



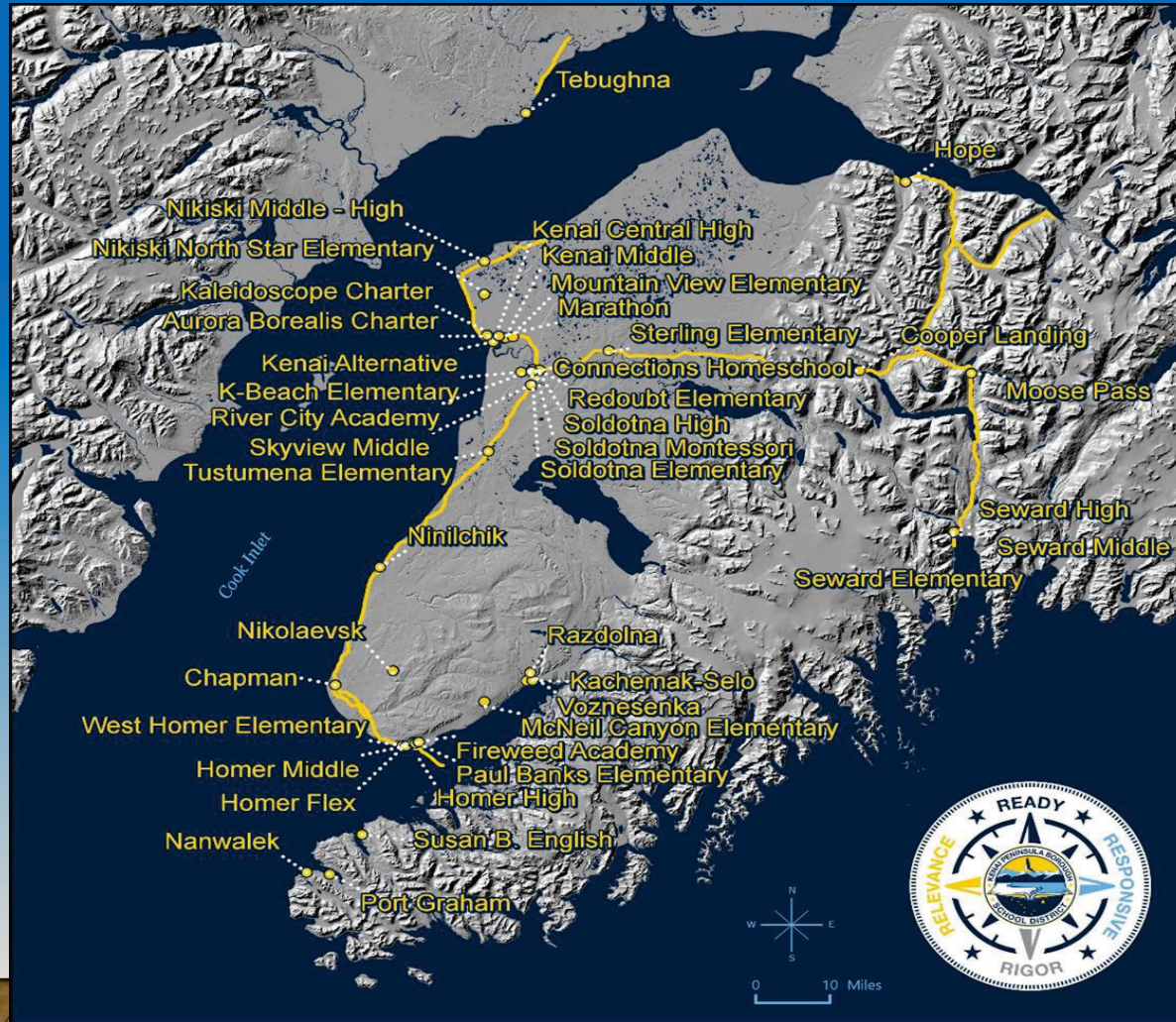
## Kenai Peninsula Borough School District

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3-14-2023

CLAYTON HOLLAND,  
SUPERINTENDENT

- 42  
Diverse  
Schools









## Kenai Peninsula Borough School District

Strategic Plan 2022-2027

**Mission:** Supporting students in life success

**Vision:** Every KPBSD student will be a lifelong learner who will graduate with the knowledge, skills, integrity, perseverance, and community connectedness needed to pursue their passions and desired post-secondary opportunities.

