



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Office of Superintendent

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M E M O R A N D U M

DATE: September 4, 2007
TO: Members, Board of Education
FROM: Donna Peterson, Ed.D. *Donna Peterson*
Superintendent of Schools
RE: Work Plans Item 8a

Each year, goals and major initiatives of the district are completed by the District Office leadership team. The process used by the team to manage the workload is through work plans which name the contact person and outline, in general terms, the direction to be taken for completion. These are internal documents but give the Board an idea of some of the projects being undertaken in addition to the day-to-day operations of KPBSD. These work plans are also used as part of the evaluation process for District Office administrators.

Attached you'll find the work plans in alphabetical order. This packet is provided as an information overview item only. Specific action in any area will appear on a regular School Board agenda.

KPBSD Leadership Team

2007-2008 Workplan List

Distance Education	Sean
Energy Management Plan	Dave
Facilities Master Planning Guide	Dave
Formative Assessments	Sean
Graduation Rate	Instructional Team
Implement Payroll/HR and Finance Systems Software	Melody
IP Phones	Jim
Job Descriptions/Work Study	Tim
K-12 Math Implementation	Doris
Long Range Plan	Donna
Mentoring of Principal/Teachers	Norma
Nanwalek Teacher Housing	Dave
Negotiations Preparation	Tim
Peninsula Optional High School	Sean
Professional Development Plan	Glen
Relocatable/Portable Study	Dave
Revised Budget Process	Melody
Science and Health Curriculum Revision	Doris
Special Education Compliance Monitoring	Jamie
Special Education Recruitment/Retention of Employees	Jamie
Standards Based Report Cards	Doris
Title VII Changes	Norma
Workforce Development Center	Sean



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Distance Education

Person Responsible:

Sean Dusek

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #3 - Organizational Agility: KPBSD will be a responsive organization. Step A - Providing maximum, quality choices in classes, programs and schools. Step D - Continuing technology integration and implementation.

Timeline/Tasks:

August 2007 - Train new staff (two highly qualified teachers) on Angel Distance Delivery Course Management System and Sechnology. Develop web based, interactive courses to be delivered to our small schools.

Fall 2007 - Implement core courses that are web based and utilize current technology and software to engage students through interactive, synchronous lessons, projects and demonstrations that can be archived for asynchronous learning opportunities. The focus of courses will be on math (pre-algebra, algebra I, geometry, advanced algebra), science (physical science, biology, earth science, anatomy), language arts (LA 9, LA 10, LA 11, LA 12) and social studies (world history, U.S. history, Alaska history, government). Elective course offerings will be developed in drafting/architecture, computer applications. physical education and child development.

Spring 2008 - Refine current offerings and look for opportunities to expand core course offerings based on the needs of targeted schools. Continue training for staff to implement best practices of distance education delivery. Further develop elective offerings relevant to our small schools.

Costs/Source:

Learning management software (Angel and Live Classroom) cost approximately \$36,000. Professional development for staff cost approximately \$5,000. The source for this cost is the Secondary Education budget.

Impact(s):

This program will allow small schools course offerings and opportunities they would not have otherwise. This program will impact large schools through credit recovery opportunities and certification based elective courses (Child Development and Tourism courses). This program will allow us to impact professional development opportunities for teachers and administrators through synchronous and asynchronous web based delivery of best practices for instruction and assessment to our teaching staff.

Questions/Concerns/Needs:

We have a very few schools in need of a technology upgrade to allow for delivery via the web. We will address this issue through production of courses on CD, but this greatly limits the interactive capabilities of the program.

Time Investment: 100 + hours

Communication Plan:

Spring 2007 - Targeted schools conducted needs assessment of courses. School Board informed of program through budget process.

Summer 2007 - Learning Management Systems professional development opportunities communicated to distance education staff. Targeted schools informed of course offerings and will begin work with coordinator to register students.

Fall 2007 - Credit recovery oversight, registration and courses communicated to all schools. Administrative review and assessment of program. Input from schools utilizing program conducted for improvement purposes.

Winter 2007-08 - School Board review and update of program.

Spring 2008 - Needs assessment conducted at targeted schools to plan and develop courses for next school year. Administrative review (District Office and school principals will be involved) and assessment of program. Input from schools utilizing program conducted for improvement purposes.

Summer 2008 - School Board review of program.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Energy Management Plan

Person Responsible:

Dave Spence, Director, Planning and Operations

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan - Goal #2; Step A, "Having outside entities audit, provide recommendations for improvement, and have the District adopt necessary changes in specific areas such as . . . energy/efficiency"

Timeline/Tasks:

- Research strategies, providers and programs for energy management; School Years 2004-07
- Site visits/inspections of functioning energy management programs in other school districts; Summers of 2006 & 2007
- Implementation of Utility Direct module of SchoolDude.com; Summer 2007
- Creation of Resource Conservation Manager (RCM) job description, (attached)
- Request for proposals for professional/technical services; July 2007
- New agreement (MOA) for services; August 2007
- Training of RCM and program initiation; School Year 2007-08
- 1st year program evaluation; Summer 2008

Costs/Source:

Approximately \$50,000 annual salary to be paid through energy savings.

Impact(s):

Anticipate a reduction in utility/energy consumption/costs of approximately 5-10%.

Time Investment: 100 + hours

Communication Plan:

Information items to BOE. Introduction of RCM to schools' administration via regular scheduled administrator meetings.

RCM to attend staff meetings at participating schools. Inservices and staff trainings for program implementation. FAQ's posted on the district's website on energy management and RCM position.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Facilities Master Planning Guide

Person Responsible:

Dave Spence, Director, Planning and Operations

Applicable Policy and/or Long Range Plan Goal:

BP 7100 - New Construction, Planning. "The Superintendent or designee shall maintain an up-to-date facilities master plan. The plan shall reflect the current District educational specifications and capital improvement plan for school facility planning and construction."

Timeline/Tasks:

- Organize into a sequential process all of the necessary steps taken when constructing new school facilities - School year 2006-07.
- Research, gather and collate all available data - School year 2006-07.
- Update, organize and enter data concerning:
- Site selection, construction planning, educational specifications, design criteria, architect selection, program review team, purchasing procedures for new construction and capital improvement and major maintenance procedures - School year 2007-08.

Costs/Source:

Minor costs associated with data entry and substitute support to accomplish in a timely manner. Costs from Planning and Operations budget for document printing.

Impact(s):

The production of a current planning guide for new school construction will fulfill BP 7100 requirements and also provide a master guide for the future for those involved in the complex task of building new facilities.

