

Board of Education Work Session

Monday, February 2, 2026 6:30 PM

KIBSD Central Office Conference Room F140, 722 Mill Bay Road, Kodiak, Alaska
99615

1. KIBSD Board of Education

2. General Meeting Information

2.a. Call to Order

2.b. Legal Statements

Speaker (s) : Board
President

2.c. Alutiiq Land Acknowledgment

Speaker (s) : Board
President

2.d. Public Notification of Recording

Speaker (s) : Board
President

3. Community Comments

3.a. Community Comments

Speaker (s) : Board
President

4. Student Representative Report

4.a. Student Representative Report

5. Discussion Items

5.a. FY 27 Budget Discussion

6. Reports

6.a. Superintendent's Report

Speaker (s) :
Superintendent

6.b. Board Committee Reports

7. Board Comments

7.a. Board Comments

Speaker (s) : Board
President

8. Adjournment

9. Informational Items

Speaker (s) : Board
President

9.a. Special Education Services and Early Childhood
Education Annual Report

School Board Preliminary Concensus cuts 1/5/26	Amount		Duncan's Revised Proposed Cuts for 1/31/26 work session		Composit Proposed cuts for 2/2/26
Admin Auditorium & Community Schools Dir.	151,000		151,000		151,000
Admin Director of HR	221,930		221,930		221,000
Admin Director to Principal	7,015		7,015		7,015
Admin Federal Programs Dir.	188,661		188,661		188,661
14 Classified to 11 Months	77,345		77,345		77,345
5 FTE Classified Aide II	229,140		0		0
10 FTE Classified Aid IV	560,982	-4	224,392	-6	336,588
					less 4.5 KANA to pick
2.5 Classified Nurse	453,849	2.5	264,750	up 3	371,331
1.0 FTE Secretary to CFO	147,802		147,802		147,802
2 FTE District Wide Psychologists	291,304	-1	145,652		145,650
3 FTE Elementary Teachers	311,770		311,770		311,770
1 FTE Gifted and Talented	121,304		121,304		121,304
2 FTE Elementary Coaches	319,995	-1	159,998		159,998
1 FTE Elementary Special Ed.	128,676		128,676		128,676
.5 FTE Secondary Alt. Ed.	77,008		77,008		77,008
5. FTE Secondary Counseling	62,467		62,467		62,467
1 FTE Secondary Elective	163,050		163,050		163,050
1 FTE Secondary Elective	103,104		103,104		103,104
2 FTE Secondary English	212,930	-1	106,465		106,465
1 FTE Secondary PE	118,663		118,663		118,663
1 FTE Secondary Social Studies	83,316		83,316		83,316
.5 Providence Mental Health					100,000
HR - Supervisor to Coordinator					24,701
Pool cost sharing (City)					100,000
5% activities Cut (Duncan)			45,000		45,000
Total	3,880,311		2,909,368		3,351,914

Memorandum

To: School Board Members

CC: Administrative Staff

From: Duncan Fields

Date: February 2, 2026

Re: Closing of Peterson School

Since our meeting on Saturday, I've been thinking about why I feel so strongly that the KIBSD should not close Peterson School. Listed below are my thoughts.

1. Reduced education quality for approximately 160 elementary students.
Riding a bus for at least 1 ½- 2 ½ hours per day does not maintain the same quality of education for the Peterson students who currently enjoy a family oriented "on base" education nurturing environment. We talk often about school achievement. Peterson students, as a class or age group, always or almost always score the highest of our elementary schools. This is significant, because even with relatively higher base scores, Peterson students continue to improve at a pace beyond the other elementary schools. We were told by our principals on Saturday to keep doing what is working to improve reading and writing achievement in the lower elementary grades. Peterson is the best we have! It's difficult to see how closing our best performing school optimizes education quality. (((Added to this is the likely sociological loss of much of the parent participation Peterson currently enjoys because of its proximity to the base. Though this loss is largely non-quantifiable, it's nonetheless a real loss in school educational quality.)))
2. We, as a community, must support our Coast Guard personnel.
Our Coast Guard families experience stresses beyond those of civilian families. Their schedules and deployments are outside their control. Families are often separated for long periods of time. Not to mention the danger and risks of their jobs and related family stress. The pressures on Coast Guard families are just not the same as other families in our community. Consequently, Coast Guard families should be given, to the degree practicable, some kind of deference. With their frequent moves and long deployments Coast Guard families need an inviting elementary school option. The Coast Guard is in Kodiak to support our primary community economic engine -- fishing. I've personally made that call for Coast Guard for help three time and when you make that call there is no one else to call --- it's life or death. It's already more difficult to attract Coast Guard families to Kodiak. Our district should not make a decision that makes serving us all here in Kodiak less attractive to Coast Guard families with primary age kids.

3. Closing Peterson sends the wrong message to state and national decision makers.

Kodiak leaders have advocated for years to have more Coast Guard assets located in Kodiak and have been successful in obtaining additional housing as well as operational assets. Kodiak continues to advocate for an ice breaker to be home ported here and additional Coast Guard build out as part of an increased Arctic Ocean presence. Closing the elementary school in proximity to the base undermines years and years of local advocacy. It's so easy for these assets to go to Seward and Juneau where Coast Guard kids, for the most part, don't ride busses.

4. Peterson school can accommodate growth should projections of student enrollment change in a couple of years.

More specifically, the Coast Guard has already mentioned that we will see an increase in the Coast Guard dependent school population next year and more significantly in the 2027-8 school year. Yes, we may be able to "fit them in" but again the current plan for consolidation closing Peterson leaves very little margin for growth in the remaining elementary schools and will, even more significantly increase class size --- the single most significant indicator of Student success.

5. Closing Peterson will encourage significantly more families to stop enrolling their students in KIBSD.

Perhaps some students will be captured by our AK Teach program but others will use non-local distant learning programs or completely home school. Students moving to private School is also likely. We have talked as a District several times about how to encourage more families to participate in KIBSD. Closing Peterson will do the opposite. Yes, disruption of any sort will cause some folks to leave our schools. However, closing Peterson is likely to move us in the wrong direction by several orders of magnitude. The calculus for a Coast Guard family that is here for a relatively short time facing bussing hassles and loss of a local "on base" school community is substantively different than a non-Coast Guard family adding a mile or two to their daily route to school.

6. School Choice is important.

Consolidation of all grades in a specific school rather than having at least one neighborhood K-5 school takes away another school choice. Our prior upheaval toward the consolidation here in town still is experimental and, given the trends in education, likely to be revisited. Peterson has provided a choice for Kodiak families who want their children to have the traditional K-5 elementary school experience. We talk about schooling choices when we support our AK-Teach program. Shouldn't we also try to extend the same choices for parents who desire a K-5 school for their family? What we do know about education is that one size does not fit all. Peterson give an additional choice in the district.

Differences between 4B/7B scenarios from Saturday work session and these versions

Line #	Scenario	Principal / Assistant principal	Nursing FTE	Elementary PE teacher	Secondary PE teacher
1	4B Saturday	Adds 1	Cuts 1.5	No change	No change
2	4B Today	No change	Cuts 2.5	Cuts 0.5 (Main)	Cuts 1 (KMS)
3	7B Saturday	No cut	Cuts 1.5	No change	No change
4	7B Today	Cuts 1	Cuts 2.5	Cuts 1 (Peterson)	Cuts 1 (KMS)

Scenarios cutting to \$3.3M

Line #	Scenario	Classroom teacher cuts	Nurse FTE cuts	AK Teach FTE add-in	Pool contribution from City
5	Program cuts	8	4.5	0	\$100k
6	4B \$3.3M	6	2.5	1	0
7	7B \$3.3M	3	2.5	1	0

Why does 7B save more teacher / nurse / instructional coach positions than 4B?

Line #	Scenario	Principal / Assistant Principal cuts	Music teacher cuts	Elementary PE teacher cuts
8	4B	0	0.5	0.5
9	7B	1	1	1

Scenarios cutting to \$2.7M

Line #	Scenario	Elementary teacher cuts	Secondary teacher cuts (excluding PE)	Secondary PE teacher cuts	Nurse FTE cuts
10	4B \$2.7M	0	0	1	2.5
11	7B \$2.7M	0	0	1	1.5

Consolidation scenarios also include \$350k in one-time costs for FY27; in FY28-29 that \$350

Librarian	Maintenance FTE	Elementary teachers	Secondary teachers
No change	No change	Cuts 4	Cuts 7
Cuts 1	Cuts 1	Cuts 3	Cuts 3
No change	No change	Cuts 8	Cuts 7
Cuts 1	Cuts 1	Cuts 1	Cuts 2

Additional teacher positions provided by AK Teach FTE, pool assumption, KANA nurse assumption	Activity cuts
0	\$45k
4	0
4	0

Instructional coach cuts
1
0

0k can be used to preserve 3-4 teacher jobs

Please note the following assumptions:

- Each scenario (4B and 7B) is given at a \$2.7M cut level (our original target at 100% of local support) and a fallback \$3.3M cut level.
- Each scenario proposes only 1 assistant principal for the 8-12 KHS, not the 2 assistant principals requested by the administration. This is to preserve teaching positions over administrative positions. If the administration tells us this is not possible, I would propose reducing a curriculum director position (the two curriculum directors are already sharing Director of Federal Programs duties in all consolidation and cut scenarios).
- K-4 East requires 1.5 music FTE and 1.5 PE FTE to allow for prep periods, so no savings in those FTEs are possible in scenario 4 (close Main). Closing Peterson does allow reducing 1 music FTE and 1 PE FTE.
- In the \$3.3M scenarios I reduce nursing by 2.5 FTEs to match Duncan's proposed cuts. I picture one nurse covering KMS / KHS in scenario 4 and two nurses covering Main / KMS / KHS in scenario 7. In the \$2.7M scenario we cut 1.5 nurses.
- Main can host 13 regular classrooms and 9 SPED spaces. I'm less clear on East, but I believe it can host 18-20 regular classrooms and 7-8 SPED rooms, plus two intervention spaces in the library loft. So there is room for more elementary teachers / more regular classrooms than included in the original scenarios.
- Differences from the original scenarios are highlighted in red.

Scenario 4B

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-4 Peterson, 5-7 Intermediate, 8-12 Secondary (with CNA, with languages)																		
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	Maintenance
East Elementary (K-4)	320	1	1		1	1	1	1	1	2	1.5	1.5	1					
Main Elementary																		
Peterson Elementary (K-4)	156	1			1	1	1	1	1	2	1	1	1					
5-7 Intermediate Campus (KMS)	393	1	1		1	1	2	1	0.5	2	1	2	0.5					
8-12 Campus (KHS)	660	1	1	1	1	1	3		0.5	3	1	2	0.5					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	3	1	5	4	8	3	3	9	4.5	6.5	3					
Decrease from FY 26		1	-1	0	1	1	0.5	0	2.5	2	0.5	1.5	1	0	1	0	0	1
12																		

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary I (1.0)	\$90,642
Counselor (0.5)	\$63,676
Custodial (2.0)	\$116,419
Elementary (0.0)	\$0
Secondary (0.0)	\$0
Music (0.5)	\$53,000
PE (1.5)	\$159,000
Librarian (1.0)	\$63,000
Maintenance (1.0)	\$123,000
*LLSP is on DW list	
Sub Total	\$318,737
FTE: 13	

\$109,669
\$86,277

	East		Peterson		KMS	KHS
	Students	Sections	Students	Sections		
K	49	3	26	2		
1st	49	3	26	2		
2nd	51	3	32	2		
3rd	86	4	40	2		
4th	85	3	32	1		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

Four more elementary teachers / sections available to East & Main
Seven more secondary teachers available than in original 4B scenario

District Wide Reductions	
HR Director (1.0)	\$212,930
GT (1.0)	\$121,304
Special Education Teacher (1.0)	\$128,676
Federal Programs Director (1.0)	\$188,661
CFO Secretary (1.0)	\$147,802
Auditorium Director (1.0)	\$151,000
Providence Mental Health Contract (0.5)	\$100,000
Adjust HR Classified Supervisor to HR Coordinator	\$24,701
Adjust 12 month to 11 month non Essential	\$77,345
Adjust Director Pay to Principal Pay	\$7,015
Alternative Ed (0.5)	\$77,008
School Psychologist (1.0)	\$145,652
Elementary coach (1.0)	\$159,998
KMS PE (1.0)	\$106,000
Classified nurse (2.5)	\$264,750
Classified Aide IV (8)	\$448,784
AK Teach FTE	-\$120,000
Section B Sub Total	\$2,241,626
Section A + B Reductions	\$2,560,363
Maintenance Direct/Undirect/Utilities 3 yr average	\$184,347
Total Reductions for Scenario	\$2,744,710

(same as Duncan's programmatic list)
(setting this at \$120k, \$150k seems too high)
(includes 1-time costs)

Scenario 4B

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-4 Peterson, 5-7 Intermediate, 8-12 Secondary (with CNA, with languages)																		
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	Maintenance
East Elementary (k-4)	320	1	1		1	1	1	1	1	2	1.5	1.5	1					
Main Elementary																		
Peterson Elementary (k-4)	156	1			1	1	1	1	1	2	1	1	1					
5-7 Intermediate Campus (KMS)	393	1	1		1	1	2	1	0.5	2	1	2	0.5					
8-12 Campus (KHS)	660	1	1	1	1	1	3		0.5	3	1	2	0.5					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	3	1	5	4	8	3	3	9	4.5	6.5	3					
Decrease from FY 26		1	-1	0	1	1	0.5	0	2.5	2	0.5	1.5	1	0	1	3	3	1
18																		

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$65,231
Secretary I (1.0)	\$90,642
Counselor (0.5)	\$63,676
Custodial (2.0)	\$116,419
Elementary (3.0)	\$329,007
Secondary (3.0)	\$258,832
Music (0.5)	\$53,000
PE (0.5)	\$53,000
Librarian (1.0)	\$63,000
Maintenance (1.0)	\$123,000
*LSP is on DW list	Sub Total \$865,807
FTE: 13	

\$109,669
\$86,277

	East		Peterson		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	49	3	26	2		
1st	49	3	26	2		
2nd	51	3	32	2		
3rd	86	4	40	2		
4th	85	3	32	1		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

One more elementary teacher / section available to East & Main
Four more secondary teachers available than in original 4B scenario

District Wide Reductions	
HR Director (1.0)	\$212,930
GT (1.0)	\$121,304
Special Education Teacher (1.0)	\$128,676
Federal Programs Director (1.0)	\$188,661
CFO Secretary (1.0)	\$147,802
Auditorium Director (1.0)	\$151,000
Providence Mental Health Contract (0.5)	\$100,000
Adjust HR Classified Supervisor to HR Coordinator	\$24,701
Adjust 12 month to 11 month non Essential	\$77,345
Adjust Director Pay to Principal Pay	\$7,015
Alternative Ed (0.5)	\$77,008
School Psychologist (1.0)	\$145,652
Elementary coach (1.0)	\$159,998
KMS PE (1.0)	\$106,000
Classified nurse (2.5)	\$264,750
Classified Aide IV (8)	\$448,784
AK Teach FTE	-\$120,000
Section B Sub Total	\$2,241,626
Section A + B Reductions	\$3,107,433
Maintenance Direct/Indirect/Utilities 3 yr average	\$184,347
Total Reductions for Scenario	\$3,291,780

(same as Duncan's programmatic list)
(setting this at \$120k, \$150k seems too high)
(includes 1-time costs)

Scenario 7B

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

K-2 East, 3-4 Main, Close Peterson, 5-7 KMS, 8-12 Secondary (with CNA, with languages)																		
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	Maintenance
East Elementary (k-2)	233	1			1	1	1	1	1	2	1	1	1					
Main Elementary (3-4)	243	1			1	1	1	1	1	2	1	1	1					
Peterson Elementary																		
KMS (5-7)	393	1	1		1	1	2		1	2	1	2	0.5					
KHS (8-12)	660	1	1	1	1	1	3		1	3	1	2	0.5					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	2	1	5	4	8	2	3	9	4	6	3					
Decrease from FY 26		1	0	0	1	1	0.5	1	1.5	2	1	2	1	0	1	0	0	1

