

Key Communicators Collaboration

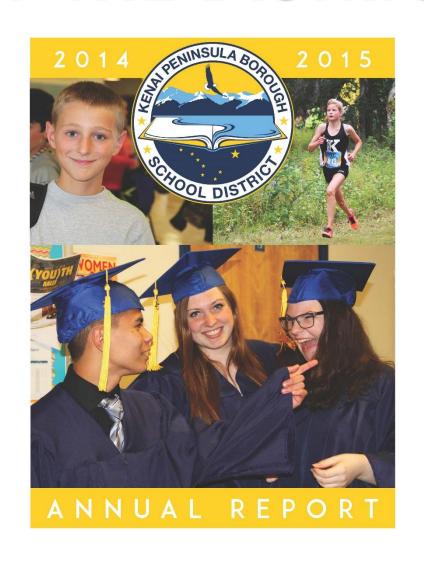
February 2, 2016

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)





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



KnowledgeWorks Forecast 3.0 A Glimpse into the Future of Learning



"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 (

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.



geography

For KnowledgeWorks' full forecast on the future of learning, see Recombinant Education: Regenerating

the Learning Ecosystem

knowledgeworks.org/

strategic-foresight

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

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

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

At the same time, geographic and virtual communities will take ownership of learning in new ways, blending

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 it with other kinds for success.

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.



of activity.

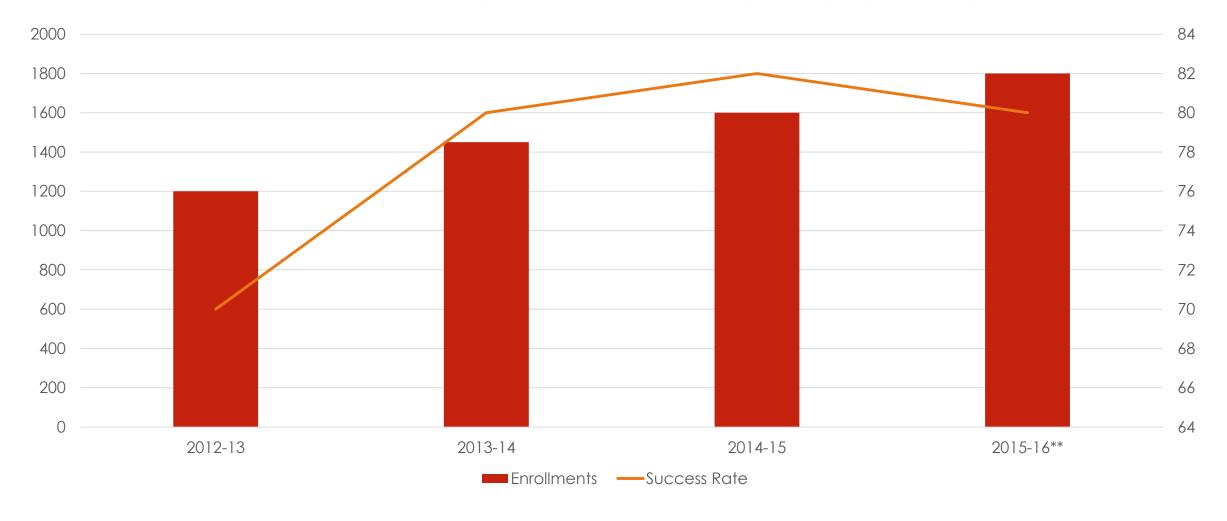
WHATIS "BLENDED LEARNING?"

