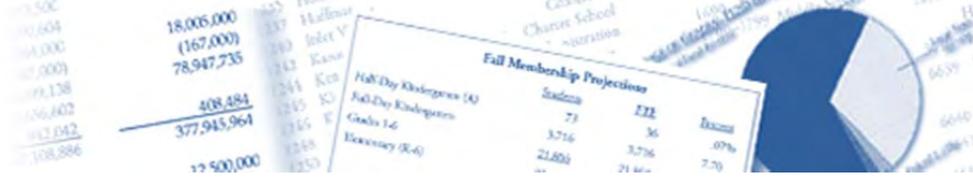


Anchorage School District Budget



Anchorage School District staffing reflects growth in services

We've heard from community members concerned about the growth in the number of ASD employees and the value of the current workforce. These concerns prompted us to prepare a 10-year comparison of the budgeted number of employees by job classification.

The report shows that 1,023.28 more full-time equivalent employees were budgeted in fiscal year 2010-11 than 10 years ago in 2000-01.

The top five of 12 budgeted job categories for 2010-11 include:

1. **Teachers** (3,636.93 FTEs)
2. **Teacher assistants** (880.51 FTEs)
3. **Clerical** (403.65 FTEs)
4. **Custodial** (370.8 FTEs)
5. **Technical** (287.37 FTEs)

Administration ranks last with 39 FTEs. Principals rank ninth with 151.5 FTEs.

In the 10-year timeframe, the district has:

- added two new schools and 6 new charter schools
- added full-day kindergarten at 13 schools
- increased nursing positions to full-time
- added elementary school Health and Physical Education teachers to accommodate increased teacher planning time as negotiated in contracts
- increased Special Education personnel and personnel providing services for special needs students
- increased elementary school counselors and personnel assisting students needing additional academic help
- increased English Language Learner and Title VII Indian Education positions
- increased the amount of Information Technology personnel

While new schools only slightly increase the number of teachers, because they remain relative to student enrollment, additional clerical, custodial and administration personnel are required to complete the new learning environments.

Greatly adding to the district experience, the rise in diversity at ASD over this timeframe has meant that additional services are in the students' best interest.

Within one year of entering the country, for example, English language learners are required to take tests along with their peers regardless of their English comprehension. Their tests reflect on the district's overall Annual Yearly Progress.

Minority populations have increased while the majority has decreased every year since 1998. Today, ethnically diverse students represent more than half (50.77 percent) of the population, compared to 38 percent in 2000.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

MEMORANDUM

March 24, 2010

TO: SCHOOL BOARD

FROM: CAROL COMEAU
SUPERINTENDENT

Carol Comeau

SUBJECT: INFORMATION ON BUDGETS FROM 2000-2001 THROUGH THE
PROPOSED BUDGET YEAR 2010-2011

Marie Laule, Budget Director, has prepared the attached information at my request. The comments made at the Assembly work session and at last night's meeting and on talk radio generated this requested information.

Please feel free to call me if you have questions about this information.

Attachment

cc Superintendent's Direct Reports
Heidi Embley

Anchorage School District
Budgeted Number of Employees (FTE) By Job Classification
FY 2000-2001 Compared to FY 2010-2011 Proposed Financial Plan

Job Classification	FY 2000-2001				FY 2010-2011				Overall Increase by Fund			
	General Fund	Food Service Fund	L/S/F Grant Fund	Total all Funds	General Fund	Food Service Fund	L/S/F Grant Fund	Total all Funds	General Fund	Food Service Fund	L/S/F Grant Fund	Total all Funds
Administration	34.00	1.00		35.00	38.00	1.00		39.00	4.00			4.00
Professional	99.50	11.00	14.00	124.50	160.50	13.00	36.04	209.54	61.00	2.00	22.04	85.04
Technical	143.29		44.44	187.73	206.54		80.83	287.37	63.25		36.40	99.65
Clerical	330.26	7.00	17.06	354.32	366.13	5.56	31.96	403.65	35.87	(1.44)	14.90	49.33
Principals	122.00			122.00	149.30		2.20	151.50	27.30		2.20	29.50
Teachers (A)	3,099.43		153.06	3,252.49	3,387.28		249.65	3,636.93	287.85		96.59	384.44
Teacher Assistants (B)	517.65		94.31	611.96	772.38		108.13	880.51	254.73		13.82	268.55
Maintenance & Warehouse	163.00	14.00		177.00	187.50	15.00		202.50	24.50	1.00		25.50
Custodians	326.75	0.25		327.00	370.30	0.50		370.80	43.55	0.25		43.80
Drivers & Attendants (C)	116.00			116.00	111.00 (C)			111.00	(5.00)			(5.00)
Noon Duty Attendants (D)	76.30			76.30	75.19			75.19	(1.11)			(1.11)
Student Nutrition Personnel (E)		136.30		136.30		175.89		175.89		39.59		39.59
Total	5,028.18	169.55	322.87	5,520.60	5,824.12	210.95	508.81	6,543.88	795.94	41.40	185.94	1,023.28
Enrollment (F)	49,520				49,596				76			

