



# Consolidation/Closure Consideration for 2026-27

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JANUARY 12, 2026

# Why is consolidation being considered?

The Kenai Peninsula Borough School District continues to face financial pressure from declining enrollment, rising fixed costs, and long-term sustainability challenges. Consolidation is not about short term savings alone. It is about making careful, student focused decisions that protect educational opportunities while minimizing disruption to students, families, and communities.

# How options were evaluated:

By applying consistent criteria to identify consolidation options that result in the lowest impact and the greatest overall benefit.

How did you determine which schools should be considered this school year?

**Priority was given to options that:** Do not require adding new bus routes • Do not significantly increase student transportation time • Keep students within their existing communities • Increase opportunities and options for students • Do not close the only school in a community • Allow facilities to remain viable for other public or educational uses

When these criteria were applied districtwide, only a small number of consolidation scenarios met all of them.

# Factors considered to determine Net Savings

Certified Salaries

Non-Certified Salaries

Employee Benefits

Staff Travel

Utilities

Purchased Services

Supplies

Other Expenses

Schools being  
considered

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Paul Banks  
Elementary School

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Seward Middle  
School

**Paul Banks - FY27**

BSA= \$ 6,660.00

		FY27 Projected ADM Revenue Generation				
Line #		Paul Banks	Homer Middle	West Homer Elementary	School D	Total
1	ADM	185.00	159.00	205.00	-	549.00
2	School Size Adjustment	255.90	227.82	277.50	-	761.22
3	District Cost Factor (line 2 x 1.171)	299.66	266.78	324.95	-	891.39
4	SPED Adjustment (line 2 x 1.2)	359.59	320.13	389.94	-	1,069.67
5	CTE Adjustment (line 4 x 1.015)	364.98	324.93	395.79	-	1,085.71
6	Basic Need (line 4 x BSA)	\$ 2,430,797	\$ 2,164,065	\$ 2,635,976	\$ -	\$ 7,230,838
		Proposed Consolidation Revenue Generation				
		Paul Banks	Homer Middle	West Homer Elementary	School D	Total
7	ADM <sup>1</sup>	-	213.00	336.00	-	549.00
8	<b>School Size Adjustment</b>	-	286.14	409.52	-	695.66
9	District Cost Factor (line 8 x 1.171)	-	335.07	479.55	-	814.62
10	SPED Adjustment (line 9 x 1.2)	-	402.08	575.46	-	977.54
11	CTE Adjustment (line 10 x 1.015)	-	408.12	584.09	-	992.20
12	Basic Need (line 9 x \$6,660)	\$ -	\$ 2,718,047	\$ 3,890,035	\$ -	\$ 6,608,082
13	Distribution of displaced students	(185)	54	131	-	-
14	<b>Change in Revenue after Consolidation</b>					
15	Change in Formula Funding (line 5 -1 \$	(622,755)				
16	Change in Quality Schools Grant	(1,496)				
17	Total Change in Funding	\$ (624,251)				

# Paul Banks Elementary School

18	<u>Cost Savings:</u>	
19	Principal 1.00 FTE	\$ 176,251
20	Certified Teachers 2.00 FTE	242,548
21	Custodian 1.50 FTE	128,445
22	Secretary .50 FTE	44,529
	Library Aides .32 FTE	23,901
23	Extra Curricular	8,689
24	Staff Travel	1,170
25	Utilities	110,775
26	Purchased Services	2,149
27	Supplies	17,115
28	Other Expenses	725
29	Total Direct Cost Savings	756,297

		Year 1	Year 2	Year 3	Year 4	Year 5
31	Net Savings from Consolidation	756,297	756,297	756,297	756,297	756,297
32	Revenue lost to school size factor	(624,251)	-	(206,003)	(412,006)	(624,251)
33	Net Gain (loss) on consolidation	\$ 132,046	\$ 756,297	\$ 756,297	\$ 550,294	\$ 344,291
						\$ 132,046

# Paul Banks Elementary School

McNeil - FY27

BSA= \$ 6,660.00

		FY27 Projected ADM Revenue Generation				
Line #		McNeil	Paul Banks	West Homer Elementary	School D	Total
1	ADM	143.00	185.00	205.00	-	533.00
2	School Size Adjustment	209.21	255.90	277.50	-	742.61
3	District Cost Factor (line 2 x 1.171)	244.98	299.66	324.95	-	869.60
4	SPED Adjustment (line 2 x 1.2)	293.98	359.59	389.94	-	1,043.52
5	CTE Adjustment (line 4 x 1.015)	298.39	364.98	395.79	-	1,059.17
6	Basic Need (line 4 x BSA)	\$ 1,987,288	\$ 2,430,797	\$ 2,635,976	\$ -	\$ 7,054,061
		Proposed Consolidation Revenue Generation				
		McNeil	Paul Banks	West Homer Elementary	School D	Total
7	ADM <sup>1</sup>	-	245.00	288.00	-	533.00
8	School Size Adjustment	-	320.70	362.96	-	683.66
9	District Cost Factor (line 8 x 1.171)	-	375.54	425.03	-	800.57
10	SPED Adjustment (line 9 x 1.2)	-	450.65	510.03	-	960.68
11	CTE Adjustment (line 10 x 1.015)	-	457.41	517.68	-	975.09
12	Basic Need (line 9 x \$6,660)	\$ -	\$ 3,046,333	\$ 3,447,761	\$ -	\$ 6,494,094
13	Distribution of displaced students	(143)	60	83	-	-
14	<b>Change in Revenue after Consolidation</b>					
15	Change in Formula Funding (line 5 - 1)	\$ (559,967)				
16	Change in Quality Schools Grant	(1,345)				
17	Total Change in Funding	\$ (561,312)				

