

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

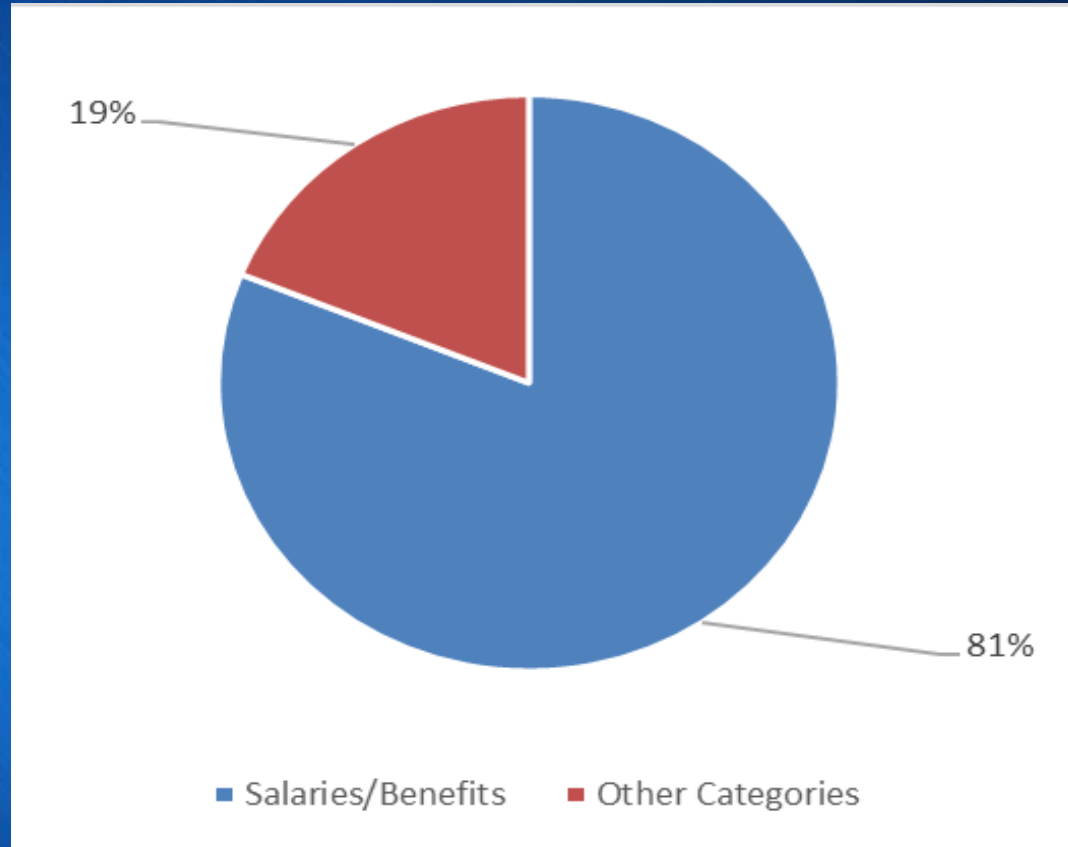
FY18: \$1,869,308

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
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Middle School	1:25
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Elementary	
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Kindergarten	1:20.5
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Grade 1-3	1:22.5
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Grade 4-6	1:24.5
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Small Elementary	1:19.5
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Small Schools	1:17.5
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Change in Pupil-to-Teacher Ratio Recommendation for FY19

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

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.



