

**KENAI PENINSULA BOROUGH SCHOOL DISTRICT
BUDGET WORK GROUP
ALL-INCLUSIVE LIST OF SUGGESTIONS/QUESTIONS/CONCERNS
November 9 & 12, 2007**

Statement of Purpose: This document represents the deliberations of the Budget Work Group during their meetings on November 9 and 12, 2007 in preparation for the FY09 budget discussions. Subsequent to the recap being presented to the Budget Work Group on November 12; District staff provided additional information concerning the various topics included in the recap. The Budget Work Group had an opportunity to review the final document and to provide input. This information is provided to the Board of Education on January 14, 2008 as part of the informational materials relative to the FY09 Preliminary Budget.

1) Human Resources/Personnel

- Set salaries that would attract highly qualified staff
 - ❖ Benefits such as paid professional development opportunities would attract more people because of the show of support
- Make PERS/TRS retirement benefits attractive/competitive to rest of country
- Add full-time librarians (certified)
 - ❖ Expand librarians' responsibilities to make them instructional technology specialists that can work with teachers on integrating technology into the classroom.
 - ❖ Further clarification needed: Librarians in all schools? If not, which schools/levels (elementary, middle, or high)? Is there a pool of possible hires out there?
- High school counselors staffed per the national standard
 - ❖ Institute a change in job description where duties are specific, such as career counseling and intervention specialist, instead of being the keeper of the master schedule. Counselors need to work with groups of students on a regular basis, not wait for kids to come to them with a crisis.
- Add elementary school counselors
 - ❖ Counselors should be interventionists or, preferably, instructional coaches rather than being thrust into a disciplinarian role where they are suspending students/investigating incidents. Instructional coaches would be ideal since several elementary administrators are secondary education trained.
 - ❖ Further clarification needed: What would counselors do? Would they be at all elementary schools? How will they be certified? Is there a candidate pool? Will this cause a mass exodus from the high school, leaving high schools without qualified people?
- Pay teachers per ability (example: more money if you teach voc ed, like what's happening in Missouri)
- Discretionary Reimbursement fund increased
- Incentive for employees to manage their health care benefits in a way that decreases costs (avoid unnecessary emergency room visits, etc.)

- ❖ National evidence shows this decreases costs and increases productivity, but further clarification is needed on how this will be monitored and implemented
- Make employees aware of monetary incentive to review bills for mistakes
 - Contract with physician for after-hour consultations
- Web site references to incentives for health care
- Create incentives to increase sub pool

2) Instruction

- Stabilizing pupil/teacher ratios so we don't go through annual cycle of layoffs/rehires like in recent years
- After-school programs for latch key kids – busing will be needed or some families won't be able to participate
 - K-3 teachers need help with special-needs students in their classrooms
 - ❖ Aide time is determined by each child's IEP team
 - ❖ K-3 teachers have smallest PTS of all grade levels
 - ❖ Teach and require teachers to learn how to co-teach with Title I and resource people
- Add an aide in each K-3 classroom
 - ❖ Recommendation is cost prohibitive
 - ❖ There is more need for aides in multi-graded situations
 - ❖ Few teachers understand how to effectively work with paraprofessionals; training would need to be provided in this area
- K-6 teachers need help with disruptions, with possibly four to six shadows in a classroom
 - ❖ Implement a consistent, research-based discipline plan at all schools
- Address gifted student needs at high school level
 - ❖ District is currently working toward career pathways and focused electives to develop medical/engineering/business opportunities
 - ❖ These students already have many choices including college options
- Gifted students need to be identified earlier at the elementary level, and artistic students need to be included
 - Juniors and sophomores should be included in Jump Start – (tuition subsidy from KPB to KPC should be able to cover cost)
 - ❖ District doesn't make this decision, but does support encouraging Borough to make it happen
- Tech savvy students could provide technology trainings
- Develop a Web site that generates revenue for 710 (student activity) funds
- Reduce pupil-teacher ration in grades 4-6
- Review PTR levels for small schools (like Seward High)
 - a. During the day
 - b. Electives
 - ❖ District is formulating a plan for electives
 - c. After school
 - d. Before school

- Review student transfers (in and out of District) after OASIS for impact
 - ❖ Identify benefit of this before implementing suggestion, since a school is responsible to teach all students, not just the ones that have been at the school the whole time
- Increase foreign language offerings
- Pilot eText, next level of delivering curriculum; poll students regarding who has access and who doesn't
 - ❖ Cost of eTexts not much lower than hard copies. District would have to provide a computer for every student to guarantee access
 - ❖ Clarify access. Access to what?
- ❖ Add intervention specialists for elementary and middle schools
- ❖ Increase nursing staffing
- ❖ Expand Read 180 program