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

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

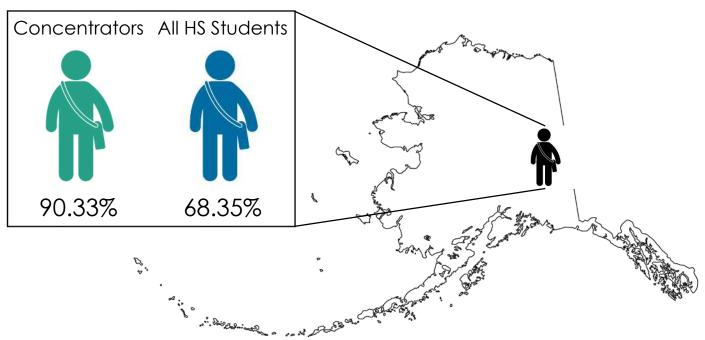
CAREER AND TECHNICAL EDUCATION:



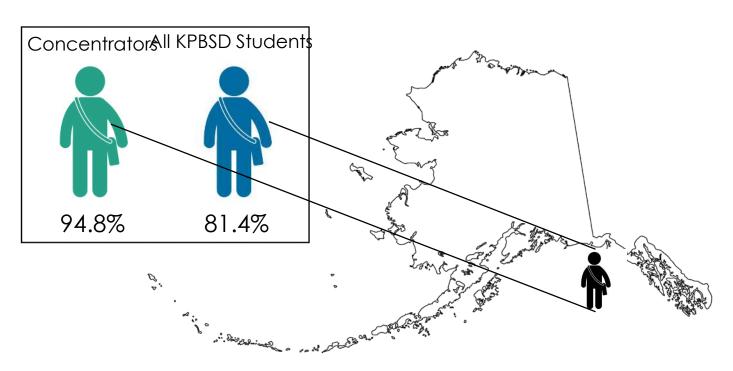
PARTICIPANTS AND CONCENTRATORS
DEFINED BY CARL PERKINS GRANT

- 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)	Ś
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).

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: <u>Preliminary FY17 Budget</u>
- Reductions almost balanced; PTR FTE reduction; District level
- Negotiations
- Next steps

FY17 PROJECTED REVENUES

State of Alaska

Kenai Peninsula

Borough

Other

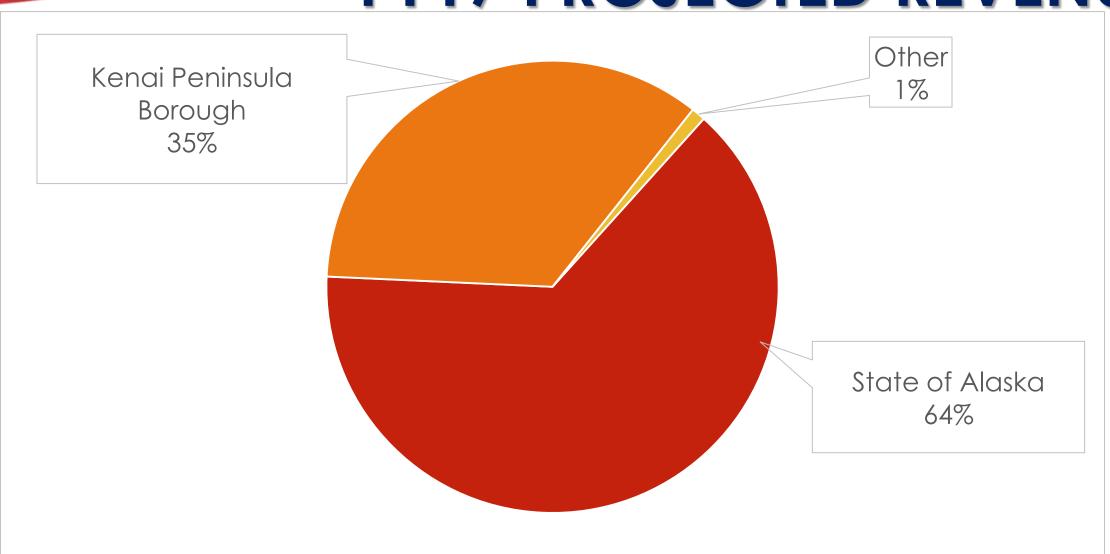
\$ 88,425,034

48,238,432

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 Sand Transfers

\$ 138,043,466 142,925,589

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

EY 15 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)
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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 (550,000)