Questions/Concerns/Needs:

Of major concern is having sufficient time to dedicate to this comprehensive project.

Time Investment: 100 + hours

Communication Plan:

Updates within District's Leadership Team as necessary. The new Planning Guide along with current Six Year Plan will be posted on the District's website.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Formative Assessments

Person Responsible:

Sean Dusek

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Guiding Principles: Decisions are student-centered, data-driven, and made collaboratively.

Long Range Plan Goal #1 - Organizational Competence: Step B - continuous progress monitoring and adjustments for learning.

Timeline/Tasks:

August 2007 - Conduct training with Title and Special Education teachers on implementation of DIBELS/CBM assessments to provide consistency Districtwide. These teachers will be utilized as trainers at individual sites.

Conduct training with administrators on the expanded use of the Performance Series Program that will provide diagnostic assessment data for students in the fall to allow instructional adjustments and individualized learning plans for all students.

Fall 2007 - conduct training with teachers on the Alaska Computerized Formative Assessment Program. This program provides measurements for specific GLE's in reading and mathematics for grades 3 - 10. Also, conduct training on AIMS web software program for administrators and teachers to utilize data from DIBELS/CBM administration for progress monitoring, response to intervention, and enhance individualized learning plans for Grades K - 3.

October 2007 - administer initial Performance Series diagnostic assessment at all schools. Meet Title I requirements through this assessment. Conduct follow-up training to utilize generated data for progress monitoring and individualized learning plans for grades 3 - 10.

February 2008 - administer Performance Series diagnostic assessment at all schools. Meet Title I requirements through this assessment. Conduct follow-up training on Performance Series progress monitoring capabilities that provide intervention options with academic deficient students. Conduct follow-up Alaska Computerized Formative Assessment training with teachers and administrators.

May 2008 - Evaluate Performance Series and Alaska Computerized Formative Assessment programs through HSGQE and SBA results. Review Performance Series and AIMS web progress monitoring features utilized continuously by students of need.

Costs/Source:

The expanded use of the Performance Series program will cost approximately \$50,000 and the source for this expenditure is Title V federal funding. Related one time professional development for implementation will cost approximately \$25,000 and the source for this expenditure is Title II federal funding mandated for professional development.

AIMS web software and training will cost \$9,000. This program will be funded through the District assessment department and will generate needed data on our K - 3 students in reading and math before they are required to participate in the Alaska SBA Program.

Alaska Computerized Formative Assessment Program training will cost \$5,000 for training of teachers and administrators. This will be funded through the District Assessment Department as part of intervention and preparation for the Alaska SBA program.

Impact(s):

All programs will generate needed data on individual students K -12 well in advance of the Alaska SBA program to allow for instructional adjustment, intervention adjustment and individual learning plans for all students. The programs allow for two significant administrations to monitor all students with specific progress monitoring features to meet the needs of academic skill deficient students. KPBSD will be meeting Title I requirements for assessing students in that program four times a

year. ACFA focuses on specific GLEs and will be used in a supporting role once skill deficits of students have been pinpointed by the other programs.

Questions/Concerns/Needs:

Significant training on the role of formative assessment in the classroom must be done. Whereas many teachers do this informally, the programs provided above will be specific and formal to guarantee all students are being provided access to appropriate curriculum and allow students to maximize achievement in reading, writing and mathematics.

Time Investment: 100 + hours

Communication Plan:

Spring 2007 - school administrators informed of available programs. Commitments secured. All schools are using the Performance Series with special education students and Title I students. Some schools will use the Performance Series with all of their students to evaluate overall impact.

Fall 2007 - Training opportunities advertised through school administrators with opportunity to match programs to individual school improvement plans. A train the trainer program will be implemented so that all sites will have an expert and opportunity to implement the programs.

Spring 2008 - Administrative review of the programs will be conducted with input from participating sites.

May 2008 - Program evaluation will be conducted with HSGQE and SBA results. School Board will review programs.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Graduation Rate

Person Responsible:

District Instructional Team

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #1 - Organizational Competence: Step B: Non-negotiable goals for achievement and instruction (i.e. all students performing at grade level or have a plan and supports in place to attain proficiency).

Timeline/Tasks:

July 2007 - Jumpstart program for elementary students identified as at-risk for failure.

August 2007 - Administrator Intervention Team Training

Fall 2007 - Training for I Team leaders (possibly via distance delivery)

Fall 2007 - Continue co-teaching training to expand program

Fall 2007 - Implementation of credit recovery program for high schools utilizing available software programs and standards based instruction.

Fall 2007 - Implementation of middle school tutoring program for students identified through formative assessment program and other academic indicators as at-risk for failure.

Winter 2007-08 - Provide extensive career and post-secondary counseling for students identified as at-risk for failure.

Spring 2008 - Utilize middle school tutoring program to provide transitioning support for students moving to high school.

May 2008 - Review Credit recovery program and Middle School Tutoring program for improvement.

Costs/Source:

Credit Recovery - funding for staff and software provided through District general fund, State grants and federal funds.

Middle School Tutoring - funding for staff provided through State improvement grants

Intervention and co-teaching - release time for training - District general funds

Career Counseling - funding provided by federal funds.

Impact(s):

Intervention training will standardize how intervention programs work in our District. This is especially important when working with our inter-district transient student population. Co-Teaching training will expand program to guarantee special education students are exposed to the general curriculum at grade level.

The credit recovery program will allow students to earn credit without starting over in a core academic area. They will be assessed to determine what they already know and focus on standards they need to demonstrate proficiency in to earn course credit. This should allow students to continue progressing with their cohort toward a diploma.

The middle school tutoring program will allow middle schools to meet student weaknesses in core academic areas during the school day. This program also offers the opportunity to transition students into high schools with an understanding of credit requirements and other expectations inherent to our high schools.

The focus on career counseling will provide relevance to middle and high school students' education.

Questions/Concerns/Needs:

Career counseling will need to become a part of our everyday instruction. This will require training for our teachers on providing additional relevance. Advisory will also become a necessary component within our high schools and middle schools.

Time Investment: 100 + hours

Communication Plan:

Spring 2007 - Work with elementary schools to recruit identified students for the Jumpstart Program

August 2007 - Work with school administrators to inform intervention teams of training opportunities. Develop identification plan for students to be selected for credit recovery and middle school tutoring.

Winter 2007-08 - Review and report on all programs.

Spring 2008 - Identify and recruit students for summer high school credit recovery efforts and for end of summer jumpstart program.

