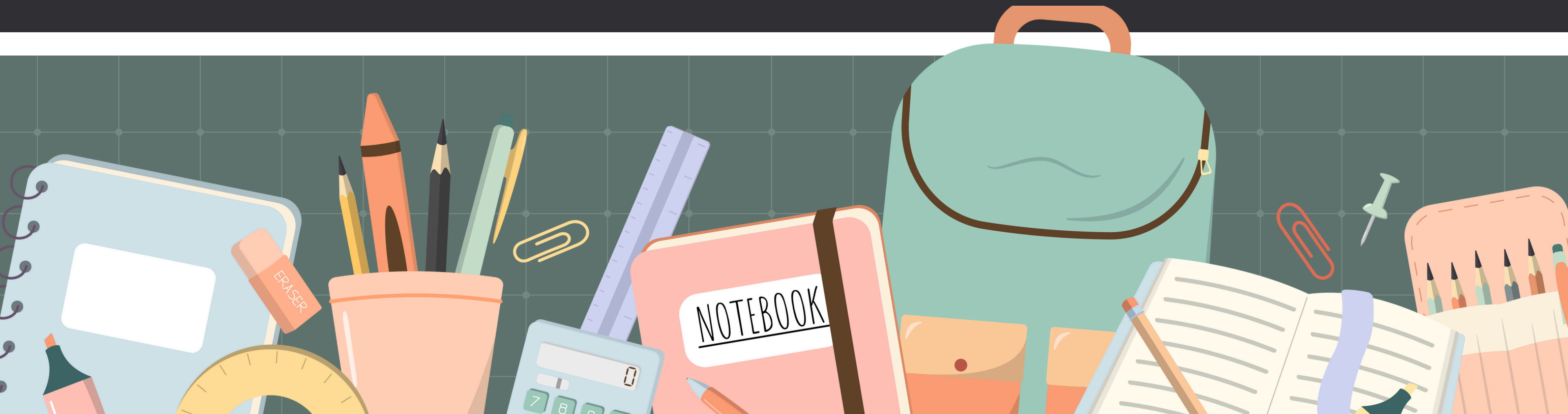


BUDGET ALTERNATIVES FOR THE 2025-26
SCHOOL YEAR

A COMMUNITY EFFORT



GREETINGS

The current KGBSD restructuring proposal is not what is best for our community. We have to cut the budget by between \$1.7 and \$6 million. As a community we need to consider making tough decisions to reach that amount. With that in mind, here are a few proposals that would allow for the necessary budget cuts while keeping the elementary schools from being restructured.





Proposal #1

Combination Elementary Classrooms; Move the District Offices out of White Cliff; Removal of 2-VPs.

- 1) Based on current classroom numbers, **some** classrooms at Point Higgins, Houghtaling, and Fawn Mountain would be combination classrooms. A split of 1st/2nd, 3rd/4th, and/or 5th/6th classrooms.
- 2) Vice Principals at Point Higgins and Fawn Mountain would be eliminated.
- 3) Houghtaling would have 1 principal, and 1 VP who would travel between all elementary schools when needed.
- 4) Central Office Administrators would be split up and housed at Point Higgins and Fawn Mountain. This would ensure 1 additional administrator at each of these schools for times when the principal is absent or needs support. Also, in the case when a sub can not be located the Central Office Administrator can step in.

SAVINGS #1

- Reduction of 8 classroom teachers = \$1,040,000
- 3 para positions (all currently unfilled) = \$180,000
- 1 SpEd teacher = \$130,000 (already cut in 2025/26 budget)
- 1 RTI teacher = \$130,000
- Reduction of 2 VP positions = \$360,000
- Rent for White Cliff = \$55,000
- Total savings = \$1,895,000 million with no restructuring





ADVANTAGES OF PROPOSAL #1

- The District is reporting that 17 teachers will either retire or leave the district next year, so most current staff will remain with this plan.
 - Savings captured with 17 potential retirements have not been captured within the proposals.
- No more paying for Admin offices
- We maintain our neighborhood schools
- District Office Admin can step in and support building principals when needed.

