



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Finance

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January 28, 2008

MEMORANDUM

TO: Board of Education

FROM: Melody Douglas, CFO

SUBJECT: Work Session – FY09 Preliminary Budget

As is usual for this time of year, a budget work session is scheduled on February 4, 2008. Attached is the requested supplemental information from the Instructional Team, pertaining to the programmatic and staffing budget initiative. An update relative to the Public Budget Forums held in Kenai, Seward, and Homer will also be presented to the Board of Education at that time.

Continued discussion of the FY09 budget plan will occur, with the goal of providing direction to administration in balancing the FY09 budget.



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

Curriculum & Assessment

Doris Cannon, Director, Elementary Ed. Sean Dusek, Director, Secondary Ed.

148 Binkley Street Soldotna, Alaska 99669-7553

Phone (907) 714-8884 Fax (907) 262-6354

January 30, 2008

To: Board of Education

From: Sean Dusek, Director of Secondary Education
Doris Cannon, Director of Elementary Education
Jamie Harper, Director of Pupil Services

Through: Dr. Donna Peterson, Superintendent *Donna Peterson*

RE: K - 12 Intervention program proposal

Attached is an overview of the proposed intervention program and staffing for K - 12 education in the Kenai Peninsula Borough School District.

Sincerely,

Sean Dusek
Director of Secondary Education
Kenai Peninsula Borough School District

Interventionist Staffing

High School 1.0 FTE

This staffing must support credit recovery courses. Ideally 0.2 FTE would be used with a highly qualified mathematics teacher, 0.2 FTE would be used with a highly qualified language arts teacher, and 0.2 FTE would be used with a highly qualified science teacher. High school students would be given the opportunity to recover credit and/or receive additional instruction in areas they are not proficient on the AK Standards Based Assessment or the AK High School Graduation Qualifying Exam.

The remaining FTE would be utilized in the following manner: 0.2 FTE for a specific study skills course with students academically deficient and 0.2 FTE for one-hour after school interventions that would include at least two student instruction sessions a week and the remaining days of the week would be to facilitate intervention team meetings and parent meetings with staff for individualized learning plan construction.

Middle School 0.5 FTE

This staffing must support the development of individual learning plans for students not proficient on the AK Standards Based Assessments. A minimum of 0.25 FTE would be utilized in direct academic/study skill development instruction with students in concert with the Middle School academic tutor. The remaining 0.25 FTE would be utilized for after-school interventions that include at least two student instruction sessions a week and the remaining days of the week to facilitate intervention team meetings and parent meetings with staff. This would also include time for individual learning plan construction.

Elementary Intervention

This teacher will support the development and implementation of intervention plans for students below proficient on district and state assessments, as referred by teachers to school-based intervention teams. The majority of time would be spent delivering tier two and tier three interventions directly to students. Tier two and three interventions occur as a result of progress monitoring that indicates interventions by the regular classroom teacher (tier one) have not resulted in sufficient student progress. Tier two and three interventions are direct instructional programs provided in addition to the regular curriculum. The elementary interventionist would conduct progress monitoring for students involved in interventions and create and maintain data regarding progress. The teacher will be a member of the school-wide intervention team and consult with teachers concerning interventions being delivered by other staff members.



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January 30, 2008

To: Board of Education

From: Sean Dusek, Director of Secondary Education
Doris Cannon, Director of Elementary Education

Through: Dr. Donna Peterson, Superintendent

Donna Peterson

RE: K – 12 Counseling program proposal

Attached is an overview of the proposed counselor staffing for K – 12 education in the Kenai Peninsula Borough School District.

Sincerely,

Sean Dusek

Sean Dusek
Director of Secondary Education
Kenai Peninsula Borough School District

KPBSD School Counseling program:

The ultimate goal of school counseling programs is to positively impact student learning and achievement K - 12. The three domains counseling programs focus on are academic development, personal/social growth, and career development. Current levels of staffing have hindered our counselors from delivering a quality career guidance program. Most importantly, our school counseling program begins in the 7th grade. There is an obvious gap for K – 6 grade students in career development (relevance) and personal/social growth (relationships).

Secondary Counselors:

With current staffing a noticeable decline in career development has occurred. Secondary counselors will implement the career counseling curriculum recently developed to expand student post-secondary opportunities. The goal is to develop an individual learning plan for every student and make that plan electronic for easy transitioning from middle school to high school. The concept of a career portfolio that will include all required career assessments from the State will aide in student focus, remediation, and elective choices.

Another component secondary counselors will focus on personal and social growth. With an updated staffing proposal, our counselors will become more active in delivery of specific skills to promote student leadership, empathy, bully prevention, school climate, and individual learning plans for all students. This may include active group work, meeting on a regular basis (peer mediation, natural helpers, etc), classroom instruction with all grade levels, and proactive, preventative measures with individual students to promote post-secondary opportunities.

Elementary Counselors

Elementary counselors will provide academic and social/emotional support. They will provide academic guidance in various areas, such as, goal setting, decision-making, multicultural/diversity awareness, and substance abuse education. They will provide social/emotional support for small groups and individuals in conflict resolution, effective social skills, coping strategies, and individual/family/school crisis intervention. At the elementary level counselors will implement and support an Anti-Bullying curriculum. The counselor will be a member of the intervention team and will assist in developing regular education behavior intervention plans for students in need.



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January 30, 2008

To: Board of Education

From: Sean Dusek, Director of Secondary Education

Through: Dr. Donna Peterson, Superintendent

Donna Peterson

RE: Programmatic Staffing

Attached is an overview of programmatic staffing for secondary education in the Kenai Peninsula Borough School District. Included after the overview are the specific plans for each secondary school. Each school has also provided the impact of the current staffing formula for comparison purposes in 2008 - 09.

