

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAMS'
RECOMMENDATIONS FOR FY 2007-2008

PREPARED: NOVEMBER 2006

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

Wendler Middle School
7:00 p.m. – 9:00 p.m.

BUDGET REVIEW TEAM REPORTS
FOR FY 2007-2008

1. Welcome and Introductions
2. Budget Review Team Presentations
 - a. Assessment & Evaluation/District Accountability
 - b. Business Management/Demographics
 - c. Central Administration/School Board/Communications
 - d. Community Services
 - e. Curriculum/Instructional Support
 - f. Elementary Schools
 - g. Food Service
 - h. High Schools/Activities
 - i. Human Resources/Labor Relations/Benefits/EEO
 - j. Maintenance
 - k. Middle Schools/Activities
 - l. Operations
 - m. Purchasing/Warehouse
 - n. Security/Emergency Preparedness/Risk Management
 - o. Special Education/Related Services
 - p. Technology/Audio Visual/Library Resources
 - q. Training & Professional Development
 - r. Transportation
3. Closing Remarks by Superintendent

ASSESSMENT & EVALUATION/DISTRICT ACCOUNTABILITY
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Assessment & Evaluation/District Accountability

Co-Facilitators: Vernon Campbell and Laurel Vorachek

Staff Support: Roberta McVettie

Team Members: Patrick Anteau, Mike Doody, Kerin Irene-Fassler, Jill Gates, Linda Gerdes, James Hasbrouch, Henrietta Myers, Gail Raymond, Fa'aana Tosi, and Ryan Buchholdt

**Total Recommendations: 5% budget reduction from A&E=\$51,969
5% budget reduction from District Accountability=\$6,042
Total=\$58,042**

Areas of Review: All budget line items excluding filled positions covered by union contracts.

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Advertising	- (1,200)
2	Expendable Equipment	- (300)
3	New Equipment	- (4,500)
4	Membership fees	- (500)
5	Meals and Food	- (500)
6	Teaching Supplies	- (5,000)
7	Contracted services/administration	- (4,000)
8	Contracted services/instruction	-(10,000)
9	Associated benefits with #10 and #11	- (4,771)
10	Substitute teachers for item writing	- (5,000)
11	Addenda for trainings with teachers	-(15,229)
12	Extra help classified	- (1,000)
13	Reduced work days for Accountability	<u>-(6,042)</u>
	Total:	\$(58,042)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 2

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-5400
Program Description: Expendable Equipment

Team Recommendation: Reduce the \$300 budgeted for this line item

- Brief Description: For the 2006-2007 school year, A&E budgeted \$300 specifically for the replacement of a chair in the department.
- Criteria for Recommendation: The overall impact on providing the basic services requirement of the department.
- Expected Outcomes/Advantages: No dollars will be budgeted for expendable equipment so nothing can be replaced.
- Impact on Services: Minimal since so little is budgeted in this category.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$ (300)	
• Other costs	\$	
	<hr/>	
Total:	\$ (300)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 3

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-5440

Program Description: New Equipment
Team Recommendation: Reduce \$4,500 from this budget line item of the \$14,000 budgeted

- Brief Description: Reduce \$4,500 from the \$14,000 budgeted for new equipment. This covers our scanning equipment, printers, projectors, and computers for the department. Prior to this year, A&E did not budget for equipment replacement and it has presented us with problems. Due to the nature of our work, we require the use of printers, scanners, and computers to function as a department. For the 2006-2007 budget, we developed a replacement schedule that would allow computers to be replaced every three to four years. We were able to do this by taking reductions in other line items in our budget. When other equipment such as printers and scanners need replacement, the computers replacement schedule is moved back to accommodate these needs.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Work schedules may be impacted because of poor equipment and depending upon the equipment—if it goes down it will require contracted services to complete the work.
- Impact on Services: Delays the replacement of some equipment.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$ (4,500)
• Other costs	\$
Total:	<u>\$ (4,500)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment and Evaluation/District Accountability
Priority No: 4

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-3610

Program Description: Registration/Membership Fees

Team Recommendation: Reduce \$500 from the \$1,000 budgeted in the line item

- Brief Description: This line items has a total of \$1,000. \$500 covers membership fees and \$500 covers fees for local trainings/conferences.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Director and Assistant Director will need to pay membership fees for AERA and ASCD on their own.
- Impact on Services: If the Director and Assistant Director don't pay the membership fees on their own, both organizations provide a tremendous amount of information regarding research and current practices in education that would not be available without purchase costs.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$ (500)	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/>	
Total:	\$ (500)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment and Evaluation/District Accountability

Priority No: 5

Department Name: Assessment & Accountability/Accountability Account Code: 1038-4060

Program Description: Meals and Food

Team Recommendation: Reduce the \$500 budgeted for this line item

- Brief Description: A&E has \$500 budgeted for food and meals that covers snacks for our weekend classes that run from 8 a.m.-5 p.m. and for meals when the department is involved in a day-long retreat once a year.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: It addresses issues like employee morale but we can require staff to pay for their own meal during the full-day trainings and District staff to bring their own snacks to weekend trainings.
- Impact on Services: This budget cut has no impact on services.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$ (500)	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
\$ (500)	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability Priority
No: 6

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-4040

Program Description: Teaching Supplies

Team Recommendation: Reduce the budget line item of \$32,140 by \$5,000

- Brief Description: This budget line item includes supplies for state and local assessments, software licenses, printing cartridges, etc. The total amount budgeted in this line item has been reduced over the past years and reducing it any more puts the department at risk for carrying out the essential functions.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: If we run out of supplies, it will be almost impossible to continue operation.
- Impact on Services: In order to meet the overall 5% reduction, we had to take some from supplies. This is done reluctantly because we have to have supplies to carry out our responsibilities. Hopefully through looking at efficiencies through web trainings, etc., we can absorb the reduction without impacting overall services too much.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$ (5,000)	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ (5,000)</u>	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 7

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-3010

Program Description: Contracted Services-Administration

Team Recommendation: Reduce \$4,000 of \$18,000 budgeted for this line item

- Brief Description: This budget line item includes \$5,000 for MSDN Universal Annual Subscription that is required for our programmers, \$1,000 for research publications, \$4,000 for research support and program evaluation services, \$5,000 for SPSS licenses, \$2,000 for SPSS and statistical training, and \$1,000 for web-based survey services. The committee recommended that we cut \$1,000 for research publications, \$2,000 for SPSS and statistical training, and \$1,000 for web-based survey services for a total of \$4,000 in reductions.
- Criteria for Recommendation: The overall impact on providing the basic services requirement of the department.
- Expected Outcomes/Advantages: Additional workload added to current staff.
- Impact on Services: In order to reach the 5% reduction, we had to reduce some of our line items with the greater amounts budgeted regardless of the impact on services. We looked at the least impact for cuts and they fell into the areas of research publications, training for SPSS, and the use of web-based survey services. Eliminating the budget for web-based survey services would need to be absorbed by the department. We currently have two employees within the department with exceptional skills in SPSS so until there is a new release of the software (not known at this time), we can temporarily eliminate trainings.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (4,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (4,000)</u>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability

Priority No: 8

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-3030

Program Description: Contracted Services/Instruction

Team Recommendation: Reduce \$10,000 of the \$24,000 budgeted for this line item

- Brief Description: This line item includes \$8,000 for ACT/SAT/PSAT/AP/CAT testing data files, report setup fees, electronic score services; \$10,000 for contracted services for surveys and program evaluation (including the graduate survey), and \$6,000 for preparation of training materials. The committee recommended that we reduce \$6,000 from the contracted services for surveys and program evaluation noting that the graduate survey is good information for the district to have but not essential to carry out the department's responsibilities. They also recommended reducing \$4,000 in preparation in training materials—the amount of training materials required will be reduced if the recommended cut from the committee in teacher training occurs.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Additional workload added to current staff.
- Impact on Services: A&E department will have to absorb the workload of any services contracted out in prior years. The need for training materials will be reduced to some degree because of the cut being recommended by the committee for the teacher training.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (10,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (10,000)</u>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment and Evaluation/District Accountability

Priority No: 9

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-2000
Benefits

Program Description: Benefits

Team Recommendation: Associated benefits with Priority #10 and #1 of \$4,771

- Brief Description: Since there are benefits' costs associated with the reduction in substitute teachers and teacher addenda, we had the budget department cost it out for our committee so the total cost was \$25,000 including benefits. This came to \$5,000 from substitute teachers, \$15,229 from addenda for teacher training and item writing, and \$4,771 in benefits associated with these personnel costs.
- Criteria for Recommendation: The overall impact on providing basic services required of the department.
- Expected Outcomes/Advantages
- Impact on Services: Since we feel that the work with teachers in the district is so critical, we wanted to make sure we didn't reduce the total amount any more than necessary because of the associated benefits' costs.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (4,771)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	\$ (4,771)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability

Priority No: 10

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-1371

Program Description: Substitute Teachers

Team Recommendation: Reduce the entire \$5,000 budgeted for this line item

- Brief Description: \$5,000 is budgeted to pay for substitute teachers in the district who have completed our Writing Effective Assessments course(s) so they can collaborate and write items for our GLE item bank that is available to all teachers in the District on our Assessment Reporting System. We are in the early stages of building this item bank.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Discontinue work on developing items for GLE item bank.
- Impact on Services: Our GLE item bank on our Assessment Reporting System is an enhancement that has been very positively received by teachers in our district. Removal of this line item reduces the work that can be done on the project. In next year's budget, A&E would have moved the dollars in this line item to teacher addenda for item writing rather than reduce the days teachers are out of the classroom. In order to meet the 5% budget cut, we had to cut areas that are not absolutely essential to providing basic services of the department.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (5,000)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$ (5,000)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 11

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-1130
Program Description: Added Duty Certificated

Team Recommendation: Reduce the \$32,000 budget by \$15,229 for this line item

- Brief Description: This line item includes \$2,000 to cover the added days to cover weekend work during testing for the testing coordinator and \$30,000 for addenda for trainings for teachers and item writing work. Teachers who have completed the Writing Effective Assessments I and II have developed items aligned to the GLEs through addenda. It has been a very cost effective way to develop the item bank. This also covers addenda for trainings done outside the regular contracted workday. The committee recommended that we cut \$15,229 of the \$30,000 for teaching training and item writing.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/ Advantages: This cut will also impact the work that is being done on the item writing project that is used by all teachers in the district. It is low on the priority list in cuts because working with teachers to understand the data is absolutely critical if we expect teachers to use the data to differentiate their instruction.
- Impact on Services: A&E will continue to work with the instructional division to coordinate trainings so we reduce the number of days teachers need to be out of the classroom. This should reduce the dollars needed to cover addenda after the contracted day.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ (15,229) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (15,229)</u>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability__

Priority No: 12

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-1211__

Program Description: Extra Help Classified

Team Recommendation: Reduce budget line item by \$1,000 of \$11,360 budgeted

- Brief Description: The budget line item 1038-1211 is for extra help classified. There is a total of \$11,360 budgeted which includes \$6,400 for extra help during testing, \$2,640 for extra help for mailings of tests, and \$2,320 for extra help for scanning of surveys. These are people hired at \$10/hr. from the sub list to provide support during peak times and is a very cost efficient system for us. The committee recommended that we reduce the budget line item by \$1,000 for the extra help for scanning of surveys.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/ Advantages: If department absorbs workload, we could be using employees at a much higher salary to do the work that could be done at \$10/hr.
- Impact on Services: The department will have to absorb the extra work for the scanning of surveys.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (1,000)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	
	<u>\$ (1,000)</u>

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability__

Priority No: 13

Department Name: Assessment and Evaluation/Accountability Account Code: 1047-1171__

Program Description: Program Directors Classified (Salary)

Team Recommendation: Reduce \$6,042 from this budget line item

- Brief Description: Reduce \$6,042 from program director's salary.
- Criteria for Recommendation: Department budget has but two line items, a \$500 office supply line and the director's \$78,000 salary line. If the department's budget must be reduced by 5%, the reduction would necessarily come from this line item. While starting with the office supply line was possible, it was considered nominal in relation to the target reduction.
- Expected Outcomes/Advantages: Reduction in employee's salary. Reduction in employee's work calendar from 240 days to 226 days per year. Lost productivity to district. Aside from budget reduction, no advantages to the district noted.
- Impact on Services: Instead of working 240 days per year, the position's work calendar would be reduced by 14 days, to 226 days per year.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (6,042)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	\$ (6,042)

BUSINESS MANAGEMENT / DEMOGRAPHICS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

Anchorage School District

FY 2007-2008 Budget Review Team Process

Business Management/Demographics Budget Review Team

- Transmittal Memorandum
- BRT Recommendation Summary
- BRT Recommendations (7)
- Individual Committee Members Suggestions

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

MEMORANDUM

NOVEMBER 30, 2006

TO: ANCHORAGE SCHOOL BOARD
CAROL COMEAU, SUPERINTENDENT

FROM: BUSINESS MANAGEMENT AND DEMOGRAPHICS
BUDGET REVIEW TEAM

SUBJECT: FINAL REPORT

Our group met each Thursday since September 28th. We had the privilege of working with knowledgeable, able, and forthright ASD staff members; their business, organizational and administrative skills, combined with valuable insights into the operation of the district, added immeasurably to our ability to accomplish our work.

Business Management and Demographics handles business operations for the district. This includes budget preparation, payroll, accounts payable, accounting, cash management, and school enrollment and building utilization studies. Also included in this budget are various districtwide, non-departmental expenditures that do not fit nicely within any individual department's budget. Our team was asked to recommend a \$292,350 budget reduction in a \$5.8 Million budget. This is quite small relative to total district spending of \$614 Million, but every little bit helps.

While we reviewed potential efficiencies to be gained by changing operational practices, almost all of our prescribed cuts will result in reduced services of some sort. Some of these services, while nice to have, are beyond the core educational mission of the district and appear to be easily dispensed with; others are lower priority services than those we left untouched.

Ultimately, the budget changes described are those that we believe will have the least negative impact on the delivery of core educational services. We were somewhat disappointed at our inability to discern the impacts of all of our proposals¹, and we expect that someone with good sense and in-depth operational knowledge will review our suggestions, maintain fidelity to our intent, and use our suggestions as community guideposts.

¹ For example, we are recommending a reduction in the budgeted amount for emergency equipment purchases and extra funds that would be made available for summer school. How many of these equipment purchases are to avoid inconvenience rather than meet legal requirements? How many summer school courses are "enrichment" courses rather than remedial?

In addition to the team-sponsored budget reduction recommendations, individual members of our team have submitted "Attachment E" forms suggesting improved operational practices, increased revenue opportunities, or other district changes. These suggestions were not voted on by the team and are considered individual suggestions. The individuals making these recommendations encourage the Anchorage School Board to review these and react to each one.

The 2006 Business Management/Demographics Budget Review Team would like to thank the school district for this opportunity to take a peek under the hood at district operations, priorities, and budgetary issues. The Team looks forward to district implementation of our suggestions and would be happy to provide whatever further explanations you might find useful.

Attachments: Budget Review Team Recommendations

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Business Management/Demographics

Co-Facilitators: Janet Stokesbary, Marie Laule

**Staff Support: Mary Lou Boughton, Ophelia Dargan-Steed, Chad Stiteler,
Jennifer Westrom**

**Team Members: Arlene Carle, Brian Lick, Dan Loring, Judy O'Neil,
Guy Okada, Steve Pratt, Jonell Snook-Holmes**

Total Recommendations \$ 292,350

Areas of Review:	1004	Chief Financial Officer
	1010	Budget
	1011	Accounting
	1019	Demographics/GIS Services
	1099	Non-Departmental

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Fixed Charges – Unallocated Adjustments	\$ 100,000
2	Fixed Charges – New Equipment	90,000
3	Fixed Charges – Bond Campaign	25,000
4	Fixed Charges – Travel Out of District	10,000
5	Fixed Charges – Instruction (Substitute Teacher)	5,452
6	Fixed Charges – Self-Insured Supplies	10,000
7	Accounting – Clerical	<u>51,898</u>

Total: \$ 292,350

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 1

Department Name: Non Departmental Account Code: 109901-3980

Program Description: Fixed Charges General Fund - Unallocated Adjustments

Team Recommendation: Reduce Unallocated Adjustment funds used to supplement summer school - remaining balance \$200,000

- Brief Description: This program is for students who are in need of remediation, have been retained, or have scored below proficient on state benchmark or proficiency tests and selected enrichment classes.
- Criteria for Recommendation: It is the sense of the Business Management Team that summer school should be funded to the extent required to accommodate remedial requirements. This would include bringing students up to grade level and preparation to take the High School Graduate Qualifying Exam. Other summer school functions such as enrichment courses, retaking passed courses to improve grade point averages, or other duplicative or non-remedial district offerings should exist, if at all, only if fully funded by participants.
- Expected Outcomes/Advantages: Savings of \$100,000 and that the District would evaluate the needs based summer school program.
- Impact on Services: Possible reduction of District provided services to those who do not need summer school or some form of remedial education.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (100,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (100,000)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 2

Department Name: Non Departmental Account Code: 109901-5440

Program Description: Fixed Charges General Fund - New Equipment

Team Recommendation: Reduce amount by \$90,000 leaving a budget balance of \$10,000

- **Brief Description:** Funds in the New Equipment account are for emergencies when departments do not have funds available in their equipment account to replace a non-functional piece of equipment or in response to a districtwide health and safety issue. In addition, this account is used for equipment requirements for individuals who submit a request following the Americans with Disabilities Act (ADA) guidelines. After thorough review by the ADA committee, if the request is approved, these funds are used to purchase the requested item to meet the ADA accommodation.
- **Criteria for Recommendation:** After careful review of the budgets in the Business Management Division and Demographics Department, it was felt that a reduction in the emergency equipment funds would have less impact on the District than eliminating staff positions. It was felt that if the equipment was a priority need and this funding source was not available, that other areas of the General Fund budget could be reprioritized in order to meet the emergency equipment need.
- **Expected Outcomes/Advantages:** The funds to buy equipment, e.g. a sound system in School Board room, a health and safety issue such as defibrillators, or an ADA requirement such as an air purifier system in a classroom, or furniture to accommodate specials needs, will be limited. More scrutiny, evaluation and analysis will need to be done before equipment is purchased using these funds. In some cases, the equipment may be repaired at a lesser cost rather than replaced or the replacement delayed until the next budget cycle.
- **Impact on Services:** Limited amount of funds will be available to support the required accommodations. The impact on services will depend upon the requested piece of equipment. This could have an impact on an employee's ability to perform his/her work.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$ (90,000)
• Other costs	\$
Total:	\$ (90,000)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 3

Department Name: Non Departmental Account Code: 109906-3010

Program Description: Fixed Charges Bond Campaign

Team Recommendation: Reduce amount by \$25,000 leaving a budget balance of \$15,000

- Brief Description: Bond campaign funds are used to provide factual information about District bond ballot propositions going before the voters at Municipal elections.
- Criteria for Recommendation: In recent years, bonds have not been passing even with the existing funds that the District has been spending for the bond campaign at election time. Lack of education could be resulting in some of the public thinking that the District is using long-term money for short-term projects. Better use of funds would be to educate the public throughout the year on what the District is trying to accomplish. Include both related matters that are associated with the need for the capital improvements as well as the successes related to retirement of bonds and related savings to taxpayers.
- Expected Outcomes/Advantages: Use less expensive forms of media to provide voters with factual information; i.e., web media, reduce use of colored publications, increase number of presentations and reduce mailings. Inform parents about bond project information through newsletters and concentrate distribution of specific bond pamphlets to voters who do not have children in school. Work with media to provide free news coverage that include need for building renewals and construction.
- Impact on Services: Type of media coverage and information provided to the public specifically about bond ballot propositions around election time will be reduced.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (25,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (25,000)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 4

Department Name: Non Departmental Account Code: 109901-3600

Program Description: Fixed Charges General Fund - Travel Out of District

Team Recommendation: Reduce amount by \$10,000 leaving a budget balance of \$14,000

- Brief Description: Travel out of district includes professional development travel for conferences and training. District staff uses funds to attend training for updates on new state/federal mandates and best practices for departments and schools.
- Criteria for Recommendation: The team believes that by reducing the travel out of District budget by \$10,000, the remaining funds still allow required travel available to District employees to attend required conferences and trainings. With video and web conferencing becoming more prevalent, the team believes the District can take advantage of technological efficiencies and maintain the same level of professional development without all the costs of out of District travel.
- Expected Outcomes/Advantages: The team anticipates the District must set priorities on travel and work within the reduced budget to maintain professional development. The team felt given the budget crisis that this is a reasonable reduction that does not eliminate the travel for necessary conferences.
- Impact on Services: Given the implementation and participation in video and web conferencing, and the remaining travel out of District budget, there should be little to no impact on services.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (10,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (10,000)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 5

Department Name: Non Departmental Account Code: 109905-1371

Program Description: Fixed Charges General Fund - Substitute teacher and benefits

Team Recommendation: Reduce \$5,452 cost of kick-off meeting leaving a budget balance of \$2,658 for United Way Charitable Giving Campaign.