### Core Values



**Community-** We are welcoming to all and seek to accomplish our goals through collaboration; ensuring the work honors and reflects our diverse voices and values.



**Perseverance-** We are committed to instilling a strong work ethic in students, providing multiple opportunities to succeed while encouraging them to keep striving for greater and greater achievement.



**Academic Excellence-** We will support and engage students in their learning in order for them to demonstrate the abilities to perform, achieve and excel in scholastic activities.



**Integrity-** We will provide students the skills and the experiences to become honest and exhibit strong moral principles



## Priorities

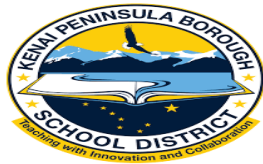
**Priority One: Student Success** – Our Why: Student success is our most critical commitment – it represents our commitment to provide academic excellence for all. KPBSD will ensure all students have equitable access to and engagement with program supports that reduce barriers to learning.

**Priority Two: School Climate and Safety** – Our Why: A positive school climate – where students feel a sense of safety and belonging where relational trust prevails – improves academic achievement, test scores, grades and engagement and reduce the negative effects of poverty and trauma on academic achievement.

**Priority Three: Family and Community Engagement** – Our Why: Family and community engagement is critical to success. It contributes to positive student outcomes, including improved child and student achievement, decreased disciplinary issues, improved parent-teacher, and teacher-student relationships and improved school environment.

**Priority Four: Workforce Development** - Our Why: Workforce development leads to prosperous employees, schools and local communities. By training, and upskilling our workforce, our district can enjoy happier staff, lower turnover, and exciting opportunities.

**Priority Five: Organizational and Resource Management** – Our Why: Organizational and Resource Management represents the conscious commitment to align the district as one team, unified in a singular commitment to support schools, students, and families, and build a culture of continuous improvement centered on designing equitable systems for student instructional improvement.



## Kenai Peninsula Borough School District 2023 Legislative Priorities

Achieving the KPBSD Board of Education's Goals and the District Strategic Plan Priorities will require close collaboration and partnership with the Alaska State Legislature.



### **Support students through programs and rigorous standards that ensure preparation for success in life.**

- Prioritize career and technical opportunities for all students.
- Focus on improving the number of students at or above grade level in Literacy and English Language Arts using evidence-based practices.
- Increase the number of students at or above grade level proficiency in Math using targeted core instruction.
- Support the development of student citizenship, readiness for the workforce, and endeavors beyond graduation.



### **Provide fair, predictable, and proactive funding.**

- Focus on recruitment and retention of high-quality educators by investing in defined benefits.
- Create innovative pathways to growing our own teachers and staff.
- Adjust the Base Student Allocation (BSA) and develop mechanisms to compensate for inflation.
- Provide transportation funding based on actual expenditures.
- Explore affordable health care for employees.



### **Ensure safe schools and support student well-being by creating positive school climates and targeting student social and emotional development.**

- Foster family and community engagement.
- Support extracurricular activities.
- Focus on approaches that target student health: physical, social, mental, and emotional.
- Provide training in trauma informed practices.
- Improve school safety and building security.

Let's start a conversation.





