

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #64 (2009-2010)

September 14, 2009

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: REQUEST FOR ADDITIONAL STAFFING FOR ENROLLMENT
AND PROGRAM NEED

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

RECOMMENDATION:

It is the administration's recommendation that the school board authorize the superintendent to increase the budgeted number of teachers, tutors, and teacher assistants to meet the need due to increased enrollment and to provide required services for the FY 2009-2010 school year as described in the Pertinent Facts. It is estimated that the prorated cost for teachers is \$1,844,750, for English Language Learner (ELL) tutors \$74,260, for Indian Education tutors \$73,050, and for Special Education teacher assistants \$507,900, for a total of \$2,499,960.

PERTINENT FACTS:

As of September 1, 2009, the Anchorage School District enrollment exceeded the number of projected students in middle schools, high schools, and the ELL, Gifted, Indian Education and Special Education programs.

The total of 48,785 students on the tenth day of the school year is 100.49 percent of the budgeted projections of 48,548; additional students are anticipated throughout the month of September and into October in some schools based on current trends and past history. The administration is requesting a total of 30 FTE for teachers, 2.625 FTE for ELL tutors, 2.3125 FTE for Indian Education and 18.375 FTE for Special Education teacher assistants as described below:

- | | |
|--------------------------|----------------|
| •Elementary Education | 6.0 FTE |
| •Middle School Education | 7.0 FTE |
| •High School Education | 16.0 FTE |
| •Gifted Education | <u>1.0 FTE</u> |

Total Teacher FTE needed for enrollment	<u>30.0 FTE</u>
•ELL Education	2.625 FTE (21 tutor hours)
•Indian Education	1.3125 FTE (10.5 tutor hours) 1.0 FTE (Community Counselor)
•Special Education	<u>18.375 FTE</u> (147 T.A. hours)
Total TA FTE needed for enrollment	<u>23.3125 FTE</u>

Elementary Schools

The elementary schools have met their projected enrollment. There is a need for an additional 6 FTE to support large classes at various elementary schools. This additional allocation will allow for the expected continued influx of elementary students that ASD has consistently seen every year.

Middle Schools

The middle schools have exceeded their projected enrollment. A request for an additional 7 FTE is needed. This allocation will be used to reduce class size at various schools by adding math support, science and core electives.

High Schools

The comprehensive high schools have exceeded their projected enrollment. The alternative high schools are slightly below projection, as is generally true this time of year. Though some comprehensive high school students will move into the alternative schools during the year, current comprehensive high school enrollment is high, creating many very large classes. High School Education has allocated all budgeted FTE. An additional 16 FTE is requested at this time to support reducing the large classes.

Gifted Education

Gifted Education is at projected enrollment. However, an additional 1.0 FTE is needed to support 6th grade at the middle level and the increase of students needing services on the military bases.

Special Education

The Special Education Department is requesting additional staff to accommodate changing enrollment patterns and needs that will increase with referrals now in

process. Needs are continually changing as new students with disabilities move into the district and others are identified through the assessment process. Finding certificated special education staff is challenging at any time of year and is practically impossible once the school year has begun. The addition of teacher assistant support provides flexibility for school teams as they attempt to meet the requirements of current students Individual Education Programs.

Middle schools are experiencing an increase in enrollment in Life Skills classes with students transitioning from elementary and the addition of grade 6 at Clark and Begich Middle Schools. An additional 3.5 FTE teacher assistants are requested for Mid-level Special Education to accommodate these increases. Enrollment in high school Life Skills classes have also increased as students have transitioned from middle schools. In addition, we continue to see the enrollments in these classes affected by the enrollment of new-to-district students requiring significant services. An additional 4.375 FTE teacher assistants is requested for High School Special Education to accommodate these needs.

Many of the self-contained classes of Elementary and Early Childhood (preschool) have opened at full enrollment. It is difficult to open additional classes after school has begun due to lack of space and unavailability of teachers. Additional teacher assistant support will enable school teams to meet the requirements of students IEP's within the larger classes. An additional 10.5 FTE teacher assistants is requested to meet the needs of preschool and elementary classes.

English Language Learner Education

Once again, the ELL education program student population has increased from the 2008-2009 school year. Testing of new-to-district students is ongoing for proper identification and placement; however, there is a significant increase in the number of monolingual students arriving in the district. There is a need for 2.625 FTE tutors due to the high number of limited-English-proficient students at the secondary level. Adjustments will be made in current staffing allocations to accommodate the students where they are currently attending school.

Indian Education

Although the number of students in the Indian Education is program is at projected enrollment, the administration is requesting an additional 2.3125 FTE positions to support schools with significant needs.

Summary

Each of the Instructional Division executive directors is prepared to provide additional information about these specific requests if the school board has questions. It is believed that this request will meet the anticipated needs of the schools for the FY 2009-2010 school year in order to provide required services, as well as to improve the student to teacher ratio in our schools.

At this time, the administration does not recommend increasing the total amount of the General Fund budget. The amount of revenue from the Alaska Public School Funding program will not be known until after the 20-day count period in October and the reconciliation of the OASIS reports statewide. In addition, the Department of Education and Early Development and/or the Department of Administration - Division of Retirement and Benefits have not notified the district regarding the calculation of the amount or the method of distribution of the State employer relief funding for the Teachers' Retirement System (TRS) and Public Employees' Retirement System (PERS). After receipt of further information and analysis, the administration will bring forward a recommendation to increase the upper limit of the General Fund and/or the upper spending limit authorization by the Assembly, if needed.

CC/EG/MH/LV/LC/JS/DB/CG/JS/MSL

Prepared by: Ed Graff, Assistant Superintendent, Instruction
Mike Henry, Executive Director, High School Education
Leslie Vandergaw, Executive Director, Middle School Education
Linda Carlson, Executive Director, Elementary Education
Jerry Sjolander, Executive Director, Special Education
Doreen Brown, Supervisor, Title VII Indian Education
Christine Garbe, Supervisor, English Language Learner
Janet Stokesbary, Chief Financial Officer
Marie Laule, Director, Budget

Approved by: Carol Comeau, Superintendent