Budget Basics

A guide to the Anchorage School District FY 2010-2011 Proposed Financial Plan

Anchorage School District

Educating All Students for Success in Life

March 2010

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ASD School Board Ongoing Overall Goals 2009-2010

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

Restructuring of the ASD Board goals and the Six-Year Plan:

Under the direction of the Board and Superintendent, ASD administration staff have been involved in a process to restructure the format of the board goals and the accompanying Six-Year Plan.

This new format will simplify and expand the reporting of board goals to be more inclusive of all departments within ASD. Under the new format, each goal will be aligned with the plan's corresponding key initiative and its proposed evaluation plan. The annual evaluation of the Six-Year Plan will provide progress on the key initiatives implemented to achieve the board goals.

Goals:

- All students will graduate from high school, college and career ready.
- The achievement gap will be erased.
- Education in the highly diverse ASD will be accessible, culturally responsive, supportive of students, and safe.
- Parents/guardians will be informed partners in their student's education.
- Education will reflect 21st Century learning.
- ASD's staff will be well-trained, highly effective, well-informed, and committed to the success of all students and staff.
- All ASD departments support the mission of the District and will be highly effective, efficient, and responsive to internal and external customers.

Measurable Achievement Goals

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

1. All students will graduate from high school, college and career ready.

Indicators:

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

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

d. In a year-to-year comparison, the percentage of students scoring proficient in science on the Alaska Standards Based Assessment will increase in each AYP-designated student group in grade levels 4, 8, and 10.

e. In a year-to-year comparison, the percentage of students in each AYP-designated student group who successfully complete Algebra I in grade 8 or earlier with a grade of C or higher will increase.

f. The dropout rate of students in grades 7-12 will decrease in each AYP-designated group in a year-to-year comparison across the district and in each school.

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

h. The district will maintain or increase the percentage of students scoring in the 4th quartile (76-99 percent) on the TerraNova in grades 5 and 7.

i. There will be an increase in each AYP-designated student group in the percentage 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.

j. There will be an increase in the percentage 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.

k. There will be an increase in the percentage 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.

l. The percentage of students enrolled at the end of grade 9 who are on-track to graduate at the end of their grade 9 year, including summer school, will increase. On-track means the student has earned a minimum of 5.5 credits and failed no more than one semester of a core subject. The core subjects are language arts, mathematics, science, and social studies.

m. The percentage of students in each AYP-designated group attending school at levels less than 80 percent of the days enrolled and less than 90 percent of the days enrolled will decrease at each grade level. The baseline will be established in 2009-2010.

n. The percentage of grade 8 students meeting the EXPLORE College Readiness benchmark scores will increase. The baseline will be established in 2009-2010.

o. Future indicator: The percentage of juniors in each AYP-designated student group receiving a three or better on the WorkKeys exam will increase. The baseline will be established in 2010-2011.

p. Future indicator: The percentage of juniors in each AYP-designated group receiving a five or better on the WorkKeys subtests of Reading for Information and Mathematics will increase. The baseline will be established in 2010-2011.

2. The achievement gap will be eliminated.

Indicators:

a. The percentage of full-academic year students scoring not proficient in language arts and math will decrease by 10 percent in each AYP-designated student group each year.

b. In a year-to-year comparison, the achievement gap in reading, writing, math, and science will decrease between each AYP-

designated race/ethnicity group and the white group, narrowing the achievement gap.

c. In a year-to-year comparison, the achievement gap in reading, writing, math, and science will decrease 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.

3. Education in the highly diverse ASD will be accessible, culturally responsive, supportive of students, and safe.

Indicators:

a. The ASD staff will more closely represent the highly diverse students served in the District.

b. The number of combined out-of-school suspensions and expulsions will decrease over the previous year in each AYP-designated group at each division level. The baseline will be established in 2009-2010.

c. The overall Climate, overall Connectedness, and School Safety factor scores will increase for each self-reported AYP-designated race/ethnicity group at each division level over the previous year.

d. The overall Climate and School Safety factor scores for ASD staff will increase over the previous year.

4. Parents/guardians will be informed partners in their student's education.

Indicators:

a. The percentage of households accessing their student's information through Zangle will increase. The baseline year will be established in 2010-2011.

b. The district will increase the Respectful Climate factor score reported in the parent climate survey at the district and division levels.

5. Education will reflect 21st Century learning.

Indicators:

a. The percentage of teachers demonstrating technology readiness will increase. The baseline will be established in 2010-2011.

b. Future indicator: The ratio of computers available for student use to student enrollment will maintain or increase. The baseline will be established in 2010-2011.

6. ASD staff will be well-trained, highly effective, well-informed, and committed to the success of all students and staff.

Indicators:

a. The percentage of classes taught by NCLB Highly Qualified teachers in each school will increase over the previous year. The baseline for comparison will be the 2008-09 school year.

b. The district's percentage of staff turnover will decrease from the previous year. The baseline for comparison will be the 2008-2009 school year.

7. All ASD departments support the mission of the District and will be highly effective, efficient, and responsive to internal and external customers.

Indicators:

a. The overall administrative office's "customer satisfaction" rating will increase from the previous year in pleasantness of the staff, being greeted and helped promptly, and getting the issues addressed satisfactorily. The baseline year will be 2008-2009.

b. The overall school's "customer satisfaction" rating will increase from the previous year in pleasantness of the staff, being greeted and helped promptly, and getting issues addressed satisfactorily. The baseline year will be 2008-2009.

