

CENTRAL ADMINISTRATION/SCHOOL BOARD/
COMMUNICATIONS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

Anchorage School District

FY 2007-2008 Budget Review Team Process

Central Administration/School Board/Communications
Budget Review Team

- Transmittal Memorandum
- BRT Recommendation Summary
- BRT Recommendations (9)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

MEMORANDUM

November 30, 2006

TO: SCHOOL BOARD
OFFICE OF THE SUPERINTENDENT

FROM: SCHOOL BOARD, OFFICE OF THE SUPERINTENDENT, OFFICE
OF THE ASSISTANT SUPERINTENDENT FOR INSTRUCTION,
OFFICE OF THE ASSISTANT SUPERINTENDENT FOR SUPPORT
SERVICES, COMMUNICATIONS, AND PUBLICATION
SERVICES BUDGET REVIEW TEAM

SUBJECT: FINAL REPORT

Our group met each Tuesday since September 28 except for Tuesday, October 23, 2006. We had the privilege of working with a team of community and staff members representing diverse points of view which informed the discussions.

Staff support to this team was comprised of Todd Hess, Director of Contract Administration; Michelle Egan, Director of Communications; Heidi Embley, Communications Specialist; Robin Siegfried, Executive Assistant; and Carol Comeau, Superintendent.

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14, and 29 of the Alaska Statutes. School Board salaries are set by the Salaries and Emoluments Commission of the Municipality of Anchorage under the Municipal Charter. The School Board hires the Superintendent to administer policies and to develop procedures to implement and guide the Anchorage School District as they support the Board-adopted mission of "Educating all students for success in life."

The Superintendent is responsible for the overall direction and administration of the school district in conformity with School Board policies, and applicable Federal and Alaska statutes, rules and regulations, and applicable Municipal ordinances. This includes the responsibility for the planning, coordinating, supervising and directing of the educational, operational, and fiscal activities of the school system as a unified enterprise.

The Office of the Assistant Superintendent for Instruction provides leadership for maximizing educational opportunity for all students in the Anchorage School District. The Assistant Superintendent manages the following departments: Elementary Education, Middle School Education, High School Education, Special Education, Curriculum and Instructional Support, Assessment and Evaluation, School Accountability, and Training and Professional Development.

The Assistant Superintendent for Support Services oversees many of the non-instructional areas within the District. This office provides focus/supervision of traditional business areas that include: Student Nutrition, Transportation, Purchasing/Warehouse, Major Construction/Facilities, Maintenance, Operations, Risk Management, and Security and Emergency Preparedness.

The Publication Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits, and provides office supplies and mail services including postal requirements for the administration building.

The Communications Department is integral to the maintenance of successful internal and external communications in the district and with the community. This department helps the Superintendent and staff develop and maintain quality relationships with various stakeholders who can influence the future of the District.

The Budget Review Team reviewed all of the departments listed above with an eye for 1) learning about the key aspects of the mission of the department, and then 2) looking for efficiencies and reductions to meet the stated target of a 5% cut in these budgets. The target equated to \$226,388 of the estimated budgets for these departments in FY 2007-2008 of \$4,527,751. In all cases, these recommended reductions will reduce the services available to the community and in the various departments if the recommendations are fully implemented in the FY 2007-2008 budget. Some are outside the "core" mission of the District, while others are important, but not as high a priority as those left intact.

In addition, various members of the Budget Review Team have asked the Superintendent to look further at various areas outside of the purview of this Budget Review Team. Those areas are: paper reduction and increased use of technology in communications; supply chain practices for our purchasing/warehouse function and soliciting suggestions from various businesses in the community; issuing an RFP regarding the cost of legal services; serious review of redundant positions and possible reorganization, once the move to the ASD Education Center at the Boniface Mall is complete; the role of curriculum resource teachers and curriculum coordinators and pros/cons of

returning them to the classroom; review of how we do training and staff development and trying to reduce the number of substitutes needed and better use of technology and "just in time" training; paying teachers an addenda to do some of the work now done by staff in fulltime positions such as curriculum work, 504 Plan monitoring, etc.

