

Potential ASD program and staff reductions for FY 2015-16

In response to Senate Finance Amendment #24 proposal to reduce Education by \$94.2 million statewide
\$29.4 million in Anchorage (General Fund)

		Senate Finance Reductions Required		Notes
		(Anchorage)		
Senate Finance Committee Proposed Reductions (Amendment #24)				
HB278 "one-time" funds outside of formula		11.90		\$9.7 state/fed a
Foundation formula Base Student Allocation (-4.1%)		17.50		\$14.3 state/fed
Subtotal (Senate Finance Committee cuts)		29.40		[\$24 state/fed
		Potential Reductions (in \$ millions)	Est. staff reductions required (FTE)	
HB 278 reverse three-year pilot programs from "one-time" funding				
Pre-K classrooms		(1.38)	8.00	
Pre-K community partnerships		(0.74)	-	
Early literacy coaches (K-3)		(1.20)	12.00	
Early literacy classroom teachers (K-3)		(1.40)	14.00	
Instructional tours		(0.52)	-	
Student classroom technology		(1.03)	-	
STEM curriculum & science kits		(1.03)	-	
Charter school allocation of HB 278 "one-time" operating grants		(0.54)	-	
Subtotal		(7.84)	34.00	
HB278 reverse 1.2X special needs block grant increases from "one-time" funding				
SPED curriculum and Board Certified Applied Behavior Specialist		(1.03)	1.00	
ELL Parent Liaison & staff training		(0.15)	1.00	
CTE, Gifted, Native Ed increments		(0.13)	-	
Subtotal		(1.31)	2.00	
FY 2015-16 proposed budget development - incremental reductions				
<i>Other Than Personnel Services</i>				
Eliminate school staff technology refresh		(1.15)	-	
Eliminate installment payments toward language arts curriculum software update		(0.35)	-	
Reduce maintenance supplies increment by half		(0.19)	-	
Eliminate add'n SPED, Gifted, Elem., and Sec. supply allocations		(0.16)	-	
Eliminate add'n ELL supplies		(0.08)	-	
Eliminate new Assessment & Evaluation supplies/equipment (AMP Testing)		(0.12)	-	
Subtotal		(2.05)	-	
<i>Personnel Services</i>				
Eliminate middle school elective teacher team planning time		(2.00)	20.00	
World Languages additional FTE		(0.15)	1.50	
Charter school/alterantive programs director		(0.14)	1.00	
Subtotal		(2.29)	22.50	
Reductions associated with -4.1% reduction in Base Student Allocation (BSA)				
Charter school share of BSA formula reduction		(0.79)		
Subtotal		(0.79)		
Additional items from past three years of budget reduction considerations				
<i>Central Services</i>				
School board, superintendent, chief administrative teams, OMB, Grant Writing, Accounting, Purchasing, Warehouse, Risk Management, Payroll, Human Resources, Elementary & Secondary administration, school activities administration, Curriculum & Instructional Support Services, Professional Learning, Assessment & Evaluation, IT, Music & Fine Arts, CTE administration, Communications, Library Resources				
Reduce staff by 4%		(1.26)	12.00	
Subtotal		(1.26)	12.00	
<i>Ancillary/Building Services</i>				
Reduce school building safety/security staff by 4%		(0.24)	3.00	
Reduce district wide maintenance & operations by 4%		(1.84)	17.60	
Subtotal		(2.08)	20.60	
<i>School Administration/Support [principals, asst. principals, admin support]</i>				
Reduce school admin support staff by 4%		(1.70)	17.00	
Subtotal		(1.70)	17.00	
Instructional Support (Target 4% reductions)				
Special Education (prelim Maintenance of Effort restrains reductions to 3%)		(2.81)	33.00	
English Language Learners (prelim Maintenance of Effort restrains reductions to 3%)		(0.43)	5.00	
Career & Technical Education/Vocational Education				
Gifted (incl. Ignite, highly gifted)		(1.67)	13.50	
Alaska Native/Indian Education				
Counseling, nursing and librarian services				
Subtotal		(4.90)	51.50	
Eliminate sports; transfer responsibility to private club sports organizations		(4.50)		
Subtotal		(4.50)		
Direct Classroom Instruction (reduce by 4%) (increase PTR by approx. 1.3)				
Elementary		(4.70)	48.00	
Middle		(1.30)	13.00	
High		(2.21)	21.00	
Alternative		(0.53)	5.00	
Eliminate middle school core teacher team planning time		(3.00)	30.00	
Subtotal		(11.73)	117.00	
GRAND TOTAL		(40.45)	276.60	

Reverse FY 2014-15 & FY 2015-16 budget development

Prior year budget development considerations to address proposed 4.1% reduction in Base Student Allocation