May - Final review of programs for improvement.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Implement Payroll/HR and Finance Systems Software

Persons Responsible:

Project Coordinator: Melody Douglas

Technical Support: Jim White and Patty Campbell

General Ledger and Budget: Laurie Olson

Human Resources: Tim Peterson and Lynne Sandahl

Payroll: Lana King

Accounts Payable: Michelle Gage

Purchasing: Vicky Hodgin

Warehouse: Gary Jefferson

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #4 Organizational Sustainability in the working copy of the 2007 – 2012 Long Range Plan, BP 3300 Expenditures/Expending Authority and BP 3400 Management of District Assets/Accounts

Timeline/Tasks:

- | | |
|-----------|---|
| July | Attend software users group meeting to work with colleagues at similar sized school districts using software and to work with software developers on changes needed for implementation. |
| August | Work with software developers onsite on changes needed for implementation |
| September | Update administrators on changes likely to directly impact them and to apprise them of changes that may cause consternation with their support staff |
| | Develop system users guide for employee use |

October	Secretary Inservice to update secretaries on changes to processes and procedure
November	Work with software developers onsite on changes needed for implementation
December	Board worksession to explain features and uses
January	Software training for District support staff
February	Scheduled 'go-live' activities
March thru June	Address problems and concerns from software implementation
	Scheduled follow-up with users to solicit feedback and improvement suggestions
FY09	Scheduled follow-up training to ensure utilization efficiencies

Costs/Source:

This project has been authorized by the Board of Education; funding was allocated in FY07 and is committed through the purchase order process.

Impact(s):

The Districts software infrastructure will be operating in a more secure environment on a long-term basis, in addition to enhanced application for system users. This project is requiring the evaluation of District processes and procedures – many will be revised. One example of many is providing employees with the ability to view their personal payroll information on-line, thereby eliminating the need to print and distribute pay stubs which will be a cost and time savings to the District. Another example is use of electronic timesheets which will eliminate the costs of printing, transferring, filing and storing cabinets full of paper annually.

Questions/Concerns/Needs:

The main concern remains in how to support staff with day-to-day operations at the same time they need to become familiar with upgraded and new software. The plan developed is to cross train so that function lead staff works on the software implementation projects while functional support staff maintains day-to-day operations on an as needed basis.

Time Investment:

Significantly in excess of 100 hours for each project implementation participant.

Communication Plan:

Communicate with administrators and support staff through memo, email, and face-to-face meetings as appropriate throughout the fall of 2007. Periodic updates to District employees through District News email folder.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

IP Phones

Person Responsible:

Jim White, Director
Information Services

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal#3 - Organizational Agility, Step D; Continuing ubiquitous technology integration and implementation as well as exploring and adopting appropriate emerging technologies to improve student performance and prepare students for their future world.

Timeline/Tasks:

Year 3 of a three year plan
July 2007 - June 2008 - IP Phone installations at Nikiski and Kenai schools

Costs/Source:

\$145,000 est. plus labor/general fund, location 79 Technology and E-rate (already budgeted). Some equipment will be E-rate subsidized

Impact(s):

- will reduce recurring monthly phone bills
- will reduce recurring Long Distance charges between our communities
- more reliable than existing antiquated phone systems
- does require staff training

Questions/Concerns/Needs:

Still have issues with phone companies providing the services we need

Time Investment: 100 + hours

Communication Plan:

Ted Notter is project leader and will interface directly with administrators at affected buildings.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Job Descriptions/Work Study

Person Responsible:

Tim Peterson

Applicable Policy and/or Long Range Plan Goal:

KPBSD Board policy 4119.3 All personnel Duties of Personnel

Timeline/Tasks:

Throughout School year 2007-08 and beyond

Costs/Source:

Request For Proposal (RFP) to provide a comprehensive compensation program for all support and exempt positions. The purpose of the study is to develop a competitive compensation framework for these positions.

Funds would need to be allocated from the general fund

Impact(s):

KPBSD support employees may experience a salary range that is lower or experience an increase to wages or hours. This may impact every site or program in the District.

Questions/Concerns/Needs:

KPBSD support employee's attendance at informal meetings and development of trust during those meetings.

Sizable fiscal impact of implementing all recommendations.

Numerous phases in order to not put undue stress and time commitment on Human Resources Department and Business Department.

Distribution of survey information

Appeals and Grievances generated throughout implementation.

Appeal process in place prior to implementation

A true two-tiered system throughout implementation

Time Investment: 100 + hours

Communication Plan:

KPBSD web site postings informing employees throughout process.

Meetings with KPESA president weekly E-board and E-board monthly

Updates to leadership team monthly



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

K-12 Math Implementation

Person Responsible:

Doris Cannon

Applicable Policy and/or Long Range Plan Goal:

BP6141 Adopting Curriculum; E6141 (b) Phase 4 of Curriculum Revision Cycle: Implementation

Timeline/Tasks:

August training for K-8 teachers with Houghton-Mifflin & McDougal Littell trainers posted on the District calendar and employee portal page.

August 11, 2007	Homer
13, 2007	Seward
14, 2007	Central Peninsula
18, 2007	Central Peninsula (alternative date)

August training for HS with trainer on technology component in the afternoon for the dates above with McDougal-Littell.

Request concerns/comments on the materials and curriculum to be addressed at the Checking the Pulse trainings. Obtain this through principals collecting data at staff meeting. Attend some of these staff meetings.

September 18, 2007-September 25, 2007

Checking the Pulse half day training for K-6 teachers with Houghton-Mifflin trainers in October. This is a time to review and evaluate the implementation of materials thus far and determine additional needs

September 28, 2007-October 5, 2007

Checking the Pulse with MS/HS teachers with Curriculum Director in October. This is a time to review and evaluate the implementation of materials thus far and determine additional needs.

October 8, 2007-October 12, 2007

Evaluating the Pulse training for K-6 teachers with Houghton-Mifflin trainers in February. This is a time to continue reviewing and evaluating the needs of the curriculum and materials.

February 18, 2007-February 20, 2007

Evaluating the Pulse with MS/HS teachers with Curriculum Director in February. This is a time to continue reviewing and evaluating the needs of the curriculum and materials.

February 25, 2007-February 27, 2007

Develop a teacher resource corner on curriculum webpage for research-based math strategies for elementary, middle school, and high school.

