

**KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT BOARD OF EDUCATION  
AGENDA STATEMENT**

No. 9 a.

MEETING OF February 12, 2025

ITEM TITLE:

<b><u>New Business</u></b>	REVIEWED BY:
Motion to approve the creation of a Point Higgins Elementary School closure plan for School Year 2025-2026	<input checked="" type="checkbox"/> Budget Committee <input checked="" type="checkbox"/> Finance

SUBMITTED BY: Daniel Schuler, Business Manager, 907 247 2116

APPROVED FOR SUBMITTAL: Michael Robbins, Superintendent

**SUMMARY STATEMENT:**

At their regularly scheduled meeting on January 29<sup>th</sup>, the Board of Education tasked the Administration with researching the closure of Point Higgins Elementary School in accordance with Board Policy 0530, as well as creating budgets based upon the current BSA of \$5,960 and no additional funding from the State of Alaska. The Administration also reviewed additional recommendations from the Board of Education and provided cost estimates each scenario could generate.

**ISSUE/BACKGROUND:**

Board Policy 0530 states that “The Board strives to maintain schools in local communities but recognizes that low student enrollment or other factors may necessitate temporary or permanent closure of a school.” Administration has identified that, given the tenuous nature of funding from the State of Alaska and continued enrollment decline, available resources dictate that in order to maintain, to the best of its ability, its current programmatic offerings, Administration proposes that KGBSD begin the process of creating a Point Higgins Elementary School closure plan for the closure of Point Higgins Elementary School beginning with the FY2025-2026 School Year.

While the closure of Point Higgins Elementary School will generate significant fiscal savings, additional budgetary cuts are required to close the deficit gap created by funding at the \$5,960 BSA and no additional State funding. District Office and Building Administrators crafted two different scenarios to eliminate the nearly \$6,000,000 funding shortfall from a \$5,960 BSA and no additional State funding. One scenario included the closure of Point Higgins Elementary School, the second scenario did not include the closure.

Additionally, the following scenarios were also reviewed:

- House Middle School and High School at K-Hi. –
- Rethink how elementary can be restructured in the remaining schools: K-6 Pt Higgins K-3 FME 4-6
- Cap incoming teacher seniority – i.e., 10 to 15 years’ experience max
- Move central admin to a school site.
- Split Grade Levels at all K-6 Schools

**ATTACHMENTS:**

- Board Policy 0530
- FY2025-2026 Red.Green Line Budget Cost Centers Subtotal PDF
- FY2025-2026 Red.Green Line Budget Cost Centers All Accounts PDF
- Red Line Budget Assuming \$5,960 BSA with No Additional State Funding PPT

**RECOMMENDED ACTION:**

“I move that the Board of Education approve the creation of a Point Higgins Elementary School closure plan for School Year 2025-2026.”



# *Ketchikan Gateway Borough School District*

*Board of Education Meeting*

*February 12, 2025*

*FY2025-2026 Budget – Updated Red Line Version*

Relationships – Engagement – Student Centered



*Ketchikan Gateway Borough School District  
FY2025-2026 Budget - Red Line Assumptions*

**Revenue:**

Shown is three different assumptions for Foundation Formula:

1. BSA @ \$5,960 (Current Governor Budget Proposal)
2. BSA @ \$5,960 and \$680 AADM Grant outside of the BSA – Shown for Prioritization Add Backs If Received
3. All other revenues sources kept at FY2024-2025 levels

**Expenditures:**

All non health insurance and electricity accounts increase by 3%

Health insurance accounts increased by a projected premium increase of 10%

Electricity accounts increased by the announced KPU rate hike of 12.5%

**Red Line Option for Closing Point Higgins & Other Building Cuts:**

Point Higgins Closure is estimated to save \$2,630,000

Other Building Cuts is estimated to save \$3,380,000

**Red Line Option without Closing Point Higgins**

Building Cuts is estimated to save \$5,982,000



*Ketchikan Gateway Borough School District  
FY2025-2026 Budget - Red Line Assumptions*

**Red Line Option for Closing Point Higgins & Other Building Cuts - Details:**

**Point Higgins Closure:**

**Administrative – 1 FTE (\$160,000)**

**Classroom Staff – 13 FTE (\$1,600,000)**

**Library – 1 FTE (\$140,000)**

**PE – 1 FTE (\$115,000)**

**SPED – 1 FTE (\$75,000)**

**Classified Staff – 6 FTE (\$380,000)**

**Utilities – (\$160,000)**

**Other Building Cuts:**

**Classroom Staff – 16 FTE (\$2,080,000)**

**Library – 4 FTE (\$520,000)**

**Athletic Director – 1 FTE (\$130,000)**

**Activities – Stipends, Travel, Materials (\$650,000)**



*Ketchikan Gateway Borough School District  
FY2025-2026 Budget - Red Line Assumptions*