14

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Principal (1.0)	\$200,000
Secretary III (1.0)	\$65,231
Secretary I (1.0)	\$90,642
Counselor (0.5)	\$63,676
Custodial (2.0)	\$116,419
Elementary (0.0)	\$0
Secondary (0.0)	\$0
Music (1.0)	\$106,000
PE (1.0)	\$90,000
Librarian (1.0)	\$63,000
Maintenance (1.0)	\$123,000
*LLSP is on DW list	
Sub Total	\$567,968
FTE: 13	

\$112,396
\$86,277

	East		Main		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	75	4				
1st	75	4				
2nd	83	5				
3rd			126	5		
4th			117	4		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

Eight more elementary teachers / sections available to East & Main
Eight more secondary teachers available than in original 7B scenario

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Elementary coach (0.0)	\$ 0.00
Classified nurse (1.5)	\$ 158,850.00
Classified Aide IV (8)	\$ 448,784.00
Section B Sub Total	\$ 1,989,728.00
Section A + B Reductions	\$ 2,557,696.00
Maintenance Direct/Indirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 2,742,043.00

(same as Duncan's programmatic list)

(includes 1-time costs)

Scenario 7B

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

K-2 East, 3-4 Main, Close Peterson, 5-7 KMS, 8-12 Secondary (with CNA, with languages)																		
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	Maintenance
East Elementary (k-2)	233	1			1	1	1	1	1	2	1.5	1	1					
Main Elementary (3-4)	243	1			1	1	1	1	1	2	0.5	1	1					
Peterson Elementary																		
KMS (5-7)	393	1	1		1	1	2		0.5	2	1	2	0.5					
KHS (8-12)	660	1	1	1	1	1	3		0.5	3	1	2	0.5					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	2	1	5	4	8	2	3	9	4	6	3					
Decrease from FY 26		1	0	0	1	1	0.5	1	2.5	2	1	2	1	0	1	1	2	1

18

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Principal (1.0)	\$200,000
Secretary III (1.0)	\$65,231
Secretary I (1.0)	\$90,642
Counselor (0.5)	\$63,676
Custodial (2.0)	\$116,419
Elementary (1.0)	\$112,396
Secondary (2.0)	\$172,555
Music (1.0)	\$106,000
PE (1.0)	\$90,000
Librarian (1.0)	\$63,000
Maintenance (1.0)	\$123,000
*LLSP is on DW list	Sub Total \$852,919
FTE: 13	

\$112,396
\$86,277

	East		Main		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	75	4				
1st	75	4				
2nd	83	5				
3rd			126	5		
4th			117	4		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

Seven more elementary teachers / sections available to East & Main
Six more secondary teachers available than in original 7B scenario

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Elementary coach (1.0)	\$ 159,998.00
Classified nurse (2.5)	\$ 264,750.00
Classified Aide IV (8)	\$ 448,784.00
Section B Sub Total	\$ 2,255,626.00
Section A + B Reductions	\$ 3,108,545.11
Maintenance Direct/Indirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,292,892.11

(same as Duncan's programmatic list)
(same as Duncan's programmatic list)

(includes 1-time costs)

PROJECTED EXPENDITURES FY26 - FY29

Account Number	Description	FY26	+ / -	FY27	+ / -	FY28	+ / -	FY29
100.000.000.0000.310.0000	CERTIFIED. SALARIES	\$ 16,159,108.66	\$ 537,995.61	\$ 16,697,104.27	\$ 330,111.68	\$ 17,027,215.95	\$ 296,369.89	\$ 17,323,585.84
100.000.000.0000.320.0000	CLASSIFIED WAGES	\$ 9,068,053.94	\$ (314,899.73)	\$ 8,753,154.21	\$ 191,852.87	\$ 8,945,007.08	\$ 186,130.94	\$ 9,131,138.02
100.000.000.0000.330.0000	CLASSIFIED, TEA	\$ 171,375.00	\$ (21,375.00)	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
100.000.000.0000.340.0000	CLASSIFIED, OVERTIME	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
100.000.000.0000.360.0000	EMPLOYEE BENEFITS	\$ 16,918,613.55	\$ 729,620.08	\$ 17,648,233.63	\$ 920,886.36	\$ 18,569,119.99	\$ 925,773.77	\$ 19,494,893.76
100.000.000.0000.380.0000	HOUSING ALLOWANCE	\$ 92,428.00	\$ 7,572.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
100.000.000.0000.390.0000	TRANSPORTATION ALLOWANCE	\$ 63,573.46	\$ 2,426.54	\$ 66,000.00	\$ -	\$ 66,000.00	\$ -	\$ 66,000.00
Sub-Total Personnel		\$ 42,553,152.61	\$ 941,339.50	\$ 43,494,492.11	\$ 1,442,850.91	\$ 44,937,343.02	\$ 1,408,274.60	\$ 46,345,617.62
100.000.000.0000.410.0000	PROFL/TECHNICAL SERVICES	\$ 748,607.00	\$ 8,500.00	\$ 757,107.00	\$ -	\$ 757,107.00	\$ -	\$ 757,107.00
100.000.000.0000.420.0000	STAFF TRAVEL	\$ 206,649.00	\$ 3,800.00	\$ 210,449.00	\$ -	\$ 210,449.00	\$ -	\$ 210,449.00
100.000.000.0000.425.0000	STUDENT TRAVEL	\$ 422,520.41	\$ (10,836.56)	\$ 411,683.85	\$ -	\$ 411,683.85	\$ -	\$ 411,683.85
100.000.000.0000.430.0000	UTILITIES/ENERGY	\$ 4,928,909.20	\$ (337,535.20)	\$ 4,591,374.00	\$ -	\$ 4,591,374.00	\$ -	\$ 4,591,374.00
100.000.000.0000.440.0000	OTHER PURCHASED SERVICES	\$ 1,217,034.90	\$ 34,698.10	\$ 1,251,733.00	\$ -	\$ 1,251,733.00	\$ -	\$ 1,251,733.00
100.000.000.0000.450.0000	SUPPLIES/MEDIA/MATERIALS	\$ 1,999,485.43	\$ (40,115.43)	\$ 1,959,370.00	\$ -	\$ 1,959,370.00	\$ -	\$ 1,959,370.00
100.000.000.0000.490.0000	OTHER EXPENSES	\$ 48,607.00	\$ 30,210.00	\$ 78,817.00	\$ -	\$ 78,817.00	\$ -	\$ 78,817.00
100.000.000.0000.510.0000	EQUIPMENT	\$ 96,679.35	\$ (96,679.35)	\$ -	\$ -	\$ -	\$ -	\$ -
100.000.000.0000.550.0000	TRANSFERS TO OTHER FUNDS	\$ 995,221.62	\$ (345,221.62)	\$ 650,000.00	\$ 78,000.00	\$ 728,000.00	\$ 52,000.00	\$ 780,000.00
Sub-total Non Personnel		\$ 10,663,713.91	\$ (753,180.06)	\$ 9,910,533.85		\$ 9,988,533.85		\$ 10,040,533.85
Total Expense		\$ 53,216,866.52	\$ 188,159.44	\$ 53,405,025.96	\$ 1,520,850.91	\$ 54,925,876.87	\$ 1,460,274.60	\$ 56,386,151.47

FY27 - FY29 Additions:

+1 FTE AKTeach Teacher: \$150,000 (Salary and Benefits)
 +\$50,000 to Curriculum Supplies
 +\$300,000 to Maintenance Supplies
Total: \$500,000.00

*Assumption 4% Insurance Increase

**Ongoing Tech Refresh Conversations

PROJECTED REVENUE ENROLLMENT SCENARIOS WITH INF AND HH

	FY26 Winter Revisions w/ Hold Harmless (Adopted 1.26.2026)	+ / -	FY27 W/ 3% DECLINE AND 100 INF	+ / -	FY28 W/ 3% DECLINE AND 100 INF	+ / -	FY29 W/ 3% DECLINE AND 100 INF
LOCAL REVENUE SOURCES:							
Annual Appropriation/InKind	\$ 12,979,556.50	\$ 1,635,846.50	\$ 14,615,403.00	\$ (281,438.00)	\$ 14,333,965.00	\$ (343,840.00)	\$ 13,990,125.00
In-kind Services		\$ -		\$ -		\$ -	
Use of Facilities	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
Academic Athletic Fees	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00
Village Rent	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
Other & Grant Local Revenue		\$ -		\$ -		\$ -	
E-Rate Reimbursements	\$ 2,337,535.20	\$ (337,535.20)	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00
Sub-total Local Sources	\$ 15,413,091.70	\$ 1,298,311.30	\$ 16,711,403.00	\$ (281,438.00)	\$ 16,429,965.00	\$ (343,840.00)	\$ 16,086,125.00
STATE SOURCES:							
Foundation	\$ 27,220,560.76	\$ (1,615,941.76)	\$ 25,604,619.00	\$ (1,220,711.00)	\$ 24,383,908.00	\$ (1,491,374.00)	\$ 22,892,534.00
One Time State Grant money		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Military Contract	\$ 879,582.00	\$ -	\$ 879,582.00	\$ -	\$ 879,582.00	\$ -	\$ 879,582.00
PFD Raffle	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00
Quality Schools	\$ 84,055.00	\$ (3,147.00)	\$ 80,908.00	\$ (2,933.00)	\$ 77,975.00	\$ (3,583.00)	\$ 74,392.00
TRS On Behalf	\$ 3,116,751.00	\$ 41,149.00	\$ 3,157,900.00	\$ -	\$ 3,157,900.00	\$ -	\$ 3,157,900.00
PERS On Behalf	\$ 514,136.00	\$ 161,864.00	\$ 676,000.00	\$ -	\$ 676,000.00	\$ -	\$ 676,000.00
Sub-total State Sources	\$ 31,823,084.76	\$ (1,416,075.76)	\$ 30,407,009.00	\$ (1,223,644.00)	\$ 29,183,365.00	\$ (1,494,957.00)	\$ 27,688,408.00
FEDERAL SOURCES:							
Impact Aid-Military (thru State)	\$ 2,405,992.00	\$ (205,992.00)	\$ 2,200,000.00	\$ -	\$ 2,200,000.00	\$ -	\$ 2,200,000.00
Impact Aid-Military Spec Ed (thru State)	\$ 31,231.00	\$ 3,769.00	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00
Department of Defense	\$ 163,839.00	\$ 1,161.00	\$ 165,000.00	\$ -	\$ 165,000.00	\$ -	\$ 165,000.00
Impact Aid-Direct	\$ 4,143.00	\$ 20,857.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
Sub-total Federal Sources	\$ 2,605,205.00	\$ (180,205.00)	\$ 2,425,000.00	\$ -	\$ 2,425,000.00	\$ -	\$ 2,425,000.00
LOCAL-STATE-FEDERAL REVENUE	\$ 49,841,381.46	\$ (297,969.46)	\$ 49,543,412.00	\$ (1,505,082.00)	\$ 48,038,330.00	\$ (1,838,797.00)	\$ 46,199,533.00
OTHER SOURCES:							
Indirect Cost Factor	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00
Use of fund balance	\$ 3,195,485.06	\$ (3,195,485.06)	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total Other Sources	\$ 3,375,485.06	\$ (3,195,485.06)	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00
TOTAL REVENUE	\$ 53,216,866.52	\$ (3,493,454.52)	\$ 49,723,412.00	\$ (1,505,082.00)	\$ 48,218,330.00	\$ (1,838,797.00)	\$ 46,379,533.00

Expenditures	\$ 53,216,866.52	\$ 53,405,025.96	\$ 54,925,876.87	\$ 56,386,151.47
Difference between Rev and Exp	\$ -	\$ (3,681,613.96)	\$ (6,707,546.87)	\$ (10,006,618.47)

FY26 Central Office Staffing

Department	Certificated Employees	Classified Employees
Office of the Superintendent	Superintendent	
	Assistant Superintendent	
		Administrative Assistant to the Superintendent / Curriculum & Learning
		Board Secretary / Administrative Assistant to the Assistant Superintendent
Business Services		Travel and Housing Coordinator
		Chief Financial Officer
		Payroll Accountant
		General Ledger Accountant
		Grants and Purchasing Supervisor (vacant)
		Accounts Payable and Purchasing Supervisor
Federal Programs	Secretary to the CFO	
	Director of Federal Programs	Administrative Assistant to Federal Programs
Curriculum and Learning	Director of Elementary Education	
	Director of Secondary Education	
Technology		Technology Supervisor
		Tech II
		Tech II
		Tech IV
		Server and Cloud Coordinator
Special Education Services	Director of Special Education	
		Secretary to Special Education Services
		Secretary to Early Childhood (part time)
Student Activities		Director of Activities and Athletics

FY26 Central Office Staffing

		Secretary to Activities & Student Travel (part-time)
Auditorium		Director of the Auditorium & Community Schools
Maintenance and Custodial		Director of Maintenance
		Custodial Supervisor
		Maintenance Foreman
		Accountant III
		Maintenance Mechanic IV
		Maintenance Mechanic III
		Maintenance Mechanic II
		Custodian I Night
Student Information		Information Management Specialist
		Information Specialist II
Human Resources	Director of Human Resources (.5)	
		Human Resources Supervisor
		Human Resources Coordinator
Shipping and Receiving		Supply Specialist I
		Supply Specialist II

FY26 Central Office Staffing

Rural Schools	Director of Rural Schools, AK Teach & Arts	
		Secretary for Rural Schools

FY 26: 2025-2026

Student Counts

	East	Main	Peterson	KMS	KHS
Kinder	49		26		
1st	51		32		
2nd	86		40		
3rd	85		32		
4th		99	39		
5th		101	26		
6th				128	
7th				149	
8th				121	
9th					117
10th					139
11th					134
12th					119

FTE: Homeroom Teachers at Elementary

	East	Main	Peterson
Kinder	3		2
1st	3		2
2nd	5		2
3rd	4		2
4th		4	2
5th		4	1

Consolidation Scenarios Overview

	East	Main	Peterson	KMS	KHS
Scenario 1	K-3rd	closed	K-3rd	4th-6th	7th-12th
Scenario 2	K-2nd	closed	closed	3rd-6th	7th-12th
Scenario 3*	K-3rd	closed	K-5th	4th-7th	8th-12th
Scenario 4*	K-4th	closed	K-4th	5th-7th	8th-12th
Scenario 5*	K-4th	closed	K-7th	5th-7th	8th-12th
Scenario 6*	K-3rd	closed	K-6th	4th-6th	7th-12th
Scenario 7*	K-2nd	3rd-4th	closed	5th-7th	8th-12th

*A (cuts CNA, Cuts Russian, Alutiiq, Tagalog) and B (no cuts to CNA or languages)

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-3 East, K-3 Peterson, 4-6 KMS, 7-12 KHS (Cut CNA, Cut Languages)																	
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary	235	1			1	1	1	1	1	2	1.5	1.5	1				
Main Elementary																	
Peterson Elementary & Rural Schools & AKTeach	124	1			2		1		1	2	0.5	0.5	1				
4-6 Campus (KMS)	382	1	1		1	1	2	1	1	2	1.5	1.5	1				
7-12 Campus (KHS)	788	1	2	1	1	1	3		1	3	1.5	2.5	1				
Rural Schools																	
TOTAL		4	3	1	5	3	7	2	4	9	5	6	4				
Decrease from FY 26		2	-1	0	1	2	1.5	1	1.5	2	0	2	0		1	5	10
28																	

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Admin (1.0)	\$ 166,235.00
Secretary III (1.0)	\$ 65,231.00
Secretary I (2.0)	\$ 155,873.00
Counselor (1.5)	\$ 138,754.00
Instructional Coach (1.0)	\$ 125,136.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
PE (2.0)	\$ 250,955.00
Elementary (5.0)	\$ 531,303.00
Secondary (10.0)	\$ 988,209.00
*LLSP is on DW list	
Sub Total FTE: 27	\$ 2,781,210.00