Secondary

Total Reductions

(\$1,375,000)

FY17 BUDGET REDUCTION DETAIL

Reduction of 5.26 FTE at District Office (\$

Reduction of Supplies, Travel, Pro/Tech, Software, Equipment at D/O Reduction of 25.65 FTE Teachers, 1.0 FTE Counselor, 2.0 FTE School

Admin

Reduction of transfer to Food Service

2% Reduction in Estimated Salary/Benefits due to change in budget process

(\$642,348)

(415,050)

(2,537,995)

(100,000)

(902,436)

Total Reductions to FY17 Preliminary Budget

(\$4,597,829)

CURRENT BUDGET BALANCE AFTER REDUCTIONS

Revenues

\$ 138,043,466

Expenditures

(\$ 138,327,760)

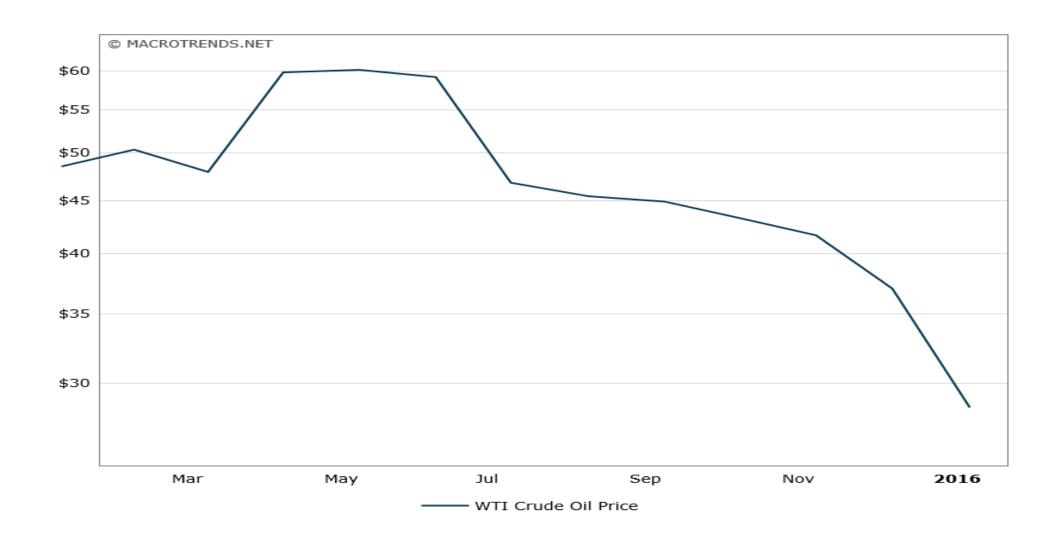
Net Deficit

(\$ 284,294)

CONTINUED FY17 BUDGET OUTLOOK?

Legislative (64% of Revenue)

•Borough (35% of Revenue)