- Brief Description: \$5,452 is budgeted for substitute teachers and/or the contractually required \$28 for teachers to cover classrooms of other teachers to attend the kick-off meeting for Charitable Giving. Historically, United Way represented most social service agencies which limited solicitations to one fund drive annually. This has evolved. Many organizations now raise their own funds. In the most recently reported year, United Way of Anchorage raised \$9.25 million, spending \$750,000 internally on administration.
- Criteria for Recommendation: United Way is supported by contributions of money and of time. Instead of the School District paying the \$5,452 cost of the kick-off meeting, we should return to the spirit of the drive, relying on volunteers to donate their own time for the kick-off meeting. This can be done after hours or on week-ends without taking resources away from the classroom.
- Expected Outcomes/ Advantages: (1) Preserves resources for the classroom (2) Maintains the spirit of community volunteerism.
- Impact on Services: Enhances services by preserving resources for the School District's goals and objectives. May have fewer teachers involved and collect less money for Charitable Giving.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ (5,452) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (5,452)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 6

Department Name: Non Departmental Account Code: 109901-4880

Program Description: Fixed Charges General Fund - Self Insured Supplies

Team Recommendation: Reduce amount by \$10,000 leaving a budget balance of \$11,000

- Brief Description: The self-insured supplies covers emergencies where supplies are damaged by an uncontrolled source. An example would be a roof leak in a library that damages books and supplies to the extent that replacement is necessary. In an effort to ensure functionality and efficiency to schools and departments that incur a loss, the District has created this account to accommodate recovery of supplies and losses.
- Criteria for Recommendation: The team believes that by reducing the self insured supplies budget by \$10,000, the remaining funds still allow \$11,000 for supplies where they are necessary.
- Expected Outcomes/Advantages: The self insurance supply budget has not been fully used every year and the remaining budgeted amount should be able to cover many of the needs.
- Impact on Services: Reducing self insured supplies will require schools and departments to cover any losses not covered by insurance claims out of their existing budgets if the remaining budget is not sufficient. The team believes if big issues arise, another funding source may be identified to accommodate the needs.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ (10,000) Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (10,000)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Business Management/Demographics Priority No: 7

Department Name: Accounting Account Code: 101101-1201/2000's

Program Description: Accounting General Fund - Clerical & Benefits

Team Recommendation: Eliminate Administrative Assistant Accounts Payable Position

- **Brief Description:** The Administrative Assistant position in Accounts Payable is responsible for processing all utility and lease payments. This includes maintaining Excel worksheets and IFAS templates to create payments for all utilities and leases for all departments and schools of the Anchorage School District. The District utility costs average around \$1.3 million per month and account for approximately 2,500 transactions per month.
- **Criteria for Recommendation:** The team believes that within the next year the District should strongly encourage all utility companies to submit District invoices in an electronic format that the Accounts Payable department could upload into the financial system to reduce the amount of reconciliation and data entry required. In addition, it is recommended as an additional time savings that utility and lease invoices be paid automatically each month & reconciled quarterly or semi-annually.
- **Expected Outcomes/Advantages:** Elimination of this position will result in additional workload on existing staff.
- **Impact on Services:** The turn around time to pay for goods upon receipt currently averages 10 days. This ensures timely payments and strong vendor relations that encourage lower prices and consistent availability of goods. If the technology isn't available to automatically upload invoice data it is likely the payment terms could go from 10 days up to 30 days on average, as 2 people will be responsible for processing over \$200,000,000 in payments for 5,400 vendors per year. This may further reduce the efficiency of the department because of the added time to reconcile and negotiate late payment fees and vendor requests.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE: 1
• Personnel Costs	\$ (51,898) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others – Administrative Assistant
• Equipment	\$
• Other costs	\$
Total:	\$ (51,898)
Revenues:	\$

Business Management/Demographics Budget
Review Team

Individual Committee Members Suggestions

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 FY 2007 – 2008 BUDGET REVIEW PROCESS
 PUBLIC COMMENT/QUESTION/SUGGESTION

- Check here if comment, question or suggestion was phoned in.
 Name of person taking the call _____.

DATE: November 9, 2006 PHONE NO. 345-2137
 TIME: 6:00 P.M. FAX NO. None
 FROM: Arlene Carle E-MAIL carle@gci.net

MESSAGE:

In 2005, the Payroll Department ran 202 payrolls for around 6500 permanent employees plus pools of substitute and temporary employees. This is almost 4 payrolls a week year round. The Payroll Department is unable to change this schedule because union contracts specify pay periods and paydays, and there are eight unions with different specifications.

The Payroll Department needs to consider whether it can gain in efficiency if payrolls are run on different pay periods and pay days. If so, this information should be given to union negotiation teams to include changes that will improve the efficiency of the Payroll Department when new union contracts are negotiated.

Please turn in to Team Facilitator or Chief Financial Officer's office.

To be completed by CFO's office:

ROUTED TO: _____ DATE: _____

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 FY 2007 – 2008 BUDGET REVIEW PROCESS
 PUBLIC COMMENT/QUESTION/SUGGESTION

- Check here if comment, question or suggestion was phoned in.
 Name of person taking the call _____.

DATE: November 9, 2006 PHONE NO. 345-2137
 TIME: 6:00 P.M. FAX NO. None
 FROM: Arlene Carle E-MAIL carle@gci.net

MESSAGE: The District has budgeted \$9,000 per year per employee for Group Medical Insurance (Account Code 2200), an increase of 8.9% over the current year. An effort must be made to reduce this expenditure and mitigate the effects of future inflation.

Considering the budgeted expenditure level, consideration should be given to insuring the catastrophic exposure, self insuring the remainder, and contracting out administration of the self insured portion.

Other ways to control the cost of medical insurance premiums to the District include (1) increasing deductibles and co-pays, (2) reducing benefits, (3) increasing the employee's portion of the premium.

Please turn in to Team Facilitator or Chief Financial Officer's office.

To be completed by CFO's office:

ROUTED TO: _____ DATE: _____

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 FY 2007 – 2008 BUDGET REVIEW PROCESS
 PUBLIC COMMENT/QUESTION/SUGGESTION

- Check here if comment, question or suggestion was phoned in.
 Name of person taking the call.

DATE: November 9, 2006 PHONE NO. 345-2137
 TIME: 6:00 P.M. FAX NO. None
 FROM: Arlene Carle E-MAIL carle@gci.net

MESSAGE:

Teachers are required to have physicals once every three years. The District contracts out these physicals to First Care at \$40 per physical which is described as completing a form with cursory medical examination. If a teacher chooses to go to his/her own personal physician, the District contributes \$40 toward the cost.

It appears the District is incurring a substantial expense for little more than a piece of paper because of a district or legal requirement.

To make this a more meaningful exercise, could the form be completed by and the cursory exam conducted by a staff school nurse and, if any irregularities are discovered, the teacher referred to his/her own physician to certify fitness for employment? It should be the responsibility of the teacher to present himself/herself in an employable condition, but the District could continue to pay \$40 in cases where further medical clearance is indicated.

Please turn in to Team Facilitator or Chief Financial Officer's office.

To be completed by CFO's office:

ROUTED TO: _____ DATE: _____

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 FY 2007 – 2008 BUDGET REVIEW PROCESS
 PUBLIC COMMENT/QUESTION/SUGGESTION

- Check here if comment, question or suggestion was phoned in.
 Name of person taking the call _____.

DATE: November 9, 2006 PHONE NO. 345-2137
 TIME: 6:00 P.M. FAX NO. None
 FROM: Arlene Carle E-MAIL carle@gci.net

MESSAGE: Supt. Comeau's personal budget includes \$68,000 in charitable contributions to two independent non-profit organizations. Foster Grandparents is earmarked for \$18,000 and the Youth Reception Center at Covenant House is earmarked for \$50,000. There is a fundamental difference between these two organizations. The \$18,000 for the Grandparents program pays the cost of lunches and transportation for older volunteers to come to the schools to spend time with students and to assist in classroom activities as an adjunct to learning. Covenant house is an independent, international, social service agency operated by the Catholic Church throughout North and Latin America to provide shelter and other services to homeless and runaway youth 24 hours a day, 7 days a week.

In 2005, Conoco Phillips donated \$50,000 to Covenant House Anchorage, the Department of Health and Social Services donated \$300,000, the Fire and Ice Ball raised \$230,000, the Lion's Club Golf Tournament raised \$30,000, and Women Helping Women raised \$30,000. Covenant House Alaska also received numerous other private and corporate donations, and \$690,000 from HUD for capital improvements. According to Supt. Comeau's Memorandum to the School Board dated January 26, 2006, Covenant House also receives support from M L & P, Volunteers of America, and Anchorage Police Department. It is unknown what total is raised in Alaska for Covenant House Anchorage, and it is unknown what amount is transferred for use in other branches in Canada, the lower 48, Mexico, Guatemala, and Latin America.

The purpose of the School District's involvement is stated to be a "response to an urgent need to provide a 'safety net' for Anchorage School District students and Anchorage youth who were arrested at school or in the community and not eligible for intake at McLaughlin Youth Center".

Covenant House accepts anyone who has a need for its services, but cannot force anyone to use their services. According to The Reception Center's 2005 report, 86 youth were referred, "71 by Anchorage Police Department (3 at the request of Anchorage School District), 14 by McLaughlin Youth Center, and one self referral). Of these, 15 refused the services of Covenant House and walked out.

The mission of the Anchorage School District is “to educate all students for success in life”.

Covenant House’s stated Mission is:

“We who recognize God’s providence and fidelity to His people are dedicated to living out His covenant among ourselves and those children we serve, with absolute respect and unconditional love. That commitment calls us to serve suffering children of the street, and to protect and safeguard all children. Just as Christ in His humanity is the visible sign of God’s presence among His people, so our efforts together in the covenant community are a visible sign that effects the presence of God, working through the Holy Spirit among ourselves and our kids.”

Both missions are laudable.

As a public entity, management and accounting of the Anchorage School District is open to public scrutiny. The same cannot be said for Covenant House Anchorage or its Reception Center.

In the 2006-2007 school year, Supt. Comeau budgeted \$50,000 to donate to Covenant House. In the 2007-2008 school year, Supt. Comeau has budgeted another \$50,000 to donate to Covenant House. In Supt. Comeau’s Memorandum to the School Board dated January 26, 2006, Supt. Comeau states, “I strongly support this program, and hope that the School Board will continue the funding of \$50,000 as our contribution to this program.”

The school district already has on staff a plethora of psychologists, attendance officers, counselors, and educational professionals to attend to the needs of students in crises.

Diverting \$50,000 a year from the Anchorage School budget to Covenant House seriously impairs the District’s ability to do the job it is charged with, the job of “educating all students for success in life” and should be discontinued.

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 FY 2007 – 2008 BUDGET REVIEW PROCESS
 PUBLIC COMMENT/QUESTION/SUGGESTION

- Check here if comment, question or suggestion was phoned in.
 Name of person taking the call.

DATE: November 9, 2006 PHONE NO. 345-2137
 TIME: 6:00 P.M. FAX NO. None
 FROM: Arlene Carle E-MAIL carle@gci.net

MESSAGE:

Since 2003, full time equivalent enrollment in the Anchorage School District is as follows:

9/30/03	49,431
9/30/04	49,239
9/30/05	49,353
9/30/06	48,779

In other words, over the past four years, enrollment has declined by 652 students. This is roughly the equivalent of the entire enrollment at Sand Lake elementary school which has an enrollment of 645 students.

Question: How has the School District adjusted its teaching and administrative staff to reflect this declining enrollment?

Please turn in to Team Facilitator or Chief Financial Officer's office.

To be completed by CFO's office:

ROUTED TO: _____ DATE: _____

Attachment E
Anchorage School District
Anchorage, Alaska
FY 2007-2008 Budget Review Process
Public Comment / Question / Suggestion
11-9-06 -- Arlene Carle

At a time of declining student enrollment, school administration is growing, property owners are groaning under an ever increasing tax load, the school district demands ever increasing amounts of the State's limited resources, and, while this ever increasing bureaucracy is growing, individual students are failing one at a time. Felons housed in prisons have a high illiteracy rate, high schools have a 60% graduation rate, and 75% of incarcerated felons have dropped out of school.

Instead of spending their time directing services to classrooms, our school administrators are torn between physical plant management, business office management, responding to the public, meeting government mandates, and documenting their activities. While private enterprise is moving to a more efficient paperless environment, our school bureaucracy is burying itself, the school board, government, and the public in a mountain of paperwork that then has to be managed and stored.

We have lost sight of our mission. We are here "TO EDUCATE ALL STUDENTS FOR SUCCESS IN LIFE".

To this end, we need a reorganization of Anchorage School District administration into three separate divisions each reporting directly to the School Board.

1. Supt. Comeau should be in charge of classroom services and meeting educational criteria.
2. A qualified property manager should be in charge of the physical plant management.
3. A qualified business manager should be in charge of management of the business offices.

All three divisions should be moved into school facilities and used as teaching centers where senior honors high school students can serve an apprenticeship and get educational credit for that apprenticeship. This also applies to the Demographer's duties. The many layers of administration between Supt. Comeau and the classroom should be removed.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
FY 2007 - 2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/QUESTION/SUGGESTION

Check here if comment, question or suggestion was phoned-in.

Name of person taking the call: _____

DATE: November 16, 2006 PHONE NO. 907-646-2314

TIME: _____ FAX NO. _____

Brian Lick
2620 Avalon Cir.

FROM: Anchorage, 99516 E-MAIL: Lick@gci.net

MESSAGE: Review Investment Policy and Investment Process

My suggestion is that the Anchorage School District considers adopting an investment policy similar to the one the Municipality of Anchorage adopted 10/06. Then, I suggest that the district engage in an RFP process and/or determine if the likelihood of increased returns may be increased through use of a professional money managers.

Altering of the district's current investment policy will allow the district to broaden the universe of acceptable investment types, although strict limitations should be established to ensure that the adopted asset allocation does not deviate beyond acceptable ranges.

Secondly, once the district has adopted a new policy, the current investment program should be evaluated to see if the use of professional money managers may be beneficial. This will allow the district to compare options and possibly gain more control over the direction of their specific investments. If it is determined that the district's investments should be handled separately, then it will ensure that the district receives all returns specifically related to their investments, eliminating any uncertainty that may be associate with the current pooled investments.

Please turn into Team Facilitator or Chief Financial Officer's office.

To be completed by CFO's office:

ROUTED TO: _____ DATE: _____

ANCHORAGE SCHOOL DISTRICT
FY 2007-2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/SUGGESTION
ATTACHMENT E

Issue: Business Management/Demographics Outsourcing

From: Steve Pratt. 3115 Seawind Drive. Anchorage 99516. 345-0032.

Comment: The ASD should determine if outsourcing business management and demographic functions through a competitive bidding process is in the public interest.

During our review of planned departmental expenditures, we found it somewhat vexing trying to pick gnats out of the ointment; in other words it was difficult to get a good handle on the relative value of eliminating various specific expenditures with respect to the delivery of business management services. One solution to this dilemma is to package up the desired deliverables from the department and let the market tell us what those services should cost for the next three years.

While successful business management operations are critical to ensuring the effectiveness of the ASD, our group observed that the functions performed are not uniquely driven by the educational mission but are similar to those that exist in any large business organization. Since the functions are not a part of the core educational mission, it may be more cost effective and organizationally efficient to move these functions to organizations specializing in providing these services. The district already contracts out some Human Resources services; this would take it one step further by outsourcing all business management functions.

Because our Budget Review Team did not have the time or resources to determine what impact such a contract would have on Contract Administration, or what the likely response to an RFP would be relative to our target budget, I can not recommend that an RFP be issued. I do, however, recommend that the potential be reviewed and acted upon before the next budget cycle.

ANCHORAGE SCHOOL DISTRICT
FY 2007-2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/SUGGESTION
ATTACHMENT E

Issue: Budget Review Process

From: Steve Pratt. 3115 Seawind Drive. Anchorage 99516. 345-0032.

Comment: The ASD should consider taking a top-down approach to educational funding rather than bottoms-up. Currently, review teams scrub various, discrete budget items trying to identify small items that might be tweaked or cajoled to achieve immediate, short-term financial objectives.

The dollars that the community should be asked to dedicate to education is some fixed number. With the advice of professional educators, the community has decided over the past 20 years that more of these fixed educational dollars should be spent on various infrastructure improvements, leaving fewer dollars for other resources. By doing this, we have created a system of constant battle. Every couple of years community budget review teams pick through portions of ASD expenditure plans to provide a colorable argument that additional funding is required. The community wonders where the heck the money is going.

Teachers should be adequately compensated based on market criteria, accountability, and service delivery. The district should rarely, if ever, resort to "sorry, that's all the money that's available" as a negotiating position (a severe community economic downturn might be the exception, but this would likely be reflected in the market criteria mentioned above).

Long-term, stable fiscal planning requires the establishment of explicit priorities, overall budgetary benchmarks, and a definite source of funding. The district currently spends approximately \$614 Million per year, or about \$12,400 per student. Ideally, we would find some way to forward fund, say, \$12,500 - \$13,000 per year per student for each of the next three years. The district would know what that number is, and, based on established objectives, decide what the priorities are and pay for priorities down to the level that funding allows for. If unexpected expenditures come up, the district would need to deal with that internally until the next three-year period.

If various programs get squeezed out, they get squeezed out. If we need to outsource some functions, rely on online educational resources, or make other operational adjustments to fit our adequately funded budget, so be it. The community is more than willing to provide sufficient resources to educate our children; the district needs to take a top-down view to ensure that those resources are used wisely and effectively.

Thank you for the opportunity to comment. I know your task is monstrous.

Attachment E

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
FY2007 - 2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/QUESTION/SUGGESTION

Date: November 2, 2006

Phone No. 346-2573

Time: 1:57PM

From: Jonell M. Snook-Holmes

E-Mail: jonell@gci.net

MESSAGE: Accept credit/debit cards for fee collections. This will avoid NSF and bad debt write-off. Just say "NO CHECKS" either cash or credit/debit cards. Staff will not have to do collections. Save time and money. Negotiate with the bank for no fees to use the credit/debit cards.

Attachment E

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
FY2007 - 2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/QUESTION/SUGGESTION

Date: November 2, 2006

Phone No. 346-2573

Time: 7:50PM

From: Jonell M. Snook-Holmes

E-Mail: jonell@gci.net

MESSAGE: Mandatory direct deposit of payroll checks. This will increase productivity in the payroll department. Any employee who **does not** have direct deposit will be charged a fee of i.e. \$25.00 per month automatically deducted from payroll check. It'll generate some revenue. Campaign to employee's for the vision of direct deposit.

Attachment E

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
FY2007 - 2008 BUDGET REVIEW PROCESS
PUBLIC COMMENT/QUESTION/SUGGESTION

Date: November 2, 2006

Phone No. 346-2573

Time: 1:55PM

From: Jonell M. Snook-Holmes

E-Mail: jonell@gci.net

MESSAGE: Year round use of the school facilities i.e. year round school.
Will eliminate the summer campers
plus no vandalism. This will cut expenses and need for opening/building new
schools due to over crowding.
Out source the building maintenance and grounds up keep.

CENTRAL ADMINISTRATION/SCHOOL BOARD/
COMMUNICATIONS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

Anchorage School District

FY 2007-2008 Budget Review Team Process

Central Administration/School Board/Communications
Budget Review Team

- Transmittal Memorandum
- BRT Recommendation Summary
- BRT Recommendations (9)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

MEMORANDUM

November 30, 2006

TO: SCHOOL BOARD
OFFICE OF THE SUPERINTENDENT

FROM: SCHOOL BOARD, OFFICE OF THE SUPERINTENDENT, OFFICE
OF THE ASSISTANT SUPERINTENDENT FOR INSTRUCTION,
OFFICE OF THE ASSISTANT SUPERINTENDENT FOR SUPPORT
SERVICES, COMMUNICATIONS, AND PUBLICATION
SERVICES BUDGET REVIEW TEAM

SUBJECT: FINAL REPORT

Our group met each Tuesday since September 28 except for Tuesday, October 23, 2006. We had the privilege of working with a team of community and staff members representing diverse points of view which informed the discussions.

Staff support to this team was comprised of Todd Hess, Director of Contract Administration; Michelle Egan, Director of Communications; Heidi Embley, Communications Specialist; Robin Siegfried, Executive Assistant; and Carol Comeau, Superintendent.

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14, and 29 of the Alaska Statutes. School Board salaries are set by the Salaries and Emoluments Commission of the Municipality of Anchorage under the Municipal Charter. The School Board hires the Superintendent to administer policies and to develop procedures to implement and guide the Anchorage School District as they support the Board-adopted mission of "Educating all students for success in life."

The Superintendent is responsible for the overall direction and administration of the school district in conformity with School Board policies, and applicable Federal and Alaska statutes, rules and regulations, and applicable Municipal ordinances. This includes the responsibility for the planning, coordinating, supervising and directing of the educational, operational, and fiscal activities of the school system as a unified enterprise.

The Office of the Assistant Superintendent for Instruction provides leadership for maximizing educational opportunity for all students in the Anchorage School District. The Assistant Superintendent manages the following departments: Elementary Education, Middle School Education, High School Education, Special Education, Curriculum and Instructional Support, Assessment and Evaluation, School Accountability, and Training and Professional Development.

The Assistant Superintendent for Support Services oversees many of the non-instructional areas within the District. This office provides focus/supervision of traditional business areas that include: Student Nutrition, Transportation, Purchasing/Warehouse, Major Construction/Facilities, Maintenance, Operations, Risk Management, and Security and Emergency Preparedness.

The Publication Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits, and provides office supplies and mail services including postal requirements for the administration building.

The Communications Department is integral to the maintenance of successful internal and external communications in the district and with the community. This department helps the Superintendent and staff develop and maintain quality relationships with various stakeholders who can influence the future of the District.

The Budget Review Team reviewed all of the departments listed above with an eye for 1) learning about the key aspects of the mission of the department, and then 2) looking for efficiencies and reductions to meet the stated target of a 5% cut in these budgets. The target equated to \$226,388 of the estimated budgets for these departments in FY 2007-2008 of \$4,527,751. In all cases, these recommended reductions will reduce the services available to the community and in the various departments if the recommendations are fully implemented in the FY 2007-2008 budget. Some are outside the "core" mission of the District, while others are important, but not as high a priority as those left intact.

In addition, various members of the Budget Review Team have asked the Superintendent to look further at various areas outside of the purview of this Budget Review Team. Those areas are: paper reduction and increased use of technology in communications; supply chain practices for our purchasing/warehouse function and soliciting suggestions from various businesses in the community; issuing an RFP regarding the cost of legal services; serious review of redundant positions and possible reorganization, once the move to the ASD Education Center at the Boniface Mall is complete; the role of curriculum resource teachers and curriculum coordinators and pros/cons of

returning them to the classroom; review of how we do training and staff development and trying to reduce the number of substitutes needed and better use of technology and "just in time" training; paying teachers an addenda to do some of the work now done by staff in fulltime positions such as curriculum work, 504 Plan monitoring, etc.

The team asked the Superintendent to solicit financial support from the Anchorage Chamber of Commerce to supplement the reduction of half of the cost of the School Business Partnership Coordinator position, and also to approach the various Native Corporations and Cultural Associations for funding to support the addenda for teachers who make home visits to Alaska Native and other ethnic group families to allow the pilot program at Romig and Willow Crest to continue.