	East		Peterson		KMS		KHS
	Students	Sections	Students	Sections	Students	Sections	Students
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th					117	4	
5th					138	5	
6th					127	4	
7th							128
8th							149
9th							121
10th							117
11th							139
12th							134

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 4,163,304.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 4,347,651.00

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, Close Peterson, K-2 East, 3-6 KMS, 7-12 KHS (Cut CNA, Cut Languages)																		
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	
East Elementary	233	1			1	1	1	1	1	2	1.5	1.5	1					
Main Elementary																		
Peterson Elementary																		
3-6 Campus (KMS)	508	1	2		1	1	2	1	1	2	2	2	1					
7-12 Campus (KHS)	788	1	2	1	1	1	3		1	3	1.5	2.5	1					
Rural Schools & AKTeach		1			1		1											
TOTAL		4	4	1	4	3	7	2	3	7	5	6	3					
Decrease from FY 26		2	-2	0	2	2	1.5	1	2.5	4	0	2	1	1	1	7	10	
35																		

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (2.0)	\$ 130,462.00
Secretary I (2.0)	\$ 155,873.00
Counselor (1.5)	\$ 138,754.00
Instructional Coach (1.0)	\$ 125,136.00
Nurse (2.5)	\$ 382,107.00
Custodial (4.0)	\$ 232,838.00
PE (2.0)	\$ 250,955.00
Librarian (1.0)	\$ 55,374.00
Elementary (7.0)	\$ 782,258.00
Secondary (10.0)	\$ 988,209.00
Kinder Aide (1.0)	\$ 36,508.00
*1 LLSP is on DW list	
Sub Total FTE: 34	\$ 3,278,474.00

	East		KMS		KHS
	Students	Sections	Students	Sections	Students
K	75	4			
1st	75	4			
2nd	83	5			
3rd			126	5	
4th			117	4	
5th			138	5	
6th			127	4	
7th					128
8th					149
9th					121
10th					117
11th					139
12th					134

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 4,660,568.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 352,582.00
Total Reductions for Scenario	\$ 5,013,150.00

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-3 East, K-5 Peterson, 4-7 Intermediate (4-5 not inclusive of Peterson, 6-7 all Town), 8-12 Secondary (no CNA, cut languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary	235	1			1	1	1	1	1	2	1.33	1.33	1				
Main Elementary																	
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1				
4-7 Intermediate Campus (KMS)	439	1	1		1	1	2	1	1	2	1.67	2.67	1				
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3	1	2	1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	3	4	9	5	7	4				
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2			0	0	1	3	8

18

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (3.0)	\$ 335,637.00
Secondary (8.0)	\$ 712,408.00
*LSP is on DW list	
Sub Total FTE: 17	\$ 1,627,108.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFQ Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,009,202.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,193,549.00

	East		Peterson		KMS		KHS
	Students	Sections	Students	Sections	Students	Sections	Students
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th			32	1	85	3	
5th			39	2	99	4	
6th					127		
7th					128		
8th							149
9th							121
10th							117
11th							139
12th							134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-3 East, K-5 Peterson, 4-7 Intermediate (4-5 not inclusive of Peterson, 6-7 all Town), 8-12 Secondary (with CNA, with languages)																		
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	
East Elementary	235	1			1	1	1	1	1	2	1.33	1.33	1					
Main Elementary																		
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1					
4-7 Intermediate Campus (KMS)	439	1	1		1	1	2	1	1	2	1.67	2.67	1					
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3	1	2	1					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	3	1	5	4	8	3	4	9	5	7	4					
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2	0	1	0	0	1	3	7	
18																		

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (3.0)	\$ 335,637.00
Secondary (7.0)	\$ 603,942.00
*LLSP is on DW list Sub Total FTE: 17	\$ 1,518,642.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 2,900,736.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,085,083.00

	East		Peterson		KMS		KHS
	Students	Sections	Students	Sections	Students	Sections	Students
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th			32	1	85	3	
5th			39	2	99	4	
6th					127		
7th					128		
8th							149
9th							121
10th							117
11th							139
12th							134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-4 Peterson, 5-7 Intermediate, 8-12 Secondary (cut CNA, cut languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-4)	320	1	1		1	1	1	1	1	2			1				
Main Elementary																	
Peterson Elementary (k-4)	156	1			1	1	1	1	1	2			1				
5-7 Intermediate Campus (KMS)	393	1	1		1	1	2	1	1	2			1				
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	4	1	5	4	8	3	4	9	5	0	4	0	1	4	8
Decrease from FY 26		1	-2	0	1	1	0.5	0	1.5	2	0	0	0	0	1	4	8
19																	

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (4.0)	\$ 438,676.00
Secondary (8.0)	\$ 712,408.00
*LLSP is on DW list Sub Total FTE: 18	\$ 1,730,147.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,112,241.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,296,588.00

	East		Peterson		KMS	KHS	
	Students	Sections	Students	Sections			
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th	85	3	32	1			
5th							138
6th							127
7th							128
8th							149
9th							121
10th							117
11th							139
12th					134		

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-4 Peterson, 5-7 Intermediate, 8-12 Secondary (with CNA, with languages)																	
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-4)	320	1	1		1	1	1	1	1	2			1				
Main Elementary																	
Peterson Elementary (k-4)	156	1			1	1	1	1	1	2			1				
5-7 Intermediate Campus (KMS)	393	1	1		1	1	2	1	1	2			1				
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	4	1	5	4	8	3	4	9	5	8	4				
Decrease from FY 26		1	-2	0	1	1	0.5	0	1.5	2	0	0	0	0	1	4	7

18

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00
Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (4.0)	\$ 438,676.00
Secondary (7.0)	\$ 603,942.00
*LLSP is on DW list Sub Total FTE: 17	\$ 1,621,681.00

	East		Peterson		KMS	KHS	
	Students	Sections	Students	Sections	Students	Students	
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th	85	3	32	1			
5th							138
6th							127
7th							128
8th							149
9th							121
10th							117
11th							139
12th					134		

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,003,775.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,188,122.00

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-7 Peterson, 5-7 Intermediate, 8-12 Secondary (cut CNA, cut languages)																		
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch	
East Elementary (k-4)	320	1	0.5		1	1	1	1	1	2			1					
Main Elementary																		
Peterson Elementary (k-4)	251	1			1	1	1	1	1	2			1					
5-7 Intermediate Campus (KMS)	292	1	0.5		1	1	2	1	1	2			1					
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3			1					
Rural Schools & AKTeach		1			1		1											
TOTAL		5	3	1	5	4	8	3	4	9	5	0	4					
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2	0	0	0	0	1	4	5	

16

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (4.0)	\$ 438,676.00
Secondary (5.0)	\$ 592,514.00
*LLSP is on DW list Sub Total FTE: 15	\$ 1,610,253.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 2,992,347.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,176,694.00

	East		Peterson		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	49	3	26	2		
1st	49	3	26	2		
2nd	51	3	32	2		
3rd	86	4	40	2		
4th	85	3	32	1		
5th			39	2	99	
6th			29	1	100	
7th			30	1	98	
8th						149
9th						121
10th						117
11th						139
12th						134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-4 East, K-7 Peterson, 5-7 Intermediate, 8-12 Secondary (with CNA, with languages)																	
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-4)	320	1	0.5		1	1	1	1	1	2			1				
Main Elementary																	
Peterson Elementary (k-4)	251	1			1	1	1	1	1	2			1				
5-7 Intermediate Campus (KMS)	292	1	0.5		1	1	2	1	1	2			1				
8-12 Campus (KHS)	660	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	3	4	9	5	0	4	0	1	4	4
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2	0	0	0	0	1	4	4
15																	

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 63,676.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (4.0)	\$ 438,676.00
Secondary (4.0)	\$ 429,459.00
*LLSP is on DW list Sub Total FTE: 14	\$ 1,447,198.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 2,829,292.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,013,639.00

	East		Peterson		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	49	3	26	2		
1st	49	3	26	2		
2nd	51	3	32	2		
3rd	86	4	40	2		
4th	85	3	32	1		
5th			39	2	99	
6th			29	1	100	
7th			30	1	98	
8th						149
9th						121
10th						117
11th						139
12th						134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-3 East, K-6 Peterson, 4-6 Intermediate, 7-12 Secondary (cut CNA, cut languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-3)	235	1	0.5		1	1	1	1	1	2			1				
Main Elementary																	
Peterson Elementary (k-6)	221	1			1	1	1	1	1	2			1				
4-6 Intermediate Campus (KMS)	298	1	0.5		1	1	2	1	1	2			1				
7-12 Campus (KHS)	788	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	3	4	9	5	0	4				
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2	0	0	0	0	1	2	10
19																	

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 138,754.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (2.0)	\$ 217,965.00
Secondary (10.0)	\$ 988,209.00
*LLSP is on DW list Sub Total FTE: 18	\$ 1,860,315.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,242,409.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,426,756.00

	East		Peterson		KMS		KHS
	Students	Sections	Students	Sections	Students	Sections	Students
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th			32	1	85	3	
5th			39	2	99	4	
6th			26	1	101	4	
7th							128
8th							149
9th							121
10th							117
11th							139
12th							134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

Close Main, K-3 East, K-6 Peterson, 4-6 Intermediate, 7-12 Secondary (with CNA, with languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-3)	235	1	0.5		1	1	1	1	1	2			1				
Main Elementary																	
Peterson Elementary (k-6)	221	1			1	1	1	1	1	2			1				
4-6 Intermediate Campus (KMS)	298	1	0.5		1	1	2	1	1	2			1				
7-12 Campus (KHS)	788	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	3	4	9	5	0	4	0	1	2	9
Decrease from FY 26		1	-1	0	1	1	0.5	0	1.5	2	0	0	0	0	1	2	9

18

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 138,754.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Elementary (2.0)	\$ 217,965.00
Secondary (9.0)	\$ 924,226.00
*LLSP is on DW list Sub Total FTE: 17	\$ 1,796,332.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,178,426.00
Maintenance Direct/Indirect/Utilities 3 yr average	\$ 184,347.00
Total Reductions for Scenario	\$ 3,362,773.00

	East		Peterson		KMS		KHS
	Students	Sections	Students	Sections	Students	Sections	Students
K	49	3	26	2			
1st	49	3	26	2			
2nd	51	3	32	2			
3rd	86	4	40	2			
4th			32	1	85	3	
5th			39	2	99	4	
6th			26	1	101	4	
7th							128
8th							149
9th							121
10th							117
11th							139
12th							134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

K-2 East, 3-4 Main, Close Peterson, 5-7 KMS, 8-12 Secondary (cut CNA, cut languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-2)	233	1			1	1	1	1	1	2			1				
Main Elementary (3-4)	243	1			1	1	1	1	1	2			1				
Peterson Elementary																	
KMS (5-7)	393	1	1		1	1	2		1	2			1				
KHS (8-12)	660	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	2	4	9			4				
Decrease from FY 26		1	-1	0	1	1	0.5	1	1.5	2			0	0	1	8	8

24

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 138,754.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Instructional Coach (1.0)	\$ 125,136.00
Elementary (8.0)	\$ 899,170.00
Secondary (8.0)	\$ 712,408.00
*LLSP is on DW list Sub Total FTE: 23	\$ 2,390,855.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,772,949.00
Maintenance Direct/Undirect/Utilities 3 yr average	\$ 168,235.00
Total Reductions for Scenario	\$ 3,941,184.00

	East		Main		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	75	4				
1st	75	4				
2nd	83	5				
3rd			126	5		
4th			117	4		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

Current FY 26 Operational Support Staff													
School	Students	Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Custodial	Music	PE	Librarian
East Elementary	241	1			1	1	1	1	1	2	1.5	1.5	1
Main Elementary	200	1			1	1	1	1	1	2	0.5	0.5	1
Peterson Elementary	195	1			1	1	1	1	1	2	1	1	1
Kodiak Middle School	398	1	1		1	1	2.5		1	2	1	3	0.5
Kodiak High School	509	1	1	1	1	1	2		1.5	3	1	2	0.5
Rural Schools / AKTeach		1			1		1						
TOTAL		6	2	1	6	5	8.5	3	5.5	11	5	8	4

K-2 East, 3-4 Main, Close Peterson, 5-7 KMS, 8-12 Secondary (with CNA, with languages)																	
School		Principal	AP	ACCT	Sec III	Sec I	Coun	IC	Nurse	Cust	Music	PE	Librarian	K Aides	LSSP	Elem Tch	Sec Tch
East Elementary (k-2)	233	1			1	1	1	1	1	2			1				
Main Elementary (3-4)	243	1			1	1	1	1	1	2			1				
Peterson Elementary																	
KMS (5-7)	393	1	1		1	1	2		1	2			1				
KHS (8-12)	660	1	2	1	1	1	3		1	3			1				
Rural Schools & AKTeach		1			1		1										
TOTAL		5	3	1	5	4	8	2	4	9			4				
Decrease from FY 26		1	-1	0	1	1	0.5	1	1.5	2			0	0	1	8	7

23

One-time Costs from FY 26 Budget	
Reconfiguration	\$ 150,000.00
Playground at KMS	\$ 200,000.00

Personnel Reductions	
Secretary III (1.0)	\$ 65,231.00
Secretary I (1.0)	\$ 90,642.00
Counselor (0.5)	\$ 138,754.00
Nurse (1.5)	\$ 243,095.00
Custodial (2.0)	\$ 116,419.00
Instructional Coach (1.0)	\$ 125,136.00
Elementary (8.0)	\$ 899,170.00
Secondary (7.0)	\$ 603,942.00
*LLSP is on DW list Sub Total FTE: 22	\$ 2,282,389.00

District Wide Reductions	
HR Director (1.0)	\$ 212,930.00
GT (1.0)	\$ 121,304.00
Special Education Teacher (1.0)	\$ 128,676.00
Federal Programs Director (1.0)	\$ 188,661.00
CFO Secretary (1.0)	\$ 147,802.00
Auditorium Director (1.0)	\$ 151,000.00
Providence Mental Health Contract (0.5)	\$ 100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$ 24,701.00
Adjust 12 month to 11 month non Essential	\$ 77,345.00
Adjust Director Pay to Principal Pay	\$ 7,015.00
Alternative Ed (0.5)	\$ 77,008.00
School Psychologist (1.0)	\$ 145,652.00
Section B Sub Total	\$ 1,382,094.00
Section A + B Reductions	\$ 3,664,483.00
Maintenance Direct/Indirect/Utilities 3 yr average	\$ 168,235.00
Total Reductions for Scenario	\$ 3,832,718.00

	East		Main		KMS	KHS
	Students	Sections	Students	Sections	Students	Students
K	75	4				
1st	75	4				
2nd	83	5				
3rd			126	5		
4th			117	4		
5th					138	
6th					127	
7th					128	
8th						149
9th						121
10th						117
11th						139
12th						134

District Wide Cuts

1 FTE HR Director	\$212,930.00
1 FTE GT	\$121,304.00
1 FTE Special Education Teacher	\$128,676.00
1 FTE Federal Programs Director	\$188,661.00
1 FTE CFO Secretary	\$147,802.00
1 FTE Auditorium Director	\$151,000.00
.5 Providence Mental Health Contract	\$100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$24,701.00
Adjust 12 month to 11 month non Essential	\$77,345.00
Adjust Director Pay to Principal Pay	\$7,015.00
.5 FTE Alternative Ed	\$77,008.00
1 FTE School Psychologist	\$145,652.00
Section Sub Total	\$1,382,094.00

10 FTE Aide IV	\$560,982.00
2 FTE Instructional Coaches	\$319,995.00
3 FTE Elementary	\$311,770.00
5 FTE Kinder aides	\$229,140.00
1 Additonal FTE School Psychologist	\$145,652.00
Section Sub Total	\$1,567,539.00

1 FTE English KHS	\$122,947.00
1 FTE Social Studies KHS	\$118,484.00
1 FTE KMS	\$108,466.00
1 CTE at KHS	\$79,562.00
Section Sub Total	\$429,459.00

