

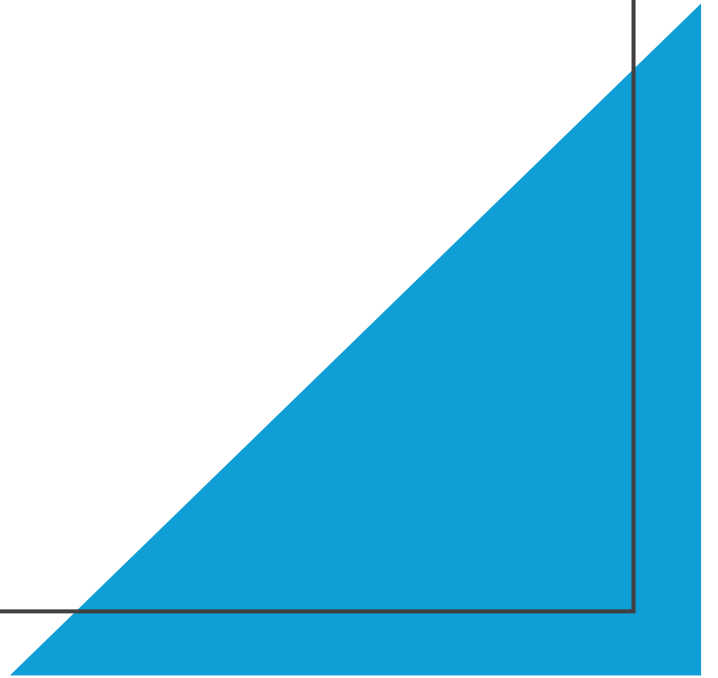
KPBSD BOE Finance Committee Meeting

March 25, 2025



Purpose:

Share the impact each potential reduction will have on school sites and the operation of the District



Middle College

What does a reduction in Middle College look like and what is the impact. Are there other ways to support dual enrollment or to support the middle college? Does the reduction of half to the middle college include the teaching position associated with the program?

Reducing enrollment to 75 would eliminate the need for 1 person from this program. Currently there is 1 teacher handling 60% of the students and Anna Leah is facilitating 40% of the case load. The JumpStart program would continue to support dual enrollment opportunities. It is recommended to retain the teacher in their current role. Anna Leah would maintain oversight of these programs and will focus on expanding CTE offerings in alignment with the district's strategic plan.

However, a significant challenge to increasing CTE programs lies in the physical limitations of our facilities. Without site expansions or upgrades to meet current specifications, KPBSD's ability to grow CTE offerings will remain restricted, even if additional funding becomes available.

Exploring alternative pathways could mitigate some of these physical constraints, but this introduces another challenge: recruiting qualified instructors. Finding educators with the necessary certifications for various pathways has proven difficult, as many potential candidates are unwilling to leave higher-paying industry positions for teaching roles under a Type M certification.

Addressing these barriers will require strategic planning and innovative solutions to ensure we can continue to expand high-quality CTE programs that meet the needs of our students and align with workforce demands.

QUEST

Plan for alternative services

Quest support at the District Level

Alaska Statute AS 14.30.352 Programs for Gifted Children:

- (a) Every school district shall establish educational services for gifted children that provide for student identification, student eligibility, student learning plans, and parental and student participation, including an appropriate review process, consistent with regulations adopted by the department.
- Students are identified through teacher or parent referrals and MAP data (95th percentile or higher)
 - Student eligibility determined through academic, creativity and cognitive assessment as well as district assessment data.
 - If eligible, Student Learning Plans are created with student and parent participation.

KPBSD Quest District Data

Total Numbers of Quest Students by region and level (Elementary is 3rd - 6th and Middle is 7th - 8th)

Seward/Hope –	<u>Elementary</u> – 7	<u>Middle</u> – 7
Homer/Chapman/Ninilchik –	<u>Elementary</u> – 15	Middle – 12
Central Peninsula –	Elementary – 47	Middle - 39
Soldotna Montessori Charter School -	Elementary - 8	

KPBSD Quest will be for 3rd through 6th grade. Middle and high schools will provide enrichment through class options.