Proposal #2

MOVE SMS TO KAYHI; MOVE THE DISTRICT OFFICES OUT OF WHITE CLIFF; CUT 4 ADMIN POSITIONS



- White Cliff rent = \$55,000
- Reduction of 5 teaching positions = \$650,000
- Reduction of VP's at Fawn Mt. and Pt. Higgins = \$360,000
- Reduction of Principal and VP at SMS = \$360,000
- SMS Maintenance/Custodial = \$80,166.72
- SMS Utility = \$10,500
- Water and Sewer = \$37,000
- Garbage = \$10,000
- Gas, Diesel, Heating fuel = \$65,000
- Electricity = \$49,000
- Total savings = \$1,616,666.72



ADVANTAGES OF THIS PROPOSAL #2



*The Kayhi building can house 1000 students, and the current population is just 491.

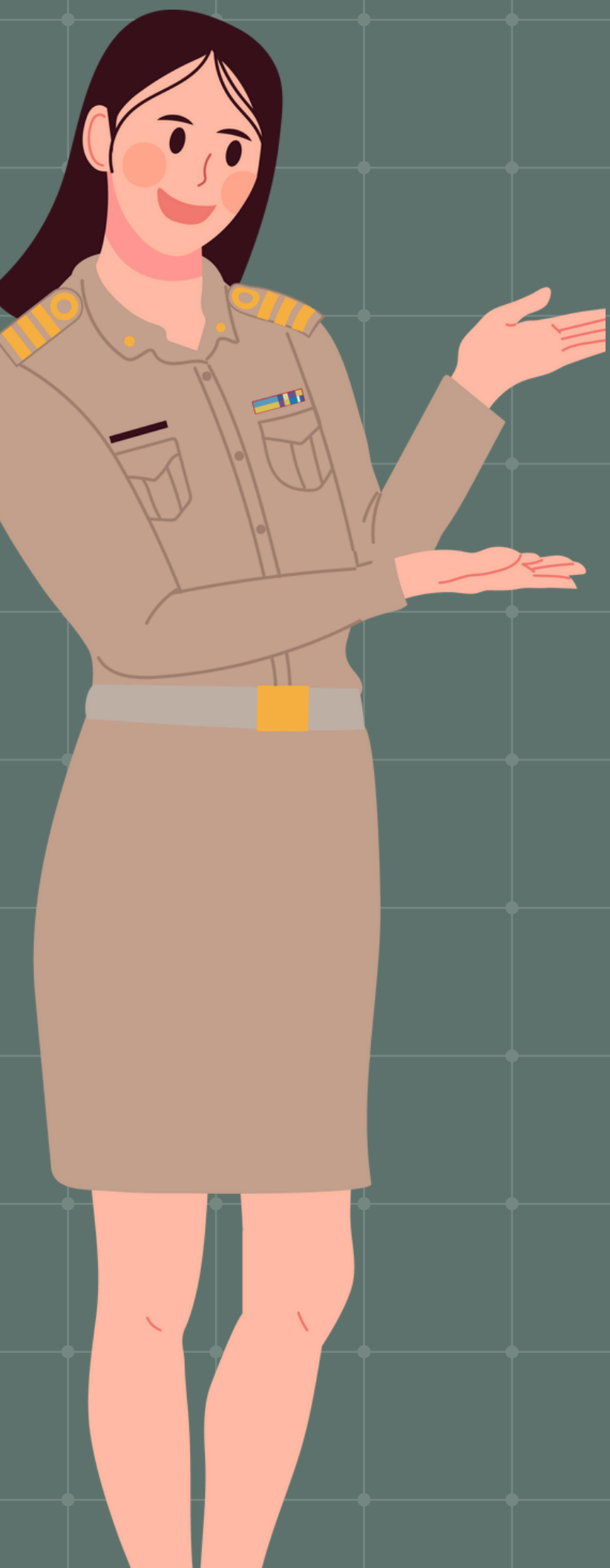
*House SMS students in older area of Kayhi to separate high school and middle school students. This was already proven successful during SMS construction in early 2000's.

*Rebuilding/retaining CTE programs and more elective opportunities for middle and high school students due to elective teacher sharing.

