

Budget Basics

A guide to the
Anchorage School District
FY 2008-2009
Proposed Financial Plan



Anchorage School District
Educating All Students for Success in Life

March 2008

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ASD School Board Ongoing Overall Goals 2007-2008

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

(Approved 8/27/2007 with a commitment to review upon the October 2007 publication of the Profile of Performance)

Academic achievement

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

Supportive and effective learning environment

Establish and maintain a supportive and effective learning environment by:

- providing safe, caring, barrier-free schools;
- promoting health and wellness,
- continuing to retain, recruit and train highly qualified staff with an emphasis on improving staff diversity to better reflect our student body;
- challenging each student academically;
- maximizing opportunities for lifelong learning, including the development of 21st century skills;
- offering reinforcing extracurricular activities, and
- collaborating with other community agencies to maximize opportunities for lifelong learning.

Public accountability

Ensure public accountability through:

continued participation in the state and federal required testing programs,

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

Diversity in the Workforce

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

Measurable Achievement Goals

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

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

Indicators:

- a. The percentage of students scoring not proficient in language arts and math will decrease by 10 percent in each AYP-designated student group.
Reporting Directions: Results will be reported in the inverse as the respective percents proficient.

Examples:

Given that the white group was 11.3 percent not proficient last year in language arts, they would need to reduce the percent not proficient by 1.13 percent. Therefore, the target will be met if the percent not proficient is 10.17. Reporting in the inverse, the target is 89.83 percent proficient.

Given that the special education group was 57.2 percent not proficient last year in language arts, they would need to reduce the percent not proficient by 5.72 percent. Therefore, the target will be met if the percent not proficient is 51.48. Reporting in the inverse, the target is 48.52 percent proficient.

- b. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level 3-10.
- c. In a year-to-year comparison, the percentage of students

scoring proficient in mathematics on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level 3-10.

- d. In a sequential cohort comparison, the percentage of students scoring proficient in mathematics on the Alaska Standards Based Assessment in the transition years of elementary to middle and middle to high school will be greater than the same students scoring proficient in the previous year (grade 6 to 7 and grade 8 to 9 will be compared).
- e. In a year-to-year comparison, the achievement gap in language arts and math will decrease significantly between each AYP-designated ethnicity group and the white group, narrowing the achievement gap.
- f. In a year-to-year comparison, the achievement gap in language arts and math will decrease significantly between the AYP-designated groups of economically disadvantaged and non-economically disadvantaged, limited English proficient and non-limited English proficient, and disabled and non-disabled students.
- g. The performance of the sequential cohort of students in 5th, 7th, and 9th grades will show an increase in the average scale score from the previous year on the writing content strands of Structures and Conventions of Writing and Revision.
- h. In a year-to-year comparison, the percentage of students scoring proficient in science on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in grade levels 4, 8 and 10. The 2007-2008 school year will establish the baseline.

Performance is assessed on the Alaska Standards Based Assessment

(grades 3-10). These assessments provide information on the status of student group performance for each school at grade levels 3-10.

Results will also be provided on student performance in 10th grade on the Alaska High School Graduation Qualifying Exam (HSGQE) and on the cumulative performance of students in grades 11 and 12 at year-end.

Performance by students in grades 5 and 7 on the Terra Nova will be reported, though these scores are no longer included in the determination of adequate yearly progress.

Note: The state defined AMO 2007-2008 in Language Arts is 77.18 and Math is 66.09.

2. A **higher percentage of students will master reading skills and strategies** to read proficiently at the end of grade 3.

Indicators:

- a. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in grade 3.
- b. In a year-to-year comparison, the percentage of students scoring proficient on the Developmental Reading Assessment will increase by 2.5 percent in each AYP-designated student group in grade 3.

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

Indicators:

- a. The percentage of students in each AYP-designated student group who successfully complete Algebra I in 8th grade or earlier with a grade of C or higher will increase by 5 percent in a year-to-year comparison.
- b. The district will increase the percentage of students still enrolled in the Anchorage School District who successfully completed Algebra I with a B or better in 8th grade are enrolled in Geometry or Algebra II in 9th grade and successfully complete the course with a C or higher.

Process directions for math department and math teachers:

- a. The district will continue to develop and implement training in math content and teaching strategies for elementary and middle school teachers.
- b. The district will continue to work with students, parents, teachers, counselors, administrators, and community representatives to increase expectations for elementary, middle and high school math achievement at each school, particularly for those groups for which assessment data identifies average performance significantly below district average performance.
- c. The district will continue to review the appropriate scores on the Orleans Hanna in their math placement guidelines based upon data.
- d. Math teachers will continue their efforts on the articulation of the curriculum, K-12, with a particular focus on the transition from elementary to middle school and middle to high school.

4. The **dropout rate will decrease.**

Indicator:

- a. The dropout rate of 7th through 12th grade students will decrease by 5 percent in each AYP-designated group in a year-to-year comparison across the district and in each school.
- b. The number of students reported as a dropout for the reason of "unknown" will decrease across the district.

Process Directions:

Students' reported reasons for dropping out will be reported by grade level.

5. The **graduation rate will increase.**

Indicators:

The graduation rate will increase by 5 percent from year-to-year in each AYP-designated student group across the district and in each school.

Reporting Direction:

The percentage of 9th graders enrolled in the district who are on-track to graduate at the end of their 9th grade year, including summer school credits, will increase. The 2006-2007 school year will establish the baseline. On-track means the student has earned a minimum of 5.5 credits and failed no more than one semester of a core subject.

