

Budget Basics

A guide to the
Anchorage School District
FY 2006-2007
Proposed Financial Plan



Anchorage School District
Educating All Students for Success in Life

March 2006

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ASD School Board Ongoing Overall Goals 2005-2006

ASD Mission: To educate all students for success in life.

Academic Achievement

Increase student academic achievement using data to guide adoption of curriculum, methods, materials, and professional development specifically designed to ensure that each group as designated by No Child Left Behind makes adequate yearly progress.

Establish and maintain a supportive and effective learning environment by

- providing safe, caring, barrier-free schools,
- promoting health and wellness,
- continuing to retain, recruit and train highly qualified staff with an emphasis on improving staff diversity to better reflect our student body.
- challenging each student academically,
- maximizing opportunities for lifelong learning,
- offering reinforcing extracurricular activities, and
- collaborating with other community agencies to maximize opportunities for lifelong learning

Ensure **public accountability** through

- continued participation in the state and federal required testing programs,
- continued preparation and publication of the Profile of Performance, budget basics, and budget and bond summaries,
- effective consultation with the community to ensure wise use of financial resources and responsible construction and maintenance of facilities, and
- effective communication with students, staff, parents, community and government at all levels.

Diversity in the Workforce

The Anchorage School District is committed to establishing an environment of respect and mutual collaboration by attracting and retaining a quality work force, at every level in the District, who are committed to providing a positive learning environment, who value diversity and who reflect the diversity of the Anchorage community and the relevant labor market.

Measurable Achievement Goals

We, the Anchorage School Board, Superintendent and District staff commit to the following:

1. Students will demonstrate increased academic achievement as indicated by improved performance on state measures of academic performance. Students will meet the state defined Annual Measurable Objective (AMO).

Indicators:

- a. The percentage of students scoring not proficient in language arts and math will decrease by 10 percent in each AYP-designated student group.
Reporting Directions: Results will be reported in the inverse as the respective percents proficient.
- b. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level three-nine.
- c. In a year-to-year comparison, the percentage of students scoring proficient in mathematics on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level three-nine.
- d. In a cohort comparison, the percentage of students scoring proficient in mathematics on the Alaska Standards Based Assessment in eighth grade will be greater than the percentage of those same students scoring proficient in seventh grade the previous year.
- e. In a year-to-year comparison, the achievement gap in language arts and math will decrease significantly between each AYP-designated group and the Caucasian group, narrowing the achievement gap.
- f. The performance of the cohort of students in fifth, seventh, and ninth grades will show a 2.5 percent increase in the percent proficient from the previous year on the writing content strands of Structures and Conventions of Writing and Revision.

Performance will be assessed on the Alaska Standards Based Assessment (Grades three through ten). These assessments will provide information on the status of student group performance for each school at grade levels three through ten.

Results will also be provided on student performance in tenth grade on the Alaska High School Graduation Qualifying Exam (HSGQE) and on the performance of those in grades eleven and twelve who have not yet passed the Alaska High School Graduation Qualifying Exam, though these scores are not included in the determination of adequate yearly progress.

Performance by students in grades five and seven on the Terra Nova will be reported, though these scores are no longer included in the determination of adequate yearly progress.

Note: The state defined AMO for 2004-2005 and 2005-2006 in Language Arts is 71.48 and Math is 57.61.

2. A higher percentage of students will master reading skills and strategies to read proficiently at the end of grade three.

Indicators:

- a. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in grade three.
- b. In a year-to-year comparison, the percentage of students scoring proficient on the Developmental Reading Assessment will increase by 2.5 percent in each AYP-designated student group in grades three.

3. The percentage of students in accelerated math sequence will increase.

Indicators:

- a. The percentage of students in each AYP-designated student group who successfully complete Algebra I in eighth grade or earlier with a grade of C or higher will increase by five percent in a year-to-year comparison.
- b. In a cohort comparison, 100 percent of the students still enrolled in the Anchorage School District who successfully completed Algebra I with a B or better in eighth grade are enrolled in Geometry or Algebra II in grade nine.

Process directions for math department and math teachers:

- a. The District will continue to develop and implement training in math content and teaching strategies for elementary and middle school teachers.
- b. The District will continue to work with students, parents, teachers, counselors, administrators, and community representatives to increase expectations for elementary, middle and high school math achievement at each school, particularly for those groups for which assessment data identifies average performance significantly below district average performance
- c. ASD administration will explore the Orleans-Hanna math assessment as a predictor of math proficiency and, specifically, Algebra readiness.
- d. Math teachers will focus on articulation of the curriculum, K-12, with a particular focus on the transition from 6th to 7th grade.

4. The dropout rate will decrease.

Indicator:

- a. The dropout rate of seventh through twelfth students will decrease by five percent in each AYP-designated group in a year-to-year comparison across the District and in each school.

Process Directions:

- a. Students' reported reason for dropping out will be reported by grade level.

5. The graduation rate will increase.

Indicators:

- a. The graduation rate will increase by five percent from year-to-year in each AYP-designated student group across the District and in each school.

