

KPBSD: PREPARING STUDENTS FOR THEIR FUTURE

Key Communicators Collaboration

February 2, 2016

Sean Dusek, Superintendent



STATE OF THE DISTRICT

- Mid-year update
- Innovation
- Budget
- Legislation



Students

Presidential Scholars Semi-Finalists

Jayce Miller [Connections], Aurora Waclawski [HHS], Donalen Bowers [KCHS]

Gates Millennium Scholars

Malia Acovak [Seward High School] and Tiffany Lopez [Nikiski Middle-High School]

Prudential Spirit of Community

Jayten Rizzo,
Distinguished Finalist,
Teaching, Tutoring
and Mentoring
Young People



Students

Caring for the Kenai KPBSD Student Government Leadership Conference



ACCOLADES

Chapman and Nikolaevsk National Title I Schools of Excellence

Kaleidoscope Blue Ribbon School of Excellence

Natalie Kant – Alaska 2016 State Representative, past Counselor of Year

NEW! Casey Olson – ASTE



ACCOLADES

Francie Roberts – Alternate
Alaska Teacher of the Year

Jake Doth – BP Teacher
feature

**Judy Gonsalves, Cynthia
Detrow, and Amy Hogue** -
Speech Language
Pathologists recognition,
Alaska Speech-Language and
Hearing conference

Casey Olson – IT Tech Support
Person of the Year, Alaska
Society for Technology in
Education (ASTE)



LEADERSHIP

**Laurie Olson – ALASBO School
Business Official of the Year,
past president**

**KPBSD Staff leadership and
presentations at state level
conferences**

State leadership

**Dan Carstens – AASSP President
Elect**

Sean Dusek – ASA President Elect



PROJECTS

Students In Transition Homeless
project

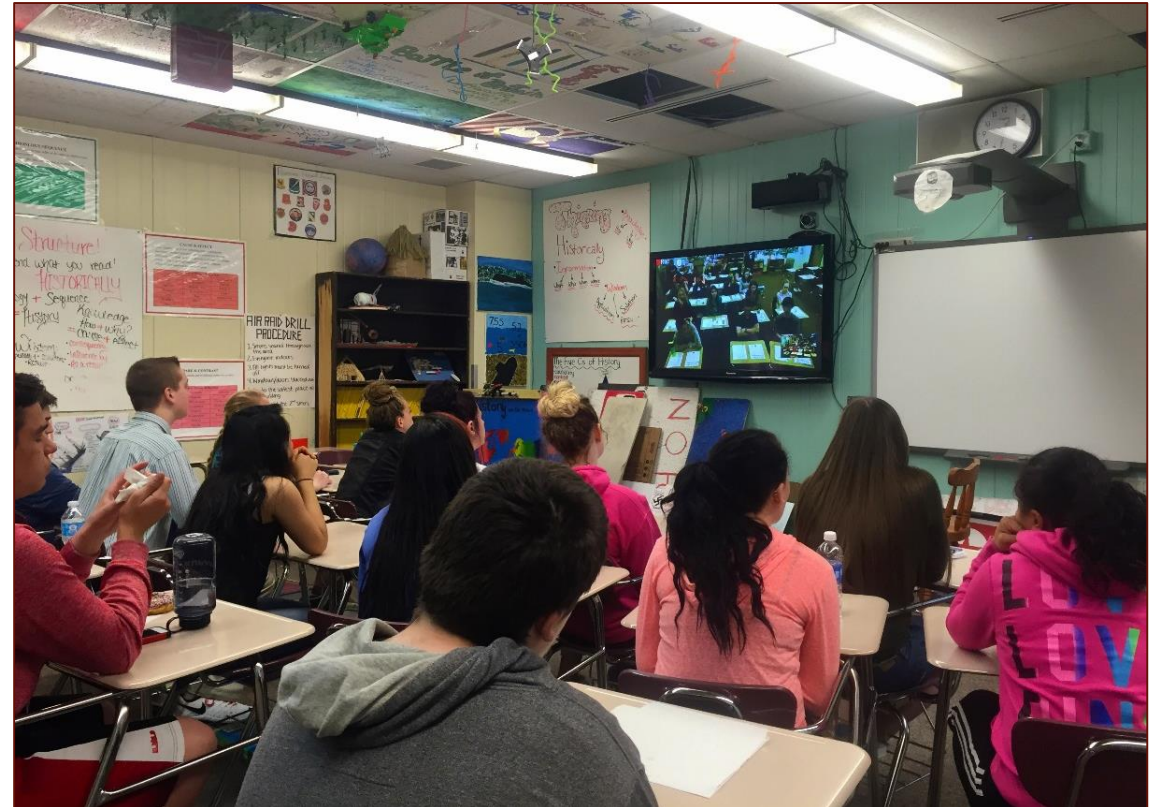
Angelica Haakenson – Chapman
School

Bethel
Project



INNOVATION

- **Blended Learning**
 - Long term goals
 - Individualization
- **Application**
 - Drones
 - Robotics
 - Service learning
 - ANSEP
 - CTE
 - JumpStart
- **Professional Learning Communities**
 - Early Release Days
- **Effective Instruction**



A Glimpse into the Future of Learning

In the future...

