

ANCHORAGE SCHOOL DISTRICT

ANCHORAGE, ALASKA

ASD MEMORANDUM #378 (98-99) June 14, 1999

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: BUDGET ADJUSTMENT AND PERSONNEL ADDITIONS:
CAREER RESOURCE AIDES AND CUSTODIAL STAFF

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve the addition of nine Career Resource Aides, six Custodial Supervisors, five custodial substitutes, one Building Plant Operator and two Custodians to the FY 1999-2000 budget. It is further recommended that the School Board approve funding these positions by transferring \$770,300 of Districtwide textbook purchases originally budgeted in FY 1999-2000 to FY 1998-99.

It is also recommended that the School Board authorize the Superintendent to process a budget transfer in the amount of \$770,300 from unexpended year-end funds in order to purchase the textbooks in FY 1998-99.

PERTINENT FACTS:

After approval of the FY 1999-2000 budget by the School Board in February 1999, the District received additional information regarding certain instructional and support programs for next year. In order to make improvements and not negatively impact the District's instructional programs, the Administration is recommending the following additional positions be added to the FY 1999-2000 budget. By transferring a portion of the textbook adoption purchases included in next year's budget to FY 1998-99, the overall total budget for FY 1999-2000 will not change.

Career Resource Aides — Middle School

In the Spring of 1999 the School District was notified that the current Career Resource Aides for the nine middle schools would not continue to be funded through the Carl Perkins Vocational Funds. The elimination of these positions not only deleted current services to seventh and eighth grade students, but because of union seniority issues, it also impacted the current staffing at three of the six major high schools.

Because of the late notice, the seniority bumping impact on the high schools and the need to more closely identify the programmatic impact on the middle schools, it is my recommendation that the School Board authorize a budget adjustment for FY 1999-2000 to allow the middle school Career Resource Aides to be funded for one more year. The decision as to whether to continue the program in the FY 2000-01 budget would depend on the evaluation of the services offered and the needs addressed. This evaluation will be accomplished by December 1999 and will be presented to the School Board before adoption of the FY 2000-01 budget. The cost of this budget adjustment is \$245,600 and would be funded from Districtwide textbook funds. The textbooks would be purchased from end of year funds available in the FY 1998-99 budget. There would be no loss of access to textbooks through this approach.

Custodial Management Adjustments

The District reviewed the custodial services through a management audit in January 1999 (Revised February, 1999). The completion of the audit was not done in time to incorporate the recommendations in the budget adopted by the School Board on February 4, 1999.

At the time of the audit review, as Superintendent, I committed to keep the recommendations in mind as we prepared the budget for FY 2000-01 and to begin to identify ways to address the critical needs cited in the audit.

In the mid 1990's due to reduced revenues in recent years, the District was required to look for alternatives to various issues in managing the School District. Several support areas were reduced in order to minimize the direct impact on the instructional program. While there will be some critics who will continue to say they knew the District had severely impacted these areas, the fact remains that class sizes were not increased and the students suffered minimal impact by the choices made by the Administration and the School Board.

Nevertheless, it is evident that some changes need to be made to the current management and operation of custodial services at the six high schools. The

Custodial Audit identified that a major serious deficiency was the supervision and management of the high school custodial crews. The current approach is to have an on-site crew leader who has some supervisory responsibility, as well as an assigned cleaning station. In discussing the situation with the six high school principals, it is evident that they agree with the audit and feel the need for help in the supervision and management of the night crew. A key to the increased supervision is a dedicated effort to also improve training in cleaning techniques for the custodians. Some members of the Operations Department will receive training in personnel management and cleaning techniques this summer. They will then be the trainers for other supervisors including the six high school Custodial Supervisors. In addition, with this additional supervision working in concert with the new position in Risk Management, it is our intent to significantly reduce workers' compensation costs at the high school level. We will be setting target reduction goals to reduce accidents and injuries and to reduce costs.

Another key component identified in the Custodial Audit was the need for an increase of five custodial substitutes for the elementary and middle schools to ensure that schools at all levels receive service at night when there are absences of the regular custodians. The five positions are recommended for FY 1999-2000. The District is proceeding with the training of District level supervisors in improved cleaning techniques to allow them to serve as trainers of custodians. There should not be significant budget increases for FY 1999-2000 to accomplish this training. While not all custodians can be trained at once, the Operations Department is identifying the training schedule for the next two years.

In order to fund the budget revision to add six Custodial Supervisors and five custodial substitutes, the District would fund the cost of \$394,700 from the Districtwide textbook funds. These textbooks will be purchased from FY 1998-99 funds and there will be no loss of access to textbooks.

Custodial Support - Instructional Support Facility

The School Board approved funds in the FY 1999-2000 budget for rental space to accommodate the instructional support offices housed in various school locations. With the anticipated increase in student enrollment over the next few years, classroom space currently used by instructional support staff (i.e., Audio/Visual, Gifted, Migrant Education, etc.) at Bartlett, King Career Center, Whaley, North Star and Wendler will need to be relocated. In February when the FY 1999-2000 budget was approved, the location of the additional rental space had not been determined. Subsequently, the School Board has authorized leasing a building on Bragaw Street. The lease for this building does not include daily cleaning services. The addition of one Building Plant Operator and two

Custodians is recommended for FY 1999-2000. The cost of this budget adjustment is \$130,000 and would be funded from Districtwide textbook funds. The textbooks would be purchased from end of year funds available in the FY 1998-99 budget.

Funds for the FY 1998-99 budget transfer will come from unexpended teacher salaries and benefits at year-end because of average teacher salaries being lower primarily due to the number of new hires that were brought in at a lower salary.

FY 1999-2000 Budget Transfer

Funds will be added to:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Middle Schools - Teacher Assistant	1xxxxx 1231	\$165,629
High Schools - Custodial Supervisor	1xxxxx 1681	225,410
Operations - Sub Crew	106101 1701	77,905
Operations - Custodian	106101 1701	90,098
Benefit Accounts	Various	<u>211,258</u>
		<u>\$ 770,300</u>

Funds will be subtracted from:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Districtwide High School Textbooks	189901 4020	<u>\$ 770,300</u>

FY 1998-99 Budget Transfer

Funds will be added to:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Districtwide High School Textbooks	189901 4020	<u>\$ 770,300</u>

Funds will be subtracted from:

<u>Account Name</u>	<u>Account Number</u>	<u>Amount</u>
Various Salary and Benefit Accounts	Various	<u>\$770,300</u>

BC/gl

Prepared and Approved by: Bob Christal, Superintendent