6. The percent of high school students successfully completing higher-level courses will increase.

Indicators:

- a. The District will maintain or increase the percent of students scoring in the fourth quartile (76-100 percent) on the TerraNova CAT/6 in grades five and seven.
- b. There will be at least a five-percent increase in each AYP-designated student group in the number of students taking the PSAT in a year-to-year comparison. The 2005-2006 school year will establish the baseline.
- c. There will be at least a five-percent increase in each AYP-designated student group in the percent of high school students who successfully complete AP courses in a year-to-year comparison. "Successfully complete" is defined as passing the AP course with a grade of C or higher.

7. Customer service and satisfaction will improve.

Indicators:

- a. Questions will be added on the parent, student, and staff questionnaires to address customer service and satisfaction. The 2005-06 school year data will establish the baseline.

Process directions for the District:

- a. The District will address customer service issues in district trainings.



Carol Comeau
Superintendent

The Anchorage School District's budget directs necessary resources to schools and departments so we can fulfill our mission to educate all students for success in life. Budget allocations help us meet the measurable student achievement goals outlined in our Six-Year Instructional Plan; that's why a significant amount of time is spent gathering input and developing the annual budget. The development of this year's budget involved balancing the increasing costs of providing a quality education with the reality of limited resources.

Every year, even without adding major programs or services and with generally stable enrollment, the cost of operating our schools goes up. Fuel costs have soared and utility rates have increased, as have the cost of materials and services we purchase from private vendors. Like all of Alaska's public employers, the Anchorage School District must bear the increased cost of the state's retirement systems. Next year the district's retirement system costs will increase by \$13 million. Other employee costs have risen, as we must ensure that we can maintain our high-quality work force.

The FY 2006-2007 budget is based on additional funding increases proposed by Governor Murkowski, yet it still includes program cuts. The bottom line is that providing the same programs and services next school year as we do right now will require more funding. It is important to note that without a significant change in funding, cuts to the FY 2007-2008 budget will also be required.

The administration and the School Board believe the budget presented in this document makes the best use of the funds available to the district. The Anchorage School District paid close attention to the community's concerns and worked hard to direct funds to those programs that directly improve student achievement. We are thankful for community and staff support in developing this budget and we look forward to the continued support of the Anchorage Assembly.

We hope this document will help you better understand the Anchorage School District Financial Plan. If you would like additional information, please contact the Communications office at 742-4153.



Jeff Friedman
School Board President

Carol Comeau Jeff Friedman

How much is

\$1 MILLION?

District operating costs will rise an estimated \$30 million in 2006-2007. The Governor's proposed increase to education funding helps bridge the budget shortfall, leaving a \$2 million gap. In its proposed budget the District reduced programs and services to balance rising costs with the funding shortfall. Program changes are outlined at the end of this document. However, to give you an idea of how large that gap is, listed below are examples of what would need to be eliminated to save \$1 million (half of the expected shortfall).

- **20,000 student text books, or**
- **bus transportation for 3,400 students or 17 bus routes, or**
- **after school sports for 7,500 students, or**
- **13 teachers, or**
- **9 principals, or**
- **82 kindergarten teacher aides, or**
- **27 bilingual and special education teacher aides, or**
- **1,000 student computers, or**
- **half of the budget, accounting and payroll departments, or**
- **bus garage or**
- **school bus maintenance**

