

STAFFING FORMULA: Basic Overview

Kenai Peninsula Borough School District

Session Agenda

- Projected Enrollment
- Certified Staffing Formula
- PTR Comparison
- Recent Reductions
- Future Considerations
- Questions and Board Discussion

Projected Enrollment

Calculating the Average Daily Membership (ADM)

Projected Enrollment

1. Building Administrators provide their projection for the following year on October 1st
2. OASIS 20 Day Count
3. Numbers from a one-day count on the last day are rolled forward a grade, to the feeder school, etc...

#1, #2 and #3 are reconciled to come to an agreement on projected enrollment.

* Kindergarten usually based on a 3-year average

ADM for Staffing

	School	K	1	2	3	4	5	6	7	8	9	10	11	12	ADM
	HIGH SCHOOL														
6	Homer High	0	0	0	0	0	0	0	0	0	105	116	79	82	382
7	Kenai Central High	0	0	0	0	0	0	0	0	0	114	153	137	122	526
10	Nikiski Middle/High	0	0	0	0	0	0	35	33	24	28	38	50	40	248
16	River City Academy	0	0	0	0	0	0	0	11	10	12	11	14	5	63
8	Seward High	0	0	0	0	0	0	0	0	0	38	30	39	40	147
9	Soldotna High	0	0	0	0	0	0	0	0	0	172	172	152	155	651
	MIDDLE SCHOOL														
13	Homer Middle	0	0	0	0	0	0	0	74	85	0	0	0	0	159
11	Kenai Middle	0	0	0	0	0	0	107	135	137	0	0	0	0	379
14	Seward Middle	0	0	0	0	0	0	38	35	33	0	0	0	0	106
12	Skyview Middle	0	0	0	0	0	0	0	176	184	0	0	0	0	360
	ELEMENTARY SCHOOLS K-6 >=250														
48	K-Beach Elementary	49	46	53	42	55	69	48	0	0	0	0	0	0	362
51	Mt. View Elementary	58	57	63	65	64	83	0	0	0	0	0	0	0	390
46	Redoubt Elementary	40	36	28	38	41	47	50	0	0	0	0	0	0	280
	ELEMENTARY SMALL SCHOOLS K-6 100-250														
47	McNeil Canyon Elementary	21	15	24	22	15	28	18	0	0	0	0	0	0	143
52	Nikiski North Star Elementary	34	31	26	37	40	34	0	0	0	0	0	0	0	202
33	Paul Banks Elementary	55	55	75	0	0	0	0	0	0	0	0	0	0	185
42	Seward Elementary	32	34	30	31	35	33	0	0	0	0	0	0	0	195
43	Soldotna Elementary	34	35	30	40	37	37	32	0	0	0	0	0	0	245
44	Sterling Elementary	14	14	12	10	20	17	16	0	0	0	0	0	0	103
45	Tustumena Elementary	12	14	19	17	22	15	16	0	0	0	0	0	0	115
50	West Homer Elementary	0	0	0	44	49	58	54	0	0	0	0	0	0	205
	SMALL SCHOOLS <200														
31	Chapman	15	15	17	21	20	22	19	19	17	0	0	0	0	165
32	Cooper Landing	1	1	2	0	2	0	2	1	3	2	1	0	0	15
35	Hope	2	2	1	3	0	2	2	1	0	2	2	1	2	20
56	Kachemak Selo	3	3	4	1	3	4	3	3	2	3	1	0	0	30
37	Moose Pass	0	3	1	4	3	2	3	0	0	0	0	0	0	16
34	Nanwalek	3	3	2	6	8	7	5	4	8	9	4	2	4	65
2	Ninilchik	6	6	6	5	5	7	6	7	5	9	8	7	11	88
40	Port Graham	0	3	4	3	0	1	3	1	3	1	4	2	3	28
49	Razdotna	5	3	3	9	6	6	6	5	5	4	9	5	3	69
3	Susan B. English	2	3	1	6	4	4	5	1	2	3	1	1	1	34
1	Tebughna	0	1	2	1	2	4	0	2	3	4	0	1	1	21
53	Voznesenka	9	11	13	14	10	11	15	10	12	4	9	3	3	124
	PROGRAMS														
66	Homer Flex High	0	0	0	0	0	0	0	0	0	5	5	12	8	30
67	Kenai Alternative High	0	0	0	0	0	0	0	0	0	1	4	10	25	40
15	Marathon	0	0	0	0	0	0	0	1	1	1	1	2	4	10
80	Connections Program	53	55	71	56	71	81	76	74	74	115	95	127	187	1135
	TOTALS	448	446	487	475	512	572	559	593	608	632	664	644	696	7336