Sincerely,

Sean Dusek

Sean Dusek
Director of Secondary Education
Kenai Peninsula Borough School District

KPBSD Secondary Education Staffing Proposal 2008 – 09

- I. Background
- II. Proposal
- III. High School
- IV. Middle School
- V. Counseling
- VI. Intervention
- VII. Conclusion
- VIII. Current staffing attachments
- IX. Proposed staffing attachments

Background:

In 2005, the Kenai Peninsula Borough School District secondary education program began following the basic tenets of the National Association of Secondary School Principals' Breaking Ranks school improvement program. Increasing academic rigor, improving program relevance and establishing quality student personalization became the focus of all KPBSD secondary schools. Recent standards based assessment data indicate our secondary schools are on the right path, particularly in regard to student achievement and rigor. Academic rigor is more than student achievement. Research cited by NASSP indicates that academic rigor contributes the more to successful completion of a bachelor's degree than any other factor. Finishing mathematics beyond Algebra 2 more than doubles the odds that a student will earn a bachelor's degree and at the top of the achievement scale are students who take more than one AP course; more than 3 years of both English and mathematics (including beyond Algebra 2); a minimum of 2 years each of laboratory science, foreign languages and history.

An area of concern is the district's current graduation rate. The KPBSD school board and administration recognized this area of concern and through the process of studying this area determined that program relevance and student personalization are areas that will significantly improve the district's graduation rate to meet the demands and needs of our global economy. NASSP recommends that secondary teachers work with no more than 90 students in any given term (this would reflect a 1:18 ratio under our current high school course schedules). The following is a programmatic staffing proposal for KPBSD secondary schools that will move our secondary schools toward the suggested NASSP staffing ratio to personalize instruction to specifically address the district's dropout concerns. Programmatic staffing allows students to also receive a relevant curriculum that enriches post-secondary opportunities for all students.

Another area this proposal takes into account is program relevance for students. Current research from the National Center for Dropout Prevention, NASSP, Dr. Robert Marzano, and others indicates relevance is a critical component in keeping students in school. With a rich, diverse elective program at the high school level that promotes career pathways and post-secondary opportunities with individualized learning plans more students will graduate on time from our high schools. This program must work in partnership with a relevant elective program at the middle school level. In any case, focused options must be allowed at our schools with an emphasis meeting individual student needs while challenging students to reach their potential through academic rigor and precise intervention opportunities to remedy academic weakness. This proposal allows our schools to increase academic rigor, provide program relevance, and significantly increase student personalization.

Proposal:

Steps for development of formula: The number of course sections required in Language Arts, Math, Science and Social Studies was determined by using current class sizes and based upon consistency for grades 4 - 12. High Schools utilized current graduation requirements to supplement the core areas and focused on research based academic offerings such as music, physical education, and foreign language. High schools focused on elective offerings in areas that offered students relevance and allowed for certification and post-secondary offerings. This included advanced art opportunities, rich and diverse career and technical education offerings, and intervention opportunities to remedy individual student academic weaknesses. An example of what a high school would be able to do with programmatic staffing is included at the end of this section.

Middle schools utilized research based supplemental core areas to increase academic rigor (music, foreign language, leadership, career exploration) for all students at the middle school level. With an emphasis on exploration, students will be given the opportunity to experience many creative and practical art options. An added emphasis will be on advanced courses in the areas of language arts and science. Other advanced opportunities may be determined through the creation of an individual learning plan for all students.

All schools would utilize a core area staffing of 1:24. This is necessary to cover basic graduation requirements while maintaining current class sizes in the core academic areas. In addition to this a 20% programmatic staffing above the core would be necessary for secondary schools to provide adequate elective, intervention, and advanced academic opportunities in accordance with current research in the areas of rigor, relevance and student personalization. Finally, continuing our current secondary specialist staffing (counselors, librarians, activity directors, and credit recovery) is recommended. This will continue to move the district's secondary students toward greater post-secondary opportunities, integrated and enhanced technology opportunities, maintain high levels of extracurricular participation, and work with students who are at-risk of dropping out. Other priorities with this staffing are to develop individual learning plans and enhance the effectiveness of our overall intervention program at the secondary level. Continuing to utilize our specialists actively with students increases student personalization opportunities and increases program relevance. Counselor will focus on career and post-secondary opportunities and librarians will focus on integrating technology within classrooms.

High School Proposal:

This proposal will enhance rigor, relevance, and relationships while preparing students for post-secondary opportunities. High schools will increase technology integration within the regular classroom. The counselors and interventionist will focus all staff on increasing student personalization. Elective options for students will focus on certification and dual credit opportunities.

Core area – LA, Math, Science, Social Studies, PE/Health, Foreign Language
Supplemental core – intervention, Advanced Placement opportunities
Creative/Practical Arts – this focus area will be determined by school size
Specialists – Counselors 1:250, Librarians status quo, Athletic director status quo,
Intervention/Credit Recovery – 1.0

Example of a school of 400 students:

Core area staffing: 16.5 FTE
20% Programmatic staffing: 3.5 FTE
Specialist Staffing: 1.5 FTE counselors
.5 FTE librarian
.5 FTE athletic director
1.0 FTE intervention/credit recovery

Total FTE: 23.5

This school would offer the current core courses required for graduation in the areas of Language Arts, Mathematics, History and Science. Other core academic areas would be music, physical education, health, music, and foreign language.

The supplemental core areas to offer advanced opportunities would be additional foreign language offerings, Music/Band, Advanced Placement opportunities, Art/advanced art for all students and focused career pathway opportunities in either medicine (medical terminology, emergency trauma technician, certified nurses assistant) or pre-engineering (drafting/architecture/autocad, process technology, principles of technology). Additionally, supplemental core areas offer intervention opportunities that include HSGQE specific courses to meet the current Alaska state regulations for students not proficient on the HSGQE and career exploration opportunities for students to earn employability skills certification.

The school would offer the following programs that are focused on certification opportunities:

Construction trades – moves students toward NCCER certification in conjunction with work force development opportunities.

Metals/Fabrication – moves students toward advanced welding certifications through AWA and dual credit with local post-secondary institutions through work force development.

Tourism/Hospitality – provides safe food handling certification opportunities with internship opportunities within local tourism industry.

Technology – networking certification opportunities with Cisco and A+

Finance – dual credit opportunities through marketing, public finance, and accounting

A high school of less than 500 would work within their local community to narrow the career pathway focus while maintaining academic rigor, relevance and student personalization.

Middle School proposal:

This proposal will significantly enhance rigor, relevance, and relationships for all students. Preparation for high school/post-secondary opportunities will be the primary focus while maintaining the philosophy of exploratory options for all students. Additional opportunities such as music and foreign language will be incorporated for all students.

