

Kenai Peninsula Borough School District

Board of Education Work Session 6/7/22

Staffing Formula Conversation Agenda

- How does the staffing formula work?
 - Projected Enrollment
 - Building level administration provides on Oct 1st their projection for their site's enrollment for the next school year.
 - District Office uses the OASIS 20 Count and a 1-day count to compose the District enrollment projections.
 - Kindergarten is usually based on a three-average.
 - Reconcile both projections to conclude a projected enrollment for each site
 - Projected enrollment into Staffing Formulas

- Certified Staffing
 - Basic overview of each staffing section
 - HS, MS, Large Elementary, Small Elementary, Small School
 - Notable changes
 - FY15 MS/HS PTR 1:24 to 1:24.5
 - FY16 HS/MS PTR 1:24.5 to 1:25
 - FY16 Elementary Small Schools K-6 250 added
 - FY17 HS/MS AP .5 if ADM 200-350 and 1.0 if ADM >350 to .5 if ADM 350-399 and 1.0 if ADM >=400
 - FY17 Elementary AP 1.0 if ADM >400 to .5 if ADM 400-449 and 1.0 if ADM >=450
 - FY20 HS PTR 1:25 to 1:30

- Programmatic Staffing
 - Added to staffing formula in FY09
 - Increased staffing of 40 full-time equivalents (FTE's) totaling \$3,073,520 was added in FY09 to allow recovery of targeted elective offerings such as vocational education, credit recovery, creative/practical arts and foreign language. Secondary counselors, interventionists to address student needs in grades K-8 district-wide, and to expand the middle school reading program were also added to meet the needs of certain segments of students. (This was in the FY09 Comprehensive Annual Financial Report, page 27)
 - HS and MS 15% of the teachers generated by the formula
 - Small Schools <200 1.0 if 7-12 ADM 8-20, 2.0 if 7-12 ADM 21-40, 1:19 if ADM 7-12>40 (now called Secondary Staffing instead of Programmatic Staffing)
 - Elementary Schools Intervention .5 if ADM 200-350, 1.0 if ADM >350
 - Large Elementary Specialist 1.5 if ADM <270, 2.0 if ADM 270-345, 2.5 if ADM 346-409, 3.0 if ADM >= 410 or Small Elementary 1.0 per school
 - Read 180 not using that specific program but staffed for reading teachers at MS

- Current certified positions outside the formula
 - Elementary Counselor
 - Small Schools Counselor
 - CTE SB84
 - SpEd – federally mandated to provide services based on student need
 - Teacher
 - Related Service Providers
 - Grant Funded
 - Title I
 - Migrant
 - Title IV
 - Title VI
 - Title VI-B
 - Perkins
 - Title IIA
 - CAP
 - Certificated DO Admin
 - Director
 - Coordinators
 - ESSER – Some positions paid out of ESSER fund are outside the staffing formula (mentioned above) and some are part of the staffing formula.
 - ESSER I - \$2,295,953 (6 FTE counselors and 5 FTE SSL Liaisons)
 - ESSER II - \$9,088,405 (75 Certified FTE, 14 Non-Certified FTE)
 - ESSER III - \$20,414,897 (78 FTE Certified and Non-Certified)

- Alternative Schools Staffing formula/Budget
 - BP 6183 and AR 6183
 - Kenai Alternative
 - Homer Flex
- Support Staffing
 - Custodian
 - FY18 HS/MS 125 ADM to 200 ADM
 - FY18 Elementary 100 ADM to 125 ADM
 - Secretarial
 - FY14 added .50 FTE if ADM >250 and Preschool Program
 - Bookkeeper
 - Counseling Assistant
 - Library Aides
 - Instructional Aides at site with one teacher
 - FY14 Added .44 FTE if ADM 15-18 and .88 FTE if ADM 19-22
- Current support position outside the budget
 - Exempt