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

Indicators:

- a. The District will **maintain or increase the percent of students scoring in the 4th quartile** (76-99 percent) on the TerraNova in grades 5 and 7.
- b. There will be at least a **5 percent increase in each AYP-designated student group in the number of students taking the PSAT and Explore** college preparedness tests in a year-to-year comparison. The 2007-2008 school year will establish the baseline for the Explore test. The baseline year for the PSAT was established in 2005-2006.
- c. There will be at least a **5 percent increase in each AYP-designated student group in the percent of high school students who successfully complete AP courses** in a year-to-year comparison. "Successfully complete" is defined as passing the AP course with a grade of C or higher.
- d. Of the students who have successfully completed an AP course with a grade of C or higher, there will be an **increase in the percent of students in each AYP-designated student group who take the College Board AP** examination.
- e. There will be an **increase in the number of seniors who have successfully completed at least one higher level math course** as defined by the National Center for Education Statistics (classified as more challenging than algebra II) with a C or higher. The 2007-2008 school year will establish the baseline.
- f. There will be an increase in the number of seniors who have completed at least one higher level science course as defined by the National Center for Education Statistics (classified as more challenging than biology) with a C or higher. The 2007-2008 school year will establish the baseline.

7. **Customer service and satisfaction will improve.**

Indicator:

The district will increase the survey response rate and the *Respectful Climate* factor score measured in the student, staff and parent climate survey at the district and division levels.

8. **Parent/guardian involvement will improve.**

Indicators:

- a. The *Parent/Guardian and Community Involvement* factor score reported in the staff climate survey will increase at the district and division levels.
- b. The *Parent/Guardian and Community Involvement* factor score reported in the parent/guardian climate survey will increase at the district and division levels.

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

Indicator:

In a year-to-year comparison, the District will increase the percent of non-white employees in the overall workforce.



Carol Comeau
Superintendent

Anchorage School District Mission: To educate all students for success in life.

The Anchorage School District budget provides a road map for development of school activities and classroom instruction. Expenditures are based on a comprehensive six-year plan. Careful financial planning has been integral to the success and academic growth our district has experienced in the past several years. Student test scores are steadily increasing and the graduation rate has increased 8.9 percent while the dropout rate decreased 27 percent.

Every year, even without adding major programs or services and with relatively stable enrollment, the cost of operating our facilities continues to rise. The historic price of oil has generated huge increases in fuel costs and utility rates, as well as costs for materials and services purchased from the private sector.

Thanks to the hard work of the Joint Legislative Education Funding Task Force, we expect to be able to continue the effective programs in place today. Our budget for 2008-2009 is based on the task force recommendations for reforming school funding; the legislature passed these recommendations early in the legislative session. We are optimistic that the governor and the Anchorage Assembly will continue supporting our strong educational program.

Next school year's proposed budget includes approximately 86 additional teaching positions in elementary, special education, world languages and math support services. Adding educators directly benefits our students and many of these positions are required by law or collective bargaining agreements.

- Twenty-five new physical education teachers will increase PE time and provide essential planning time for elementary teachers.
- Four elementary and middle school level math support teachers will enhance math instruction and training.
- Two middle school level world language teachers will help meet the demand for language instruction.
- Fifty-five special education teachers, specialists and teacher aides will serve our special needs population and meet federal requirements for a free and appropriate public education.

Other changes to the district's services for 2008-2009 include opening the Alaska Native Cultural Charter School; offering a high school swimming course and establishing a second Newcomers Center for English Language Learners.

The administration and the School Board believe the budget presented in this document makes the best use of the funds available to the district. The Anchorage School District paid close attention to the community's concerns and worked hard to direct funds to those programs that directly improve student achievement.

