

# Budget Basics

A guide to the  
Anchorage School District  
FY 2012-2013  
Proposed Financial Plan



**Anchorage School District**  
*Educating All Students for Success in Life*

March 2012



# **Budget Basics**

## **FY 2012-2013**

### **Anchorage School Board**

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Kathleen Plunkett, Treasurer

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Crystal Kennedy

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### **Superintendent**

Carol Comeau



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Carol Comeau  
Superintendent

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

March 2012

To the Anchorage Assembly, Mayor Sullivan, and the Anchorage Community:

At the Anchorage School District, it's our mission to educate all students for success in life. We know that in order to do this, we must provide diverse opportunities to our students so they reach their maximum potential in order to be successful after their high school graduation.

The Anchorage School District's FY 2012-13 budget is presented to you after careful development by the administration, and final action by the Anchorage School Board.

This past fall, the Board developed and adopted its vision of creating a high performing district so that "all students will graduate prepared for post-secondary educational and employment opportunities." Within its vision, the Board created core values and beliefs, operating principles for instruction, strategic initiatives and performance measures. These important principles guided all of our budget development as well as our major efforts during this school year.

The Board again charged us with bringing in a balanced budget, as they have every year, while keeping in mind the Assembly's resolution as to the upper limit of local taxes and the funding available from all sources. Federal, state, and local mandates were also incorporated into this proposed budget. We used the Value-Based Budgeting process to close an estimated \$22 million budget gap between our anticipated revenues and expenditures. The expenditure increases are due largely to inflation from continued operating costs and contractual obligations. This budget represents the collective action of the administration and the Board.

Value-Based Budgeting evaluates district programs and activities in relation to each other to determine which ones contribute most to student achievement while at the same time, being as cost-effective in our practices as possible. This is done while following all requirements of statutes, regulations and collective bargaining agreements. This budget process also links funding to program performance outputs, supporting those programs deemed most effective.

Our programs and initiatives were measured as to their effectiveness in various ways: standardized tests; ongoing instructional assessments and teacher input; key performance indicators in various support departments; input from our employees, community members, students, and various concerned parties; and audits of various practices in the areas of math, purchasing, student nutrition and overall organization of the district.

Our fiscal policies, found in the Proposed Financial Plan and on our website, were identified in writing and also were followed in developing this budget. Maintaining our focus on our mission as stated above has been central to our efforts.

Throughout this budget cycle, we heard from hundreds of parents, students, staff and community members. We are sincerely thankful that public education is highly valued in our community. The community expects high levels of student and staff performance so that ASD graduates are fully capable of success in whatever career or college path they may follow. We always welcome input regarding our budget and our programs and appreciate that many folks use the opportunity to speak up about what they feel is important.

If you have questions about this preliminary budget, please feel free to contact the superintendent's office at 742-4312 or [comeau\\_carol@asdk12.org](mailto:comeau_carol@asdk12.org). You may reach the Board at 742-4315 or [schoolboard@asdk12.org](mailto:schoolboard@asdk12.org).

Thank you for your support in helping us find the best ways to educate all of our students.

Most sincerely,

*Carol Comeau*

Carol Comeau  
Superintendent

# **Anchorage School Board's Vision**

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## **Mission**

To educate all students for success in life

## **Vision**

All students will graduate prepared for post-secondary educational and employment opportunities

## **Preamble**

The Anchorage School Board is a municipal-wide elected body with governance responsibility for the Anchorage School District. As a governance board, it is our responsibility to do the following: (1) set a clear direction for the district; (2) empower and hold accountable the superintendent for implementing our direction and managing district operations; (3) develop and adopt policies and budgets that support and implement the board's direction; and (4) model the professionalism and degree of effort they expect from students, families and staff.

The board expects a high-performing district that achieves exceptional results. We believe a process of continuous improvement and reform for results can be consistent over time, transcending board membership and superintendents.

## **Board Commitments**

Based on our core beliefs and values, the board is committed to the following:

- A collaborative and respectful governance relationship with the superintendent;
- A rigorous core curriculum of language arts, mathematics, science and social studies;
- A well-rounded educational program that integrates career and technical education, arts and athletics;
- Instruction and early interventions that meet the needs of each student and moves them forward at least one year's academic growth annually;
- Effective public school choice options;
- Parents and the community as informed partners; and
- Cost-effective and efficient operations.

# **Anchorage School Board's Vision** (continued)

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## **Core Values and Beliefs**

**POTENTIAL:** Every student deserves the opportunity to achieve his or her potential

To best serve all students, the board believes schools, families and the community should provide every student the opportunity to reach his or her potential. We believe students learn differently, and as such, each classroom and/or school must teach the curriculum in a way that meets the needs of each child. Our district must provide opportunities including a highly effective educator in each classroom, differentiated instruction and high-performing neighborhood and alternative schools. We believe we must close the achievement gap while moving all students forward.

**HIGH EXPECTATIONS:** The district will foster a culture of high expectations

To achieve high performance, the board believes the district must foster a culture of high expectations for everyone: students, parents, educators, staff and the board. High expectations require adopting an attitude that does not make excuses for a child's academic performance. High expectations also require high performance standards for each employee, including an expectation of collaboration.

**ACCOUNTABILITY:** The district will be open, transparent and accountable to the public

The board believes the district should be open, transparent, and accountable to the public, ensuring a high-quality education while remaining fiscally responsible. Our budget, policies, guidelines, curriculum and district performance data will be easily accessible (unless protected by law) and understandable. Parents will always have access to what their child is learning and how they are progressing. The district will promote strong community partnerships and public involvement.

**SAFETY:** All schools and departments will be safe and supportive

The board believes all schools and departments will have safe and supportive environments by providing safe facilities, being intolerant of bullying and discrimination, and ensuring respect for all. This belief also includes promoting skills necessary to create positive relationships, and to handle confrontational and challenging situations constructively and ethically.

**RESPONSIVENESS:** Public education should be responsive to an ever-changing world

The board believes the district must be responsive to the changing educational requirements of students for meeting the challenges of an ever-changing world.

Every graduate should be ready for his or her next step in life and be a productive member of a democratic republic.

## **Operating Principles for Instruction**

To implement our vision, the board sets forth the following operating principles, or the active actions, the district will take to move us towards high performance.