## Chris Etzwiler Golden Apple Award



"I'm not so sure why it is so hard for so many of us to let others know that they are important. The fact that Chris so easily expresses appreciation toward others has resulted in countless opportunities for our KPBSD students to self-reflect on their world, connect with those who bring them light, and work to build positive values and virtues".  
Jane Beck, Project Grad

## Elizabeth Kvamme

AAESP 2023 National Outstanding  
Assistant Principal of the Year



# CELEBRATIONS!

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Stela Greene of Cooper Landing School! Stela's essay "The Importance of The Constitution" was selected as Alaska's 3rd place winner in the George S. And Stella M. Knight Essay contest for 2023!





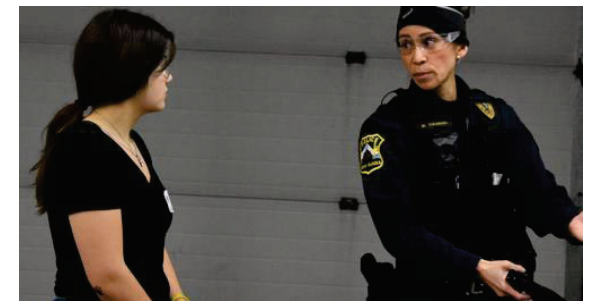




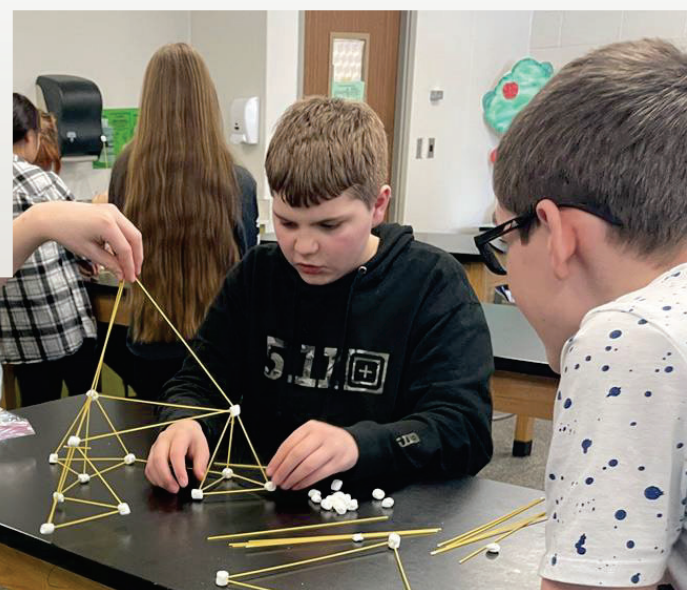


Love of Reading Month!