For additional information or to submit input, log on to www.asdk12.org

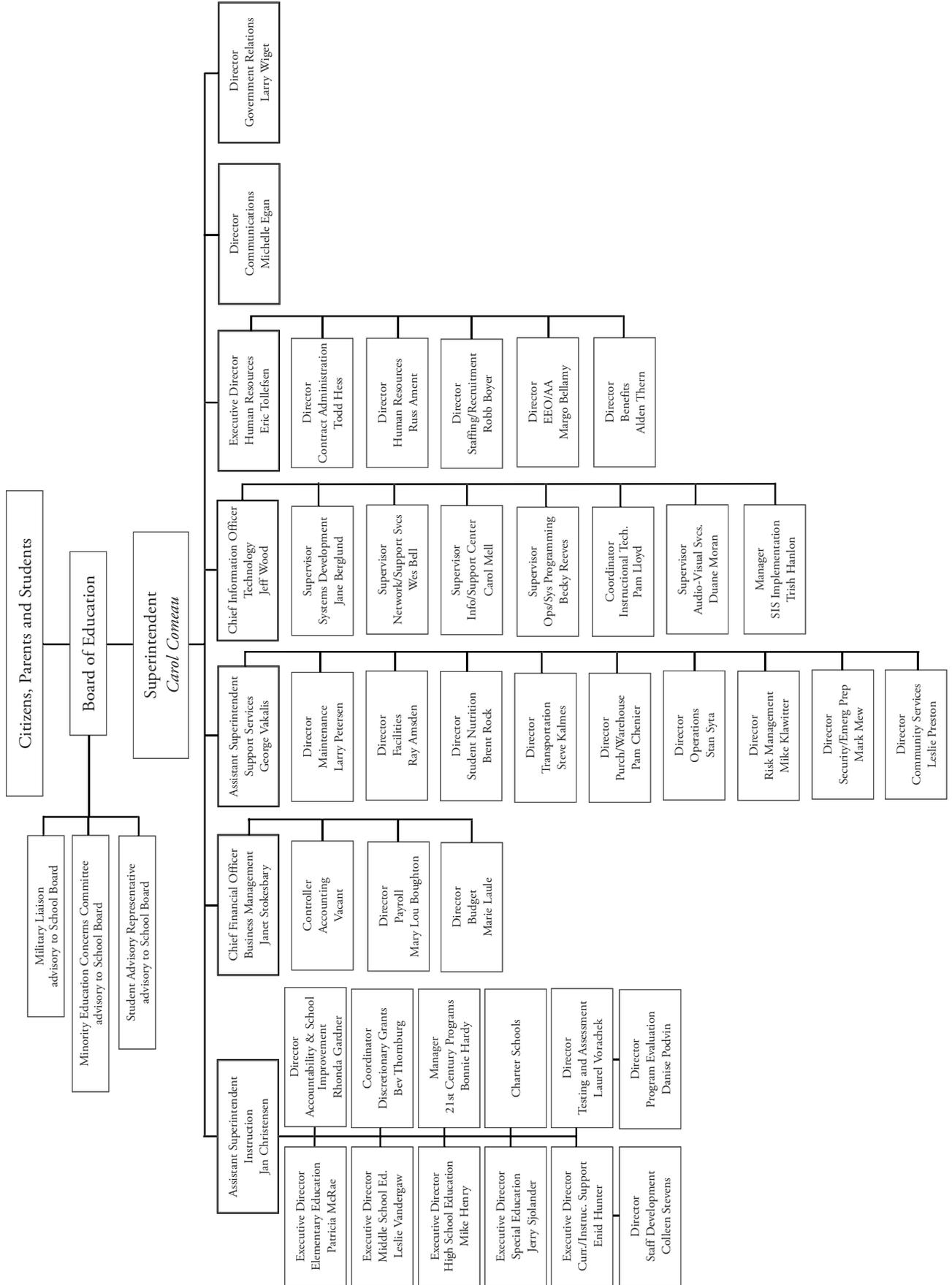


Anchorage School District
Educating All Students for Success in Life

These are average figures based on 2005 estimates

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

FEBRUARY 2006



Budget Development Process

Developing the Anchorage School District budget is a process that involves extensive community input. The administration invites the community to submit recommendations in writing or via the district Web site.

In November the Anchorage School Board reviewed the public input and set the upper limit of the budget, allowing the budget preparation process to begin. Department managers throughout the district presented budget requests to the superintendent that included cuts totalling four percent of expenditures.

The superintendent and key administrators worked together to review departmental cuts and develop the Anchorage School District Preliminary Budget that was presented to the School Board in January. The School Board listened to community input and discussed the budget at two day-long public hearings and two budget readings before adopting a proposed budget on February 2, 2006. In March the Anchorage Assembly will also hear public testimony, review the budget and approve the amount of local tax funding for the Anchorage School District Adopted Financial Plan. Throughout the spring the school district administration monitors state and federal legislation that affects programs and revenue. The School Board may adopt a revised budget to reflect changes in state or federal funding.

Budget Development Timeline

Public Input

The public can provide input and feedback to the ASD at any time; shading indicates formal opportunities for input.

October Budget Review Teams Web site Suggestion Box	November School Board considers input and sets upper limit of budget	December Administration develops budget	January/ February School Board budget hearings budget readings	March Assembly review, public hearings, sets local tax amount and upper limit spending	March- June State and federal legislation monitored, budget revised if funding changes
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How is the ASD budget organized?

The budget is organized and presented by fund. Each fund includes a group of accounts related to the purpose of that fund.

Below is a description of the funds that comprise the Anchorage School District budget:

- **General Fund**

This is a general purpose fund used to budget and account for all of the district's operations except for those required to be accounted for in other funds. This fund includes the individual detailed operating budgets for each of the schools and most of the departments of the district. The ongoing operations of most of the district's educational, educational support, and administrative activities are budgeted for and recorded in this fund.

- **Food Service Fund**

This is a special purpose fund used to budget and account for the district's Student Nutrition Program which provides breakfasts and lunches for students and school staff. The Food Service Fund is self-supporting through sales and federal reimbursement.

- **Debt Service Fund**

This is a special purpose fund used to budget and account for the principal and interest paid on voter-approved school bonds as well as the local and State revenue used to pay the annual debt service.

- **Local, State, and Federal Projects Fund**

This is a special purpose fund used to budget and account for the many categorically funded grants and contracts which are obtained to provide for specific instructional programs. The federal government provides most of the funding for these grants. Capital Construction Project grants are not included under this fund.

