

# Kenai Peninsula Borough School District



**Kenai Peninsula Borough Assembly  
and  
School Board Joint Work Session  
March 6, 2018**

**Sean Dusek, Superintendent**

# FY19 General Fund Scenario #1

## REVENUE

State of Alaska Funding – Flat Funding	
Foundation Formula & Quality Schools	\$79,722,014
On-Behalf Payments	9,274,890
Kenai Peninsula Borough – Maximum Allowable	51,796,193
Other Funding Sources – Flat Funding	<u>1,405,000</u>
Total Revenue	<u>\$142,198,097</u>

## EXPENDITURES – STATUS QUO

\$142,548,497

Transfer to Other Funds – SNS	<u>950,000</u>
Total Expenditures and Transfers	<u>\$143,498,497</u>
Deficit	(\$1,300,400)
Use of Fund balance	<u>1,300,400</u>
No Cuts Needed	\$0

# FY19 General Fund Scenario #2

## REVENUE

State of Alaska Funding – Flat Funding	
Foundation Formula & Quality Schools	\$79,722,014
On-Behalf Payments	9,274,890
Kenai Peninsula Borough – Flat Funding	49,738,432
Other Funding Sources – Flat Funding	<u>1,405,000</u>
Total Revenue	<u>140,140,336</u>

## EXPENDITURES – STATUS QUO

142,548,497	
Transfer to Other Funds – SNS	<u>950,000</u>
Total Expenditures and Transfers	<u>143,498,497</u>
Deficit	( 3,358,161)
Use of 1/3 Fund Balance	<u>1,318,109</u>
Remaining Deficit	\$2,040,052

# 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

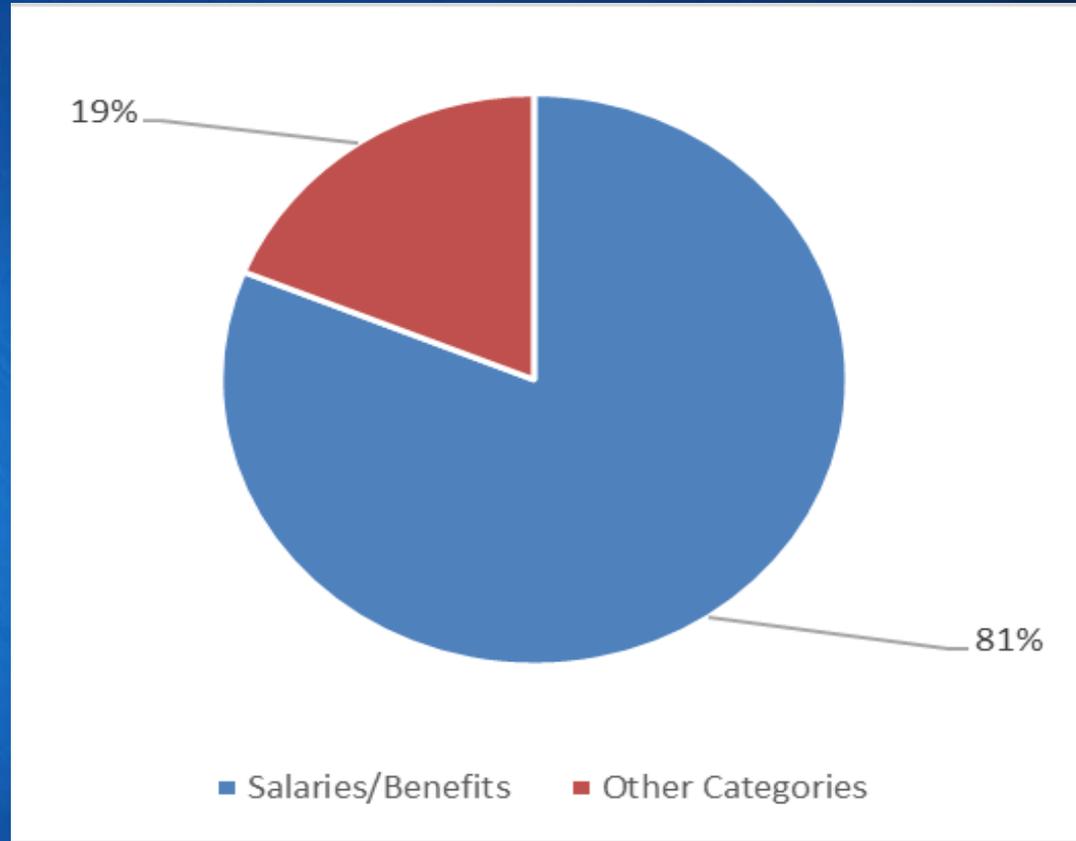
**FY17: \$3,436,829**

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)

