

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

**REVISED
(With School
Board Revisions)**

ASD MEMORANDUM #354 (2010-2011)

June 27, 2011

TO: SCHOOL BOARD
FROM: OFFICE OF THE SUPERINTENDENT
SUBJECT: BUDGET REVISION FOR FY 2011-2012

ASD Goal: ASD will manage effectively and efficiently all financial and human resources. All ASD departments support the mission of the District and will be highly effective, efficient, and responsive to internal and external customers.

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve a net budget increase of \$17,880,000 to the General Fund; to appropriate \$142,000 to the Food Service Fund and \$800,000 to the Local/State/Federal Grants Fund and authorize the Superintendent to prepare the Anchorage School District's FY 2011-2012 Revised Financial Plan as set forth in the projected revenue and expenditure schedules attached to the memorandum (Attachments A and B). The total budget recommendation is \$830,732,568. This includes individual fund budgets currently projected as follows:

	<u>FY 2011-2012 Financial Plan</u>
General Fund	\$655,692,584
Food Service Fund	19,242,000
Debt Service Fund	87,664,752
Local/State/Federal Grants Fund	<u>68,133,232</u>
Total - All Funds	<u>\$830,732,568</u>

It is also the Administration's recommendation that the School Board authorize the Superintendent to request the Anchorage Assembly to increase the upper limit of the Anchorage School District's FY 2011-2012 Financial Plan to \$830,732,568 since the overall appropriation as revised will exceed the upper limit of the budget. **No additional taxes are being requested to support this increase.**

This revision includes two components as recommended: the first component of the budget revision updates the financial plan with necessary adjustments based on changes since original approval. The second component of the revision is contingent upon the Governor's authorization of new legislation recently passed by the Legislature. It is recommended that the School Board approve the recommendation as-is with the specific expectation that the administration will adjust, if necessary, the final budget and allocations to match the Governor's final approval of the related legislation.

PERTINENT FACTS:

Anchorage Assembly Action

On March 29, 2011 the Anchorage Assembly approved AO NO. 2011-23, to adopt and approve the Anchorage School District's FY 2011-2012 Financial Plan with an upper limit spending authority of \$811,910,568 and the amount of \$237,587,445 to be appropriated from local property taxes. The Revised FY 2011-2012 Financial Plan provides for an upper limit spending authority of \$830,732,568 an increase of \$18,822,000; with local property taxes remaining at the same amount of \$237,587,445.

A budget revision is recommended and necessary as significant change in allocations are available based on the activity of the district and the lapse of time since the school board approved the financial plan in February. This memorandum segregates these adjustments into two components since some items are known and determined in full at the time of school board action, and others are anticipated but will not receive final approval until July 1, 2011.

The first component of the recommended revision includes adjustments to the budget based on updated information. These adjustments include budgetary refinements for revenues and expenditures approved originally by the School Board in the financial plan approved February 3, 2011. Specifics for these adjustments are provided in the first component of this revision.

The second component of the revision stems from legislation approved by the Alaska State Legislature in special session this spring. Two bills were passed during the special session that may significantly affect the Anchorage School District during the 2011-2012 school year. Senate Bill 84 (SB84) provides ongoing funding for career and technology education. House Bill 108 (HB108) provides one-time funding as fuel opportunity grants to help offset inflationary increases based off of increasing energy costs. The second component of the memo will

provide detail on these potential increased revenues and the educational services recommended.

GENERAL FUND

This memorandum includes a net increase of \$17,880,000 to the General Fund revenues and expenditures and are summarized Attachment A and B. The revenue and expenditure adjustments have been made based on projected receipt of additional revenues through legislative action, notification from the Alaska Retirement Management Board (ARMB), settled contracts and further review of previously projected revenues and expenditures.

BUDGET REVISION, FIRST COMPONENT

Revenues

State Revenues

Alaska Public School Funding

Base Student Allocation – During FY 2010-2011 the district is expected to receive almost \$24.0 million of Federal Impact Aid funding, approximately \$9.0 million more than anticipated. The Alaska Public School Funding Program formula uses the prior year’s Federal Impact Aid eligible receipts when calculating the amount of revenue that the individual districts receive the following year. The end result is a decrease to the Alaska Public School Funding Program by \$2.6 million.