Core area – LA, Math, Science, Social Studies, PE/Health
Foreign Language/Music for all students before moving high school
Supplemental core – intervention/advanced opportunities
Creative/Practical Arts – exploratory (include leadership and career exploration)

A middle school of 400 would have the following:

1:24 core area staffing: 16.5 FTE
20% programmatic staffing: 3.5 FTE
Specialists: Counselors: 1.5 FTE
Librarian: .5 FTE
Interventionist: .5 FTE

Total FTE: 22.5

The school would offer the following core area courses:

LA, Math (with a goal of all students successfully completing Algebra by the end of 8th grade – this would occur by 2010), Science (2 full years of science instruction), Social Studies, PE/Health

Foreign Language – articulate with local high school (offer 7th grade exploratory for quarter with semester/full year option in 8th grade)

Music – includes band – (quarter exploratory at 7th grade, semester/full year in 8th grade with option for student to do two full years)

Supplemental core – intervention opportunities for non-proficient students in core academic areas to support expected curriculum delivery, advanced opportunities for students in science and language arts (robotics, journalism), career exploration (at least a quarter in 8th grade), and leadership (character emphasis – at least a quarter in 8th grade).

Creative Arts – art for all students (at least a quarter with opportunity for semester in 8th grade), Drama/Forensics (at least a quarter with opportunity for semester in 8th grade)

Practical Arts – industrial arts (at least a quarter with opportunity for semester in 8th grade), Digital Storytelling, Hospitality

Counselors:

This proposal includes additional counseling staffing. The ultimate goal of school counseling programs is student learning and achievement. The three domains counseling programs focus on are academic development, personal/social growth, and career development. With current staffing a noticeable decline in career development has occurred. With an updated staffing proposal, our counselors will become more active in delivery of specific skills to promote student leadership, empathy, bully prevention, school climate, and individual learning plans for all students. This may include active group work meeting on a regular basis (peer mediation, natural helpers, etc), classroom instruction with all grade levels, and proactive, preventative measures with individual students to promote post-secondary opportunities.

Interventionist:

This proposal allows for an intervention specialist. The high schools would utilize this person for several credit recovery opportunities with students in a classroom. They would provide support for students that have not passed the HSGQE, which is required by state regulation. All secondary schools would utilize this person to lead the intervention team and process for all students in need of academic support. Included in this would be academic skill development for small groups of students in a classroom setting. This person would utilize assessment data to develop intervention plans for students academically at-risk and monitor progress of non-proficient students as required by state regulation through the individual learning plan. They would also promote a healthy home/school partnership to increase student achievement.

Conclusion:

The programmatic staffing proposal will allow our secondary schools to provide a rigorous, relevant curriculum that is guaranteed and viable. A guaranteed and viable curriculum is the largest indicator, outside of a quality teacher, for student achievement. In essence, we are proposing to maximize the opportunity to learn for all students with programmatic staffing. This staffing deepens academic offerings from our schools and provides all students a quality, common minimum of standards while allowing for community diversity. This staffing positively impacts class sizes at all of our secondary schools while allowing schools to maintain minimum programmatic offerings for all students. The programmatic portion of the proposal allows all of our secondary schools to enhance and/or remedy academic needs of all our students. With this staffing comes greater student personalization within all of our secondary schools. This is a key element to positively impact our District's graduation rate.

Homer High School
Staffing Analysis, 2008 – 09
1:24 + 20% Staffing

Academic Focus: Homer High School focuses upon *strong core area classes with high academic standards*, coupled with robust music and art programs. Homer High offers Advanced Placement courses in Calculus and Language Arts. We also plan to add AP History and AP Chemistry within the next two school years. Vocational offerings, while truncated by losses of staff over the last decade, are essential to many students and we have maintained this program with welding, construction, power mechanics, principles of technology, and computer applications as our only current offerings. This set of offerings enables many of our students to focus upon admission to excellent colleges, while others choose to pursue vocational skills in high-demand areas. The program also provides an attractive complex of opportunities designed to attract students to our school so that we do not lose them to alternative programs. Additionally, our Focus on Learning (FOL) program enables us to multiply the effects of our academic excellence with remedial opportunities, enriching activities, school/community interactions, and opportunities for student-created programs.

Core Area Programs

Language Arts

20 sections 4.0 teachers (1 section of Yearbook)

Mathematics

20 sections 4.0 teachers (1 section AP Calculus, 2 sections Pre-Algebra {remedial})

Science

18 sections 3.5 teachers (3 sections of Physics)

Social Studies

15 sections 3.0 teachers (1 section PE {intervention for HSGQE failures})

Spanish

5 sections 1.0 teacher (2 sections Span I, 2 sections Span II, 1 section Adv Span)

Art

5 sections 1.0 teacher (3 sections Ceramics, 2 sections Intro Art)

Band

3 sections 0.75 teacher (1 section during 0 period at 7:30 AM)

Choir

3 sections 0.75 teacher (1 section during 0 period at 7:30 AM)

P.E./Health

7 sections 1.5 teacher (5 sections P.E., 2 sections Health)

Welding/Construction

5 sections 1.0 teacher (3 sections Welding, 2 sections Construction)

Auto/Computer/POT

5 sections 1.0 teacher (2 sections Auto, 2 sections Computers/Technology, 1 section Principles of Technology)

Credit Recovery

2 sections

0.5 teacher (covers Mathematics, Science, Language Arts)

Subtotal FTE:

22.0 teachers

Student Specialist Programs

Counselor

Full-time

1.0 counselor

This position is focused upon college admission, career counseling, coordination of the assessment program, scheduling, and crisis counseling.

Intervention Specialist

Half-time

0.5 specialist

This program focuses upon oversight of the Credit Recovery program, the Intervention Team, all at-risk students, and the Team FOL remedial program.

A.D.

Half-time

0.5 FTE

The Athletic Director manages a broad program of 14 varsity sports and all the attendant junior varsity and C-Team level activities. The AD directly coordinates both certificated and lay coaches and is the liaison with out-sourced activities.

Librarian

Half-time

0.5 FTE

Our librarian, in conjunction with a half-time library aide, enables us to maintain a full-day library service at a high level. By using the computers available in the library, this person also teaches and supervises a robust technology-centered program of research and production by students.