**Managed instruction** – The district will use a Managed Instruction System approach, which includes consistent content, grade-level expectations, and performance standards and curriculum across grade levels and schools. The main driver for this principle is the mobility of our district: almost one-third of students do not end the year in the school in which they start.

**School innovation** – The district will encourage creativity, innovation and reform including allowing schools to request flexibility (e.g., waiver, pilot programs) so the school can best meet the needs of its students.

**Principal priorities** – Principals will implement board policies and vision, focusing on three priorities: (1) a safe and secure environment, (2) serving as the instructional leader and ensuring quality education, and (3) serving as the liaison with the neighborhood and school community.

# **Anchorage School Board's Vision** (continued) ---

**Instructional differentiation** – As a best practice, the district will ensure instruction and early interventions to meet the needs of each student, moving every child forward at least one year's academic growth annually.

**Educator accountability** – Teachers, principals and all educators will be held accountable for complying with district policy and direction to meet the district's mission, vision, core beliefs, commitments and performance measures.

**Effective communication** – The district will establish effective communications (including feedback loops) with parents, students, educators and the community.

**Research-based curriculum and best-practice instruction** – The district's curricula will be research-based with the expectation of and accountability for best practice with instruction.

**Technology integration** – The district will integrate technology into all classrooms and curricula to provide each child the opportunity to fully engage in a 21st-century learning environment.

## **Implementation**

To implement our vision, the board will work with management each year to determine strategic initiatives, annual board projects and performance measures.

## **Strategic Initiatives**

Each spring, after board elections and reorganization and before the start of the fiscal year, the board and superintendent will work together to confirm and set strategic objectives, major tactics, and board liaison based on resources and priorities. These objectives will be rolling, recognizing that strategic objectives often take more than one year to complete. As such, each year some objectives will be initiated, in process, discontinued or completed. Additionally, once a project is to implementation, it will move from board governance to superintendent management. The board may request at this time implementation updates.

1. Develop a district long-range fiscal plan
2. Develop a value-based budgeting system
3. Review of math curriculum
4. Career/Technical and Vocational Comprehensive Plan
5. Develop a comprehensive model for staff evaluation based on classroom effectiveness
6. Develop improvements in bond and capital improvement plans
7. Response to Instruction system
8. Management review
9. Review and prioritize Native education services
10. Enhanced effectiveness of board communications
11. Partnership and merging of services with MOA

# Anchorage School Board Performance Measures

## 1. Academic Achievement

### 1.A – One year or greater growth in reading and mathematics – 2012-13 measurement

**Aspiration:** 100 percent of students will show one year or greater growth in reading and mathematics (coming with the implementation of Response to Instruction).

### 1.B – Increase proficiency

**Aspiration:** 100 percent of students will score proficient on the Standard Based Assessments (SBAs) in reading, writing, mathematics and science.

#### Percentage of students proficient on the SBAs

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	81.7	85.3	84.3	81.0	83.2	79.8	83	87	90
Writing	78.8	78.5	77.4	78.3	76.5	76.9	80	82	85
Mathematics	70.6	75.8	73.3	70.6	73.0	70.4	73	75	78
Science			55.0	57.0	59.4	59.4	63	65	70

### 1.C – Decrease drops in proficiency level

**Aspiration:** Zero percent of students will drop in their proficiency level. *Note: we cannot include science because SBAs do not test two consecutive years.*

#### Percentage of students dropping a proficiency level on SBAs

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	13.28	10.27	16.31	20.18	13.13	21.29	16	13	10
Writing	15.61	17.08	19.07	17.27	18.09	17.60	15	13	10
Mathematics	17.52	14.11	22.38	23.62	16.03	23.10	20	15	10

## 2. Achievement Gap between <sup>1</sup>Economically Disadvantaged Status (EDS) and Non-Economically Disadvantaged Status (non-EDS) Students

### 2.A – No achievement gap between EDS and non-EDS students.

**Aspiration:** There will be no achievement gap between EDS and non-EDS students in reading, writing, mathematics and science.

#### Percentage point gap between EDS and non-EDS students

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
Reading	20.86	16.76	18.96	21.65	18.72	21.83	18	15	12
Writing	21.73	21.96	23.65	22.79	22.61	22.96	18	15	12
Mathematics	21.84	20.84	22.04	23.21	21.73	23.91	20	16	12
Science			32.22	35.08	33.60	36.78	33	30	25

<sup>1</sup>EDS students are 185 percent poverty or below, receive temporary assistance, are in provision schools, are migrant students, and/or are enrolled in McLaughlin, AVAIL, Child in Transition program, or Whaley (excluding ACE/ACT).

# Anchorage School Board Performance Measures (continued)

**2.B – All schools will have a five-percentage point or fewer gap between EDS students and non-EDS students.**

**Aspiration:** No school will have an achievement gap between EDS students and non-EDS students in reading, writing, mathematics and science.

## Percent of schools with an achievement gap of less than 5 percentage points

Gap at or below 5 percentage points	Percent of Schools with =<5 percentage points gap	Percent of Schools with =<5 percentage points gap	Goals		
			2012	2013	2014
	2010	2011			
Reading	17.86	15.00	18	23	30
Writing	17.86	07.50	18	23	30
Mathematics	14.29	10.00	18	23	30
Science	14.29	12.50	18	23	30

## 3. Graduation Rates

**Aspiration:** 100 percent of students will graduate high school within four years.

### On-time and five-year graduation rates

	Actuals						Goals		
	2006	2007	2008	2009	2010	2011	2012	2013	2014
4 Years	62.21	63.02	64.26	70.01	69.71 71.04*	72.14*	75	77	80
5 Years	Not calculated					75.50*	78	82	85

*\*In 2011 the state methodology for calculating rates changed.*

## 4. Annual Dropout Rate

**Aspiration:** No student drops out of school.

### Annual dropout rate, grades 7-12

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
6.30	5.10	3.93	3.40	3.59	4.27	4.00	3.75	3.40

# Anchorage School Board Performance Measures (continued) \_\_\_\_\_

## 5. Absenteeism

**Aspiration:** All students will be in school or attending school-sponsored events 95 percent or greater of the time, which means only missing the equivalent of 8.6 days of school.