Other State Funding

- **Retirement Systems Employer Relief** – The district was recently notified that Alaska Retirement Management Board (ARMB) approved an increase to the Teachers’ Retirement System (TRS) from 42.61 percent to 45.55 percent and the Public Employees’ Retirement System (PERS) from 30.76 percent to 33.49 percent resulting in an increased level of expenditures totaling \$8.3 million for the current budgeted salaries.

Federal Revenues

- **Federal Impact Aid**— The initial revenue projection for Federal Impact Aid was based on prior years of receipts. Last year, as well as the current year, the receipts trend has changed and the receipts have been well over the projected amount. With the current year receipt being well over the

initial projection for FY 2011-2012, the administration is recommending an increase of \$3.0 million from \$17.0 million to \$20.0 million.

- **Medicaid** — Over the last several years the district has been working closely with the Alaska Department of Health and Social Services (DHSS) to ensure the district obtained the maximum eligible funds through this program. However, the program requirements for staff time have increased and the amount reimbursed has dramatically fallen. This year the district has received less than \$150,000 in comparison to over \$1.3 million in 2008. It is estimated that participation in this program costs more in lost opportunity than it nets in reimbursement at this point. Therefore, the projected Medicaid revenue for FY 2011-2012 of \$1.0 million has been eliminated and the district will no longer participate in the program.

Expenditures

The following budget revisions are requested based on updated information since the initial development of the FY 2011-2012 Financial Plan.

- **Retirement Systems Employer Relief — \$8,300,000**
The district was recently notified that Alaska Retirement Management Board (ARMB) approved an increase to the Teachers' Retirement System (TRS) from 42.61 percent to 45.55 percent and the Public Employees' Retirement System (PERS) from 30.76 percent to 33.49 percent resulting in an increased level of expenditures of \$8.3 M for current budgeted salaries.
- **Charter Schools Indirect Cost Rate Adjustment — \$233,142**
The indirect cost rate applicable to the district's eight charter schools for FY 2011-2012 has decreased from 4.92% to 3.64%; this rate adjustment will have the effect of reducing the amount the district holds back from the charter schools for indirect cost and result in increased total funding for the charter schools.
- **Concussion Legislative Compliance — \$100,000**
During this year's legislative session a new law, HB 15, was passed by the Legislature and signed by the Governor. The topics covered under this law are related to the prevention, evaluation and liability issues regarding traumatic brain injuries. While no fiscal impact on the Department of Education and Early Development, school districts across the state need to comply with this law by August, 2011. The funds being requested will provide training and professional development for coaches as required by

this new law. Preliminary cost estimates may change; as new developments occur, the administration will apprise the School Board.

- **Contracted Transportation – \$75,000**

The McKinney-Vento Homeless Education Assistance Improvement Act stipulates that bus transportation shall be provided for homeless children. Due to increased fuel costs and taxi fares, these additional funds will help cover the projected cost for next year based on the current year's experience.

- **Transportation Routes/JBER – \$54,400**

The next phase of privatization of housing on Joint Base Elmendorf Richardson (JBER) will require additional school bus transportation for a portion of the 2011-2012 school year. New housing is scheduled to be constructed in the Moose Crossing area beginning this summer. Families currently living in the Ursa Major and Ursa Minor attendance areas will be relocated to Moose Crossing beginning in February 2012. Two additional bus routes will be required to transport students from Moose Crossing to Ursa Major and Ursa Minor. Middle and high school students attending Gruening Middle School and Eagle River High School can be accommodated on existing bus routes.

- **Contracted Services or Extra Help for Document Scanning/Records Management/Instructional Projects – \$43,400**

The Superintendent and the Assistant Superintendent request the completion of scanning, archiving and cataloging the historical documents so that they would be readily available when requested. The intern in this position would also assist in organizing the current work files and update the current records management system used in the Superintendent, Assistant Superintendent, and School Board offices. This is a time-consuming project that needs to be addressed and completed since there is a limited amount of space for the documents that are required to be retained. Extra Help is also requested for other instructional projects.

- **Universal Screening Project Manager (contracted services) – \$50,000**

Response to Instruction (RTI) provides a system for all students to receive instruction based on their needs. Universal screening and progress monitoring will be phased in to ASD schools to ensure adequate staff support for the program. Universal screening in reading will begin in the 2011-2012 school year in all elementary, charter, and alternative schools; Clark and Mirror Lake middle schools; and Bartlett and Dimond high schools.