Costs/Source:

Training dates: provide substitutes or stipend depending upon the date, breakfast snack, and lunch,

Initial training:

200 teachers x \$150.00 stipend = \$30,000.00
Title II Grant funded

200 teachers x \$20.00 (breakfast/lunch) = \$4000.00
Title II Grant funded

Soldotna Sports Center for one day = \$530.00
Title II Grant funded

Checking the Pulse (half day) training:
200 teachers x \$50.00 sub pay = \$10,000.00
Title II Grant funded

Evaluating the Pulse training:
200 teachers x \$100.00 sub pay = \$20,000.00
Title II Grant funded

TOTAL: \$64,530.00

Impact(s):

Professional development opportunities will allow teachers to gain high-yield math instructional strategies.

There will be a positive impact on SBA results due to the new cohesive GLE aligned curriculum.

Intervention specialists trained with Houghton-Mifflin intervention materials which support curriculum.

Students will receive updated and motivating materials.

Parents will have access to guides via the web to assist their children at home with activities which support the math curriculum.

Principals should see different teaching methods as they walk through classrooms.

Secondary teachers will become more inquiry based since students from elementary will have exposure to inquiry based programs.

Questions/Concerns/Needs:

Elementary teachers will only be in the second year of implementation of Language Arts so implementing a new math program on top of this could prove to be challenging. This new curriculum program is innovative and there could be a learning curve for some of our teachers. Principals need training in inquiry based learning so they will be equipped to assist teachers. Scheduling for on-going training and new teacher training for the future years. Secondary issues are very different since they have not moved on to the inquiry based learning model.

Time Investment: 100 + hours

Communication Plan:

Training dates posted on the Curriculum webpage and the district calendar. August 6, 2007

Reminders mailed out to teachers registered to attend summer trainings by August 3, 2007

Prepared documents of training dates sent via email to district news and through principals, August 6, 2007

Email reminders sent out to teachers registered during the school year. One week in advance of training.

Principals reminded at Administrator meetings.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Long Range Plan

Person Responsible:

Donna Peterson

Applicable Policy and/or Long Range Plan Goal:

BP 0000 Concepts and Roles

BP 0200 Goals for the School District

Timeline/Tasks and Communication Plan:

September 2007:	Develop DVD for site council use Present draft to site councils during Districtwide training with clear expectations for wide dissemination and feedback gathering at the site
October:	Provide draft to stakeholder groups including chambers of commerce, agency partners, and the general public with clear expectations for gathering feedback
December:	Compile feedback received and meet with the Board of Education to work through next draft of the plan
January 2008:	Widely disseminate updated version of the plan with clear expectations for feedback on the draft
March: (tentative)	Complete final version of the plan and bring to the Board for approval

Costs/Source:

No additional costs are currently budgeted. However, as exploration regarding best avenues for conducting non-biased community meetings, etc. proceed, it is expected that a request for approximately \$10,000 will be coming forth to the Board of Education. The source of this funding would be a one-time expenditure from the general fund. Due to the priority on classrooms and uncertainty of funding, the item was not included in the regular budget cycle request last year.

Impact(s):

Time spent on this project may divert availability of the superintendent to address immediate problems that face the district.

Questions/Concerns/Needs:

Quality participation at the local level area is difficult to achieve and depends on many factors. Every cost-reasonable effort will be made to advertise, invite, and inform public participation at all steps in the process.

Time Investment: 100 + hours



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Mentoring of Principal/Teachers

Person Responsible:

Norma Holmgaard

Applicable Policy and/or Long Range Plan Goal:

BP 4131: Necessary and continuous staff development efforts
Long Range Plan

Goal 1; Action Steps 1, 2, 3, 5

High quality and research-based programs to help all students - focus on curriculum and instructional practices, effective use of data, increase staff knowledge base, creation of safety nets

Goal 2; Action Step 1

High quality personnel

Timeline/Tasks:

July and August 2007: establish communication with new principal/teachers

August 2007: General meeting and greeting with all principal/teachers

September: visit each site having a principal/teacher and identify support needs for each one

October 2007: begin biweekly phone communications with each principal teacher. Visit all sites with new principal/teachers

October 2007: encourage attendance at State Principals' conference
New principal/teachers will begin work with the state mentoring project

November: principals meeting for small schools, all of whom (except 1) are principal/teachers.

Continue biweekly phone communications.

Continue with the state mentoring project.
Visit all sites with new principal/teachers.

January 2008: continue with biweekly phone communications.

February 2008: principals meeting for small schools, all of whom (except 1) are principal/teachers.
Continue biweekly phone conversations.

March 2008: visit all sites with principal/teachers.
Continue biweekly phone communications.

April 2008: continue biweekly phone communications.
Survey all principal/teachers to determine if the communications and meetings met their needs and establish goals for the 2008-2009 school year.

Costs/Source:

Travel for monitoring, conferences and meetings - \$9,000.00
01 Director's budget, Title II Part A, Site budgets
State Mentoring Meetings: Alaska Dept of Ed - \$7,000.00
Phone communications: 01 Director's Account - \$800.00
Subs: \$5,000.00: Director's account, Title II Part A, Site budgets

Impact(s):

New-to-position principal/teachers will have immediate support as they learn how to juggle teaching and being a school administrator. This will increase their skill and decrease potential problems with students and community. It will also assist them in effectively communicating with their stakeholder groups.

All principal/teachers will be afforded the opportunity to grow in their understanding of small school systems. They will learn from each other and increase their toolbox of effective strategies for designing and implementing small school programs that meet the needs of all students.

Professional success will lead to retention of principal/teachers.

District Office leaders will be on top of any potential problems and be able to assist principal/teachers in working through them before they become major public issues.

Students will increase their achievement levels and satisfaction with their schools.

Parents will increase their support and level of satisfaction with the education being provided for their children.

Questions/Concerns/Needs:

This is a lot of traveling so the Director of Small Schools will be out a great deal of time. Weather may also be a problem.

Time Investment: 100 + hours

Communication Plan:

The timeline establishes the communication plan with principal/teachers and their schools.

Monthly updates will be included in the Leadership Team meetings.

An informative worksession will be held with the school board on October 1 and February 18 to review progress made by principal/teachers and their schools.