These changes point the way toward a diverse learning ecosystem in which learning adapts to each child instead of each child trying to adapt to school.

"School" will take many forms. Sometimes it will be self-organized.

Learning will no longer be defined by time and place — unless a learner wants to learn at a particular time and in a particular place.

Learners and their families will create individualized learning playlists reflecting their particular interests, goals, and values.

Those learning playlists might include public schools but could also include a wide variety of digitally-mediated or place-based learning experiences.

Whatever the path, radical personalization will become the norm, with learning approaches and supports tailored to each learner.

Educators' jobs will diversify as many new learning agent roles emerge to support learning.

A wide variety of digital networks, platforms, and content resources will help learners and learning agents connect and learn.

Some of those tools will use rich data to provide insight into learning and suggest strategies for success.

At the same time, geographic and virtual communities will take ownership of learning in new ways, blending it with other kinds of activity.

As more people take it upon themselves to find solutions, a new wave of social innovation will help address resource constraints and other challenges.

Diverse forms of credentials, certificates, and reputation markers will reflect the many ways in which people learn and demonstrate mastery.

Work will evolve so rapidly that continuous career readiness will become the norm.

For KnowledgeWorks' full forecast on the future of learning, see *Recombinant Education: Regenerating the Learning Ecosystem* knowledgeworks.org/strategic-foresight

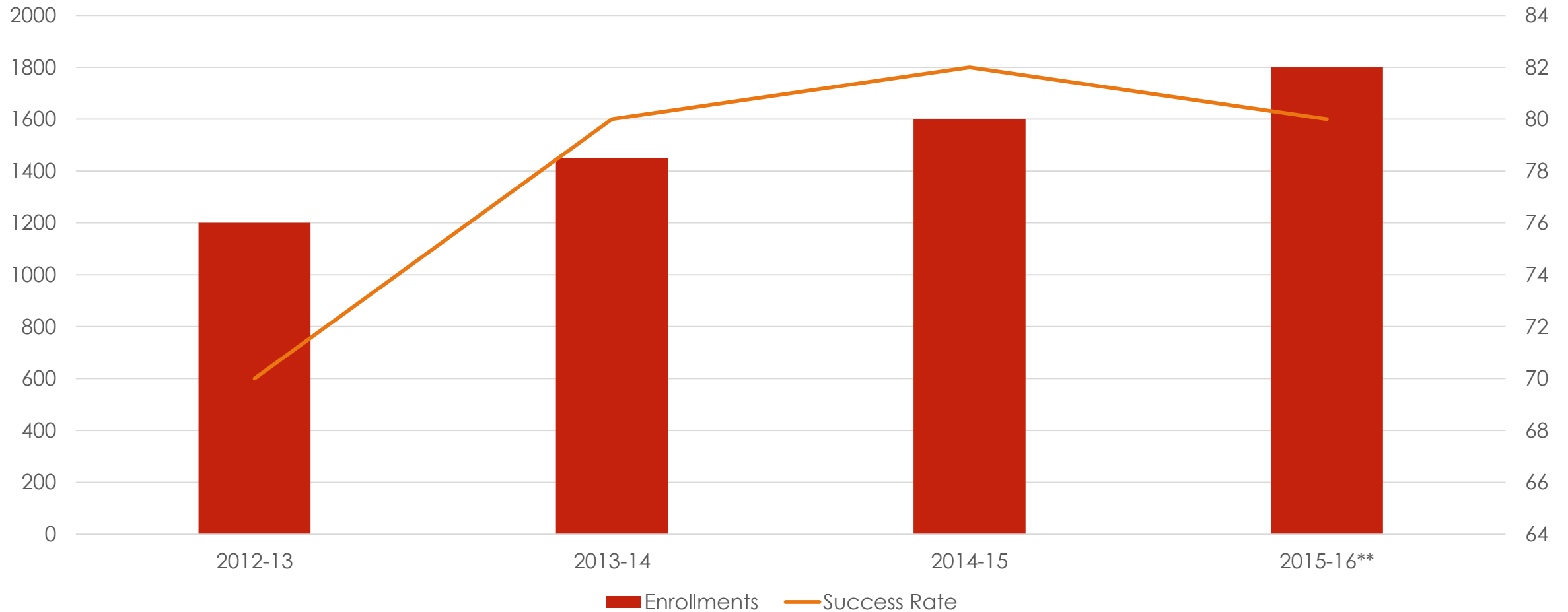
WHAT IS “BLENDED LEARNING?”

Blended learning is anytime a student learns at least in part at a **supervised brick-and-mortar location** away from home and at least in part through **online delivery** with some element of student control over time, place, path, and/or pace; often used synonymously with ***Hybrid Learning***. (Horn and Staker, 2011)

BLENDING TO “PERSONALIZE”

Blended learning is **personalizing** the learning experience for each student; **focusing** their individual learning at a time, place, path, and pace that meets their **unique learning** needs.

DISTANCE LEARNING COURSE ENROLLMENTS & SUCCESS RATES



"EARLY COLLEGE" DUAL CREDIT SY2015

1ST YEAR OF JUMPSTART ELIGIBILITY FOR JUNIORS

- **Fall Semester SY15 JumpStart**
 - **88 KPBSD students** earned college credit in **123 courses (SY14: 72; 109)**
 - 30% = Language Arts
 - 28% = Math
 - 20% = Social Sciences
 - 11% = CTE (Business, Industrial, Health Science)
 - 7% = Science
 - 5% = World Languages
 - 2% = Art
- **Spring Semester SY15 JumpStart Enrollments**
 - **102 KPBSD students enrolled in 172 Courses (SY14: 55;93)**
 - 33% = Language Arts
 - 22% = Social Sciences
 - 16% = Math
 - 10% = Art
 - 9% = CTE (Business, Industrial, Health Science)
 - 9% = Science
 - 1% = World Languages

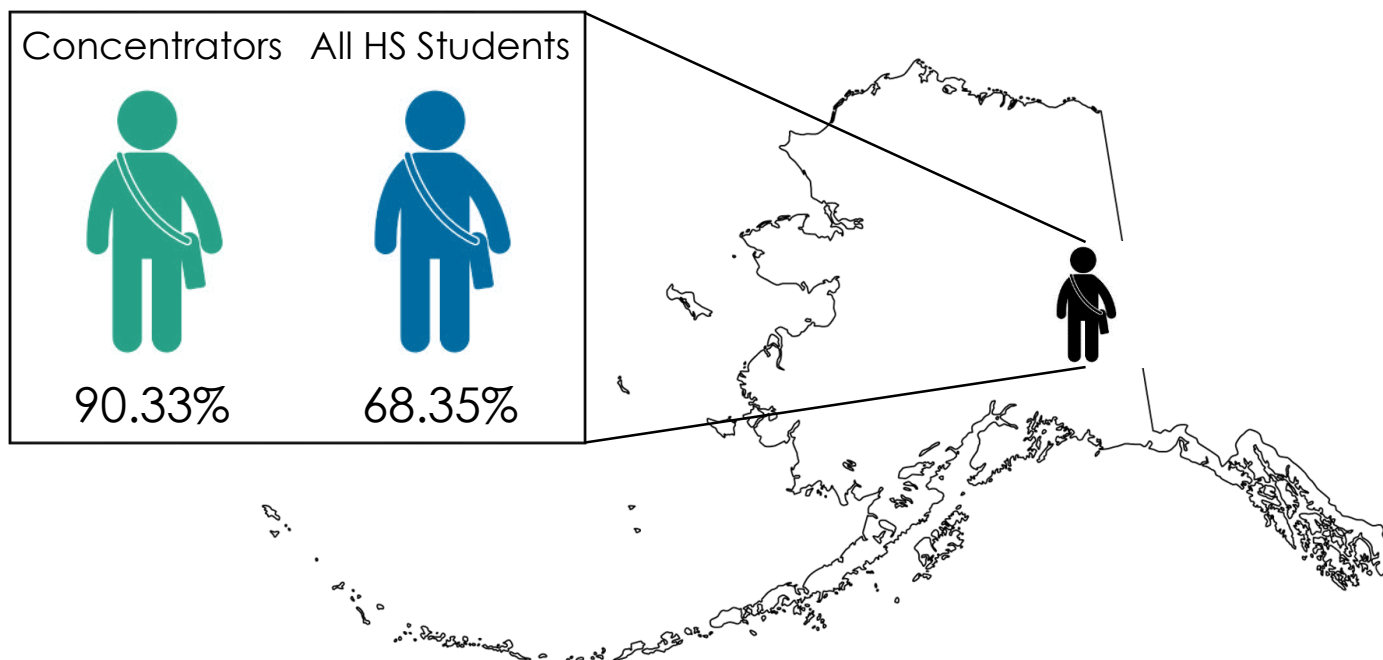
CAREER AND TECHNICAL EDUCATION:

**PARTICIPANTS AND CONCENTRATORS
DEFINED BY CARL PERKINS GRANT**

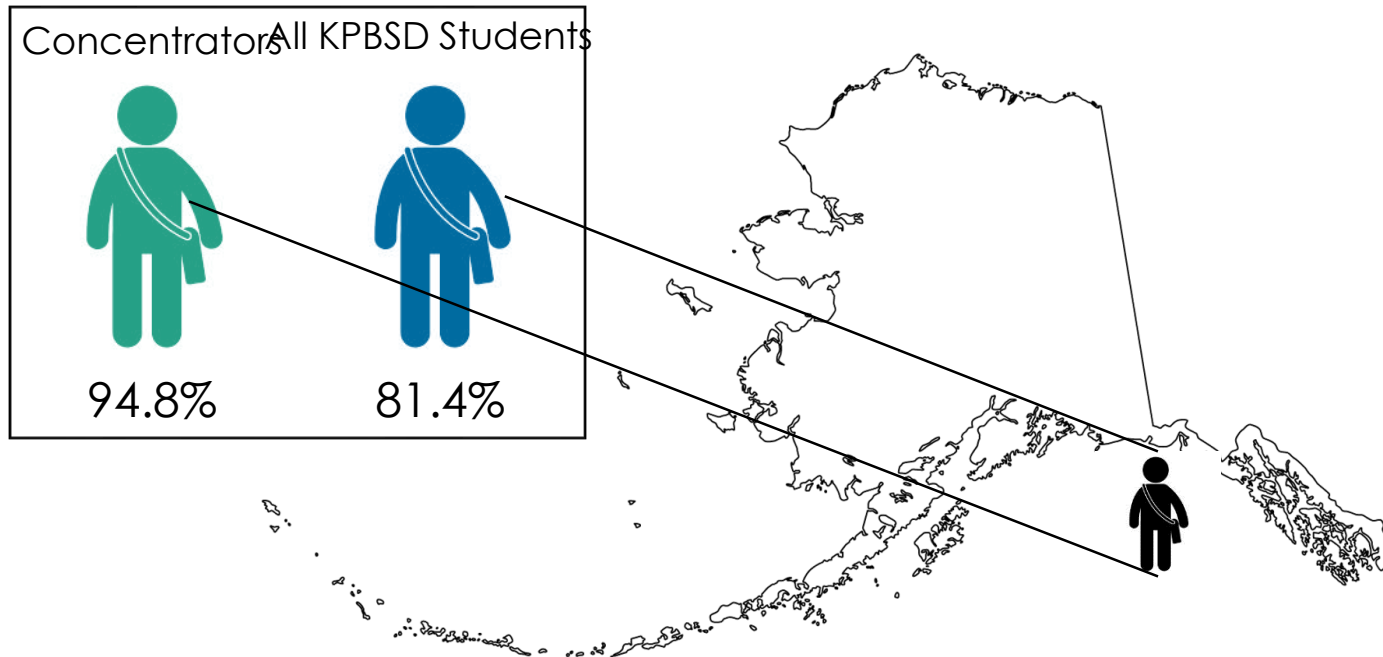


- A CTE Participant is a student who has earned at least 1 semester classes in a CTE pathway.
- A CTE Concentrator is a student who has earned at least 4 semester classes in a CTE pathway.

ALASKA STATE GRADUATION RATE IN 2013



KPBSD GRADUATION RATE IN 2014



INDUSTRY CERTIFICATIONS FOR FY15

Certification/Assessment	#
Food Worker Card	35
NCCER	143
OSHA 10	2
Hazwoper 40	37
Cook Inlet Training Standards	37
Petro-Chemical Health and Safety	37
Adult CPR/AED	42
Infant-Child CPR/First Aid	44
Certified Nursing Assistant	10
Emergency Trauma Technician	26
Personal Care Assistant	6
Certificate of Pharmacy Technician (ExCPT)	?
Total Certificates	<u>419</u>

STEM & ANSEP MIDDLE SCHOOL ACADEMY

The Alaska Native Science & Engineering Program (ANSEP) Middle School Academy is an academic and residential program that emphasizes **increasing students' mathematics and science knowledge** and skills while introducing them to **college life**. ANSEP Promotes science, technology, engineering and mathematics (STEM).

ANSEP: 87 KPBSD MIDDLE SCHOOL STUDENTS INVOLVED

- **November 2015 Academy** – 47 students, 33 girls and 14 boys from 14 different schools attended.
- **Summer Academy 2016** – 4 sessions from May 27 -July 27, 22 students attended, 17 girls and 5 boys, from 11 schools around our district.
- **February 2016 Academy** – 18 students attending, 11 girls and 7 boys from 8 different schools around our district.