Activity Travel	\$45,000.00
Section Sub Total	\$45,000.00

Sub Sections Total	\$3,424,092.00
--------------------	----------------

1 FTE HR Director	\$212,930.00
1 FTE GT	\$121,304.00
1 FTE Special Education Teacher	\$128,676.00
1 FTE Federal Programs Director	\$188,661.00
1 FTE CFO Secretary	\$147,802.00
1 FTE Auditorium Director	\$151,000.00
.5 Providence Mental Health Contract	\$100,000.00
Adjust HR Classified Supervisor to HR Coordinator	\$24,701.00
Adjust 12 month to 11 month non Essential	\$77,345.00
Adjust Director Pay to Principal Pay	\$7,015.00
.5 FTE Alternative Ed	\$77,008.00
1 FTE School Psychologist	\$145,652.00
Section Sub Total	\$1,382,094.00

5 Aide 5	\$280,491.00
1 Instructional Coach	\$159,997.50
3 FTE Elementary	\$311,770.00

1 Additonal FTE School Psychologist	\$145,652.00
	\$897,910.50

Activity Travel	\$45,000.00
Section Sub Total	\$45,000.00

\$2,325,004.50

2 Curriculum Coordinators
 District Librarian replace with Library Media Specialists

Estimated FY27 Fund Balance

FINAL DRAFT
FOR DISCUSSION PURPOSES ONLY

KODIAK ISLAND BOROUGH SCHOOL DISTRICT
(A Component Unit of the Kodiak Island Borough)

Schedule of Compliance - AS 14.17.505

Year Ended June 30, 2025

Total fund balance - General Fund	\$ 10,791,947
less exemptions per 4 AAC 09.60(a):	
Inventory	262,539
Prepays	704
Encumbrances	628,199
Impact Aid	2,377,462
Homeschool allotment rollover	20,050
Self-insurance	1,638,655
	<hr/>
Fund balance subject to 10% limitation	<u>\$ 5,864,338</u>

Nonexempt fund balances as a percentage of current year expenditures

Fund balance subject to limitations	=	<u>5,864,338</u>	=	<u>11.76%</u>
Current year expenditures		49,858,604		

Exhibit J

\$5,864.338

Committed from Fund Balance for FY26 Budget:

- June 16 Adopted FY 26 Budget us of \$4,972,353 of fund balance (at \$340 BSA)
- September 15 Approved Transfer of \$262,536 to Child Nutrition Fund

\$5,234,889 Use of Fund Balance for FY26

\$5,864.338 FY 26 Fund Balance

- \$5,234,889 Use of Fund Balance for FY26

\$629,449 Remaining Fund Balance projected for FY27 at \$340 BSA

+ \$521,851 anticipated from BSA \$700 (Budget Revisions on 11/17).

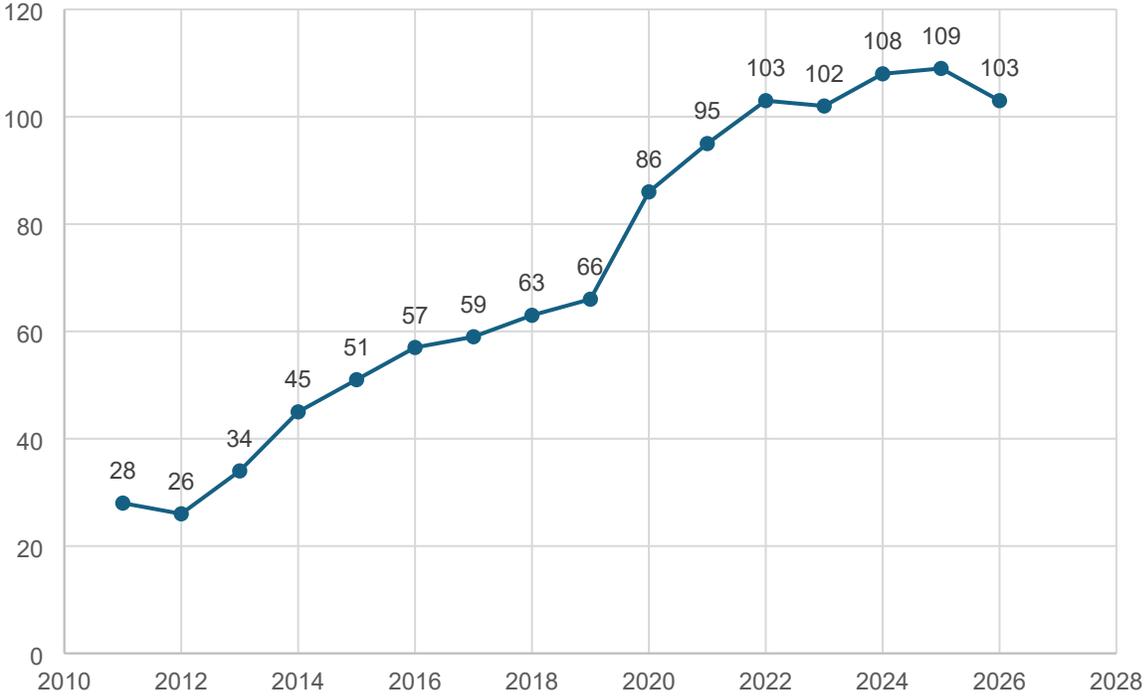
\$1,151,300 Projected FY27 Fund Balance (11/17)

+ 1,130,512 HH and 3 additional INF (Winter Revision 1/26/26)

-\$500,000 Winter Revisions Expenditures (Winter Revisions 1/26/26)

\$1,781,812 Projected Fund Balance for

Students that Qulify for intensive Levels of Support



Hold Harmless Explanation for FY26-29

FY25 is the base that the state uses for hold harmless based on Adjusted Average Daily Membership (ADM with school size factor) of 2408.96 at brick and mortar campuses (not including AKTeach).

FY26

FY 26 ADM is 2193.78

$$(2408.96 - 2193.78) * 0.75 = 161.385$$

We are funded at an additional 161.385 which is 75% of the difference in ADM FY25-FY26

If each year the ADM is projected at a 3% decline (Board Projection)

FY27

Projected FY27 ADM is 2101.53.

$$(2408.96 - 2101.53) * 0.5 = 153.72$$

We are funded at an additional 153.72 which is 50% of the difference between FY27 and FY25.

FY28

Projected FY28 ADM is 2074.85.

$$(2408.96 - 2074.85) * 0.25 = 90.15$$

We are funded at an additional 90.15 which is 25% of the difference between FY28 and FY25.

FY29 Hold Harmless ends

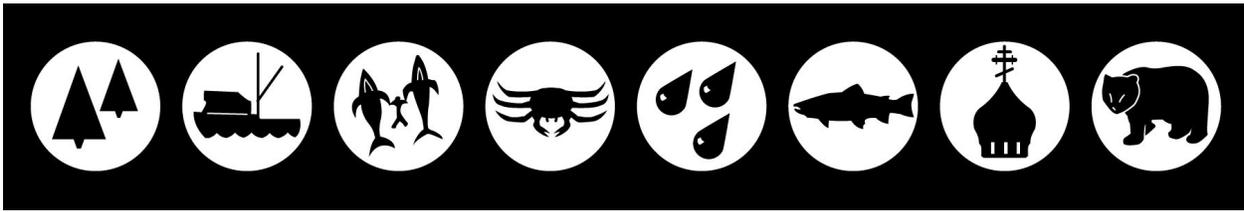
If you add a school consolidation in a different year that is then compounded.

If in any year, you see a 5% decline in ADM you begin hold harmless (for enrollment) again and your base year is re-established.

If you consolidate in a year when you have a 5% decline you have to choose between the two types of hold harmless.

KIBSD Board Budgetary Parameters as of 1/26/26

- Base revenue projections on 3% Decline for FY27 – FY29
- Increase of 4% on Insurance each year FY27-29
- 100% max allowable contribution from KIB
- 100 Intensive Needs Students FY27-29
- FTEs rolled at assumed 1% salary increase FY27-29 for KIESA, KBEA, KAA, KAP at steps, but not columns
- No inflation costs in non-personnel expenditures
- Fund Maintenance at \$300,000 and Curriculum at \$50,000 above FY26 budgeted amount
- Add 1 AKTeach FTE
- Assuming \$1M in insurance overpayment



**Kodiak Island Borough School District
Board of Education**

Committee and Board Member Appointments (Updated 10/20/2025)

Facilities Review Committee:

Not Active at Present

Graduation Expectations Committee:

Not Active at Present

CTE Committee:

Duncan Fields, Jesse Mickelson
Todd Burton, Matt Bieber

Curriculum Advisory Committee:

Mike Litzow and Jim Pryor
Angie Hietala, Katrina Stewart

Native Education Parent Committee:

Jim Pryor, Kerry Irons
Todd Burton

Policy Review Committee:

Mike Litzow, Kerry Irons
Cyndy Mika

Staff Development Committee:

Kerry Irons, Jesse Mickelson
Angie Hietala, Katrina Stewart

Strategic Education Plan Committee:

Not Active at Present
Cyndy Mika

Budget Development Committee:

All Board Members
Krista Cowley, Cyndy Mika

Food and Nutrition Committee:

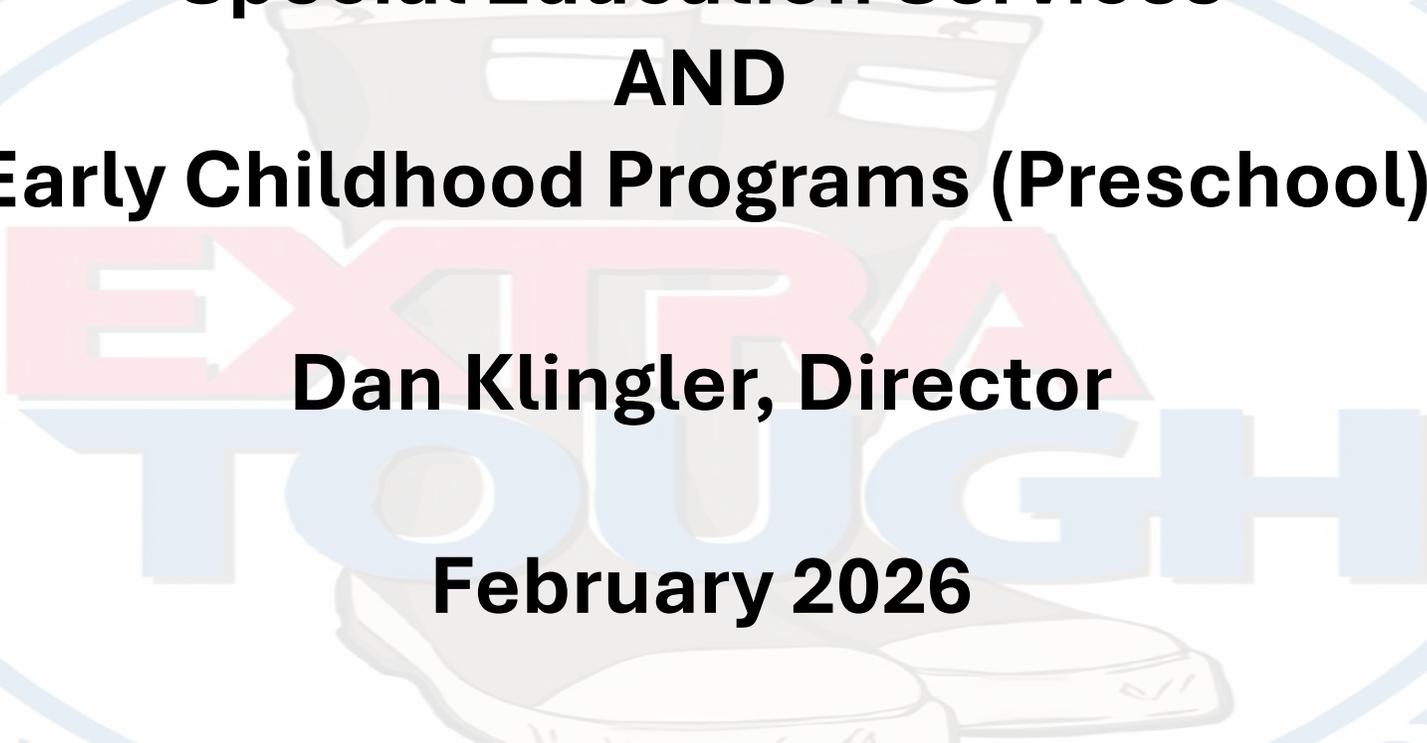
Kerry Irons, Jim Pryor, Graham Edwards (USCG Representative)
Krista Cowley, Jerilyn Urban

Negotiations Committee:

Jim Pryor

Activities Committee:

Jim Pryor, Jesse Mickelson



**Special Education Services
AND
Early Childhood Programs (Preschool)**

Dan Klingler, Director

February 2026

[CLICK THIS HYPERLINK TO ACCESS THIS PRESENTATION IN POWERPOINT](#)

Percentage of Students in KIBSD who have IEPs

2019-2020	12.7
2020-2021	13.1
2021-2022	14.7
2022-2023	15.5
2023-2024	16.7
2024-2025	19.8
2025-2026	21.0

Consistent Growth: The data indicates a steady and significant increase in the percentage of students requiring IEPs over this seven-year period.

Quantitative Increase: The percentage has risen from 12.7% in 2019-2020 to 21.0% in 2025-2026. This represents an increase of 8.3 percentage points over the period.

Accelerated Growth in Later Years: Notably, the increase is most pronounced in recent years, with a jump from 16.7% in 2023-2024 to 19.8% in 2024-2025, and then to 21.0% in 2025-2026.

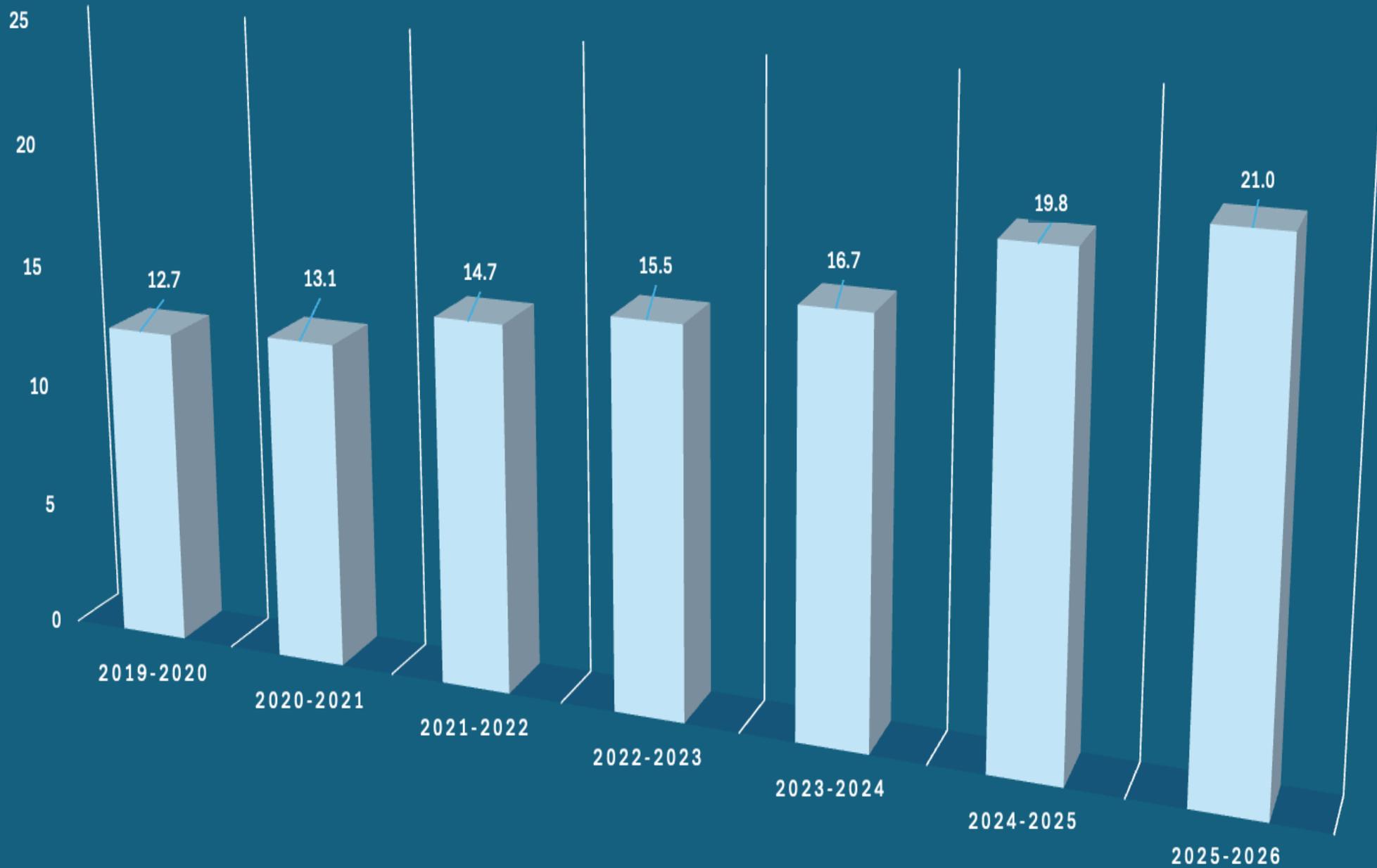
Resource Allocation: The increasing demand for individualized educational support may necessitate a review of budget allocations for special education services, including staffing (special education teachers, aides, school psychologists, etc.), specialized curriculum, and assistive technologies.