Proposal 1:

- Each elementary school will have a “Quest advocate” for their school. The Quest advocate will be responsible for:
 - Meeting with parents and school staff regarding Quest referrals
 - In cooperation with school psychologist, conducting evaluation for Quest
 - If eligible, creating the Student Learning Plan for the student
 - Following up with the teachers to ensure that the student has access to enrichment activities through the grade level curriculum and/or accelerated content
- Quest advocates may receive compensation for total Quest referrals or per Quest referred/eligible student.

Each elementary school will have stipend opportunities for coaches to run clubs outside of contract time to prepare student groups, including Quest eligible and other interested students, for district wide events.

A stipend will be provided to a teacher or staff member to organize and run each districtwide Quest event. These events may be held on weekends.



QUEST

Proposal 2:

- KPBSD maintains one to two district Quest teacher(s) responsible for:
 - Updating Student Learning Plans annually
 - Meeting with parents and school staff regarding new Quest referrals
 - In cooperation with school psychologist, conducting evaluations for Quest
 - If eligible, creating the Student Learning Plan for the student
 - Following up with the teachers to ensure that the student has access to enrichment activities through the grade level curriculum and/or accelerated content
- Each elementary school will have stipend opportunities for coaches to run clubs outside of contract time to prepare student groups, including Quest eligible and other students, for district wide events.
- A stipend will be provided to the district Quest teacher to organize and run each districtwide Quest event. These events may be held on weekends.

For either proposal, Districtwide Quest events may include:

- Mind-a-Mazes
- District Math Competition
- Film Festival
- Forensics



QUEST

PTR

See document provided by Nate Crabtree to see the impact of increasing PTR by single digits.

ELEMENTARY SCHOOLS GRADES K-6 >=250

Elementary Classroom	Kindergarten	1:20.5 pupil/teacher ratio
	Grades 1-3	1:22.5 pupil/teacher ratio
	Grades 4-6	1:24.5 pupil/teacher ratio

Elementary Specialists	1.5 FTE if enrollment <270
	2.0 FTE if enrollment 270-345
	2.5 FTE if enrollment 346-409
	3.0 FTE if enrollment >=410


Elementary Intervention	.50 FTE if enrollment 200-350
	1.00FTE if enrollment >350

ELEMENTARY SCHOOLS GRADES K-6 100-249

Elementary Classroom	1:19.5 pupil/teacher ratio
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Elementary Specialists	1.0 FTE per school
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Elementary Intervention	.50 FTE per school
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KPBSD
Staffing
Formulas-
Certified

HIGH SCHOOL/MIDDLE SCHOOL

Secondary Classroom	1:30 pupil/teacher ratio Grades 9-12 1:25 pupil/teacher ratio Grades 7-8
Secondary Program Staffing	15% of classroom allocation
Secondary Counseling	1:250 pupil/teacher ratio Grades 9-12 1:350 pupil/teacher ratio Grades 7-8
Secondary Library	.50 FTE if enrollment ≥ 200 1.0 FTE if enrollment ≥ 600
Secondary AD	.50 FTE if enrollment > 250 (High Schools only)
Secondary Read 180	.50 FTE if Grades 7-8 enrollment 80-150 1.0 FTE if Grades 7-8 enrollment > 150
Secondary Intervention	.50 FTE (Middle School only)

KPBSD
Staffing
Formulas-
Certified

SMALL SCHOOLS<200

Small Schools Elementary Classroom

1:17.5 pupil/teacher ratio Grades K-6 (1.0 FTE minimum) if ADM <25

Small Schools Elementary Specialists


1.0 FTE if Grade K-6 enrollment >100

Small Schools Secondary Program Staffing

1.0 FTE if Grades 7-12 enrollment 8-20
2.0 FTE if Grades 7-12 enrollment 21-40
1:19.5 pupil/teacher ratio if Grades 7-12 enrollment > 40