**Red Line Option without Closing Point Higgins - Details:**

**HTE**

Administrative – 1 FTE (\$180,000)  
Classroom Staff – 3 FTE (\$390,000)  
RTI – 1 FTE (\$130,000)  
PreK – 1 FTE (\$130,000)  
Library – 1 FTE (\$130,000)  
Classified Staff – 4 FTE (\$230,000)

**FME**

Administrative - .5 FTE (\$90,000)  
Classroom Staff – 4 FTE (\$520,000)  
Library – 1 FTE (\$130,000)  
Music - .5 FTE (\$65,000)  
Classified Staff – 2 FTE (\$120,000)

**PHE**

Administrative - .5 FTE (\$90,000)  
Classroom Staff – 4.5 FTE (\$585,000)  
RTI – 1 FTE (\$130,000)  
Library – 1 FTE (\$130,000)  
Music - .5 FTE (\$65,000)  
Classified Staff – 1 FTE (\$50,000)



*Ketchikan Gateway Borough School District  
FY2025-2026 Budget - Red Line Assumptions*

**Red Line Option without Closing Point Higgins - Details:**

**SMS**

Administrative – 1 FTE (\$180,000)

Classroom Staff – 4 FTE (\$520,000)

Classified Staff – 1 FTE (\$50,000)

**Revilla**

Classroom Staff – 2.5 FTE (\$325,000)

**Kayhi**

Classroom Staff – 4 FTE (\$520,000)

SPED – 1 FTE (\$130,000)

Library – 1 FTE (\$130,000)

Computer Science - .4 FTE (\$52,000)

Athletic Director – 1 FTE (\$130,000)

Activities – Stipends, Travel, Materials (\$650,000)





Ketchikan Gateway Borough School District  
 Using \$5,960 BSA and No Additional State Funding  
 FY2025-2026 Budget - Red Line Version Closure of Point Higgins/Other Building Cuts

**RED LINE - Cuts Necessary to balance @ BSA \$5960 - Closing Point Higgins instead of Specialization \$ (5,822,679.25)**

<u>Point Higgins Closure</u>		Salaries	Other Building	Total	Running Total
		Benefits	Expenditures		
Salary & Benefits	Administration (1 FTE)	160,000		160,000	(5,662,679.25)
Salary & Benefits	Admin Asst & Health Aide (2 FTE)	100,000		260,000	(5,562,679.25)
Salary & Benefits	Custodial (2 FTE)	80,000		340,000	(5,482,679.25)
Salary & Benefits	Library (1 FTE)	140,000		480,000	(5,342,679.25)
Salary & Benefits	P.E. (1 FTE)	115,000		595,000	(5,227,679.25)
Salary & Benefits	Classroom based staff (13 FTE)	1,600,000		2,195,000	(3,627,679.25)
Salary & Benefits	SPED (1 FTE)	75,000		2,270,000	(3,552,679.25)
Salary & Benefits	Paraprofessionals (4 FTE)	200,000		2,470,000	(3,352,679.25)
Building Expenditures	Electricity		35,000	2,505,000	(3,317,679.25)
Building Expenditures	Heat		85,000	2,590,000	(3,232,679.25)
Building Expenditures	Garbage		30,000	2,620,000	(3,202,679.25)
Building Expenditures	Telecommunications		10,000	2,630,000	<b>(3,192,679.25)</b>
<u>Additional Building Cuts</u>					<b>(3,192,679)</b>
Salary & Benefits	Move 6th grade to SMS (4 FTE)	520,000		520,000	<b>(2,672,679)</b>
Salary & Benefits	Increase PTR at HTE; FME to 30 (5 FTE)	650,000		1,170,000	<b>(2,022,679)</b>
Salary & Benefits	Eliminate Library at HTE; FME; SMS & Kayhi (4 FTE)	520,000		1,690,000	<b>(1,502,679)</b>
Salary & Benefits	Core Teachers at Kayhi (5 FTE)	650,000		2,340,000	<b>(852,679)</b>
Salary & Benefits	Core Teachers at Revilla (2 FTE)	260,000		2,600,000	<b>(592,679)</b>
Salary & Benefits	Athletic Director (1 FTE)	130,000		2,730,000	<b>(462,679)</b>
Salary & Benefits & Travel & Matl	Activities (Stipends, Travel, Materials)	650,000		3,380,000	<b>187,321</b>