Processing Directions for 2009-2010

a. During the 2009-2010 school year, the instructional division will explore the possibility of a tool to measure Cultural Proficiency and evaluate whether the current Climate and Connectedness Survey is meeting the needs of our district.

b. During the 2009-2010 school year, all non-instructional divisions will explore the utility of using the Council of the Great City Schools' measures to evaluate the efficiency and effectiveness of District functions.

c. During the 2009-2010 school year, the instructional division will define 21st Century learning in ASD and explore possible indicators to measure it.

John Steiner
School Board President

Carol Comeau
Superintendent

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

The Anchorage School District budget fuels classroom instruction and student activities in our public schools. Expenditures are allocated based on a comprehensive six-year instructional plan, student achievement data and School Board goals. Careful financial planning is vital for the academic progress for which our district strives. The significant on-going changes in our demographics in recent years have required innovative new programs to support new and changing student needs so all of our students can achieve academic success.

We are proud of our students' successes, but we know we have more work to do to ensure that every student graduates ready for college, other post-secondary training or the world of work. We have focused much of our American Recovery and Reinvestment Act (ARRA) funds on these efforts.

Every year, even without adding major programs or services and with enrollment increasing only slightly, the cost of operating our facilities continues to rise. Higher oil prices have driven fuel costs and utility rates up, as well as costs for materials and contracted services. General inflation was 1.2 percent during calendar year 2009, but prices of inputs required to operate schools have risen much more.

We greatly appreciate the governor's and legislature's commitment in increasing state funding for K-12 education in Alaska, allowing us to maintain effective programs to address the changing needs of our students. Our budget for the 2010-11 school year is based on the governor's proposed adoption of the third year of a three-year legislative recommendation. We are optimistic that the Anchorage Assembly will continue to support a strong educational program through this FY 2010-11 budget request.

Next year's proposed budget includes approximately 34 additional teaching positions in K-12 education, special education, world languages, and other support services. Many of these are specialized positions required by law and regulations. The added positions will not, however, keep up with the projected increase in students; average class size will increase by .25 students in grades two through 6, by .71 students in grades seven and eight, and by .83 students in grades nine through twelve. Additional support tutors and aides are also included to support our growing English Language Learner (ELL), Native American, and special education populations. Further supporting our instructional program, this budget includes over $23.5 million for our ongoing preventative and major maintenance programs.

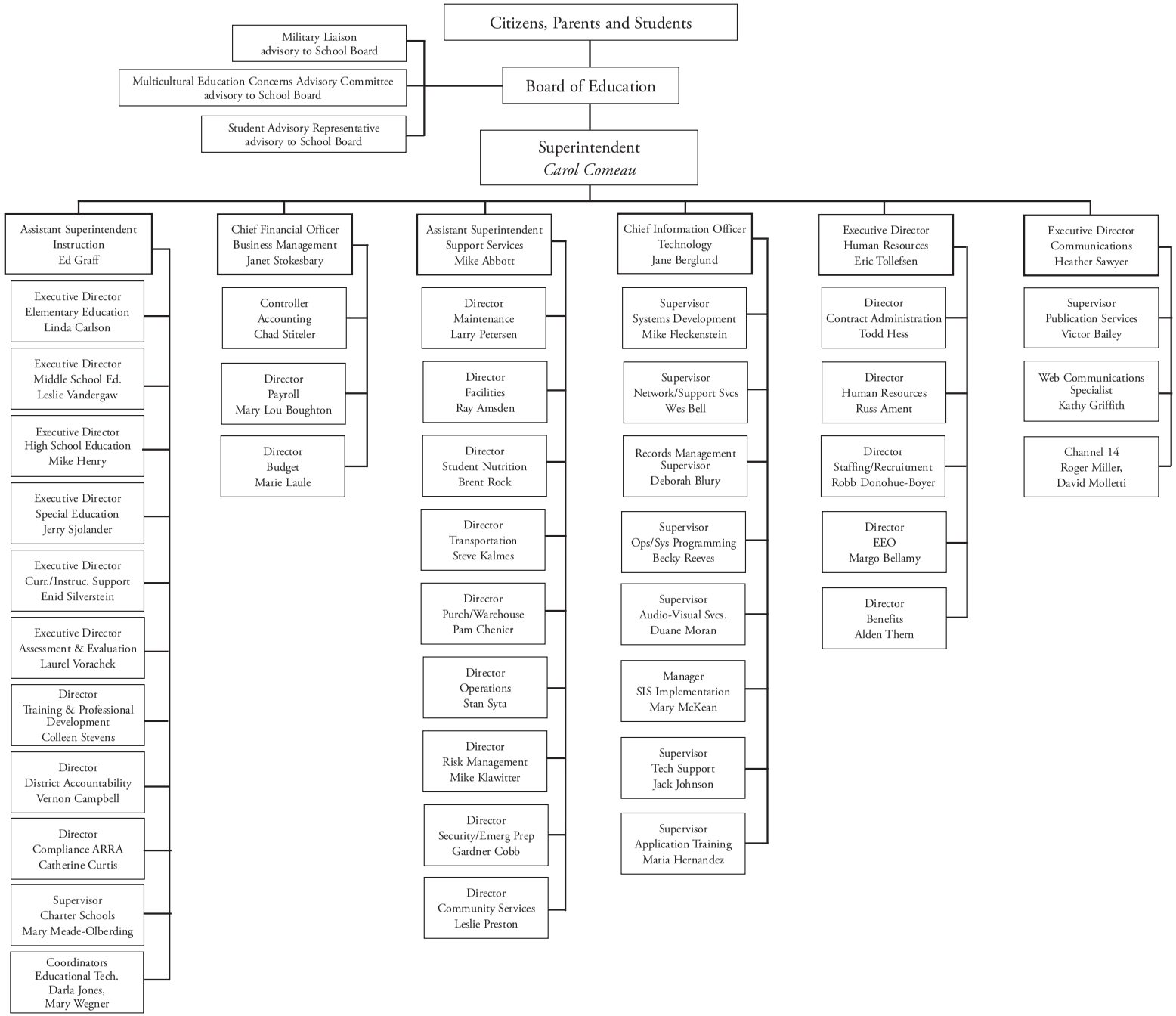
The administration and the School Board believe this budget makes the best use of the funds available to the district. The Anchorage School District paid close attention to the community's concerns and worked carefully to fund those programs that directly improve student achievement and maintain our facilities. We appreciated the early notice of Assembly intent provided by AR NO. 2009-250(S), which guided our budget development.

