

EMPLOYEE REDUCTIONS	TOTAL \$ REDUCTION	6.9M
	TOTAL # OF EMPLOYEES	241

<u>Description</u>	<u># of Employees *</u>	<u>\$</u>
<p>a) District Administration Reorganization The Superintendent is responsible for the organization and management of the School District. In order to meet the District's management obligation and to distribute the forced reductions I have chosen to eliminate a number of administrative positions to address the forced reductions. In doing so I will be eliminating the following positions: Special Assistant to the Superintendent, Director of Maintenance, Director of Information Technology (Data Processing), Director of Recruitment and Staffing; Training and Professional Development Specialist, Administrative Assistant in Labor Relations.</p> <p>Two additional administrative positions will be identified prior to the July 1, 2000 deadline. The costs associated with these positions will either be identified through position reductions or reclassifications to lower levels to generate the savings.</p> <p>There are two administrative vacant positions currently being advertised that I intend to fill to allow greater coordination and increased effective management in the support areas and the area of Information Technology. These positions are the Assistant Superintendent, Support Services and the Chief Information Officer. These additions are offset by elimination of the director positions in Maintenance and Information Technology.</p>	8	550,000
<p>b) Community Schools •Eliminate 8 Community Schools The reduction of 8 of the 18 community schools will necessitate a re-ordering of the distribution of the remaining 10 community schools. I prefer that there be geographic balance through the high school attendance areas. The reduction of the eight community schools can be slightly offset by the additional grant funds the District is receiving this summer to provide after school services at 5 middle schools through the 21st Century Learning Grant. The reduction will lower services and necessitate a great deal of</p>	8	436,000

work for the community school coordinators and the Community Schools Advisory Board. I expect that a final decision on program

<u>Description</u>	<u># of Employees *</u>	<u>\$</u>
location will be made prior to June 12, 2000.		
c) Community Resources • Eliminate Department The elimination of this department will necessitate the local school principal and staff to schedule field trips and speakers to their individual school. The department has provided a valuable service in the past.	3	125,000
d) Combine Reading/Language Arts • Curriculum Coordinator One curriculum coordinator position will be eliminated with a retirement. A new Literacy Coordinator position will be created to combine both areas of emphasis to better reflect current instructional program.	1	79,000
e) Assessment/Evaluation Research Associate This position was added about 3 years ago. The District will be reducing the level of testing next year.	1	75,000
f) Information Technology Support Positions • Microcomputer Specialist; Network Specialist • Elementary Teacher Expert Originally the District planned to expand the Technology Plan Phase II to all high schools and middle schools. This would have added 1,600 computers to the system. With the Phase II eliminated for next year these three support positions are not essential to be added. If in the future the Phase II is initiated, the positions should be filled.	3	153,000
g) Privatize Courier Service Currently two positions serve several administrative offices and special schools on a daily basis to deliver mail, paper and other items. Since technology has allowed for increased electronic communication, it is possible for a reduction in the courier services. There are some contracted obligations to be worked through in order to achieve these efficiencies. Preliminary estimates are that the District could save approximately \$20,000 per position if the service were to be contracted out. If the District cannot contract out the service, I recommend going	2	39,000

to alternate days' delivery services and to eliminate one of two positions for a total savings of almost \$50,000.

<u>Description</u>	<u># of Employees *</u>	<u>\$</u>
h) Operations <ul style="list-style-type: none"> • Building Security Position The District added this position three years ago. Elimination of this evening roving security position will necessitate a restructuring of the evening and daytime custodial supervisor schedule. This adjustment will not eliminate building security oversight in the evening. 	1	50,000
i) Middle School <ul style="list-style-type: none"> • Resource Advisors Elimination of middle school interest inventory and vocational information prior to completing four year planner for high school. Currently under review for effectiveness; four vacant positions at current time. 	9	256,000
j) Middle School Teachers <ul style="list-style-type: none"> • Reduce Large Classes These positions were added to the budget to help address the large class sizes at the middle schools. These positions will not be funded with this reduction. 	3	143,000
k) Elementary Music/Art/PE These three positions were available to mitigate large class loads and have only been partially staffed the past year. No student or teacher will lose service based on this reduction.	3	143,000
l) Elementary <ul style="list-style-type: none"> • Full Day Kindergarten Aides (3.5 hrs. ea.) This reduction will impact the delivery of the instructional program to our youngest students. The position has been in the program since the inception and is an important part of the program. However, rather than eliminate the program or to drastically change the program the position of aide is being eliminated. 	126	1,700,000
m) Elementary Classroom Teacher <ul style="list-style-type: none"> • Increase Class Size + 1 (Grades 2-6) This will change the pupil teacher ratio by 1 in grades 2-6. First grade was not included because we received federal funds to support 	28	1,333,000

a class size reduction. If we increase the class size in first grade, we could jeopardize these federal funds. Since Kindergarten Aides in the full day program are being eliminated, the class size was not increased at that level.