# General KPBSD Budget view



**81%** of KPBSD Budget is Personnel

# **FY19 Considerations for Reduction if Flat Funded by State and/or KPB**

## **District Office staff:**

**1.0 to 2.0 FTE (Administration and support)**

## **School Administration:**

**Regional administration possible**

## **School Staffing:**

**Increase PTR at various levels**

## **Other options:**

**School level support, Supplies, Travel,  
Curriculum, Pro-Tech, Equipment**

# Current Pupil-to-Teacher Staffing Ratios

(number of students in a classroom in FY18)

**High School 1:25**

**Middle School 1:25**

## **Elementary**

**Kindergarten 1:20.5**

**Grade 1-3 1:22.5**

**Grade 4-6 1:24.5**

**Small Elementary 1:19.5**

**Small Schools 1:17.5**

# Change in Pupil-to-Teacher Ratio Recommendation for FY19

<b>High School</b>	<b>+2.50</b>	<b>7.50 FTE</b>	<b>\$ 750,000</b>
<b>Middle School</b>	<b>+1.50</b>	<b>1.00 FTE</b>	<b>\$ 100,000</b>
<b>Grades 4-6</b>	<b>+1.00</b>	<b>2.50 FTE</b>	<b>\$ 250,000</b>
<b>K-6 Small El.</b>	<b>+0.50</b>	<b>0.00 FTE</b>	<b>\$ 0</b>
<b>Small Schools</b>	<b>+0.50</b>	<b><u>0.50 FTE</u></b>	<b>\$ <u>50,000</u></b>
<b>Total Reductions</b>		<b>11.50 FTE</b>	<b>\$1,150,000</b>

# **KPBSD Budget Process in 2018**

## **January**

**Preliminary budget**

## **February**

**Community input: Facebook, Forums**

## **March**

**Updates**

## **April**

**Balanced budget approved and submitted to Borough that will request maximum allowable funding from the Borough**

# Resources

- **School Board Budget Work Sessions**
  - **[March 5, 2018 FY 19 Budget](#)**
- **Other Resources for you:**
  - **[KPBSD finance Department webpage](#)**
  - **[KPBSD instructional budget videos](#)**

# **KPBSD Pupil Services Department**

**Presentation to the KPBSD School Board and  
Borough Assembly  
March 2018**

# Goals

- **Develop basic understanding of special education**
- **Learn about KPBSD student numbers and staffing**
- **Understand how funding works for special education**
- **Answer any remaining questions**



# Pupil Services Department

- Special Education
- Section 504
- Academic and Behavioral Intervention
- Gifted and Talented Education
- Health Services (school nurses)
- Charter Schools
- Alternative Schools
- Collaboration with Mental Health Agencies

# Special Education Law

## The Individuals with Disabilities Education Act (IDEA)

IDEA is a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

# What is Special Education?

- Specially designed instruction
- Meets the unique needs of a child who has a disability
- Provided by the public school system and is free of charge
- Services can include instruction in the classroom, at home, in hospitals and institutions

# Which students are served?

Students **age 3-22** who meet criteria for special education are served in the school district

# How is the Need for Special Education Determined?

- Parent or school based referral for special education
- Process to determine eligibility (must meet criteria)
  - Student must have a disability
  - Disability adversely affects education performance
  - Requires specially designed instruction

# Process



# Individual Education Program (IEP)

- Legal Document between district and parent
- Must include:
  - Present levels of performance
  - Annual educational goals
  - Supports and services the school will provide
  - Modifications and accommodations
  - Measurement of progress
  - Transition planning

# 14 Special Education Categories

- Autism
- Blindness
- Deafness
- Emotional Disturbance
- Hearing Impairment
- Intellectual Disability
- Multiple Disabilities
- Orthopedic Impairment
- Other Health Impaired
- Specific Learning Disability
- Speech or Language Impairment
- Traumatic Brain Injury
- Visual Impairment
- Early Childhood Developmental Delay