### Percentage of students in attendance 95 percent or greater of the time

	Actuals		Goals		
	2010	2011	2012	2013	2014
K	45.62	45.77	65	70	75
Gr. 1	51.76	50.39	65	70	75
Gr. 2	54.53	53.24	65	70	75
Gr. 3	58.28	56.21	65	70	75
Gr. 4	58.91	58.48	65	70	75
Gr. 5	57.39	57.71	65	70	75
Gr. 6	56.15	55.49	65	70	75
Gr. 7	42.32	50.08	60	70	75
Gr. 8	38.34	43.64	60	70	75
Gr. 9	40.89	48.89	60	70	75
Gr. 10	34.69	42.00	50	65	75
Gr. 11	30.75	35.80	50	65	75
Gr. 12	26.53	30.64	50	65	75

## 6. Parent Recommendation – 2012–13 measurement

**Aspiration:** 100 percent of parents will recommend their child’s school to others.

*This will be a new parent survey question in 2011-12.*

## 7. School Safety

### 7.A Student safety

**Aspiration:** 100 percent of students will feel safe in school.

#### Percentage of students surveyed feeling safe in school

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
51.42	57.10	57.40	61.61	62.66	70.32	73	77	80

### 7.B School staff safety

**Aspiration:** 100 percent of school employees will feel safe in school.

#### Percentage of school staff surveyed feeling safe at their school

Actuals						Goals		
2006	2007	2008	2009	2010	2011	2012	2013	2014
87.51	87.75	87.50	90.51	89.79	91.60	93	94	95

# Anchorage School Board Performance Measures (continued) \_\_\_\_\_

## 8. Operational Efficiency

**Aspiration:** ASD will rate in the top 25 percent of urban schools (CGCS) in all Key Performance Indicators.

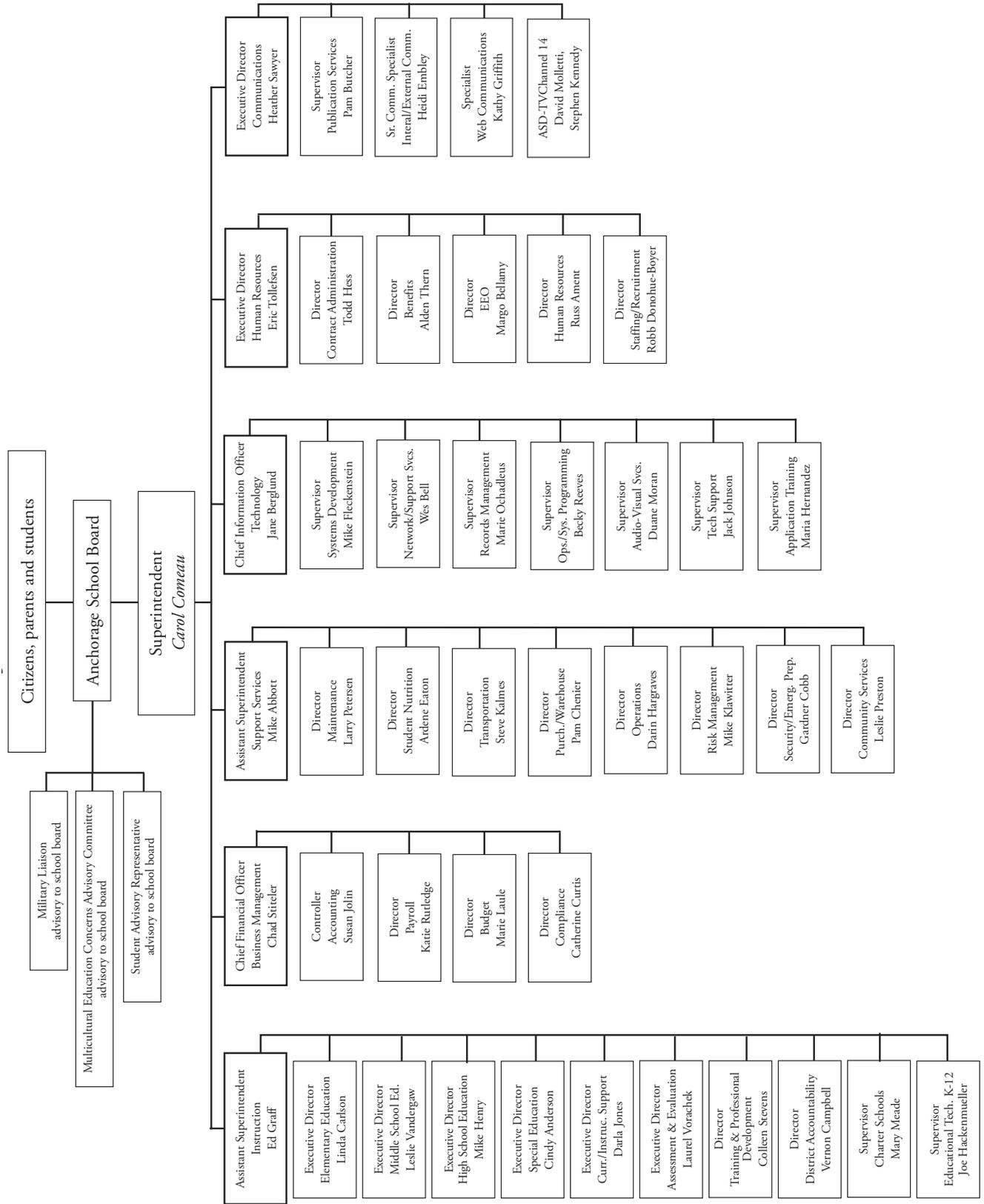
### Percent of indicators per quartile

	Actuals						Goals		
	2005	2006	2007	2008	2009	2010	2011	2012	2013
Top Quartile	Data not available.			17	15	14	18	20	23
Second Quartile	Data not available.			34	28	29	31	34	36
Third Quartile	Data not available.			21	24	28	21	19	17
Bottom Quartile	Data not available.			28	33	29	30	27	24

*Data lags two years.*

# ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

## FISCAL YEAR 2011-2012



## Budget Development Process

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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. For the second consecutive year, the district used a value-based budgeting process, which evaluates district programs and activities in relation to each other to determine which ones contribute most to student achievement. This process also links funding to program performance outputs, supporting those programs deemed most effective. Value-Based Budgeting is designed to align spending with the district’s vision, core values and beliefs; compare cost effectiveness of programs and activities; and provide accountability to the public