The Project Manager will assist with coordinating and communicating with external consultants, ASD departments and divisions, and communicate and coordinate with the vendors and ASD data manager. This person will be responsible for monitoring the plan implementation and assisting with the analysis of student achievement results to make course corrections in implementation as needed. Additionally, the project manager will assist with coordinating monthly district RTI Leadership Team meetings and work with the Training and Professional Development Department to organize professional development.

- **Facilities Management – \$634,798**

The district's facility and capital project management staff have been funded from the capital program for many years through allocating a portion of the total project allotments to pay for the costs of administering the capital program. Based on reduced capital funding and an analysis of functional work of the department, it is recommended to transfer facility staff to the General Fund as that workload is required with or without funded capital projects. This work includes development of the 10 year Capital Improvement Plan, facility/infrastructure planning support for the instructional program, community support for facility needs, and generalized facility management for the district's many schools and support buildings. Project management staff work for the specific ongoing projects will remain funded from the capital program.

Most of these facility staff expenditures are associated with the Facilities Department, but lesser allocations have also supported expenditures in the Accounting, Maintenance and Purchasing Departments. Since September 2010, as the remaining capital program has shrunk, the program support expenditures have also been reduced. Nine positions in the Facilities Department were eliminated and several positions in other departments were either eliminated or funded through non-capital program sources. As the existing capital program work is further reduced, additional expenditure reductions are necessary.

In the fall of 2011, the project management staff will be reduced by approximately the same amount as last year based on the reduced work load. The administration has reviewed the facility staff work load and determined four FTE specifically in facilities, one FTE in Accounting and one-half FTE in Purchasing should be transferred to the General Fund as ongoing necessary facility management costs beginning July 2011.

- **K-8 Professional Development and Community Outreach – \$425,000**
 The recent strategic report provided by the Council of the Great City Schools for “*Improving K-8 Mathematics Achievement in the Anchorage School District*” indicated a need for increased professional development and community outreach in the area of mathematics. Based on the findings, the Instructional Division in collaboration with the Communications Department will develop a plan to improve professional development and community outreach support for K-8 math instruction throughout the district.
- **Pending Negotiations – (\$1,200,000)**
 Based on favorable negotiations, the funds set aside for contracted transportation and catastrophic insurance can be eliminated/reduced.
- **Retiree Medical – (\$1,015,740)**
 Based on review of participation of ASD retirees who retired between July 1, 1974 and June 30, 1977 the funds set aside for retiree medical can be eliminated. These funds have been reduced each year based upon an estimated number of retirees participating. Further review indicates that the usage of these funds is minimal as this account is typically the last source of funds to cover the retiree’s medical expenses.

FOOD SERVICE FUND

This fund is used to budget and account for operations of the Student Nutrition Program. As with the General Fund, the Food Service Fund has been adjusted to reflect the on-behalf retirement rate increases recently approved by ARMB for classified employees. The increase is estimated to be \$142,000 which will adjust the Food Service Fund from \$19,100,000 to \$19,242,000.

LOCAL/STATE/FEDERAL GRANTS FUND

Expenditures in the Local/State/Federal Grants Fund are offset by matching revenues. As in the General Fund, the Local/State/Federal Grants Fund has been increased to reflect the on-behalf retirement rate increases recently approved by ARMB for both certificated and classified employees. The increase is estimated to be \$800,000 which will adjust the Local/State/Federal Grants Fund from \$67,333,232 to \$68,133,232.

Revenues

State Revenues – Alaska Legislative Action

Alaska Public School Funding Program

- **Base Student Allocation/Career Technology Education (CTE)** – Through the efforts of our School Board, community stakeholders, Legislature, and Governor, the first session of the Twenty-seventh Alaska State Legislature approved SB84 which provides an estimated \$3.6 million for Career Technology Education (CTE) for Anchorage as an additional component in the Alaska Public School Funding Program. These funds have not been previously included in the FY 2011-2012 Financial Plan. These funds are intended to assist districts in providing career, vocational and technical instruction for students enrolled in grades nine through twelve. With these new resources ASD will expand and enhance a broader, sustained CTE program making vocational opportunities available to more students across the entire district.