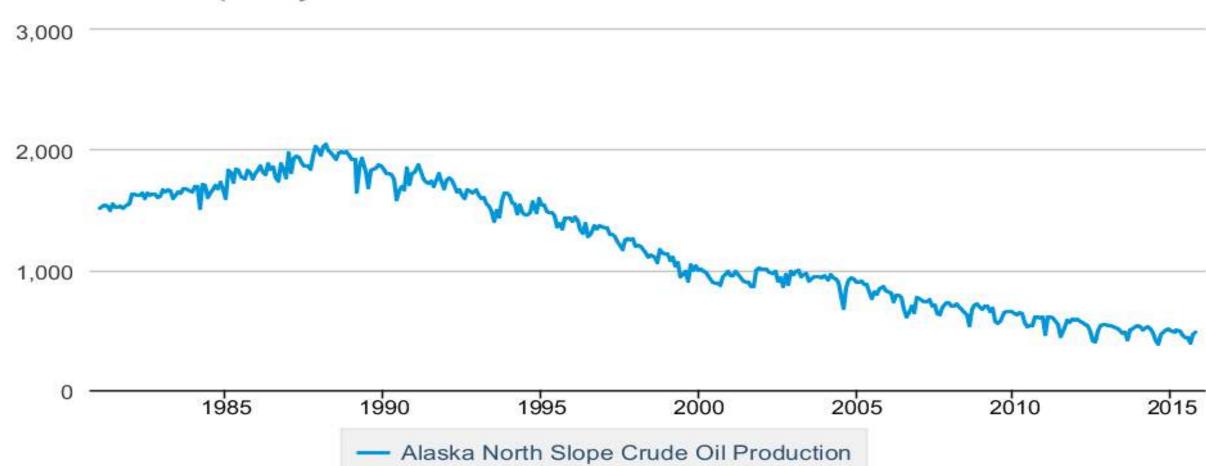
ALASKA FY16 BUDGET ASSUMPTIONS

 Oil averaging \$67.49 per barrel from July 2015 to June 2016

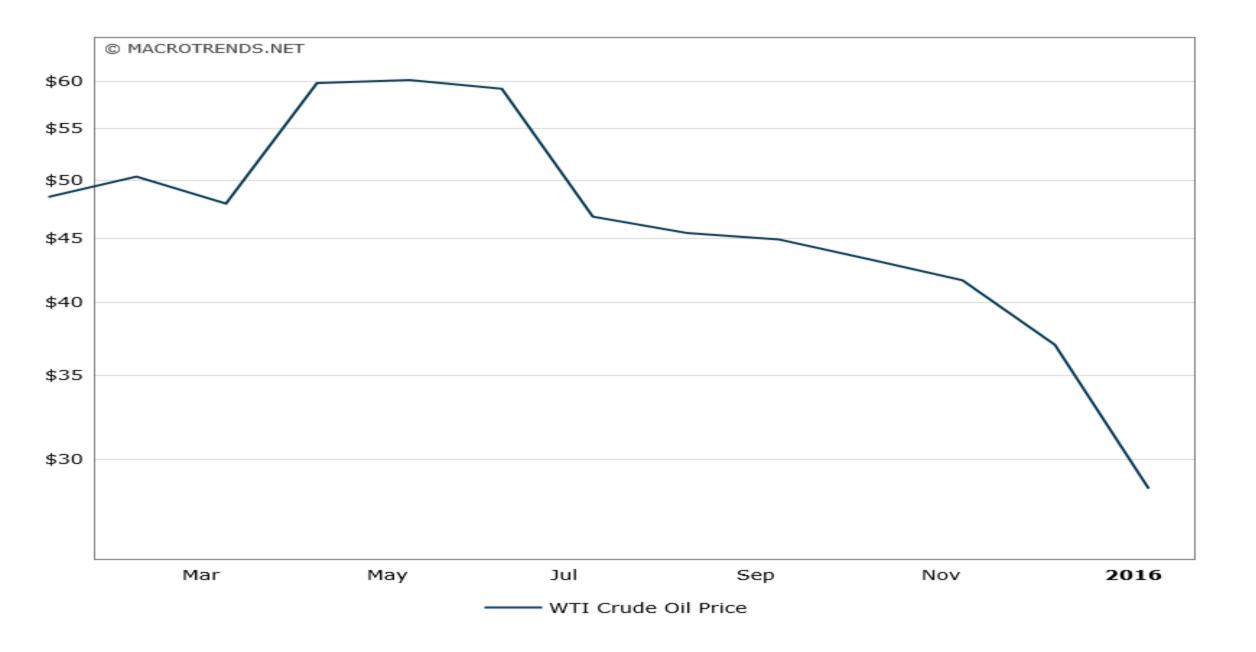
 With production of 500,000 barrels per day for same time period

Alaska North Slope Crude Oil Production

Thousand Barrels per Day







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: <u>Plan for Alaska's Future</u>
- Alaska's Future: <u>akfuture.org</u>

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.