

Kodiak Island Borough School District

722 Mill Bay Road
Kodiak, AK 99615

What is your FY13 total school district budget?

While it won't be approved until the end of April, our budget is \$49,148,381 (41,791,693 without PERS/TRS on-behalf relief). With no additional funding, we are anticipating a \$3,515,522 deficit.

What percentage goes to personnel?

81.53%

Provide a graph that shows your total school district budget from FY09-FY13 (5 years), broken down by funding source (state/local/fed/mix)

See Attachment A

Did you fund to the total allowable local contribution in FY 12? In FY13?

The Kodiak Island Borough (KIB) did not fund to the cap in FY12 and doesn't anticipate funding to the cap in FY13.

If not, how much below were you? Why?

In FY12, KIB funded the Kodiak Island Borough School District (KIBSD) \$847,930 below the maximum allowable. Based on an early estimate from KIB, the District will be funded \$1,433,702 below the maximum allowable in FY13. I can't tell you why, that would be a question for our Borough.

How much has the state contributed to the PERS/TRS unfunded liability on behalf of your school district in FY12?

\$5,586,280

How much is the state scheduled to contribute for PERS/TRS unfunded liability costs on behalf of your district in FY13?

\$7,356,688

When was your most recently ratified teacher contract put into place?

We just ratified our most recent contract at March's school board meeting. Our school board and teachers union negotiated a one-year rollover contract given the current economic conditions.

What were the terms? (salary and benefits increases/decreases per year, in percentages {or dollars, if appropriate})

With the provisions in the rollover contract, no cost of living increase was built into the salary schedule. The Kodiak Borough Education Association (KBEA) and the District agreed on a "soft freeze". This means that salary growth within the budget will only take place with regards to regular movement on the salary schedule (steps/columns).

What is your average teacher salary?

\$69,778

What is your starting teacher salary?

\$43,763

Did you negotiate significant salary increases in your labor contracts for FY2013?

We have only completed negotiations with one of four employee groups in our District. Thus far, no salary increases, other than usual movement on the salary schedule, have been agreed upon.

If yes, why did you do that given the current funding situation/debate?

N/A

What are the cost drivers in your budget?

Energy (Heating Fuel & Electricity):

See Attachment B

- FY12: \$2,352,137
- FY13: \$2,327,728

Health Insurance:

See Attachment C

- FY12: \$5,548,683
- FY13: \$6,155,991

Pupil Transportation:

- FY12: \$1,924,907
- FY13: \$1,963,886

Personnel:

- FY12: \$21,069,720
- FY13: \$21,848,012

How much were your energy costs in FY11?

\$1,972,908

How much do you project them to be in FY13?

\$2,327,728

Do you have a system in place to make budget adjustments when enrollment drops—how do you approach this?

Yes, at KIBSD we've developed detailed formulas that define the number of staff serving student populations in various positions. This creates a scalable model that helps ensure that the Budget is responsive to need and not a static document.

In addition to staffing formulas, we also revise our operating budget several times throughout the year. When our final enrollment numbers come in our finance department prepares a budget based on actual enrollment. The school board

approves budget revisions three times per year: a winter revision, spring revision, and final revision. These revisions are based on enrollment changes, staffing updates, and adjusted spending plans by district administration.

What are your biggest instructional challenges?

Small remote schools with very small numbers of students and many of those numbers continue to decline.

Providing quality instruction for English Language Learners, Special Education, and Gifted and Talented Students.

Providing engaging programming for students that struggle in a traditional classroom environment, such as vocational education given that these programs are vital but expensive.

Using technology to enhance ALL instruction while simultaneously prepping students for success in today's society.

Increasing costs throughout the budget.

What grade would you give your school district (A-F)?

I would give us a B+; why? I believe that there are aspects of our instruction that we would be an A+ and areas we are a C; B+ would be an average.

A+ areas include: vocational education: we are able to offer a diverse and intense vocational education program that even our small schools benefit from. One example would be that we have students in our rural villages that have received multiple welding certificates by their sophomore year and continue in the program through all four years of high school. These are industry certifications allowing students to graduate from high school and go right into the workforce if they may choose. However, several of them are looking to go to vocational schools once they graduate. I'd like to point out that this program is accessed by boys and girls. We have a few girls who are receiving industry certificates as well.

Another example of an A+ effort is our music and arts programs: through dedicated staff we are able to offer music and arts programs at every school site on the island, including our villages. For the past three years, the village of Port Lions has had a band. They come to Kodiak at the end of the year and perform on stage with all of our other students. This has been so important to that community and most importantly, to those students.

An example of an area where I would grade us a C: our English language learners program; Kodiak currently serves students speaking 14 different languages, through 411 different students. Many of these students come to Kodiak speaking little to no English at all. We do this through 8 teachers in our district. This is a federally mandated program and has many challenges that we continue to strive to enhance.