The team asked the Superintendent to solicit financial support from the Anchorage Chamber of Commerce to supplement the reduction of half of the cost of the School Business Partnership Coordinator position, and also to approach the various Native Corporations and Cultural Associations for funding to support the addenda for teachers who make home visits to Alaska Native and other ethnic group families to allow the pilot program at Romig and Willow Crest to continue.

Again, the administration would like to thank and commend this Budget Review Team for their willingness to serve the District as part of this important process. Many good suggestions were made, and it is hoped that the members of this team will continue to be involved in the District in some capacity. Their service is very much appreciated.

Attachments: Budget Review Team Recommendations

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: Central Administration/School Board/Communications

Co-Facilitators: Carol Comeau/Michelle Egan/Todd Hess/Heidi Embley

Staff Support: Patti Layou, Robin Siegfried

Team Members: Sharon Baker, James Conner, Wanda Ehmann, Deirdre Ford, Susan Garton, Stephen Garton, Kevin Hite, Darrell Humphrey, Kristin Langhoff, Tom McGrath, David Nees, Thomas Obermeyer, Jamie Stafford, Al Tamagni Jr., William Theuer, Sue Toymil, Sharon Tunnell

Total Recommendations: \$ 226,388

Areas of Review:	1001	School Board
	1002	Superintendent
	1049	Publications
	1050	Communications

RECOMMENDATIONS (In priority order):

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Asst. Dir. of Communications/ Sr. Communications Specialist	\$ 11,632
2	Youth Reception Center/Covenant House	50,000
3	NSBA's CUBE Membership	11,000
4	Purchases Services/Operational Audits	15,556
5	Contracted Services - Administration/Instruction	21,200
6	Added Duty Certificated/AFACT Pilot Program	10,750
7	Travel Out of District/Legislative Lobbying	11,250
8	School Business Partnership	25,000
9	Supplies/Contracted Services	<u>70,000</u>
	Total:	\$ 226,388

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: General Administration/Communications/Publication Services
 Priority No: 1

Department Name: Communications Account Code: 1050

Program Description: Assistant Director of Communications/Sr. Communications Specialist

Team Recommendation: Realize savings from decision to replace Assistant Director of Communications with Sr. Communications Specialist

- Brief Description: Assistant Director of Communications resigned the position was filled with a Senior Communications Specialist rather than an Assistant Director. This resulted in salary and benefit savings.
- Criteria for Recommendation:
- Expected Outcomes/ Advantages: Salary savings is \$9,362. Related PERS savings is \$2,270.
- Impact on Services: Sr. Communications Specialist does not have the same level of experience as Assistant Director. Volume of services should remain the same.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ 11,632.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$ 11,632.00	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 2

Department Name: Superintendent's Office Account Code: 100201-3010

Program Description: Youth Reception Center/Covenant House

Team Recommendation: Eliminate \$50,000.00

- Brief Description:
 Youth Reception Center at Covenant House provides safe place for juveniles detained by APD but who don't meet MYC criteria, until responsible adult located.
- Criteria for Recommendation:
 This is not the responsibility of the Anchorage School District.
- Expected Outcomes/ Advantages
- Impact on Services:
 There will be a reduction of service. This may require APD to take care of juveniles in the patrol car or at APD headquarters. More fund-raising will be required.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$
• Purchased Services	\$ 50,000.00
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 50,000.00</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 3

Department Name: School Board Account Code: 100101-3410

Program Description: Board Membership in NSBA's CUBE (Council of Urban Boards of Education)

Team Recommendation: Eliminate \$11,000 CUBE dues

- Brief Description:
Elimination of CUBE membership for National School Board Association (NSBA).
- Criteria for Recommendation:
This membership is redundant with the Council of Great City Schools membership.
- Expected Outcomes/ Advantages
- Impact on Services:
Loss of participation for Board members at CUBE conferences

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$ 11,000.00	
Total: <u> </u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 4