Other State Funding

- **Supplemental State Aid Grant (SSAG)** – The first session of the Twenty-seventh Alaska State Legislature approved House Bill (HB) 108 to help lessen the burden Alaska’s schools are experiencing with the high cost of fuel. This “Supplemental State Aid Grant” is a one-time funding source that is not part of the Alaska Public School Funding Program, and thus does not affect a district’s local effort calculation. However, the funding is distributed in the same allocation as that program’s adjusted average daily membership. The Anchorage School District is expected to receive nearly \$6.1 million from this grant.

The SSAG is a one-time funding source available from the State of Alaska based on the high oil prices that have created a state budget surplus for FY 2010-2011. Their purpose is to help school districts and local governments cover inflationary cost increases based on high energy costs. Energy costs are an indicator in base inflation and account for rising costs on many goods and services from basic utility bills to school lunches in the district’s budget. However, the budget as approved by the school board accounted for these inflationary increases by eliminating noncritical but important ongoing programs staffed by district personnel.

The SSAG funds provide the opportunity to reinstate certain programs that through community identification, school board goals, and administrative review have been determined high priorities. The following programs consist of both activities recommended for reinstatement or programs that will fill a newly identified need. Upon approval, each of these programs will become a regular component of the district's activity and will be evaluated through the value based budgeting process equally with those programs initially approved.

The recommendation of adding potential ongoing costs with one-time funds is not ideal, however is appropriate given the annual appropriation of school funding in Alaska. As long as education funding is appropriated annually without some type of inflation proofing, this process is likely to continue.

- **Retirement Systems Employer Relief**

The district was recently notified that Alaska Retirement Management Board (ARMB) approved an increase to the Teachers' Retirement System (TRS) from 42.61 percent to 45.55 percent and the Public Employees' Retirement System (PERS) from 30.76 percent to 33.49 percent resulting in an increased level of expenditures of \$480,000 for positions being requested in this board memorandum.

Expenditures

Supplemental State Aid Grant (SSAG)

Reinstatement of Previous Reductions

- **Class Size – \$1,856,921**

Twenty (20) FTE teacher positions were reduced during the preparation of the FY 2011-2012 Financial Plan increasing the pupil teacher ratio at elementary, middle and high school levels due to revenue shortfall. If reinstated, these 20 teaching positions will bring the class size level back to the FY 2010-2011 pupil teacher ratio. Reinstating the pupil teacher ratio to the FY 2010-2011 level is the administration's top priority.

- **Steller Band and Orchestra – \$75,719**

Due to the elimination of the Steller Band and Orchestra instrumental music program (.8 FTE); Steller is the only secondary school in the district that does not offer an opportunity for students to participate in an instrumental music program at their home school. Steller students may participate in music classes at Romig and West High School. However, due to significant class schedule conflicts, and a lack of transportation

between schools, many students would not be able to participate in these programs. In an effort to provide program equity across the ASD student population and to ensure student safety, the reinstatement of the .8 FTE for the Steller Band and Orchestra instrumental music program for the 2011-2012 school year is being requested.

- **EWE / NEP Supervisors – \$191,834**
Elitnaurvik at East (EWE) and Non-English Proficient (NEP) supervisors were eliminated during the FY 2011-2012 budget preparation; these positions have been requested to be restored for the FY 2011-2012 due to the value of the work and support provide to the students and the strong endorsement by the community.

During the 2011-2012 school year, the need for these positions will be evaluated to determine whether the program continues to be a priority.

Allocations to Charter Schools

- **Charter School (SSAG) – \$253,400**
The charter school allocation of the one-time FOG energy funds determined by the base student allocation formula will be distributed to each of the charter schools according to each of the schools adjusted average daily membership.

Additional Requests

- **Chinese FLES Program – \$34,111**
An additional 0.4 FTE is requested to allow Chinese to be offered to 6th, 7th and 8th graders. The ASD started a Chinese FLES program in FY 2008-09 at Scenic Park Elementary School. The elementary program started as the result of parent requests to add a Chinese elementary program to the district's current offerings of Spanish, Russian and Japanese (immersion programs). In the same year, Chinese was also introduced at Bartlett, the feeder high school, with two sections of Chinese Level I, in response to a spring 2008 survey of Bartlett High 9th and 10th grade students that showed over 80 students wanted to study Chinese.