Again, the administration would like to thank and commend this Budget Review Team for their willingness to serve the District as part of this important process. Many good suggestions were made, and it is hoped that the members of this team will continue to be involved in the District in some capacity. Their service is very much appreciated.

Attachments: Budget Review Team Recommendations

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Central Administration/School Board/Communications

Co-Facilitators: Carol Comeau/Michelle Egay/Todd Hess/Heidi Embley

Staff Support: Patti Layou, Robin Siegfried

Team Members: Sharon Baker, James Conner, Wanda Ehmann, Deirdre Ford, Susan Garton, Stephen Garton, Kevin Hite, Darrell Humphrey, Kristin Langhoff, Tom McGrath, David Nees, Thomas Obermeyer, Jamie Stafford, Al Tamagni Jr., William Theuer, Sue Toymil, Sharon Tunnell

Total Recommendations: \$ 226,388

Areas of Review:	1001	School Board
	1002	Superintendent
	1049	Publications
	1050	Communications

RECOMMENDATIONS (In priority order):

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Asst. Dir. of Communications/ Sr. Communications Specialist	\$ 11,632
2	Youth Reception Center/Covenant House	50,000
3	NSBA's CUBE Membership	11,000
4	Purchases Services/Operational Audits	15,556
5	Contracted Services - Administration/Instruction	21,200
6	Added Duty Certificated/AFACT Pilot Program	10,750
7	Travel Out of District/Legislative Lobbying	11,250
8	School Business Partnership	25,000
9	Supplies/Contracted Services	<u>70,000</u>
	Total:	\$ 226,388

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: General Administration/Communications/Publication Services
 Priority No: 1

Department Name: Communications Account Code: 1050

Program Description: Assistant Director of Communications/Sr. Communications Specialist

Team Recommendation: Realize savings from decision to replace Assistant Director of Communications with Sr. Communications Specialist

- Brief Description: Assistant Director of Communications resigned the position was filled with a Senior Communications Specialist rather than an Assistant Director. This resulted in salary and benefit savings.
- Criteria for Recommendation:
- Expected Outcomes/ Advantages: Salary savings is \$9,362. Related PERS savings is \$2,270.
- Impact on Services: Sr. Communications Specialist does not have the same level of experience as Assistant Director. Volume of services should remain the same.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 11,632.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$ 11,632.00	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 2

Department Name: Superintendent's Office Account Code: 100201-3010

Program Description: Youth Reception Center/Covenant House

Team Recommendation: Eliminate \$50,000.00

- Brief Description:
 Youth Reception Center at Covenant House provides safe place for juveniles detained by APD but who don't meet MYC criteria, until responsible adult located.
- Criteria for Recommendation:
 This is not the responsibility of the Anchorage School District.
- Expected Outcomes/ Advantages
- Impact on Services:
 There will be a reduction of service. This may require APD to take care of juveniles in the patrol car or at APD headquarters. More fund-raising will be required.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$ 50,000.00
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 50,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 3

Department Name: School Board Account Code: 100101-3410

Program Description: Board Membership in NSBA's CUBE (Council of Urban Boards of Education)

Team Recommendation: Eliminate \$11,000 CUBE dues

- Brief Description:
Elimination of CUBE membership for National School Board Association (NSBA).
- Criteria for Recommendation:
This membership is redundant with the Council of Great City Schools membership.
- Expected Outcomes/ Advantages
- Impact on Services:
Loss of participation for Board members at CUBE conferences

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ 11,000.00	
Total: <u>\$ 11,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 4

Department Name: School Board Account Code: 100101-3010

Program Description: Purchased Services/Operational Audits

Team Recommendation: Reduce by \$15,556

- Brief Description:
Reduce discretionary operational audit account by \$15,556.
- Criteria for Recommendation:
There will be a longer time between program audits.
- Expected Outcomes/ Advantages
- Impact on Services:
There will be less accountability in areas audited.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (15,556.00) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (15,556.00)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
Priority No: 5

Department Name: Superintendent's Office Account Code: 100201-3010/100201-3030

Program Description: Contracted Services - Administration/Instruction

Team Recommendation: Eliminate \$21,200.00

- Brief Description:
Contracted services provide funds for training of administrators and staff, as well as for special projects tied to school board goals relating to parent involvement.
- Criteria for Recommendation:
Not mandated.
- Expected Outcomes/Advantages
- Impact on Services:
There will be a loss of opportunities for parent outreach and training.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$ 21,200.00	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	<hr/> \$ 21,200.00	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 6

Department Name: Superintendent's Office Account Code: 100207-1330

Program Description: Added Duty Certificated

Team Recommendation: Eliminate \$10,750 for home visits for Romig and Willow Crest teachers.

- Brief Description:
\$10,750 was to pay teachers at Romig and Willow Crest addenda for two home visits per year to families.
- Criteria for Recommendation:
This is non sustainable and could not be offered to other schools with similar populations.
- Expected Outcomes/ Advantages
- Impact on Services:
Lack of funding for enhancement of home-school communications as part of pilot program (AFACT). Funding will be sought elsewhere.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 10,750.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 10,750.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications

Priority No: 7

Department Name: School Board Account Code: 100101-3600

Program Description: Travel out of District/Legislative Lobbying

Team Recommendation: Reduce travel to Juneau or Washington D.C. by one-half.

- Brief Description:
Travel to Juneau or Washington D.C. for lobbying.
- Criteria for Recommendation:
More contacts can be made by phone, email, and by attending constituent meetings and LIO hearings.
- Expected Outcomes/ Advantages
- Impact on Services:
This will result in a reduction in ASD Board presence in Juneau and Washington D.C. at AASB and CGCS legislative events.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (11,250.00) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (11,250.00)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 8

Department Name: Asst. Superintendent of Instruction Account Code: 100603-3030

Program Description: School Business Partnership

Team Recommendation: Cut 1/2 of contribution

- Brief Description:
Cut 1/2 of contribution to School Business Partnership Program.

- Criteria for Recommendation:

Ask the Anchorage Chamber of Commerce to support 1/2 of cost since it is a partnership.

- Expected Outcomes/ Advantages

- Impact on Services:

If additional funds are not identified there will be less coordination and support to schools and businesses.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (25,000.00) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (25,000.00)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: General Administration/Communications/Publication Services
Priority No: 9

Department Name: Communications/Publications Services Account Code: 1050/1049

Program Description: Supplies/contracted services

Team Recommendation: Reduce contracted services and supplies in Communications and Publication Services by a total of \$70,000.

- Brief Description: Committee recommended cutting \$70,000 through a combination of reducing supplies, eliminating and modifying publications, and reducing and modifying advertising. Committee recommends director to distribute reductions between Communications (1050) and Publication Services (1049) and between contracted services (3010) and office supplies (4010). This is due to the fact that publication expenses are either processed through office supplies (when printed in-house) or through contracted services (when a vendor can print more cost effectively).
- Criteria for Recommendation:
- Expected Outcomes/Advantages
- Impact on Services: Number and quality of publications and services will be reduced. Staff will attempt to minimize impact on support to instruction.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$ (see above)	Aides
• Supplies \$ (see above)	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$ (70,000)	
Revenues: \$	

COMMUNITY RESOURCES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Community Services

Co-Facilitators: Leslie Preston and Tammie Smith

Staff Support: Maria Clyde

Team Members: Cathy Cotterman, Cheryl Huber, Kevin Hoyer, Skip Widtfeldt

Total Recommendations	\$(49,563)	Reduce Expenditures
	\$(40,000)	Increase Revenues

Areas of Review:

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Eliminate 1 Administrative Assistant position	\$(63,199)
2	Add .5 Secretary position	13,900
3	Reduce Office Supplies	<u>(264)</u>
	Total:	<u>\$(49,563)</u> Expenditures
4	Increase Rental Facility Use fees	
	Total:	<u>\$(40,000)</u> Revenues

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Community Services Priority No: 1

Department Name: Community Resources Account Code: 106701 - 1201

Program Description: Community Resources - Clerical

Team Recommendation: Eliminate one Administrative Assistant position

- **Brief Description:** The Community Resources department is currently staffed by three (3 FTE) Administrative Assistant positions. Each of these positions work 8 hours per day, 10 months per year. This department provides direct support to the Instructional program by giving classroom teachers an opportunity to connect with community resource clients and facilities efficiently and effectively on a continuing basis.
 - **Criteria for Recommendation:** The Community Services Budget Review Team was tasked with reducing budgeted expenditures by 5% for a total reduction of \$(49,563). The team realizes that the Community Services group (Rentals and Community Resources) is labor intensive. Almost 96% of the Community Services budgeted expenditures are for salaries and benefits. The Team determined that eliminating a potentially vacant position would have the least impact on the remaining employees and be the most effective way to achieve the goal presented to us by the School Board and the Superintendent. It is anticipated that one Administrative Assistant position will become vacant at the end of December 2006 due to retirement.
 - **Expected Outcomes/Advantages:** By eliminating a full time position, the Budget Review Team is able to reach the amount of the recommended reduction for Community Services. Note that the Team asks that this recommendation be considered in conjunction with Recommendation – Priority #2 – adding a 4-hour per day, 9 month a year, part-time position.
 - **Impact on Services:** Eliminating a full time position will have a negative impact on the quality and quantity of service that the Community Resource Schedulers can deliver. The impact of this reduction in work force could cause:
 - Slower response time to process internal requests.
 - Fewer internal requests for field trips, speakers or assemblies being scheduled.
 - Increased workload to existing staff.
-

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$(63,199)	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	(1) FTE Administrative Assistant
• Other costs	\$	
	<hr/>	
Total:	\$(63,199)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Community Services Priority No: 2

Department Name: Community Resources Account Code: 106701-1201

Program Description: Community Resources - Clerical

Team Recommendation: Add one-half Secretary position

- **Brief Description:** If the School Board and Superintendent accept and implement Recommendation – Priority #1, the Community Services Budget Review Team recommends that the duties within the department are re-structured so that an added Secretary position can fulfill some of the daily duties of the department.
- **Criteria for Recommendation:** The Community Services Budget Review Team realizes that eliminating a full time position would adversely affect the quality and quantity of work that the department currently performs. The Team recommends that the Administration re-examine all duties that are currently assigned to clerical staff. The recommended new position would work 4 hours per day and 9 months per year. This position would be responsible for providing clerical support to a variety of positions within the department. This position would not be required to perform complicated functions within the department.
- **Expected Outcomes/Advantages:** The Team anticipates that this part time position would be able to provide basic support for the Community Resources department, specifically during the peak times of their work year. All other complex functions would be re-distributed to the other clerical staff within the Community Services group. Note that the Team asks that this recommendation be considered in conjunction with Recommendation – Priority #1 – eliminating an 8-hour per day, 10 month a year, full-time Administrative Assistant position.
- **Impact on Services:** A part time Secretary position will greatly enhance the level of support that is provided to the Community Resource schedulers (if an Administrative Assistant position is eliminated). This position will allow the schedulers to focus on their primary goal of providing quality support to the Instructional program. By adding this position, this could help to alleviate:
 - Anticipated slower response time to process internal requests.
 - Anticipated fewer internal requests for field trips, speakers or assemblies being scheduled.
 - Anticipated increased workload to existing staff.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 13,900	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$.5 FTE Secretary
• Other costs	\$	
Total:	<hr/> \$ 13,900	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Community Services **Priority No:** 3

Department Name: Rentals **Account Code:** 106601 - 4010

Program Description: Rentals – Office Supplies

Team Recommendation: Reduce office supplies by \$(264)

- **Brief Description:** Reduce Rentals Department Office Supplies
- **Criteria for Recommendation:** In order to achieve the goal as presented by the School Board and the Superintendent, the team recommends that office supplies be reduced in order to achieve the 5% reduction requirement.
- **Expected Outcomes/Advantages:** Fewer office supplies will be ordered.
- **Impact on Services:** No adverse affect on the level of services provided by the Department.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$ (264)	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ (264)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Community Services Priority No: Revenue #1

Department Name: Rentals Account Code: Revenues

Program Description: Rentals Revenues

Team Recommendation: Increase Facility rental fees by 10%

- **Brief Description:** The Rentals department is responsible for coordinating both District and public use of the School District facilities. This includes the management and scheduling of all high school auditoriums/auditerias in addition to the rental of all other spaces in our elementary, middle and high schools. The Team recommends that rental fees be increased by 10%.
- **Criteria for Recommendation:** The Community Services Budget Review Team reviewed all functions of the Community Services group, which includes Rentals and Community Resources. In addition to recommending a 5% reduction of budgeted expenditures, the Team reviewed the Rentals revenues including Board approved fee structure and historic revenue trends. The Team was informed of the recent Rentals Task Force that met from May 2005 – November 2005 and whose primary purpose was to review all functions associated with the Rentals department.
- **Expected Outcomes/Advantages:** By increasing facility rental fees by 10%, the Team anticipates that this measure may add up to \$40,000 in additional revenue generated by this department. This projected increase is based on historic trends for the last two budgeted school years. This Team realizes that Facility Use fees were last increased in July 2006.
- **Impact on Services:** The Team recognizes that an increase in fees may adversely affect some of the current user groups. The Team recommends that the Administration take a more lenient position regarding possible fee modifications for those groups who are unable to afford the increase in fees. Overall, it is not anticipated that an increase in user fees will have any significant impact on services.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/>	
Total:	\$	
Revenues:	\$ (40,000)	

CURRICULUM/INSTRUCTIONAL SUPPORT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

Final Report
Curriculum and Instructional Support
Budget Review Team

A spirited and dedicated group of community members and educators came together to understand and review the Anchorage School District's budget for the Curriculum and Instructional Support Department and to make recommendations for reductions, revenue enhancements, or efficiencies to equal at least a five percent reduction. Our target was a reduction of \$1,123,483.

Above all, the committee attempted to keep cuts from directly impacting the classroom. Thus, nine of the recommended eleven reductions have no direct impact on the classroom.

The first recommended reduction is a half time administrative assistant in the Executive Director's budget. (Savings \$21,800) This position was inadvertently double-budgeted when the Social Emotional Learning half-time administrative assistant was brought into the General Fund last year. This position is unfilled and unnecessary, and its elimination would have no impact on the instructional program.

The second recommended reduction is the three one-time expenses in this budget that are not necessary in next year's budget. (Savings \$136,329) These are the funds for books for the English 11 pilot program, for geography supplies, and for the added duty to write the PE curriculum.

The third recommended reduction is all funds for meals and food in the budgets making up this department. (Savings \$5,696)

The fourth recommended reduction is the funds allocated in the Bilingual budget to pay for conference registration for employees. (Savings \$3,000) The committee recognizes the value of professional development for all employees, but many other employee groups pay their own conference registration fees. The committee does not feel this reduction would negatively impact the classroom.

The fifth recommended reduction is one-half of the funding for substitute teachers in the math budget. (Savings \$45,950) These subs are used to provide coverage for teachers during training opportunities. Though the committee understands that math is a focus for the district, the math sub budget was increased to \$84,558 over the previous year's budget of \$28,200. Our reduction leaves \$45,950 in this line which is still considerably more than the department had in the previous budget year.

The sixth recommended reduction is five Bilingual tutors. (Savings \$179,900) The committee understands the value of these tutors in achieving the goal of our bilingual students learning English. However, the staffing history is that 5-10 Bilingual tutor positions go unfilled each year. The committee feels that this reduction would have no impact on instruction since the positions traditionally go unfilled.

The seventh recommended reduction is 50 percent of all extra help, added duty, and added days in the budgets of these departments. (Savings \$145,426) This reduction will impact training and special projects, but it will not directly impact the classroom.

The eighth recommended reduction is the complete elimination of the Executive Director's unallocated budget. (Savings \$32,888) The committee understands the importance of these funds for supporting unanticipated department needs, but the elimination of these funds would not directly impact the classroom.

The ninth recommended reduction is to eliminate the Social and Emotional Learning Program. (Savings \$61,800) The committee understands that this program is cutting edge and is receiving positive national attention. Further, the committee understands the value of supporting social and emotional learning as a means of improving academic achievement for struggling students. However, keeping this program next year will require a significant increase in funding as the grant supporting this program will likely no longer be able to do so, and the coordinator, who is currently .2 funded in the general fund, would need to be moved full time into the general fund. Since much work has been done on developing the SEL standards and benchmarks, and the Six-Year Plan calls for the integration of these standards throughout the curriculum, the committee feels this can occur through the curriculum coordinators or some other restructured plan, and that the SEL program as it is currently defined does not need to continue.

The tenth recommended reduction is to eliminate one Gifted Mentorship Coordinator. (Savings \$67,200) The mentorship coordinators serve eleventh and twelfth grade students who apply and qualify. The coordinators establish connections between students and mentors and monitor students in the program. The committee feels these students could be served by restructuring this program and that more than merely gifted students should have access to such mentorship opportunities. It was felt that perhaps the increased focus on vocational education would allow the expansion of the mentorship program.

The final recommended reduction is the elimination of seven teachers in the Gifted Department. (Savings \$470,400) The committee felt the professional staffing dedicated to Gifted versus Bilingual was decidedly disparate. 53.5 Gifted teachers serve 2,760 students whereas 42.5 Bilingual teachers serve over 6,700 students. While it is true there are also 108.5 FTE Bilingual tutors serving this student population, the committee felt Gifted could absorb the reduction more reasonably than Bilingual given the needs of the two populations.

Total recommended savings amount to \$1,169,489.

The committee would like the Board and Superintendent to know we would favor additional reductions to the Curriculum and Instructional Support Department rather than impact the student:teacher ratios in the regular classroom programs.

In the next round of negotiations, the committee encourages the District to consider reclassifying curriculum coordinators as teachers to include a 188 day calendar rather than the existing number of days for which the coordinators are currently contracted.

The committee would like to thank the Board and the Superintendent for the opportunity to review the budget and offer suggestions for reductions and efficiencies.

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Curriculum and Instructional Support

Co-Facilitators: Enid Silverstein and Rhonda Gardner

Staff Support: Marsha Haas

Team Members:

**Bill Mans
Bonnie Goen
Cheri Logan
Deanna James
Denise Carpenter
Edward Leach
Henry Luban
Jennifer Childress
John Trawicki
Katherine Hicks
Margery Emde
Michael Gilbert
Nancy Davis
Trudy Genne**

Total Recommendations \$ 1,169,489

Areas of Review:

**1036 Curriculum & Instructional Services
1043 Music - Districtwide
1045 Art - Districtwide
1048 Grant Writer Services
1612 Gifted
1680 Bilingual/Multicultural Education Program**

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Eliminate double-funded .5 AA for SEL from the Executive Director's budget	<21,800>
2	Eliminate one-time expenses (\$63,000 for English 11 pilot texts, \$50,000 for Geography materials, and added duty for PE curriculum writing) that occurred in 2006-07.	<136,329>
3	Eliminate all meals and food from all budgets	<5,696>
4	Eliminate line 3010 from Bilingual budget	<3,000>
5	Reduce the substitute teacher allocation in the Math budget by half.	<45,950>
6	Eliminate 5 Bilingual tutors	<179,000>
7	Reduce extra help/added duty/added days in all budgets by half.	<145,426>
8	Eliminate Exec. Director's Unallocated budget	<32,888>
9	Eliminate the SEL program	<61,800>
10	Eliminate one Gifted Mentorship Coordinator	<67,200>
11	Cut 7 Gifted Special Services Teachers	<470,400>
Total:		<1,169,489>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 2

Department Name: _____ Account Code: 103601

Program Description: One time expenses in 2006-2007 budget

Team Recommendation: Eliminate one-time expenses from budget (\$63,000 for English 11 pilot, \$50,000 for geography materials, extra added duty for writing PE curriculum)

- Brief Description: These expenses are one time expenses
- Criteria for Recommendation: These expenses are not needed in 2007-2008
- Expected Outcomes/Advantages No anticipated impact on the program
- Impact on Services: None

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$< 23,329>	Teachers
• Purchased Services \$	Aides
• Supplies \$<113,000>	Others – Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	<136,329>
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 3

Department Name: All C&I Departments Account Code: 1036,1043,1045,1048,1612,1680

Program Description: Meals and Food

Team Recommendation: Eliminate all meals and food expenses

- Brief Description: These funds paid for food during meetings and trainings
- Criteria for Recommendation: Not necessary to fulfill instructional mission
- Expected Outcomes/Advantages Savings in every department
- Impact on Services: Negligible

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$<5,696>	
Total: _____	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 4

Department Name: Bilingual/Multicultural Ed Account Code: 168001-3010

Program Description: Contracted Services Administration

Team Recommendation: Eliminate this line item in the Bilingual/Multicultural budget

- Brief Description: Contracted Services-Administration funds were used to pay employee registrations at conferences
- Criteria for Recommendation: No direct impact on students
- Expected Outcomes/Advantages Cost Savings
- Impact on Services: Less professional development for those employees who choose not to pay for conferences on their own.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$<3,000>	
Total: _____	
\$<3,000>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 8

Department Name: Curriculum and Instruction Account Code: 103601-3980

Program Description: _____

Team Recommendation: Eliminate Unallocated Expenses for the Executive Director

- Brief Description: Unallocated funds are used by the Executive Director to provide support for unanticipated expenses in the Curriculum Division
- Criteria for Recommendation: This cut was an attempt to avoid direct impact on the classroom
- Expected Outcomes/Advantages Cost Savings without direct impact on classroom
- Impact on Services: Less training and development across all departments

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$<32,888>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 11

Department Name: Gifted Account Code: 161201-1360

Program Description: _____

Team Recommendation: Eliminate seven Gifted teachers

- Brief Description:
-
- Criteria for Recommendation: Given the number of Gifted students served versus the number of Bilingual students served, staffing is very disparate and heavily favors Gifted
- Expected Outcomes/Advantages Cost Savings and brings staffing ever-so-slightly into alignment with the bilingual program
- Impact on Services Decreases specialized services to gifted students

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE <7>
• Personnel Costs \$<470,400>	Teachers<7>
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$<470,400></u>	
Revenues: \$	

ELEMENTARY SCHOOLS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
 FY 2007 - 2008

