

COMMUNITY RESOURCES  
BUDGET REVIEW TEAM  
RECOMMENDATIONS FOR FY 2007-2008

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

**Budget Review Team: Community Services**

**Co-Facilitators: Leslie Preston and Tammie Smith**

**Staff Support: Maria Clyde**

**Team Members: Cathy Cotterman, Cheryl Huber, Kevin Hoyer, Skip Widtfeldt**

<b>Total Recommendations</b>	<b>\$(49,563)</b>	<b>Reduce Expenditures</b>
	<b>\$(40,000)</b>	<b>Increase Revenues</b>

**Areas of Review:**

**RECOMMENDATIONS (In priority order):**

*Expenditures (Brackets used for expenditure reductions)*

<b><u>Priority Number</u></b>	<b><u>Program Description</u></b>	<b><u>Amount</u></b>
1	Eliminate 1 Administrative Assistant position	\$(63,199)
2	Add .5 Secretary position	13,900
3	Reduce Office Supplies	<u>(264)</u>
	<b>Total:</b>	<b><u>\$(49,563)</u> Expenditures</b>
4	Increase Rental Facility Use fees	<b>Total: <u>\$(40,000)</u> Revenues</b>

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

**Budget Review Team:** Community Services **Priority No:** 1

**Department Name:** Community Resources **Account Code:** 106701 - 1201

**Program Description:** Community Resources - Clerical

**Team Recommendation:** Eliminate one Administrative Assistant position

- **Brief Description:** The Community Resources department is currently staffed by three (3 FTE) Administrative Assistant positions. Each of these positions work 8 hours per day, 10 months per year. This department provides direct support to the Instructional program by giving classroom teachers an opportunity to connect with community resource clients and facilities efficiently and effectively on a continuing basis.
  - **Criteria for Recommendation:** The Community Services Budget Review Team was tasked with reducing budgeted expenditures by 5% for a total reduction of \$(49,563). The team realizes that the Community Services group (Rentals and Community Resources) is labor intensive. Almost 96% of the Community Services budgeted expenditures are for salaries and benefits. The Team determined that eliminating a potentially vacant position would have the least impact on the remaining employees and be the most effective way to achieve the goal presented to us by the School Board and the Superintendent. It is anticipated that one Administrative Assistant position will become vacant at the end of December 2006 due to retirement.
  - **Expected Outcomes/Advantages:** By eliminating a full time position, the Budget Review Team is able to reach the amount of the recommended reduction for Community Services. Note that the Team asks that this recommendation be considered in conjunction with Recommendation – Priority #2 – adding a 4-hour per day, 9 month a year, part-time position.
  - **Impact on Services:** Eliminating a full time position will have a negative impact on the quality and quantity of service that the Community Resource Schedulers can deliver. The impact of this reduction in work force could cause:
    - Slower response time to process internal requests.
    - Fewer internal requests for field trips, speakers or assemblies being scheduled.
    - Increased workload to existing staff.
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**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	\$(63,199)	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	(1) FTE Administrative Assistant
• Other costs	\$	
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Total:	\$(63,199)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT  
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 BUDGET REVIEW TEAM RECOMMENDATION  
 FY 2007 - 2008

**Budget Review Team:** Community Services **Priority No:** 2

**Department Name:** Community Resources **Account Code:** 106701-1201

**Program Description:** Community Resources - Clerical

**Team Recommendation:** Add one-half Secretary position

- **Brief Description:** If the School Board and Superintendent accept and implement Recommendation – Priority #1, the Community Services Budget Review Team recommends that the duties within the department are re-structured so that an added Secretary position can fulfill some of the daily duties of the department.
- **Criteria for Recommendation:** The Community Services Budget Review Team realizes that eliminating a full time position would adversely affect the quality and quantity of work that the department currently performs. The Team recommends that the Administration re-examine all duties that are currently assigned to clerical staff. The recommended new position would work 4 hours per day and 9 months per year. This position would be responsible for providing clerical support to a variety of positions within the department. This position would not be required to perform complicated functions within the department.
- **Expected Outcomes/Advantages:** The Team anticipates that this part time position would be able to provide basic support for the Community Resources department, specifically during the peak times of their work year. All other complex functions would be re-distributed to the other clerical staff within the Community Services group. Note that the Team asks that this recommendation be considered in conjunction with Recommendation – Priority #1 – eliminating an 8-hour per day, 10 month a year, full-time Administrative Assistant position.
- **Impact on Services:** A part time Secretary position will greatly enhance the level of support that is provided to the Community Resource schedulers (if an Administrative Assistant position is eliminated). This position will allow the schedulers to focus on their primary goal of providing quality support to the Instructional program. By adding this position, this could help to alleviate:
  - Anticipated slower response time to process internal requests.
  - Anticipated fewer internal requests for field trips, speakers or assemblies being scheduled.
  - Anticipated increased workload to existing staff.

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**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	\$ 13,900	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	.5 FTE Secretary
• Other costs	\$	
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Total:	\$ 13,900	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

**Budget Review Team:** Community Services **Priority No:** 3

**Department Name:** Rentals **Account Code:** 106601 - 4010

**Program Description:** Rentals – Office Supplies

**Team Recommendation:** Reduce office supplies by \$(264)

- **Brief Description:** Reduce Rentals Department Office Supplies
- **Criteria for Recommendation:** In order to achieve the goal as presented by the School Board and the Superintendent, the team recommends that office supplies be reduced in order to achieve the 5% reduction requirement.
- **Expected Outcomes/Advantages:** Fewer office supplies will be ordered.
- **Impact on Services:** No adverse affect on the level of services provided by the Department.

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Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$ (264)	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ (264)	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Community Services Priority No: Revenue #1

Department Name: Rentals Account Code: Revenues

Program Description: Rentals Revenues

Team Recommendation: Increase Facility rental fees by 10%

- **Brief Description:** The Rentals department is responsible for coordinating both District and public use of the School District facilities. This includes the management and scheduling of all high school auditoriums/auditerias in addition to the rental of all other spaces in our elementary, middle and high schools. The Team recommends that rental fees be increased by 10%.
- **Criteria for Recommendation:** The Community Services Budget Review Team reviewed all functions of the Community Services group, which includes Rentals and Community Resources. In addition to recommending a 5% reduction of budgeted expenditures, the Team reviewed the Rentals revenues including Board approved fee structure and historic revenue trends. The Team was informed of the recent Rentals Task Force that met from May 2005 – November 2005 and whose primary purpose was to review all functions associated with the Rentals department.
- **Expected Outcomes/Advantages:** By increasing facility rental fees by 10%, the Team anticipates that this measure may add up to \$40,000 in additional revenue generated by this department. This projected increase is based on historic trends for the last two budgeted school years. This Team realizes that Facility Use fees were last increased in July 2006.
- **Impact on Services:** The Team recognizes that an increase in fees may adversely affect some of the current user groups. The Team recommends that the Administration take a more lenient position regarding possible fee modifications for those groups who are unable to afford the increase in fees. Overall, it is not anticipated that an increase in user fees will have any significant impact on services.

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Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
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Total:	\$	
Revenues:	\$ (40,000)	