The high school Chinese teacher also introduced Chinese at Begich, traveling between the two schools. Demand for Chinese at the high school has steadily increased and Bartlett requested to keep the high school Chinese teacher full time for the coming 2011-2012 school year. This creates the need for additional FTE to maintain and expand the Begich middle school Chinese program. The district's goal is to offer a complete, coordinated K-12 program at Scenic Park, Begich and Bartlett.

Currently, Scenic Park students who enter Begich as 6th graders have to wait until 7th grade to continue their Chinese studies.

- **Nurse for Girdwood – \$38,487**

Girdwood is the only neighborhood school to have half time nursing services. An additional 0.5 FTE is requested in order to support incoming students with diabetes and other high needs. These supports may include nursing interventions, blood sugar checks and insulin corrections at different times throughout the day.

- **Interpreter Positions – \$177,130**

ASSDHH is experiencing an increase in the demand for sign language interpreters. The newly developed strategic plan is placing academic success at the forefront of the program and more students are being mainstreamed into general education classes. Beginning in the fall 2011, there will be four additional students currently in deaf education classes moving into fully mainstreamed classes – one at elementary, two at middle school and one at the high school level.

In addition, a position is needed to support a student who is deaf and is losing the ability to see. The student's vision has deteriorated such over the past nine months that the medical doctors and IEP team have deemed it necessary for the student to have a 1:1 interpreter signing beginning in the fall 2011. It is expected that the student's vision will worsen and 2:1 interpreter services will be required due to the taxing nature of tactile signing. In total this request is for three additional interpreter positions.

- **A&E Statistician Position – \$111,050**

A statistician is needed to complete the American Recovery and Reinvestment Act (ARRA) requirements for evaluations that are not funded beyond June 30, 2011. In addition to this work, the statistician would be able to provide support for reporting data for school -level programs including optional and immersion during the 2011-12 school year. This would be a considerable challenge without additional staff. There has not been an increase in the A&E staff supporting evaluation since 2005. At the end of the 2011-12 school year, the need for the position will need to be evaluated to determine whether the program level reporting will continue to be a priority.

- **~~West/Romig Master Plan Facilitators – \$209,422~~ \$115,086**

On March 15, 2010, the Board approved funding for two (2 FTE) positions to assist with facilitation of the West/Romig Master Plan for one year through the State Fiscal Stabilization Fund grant awarded to the District under the ARRA. This funding has ended but the need to continue the

facilitation still exists. This funding request is to support the continuity of the facility planning and the community. (West moved to CTE funding; remaining \$94,336 moved to districtwide unallocated.)

- **Online Learning – \$326,403**

With the success of the Online Pre-Algebra pilot as well as growing demand to expand course offerings and to accommodate more student requests, this a request to create an additional support unit under the supervision of Curriculum & Instructional Support. The Online Learning support would require four additional FTE—three AEA or ACE positions to manage the professional development, online course revision, and support for online courses as they are taught; and one Registrar or Administrative Assistant to manage the registration process and maintenance of student records. This request is for an additional 4 FTE.

- **Audits – \$100,000**

Increased costs have reduced the service level of the School Board Audit Committee budgets for external performance and compliance management reviews over the last ten years. These funds will support the review of functions where the School Board indicates an audit would prove beneficial. Based on recent cost estimates, it is estimated that one to four reviews can be achieved with these additional funds.

- **Microsoft Office Site Licensing – \$110,193**

For consistency in instruction and use, a Microsoft Office license for each computer in the district is desirable. However, to install Office on every computer would cost \$1,520,869 per version year so this has never been done.

Enrollment for Education Solutions (EES) is Microsoft’s new licensing structure based on an FTE (Full Time Employee) count, rather than the number of desktops. This dramatically reduces the number of licenses needed and allows us to buy a Microsoft Office ‘site license’ at a fraction of the price that would have been necessary just two years ago. The District was able to leverage payments made in the past for Microsoft Office licensing and enter into an EES licensing agreement with Microsoft in April 2011 for only \$31,927. That agreement expires in April 2012 and will need to be renewed at the full price of \$110,193, thus giving us the desired coverage for a fraction of the cost.