Providing an equitable quality education to our rural schools. The obstacle is that when you have so few students and are teaching multiple grades at one time, it's

challenging to maintain a rigorous curriculum for the older students while providing basics to your younger students. We are working to address this through the use of technology and are delivering higher-level courses through our Video Teleconferencing program. While this is an area we are very proud of there is still much to do before we can say we've overcome the obstacle.

What are you proposing to do differently to improve student performance?

Our school district, board, administration, teachers and community members engage every year in an intensive strategic planning effort and goal setting process that enables all stakeholders in having a voice in our district's educational programming, policies and philosophy for education.

Through these methods we have been continuously adapting our educational programming by responding to student achievement gaps and the desires of the community. However, any time you look at changing programming or an instructional environment, you have to give each change ample time to prove whether or not it will be effective. KIBSD has put several new methods of instruction in place that we hope will have a positive effect on our students. We believe it's important to stick to these educational methods allowing us the time to provide consistent improvement. Throughout any of our programs we regularly monitor student growth using industry prescribed tools and student data so that we can identify student achievement and areas for improvement. If actions we've committed to don't prove effective than we look at ways to improve them.

These improvement initiatives include:

- Reading intervention
- Math intervention
- Professional Development for teachers to provide instructional improvement in all areas and to adapt to modern times
- Working to review and improve the teacher evaluation process
- Positive behavior support in the classroom
- Providing advisory periods during our secondary schools to help create vision and planning for students as they look to post-high school life
- Increasing Voc Ed instruction so all students are engaged in meaningful learning opportunities that relate to their future
- Enhancing access for teachers, students and parents to ongoing, real-time information about student growth and performance
- Enhancing instructional access to technology to provide students with multiple avenues for learning and information while keeping them engaged in their learning environment.

Is the state providing the kind of planning and curriculum support that is helpful to your school district?

The State Board of Education and DEED provide highly valuable and ongoing support and service to KIBSD. The State Board is responsive to the concerns of districts and in partnership with the DEED provides ample opportunities to provide input regarding necessary actions and responses. A major example of collaboration between the Board, EED, and the district are the committees that are formed to provide a platform for developing direction for many efforts across

the State. Examples include: Standards Review Committees; Assessment Committees dealing with development of assessments, the alignment of assessments and standards, setting targets (cut-scores) for proficiency on assessments; Teacher Effectiveness Committee, dealing with requirements related to ESEA requirements as well as enhancement of professional practice for all teachers. These groups coordinated by EED then provide reports and recommendations to the State Board in order for appropriate actions to be taken.

KIBSD enjoys a positive relationship with EED and the State Board of Education, communicates regularly with them, and is very appreciative of the support and counsel they frequently provide.

How can the DEED, the Board of Education or other state agencies help you achieve better results, other than just providing you with more money?

The DEED, State BOE and other agencies have partnered well with KIBSD in working to provide and enhance instructional opportunities for students.

For instance, the teacher mentoring program has been very valuable to KIBSD teachers over the past several years. Having a trained mentor working with specific protocol to assist our new teachers outside from the District, has given them a safe place to learn and grow in their profession outside of the evaluation process.

I don't know if there is anything that I would advocate for adding to DEED services, but I would definitely advocate continuing what they already provide.

How much ARRA funding did you receive over the past few years?

In Fiscal Year 2010 we received \$2,490,438 in ARRA funds to be spent, for the most part, over a 2 year period. In FY11, we received an additional \$366,488 in ARRA funding.

How did you invest any ARRA funds you received?

ARRA funds were invested to enhance instructional opportunities across the district.

- Audit/Analysis/Rebuild of technology infrastructure including servers, network, etc. which now provides greatly enhanced reliability, standardization, and access for ongoing instruction across the island.
- Investment in technology tools for students and instructional staff including laptops and iPads to not only increase current access but also to enable the district to provide a renewal-replacement for outdated machines.
- Investment in software and programs to support standards based instruction and grading.
- Supported intense professional development efforts.

Attachment A

KODIAK ISLAND BOROUGH SCHOOL DISTRICT GENERAL FUND FUNDING SOURCE HISTORY OPERATIONAL REVENUE FY2009-FY2013



[^]Represents budget figures

*Other revenue includes: Facility Use Fees, Academic Fees, Athletic Fees, Village Rent, Other Local Revenue, Medicaid Administrative Program Revenue, Other State Revenue, Department of Defense Funding, and Indirect Cost Factor Recovery (Grants).