Projected Revenues Summary by Fund Fiscal Years 2004-2005 to 2006-2007

<u>Fund</u>	<u>FY 2004-2005 Revised</u>	<u>FY 2005-2006 Revised</u>	<u>FY 2006-2007 Projections</u>	<u>FY 2006-2007 Change over FY 2005-2006 Revised</u>	
				<u>Amount</u>	<u>% Change</u>
General	\$ 398,107,237	\$ 433,003,676	\$ 466,563,008	\$ 33,559,332	7.75%
Food Service	13,785,312	14,515,771	15,000,000	484,229	3.34%
Debt Service	69,568,617	76,686,739	77,310,215	623,476	0.81%
Local/State/ Federal Projects	<u>44,500,000</u>	<u>48,000,000</u>	<u>49,000,000</u>	<u>1,000,000</u>	2.08%
Total	<u>\$ 525,961,166</u>	<u>\$ 572,206,186</u>	<u>\$ 607,873,223</u>	<u>\$ 35,667,037</u>	6.23%
<u>Taxes</u>					
General	\$133,412,722	\$144,322,321	\$154,904,208	\$10,581,887	7.33%
Debt Service	<u>30,090,600</u>	<u>32,834,680</u>	<u>36,344,912</u>	<u>3,510,232</u>	10.69%
Total	<u>\$163,503,322</u>	<u>\$177,157,001</u>	<u>\$191,249,120</u>	<u>\$14,092,119</u>	7.95%

How is ASD funded?

The Anchorage School District is funded by local, state and federal sources. Revenue from the State of Alaska, through the Alaska Public School Funding Program, is the district's most significant individual revenue source. For FY 2006-2007 revenue from the Alaska Public School Funding Program is expected to provide \$273,652,688 or 58.7 percent of General Fund revenue. This is up from 56.9 percent in FY 2005-2006. Other state revenue sources contribute to a total of 62.5 percent state funding.

The local municipal tax contribution is the second largest General Fund revenue source. For FY 2006-2007, the Anchorage School District is requesting \$154,904,208 in local municipal taxes. This will provide 33.2 percent of the General Fund revenue.

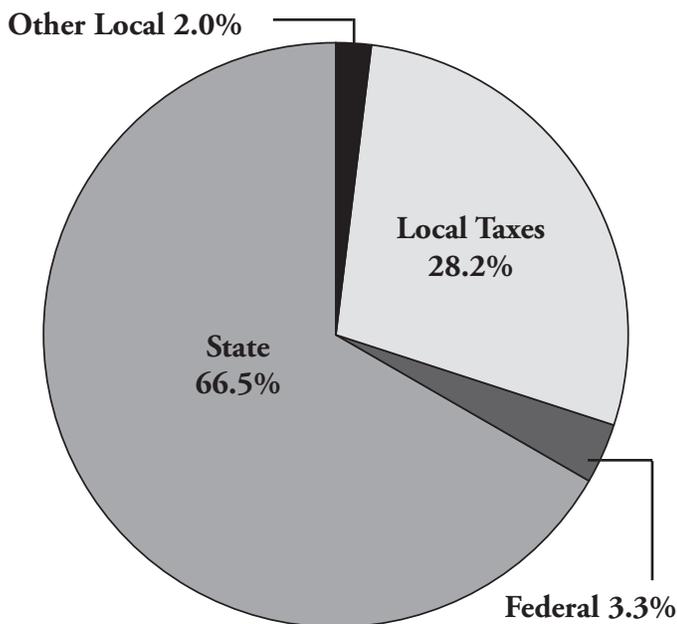
The school district also receives funding from federal sources.

The graphs below illustrate the change in funding sources over the past decade.

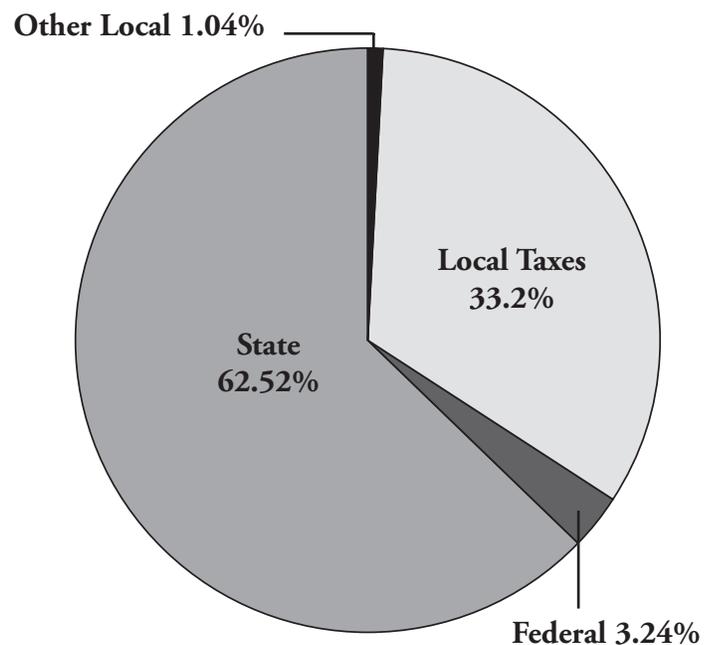
General Fund revenue sources

Ten-year comparison

General Fund Revenue 1996-1997



Proposed General Fund Revenue 2006-2007



“Other” includes fees, rentals, fund balance, etc.