Staffing Needs: Proactive planning for recruitment and retention of qualified special education professionals to meet the growing needs of our student population.

Program Development: Evaluation of current special education programs and services to ensure they are adequately structured and scaled to support a larger percentage of students with diverse learning needs.

Understanding trends is crucial for strategic planning to ensure KIBSD continues to provide high-quality, appropriate educational services to all students.

PERCENTAGE OF STUDENTS IN KIBSD WHO HAVE IEPs



Disability Category	22/23	23/24	24/25	25/26
Cognitive Impairment	6	6	7	8
Hearing Impairment	5	6	4	4
Speech or Language Impairment	60	73	61	54
Visual Impairment	0	2	2	2
Emotional Disturbance	10	12	10	13
Orthopedic Impairment	0	0	1	0
Other Health Impairment	44	56	57	67
Specific Learning Disability	97	105	132	137
Deaf-Blindness	0	0	0	0
Multiple Disabilities	8	8	8	6
Autism	38	44	39	43
Traumatic Brain Injury	2	2	2	5
Developmentally Delayed	98	87	86	80
Total Count	368	401	409	419

Specific Learning Disability: This category shows substantial growth, increasing from 97 students in 2022-2023 to 137 in 2025-2026. This highlights the need for strong core (tier I) instruction and close coordination between Special Education Services and Curriculum and Instruction.

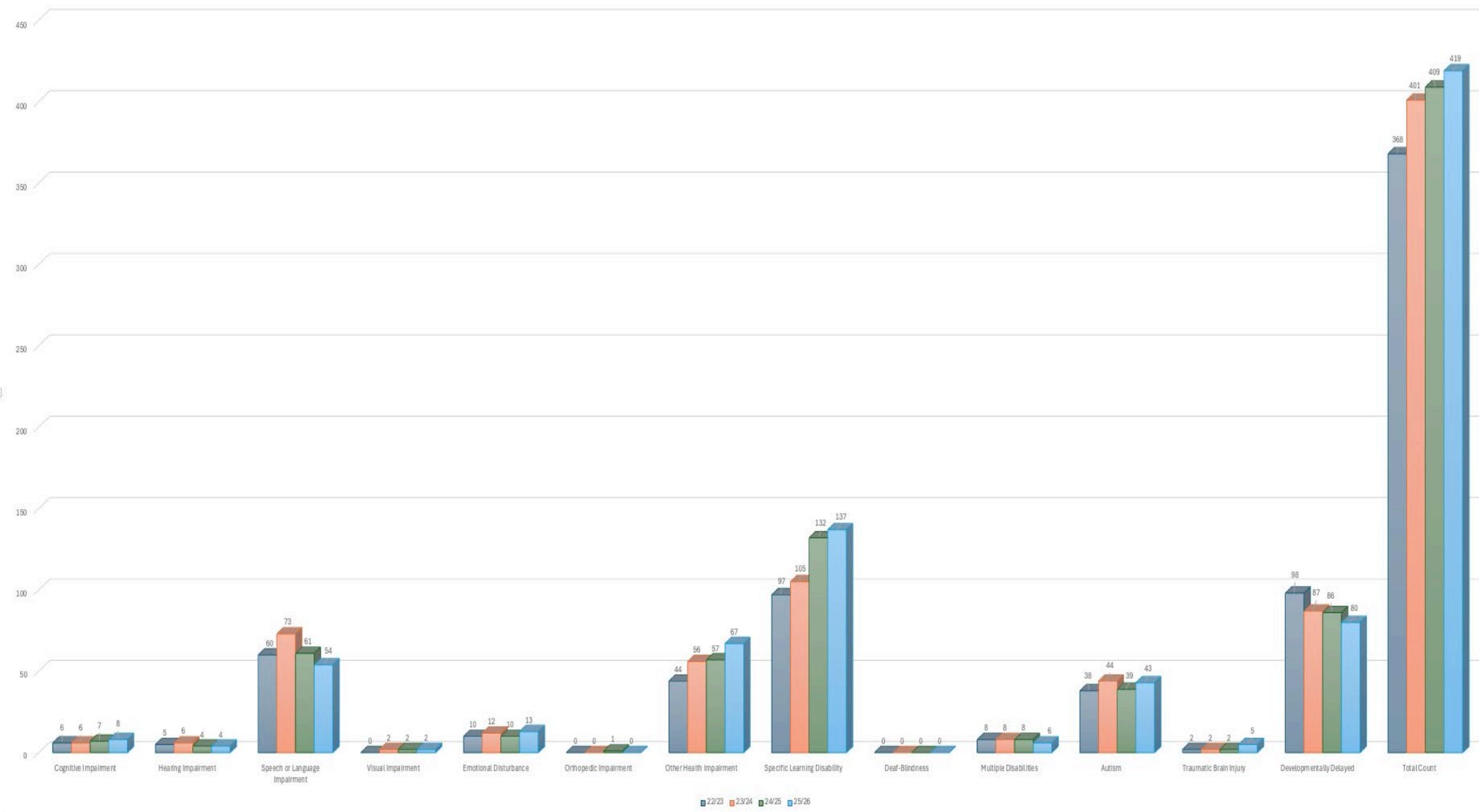
Developmental Delay: This category shows the largest decrease, falling from 98 students in 2022-2023 to 80 in 2025-2026. This is likely due to smaller enrollment numbers because of decreased preschool staffing.

Shifting Resource Needs: The data indicates a significant shift in the composition of the special education student population. The pronounced growth in Specific Learning Disabilities as well as in Other Health Impairments and Autism will necessitate a re-evaluation of allocated resources, specialized instruction, and teacher training to effectively address these specific learning needs.

Program Review for Growth Areas: Given the substantial increase in Specific Learning Disabilities, KIBSD must assess current intervention strategies, identification processes, and instructional models to ensure they are adequate to meet the needs of all learners.

This breakdown provides essential information for strategic planning, resource allocation, and program development to ensure KIBSD continues to provide comprehensive and effective support for all students.

Number of Students with IEPs by Disability - Four Year Trend



Intensive Funding

Allocated annually on an individual claim basis-

Intended for students who need and receive intensive services for special education
(4 AAC 52.700(c))

Funding in addition to other special needs funding (Federal and State grants, etc.)

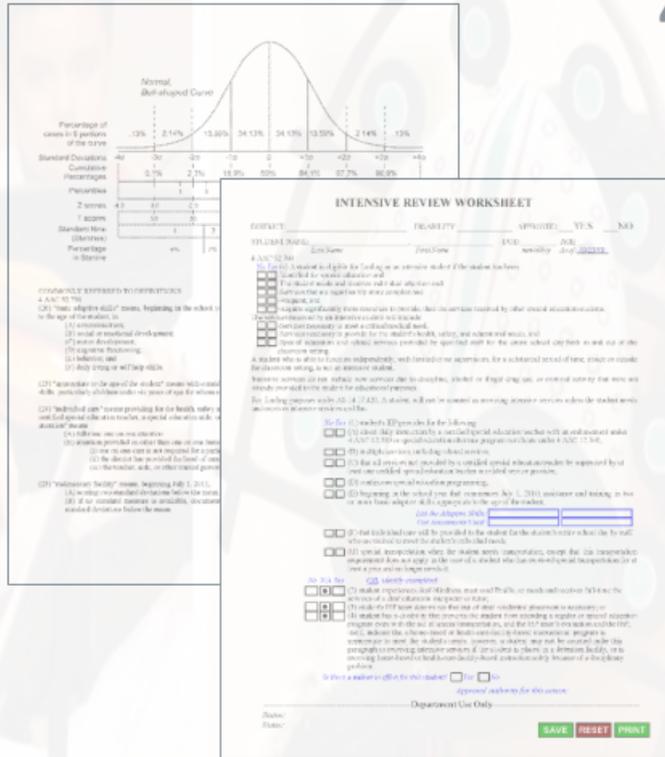
Funding is in addition to the Base Student Allocation (BSA)

Approximately 650 – 725 new students claimed annually (trend)

Specific regulatory requirements that must be met by all claimed students annually

Intensive Process - Overview

4 AAC 52.700(c) governs the Intensive Process



The image displays a normal distribution curve and an 'INTENSIVE REVIEW WORKSHEET'. The curve shows a bell-shaped distribution with a mean of 0. The x-axis is labeled 'Standard Deviations' and the y-axis is labeled 'Percentage of cases in 2 portions of the curve'. The area under the curve is divided into segments with the following percentages: 0.24%, 2.14%, 13.59%, 34.13%, 34.13%, 13.59%, 2.14%, and 0.24%. Below the curve is a table with columns for 'Standard Deviations', 'Cumulative Percentages', and 'Percentages'. The table shows values for 1, 2, 3, 4, and 5 standard deviations. Below the table is a section titled 'INTENSIVE REVIEW WORKSHEET' with fields for 'SCHOOL', 'DISTRICT', 'APPROVED', 'YES', 'NO', 'STUDENT NAME', 'DOB', 'GRADE', 'SEX', 'RACE', 'ETHNICITY', 'ADDRESS', 'CITY', 'STATE', 'ZIP', and 'PHONE'. The worksheet contains several sections with checkboxes and text boxes for providing information about the student's educational needs, including a section for 'EDUCATIONAL NEEDS' and a section for 'RECOMMENDATIONS'. At the bottom of the worksheet are 'SAVE', 'RESET', and 'PRINT' buttons.

- Reviewed by 3 special education certified, department staff for compliance with the regulatory criteria
- Detailed administrative review of all finalized claims
- District status notification in Mid-January
- Districts have 30 days to resubmit (or provide additional supporting information)
- After 30 days, Department determinations are issued
- Districts may appeal the Department's decision to the Commissioner's office under 4 AAC 52.750
- After the appealing to the Commissioner's office districts may also request a formal hearing

	Statewide Total Intensive Claims	Statewide NEW Intensive Claims
2014-2015	2492	569
2015-2016	2878	482
2016-2017	2635	625
2017-2018	2760	668
2018-2019	2916	709
2019-2020	3130	712
2020-2021	3016	599
2021-2022	3191	696
2022-2023	3248	778
2023-2024	3371	816
2024-2025	3418	773

	KIBSD Total Intensive Claims	KIBSD NEW Intensive Claims
2014-2015	45	13
2015-2016	51	18
2016-2017	57	19
2017-2018	59	28
2018-2019	66	14
2019-2020	86	34
2020-2021	95	22
2021-2022	103	32
2022-2023	101	26
2023-2024	106	26
2024-2025	109	21

Total Intensive Claims (Statewide): There has been a consistent upward trend in the total number of students qualifying for intensive funding statewide, increasing from 2,492 students in 2014-2015 to 3,418 students in 2024-2025.

New Intensive Claims (Statewide): The number of new intensive claims fluctuates year-to-year but has generally remained robust, typically ranging from 650-725 students annually, indicating a continuous influx of students requiring high-level support.

Total Intensive Claims (KIBSD): KIBSD has experienced a substantial increase in its total number of students qualifying for intensive funding. The district's claims have grown from 45 students in 2014-2015 to 109 students in 2024-2025.

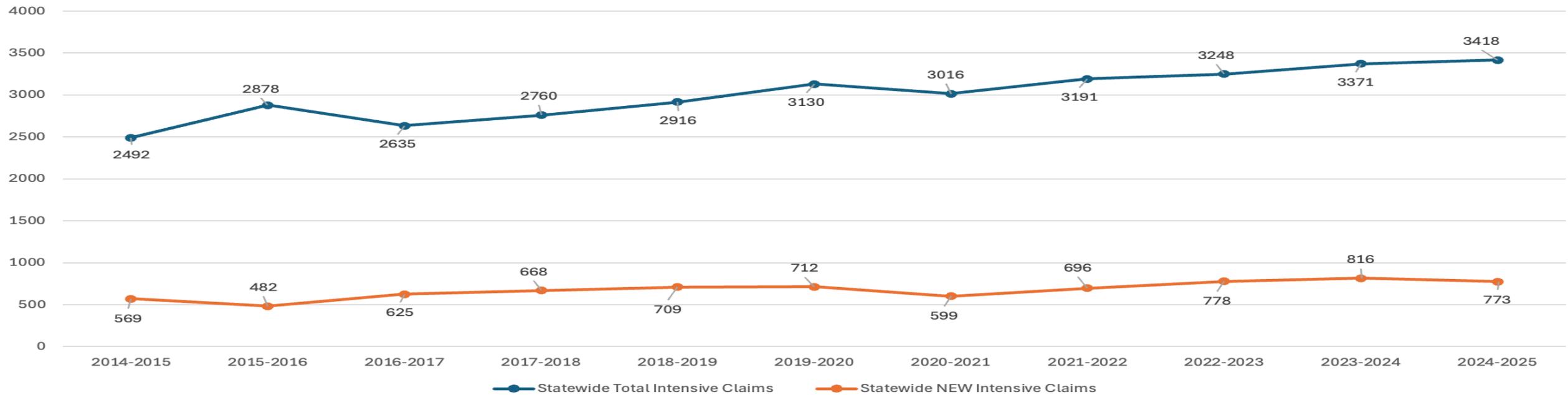
New Intensive Claims (KIBSD): The number of new intensive claims in KIBSD has varied, peaking at 34 in 2019-2020 and showing recent stabilization or a slight decline, with 21 new claims for 2024-2025.

Administrative Demands: The intricate and time-sensitive process for claiming intensive funds places significant administrative demands on district staff. Ensuring adequate staffing and training to navigate these requirements is vital to maximize eligible funding.

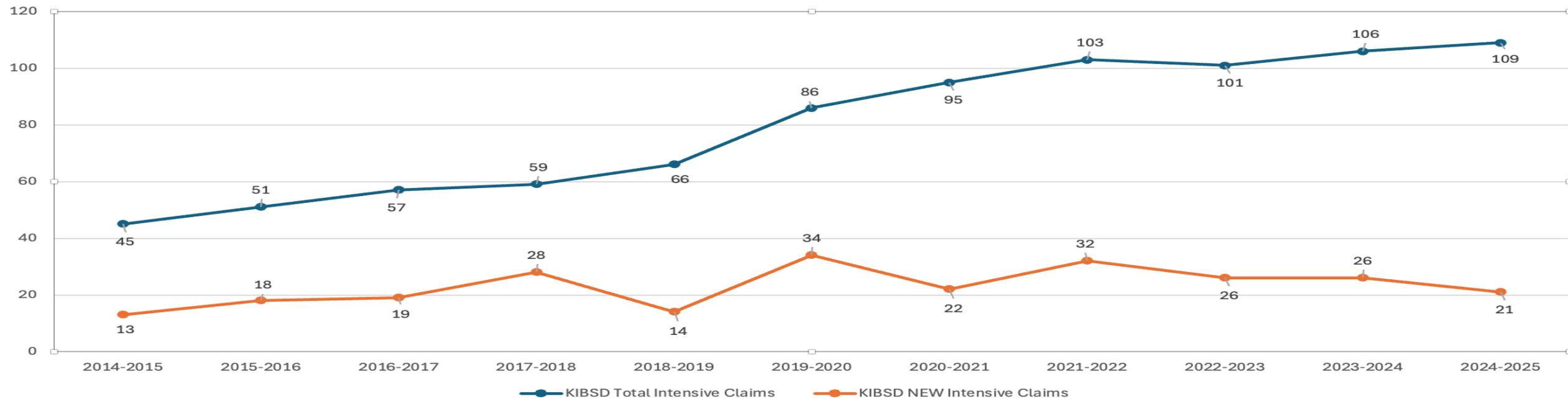
Service Provision: The rising number of students requiring intensive services necessitates ongoing evaluation of the district's capacity to deliver highly specialized programs, interventions, and personnel.