A final summary report will be submitted in May with suggestions for improving this support in the 2008-2009 school year.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Nanwalek Teacher Housing

Person Responsible:

Dave Spence, Director, Planning and Operations

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #4: Organizational Sustainability; Step D, "tool for attracting and retaining quality personnel"

Timeline/Tasks:

- Notice of funding availability (NOFA); May 2007
- Grant application document compilation; May 2007
- Borough Ordinance 2007-19 approving partial share/budget (see attached)
- Potential project design and floor plan (attached)
- Conceptual project cost (attached)
- Grant application submittal to Alaska Housing Finance Corporation; June 28, 2007
- Grant award; TBD
- Request for proposal; TBD
- Design/build contract award; TBD

Costs/Source:

The Borough has appropriated and added \$200,000 to the District's projects budget to include with the requested amount of \$527,820 from AHFC to accomplish this project.

Impact(s):

To provide much needed housing upgrade in this community in order to attract and retain quality staff which will benefit the educational program and students.

Time Investment: 100 + hours

Communication Plan:

Continue to work with Village Tribal Council and school's administration to update as developments occur.

Project Development Budget

Description of Development Activity

Acquisition of Land & Buildings:	\$
New Construction or Rehabilitation Cost:	\$
New Building Construction Costs	\$584,000
Rehabilitation Costs	\$
Site Work, Offsite Improvements, Utility Connections	\$43,800
Appliances & Fixtures	\$18,700
Contractor Fee and Overhead	\$21,200
Construction Contingency (3%)	\$18,700
Other: (Freight) included above	\$
Construction Financing Costs:	\$
Permanent Loan Financing Costs:	\$
Related Soft Costs – General:	\$
A/E Costs (Design/Build; N/A)	\$
Independent Cost Estimate Fee	\$
Legal and Accounting Fees (KPB Administrative Fees)	\$18,900
Developer Fee & Overhead Costs: (KPB Capital Projects Division oversight)	\$22,500
Total Project Cost	\$727,820



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Negotiations Preparation

Person Responsible:

Tim Peterson

Applicable Policy and/or Long Range Plan (LRP) Goal:

Long Range Plan Goal #2 KPBSD will continuously and thoughtfully enhance the value and quality of its personnel and services utilizing data and input.

LRP Goal #3 KPBSD will be responsive organization able to move quickly and easily as new information and changing circumstances dictate.

Board Policy BP 4112.1 Certified Personnel – Contracts

Board Policy 4141 Certified/ Support Personnel Negotiated Agreement

Board Policy 4143 Certified/Support Personnel Negotiations/
Consultation

Timeline/Tasks:

Throughout School year 2007-08 and into school year 2008-09

Budget review and cost analysis of multiple districts in and out of the state - Packages in health plan coverage and Salary schedules

Review of “Big 6” districts - time frame for negotiations and complete cost break down of benefits and salary schedules.

“Big 6” – Anchorage, Mat-Su, Fairbanks, Kodiak, Juneau and Kenai

Costs/Source:

Overtime for critical Human Resources staff – \$2-3,000 added to budget

Impact(s):

Depending on style of bargaining – Interest based or traditional - work flow in all sites and departments may be disrupted.

The Human Resources Department specifically will experience added work throughout the negotiation preparation process as ideas, proposal(s) and supposal(s) are discussed. Costing out budgetary ideas will affect the Business office.

Questions/Concerns/Needs:

Alaska state funding formula changes and forward funding possibilities. Legislative summer of 2007 committee work.

Impact of lawsuits presently filed against Alaska state legislature

Fairbanks settled early and without fanfare three years ago, it should be anticipated with a new superintendent there and Anchorage settling a full 2% higher that their round of negotiations must be monitored closely.

Time Investment: 100 + hours

Communication Plan:

Updates to Administration throughout School year 2007-08

Updates to the KPBSD Board through executive worksessions



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Peninsula Optional High School

Person Responsible:

Sean Dusek

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #1 - Organizational Competence: Step B - varied and diverse instructional methodologies.

Long Range Plan Goal #3 - Organizational Agility: Step A - providing maximum, quality choices in classes, programs, and schools.

Timeline/Tasks:

August 2007 - Finalize enrollment opportunities. Open the school with a goal of 40 students.

October 2007 - Review program. Open up enrollment opportunities to reach target of 50+ students by the end of the first semester.

Winter 2007-08 - Further development of performance assessments and standards to expand beyond core course offerings. Develop strategy to expand program with community involvement. Utilize current technologies to continue program expansion.

Spring 2008 - Conduct thorough program review utilizing staff, student and parental input for improvements. Conduct enrollment opportunities for 2008-09 school year for expansion to Grades 11 and 12.

Costs/Source:

The school will have two full-time teachers and a principal-teacher. This will be funded through the District's general budget. Technology requirements will be funded through federal programs to support the operation of the new school.

Impact(s):

This program is designed to meet the needs of various students that may be able to accelerate their program or allow additional time for students to complete their program. Individual needs are truly being met and specific skills must be demonstrated in a variety of ways in order for students to progress toward a diploma. The need for minimum number of minutes in a classroom are eliminated and students know up front all necessary skills needed for progress. Minimum competency of 80% proficient is expected for all performance standards.

Questions/Concerns/Needs:

With all new schools, time will be needed to allow the school to grow. Also, the facility the school is currently located in may be a limiting factor to the school's growth and a new facility must be found in order to meet the anticipated growth of the program.

Time Investment: 100 + hours

Communication Plan:

Summer 2007 - Enrollment opportunities advertised. Enrollment interviews conducted. Local high school administrators involved with the enrollment process through recommendations.

Fall 2007 - Enrollment opportunities continue. Community involvement solicited through presentations. School Board update given. Standards Based training for staff provided to include performance assessments.

Winter 2007-08 - Enrollment for next school year conducted. Needs assessment for improvement conducted. Facility expansion secured for next school year. School Board update.

Spring 2008 - Enrollment and student interviews conducted for next school year. Program evaluation conducted. Staff training needs reviewed. School Board review and update provided.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Professional Development Program
(Establish a stable, sustainable system for providing a vibrant Professional Development Program for KPBSD)

Person Responsible:

Glen Szymoniak

Applicable Policy and/or Long Range Plan Goal:

BP 4131, Certificated Personnel, Staff Development, The School Board supports staff development as a necessary, continuous, and systematic effort to improve District educational programs.

Long Range Plan Goal #2 – Organizational Improvement: KPBSD will continuously and thoughtfully enhance the value and quality of its personnel and services utilizing data and input.

Timeline/Tasks:

July 2007:

Meet with staff development supervisor to gather information about the current status of the program. Review the annual Professional Development Summary.

Create a staff development study team to review current research, trends and successful practices. Provide recommendations to District administration regarding the establishment and ongoing operation of the staff development program.