Small Schools Intervention

.50 FTE if enrollment \geq 75 (K-6 and K-8 schools only)



KPBSD Staffing Formulas- Certified

ELEMENTARY SCHOOLS GRADES K-8

Elementary Custodian	Average of 1.0 FTE/20,000 Square Feet and 1:125 pupil/custodian ratio
Elementary Secretary	1.0 FTE if enrollment ≤ 275 1:275 pupil/secretary ratio if enrollment > 275
Elementary Library Aide	.38 FTE if Grades K-6 enrollment ≤ 275 .44 FTE if Grades K-6 enrollment > 276

KPBSD
Staffing
Formulas-
Support
Staff

MIDDLE SCHOOL

Middle School Custodian	Average of 1.0 FTE/22,000 Square Feet and 1:200 pupil/custodian ratio
Middle School Secretary	1:200 pupil/secretary ratio, .88 FTE minimum
Middle School Counseling Assistant	.50 FTE if enrollment 200-400 1.0 FTE if enrollment >400
Middle School Library Aide	.44 FTE per school

KPBSD Staffing Formulas- Support Staff

HIGH SCHOOL

High School Custodian	Average of 1.0 FTE/22,000 Square Feet and 1:200 pupil/custodian ratio
High School Secretary	1:250 pupil/secretary ratio
High School Bookkeeper	1.0 FTE per school
High School Counseling Assistant	.50 FTE if enrollment 200-400 1.0 FTE if enrollment >400
High School Library Aide	.44 FTE per school

KPBSD Staffing Formulas- Support Staff

SMALL SCHOOLS <100

Small School Custodian	Average of 1.0 FTE/18,000 Square Feet and 1:100 pupil/custodian ratio, .25 FTE minimum
Small School Secretary	.88 FTE per school

SMALL SCHOOLS >100 WITH HIGH SCHOOL

Small School Custodian	Average of 1.0 FTE/18,000 Square Feet and 1:100 pupil/custodian ratio
Small School Secretary	1.0 FTE if enrollment <225 1.5 FTE if enrollment >= 225

KPBSD
Staffing
Formulas-
Support
Staff

Historical: Distance and Remote Staffing

Distance and Remote staffing allocations from FY17 to the present. The breakdown includes FTE from general funds and FTE from Special Revenue allocated for Distance Staff, as well as the two years we had Remote Staff FTE from Special Revenue, which was funded through ESSER COVID relief funds.

	FTE - General Funds	FTE- Special Revenue	Remote FTE - Special Revenue	Total FTE
2016-17	7.25			7.25
2017-18	7			7
2018-19	7	0.25		7.25
2019-20	6.5			6.5
2020-21	8	0.25		8.25
2021-22	9.5	0.25	4	13.75
2022-23	9.5		3	12.5
2023-24	9.5			9.5
2024-25	8.5			8.5
2025-26	8.5			8.5

59 Classes taken by students from Homer High (2 Middle College)
155 Classes taken by students from KCHS (32 Middle College)
124 Classes taken by students from Nikiski (15 Middle College)
84 Classes taken by students from Seward (13 Middle College)
90 Classes taken by students SOHI (78 Middle College)
Total of 512 courses from larger schools (140 are Middle College university studies and Middle College advisory classes)

Distance education numbers per teacher.

1. 7
2. 96
3. 153 (Most Middle College university studies and Middle College advisory classes)
4. 60
5. 30 (.5 FTE)
6. 42
7. 82
8. 48
9. 154
10. 53

Total students taking courses : 725

Distance Education- PTR and Classes



Distance Education and Remote-Continued

The large schools are taking a varied number of courses.

KCHS has the most students utilizing Distance by the large schools. 53 in Keyboarding, 26 in Employability Skills, and then a smattering in Comp Apps, Creative Writing, Environmental Sci, Geography, and Music Theory. There are not enough students for them to offer a section of these classes which is most likely why they went through distance. There are enough offerings within their building for the students to gain credit credits required for graduation. It would just be different classes and not necessarily what the students want for their first choice.