Where does the money go?

The school district administration and School Board are committed to focusing resources on the areas that directly benefit students. At the same time the school district is a large organization with over 5,000 employees and more than 93 schools and facilities; some portion of the budget must be spent to manage the district and maintain its facilities.

Over 60 percent of the district's General Fund expenditures go directly to elementary schools, middle schools, charter schools and high schools. Another 16.7 percent is used to provide special education services to over 9,400 students with special needs. Instructional support and other specialized programs like bilingual/multicultural education and gifted programs account for another 11.21 percent of expenditures. Approximately 5.12 percent of the district's budget pays for facilities maintenance and 3.59 percent is spent on pupil transportation (busing). Only 2.65 percent of the school district's General Fund budget is used to pay for general administration.

FY 2005-2006 Revised

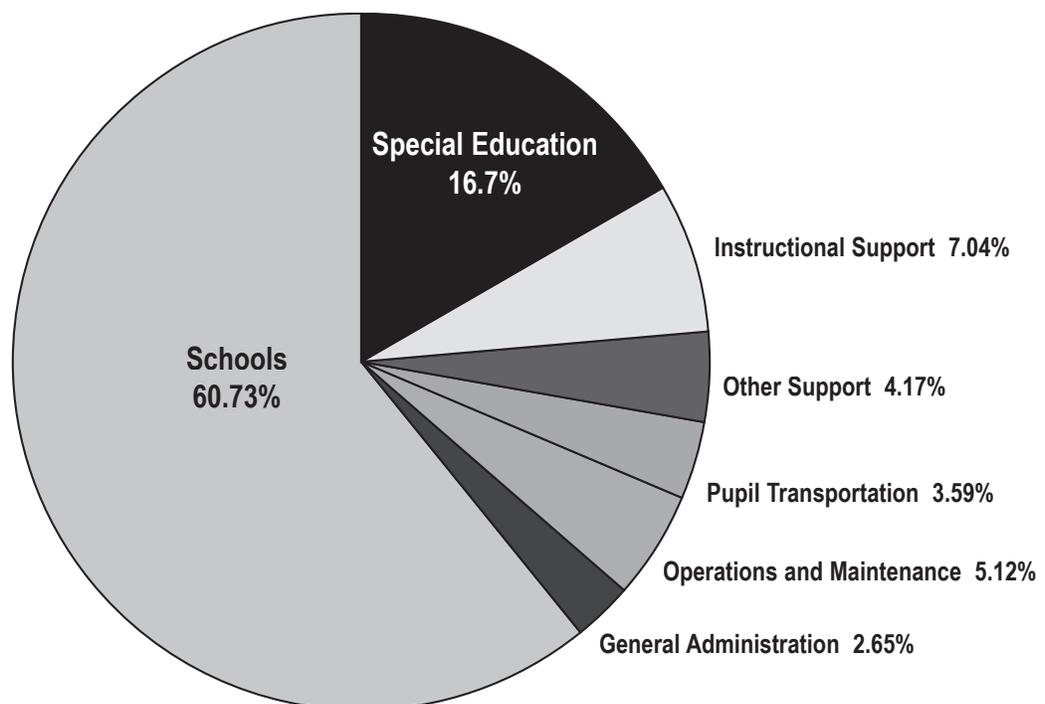
General Administration	\$ 11,876,127
Elementary Schools	125,071,017
Middle Schools	45,471,910
High Schools	84,076,755
Special Education Services	69,107,158
Instructional Support	21,436,243
Gifted	3,991,522
Bilingual / Multicultural Education	8,975,194
Charter Schools	10,392,819
Rentals	633,671
Pupil Transportation Services	16,313,364
Operations & Maintenance of Facilities	23,705,179
Districtwide Non-Departmental Services	11,952,717
	<u>\$ 433,003,676</u>

FY 2006-2007 Projections

General Administration	\$ 12,371,288
Elementary Schools	133,307,584
Middle Schools	47,565,635
High Schools	91,600,417
Special Education Services	77,874,462
Instructional Support*	18,698,553
Gifted*	4,554,046
Bilingual/Multicultural Education*	9,605,327
Charter Schools	10,885,914
Rentals**	760,441
Pupil Transportation Services	16,738,862
Operations & Maintenance of Facilities	23,880,354
Districtwide Non-Departmental Services**	18,720,125
	<u>\$ 466,563,008</u>

*These items combined in graph to form "Instructional Support" category. **These items combined in graph to form "Other" category.

General Fund Expenditures by Functional Area FY 2006-2007 Proposed



Where does the money go?

Education is a “people intensive” business. Quality educational programs are delivered by qualified staff with a reasonable ratio of adults to students. For FY 2006-07, over 87 percent of the Anchorage School District General Fund budget is spent on salaries and benefits for employees. Purchased (“contracted”) services and supplies and materials account for almost 13 percent of General Fund expenditures.