<u>Description</u>	<u># of Employees *</u>	<u>\$</u>
<p>n) Middle School Model Staffing Adjustment The middle school model provides a teacher to teach five periods a day with one period for individual teacher planning and one period for team planning. The formula will be adjusted as follows: the current staffing formula allows for one additional teacher for every 100 students above the first 100; the increase will now be one additional teacher for every 125 students.</p>	12	571,000
<p>o) High School Classroom Teacher • Increase Class Size + 1 Significant gains were made in class size reductions two years ago in the core classes at the ninth and tenth grades. This reduction is a one student per class increase in grades 9-12.</p>	13	619,000
<p>p) High School Music Choir Teacher Last year as a part of the music enhancement plan each high school received a .4 FTE choir position to allow them to staff a choir program above the allocated staffing. This reduction will necessitate that the schools fund the choir position as they did previous to this year.</p>	6	114,000
<p>q) Special Education Teachers/Teacher Aides • Increase Teacher PTR Load This will require adjustments to be made in several program components of the overall Special Education program. Some portion of the reduction (approximately half) could be made up for with Title VI-B federal funds. The remaining reductions will cause class size and case loads to increase.</p>	<u>14</u>	<u>600,000</u>
Total	<u>241</u>	<u>6,986,000</u>
* Some Employees Are In Part-Time Positions.		

SERVICE REDUCTIONS	TOTAL \$ REDUCTION	2.3M
---------------------------	---------------------------	-------------

<u>Description</u>	<u>\$</u>
<p>a) Eliminate Five Additional School Days • Bus Drivers/Noon Duty Attendants When the budget was developed, the District's proposal to the Anchorage Education Association (AEA) contained five additional school days. Subsequently, the tentative agreement with AEA no longer includes the additional five days; therefore, the salary and fringe benefit costs of \$360,000 associated with five extra days for bus drivers, bus attendants and noon duty attendants are no longer required.</p>	360,000
<p>b) Warehouse Space Lease The District has one warehouse for storing supplies, classroom materials, and other school furnishings and for housing the elementary science center. Previously the District was fortunate to be able to use donated warehouse space that is no longer available. Approximately 30,000 square feet of additional warehouse space is needed. Without additional warehouse space the District will use space in the schools for storing classroom materials, supplies and other furnishings.</p>	290,000
<p>c) High School Completion (contract w/UAA) This program was governed by a contract with UAA's Adult Learning Center for the past two years. Problems with transcripts course completion, and other issues led to the elimination of this program for 2000-01. Some of the students may enroll in the regular ASD high school program and have been factored into the projections.</p>	150,000
<p>d) Middle School Training Reduction will eliminate all training for school teams in middle school strategies and conference opportunities.</p>	40,000
<p>e) Non Mandated CAT Testing CAT testing is required by the DOEED for grades 4 and 7 and the costs are paid by the State. All other grades will be eliminated in the ASD (grades 3,5,6,8,9,10). State Benchmark testing will be given in grades 3,6, and 8 and the High School Graduation Qualifying</p>	108,000

Exam (HSGQE) at grade 10. The Anchorage Writing Assessment will continue in grades

Description

\$

5, 7, and 9 which gives a good assessment the year prior to the Benchmark test and the HSGQE.