As improvements are made to free online resources, our expectation is the need for Office licensing will be reduced over time to only core business

departments. At that time, it will be more cost effective to return to the purchase of single licenses and the lease agreement will be discontinued.

- **Technology Refresh – \$2,820,330**

In the past, the District has not had an efficient way to verify the age and location of all our computers, so we have identified aging computers through a myriad of processes, some more successful than others. Today we have software in place that allows us to specifically target areas of need and address those computers specifically.

The 2010/2011 year end funding allowed for the replacement of 1,210 computers that were beyond upgrade capability and for memory upgrades to another 8,170 computers. FY 2010/2011 stimulus funding allowed for the purchase of 423 machines in support of the Response to Instruction initiative. With that total purchase of 1,633 machines helping to replace our oldest machines, the District still has 3,325 computers that are beyond serviceable life, leaving an additional 5,662 machines beyond standard life expectancy but still serviceable. This request is to fund the replacement of the 3,325 machines that are beyond serviceable life.

We are still a few years out from meeting our goal of a true five year refresh cycle, but we are certainly making strides in the right direction. Our goal is to replace all machines more than five years old each year, but the current number of older machines is prohibitive. Once the refresh cycle has been in place long enough to overcome the backlog of old machines, we will be in a position to more readily meet our goal.

- **Internet Bandwidth and Usage Audit – \$275,000**

We currently pay ACS \$468,000 for 200Mbps of bandwidth (access to the internet). In early 2011, an RFP was issued to allow us to buy increased bandwidth. GCI was awarded the contract and we can now increase our internet bandwidth capacity in increments of 10Mbps at \$6,000 per year. The District is increasing its use of the internet every year as software availability is limited more and more to software as a service, i.e. MyAccess, Achieve 3000, CoreK12, AimsWeb, Math-Whizz, Moodle, Apex, Atomic Learning, NetTrekker, Carnegie Math, Fast Forward, Read 180, etc. We currently use all of the 200Mbps of bandwidth from 7:00am to 3:00pm Monday through Friday. When the network limits are removed for testing purposes, our bandwidth requirements immediately shoot up to 400Mbps.

The requested \$240,000 in additional funding would pay for an additional 400Mbps of bandwidth through GCI, thus leveraging the increased capacity made available through the network refurbishment. If we do not

increase our bandwidth capability, the schools will continue to experience slowdowns and breaks in service as more software is added and more students try to access these resources.

Along with the increase of bandwidth need and usage, comes the responsibility of managing that usage. It is important to continue to educate our staff and students on the proper use of bandwidth and the ways bandwidth can be overwhelmed by streaming video, large file downloads, etc. An audit will help us to pinpoint overuse, manage our resource, educate our staff and keep costs down. It is estimated that \$35,000 will provide sufficient funding for an audit.

Career Technology Education (CTE)

Sparked by persistent demands by Alaskan stake-holders for more CTE funding, the legislature responded with an increase to the Student Base Allocation for CTE programs. While the Anchorage School District has a robust CTE program, CTE class opportunities are not available to all students. With the new resources provided by SB84, ASD will expand and enhance a broader, sustained CTE program making class opportunities available to more students across the entire district. The Anchorage School District anticipates approximately \$3.6 million for CTE instruction. The Administration recommends the following allocations for FY 2011-2012:

- **West High School Master Plan Facilitator – \$94,336**
On March 15, 2010, the Board approved funding for two (2 FTE) positions to assist with facilitation of the West/Romig Master Plan for one year through the State Fiscal Stabilization Fund grant awarded to the District under the ARRA. This funding has ended but the need to continue the facilitation still exists. This funding request is to support the continuity of the facility planning and the community. (The West High School Master Plan Facilitator moved from SSAG funding; CTE expansion amount of \$1,090,627 was reduced by \$94,336 for a new total of \$996,291. The Romig Master Plan Facilitator remained under the SSAG funding.)
- **After School Classes – \$314,050** Provide two (2) CTE after hour classes at each of the eight high schools each semester. Five hundred-seventy (570) new CTE class opportunities will be offered.
- **After School CTE Transportation – \$448,000** Provide abbreviated after-hour, after-school transportation. Every high school offering after-school CTE programs will be provided limited bus transportation. This cost will provide for eight high schools, four busses, and eighty days of service.