Relationships – Engagement – Student Centered



*Ketchikan Gateway Borough School District*  
*Using \$5,960 BSA and Additional State Funding at \$680*  
*FY2025-2026 Budget - Red Line Version Closure of Point Higgins/Other Building Cuts*  
*Prioritization List of Other Building Cuts Added Back*

**GREEN LINE - Prioritization if \$680 one time funding approved (SOA funds only, no assumption regarding increased discretionary increase) 3,578,467.15**

Salary & Benefits	Elementary Teachers (2 FTE)	260,000		260,000	3,318,467.15
Salary & Benefits	Secondary Teachers (2 FTE)	260,000		520,000	3,058,467.15
Salary & Benefits	Elementary Teachers (2 FTE)	260,000		780,000	2,798,467.15
Salary & Benefits & Travel & Matl	Athletic Director (1 FTE) & Partial Activities Restoration	260,000		1,040,000	2,538,467.15
Salary & Benefits	Secondary Teachers (2 FTE)	260,000		1,300,000	2,278,467.15
Salary & Benefits	Secondary Teachers (2 FTE)	260,000		1,560,000	2,018,467.15
Salary & Benefits	Elementary Teachers (1 FTE)/Secondary Teachers (1 FTE)	260,000		1,820,000	1,758,467.15
Salary & Benefits	Elementary Library (2 FTE)	260,000		2,080,000	1,498,467.15
Salary & Benefits	Secondary Library (2 FTE)	260,000		2,340,000	1,238,467.15
Salary & Benefits & Travel & Matl	Partial Activities Restoration	260,000		2,600,000	978,467.15
Salary & Benefits & Travel & Matl	Remaining Activities Restoration	260,000		2,860,000	718,467.15
Salary & Benefits	Keep 6th Grade at Elementaries (4 FTE)	520,000		3,380,000	198,467.15





Ketchikan Gateway Borough School District  
 Using \$5,960 BSA and No Additional State Funding  
 FY2025-2026 Budget - Red Line Version Closure Building Cuts

**RED LINE - Cuts Necessary to balance BSA \$5960 - No Specialization or Closing of Point Higgins \$ (5,822,679.25)**

		Salaries	Other Building		
		Benefits	Expenditures	Total	Running Total
<b><u>HTE</u></b>					
Salary & Benefits	Library (1 FTE)	130,000		130,000	(5,692,679)
Salary & Benefits	PreK (1 FTE)	130,000		260,000	(5,562,679)
Salary & Benefits	Custodial (1 FTE)	50,000		310,000	(5,512,679)
Salary & Benefits	Asst Principal (1 FTE)	180,000		490,000	(5,332,679)
Salary & Benefits	Paraprofessionals (3 FTE)	180,000		670,000	(5,152,679)
Salary & Benefits	Classroom Teachers (3 FTE)	390,000		1,060,000	(4,762,679)
Salary & Benefits	RTI (1 FTE)	130,000		1,190,000	(4,632,679)
<b><u>FME</u></b>					
Salary & Benefits	Library (1 FTE)	130,000		130,000	(4,502,679)
Salary & Benefits	Classroom Teachers (4 FTE)	520,000		650,000	(3,982,679)
Salary & Benefits	RTI Para (1 FTE)	60,000		710,000	(3,922,679)
Salary & Benefits	Health Aide (1 FTE)	60,000		770,000	(3,862,679)
Salary & Benefits	Music (.5 FTE)	65,000		835,000	(3,797,679)
Salary & Benefits	Asst Principal (.5 FTE)	90,000		925,000	(3,707,679)

Relationships – Engagement – Student Centered



*Ketchikan Gateway Borough School District  
Using \$5,960 BSA and No Additional State Funding  
FY2025-2026 Budget - Red Line Version Closure Building Cuts*