Certified Staffing Formula

Certified Staffing Formula: High School

School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	COUNSELOR	COUNSELOR	LIBRARY	A.D.
HIGH SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	MS 1:27 HS 1:32	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	HS ONLY .5 IF ADM>250
6 Homer High	1.00	0.50	11.94	12.00	1.53	1.50	0.50	0.50
7 Kenai Central High	1.00	1.00	16.44	16.50	2.10	2.00	0.50	0.50
10 Nikiski Middle/High	1.00	0.00	8.28	8.00	0.89	1.00	0.50	0.00
16 River City Academy	0.50	0.00	2.09	2.00	0.23	0.00	0.00	0.00
8 Seward High	0.50	0.00	4.59	4.50	0.59	0.50	0.00	0.00
9 Soldotna High	1.00	1.00	20.34	20.50	2.60	2.50	1.00	0.50

Certified Staffing Formula: Middle School

School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	COUNSELOR	COUNSELOR	LIBRARY	A.D.
MIDDLE SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	1:27	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A
13 Homer Middle	1.00	0.00	5.89	6.00	0.45	0.50	0.00	
11 Kenai Middle	1.00	0.50	14.04	14.00	1.08	1.00	0.50	
14 Seward Middle	0.50	0.00	3.93	4.00	0.30	0.00	0.00	
12 Skyview Middle	1.00	0.50	13.33	13.50	1.03	1.00	0.50	

Certified Staffing Formula: Elementary Schools

	School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	COUNSELOR	COUNSELOR	LIBRARY	ELEM SPECIALIST
	ELEMENTARY SCHOOLS K-6 >=250	1/SCHOOL	.5 IF ADM 400-449 1.0 IF ADM >=450	K 1:22.5 1-3 1:24.5 4-6 1:26.5	ROUNDED	N/A		N/A	1.5 IF ADM <270 2.0 IF ADM 270-345 2.5 IF ADM 346-409 3.0 IF ADM >=410
48	K-Beach Elementary	1.00	0.00	14.42	14.50				2.50
51	Mt. View Elementary	1.00	0.00	15.68	15.50				2.50
46	Redoubt Elementary	1.00	0.00	11.15	11.00				2.00
	ELEMENTARY SMALL SCHOOLS K-6 100-250	1/SCHOOL		1:21.5	ROUNDED				1/SCHOOL
47	McNeil Canyon Elementary	1.00		6.65	6.50				1.00
52	Nikiski North Star Elementary	1.00		9.40	9.50				1.00
33	Paul Banks Elementary	1.00		8.60	8.50				1.00
42	Seward Elementary	1.00		9.07	9.00				1.00
43	Soldotna Elementary	1.00		11.40	11.50				1.00
44	Sterling Elementary	1.00		4.79	5.00				1.00
45	Tustumena Elementary	1.00		5.35	5.50				1.00
50	West Homer Elementary	1.00		9.53	9.50				1.00

Certified Staffing Formula: Small Schools

School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	COUNSELOR	COUNSELOR	LIBRARY	ELEM SPECIALIST	A.D.	SECONDARY STAFFING	SECONDARY STAFFING
SMALL SCHOOLS <200	TEACHING OR REGIONAL 1.0 if ADM >= 126	N/A	K-6 1:19.5* 1.0 minimum IF ADM <25	ROUNDED	N/A		N/A	0 IF ADM <=100 1.0 IF ADM >100	N/A	1.0 IF 7-12 8-20 2.0 IF 7-12 21-40 1:21.5 IF 7-12 >40	ROUNDED
31 Chapman	1.00		6.62	6.50				1.00		2.00	2.00
32 Cooper Landing	0.10		1.00	1.00				0.00		0.00	0.00
35 Hope	0.10		1.00	1.00				0.00		1.00	1.00
56 Kachemak Selo	0.20		1.08	1.00				0.00		1.00	1.00
37 Moose Pass	0.10		1.00	1.00				0.00		0.00	0.00
34 Nanwalek	0.50		1.74	2.00				0.00		2.00	2.00
2 Niniilchik	0.50		2.10	2.00				0.00		2.19	2.00
40 Port Graham	0.20		0.72	1.00				0.00		1.00	1.00
49 Razdolna	0.50		1.95	2.00				0.00		2.00	2.00
3 Susan B. English	0.20		1.28	1.00				0.00		1.00	1.00
1 Tebughna	0.10		1.00	1.00				0.00		1.00	1.00
53 Voznesenka	0.80		4.26	4.00				1.00		1.91	2.00
				3.00	*FTE added for classrooms with more than 3 grades						