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



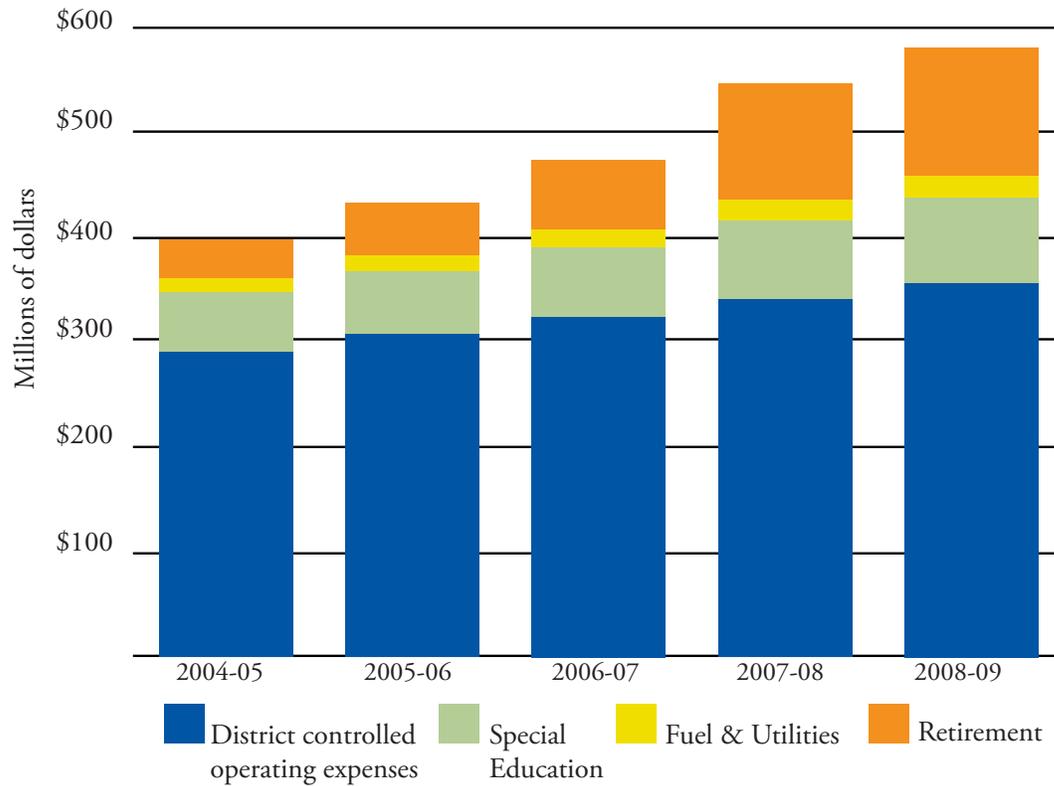
Tim Steele
School Board President

Carol Comeau

Tim Steele

General Fund budget and comparisons

Some cost increases are out of the district's control, such as mandated retirement fund costs, utilities and fuel, and required special education programs and services.



	FY 2004-05 ¹		FY 2005-06 ²		FY 2006-07		FY 2007-08 ³		FY 2008-09	
	Revised budget in millions	% increase over previous years	Revised budget in millions	% increase over previous years	Revised budget in millions	% increase over previous years	Revised budget in millions	% increase over previous years	Revised budget in millions	% increase over previous years
District Controlled Operating Expenses	\$290.8	5.4%	\$307.7	5.8%	\$324.4	5.4%	\$341.0	5.1%	\$355.9	4.4%
Special Education	\$56.6	5.1%	\$59.7	5.6%	\$66.1	10.7%	\$74.7	13.0%	\$81.1	8.6%
Utilities & Fuel	\$13.3	9.9%	\$15.2	14.0%	\$17.3	13.8%	\$20.5	18.6%	\$21.2	3.5%
Retirement	\$37.4	42.9%	\$50.4	34.8%	\$65.6	30.3%	\$110.0	67.6%	\$122.6	11.4%
Total General Fund Budget	\$398.1	8.2%	\$433.0	8.8%	\$473.4	9.3%	\$546.2	15.4%	\$580.8	6.3%

