kind services.

SECTION 2. That \$47,314,477 shall be made available from local sources to fund school district operations for Fiscal Year 2020 as follows:

A. Local Effort	\$ 36,266,053
B. Borough Maintenance	7,773,247
C. School District Utilities	90,000
D. Insurance	2,970,178
E. Audit	95,790
F. Custodial Services	<u>119,209</u>
TOTAL LOCAL FUNDING PER AS 14.17.410	\$ <u>47,314,477</u>

SECTION 3. That an ordinance appropriating funds specified in Section 2, items (A) through (F) will be enacted prior to June 30, 2019.

SECTION 4. That a copy of this resolution will be sent to the President of the Board of Education upon its adoption.

SECTION 5. That this resolution takes effect immediately upon its adoption.

ADOPTED BY THE ASSEMBLY OF THE KENAI PENINSULA BOROUGH THIS 16TH DAY OF APRIL, 2019.

Wayne H. Ogle, Assembly President

ATTEST:

Johni Blankenship, MMC, Borough Clerk

Yes:

No:

Absent: