

Kenai Peninsula Borough School District



Key Communicators Collaboration
February 7, 2017
Sean Dusek, Superintendent

State of the District

- Goals
- Mid-Year Update
- Strategic Plan
- Budget
- Legislature
- Results



Board of Education Goals

● Funding

- Budget process
- Hanover project

● Connecting

- Strategic Plan
- Site visits

● Shared Value

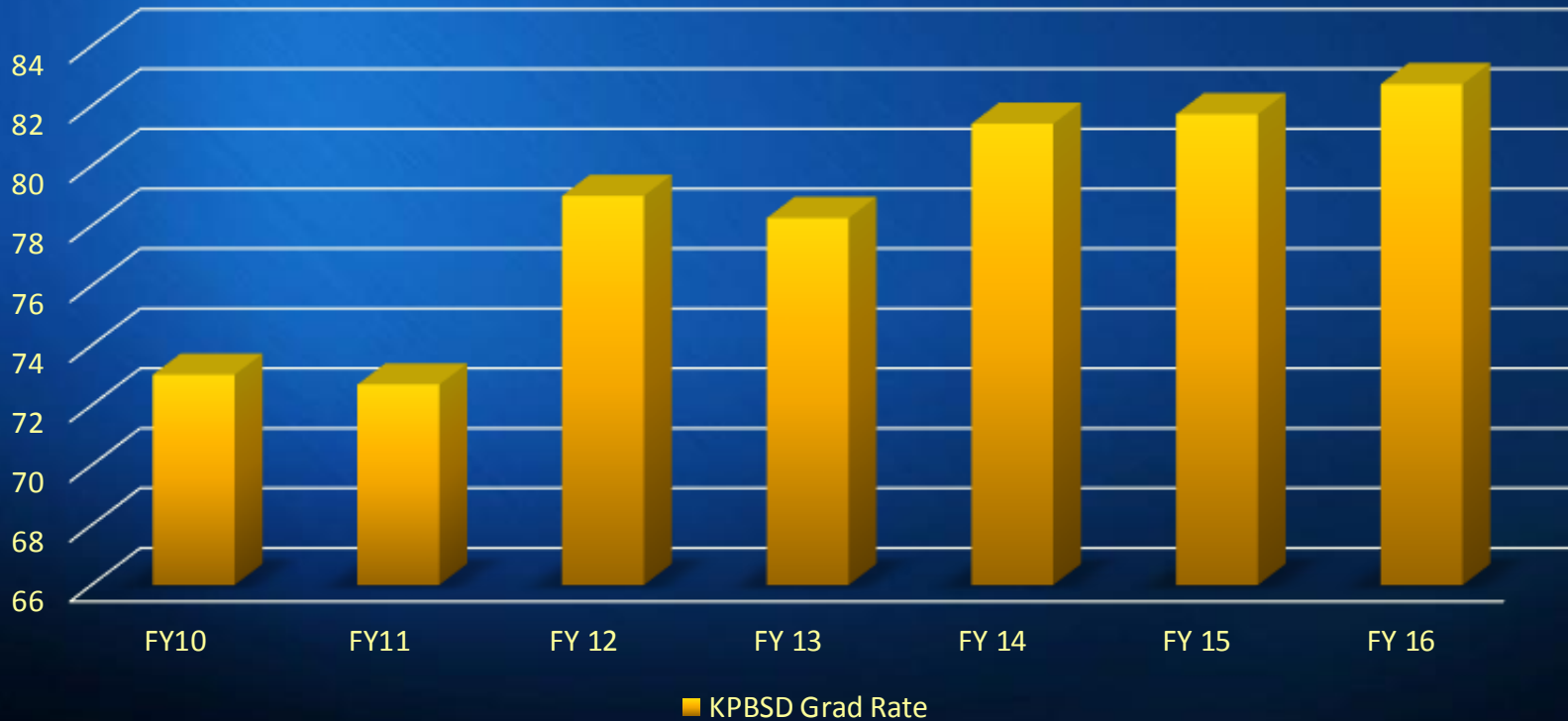
- Key communicators
- Website



District Goal



KPBSD Graduation Rate



District Goal

College and Career Readiness



	<ul style="list-style-type: none"> GPA of 2.8 or higher 	<ul style="list-style-type: none"> GPA of 2.8 or higher Advanced Placement; Exam (3+) and/or grade of C (or higher) Dual Credit with grade of C or higher Algebra II or beyond with grade of C or higher "On track" credit acquisition for a High School Diploma within 4 years SAT Exam: Math (530+) / Reading and Writing (480+) ACT Exam: Math (22+) / Reading (22+) / English (18+) / Science (23+) 	College Ready
	<ul style="list-style-type: none"> Community Service hours Two or more organized Co-Curricular Activities 	<ul style="list-style-type: none"> 90% Attendance "On track" credit acquisition for a High School Diploma within 4 years 25+ hours of Community Service by 12th grade Workplace/Experiential Learning Experiences Industry Credential Dual Credit Career Pathway Course Two or more organized Co-Curricular Activities 	Career Ready
<ul style="list-style-type: none"> 90% attendance "On Track"-80% proficiency on the standards based assessments (Math and Reading) Proficiency on Dist./State academic/standards based assessments (Math and Reading) GRIT Indicator: A score of 3 or higher on the GRIT Scale Growth Mindset Indicator: A score of ??? on the ??? Mindset Assessment. Community Service Awareness 	<ul style="list-style-type: none"> 90% attendance "On Track"-No F's Proficiency on Dist./State academic/standards based assessments (Math and Reading) GRIT Indicator: A score of 3 or higher on the GRIT Scale Growth Mindset Indicator: A score of ??? on the ??? Mindset Assessment. Community Service Hours 	<ul style="list-style-type: none"> 90% attendance "On Track"-No F's Proficiency on Dist./State academic/standards based assessments (Math and Reading) GRIT Indicator: A score of 3 or higher on the GRIT Scale Growth Mindset Indicator: A score of ??? on the ??? Mindset Assessment. Community Service Hours 	Life Ready

District Goal

Professional Development

- Gates grant
- Peer observations
- EdCamp – Principal facilitation



Students #AKlearns



Staff #golden

- James Harris
- Stephanie Cronin
- Rob Sparks



Innovation

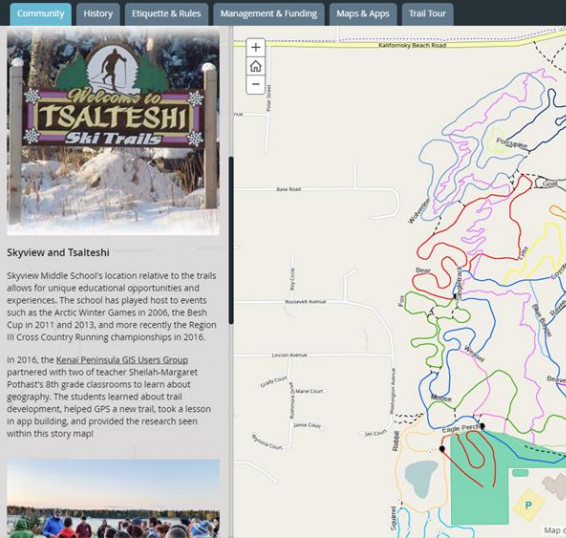


canvas
BY INSTRUCTURE

Middle school students take to the Tsalteshi Trails to learn about GIS (Geographic Information Systems), use GPS to map a new trail, build a mobile app, and provide research for a story map on the Borough website. The American History teacher and students use Canvas, a Learning Management System (LMS)

Tsalteshi Trail System - Soldotna, Alaska

Community History Etiquette & Rules Management & Funding Maps & Apps Trail Tour



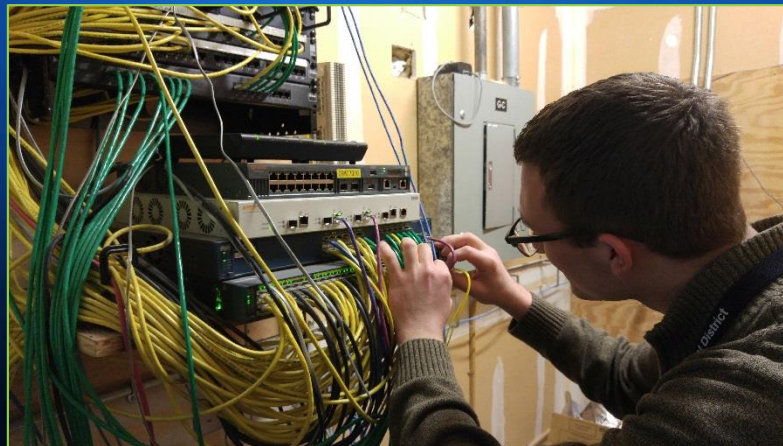
Skyview and Tsalteshi

Skyview Middle School's location relative to the trails allows for unique educational opportunities and experiences. The school has played host to events such as the Arctic Winter Games in 2006, the Besh Cup in 2011 and 2013, and more recently the Region III Cross Country Running championships in 2016.

In 2016, the Kenai Peninsula GIS Users Group partnered with two of teacher, Sheila-Margaret Potthast's 8th grade classrooms to learn about geography. The students learned about trail development, helped GPS a new trail, took a lesson in app building, and provided the research seen within this story map!



#AKlearns



Where are we going? #strategic

- **Mission**

Empower all learners to shape their future

- **Vision**

Inspire all learners to pursue their dreams in a rigorous, relevant, and responsive environment.

- **Guiding Principles**

Every KPBSD student will graduate prepared for their future. A KPBSD diploma guarantees a student is ready for college, career, and life.

FY18 Preliminary Budget

Timeline process

October – Input

November and December – Board review

January – Overview

February – Details and community meetings

March – FY18 Preliminary budget to Board

April 3 – FY18 Budget approval by Board

April 17 – Legislative session 90 day deadline

May 24 – Teacher contract deadline

Status Quo Revenue projects a
\$3,452,580 deficit

Let's talk about **Revenue**

State Revenue

Governor's Budget – Status Quo

\$5,930 BSA

**Preliminary Adjusted Average Daily
Membership \$17,884.16**

Basic Need \$106,053,069

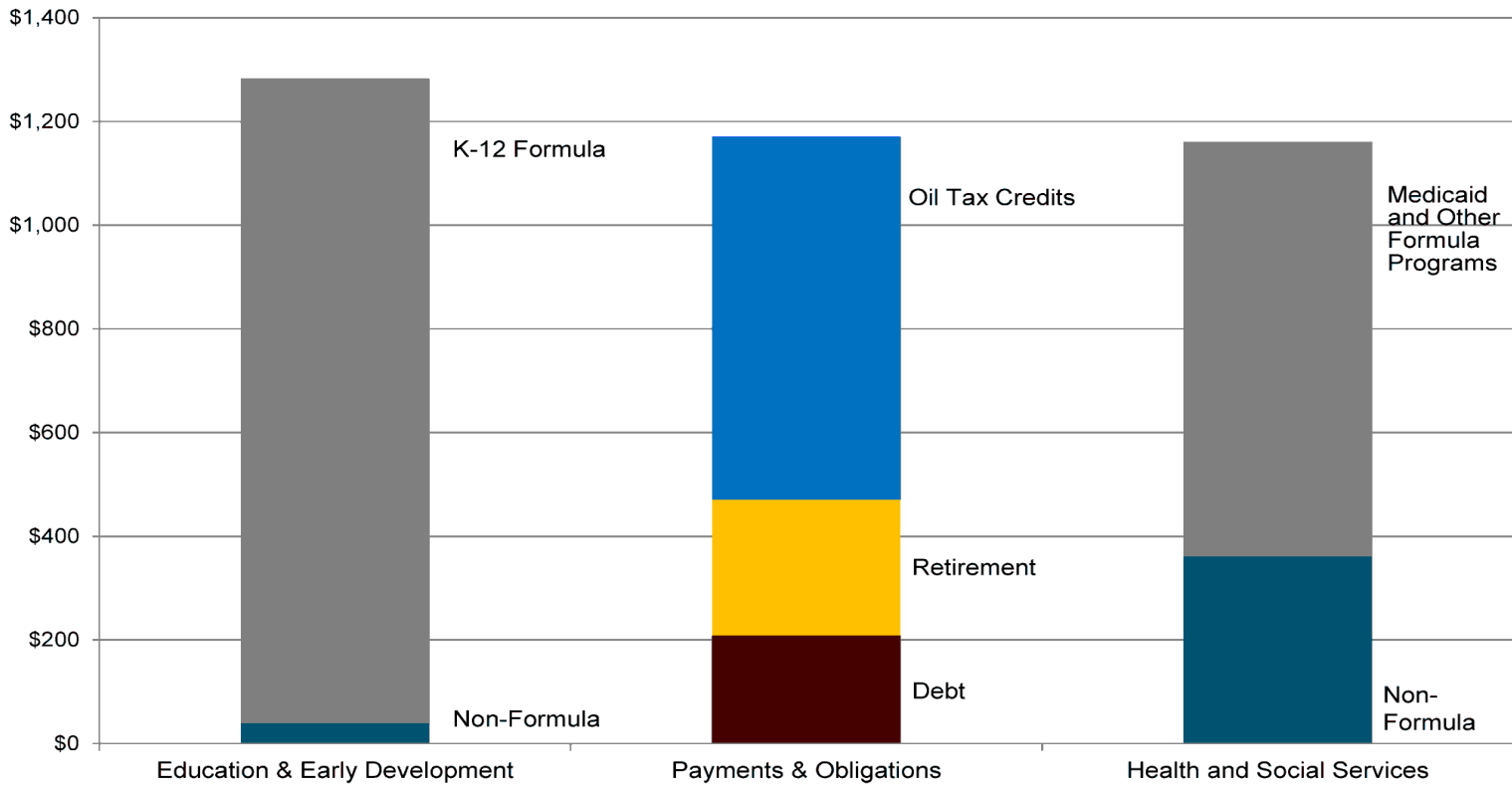
Less Required Local Effort

Regular State Aid for FY18 - \$79,228,895

Legislature

Fiscal Challenge

Top Three Unrestricted General Funds Spending Categories
Total \$3.4 billion
(\$ Millions)



State of Alaska Revenue Reduction Scenarios

Status Quo Base Student Allocation (BSA)

Revenue = \$79,228,895

1% Reduction to BSA = (\$1,055,166)

3% Reduction to BSA = (\$3,183,381)

5% Reduction to BSA = (\$5,293,712)

Kenai Peninsula Borough Revenue – Status Quo

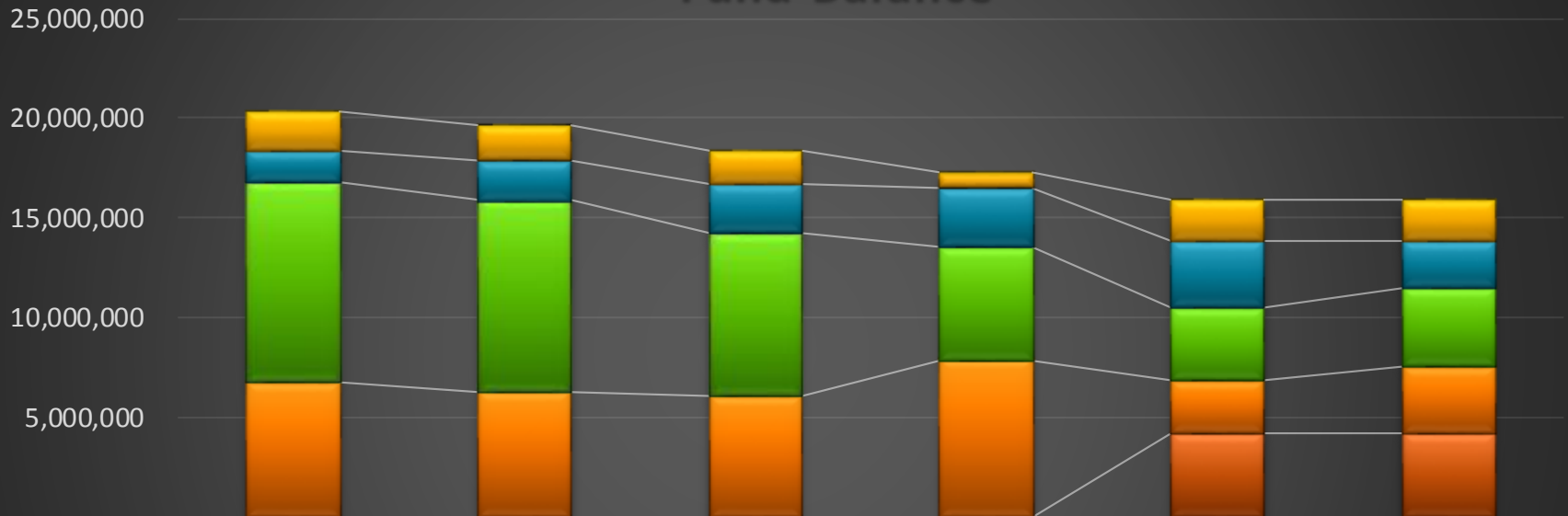
KPB Appropriation	\$37,583,417
KPB In-Kind Services	<u>\$10,655,015</u>
KPB Borough Funding	\$48,238,432

KPB Full Tax Value

<u>KPB Full Tax Value Increase Information</u>	<u>Assessed Value Increase</u>	<u>Increased Revenue From Current 4.5 Mills</u>	<u>Support To KPBSD</u>
2014 Full Tax Value (Used for \$ 9,186,472,890			\$ 48,238,432
2015 Full Tax Value (Used for \$ 9,349,916,890	\$ 163,444,000	\$ 735,498	\$ 48,238,432
2016 Full Tax Value (Used for \$ 10,122,329,820	<u>\$ 772,412,930</u>	<u>\$ 3,475,858</u>	\$ 48,238,432
Totals Related to Full Tax Value Increase	\$ 935,856,930	\$ 4,211,356	
Support For KPB To Fund At Maximum Allowable		<u>\$ 3,043,759</u>	
Remainder After Maximum Allowable Funding		\$ 1,167,597	

KPBSD

Fund Balance



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Revision
■ Nonspendable	1,978,610	1,715,712	1,687,933	707,220	2,064,255	2,064,255
■ Restricted	1,629,245	2,042,326	2,471,131	2,988,996	3,307,934	2,307,934
■ Assigned	9,947,905	9,574,744	8,120,850	5,655,347	3,625,958	3,900,158
■ Unassigned	6,808,518	6,290,517	6,116,952	7,897,978	2,671,214	3,397,014
■ Committed	-	-	-	-	4,200,580	4,200,580

FY18 Preliminary Budget Status Quo Scenario

Fund Balance use: \$1,132,338

Remaining Deficit: \$2,320,242

What if we don't have status quo revenue?

How have we handled past deficits?

KPBSD FY15 Budget Reduction Detail

Change PTR certificated staffing formulas by .5	(\$650,000)
District Office staffing	(150,000)
Technology expenditures	(50,000)
Supplies expenditures	(50,000)
Software expenditures	(100,000)
Utilities (convert to Natural Gas)	(250,000)
School Board travel	(4,000)
Total Reductions	----- (\$1,254,000)

KPBSD 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	<u>(550,000)</u>
Total Reductions	(\$1,375,000)

KPBSD FY17 Budget Reduction Detail

5.26 FTE at District Office	(\$642,348)
Supplies, Travel, Professional Tech, Software, Equipment at D/O	(415,050)
12.15 FTE Teachers, 1.0 FTE Counselor, 2.0 FTE School Admin	(1,376,995)
Transfer to Food Service	(100,000)
2% Reduction in Estimated Salary and Benefits due to change in budget process	(902,436)
Total Reductions to FY17 Preliminary Budget	<u>(902,436)</u>
	(\$3,436,829)

KPBSD FY18 Budget Reduction Details

5.0 FTE Unallocated for Class Size Adjustment	(\$500,000)
1.0 FTE Pupil Services Coordinator	(140,696)
One Accounting Specialist from 12 to 10 months	(9,703)
Extra Curricular Safety fund	(10,000)
Ell Tutors	(624,302)
Custodial	(500,000)
6.50 FTE Reduction due to and Increase of +2 PTR – High Schools	(650,000)
10 Month Account Specialist Position Eliminated	(50,000)

Total Reductions to FY18 Preliminary Budget	(\$2,484,701)

(\$2,484,701)

Recap of FY18 Preliminary Budget

Status Quo revenue from state and borough

Initial Deficit **\$3,452,580**

Use of Fund Balance **\$1,132,338**

Remaining Deficit: **\$2,320,242**

Recommended reductions: **\$2,484,701**

State of Alaska



Fiscal Plan: Governor Walker

Table work

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

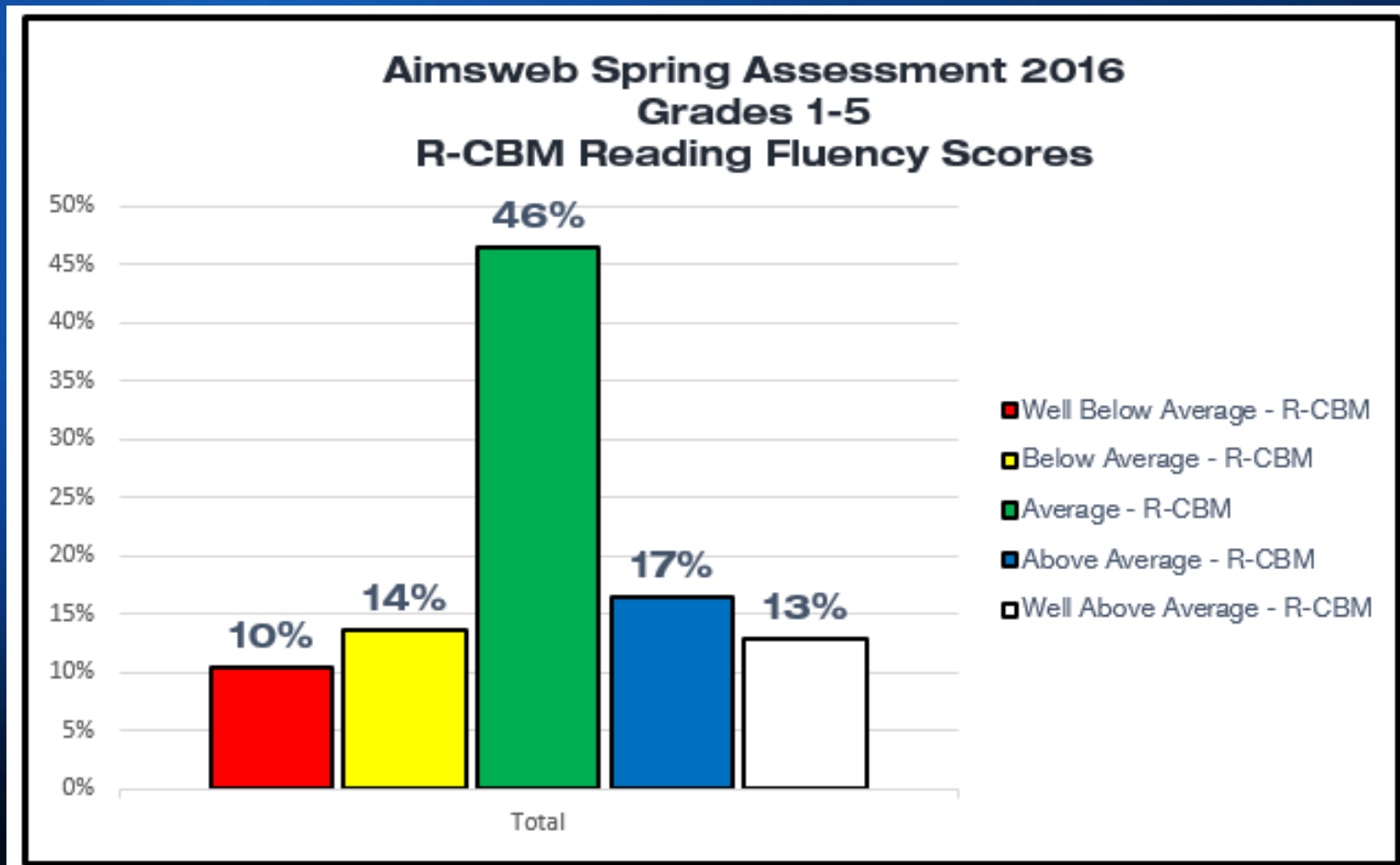


ALASKA'S
Education
CHALLENGE

- 1 Improve student learning**
- 2 Ensure excellent educators**
- 3 Modernize our education system**
- 4 Inspire tribal and community ownership**
- 5 Promote safety and well-being**

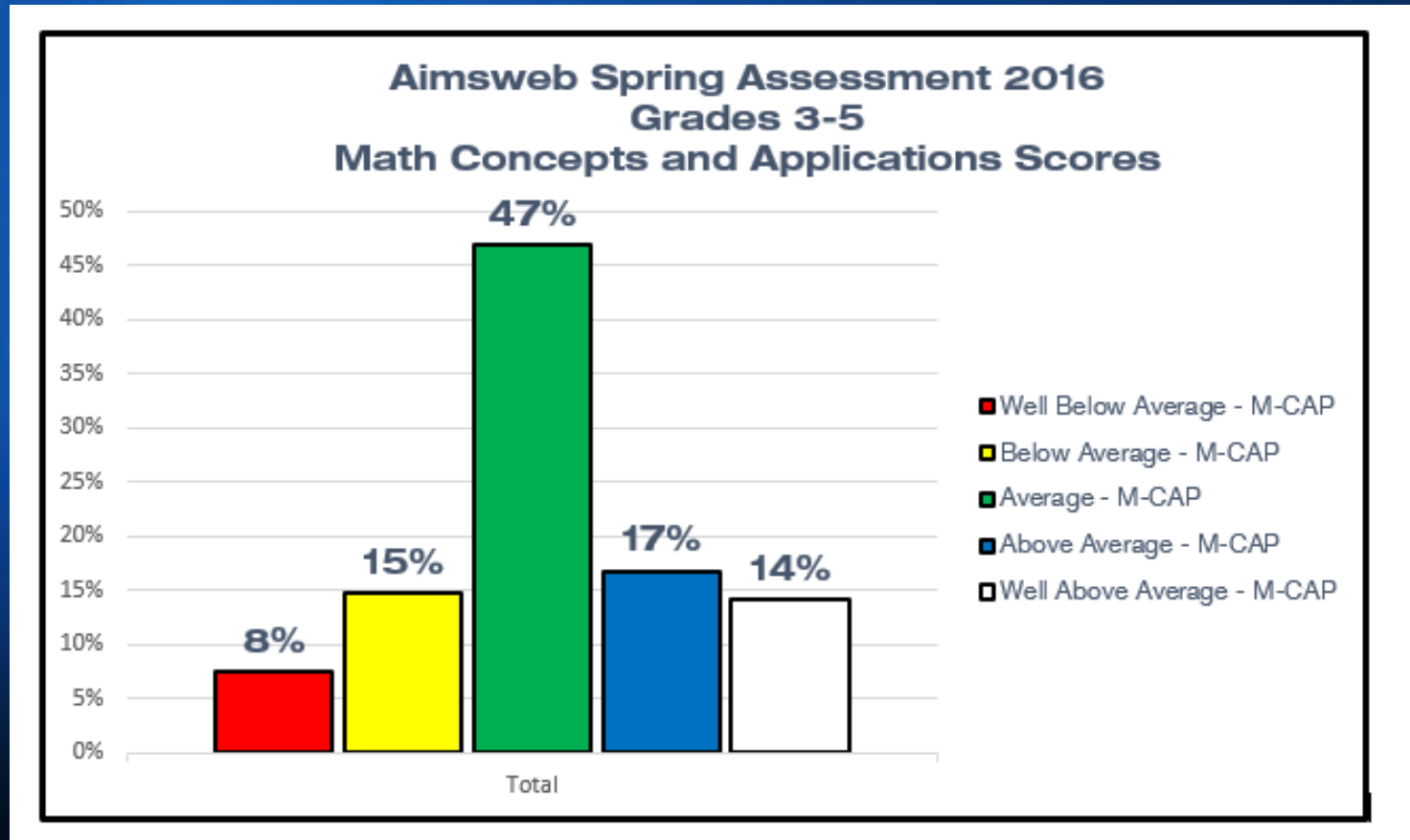
KPBSD Student Results

76% of our students scored average to well above average compared to national peers



KPBSD Student Results

78% of our students scored average to well above average compared to national peers

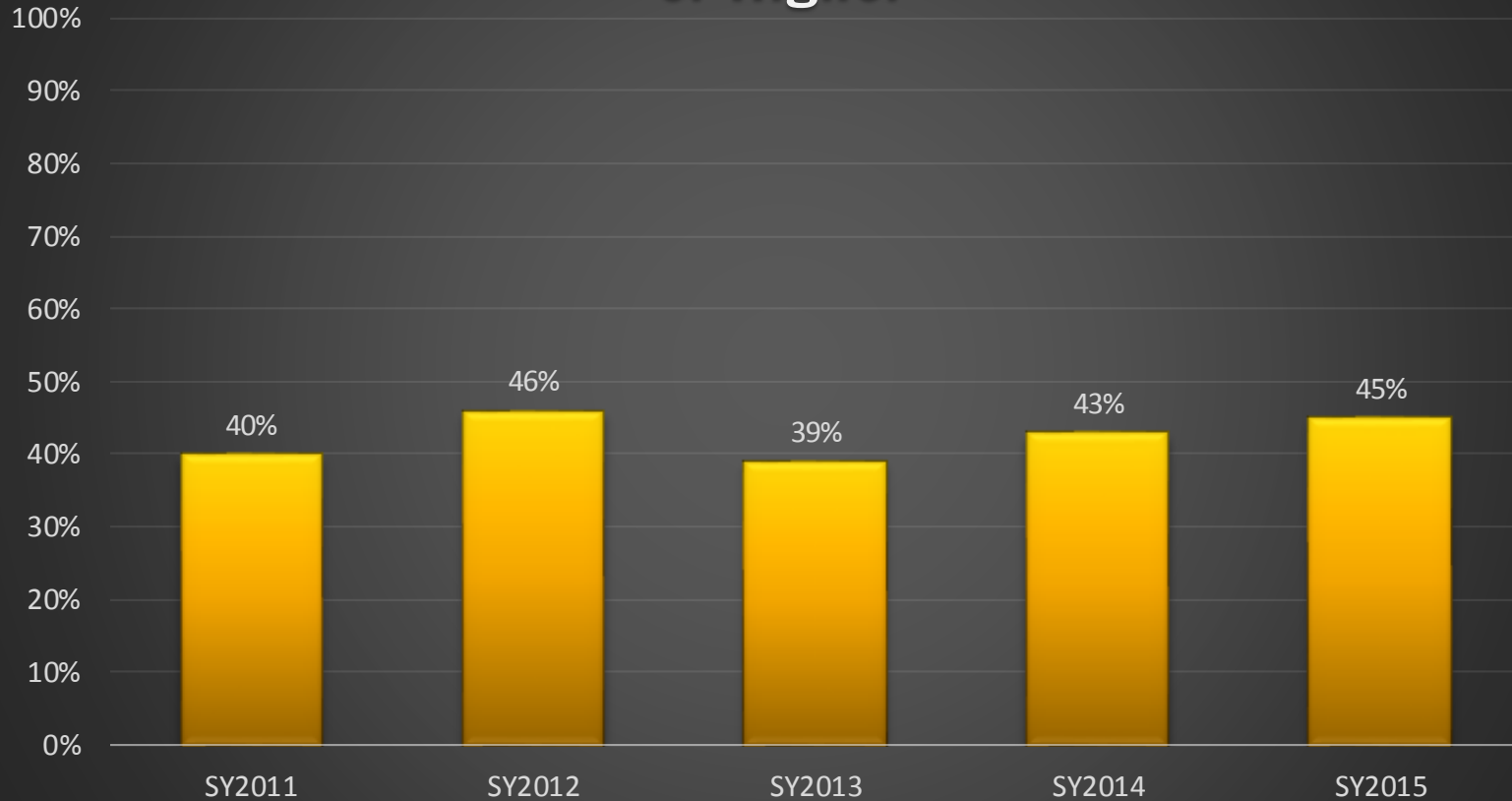


Students Earning Industry Certifications in FY15

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>

Advanced Placement

% of AP Students Who Tested and Earned a 3 or Higher



Results

Tech Prep and Jumpstart

239 Students

49 Tech Prep students + 190 Dual Credit students

Earned 416 Credits

121 Tech Prep + approximately 295 Dual Credit

KPBSD Student Results

College and Career Readiness

94% Graduation rate CTE Concentrators
(students taking four or more CTE classes)

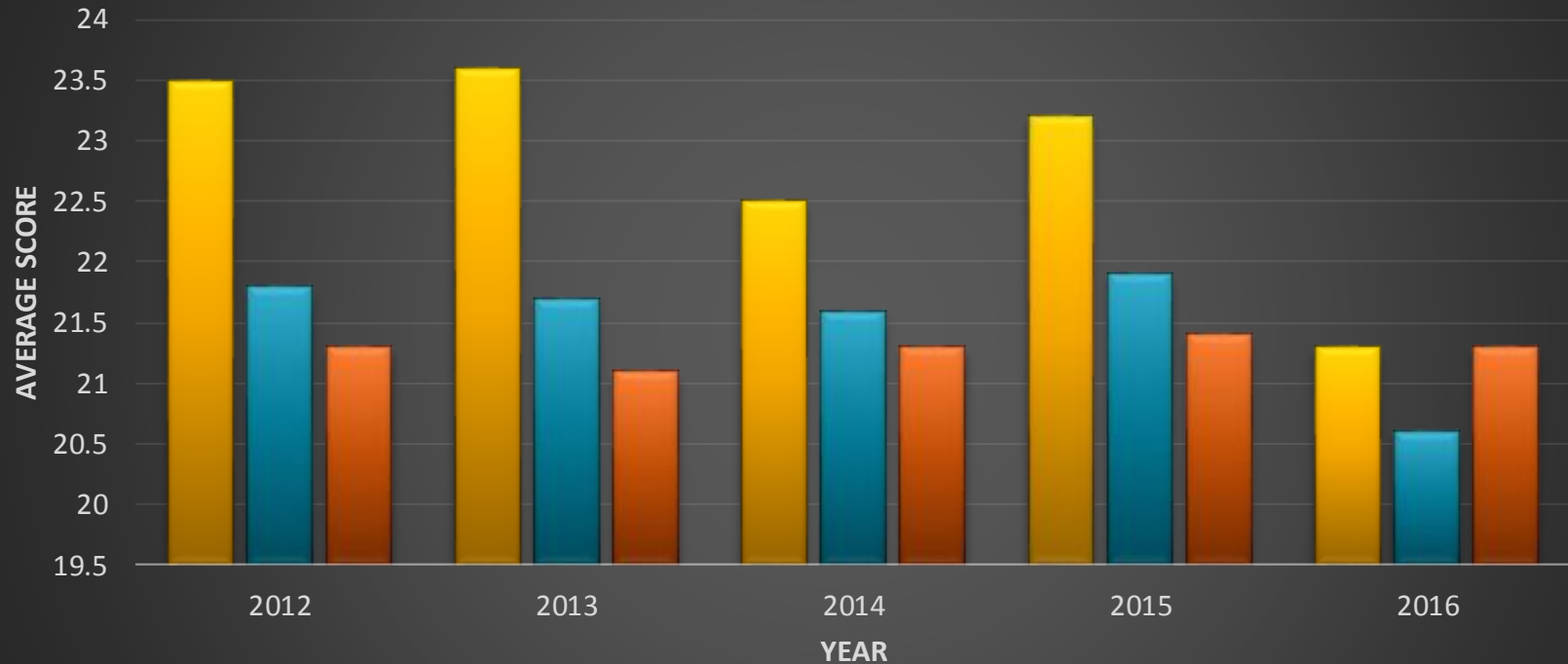
81% KPBSD graduation rate

258 students completed **460** college
courses at Kenai Peninsula College (KPC)

239 students earned college tech prep credits

Reading Results

ACT Five Year Trend - Reading District - State - Nation

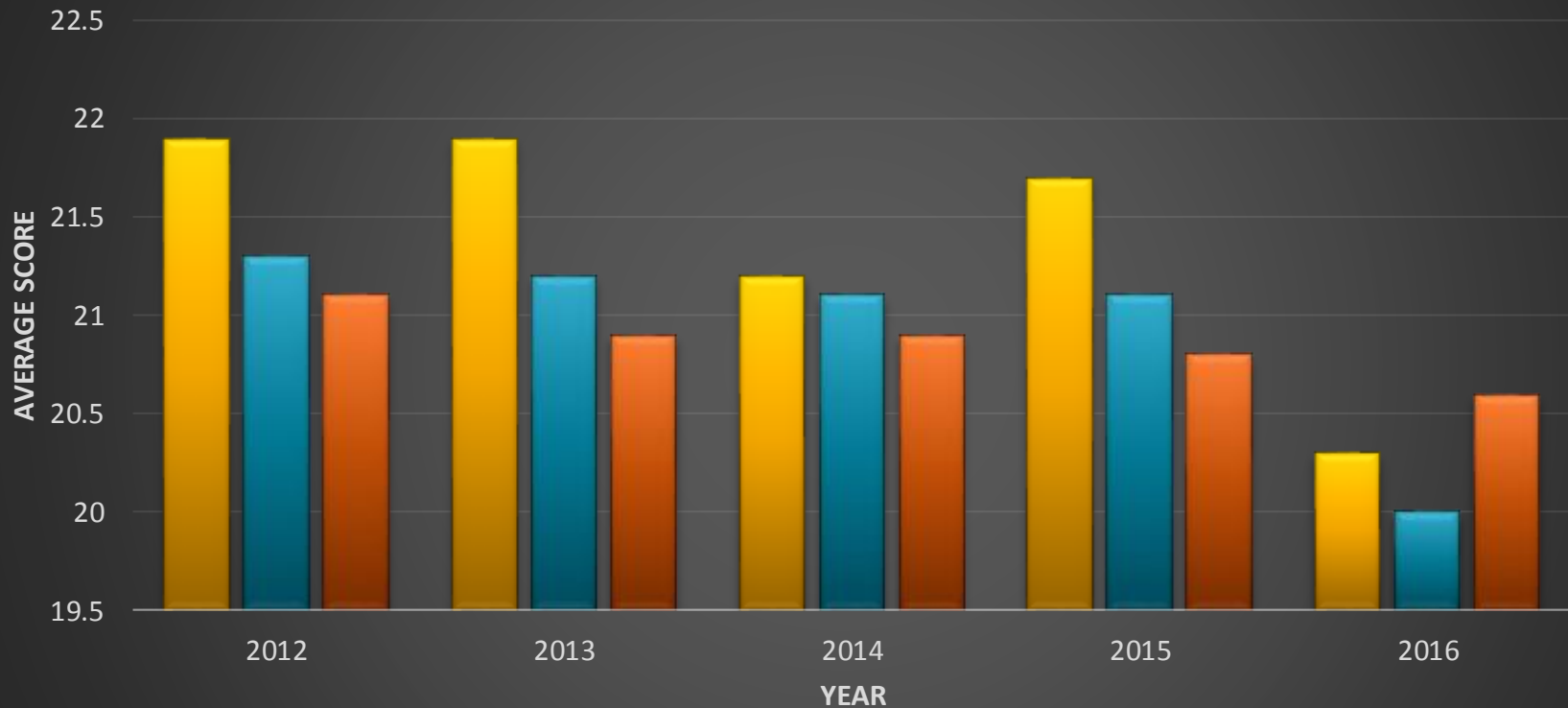


National Data from ACT Profile Report - National (2016)
State & District ACT College Readiness Letter - 8/24/2016

■ Reading District ■ Reading State ■ Reading Nation

Math Results

ACT Five Year Trend - Mathematics District - State - Nation



National Data from ACT Profile Report - National (2016)
State & District ACT College Readiness Letter - 8/24/2016

■ Math District ■ Math State ■ Math Nation

KPSBD Economic Impact – 2010 study

Every one-dollar of district in-state spending creates an additional 31 cents of payroll spending in the Alaska economy

KPSBD is an important part of the Kenai economy

The district provides employment to 1,217 people with a payroll of \$64,154,347, making it the largest employer in the borough. Through direct jobs and payroll the district creates an additional 880 jobs, leading to \$33,710,222 of additional payroll

[ISER study](#)

[ISER publication report](#)

Table Exercise

- **Efficiencies Results**
- **Legislature and Borough**



Thank You for all you do! 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.