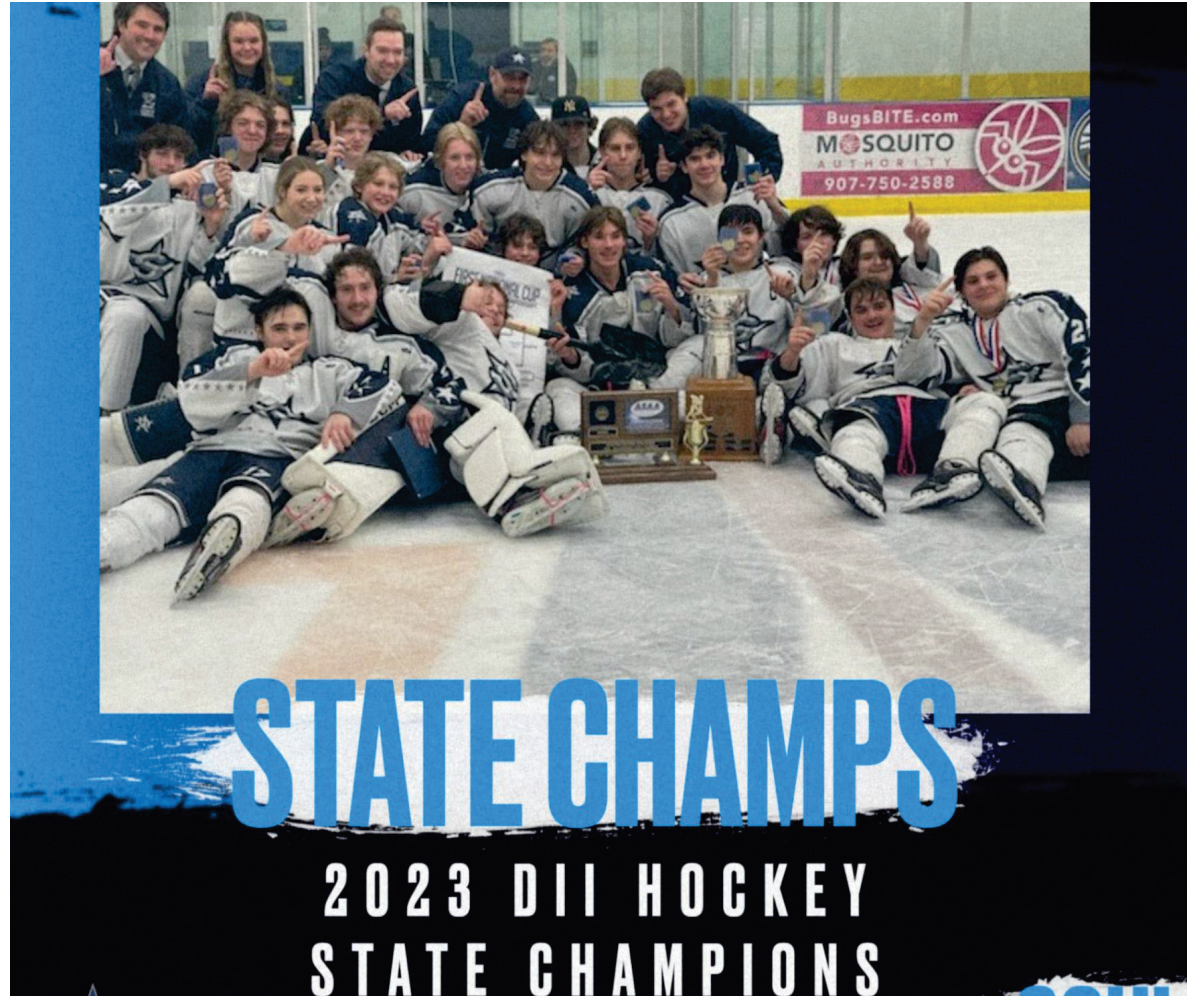




## KPBSD Athletics!









## Preliminary FY24 General Fund Budget Summary – Original

Revenue *	\$134,925,873
Expenditures	145,118,894
Transfer to Other Fund – Student Nutrition & Extra-Curricular Travel	<u>695,000</u>
Total Expenditures and Transfers	145,813,.894
Excess (Deficiency) of Revenues over Expenditures	\$(10,888,021)

\*Includes maximum funding from KPB.