We hope that this document will help you better understand the Anchorage School District financial plan. If you would like additional information, please contact either the Superintendents' office at 742-4312, or the Communications office at 742-4153.

John L. Steiner Carol Comeau

Anchorage School District Organizational Chart

FISCAL YEAR 2010-2011



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 2010-2011 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 4, 2010.

In March, the Anchorage Assembly will also hear public testimony, review the budget and approve the amount of local tax funding and the upper limit spending authorization 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	November	December	January-February	March	March-June
Public forums Web site Suggestion Box	School Board considers input and sets upper limit of budget	Administration develops budget	School Board budget hearings	Assembly review, public hearings, sets local tax amount and upper limit spending	State and federal legislation monitored, budget revised if funding changes

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 Grants 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 Summary by Fund
Fiscal Years 2009-2010 to 2010-2011

Fund	FY 2009-2010 Revised	FY 2010-2011 Projections	FY 2010-2011 Change over FY 2009-2010 Revised Amount	% Change
General	$ 598,467,232	$617,010,000	$ 18,542,768	3.10%
Food Service	16,828,000	17,809,900	981,900	5.83%
Debt Service	85,907,658	87,423,992	1,516,334	1.77%
Local/State/Federal Grants	62,200,000	67,200,000	5,000,000	8.04%
Stimulus Funds	67,437,190		(67,437,190)	(100%)
Total	**$ 830,840,080**	**$ 789,443,892** (A)	**$ (41,396,188)**	**(4.98%)**
Taxes				
General	$ 191,913,748	$ 193,215,858	$ 1,302,110	0.68%
Debt Service	41,033,834	41,544,114	510,280	1.24%
Total	**$ 232,947,582**	**$ 234,759,972**	**$ 1,812,390**	**0.78%**
Total number of students (B)	48,548	49,596	1,048	

(A) FY 2009-2010 and FY 2010-2011 include estimated state funded incremental costs for certificated and classified retirement. The base student allocation of $5,680, increase in the special education intensive factor from eleven to thirteen times and the continuation of the recalibration of pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2010-2011.

(B) Budgeted student enrollment

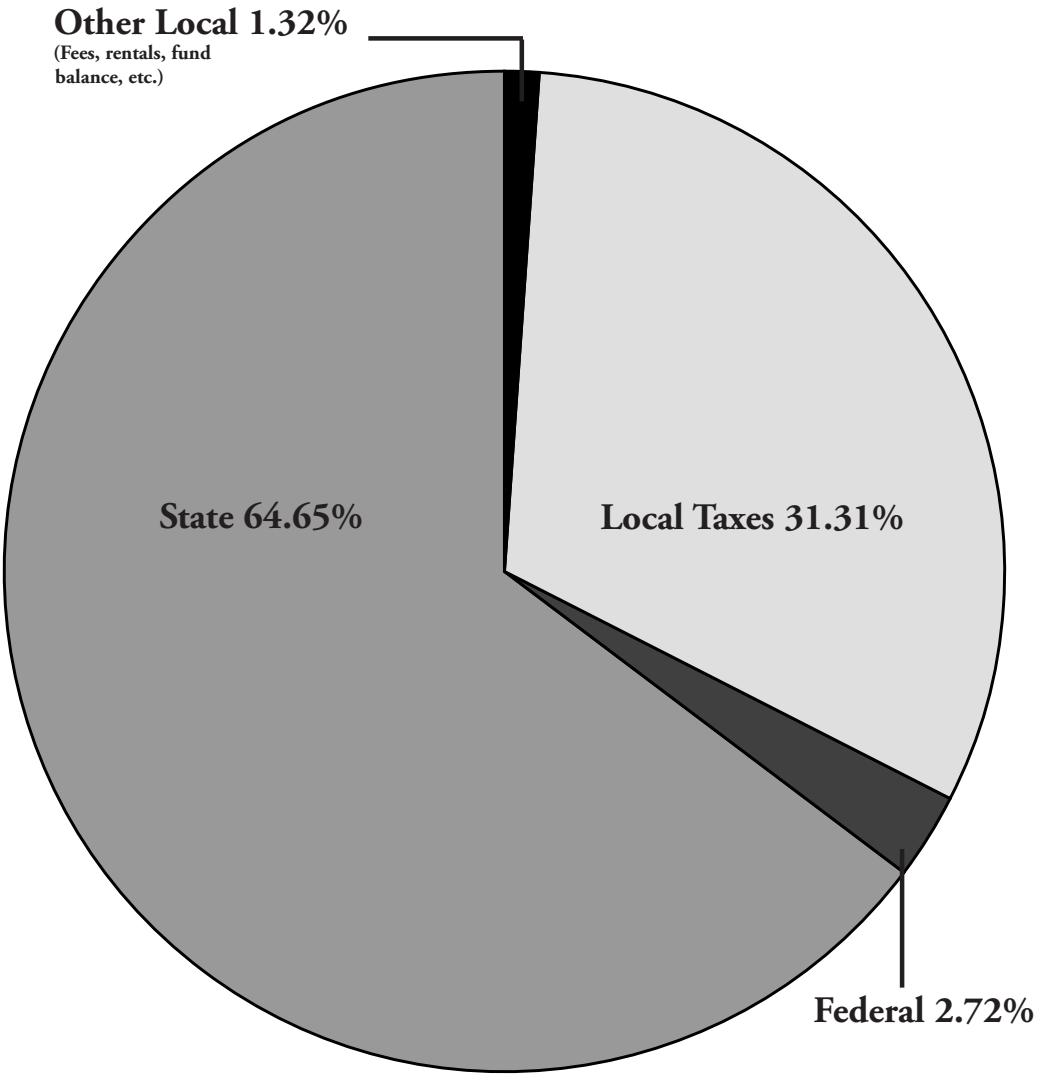
How is ASD funded?