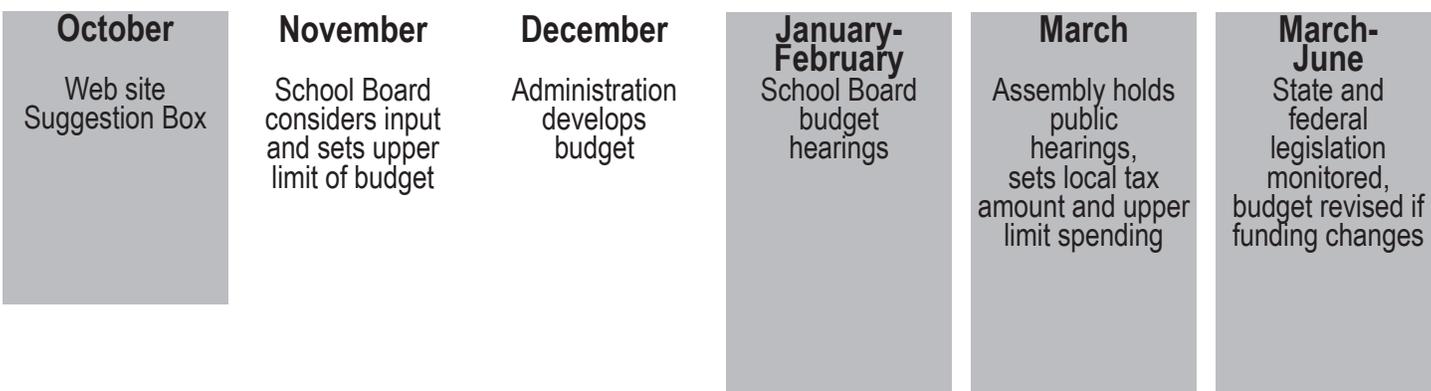
The FY 2012-2013 Proposed Financial Plan is based on extensive staff and community input as well as suggestions and feedback received through email, the ASD website, and from testimony at board meetings. The budget reflects the district’s on-going efforts to balance community interests, maximize performance and contain costs.

In November, the Anchorage School Board 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 Financial Plan, which was presented to the Board in January. The 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 9, 2012.

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. Once the budget is approved by the assembly, the district then waits until the legislature and the governor complete their work to determine the level of education funding. If the state provides for increased costs, the district then revises its budget and reinstates effective programs and positions. The School Board may adopt a revised budget to reflect changes in local, state or federal funding and return to the Assembly for authority to spend the funds.

## Budget Development Timeline

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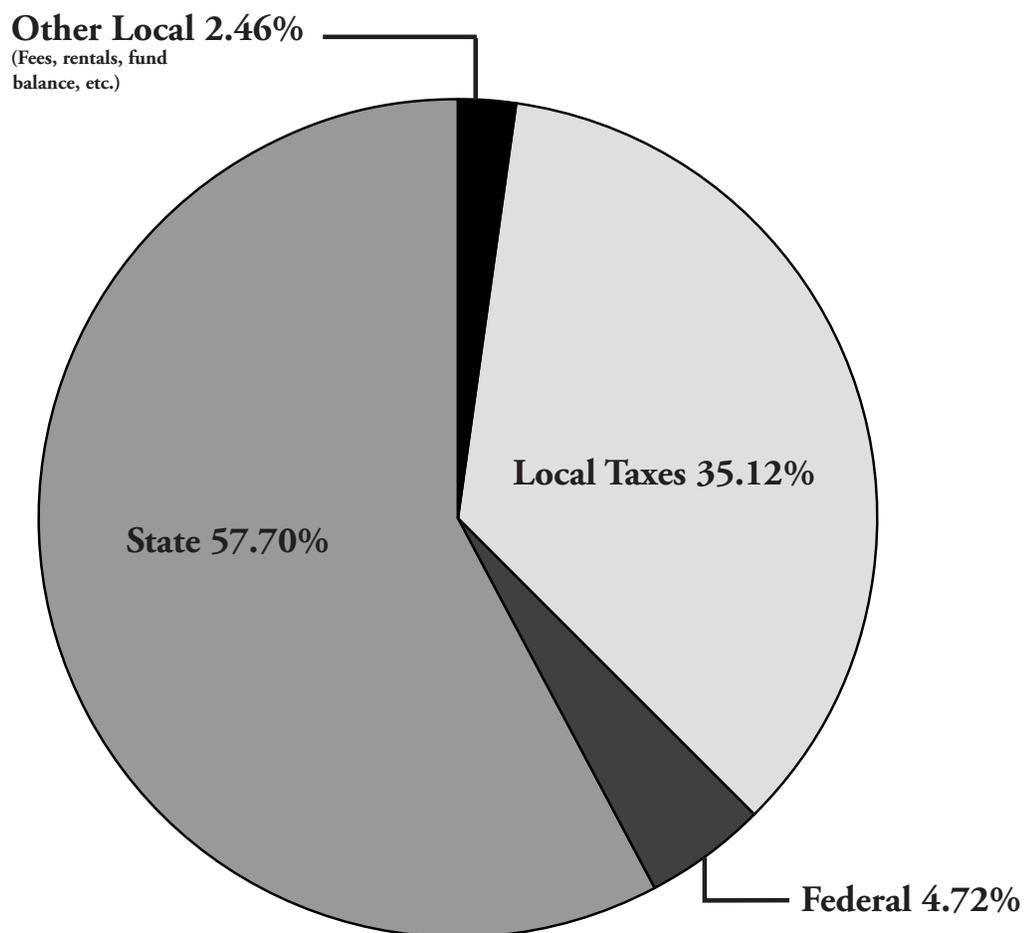
## How is ASD funded?

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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 2012-2013 revenue from the Alaska Public School Funding Program is expected to provide \$308,364,385 or 54.18 percent of General Fund revenue. This is down from 54.82 percent in FY 2011-2012. State revenue from all sources contributes a total of 57.70 percent state funding.