FY 2005-2006 Revised

Salaries	\$266,118,745
Employee Benefits	103,467,487
Purchased Services	45,761,427
Supplies and Materials	11,723,247
Capital Outlay	3,700,218
Other	<u>2,232,552</u>

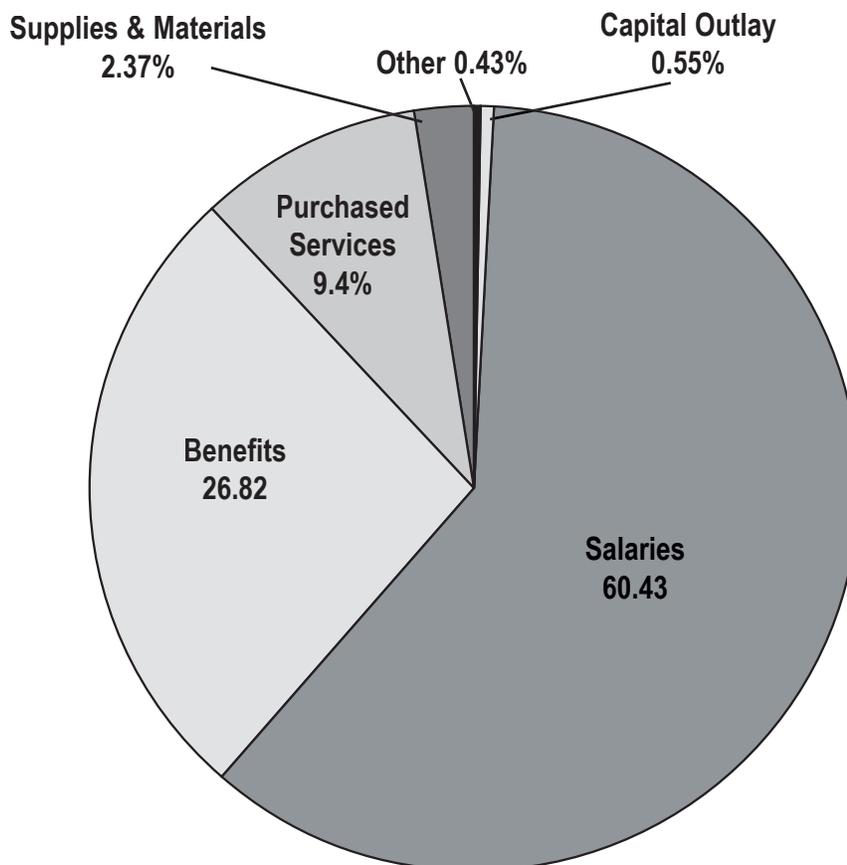
Total \$433,003,676

FY 2006-2007 Proposed

Salaries	\$281,928,903
Employee Benefits	125,110,203
Purchased Services	43,860,578
Supplies and Materials	11,078,574
Capital Outlay	2,570,821
Other	<u>2,013,929</u>

Total \$466,563,008

General Fund Expenditures by Object FY 2006-2007 Proposed



How does the ASD budget affect taxes?

TOTAL LOCAL TAX APPROPRIATION AND MILL RATES FOR TEN FISCAL YEARS

Fiscal Year (A)	<u>Fiscal Year Local Tax Appropriation</u>			Assessed Valuation	<u>Mill Rate</u>		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total (C)
1997-1998	87,682,805	13,244,587	100,927,392	12,530,839,276	6.77	0.93	7.70
1998-1999	92,162,281	17,296,488	109,458,769	13,619,403,181	6.64	1.13	7.77
1999-2000	97,565,255	20,068,118	117,633,373	14,505,001,156	6.51	1.28	7.79
2000-2001	102,613,029	23,986,502	126,599,531	15,116,000,590	6.62	1.46	8.08
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37
2004-2005	133,412,722	30,090,600	163,503,322	21,281,342,021	5.99	1.26	7.25
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59
2006-2007	154,904,208	36,344,912	191,249,120	25,194,879,645	5.94	1.37	7.31

(A) Fiscal Year is July 1st through June 30th.

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 1997-1998 through FY 2004-2005 and projected taxes for FY 2005-2006 and FY 2006-2007.

(C) The mill rate is calculated on calendar year taxes.

