

FY09 Suggested Budget Initiatives

The following unprioritized budget initiatives have been identified for consideration should additional revenue, such as full implementation of ISER's district cost factor, be realized by the District.

Programmatic Staffing – 63 FTE

Estimated budget: \$ 4,840,794

In line with the long range plan and mission statement of the district, the school board and administration priority of improving pupil teacher ratios, and the school board goal of evaluating the delivery of education relative to size, populations, and programs of each school, the following is proposed. This proposal shifts staffing in schools from formulas based mainly on student numbers to staffing for programs (similar sized schools will offer similar options for students). Fundamentally, this proposal supports class sizes that would allow for increased personalization of instruction, adds opportunities beyond the traditional basics for graduation requirements at most schools, and will likely increase positive climate and morale in the schools. The programmatic staffing balances the expectations from the district with the needs of the schools. Each school will build a core schedule of offerings, with additional courses in key agreed upon areas.

The formula would change to reflect the general areas below:

High Schools:

- Core staffing is 1:24 (Language Arts, Math, Science, Social Studies, PE/Health, Foreign Language, Creative/Practical Arts)
- 20% for programmatic staffing (intervention, advanced placement opportunities)
- Counselor/Student ratio improved to 1:250
- 1.0 FTE interventionist added at each school

Middle Schools:

- Core staffing is 1:24 (Language Arts, Math [expectation of algebra for majority of 8th graders], Science, Social Studies, PE/Health)
- 20% additional for programmatic staffing: Foreign Language and Music as well as an exploratory of Art, Drama or Forensics, Creative/Practical Arts, and Industrial Arts will be required
- Counselor/Student ratio improved to 1:250
- .5 FTE staffing for interventionist added at each school
- 2 additional FTE district-wide for expansion of Read 180 intervention

Elementary Schools:

- Counselors added: 350+ students = 1 FTE; 200-350 students = .5 FTE
- Interventionist added: 350+ students = 1 FTE; 200-350 students = .5 FTE
- PTR at 4th-6th grade has already been adjusted in the FY09 budget to 1:24

Small Schools (under 200 students):

- High schools and middle schools will be staffed with qualified content area teachers
- Interventionist added 75-200 students = .5FTE (for K-6 and K-8 schools only)
- In schools of 25 students or more, elementary grades will have a 1:17 PTR, except where more than 3 grades are in a class, then ratio is 1:13
- Program staffing: for 7-12: 1:15-25; 2:>25

Read 180 Materials and Supplies

Estimated Budget: \$120,000

Two middle schools currently are utilizing Read 180 with success. Additional staffing for expansion to all middle schools is included in the programmatic staffing. However, the materials need to be purchased to offer the program. If the District makes AYP, unrestricted funds in Title V can be used to pay for these materials, but if the District does not make AYP, general funds will be necessary.

Instructional Technology Specialist

Estimated Budget: \$246,897

The fastest growing area in education is the use of technology to increase student achievement. Many of our schools utilize distance delivery options to continue to offer a diverse curriculum to our students. Instructional technology is allowing lessons to be digitally archived for access anywhere in the world. Data and the use of state of the art hardware allow for individualized education to occur. Our schools are exploring opportunities with smartboards, pda's, wireless systems, and data warehouses to meet individual student needs. The missing elements are an instructional technology specialist to improve the use of current and future technologies within the classroom, and appropriate software to deliver up to the minute accurate information on a student's strengths and weaknesses right to the teacher and school administrator. This will require 1.0 FTE for the specialist equipment software (data warehouse startup, training and licenses – one time cost) and professional development budget (substitutes and travel).

Nursing Staff Increases

Estimated Budget: \$321,605

In recent years, the number of students with significant health needs has risen. Students at 16 sites are in need of specialized care only available through a nurse. To cover all 44 District sites, we employ 23 full and part time nurses, or a total of just less than 19 FTE. Nursing hours at each school are determined by the medical needs in the building. In order to provide the specialized care, nursing at other buildings is reduced. This requires delegation of duties to other staff, such as administering medication and basic first aid. In order to provide a higher level of health service to our students and relieve other employees of nursing duties, an increase of 5 FTE is requested. The FTE would be distributed among schools to increase existing nursing hours. In addition, there are currently 40 students on a wait list to take courses to become Certified Nurses Aides. An increase in nursing FTE would allow our nurses to teach courses through the Workforce Development Center.