BUDGET

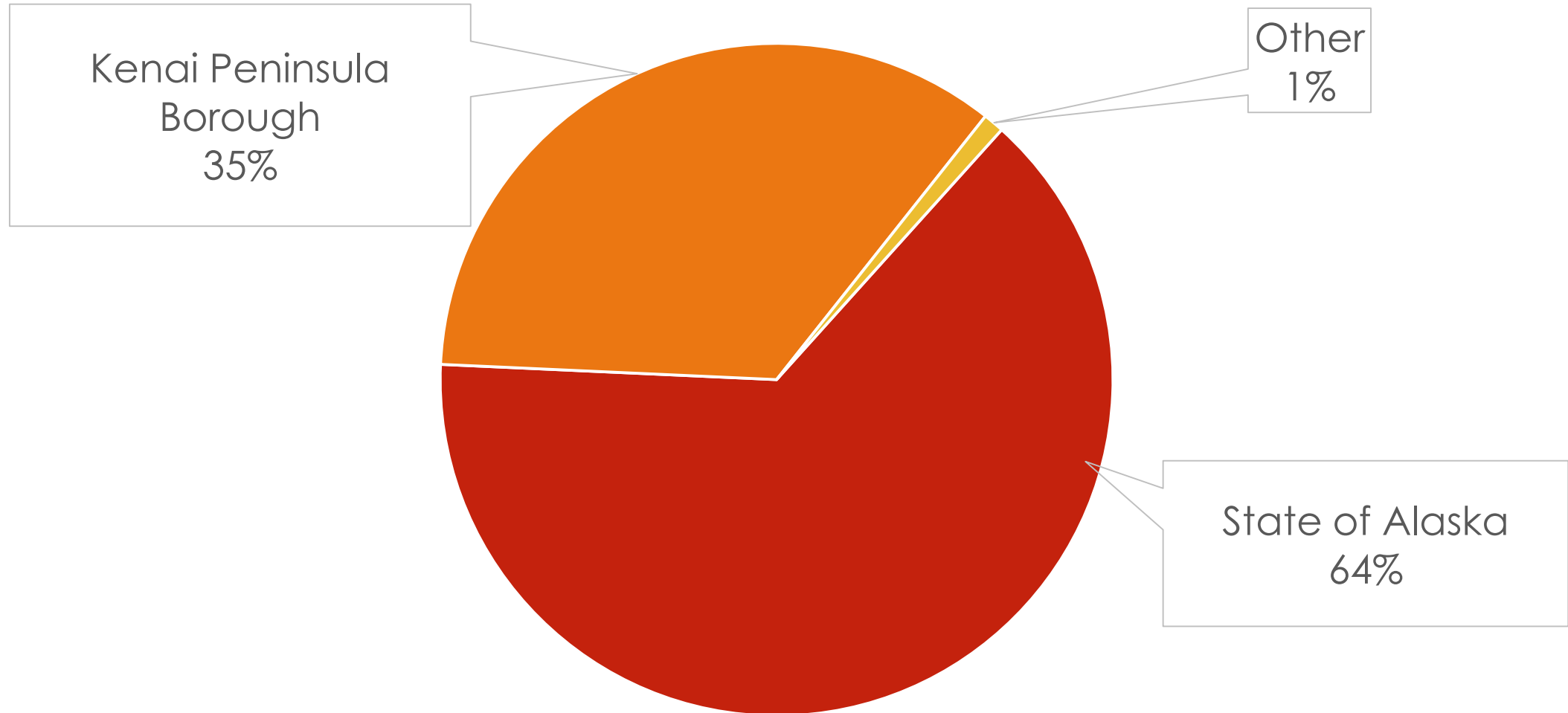
- **Process**
 - Input
 - Questions
 - Calendar
- **Overview:** Preliminary FY17 Budget
- **Reductions** – almost balanced; PTR – FTE reduction; District level
- **Negotiations**
- **Next steps**

FY17 PROJECTED REVENUES

State of Alaska	\$ 88,425,034
Kenai Peninsula Borough	48,238,432
Other	1,380,000

Total Projected Revenue	\$ 138,043,466

FY17 PROJECTED REVENUE





**FY17 STATUS QUO
PROJECTED EXPENDITURES**

\$ 142,925,589

FY17 STATUS QUO BUDGET

Revenue	\$ 138,043,466
Expenditures and Transfers	142,925,589

Deficit	(\$4,882,123)

KPBSD RECENT DEFICIT HISTORY

FY12	(\$2,994,764)
FY13	(\$740,979)
FY14	(\$1,226,433)
FY15	(\$1,147,325)

KPBSD RECENT BUDGET REDUCTION HISTORY

- **FY15** **\$1,254,000 Budget Reduction**
- **FY16** **\$1,375,000 Budget Reduction**

FY15 BUDGET REDUCTION DETAIL

Increase PTR certificated staffing formulas by .5	(\$ 650,000)
Decrease District Office staffing	(150,000)
Reduce Technology expenditures	(50,000)
Reduce Supplies expenditures	(50,000)
Reduce Software expenditures	(100,000)
Reduce Utilities (convert to Natural Gas)	(250,000)
Reduce School Board travel	(4,000)