What changed in the FY 2006-2007 Proposed Budget? (revenue)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED REVENUE INCREASES/DECREASES
FY 2006-2007

FY 2005-2006 Revised Revenue Budget **\$ 433,003,676**

Major Budgeted Revenue Decreases:

Fund Balance	(6,500,000)
E-rate	(200,000)
Graduation Support Services (Program Change)	(60,000)
	(6,760,000)
Total Major Budgeted Revenue Reductions:	(6,760,000)
Adjusted Revenues After Reductions:	426,243,676

Major Budgeted Revenue Increases:

Alaska Public School Funding Program (from \$4,919 to \$5,352)	27,292,558
Tax Appropriation*	10,581,887
Interest Earnings	900,000
Federal Impact Aid	750,000
Medicaid Reimbursement	350,000
JROTC	145,000
Pupil Transportation	66,587
Summer School Fees	59,500
Property Sales, Insurance Proceeds, and Miscellaneous	53,700
Facilities Rentals	51,000
Credit Recovery Fees	25,000
School Activity Fees	15,000
Providence Heights Grant	15,000
Music Instrument Usage Fee **	10,100
Other Fees (Training Fees, Documents)	4,000
	40,319,332
Total Major Budgeted Revenue Increases:	40,319,332

FY 2006-2007 Proposed Revenue Budget **\$ 466,563,008**

Total Major Budgeted Revenue Increases/Decreases: \$ 33,559,332

* Tax Appropriation based on CPI/Average 5-year population adjustment

** School Board adjustment - music fees @ \$40/instrument

What changed in the FY 2006-2007 Proposed Budget? (expenditures)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED INCREASES AND REDUCTIONS
FY 2006-2007 COMPARED TO FY 2005-2006

FY 2005-2006 Revised Budget **\$ 433,003,676**

Major Expenditure Increases & (Decreases):

Districtwide

Pending Negotiations	16,700,000
Teacher's Retirement System Increase from 21% to 26%	9,356,863
Previously Settled Employee Contracts	6,815,337
Public Employee Retirement System Increase from 19.25% to 24.25%	3,102,000
Utility Rate Increases excluding New/Renovated Facilities	1,239,960
Non-Departmental - TBD to offset increase in music fees and tax cap calculation increase *	436,467
Indirect Costs	164,200
Other Capital Outlay Expense	50,978
Unemployment Insurance Rate Increase	34,749
Mileage	23,671

Total Districtwide Increases: 37,924,225

Workers' Compensation	(244,938)
Attrition Benefits	(200,000)
Property & Liability Insurance	(142,000)

Total Districtwide Decreases: (586,938)

Total Districtwide Changes: 37,337,287

Elementary

25% of the Kindergarten Teacher Assistants - 17.8 FTE	(525,700)
25% of the Learning Opportunity interventions funding	(299,878)
Elementary Classroom Teachers Based on Enrollment - 3.0 FTE	(233,977)
Assistant Principals - 2 FTE	(222,500)
One and one-half Library Assistants - 1.5 FTE	(40,300)

Total Elementary Decreases: (1,322,355)

Total Elementary Changes: (1,322,355)

Charter Schools

Charter School Enrollment Adjustments	493,095
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Total Charter Changes: 493,095

What changed in the FY 2006-2007 Proposed Budget? (expenditures/continued)

Special Education

Teacher Assistants were increased 36.625 FTE as follows: Deaf Program 2.625 FTE, Speech Program (transferred from the grant fund) 3.75 FTE, Special Ed. Middle School autism classrooms 2.5 FTE, Special Ed Elementary 14.0 FTE, Special Ed. Elementary for pre-school 5.25 FTE, Special Ed High School for autism classrooms 5.0 FTE, ACE program received 3.0 FTE for enrollment, Mt. Iliamna for behavior support classroom 4.375 FTE

	1,455,650
Special Education Elementary 5.0 FTE, Mt. Iliamna - 2.0 FTE	547,400
Nurses at the Elementary School level - 4.1 FTE	320,620
Special Education Secondary -3.0 FTE	234,600
Principal at Mt. Iliamna Converted from Preschool Assessment Coordinator	97,400
Coordinator, Nursing Services Converted from Director of Health Services	96,100
Secretaries at Whaley School - 2.0 FTE	92,500
Psychologist - 1.0 FTE and testing supplies	87,800
Special Education OT/PT Program - 1.0 FTE	78,200
Special Education Middle Level - 1.0 FTE	78,200
Special Alternative Career Education- 1.0 FTE	78,200
Microcomputer Specialist for Health Services - 1.0 FTE	56,723
Contracted Services and Supplies	46,840
Added 3.5 hours/day to each 3.5 hr. Blind/Visually Impaired T-10 TA position, reduced 1 - 7 hr. Brailist T-11 TA	17,288
Total Special Education Increases:	3,287,521

Whaley Teacher Assistants converted to clerical - 3.875 FTE	(132,062)
Director of Health Services Converted to Coordinator Position	(115,814)
Coordinator Preschool Assessment Converted to Principal at Mt. Iliamna	(112,016)
Health Treatment Specialist - 1.0 FTE	(45,947)
Total Special Education Decreases:	(405,839)
Total Special Education Changes:	2,881,682

Gifted Education

Kindergarten teacher (1.0 FTE) and Teacher Assistant (.438 FTE) for IA Program, Gifted Program Mentorship Coordinator (1.0 FTE), and Secondary Teacher for the Gifted Program