# McNeil Canyon Elementary School

18	<u>Cost Savings:</u>								
19	Principal 1.00 FTE	\$	176,251						
20	Certified Teachers 2.00 FTE		242,548						
21	Custodian .50 FTE		42,815						
22	Secretary 1.00 FTE		89,059						
	Library Aides .32 FTE		23,901						
23	Extra Curricular		7,387						
24	Staff Travel		507						
25	Utilities		122,608						
26	Purchased Services		1,661						
27	Supplies		13,065						
28	Other Expenses		725						
29	Total Direct Cost Savings		720,527						
30									
				Year 1	Year 2	Year 3	Year 4	Year 5	
31	Net Savings from Consolidation		720,527	720,527	720,527	720,527	720,527	720,527	
32	Revenue lost to school size factor		(561,312)	-	-	(185,233)	(370,466)	(561,312)	
33	Net Gain (loss) on consolidation	\$	159,215	\$	720,527	\$	535,294	\$	350,061
		\$	159,215	\$	720,527	\$	535,294	\$	350,061

McNeil Canyon Elementary School

## Seward Middle School - FY27

BSA= \$ 6,660.00

		FY27 Projected ADM Revenue Generation			
Line #		Seward Middle	Seward Elementary	Seward High School	Total
1	ADM	106.00	195.00	147.00	448.00
2	School Size Adjustment	162.22	266.70	214.29	643.21
3	District Cost Factor (line 2 x 1.171)	189.96	312.31	250.93	753.20
4	SPED Adjustment (line 2 x 1.2)	227.95	374.77	301.12	903.84
5	CTE Adjustment (line 4 x 1.015)	231.37	380.39	305.64	917.40
6	Basic Need (line 4 x BSA)	\$ 1,540,930	\$ 2,533,386	\$ 2,035,543	\$ 6,109,859
		Proposed Consolidation Revenue Generation			
		Seward Middle	Seward Elementary	Seward High School	Total
7	ADM <sup>1</sup>	-	233.00	215.00	448.00
8	School Size Adjustment	-	307.74	288.30	596.04
9	District Cost Factor (line 8 x 1.171)	-	360.36	337.60	697.96
10	SPED Adjustment (line 9 x 1.2)	-	432.44	405.12	837.56
11	CTE Adjustment (line 10 x 1.015)	-	438.92	411.20	850.12
12	Basic Need (line 9 x \$6,660)	\$ -	\$ 2,923,226	\$ 2,738,565	\$ 5,661,791
13	Distribution of displaced students	(106)	38	68	-
14	<b>Change in Revenue after Consolidation</b>				
15	Change in Formula Funding (line 6 - line 12)	\$ (448,068)			
16	Change in Quality Schools Grant	(1,076)			
17	Total Change in Funding	\$ (449,145)			

# Seward Middle School

18	Cost Savings:							
19	Custodian 1.00 FTE	85,630						
20	Secretary .38 FTE	33,842						
21	Library Aide .44 FTE	32,864						
22	Staff Travel	1,070						
23	Utilities	237,392						
24	Purchased Services	1,546						
25	Supplies	12,727						
26	Other Expenses	725						
27								
28								
29	Total Direct Cost Savings	405,796						
30								
			Year 1	Year 2	Year 3	Year 4	Year 5	
31	Net Savings from Consolidation	405,796	405,796	405,796	405,796	405,796	405,796	
32	Revenue lost to school size factor	(449,145)	-	-	(148,218)	(296,436)	(449,145)	
33	Net Gain (loss) on consolidation	\$ (43,349)	\$ 405,796	\$ 405,796	\$ 257,578	\$ 109,360	\$ (43,349)	

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# Seward Middle School

## Considerations:

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TAKE A **STRATEGIC, PHASED APPROACH** TO SCHOOL CLOSURES.

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DECISIONS MADE NOW SHOULD CONSIDER **BOTH IMMEDIATE IMPACTS AND LONG-TERM SUSTAINABILITY** FOR KPBSD.

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FINAL DIRECTION SHOULD REFLECT THE BOARD'S PRIORITIES FOR MAINTAINING STRONG EDUCATIONAL OPPORTUNITIES ACROSS THE DISTRICT.