Total Reductions	(\$1,254,000)

FY16 BUDGET REDUCTION DETAIL

Student Travel State Competitions	(\$25,000)
Curriculum Supplies	(50,000)
Utilities	(550,000)
Restructuring Pool Operations & Distance Ed 2.0 FTE	(200,000)
PTR Reductions of 2.5 FTE Elementary & 4.38 Secondary	(550,000)

Total Reductions	(\$1,375,000)

FY17 BUDGET REDUCTION DETAIL

Reduction of 5.26 FTE at District Office	(\$642,348)
Reduction of Supplies, Travel, Pro/Tech, Software, Equipment at D/O	(415,050)
Reduction of 25.65 FTE Teachers, 1.0 FTE Counselor, 2.0 FTE School Admin	(2,537,995)
Reduction of transfer to Food Service	(100,000)
2% Reduction in Estimated Salary/Benefits due to change in budget process	(902,436)

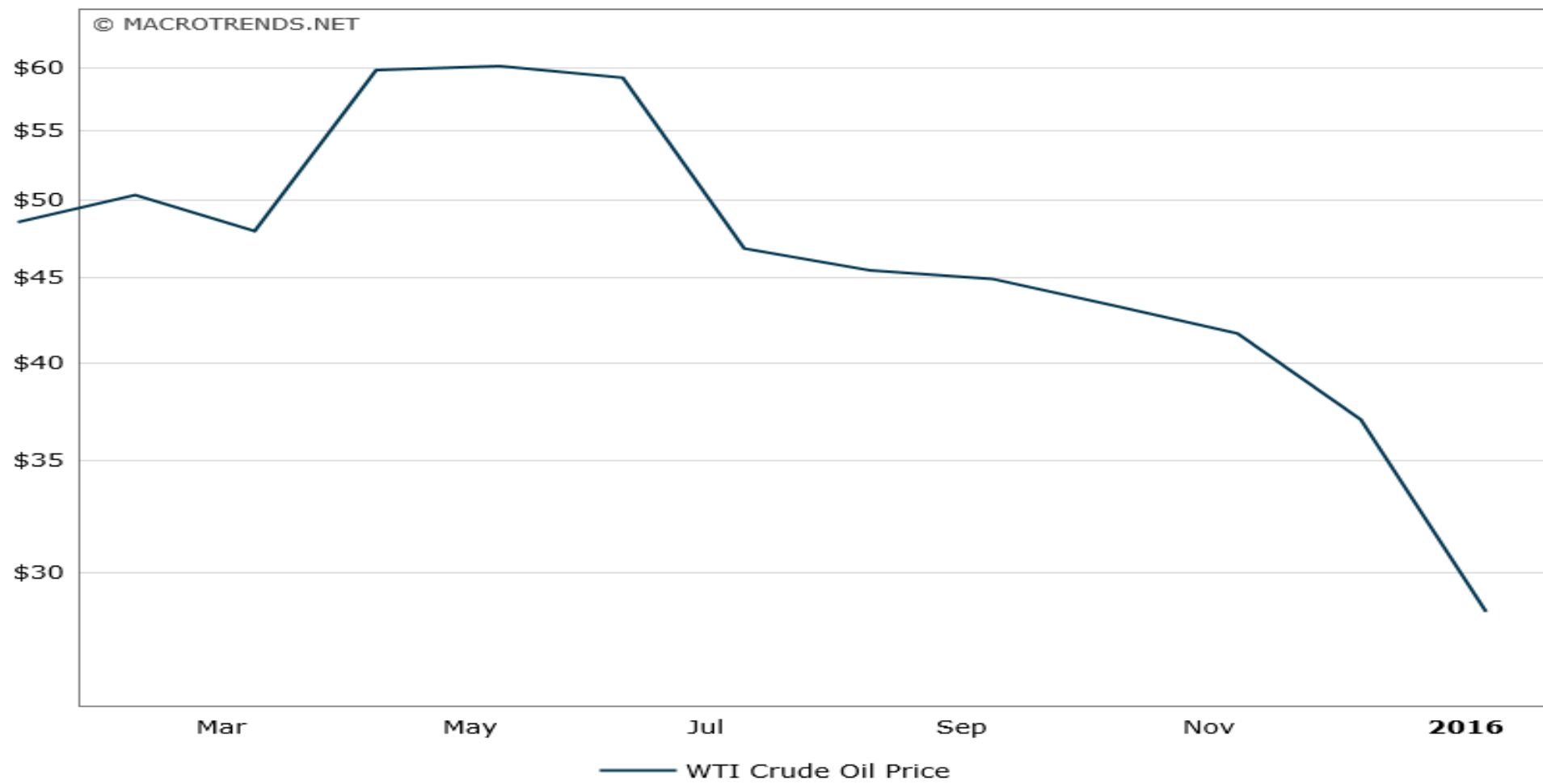
Total Reductions to FY17 Preliminary Budget	(\$4,597,829)

FY17 CURRENT BUDGET BALANCE AFTER REDUCTIONS

• Revenues	\$ 138,043,466
• Expenditures	(\$ 138,327,760)
• Net Deficit	(\$ 284,294)

CONTINUED FY17 BUDGET OUTLOOK?