Subtotal FTE:

2.50

Grand Total FTE

24.50 FTE

Implications:

At this staffing level Homer High can supply a relatively broader range of elective offerings than at the *much reduced* level that results when only PTR is employed in calculating staffing needs. Class sizes will be much more moderate and very likely **only five classes will exceed 30 students in size. Two will be band classes and one will be a choir class.** Though it is impossible to predict with certainty, it seems likely that Homer High would retain most of the students who enter the school in August.

If Homer High is staffed at 22.0 teachers and a total staff of 24.50 for 2008 – 09, the ability of the staff to intervene with failing or troubled students will be enhanced dramatically. Small classes for students who require remediation and the services of an intervention specialist will help reduce the drop-out rate and improve both grades and test scores.

Overall the competitive level of Homer High will be improved at this level and students will be much less likely to move to Connections and other alternative programs. The level of personalization of services to students will be enhanced.

**Homer Middle School
2008 – 09 Certified Staffing**

Programmatic Method

PTR 1:24 + 20% 172 Students = 8.5 Certified Teaching Staff

7th & 8th Grade (172)

Certified Staff

“Core” Subject

1.3:	7 th & 8 th Grade Social Studies (8 sections)
1.3:	7 th & 8 th Grade School Language Arts (8 sections)
1.3:	7 th & 8 th Grade Math (8 sections)
1.3:	7 th & 8 th Grade Science (8 sections)
<u>1.3:</u>	7 th & 8 th Grade PE/Health (6 sections)
6.5	Core Staff

Elective Teachers – 7th - 8th Grade

Certified Staff

Elective Offerings

0.25:	Choir (2 sections)
0.25:	Band (2 sections)
0.5:	Art (3 sections)
0.5:	Home Ec. (3 sections)
<u>0.5:</u>	Shop/Technology, Drama/Foreign Language
2.0	7 th - 8 th Grade Elective Staff

Other Certified Staff

0.5:	Librarian
0.5:	Counselor
1.0	Read 180
0.5	Intervention specialist
2.5	Pupil Services

2008-2009 Homer Middle School
Certified Staffing
Traditional Method
PTR 1:23, 172 students =7.5 Certified Teaching Staff

7th & 8th Grade (172)

<u>Certified Staff</u>	<u>“Core” Subject</u>
1.3:	7 th & 8 th Grade Social Studies (8 sections)
1.3:	7 th & 8 th Grade School Language Arts (8 sections)
1.3:	7 th & 8 th Grade Math (8 sections)
1.3:	7 th & 8 th Grade Science (8 sections)
<u>1.0:</u>	7 th & 8 th Grade PE/Health (6 sections)
6.2	Core Staff

Elective Teachers – 7th - 8th Grade

<u>Certified Staff</u>	<u>Elective Offerings</u>
0.25:	Choir (2 sections)
0.25:	Band (2 sections)
<u>0.8:</u>	Art (4 sections)
1.3	7 th - 8 th Grade Elective Staff

Other Certified Staff

0.0:	Librarian
0.0:	Counselor
2.5	Pupil Services

Homer Middle School will need to make significant changes in the bell schedule in order to offer enough core classes in this scenario. HMS currently runs a 6 period day and will need to change to a seven period day in order to fit in the appropriate number of sections needed.

**2008-2009 Kenai Middle School
 Certified Staffing
 Programmatic Method
 PTR 1:24, 312 Students =13 Certified Teaching Staff
 Elective Staffing, Plus 20% of "Core Staffing Formula" = 2.5**

6th Grade (80)

Certified Staff

0.7:	<u>"Core" Subject</u>
0.7:	6 th Grade Social Studies (4 sections)
0.7:	6 th Grade School Language Arts (4 sections)
0.7:	6 th Grade Math (4 sections)
0.7:	6 th Grade Science (4 sections)
0.5:	6 th Grade PE (3 sections)
<u>0.5:</u>	6 th Grade Reading (3 sections)
3.8	6 th Grade Core Staff

7th & 8th Grade (232)

Certified Staff

	<u>"Core" Subject</u>
1.7:	7 th & 8 th Grade Social Studies (10 sections)
1.7:	7 th & 8 th Grade School Language Arts (10 sections)
1.7:	7 th & 8 th Grade Math (10 sections)
1.7:	7 th & 8 th Grade Science (10 sections)
<u>1.2:</u>	7 th & 8 th Grade PE (7 sections)
8.0:	8 th Grade Core Staff

Elective Teachers – 6th - 8th Grade

6th - 8th Grade (312)

Certified Staff

Elective Offerings

1.5:	Vocational Education (9 sections – (6) Shop/ (2) Home Ec, 1 Technology).
1.0:	Music (6 sections – Band/Choir)
0.5	Art (3 Sections)
0.2	Journalism/Leadership (1 section)
<u>.5:</u>	Foreign Language (3 sections)
3.7	6 th - 8 th Grade Elective Staff

Other Certified Staff

0.5:	Librarian
1.0:	Counselor
1.0	Read 180
1.0	Intervention specialist

**2007/2008 KMS Middle School Program
Programmatic Staffing**

The middle school day consists of seven (7) periods plus a 30 minute advisory/study hall period each day. Electives rotate on a semester basis with the exception of band, choir and some academic electives.

Supplemental Cores:

IEP Study Skills	Leadership Class	Title VII Tutoring
Math Support	Quest (Enrichment)	Bilingual Services
Language Arts Support	READ 180 (2 periods)	

Traditional Electives:

Band	(6 th Beginning, Advance, Concert)
Choir	(6 th General Music, 7 th & 8 th Grade)
Art	(Art I & II)
Industrial Technology	(Woods I & II, Metals)
Home Economics	(Sewing I, Foods I)
Foreign Language	(Spanish)
Technology	(Digital Storytelling)
Language Arts	(Journalism/Leadership)

KMS would add the following classes with the programmatic staffing formula:

6th Grade Core Teacher	4 sections	provides a 21 PTR vs. 27 PTR
Art	3 sections	
Foreign Language	3 sections	
Shop	3 sections	
Journalism/Leadership	1 section	
P.E.	1 section	
Music	1 section	