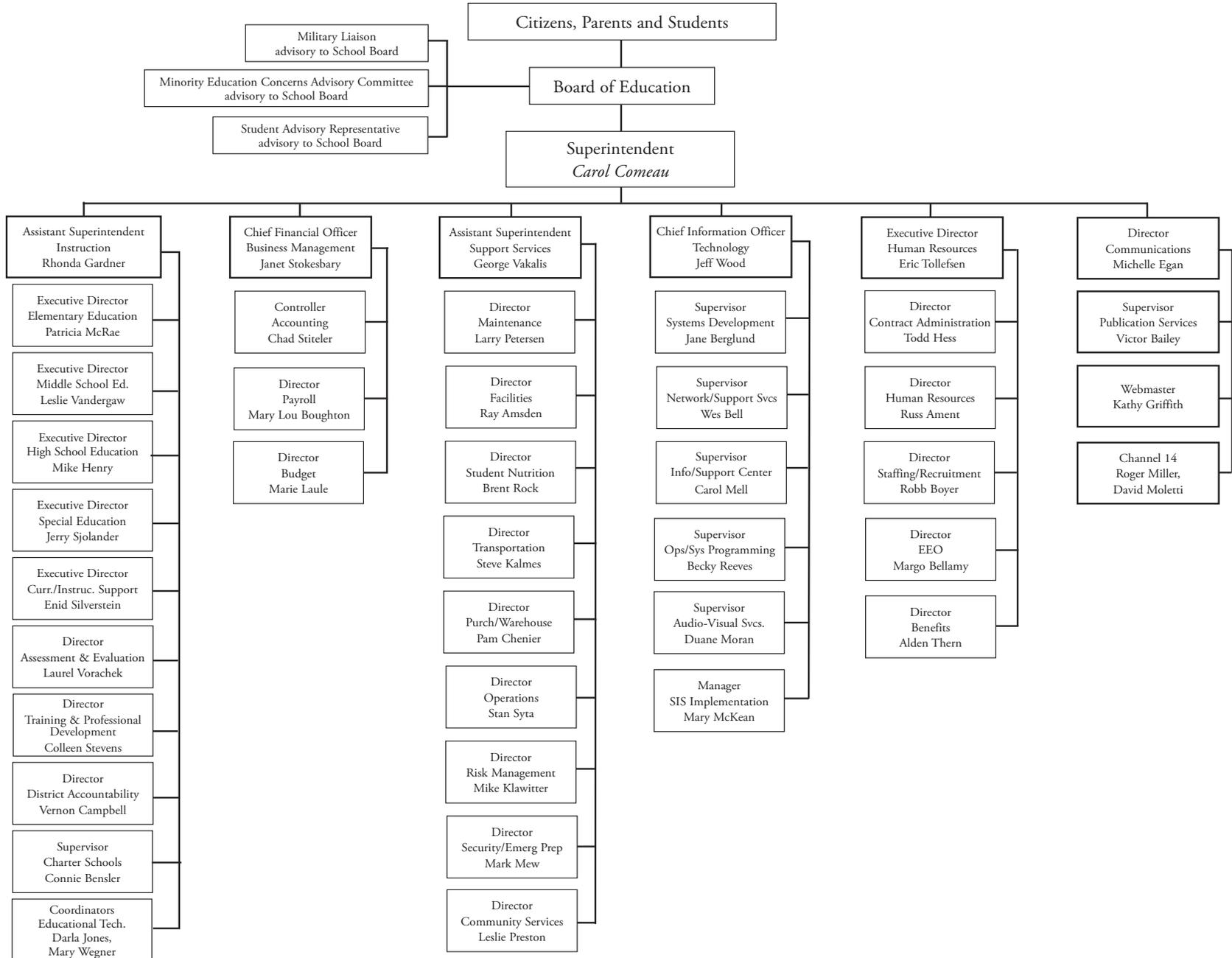
¹ South High School opened

² Eagle River High School opened

³ Begich Middle School opened

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

JANUARY 2008



Budget Development Process

When developing the budget, the Anchorage School District has an obligation to its many stakeholders—the students, parents, employees, and community members—to consider each group’s priorities and balance them with the District’s mission of educating all students for success in life. The FY 2008-2009 Proposed Financial Plan is based on extensive staff and community input. The budget reflects the District’s on-going efforts to balance community interests, maximize performance and contain costs.

In November the Anchorage School Board reviewed the public input and set the upper limit of the budget, allowing the budget preparation process to begin. The superintendent and key administrators worked together to review department recommendations and develop the Anchorage School District Preliminary Budget presented to the School Board in January. The School Board listened to community input and discussed the budget at two day-long public hearings and two budget readings before adopting a proposed budget on February 7, 2008.

In March the Anchorage Assembly will also hear public testimony, review the budget and approve the amount of local tax funding for the Anchorage School District Adopted Financial Plan. Throughout the spring the school district administration monitors state and federal legislation that affects programs and revenue. The School Board may adopt a revised budget to reflect changes in state or federal funding.

Budget Development Timeline

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

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

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

- **General Fund**

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

- **Food Service Fund**

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

- **Debt Service Fund**

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

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

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

Projected Revenues Summary by Fund Fiscal Years 2006-2007 to 2008-2009

<u>Fund</u>	<u>FY 2006-2007 Revised</u>	<u>FY 2007-2008 Projections</u>	<u>FY 2008-2009 Projections</u>	<u>FY 2008-2009 Change over FY 2007-2008 Revised</u>	
				<u>Amount</u>	<u>% Change</u>
General	\$ 473,432,647	\$ 546,162,511	\$ 580,772,909	\$ 34,610,398	6.34%
Food Service	15,000,000	16,322,000	16,277,000	(45,000)	(0.28)%
Debt Service	77,310,215	80,435,739	83,720,034	\$3,284,295	4.08%
Local/State/ Federal Projects	<u>49,000,000</u>	<u>55,735,000</u>	<u>56,000,000</u>	265,000	0.48%
Total	<u>\$ 614,742,862</u>	<u>\$698,655,250</u>	<u>\$ 736,769,943</u>	<u>\$ 38,114,693</u>	5.46%
 <u>Taxes</u>					
General	\$155,257,376	\$169,197,819	\$ 178,413,445	\$ 9,215,626	5.45%
Debt Service	<u>36,344,912</u>	<u>37,162,042</u>	<u>39,190,341</u>	<u>2,028,299</u>	5.46%
Total	<u>\$191,602,288</u>	<u>\$206,359,861</u>	<u>\$ 217,603,786</u>	<u>\$ 11,243,925</u>	5.45%

How is ASD funded?

The Anchorage School District is funded by local, state and federal sources. Revenue from the State of Alaska, through the Alaska Public School Funding Program, is the district's most significant individual revenue source. For FY 2008-2009 revenue from the Alaska Public School Funding Program is expected to provide \$280,751,745 or 48.3 percent of General Fund revenue. This is down from 48.6 percent in FY 2007-2008. Other state revenue sources contribute to a total of 65.1 percent state funding.

The local municipal tax contribution is the second largest General Fund revenue source. For FY 2008-2009, the Anchorage School District is requesting \$178,413,445 in local municipal taxes. This will provide 30.7 percent of the General Fund revenue.

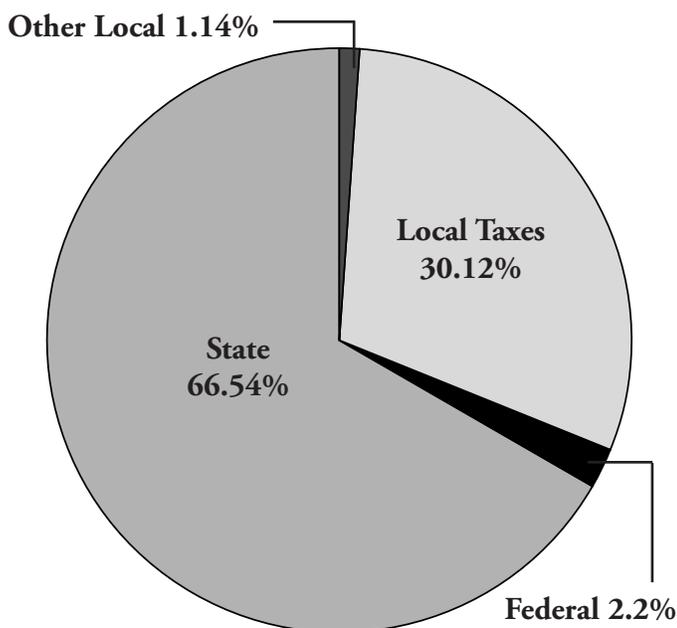
The school district also receives funding from federal sources.