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 2010-2011 revenue from the Alaska Public School Funding Program is expected to provide $312,428,682 or 50.64 percent of General Fund revenue. This is up from 49.63 percent in FY 2009-2010. Other state revenue sources contribute to a total of 64.65 percent state funding.

The local municipal property tax contribution is the second largest General Fund revenue source. For FY 2010-2011, the Anchorage School District is requesting $193,215,858 in local property taxes, which includes $1,214,575 for half the cost of the school resource officers, and $6,600 for the eliminated discounted fare bus passes for students for a total of $1,221,175 (per AR NO. 2009-250(S)). Local property taxes will provide 31.31 percent of the General Fund revenue.

The school district also receives funding from federal sources.

Proposed General Fund Revenue 2010-2011



Where does the money go?

The school district administration and Anchorage 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 62 percent of the district's General Fund expenditures go directly to elementary schools, middle schools, charter schools and high schools. Approximately 18 percent is used to provide special education services to over 9,500 students with special needs. Instructional support and other specialized programs like the English Language Learners, Native Education and gifted programs account for another 8.01 percent of expenditures. Approximately 4.62 percent of the district's budget pays for facilities maintenance and 3.36 percent is spent on pupil transportation (busing). Only 2.53 percent of the school district's General Fund budget is used to pay for general administration.

FY 2009-2010 Revised

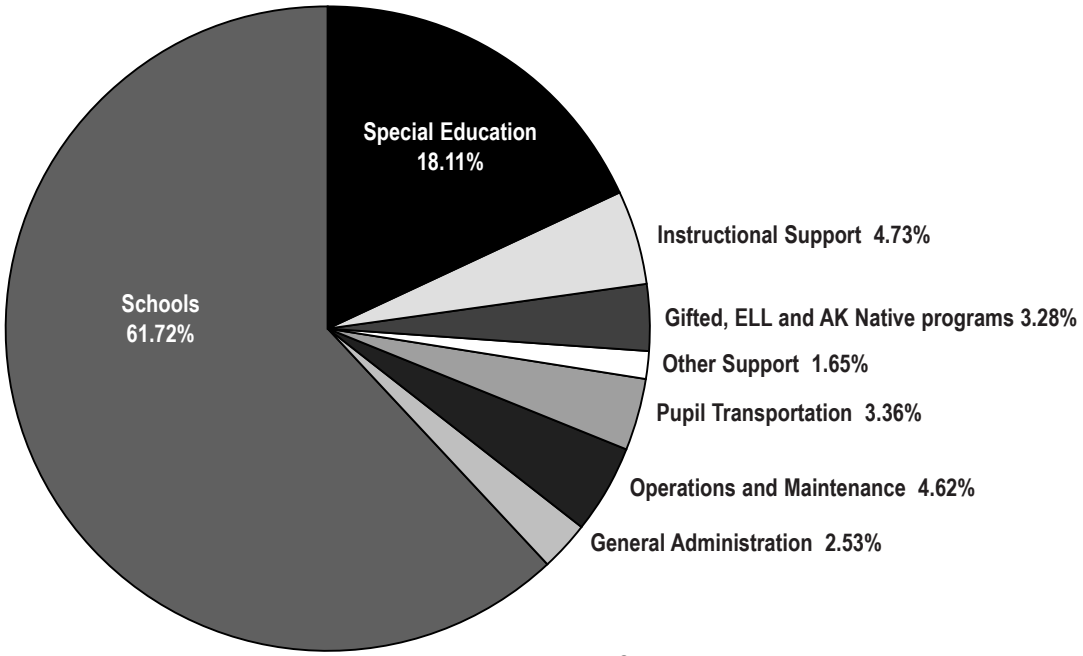
General Administration	$ 15,363,242
Elementary Schools	174,852,908
Middle Schools	67,341,981
High Schools	114,787,077
Special Education Services	106,906,199
Instructional Support	30,400,519
Gifted	6,180,865
English Language Learners Program	12,787,070
Native Education Program	415,553
Charter Schools	17,566,362
Rentals[(A)]	973,050
Pupil Transportation Services	20,436,999
Operations & Maintenance of Facilities	27,991,124
Districtwide Non-Departmental Services[(A)]	2,464,283
	$ 598,467,232

(A) Other Support

FY 2010-2011 Projections

General Administration	$ 15,621,794
Elementary Schools	178,582,799
Middle Schools	68,318,729
High Schools	115,563,054
Special Education Services	111,760,324
Instructional Support	29,203,727
Gifted	6,201,318
English Language Learners Program	13,430,135
Native Education Program	570,107
Charter Schools	18,377,781
Rentals[(A)]	940,299
Pupil Transportation Services	20,688,491
Operations & Maintenance of Facilities	28,504,659
Districtwide Non-Departmental Services[(A)]	9,246,783
	$ 617,010,000

General Fund Expenditures by Functional Area
FY 2010-2011 Proposed



Where does the money go?