- Legislative (64% of Revenue)
- Borough (35% of Revenue)

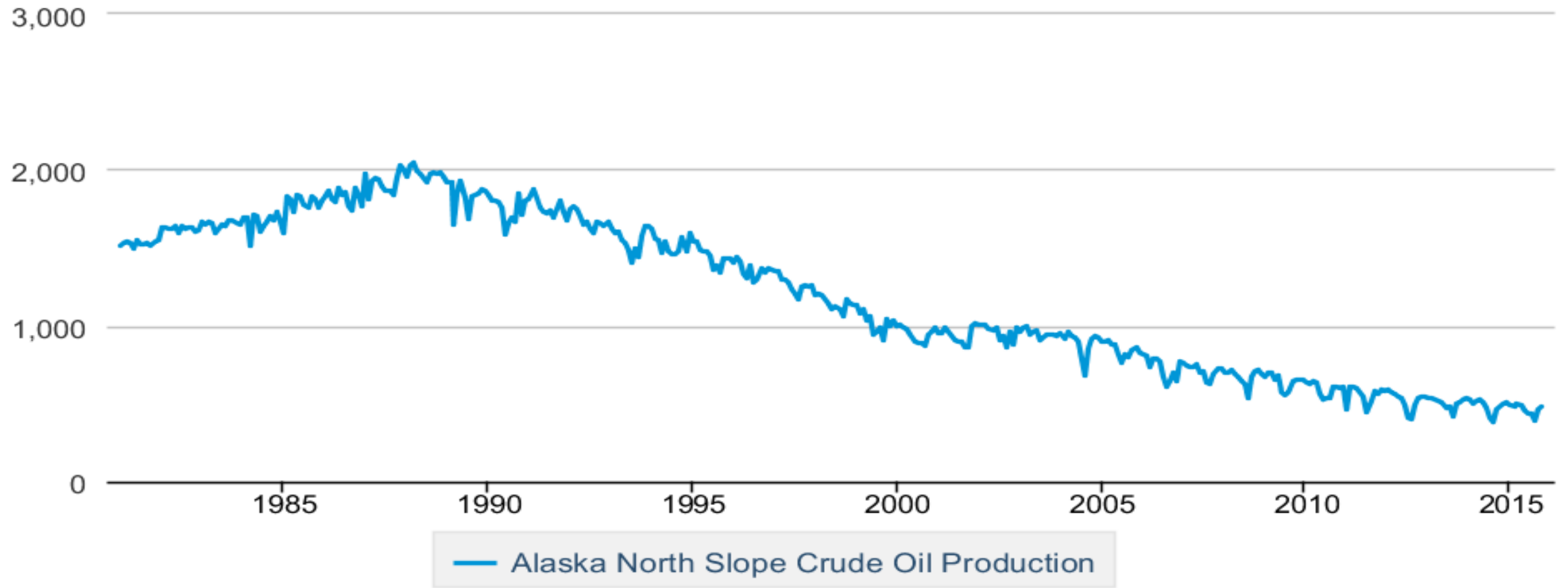


ALASKA FY16 BUDGET ASSUMPTIONS

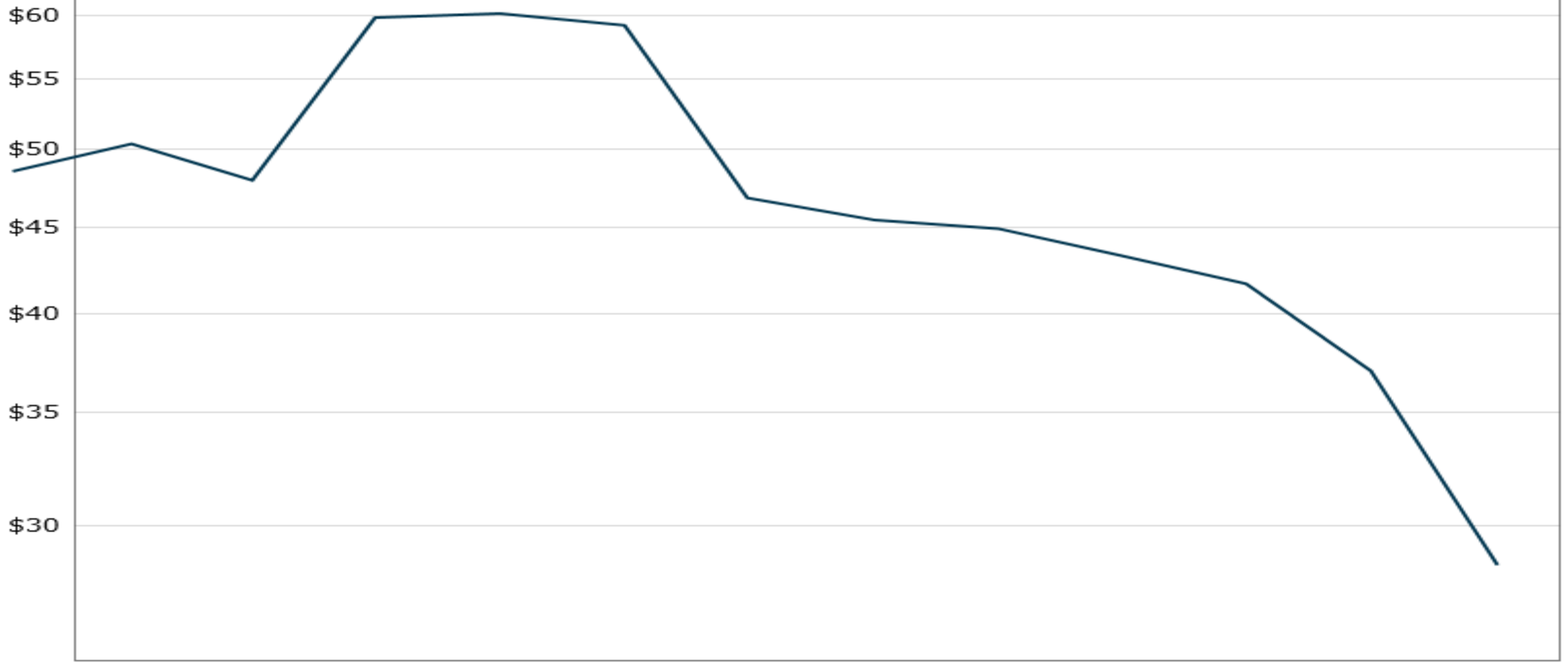
- Oil averaging \$67.49 per barrel from July 2015 to June 2016
- With production of 500,000 barrels per day for same time period

Alaska North Slope Crude Oil Production

Thousand Barrels per Day



© MACROTRENDS.NET



Mar

May

Jul

Sep

Nov

2016

— WTI Crude Oil Price

FY17 CONTINUED BUDGET OUTLOOK

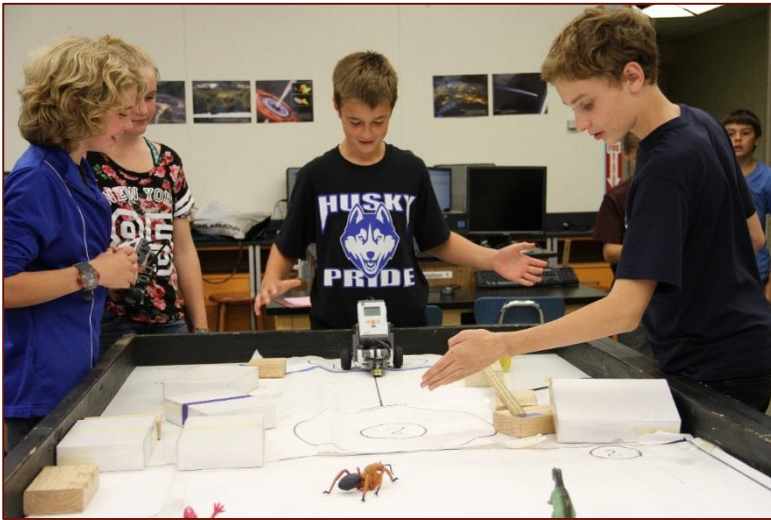
- KPBSD FY17 Budget to date figured on flat revenue
- Current legislative discussion includes educational funding reductions
 - Base Student Allocation (BSA) = \$5,880 for FY16
 - 5% reduction = \$294 = BSA of \$5,586
 - State of AK reduction = (\$5.2 Million)
 - KPB reduction = (\$1.2 Million)
 - Total reduction = (\$6.4 Million)
- State of AK legislators need to hear from parents and community members
 - We need a multiple revenue stream fiscal plan that funds current BSA

LEGISLATION 2016

- HB 44 – need a revamp
- Legislation that adds costs to districts
- Budget discussions
 - Governors current budget: [Proposed FY17 budget](#)
 - Hearing further cuts possible
- Sustainable Futures: [Conversation with Alaskans](#)
- Rasmuson Foundation: [Plan for Alaska's Future](#)
- Alaska's Future: [akfuture.org](#)

ROUND TABLE WORK

- Review the information
- Record– create gallery
- Questions?



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.