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

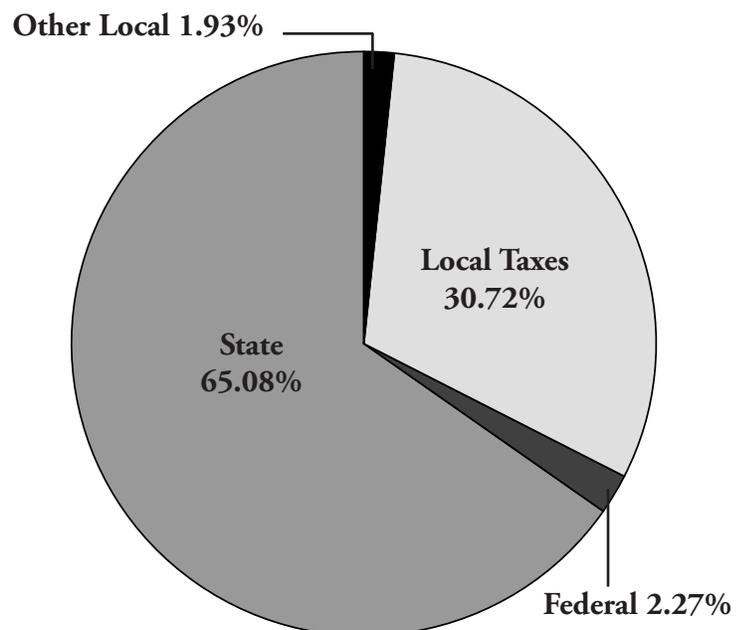
General Fund revenue sources

Ten-year comparison

General Fund Revenue 1998-1999



Proposed General Fund Revenue 2008-2009



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

Where does the money go?

The school district administration and School Board are committed to focusing resources on the areas that directly benefit students. At the same time the school district is a large organization with over 6,000 employees and more than 93 schools and facilities; some portion of the budget must be spent to manage the district and maintain its facilities.

Nearly 63 percent of the district's General Fund expenditures go directly to elementary schools, middle schools, charter schools and high schools. Another 18 percent is used to provide special education services to over 9,400 students with special needs. Instructional support and other specialized programs like the English Language Learners program and gifted programs account for another 8.17 percent of expenditures. Approximately 4.72 percent of the district's budget pays for facilities maintenance and 3.31 percent is spent on pupil transportation (busing). Only 2.55 percent of the school district's General Fund budget is used to pay for general administration.

FY 2007-2008 Revised

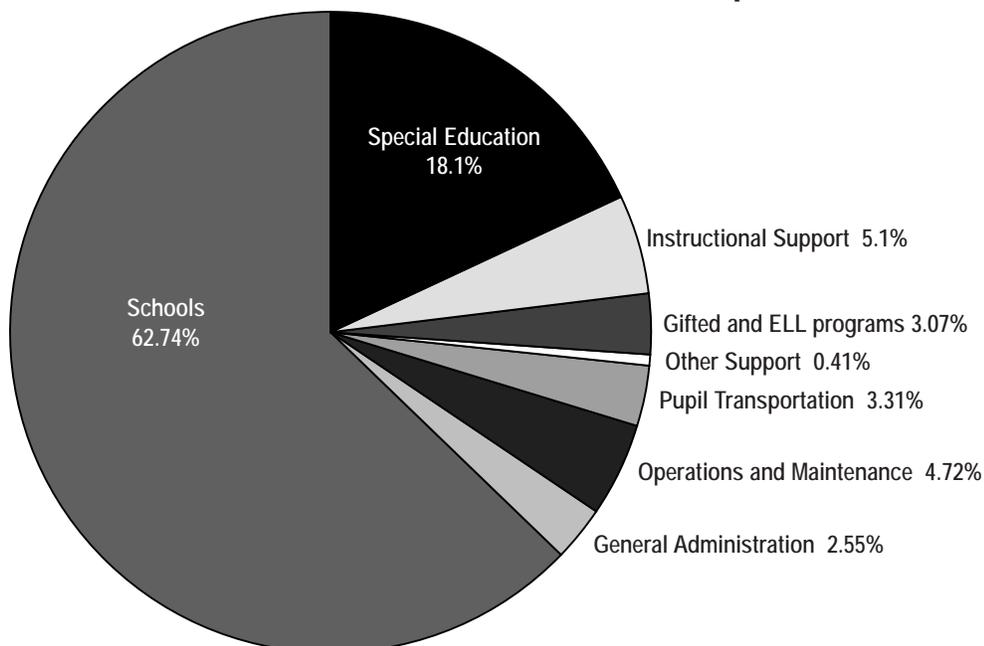
General Administration	\$ 14,069,609
Elementary Schools	160,355,552
Middle Schools	60,750,025
High Schools	109,732,357
Special Education Services	96,064,126
Instructional Support	25,603,237
Gifted	5,588,868
English Language Learners program	11,015,820
Charter Schools	14,576,059
Rentals	847,693
Pupil Transportation Services	18,478,974
Operations & Maintenance of Facilities	27,353,663
Districtwide Non-Departmental Services	1,726,528
	<u>\$ 546,162,511</u>

FY 2008-2009 Projections

General Administration	\$ 14,800,440
Elementary Schools	169,288,207
Middle Schools	63,722,398
High Schools	114,169,310
Special Education Services	105,126,365
Instructional Support	29,600,803
Gifted	6,052,554
English Language Learners program	11,772,876
Charter Schools	17,204,454
Rentals*	864,906
Pupil Transportation Services	19,280,146
Operations & Maintenance of Facilities	27,406,986
Districtwide Non-Departmental Services*	1,483,464
	<u>\$ 580,772,909</u>

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

General Fund Expenditures by Functional Area FY 2008-2009 Proposed



Funds budgeted for employee benefits have increased dramatically due to unanticipated increase in the PERS and TRS state retirements systems.