The local municipal property tax contribution is the second-largest General Fund revenue source. For FY 2012-2013, the Anchorage Assembly passed AR NO. 2011-296. This resolution provides guidance for the amount of property taxes to be appropriated for the Anchorage School District. It provides an increase from \$237,587,445 to \$239,963,319—a one percent increase—over FY 2011-2012. The property tax allocation includes funding for educational purposes as well as for services operated by the Municipality of Anchorage, including school resource officers, trail usage, park shelter rentals, tax bill mailing and collections, and uncollectable delinquent property taxes. Local property taxes will provide 35.12 percent of the General Fund revenue. The school district also receives funding from federal sources.

### Proposed General Fund Revenue 2012-2013



# 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 60.3 percent of the district's General Fund expenditures go directly to elementary schools, middle schools, charter schools and high schools. Approximately 18.69 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 8.98 percent of expenditures. Approximately 4.89 percent of the district's budget pays for facilities maintenance and 3.80 percent is spent on pupil transportation (busing). Only 2.89 percent of the school district's General Fund budget is used to pay for general administration and 0.42 percent for other support.

## FY 2011-2012 Revised

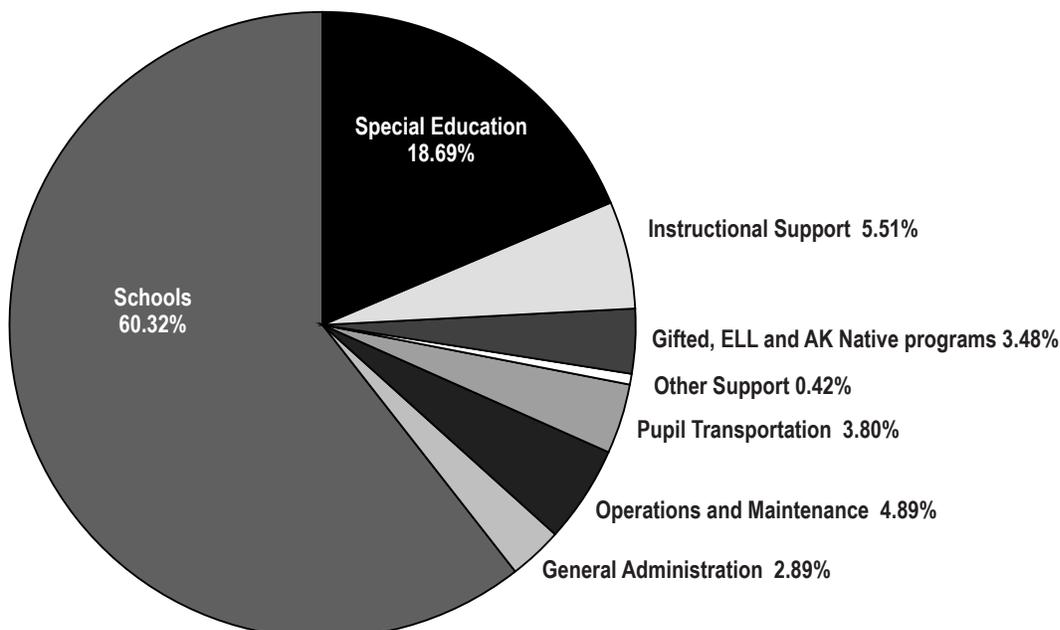
General Administration . . . . .	\$ 15,687,840
Elementary Schools . . . . .	158,124,103
Middle Schools . . . . .	61,432,061
High Schools . . . . .	102,139,807
Special Education Services . . . . .	105,189,991
Instructional Support . . . . .	33,351,121
Gifted . . . . .	5,598,973
English Language Learners Program . . . . .	13,228,310
Native Education Program . . . . .	600,410
Charter Schools . . . . .	17,184,073
Rentals <sup>(A)</sup> . . . . .	940,801
Pupil Transportation Services . . . . .	20,686,533
Operations & Maintenance of Facilities . . . . .	28,516,764
Districtwide Non-Departmental Services <sup>(A)</sup> . . . . .	4,675,301
	<u>\$ 567,356,088</u>

## FY 2012-2013 Projections

General Administration . . . . .	\$ 16,437,949
Elementary Schools . . . . .	165,259,733
Middle Schools . . . . .	60,209,772
High Schools . . . . .	100,877,226
Special Education Services . . . . .	106,365,586
Instructional Support . . . . .	31,350,051
Gifted . . . . .	5,777,089
English Language Learners Program . . . . .	13,373,671
Native Education Program . . . . .	625,145
Charter Schools . . . . .	16,999,352
Rentals <sup>(A)</sup> . . . . .	960,750
Pupil Transportation Services . . . . .	21,647,435
Operations & Maintenance of Facilities . . . . .	27,842,461
Districtwide Non-Departmental Services <sup>(A)</sup> . . . . .	1,413,840
	<u>\$ 569,140,060</u>

(A) Other Support

## General Fund Expenditures by Functional Area FY 2012-2013 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 2012-2013, more than 87 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 approximately 13 percent of General Fund expenditures.

### FY 2010-2011 Revised

Salaries . . . . .	\$339,456,439
Employee Benefits . . . . .	152,112,993
Purchased Services . . . . .	53,189,620
Supplies and Materials . . . . .	12,589,948
Capital Outlay . . . . .	4,940,023
Other . . . . .	<u>5,067,065</u>