Education is a "people intensive" business. Quality educational programs are delivered by qualified staff with a reasonable ratio of adults to students. For FY 2010-2011, approximately 89 percent of the Anchorage School District General Fund budget is spent on salaries and benefits for employees. Purchased ("contracted") services, supplies and materials, other and capital outlay account for 11 percent of General Fund expenditures.

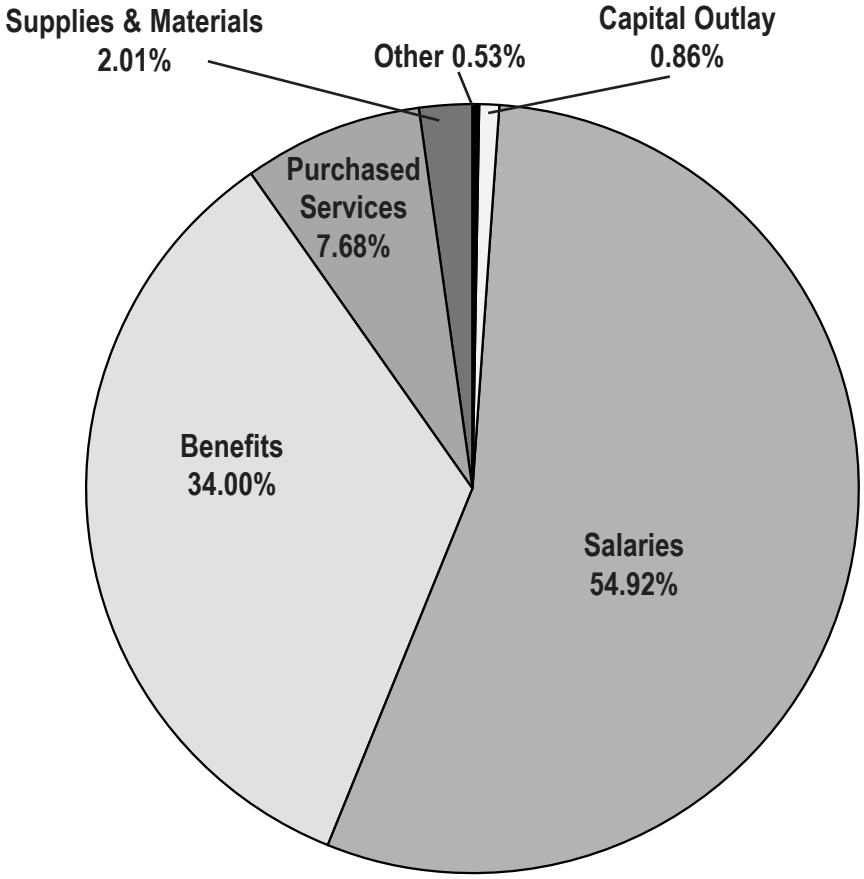
FY 2009-2010 Revised

Salaries	$324,039,709
Employee Benefits	199,793,115
Purchased Services	51,658,407
Supplies and Materials	13,109,063
Capital Outlay	7,868,794
Other	1,998,144
Total	**$598,467,232**

FY 2010-2011 Projections

Salaries	$338,890,650
Employee Benefits	209,799,095
Purchased Services	47,399,307
Supplies and Materials	12,375,501
Capital Outlay	5,329,220
Other	3,216,227
Total	**$617,010,000**

General Fund Expenditures by Object
FY 2010-2011 Proposed



How does the ASD budget affect taxes?