Homer High is the second high user of the big schools. The largest course is Geography. Other than that the courses are taken by four or five students. Like KCHS, students would be able to reach their graduation requirements by taking classes in the school. They are opting for different classes through distance education. There are a few that are in classes that Homer teaches, but due to scheduling conflicts, they aren't able to get into the courses currently.

Nikiski seems to be using distance for their primary teaching of AK history, geography, and foreign language. They do have other students in other classes, but it is limited and typically due to schedule conflicts.

Seward is using it for their health, and then I would call it mop up duty,...filling holes in schedules.

SOHI has 4 in keyboarding, 1 in health, 1 in and LA class, and 4 in French. That is all they have.

Alternative Schools

See BP 6183 and AR 6183

Reduction of staff impact at Homer Flex and Kenai Alternative

Small school staffing- What would this look like at Alternative Schools?

Plan for reduction on staff at the school site- Graduation Requirements

Homer Flex FY25 as of 03.14.2025

Staffing Categories	FTE	
Principal/Teacher	1.00	
Teacher	2.50	
Counselor	0.50	.25 is from CSI and Alt Schls Grant
SpEd Teacher	0.50	
Total FTE	4.50	

Kenai Alternative (KALT) FY25 as of 03.14.2025

Staffing Categories	FTE	
Principal/Teacher	1.00	
Teacher	4.75	Currently .75 FTE is Vacant
SpEd Teacher	0.50	
Total FTE	6.25	



Support Staff 5- & 10- Day Reduction- Proposed Calendars

Aide Instructional, (189) Library, Special Education

Non-student contact days- See attached calendars

5 day August 13, 14, 15, 18, 19

10 day August 13, 14, 15, 18, 19, October 10 & 24, February 13, March 6, May 22

Tutor (189)


5 day August 13, 14, 15, 18, 19

10 day August 13, 14, 15, 18, 19, October 10 & 24, February 13, March 6, May 22

School Nurse (191)

5 day August 14, 15, 18, 19, October 10

10 day August 14, 15, 18, 19, October 10, 23, 24, February 12, 13, March 6



Support Staff 5- & 10- Day Reduction- Possible Calendars

School Secretary I (192) No Reduction

Administrative Secretary I (192)- No Reduction

Head Secretary II (199)- No reduction

School Secretary II (199)- No reduction

School Secretary III (206)- Reduction of 7 days

July 31, August 1, 4, 5, June 1, 2, 3

High School Secretary III (206) – (HHS, KCHS, NMHS, SOHI, SWHS)

July 31, August 1, 4, 5, June 1, 2, 3

Student Support Liaison

Student Support Liaison **How will principals work around not having student support liaisons in the building?**

With the reduction in distance education, there is a growing need to shift focus toward supporting smaller schools and their specific course offerings. Larger schools, such as Seward High, Nikiski, Homer, Kenai Central High School (KCHS), and Soldotna High School (SOHI), will no longer rely on these offerings.

The original purpose of the Student Success Liaisons (SSLs) was to assist with district-wide direction and allow students to participate in distance education regardless of their location. However, the focus has now shifted to ensuring that smaller schools have access to the necessary course offerings to help their students meet graduation requirements. Larger schools, with their existing staffing and resources, are already well-positioned to meet these requirements independently.

As a result of this shift in priorities, the role of SSLs is no longer essential in larger schools. Their resources would be better allocated to smaller schools where they can have a more significant impact on student success.

Plan for Sites to support students not on track to graduate

Options

District Administration Support Services

Human Resources

1. FY21 Recruiting Specialist
2. FY26 Title IX Coordinator

Finance

1. FY17 Accounting Technician (Accounts Payable)
2. FY20 Payroll Specialist

Information Services

1. FY26 Webmaster

Operations and Maintenance

1. FY26 Supply Buyer
2. FY26 Pools Supervisor

Student Support Services - Instruction

Elementary/Secondary Education

1. FY17 Director positions went from 3 FTE to 2 FTE
2. FY20 Director positions went back to 3 FTE
3. FY22 Cut one Director – Back to 2 FTE.
4. FY18 Cut one Special Education Coordinator-Back to 2

District Administration

1. FY18 Administrative Assistant
2. FY22 Assistant Superintendent
3. FY23 Director of Communications

District Office Reductions (10 Year History & SY 25/26)

Curriculum

What won't we do?