Where does the money go?

Education is a “people intensive” business. Quality educational programs are delivered by qualified staff with a reasonable ratio of adults to students. For FY 2008-2009, over 87 percent of the Anchorage School District General Fund budget is spent on salaries and benefits for employees. Purchased (“contracted”) services and supplies and materials account for more than 11 percent of General Fund expenditures.

FY 2007-2008 Revised

Salaries	\$289,723,410
Employee Benefits	182,942,741
Purchased Services	52,318,678
Supplies and Materials	14,633,871
Capital Outlay	3,636,123
Other	<u>2,907,688</u>

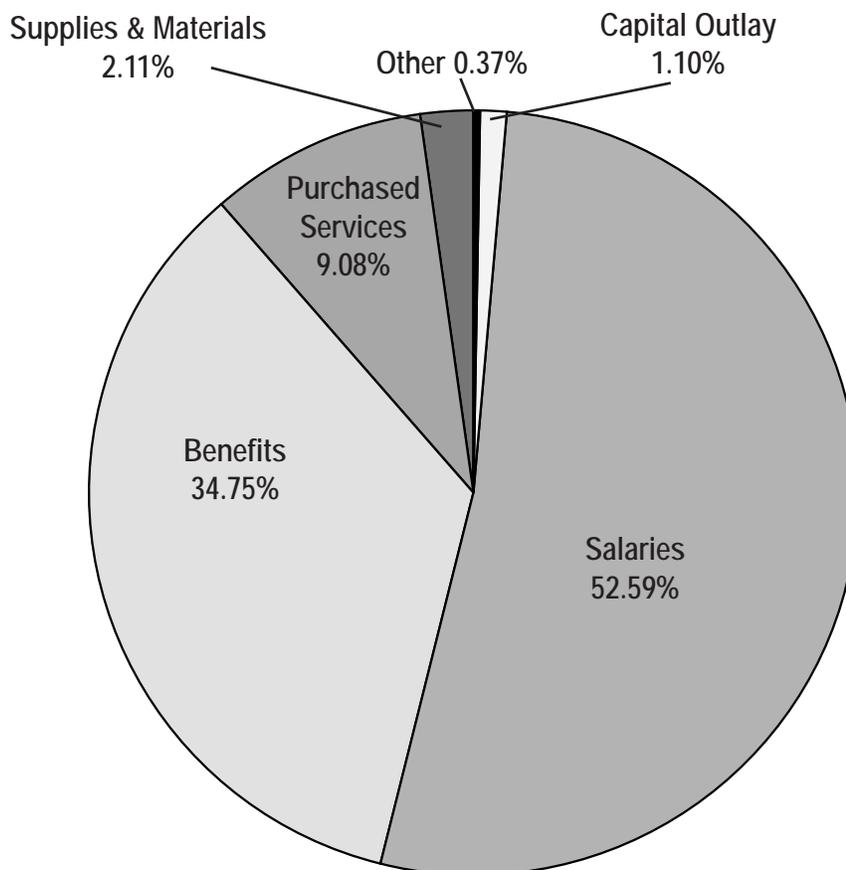
FY 2008-2009 Proposed

Salaries	\$ 305,461,112
Employee Benefits	201,798,061
Purchased Services	52,725,729
Supplies and Materials	12,262,452
Capital Outlay	6,403,462
Other	<u>2,122,093</u>

Total \$546,162,511

Total \$580,772,909

General Fund Expenditures by Object FY 2008-2009 Proposed



How does the ASD budget affect taxes?

TOTAL LOCAL TAX APPROPRIATION AND MILL RATES FOR TEN FISCAL YEARS

Fiscal Year (A)	<u>Fiscal Year Local Tax Appropriation</u>			Assessed Valuation	<u>Mill Rate</u>		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total (C)
1999-2000	97,565,255	20,068,118	117,633,373	14,505,001,156	6.51	1.28	7.79
2000-2001	102,613,029	23,986,502	126,599,531	15,116,000,590	6.62	1.46	8.08
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37
2004-2005	133,412,722	30,090,600	163,503,322	21,281,342,021	5.99	1.26	7.25
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59
2006-2007	155,257,376	36,344,912	191,602,288	25,851,732,750	5.79	1.34	7.13
2007-2008	169,429,242	37,328,009	206,757,251	28,185,468,035	5.76	1.31	7.07
2008-2009	178,413,445	39,190,341	217,603,786	31,136,343,449	5.58	1.23	6.81

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 1999-2000 through FY 2006-2007 and projected taxes for FY 2007-2008 and FY 2008-2009.