Budget Review Team: Elementary Education

Co-Facilitators: Eunice Long and Patricia McRae

Staff Support: Eunice Long and Patricia McRae

Team Members: Sue Briggs
 Quincy Byrd
 Danny Consenstein
 Arthur Corliss
 Janice Crutchfield
 Susan Forbes
 Lisa Hambry
 Donna Henegar
 Kristin Holland
 Kathy Iversen
 Rebecca Kurtz
 Melissa Laughlin
 Heather Mildon
 Rebecca Nidiffer
 Eric Rassler
 Anne Salzer
 Elisa Snelling
 Jay Wenzel

Total Recommendations \$ 7,382,497

Areas of Review: Elementary Education 1031, 1489, 1499, 1100-1499

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Replacement Equipment	\$ 450.00
2	Great Body Shop training	\$ 25,000.00
3	Meals and food (elementary education)	\$ 2,250.00
4	Extra help (elementary education)	\$ 7,500.00
5	Battle of the Books	\$ 14,230.00
6	Extra days to open and close libraries	\$ 4,000.00
7	Foster grandparents	\$ 18,000.00
8	Great Body Shop student materials	\$ 10,743.00

9	Positive schoolwide discipline training	\$ 25,000.00
10	Promoting success (ELL) training	\$ 25,000.00
11	Reading initiative training and materials	\$ 210,283.00
12	Drug and alcohol program for suspended students	\$ 10,500.00
13	Houghton-Mifflin reading curriculum	\$ 900,482.00
14	Learning opportunity interventions	\$ 109,000.00
15	Added duty addenda	\$ 333,600.00
16	Library assistants (1.0 FTE)	\$ 23,681.00
17	Elementary summer school (17% reduction)	\$ 105,056.00
18	School supply/equipment funds (10% reduction)	\$ 207,000.00
19a	Multi-Sensory Instruction teacher/coordinator	\$ 71,599.00
19b	MSI tests	\$ 5,000.00
19c	MSI scoring	\$ 9,000.00
20	Unallocated art/music/pe (33% reduction)	\$ 82,661.00
21	Elementary Administrative Assistant	\$ 55,014.00
22	Unallocated positions for classes over 30 (5)	\$ 367,500.00
23	Elementary assistant principals (2)	\$ 224,000.00
24	Reading teachers (3)	\$ 220,500.00
25	Increase pupil/teacher ratio	\$4,315,448.00

Total: \$7,382,497.00

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 1
 Department Name: Elementary Education Account Code: 1031
 Program Description: Replacement Equipment
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item funds the purchase of replacement equipment in the elementary division.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: This would eliminate this funding for the purchase of new equipment.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$ 450	
• Other costs \$ _____	
•	
Total: \$ 450	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 2
 Department Name: Elementary Education Account Code: 1499
 Program Description: Great Body Shop Training
 Team Recommendation: Eliminate this training

- Brief Description: This budget item funds training for teachers in the elementary health curriculum.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages: As of this date, the majority of elementary teachers have been trained in the Great Body Shop curriculum. Teachers at each building have been trained as building experts.
- Impact on Services: Because this training has occurred, there is less negative impact.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 25,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$ _____
•	
Total:	\$ 25,000
Revenues:	\$

Teachers
 Aides
 Others - Describe

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 3
 Department Name: Elementary Education Account Code: 1031
 Program Description: Meals and Food
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item funds meals and food in the elementary division. This budget is used to purchase food for day-long trainings with elementary principals and/or teachers, as well as for food for elementary principal selection committee meetings.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This would eliminate funding for meals and food in the elementary division.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$ <u>2,250</u>
•	
Total:	\$ 2,250
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 4
 Department Name: Elementary Education Account Code: 1031
 Program Description: Extra Help
 Team Recommendation: Eliminate this budget item

- Brief Description: Extra help provides assistance in elementary education when the executive secretary or administrative assistant is on leave, and/or when special programs or projects require extra secretarial help (i.e. elementary summer school, elementary trainings at the beginning of the school year, etc.)
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: There would not be this extra assistance at high impact times in the elementary division. This would result in longer wait time for the public and school personnel as well as other district departments (i.e. budget, transportation, etc.) as duties would need to be prioritized.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 7,500	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	TOTEM extra help
• Other costs \$ _____	
•	
Total: \$ 7,500	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 5
 Department Name: Elementary Education Account Code: 1499
 Program Description: Battle of the Books
 Team Recommendation: Eliminate funding for Battle of the Books

- Brief Description: Battle of the Books is a district program that promotes recreational reading for elementary students. This budget item funds the organization and facilitation of this program as well as the tournament trophies and ribbons. Most elementary schools have teams that participate in Battle of the Books.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
 Advantages: none
- Impact on Services: With the elimination of this funding there would not be a district "Battle of the Books" program.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	<u>\$ 14,230</u>	
•		
Total:	\$ 14,230	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 6
 Department Name: Elementary Education Account Code: 1499
 Program Description: Extra days to open and close libraries
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item funds substitutes to provide library instruction to students in large schools while librarians in those schools complete the necessary tasks to open and close the libraries at the beginning and end of the school year.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: In large elementary schools it will be more difficult for librarians to open and close their libraries while still providing library instruction to elementary students.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 4,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 4,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 7
 Department Name: Elementary Education Account Code: 1031
 Program Description: Foster Grandparent Program
 Team Recommendation: Eliminate this budget item

- Brief Description: The foster grandparent program funds transportation and lunches for the 30+ foster grandparents across the elementary schools in the Anchorage School District. Foster grandparents assist elementary students with a variety of activities from reading with students to assisting them at lunchtime to interacting with them during the school day. Foster grandparents provide 1-1 attention to many students in elementary schools.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: This would eliminate funding for school lunches and transportation of senior citizens involved in the foster grandparents program.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ <u>18,000</u>	
•	
Total: \$ 18,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 8
 Department Name: Elementary Education Account Code: 1499
 Program Description: Great Body Shop student materials
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item provides funding to elementary schools for health curriculum materials for elementary students in kindergarten through sixth grades.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: This will eliminate funding for the student materials used in this program.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$ 10,743	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 10,743	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 9
 Department Name: Elementary Education Account Code: 1499
 Program Description: Positive Schoolwide Discipline
 Team Recommendation: Decrease this budget item by 50%

- Brief Description: This budget item funds training for elementary school teams in positive schoolwide discipline.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This reduction would result a decrease in this training. This directly impacts the elementary six year plan as it relates to student safety and school climate. This reduction could have an adverse impact on student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 15,000	Teachers
• Purchased Services \$ 10,000	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 25,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 10

Department Name: Elementary Education Account Code: 1499

Program Description: Bilingual "Promoting Success for ALL Students" staff development

Team Recommendation: Decrease this budget item by 50%

- Brief Description: This budget item funds training for elementary school staff in sheltered instructional strategies and culturally responsive practices.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: This reduction would result in a decrease in the amount of training and development of new programs in this area. This directly impacts the elementary six year plan, and could have a potential adverse impact on student achievement in the elementary schools.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 25,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$ _____
•	
Total:	\$ 25,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 11
 Department Name: Elementary Education Account Code: 1499
 Program Description: Reading Initiative
 Team Recommendation: Reduce this budget item by 51%

- Brief Description: This budget item funds training and materials for the elementary reading initiative.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
Advantages: none
- Impact on Services: This will reduce the amount of training that will occur with hundreds of teachers in 60 elementary schools in the implementation of a comprehensive literacy program. This will directly impact the school board goals related to reading and student achievement as well as the elementary six year plan.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 210,283	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 210,283	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 12
 Department Name: Elementary Education Account Code: 1031
 Program Description: Drug and Alcohol Program
 Team Recommendation: Eliminate this service

- Brief Description: Elementary Education counselors provide a drug and alcohol educational program for elementary students who have been suspended from school for a drug/alcohol offense. This five day program is provided at an elementary school site by a trained counselor. A substitute teacher provides the instruction and supervision for academic instruction.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages
 Advantages: none
- Impact on Services: Students who are suspended for drug/alcohol offenses will no longer have the option of attending this program that is focused on reteaching these important concepts.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 10,500	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$ 10,500	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 13

Department Name: Elementary Education Account Code: 1499

Program Description: Reading Initiative

Team Recommendation: Eliminate this budget item for the 2007-2008 school year

- Brief Description: This budget item would complete the adoption of a comprehensive literacy curriculum in the schools that do not have this curriculum (14 schools).
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: As of the date of this report, a literacy curriculum is being implemented in 44 of 60 elementary schools. With the elimination of this budget item, 14 schools (approximately 6,650 students) will not have access to the core literacy curriculum used in 44 other elementary schools. Students who move from or to these schools will not have access to this curriculum that provides a consistency of instruction in reading and writing across the schools that use the curriculum. This will have a direct impact on the elementary six year plan and school board goals. It could result in decreases in student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ 900,482 Others - Describe
• Equipment	\$
• Other costs	\$ _____
•	
Total:	\$ 900,482
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 14
 Department Name: Elementary Education Account Code: 1499
 Program Description: Learning Opportunity Interventions
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item provides funding to elementary schools for interventions with students who are not and/or below proficient in reading, writing and/or math. In the 2006-2007 school year this funding has been used for tutoring with these students.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
Advantages: none
- Impact on Services: This will eliminate funding for tutoring interventions in 60 elementary schools for students identified as not and/or below proficient in reading, writing and/or math. This will directly impact the elementary six year plan as well as school board goals related to increasing student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 109,000	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$ _____	
Total:	\$ 109,000	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 15
 Department Name: Elementary Education Account Code: 1100-1499
 Program Description: Added Duty Addenda in Elementary Schools
 Team Recommendation: Eliminate this budget item

- Brief Description: Each elementary school has funding for 5 added duty addenda. These addenda fund after school activities such as student council, chorus and other interscholastic activities for elementary students.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This reduction will result in the elimination of the funding for interscholastic activities in every elementary school. This decreases the experiences that we can offer students when this funding is available. This adversely impacts students in that they won't be offered experiences such as chorus, student council and other varied activities.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 333,600	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	Added Duty Addenda
• Other costs \$ _____	
•	
Total: \$ 333,600	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 16
 Department Name: Elementary Education Account Code: 1100-1499
 Program Description: Library Assistants
 Team Recommendation: Eliminate this budget item

- Brief Description: The two largest elementary schools currently each have a half time library assistant.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This reduction will result in the elimination of support for library instruction in our two largest elementary schools. Because these librarians have a larger number of classes to teach by virtue of school size, they will have less support for the day-to-day operation of the library program in these schools.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 23,681	Teachers
• Purchased Services \$	Aides 1 FTE
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 23,681	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 17
 Department Name: Elementary Education Account Code: 1489
 Program Description: Elementary Summer School
 Team Recommendation: Reduce this budget item

- Brief Description: Elementary summer school provides summer instruction to students in the elementary division who are identified as below or not proficient in reading, writing or math using an intervention program and curriculum.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
Advantages: none
- Impact on Services: This reduction will result in offering fewer summer school opportunities for students in need of this intervention in the elementary division. This reduction would reduce the number of students served by 17%. Because summer school has shown positive results in increased student achievement, this reduction could adversely impact school board goals and the elementary six year plan related to increasing student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 105,056	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 105,056	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 18
 Department Name: Elementary Education Account Code: 1100-1499
 Program Description: School supply funds
 Team Recommendation: Decrease school supply funds by 10%

- Brief Description: This budget item funds the school supplies, replacement text and equipment in 60 elementary schools in the elementary division.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
 Advantages: None

Impact on Services: This would reduce the purchase of important supplies and equipment in 60 elementary schools. This would have an adverse impact on the instructional program and could result in decreased achievement in the elementary schools.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	Teachers
• Purchased Services \$	Aides
• Supplies \$ 207,000	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 207,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 19a
 Department Name: Elementary Education Account Code: 1031
 Program Description: Multi-Sensory Instruction Teacher/Coordinator
 Team Recommendation: Eliminate this position

- Brief Description: The Multi-Sensory Instruction Coordinator works with teachers who use MSI strategies with elementary students in 60 elementary schools.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: With the reduction of this position, there would be no support for teachers who use MSI strategies in classroom literacy instruction throughout the 60 elementary schools. This would cut MSI summer school and MSI screenings that occur throughout the school year. This employee serves as a parent resource for parents of children identified as dyslexic, and would not be available to assist parents with questions and concerns. This would impact the elementary 6 year plan as it pertains to literacy and would have a potential adverse impact on student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 71,599	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	ACE Position 1.0 FTE
• Other costs \$ _____	
•	
Total: \$ 71,599	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 19a
 Department Name: Elementary Education Account Code: 1031
 Program Description: Multi-Sensory Instruction Teacher/Coordinator
 Team Recommendation: Eliminate this position

- Brief Description: The Multi-Sensory Instruction Coordinator works with teachers who use MSI strategies with elementary students in 60 elementary schools.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: With the reduction of this position, there would be no support for teachers who use MSI strategies in classroom literacy instruction throughout the 60 elementary schools. This would cut MSI summer school and MSI screenings that occur throughout the school year. This employee serves as a parent resource for parents of children identified as dyslexic, and would not be available to assist parents with questions and concerns. This would impact the elementary 6 year plan as it pertains to literacy and would have a potential adverse impact on student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 71,599	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	ACE Position 1.0 FTE
• Other costs \$ _____	
•	
Total: \$ 71,599	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 19b
 Department Name: Elementary Education Account Code: 1031
 Program Description: MSI screening protocols
 Team Recommendation: Eliminate this budget item

- Brief Description: This budget item funds the purchase of the MSI screening assessment.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages: MSI screening will not occur as a district program.
- Impact on Services: This would eliminate funding the purchase of the MSI screening assessment.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$ 5,000	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 5,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 19c
 Department Name: Elementary Education Account Code: 1031
 Program Description: MSI Scoring
 Team Recommendation: Cut this budget item

- Brief Description: Multi-sensory instruction screening takes place each January in kindergarten classrooms across the school district. This requires that screening assessments are scored in February and March of each school year.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This would eliminate MSI screening in kindergarten classrooms unless self-administered and scored by kindergarten teachers.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 9,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	Special Activity Contract
• Other costs \$ _____	
•	
Total: \$ 9,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 20
 Department Name: Elementary Education Account Code: 1499
 Program Description: Unallocated positions for art, music and physical education
 Team Recommendation: Reduce this budget item by 33%

- Brief Description: This budget item funds art/music and pe teachers in the elementary division when additional positions need to be hired after the beginning of the school year.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This would significantly reduce the opportunity to lower large class schedules for art, physical education and music positions after the beginning of the school year.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 82,661	Teachers FTE
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 82,661	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 21
 Department Name: Elementary Education Account Code: 1031
 Program Description: Elementary Administrative Assistant
 Team Recommendation: Reduce elementary secretarial staff by 50%

- Brief Description: The elementary division staffs 2 secretarial positions.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
 Advantages: none
- Impact on Services: With the reduction of 1 secretary, 1 secretary would be left to assist with services to 60 elementary schools. The elementary administrative assistant is responsible for assisting the public and 60 schools with questions and concerns related to the elementary division. Documentation of early entry applications, facilitating the community activity approval process, documenting teacher/principal training on "My Learning Plan", record keeping for the CSF program, and providing secretarial assistance for citizen complaints, boundary reviews, summer school, and principal selection are among the duties of this position.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 55,014	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	TOTEM Position 1.0 FTE
• Other costs \$ _____	
•	
Total: \$ 55,014	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 22

Department Name: Elementary Education Account Code: 1499

Program Description: Unallocated positions for classes over 30

Team Recommendation: Reduce this budget item

- Brief Description: This budget item funds teacher positions in the elementary division for classes over 30.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/ Advantages:
- Impact on Services: This would significantly reduce the opportunity to lower large class sizes after the beginning of the school year. This could have an adverse impact on student achievement and as a result would directly impact the elementary six year plan and achievement of school board goals.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 367,500	Teachers 5
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ _____	
•	
Total: \$ 367,500	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 23
 Department Name: Elementary Education Account Code: 1100-1499
 Program Description: Elementary Assistant Principals
 Team Recommendation: Reduce this budget item

- Brief Description: In the 2006-2007 school year there are 6 funded elementary assistant principal positions. These assistant principals serve a number of high needs elementary schools.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: This reduction will result in a decrease in administrative support in a number of elementary schools. Additionally this would decrease the pool of potential principal applicants who have administrative experience in the elementary division of the Anchorage School District. This reduction would directly impact the elementary six year plan as it relates to student safety and could adversely impact student achievement in the schools that lose this support.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 224,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	APA 2 FTE
• Other costs \$ _____	
•	
Total: \$ 224,000	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 24
 Department Name: Elementary Education Account Code: 1031
 Program Description: Reading Initiative
 Team Recommendation: Cut 3 of 6 positions

- Brief Description: The reading support teachers support literacy instruction for 25,000 students in 60 elementary schools. Each is responsible for providing support, training and resources to 10-11 schools.
- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.
- Expected Outcomes/Advantages:
- Impact on Services: With the reduction of three reading teacher positions, the amount of support offered to schools would be drastically reduced. These employees support the elementary reading initiative goal of insuring that all students will be proficient readers by the end of the third grade. To date, over the course of the reading initiative, the elementary division has increased the percent of proficiency for students at the end of third grade from 73% in 2001 to 81% in 2006. This reduction would have a direct and significant impact on the elementary six year plan and potentially would adversely impact student achievement.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 220,500
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$ _____
•	
Total:	\$ 220,500
Revenues:	\$

Teachers 3 FTE
 Aides
 Others - Describe

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 25
 Department Name: Elementary Education Account Code: 1100-1499
 Program Description: Pupil-Teacher Ratio (PTR)
 Team Recommendation: Increase PTR by 1.6 students

- Brief Description: The current budgeted pupil-teacher ratio in the elementary division is as follows:

Kindergarten	20.25
1 st grade	21.25
2 nd and 3 rd grades	24.25
4 th , 5 th , and 6 th grades	27.25

- Criteria for Recommendation: The elementary budget committee's target for reduction was 7.3 million dollars.

- Expected Outcomes/Advantages:
Advantages: None

- Impact on Services: This budget reduction will result in an increase in class sizes in the elementary division. It would result in the following budgeted pupil-teacher ratios in the elementary division:

Kindergarten	21.85
1 st grade	22.85
2 nd and 3 rd grades	25.85
4 th , 5 th and 6 th grades	28.85

This will result in a higher percentage of large classes in the elementary division and reduce the amount of time and attention students receive in their first years of elementary schooling. This will have a potential adverse impact on student achievement in the elementary division and will directly impact school board goals and the elementary six year plan.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 4,315,448	Teachers 64.2 FTE
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$ _____	
•		
Total:	\$ 4,315,448	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 1
 Department Name: Elementary Education Account Code: 1499
 Program Description: Staff training
 Team Recommendation: Institute one additional day per month of staff inservice

- Brief Description: Add an additional staff inservice day every month. Time would be "banked" to make up for the non-attendance day for students. This would be a cost savings for the school district in that many mandatory and other trainings could occur on this release day as opposed to paying for substitutes to pull teachers out of buildings to provide training.
- Criteria for Recommendation: Staff development and training must occur every year.
- Expected Outcomes/ Advantages The cost of substitute teachers is high and there is an impact on student learning when the regular teacher is out of the classroom. By adding minutes to the instructional day, time could be "banked" to allow more opportunities for staff training throughout the school year.

A possible disadvantage is the impact an additional inservice day would have on parents.

- Impact on Services: Additionally, transportation and food service would not be provided, which would result in additional cost savings.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	\$ _____
Revenues:	\$ [cost of substitute teachers]

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 2
 Department Name: Elementary Education Account Code:
 Program Description: Community Activity Approval
 Team Recommendation: Charge a fee for users of the community activity process

- Brief Description: The Anchorage School District has a process for allowing community groups the opportunity to provide youth-oriented information to the public. This process requires administrative and secretarial time to be spent on sharing information about the process, approving the information, disseminating information to schools, displaying the information in the schools, etc.
- Criteria for Recommendation: This is a service to the groups who wish to disseminate information to schools.
- Expected Outcomes/ Advantages: The school district would garner funds by charging a fee to the users of this process.
- Impact on Services: This is already a service provided by the Anchorage School District.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
<hr/>	
Total:	\$
Revenues:	\$ [amount of funding charged per advertisement we estimate that we will work through 400 of these approvals in the 2006-2007 school year]

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 3

Department Name: Elementary Education Account Code:

Program Description: Community Activity Approval

Team Recommendation: Institute a "delayed start" for assessment of students in 1st grade.

- Brief Description: Implement a first grade "profile" program much like the kindergarten profile. Five schools have piloted implementation of a delayed start in first grade. In these schools 1st grade students do not attend school for the first four days of the school year. They do come to the school with their parents for a pre-arranged appointment, and students are assessed in reading and math. Parents learn about the first grade program and curriculum and have the opportunity to meet with and talk with the teacher prior to the beginning of the school year.
- Criteria for Recommendation: In the schools that have engaged in this process, teachers feel better able to meet the needs of 1st grade students throughout the school year.
- Expected Outcomes/Advantages: This would save on the cost of substitute teachers in these first grade classrooms in the fall, as teachers would be assessing students during this delayed start. There is a potential impact to parents of first grade students who would begin school 4 days later than students in the 2nd through 6th grades.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$ _____	
Revenues: \$ [cost of fall semester substitutes for 1 st grade teachers]	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 4
 Department Name: Elementary Education Account Code: 1499
 Program Description: Community Activity Approval

Team Recommendation: Institute a "delayed start" for assessment of students in 1st grade.