TOTAL LOCAL TAX APPROPRIATION AND MILL RATES
FOR TEN FISCAL YEARS

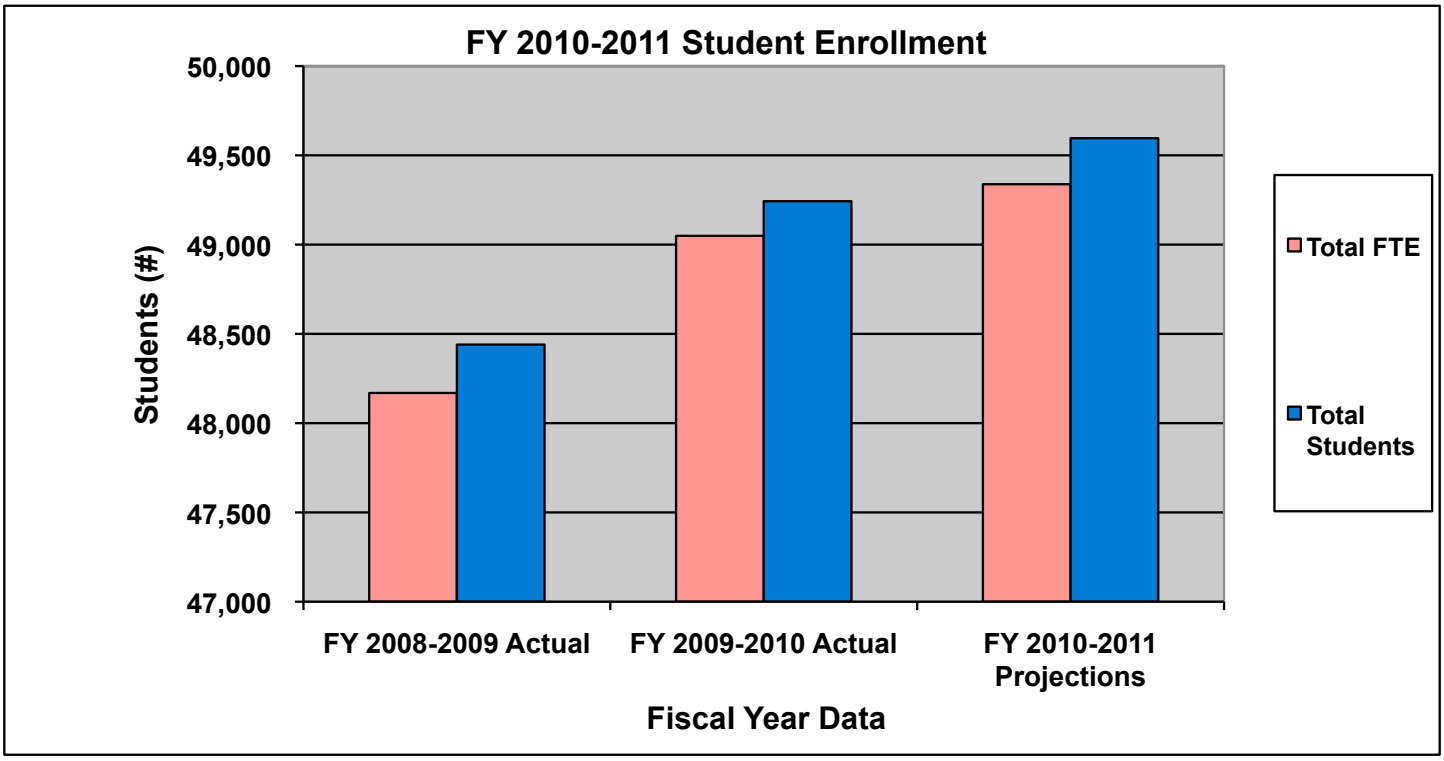
	Fiscal Year Local Tax Appropriation				Mill Rate		
Fiscal Year [(A)]	General Fund	Debt Service Fund	Total Taxes Fiscal Year [(B)]	Assessed Valuation	General Fund	Debt Service Fund	Total [(C)]
2001-2002	$107,301,568	$28,219,506	$135,521,074	$15,977,582,221	6.57	1.63	8.20
2002-2003	114,373,207	28,581,375	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	169,197,819	37,162,042	206,359,861	29,305,847,273	5.54	1.25	6.79
2008-2009	178,556,242	39,415,466	217,971,708	30,581,652,424	5.69	1.25	6.94
2009-2010	191,913,748	41,033,834	232,947,582	31,652,617,659	5.85	1.27	7.12
2010-2011	193,215,858	41,544,114	234,759,972	31,429,406,006	6.13	1.31	7.44

(A) Fiscal Year is July 1st through June 30th.
(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2001-2002 through FY 2008-2009, approved taxes for FY 2009-2010 and projected taxes for FY 2010-2011.
(C) The mill rate is calculated on calendar year taxes.

Student Enrollment

		FY 2008-2009 Actual	FY 2009-2010 Actual	FY 2010-2011 Projections	FY 2010-2011 Projections increase/(decrease) over FY 2009-2010 Actual
Kindergarten (FTE)		3,633	3,621	3,657	36
Elementary		21,507	22,328	22,671	343
Middle School	(A)	7,111	7,223	7,315	92
High School		14,765	14,802	14,578	(224)
Special Education (FTE)	(B)	1,153	1,075	1,117	42
Total (FTE)		**48,169**	**49,049**	**49,338**	**289**
Total Students	(C)	**48,440**	**49,243**	**49,596**	**353**

(A) Includes all 7th and 8th grade students districtwide
(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,500 students planned to be served by the Special Services and Special Education program in FY 2010-2011.
(C) More than 2,426 students of the 49,596 mentioned above plan to enroll in Charter Schools for FY 2010-2011.



What changed in the FY 2010-2011 Proposed Budget? (revenues)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED REVENUE INCREASES AND DECREASES
FY 2009-2010 COMPARED TO FY 2010-2011
SECOND READING

FY 2009-2010 Revised Revenue Budget as of August 11, 2009		**$ 598,467,232**
Major Budgeted Revenue Reductions:		
Fund Balance		(1,925,000)
TRS/PERS Incremental		(578,350)
Property Sales, Insurance Proceeds, and Miscellaneous		(71,000)
Summer School (Middle Level)		(14,500)
High School Parking Fees		(6,500)
	Total Major Budgeted Revenue Decreases:	(2,595,350)
	Adjusted Revenues After Decreases:	595,871,882
Major Budgeted Revenue Increases:		
Alaska Public School Funding Program		15,397,682
Taxes		
School Resource Officers (SRO's)		1,214,575
Tax Appropriation		80,935
Eliminate Discounted Fare Bus Passes		6,600
Medicaid		1,000,000
Pupil Transportation		978,326
Federal Impact Aid		2,000,000
Interest Earnings		385,000
High School Activity Fees		27,500
Middle School Activity Fees		15,500
Facilities Rentals		15,000
Credit Recovery Fees		10,000
Summer School (Secondary)		6,000
Music Instrument Usage Fees		1,000
	Total Major Budgeted Revenue Increases:	21,138,118
	Net Change:	18,542,768
FY 2010-2011 PROPOSED REVENUE BUDGET		**$ 617,010,000**

What changed in the FY 2010-2011 Proposed Budget? (expenditures)

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES AND DECREASES
FY 2009-2010 COMPARED TO FY 2010-2011
SECOND READING