August-November 2007:

Continue the Professional Development Study Team process. Review what is working and what is not. Implement recommendations from the study team which may include forming an ongoing professional development committee.

Determine the amount of financial resources available in FY08 for professional development. Determine the amount that has already been committed and the nature of the commitments.

Investigate additional funding sources to enhance District Professional Development.

Develop an annual calendar of events to assure excellent planning and communication processes.

Upgrade Professional Learning Communities from a pilot program to an essential imbedded medium for improving schools and increasing student achievement.

Utilize mandated trainings to pilot Professional Development processes.

Define the scope and expectations for the Professional Development Program. Possible components of the program may include:

- Mandated trainings

- Highly Qualified

- Career Development Grants

 - Teacher

 - Administrator

- Coordinate with colleges, unions, and teacher certification

 - Mentor programs

 - Leadership training

 - Student teacher programs

 - Internships

- Professional Growth Plan

- Paraprofessional training

- New employee training

- Substitute training

- Summer academies

Determine a communication plan for the Professional Development Program, including a web page and regular internal news releases.

February 2008:

Provide a presentation to the Board regarding the role of Professional Development in the Long Range Plan.

Key Documents

Section 1119 U.S. Dept. of Education, Qualifications for Teachers and Paraprofessionals

AS 14.20.680 Training required for teachers and other school officials

4 AAC 19.060 Evaluation training

4 AAC 52.260 Personnel Development

KPBSD Long Range Plan 2007-2012

BP 4131 Certificated Personnel, Staff Development

Professional Development Summary, Doris Cannon

Staff Development Initiative Results, Christine Ermold

Costs/Source:

Impact(s):

Improve student achievement and learning opportunities

Increase employee performance and accountability

Increase employee satisfaction in the area of professional development

Questions/Concerns/Needs:

Financial stability is essential to the success of the program.

The program needs to establish a system for measuring success.

There may be changes in the management and funding of professional development.

Time Investment: 80-100 hrs

Communication Plan:

The Professional Development Committee will develop a communication plan.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Relocatable/Portable Study

Person Responsible:

Dave Spence, Director, Planning & Operations

Applicable Policy and/or Long Range Plan Goal:

Board Policy 3510, Maintenance. "All school buildings and equipment shall be regularly inspected to assure that all are maintained at their highest level of safety."

Timeline/Tasks:

1. During Fall 2007-08 CIP/MM site inspections condition and placement of portables will be assessed by the Borough and School District CIP/MM Inspection Team during their regularly scheduled Fall site visits.
2. Ongoing conversations with building principals and District Office staff will occur to determine school and program needs for portables.
3. The District Office Leadership Team will review the requests for portables from the requesting sites.
4. Alternative methods for constructing additional portables will be investigated.

Costs/Source:

Approximately \$100,000 start-up money for Workforce Development Center portable construction project. Source will be the Kenai Peninsula Borough.

Impact(s):

Result could be greater availability of relocatable structures for schools. It could also cause an unintended demand for these facilities for uses not related to instruction.

This study will provide updated, accurate information to the School District for better planning for the future. The findings of this study will be presented to the Board of Education concurrent with the new Six Year Plan in December.

Questions/Concerns/Needs:

As always, there is a concern this not turn into a political project. Also, there is concern about the availability of funds, conducting this study to the detriment of other important capital projects, and the rising costs of moving and installing portable classrooms.

Time 40 to 100 hours
Investment:

Communication Plan:

Ongoing conversations with building administrators and District Office leadership team while analysis is in progress.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Revised Budget Process

Person Responsible:

Melody Douglas

Applicable Policy and/or Long Range Plan Goal:

BP and AR 3100 Budget and Long Range Plan Goal #4 Organizational Sustainability the working copy of the 2007 – 2012 Long Range Plan, specifically Step A. “Securing sufficient monetary resources for meeting the needs of students now and in the future.” and Step B “Being efficient as an organization, ensuring the greatest portion of resources possible used to impact student learning directly.”

Timeline/Tasks:

August	Board worksession on FY09 budget development process Seek site council, union, Board, Assembly and community members to participate in budget process
September	Prepare for regional budget input meetings
October	Conduct regional budget input meetings Representatives of regional budget input meetings participate in a one day Budget Review Committee Meeting FY09 enrollment projections prepared
November	Board budget worksession to review Budget Review Committee results
December	Conduct budget survey using Survey Monkey Draft FY09 budget

January	Preliminary Budget presented to Board of Education Public Budget Forums held in Seward, Homer and Central Peninsula
February	Board of Education budget work session Joint budget work session with Board and Assembly
March	FY09 draft budget presented to Board of Education
April	Board of Education acts on FY09 budget

Costs/Source:

Total costs for this process are estimated at \$4,000 including travel and meeting costs at \$500; committee advertisement costs of \$250, meeting material preparation costs of \$250 and budget document preparation and printing costs of \$3,000.

Impact(s):

Involving public input in the budget development process is desired because the more individuals understanding the District's financial circumstances and what is needed to educate students to adequately meet the needs of the future helps communicate the District's challenges in this area.

Questions/Concerns/Needs:

There is an element of limited impact possible that results from a budget review committee process given the number of years the District has operated under significant financial constraints. Growing community frustration with the District's financial circumstances is a concern.

This year's budget process will be challenging in any event in light of the impending software implementations; essentially the same staff members will be involved in both important projects.

Time Investment:

In excess of 100 hours.

Communication Plan:

Newspaper advertisements and public service announcements will be prepared to solicit Budget Review Committee Members. Site councils will be invited to send a member to work in this committee. A student representative will be requested through the annual Student Government

Conference. Notice of this committee will be included on the District Calendar and public notice will be provided through routine Board Packet processes for budget input, Board work sessions, and Public Budget Forums. Information will be communicated to District administrators and employees through the Administrator and District News email folders.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Science and Health Curriculum Revision

Person Responsible:

Doris Cannon

Applicable Policy and/or Long Range Plan Goal:

BP6141/AR6141 Curriculum Development and Evaluation

Timeline/Tasks:

October 1, 2007: applications due to form committee by application process.

Work with Melody on providing invitation to community and parents for membership on the curriculum webpage and collect recommendations from the principals on potential members from this category.

Members on committee will represent all stakeholders in the organization. (Seward, Homer, Kenai, Soldotna, Small Schools, Community, Students, and Board.)