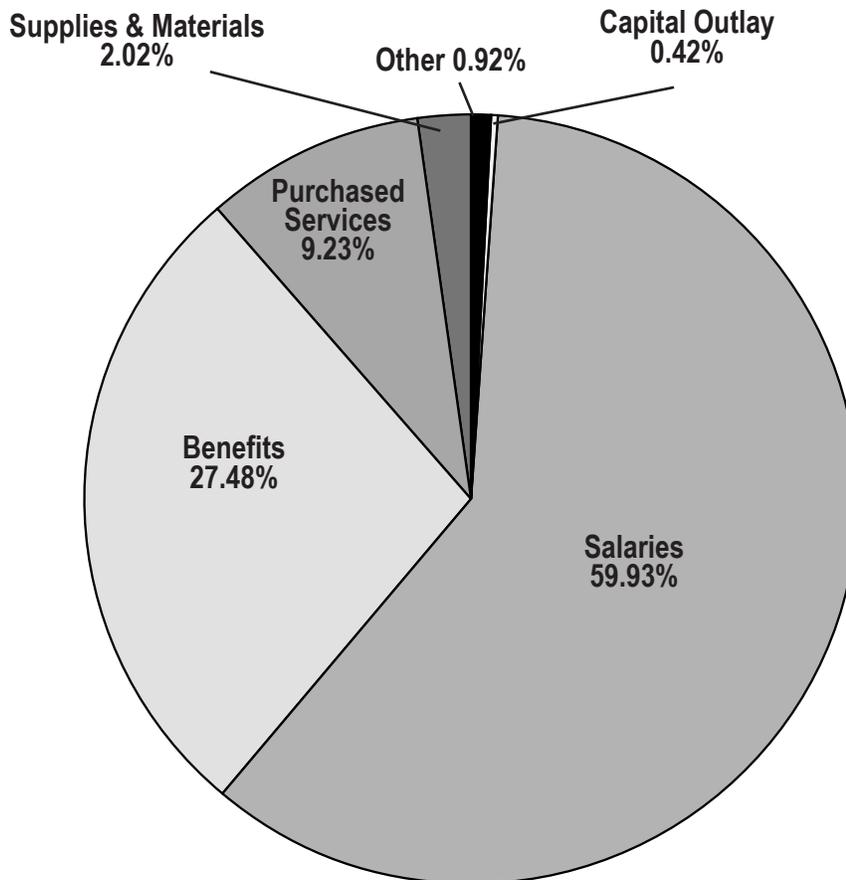
### FY 2012-2013 Projections

Salaries . . . . .	\$341,009,890
Employee Benefits . . . . .	156,413,551
Purchased Services . . . . .	52,559,382
Supplies and Materials . . . . .	11,524,026
Capital Outlay . . . . .	2,415,045
Other . . . . .	<u>5,218,166</u>

**Total . . . . . \$567,356,088**

**Total . . . . . \$569,140,060**

## General Fund Expenditures by Object FY 2012-2013 Proposed



## How does the ASD budget affect taxes?

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### TOTAL LOCAL TAX APPROPRIATION AND MILL RATES FOR TEN FISCAL YEARS

Fiscal Year <sup>(A)</sup>	<u>Fiscal Year Local Tax Appropriation</u>			Assessed Valuation	<u>Mill Rate</u>		
	General Fund	Debt Service Fund	Total Taxes Fiscal Year <sup>(B)</sup>		General Fund	Debt Service Fund	Total <sup>(C)</sup>
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	31,385,624,715	5.90	1.28	7.18
2010-2011	193,215,858	41,544,114	234,759,972	31,429,406,006	6.13	1.31	7.44
2011-2012	196,307,312	41,280,133	237,587,445	31,429,789,620	6.20	1.32	7.52
2012-2013	199,901,539	40,061,780	239,963,319	31,623,793,667	6.20	1.30	7.50

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

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 2003-2004 through FY 2010-2011, approved taxes for FY 2011-2012 and projected taxes for FY 2012-2013.

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

# Student enrollment

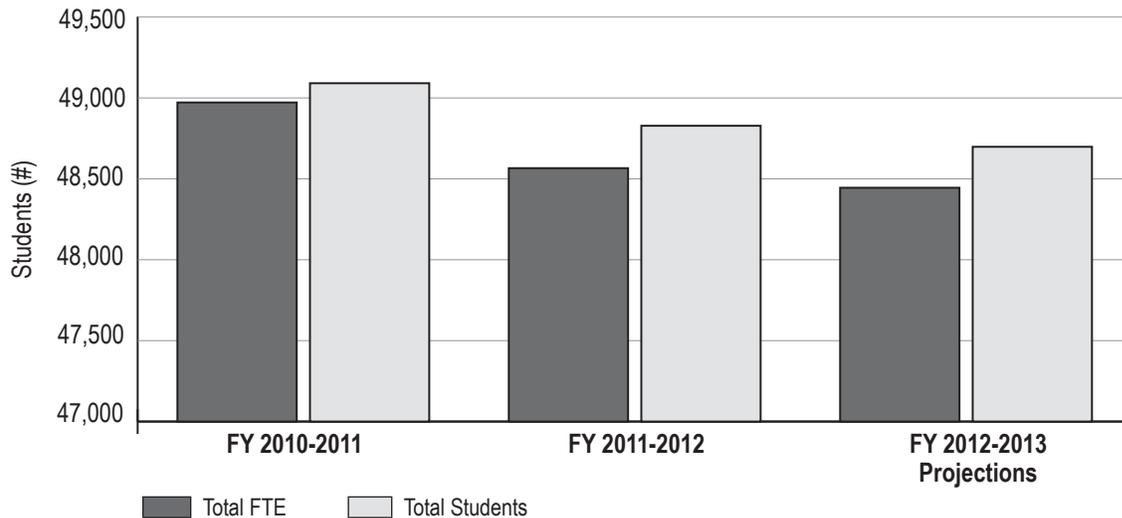
		FY 2010-2011 Actual	FY 2011-2012 Actual	FY 2012-2013 Projections	FY 2012-2013 Projections increase/(decrease) over FY 2011-2012 Actual
Kindergarten (FTE)		3,822	3,903	3,692	(211)
Elementary		22,337	22,073	22,321	248
Middle School	(A)	7,103	7,284	7,339	55
High School		14,412	14,136	13,965	(171)
Special Education (FTE)	(B)	<u>1,298</u>	<u>1,170</u>	<u>1,128</u>	<u>(42)</u>
Total (FTE)		<u>48,972</u>	<u>48,566</u>	<u>48,445</u>	<u>(121)</u>
Total Students	(C)	<u>49,091</u>	<u>48,828</u>	<u>48,698</u>	<u>(130)</u>

(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 2012-2013.

(C) More than 2,411 students of the 48,698 mentioned above plan to enroll in Charter Schools for FY 2012-2013.