FY 2009-2010 Revised Budget as of August 11, 2009		**$ 598,467,232**
Major Expenditure Increases & Decreases:		
Districtwide		
Previously settled contracts and pending negotiations for various districtwide contracts up for renewal		23,343,486
Property and liability insurance, including brokerage administration fees		17,900
Mileage		12,377
	Total Districtwide Increases:	23,373,763
Technology refresh		(2,000,000)
Indirect cost rate increase from 3.82% to 4.92%		(1,894,178)
Utilities (heat, water, electricity, telephone, refuse) adjusted for rate changes and usage		(1,362,082)
Incremental TRS and PERS		(717,668)
Attrition		(300,000)
Decrease in workers' compensation rate for all employees		(208,963)
Advertising and copier lease		(115,062)
Bond campaign		(45,000)
Equipment replacement fund		(34,679)
	Total Districtwide Decreases:	(6,677,632)
	Total Districtwide Changes:	16,696,131
Elementary		
Elementary Classroom Teachers (30.0 FTE) due to increased enrollment		2,629,530
Supply & Equipment allocation for increased enrollment		43,718
	Total Elementary Increases:	2,673,248
Increased pupil/teacher ratio by .25 students for grades 2 through 6 (-7.0 FTE)		(626,100)
~~Increased pupil/teacher ratio by .75 students for grades 2 through 6 (-19.0 FTE)~~		
Elementary Reading Specialists (-4.0 FTE) and Creating Successful Futures Counselors (-2.0 FTE) transferred to grant fund		(532,756)
Summer school - Elementary		(349,928)
Funding to provide additional opportunities for reading/writing/math academic achievement improvement by 50%		(200,000)
Funds to support the School Board goals on reading		(126,000)
Eliminate Assistant Principal (-1.0 FTE)		(115,014)
Testing coordination		(30,850)
	Total Elementary Decreases:	(1,980,648)
	Total Elementary Changes:	692,600
Charter Schools		
Charter School enrollment adjustment		725,676
	Total Charter School Changes:	725,676

What changed in the FY 2010-2011 Proposed Budget? (expenditures/continued)

Special Education

Elementary Special Ed. Teacher Assistants added during FY 2009-2010 for enrollment (Memo #64 9/14/2009) (7.0 FTE)	316,665
Special Education Teachers for increased enrollment at the preschool level (3.0 FTE)	262,953
Middle School Special Ed. Teacher Assistants added for FY 2009-2010 enrollment (Memo #64 9/14/2009) (5.875 FTE)	248,496
Special Ed. Teacher for increased enrollment at the Elementary level (2.0 FTE)	175,302
Preschool Special Ed. Teacher Assistants added during FY 2009-2010 for enrollment (Memo #64 9/14/2009) (3.5 FTE)	165,017
Speech/Language Contracted Services - Instruction added for private therapist to meet IEP requirements	164,400
High School Special Ed. Teacher Assistants added for FY 2009-2010 enrollment (Memo #64 9/14/2009) (2.0 FTE)	101,558
Psychologist position added for program requirements (1.0 FTE)	87,651
Autism teacher added for Mirror Lake Middle School (1.0 FTE)	87,651
Special Ed. Teacher for increased enrollment at the Middle School level (1.0 FTE)	87,651
Whaley - Converted Special Ed. Program Specialist (1.0 FTE) to Special Service Teacher (1.0 FTE)	25,330
Special Ed. Teacher converted from Middle School Special Ed. Program Specialist	24,129
Special Ed. Elementary Behavior Strategist converted to Special Ed. Teacher	21,668
Special Ed. Elementary Program Specialist converted to Special Ed. Teacher	21,668
Special Ed. Teacher converted from Middle School Special Ed. Program Specialist	21,668
Total Special Education Increases:	1,811,807
OT/PT Special Service Teachers transferred to Contracted Services - Instruction for Speech/Language (see above)	(175,302)
Recruitment incentive for signing bonuses/tuition assistance for Related Services' staff working on Sp. Ed. certification	(51,705)
Special Education High School - Secretary moved back to grant fund (-1.0 FTE)	(49,703)
Extra Help Classified - Special Ed. High School	(48,815)
Special Schools Program - Contracted Services for services in the Jesse Lee program	(30,700)
Extra Help Certificated for retired nurses who review immunization records during summer registration	(20,458)
Supplies & Equipment	(19,542)
Psychology - Reduced Teacher Assistants (-.375 FTE)	(11,572)
Special Schools Program - Visiting teachers services	(11,493)
Total Special Education Decreases:	(419,290)
Total Special Education Changes:	1,392,517

Gifted Education

Textbooks, teaching supplies and equipment	(49,990)
Special Service Teachers (1.0 FTE from Memo #64 9/14/2009), additional .5 FTE for FY 2010-2011, total reduction -1.5 FTE)	(43,826)
Reduced Teacher Assistant position by 3 hours (-.375 FTE)	(30,615)
Total Gifted Program Changes:	(124,431)

English Language Learner

Tutors added during FY 2009-2010 for enrollment (Memo #64 9/14/2009) (2.625 FTE)	126,071
Youth Development Tutors (1.3125 FTE)	69,186
Total English Language Learner Program Changes:	195,257

Native Education

Youth Development Counselors (Memo #64 9/14/2009) (1.313 FTE)	55,929
Community IEA Counselor (Memo #64 9/14/2009) (1.0 FTE)	67,117
Total Native Education Changes:	123,046

What changed in the FY 2010-2011 Proposed Budget? (expenditures/continued)

Middle Schools

Elementary & Secondary Teachers for enrollment (19.4 FTE)	1,700,429
Total Middle School Increases:	1,700,429
Increased pupil/teacher ratio (-8.0 FTE)	(715,500)
Addenda for Zero-Hour pre-algebra	(133,910)
Summer school - Middle Level	(114,055)
Reduction of added duty addenda for student activities/teacher trainings in the schools	(104,184)
Supply & equipment allocation for enrollment	(86,513)
Building initiatives, math training and writing program, curriculum development support	(71,387)
Middle level educational technology support	(60,000)
Learning intervention support and remediation	(51,500)
Eliminate Graduation Support Coordinator (-.5 FTE)	(46,347)
Literacy training, support for School Board and Six-Year Plan goals related to effective middle school implementation and academic excellence	(23,400)
Total Middle School Decreases:	(1,406,796)
Total Middle School Changes:	293,633