# KPBSD

## Number of Students in Each Eligibility Category

	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Change	
Autism	16	20	23	34	38	44	44	54	63	65	74	73	87	97	110	119	110	94	587.5%
Cognitive Impairment	34	39	37	41	38	38	35	30	29	29	38	34	33	35	34	31	26	-8	-23.5%
Deaf-Blindness	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	N/A
Developmentally Delayed	46	73	91	104	109	117	122	110	123	134	126	124	120	133	139	154	158	112	243.5%
Emotional Disturbance	71	91	87	73	66	72	59	54	47	49	58	60	55	68	68	76	85	14	19.7%
Hearing Impaired	11	7	12	8	9	8	8	9	5	9	9	9	11	8	10	9	12	1	9.1%
Multiple Disabilities	36	35	35	37	34	37	30	26	26	26	30	35	32	36	36	30	36	0	0.0%
Orthopedic Impairments	10	10	8	8	8	7	7	9	9	10	7	8	7	3	3	2	3	-7	-70.0%
Other Health Impairments	59	68	104	135	143	151	165	168	188	186	202	221	241	256	262	276	269	210	355.9%
Specific Learning Disabilities	657	654	621	624	630	627	573	543	484	472	495	539	551	566	564	581	593	-64	-9.7%
Speech or Language Impairments	300	294	307	299	267	296	312	344	338	367	351	317	305	283	302	356	397	97	32.3%
Traumatic Brain Injury	7	6	7	5	3	4	2	4	4	4	6	8	11	9	9	5	4	-3	-42.9%
Visual Impairments	6	4	6	6	5	6	5	5	5	6	7	7	6	6	6	6	5	-1	-16.7%
	1253	1301	1338	1374	1350	1407	1362	1356	1321	1357	1403	1435	1459	1500	1544	1646	1699	446	35.6%

# **KPBSD Classified Special Education Staff**

- **194 full time Paraprofessionals  
(7 hours per day)**
  - **145 are funded from the general fund**
  - **48 funded from Title VI-B Grant**

**Plus, 13 part-time classified staff members:  
(seven general fund, six from VI-B)**

# Certified Staff

- 66 (3 are half day) Resource Teachers
- 21.5 Self-Contained Classroom Teachers
- 4 ED/Behavior Classroom Teachers
- 16.5 Speech Language Therapists
- 12 School Psychologists
- 1 Vision Specialists

# Certified Staffing

- **1 Assistive Technologist and Accessibility Specialist**
- **1 Hearing Specialist**
- **1 Vision-Mobility Specialist**
- **5 Special Education Preschool Teachers**
- **1 Child Find Coordinator (Grant Funded)**
- **1 Adaptive PE Teacher**
- **5 Occupational Therapists (contract)**
- **1.4 Physical Therapists (contract)**

# District Office Staffing

- Director of Pupil Services
- 2 Program Coordinators
- 3 administrative assistants

# State Funding\*

- State Block Funding (20% adjustment to ADM)- Does not depend on the numbers of students served in special education
- Intensive Needs Funding

\*Both state funding sources go to into the district general fund

# **Intensive Needs Funding**

**A district is eligible for intensive needs funding for each special education student who needs and receives intensive services and is enrolled on the last day of the count period.**

# Intensive Needs Funding

- Student needs and receives individual attention
- Services that are significantly more complex and frequent
- Require significantly more resources based on a state review of submitted files
- 7 criteria that must be met

# Intensive Needs Funding

**7 criteria** that must be met

(Kindly review Intensive Review Sheet provided)

**District reviews student eligibility and IEPs for submittal the state for review. The state reviews and makes determination**

# Federal Grants

- **IDEA Federal Funding**  
**(Funded at 15% of mandate)**
  - **Title VI-B (students age 6-22)**
  - **Title 619 (students age 3-5)**

# Use of Federal IDEA Grants

- Shall be used only to pay the **excess costs** of providing special education and related services to children with disabilities
- To supplement state, local, and other Federal funds and **not to supplant** such funds
- Not to reduce level of expenditures made by the local education agency

# Maintenance of Effort (MoE)

The district is required to keep expenditures for special education and related services the same or higher than during the previous fiscal year.





# Thank You! Questions?



Meeting with legislators  
in Juneau ...

"I encourage any student who is reading this to get involved with our school board, and to take the time to write to your Representative and Senator and let them know what's going on in your school!"

-Calvin Mitzel, Soldotna High School, KPBSD Board of Education Student Representative



Sharing our school stories!

"The respect we were shown as a group and on an individual basis by everyone we met with to talk about schools on the Kenai, from the Commissioner of Education, and the Governor of Alaska, to the members of the House and the Senate showed me the value of a student's voice."

-Sabrina Ferguson, Ninilchik School, KPBSD Information Committee Student Representative

The mission of the Kenai Peninsula Borough School District is to empower all learners to positively shape their futures.