Traditional Staffing – 12 elective classes will be over 30 students

Programmatic Staffing – 4 elective classes will be over 30

*Kenai Middle School Traditional Method
PTR 1:23, 312 students =13 Certified Teaching Staff*

6th Grade (80) PTR- 27 to 1

<u>Certified Staff</u>	<u>“Core” Subject</u>
0.5:	6 th Grade Social Studies (3 sections)
0.5:	6 th Grade School Language Arts (3 sections)
0.5:	6 th Grade Math (3 sections)
0.5:	6 th Grade Science (3 sections)
0.5:	6 th Grade PE (3 sections)
<u>0.5:</u>	6 th Grade Reading (3 sections)
3.0	6 th Grade Core Staff

7th & 8th Grade (232)

<u>Certified Staff</u>	<u>“Core” Subject</u>
1.7:	7 th & 8 th Grade Social Studies (10 sections)
1.7:	7 th & 8 th Grade School Language Arts (10 sections)
1.7:	7 th & 8 th Grade Math (10 sections)
1.7:	7 th & 8 th Grade Science (10 sections)
<u>1.0:</u>	7 th & 8 th Grade PE (6 sections)
7.8	8 th Grade Core Staff

Elective Teachers – 6th - 8th Grade

6th - 8th Grade (312)

<u>Certified Staff</u>	<u>Elective Offerings</u>
1.2:	Vocational Education (7 sections) = (3) Shop, (2) Home Ec., (2) Digital Storytelling
.8:	Music (5 sections – Band/Choir)
<u>.2:</u>	Art (1 section)
2.2	6 th - 8 th Grade Elective Staff

Other Certified Staff

0.5:	Librarian
1.0:	Counselor

Kenai Central High School

2008 – 2009 Projected enrollment: 526

Academic Staffing (Core + Programs): 26.5 FTE (1:24 + 20%)

Student Specialist Staffing: 4.0 FTE

Kenai Central High School because of its size, student/ community educational needs, KPSD student needs, and locations will serve as a Comprehensive High school for the Central Peninsula area. A **Comprehensive High School** is a high school designed to meet the needs and interests of all students under one roof by providing a general Core Curriculum enriched with a broad range of academic and non-academic activities. KCHS will serve our public school students as well as the home school students from within the Central Peninsula area. We will also serve as Distance Ed center for our smaller secondary schools from around the District. AP and Honor Classes will be offered each year at the District's two comprehensive High Schools. Classes in Core and Elective areas will vary between the two comprehensive schools to better meet the needs of all of our students. The follow is our recommendations of what a Comprehensive High School should look like, (*staffing needs*) and should offer (*courses*) for grades 9 – 12:

Core Area Programs: 26.5 FTE

5.0 FTE for language Arts

4.0 FTE for mathematics

4.0 FTE for science

3.0 FTE for social studies

3.0 FTE for physical education and health

2.0 FTE for foreign language (Spanish)

2.5 FTE for creative arts (music, art)

3.0 FTE for practical arts (woods, welding, drafting, computer applications)

Student Specialist Programs: 4.0 FTE

2.0 FTE Counselor – focused on social and emotional needs of students, career guidance, and post-secondary planning

1.0 FTE Interventionist – oversee two courses of credit recovery in conjunction with the District distance education program, oversee two courses of academic assistance (HSGQE course and Reconnecting Youth Course) and provide after school opportunities for students and parents, develop individual learning plans for all students at-risk of failure and oversee intervention process for students

0.5 FTE Athletic Director

0.5 FTE Media/Technology specialist – utilize traditional librarian as a school technology specialist to integrate technology into the classroom and increase student technology literacy

Current Staffing Scenario (1:23)
Kenai Central High School
Academic Staff: 23 FTE (1:23)
Student Specialist Staff: 2.5 FTE

Core Area Programs: 23 FTE

4.0 FTE for language Arts
4.0 FTE for mathematics
4.0 FTE for science
3.0 FTE for social studies
2.0 FTE for physical education and health
1.0 FTE for foreign language (Spanish)
2.5 FTE for creative arts (music, art)
2.0 FTE for practical arts (woods, welding, computer applications)
0.5 FTE for credit recovery in core academic areas

Student Specialist Programs: 2.5 FTE

1.5 FTE Counselor
0.5 FTE Athletic Director
0.5 FTE Librarian

With fewer elective offerings through programmatic staffing, core academic area will have increased class sizes. Minimal general electives would be offered with few academic support opportunities. This would continue the trend of students looking elsewhere for relevance in their education, thus accelerating the impact of declining enrollment. Credit recovery is necessary to help the 25+ potential dropouts maintain academic standing.

2008-2009
Nikiski Middle/High School
Certified Staffing (24:1, Plus 20%)

High School "Core" Teachers

3.0: Language Arts (Includes AP English)
2.5: Mathematics
2.0: Science
2.0: Social Studies
0.8: Foreign Language - Spanish
1.0: P.E./Health
1.0: Music/Dance

Middle School "Core" Teachers

1.0: Middle School Social Studies (5 sections); 1 sect. Supplemental Core
1.0: Middle School Language Arts (5 sections) ; 1 sect. Supplemental Core
1.0: Middle School Math (5 sections) ; 1 sect. Supplemental Core
1.0: Middle School Science (5 sections) ; 1 sect. Supplemental Core
0.5 Half-Time Middle School PE/Health (3 sections)
0.2 Middle School Spanish (1 period)
121:24=5.041 (listed 4.7)

MS/HS Shared Elective Staff

1.0: HS/MS Vocational Education (5 Sections)
1.0: MS/HS Music (MS band, HS band, hschoir, MS choir, musical theatre)
0.5: Half-Time MS/HS Art (2 HS Sections & 1 MS Section)
0.5: Half Time MS/HS Computers (Comp. I/II; Comp. I/II; MS Computers)
Electives Plus 20%=3.033 (listed 3.0)

Other Certified Staffing Outside the Funding Formula

1.0 High School Counselor
0.5 Middle School Counselor
0.5: Half-Time Library (HS & MS)
0.5: Half-Time AD (HS & MS)
0.5: Half-Time Middle School Intervention Specialist (3 Sect.)
1.0 High School Intervention Specialist (MS & HS) (5 Sect. small group Core)
1.0 Middle School READ 180 (3-90 min. Sections)
(5.0 positions)

Staffing Level Breakdown

HS Enrolment: $243/24=10.125$

MS Enrolment: $121/24 = 5.041$

1:24 "Core" Formula: $364/24 = 15.16$

Elective Staffing, Plus 20% of "Core Formula Staffing" = 3.033

Other Staffing: 1.0 HS Guidance; 0.5 MS Guidance; 1.0 HS Intervention; 0.5 MS Intervention; 0.5 AD;
.5 Library; 1.0 READ 180 = 5.0

Middle School Program

The middle school day will consist of seven (7) periods.