Social studies- we haven't updated for 18 years. The last purchase was 12 years ago. The standards just changed this year. OER and OSC materials are very limited for Social studies. Many have frameworks, but no resources. With the cost of the curriculum and the lack of money, this would not happen next year. We would have to punt and do the best we can with what we have. We would have to try to align our current resources with the new standards.

We will be dropping Discovery Ed. We have had it over 18 years. It is a large video/lesson planning resource teachers use.

We have some subscriptions that we pay annually for and those would be continued. Currently we spend \$258,892.98 for subscriptions. By dropping discovery (\$106, 870) our focus would most likely be on World languages as it is on a yearly contract and the program, we use is Middlebury. We would need to assess the cost of this digital resource and determine if we continue to use it. If we choose not to use Middlebury, KPBSD would need to have a suitable substitute that is cost effective for our budget crunch. There are roughly 7 OER and 3 OCS resources for world languages, but we have not researched them at this time to determine their viability.

Breakdown of current subscription services we pay yearly.

ALEKS	\$ 21,666.60
Discovery Ed	\$ 106,870.00
Middlebury	\$ 71,250.00
Newsela	\$ 30,591.00
Great Body Shop	\$ 28,515.38
	\$ 258,892.98

Curriculum

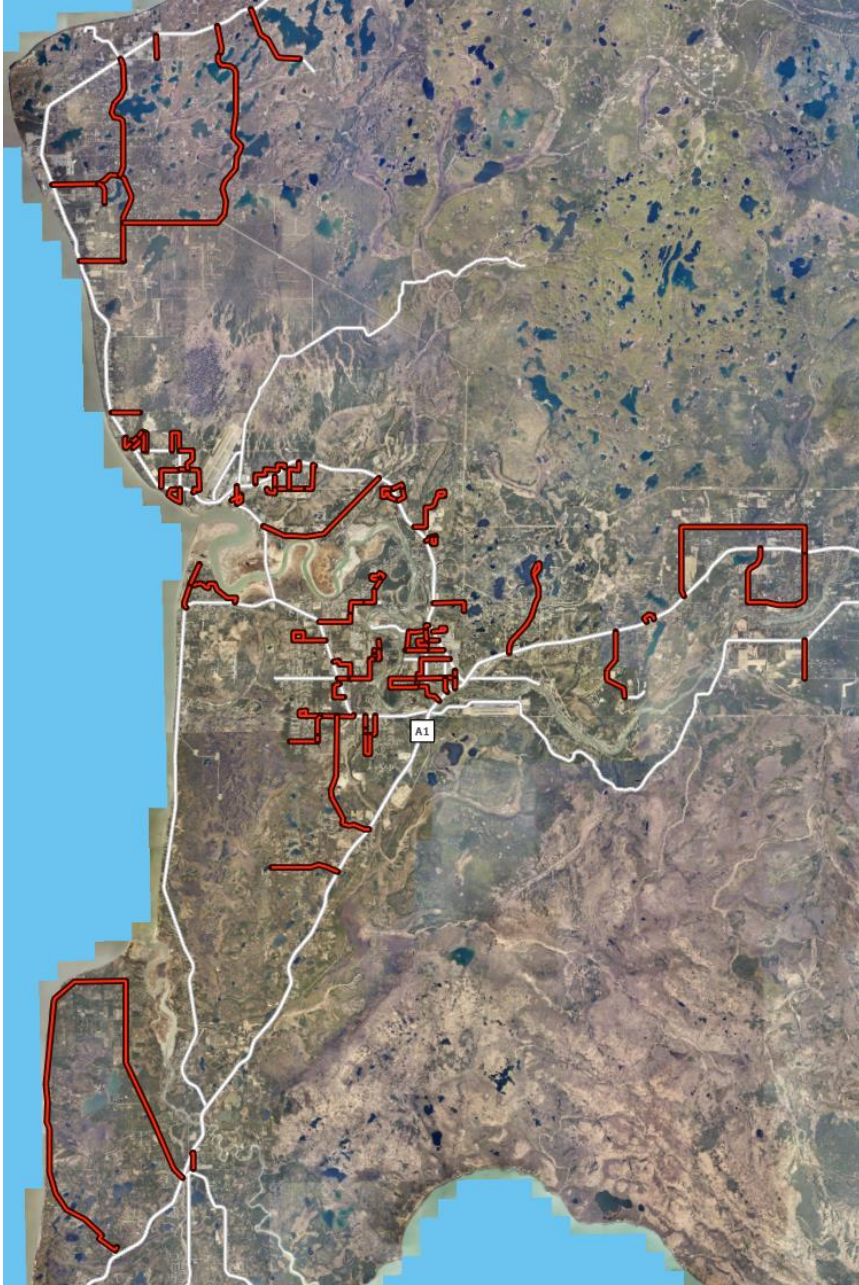
What does the curriculum cut mean? What will be impacted next year?