*Continuity for 7-12 programs such as art, music, wood working, culinary, language courses (Spanish, Italian, Japanese, and Alaska Native languages), computer science/coding, etc..

*Earlier start for SMS, earlier lunch, and earlier access to gym for after school activities; later start for Kayhi students supports brain research best practices.

*With a Principal, Vice Principal, Athletic Director, SRO, 2 counselors, and 1 social worker from Kayhi in addition to the 1 social worker from SMS, there would be enough personnel to absorb the loss of the SMS principal and VP positions.



Proposal #3

COMBINE PROPOSALS 1 & 2:

***HAVING SOME SPLIT ELEMENTARY CLASSROOMS IN GRADES 1/2, 3/4, 5/6**

***MOVING SMS TO KAYHI; MOVING DISTRICT OFFICES TO PT. HIGGINS AND FAWN MTN.**

Savings for Proposal #1 = \$1,840,000 (-55,000 for White Cliff so it isn't counted twice in total.)

Savings for Proposal #2 = \$1,616,666.72

Savings for combining both proposals #1 & #2 =
\$3,456,666.72 million

Additional Budget Items to consider

in order to meet worst case scenario budget shortfall of \$6 million:

*Terminate contract for the Sedor, Wendlendt, Evans, Filipi and Clint Campion Law Firm, which KGBSD has on retainer at \$500/hr; utilize the Borough attorney instead= \$55,000

*Terminate contract of traveling consultant for Admin mentoring/training = \$101,815.38

*Funding freeze on all travel for staff and Administrators unless travel is grant-funded = \$15,100

*District Rentals = \$292,950

*District Administration/Support Staff travel = \$29,104.92

*Quality Schools Travel = \$25,554.77

*1 additional classroom teacher from each elementary school (3) = \$450,000

*2 Kayhi teachers = \$360,000

******* Cuts below this line taken from the KGBSD red line building cuts proposal Feb 12, 2025 *******

*2.5 staff from Revilla= \$325,000

*Athletic Director = \$130,000

*Activities/Stipends/Travel/Materials = \$650,000

*Houghtaling Custodian = \$50,000

*Health Aid at Fawn Mountain = \$60,000

*Point Higgins Custodian = \$50,000

*Kayhi SpEd teacher = \$130,000

Additional Savings = \$2,724,525.07

Total savings combining Proposal 1, Proposal 2, and Additional Savings: \$ 6,181,191.79

Additional Considerations Brought Up by Community Members

The 4-Day week for high school students only:

*Research shows considerable improvements in attendance for both students and staff with a 4-day week.

**This would reduce costs for substitute teachers and for bussing.*

*This would allow for students to miss less school due to traveling for activities and sports on Fridays.

*Give students an extra day to catch up on any school work that they missed due to activities, to work, or even to take part in apprenticeship or job internship opportunities.

***Terminate long distance special service contracts that only provide Zoom appointments, at 3X the normal cost. Instead utilize local service providers for Speech/Language, OT, PT, School Psychologist, etc. Current cost =\$320,291**

***Administrators hired on an emergency basis but not certified as administrators (“Emergency Certificates”) receive “Dean of Students” pay until they have completed their Administrator Certification.**

***Explore dual-enrollment opportunities at UAS Ketchikan, specifically in CTE programs where students may earn professional certifications while still in high school.**

What's Next?

We need to cut millions from our school budget. Therefore, we must look at options that may not be optimal.

All 3 of these proposals will:

- Allow us to maintain our neighborhood elementary schools as they are . Not restructure three elementary schools and not incur all the unforeseen/uncalculated costs to do so.
- Avoid busing K-3 and 4-6 graders great distances in tourist traffic.
- SAVE and/or ADD many of the CTE/Music/Art/Language programs that keep our kids wanting to come to school
- Create continuity in these same classes from 7-12th grade.
- **Most importantly these proposals will NOT disrupt, setback, uproot or create havoc in the lives of our children our schools and our community.**

THANK YOU TO EVERYONE WHO CONTRIBUTED THEIR IDEAS!

Some of the ideas you see here might look familiar, and that is because many of them came from YOU! Thank you to everyone who commented, private messaged, or otherwise contributed to these proposals. We can do this, Ketchikan!!!