Supplemental Core:

-IEP Study Skills	-Structured Study Hall	-Title VII Tutoring
-Math Support	-Language Arts Support	-Bilingual Services
-READ 180 (3-90 min. per.)	-Quest Services (Enrichment)	-Academic Tutorial

Electives:

- | | | |
|--------|-------------------|---------------------|
| -Band | -Choir | -Musical Theatre |
| -Art | -Computers | -Occupational Tech. |
| -Drama | -Foreign Language | |

High School Program

Course Offerings to Meet Graduation Requirements:

Language Arts: LA 9; LA 10; LA 11; Applied Communications; LA Col. Prep., AP English; and Journalism.

Math: Algebra A; Algebra B; Pre-Algebra; Personal Finance; Algebra I; Math Analyses; Geometry; AP Calculus; and Advanced Algebra.

Social Studies: World History; Government (sem.); Alaska Studies (sem); Sociology (sem.); and US History.

Science: Physical Science; Biology; Chemistry (every other year); Physics (every other year); Geology (sem); Environmental Science (sem); Marine Biology (every other year); and Anatomy and Physiology (every other year).

Physical Education: PE 9; Weight Training; Out Door Rec.; and Team Sports

Health: 9th Grade Health

Electives (including creative/pract. arts): Art I, II; Computers I, II, III; Band, Choir, Musical Theatre; Woods I, II; Metals I; Power Mechanics I; and Spanish I, II; RAP (Raising Academic Performance); Yearbook; Journalism; and work Co-Op.

Staffing with Strictly the 23:1 Ratio

$$364/24 = 15.166 \text{ Staff}$$

1.0: Counselor 9 –12

High School “Core” Teachers

1.5: Social Studies
2.0: Science
2.5: Language Arts
2.0: Mathematics
0.5: Half-Time HS School PE

Middle School “Core” Teachers

1.0: Middle School Social Studies (5 sections)
1.0: Middle School Language Arts (5 sections)
1.0: Middle School Math (5 sections)

- 1.0: Middle School Science (5 sections)
- 0.5: Half-Time Middle School PE

MS/HS Shared Elective Staff

- .5: Half-Time HS/MS Vocational Education (5 Sections)
- 1.5: MS/HS Music (msband, hsband, hschoir, mschoir, musical theatre)
- 2.0: Half-Time MS/HS Art (2 HS Sections & 1 MS Section)

Other Certified Staffing

- 0.5: Half-Time Library
 - 1.0: Half-Time AD
 - 0.5: Half-Time Credit Recovery
-

Implications With the Cuts

Physical Education/Health: Cutting .5 position. There will be one (1) PE teacher for the entire school. Class sizes around 35 students. Absolutely no PE electives will be offered. Health class quality will suffer with 35 students in seats.

Computers/Technology: This elective cut completely. Technology instruction will fall on the regular classroom teachers to be integrated into the classes.

Vocational Education: Cut from 1.0 to .5. This will result in the metals program being cut completely from program. It will be very difficult to find someone to fill a half-time position in this, "hard-to-fill area, possibly resulting in the program being cut completely.

Other: *Yearbook* class will be cut. *Journalism* class will be cut.

**There will be fewer choices for students to select for graduation electives, resulting in larger classes with eroded quality (possibly affecting not offering enough electives to meet graduation requirements).

Seward High School

2008 – 2009 Projected Enrollment: 194

Academic Staffing (Core + Programs): 9.6 FTE (1:24 + 20%)

Student Specialist Staffing: 3.0 FTE

Seward High School provides a liberal arts program designed to prepare students for success in a wide-range of post-secondary opportunities. We will offer a variety of educational opportunities for a diverse student body. The liberal arts program allows for in-depth instruction on creativity, innovation, critical thinking, communication and collaboration using 21st Century Learning Skills as our framework for study. Students will leave Seward High School prepared to directly enter the world of work or seek post-secondary vocational and/or university opportunities.

Core Area Programs: 9.6 FTE

1.6 FTE for Language Arts

1.6 FTE for Mathematics

1.0 FTE for Social Studies

1.4 FTE for Science

0.8 FTE for Foreign Language (Spanish)

1.2 FTE for Creative Arts (Fine Arts, Drama)

1.4 FTE for Practical Arts (Power Mechanics, Principals of Technology, Woodworking/Metal, Foods, Computer Applications)

0.2 FTE for Physical Education

0.2 FTE for Health

0.2 FTE for Advanced Opportunities (AP Calculus)

Student Specialist Programs: 3.0 FTE

1.0 FTE Counselor – focused on social and emotional needs of students

1.0 FTE Interventionist – oversee two courses of credit recovery in conjunction with the District distance education program, oversee two courses of academic assistance (HSGQE course and Reconnecting Youth Course) and provide after school opportunities for students and parents, develop individual learning plans for all students at-risk of failure and oversee intervention process for students

0.5 FTE Media/Technology specialist – utilize traditional librarian as a school technology specialist to integrate technology into the classroom and increase student technology literacy

0.5 FTE Athletic Director

Seward High School
Current Staffing Scenario (1:23)
Academic Staff: 8.4 FTE (1:23)

Core Area Programs: 8.0 FTE

1.6 FTE for Language Arts

1.6 FTE for Mathematics

1.2 FTE for Science

1.0 FTE for Social Studies

0.4 FTE for Physical Education and Health

0.8 FTE for Foreign Language (Spanish)

0.6 FTE for Creative Arts (Art I/II, Drama)

1.0 FTE for Practical Arts (Power Mechanics, Principals of Technology, Woodworking/Metal,
Foods,

0.2 FTE for Advance Courses (AP Calculus)

With fewer elective offerings through the current staffing formula, core academic area will have increased class sizes. Minimal general electives would be offered with few academic support opportunities. Moreover, Seward High School will find it difficult, if not impossible, to meet minimum graduation requirements. This would continue the trend of students looking elsewhere for relevance in their education, thus accelerating the impact of declining enrollment. Credit recovery is necessary to help the 25+ (where did this number come from?) potential dropouts maintain academic standing.