Programmatic Staffing Allocations



School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	COUNSELOR	COUNSELOR	LIBRARY	A.D.	PRGM 11.25%	PRGM	READING	INTERVENTION	STAFF WITH ADMIN	STAFF W/O ADMIN
HIGH SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	MS 1:27 HS 1:32	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	HS ONLY .5 IF ADM>250		ROUNDED	MS ONLY .50 IF MS ADM 80-150 1.0 IF MS ADM>150	.50 IF MIDDLE SCHL		
6 Homer High	1.00	0.50	11.94	12.00	1.53	1.50	0.50	0.50	1.35	1.50			17.50	16.00
7 Kenai Central High	1.00	1.00	16.44	16.50	2.10	2.00	0.50	0.50	1.86	2.00			23.50	21.50
10 Nikiski Middle/High	1.00	0.00	8.28	8.00	0.89	1.00	0.50	0.00	0.90	1.00	0.50	0.50	12.50	11.50
16 River City Academy	0.50	0.00	2.09	2.00	0.23	0.00	0.00	0.00	0.23	0.00	0.00	0.50	3.00	2.50
8 Seward High	0.50	0.00	4.59	4.50	0.59	0.50	0.00	0.00	0.51	0.50			6.00	5.50
9 Soldotna High	1.00	1.00	20.34	20.50	2.60	2.50	1.00	0.50	2.31	2.50			29.00	27.00
MIDDLE SCHOOL	.50 IF ADM <150 1.0 IF ADM >=150	.5 IF ADM 350-399 1.0 IF ADM >=400	1:27	ROUNDED	HS 1.0 PER 250 ADM MS 1.0 PER 350 ADM	ROUNDED	.5 IF ADM >=200 1.0 IF ADM >=600	N/A		ROUNDED	MS ONLY .50 IF MS ADM 80-150 1.0 IF MS ADM>150	.50 IF MIDDLE SCHL		
13 Homer Middle	1.00	0.00	5.89	6.00	0.45	0.50	0.00		0.68	0.50	1.00	0.50	9.50	8.50
11 Kenai Middle	1.00	0.50	14.04	14.00	1.08	1.00	0.50		1.58	1.50	1.00	0.50	20.00	18.50
14 Seward Middle	0.50	0.00	3.93	4.00	0.30	0.00	0.00		0.45	0.50	0.50	0.50	6.00	5.50
12 Skyview Middle	1.00	0.50	13.33	13.50	1.03	1.00	0.50		1.52	1.50	1.00	0.50	19.50	18.00

Elementary Schools Intervention



	School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	ELEM SPECIALIST	INTERVENTION	STAFF WITH ADMIN	STAFF W/O ADMIN
	ELEMENTARY SCHOOLS K-6 >=250	1/SCHOOL	.5 IF ADM 400-449 1.0 IF ADM >=450	K 1:22.5 1-3 1:24.5 4-6 1:26.5	ROUNDED	1.5 IF ADM <270 2.0 IF ADM 270-345 2.5 IF ADM 346-409 3.0 IF ADM >=410	.5 IF ADM 200-350 1.0 IF ADM >350		
48	K-Beach Elementary	1.00	0.00	14.42	14.50	2.50	1.00	19.00	18.00
51	Mt. View Elementary	1.00	0.00	15.68	15.50	2.50	1.00	20.00	19.00
46	Redoubt Elementary	1.00	0.00	11.15	11.00	2.00	0.50	14.50	13.50
	ELEMENTARY SMALL SCHOOLS K-6 100-250	1/SCHOOL		1:21.5	ROUNDED	1/SCHOOL	.5/SCHOOL		
47	McNeil Canyon Elementary	1.00		6.65	6.50	1.00	0.50	9.00	8.00
52	Nikiski North Star Elementary	1.00		9.40	9.50	1.00	0.50	12.00	11.00
33	Paul Banks Elementary	1.00		8.60	8.50	1.00	0.50	11.00	10.00
42	Seward Elementary	1.00		9.07	9.00	1.00	0.50	11.50	10.50
43	Soldotna Elementary	1.00		11.40	11.50	1.00	0.50	14.00	13.00
44	Sterling Elementary	1.00		4.79	5.00	1.00	0.50	7.50	6.50
45	Tustumena Elementary	1.00		5.35	5.50	1.00	0.50	8.00	7.00
50	West Homer Elementary	1.00		9.53	9.50	1.00	0.50	12.00	11.00