- **King Career Center (KCC) third sessions – \$203,741** Provide KCC third sessions during both fall and spring. Three hundred-sixty (360) CTE student class opportunities will be offered in an expanded twenty-four class program, with current teacher addendums. Total cost includes teachers, counselors, security, and janitorial staff.
- **Summer CTE Career Camp – \$244,262** Provide Summer Career Camp program. Six hundred (600) CTE student class opportunities will be offered in an expanded forty class program, with current teacher addendums. Total cost includes teachers, counselors, security and janitorial.
- **Full Time CTE Teachers – \$372,800** Increase to full-time, all part-time, under-scheduled high school CTE programs. Many CTE teachers currently teach multiple non-CTE classes and multiple courses during the same hour. Funds would provide for additional FTE to high schools, wherein all CTE teachers can teach full time in their highly qualified technical skills subject every hour. Estimated increases at eight high schools are equivalent to a total of four (4) FTE.
- **New Added CTE Teachers – \$466,000** Provide new CTE teachers where facilities and space are available. Several high schools are ready to offer new programs such as health careers. Where adequate facilities and resources are available, new teachers will be hired to provide new CTE programs.
- **Materials, Equipment and Supplies – \$102,000** Provide equipment and supplies for added classes and programs in support of the estimated one hundred-two (102) new CTE classes.
- **CTE Professional Development – \$72,120** Provide professional development for staff in CTE career cluster education as well as instructional skills training in new curricula. Funds will be used for contracted professional trainers, one day of added-day training, and two annual substitute days for 60 teachers.
- **Computer On-Line CTE Credits and Certifications – \$186,400** Provide for on-line certifications and credited courses at KCC. Two new HQ teachers, highly qualified in academic disciplines shall provide academic and certificated instruction through computer on-line programs.
- **Computer On-Line Upgrade – \$100,000** Update KCC computer labs for on-line delivery programs. To accommodate new on-line academic and

certificated instruction and training, the KCC lab will need immediate upgrades at an estimated cost of \$100,000.

- **CTE Expansions and Enhancements**

The approximate \$1.1 million of remaining CTE funds will allow the district to address CTE expansions and enhancements at other high school sites where CTE is not currently available and provide additional enhancements not yet identified. Charter schools, Whaley Center, McLaughlin and other district programs will develop unique ways to begin new CTE programs with the remaining funds.

The CTE department will continue to work with the instructional divisions to enhance and increase CTE opportunities for students. The first priority is to provide the best training and support program for teachers.

The CTE department will continue to work with the facilities department to assure the alignment of the Bond projects with the CTE instructional objectives. Where current alignment is assured, design plans and construction will proceed. The CTE staff will be available to work with all parties to assure the best sustainable use of the Bond projects.

FISCAL YEAR BUDGET COMPARISON

Upon approval of this request, the District’s overall FY 2011-2012 Financial Plan will be \$830,732,568 and is summarized as follows:

<u>REVENUE/EXPENDITURE BUDGETS</u>			
<u>Fund Description</u>	<u>Assembly Approved Budget as of 3/29/11</u>	<u>Requested Revision</u>	<u>Revised Budget as of 6/27/11</u>
General	\$637,812,584	\$17,880,000	\$655,692,584
Food Service	19,100,000	142,000	19,242,000
Debt Service	87,664,752	-0-	87,664,752
Local/State/Federal Projects	<u>67,333,232</u>	<u>800,000</u>	<u>68,133,232</u>
All Funds	<u>\$811,910,568</u>	<u>\$18,822,000</u>	<u>\$830,732,568</u>

Local Taxes

<u>Fund Description</u>	Assembly Approved Taxes as of 3/29/11	Requested Revision	Taxes as of 6/27/11
General	\$196,307,312	\$ -0-	\$196,307,312
Debt Service	<u>41,280,133</u>	<u>-0-</u>	<u>41,280,133</u>
Total Local Tax Contribution	<u>\$237,587,445</u>	<u>\$ -0-</u>	<u>\$237,587,445</u>

CC/CS/MSL

Prepared by: Ed Graff, Assistant Superintendent, Instruction
Jane Berglund, Chief Information Officer
Marie S. Laule, Budget Director

Approved by: Chad Stiteler, Chief Financial Officer