Compliance Risk: Adherence to regulatory requirements (4 AAC 52.700(c)) is paramount. Any discrepancies in documentation or service provision could jeopardize funding and ultimately impact student services.

Number of Students Qualifying for Intensive Needs Funding (INF) - Statewide



Number of Students Qualifying for Intensive Needs Funding (INF) - KIBSD



	Number of Students Qualified as Intensive Needs
Pre-kindergarten	14
East Elementary School	31
Main Elementary School	21
Peterson Elementary School	8
Kodiak Middle School	17
Kodiak High School	10
Rural Schools	2

Total Identified (2025 – 2026): A total of 103 students requiring intensive services distributed across schools for the current school year.

Concentration in Elementary Schools: The majority of intensive needs students are concentrated at the elementary school level, with East Elementary School having the highest number of intensive needs students (31).

Early Childhood Needs: The pre-kindergarten program also serves a significant number of students identified as needing an intensive level of support (14).

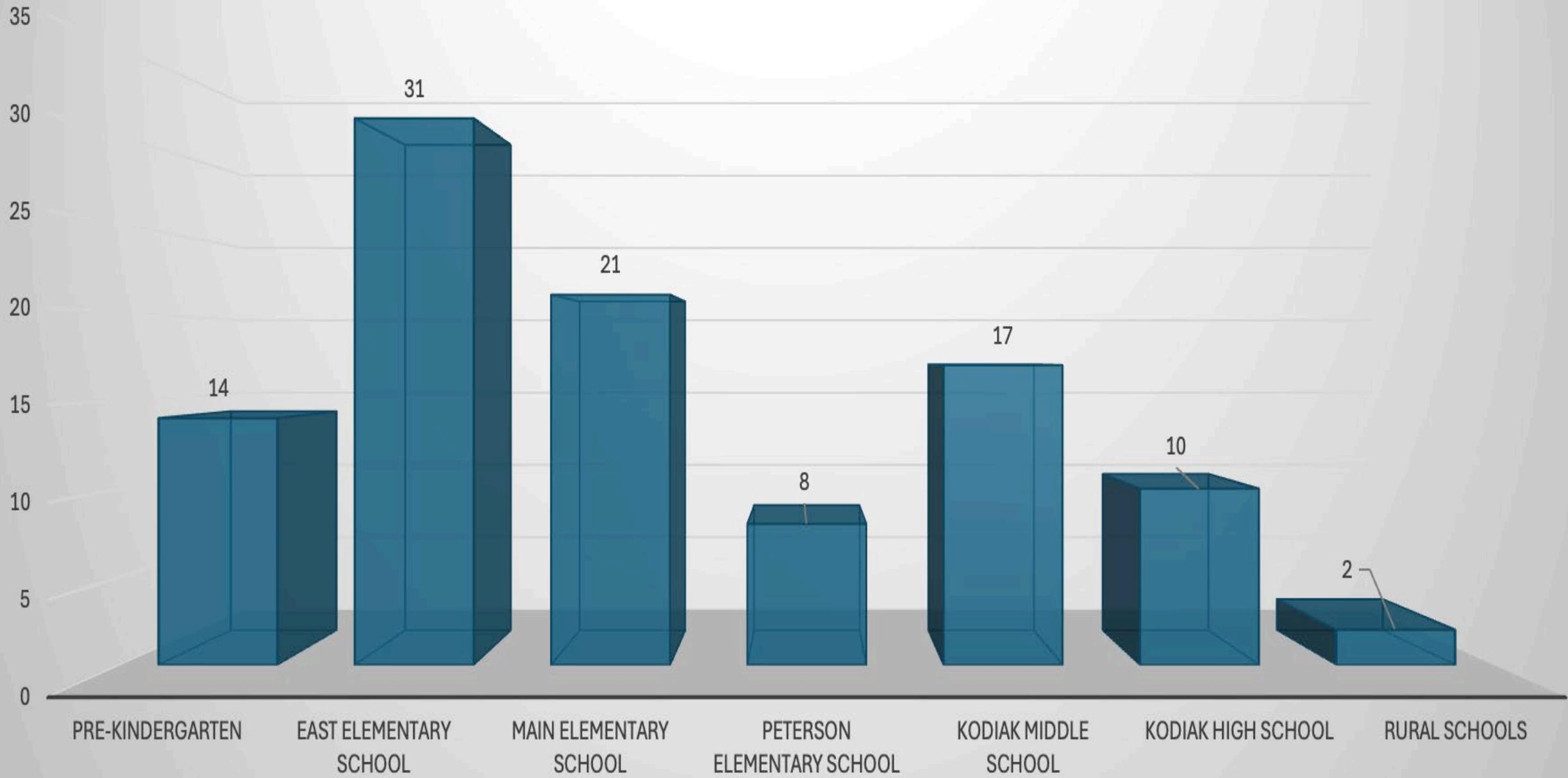
Targeted Resource Allocation: Site-specific data is crucial for strategically allocating specialized resources, including personnel (special education teachers, aides, therapists), adaptive equipment, and specific program supports to the schools with the highest needs.

Staffing Decisions: The higher concentration of students requiring an intensive level of support at East Elementary School (primary level) and Kodiak Middle School (secondary level) suggests that these sites may require a higher proportion of special education staff to maintain appropriate student-to-staff ratios and provide individualized support.

Continuum of Services: The numbers highlight the need for a well-articulated continuum of services and smooth transitions for students as they progress from pre-kindergarten through elementary, middle, and high school.

Early Intervention Impact: The 14 students identified as needing an intensive level of support in pre-kindergarten emphasizes the ongoing importance of early identification and intervention programs to support students from the earliest stages of their development.

Number of Students Qualified as Intensive Needs by Site 2025 - 2026



	Number of Case Managers	Total Students with IEPs	Average Caseload (Number of Students)
Pre-kindergarten	2	29	15
East Elementary School	6	63	11
Main Elementary School	4	60	15
Peterson Elementary School	2	36	18
Kodiak Middle School	4	78	20
Kodiak High School	5	70	14
AKTEACH and Rural	1	37	37

AKTEACH and Rural: This combined category has the highest average caseload at 37 students per case manager (1 case manager for 37 students). This warrants specific attention due to the high student count for a single manager, and the unique service delivery model for rural and online students.

Kodiak Middle School: Has an average caseload of 20 students per case manager (4 case managers for 78 students).

East Elementary School: Has the lowest average caseload at 11 students per case manager (6 case managers for 63 students).

Workload and Staffing Equity: Disparity in caseload averages suggests potential inequities in special educator workload and the intensity of support available to students at different sites. High caseloads can impact a case manager's ability to provide comprehensive, individualized attention to each student and meet compliance requirements.

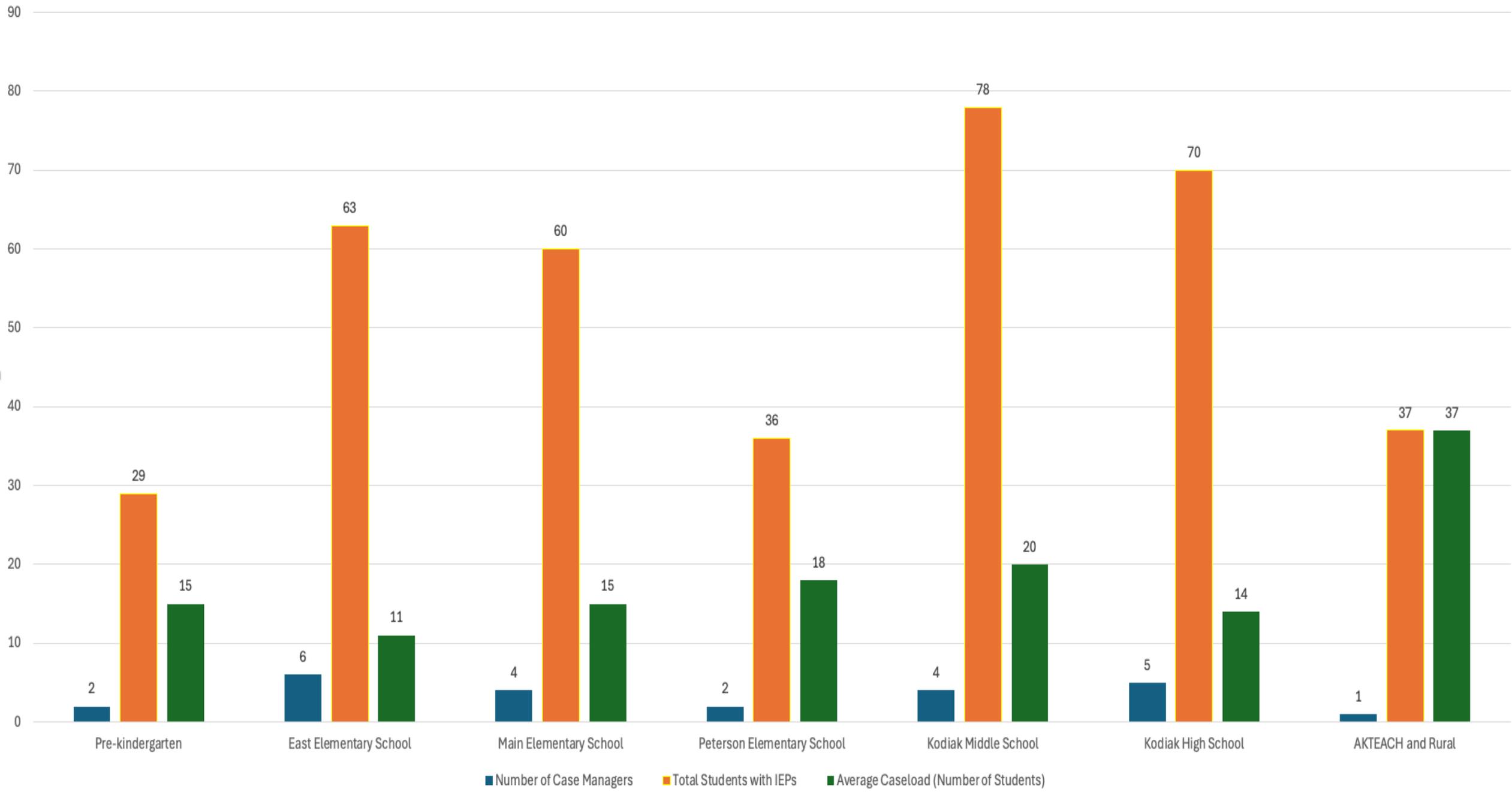
Impact on Service Quality: Overly high caseloads can strain resources, potentially affecting the quality and frequency of direct instruction, consultation, and case management services provided to students with IEPs.

Recruitment and Retention: Manageable caseloads are vital for attracting and retaining qualified special education staff.

Resource Allocation Strategy: This data should inform strategic discussions regarding special education staffing and resource allocation to ensure an equitable distribution of workload and effective support across all schools, aligning with the district's overall goals for student success and staff well-being.

Understanding these caseload distributions is crucial for effective planning, resource deployment, and ensuring that all students with IEPs receive the required and appropriate services across the district.

Special Educator Caseload 2025 - 2026



	Number of Speech Language Pathologists	Number of Students Case Managed by a Speech Language Pathologist	Average Caseload of Speech Language Pathologists *
All Sites	5	52	10
<p>*This number ONLY reflects the number of student's case managed by a speech language pathologist - it does NOT reflect the total number of students who receive speech / language services. Approximately 192 students districtwide are supported by speech language pathologists.</p>			

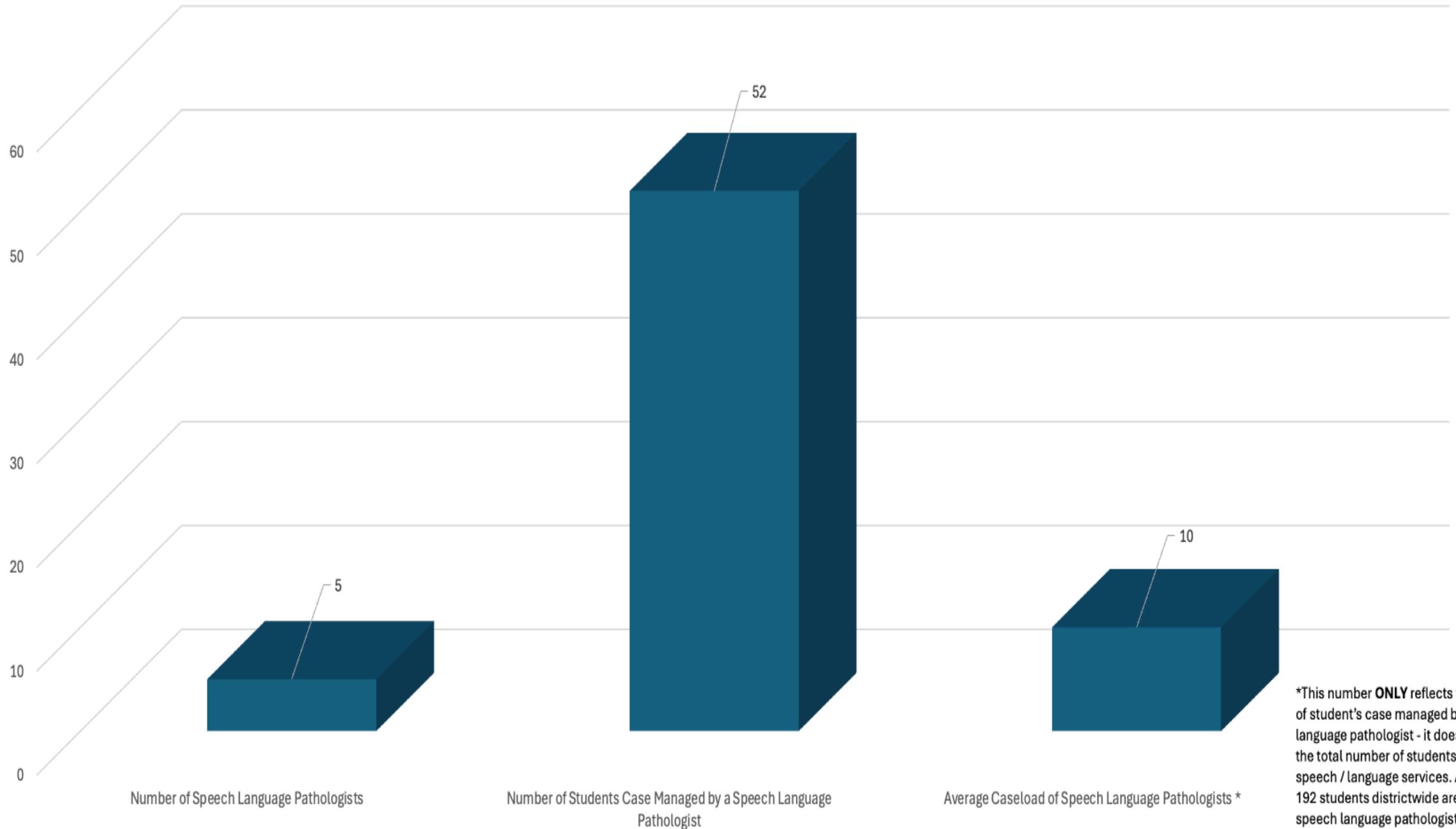
Speech-Language Pathologists (SLPs) are foundational to the educational success and overall well-being of students. Communication skills (listening, speaking, reading, writing) are the bedrock of all learning. Speech-Language Pathologists help students overcome barriers to language development, comprehension, and expression, which directly impacts their ability to access the curriculum, participate in class, and achieve literacy. Effective communication is essential for social interaction, building relationships, self-expression, and self-advocacy. Speech-Language Pathologists empower students to navigate social situations, understand emotional cues, and communicate their needs, thereby fostering positive mental health and reducing isolation. Speech-Language Pathologists are key in identifying communication disorders early in a child's development. Timely intervention, particularly in preschool and early elementary years, can significantly mitigate long-term impacts, reduce the need for more intensive and costly services later, and improve life outcomes. Speech-Language Pathologists address a wide spectrum of communication challenges, including articulation disorders, fluency disorders, voice disorders, receptive and expressive language delays and social communication deficits. Speech-Language Pathologists ensure the district meets its legal obligations to identify, evaluate, and provide appropriate services to students with communication disabilities, ensuring compliance and minimizing legal risks.

