

ASSESSMENT & EVALUATION/DISTRICT ACCOUNTABILITY
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

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

Budget Review Team: Assessment & Evaluation/District Accountability

Co-Facilitators: Vernon Campbell and Laurel Vorachek

Staff Support: Roberta McVettie

Team Members: Patrick Anteau, Mike Doody, Kerin Irene-Fassler, Jill Gates, Linda Gerdes, James Hasbrouch, Henrietta Myers, Gail Raymond, Fa'aana Tosi, and Ryan Buchholdt

**Total Recommendations: 5% budget reduction from A&E=\$51,969
5% budget reduction from District Accountability=\$6,042
Total=\$58,042**

Areas of Review: All budget line items excluding filled positions covered by union contracts.

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Advertising	- (1,200)
2	Expendable Equipment	- (300)
3	New Equipment	- (4,500)
4	Membership fees	- (500)
5	Meals and Food	- (500)
6	Teaching Supplies	- (5,000)
7	Contracted services/administration	- (4,000)
8	Contracted services/instruction	-(10,000)
9	Associated benefits with #10 and #11	- (4,771)
10	Substitute teachers for item writing	- (5,000)
11	Addenda for trainings with teachers	-(15,229)
12	Extra help classified	- (1,000)
13	Reduced work days for Accountability	<u>-(6,042)</u>
	Total:	\$(58,042)

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

Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 3

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-5440

Program Description: New Equipment
Team Recommendation: Reduce \$4,500 from this budget line item of the \$14,000 budgeted

- Brief Description: Reduce \$4,500 from the \$14,000 budgeted for new equipment. This covers our scanning equipment, printers, projectors, and computers for the department. Prior to this year, A&E did not budget for equipment replacement and it has presented us with problems. Due to the nature of our work, we require the use of printers, scanners, and computers to function as a department. For the 2006-2007 budget, we developed a replacement schedule that would allow computers to be replaced every three to four years. We were able to do this by taking reductions in other line items in our budget. When other equipment such as printers and scanners need replacement, the computers replacement schedule is moved back to accommodate these needs.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Work schedules may be impacted because of poor equipment and depending upon the equipment—if it goes down it will require contracted services to complete the work.
- Impact on Services: Delays the replacement of some equipment.

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	\$ (4,500)
• Other costs	\$
Total:	\$ (4,500)
Revenues:	\$

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

Budget Review Team: Assessment and Evaluation/District Accountability
Priority No: 4

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-3610

Program Description: Registration/Membership Fees

Team Recommendation: Reduce \$500 from the \$1,000 budgeted in the line item

- Brief Description: This line items has a total of \$1,000. \$500 covers membership fees and \$500 covers fees for local trainings/conferences.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Director and Assistant Director will need to pay membership fees for AERA and ASCD on their own.
- Impact on Services: If the Director and Assistant Director don't pay the membership fees on their own, both organizations provide a tremendous amount of information regarding research and current practices in education that would not be available without purchase costs.

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	\$ (500) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (500)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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 FY 2007 - 2008

Budget Review Team: Assessment and Evaluation/District Accountability

Priority No: 5

Department Name: Assessment & Accountability/Accountability Account Code: 1038-4060

Program Description: Meals and Food

Team Recommendation: Reduce the \$500 budgeted for this line item

- Brief Description: A&E has \$500 budgeted for food and meals that covers snacks for our weekend classes that run from 8 a.m.-5 p.m. and for meals when the department is involved in a day-long retreat once a year.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: It addresses issues like employee morale but we can require staff to pay for their own meal during the full-day trainings and District staff to bring their own snacks to weekend trainings.
- Impact on Services: This budget cut has no impact on services.

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 \$ (500)	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
Revenues: \$	

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FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability Priority
No: 6

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-4040

Program Description: Teaching Supplies

Team Recommendation: Reduce the budget line item of \$32,140 by \$5,000

- Brief Description: This budget line item includes supplies for state and local assessments, software licenses, printing cartridges, etc. The total amount budgeted in this line item has been reduced over the past years and reducing it any more puts the department at risk for carrying out the essential functions.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: If we run out of supplies, it will be almost impossible to continue operation.
- Impact on Services: In order to meet the overall 5% reduction, we had to take some from supplies. This is done reluctantly because we have to have supplies to carry out our responsibilities. Hopefully through looking at efficiencies through web trainings, etc., we can absorb the reduction without impacting overall services too much.