A reduction in the curriculum budget would necessitate exploring cost-effective alternatives, including free instructional programs. Open-Source Curriculum (OSC) refers to online instructional resources that can be freely used, distributed, and modified. Similarly, Open Educational Resources (OER) are freely available materials that can be used, adapted, and shared under specific licensing agreements. Both OSC and OER present opportunities to reduce costs while maintaining access to educational resources.

In light of potential budget constraints, we would prioritize researching and identifying programs that align with the standards approved by the State of Alaska and the Kenai Peninsula Borough School District (KPBSD) Board of Education. However, it is important to acknowledge the challenges associated with these resources.

The primary disadvantages of OER and OSC include the lack of professional development support, pre-aligned standards, and guaranteed quality assurance. Additionally, these resources often require significant customization and adaptation, which increases the workload for schools and districts. Successful implementation of open-source curriculums demands careful planning, investment in teacher training, infrastructure upgrades, and ongoing support systems. Without addressing these challenges proactively, we risk falling short of fully realizing the benefits these solutions can offer.

To ensure a smooth transition, it will be essential to approach curricular changes in a deliberate and systematic manner. A proactive strategy will allow us to address potential obstacles effectively while maximizing the potential of free instructional resources to meet our district's needs.



2025 Regular Education School Bus Route Reductions / Consolidation

- Reduction of \$550,000 from General Fund – Removal of Transfer
- 2.3% Inflation Anchorage CPI-U impact on contract
 - Reduce seven buses – to keep within the budget

Areas Impacted:

- Nikiski
- Kenai
- Sterling
- Soldotna
- Kasilof

2025 Regular Education School Bus Route Reductions / Consolidation Nikiski Area

- Halbouty
- Island Lake
- Cabin Lake
- Holt Lamplight
- Miller Loop
- McGahan Dr
- Borgen Ave



2025 Regular Education School Bus Route Reductions / Consolidation Kenai Area



- VIP / Cannery
- Watergate/Setnet Pirate
- Beaver Loop
- Ciechanski
- Woodland / 4th, 3rd, 2nd
- Gill
- Candlelight
- Magic
- Wildwood
- Aliak/Highbush
- Primrose / Fern
- Old town
- Lawton/Auk / Tinker
- Strawberry /Carver
- Borgen Ave
- Silver Salmon
- Lupine
- Channel way
- Inlet woods
- California

2025 Regular Education School Bus Route Reductions / Consolidation Soldotna Area



- Murwood /Prairie / Sonder
- Skyline / Community College
- West & East Poppy Lane
- Knackstedt / Fern / Radcliff
- Ciechanski
- Gaswell / Jones
- Wendy
- Echo Lake
- Commerce
- Mackey Lake
- Forest
- Wisper Lake / Grassy Vale
- Irons /Spruce
- Marydale
- Knight
- Night Hawk
- Sports Lake
- Kobuck / Brentwood /Redoubt
- Tote Road
- Brown's Lake
- Delta