Total Students Serviced: It is crucial to note that the number of students case managed by SLPs does not reflect the total number of students receiving speech and language services. Nearly 200 students districtwide are supported by our Speech-Language Pathologists, meaning each SLP serves an average of nearly 40 students when considering all those receiving direct or indirect services, underscoring the extensive impact and workload of SLPs, who provide direct therapy, evaluations, progress monitoring and consultation for a substantial portion of our student population.

Strategic Planning: Understanding this demand is vital for strategic planning related to special education staffing, ensuring that the district can adequately meet the communication needs of its students.

Speech-Language Pathologists are not just support staff, but essential educators who directly contribute to the academic, social, and emotional success of a significant portion of our student population. Ensuring appropriate SLP staffing and manageable workloads is paramount for KIBSD to uphold its commitment to providing a high-quality, inclusive education for all.

Related Services Provider Caseload 2025 - 2026



*This number **ONLY** reflects the number of student's case managed by a speech language pathologist - it does **NOT** reflect the total number of students who receive speech / language services. Approximately 192 students districtwide are supported by speech language pathologists.



SCHOOL PSYCHOLOGISTS

Seen. Heard. Valued.

The KIBSD School Psychologist Team is composed of Amanda Sanford, Kate Korrow, Amy Childers, Jackie Gannon and Jamie Stoothoff. School psychologists conduct legally mandated evaluations for special education, Section 504, manifestation determinations, and functional behavior assessments. Each evaluation requires many hours of data review, assessment, and coordination across multidisciplinary teams. School psychologists lead Child Find, the federally mandated obligation under the Individuals with Disabilities Education Act (IDEA) requiring districts to identify, locate, and evaluate all children who may have a disability and may need special education services, regardless of whether they are enrolled in public school (e.g., preschool, private school students, highly mobile students, and those who are homeless). School psychologists ensure accurate and timely eligibility determinations and manage complex documentation that protects the district from due process risk. Currently, 419 students in our system have been identified with a disability that impacts their learning. Beyond evaluations, school psychologists provide IEP mandated counseling services, consultation, and crisis response support.

These responsibilities are essential, legally required, ethically grounded, and demand highly trained licensed professionals.

School psychologists also serve a critical role on Instructional Teams, Attendance Teams, and Problem-Solving Teams. These Multitiered System of Supports (MTSS) are legally mandated by the Alaska Reads Act and Special Education Regulations. At the elementary level, approximately 128 students are supported through MTSS, and at the secondary level, approximately 135 students receive support through MTSS. Drawing on expertise in data analysis, school psychologists identify students at risk (early intervention), monitor progress in interventions and Individual Reading Improvement Plans, and track behavioral indicators to prevent students from falling through the cracks. The work of school psychologists directly influences academic proficiency, intervention effectiveness, and overall student achievement, areas closely tied to the district's strategic outcomes. School psychologists also support principals, coaches, counselors and grade-level teams in interpreting data, leading the problem-solving processes, ensuring that interventions are matched appropriately to student needs, consulting with administration on effective allocation of resources and maintaining crucial documentation that allows for a continuum of support for students.

	Total Number of Physical Therapists (1) / Occupational Therapists (2) ("Motor Team")	Number of Students Districtwide Supported Directly by the Motor Team (IEP Related Service)
All Sites	3	106

Occupational Therapists (OTs) and Physical Therapists (PTs), collectively known as the "Motor Team," are integral to ensuring that students with physical, sensory, or developmental challenges can fully access and participate in their education. Physical Therapists focus on a student's ability to move through their school environment. They work on gross motor skills (walking, running, jumping), mobility (using wheelchairs, crutches), balance, strength, and endurance. A PT ensures students can safely navigate stairs, playgrounds, and participate in physical education, directly impacting their access to all school activities. Occupational Therapists focus on a student's ability to perform daily school-related tasks. This includes fine motor skills (handwriting, cutting), self-care (dressing, feeding), sensory processing, organization, and attention. An OT ensures students can hold a pencil, use scissors, organize their desk, manage transitions, focus on instruction, etc. Both OTs and PTs empower students to become more independent in their school environment. This independence not only fosters self-esteem but also reduces the need for constant adult assistance, allowing educators to focus on teaching. Difficulties with movement, fine motor skills, or sensory processing can create significant barriers to learning. The Motor Team identifies and addresses these physical and sensory obstacles, implementing strategies and adaptations that allow students to engage with curriculum and classroom activities more effectively. Occupational Therapy and Physical Therapy are recognized as essential related services under the Individuals with Disabilities Education Act (IDEA). The Motor Team helps the district meet its legal obligations to provide these critical supports, ensuring compliance and positive student outcomes. The Motor Team works closely with teachers, parents, and other specialists, providing training and strategies to integrate motor skill development and sensory regulation into the daily school routine. This collaborative approach enhances the consistency and effectiveness of support for students.

Student Support: These 3 professionals directly support more than 100 students districtwide through IEP-related services. This indicates a substantial commitment, with each Motor Team member effectively supporting multiple students who require direct therapy and intervention for their educational access.

Critical Service Demand: The need for 106 students to receive direct support highlights the prevalence of physical and occupational challenges within the student population that directly affect their ability to participate in learning.

The Motor Team plays a critical role in removing physical and functional barriers to learning, enabling students with diverse needs to thrive academically, socially, and emotionally within the KIBSD educational setting.

	Total Number of 504 Plans
2023 - 2024	61
2024 - 2025	75
2025 - 2026	57

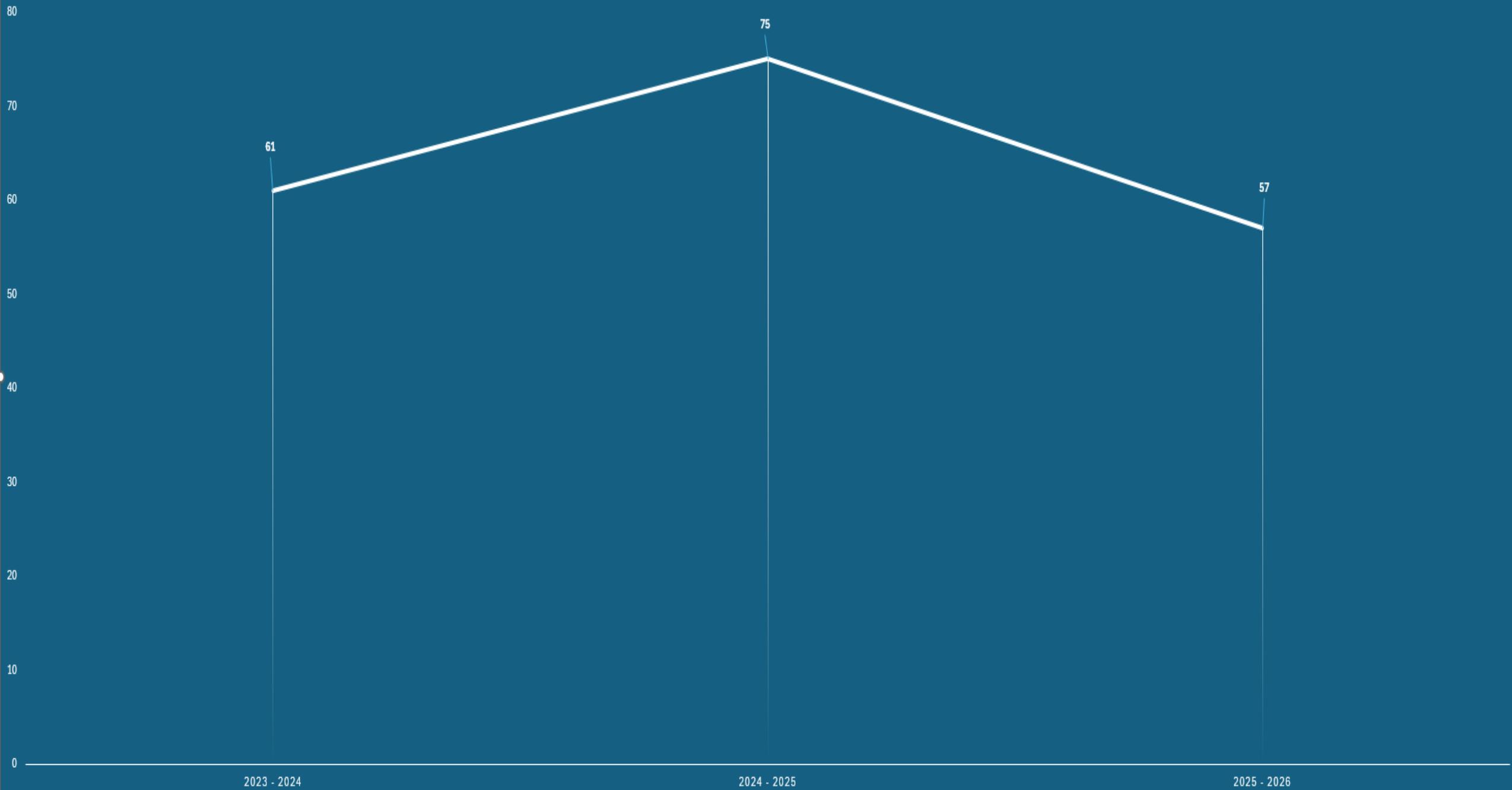
A 504 plan is a legally binding document developed to ensure that students receive accommodations and support they need to access a Free Appropriate Public Education (FAPE) in the general education setting. To be eligible, a student must have a physical or mental impairment that substantially limits one or more major life activity (e.g., learning, concentrating, breathing, walking). A 504 plan has a broader definition of what constitutes a *disability* than an IEP does. A student may qualify for a 504 if they have a physical or mental impairment that substantially limits one or more major life activity that does not require specially designed instruction. To qualify for an IEP, a student must have at least one disability that is listed under IDEA, and that disability must adversely affect educational performance, and the student must require specialized instruction. A 504 plan focuses on providing accommodations and modifications (e.g., extended time, preferential seating, assistive technology) within the general education environment to ensure equal access to the curriculum. An IEP provides specialized instruction tailored to the student's unique needs, in addition to accommodations, modifications, and related services, to help the student progress in the curriculum. The Individuals with Disabilities Education Act (IDEA) provides federal funding to support special education services for IEPs; there is no specific federal funding for 504 plans, with costs absorbed by the general budget. While 504 plans do not involve specialized instruction, it is common and beneficial for special education departments to oversee them because of the department's expertise in disability law and compliance, staff training and support and efficient resource management.

Trend Overview: The district has seen fluctuations in the number of students on 504 plans. In 2023-2024, there were 61 active 504 plans, increasing to 75 plans in 2024-2025 and decreasing to 57 plans for the 2025-2026 school year.

Implication: These numbers highlight a consistent need for formalized accommodations for a sizable portion of the student population who do not require specialized instruction but still face educational barriers due to individual needs.

A vital component of KIBSD's commitment to inclusive education, 504 plans help ensure that students who qualify receive necessary accommodations to succeed. The oversight by Special Education Services is critical for maintaining compliance, consistency, and effective support for all students requiring individualized planning.

TOTAL NUMBER OF 504 PLANS



	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Preschool Certified (Teachers)	7	6	6	6
Preschool Classified (Aide IVs)	11	14	9	10
K - 12 Certified (Teachers)	21.5	21	24	21
K - 12 Classified (Aide IVs)	69	80	81	88
Speech-Language Pathologist	6	6	5	5
School Psychologists	5	6	5	5
Occupational Therapists	2	2	2	2
Physical Therapists	1	1	1	1

Increase in Classified Aides: Classified K-12 (Aide IV) positions increased from 69 in 2022-2023 to 88 in 2025-2026. This indicates an increasing reliance on support staff to assist students with IEPs in general education settings.

K-12 Certified Teachers: Fluctuated, starting at 21.5, peaking at 24 in 2024-2025, and settling back to 21 in 2025-2026.

Growing Reliance on Classified Staff: The increase in Classified Aides suggests a strategy to support the rising number of students with IEPs, often by providing paraprofessional support within inclusive classrooms.

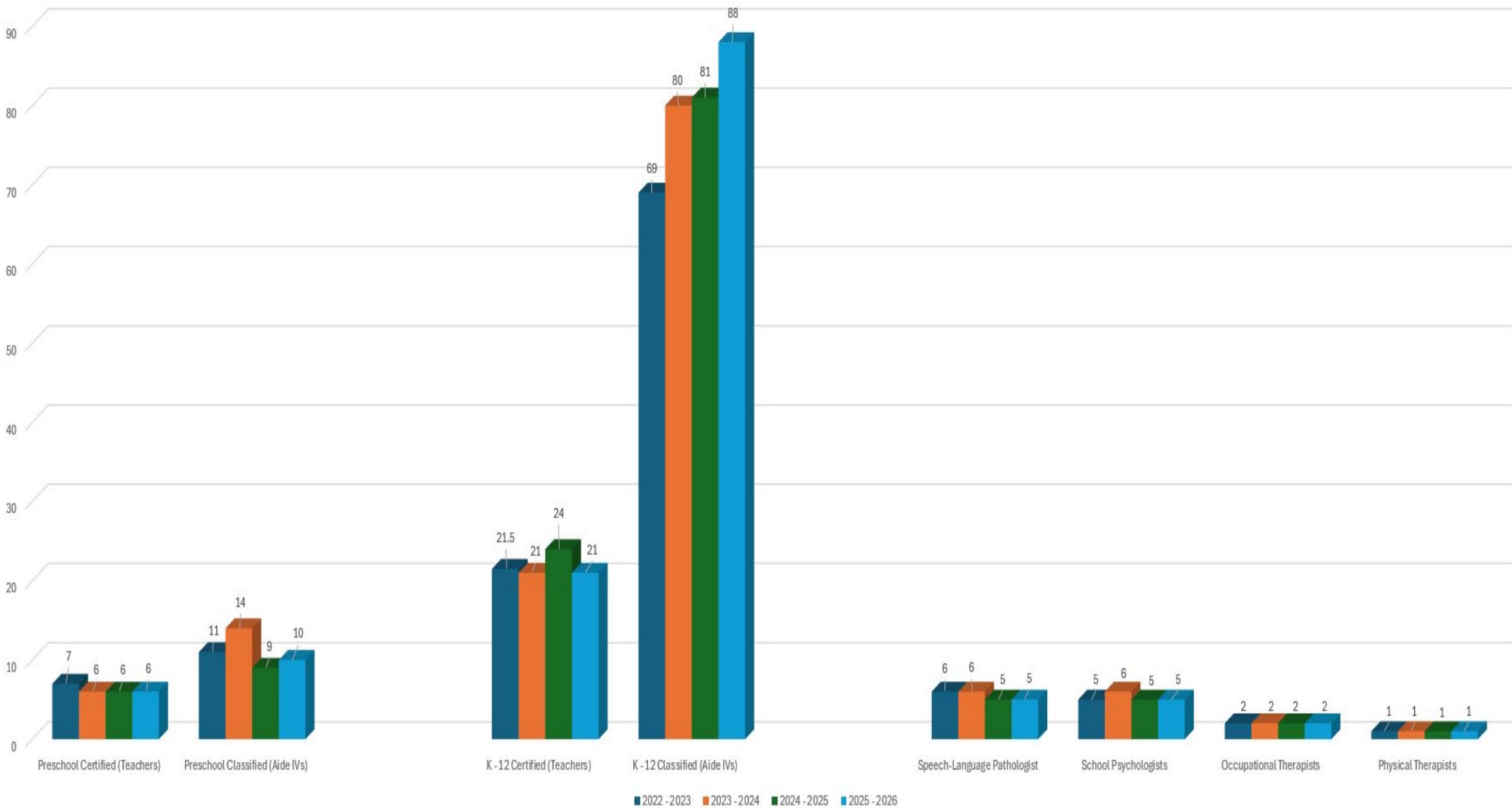
Potential for Increased Caseloads for Certified Staff: Given the increase in the total number of students with IEPs, and the relatively stable or slightly decreasing number of certified teachers, there is a likelihood of increased caseloads and workload intensity for these specialized certified professionals. This could impact their ability to provide in-depth, individualized services, conduct thorough evaluations, and meet all compliance requirements.