School Name: Seward Middle School

School Academic focus: In addition to offering courses in all of the traditional core areas of study, including physical education and health, Seward Middle School uses an exploratory approach to expose students to a variety of industrial and creative arts programs. Our small numbers also provide the staff at Seward Middle School opportunities to individualize many of the learning needs of our student body.

Core Area staffing:

- .667 FTE for Language Arts
- .667 FTE for mathematics
- .667 FTE for social studies
- .667 FTE for science
- .667 FTE for physical education and health
- .167 FTE for foreign language
- .500 FTE for creative arts
- .500 FTE for practical arts
- .500 FTE for advanced opportunities and/or academic support (Individual Learning Plans)

Seward Middle School

2008 – 2009 Projected enrollment: 88

Academic Staffing (Core + Programs): 4.5 FTE (1:24 + 20%)

Student Specialist Staffing: 1.0 FTE

Seward Middle School is the only feeder school for Seward High School. Our emphasis is on creating vertical alignment between both buildings to insure a cohesive body of instruction that is relevant and rigorous for all Seward secondary students.

Core Area Programs: 4.5 FTE

- .667 FTE for Language Arts
- .667 FTE for mathematics
- .667 FTE for science
- .667 FTE for social studies
- .667 FTE for physical education and health
- .167 FTE for foreign language (Spanish)
- .500 FTE for creative arts (music, art)
- .500 FTE for practical arts (woods, welding, drafting, computer applications)

Student Specialist Programs: 1.0 FTE

- .5 FTE Counselor – focused on social and emotional needs of students
- .5 FTE Interventionist – for advanced opportunities and/or academic support (Individual Learning Plans)

Current Staffing Scenario (1:19)
Seward Middle School
Academic Staff: 4.5 FTE (1:19)

Core Area Programs: 4.5 FTE

.667 FTE for Language Arts

.667 FTE for mathematics

.667 FTE for science

.667 FTE for social studies

.667 FTE for physical education and health

.500 FTE for creative arts (music, art)

.500 FTE for practical arts (woods, welding, drafting, computer applications)

With a master schedule this limited all students would need to take their electives at the same time. No core classes could be offered during the elective period. Therefore, the Principal/Teacher would have to teach a minimum of two sections (44 pupils) to create open sections for core teachers to teach electives.

Skyview High School

School Academic focus: To provide a well-rounded academic arena in which students can excel academically, vocationally, and socially. We will use learning and thinking skills to master the core subjects, which will make these more rigorous. Skyview will continue to individualize instruction based on students' needs and wants.

Core Area staffing:

4.0 FTE for language arts

4.0 FTE for mathematics

3.0 FTE for social studies

3.0 FTE for science (Biology, Chemistry, Anatomy, Physics)

1.0 FTE for foreign language (Spanish/Russian)

2.0 FTE for creative arts (art, music, drama/forensics)

2.5 FTE for practical arts (woods, computers, metals,

1.0 FTE for advanced opportunities (AP English, AP US History, Advanced Science)

1.0 FTE for academic support (performance based expansion)

Skyview High School

2008 – 2009 Projected enrollment: 481

Academic Staffing (Core + Programs): 21.5 FTE (1:24 + 20%)

Student Specialist Staffing: 4 FTE

Skyview will continue to expand ICT literacy in the core subjects. Students' use of technology for information and communication is a key in the mastery of 21st century skills. Skyview High School will offer advanced opportunities focused in the career pathways of Arts & Humanities, Business & Information Services, Industrial & Engineering, and Natural Resources. Focus on these pathways allows for in-depth instruction on creativity, innovation, critical thinking, communication and collaboration. We will also focus on life skills, which include: Leadership, Ethics, Accountability, Adaptability, Personal productivity, Personal Responsibility, People skills, Self-direction, and Social responsibility. We use 21st Century Learning Skills as our framework for programs of study.

Skyview High School (23:1) Section and Staffing Report for 2008-2009

4.0 FTE	Language Arts
3.5 FTE	Math
2.4 FTE	Social Studies
3.0 FTE	Science
1.0 FTE	Foreign Language
0.5 FTE	Creative Arts
2.2 FTE	Practical Arts

1.4 FTE PE/Health
Total of 18 FTE for academics

1.5 FTE Counselors
0.5 FTE Librarian
0.5 FTE Athletic Director

Total of 2.5 FTE for student support services

** 423 students: 9th - 72, 10th - 115, 11th - 128, 12th - 108 (1 to 23 PTR)*

Soldotna High School

2008-2009 Projected enrollment: 543students

Academic Staffing (Core +Programs): 27.5 FTE (1:24 + 20%)

Student Specialist Staffing: 4 FTE

Soldotna High School is a high performing academic school of the arts, sciences and technology. Our focus is to have our students be career ready which will allow them to be successful in the world of work, the vocational world and/or the college prep world. We offer advanced opportunities focused on the career pathways of health science, engineering & mathematics, arts/A.V., communications and vocational trades. We are committed to providing Alaska with the next work force whose workers have received in-depth instruction on team work, critical thinking, creativity, innovation, communication and having the goal setting skills to further develop our great state. SOHI will provide our students with the skills to go on to become our next doctors, nurses, lawyers, construction workers, oil industry staff, educators and other professions who will help the state in building our gas pipe line along with serving the people of our Great State and beyond!

Program Studies will include AP classes in Math (Calculus), Language Arts, Social Studies (Government and US History) and Science (AP Biology, Physics, Med Terminology, Forensic Science, etc...). We will work hand in hand with the University of Alaska to help jump start our students in such areas as Foreign Language, Computer Science, Certified Nurses Assistant, Emergency Trauma Technicians, Biology, Anatomy/Physiology, Tourism, Construction and Metals. Partnerships with our parents, community and business community will play a key roll as we foster additional opportunities for students. As a school, we will search out job shadowing, apprenticeship, and work-coop opportunities for our students with such companies as BP, ConocoPhillips, Wells Fargo, Peak Oil Industry, Safeway, Fred Meyer, Central Peninsula Hospital and other area businesses in an effort to connect our student areas of study to possible future career paths.