High Schools

Secondary Teachers for enrollment (4.5 FTE)	394,430
High School Principal added (.5 FTE)	70,661
Lifeguards for swim teams and PE classes	44,145
Activity/field trips - contracted transportation	40,600
Total High School Increases:	549,836
Increased pupil/teacher ratio by one student (-14.0 FTE)	(1,252,100)
Eliminate Graduation Support Coordinators (-1.5 FTE)	(137,459)
Eliminate Assistant Principal - Unallocated (-1.0 FTE)	(125,271)
Eliminate Administrative Assistant (-1.0 FTE)	(67,369)
Summer school enrichment courses	(58,006)
High School Graduation Qualifying Exam reading, writing and mathematics program allocated to the schools	(50,000)
Supply & Equipment allocation for enrollment	(24,919)
Ice rental for boys' and girls' hockey	(15,000)
Total High School Decreases:	(1,730,124)
Total High School Changes:	(1,180,288)

Instructional Support

Science Technology Math (STEM) Coordinator (1.0 FTE)	120,746
Elementary Teacher for science support (1.0 FTE)	87,651
Administrative Assistant (1.0 FTE)	68,787
Total Instructional Support Increases:	277,184
Substitute Teachers for focus training for "below-the-mean" schools and other trainings	(160,050)
Eliminate Science and Math Coordinators (-2.0 FTE)	(241,492)
Eliminate Executive Secretary (-1.0 FTE)	(86,944)
Added duty-certificated for various curriculum trainings and courses	(50,531)
Extra help classified, added duty certificated, added days, supplies for Training & Professional Development	(47,177)
Extra help, added duty, added days for Assessment & Evaluation projects and state assessment system trainings for teachers	(45,435)
Computer Support 2 transferred to ARRA (-.5 FTE)	(44,156)
Added duty-certificated for teacher professional development via ASD Summer Academy and credit classes	(25,725)
Total Instructional Support Decreases:	(701,510)
Total Instructional Support Changes:	(424,326)

What changed in the FY 2010-2011 Proposed Budget? (expenditures/continued)

Informational Technology

I.T. Subject Matter Experts (2.0 FTE)	200,899
I.T. Project Manager (1.0 FTE)	100,451
Anti-spam and anti-virus, Casper maintenance, other contracted services	92,405
Netapp disk shelf, call processors/job processors for sub-dispatch, replacement computers, scanner	50,600
Server and storage for Imagenow disaster recovery	26,600
Total Informational Technology Increases:	470,955
Student Information System (Zangle) implementation	(77,847)
Equipment repair and repair parts for servers, printers	(41,543)
Total Informational Technology Decreases:	(119,390)
Total Informational Technology Changes:	351,565

Administration/Support Services/Rentals, Community Resources

Non-Departmental Unallocated	29,200
School Resource Officers at 50% of Municipality's expense	1,214,575
Purchasing Agent (1.0 FTE)	85,149
Contracted Transportation	52,600
Transfer - field/activity trips	50,000
Audio/Visual Maintenance Technician (.5 FTE)	41,531
Printing services and supplies for projects across the District	28,700
Discounted fare bus passes	6,600
Total Administration/Support Services/Rentals, Community Resources Increases:	1,508,355
Reduced School Board Legislative Lobbying Travel	(10,000)
Reduced Other Staff Legislative Lobbying Travel	(10,000)
Eliminated School Board Meals and Food	(9,200)
Major maintenance projects	(240,000)
Fuel	(125,697)
Extra help - Accounting, Risk Management, Warehouse	(73,924)
Legal fees	(70,000)
SIRSI licensing agreement, SIRSI training	(65,358)
Executive Secretary - Asst. Superintendent Support Services (-.8 FTE)	(63,375)
Portable sanitary facilities	(60,000)
Fire alarm testing & inspection	(50,000)
Travel out-of-district, registrations and memberships	(44,537)
Instructional materials in the media scheduling library, bus safety films and other resource units	(25,602)
Meals & food	(21,746)
Office supplies	(21,330)
Security services for graduation week, fire watch, standby security/patrol	(17,000)
Mail machine rental and postage	(14,400)
Custodial repair parts	(13,000)
Contracted services for closed captioning for Board meetings, photography, public opinion surveys, etc.	(11,500)
Warehouse cost of transporting electronic surplus to a certified electronic recycler	(10,000)
Interpreter services, bargaining consulting services	(6,500)
Total Administration/Support Services/Rentals, Community Resources Decreases:	(963,169)
Total Administration/Support Services/Rentals, Community Resources Changes:	545,186

What changed in the FY 2010-2011 Proposed Budget? (expenditures/continued)

One Time Expenditures

Purchase of 5 buses per ASD Memo #357 (2008-2009)		(450,822)
Clark Middle School supply & equipment allocation for re-opening of school		(315,315)
Middle school lunch support due to reopening Clark Middle School		(30,000)
	Total One Time Expenditures:	(796,137)
	Total Major Budgeted Expenditure Increases:	33,409,556
	Total Major Budgeted Expenditure Decreases:	(14,919,127)
	Net Change:	18,490,429
	Minor Adjustments and Rounding:	52,339
FY 2010-2011 PROPOSED EXPENDITURE BUDGET		$617,010,000