- | | |
|--|----------------|
| f) Science/Social Studies Testing (4th Grade/8th Grade) | 68,000 |
| The locally-developed testing is not required and was eliminated during 1999-2000 in order to reduce the amount of time dedicated to testing. The 4th grade Jamestown test was developed and may be used in the future as an optional, curriculum based assessment. The science and social studies tests do not fit our current frameworks and performance standards and would need to be revised. | |
| g) Grade 3 Independent Reader Testing | 30,000 |
| This locally-developed test is not needed any longer due to the use of the 3rd grade Benchmark Test and Teacher assessment to measure the Board goal of "all students will be independent readers by the end of the 3rd grade." | |
| h) Vocational Education Computer Guidance System | 25,000 |
| There are currently two guidance programs used in the secondary schools for Vocational Guidance. A decision will be made to use one consistent program in all of the schools. | |
| i) High School Swimming Pool Rentals | 170,000 |
| Currently each high school provides one class per day. The District pays for life guard services for this one period as well as for high school swimming as an activity. Because of the relative high cost for pool use, the District will eliminate \$170,000 in costs associated with this program when eliminated. | |
| j) High School Swimming Activity | 66,000 |
| k) High School Hockey Activity | 200,000 |
| l) High School Gymnastics Activity | 42,000 |
| Currently the District budget pays over \$300,000 to fund these three sports. These particular sports are not a part of the curriculum and there are community programs in these sports available at the | |

high school level. Discussions are being initiated to determine if these three sports can be provided by community groups like softball and baseball are currently

Description

\$

being done. If this is possible, then the community student activity could align with our high school similar to the other two sports.

m) Middle School Interscholastic Activities

441,000

The reduction will eliminate all interscholastic activities at the middle school level. The intramural program will continue at the current funding level.

n) Middle School Alternative Program

308,000

This was to be a new program for middle school students failing in the regular program. The program development was in the initial planning stages with various community agencies and middle school staff.

o) High School Schools of Choice

50,000

For the past several years, Schools of Choice funds have been available to high schools wishing to support special student programs or instructional initiatives. School projects, funded in amounts ranging between \$1,500 and \$10,000, were used to promote reading, restructuring, academic teams, technology literacy, fine arts, The Seminar School, and School Through the Arts. The total allocation for this item was \$50,000.

p) School Business Partnership

39,000

The District currently manages 450+ school business partnerships through a budget of \$68,000. This operates through contracted services and provides support to schools and businesses in their partnership effort. This reduces by one half the amount available to coordinate the programs.

Total

2,387,000

CONTRACTED SERVICES/SUPPLIES/ EQUIPMENT REDUCTIONS	TOTAL \$ REDUCTION	2.8M
---	---------------------------	-------------

<u>Description</u>	<u>\$</u>
<p>a) Bus Purchase (10 Buses) This will delay the regular replacement of aging buses; the buses that would be replaced are 1988 buses.</p>	880,000
<p>b) Phase II Technology Plan (Lease of Computers) The major impact of this reduction will be the continuation of limited access to technology by our students. 1,636 computers for students in grades 7-12 will not be leased.</p>	523,000
<p>c) Textbooks Approximately \$590,000 will not be needed due to the delay in beginning the elementary reading and language arts, spelling adoption process. The new Literacy Coordinator will be responsible for beginning the process in the 2000-01 school year. In addition, there will be a savings of approximately \$10,000 due to identified science textbooks costing less than projected.</p>	600,000
<p>d) Maintenance Equipment The Maintenance Department equipment account totals \$322,000. This will require the departments to prioritize the equipment needs and drop the total to \$222,000.</p>	100,000
<p>e) Custodial Equipment The District efforts over the past three years has been to increase purchase of equipment in this area to replace worn out and non-effective custodial equipment. The equipment budget for this department totals \$157,000 so this will leave \$82,000 in the equipment budget.</p>	75,000
<p>f) Elementary Reading Emphasis (Supplies/Contract Services) Funds will be reduced for reading supplies and materials for support to students in grades K-4. Schools will have to buy more reading materials out of their supply allocation. Reduction in contracted services for outside of ASD presenters for training of teachers.</p>	100,000