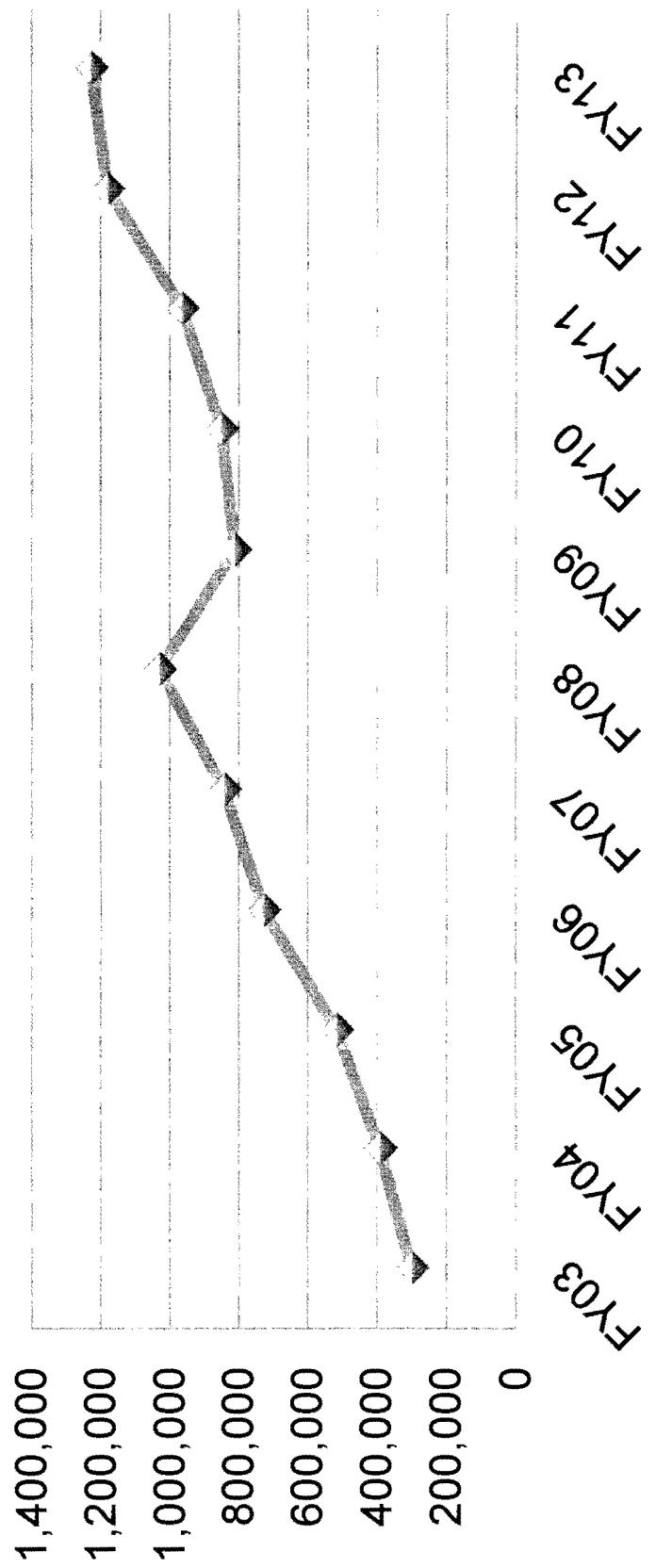
Attachment A

**KODIAK ISLAND BOROUGH SCHOOL DISTRICT
GENERAL FUND FUNDING SOURCE HISTORY
OPERATIONAL REVENUE
FY2009-FY2013**

	FY2009	FY2010	FY2011	^FY2012	^FY2013
<u>LOCAL REVENUE SOURCES:</u>					
Annual Appropriation	9,239,657	9,350,269	9,494,388	9,481,000	9,000,000
In-kind Services	1,003,961	940,081	780,962	769,350	901,850
Use of Fund Balance:				891,419	
Sub-total Local Sources	10,243,618	10,290,350	10,275,350	11,141,769	9,901,850
<u>STATE SOURCES:</u>					
Foundation	21,261,229	22,257,284	23,478,964	23,546,877	23,834,773
State Military Contract	879,582	879,582	879,582	879,582	879,582
Energy Relief				425,298	-
Sub-total State Sources	22,140,811	23,136,866	24,358,546	24,851,757	24,714,355
<u>FEDERAL SOURCES:</u>					
Impact Aid	1,905,214	1,807,231	1,998,216	2,020,258	1,977,000
<u>OTHER SOURCES:</u>					
*Other	300,902	540,602	434,516	463,821	426,326
E-Rate Reimbursements	642,267	658,258	1,120,715	1,231,300	1,256,640
Sub-total Other Sources	943,169	1,198,860	1,555,231	1,695,121	1,682,966
TOTAL REVENUE	35,232,812	36,433,307	38,187,343	39,708,905	38,276,171

Attachment B: Heating Fuel History

- Since FY03 Fuel has increased by 300%



Attachment C: Health Insurance History

- Since FY03 Health Ins. has increased by 216%
- Since FY09 Health Ins. has increased by 110%