## FY 2012-2013 Student Enrollment



# What changed in the FY 2012-2013 Proposed Budget? (revenues)

ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES AND DECREASES  
FY 2011-2012 COMPARED TO FY 2012-2013  
SECOND READING

**FY 2011-2012 Revised Revenue Budget** **\$ 567,544,376**

**Major Budgeted Revenue Decreases:**

Supplemental State Aid Grant (SSAG)	(6,100,000)
Alaska Public School Funding Program	(2,743,343)
Pupil Transportation	(793,348)
Summer school high school	(260,000)
Summer school elementary	(50,000)
Credit recovery fees	(30,000)
Summer school middle level	(29,160)
Career Technology Education (CTE) due to enrollment	(26,542)
High school activity fees	(25,000)
High school parking fees	(11,750)
Property Sales, insurance proceeds, and miscellaneous	(8,000)
Middle school activity fees	(7,400)
Total Major Budgeted Revenue Decreases:	(10,084,543)
Adjusted Revenues After Decreases:	557,459,833

**Major Budgeted Revenue Increases:**

Federal impact aid	6,000,000
Taxes	3,594,227
Fund balance	1,800,000
E-rate	100,000
Facilities rentals	85,000
R.O.T.C.	50,000
Baseline concussion impact fees	37,500
Other fees (training fees, documents, etc.)	10,500
Music instrument usage fees	2,000
Career Center Instructional Projects	1,000
Total Major Budgeted Revenue Increases:	11,680,227
Net Change:	1,595,684

**FY 2012-2013 PROPOSED REVENUE BUDGET** **\$ 569,140,060**

# What changed in the FY 2012-2013 Proposed Budget? (expenditures)

ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES AND DECREASES  
FY 2011-2012 COMPARED TO FY 2012-2013  
SECOND READING

FY 2011-2012 Revised Budget	FTE	\$567,356,088
<b>Major Expenditure Increases &amp; Decreases:</b>		
<u>Districtwide</u>		
Settled Contracts		14,570,881
Response to Instruction (RTI)		1,200,000
Indirect Cost		400,000
Property & Liability Insurance		73,500
Increased Municipality of Anchorage charges for School Resource Officers (SROs)		72,056
Total Districtwide Increases:		16,316,437
Attrition		(2,700,000)*
Utilities		(348,563)
Equipment Replacement Fund		(32,013)*
Total Districtwide Decreases:		(3,080,576)
<u>Elementary</u>		
Elementary Teachers - Jobs Bill	42.00	3,912,930
Elementary Teachers - class size decrease grades 4 & 5	28.00	2,673,000*
Elementary Teachers - class size decrease grade 6	7.00	668,000*
Total Elementary Increases:	77.00	7,253,930
Class size increase: K-2 no increase, 3rd grade increase .5, 4th thru 6 increase 1.0	(15.00)	(1,432,113)
Elementary Teachers for lower enrollment	(8.00)	(763,792)
Counselors	(6.00)	(572,846)
Library Assistants	(1.75)	(55,730)
Creating Successful Futures	(1.00)	(95,473)
Summer School - Elementary		(1,120,705)
Supply & Equipment allocation due \$5/student reduction		(130,046)*
Supply & Equipment allocation due to lower enrollment		(27,900)
Breakfast Program		(25,000)
Battle of the Books		(15,705)
Librarians*		
Total Elementary Decreases:	(31.75)	(4,239,310)
Total Elementary Changes:	45.25	3,014,620
<u>Special Education</u>		
Teacher Assistants - Special Education Middle School	1.75	85,034
Teacher Assistants - Special Education High School	1.75	85,034
Health Services Coordinator transferred from grants - Health Services	1.00	113,142
Special Service Teacher for Tapestry - ACE Program	1.00	93,002
Administrative Assistant transferred from grants - Health Services	1.00	74,203
Total Special Education Increases:	6.50	450,415
<del>Counselors and Supplies - Secondary Special Education*</del>		
Resource Teachers - Elementary Special Education	(6.00)	(559,067)
Resource Teacher Assistant - Elementary Special Education	(4.88)	(243,787)
Health Treatment Specialists transferred to grant fund	(2.10)	(173,988)
Teacher Assistants - Speech/Language	(3.40)	(169,950)

# What changed in the FY 2011-2012 Proposed Budget? (expenditures/continued)

## *Special Education continued...*

Special Service Teacher - Psychology	(1.80)	(167,794)
Special Service Teacher - Special Schools	(1.00)	(93,212)
Teacher Consultant - Elementary Special Education	(1.00)	(93,211)
Special Service Teacher - Elementary Special Education	(1.00)	(93,211)
Preschool Teacher Assistants - Elementary Special Education	(1.63)	(81,301)
Related Services Specialist - Speech/Language	(1.00)	(66,351)
Related Services Technician - OT/PT	(1.00)	(66,229)
Secretary - Special Education Administration	(1.00)	(62,735)
Interpreter for the Deaf	(1.00)	(60,391)
Administrative Assistant - Speech/Language	(1.00)	(58,092)
Teacher Assistant - Psychology	(1.00)	(49,911)
Teacher Assistant - OT/PT	(0.88)	(58,116)
Teacher Assistant	(0.88)	(44,570)
Special Service Teacher - Outreach	(0.50)	(46,570)
IEP Clerical - Special Schools	(0.50)	(16,232)
BVI	(0.45)	(41,983)
Special Service Teacher - OT/PT	(0.30)	(27,941)
Teaching Supplies & Equipment - Elementary Special Education		(36,000)
Extra Help Certificated - Speech/Language		(30,699)
Added Days - Summer School		(28,723)
Contracted Services Instructional - Speech/Language		(14,000)
Supply & Equipment allocation due \$5/student reduction		(9,202)*
Total Special Education Decreases:	<u>(32.32)</u>	<u>(2,393,266)</u>
Total Special Education Changes:	(25.82)	(1,942,851)

## Gifted Education

### Special Education Teachers\*

Total Gifted Program Changes: 0

## English Language Learner

Special Service Teachers	(2.00)	(186,422)
Tutor	(1.00)	(47,119)
Secretary	(0.50)	(31,884)
Language & Cultural Liaison	(0.50)	(30,315)
Total English Language Learner Program Decreases:	<u>(4.00)</u>	<u>(295,740)</u>