- Brief Description: Implement a first grade "profile" program much like the kindergarten profile. Five schools have piloted implementation of a delayed start in first grade. In these schools 1st grade students do not attend school for the first four days of the school year. They do come to the school with their parents for a pre-arranged appointment, and students are assessed in reading and math. Parents learn about the first grade program and curriculum and have the opportunity to meet with and talk with the teacher prior to the beginning of the school year.
- Criteria for Recommendation: In the schools that have engaged in this process, teachers feel better able to meet the needs of 1st grade students throughout the school year because of the one on one time they have spent with each student.
- Expected Outcomes/ Advantages: This would save on the cost of substitute teachers in these first grade classrooms in the fall, as teachers would be assessing students during this delayed start. There is a potential impact to parents of first grade students who would begin school 4 days later than students in the 2nd through 6th grades.
- Impact on Services: N/A

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ [18,500 (est)]	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$	
Revenues: \$ [18,500 @ \$100 per substitute per day]	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 5
 Department Name: Elementary Education Account Code:
 Program Description: Early Entry
 Team Recommendation: Eliminate the early entry process

- Brief Description: The Anchorage School District has an process that allows consideration of kindergarten early entry for students whose birthdates fall between September 2nd and September 14th. This recommendation would eliminate this process.
- Criteria for Recommendation: In the State of Alaska students must turn 5 years of age on or before September 1st of the year in which they would enter kindergarten. School districts are allowed to have a procedure for determining early entry, but it is not a requirement of state law to have such a procedure.

An early entry process requires staff time. Because the entry date for kindergarten was moved from August 15th to September 1st, the window of time for consideration for early entry changed to a two week window (as opposed to a month). This has decreased the number of children who would be eligible for consideration, yet providing the infrastructure to support it requires staff time.

- Expected Outcomes/Advantages: One disadvantage would be that students born between September 2nd and 14th who would qualify for kindergarten through the early entry process would not be able to begin kindergarten.
- Impact on Services: N/A

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$	
Revenues: \$ [cost savings not ascertained at this time]	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 6
 Department Name: Elementary Education Account Code:
 Program Description: Elementary Summer School
 Team Recommendation: Increase summer school fees

- Brief Description: The Anchorage School District has an elementary summer school program. Approximately 1,000 students are registered for this program each year. In the 2006-2007 school year there will be a fee of \$80 per student for this 27 day program.
- Criteria for Recommendation: Summer school is an effective means of providing academic instruction for students who have completed the kindergarten through sixth grades and who are below or not proficient in reading, writing and/or math.

The elementary budget committee recommends increasing the fee to \$100.00 per student for students who are not eligible for free/reduced lunch, and to have a fee of \$50.00 per student for students who are eligible for reduced lunch. There would not be a cost for students who are eligible for free lunch.

- Expected Outcomes/Advantages: Summer school is funded through the Anchorage School District. Increasing the fee for participation would generate additional funds.
- Impact on Services: N/A

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
<hr/>	
Total: \$	
Revenues: \$ [estimated \$20,000]	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Elementary Education Priority No: 7
 Department Name: Elementary Education Account Code:
 Program Description: Elementary Summer School
 Team Recommendation: Increase energy efficiencies

- Brief Description: The elementary budget review committee is interested in promoting any programs that increase energy efficiencies and result in cost savings.
- Criteria for Recommendation: With 60 physical plants in the elementary division, there is potential for efficiencies in energy use. Students, staff and parents should be partners in achieving energy efficiencies and the resulting cost savings.
- Expected Outcomes/Advantages
- Impact on Services: N/A

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$	
Revenues: \$	[estimated savings not available]

**FOOD SERVICE
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008**

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 – 2008**

Budget Review Team: Support Services; Student Nutrition

Co-Facilitators: Brent L. Rock, David M. Schauer

Staff Support:

Team Members: Amanda Bachand, Craig Johnnie, Dale Miller, Deana (Dee) Parsons, Julia Fawcett, Juliana Armstrong, Mary B. Hyry, Michel Villon, Pam Christy, Sandi Hollis, Teresa Harwell, Gussie Britnell, Nora Tobin

Total Recommendations:

Areas of Review: Student Nutrition

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Student Nutrition Site Staff	
2	Free and Reduced Application Process	
3	Central Kitchen Production/Inventory Control	
4	On-line or On-site Meal Prepayment Option	
5	High School Meal Service	
6	High School Meal Service Periods	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 – 2008

Budget Review Team: Support Services

Priority No: 1

Department Name: Student Nutrition

Account Code: 664001

Program Description: Student Nutrition Site Staff

Team Recommendation: Reduce turnover and unfilled staff positions at the school site level.

• **Brief Description:**

Rotate hours at school sites where it is difficult to maintain full work crews; faced with location it is difficult to retain staff when reduced hours are offered.

• **Criteria for Recommendation:**

Most sites have unfilled positions in the lower work hour's categories, resulting in overtime and extended hours for existing staff, reducing efficiency and the ability to be more flexible in meal presentations. Offer 5 benefited positions at each high school to reduce turnover, increase staff efficiency, reduce student meal lines, and thereby increase student participation in meal programs.

• **Expected Outcomes/Advantages**

More efficient site operation with lower staff turnover and fewer unfilled positions. Improved ability to serve student meals effectively and efficiently.

• **Impact on Services**

Increased labor cost for benefits.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

• Personnel costs	\$ _____	Teachers	_____
• Purchased Services	\$ _____	Aides	_____
• Supplies	\$ _____	Others-Describe	_____
• Equipment	\$ _____		
• Other costs	\$ _____		
	Total	\$ _____	
	Revenues	\$ _____	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 – 2008

Budget Review Team: Support Services

Priority No: 3

Department Name: Student Nutrition

Account Code: 664001

Program Description: Central Kitchen Production/Inventory Control

Team Recommendation: Increase utilization of the Central Kitchen staff and facilities.

- **Brief Description:**

Create more meal recipes utilizing the cook/chill process available in the Central Kitchen. This would allow greater flexibility in meal planning, variety, and add the advantages of "home-style" meals. Addition of a software "Production Module" to existing inventory control system would allow staff to accurately track product usage and waste.

- **Criteria for Recommendation:**

Trained staff and equipment are available in the Central Kitchen and are currently under utilized. The addition of the production module would enhance the current manual shrinkage reporting process and improve operating efficiency.

- **Expected Outcomes/Advantages**

A wider variety of nutritionally sound choices would be available for student meals, impressing upon younger students the scope of meal choices available and could be produced in house with increased efficiency.

- **Impact on Services**

Better utilization of staff and facilities resources with an expenditure of less than \$10,000 for installation and training cost to enhance the current system.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

• Personnel costs	\$ _____
• Purchased Services	\$ _____
• Supplies	\$ _____
• Equipment	\$ _____
• Other costs	\$ _____
Total	\$ _____
Revenues	\$ _____

Total Staffing FTE

Teachers	_____
Aides	_____
Others-Describe	_____

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 – 2008

Budget Review Team: Support Services

Priority No: 4

Department Name: Student Nutrition

Account Code: 664001

Program Description: On-line or On-site Meal Prepayment Option

Team Recommendation: Implement a prepayment method for student meals for on line payment by credit or debit card accompanied with site capability to accept pre payment by card , cash or check outside the meal period times.

- **Brief Description:**

Install compatible software and related hardware that would allow prepayment of student meals on line via credit or debit cards, with the capability of accepting pre payments before or after the meal periods at the school site.

- **Criteria for Recommendation:**

Current methods of payment delay the meal lines and require the cashier to handle and count funds during the compressed meal schedules. Pre payment would also lend itself to preventing lost or misplaced funds by the younger students.

- **Expected Outcomes/Advantages**

By eliminating the need for SN staff to handle/count money for meal payments during the meal period, meal lines should flow more smoothly, allow more time for students to eat their meals, and potentially increase participation. The elimination of cash transactions during the meal period is an end goal.

- **Impact on Services**

Pre payment service is available with the current POS service provider. Staff hours may need to be adjusted to accept prepayments.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description Total Staffing FTE

• Personnel costs	\$ _____	Teachers _____
• Purchased Services	\$ _____	Aides _____
• Supplies	\$ _____	Others-Describe _____
• Equipment	\$ _____	
• Other costs	\$ _____	
Total	\$ _____	
Revenues	\$ _____	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 – 2008

Budget Review Team: Support Services

Priority No: 6

Department Name: Student Nutrition

Account Code: 664001

Program Description: High School Meal Service Periods

Team Recommendation: Implement the scheduling of two lunch periods at all high schools.

• **Brief Description:**

In a coordinated effort between High School Administration and SN Staff, set a timetable for implementation of a two period lunch cycle.

• **Criteria for Recommendation:**

Sales are lost because delays and length of meal lines discourage students from purchasing nutritious meals. Individual student nutritional requirements may not be met and academic achievement may suffer. In addition, off campus meals expose the student to potential risks from automobile or pedestrian accidents.

• **Expected Outcomes/Advantages**

Improved service at meals, increased participation and revenue, improved nutrition of students with related performance, and improved staff efficiency.

• **Impact on Services**

Additional labor hours required for SN staffing.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

• Personnel costs	\$ _____	Teachers	_____
• Purchased Services	\$ _____	Aides	_____
• Supplies	\$ _____	Others-Describe	_____
• Equipment	\$ _____		
• Other costs	\$ _____		
Total	\$ _____		
Revenues	\$ _____		

HIGH SCHOOLS/HIGH SCHOOL ACTIVITIES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: High School

Co-Facilitators: Mike Henry, Executive Director High School Education
Todd Arndt, Supervisor High School Education

Staff Support: Marva Luhurs

Team Members: Clinton Brown II, Dave Oberg, Dave Rush, Deborah Peterson, Ebony Evans, Brian Hosken, Janice Graham, Jenni Ragland, John Brower, John Whitlock, Kate Gordon, Kurt Parkan, Linda Shattuck, Mary Barber, Melissa Corbat, Misty Lisenby, Peter Wallack, Ruth Sanstrom, Ryan Sharratt, Ryan O'Connor, Sharron Laster, Suzan Bray, Teresa Blakeslee-Cobb, Tisha Hudspeth and Bonnie Wheelles.

Total Recommendations \$

Areas of Review:

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Attendance Centers	\$1,117,000.00
2	COHO Alternative School	105,000.00
3	Attendance Center	77,000.00
4	Continuation Program	47,520.00
5	Save/Benson	500,00.00
6	Crossroads	82,000.00
7	Unallocated Secondary Resource	380,000.00
8	Attendance Center	18,765.00
9	Attendance Center	275,928.00
10	Attendance Center	200,000.00
11	Unallocated Secondary Resource	450,000.00
12	King Career Center	212,000.00
13	Attendance Center	65,485.00
14	Student Activities High School	170,000.00
15	Student Activities/High School Attendance	835,000.00
16	Attendance Center	112,500.00
	Total:	4,918,198.00
	Revenue	<75,850.00>
	TOTAL	<34,297.00>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 1

Department Name: High School Education Account Code: 1300

Program Description: Attendance Centers

Team Recommendation: Reduce High School Assistant Principals by 10 FTE

- Brief Description: Reduce one assistant principal from each high school (10)
- Criteria for Recommendation: Comprehensive high schools can operate with 2 or 3 assistant principals
- Expected Outcomes/Advantages
- Impact on Services: Daily activities and duties of assistant principals will need to be reassigned.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 1,117,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 1,117,00.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 2

Department Name: High School Education Account Code: 18831300

Program Description: COHO Alternative School

Team Recommendation: Eliminate Principal

- Brief Description: Eliminate principal position.
- Criteria for Recommendation: School too small to justify a principal.
- Expected Outcomes/Advantages
- Impact on Services: Daily activities and duties of principal will need to be reassigned.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 105,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 105,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 3

Department Name: High School Education Account Code: 2500

Program Description: Attendance Center

Team Recommendation: Reduce Workers Compensation

- Brief Description: Based on an anticipated 15% rate reduction, reduce workers compensation expenses.
- Criteria for Recommendation:
- Expected Outcomes/Advantages

Impact on Services: None

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 77,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 77,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 4

Department Name: High School Education Account Code: 18843200

Program Description: Continuation Program

Team Recommendation: Move Continuation Program to ASD owned facility

- Brief Description: To save on yearly lease, move program to ASD facility.
- Criteria for Recommendation: Available space can be found in existing ASD facility.
- Expected Outcomes/Advantages

Impact on Services: None

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 47,520.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 47,520.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 5

Department Name: High School Education Account Code: Various

Program Description: Save/Benson

Team Recommendation: Combine Save I and Save II Programs

- Brief Description: By combining the student populations of both schools, substantial savings can be realized by reducing administration, nurse, security, counselor, BPO and custodian.
- Criteria for Recommendation: Too expensive to operate 2 different at-risk programs.
- Expected Outcomes/Advantages
- Impact on Services: Instead of 2 sessions daily, will probably require that a 3rd and/or evening session be established.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 500,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 500,000.00
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: High School Priority No: 6

Department Name: High School Education Account Code: 18153200

Program Description: Crossroads

Team Recommendation: Move program to ASD owned facility

- Brief Description: By combining the student populations of both schools, substantial savings can be realized by reducing administration, nurse, security, counselor, BPO and custodian.
- Criteria for Recommendation: Too expensive to operate 2 different at-risk programs.
- Expected Outcomes/Advantages
- Impact on Services: None

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 82,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 82,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 7

Department Name: High School Education Account Code: 18993980

Program Description: Unallocated Secondary Resource

Team Recommendation: Reduce unallocated adjustments

- Brief Description: Reduce unallocated adjustments by 380,000.00 leaving 387,000.00.
- Criteria for Recommendation: Other ways (summer school) for students to receive needed remediation.
- Expected Outcomes/Advantages: Fewer students passing HSGQE, fewer graduates and more dropouts.
- Impact on Services: Fewer remediation programs.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 380,000.00	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/>	
Total:	\$ 380,000.00	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 8

Department Name: High School Education Account Code: 1350

Program Description: Attendance Center

Team Recommendation: Reduce Cheerleading Coaches

- Brief Description: Reduce cheerleading addenda by 15%.
- Criteria for Recommendation: Not title IX required activity.
- Expected Outcomes/Advantages: Fewer coaches.
- Impact on Services: More students/coach.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 18,765.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 18,765.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 9

Department Name: High School Education Account Code: 1350

Program Description: Attendance Center

Team Recommendation: Reduction in number of coaches

- Brief Description: Reduce the number of coaches for boys and girls sports equally.
- Criteria for Recommendation: No major impact on academic programs.
- Expected Outcomes/Advantages: Fewer activities, fewer students participating.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 275,928.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 275,928.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 10

Department Name: High School Education Account Code: 18992000

Program Description: Unallocated Secondary Resources

Team Recommendation: Eliminate Remediation Teachers

- Brief Description: Eliminate remediation teachers.
- Criteria for Recommendation: Does not impact the regular academic programs.
- Expected Outcomes/Advantages: Fewer students passing the HSGQE.
- Impact on Services: Reduced remediation of about 500 students.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 200,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 200,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 11

Department Name: High School Education Account Code: 18992000

Program Description: Unallocated Secondary Resource

Team Recommendation: Reduce the number of computers purchased for student remediation

- Brief Description: Reduce the number of computers purchased for student remediation.
- Criteria for Recommendation: Other ways for students to receive remediation.
- Expected Outcomes/Advantages: Fewer students having access to computer based remediation programs.
- Impact on Services: Fewer students passing the HSGQE.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 450,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 450,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 12

Department Name: High School Education Account Code: 1805

Program Description: King Career Center

Team Recommendation: Eliminate Third Session

- Brief Description: Eliminate third session.
- Criteria for Recommendation: Does not affect regular academic programs.
- Expected Outcomes/Advantages: Fewer students will be able to enroll in voc/tech courses.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 212,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 212,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 13

Department Name: High School Education Account Code: 3130

Program Description: Attendance Center

Team Recommendation: Reduce Activities/Field Trips

- Brief Description: Reduce activity/field trips by 20%.
- Criteria for Recommendation: Does not affect regular academic programs.
- Expected Outcomes/Advantages: Fewer field trips.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 65,485.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 65,485.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 14

Department Name: High School Education Account Code: 10333080

Program Description: Student Activities/High School

Team Recommendation: Eliminate Indoor Soccer Lease

- Brief Description: Eliminate indoor soccer lease.
- Criteria for Recommendation: Have completed high school soccer program in the past without the indoor stadium.
- Expected Outcomes/Advantages: Fewer soccer games played.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 170,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 170,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 15

Department Name: High School Education Account Code: 1350

Program Description: Student Activities/High School Attendance Center

Team Recommendation: Outsource (Eliminate from ASD Budgets) Hockey, Soccer and Gymnastics

- Brief Description: Outsource (eliminate from ASD budgets) hockey, soccer and gymnastics.
- Criteria for Recommendation: Allow community to organized and operate these athletic programs in the same manner as bowling, baseball and softball.
- Expected Outcomes/Advantages: Fewer students participating in athletics.
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 835,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 835,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 16

Department Name: High School Education Account Code: 1400

Program Description: Attendance Center

Team Recommendation: Reduce Career Resource Advisors

- Brief Description: Reduce career resource advisors by 50%, from 9 FTE to 4.5 FTE.
- Criteria for Recommendation: Does not directly impact the regular academic programs.
- Expected Outcomes/Advantages: Fewer students participating in athletics.
- Impact on Services: Fewer students advised.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 112,500.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 112,500.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: High School Priority No: 17

Department Name: High School Education Account Code: 1701

Program Description: Attendance Center

Team Recommendation: Reduce Custodians

- Brief Description: Eliminate 1 custodian from each of the large high schools.
- Criteria for Recommendation: Does not directly impact the regular academic programs.
- Expected Outcomes/Advantages:
- Impact on Services: Rooms cleaned less often than current schedule.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 270,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 270,000.00</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: High School Priority No: 18

Department Name: High School Education Account Code: 1030 3030

Program Description: High School Administration

Team Recommendation: Charge Fee for Psychological Evaluations

- Brief Description: Charge Fee for Psychological Evaluations.
- Criteria for Recommendation: Students returning from expulsion should be expected to pay for their own psychological evaluation.
- Expected Outcomes/Advantages:
- Impact on Services:

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$	
Revenues: \$ 5,000.00	

HUMAN RESOURCES/LABOR RELATIONS/BENEFITS/EEO
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

TO: Michelle Camak, Ruth Dene, Geno diCervo, Timothy Dillon, Jim Drake, Jim Eikenbary, Dan Fagan, Sami Renae Glascott, Isabel Groff, Linda S. Kellen Biegel, Jonathon H. Lack, Jonathan Larson, James O. Layne, Rich Monroe, Dean Nelson, Larry L. Parker, Darlene Steier, Briane F. Sweeney, Jr., Douglas Vincent-Lang, Robb Boyer, Alden Thern, Russ Ament, Margo Bellamy

FROM: Eric Tollefsen, Executive Director, Human Resources

DATE: November 10, 2006

SUBJECT: Human Resources Budget Review Committee: Final Report

The Human Resources Budget Review Committee's final report is attached. The report is made up of the Budget Review Summary Form and the Recommendation Forms. The Budget Review Summary Form includes the prioritized list of the committee's recommendations. The Recommendation Forms provide a detailed explanation for each of the recommended cuts.

The Committee's final report will be presented to the School Board on November 30th at Wendler Middle School by Committee Chairman Doug Vincent. The meeting begins at 7:00 p.m. I hope that you will join us for the final presentations.

Again, thank you for the time and effort that you have put into reviewing the Anchorage School District Human Resources budgets.