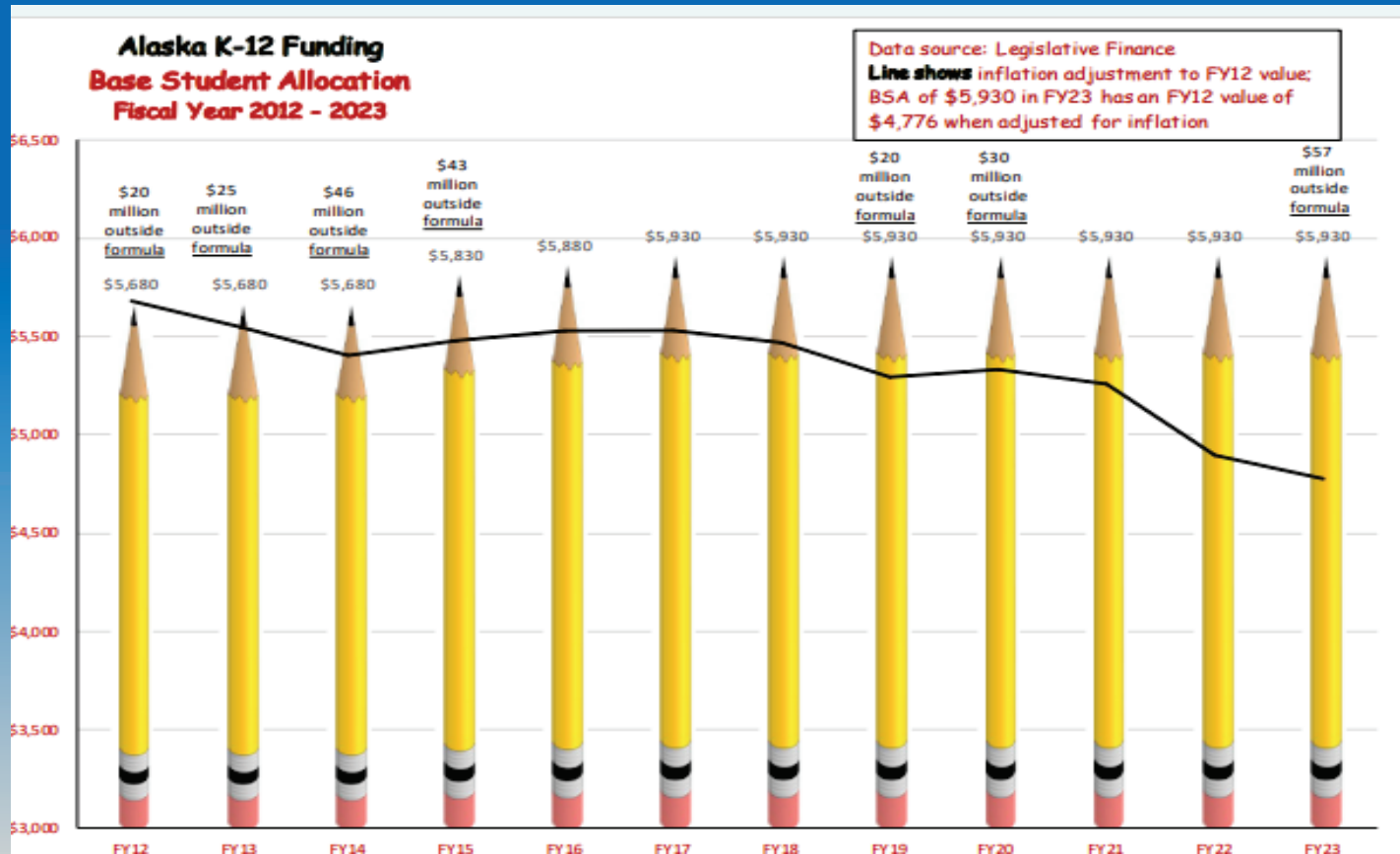
## Preliminary FY24 General Fund Budget Summary– Revised

Revenue *	\$134,925,873
Expenditures	135,197,454
Transfer to Other Fund – Student Transportation & Extra Curricular Travel	<u>550,000</u>
Total Expenditures and Transfers	135,747,454
Excess (Deficiency) of Revenues over Expenditures	(821,581)
Use of Fund Balance	\$821,581