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	\$ (5,000) Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (5,000)</u>

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Budget Review Team: Assessment & Evaluation/District Accountability

Priority No: 7

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-3010

Program Description: Contracted Services-Administration

Team Recommendation: Reduce \$4,000 of \$18,000 budgeted for this line item

- Brief Description: This budget line item includes \$5,000 for MSDN Universal Annual Subscription that is required for our programmers, \$1,000 for research publications, \$4,000 for research support and program evaluation services, \$5,000 for SPSS licenses, \$2,000 for SPSS and statistical training, and \$1,000 for web-based survey services. The committee recommended that we cut \$1,000 for research publications, \$2,000 for SPSS and statistical training, and \$1,000 for web-based survey services for a total of \$4,000 in reductions.
- Criteria for Recommendation: The overall impact on providing the basic services requirement of the department.
- Expected Outcomes/Advantages: Additional workload added to current staff.
- Impact on Services: In order to reach the 5% reduction, we had to reduce some of our line items with the greater amounts budgeted regardless of the impact on services. We looked at the least impact for cuts and they fell into the areas of research publications, training for SPSS, and the use of web-based survey services. Eliminating the budget for web-based survey services would need to be absorbed by the department. We currently have two employees within the department with exceptional skills in SPSS so until there is a new release of the software (not known at this time), we can temporarily eliminate trainings.

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	\$ (4,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (4,000)</u>

ANCHORAGE SCHOOL DISTRICT
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FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability

Priority No: 8

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-3030

Program Description: Contracted Services/Instruction

Team Recommendation: Reduce \$10,000 of the \$24,000 budgeted for this line item

- Brief Description: This line item includes \$8,000 for ACT/SAT/PSAT/AP/CAT testing data files, report setup fees, electronic score services; \$10,000 for contracted services for surveys and program evaluation (including the graduate survey), and \$6,000 for preparation of training materials. The committee recommended that we reduce \$6,000 from the contracted services for surveys and program evaluation noting that the graduate survey is good information for the district to have but not essential to carry out the department's responsibilities. They also recommended reducing \$4,000 in preparation in training materials—the amount of training materials required will be reduced if the recommended cut from the committee in teacher training occurs.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Additional workload added to current staff.
- Impact on Services: A&E department will have to absorb the workload of any services contracted out in prior years. The need for training materials will be reduced to some degree because of the cut being recommended by the committee for the teacher 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	\$ (10,000) Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (10,000)</u>

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FY 2007 - 2008

Budget Review Team: Assessment and Evaluation/District Accountability

Priority No: 9

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-2000
Benefits

Program Description: Benefits _____

Team Recommendation: Associated benefits with Priority #10 and #1 of \$4,771

- Brief Description: Since there are benefits' costs associated with the reduction in substitute teachers and teacher addenda, we had the budget department cost it out for our committee so the total cost was \$25,000 including benefits. This came to \$5,000 from substitute teachers, \$15,229 from addenda for teacher training and item writing, and \$4,771 in benefits associated with these personnel costs.
- Criteria for Recommendation: The overall impact on providing basic services required of the department.
- Expected Outcomes/Advantages
- Impact on Services: Since we feel that the work with teachers in the district is so critical, we wanted to make sure we didn't reduce the total amount any more than necessary because of the associated benefits' costs.