Small Schools Intervention



School	PRINCIPAL	ASSISTANT PRINCIPAL	TEACHERS	TEACHERS	ELEM SPECIALIST	SECONDARY STAFFING	SECONDARY STAFFING	INTERVENTION	STAFF WITH ADMIN	STAFF W/O ADMIN
SMALL SCHOOLS <200	TEACHING OR REGIONAL 1.0 if ADM >= 126	N/A	K-6 1:19.5* 1.0 minimum IF ADM <25	ROUNDED	0 IF ADM <=100 1.0 IF ADM >100	1.0 IF 7-12 8-20 2.0 IF 7-12 21-40 1:21.5 IF 7-12 >40	ROUNDED	.50 IF K-8 >=75		
31 Chapman	1.00		6.62	6.50	1.00	2.00	2.00	0.50	11.00	10.00
32 Cooper Landing	0.10		1.00	1.00	0.00	0.00	0.00	0.00	1.10	1.00
35 Hope	0.10		1.00	1.00	0.00	1.00	1.00	0.00	2.10	2.00
56 Kachemak Selo	0.20		1.08	1.00	0.00	1.00	1.00	0.00	2.20	2.00
37 Moose Pass	0.10		1.00	1.00	0.00	0.00	0.00	0.00	1.10	1.00
34 Nanwalek	0.50		1.74	2.00	0.00	2.00	2.00	0.00	4.50	4.00
2 Niniitchik	0.50		2.10	2.00	0.00	2.19	2.00	0.00	4.50	4.00
40 Port Graham	0.20		0.72	1.00	0.00	1.00	1.00	0.00	2.20	2.00
49 Razdolna	0.50		1.95	2.00	0.00	2.00	2.00	0.00	4.50	4.00
3 Susan B. English	0.20		1.28	1.00	0.00	1.00	1.00	0.00	2.20	2.00
1 Tebughna	0.10		1.00	1.00	0.00	1.00	1.00	0.00	2.10	2.00
53 Voznesenka	0.80		4.26	4.00	1.00	1.91	2.00	0.50	8.30	7.50
				3.00				0.00	3.00	3.00

Programs

School	PRINCIPAL	TEACHERS	TEACHERS	STAFF WITH ADMIN	STAFF W/O ADMIN
PROGRAMS	TEACHING OR REGIONAL		ALLOCATION		
66 Homer Flex High	1.00	2.75	2.75	3.75	2.75
67 Kenai Alternative High	1.00	3.00	3.00	4.00	3.00
15 Marathon	0.00	1.00	1.00	1.00	1.00
	TEACHING OR REGIONAL	1:125	ROUNDED		
80 Connections Program	1.00	9.08	9.00	10.00	9.00

BP 6183 and AR 6183 Alternative High School Programs

FY26 PTR: Big 5 Comparison

FY26 PTR: Big 5 Comparison						
School Type	Kenai	School Type	Anchorage	Matsu	Fairbanks	Juneau
High School	32:1	High School	32.25:1	33:1	32:1	30:1
Middle School	27:1	Middle School	32.25:1	29:1	29:1	30:1
Elem K-6 >=250 Grade K	22.5:1	Elem Grade 6	32.25:1	29:1	29:1	28:1
Elem K-6 >=250 Grades 1-3	24.5:1	Elem Grade 5	31:1	26:1	26:1	28:1
Elem K-6 >=250 Grades 4-6	26:1	Elem Grade 4	31:1	26:1	26:1	28:1
Elem K-6 100-200 Students	21.5:1	Elem Grade 3	30:1	26:1	26:1	26:1
Small Schools <200 Grades K-6	19.5:1	Elem Grade 2	29:1	23:1	26:1	26:1
Small Schools <200 Grades 7-12	1.0 IF 7-12 is 8-20	Elem Grade 1	27:1	23:1	26:1	26:1
	2.0 IF 7-12 is 21-40	Elem K	26:1	23:1	26:1	26:1
	21.5:1 IF 7-12>40					
Sources						
Kenai	https://kpbsd.org/wp-content/uploads/departments/finance/budget-development/fy26/FY26-Final-Budget-Document.pdf					
Anchorage	https://resources.finalsite.net/images/v1757776837/asdk12org/c94fggofrhgbt7r3uyvv/FY26PreliminaryBudgetBookforPOSTING.pdf					
Matsu	https://www.matsuk12.us/business-departments/budget-and-finance/budget-information					
Fairbanks	https://resources.finalsite.net/images/v1753211058/k12northstarorg/qcciov3pvqp8cogki30l/FY26ApprovedBudget.pdf					
Juneau	https://www.juneauschools.org/en-US/board-of-education-ddebe663					