Final

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Human Resources/Labor Relations/Benefits/EEO

Co-Facilitators: Eric Tollefsen, Russ Ament, Margo Bellamy, Robb Boyer,
Alden Thern

Staff Support: Janet Stokesbary, Marie Laule

Team Members:

Michelle Camak	Jonathon H. Lack
Ruth Dene	Jonathan Larson
Geno diCervo	James O. Layne
Timothy Dillon	Rich Monroe
Jim Drake	Dean Nelson
Jim Eikenbary	Larry L. Parker
Dan Fagan	Darlene Steier
Sami Renae Glascott	Briane F Sweeney, Jr
Isabel Groff	Douglas Vincent-Lang
Linda S. Kellen Biegel	

Total Recommendations **\$ 190,287**

Areas of Review:

101601	Human Resources Administration
101602	HR Staffing/Recruitment & Sub Dispatch
101603	Equal Employment Opportunity (EEO)
101604	Labor Relations
101607	National Board Certification
101609	Benefits

Final

109701 Association Benefits
 109801 Sick Leave Bank

RECOMMENDATIONS (In priority order): *(Brackets used for expenditure reductions)*

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Added Days Certificated	(\$3,340)
2	Advertising	(\$3,150)
3	Extra Help	(\$32,819)
4	Contract Services (Labor)	(\$8,000)
5	Substitute Teacher Bonus	(\$114,978)
6	Contract Services (Admin) & Travel out of District (Recruiting)	(\$28,000)
	Total:	(\$190,287)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 1

Department Name: Human Resources Account Code: 101602/1350

Program Description: Added Days Certificated

Team Recommendation: Cut funding for Added Days Certificated by \$2600

- **Brief Description:** Reduce the funding for Added Days Certificated from \$7,500 to \$4,900.
- **Criteria for Recommendation:** The Budget Review Team felt it was a better decision to cut funding for added days than to cut regular positions in the department. The team also felt it was prudent to cut the funding to the actual amount that was used last year.
- **Expected Outcomes/Advantages:** This account is primarily used to pay principals for interviewing prospective new teachers on Saturdays. Reducing the funding will mean that fewer interviews will be done on Saturdays especially during in-state recruiting events (i.e. UAA & APU Job Fair).
- **Impact on Services:** Reducing the number of teacher screening interviews (which are done to build the applicant pool) done on Saturdays will result in the interview process taking longer to complete and will require principals to be out of their buildings more often when students are in school.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ (3,340) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (3,340)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 3

101602/1211

Department Name: Human Resources Account Code: 101609/1211

Program Description: Extra Help

Team Recommendation: Eliminate Extra Help Budgets

- **Brief Description:** Eliminate the entire extra help budget from the 101602 and 101609 budgets.
- **Criteria for Recommendation:** The Budget Review Team felt it was prudent to cut extra help rather than cut regular positions.
- **Expected Outcomes/Advantages:** The department will not have money available for extra help during critical busy times, for special projects, or to replace individuals who are out on a short or long-term basis. This will also eliminate the opportunity for new employees coming into the department to spend any time with the person leaving the department for training purposes.
- **Impact on Services:** This would have a negative impact on the department's ability to process new hires and required paperwork during the critical hiring season. It would limit the department's ability to function if an individual is out for an extended illness or on long-term leave. It would also eliminate the department's ability to provide training for new employees replacing an incumbent who is leaving. Any special projects would have to wait until funding was available.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (32,819)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u><u>\$(32,819)</u></u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 4

Department Name: Human Resources Account Code: 101604/3010

Program Description: Contract Services – Labor

Team Recommendation: Cut funding for Contract Services by \$8,000

- **Brief Description:** Reduce funding for Contract Services from \$18,000 to \$10,000.
- **Criteria for Recommendation:** Commitments for the use of the budget for Contract Services vary from year to year. On an annual basis the entire budget has not always been used. It was preferable to cut this budget rather than to cut or reduce individual positions.
- **Expected Outcomes/Advantages:** This budget may be used for services that are mandated such as interpreter services or may be used for such services as training or arbitration expenses. This budget will need to be closely monitored and if funds are not available for mandated services, then those funds will have to come from some other area to pay for those services.
- **Impact on Services:** In most cases services will not be impacted because the District does not have a choice but to provide for those services and the funds to pay for them will need to be found elsewhere. In some cases training opportunities may be reduced or eliminated to avoid overspending of this account.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$(8,000)	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ (8,000)</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 5 A&B

Department Name: Human Resources Account Code: 101602/1371

Program Description: Substitute Teacher Bonus

Team Recommendation: Don't fund substitute incentive program for 2007-2008

- **Brief Description:** Program provided \$250 incentives for substitutes who sub over 100 days during the school year or over 30 days at Mt. Iliamna or Whaley during the school year. Priority (A) of this recommendation (first to cut) was for subbing over 100 days. The Whaley and Mt. Iliamna bonus (priority B) would be cut last.
- **Criteria for Recommendation:** Committee decided they would prefer to cut programs rather than positions. This program was new for 2006-2007 and although it appears the program is having positive results, it was felt that the amount of the bonus was not sufficient incentive to encourage individuals to fill positions at Mt. Iliamna or Whaley.
- **Expected Outcomes/Advantages:** It is expected that elimination of this program will have a detrimental effect on the number of days some subs are willing to substitute and will make it more difficult to fill substitute positions at Whaley and Mt. Iliamna.
- **Impact on Services:** It is likely that more substitute positions will be unfilled and other teachers and administrators will be required to provide the services a sub would have provided. Cutting this program will also reduce training opportunities for teachers when substitutes are not available to fill the position.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$(114,978)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	\$(114,978)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 6

Department Name: Human Resources Account Code: 101602/3010 & 3600

Program Description: Cont. Services-Admin & Travel out of District (Recruiting)

Team Recommendation: Reduce Recruiting Expenses for 2007-2008

- **Brief Description:** Recruitment expenses are those associated with online recruitment tools, booth rentals, and software renewals (3010) and out of District travel for recruiting (3600).
 - **Criteria for Recommendation:** Committee understood that cutting recruitment dollars would require reprioritization of recruiting efforts with the elimination of some recruiting efforts that the District has previously conducted. The committee thought that with the recruiting information that was collected this year, the recruitment committee would be best able to determine where cuts could be made with the least impact to the recruiting efforts of the District. This cut was preferable to cutting staff.
 - **Expected Outcomes/Advantages:** It is expected that reducing the funding available for recruiting will result in fewer candidates being identified for potential hire. This will have an adverse effect on the District's ability to fill open positions and to provide principals with a diverse group of individuals from which to choose.
 - **Impact on Services:** A smaller applicant pool would have a negative impact on the quality and quantity of teachers available for hire. If candidates are not available to fill positions in a timely manner the most likely scenario is that the position would be filled with a substitute until a regular teacher could be found. This would result in some classrooms being taught by substitutes rather than regular teachers for a longer period of time.
-

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$(28,000)	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/> <hr/>	
Total:	\$(28,000)	
Revenues:	\$	

MAINTENANCE
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
MAINTENANCE DEPARTMENT
BUDGET REVIEW TEAM
RECOMMENDATION SUMMARY
November 2006

Introduction

In order to make an informed decision on where to reduce the Maintenance Department budget, committee members were given an overview of departmental operations. Information relating to staff salaries, schedules, and duties; the computerized maintenance management system; and the preliminary FY08 budget were provided to the committee. The committee toured the Maintenance Department facilities and looked at the current vehicle fleet. Once the committee had a basic understanding of Departmental operations, they discussed a wide range of ideas from utilizing contracted services for grounds maintenance to shifting a variety of maintenance tasks to Building Plant Operators.

Though the committee did determine suggested cuts equaling 5% of the projected budget, it was the general consensus of the committee that cuts to fund 1063 would negatively impact basic maintenance levels. It is the opinion of the committee that looking at entire processes or systems rather than a single department would provide an opportunity to consolidate services and eliminate duplication. The committee has submitted, in addition to their recommended reductions, a list of ideas they encourage the District to further evaluate.

Committee Suggestions

The following suggestions arose from discussions throughout the budget review process and are presented here to encourage further evaluation to determine if they merit implementation.

- Pool Meters – Maintenance costs associated with monitoring and repairing pool meters should be offset by the revenue the District receives from the Municipality.
- Credit Cards – Expanding procurement options to include payment by credit card, with stringent controls and limits, would create more opportunity to obtain supplies at lower cost. The District loses an opportunity to save money on purchases available from vendors that do not accept purchase orders. Because the department lacks a way to procure items outside of a purchase order process, the Maintenance Department is not able to consider purchases from vendors that operate on a cash and carry basis even though these vendors may offer like products at substantial savings.

- **Equipment Budget** – The committee noted this year’s equipment budget reflects a significant decrease from the previous year and recommended that Contracted Services, Buildings be reduced, beyond the cuts noted below, in order to increase the equipment budget to an amount equal to last year’s equipment budget.
- **Building Plant Operators (BPO)** – A review and reconfiguration of the BPO duties might provide an opportunity for increased efficiency. Suggestions included defining BPO duties to include light corrective maintenance tasks such as changing individual lamps and installing cove base; requiring BPOs to spend a pre-determined number of hours each day on preventative maintenance tasks such as changing air filters. (These tasks would be issued by the Maintenance Department via the work order system.); and allowing school principal’s the ability to direct the BPO for a pre-determined number of hours each day.
- **Rental Revenue** – Revenue generated through rentals should be diverted to the Maintenance Department to defray costs the Department incurs due to operating costs and the added wear and tear on all facilities and playing fields.
- **Vehicle/Equipment Fleets** – The District should evaluate leasing versus owning the heavy equipment and vehicle fleets. At a minimum, the committee recommends that ASD lease heavy equipment it owns when not needed.
- **Emergency Shelters** – MOA should share the costs associated with maintaining the equipment being installed as part of the emergency shelters program. The committee recommends outsourcing the preventive maintenance of the dual fuel boilers and the emergency generators.
- **Grants** – Future grant requests should include funding for the operations and maintenance and the added costs of newly acquired equipment. This should then be added to the Maintenance budget on a permanent basis.
- **Community Support** - Evaluate expansion of the Adopt-a-Field and Adopt-a-Rink programs to include funding for projects such as track resurfacing. Donors could be recognized by signage similar to the Wells Fargo Sports Complex at UAA.
- **Vandalism** – Expenses related to the act of vandalism should be funded through the District’s insurance fund and the General Fund.
- **Emergency Contingencies** – Should be funded by the General Fund.
- **PTA Purchases** – Procedures should be established so that Operations and Maintenance has configuration management input for all PTA purchases requiring installation, maintenance and repair.

Recommended Reductions

The committee decided to take most of the targeted reduction by deferring identified major maintenance projects from fund 1064. Even though fund 1063, the Department's operating budget, did not provide much opportunity for cuts, the committee decided to cut funding for temporary help from this fund. The group felt that by leaving most of fund 1063 intact, maintenance levels would remain steady.

- **Fund 1063, Operating Budget:** The committee determined that much of the funding identified in Fund 1063, the Maintenance Department's operating budget, is determined by employment agreements or for costs that result as mandates from governing agencies leaving little opportunity for reductions. In spite of these constraints, the committee recommended that temporary extra help be reduced by \$115,048; which eliminates all temporary positions except those hired to assist with grounds summer maintenance.
- **Fund 1064, Major Maintenance Projects:** Fund 1064 supports major maintenance projects too large for maintenance staff to complete but too small for inclusion in bond requests. Typically, these projects require some engineering or design input before they can be started. The list of projects is dynamic as newly identified projects are added. Projects on the list are prioritized with life safety projects receiving the highest priority. During the budget review process, identified major maintenance projects listed had an estimated value of \$3,300,470. In order to achieve the target reduction, this total was reduced to \$1,698,711.

Conclusion

After becoming familiar with how the Maintenance Department is staffed and operates, the review team determined that the operating budget (fund 1063) was not where the majority of cuts should be made. Instead the group agreed that most cuts should come from major maintenance dollars as this would allow the Department to continue to provide maintenance at current levels. In addition to recommending cuts to meet the targeted reduction, the committee made several suggestions they would like the District to review for further savings and increased efficiencies.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Support Services Priority No: 1

Department Name: Major Maintenance Account Code: 106401-3070

Program Description: Contracted Services - Grounds

Team Recommendation: Reduce budget amount.

• Brief Description:

Limit contracted major maintenance repairs for grounds to repairs related to paving, concrete and existing playground equipment.

• Criteria for Recommendation:

• Expected Outcomes/Advantages

Fields, lawns, and existing fencing would deteriorate. Playground equipment nearing the end of its useful life would remain in service.

• Impact on Services:

Services would be reduced and playground improvement projects at two schools would be deferred.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE	
• Personnel Costs	\$ _____	Teachers	_____
• Purchased Services	\$ <u>(\$325,000)</u>	Aides	_____
• Supplies	\$ _____	Others - Describe	_____
• Equipment	\$ _____		
• Other costs	\$ _____		
Total:	\$ <u>(\$325,000)</u>		
Revenues:	\$ _____		

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Support Services Priority No: 2

Department Name: Major Maintenance Account Code: 106401-3080

Program Description: Contracted Services - Buildings

Team Recommendation: Reduce budget amount.

- Brief Description:

Contracted major maintenance for buildings.

- Criteria for Recommendation:

- Expected Outcomes/Advantages

- Impact on Services:

Services would be reduced by deferring identified projects such as carpet replacement, ceiling tile replacement and heat and vent upgrades.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$ _____
- Purchased Services \$ (\$584,839)
- Supplies \$ _____
- Equipment \$ _____
- Other costs \$ _____

Teachers _____
 Aides _____
 Others - Describe _____

Total: \$ (\$584,839)

Revenues: \$ _____

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Support Services Priority No: 3

Department Name: Maintenance Account Code: 106301-1841

Program Description: Maintenance Extra Help

Team Recommendation: Reduce budget amount.

- Brief Description:

Maintenance Extra Help - Temporary positions to assist with special projects like setting up relocatables and cleaning roof tops.

- Criteria for Recommendation:

- Expected Outcomes/Advantages

Eliminate approximately 20 temporary positions.

- Impact on Services:

Preventative maintenance on roofs and some heat & vent rooms would be deferred. Some painting and carpentry projects would be deferred.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ _____	Teachers _____
• Purchased Services \$ <u>(\$115,048)</u>	Aides _____
• Supplies \$ _____	Others - Describe _____
• Equipment \$ _____	
• Other costs \$ _____	
 Total: \$ <u>(\$115,048)</u>	
 Revenues: \$ _____	

MIDDLE SCHOOL/MIDDLE SCHOOL ACTIVITIES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008

Budget Review Team: Middle School/Activities

Co-Facilitators: Leslie Vandergaw & Julie Ginder

Team Members: Michelle Barton, Peter Crosby, Jeanne Fischer, Hobby Holly, Bobby Jeffs, Jane Kurth, Nancy Meade, Iain Miller, Tamera Randolph, Kathy Reiman, and Joel Roylance

Total Recommendations \$ 2,713,218

Areas of Review: Middle School/Activities

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Gates Testing Coordinators	< 3,426>
2	Professional Development Books	<17,832>
3	Summer School Enrichment	<61,313>
4	6th Grade Zero Hour Pre-Algebra	<134,400>
5	After School Tutoring	<90,000>
6	Overall Reduction of 5% from non-FTE Related Budget Items	<173,192>
7	50% Remedial Summer School	<316,000>
8	50% Interscholastic Sports	<203,455>
9	Elective/PE Teacher Team-Planning Time	<604,800>
10	Increase PTR by 2.6	<1,108,800>
	Total:	<2,713,218>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #1

Department Name: Middle Level Account Code: 1330

Program Description: Middle Level Reading Adoption (103205)

Team Recommendation: Decrease Addenda for Gates-MacGinitie Testing Coordinators

- Brief Description:
An addendum is paid to one teacher at each site to coordinate the administration of the Gates-MacGinitie reading test.
- Criteria for Recommendation:
The Assessment Department is in the process of confirming predictability between SBA and Gates-MacGinitie. A phase-out is planned once predictability has been verified.
- Expected Outcomes/Advantages
Cost savings. Use of the Gates-MacGinitie is being reduced.
- Impact on Services:
The data gathered from the Gates-MacGinitie has been used to confirm placement needs for students recommended for reading remediation. Reducing use of this test would mean relying on the SBA scores for testing data and placement decisions.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ <3,426> Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ <3,426>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #2

Department Name: Middle Level Account Code: 3980

Program Description: Middle School Unallocated Regular Instruction (179901)

Team Recommendation: Eliminate Purchase of Professional Development Books For Schools

- Brief Description:
This expense was initially incurred because student-led conferences were being implemented district-wide at the mid-level for the first time. Each school was given a set of professional books to help them develop and implement their student-led conferences.
- Criteria for Recommendation:
This was a one-time expense. Professional books are now available at each site on the topic of student-led conferences.
- Expected Outcomes/Advantages
Cost savings.
- Impact on Services:
Schools will be required to replace and/or supplement these professional books, as needed, from their school budgets.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ <17,832> Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ <17,832>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #3

Department Name: Middle Level Account Code: 1350

Program Description: Summer School Middle Level Regular Instruction (178901)

Team Recommendation: Summer School Enrichment Reduction

- Brief Description:
The committee voted to eliminate the middle level summer school enrichment program.
- Criteria for Recommendation:
While the committee recognizes the value of the summer school enrichment program, it was the group's consensus that this addition to the school year was beyond the scope of the core educational mission.
- Expected Outcomes/ Advantages
Cost savings.
- Impact on Services:
Enrichment activities during middle school summer school will not be available.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ <61,313>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
\$ <61,313>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #4

Department Name: Middle Level Account Code: 1320

Program Description: Middle School Attendance Centers - Total Regular Instruction
(1450,1700-1799)

Team Recommendation: Eliminate Funding for 6th Grade Zero-hour Pre-Algebra

- Brief Description:
Eliminate Pre-Algebra classes at middle schools for students currently in elementary school.
- Criteria for Recommendation:
This is an additional class added at middle schools to accelerate math students to a higher-level math before they actually become middle school students.
- Expected Outcomes/Advantages
Cost savings. (2.0 FTE)
- Impact on Services:
Fewer students completing Algebra as 7th or 8th graders. Fewer middle school students completing Geometry by the end of 8th grade.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ <134,400>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
 Total: \$ <134,400>	
 Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #5

Department Name: Middle Level Account Code: 3980

Program Description: Middle School Unallocated Adjustments (1799)

Team Recommendation: Eliminate After School Tutoring

- Brief Description:
Each middle school site provides extra help in the form of tutoring for struggling students.
- Criteria for Recommendation:
Cost savings.
- Expected Outcomes/Advantages
Cost savings.
- Impact on Services:
Students will not receive after-school tutoring.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ <90,000>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	\$ \$ <90,000>
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #6

Department Name: Middle Level Account Code: _____

Program Description: _____

Team Recommendation: Overall Reduction of 5% from Non-FTE Related Budget Items

- Brief Description:
In order to reach the 2.7 million reduction, the committee decided to reduce each budget area (counter) by 5%.
- Criteria for Recommendation:
Areas (counters) of reduction include Administration, Reading Adoption, Attendance Centers (regular instruction, support services students, support services instruction, total school administrative support services) and middle school unallocated resources.
- Expected Outcomes/Advantages
Cost savings.
- Impact on Services:
Reduction in professional training activities. Fewer addenda available for staff to lead and to conduct professional work. Reduction of supplies and equipment.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ <173,192> Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ <173,192>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activites Priority No: #7

Department Name: Middle Level Account Code: 3980

Program Description: Unallocated Adjustments (179901)

Team Recommendation: Reduce by 50% Remedial Summer School

- Brief Description:
Decrease the amount spent on summer school.
- Criteria for Recommendation:
While recognizing the value of summer school remediation, the committee felt that a portion of the reduction should come from this area. This would preserve more potentially preemptive programs during the school year.
- Expected Outcomes/ Advantages
Cost savings.
- Impact on Services:
Summer school opportunities will be greatly reduced.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ <316,000>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
 Total: \$ <316,000>	
 Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #8

Department Name: Middle Level Account Code: 1330,1331

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Reduce Interscholastic Sports by 50%

- Brief Description:
Reduce funding for middle school interscholastic activity program by 50%. Efforts would be made to revise intramural and academic competition programs to offer choices that are lower in cost.
- Criteria for Recommendation:
Cost savings.
- Expected Outcomes/Advantages
It is expected that either fewer students will be able to participate in interscholastic sports, or that one or two interscholastic sports will be totally eliminated.
- Impact on Services:
There will be fewer interscholastic sport opportunities at the middle school, which could affect participation levels for high school athletics.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ <203,455>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
	Teachers
	Aides
	Others - Describe
Total:	\$ <203,455>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #9

Department Name: Middle Level Account Code: 1320

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Eliminate Team-Planning Time for Elective and PE Teachers
(9 FTE Reduction)

- Brief Description:
Elective and PE teachers will teach 6 class periods and have one class period for personal planning time. They will no longer have team-planning time.
- Criteria for Recommendation:
It is the committee's desire to maintain the integrity of the middle school model. Research shows this is a successful model for supporting young adolescents at a critical developmental time and provides a cost effective way to maintain on-going communication, collaboration, and assessment. In reducing the 2.7 million dollar budget, one of the last resorts was to eliminate team-planning time for Elective and PE teachers.
- Expected Outcomes/Advantages
Reduction of 9 FTE.
- Impact on Services:
Elective offerings will be extremely limited in the smaller middle schools. Students in these schools may experience larger elective class sizes.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ <604,800>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
	Teachers
	Aides
	Others - Describe
Total:	\$ <604,800>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #10

Department Name: Middle Level Account Code: 1320

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Increase the Pupil Teacher Ratio by 2.6 (FTE Reduction of 17)

- Brief Description:
Increase PTR by 2.6.
- Criteria for Recommendation:
Cost savings.
- Expected Outcomes/ Advantages
In order to meet the 2.7 million dollar reduction at the middle level, an increase in PTR was necessary. (Loss of 17 FTE is anticipated.)
- Impact on Services:
Class size will increase with a correlational reduction in the amount of time a teacher can give to individual students.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ <1,108,800>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
	Teachers
	Aides
	Others - Describe
Total:	\$ <1,108,800>
Revenues:	\$

OPERATIONS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008

Budget Review Team: OPERATIONS

Co-Facilitators: STAN SYTA / BOB DAVIS

Staff Support: GEORGE VAKALIS

Team Members: DAVE CAMPBELL / MARY SCHRAGE / RUTH TWETO / SCOTT SMITH

Total Recommendations 4 \$ 156,768

Areas of Review: CUSTODIAL SERVICES / RENTALS SUPPORT

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Custodial Services	59,473
2	Custodial Services	54,907
3	Custodial Services	16,435
4	Rentals Custodial Extra Help	25,953
Total:		156,768

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 1

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: ELIMINATE LEAD CUSTODIAN, ADMIN BLDG

• Brief Description: ELIMINATE 1 FTE FROM OPERATIONS

• Criteria for Recommendation:

"Must do" item; position no longer needed.

• Expected Outcomes/Advantages

Reduces 1 FTE

Saves dollars

• Impact on Services:

Reduction by Attrition - no loss of job.

None - New Administration Facility (Boniface)
has custodial services provided within the lease.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description Total Staffing FTE

• Personnel Costs	\$ 59,473	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total: \$ 59,473

Revenues: \$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 2

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: ELIMINATE J-3 CUSTODIAN, ADMIN BLDG

- Brief Description: ELIMINATE 1 FTE FROM OPERATIONS
- Criteria for Recommendation:
"Must do" item; position no longer needed.
- Expected Outcomes/Advantages
Reduces 1 FTE
- Impact on Services: Saves dollars
Reduction by Attrition - no loss of job.
None - New Administrative Facility (Boniface)
has custodial services provided within the lease.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
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• Personnel Costs	\$ <u>54,907</u>	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total: \$ 54,907

Revenues: \$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 3

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: Delete 0.3125 FTE J-3 CUSTODIAN, OPERATIONS

- Brief Description: *Reassign portion of J-3 custodian who cleans Operations Facility from 0.5 FTE to 0.1875 FTE.*
- Criteria for Recommendation: *Realign effort to realistic actual use.*
- Expected Outcomes/Advantages: *Saves Operations Funds (but shifts to Maintenance). No loss of job.*
- Impact on Services: *None to Operations. None to Maintenance.*

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$ 16,435
- Purchased Services \$
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total: \$ 16,435

Revenues: \$

*No reduction of FTE,
but reallocation of
portion of same*

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 4

Department Name: OPERATIONS Account Code: 106103

Program Description: RENTALS CUSTODIAL EXTRA HELP

Team Recommendation: CUT EXTRA HELP ALLOCATION <5%

- Brief Description: *Funds Custodial overtime for activities support.*
- Criteria for Recommendation: *Impose equal share of cuts.*
- Expected Outcomes/Advantages: *Through strict observance of overtime assignment, reduced budget can still be maintained. Saves dollars.*
- Impact on Services: *Fewer activities supported.
Reduced cleaning level.*

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$ 25,953
- Purchased Services \$
- Supplies \$
- Equipment \$
- Other costs \$

Teachers

Aides

Others - Describe

*No reduction of FTE,
but reduction of
overtime costs*

Total: \$ 25,953

Revenues: \$

PURCHASING/WAREHOUSE
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 – 2008
Purchasing/Warehouse Narrative

A quick analysis of the Purchasing and Warehouse budget shows that there is no possible way to cut the mandated 5% without cutting positions. Removing every expense except personnel did not achieve 5%. We cut a few thousand dollars from expenses and removed two positions, one from Purchasing and one from the Warehouse. This accomplishes the goal of the 5% reduction.