Critical Need for Related Service Providers: The increasingly complex needs of students require more-and-more support from related service providers who are being stretched thin, with demanding workloads. This needs careful monitoring to ensure student needs are met and staff burnout is prevented.

Recruitment and Retention: Sustaining staffing levels, particularly for highly specialized and often hard-to-recruit roles like SLPs, OTs, PTs, and School Psychologists, remains a critical challenge. The district must continue proactive strategies for recruitment and retention.

This staffing overview provides context for understanding the district's capacity to deliver special education services and highlights areas for strategic focus as the student population with diverse learning needs continues to evolve.

Special Education Services Staffing



	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Number of Students with IEPs (Preschool - 12th Grade)	368	401	409	419
Preschool - 12th Grade Certified (Teachers)	28.5	27	30	27
Preschool - 12th Grade Classified (Aide IVs)	80	94	90	98

Growing IEP Population: The total number of students with IEPs across Preschool to 12th Grade has increased substantially, rising from 368 students in 2022-2023 to 419 students in 2025-2026.

Stagnant Certified Special Education Teacher Staffing: Over the same period, the number of Preschool to 12th Grade Certified Special Education Teachers has effectively remained stagnant, with 28.5 special education teachers in 2022-2023 and 27 special education teachers in 2025-2026.

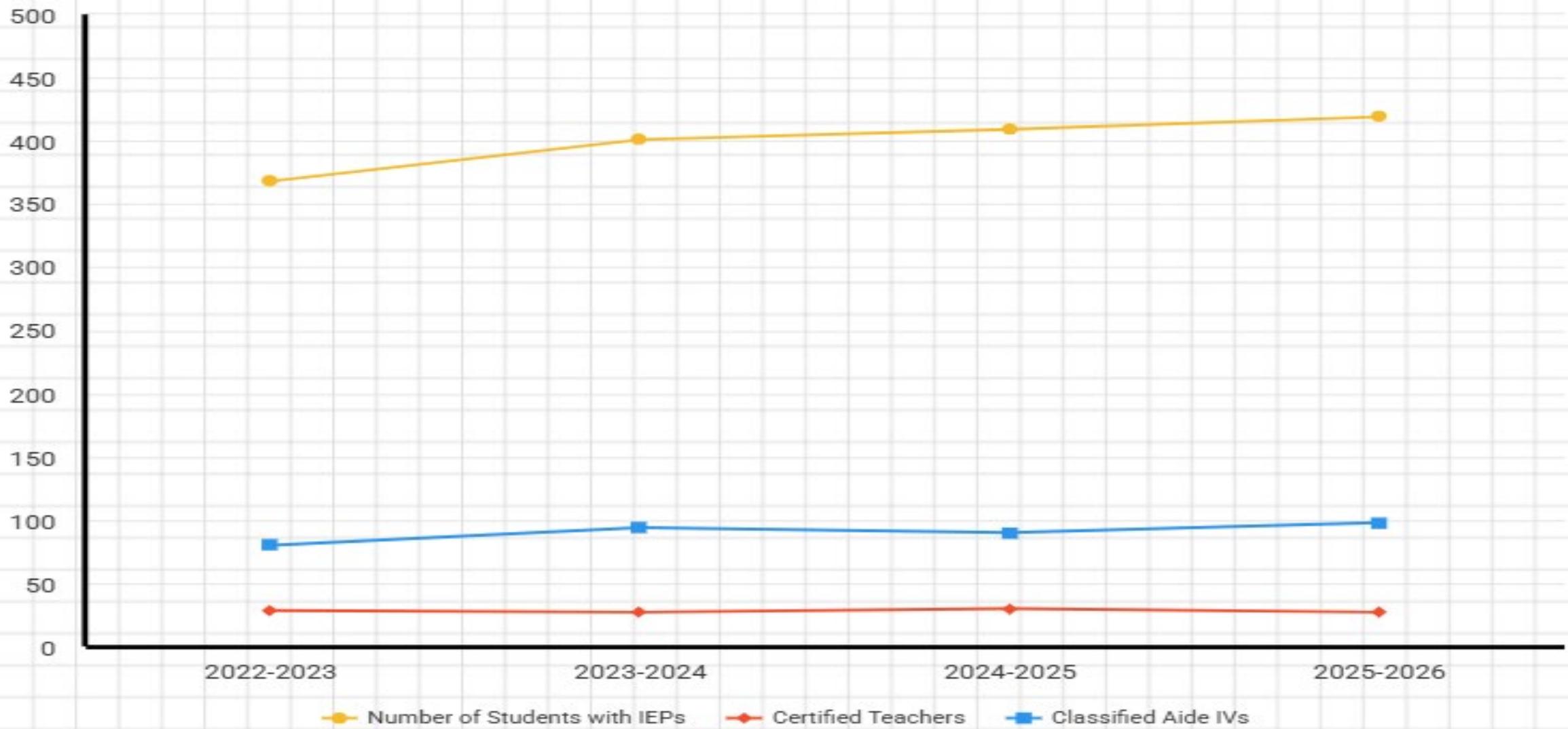
Limited Growth in Classified Aide IVs: While there has been some growth in classified support staff, it has not kept pace with the increase in students with IEPs. The number of Preschool to 12th Grade Classified Staff (Aide IVs) increased from 80 in 2022-2023 to 98 in 2025-2026. This is an increase of 18 aides, which, while positive, does not align with the growth in students who have IEPs.

Intensified Caseloads and Workload: The widening gap translates to higher caseloads and increased workload for existing staff. This pressure can negatively impact staff well-being, leading to burnout and challenges in recruitment and retention.

Risk to Service Quality and Compliance: Higher caseloads make it increasingly difficult for staff to provide the individualized attention, specialized instruction, and frequent progress monitoring mandated by IEPs.

Impact on Student Outcomes: When staff are stretched thin, the effectiveness of special education interventions can diminish, potentially hindering student progress, academic achievement, and overall functional independence for students with disabilities.

Addressing this pattern of growth is essential to ensure KIBSD continues to provide a Free Appropriate Public Education (FAPE) to all students, maintain a high quality of services, and support our dedicated special education professionals.



	Preschool Student Enrollment			
2022-2023	94			
2023-2024	91			
2024-2025	81			
2025-2026	79			
	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026
Preschool Certified (Teachers)	7	6	6	6 *
				* 1 long term vacancy - currently staffed with 5 teachers.

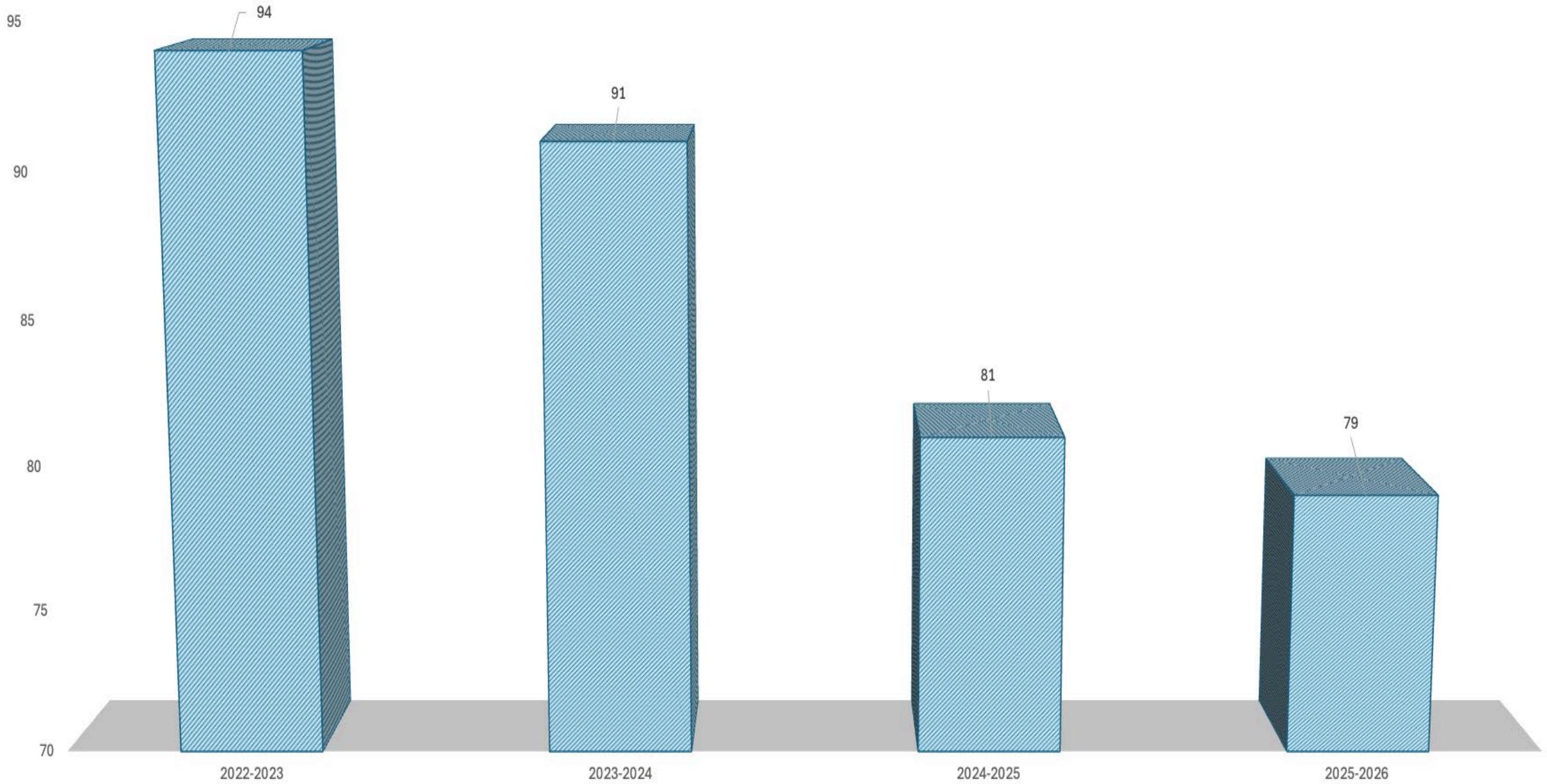
The number of preschool students has declined from 94 in 2022–2023 to 79 in 2025–2026.

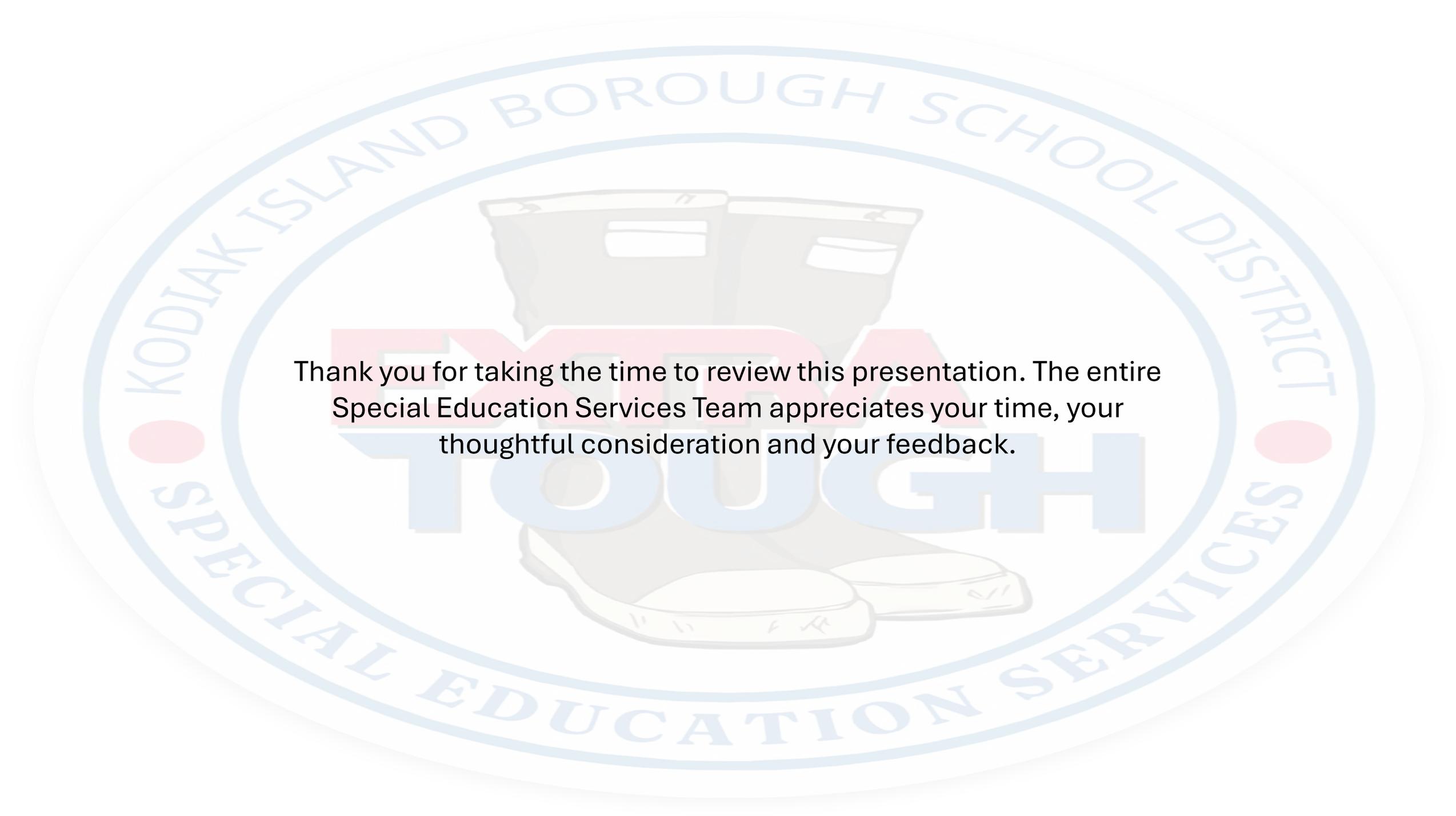
Over the same period, the number of certified preschool teachers has decreased by two, shifting from seven teachers to five.

While enrollment has gone down, staffing has declined at a faster rate, resulting in current student-to-teacher ratios that are higher than in prior years.

There is one unfilled preschool teacher position for the 2025–2026 school year, meaning the program is currently staffed with five teachers instead of the six positions anticipated at the beginning of the school year.

PRESCHOOL STUDENT ENROLLMENT





Thank you for taking the time to review this presentation. The entire Special Education Services Team appreciates your time, your thoughtful consideration and your feedback.