Intervention Tool Kits

Estimated Budget: \$80,000

Elementary schools are currently in the third year of implementing the Response to Intervention approach to identifying students with Learning Disabilities. This, coupled with No Child Left Behind requirements concerning Adequate Yearly Progress, has placed additional emphasis on the need for quality, scientifically based interventions at all levels. Schools are following a three tiered approach to provide interventions, with each tier increasing in intensity. In order to provide consistent intervention and insure the fidelity of interventions, schools must have additional materials and training. The cost for this varies somewhat between sites as some schools already have components of the tool kits in place (e.g. Read Naturally, Earobics).

Software for Locating Substitute Employees

Estimated Budget: \$150,000

Employees and substitutes can quickly accomplish routine tasks such as reporting absences, selecting jobs and reviewing schedules through the use of software targeting these functions. SubFinder is an example of a multi-faceted program that has wide-ranging benefits in managing both certified and support staff employee types. Implementation of such software will eliminate the need for secretaries, teachers and other staff to call their own substitutes. Currently, staff often have to call many people before locating someone available to sub. An automated system will let staff know immediately who is and is not available. This proposal includes the cost of acquiring the software, monthly maintenance fees and a part-time staff member to manage the system.

At this time, KPBSD substitute rates of pay are similar to the other large districts in the State.

Professional Development Program

Estimated Budget \$250,000

The KPBSD Professional Development Committee will coordinate delivery of professional development opportunities for the District. The plans will utilize existing District processes (school improvement plans, inservice planning, site council involvement, etc.). The Professional Development Committee will assess District needs, evaluate data and establish logistics for delivering professional development instruction. It will prioritize requests, track implementation and assure the effective use of resources. Currently, much of professional development is paid through grants, but general fund expenditures for routine, annual training would be appropriate.

Increase District Per Diem and Mileage Rates

Estimated Budget \$100,000

The current mileage rate of thirty-five cents per mile no longer covers employee travel costs, due primarily to increased gas prices. In addition, District per diem rates of \$10 for breakfast, \$10 for lunch, and \$20 for dinner no longer cover costs. One example routinely encountered by District employees is the cost of Chamber of Commerce luncheons, which now cost \$13 per meal, and which is usually a buffet. The rate of \$10 no longer covers a meal and beverage. Employees traveling on District business find it extremely difficult to find dinner for \$20. Employees are now personally picking up District costs on a routine basis for travel costs (mileage) and per diem. It is recommended that mileage and per diem rates be increased, giving consideration to established travel rates from the IRS, Borough or State.

Increase Co-Curricular Allocation

Estimated Budget \$500,000

Since travel and equipment funds have been cut from the general fund budget, all those costs are being born by the pupil activity fund and/or booster clubs through fund-raising and student fees. This has created a climate where cost containment has resulted in students traveling in ways that may be out of compliance with Board intent. Board Policy seeks to ensure student safety, not to mention the risk element involved if students are traveling in unsafe situations; i.e., students driving students to District activities. In addition, equipment tends not to be maintained as well as it should be when it is paid for through fundraising activities. It is recommended that consideration be given to covering some travel and equipment costs through the general fund budget.

Consulting Services to Conduct a School Consolidation Study

Estimated Budget \$75,000

With declining enrollment expected in the ensuing years, it is clear that the discussion of school consolidation will need to be revisited in the near future. Consolidating schools is a complex issue, including educational, funding and community impacts as evidenced by the two school closures that have occurred in the District; Nikiski Elementary and Sears Elementary. These internal reports have been completed over the last eight years. An outside review of the data/situation by experts in this area would be of benefit to the District. It is recommended that consulting services be obtained to assist the Board of Education in addressing this challenging situation.