## Middle Schools

Middle School Teachers - Jobs Bill	16.00	1,490,640
Total Middle School Increases:	<u>16.00</u>	<u>1,490,640</u>
Career Guides	(10.00)	(956,044)
Class size increase of 1.0	(9.50)	(908,242)
Middle School Teachers - Unallocated FTE	(9.40)	(897,000)*
ISS Teachers	(5.00)	(477,869)*
Noon Duty Attendants	(2.25)	(37,552)
Middle School Teachers for lower enrollment	(2.00)	(191,208)
College and Career Ready Coordinator	(1.00)	(97,465)
Romig Master Plan Facilitator	(1.00)	(95,950)
Language Acquisition	(1.00)	(95,605)
Summer School		(459,791)
Response to Instruction (RTI) transferred to support districtwide efforts		(50,000)
Supply & Equipment allocation due \$5/student reduction		(44,755)*
School Business Partnership addenda		(10,107)
Supplies & Equipment due to lower enrollment		(7,900)
Total Middle School Decreases:	<u>(41.15)</u>	<u>(4,329,488)</u>
Total Middle School Changes:	(25.15)	(2,838,848)

# What changed in the FY 2011-2012 Proposed Budget? (expenditures/continued)

## High Schools

High School Teachers - Jobs Bill	24.00	2,235,960
Spring Creek Correctional Facility transfer to ASD		318,600
Total High School Increases:	24.00	2,554,560
Class size increase of 1.5	(24.00)	(2,300,494)
High School Teachers for lower enrollment	(8.00)	(766,832)
Student Support Program Supervisor	(1.00)	(95,714)
Student Support Program Supervisor	(1.00)	(89,753)
West High Master Plan Facilitator	(1.00)	(85,450)*
Summer School		(1,188,448)
Addenda for remediation, HSGQE intensive initiative, on-line learning, student stipends, progressive monitoring and universal screening, software, renewal fees/licenses, remediation work station equipment		(923,972)*
Supply & Equipment allocation due \$5/student reduction		(75,997)*
Student Activities		(53,252)
High School Graduation Qualifying Exam (HSGQE) addenda		(51,010)
Supplies & Equipment due to lower enrollment		(30,200)
College/Career Ready Coordinator addenda		(21,485)
School Business Partnership addenda		(17,132)
Graduation Coaches*		
Total High School Decreases:	(35.00)	(5,699,739)
Total High School Changes:	(11.00)	(3,145,179)

## Instructional Support

STEM Coordinator - Curriculum & Instruction	1.00	101,810
RTI Support - Curriculum & Instruction	1.00	93,575
Library corporation (TLC) Licensing		76,150
Total Instructional Support Increases:	2.00	271,535
Educational Technology Teachers	(2.00)	(201,558)*
Music Districtwide	(1.50)	(156,919)
Statistician - Assessment & Evaluation	(1.00)	(100,000)*
Health & Physical Education Teacher Expert - Curriculum & Instruction	(1.00)	(93,211)
Social Studies/Language Teacher Expert - Curriculum & Instruction	(1.00)	(93,210)
Administrative Assistant - Curriculum & Instruction	(1.00)	(58,860)
K-8 Professional Development and Community Outreach/area of mathematics		(425,000)
Career Technology Education		(75,000)
Added Duty - Curriculum & Instruction		(28,723)
TLC Training - Library Resources		(8,750)
AEA to ACE position conversion - Curriculum & Instruction		(8,605)
Contracted Services - Curriculum & Instruction		(6,000)
Total Instructional Support Decreases:	(7.50)	(1,255,836)
Total Instructional Support Changes:	(5.50)	(984,301)

## Training & Professional Development

My Learning Plan - Contracted services transferred from grants		50,000
		50,000
Administrative Assistant - Training & Professional Development	(1.00)	(80,940)
Added Days - Training & Professional Development		(34,468)
Substitute Teachers - Training & Professional Development		(15,737)
Total Training & Professional Development Decreases:	(1.00)	(131,145)
Total Training & Professional Development Changes:	(1.00)	(81,145)

# What changed in the FY 2011-2012 Proposed Budget? (expenditures/continued)

## Informational Technology

Secretary - Information Support Center	1.00	54,698
Total Informational Technology Increases:	1.00	54,698
Equipment refresh		(2,320,330)
Bandwidth		(240,000)
Extra Help		(37,950)
Total Informational Technology Decreases:		(2,598,280)
Total Informational Technology Changes:		(2,543,582)

## Administration/Support Services/Rentals, Community Resources

License fee for facility condition assessment tool/software		35,000
Total Administration/Support Services/Rentals, Community Resources Increases:		35,000
Clerical - Non-school based	(8.00)	(600,000)*
Three Maintenance positions - Warehouse	(3.00)	(286,421)
Custodians - Operations	(2.50)	(126,258)
One Sr. Administration Clerk - Purchasing	(1.00)	(54,800)
One Administrative Assistant - Human Resources	(1.00)	(69,838)
<del>Six Maintenance positions - Maintenance*</del>		
Maintenance Projects		(825,457)
Legal fees - Superintendent		(150,000)*
Contracted Services & Equipment Repair - Maintenance		(101,547)
Contracted Services & Supplies - Communications & Publication Services		(68,921)
Repair Parts - F/M Vehicle Maintenance		(60,000)
Substitute Teachers during training sessions - Human Resources		(55,352)
Transfer Field/Activity Trips - Bus Operations		(50,000)
Super Cargo Vans - Maintenance		(47,497)
Financial Audits - School Board		(45,800)
Travel, legal fees - Superintendent		(20,000)
Supplies, inventory adjustment, self-insured equipment - Warehouse		(13,400)
Arbitration & Recruitment - Human Resources		(12,000)
Crossing Guards, Extra Help, Girdwood Bus - Transportation		(11,820)
Extra Help, supplies - Accounting		(11,768)
Supplies - Maintenance		(8,828)
Travel Out of District - School Board		(7,200)*
Security & Emergency Preparedness		(4,900)
Total Administration/Support Services/Rentals, Community Resources Decreases:	(15.50)	(2,631,807)
Total Administration/Support Services/Rentals, Community Resources Changes:	(15.50)	(2,596,807)
Total Major Budgeted Expenditure Increases:	126.50	28,477,215
Total Major Budgeted Expenditure Decreases:	(168.22)	(26,655,187)
Net Change:	(41.72)	1,822,028
Minor Adjustments and Rounding:		(38,056)

## **FY 2012-2013 PROPOSED EXPENDITURE BUDGET**

**\$569,140,060**

\*indicates change made by the School Board during Second Reading on February 9, 2012.