	246,800
Total Gifted Changes:	246,800

Middle Schools

Zero Hour Pre-Algebra and Elective World Languages Middle School - 3.0 FTE	234,600
O&M for Polaris Middle School additional classrooms and gym	164,900
Spanish Immersion Teacher - .2 FTE	15,638
Total Middle School Increases	415,138
Secondary Classroom Teachers Based on Enrollment - 12 FTE	(871,068)
Elimination of Middle School Elective Team Planning Time - 9.0 FTE	(653,301)
Counselors - 2.0 FTE	(145,178)
Reduced funding for Learning Interventions	(119,792)
Total Middle School Decreases:	(1,789,339)
Total Middle School Changes:	(1,374,201)

What changed in the FY 2006-2007 Proposed Budget? (expenditures/continued)

High Schools

Secondary Classroom Teachers Based on Enrollment - 7.5 FTE	586,500
Continuation Program North - Principal (1.0 FTE), Secondary Teachers (2.0 FTE), and Administrative Assistant (1.0 FTE)	314,390
ROTC to Eagle River High - 2.0 FTE and East High - 1.0 FTE	248,500
KCC Third Session addenda for late afternoon/early evening	212,000
O&M for Bartlett High School - renovated classrooms/new auditorium/new south entry	70,300
NWAA Team Visit (Bartlett, East, South Anchorage, Eagle River, McLaughlin)	45,000
Paideia Program	40,000
Activity/Field Trips	34,965
Total High School Increases	<u>1,551,655</u>

Eagle River First Year Extra Supply and Pupil Activities Allocation	(234,160)
Assistant Principal - 1.0 FTE	(115,200)
HSGQE - Remediation Initiatives	(50,000)
HSGQE - Remediation Initiatives to be redirected to the Paideia Program	(40,000)
Safety/Security Coordinator at Chugiak High - 1.0 FTE	(44,200)
Total High School Decreases	<u>(483,560)</u>
Total High School Changes	<u>1,068,095</u>

Instructional Support

Social & Emotional Learning Program - .2 FTE Teaching Position, .5 FTE Secretary (transferred from Grant fund)	58,700
Assessment & Evaluation computers and monitors	14,000
Algebra prognosis tests, substitute teachers and added duty - certificated for mandatory teacher trainings	27,388
World music drums	27,388
Total Instructional Support Increases:	<u>102,531</u>

Curriculum and Instructional Services Addenda/Benefits/Contracted Services/Supplies	(117,000)
Director Program Evaluation reduced to match actual workday - .4 FTE	(44,790)
Assessment & Evaluation test development, electronic format reports, office supplies, teaching supplies	(19,059)
Total Instructional Support Decreases:	<u>(180,849)</u>
Total Instructional Support Changes:	<u>(78,318)</u>

What changed in the FY 2006-2007 Proposed Budget? (expenditures/continued)

<u>Administration/Support Services/Rentals/Community Resources & Community Education</u>	
Fuel, Oil, Grease, Lube & Tires	278,561
Computer Lease Contract/Licenses	273,951
New Department - District Accountability (Transferred from Grant Fund)	120,700
Printing of Annual Financial Report, Handbooks, Budget Documents, Binding of reports, postage, etc.	93,365
Increased Bus Driver and Attendant Hours to more closely match actual expenditures	84,815
Auditorium Technician for South Anchorage High and Eagle River High - 1.0 FTE	74,500
Advertising and Public Awareness Campaigns, Camper Host, contracted services for surveys, customer service training	52,655
EDIFY Replacement System	47,500
Teacher Training on State Assessment System and Testing Materials	34,200
Maintenance Building/Grounds Supplies/Repair Parts	31,200
Pool utility metering support, training	27,848
Job Fair Recruitment and Advertising	24,000
Insurance brokerage administration fees	18,900
Contracted Services related to Legislative activities	19,000
Contracted Transportation	11,700
Total Administration/Support Services/Rentals/Community Resources & Community Education Increases:	1,192,895
Maintenance Contracted Services Grounds/Buildings	(172,880)
Government Relations/Legislative Liaison - 1 FTE	(121,840)
Operations - New Equipment, Replacement Equipment, Custodial Supplies	(66,284)
Custodial Equipment - vacuums, cleaners, mats, etc.	(47,250)
Added Duty used to support the function of the School Board Secretary, reimbursable expenses, office supplies	(27,426)
Added Duty used for School Business Partnership Coordinators in the Middle Schools	(11,562)
Total Administration/Support Services/Rentals/Community Education & Community Services Decreases:	(447,242)
Total Administration/Support Services/Rentals/Community Education & Community Services Changes:	745,653

One Time Expenditures FY 2005-2006

One time expenditures	(6,500,000)
Total One Time Expenditures FY 2005-2006:	(6,500,000)

Total Major Budgeted Expenditure Increases	45,213,860
Total Major Budgeted Expenditure Reductions	(11,716,122)
Net Change	33,497,738
Rounding	61,594

FY 2006-2007 Proposed Budget

\$ 466,563,008

These amounts reflect the reduction amount. To add staff back to the FY 2006-2007 Financial Plan, the amount would increase based on negotiated contract increases as well as payroll taxes and benefit rate changes.

* School Board adjustment (\$3,500); Tax cap calculation adjustment (\$432,967)