[A] Teachers include: Classroom teachers; Music, Art and P.E. teachers; Librarians, Nurses, Counselors, and Psychologists.

[B] Teacher Assistant positions vary from 3.5 hours per day to 8 hours per day.

[C] The 116 and 111 Drivers & Attendant employees equates to 94.58 and 97.3 FTE respectively.

[D] Noon Duty Attendants are part-time positions of two hours or less per day.

[E] Student Nutrition Personnel vary from 3 hours per day to 8 hours per day.

[F] September 30th actual enrollment for FY 2000-2001 and September 30th projected enrollment for FY 2010-2011.

FTE (Full Time Equivalent)

**Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11**

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Administration	34.00	38.00	4.00	Exec. Dir. Labor Relations	(1.00)
				Exec. Dir. Public Affairs	(1.00)
				Dir. Staffing/Recruitment	1.00
				Director EEO	(1.00)
				Middle School Supervisor	1.00
				Dir. Of Assessment & Evaluation (from Professional)	1.00
				Exec. Dir. MIS/Data Processing/IT	(1.00)
				Dir. District Accountability	1.00
				Dir. Security/Emergency Preparedness	1.00
				Dir. Community Services	1.00
				Dir. Community Education	(1.00)
				Dir. State/Fed. Compliance Special Education	1.00
				Dir. Elem. Sp. Ed. (from Supervisor)	1.00
				Dir. High Sp. Ed. (from Supervisor)	1.00
					<u>4.00</u>
Professional	99.50	160.50	61.00	Sr. Accountant	(1.00)
				Accountant	0.50
				Purchasing Agent	1.00
				Buyer	1.00
				Purchasing Office Manager	(1.00)
				Claims Adjuster	1.00
				H/R (Personnel) Specialist	1.00
				H/R Information Technology Specialist	1.00
				H/R Leave Management Specialist	1.00
				Director EEO	1.00
				Retirement Specialist (from Technical)	1.00
				Benefits Specialist (from Technical)	1.00
				Multi-Sensory Instructional Coordinator	0.75
				Elementary Coordinator	1.00
				Microcomputer Systems Specialist II	1.00
				Computer Support	2.50
				Secondary Coordinator	1.00
				Supervisor Safe & Drug Free Schools	0.88
				Curriculum Coordinator	1.00
				School-to-Work Coordinator	(0.50)
				Equity Training Coordinator	(1.00)
				Technology Training Specialist	(1.00)
				Professional Development Coordinator	1.00
				Employee Certification Coordinator	1.00
				Discretionary Grant Facilitator	1.00
				Supervisor Assessment & Evaluation (to Administration)	(1.00)
				Program Evaluation Coordinator	1.00
				Programmer Analyst	2.00
				Asst. Dir. Program Evaluation	1.00
				Instructional Technology Coordinator	(1.00)
				Various IT Programmers/Analysts/Specialists	8.50
				Grant Writers	2.00
				Media Production Specialist	1.00
				Communications Specialist (from Technical)	1.00
				Security Specialist	1.00
				Maintenance Specialist	(1.00)
				Charter Schools	1.49
				Special Ed. Compliance Coordinator	1.00
				Special Ed. Program Specialists	16.00
				Special Ed. Supervisor to Director	(2.00)
				Social Work Coordinator	1.00
				Graduation Support Coordinator	9.00
				Coordinator Transition/Social Services	1.00

**Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11**

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Professional Continued:				Assessment & Evaluation Data Coordinator	1.00
				Microcomputer Specialist - Maintenance Department	1.00
				Purchasing Supervisor - Purchasing reorganization	1.00
				Office Manager - Purchasing reorganization	1.00
				Math and Science Coordinators	(2.00)
				STEM Coordinator	1.00
				Project Manager - Information Technology	1.00
				Server Administrator I - Information Technology	(1.00)
				Solutions Architect - Information Technology	1.00
				Subject Matter Experts - Information Technology	2.00
				Network Specialist (formerly Technical)	1.00
				Media Production Specialists moved to Technical	(2.00)
				High School Graduation Coach - Polaris	(0.50)
				Business Manager - Aquarian Charter School	(0.12)
				Graduation Support Coordinators in the High Schools	(1.50)
					<u>61.00</u>
Technical	143.29	206.54	63.25	Payroll Specialist	1.00
				Medical Claims Technician	0.44
				Retirement Specialist (to Professional)	(1.00)
				Benefits Specialist (to Professional)	(1.00)
				Language & Cultural Liaison	0.60
				Grant Technician	1.00
				Assessment Specialist	1.00
				Various IT Operators/Specialists	8.00
				Digital Copy Center Operator	1.00
				Communications Specialist (to Professional)	(1.00)
				Pest Management Technician	(1.00)
				Custodial Specialist	(1.00)
				Community Education Coordinators	(10.00)
				Route Scheduler	1.00
				Interpreter/Tutor for the Deaf (from TA)	10.00
				Interpreter/Tutor for the Deaf	1.00
				Braille Specialist (from TA)	1.00
				Behavior Strategist	3.00
				Microcomputer Specialist	1.00
				Related Services Specialists	11.60
				Intervention Coaches	4.00
				Safety-Security Specialist	(0.75)
				Health Treatment Specialists/Nurse	1.73
				Home School Coordinator (Begich Middle School)	4.00
				ROTC Instructors (South Anchorage/Eagle River High)	4.00
				Home School Coordinators at the High Schools	12.50
				Custodial Supervisors (South Anchorage/Eagle River High)	2.00
				Health Treatment Specialist reduced for Extra Help Certificated	(0.87)
				Training Specialists for Zangle	3.00
				Technology Support Specialist for Clark	1.00
				Payroll Technicians from Payroll Assistants	3.00
				Network Specialist (moved to Professional)	(1.00)
				Media Production Specialists moved from Professional	2.00
				Microcomputer Specialist at Highland Tech Charter School	1.00
				Community Counselor for Native Education	1.00
					<u>63.25</u>

**Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11**

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Clerical	330.26	366.13	35.87	School Board Secretary	1.00
				Superintendent - Executive Secretary	(1.00)
				Sr. Budget Clerks	(2.00)
				Accounting Administrative Assistant	1.00
				Accounting Senior Administrative Clerk	(1.00)
				Payroll Assistant	1.00
				Accounting Executive Secretary	1.00
				H/R Admin. Assistants	5.75
				H/R Personnel Administrative Clerks	(5.69)
				Demographics Administrative Assistant	1.00
				Elem. Ed. Administrative Assistant	(1.00)
				Middle School Executive Secretary	0.75
				Educational Technology Administrative Assistant	1.00
				Curriculum & Instruction Administrative Assistant	(1.50)
				Informational Technology Administrative Assistant	(1.00)
				District Accountability Executive Secretary	0.25
				Publications Services - Financial Data Control Clerk	(1.00)
				Custodial Services - Receptionist/Switchboard	1.00
				Audio/Visual Services - Secretary	(1.00)
				Security/Emergency Preparedness - Administrative Assistant	1.00
				Pupil Transportation - Secretary	(0.75)
				Transportation Activities Clerk	1.00
				Charter School Clerical staff	10.05
				Special Ed Clerical	1.00
				Begich Middle School Clerical staff	4.00
				KCC 3rd Session - Administrative Assistant	0.50
				South Anchorage High Clerical Staff	8.00
				Eagle River High Clerical Staff	7.00
				S.A.V.E. Clerical staff	0.50
				Steller Clerical staff	0.25
				Benny Benson Clerical staff	0.75
				Elementary School Secretary positions per TOTEM contract	3.56
				Payroll Assistants converted to Payroll Technicians	(3.00)
				Special Ed Secretary position converted to Teacher Assistant	(1.00)
				IEP clerical Support positions converted from Teacher Assistants	6.00
				Secretary position converted from Teacher Assistant	1.00
				Special Schools Teacher Assistants converted to IEP Clerk positions	1.38
				Executive Secretary - Asst. Superintendent Support Services	(0.80)
				Administrative Assistants - Purchasing reorganization	(2.00)
				Blind/Visually Impaired Secretary	(0.13)
				Special Ed. High School Secretary moved back to grant fund	(1.00)
					<u>35.87</u>
Principals	122.00	149.30	27.30	Elementary Assistant Principals	5.00
				Charter School Principals	6.50
				Special Schools Program Principal	0.80
				Begich Middle School Principals	3.00
				Middle Level Asst. Principals	4.00
				South High Principals	5.00
				Eagle River High Principals	3.00
				COHO Principal	1.00
				KCC 3rd Session Principal	0.50
				Elementary Assistant Principal eliminated	(1.00)
				High School Assistant Principal eliminated	(1.00)
				High School Principal added	0.50
					<u>27.30</u>

Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Teachers	(A) 3,099.43	3,387.28	287.85	Elementary School Counselors for Creating Successful Futures (CSF)	5.50
				Aggression Replacement Counselors	2.00
				Slingerland Supervisor Teacher	(1.00)
				Secondary Social & Emotional (SEL) Teacher	1.00
				Literacy Teacher Expert	1.00
				Education Technology Teachers	7.00
				Secondary Math Support Teachers	4.00
				Spanish Resource Teacher	1.00
				Music Teacher (Districtwide)	5.20
				Elementary Counselors	13.50
				Elementary Chinese Foreign Language (in the) Elementary School (FLES)	1.60
				Elementary Planning Time per AEA agreement	24.00
				Health Teachers	30.00
				English Language Learners Teachers & Counselors based on enrollment & need	14.95
				Special Service Teachers due to increased enrollment in the Gifted program	15.50
				Eagle River High School Nurse, Librarian, Technology, Reading Teachers	4.00
				South Anchorage High School Nurse, Librarian, Technology, Reading Teachers	4.00
				Level II Student Support Teachers	(4.00)
				Crossroads Program	3.00
				Creating Optimal HS Opportunities (COHO) Program	2.00
				Continuation Program	2.00
				Positions for reducing class size based on actual fall enrollment	6.80
				On-line Remediation	6.00
				Chinese World Language	0.40
				High School for Enrollment & PTR Changes	24.60
				Middle School World Languages	3.00
				Middle School Spanish Immersion	0.20
				Middle School Nurse - Polaris	0.50
				Begich Middle School Nurse, Technology, Reading, Librarian, etc.	5.50
				Middle School Enrollment & PTR Changes	2.40
				Middle School Differentiated Math	2.00
				Middle School Traditional Elective Support	8.00
				Middle School Special Needs Teachers	2.00
				Health Services Nurses Elementary Schools	9.75
				Providence Heights Special Service Teacher (moved to Grant fund)	(1.00)
				Psychologists based on need	2.50
				Counselors for Deaf Program and Mt. Iliamna based on need	2.00
				Vocational Education Teachers based on need	3.00
				Special Service and Elementary Ed Teachers based on need/enrollment	16.15
				Charter Schools	63.60
				Elementary Teachers for enrollment & Pupil-Teacher Ratio (PTR) Changes	(25.00)
				Special Ed Nurse based on program need	1.00
				Converted Special Ed. teachers to Special Ed. Program Specialists	(3.00)
				Converted Special Ed. teachers to Special Ed. Behavior Strategists	(4.00)
				ELL Teachers for Clark	1.00
				ELL Teachers from grants	2.00
				Elementary and Secondary Level Teachers for enrollment	12.10
				Teacher for Step Program	1.00
				Health/P. E. Support Teacher	1.00
				World Language Teacher at Girdwood	0.60
				Counselor	1.00
				Elem. Reading Specialists transferred to grant fund	(4.00)
				CSF Counselors transferred to grant fund	(2.00)
				Special Service Teacher converted from Program Specialist at Whaley	1.00
				Special Education Behavior Strategist Elementary converted to Teacher	1.00
				Special Education Teachers for increased enrollment at the preschool level	3.00
				Special Ed. Teacher for increased enrollment at the Elementary level	2.00
				Autism teacher added for Mirror Lake Middle School	1.00
				Special Ed. Teacher for increased enrollment at the Middle School level	1.00
				OT/PT Sp. Service Teachers converted to Contracted Services in Speech/Lang.	(2.00)
				Special Service Teacher - Gifted	(0.50)
				Secondary Teachers for enrollment	5.00
				Elementary Teacher for science support	1.00
					<u>287.85</u>

Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Teacher Assistants	(B) 517.65	772.38	254.73	Full Day Kindergarten expansion/enrollment	33.57
				Creating Successful Future program	3.94
				Elementary Library Media Assistants	3.06
				Charter School Teacher Assistants	9.44
				Interpreter/Tutors for the Deaf (to Technical)	(10.00)
				Teacher Assistants - Deaf program	4.63
				Teacher Assistant - Blind/Visually Impaired	(0.85)
				Teacher Assistant - Gifted program	0.38
				Teacher Assistants - Whaley program	(10.88)
				Teacher Assistants - Providence Heights	(0.75)
				Teacher Assistants - Speech/Language	4.25
				Teacher Assistants - Psychology	3.50
				Teacher Assistants - OT/PT program	(2.50)
				Teacher Assistants - Special Education Middle School	18.13
				Teacher Assistants - Special Education Elementary School	141.57
				Teacher Assistants - Mt. Iliamna	(4.88)
				Teacher Assistants - Special Education High School	24.75
				Teacher Assistants - Outreach program	1.63
				Teacher Assistants - Alternative Career Education	8.00
				Teacher Assistants - Special Schools program	(0.87)
				Nurse Assistant - Health Services	0.88
				Teacher Assistants - English Language Learners	10.50
				Library/Media Assistant - Begich Middle School	0.88
				Teacher Assistant - Full Day Kindergarten Polaris	0.88
				Library/Media Assistant - South High School	1.75
				Nurse Assistant - South High School	0.88
				Career Resource Advisor - South High School	1.00
				Library/Media Assistant - Eagle River High School	0.88
				Nurse Assistant - Eagle River High School	0.88
				Career Resource Advisor - Eagle River High School	1.00
				Library/Media Assistant - East High School	0.87
				Teacher Assistant - Crossroads program	0.87
				Gifted Teacher Assistant	(0.44)
				ELL Teacher Assistants for enrollment	6.13
				Native Education program Teacher Assistants	10.06
				Teacher Assistant converted from Whaley Secretary	1.00
				Teacher Assistants converted to IEP Clerks	(6.00)
				Teacher Assistants converted to Secretary	(1.00)
				Special Schools Program Teacher Assistants converted to Clerical positions	(1.63)
				Teacher Assistant Psychology to cover reclassification of Admin. Asst.	(0.38)
				Teacher Assistants in the Gifted Program	(0.38)
					<u>254.73</u>

**Anchorage School District
Number of Employees (FTE) By Job Classification
FY 2000-01 through FY 2010-11**

General Fund	2000-01 Revised	2010-2011 Revised	+/-		
Maintenance & Warehouse	163.00	187.50	24.50	Expediter - Purchasing	(1.00)
				Craft Specialists - to meet state mandates	2.00
				Positions to aid with preventative maintenance	3.00
				Positions added for South High, Wendler/Plarmigan	5.00
				Positions added for E.R. High/Chugach Optional/Service	4.00
				Position added for Polaris/Bartlett renovation	1.00
				Positions added for Begich Middle & Service High schools	4.00
				Senior Warehouse Specialist	1.00
				Truck Driver/Warehousemen	3.00
				Auditorium Technicians	2.00
				Audio/Visual Maintenance Technician for netbook initiative	0.50
					<u>24.50</u>
Custodians	326.75	370.30	43.55	Custodian - Technology/MIS	0.50
				Custodian - Facilities	(0.20)
				Custodians - CISC	(2.75)
				Custodians - Districtwide Sub Crew	(3.00)
				Custodians - Elementary schools	6.25
				Custodians - Charter schools	1.25
				Custodian - Whaley school	0.50
				Custodians - Begich Middle School	9.00
				Custodians - South High School	11.00
				Custodians - Eagle River High School	8.00
				Custodians - Other High Schools	3.00
				Custodians - Charter schools	1.00
				Custodians - Clark Middle School	9.00
					<u>43.55</u>
Drivers & Attendants	116.00	111.00	(5.00)	Bus Drivers based on improved route scheduling	(5.00)
					<u>(5.00)</u>
Noon Duty Attendants (C)	76.30	75.19	(1.11)	Charter School - Eagle Academy	1.00
				Middle Schools	(2.23)
				Noon Duty Attendants - Elementary	0.13
					<u>(1.11)</u>
Total	<u><u>5,028.18</u></u>	<u><u>5,824.12</u></u>	<u><u>795.94</u></u>		<u><u>795.94</u></u>

(A) Teachers include: Classroom teachers; Music, Art and P.E. teachers; Librarians, Nurses, Counselors, and Psychologists.

(B) Teacher Assistant positions vary from 3 hours per day to 8 hours per day.

(C) Noon Duty Attendants are part-time positions of two hours or less per day.