<b><u>PHE</u></b>					
Salary & Benefits	Classroom Teachers (4.5 FTE)	585,000		585,000	<b>(3,122,679)</b>
Salary & Benefits	Library (1 FTE)	130,000		715,000	<b>(2,992,679)</b>
Salary & Benefits	RTI (1 FTE)	130,000		845,000	<b>(2,862,679)</b>
Salary & Benefits	Music (.5 FTE)	65,000		910,000	<b>(2,797,679)</b>
Salary & Benefits	Asst Principal (.5 FTE)	90,000		935,000	<b>(2,707,679)</b>
Salary & Benefits	Custodial (1 FTE)	50,000		985,000	<b>(2,657,679)</b>
<b><u>SMS</u></b>					
Salary & Benefits	Asst Principal (1 FTE)	180,000		180,000	<b>(2,477,679)</b>
Salary & Benefits	Classroom Teachers (4 FTE)	520,000		700,000	<b>(1,957,679)</b>
Salary & Benefits	Custodial (1 FTE)	50,000		750,000	<b>(1,907,679)</b>
<b><u>Revilla</u></b>					
Salary & Benefits	Classroom Teachers (2.5 FTE)	325,000		325,000	<b>(1,582,679)</b>
<b><u>Kayhi</u></b>					
Salary & Benefits	Classroom Teachers (4 FTE)	520,000		520,000	<b>(1,062,679)</b>
Salary & Benefits	Library (1 FTE)	130,000		650,000	<b>(932,679)</b>
Salary & Benefits	SPED Teacher (1 FTE)	130,000		780,000	<b>(802,679)</b>
Salary & Benefits	Computer Science (.4 FTE)	52,000		832,000	<b>(750,679)</b>
Salary & Benefits	Business (1 FTE)	130,000		962,000	<b>(620,679)</b>
Salary & Benefits	Athletic Director (1 FTE)	130,000		1,092,000	<b>(490,679)</b>
Salary & Benefits & Travel & Matl	Activities (Stipends, Travel, Materials)	650,000		1,742,000	<b>159,321</b>

Relationships – Engagement – Student Centered



*Ketchikan Gateway Borough School District  
 Using \$5,960 BSA and Additional State Funding at \$680  
 FY2025-2026 Budget - Red Line Version Building Cuts  
 Prioritization List of Building Cuts Added Back*

**GREEN LINE - Prioritization if \$680 one time funding approved (SOA funds only, no assumption regarding increased discretionary increase) 3,550,467.15**

Salary & Benefits	Classroom Teachers (6 FTE)	780,000		780,000	2,770,467
Salary & Benefits & Travel & Matl	Varsity Activities Restoration	250,000		1,030,000	2,520,467
Salary & Benefits	Asst Principals (3 FTE)	540,000		1,570,000	1,980,467
Salary & Benefits	Classroom Teachers (3 FTE)	390,000		1,960,000	1,590,467
Salary & Benefits	Classroom Teachers (2 FTE)	260,000		2,220,000	1,330,467
Salary & Benefits & Travel & Matl	Remaining Activities Restoration	400,000		2,620,000	930,467
Salary & Benefits	Athletic Director (1 FTE)	130,000		2,750,000	800,467
Salary & Benefits	Classroom Teachers (6 FTE)	780,000		3,530,000	20,467

**Additional Funding Necessary to bring back the following cuts:**

Salary & Benefits	SPED Teacher (1 FTE)	130,000		3,660,000	(109,533)
Salary & Benefits	RTI Teachers (2 FTE)	260,000		3,920,000	(369,533)
Salary & Benefits	RTI Paraprofessional (1 FTE)	60,000		3,980,000	(429,533)
Salary & Benefits	PreK Teacher (1 FTE)	130,000		4,110,000	(559,533)
Salary & Benefits	Paraprofessionals (3 FTE)	180,000		4,290,000	(739,533)
Salary & Benefits	Custodial (3 FTE)	150,000		4,440,000	(889,533)
Salary & Benefits	Health Aide (1 FTE)	60,000		4,500,000	(949,533)
Salary & Benefits	Classroom Teachers (3.5 FTE)	455,000		4,955,000	(1,404,533)
Salary & Benefits	Library Elementary (3 FTE)	390,000		5,345,000	(1,794,533)
Salary & Benefits	Music (1 FTE)	130,000		5,475,000	(1,924,533)
Salary & Benefits	Computer Science (.4 FTE)	52,000		5,527,000	(1,976,533)
Salary & Benefits	Business (1 FTE)	130,000		5,657,000	(2,106,533)
Salary & Benefits	Library Kayhi (1 FTE)	130,000		5,787,000	(2,236,533)
Salary & Benefits	Classroom Teachers (1.5 FTE)	195,000		5,982,000	(2,431,533)

Relationships – Engagement – Student Centered



*Ketchikan Gateway Borough School District  
Board Member Suggestions*

1. House Middle School and high school at K-Hi. –
  - a. 1 Librarian, 1 Music, 1 CTE, 4 Core Teachers - \$910,000
2. Rethink how elementary can be restructured in the remaining schools.  
K-6 Pt Higgins K-3 FME 4-6 HTE – 6 Classroom Teachers \$780,000  
2 Para's \$120,000
3. Cap incoming teacher seniority – i.e., 10 to 15 years experience max.-  
Would have to be a part of the negotiated agreement negotiations
4. Move central admin to a school site. - \$55,000
5. Split Grade Levels at all K-6 Schools - 8 Teachers \$1,040,000 3 Para's - \$180,000