<u>Description</u>	<u>\$</u>
<p>g) High School Reading Emphasis (Supplies/Contract Services) Funds will be reduced for reading supplies and materials for support to students in grades 9-12. Schools will have to buy more reading materials out of their supply allocation. Reduction in contracted services for outside of ASD presenters for training of teachers.</p>	33,000
<p>h) Middle School Reading Emphasis (Supplies/Contract Services) Funds will be reduced for reading supplies and materials for support to students in grades 7-8. Schools will have to buy more reading materials out of their supply allocation. Reduction in contracted services for outside of ASD presenters for training of teachers.</p>	25,000
<p>i) Library Contracted Services Elimination of services of two retired librarians who have facilitated mentoring, training, and committee meetings of librarians and coordination of services for librarians. Loss of effective liaisons between librarians, central administration, and library resources and audio visual services personnel.</p>	25,000
<p>j) Reading/Language Arts/Supplies/Equipment Consolidation of two curriculum coordinator positions into a new Literacy Coordinator position will allow reduction of duplication in ordering supplies and equipment. Reduction in materials.</p>	20,000
<p>k) Training/Professional Development Supplies/Contracted Services Reduction in subscriptions, purchase of professional materials for check-out, training materials, and outside presenters for training. Reduction in travel for staff to attend state and national conferences.</p>	15,000
<p>l) School Board Contracted Services (Management Audits) The School Board budget contains approximately \$100,000 for management audits of various departments on a multi-year schedule. There are usually 6 to 8</p>	25,000

audits completed each year. This reduction would eliminate 1 to 2 of these audits next year and expand the schedule.

<u>Description</u>	<u>\$</u>
<p>m) Superintendent Office Contracted Services The Superintendent's budget contains approximately \$35,000 in contracted service funds. This reduction will leave approximately \$15,000 for discretionary contracted services next year.</p>	20,000
<p>n) Curriculum and Instructional Support Supplies/Contracted Services Reduction in subscriptions, purchase of professional materials for check-out, training materials, and outside presenters for training in <u>all</u> departments. Reduction in added duty, added days, and release time for meetings and trainings.</p>	30,000
<p>o) Middle School Accreditation This will eliminate the costs for the NW Schools and Colleges Accreditation process at two middle schools (Mirror Lake and Goldenview) for next year. This will delay their efforts to fully evaluate their instructional program.</p>	20,000
<p>p) Information Technology (Newsline Monitor) New piece of hardware with appropriate software to monitor the network in order to determine problems as they occur and to detect the nature of the problem. In some cases, the problem resolution would be possible from the Data Center.</p>	35,000
<p>q) Supply Allocation Per Student Reduce By \$7.00 (K-12) After discussions with the Anchorage Principals Association on the budget reduction issues, it was determined that \$7.00 per student reduction in supplies/equipment funds would be okay. These areas suffered significant reductions in the mid-90's. This reduction will leave the per pupil at the following levels: Elementary - \$91 Middle - \$97 High - \$101</p>	340,000

<u>Description</u>	<u>\$</u>
r) Utilities at Charter School Facility (Former Old Northern Lights School) The charter schools located at the Northern Lights facility are currently required by their contract to pay utility costs associated with use of District space.	<u>23,000</u>
Total	<u>2,889,000</u>

FEES	TOTAL \$ REVENUE CHANGE	
------	----------------------------	--

<u>Description</u>	<u>\$</u>
a) Middle School Activity Fee <ul style="list-style-type: none"> • Elimination of Middle School Interscholastic Activities The \$50 per sport middle school activity fee will no longer be collected when middle school interscholastic activities are eliminated resulting in a loss of \$150,000 of revenue. 	-150,000
b) High School Activity Fee <ul style="list-style-type: none"> • Eliminate Swimming Activity Elimination of the high school swimming activity will result in the loss of \$22,000 of revenue as a result of the activity fee no longer being collected from the approximate 300 participants. • Eliminate Hockey Activity Elimination of the high school hockey activity will result in the loss of \$21,000 of revenue as a result of the activity fee no longer being collected from the approximate 275 participants. • Eliminate Gymnastic Activity Elimination of the high school gymnastic activity will result in the loss of \$7,000 of revenue as a result of the activity fee no longer being collected from the approximate 100 participants. • Increase Activity Fee for Sports \$75/sport to \$125/sport High school activity fees will be increased from \$75 per sport to \$125 per sport for the remaining activities generating \$200,000 of additional revenue. 	-22,000 -21,000 -7,000 200,000
c) Parking Fees <ul style="list-style-type: none"> • Reinstate \$25/semester Student parking fees of \$25 per semester will be reinstated generating approximately \$100,000 of revenue. 	100,000
d) Community School Fees <ul style="list-style-type: none"> • Reduction Resulting From Elimination of Community Schools The closing of eight community schools will result in a reduction of community school fees from \$80,000 to \$40,000. 	<u>-40,000</u>
Total	<u>60,000</u>