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
• **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

In the future...

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

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 it with other kinds of activity.

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

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.

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.

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

Enrollments & Success Rate
"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
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

Concentrators: 90.33%
All HS Students: 68.35%
KPBSD GRADUATION RATE IN 2014

Concentrators: 94.8%
All KPBSD Students: 81.4%
# Industry Certifications for FY15

<table>
<thead>
<tr>
<th>Certification/Assessment</th>
<th>#</th>
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<tbody>
<tr>
<td>Food Worker Card</td>
<td>35</td>
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<tr>
<td>NCCER</td>
<td>143</td>
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<td>OSHA 10</td>
<td>2</td>
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<tr>
<td>Hazwoper 40</td>
<td>37</td>
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<tr>
<td>Cook Inlet Training Standards</td>
<td>37</td>
</tr>
<tr>
<td>Petro-Chemical Health and Safety</td>
<td>37</td>
</tr>
<tr>
<td>Adult CPR/AED</td>
<td>42</td>
</tr>
<tr>
<td>Infant-Child CPR/First Aid</td>
<td>44</td>
</tr>
<tr>
<td>Certified Nursing Assistant</td>
<td>10</td>
</tr>
<tr>
<td>Emergency Trauma Technician</td>
<td>26</td>
</tr>
<tr>
<td>Personal Care Assistant</td>
<td>6</td>
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<tr>
<td>Certificate of Pharmacy Technician (ExCPT)</td>
<td>?</td>
</tr>
<tr>
<td><strong>Total Certificates</strong></td>
<td><strong>419</strong></td>
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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).
• **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.
• **Process**
  * Input
  * Questions
  * Calendar

• **Overview:** [Preliminary FY17 Budget](#)

• **Reductions** – almost balanced; PTR – FTE reduction; District level

• **Negotiations**

• **Next steps**
<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>State of Alaska</td>
<td>$88,425,034</td>
</tr>
<tr>
<td>Kenai Peninsula Borough</td>
<td>48,238,432</td>
</tr>
<tr>
<td>Other</td>
<td>1,380,000</td>
</tr>
<tr>
<td><strong>Total Projected Revenue</strong></td>
<td><strong>$138,043,466</strong></td>
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</table>
FY17 PROJECTED REVENUE

- State of Alaska: 64%
- Kenai Peninsula Borough: 35%
- Other: 1%
FY17 STATUS QUO
PROJECTED EXPENDITURES

$ 142,925,589
<table>
<thead>
<tr>
<th>FY17 STATUS QUO BUDGET</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
</tr>
<tr>
<td><strong>Expenditures and Transfers</strong></td>
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<tr>
<td><strong>Deficit</strong></td>
</tr>
<tr>
<td>Year</td>
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<tr>
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<tr>
<td>FY12</td>
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<tr>
<td>FY13</td>
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<tr>
<td>FY14</td>
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<tr>
<td>FY15</td>
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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 ($ 650,000) by .5
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)
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Student Travel State Competitions</td>
<td>($25,000)</td>
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<tr>
<td>Curriculum Supplies</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Utilities</td>
<td>(550,000)</td>
</tr>
<tr>
<td>Restructuring Pool Operations &amp; Distance Ed 2.0 FTE</td>
<td>(200,000)</td>
</tr>
<tr>
<td>PTR Reductions of 2.5 FTE Elementary &amp; 4.38 Secondary</td>
<td>(550,000)</td>
</tr>
<tr>
<td></td>
<td>----------</td>
</tr>
<tr>
<td><strong>Total Reductions</strong></td>
<td><strong>($1,375,000)</strong></td>
</tr>
</tbody>
</table>
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)

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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

Source: U.S. Energy Information Administration
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
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.