October 5, 2007: selected members notified

Science Meetings dates: October, 16, 2007; October 29, 2007; November 8, 2007; November 19, 2007; December, 11, 2007. Add dates as needed for completion

Health Meetings dates: January 15, 2008; January 31, 2008; February 12, 2008; February 28, 2008; March 6, 2008. Add date as needed for completion

Analyze District needs by examining assessment data, reviewing current curricula, and materials.

Examine current research in Science & Health education programs

Review curricula from other districts

Align curricula to state standards.

Schedule science and health education trainings for teachers for current year and for the future.

Costs/Source:

Provide substitutes, breakfast snack, and lunch.

30 teachers x \$100.00 sub pay = \$3,000.00 x 10 days = \$30,000

30 teachers x \$20.00 (breakfast/lunch) = \$600.00 x 10 days = \$6,000.00

TOTAL: \$36,000.00 (funded by 100-84 code, department budget)

Impact(s):

All schools will implement research based programs.

Professional development opportunities will allow teachers to gain high-yield instructional strategies supported by research. The community will have an opportunity to partner with the District in developing the new curricula. Students will be involved in the process fostering their responsibility to their own learning.

Questions/Concerns/Needs:

Budget for new materials and training of new curriculum. Curricula contains controversial topics. I may need assistance with the committees due to the controversial issues that may arise. Being new to the Peninsula I am learning the community needs quickly but I certainly do not have the history that others in the organization possess.

Time Investment: 100 + hours

Communication Plan:

Advertise committee application process for members through principals at admin meeting, admin folder, newspaper, and personal emails.

Post application on curriculum webpage.

Post agendas and summaries of the committee meetings to curriculum webpage.

Provide drafts of the curriculum to building administrators and department chairs for feedback.

Provide talking points to the Board of Education after each committee meeting. (Perhaps this could be delivered by the Board member on the committee.)

Bring draft to the Board of Education for review and approval.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Special Education Compliance Monitoring

Person Responsible:

Jamie Harper

Applicable Policy and/or Long Range Plan Goal:

BP 6164.4 Identification of Individual with Exceptional Needs

BP 6172 Special Education

Long Range Goal # 2 Organizational Competence, Step A

Timeline/Tasks:

July-August - Review compliance documents, begin preparing administrative standards documentation

August-September - Conduct Webex training for all special education teachers concerning preliminary compliance standards

September 26-28 - Attend Alaska Special Education Director's Conference Compliance Monitoring Sessions

September-January - Prepare documents for updated Administrative Standards (66 Standards requiring documentation)

January/February - Review selected student files, prepare for onsite visit

Costs/Source:

No additional costs are currently budgeted. All schools receive substitute allotments for IEP meetings and paperwork compliance. However, additional days may be needed for particular sites.

Time required to prepare Administrative Review documents will be taken from other needed tasks, teachers will require additional release time to prepare files

Impact(s):

Compliance monitoring is a Federal requirement. A successful monitoring visit results in the ability to continue to plan our own professional development activities and retains necessary funding for delivering student services.

Questions/Concerns/Needs:

Additional funding may be required to finance substitutes in the event that the current estimates are understated.

Time Investment: 100 + hours

Communication Plan:

E-Mail: Special Ed. Teachers, Administrators- August and follow-up throughout year

In Person: Administrator meeting- August

Webex: Special Ed. Teachers- August/December

E-Mail: Special Ed. Teachers, Administrators, Impacted General Education Teachers- January- informing of visit schedule



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Special Education Recruitment/Retention of Employees

Person Responsible:

Jamie Harper

Applicable Policy and/or Long Range Plan Goal:

Goal # 4- Organizational Sustainability, Step D

Goal #3- Organizational Improvement, Step B

BP 4131- Staff Development

Timeline/Tasks:

August 14, 2007- New special education training/orientation and Welcome Back barbeque and potluck

August 2007- Mentoring and planning meetings for targeted new teachers receiving students with Intensive Needs and Autism

1st Quarter 2007- Onsite follow up visits for all new teachers by District Office staff

1st Quarter 2007- ½ day release time for all new teachers to come to District Office for database follow up and conferencing with District Office staff

2nd Tuesday of each month-Special Education Webex presentations concerning specific topics and question and answer opportunity

Winter 2007-08 – Pre-compliance monitoring Saturday workshops

Spring 2008- Post compliance monitoring debrief/inservice for all special education employees

Ongoing throughout school year- professional development in the areas of autism, co-teaching, intervention for new and existing teachers

Costs/Source:

In order to conduct Saturday workshops for teachers, approximately \$25,000 is required to offer stipends for each teacher to attend 2 training sessions. A minimal cost for meeting supplies and refreshments is also required.

Impact(s):

Retaining quality teachers will reduce recruitment time and costs, training time and costs, and ultimately result in higher achievement in the classroom. Activities are intended to increase collaboration and involvement with our new and existing staff as well as increase overall morale. Keeping our quality teachers and continuing their professional development, rather than having to recruit and replace them, is our best strategy for increasing performance in special education. Our past Saturday workshops have been rated as highly valuable by teachers in terms of collaboration, technical assistance, and building professional relationships.

Questions/Concerns/Needs:

Continued funding for emoluments is needed. A relocation or signing bonus for new special education teachers would likely improve our recruiting ability as well as retain our new teachers.

Time Investment: 40 to 100 hours

Communication Plan:

Email sent to all teachers in May 2007

Letter and email to all new teachers in June 2007

Emails and website postings to advertise Webex & other events

Webex training each month- information archived on website



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Standards Based Report Cards

Person Responsible:

Doris Cannon

Applicable Policy and/or Long Range Plan Goal:

BP5124 Communicating student progress with parents/guardians

Timeline/Tasks:

K-3 Standards Based Report Card Review

September 14, 2007: (Begin Process) Form Report Card Committees for K-3 grades from all geographical areas.

Review and analyze current standard based report card.

Provide time for K-3 teachers to provide feedback.

If needed, revise report cards to reflect need.

By October 5, 2007: (End Process) K-3 Report Cards ready for first quarter reporting.

Provide training for the K-3 teachers who are in need on how to use the standards based report card.

4th Grade Standards Based Report Card Development

February 8, 2008: (Begin Process) Form report card committee from all geographical areas.

Examine available resources and tools for developing standards based report cards.

Develop 4th grade standards based report card.

Provide ample time for 4th grade teachers to evaluate and provide feedback to the committee.

By May 16, 2008: (End Process) 4th grade report card ready to be used for school year 2008-2009.

Provide training for 4th grade teachers on how to use the standards based report card.

Develop communication plan for parents.

Costs/Source:

10 teachers x \$100.00 sub pay = \$1,000.00 x 3 days = \$3,000.