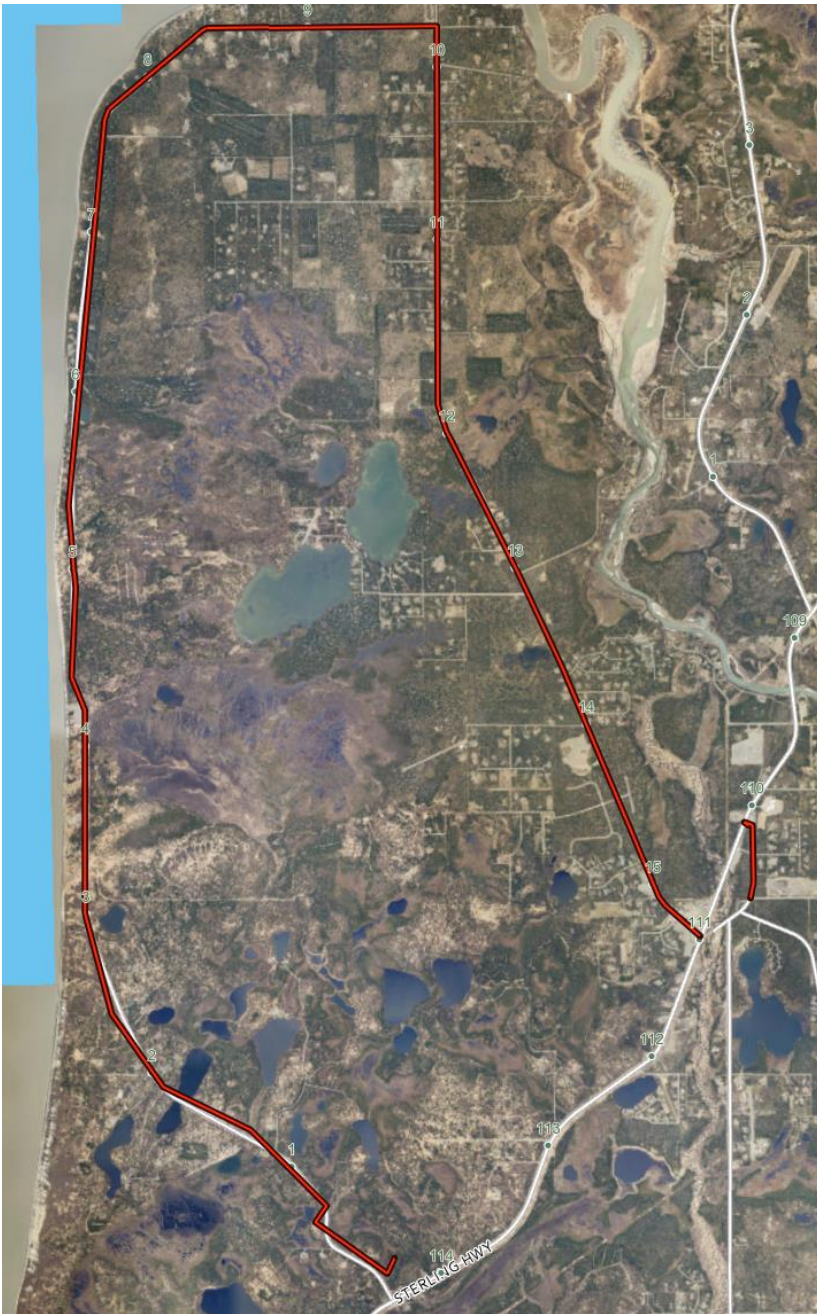
2025 Regular Education School Bus Route Reductions / Consolidation Sterling Area



- Scout Lake
- Robinson Loop / Swanson River
- Forest

2025 Regular Education School Bus Route Reductions / Consolidation Kasilof Area

- Cohoe Loop
- Johnson Lake





Q & A