In addition to the required reductions, our committee offers the following:

- 1) Recommend that no cuts to the Purchasing/Warehouse Budget be made because of the negative impact these cuts would have on services first to the schools and second to services District-wide.
- 2) The 5% reduction does nothing to increase department efficiencies or the improved use of technology. Some interesting statistics that emerged include; the average cost per Purchase Order is almost \$70 in personnel costs just in this department and the number of POs is almost one per school per day or about 15,000 per year total. As a future recommendation, we strongly urge the ASD to analyze the workflow and processes in place to reduce the amount of paperwork and the number of times each purchase order is handled to accomplish the department's tasks. We would further recommend that a District-wide audit of departments/services/functions/ to improve departmental interactions and eliminate duplication of services be completed. We believe the audit would identify potential efficiencies. The audit conducted by an outside source would put to bed the notion of an out of control school budget.
- 3) This has been an interesting but frustrating experience as we are not allowed to delve into areas outside the charge. We can't find 'waste' by looking at a spreadsheet. We can't find inefficiencies because we don't know what an efficient warehouse and purchasing department look like, yours could be the most efficient in the state for all we know. So, we are left cutting nickels and dimes and ultimately hoping that someone else who knows more will decide to keep on the right number of employees to get the job done.

Again, we'd like to recommend that no cuts to the Purchasing/Warehouse Budget be made because of the negative impact these cuts would have on services first to the schools and second to services District-wide. However, to complete our task of a 5% reduction, we recommended the reductions identified in the Attachment H documents.

Attention should be paid to the impact these cuts will have on much needed services for the Anchorage School District as an organization. A serious consequence will be on the timeliness to deliver essential services and the untenable delay that will result in providing educational programs with the resources that are needed.

There is no place for cuts in this department's budget.

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Purchasing/Warehouse

Co-Facilitators: Pamela K Chenier, Purchasing/Warehouse Director
Christine Wright, Senior Purchasing Agent

Staff Support: N/A

Team Members: Scott Andrews, Alexander F. Eissler, Rosemary Fish, Lewis Hayes,
Ruth Jean Shaw, Bruce Shellenbaum, Michelle Smith and Gail White

Total Recommendations \$(156,411)

Areas of Review: Purchasing and Warehouse

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Reduction of In-District Mileage Account	\$1,200
2	Reduction of Maintenance Extra Help	\$46,936
3	Eliminate one Senior Administrative Clerk	\$47,475
4	Eliminate one Courier position	\$62,500
	Total:	\$156,411

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Purchasing/Warehouse Priority No: 1

Department Name: Purchasing Account Code: 101201-3430

Program Description: Purchasing Mileage In-District

Team Recommendation: Reduce Mileage In-District account in the amount of \$1,500

- Brief Description: This account is utilized for the reimbursement of mileage for Purchasing employees that use their personal vehicle to travel from location to location on District business.
- Criteria for Recommendation: Most meetings occur within the Purchasing Department rather than traveling to different locations. For those meetings that require employee travel, a balance of \$500 was left in this account.
- Expected Outcomes/Advantages: A savings of \$1,500.
- Impact on Services: This reduction should have no major negative impact on conducting the business of the District.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE: 0
• Personnel Costs	\$ Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$ (1,500)
Total:	\$ (1,500)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Purchasing/Warehouse Priority No: 2

Department Name: Warehouse Account Code: 106501-1841

Program Description: Warehouse Maintenance Extra Help

Team Recommendation: Reduce Maintenance Extra Help account in the amount of \$43,936

- Brief Description: This account is utilized to supplement the Warehouse workforce in the summer months as well as throughout the school year when the warehouse workload is extremely heavy and the Warehouse cannot provide service to all customers without increased temporary manpower. The majority of this additional help comes from Student Nutrition Warehouse employees.
- Criteria for Recommendation: The reduction of this account will preserve as many full time employees as possible. The warehouse workforce will not be able to fulfill all expectations and needs of the unit.
- Expected Outcomes/Advantages: A savings of \$46,936.
- Impact on Services: This reduction will have a substantial impact on the delivery and transfer of goods throughout the District. This will also result in a slower delivery of materials to classrooms and all units throughout the District.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE: 0
• Personnel Costs	\$ (46,936) Extra Help/Temporaries
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (46,936)
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Purchasing/Warehouse Priority No: 3

Department Name: Purchasing Account Code: 101201-1201

Program Description: Purchasing Clerical

Team Recommendation: Eliminate one Purchasing Sr. Administrative Clerk Position

- Brief Description: The Senior Administrative Clerks in the Purchasing office provide follow up activity for orders that are overdue, have discrepancies and work with the unit on any returns that may be required to meet District needs.
- Criteria for Recommendation: The reduction of this position is recommended to meet the team's 5% reduction requirement.
- Expected Outcomes/Advantages: A reduction of this position will result in additional workload on existing staff.
- Impact on Services: This reduction will have a substantial impact on the follow up activity of goods and materials ordered by various District units. This position is the primary contact with vendors in respect to orders placed and shipments received. Currently there are four positions that handle this aspect of the procurement process that encompasses over \$200,000,000 in orders for 5,400 vendors per year. This will further reduce the efficiency of the department because the workload will be spread to the remaining Senior Administrative Clerks. Loss of this position will also likely result in less timely payments to vendors.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description Total Staffing FTE: 1

• Personnel Costs	\$ (47,475)	Clerical
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total: \$ (47,475)

Revenues: \$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Purchasing/Warehouse Priority No: 4

Department Name: Warehouse Account Code: 106501-1801

Program Description: Warehouse Maintenance

Team Recommendation: Eliminate one Courier position

- Brief Description: The Warehouse Couriers currently deliver mail to all non-food locations within the District. This includes all charter schools, all District programs not housed in schools, administrative offices, and Municipal locations on a scheduled delivery basis.
- Criteria for Recommendation: The reduction of this position is recommended to meet the team's 5% reduction requirement.
- Expected Outcomes/Advantages: A reduction of this position will result in additional workload on existing staff.
- Impact on Services: The Courier positions are heavily utilized to make small expedited deliveries in order to meet the educational and administrative needs of the District. Elimination of this position will result in the delay of deliveries of goods and materials for the District. It is expected that the consolidation of the District's administrative facilities will allow the District to reduce the Courier positions to one; however, it would be in the District's best interests to add an M-6 position rather than deleting an M-3 Courier.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE: 1
• Personnel Costs	\$ (62,500) Maintenance
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ (62,500)
Revenues:	\$

SECURITY/EMERGENCY PREPAREDNESS/
RISK MANAGEMENT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 1

Department Name: Security & Emergency Preparedness Account Code: 1062-3530

Program Description: SRO and Camper Host Cell Phone Service

Team Recommendation: Reduce service for SROs and eliminate it for Camper Hosts.

- Brief Description: ASD pays for cellular air time for all APD School Resource Officers, and for a few Camper Hosts with particular need. Under this recommendation cell phone use by SROs would be restricted to emergency calls only. Cell phone use by camper hosts would be discontinued.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: SROs would still have an emergency communication alternative when radio reception problems occur, which was the primary justification for the phones. Other phone use would be sacrificed. Camper Hosts who are unable to get their out-of-state phones to work in Anchorage will have to purchase local service.
- Impact on Services: SROs will lose telephone access to support out-of-the-office investigative work. ASD's partnership support for the SRO program could be viewed as waning. Some Camper Hosts will decline to volunteer if they have to pay for a second phone and service package. Going without a phone (i.e. having no reporting ability) is not an option for Camper Hosts.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$10,400
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 10,400
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management /Security and Emergency Preparedness Priority No:
2

Department Name: Risk Management Account Code:1013-1211_____

Program Description: Risk Management - Extra Help_____

Team Recommendation: Eliminate the Extra Help Account_____

- Brief Description: Extra help is used through out the year to keep pass with incoming school Hep-B personnel medical files, as required by OSHA, logging and filing of Student Incident Reports. The normal staff work load is such that, temporary staff must be hired to keep pace with the normal flow of medical bills, mail and other District wide paper work, while staff is out on leave.
- Criteria for Recommendation: The Committee felt that this was a resource that is nor available at other school sites
- Expected Outcomes/ Advantages: Increase in fines for late payment of workers' comp. claims and medical bills. Hep-B employee medical files will not be constructed and maintained in a timely manner, which could lead to OSHA citations. Staff burn-out and turn over is expected to increase
- Impact on Services: Delays in employees requesting Hep-B shots, an increase in fine and penalties from the state is expected

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 6,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 6,000</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 3

Department Name: Risk Management

Account Code: 1013-1501

Program Description: Return To Work Program

Team Recommendation: Eliminate the Return to Work Program

- Brief Description: The Return to Work Program enables an injured worker to return to work, with assistance, as prescribed by the worker's treating physician.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/ Advantages The Return to Work Program has demonstrated a great savings and productivity to the District by reducing workers' compensation time loss and expense.
- Impact on Services: An injured will have to stay off work for a longer period of time, there by increasing the District's workers' comp. expense and long term exposure of ever getting the injured worker back to work. Additionally the normal work load of the individual will go undone. On specific cases the program has been able to reduce the workers' comp. claims expense by 30-50%.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 3,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 3,000</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 4

Department Name: Risk Management

Account Code: 1013-4050

Program Description: Health Supplies

Team Recommendation: Reduce the Risk Management health supplies

- Brief Description: Health Supply budget has paid for replacement AED electrodes, and first aid supplies in the Administration Building first aid kits near the elevators. The first aid kits are used routinely by staff to treat small injuries and are portable for fire or earth quake emergencies, out side the building.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: District staff will not have first aid supplies when needed, also when the AED electrodes expire and are not replaced, the AED may not deliver a life saving shock, generating a liability to the District.
- Impact on Services: Staff will have to take additional time off work to seek out medical supplies.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$
• Supplies	\$ 500
• Equipment	\$
• Other costs	\$
Total:	\$ 500
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 5

Department Name: Risk Management

Account Code: 1013-3610

Program Description: Registration and Membership Fees

Team Recommendation: Eliminate Risk Management Registration and Memberships

- Brief Description: The Risk Management Staff belongs to several professional organizations, both locally, state wide and nationally.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: As one the largest employers in state safety, health and risk management organizations expect the District to participate and offer ideas and solutions on a regional, state wide and national level. The Governor's office routinely solicits ideas and solutions from the organizations we participate in.
- Impact on Services: Risk Management staff will not be able to keep current with local and national trends and ideas in a rapidly changing environment; nor will they be able to offer solutions and ideas. Meetings with peers to gain and share knowledge and solutions will be eliminated.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$ 1,000
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ 1,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Risk Management and Security and Emergency Preparedness
Priority No: 6

Department Name: Security & Emergency Preparedness Account Code: 1062-3080

Program Description: *Camper Host Program*

Team Recommendation: Eliminate Camper Host Program

- Brief Description: Camper Hosts are volunteers—typically from out of state—who live at and watch Anchorage schools during summer vacations. This recommendation would eliminate the program, and save the cost of advertising, background checks, and RV septic system pump-outs.
- Criteria for Recommendation: The reduction was necessary to avoid a staff reduction.
- Expected Outcomes/Advantages: Without Camper Hosts, school vandalism is expected to climb by \$75,000 during the summer.
- Impact on Services: The maintenance Department will have to increase its budget, decline to make repairs, or cancel other projects.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$15,625
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$15,625
Revenues:	\$

SPECIAL EDUCATION/RELATED SERVICES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Special Education

Co-Facilitators: Jerry Sjolander
Diane Poage

Team Members:

Gladys Goss	Spec. Education Sub/Retired Teacher
Donne Holleman	Teacher
Kathy Miller	TOTEM
Glen Nielsen	Principal/ APA
Brian Raynes	Land Surveyor/ AK Dept. of Natural Resources
Terry Rosso	Teacher – Spec. Ed.
Debra Russ	Professor
Taryn Stein	Teacher – Spec. Ed.
Willy Templeton	Dir. Native Student Svcs, UAA

Total Recommendations

1

Areas of Review:

1601-1679	Special Services/Education Attendance Center
1601	Special Education Administration
1603	Alaska State School for Deaf and Hard of Hearing
1604	Blind/Visually Impaired
1625	Whaley School
1630	Providence Heights
1638	Speech-Language
1653	Psychology
1655	OT/PT Program
1658	Special Education—Middle School
1660	Special Education—Elementary
1663	Mt. Iliamna School
1665	Special Education—High School
1666	Special Education—Outreach
1667	Alternative Career Education
1670	Special Schools Program
1673	Health Services
1678	Summer School Special Education
1679	Unallocated Special Education Resources

RECOMMENDATIONS (In priority order):*Expenditures (Brackets used for expenditure reductions)*

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	64.0 FTE Teacher positions (the equivalent as determined by Administration)	4,300,800
	Total:	\$4,300,800

Efficiencies:

- Consider different model for serving Whaley students in neighborhood schools in order to close Whaley School.
- Consider model/schedule change for ESY
- Consider more consolidation of regional service sites to reduce road time for personnel who serve multiple schools
- Regionalize resources to reduce trips across town for staff
- Consider having site administrators evaluating some tenured Related Service staff members
- Try to control growth of student population
- Increase caseloads for IEP clerical staff to eliminate a few positions
- Review the utilization of teacher consultants

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Instructional Priority No: 1

Department Name: Special Education Account Code Unspecified

Program Description: Special Education and Related Services

Team Recommendation: Reduce personnel, the equivalent of approximately 64.0 FTE

- Brief Description:

The committee did not want to cut teacher or teacher aide positions; however, it is the only way to reach the target dollar amount. The team did agree that in order to achieve the level of cuts requested reductions equal to 64.0 FTE would be required. They want administration to first consider positions that do not directly effect the classroom; however, the team was unable to identify any program or class of employees for elimination.

A reduction "equivalent to 64.0 FTE" does not mean that the team would unilaterally cut that many teaching positions. In the event that "a reduction equivalent to 64.0 FTE" is required, it would be the responsibility of the Administration to identify reductions that would have the least impact on direct services to students as well as ensuring compliance with state and federal regulations. The Administration should first look at positions that are vacated through attrition, i.e. retirements and resignations, and the positions that were unfilled during the current year. Reducing vacant positions minimizes the potential of lay-off for individual professionals and paraprofessionals. All vacant positions across the board, administrative, teaching, related services, paraprofessionals, and support personnel would need be considered.

- Criteria for Recommendation:

In addition to reviewing all general education budgets of the Special Education Division, the team reviewed the budgets of all grants that the division currently receives. As with most budgets of the district, the substantial proportion of the budgets is allocated to staff salaries and benefits. No significant reduction in the budget can be achieved without eliminating staff positions.

- Expected Outcomes/ Advantages:

A 5% reduction in staffing spread across all programs will increase class size for schools and caseloads for related service personnel, and it potentially will adversely affect the ability to implement mandated services for students. Any failure to provide services

results in additional costs to the district in legal fees, administrative costs, and cost of compensatory services for students to resolve due process hearings and state complaints. The increase in class size and caseloads will negatively affect the ability of the district to recruit and retain qualified personnel.

- Impact on Services:

The committee is very concerned that a cut of this magnitude will adversely affect services to students. Failure to provide services creates liability for the district by compromising compliance with state and federal regulations.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description (\$ 64.0 FTE @ \$67,200 = \$4,300,800)	Total Staffing FTE
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• Personnel Costs	\$4,300,800	64.0 FTE Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total:	<u>\$4,300,800</u>
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Revenues:	\$
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TECHNOLOGY/AUDIO VISUAL/LIBRARY RESOURCES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Technology/AV/Lib. Resources

Co-Facilitators: Jeff Wood Duane Moran
Staff Support: Betty Hernandez

Team Members: Mike Barsalou Ben Iris
Ira Edwards Vivian Jones
Marc Grober Mary Wegner
Steve Rasmussen Sam Morales
Linda Stuart Dona Helmer
Richard Garza

Areas of Review: Information Technology, Instruction Technology AV Repair, SIS Project, Data Center, District Wide IT efficiencies.

RECOMMENDATIONS: The majority of the team recommends terminating the current project manager and SIS funding and use a portion of the project manager salary to fully investigate all SIS options AND has identified from \$9K -\$900K in possible budget reductions, though the team recommends limiting the budget cuts as much possible. The majority of the team also recommends a variety of solutions not specific to the Technology Department that may save ASD far more than the cuts recommended here. See, http://asdtech.wiki.com/Budget_Related_Suggestions for details.

<u>Program Description</u>	<u>Amount</u>
SIS Funding	\$4600K
Move iTech to Instruction	\$630K
Reduce iTech staff by 12 FTE	\$483K
Eliminate In-house software development	\$370K
eRate Reimbursement	\$335K
KCC becomes equipment repair facility	\$300K
Hiring Freeze	\$123K
Reduce AV Repair by one FTE	\$70K
Move Library Liaisons to Instruction	\$27K
Terminal Emulation Maintenance	\$9K

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 1

Department Name: Information Technology Account Code: 1039

Program Description: Terminate SIS PM and SIS Funding

Team Recommendation: Terminate the current PM and SIS funding. Use a portion of PM salary to fully investigate all SIS options. (8 of 11 votes)

Other options that did not receive majority approval.

Option 2: Terminate the PM and cut all SIS funding. (5 votes)

Option 3: Leave the PM in place and cut all (other than PM) SIS funding (5 votes)

Option 4: Leave the PM in place and cut \$483,000 from the SIS project (5 votes)

Option 5: Leave the PM in place as well as SIS funding, but delay the project (2 votes)

Option 6: Re-evaluate SIS process and the RFP (1 vote)

- **Brief Description:**

Terminate the current Project Manager and use salary savings to conduct additional research on options for replacing the SIS. Additional team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/A_Proposal_to_Terminate_SIS_PM_and_SIS_Funding.

- **Criteria for Recommendation:**

The team is very concerned that ASD is simply not prepared to move forward with an SIS system at this time in a prudent manner and that the current scheme is not advisable. Delaying the project would allow ASD to avoid making a terrible mistake at a very high cost when it is clear that what is most critical to the mission of ASD right now is teachers. The information provided by IT suggests that the project was not adequately researched and a number of premises adopted that bar entertainment of a wide variety of potential solutions.

- **Expected Outcomes/Advantages**

Cost Reduction, a better solution, possible additional one-time funding for teacher contract.

- Impact on Services:
 1. Project delay
 2. Loss of funding
 3. Additional programming burden on IT staff to upgrade existing SMS to meet State and Federal mandates.
 4. Failure to meet State and Federal report requirements.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE	
• Personnel Costs	\$105,000	Teachers
• Purchased Services	\$4.5M	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	<u>\$4.6M</u>	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 2

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology (iTech)

Team Recommendation: Move Instructional Technology to the Instruction Department and out of I/T.

- Brief Description:

Transfer the Instructional Technology Staff from I/T to Instruction reduce the I/T budget and have Instruction bare the cost increase to their budget. Additional Team comments can be found on http://asdtch.wiki.com/Budget_Cut_Proposals_-IT_Dept/Reduce_Instructional_Tech_Staff.

- Criteria for Recommendation:

Cost Reduction, Similar Mission

- Expected Outcomes/Advantages

Cost Reduction to I/T; Cost increase to Instruction's Budget

- Impact on Services:

Instruction would be required to pick up the costs of the iTech Section over \$630,000

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
<ul style="list-style-type: none"> • Personnel Costs \$630,000 • Purchased Services \$ • Supplies \$ • Equipment \$ • Other costs \$ 	<p>Teachers</p> <p>Aides</p> <p>Others – Describe 14 FTE</p>
Total:	\$630,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 3

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology

Team Recommendation: Reduce iTech staff by 12 FTE.

- Brief Description:

Eliminate 12 FTE from the iTech Section, retaining the Curriculum Coordinator and the Microsystems Specialist II. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Reduce_Instructional_Tech_Staff.

- Criteria for Recommendation:

Cost Reduction,

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

This would basically gut the iTech section and reduce its mission to maintaining the Ed Tech plan for instruction and state reporting requirements. All staff development would have to be provided by the Title IID grant position. The Specialist position would be moved to Information Technology and would continue to maintain the radmin and server application images. Technology support for elementary schools would reduced to the part time tech support teacher at the school and the I/T help desk.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
<ul style="list-style-type: none"> • Personnel Costs \$483,000 • Purchased Services \$ • Supplies \$ • Equipment \$ • Other costs \$ 	<ul style="list-style-type: none"> Teachers Aides Others – Describe 14 FTE
Total:	\$483,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 4

Department Name: Information Technology Account Code: 1039

Program Description: In-house software development

Team Recommendation: Reduce Programming staff by 1 System Analyst (A-11), 2 Programmers Analysts (A-8) and 2 Programmers (A-5)

- Brief Description:

Reduce the programming section FTE. Eliminate all in-house, new systems development and provide only mandatory federal and state changes to existing applications. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/Cease_In-house_Software_Development.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

New applications would have to be purchased and any modifications to these systems outsourced. Off the shelf implementations would become the standard and ASD would be required to modify more internal procedures to fit the application limitations. It will be harder to retain senior staff since maintenance programming lacks challenges. ASD would have to have strict development guidelines that prohibited departments from doing any in-house systems development because the I/T staff couldn't meet the demands.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$370,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$370,000</u>

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 5

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology

Team Recommendation: Reduce the I/T budget by the eRate reimbursement amount.

- Brief Description:

Currently the District allocates/fund the full amount of the service that is eligible for eRate reimbursement. If we only funded our portion, the budget could be reduced.

However, this may not be possible because of State requirements to show eRate reimbursement as revenue. We are contacting the State for clarification. Additional Team comments can be found on http://asstech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Reimburse_IT_with_credits%2C_rebates_paid_to_ASD.