Language Arts (9-12)

27 Sections = 5.5 Teachers (*0.5 Remedial LA, DE offerings & Dual Credit Class*)
* *Distant Ed class (DE)*

Math (9-12)

22 Sections = 4.5 Teachers (*DE offerings & Dual Credit Class*)

Social Studies (10-12)

15 Sections = 3 Teachers

Science (9-12)

20 Sections = 4 Teachers (*1 Dual Credit class – Med Terminology & CNA*)

Art (9-12)

5 Sections = 1 Teacher (*DE offerings - CA*)
* *Creative arts (CA)*

Music/Drama (9-12)

8 Sections = 1.5 Teachers (*CA*)

Home Ec. (9-12)

5 Sections = 1 Teacher (*Dual Credit & Certification Class - PA*)
* *Practical Arts (PA)*

Computers (9-12)

5 Sections = 1 Teacher (*Dual Credit, DE & Certification Class "A+" - PA*)

Metals/Drafting (9-12)

5 Sections = 1 Teacher (*Dual Credit & Certification Class, DE - PA*)

<u>Woods/Tech (9-12)</u>	=	1 Teacher (<i>Dual Credit & Certification Class - PA</i>)
5 Sections		
<u>Spanish (9-12)</u>	=	1.5 Teachers (<i>Dual Credit Class – Spanish III & IV</i>)
8 Sections		
<u>PE/Health</u>	=	2 Teachers
10 Sections		
<u>Activities</u>	=	0.5 Teacher (<i>Student Government & Peer Meditation</i>)
2 Sections		
<i>TOTAL "FTE"</i>	=	<u>27.5 FTE</u>

<u>Counselor</u>	=	2 Counselors (personal/social, academic, career development, scheduling, assessment, etc...)
<u>Media/Tech</u>	=	0.5 Librarian (<i>possible share with SMS</i>)
<u>AD</u>	=	0.5 AD
<u>Intervention</u>	=	1.0 Teacher (<i>Credit Rec, Discovery, I-Team, etc.</i>)

Soldotna High School
Current Staffing (22.5)

Language Arts:	3.5
Social Studies:	2.5
Science:	3.5
Math	3.5
PE	1.0
Health	1.0
Voc. Ed.	3.0
Foreign LA	1.0
Music	0.5
Art	0.5
AD	0.5
Library	0.5
Counselors	1.5

Total **22.5**

- *** Core Area Classes @ 35 students per class
- *** Voc Ed Classes @ 25 to 30 students per class
- *** 1 Band and 1 Choir Class --- Music
- *** PE classes up to 45 students
- *** Foreign Language Classes up to 35 students
- *** Art and Computer Classes up to 35 students
- *** No Classroom At-Risk support for non-Spec Ed students
- *** *NOT GOOD FOR STUDENTS*.....

Soldotna Middle School

2008 – 2009 Projected enrollment: 437

Academic Staffing (Core + Programs): 21.5 FTE (1:24 + 20%)

Student Specialist Staffing: 4.5 FTE

Soldotna Middle School is a comprehensive middle school serving 7th and 8th grade students who join our school from six district elementary schools. We offer advanced through remedial academic classes as well as a full range of elective offerings. By offering elective courses on a quarterly basis (with the exception of band, choir, and yearbook) our students have the opportunity to sample and explore a wide array of creative and practical arts. Our Read 180 program has a proven record of student achievement, with 98% of our 8th graders moving to the high schools proficient in reading.

Core Area Programs: 21.5 FTE

3.2 FTE for language Arts

3.3 FTE for mathematics

3.2 FTE for science

3.0 FTE for social studies

2.5 FTE for physical education and health

.8 FTE for transition classes (7th grade leadership, 8th grade career pathways)

1.0 FTE for foreign language (Spanish)

2.0 FTE for creative arts (concert & symphonic band, mixed and select choir, art, digital photography, graphic design, drama)

2.5 FTE for practical arts (shop, home economics, computer applications, advanced tourism, business and information services, digital storytelling)

Student Specialist Programs: 4.5 FTE

1.0 FTE Reading Specialist – Read 180 program

1.0 FTE Counselor – focused on scheduling, assessment, academic and social counseling, groups and peer mediation

0.5 FTE Counselor – focused on parent meetings, retention meetings, character education, career counseling

0.5 FTE Interventionist – provide after school opportunities for students and parents, develop individual learning plans for all students at-risk of failure and oversee intervention process for students, coordinate transition programs to middle school and high schools

0.5 FTE Media/Technology specialist – utilize traditional librarian as a school technology specialist to integrate technology into the classroom and increase student technology literacy

Soldotna Middle School
Current Staffing Scenario (1:23)
Academic Staff: 19 FTE (1:23)
Student Specialist Staff: 3.0 FTE

Core Area Programs: 19 FTE

3.2 FTE for language Arts
3.2 FTE for mathematics
3.2 FTE for science
2.8 FTE for social studies
2.2 FTE for physical education and health
.7 FTE for transition classes
1.6 FTE for creative arts (music, art)
2.1 FTE for practical arts (shop, home ec., computer applications)

Student Specialist Programs: 3.0 FTE

1.0 FTE Reading Specialist – Read 180
1.5 FTE Counselor
0.5 FTE Librarian

With fewer elective offerings, core academic areas will have increased class sizes. PE classes will average 33 students per class, with up to three classes using our gym facilities each hour. Student discipline referrals can be expected to increase due to our teachers' inability to offer needed personalized instruction. Parents may seek other educational opportunities for their children because of a perception of declining student achievement due to overcrowding and increased inappropriate behavior by students. This may lead to an increase in our current trend of declining enrollment.

Middle school is a time for students to explore their interests, seek a personal identity, and begin to think about their future. Reduced elective offerings and prospects for advanced classes will limit student opportunities at one of the most important formative periods in a child's life. We have several Connections students attending our elective classes. If those classes are limited and over crowded, we will no longer be able to accommodate those students.