Department Name: School Board Account Code: 100101-3010

Program Description: Purchased Services/Operational Audits

Team Recommendation: Reduce by \$15,556

- Brief Description:
Reduce discretionary operational audit account by \$15,556.
- Criteria for Recommendation:
There will be a longer time between program audits.
- Expected Outcomes/ Advantages
- Impact on Services:
There will be less accountability in areas audited.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ Teachers
• Purchased Services	\$ (15,556.00) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (15,556.00)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
Priority No: 5

Department Name: Superintendent's Office Account Code: 100201-3010/100201-3030

Program Description: Contracted Services - Administration/Instruction

Team Recommendation: Eliminate \$21,200.00

- Brief Description:
Contracted services provide funds for training of administrators and staff, as well as for special projects tied to school board goals relating to parent involvement.
- Criteria for Recommendation:
Not mandated.
- Expected Outcomes/Advantages
- Impact on Services:
There will be a loss of opportunities for parent outreach and training.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$ 21,200.00	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	<hr/> \$ 21,200.00	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications

Priority No: 6

Department Name: Superintendent's Office

Account Code: 100207-1330

Program Description: Added Duty Certificated

Team Recommendation: Eliminate \$10,750 for home visits for Romig and Willow Crest teachers.

- Brief Description:
\$10,750 was to pay teachers at Romig and Willow Crest addenda for two home visits per year to families.
- Criteria for Recommendation:
This is non sustainable and could not be offered to other schools with similar populations.
- Expected Outcomes/ Advantages
- Impact on Services:
Lack of funding for enhancement of home-school communications as part of pilot program (AFACT). Funding will be sought elsewhere.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 10,750.00	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ 10,750.00	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
 ANCHORAGE, ALASKA
 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications

Priority No: 7

Department Name: School Board

Account Code: 100101-3600

Program Description: Travel out of District/Legislative Lobbying

Team Recommendation: Reduce travel to Juneau or Washington D.C. by one-half.

- Brief Description:
Travel to Juneau or Washington D.C. for lobbying.
- Criteria for Recommendation:
More contacts can be made by phone, email, and by attending constituent meetings and LIO hearings.
- Expected Outcomes/Advantages
- Impact on Services:
This will result in a reduction in ASD Board presence in Juneau and Washington D.C. at AASB and CGCS legislative events.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$ (11,250.00)	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	<u>\$ (11,250.00)</u>	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
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 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Central Administration/School Board/Communications
 Priority No: 8

Department Name: Asst. Superintendent of Instruction Account Code: 100603-3030

Program Description: School Business Partnership

Team Recommendation: Cut 1/2 of contribution

- Brief Description:
 Cut 1/2 of contribution to School Business Partnership Program.

- Criteria for Recommendation:

 Ask the Anchorage Chamber of Commerce to support 1/2 of cost since it is a partnership.

- Expected Outcomes/ Advantages

- Impact on Services:

 If additional funds are not identified there will be less coordination and support to schools and businesses.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$ (25,000.00)	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ (25,000.00)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: General Administration/Communications/Publication Services
Priority No: 9

Department Name: Communications/Publications Services Account Code: 1050/1049

Program Description: Supplies/contracted services

Team Recommendation: Reduce contracted services and supplies in Communications and Publication Services by a total of \$70,000.

- Brief Description: Committee recommended cutting \$70,000 through a combination of reducing supplies, eliminating and modifying publications, and reducing and modifying advertising. Committee recommends director to distribute reductions between Communications (1050) and Publication Services (1049) and between contracted services (3010) and office supplies (4010). This is due to the fact that publication expenses are either processed through office supplies (when printed in-house) or through contracted services (when a vendor can print more cost effectively).
- Criteria for Recommendation:
- Expected Outcomes/Advantages
- Impact on Services: Number and quality of publications and services will be reduced. Staff will attempt to minimize impact on support to instruction.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE	
• Personnel Costs	\$	Teachers
• Purchased Services	\$ (see above)	Aides
• Supplies	\$ (see above)	Others - Describe
• Equipment	\$	
• Other costs	\$	
	Total:	
	\$ (70,000)	
	Revenues:	\$