10 teachers x \$40.00 (breakfast/lunch) = \$400.00

TOTAL: \$3,400.00 (funded by 100-84 code, department budget)

Impact(s):

The standards based report card allows teachers and parents a way to monitor student progress throughout the year using developmental rubrics. The rubrics used on the report card are aligned to the State rubrics which are used in creating the State GLEs. These cards could be predictive of success on the SBAs. If the committees decide to use a computerized card that is a part of the current grading software, the amount of time required on reporting could decrease dramatically.

Questions/Concerns/Needs:

Developing a reporting system which is easily understood by parents and not too labor intensive for teachers.

Time Investment: 40 to 100 hours

Communication Plan:

Starting Process: Committee application requests through principals at admin meeting, admin folder, and personal emails.

Committee will develop a parent letter explaining the purpose of standard base report card and understanding what is being reported.

Committee will develop a "How To Use" for teachers.

Parent letter to be included with school newsletters and also posted on curriculum department webpage.

Parent letter to also be included in report card when sent home.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Title VII Changes

Person Responsible:

Norma Holmgaard

Applicable Policy and/or Long Range Plan Goal:

BP 6174.0: Services to Alaskan Native students & parents

AR 6174.1

Long Range Plan

Goal 1: Action Steps 3, 4, 5, 6 - increase staff knowledge base, expand student options, create safety nets, prepare students for the world beyond school

Goal 2: Action Step 3 - develop internal and external communications

Timeline/Tasks:

August 1, 2007 - Have signed MOA's with partner organizations

August 28 or 30, 2007 - Title VII Advisory Committee meeting to review 2007-2008 program

September 2007 - Meet with Kenaitze, Salamatof, and Native Village of Tyonek coordinators to discuss program implementation.

November 2007 - Title VII Advisory Committee Meeting to review progress.

January 2008 - Meet with Kenaitze, Salamatof, and Native Village of Tyonek coordinators to discuss progress and the FY'09 program.

February 2008 - Title VII Advisory Committee Meeting to develop FY'09 program.

February 2008 - Development and submission of FY'09 application.

March 2009 - Meet with Kenaitze, Salamatof, and Native Village of Tyonek to review progress and identify strengths and weaknesses of the program.

May 2008 - Title VII Advisory Committee presentation of 2007-2008 program success and needs.

Costs/Source:

Travel \$5,000.00 - travel for meetings and monitoring

01: Director's account

Supplies/materials for meetings: \$1200.00 - 01: Director's account

Director's and Assistant's time: Cost?

Impact(s):

Alaska Native students in the larger middle schools will have regular academic support including regular parental communication. Support will be during the school day and afterschool so that achievement is increased for the neediest of this population.

Alaska Native students in the larger high schools will begin learning about career and college choices earlier in their high school career. They will begin to explore interests and aptitudes with one-on-one support and their parents will participate in informational meetings to help them understand how to assist their children in post secondary planning.

Alaska Native students in middle and high school will develop a sense of pride and identity through cultural leadership groups and activities.

Questions/Concerns/Needs:

This program is a change from the elementary focus this grant has had in the past. Some parents will be unhappy with the change.

Time 100 + hours
Investment:

Communication Plan:

January 2007 - Title VII Advisory Committee developed the new plan with its new focus. This has been posted on the website in the meeting minutes and communicated with the principals in the targeted schools.

May 7, 2007 - A member of the Title VII Advisory Committee addressed the School Board at the Seward meeting outlining the new focus of the Title VII program.

All meeting minutes will be posted on the KPBSD website within 72 hours of the meeting.

The Federal Programs Department will send out three newsletters to all Title VII families to inform them of the new program and update them as to how it is working.

All Advisory Committee Meetings will be publicized so that people from around the district can attend.

A worksession to update the Board on progress of the plan's implementation will be held on October 1 and February 18.

Targeted parents will be surveyed mid-year to assess effectiveness of the new program.



KPBSD
Administrative Duties
Work Plan
School Year 2007-2008
(Due July 15 to Superintendent)

Project Title:

Workforce Development Center

Person Responsible:

Sean Dusek

Applicable Policy and/or Long Range Plan Goal:

Long Range Plan Goal #1 - Step B - comprehensive, integrated, creative curriculum and varied, diverse instructional methodologies.

Long Range Plan Goal #3 - Step A: Providing maximum, quality choices in classes, programs. Step C: expanding partnerships in the community.

Timeline/Tasks:

August 2007 - Expand course offerings in outdoor power engines, metals fabrication, building trades and power mechanics. Develop and deliver via distance education, advanced drafting and architecture, child development and tourism courses. All WDC courses will allow students the opportunity to earn college credit through Tech Prep and/or earn national certifications from professional trades organizations.

Fall 2007 - Develop distance delivered health and human services courses to implement a comprehensive Health and Human Services career pathway that culminates with E.M.T. and/or C.N.A. certification.

Winter 2007-08 - Develop after-school opportunities through partnership with Alaska Works that allow for grades 10 - 16.

Spring 2008 - Develop pre-engineering strands to maximize drafting/architecture and advanced science and math courses currently offered in our schools. Finalize summer construction academy projects for students to meet complete certification requirements.

Costs/Source:

Program is staffed with 2.5 FTE through the District's general budget. All other needs are supported through state and federal grants specifically designed for vocational education.

Impact(s):

This program allows for advanced level career and technical education students to receive pre-career training that provides relevance to their regular education. This program allows for high quality elective programs to be delivered via distance education to all schools. This programs allows all students to earn college credit for high school classes through articulated Tech Prep agreements with various post-secondary institutions. This program utilizes employability skills training developed in partnership with local chambers of commerce to ensure students are trained in the "soft skills" necessary to succeed in the work force right out of high school.

Questions/Concerns/Needs:

While distance education is allowing all of our schools the opportunity to participate, it will become necessary for additional staffing to be allocated to the program for expansion to other areas on the peninsula.

Time Investment: 100 + hours

Communication Plan:

Spring 2007 - High School principals involved in development of course offerings at WDC.

Summer 2007 - Transportation plan developed and communicated to high school administration and counselors. Distance Education course offerings advertised to all schools.

Fall 2007 - WDC open house. School Board update. Spring course offerings developed through school administrators and counselors.

Spring 2007 - Course offerings finalized for next school year. Counselor and administrator meetings utilized for enrollment recruitment. Program evaluated through graduation rates, tech prep credit earned and Carl Perkins review process.