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

What changed in the FY 2008-2009 Proposed Budget? (revenues)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED REVENUE INCREASES/DECREASES
FY 2008-2009

FY 2007-2008 Revised Revenue Budget **\$ 546,162,511**

Major Budgeted Revenue Reductions:

School Improvement Grant	(7,890,604)
Local Property Taxes *	(1,353,582)
Medicaid Reimbursement	(1,000,000)
McLaughlin Youth Detention Grant	(388,558)
School Activity Fees	(285,525)
Providence Heights Grant	(145,000)
Property Sales, Insurance Proceeds, and Miscellaneous	(110,100)
R.O.T.C.	(25,000)
Facilities Rentals	(23,000)
High School Parking Fees	(18,000)
Career Center Instructional Projects	(5,000)
Total Major Budgeted Revenue Reductions:	(11,244,369)

Adjusted Revenues After Reductions: 534,918,142

Major Budgeted Revenue Increases:

Alaska Public School Funding Program	14,728,245
Pupil Transportation *	941,000
TRS/PERS Incremental	13,558,314
Tax Appropriation	10,569,208
Fund Balance	3,959,000
Interest Earnings	1,565,000
Federal Impact Aid	500,000
Summer School Fees	34,000
Total Major Budgeted Revenue Increases:	45,854,767

Net Change: **34,610,398**

FY 2008-2009 Proposed Revenue Budget (*Revised 2/26/2008) **\$ 580,772,909**

What changed in the FY 2008-2009 Proposed Budget? (expenditures)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED INCREASES AND REDUCTIONS
FY 2007-2008 COMPARED TO FY 2008-2009

FY 2007-2008 Revised Budget **\$ 546,162,511**

Major Expenditure Increases & (Decreases):

Districtwide

Previously Settled Employee Contracts	18,284,863
Incremental TRS & PERS Increase	10,491,153
Pending Negotiations	1,000,000
Utilities (Heat, Water, Electricity, Telephone, Refuse)	194,025
Indirect Cost	87,000
403(b) Program Compliance Consultation Fees	75,000
Mileage	22,328
Insurance brokerage administration fees	54,200
Purchasing Co-Op Pilot Program with Municipality	50,000
Liability Insurance	43,000
ASD Educational Center lease	15,309
Total Districtwide Increases:	30,316,878

Expenditures to be reduced due to change in CPI and 5-year population change *	(415,582)
Attrition benefits	(200,000)
Decrease in Worker's Compensation Rate for all employees	(239,500)
Property Insurance	(111,000)
Purchasing Co-Op Pilot Program Savings on Supplies/Equipment	(50,000)
Total Districtwide Decreases:	(1,016,082)
Total Districtwide Changes:	29,300,796

Elementary

Planning time for Elementary Teachers per AEA agreement (24.0 FTE)	1,952,328
Physical Education equipment	80,000
Language & Cultural Liaison (.6 FTE)	38,576
Northwood ABC Program	25,000
Total Elementary Increases:	2,095,904

Elementary Teacher & supply/equipment reduction due to enrollment (-40.5 FTE)	(3,179,174)
Total Elementary Decreases:	(3,179,174)
Total Elementary Changes:	(1,083,270)

Charter Schools

Alaska Native Charter School (New School)	1,729,232
Charter School Enrollment Adjustment	303,346
Total Charter School Changes:	2,032,578

What changed in the FY 2008-2009 Proposed Budget? (expenditures/continued)

<u>Special Education</u>	
Microcomputer Specialist (1.0 FTE)	64,000
Secretary to aid with student 504 plans (1.0 FTE)	47,550
Interpreters for Deaf program (paid for using contracted services - instructional) (3.0 FTE)	139,843
Counselor - Deaf Program (1.0 FTE)	81,209
Whaley - Converted Mental Health Treatment Specialists to Intervention Coaches (6.0 FTE)	40,352
Teacher Assistants - Whaley (1.5 FTE)	66,135
Related Services Specialist for Speech/Language (1.0 FTE)	59,803
Special Service Teachers - Speech/Language based on need (2.0 FTE)	162,418
Teacher Assistants - Psychology (2.75 FTE)	125,112
Extra Help Classified - Special Education Elementary	122,545
Teacher Assistants - Sp. Ed. Elementary (24.25 FTE)	759,779
Elementary Teacher (1.0 FTE) - Mt. Iliamna, converted from Program Specialist (1.0 FTE)	22,351
Elementary Teachers - Sp. Ed. Elementary (2.0 FTE) converted from Behavior Strategists (2.0 FTE)	32,850
Special Service Teachers - Special Ed. Preschool based on need (5.0 FTE)	406,045
Special Service Teachers - Special Ed. Elementary based on need (5.0 FTE)	406,045
Intervention Coach at Mt. Iliamna for enrollment (1.0 FTE)	57,373
Teacher Assistants - Mt. Iliamna (1.875 FTE)	78,948
Elementary Teachers - Mt. Iliamna for PE/Art/Music (2.0 FTE)	162,418
Special Service Teacher - Mt. Iliamna for enrollment (1.0 FTE)	81,209
Teacher Assistants - Sp. Ed. High School (7.0 FTE)	281,206
Teacher Assistants - Outreach (.75 FTE)	33,068
Teacher Assistants - Special Schools (1.5 FTE)	66,135
Special Service Teacher added for enrollment - Special Schools Program (1.0 FTE)	81,209
Contracted Transportation for Special Education students attending the ESY Program	279,926
Building lease for the Alternative Career Education Program/offset of 1.0 FTE transferred to grant	104,035
Supplies - Special Education cost centers	84,915
Recruitment Incentive - Unallocated Special Education Resources	81,160
Substitute Teachers - Special Education Attendance Center	48,936
Mileage	38,425
Advertising - various Special Education cost centers	13,900
Total Special Education Increases:	4,028,900
Deaf Program - Contracted Services - Instructional (converted to 3.0 Interpreters), interpreter services	(219,250)
Providence Heights transferred to grants	(166,396)
Added Days Certificated/Classified - Special Education Attendance Center	(127,156)
Extra Help Summer School transferred to Contracted Transportation Summer School	(156,450)
Special Service Teacher Alternative Career Education (1.0 FTE) - transferred to grant/offset building rent in General Fund	(77,338)
Added Duty Certificated/Classified- Special Education Attendance Center	(32,194)
Converted Special Service Teacher (1.0 FTE) to Special Ed. Program Specialist (1.0 FTE) at Whaley	(21,086)
Converted Special Service Teacher (1.0 FTE) to Special Ed. Program Specialist (1.0 FTE) in Special Ed. High Schools	(15,303)
Total Special Education Reductions:	(815,173)
Total Special Education Changes:	3,213,727