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 \$ (4,771)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
\$ (4,771)	
Revenues: \$	

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Budget Review Team: Assessment & Evaluation/District Accountability

Priority No: 10

Department Name: Assessment & Evaluation/Accountability Account Code: 1038-1371

Program Description: Substitute Teachers

Team Recommendation: Reduce the entire \$5,000 budgeted for this line item

- Brief Description: \$5,000 is budgeted to pay for substitute teachers in the district who have completed our Writing Effective Assessments course(s) so they can collaborate and write items for our GLE item bank that is available to all teachers in the District on our Assessment Reporting System. We are in the early stages of building this item bank.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/Advantages: Discontinue work on developing items for GLE item bank.
- Impact on Services: Our GLE item bank on our Assessment Reporting System is an enhancement that has been very positively received by teachers in our district. Removal of this line item reduces the work that can be done on the project. In next year's budget, A&E would have moved the dollars in this line item to teacher addenda for item writing rather than reduce the days teachers are out of the classroom. In order to meet the 5% budget cut, we had to cut areas that are not absolutely essential to providing basic services of the department.

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 \$ (5,000)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$ (5,000)

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Budget Review Team: Assessment & Evaluation/District Accountability
Priority No: 11

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-1130
Program Description: Added Duty Certificated

Team Recommendation: Reduce the \$32,000 budget by \$15,229 for this line item

- Brief Description: This line item includes \$2,000 to cover the added days to cover weekend work during testing for the testing coordinator and \$30,000 for addenda for trainings for teachers and item writing work. Teachers who have completed the Writing Effective Assessments I and II have developed items aligned to the GLEs through addenda. It has been a very cost effective way to develop the item bank. This also covers addenda for trainings done outside the regular contracted workday. The committee recommended that we cut \$15,229 of the \$30,000 for teaching training and item writing.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/ Advantages: This cut will also impact the work that is being done on the item writing project that is used by all teachers in the district. It is low on the priority list in cuts because working with teachers to understand the data is absolutely critical if we expect teachers to use the data to differentiate their instruction.
- Impact on Services: A&E will continue to work with the instructional division to coordinate trainings so we reduce the number of days teachers need to be out of the classroom. This should reduce the dollars needed to cover addenda after the contracted day.

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	\$ (15,229)
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ (15,229)</u>

ANCHORAGE SCHOOL DISTRICT
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Budget Review Team: Assessment & Evaluation/District Accountability__

Priority No: 12

Department Name: Assessment and Evaluation/Accountability Account Code: 1038-1211__

Program Description: Extra Help Classified

Team Recommendation: Reduce budget line item by \$1,000 of \$11,360 budgeted

- Brief Description: The budget line item 1038-1211 is for extra help classified. There is a total of \$11,360 budgeted which includes \$6,400 for extra help during testing, \$2,640 for extra help for mailings of tests, and \$2,320 for extra help for scanning of surveys. These are people hired at \$10/hr. from the sub list to provide support during peak times and is a very cost efficient system for us. The committee recommended that we reduce the budget line item by \$1,000 for the extra help for scanning of surveys.
- Criteria for Recommendation: The overall impact on providing the basic services required of the department.
- Expected Outcomes/ Advantages: If department absorbs workload, we could be using employees at a much higher salary to do the work that could be done at \$10/hr.
- Impact on Services: The department will have to absorb the extra work for the scanning of surveys.

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 \$ (1,000)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	\$ (1,000)

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 FY 2007 - 2008

Budget Review Team: Assessment & Evaluation/District Accountability__

Priority No: 13

Department Name: Assessment and Evaluation/Accountability Account Code: 1047-1171__

Program Description: Program Directors Classified (Salary)

Team Recommendation: Reduce \$6,042 from this budget line item

- Brief Description: Reduce \$6,042 from program director's salary.
- Criteria for Recommendation: Department budget has but two line items, a \$500 office supply line and the director's \$78,000 salary line. If the department's budget must be reduced by 5%, the reduction would necessarily come from this line item. While starting with the office supply line was possible, it was considered nominal in relation to the target reduction.
- Expected Outcomes/Advantages: Reduction in employee's salary. Reduction in employee's work calendar from 240 days to 226 days per year. Lost productivity to district. Aside from budget reduction, no advantages to the district noted.
- Impact on Services: Instead of working 240 days per year, the position's work calendar would be reduced by 14 days, to 226 days per year.

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 \$ (6,042)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	\$ (6,042)