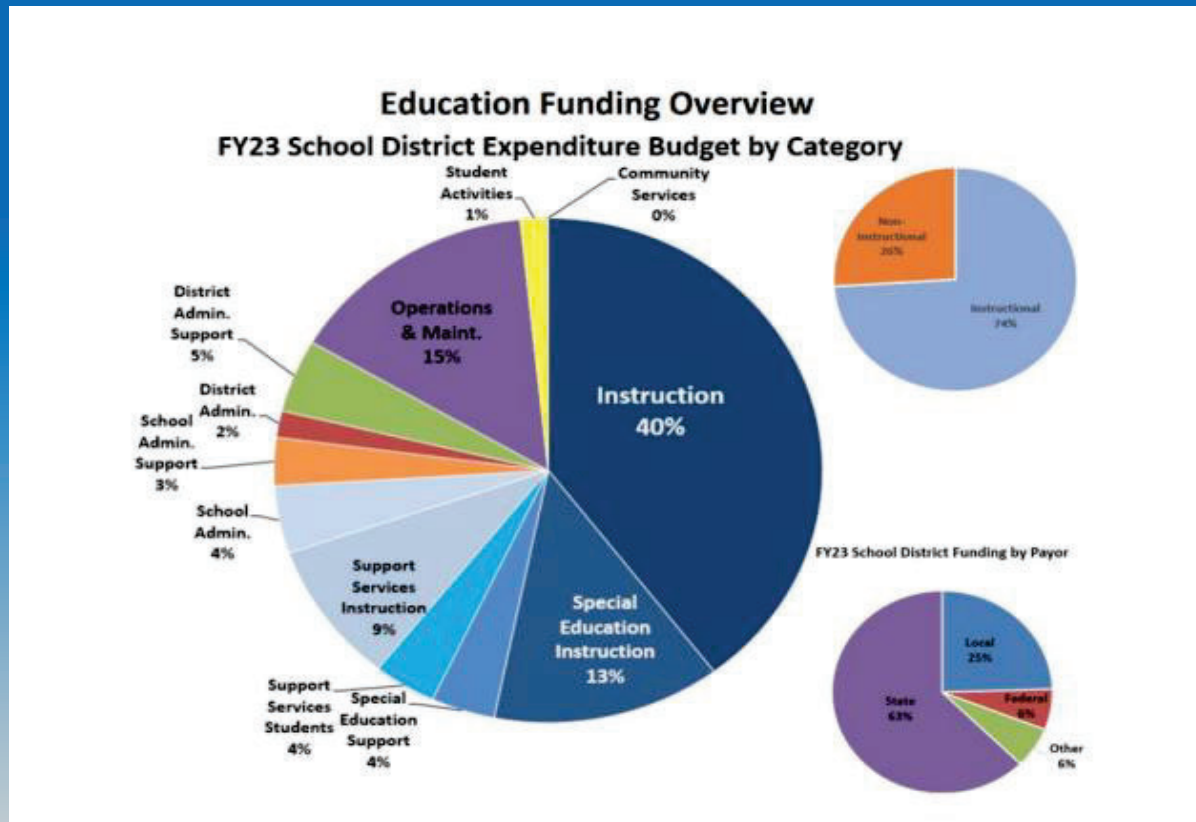
\*Includes maximum funding from KPB



## Funding



## Administrative Costs/Instructional Costs





<https://iseralaska.org/research-areas/education/>

# How much does Alaska spend on K-12 education?

In 2019, ISER analyzed Alaska's per-pupil spending compared to that of other U.S. states, using 2017 figures. In this update, we use the same methods to contextualize Alaska's 2019 spending.

Alaska still ranks 6th highest in nominal per-pupil spending among states. However, the 2019 figures show that per-pupil spending in raw dollars was 39% higher than the U.S. average, compared to 46% higher in 2017. After adjusting for Alaska's higher living costs, and accounting for differing per-pupil spending costs across the state, the figures show that Alaska's 2019 per student spending was only 93% of the national average, compared to 98% in 2017 (see table below).

These figures show that while Alaska increased spending on K-12 education between 2017 and 2019, other states increased their investments even more.