3) Professional Development

- Professional Development:
 - a. Smart Board implementation and training for teachers
 - ❖ District recommends first studying what impact is on students
 - b. Blackboard (electronic)
 - ❖ Technology is available, just needs resources to be fully developed
 - c. Professional Development coordinators
 - ❖ This would add another layer of bureaucracy, and time is lacking to do this.
 - ❖ What would specific responsibilities be?
 - ❖ Would all schools have them? If not, which?
 - d. Ensure there are infrastructure refresher and remedial trainings so new hires receive same training other employees have gotten
 - ❖ Why should there be refresher or remedial trainings for teachers? If they didn't get it the first time should we continue to pay for teacher's time to attend trainings over and over on the same topics? Doesn't that reward non-performance?
 - e. Extra days paid to teachers preferred to having subs in classrooms
 - ❖ District supports as priority
 - f. Help create quality teachers – high priority
 - ❖ District supports as number-one priority, recognizing it is number one factor in student achievement
 - g. Needs assessment survey, teacher input (including principals), policies, trainings
 - ❖ Develop/implement software system for tracking training and professional development
 - ❖ Implement online delivery of mandated trainings
 - ❖ Institute completion of trainings as a condition of employment/step movement
 - ❖ Create a pool of in-district experts to administer trainings
 - ❖ Institute a system of payment for recognized trainers to deliver training

4) School Configuration/Changes

- Revisit consolidation of schools issue – combine Soldotna High and Skyview – to provide opportunities for students
- If need/support of Soldotna High/Skyview consolidation is determined, communicate situation to the public well in advance
- In three years:
 - a. Skyview – Vocational Ed school
 - ❖ Skyview also developed as distance and alternative school
 - b. Soldotna High – Academic School
- Include Kenai Central in SoHi, Skyview consolidation plan – 3 schools to 2
- Address competition issues with larger schools – athletics

5) Co-Curricular, Athletic/Academic

- Allocate \$500,000 to be used for:
 - a. Travel
 - b. Equipment
 - c. Safety – helmet replacement program, etc.
 - d. Shore up pool of bus driversIncrease academic accountability eligibility checks to weekly or biweekly
District needs to raise the bar:
 - a. Academically
 - b. Eligibility for sports, 2.0 GPA and can still play is wrong
 - ❖ 2.0 is a state rule. KPBSD can, and is, more restrictiveRequire an ambulance at football games
Physical therapist that services schools, like Mat-Su has
Assess number of programs within a school district for viability
- Pop machines (currently maximum revenue generation for 710 fund)
- Compare co-curricular offerings with larger districts to see how KPBSD might expand offerings
Fees for sports are too high

6) Other

- Encourage statewide health care; include coverage for parents
- Provide for parenting skills/guidance
- Parent accountability – after-school detentions; getting them involved
- Outreach to parents; parent liaisons
Broadcast School Board meetings – paid for by Borough Assembly
 - ❖ District supports as opportunity to outsource
- Call-in after Board meetings – talk show format
 - ❖ Call-in opportunity would be more beneficial during meetings, before decisions are made. This practice has been offered, but was discontinued for lack of participation.

- In-kind costs should be reviewed; redirect funds to education
 - Security (cameras) for buildings to discourage vandalism/crime, protect students and staff. And consider added protection for office staff, who often are first point of contact in schools
- Lack of discipline in schools; high number of students in office for discipline
- ❖ Data is lacking to support this assertion. Comparison to other large districts should be made to see whether KPBSD has favorable discipline rates
 - ❖ The only way to have less discipline is to allow behavior now forbidden.
- Give computers to students in need instead of selling them in surplus sales
 - ❖ By policy all surplus items of value must go to the Borough surplus auction. District has special dispensation from Assembly to sell computers to the public instead of by the pallet at auction, as long as sale is open to all taxpayers (under logic that taxpayers paid for the computers and should get first choice on purchasing them at surplus). Funds generated from computer sales go back into the tech plan to be used for other needed purchases (historically administrator laptops). Giving surplus computers to students would remove this revenue, causing a budget increase to cover the lost revenue, meaning taxpayers would be funding computers for the needy.
 - Food Service provided by Spring Creek, etc., entities to lower costs
 - Retired teachers have difficulty registering after three years