FY26 Staff Reductions = 52.15 FTE

Formula Reductions – 32.25 FTE

- Increase of +2 PTR to High School (from 30:1 to 32:1)
- Increase of +2 PTR to Middle School (from 25:1 to 27:1)
- Increase of +2 PTR to Elem K-6 ≥ 250
 - Kindergarten increase from 20.5:1 to 22.5:1
 - Grades 1-3 increase from 22.5:1 to 24.5:1
 - Grades 4-6 increase from 24.5:1 to 26.5:1
- Increase of +2 PTR to Elem K-6 100-200 (from 19.5:1 to 21.5:1)
- Increase of +2 PTR to Small Schools < 200 (Elem from 17.5:1 to 19.5:1, Secondary from 19.5:1 to 21.5:1)
- Increase of +35 PTR to Connections (from 90:1 to 125:1)

Non-Formula Reductions – 19.90 FTE

- Decrease alternative staffing allocation (from 4.75 FTE to 3.00 FTE)
- Decrease Distance Education FTE (from 8.50 FTE to 4.00 FTE)
- Eliminate elementary school counselors (from 6.00 FTE to 0.00 FTE)
- Eliminate small schools counselors (from 1.90 FTE to 0.00 FTE)
- Decrease Gifted and Talented (from 6.50 FTE to 2.00 FTE)
- Eliminate Title IX and Human Resources Coordinator
- Eliminate Director of Elementary Education
- Middle College allocation decrease by 50% (2.00 FTE to 1.00 FTE)

Future Considerations

School	+1 PTR	+2 PTR	+3 PTR	+4 PTR	+5 PTR	+6 PTR	+7 PTR	+8 PTR	+9 PTR	+10 PTR	+25 PTR Connections	+50 PTR Connections	Eliminate Elementary Specialist	Eliminate Athletic Directors	Eliminate Library	Eliminate Programmatic	Eliminate Reading	Eliminate Intervention
HIGH SCHOOL																		
SUB TOTAL	-2.50	-4.50	-7.00	-9.00	-10.00	-11.00	-12.50	-15.00	-15.00	-17.50	0.00	0.00	0.00	-1.50	-2.50	-7.50	-0.50	-1.00
MIDDLE SCHOOL																		
SUB TOTAL	-1.50	-3.00	-4.50	-6.00	-6.50	-8.00	-9.50	-10.00	-10.50	-11.50	0.00	0.00	0.00	0.00	-1.00	-4.00	-3.50	-2.00
ELEMENTARY SCHOOLS K-6 >=250																		
SUB TOTAL	-1.00	-2.50	-4.00	-5.50	-7.00	-8.00	-9.00	-9.50	-11.00	-11.50	0.00	0.00	-7.00	0.00	0.00	0.00	0.00	-2.50
ELEMENTARY SMALL SCHOOLS K-6																		
SUB TOTAL	-3.50	-5.50	-8.50	-11.00	-12.00	-14.00	-16.50	-17.50	-19.00	-21.00	0.00	0.00	-8.00	0.00	0.00	0.00	0.00	-4.00
SMALL SCHOOLS <200																		
SUB TOTAL	-1.50	-1.50	-3.00	-3.50	-4.50	-5.00	-6.00	-6.50	-6.50	-7.50	0.00	0.00	-2.00	0.00	0.00	0.00	0.00	-1.00
PROGRAMS																		
SUB TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAMS																		
Connections	0.00	0.00	0.00	0.00	0.00	-0.50	-0.50	-0.50	-0.50	-0.50	-1.50	-2.50	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL	0.00	0.00	0.00	0.00	0.00	-0.50	-0.50	-0.50	-0.50	-0.50	-1.50	-2.50	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL OF FTE	-10.00	-17.00	-27.00	-35.00	-40.00	-46.50	-54.00	-59.00	-62.50	-69.50	-1.50	-2.50	-17.00	-1.50	-3.50	-11.50	-4.00	-10.50
Savings (in millions of dollars)	-1.2	-2.04	-3.24	-4.2	-4.8	-5.58	-6.48	-7.08	-7.5	-8.34	-0.18	-0.3	-2.04	-0.18	-0.42	-1.38	-0.48	-1.26

Questions and/or Board Discussion