## Alaska's 2017 and 2019 per-pupil spending, adjusted to state and national indices

	2017			2019		
	RAW DOLLARS	DIFFERENCE FROM NATIONAL AVERAGE		RAW DOLLARS	DIFFERENCE FROM NATIONAL AVERAGE	
		\$	%		\$	%
ALASKA'S AVERAGE PER-PUPIL SPENDING	17,838	+5,637	+46	18,394	+5,206	+39
ADJUSTED TO ANCHORAGE*	14,853	+2,652	+22	15,290	+2,103	+16
NATIONAL AVERAGE	12,201			13,187		
ADJUSTED TO NATIONAL AVERAGE	11,997	-204	-2	12,281	-906	-7



**2017**

ADJUSTED PER-PUPIL SPENDING\*

**98%**

of the national average

**2019**

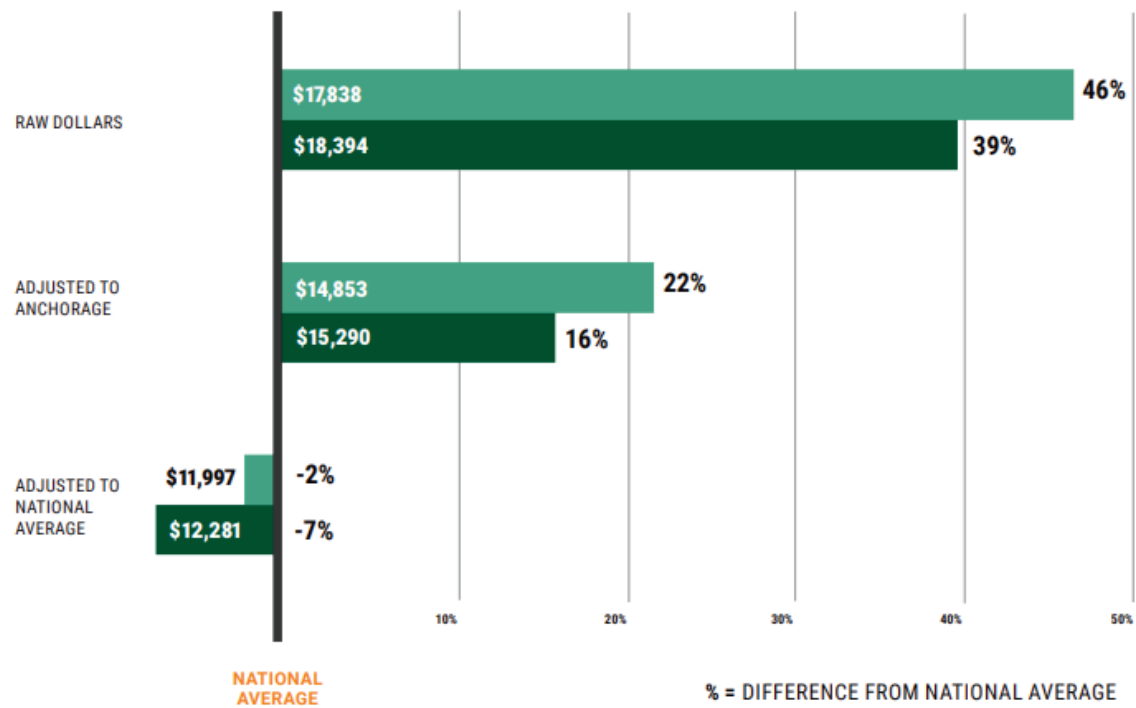
ADJUSTED PER-PUPIL SPENDING\*

**93%**

of the national average

## ALASKA'S AVERAGE PER-PUPIL SPENDING

2017  
2019





# REVENUE AND EXPENDITURES

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- BSA Funding-\$30 increase in FY24 (\$500,000 for KPBSD)
- Health Care-5x the national average
- Transportation- The per student amount provided to districts from the state has not increased since 2016
- Inflation-23% increase since 2017
- Energy costs

✦ Celebrating ✦  
The Life Of



Alan Haskins

DEC. 17TH, 1966–MAR. 7TH, 2023





Thank you!