What changed in the FY 2008-2009 Proposed Budget? (expenditures/continued)

Gifted Education

Ignite Program Teacher (.8 FTE)	65,385
Supplies & Equipment for increased enrollment	41,358
Total Gifted Program Changes:	106,743

Bilingual Education

Newcomers' Center at East High School - Teacher (1.0 FTE)	81,731
ESL Teacher at Service High School (1.0 FTE)	81,731
Total Bilingual Education Changes:	163,462

Middle Schools

World Language Teachers (2.0 FTE)	163,462
Planning time for Elementary Teachers at Polaris per AEA agreement (.6 FTE)	49,039
Student stipend - emergency funds for cafeteria lunches for students	30,000
Total Middle School Increases:	242,501

Secondary Teacher & supply/equipment decrease due to enrollment (5.5 FTE)	(431,179)
Begich Middle School first year extra supply allocation	(279,195)
Total Middle School Decreases:	(710,374)
Total Middle School Changes:	(467,873)

High Schools

After school swimming instruction - contracted services	180,000
Added Duty Certificated for water safety instruction/lifeguard certification	28,757
Total High School Increases:	208,757

Secondary Teacher & supply/equipment reduction due to enrollment (-13.0 FTE)	(1,020,131)
Extra help during construction	(67,942)
Total High School Decreases:	(1,088,073)
Total High School Changes:	(879,316)

Instructional Support

Technology/Computer replacement	3,959,000
Elementary and Middle Level Math Support (4.0 FTE)	318,622
Music instrument repair	36,000
Total Instructional Support Changes:	4,313,622

What changed in the FY 2008-2009 Proposed Budget? (expenditures/continued)

Informational Technology

SIS Implementation Team Expert Teachers (2.0 FTE)	183,700
Internet bandwidth from 50 mbps to 60 mbps	94,300
Apple Server Agreement	34,000
Maintenance for Symantec anti-spam appliance	32,200
Other Software licenses & maintenance	30,241
Document Management System	22,900
Total Informational Technology Increases:	397,341

Student Information System (SIS) implementation	(515,000)
Computers and other equipment for Technology/MIS staff	(39,140)
Packet shaper for prioritizing bandwidth	(27,000)
Total Informational Technology Decreases:	(581,140)
Total Informational Technology Changes:	(183,799)

Administration/Support Services/Rentals/Community Resources & Community Education

Fuel	506,200
Contracted Transportation	333,662
Legal Fees	245,000
Increased Bus Driver/Attendant extra help	183,732
Web Content Technician (1.0 FTE)	71,800
Employee applicant tracking system maintenance	30,000
Language Interpreter Center	25,000
Oil, grease, lube, tires, garage supplies	13,281
Contracted services & supplies for the Publications and Communications departments	24,381
Custodial equipment repair	10,000
Total Administration/Support Services/Rentals, Community Resources Increases:	1,443,056

Youth Reception Center/Covenant House	(50,000)
Disaster shelter site supplies	(25,000)
Total Administration/Support Services/Rentals, Community Resources Decreases:	(75,000)
Total Administration/Support Services/Rentals, Community Resources Changes:	1,368,056

One Time Expenditures

Contingency funds	(860,229)
Compliant emergency radios	(800,000)
Grades 9-10 core textbooks for World and U.S. History	(660,000)
Grades 6-8 math textbook adoption	(485,000)
Applicant tracking	(115,000)
Closed Circuit TV for two elementary schools	(80,000)
Assistive technology equipment to support the IEP Program for students (Special Education Elementary)	(50,000)
Assistive technology equipment to support the IEP Program for students (Psychology)	(30,000)
Seclusion room equipment at Whaley	(15,000)
K-2 handwriting skills instructional materials	(55,300)
Bridges to algebra software/materials	(54,000)
AP statistics textbook adoption	(42,000)
Educational Technology Department setup supplies & equipment	(24,033)
Japanese/Spanish reading materials	(22,700)
Science kit materials	(21,000)
High School physical education materials	(20,000)
Total One Time Expenditures	(3,334,262)

What changed in the FY 2008-2009 Proposed Budget? (expenditures/continued)

Total Major Budgeted Expenditure Increases:	44,952,401
Total Major Budgeted Expenditure Reductions:	<u>(7,465,015)</u>
Net Change:	<u>37,487,386</u>
Minor Small Adjustments and Rounding:	59,933

FY 2008-2009 PROPOSED BUDGET (*REVISED 2/26/2008)

\$580,772,909