- Criteria for Recommendation:

Budget Reduction

- Expected Outcomes/Advantages

Budget Reduction

- Impact on Services:

There would be no impact on services. In the event that our eRate application was denied the District would have to either reduce the level of service to match the loss or add funds from the Budget reserve to cover the additional costs.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$334,800	Aides
• Supplies \$	Others – Describe 14 FTE
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$334,800

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 6

Department Name: AV Repair Account Code: 1052

Program Description: AV Repair

Team Recommendation: Transfer the Equipment Repair Function to KCC. KCC would create a course for Technology Equipment Repair. Three AV FTE would teach the course to KCC students.

Other Considerations that did not receive a majority vote.

- A) Cut entire budget \$600,000 (3 votes of 9)
- B) Cut all staff but driver \$490,000 (4 votes)
- C) Eliminate 1 AV staffer and increase turn-around from 10 to 15 days \$70,000 and move AV repair to Wes Bell's group removing the foreman at \$90,000 for a total of \$160,000 (4)
- D) Just remove foreman as above saving \$90,000 (4)
- E) Just remove one AV staff saving \$70,000 (6)

- **Brief Description:**

Transfer the AV repair function to KCC. KCC would create a vocational technology class that would teach students technology equipment repair. KCC would use three AV repair staff to teach students. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/AV_Reorganization.

- **Criteria for Recommendation:**

Cost Reduction

- **Expected Outcomes/Advantages**

Cost Reduction

- **Impact on Services:**

Equipment Repair turn around time would be problematic depending on the skills of the students. Warranty repair certification may not be obtained; therefore warranty work would be outsourced to a local provider. Loss of warranty repair reimbursement would increase parts cost since the reimbursement is used to purchase parts.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$300,000
- Purchased Services \$
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total:
\$300,000

Revenues: \$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 7

Department Name: Information Technology Account Code: 1039

Program Description: Hiring Freeze

Team Recommendation: Do not fill current vacant positions.

- Brief Description:

At the time this recommendation is adopted freeze I/T vacancies and eliminate the function Reduce the programming section FTE. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/Hiring_Freeze.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

Impacts of this recommendation is dependent on the positions that are vacant. Generally they would slow response times to system problems, software support requests and increase repair times.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$123,200 – \$270,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$	
 Total: <u> </u>	
\$123,200 - \$270,000	
 Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 8

Department Name: AV Repair Account Code: 1052

Program Description: AV Repair

Team Recommendation: Remove one AV Technician (M-9) FTE

Other Considerations that did not receive a majority vote.

- A) Cut entire AV repair function and outsource repairs (3 votes of 9)
- B) Cut all staff but driver and outsource repairs (4 votes)
- C) Eliminate 1 AV staffer and increase turn-around from 10 to 15 days, Eliminate the foreman and move AV repair to Wes Bell's Area (4)
- D) Remove foreman (4)

- Brief Description:
Reduce the AV repair staff by one position. Additional Team comments can be found on http://asstech.wiki.com/Budget_Cut_Proposals_-IT_Dept/AV_Reorganization.
- Criteria for Recommendation:
Cost Reduction
- Expected Outcomes/Advantages
Cost Reduction
- Impact on Services:
Repair time for equipment would increase from 10 days to 15 days. Increased loss of productivity for personnel waiting for equipment repair.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE 1
• Personnel Costs \$69,500	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$69,500</u>	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 9

Department Name: Library Resources Account Code: 1051

Program Description: Library Resources extra help

Team Recommendation: Move Library Resources Liaisons to Instruction.

- Brief Description:

Transfer the Library Liaisons to Instruction and reduce the Library Resources extra help account. Additional Team comments can be found on http://asdtech.wiki.com/index.php?title=Budget_Cut_Proposals_-_IT_Dept/Terminate_Librarian_Trainer%2F%2FMentors.

- Criteria for Recommendation:

Budget Reduction, Liaisons report to the Assistant Superintendent of Instruction but are funded out of Library Resources.

- Expected Outcomes/Advantages

Budget Reduction to I/T; Cost increase to Instruction's Budget

- Impact on Services:

Instruction would be required to pick up the costs of the liaisons, \$27,000

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
<ul style="list-style-type: none"> • Personnel Costs \$27,000 • Purchased Services \$ • Supplies \$ • Equipment \$ • Other costs \$ 	<ul style="list-style-type: none"> Teachers Aides Others – Describe 14 FTE
Total:	\$27,000
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: 10

Department Name: Information Technology Account Code: 1039

Program Description: Terminal Emulation

Team Recommendation: Drop maintenance on terminal emulation software (Reflections and PowerTerm)

- Brief Description:

Drop the annual maintenance on the terminal maintenance software that allows Apple and Windows users to access IFAS and SMS. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Cut_maintenance_on_terminal_emulation.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

An upgrade of the Window or Apple OS may require an upgrade of these emulation products. Without maintenance the software upgrade would have to be purchased. Reflections 248 licenses at \$167 each, total \$41,416. PowerTerm licenses cost \$10,000. Total software upgrade cost = \$51,416.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
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• Personnel Costs	\$	Teachers
• Purchased Services	\$9,111	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total:	\$9,111	
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Anchorage School District

Memorandum

Date: November 16, 2006

TO: Carol Comeau,
Superintendent

FROM: Technology Team Members:
Mike Barsalou Ben Iris
Ira Edwards Vivian Jones
Marc Grober Mary Wegner
Steve Rasmussen Sam Morales
Linda Stuart Dona Helmer
Richard Garza

SUBJECT: Increased Effectiveness
Additional information is available at:
http://asdtech.wiki.com/Budget_Related_Suggestions

I/T Governance (Adopt and Implement IT Goals and Objectives)

- Implement Approved Technology Standards (software and hardware) and limit purchases to these standards.
- Consolidate Purchases
- Require a review and approval process prior to any new technology implementations
- Limit software development to I/T staff
- Implement an equipment refresh policy
- Increase I/T support for Instruction
- Invite public participation on large projects

Possible Efficiencies

- Prepare a RFI to evaluate possible savings from outsourcing Server Hosting
- Prepare a RFI to evaluate possible savings from outsourcing Printing.
- Move to a standard workstation
 - Investigate replacing Apple and Microsoft applications with Open Source solutions do some small pilots.
 - Standardize Software(limit versions that provide the same functionality)
- Purchase site licenses for software that is widely used across the district.

- Use Technicians, not Teachers to support and maintain technology
- Modify the District server/workstation standard to avoid the requirement of mandatory mounting of the user's fileshare.
- Use caching servers in the schools
- Replace Centrex Phones with PBX solutions
- Re-evaluate the District Cell Phone contract periodically.
- Use refilled and refurbished printer toner and ink cartridges
- Require Schools to use the existing web-based technology.

Obstacles

- The lack of specific budget codes for technology items.
 - Much of the technology that is purchased comes out of 4010 Supplies budget code.
 - Activity funds, PTAs and outside organizations purchase a lot of technology for the district without prior approval or consideration for ASD standards.
 - FF&E capital funds from large renovation projects are used to purchase technology.
- Improper coding of Technology PRs and POs.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Existing Web-based Technology

Team Recommendation: Use the existing technology that is available in the district today and motivate all teachers district wide to immediately use this technology on a regular basis. (9 out of 11 votes)

- Brief Description:

ASD currently offers a number of web-based applications that could be used to improve classroom communication with parents but are not being used to a large degree.. Additional team comments can be found on

http://asdtech.wiki.com/Budget_Related_Suggestions/Utilize_Existing_Web-Based_Technology_to_Make_More_Student_Information_Available_to_Parents.

- Criteria for Recommendation:

Improved service

- Expected Outcomes/Advantages

- ASD IT has already worked with supporting teachers with their use of Easy Grade Pro, and even the Internet-publishing of students grades using that software, so this recommendation would cost (in time) significantly less because it something IT is already doing - it would just have to do more of it.... Click here to see some of ASD IT's current handling of this:
http://www.asdk12.org/staff/tryon_peter/pages/a_gradebooks/index_gradebooks.htm
- Without spending a dime we achieve immediately one of the benefits of a new SIS, and that is strengthening the relationship between teacher and parent, and bettering the communication therein.
- Parents can stay in better touch with their children's progress/problems/etc.
- Students' grades should improve. It is generally recognized that when something is tracked better, scrutinized more often, and discussed more often, it will improve - ASD's own slides regarding SIS stress how terribly important it is to include the parent via the Internet - we should begin, today, using the tools in current use today, in ASD.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Technology/Internet Access.

Team Recommendation: Use caching servers at the schools to increase web access speed

- Brief Description:
Using a caching server at each school site can improve access speed to web content from 30% - 50%. This reduces bandwidth usage and speeds up the updates to the user's browser. It is considered "disposable" because any commodity headless PC could do the job. Additional team comments can be found on http://asdtech.wiki.com/Budget_Related_Suggestions/Use_%22disposable%22_caching_servers_at_each_school_site.
- Criteria for Recommendation:
Faster Internet Connections.
- Expected Outcomes/Advantages
 - Reduces bandwidth used by an individual school
 - Provides ability to control sites visited on a per school basis
 - Can be administered remotely
 - Provides a possible facility for Secondary DNS and DHCP (for when connection is saturated or goes down)
 - Software is free
- Impact on Services:
 - Requires a PC with a CD-Rom, Hard drive, Network card (no specific size requirement, but more disk space gives you more cache)
 - Some training for setup/management will be needed

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$ Teachers
- Purchased Services \$ Aides
- Supplies \$ Others - Describe
- Equipment \$
- Other costs \$

Total: \$ _____

Revenues: Extends the life of the existing internet pathway and postpones upgrades.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Replace Centrex phone with a PBX solution

Team Recommendation: Begin phasing out the Centrex phones with a PBX solution. (9 of 9 votes)

- Brief Description:

ASD currently uses a mixture of Centrex phones and Intercom/PBX equipment in many of the schools. Centrex phones are used exclusively in the admin offices and in the Education Center. A PBX solution will eliminate the monthly line charges.

Additional team comments can be found on

http://asdtech.wiki.com/Budget_Cut_Proposals_-_The_whole_ASD.../PBX_Telephone_usage.

- Criteria for Recommendation:

PBX equipment is qualified for eRate reimbursement, and other grants are available to cover handsets and what eRate would not cover. The selected contractor could also lease the equipment to ASD and have a contract to take care of maintenance and upgrades, relieving ASD of that obligation. In the responses to the RFP in 2003 the Utilities even asked to provide this equipment, as it would have saved ASD a lot of money. Many school districts throughout the USA use the PBX model without problems because it is very cost effective. Centrex is a very expensive solution...

- Expected Outcomes/Advantages

Cost Reduction, robust solution

-

- Impact on Services:

Concern over the availability of the phone system in an emergency. PBX systems require site power to be functional. Critical system would require UPS and generator backup power.

Onetime costs for the PBX systems.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description

Total Staffing FTE

- Personnel Costs \$
- Purchased Services \$300K+
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total: \$300K+

Revenues:

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Cell Phone Contract

Team Recommendation: Contact ACS to update ASD Cellular contract with current best rates every 6 months. (9 of 9 votes)

- Brief Description:

ACS is always updating and improving its cellular phone offerings. ASD should periodically meet with ACS and renegotiate its current program.. Additional team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_The_whole_ASD.../Cellular_Phone_contracts.

- Criteria for Recommendation:

An updated plan will ensure the ASD has a current plan that affords the district the greatest saving on cellular service..

- Expected Outcomes/Advantages

Cost Reduction, a better solution.

-

- Impact on Services:

1. None.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$10 - \$50K	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$10 - \$50K

Revenues:

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Use refilled and refurbished printer toner and ink cartridges

Team Recommendation: Put out a bid for refilled and refurbished printer and toner ink cartridges . (9 of 9 votes)

- Brief Description:

ASD currently spends around \$333K on printer toner and cartridges. Advancements in the refurbished printer ink cartridge market have improved their quality and reliability... Additional team comments can be found on

http://asdtech.wiki.com/index.php?title=Budget_Cut_Proposals_-_The_whole_ASD.../INK_%26_TONER_CARTRIDGE_USAGE.

- Criteria for Recommendation:

Cost Reduction.

- Expected Outcomes/ Advantages

Cost Reduction.

-

- Impact on Services:

1. None.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$100K	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$100K</u>	

Revenues:

TRAINING & PROFESSIONAL DEVELOPMENT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

MEMORANDUM

November 17, 2006

TO: ANCHORAGE SCHOOL BOARD
CAROL COMEAU, SUPERINTENDENT

FROM: TPD BUDGET REVIEW COMMITTEE

SUBJECT: FINAL REPORT

THE GOAL:

The Training and Professional Development (TPD) budget review committee met six times beginning October 2, 2006. From the beginning our group was focused on the task at hand; to identify reductions or revenue enhancements equal to five percent of the TPD budget. In this case we were charged with recommending reductions of about \$47,000 from the TPD budget of \$941,176.

THE TEAM:

Our team members come from varied backgrounds. We were privileged to have several members of the ASD staff on the team to offer their insights into the budget process. The employees of the school district included a teacher, a principal, and an administrative professional. We were facilitated by Colleen Stevens and Dale Normandin, both TPD staff members. In addition to our ASD representation we have a writer, a retired MBA, an environmental specialist, and a P.R. professional. Our individual experiences helped us not only shape the budgeting decisions, but also how to present those decisions.

THE PROCESS:

Given that many of the team members were not familiar with the TPD Department or its functions, we started our team meetings by learning about TPD from its staff. Presentations that outlined operations of TPD were given to us during the first two gatherings. On the third meeting we dove into the budget. We were able to recommend a five percent reduction after that meeting. Our subsequent meetings allowed us to better outline the cuts and complete the attached recommendations. We also discussed the style and length of our presentation to the school board to be held on November 30th.

THE RECOMMENDATIONS:

As you will see in the following documents, our recommended cuts do not impact the ability of the TPD Department to function. However, the cuts will impact the ability of the TPD Department to function to its best ability. We have recommended cuts to these areas of TPD: Teacher coaching for teachers on a Plan For Improvement, the ASDTA added days account, and mentor/mentee added duty account. In addition to the cuts we have also included some requested additions to the TPD budget if money becomes available. We have recommended additions in the following areas: reinstatement of added duty and added days cuts, funding for a TOTEM/ACE mentor program, and an administrative trainee program.

THE REASONS:

Though we completed your request to cut five percent of the TPD budget, after careful review we collectively decided that cuts to TPD do not benefit the district. We respect the fact that you must find cuts somewhere and we made recommendations that will have the least impact on TPD services. We advised trimming funding that was not being utilized for the teacher coaching for teachers on a Plan For Improvement. The recommended cuts to the added days and added duty do not eliminate those programs, but may have an impact on participation.

Maria Martin
Public Relations Coordinator
Anchorage Animal Care & Control Center

Attachments: Budget Review Team Recommendations

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: TPD (Training and Professional Development)

Co-Facilitators: Colleen Stevens Dale Normandin

Staff Support: Rebecca Brandt

Team Members: Patricia B. Browner, Dana Crosby, Cathy Gardner, Ben Hardwick, Cricket Ives, Maria Martin-Peterson, Jeff Milton, Joann Pantages

Total Recommendations \$ (47,055)

Areas of Review: Staff Development

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Added duty 103704-1330	(15,032)
2	Added days 103701-1350	(12,013)
3	Added duty 103701-1330	(20,010)
	Total:	(47,055)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 2

Department Name: TPD Account Code: 103701-1350

Program Description: ASDTA (Teacher Academy)

Team Recommendation: Reduce added days account

- Brief Description: Funds paid to certificated employees for instruction and tech support during the ASDTA.
- Criteria for Recommendation: This is the lowest impact to the overall TPD program
- Expected Outcomes/Advantages: This will lower overall service, quality, and efficiency of the ASDTA.
- Impact on Services: Lower instructional opportunities for mentor classes and assistance for classes that need tech support at the ASDTA. Fewer classes will generate less money to the general budget from the ASDTA. (Throughout the school year, TPD classes and ASDTA generate approximately \$90,000 into the general fund.)

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (9,350)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs (benefits) \$ (2,663)	
Total: <u>\$ (12,013)</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 3

Department Name: TPD Account Code: 103701-1330

Program Description: Mentor/Mentee Program (Teacher and Principal)

Team Recommendation: Reduce added duty account

- Brief Description: These funds are used to pay:
 1. Teacher mentors to support instructional staff that change grade level or content areas.
 2. A \$200. stipend for 1st and 2nd year principals to collaborate with their mentors outside the contracted day throughout the year.
- Criteria for Recommendation:
 1. This will reduce teacher mentors from a full year to ½ year mentoring service for 3, 4, 5 year teachers new to grade or content.
 2. No funds will be provided to 1st and 2nd year principals to collaborate with their mentors after hours or on weekends.
- Expected Outcomes/Advantages:
 1. Cutting the teacher mentor program will not promote successful schools from within and reduce student achievement. This could increase teacher turnover or fewer teachers moving into special education or different content areas.
 2. Fewer 1st and 2nd year principals will volunteer to be a part of the mentor/mentee program.
- Impact on Services: These reductions will:
 1. Reduce available instructional opportunities.
 2. Lead to lower standard of training for principals and teachers.
 3. Reduce overall quality of instructional program provided to ASD students.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ (15,575) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs (benefits)	\$ (4,435)
Total:	\$ (20,010)
Revenues:	\$

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: TPD (Training and Professional Development)

Co-Facilitators: Colleen Stevens Dale Normandin

Staff Support: Rebecca Brandt

Team Members: Patricia B. Browner, Dana Crosby, Cathy Gardner, Ben Hardwick, Cricket Ives, Maria Martin-Peterson, Jeff Milton, Joann Pantages

Areas of Review: Staff Development

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

Recommended Additions:
(if funding becomes available)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Reinstate #3 Added duty (1330)	\$ 20,010.
2	Reinstate #2 Added days (1350)	\$ 12,013.
3	DEEL II Program	\$ 58,000.
4	TOTEM/ACE Mentor Program	\$ 48,000.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 3-Addition

Department Name: TPD Account Code: 103701-1330/4040

Program Description: DEEL II – Administrative Trainee Program

Team Recommendation: Increase budget to replace diminishing Title V funds

- **Brief Description:** Bulk of the \$58,000 is to cover the cost of substitutes to allow administrative interns to be placed in an administrative role for four weeks. During this time, they will be partnered with a successful, experienced principal mentor.
- **Criteria for Recommendation:** There is a very good possibility that the Title V funds supporting this program will be discontinued by the end of the 06-07 school year.
- **Expected Outcomes/Advantages:** Keep a valuable program in tact. DEEL II supports District teachers who desire a career in administration. This experience is invaluable for these future administrators to get hands-on experience while under the watchful eye of a mentor. This intern program provides the District the opportunity to view the potential of future administrators and encourages a "Grow Your Own" philosophy.
- **Impact on Services:** New principals and assistant principals are required to make important decisions. A lack of experience and/or mentoring could be quite costly to the District, school employees, and the students.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 54,000	Teachers
• Purchased Services	\$	Aides
• Supplies	\$ 4,000	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ 58,000	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPDPriority No: 4-AdditionDepartment Name: TPDAccount Code: 103701-1211Program Description: TOTEM/ACE SupportTeam Recommendation: Increase budget to cover coaches for new TOTEM/ACE employees

*Ultimately a position to coordinate and facilitate coaches, classified mentees, and trainings

- **Brief Description:**

TOTEM experienced employees in the same area as the new hire would be given time to meet with a mentee to provide training and support throughout the year.

ACE experienced employee in a closely related field will provide induction support to the new hire.

- **Criteria for Recommendation:**

Principals and teachers both have a program for new employees to help induct them into ASD and mentor them through their first years. Surveys and national research indicate that through a mentor program, retention and job satisfaction increases. TOTEM has a high turnover rate. Providing support for Totem and ACE brings them in line with current teacher and principal mentor programs.

- **Expected Outcomes/Advantages:**

Decreased turnover and increase job satisfaction while strengthening and improving performance and effectiveness.

Less stress on a school and it's personnel trying to make do with unfilled key positions or with new inexperienced and untrained employees struggling to learn with little guidance and support.

- **Impact on Services:**

As the school/department functions more efficiently, all aspects of education will benefit.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 48,000. Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ 48,000.
Revenues:	\$

TRANSPORTATION
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007- 2008

Budget Review Team: Transportation	Priority No: 1
Department Name: Transportation Operations	Account Code: Various
Program Description:	Student Transportation
Team Recommendation:	Implement a fee for student transportation

Brief Description:

Generate \$947,600 in revenue by charging students \$115.00 annually to ride the school bus; fees capped at \$345.00 per family. Students eligible for free and reduced meals would be exempt. It is estimated that fees would be collected for 10,080 students. Approximately \$340,000 (lease purchase cost of \$70,000 per year) would need to be spent on equipment in the first year and \$107,600 for 2.5 FTE additional staff to collect fees and issue bus passes is required.

Criteria for Recommendation:

A budget reduction of 5% would require the elimination of approximately 16 routes or 48 runs; only students who ride regular routes would be impacted because special education transportation is required under federal law. The team felt that elimination of bus routes would put these students safety in jeopardy if they were required to walk to and from school. The team believes that it would be safer to add a fee for students to ride the bus rather than eliminate routes.

Expected Outcomes/ Advantages:

Generate additional revenue - approximately \$947,600 annually
Increased security

Impact on Services:

- Some families may choose not to pay the fee; this would result in students walking along or crossing hazardous routes to get to school.
- More congestion at schools due to increased parent drop off and pick up
- Expectation of higher level of service because of the charge i.e. shorter distance to stops, shorter ride times, less tolerance of delays due to congestion, weather etc.
- Significant implementation cost
 - Equipment costs (\$340,000)
 - The need and ability to hire temporary staff to verify eligibility and issue passes
- Increase in the number of requests for bus service from families that are not currently eligible for service.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description Total Staffing FTE

Personnel Costs \$ 107,600

- 1 - TOTEM 10 and 1.5 - TOTEM 9
- ▣ Purchased Services \$ 34,000
Annual software and maintenance fee
- ▣ Supplies \$

Others -Describe

- ▣ Equipment \$ 70,000
Lease Purchase of RFID card readers to be installed in 170 buses total cost of equipment \$340,000.

Other costs \$

Total:		\$ (211,600)
Revenues:	10,080 passes @ \$115.00	\$ 1,159,200
Total Revenue		\$ 947,600