

CURRICULUM/INSTRUCTIONAL SUPPORT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

Final Report
Curriculum and Instructional Support
Budget Review Team

A spirited and dedicated group of community members and educators came together to understand and review the Anchorage School District's budget for the Curriculum and Instructional Support Department and to make recommendations for reductions, revenue enhancements, or efficiencies to equal at least a five percent reduction. Our target was a reduction of \$1,123,483.

Above all, the committee attempted to keep cuts from directly impacting the classroom. Thus, nine of the recommended eleven reductions have no direct impact on the classroom.

The first recommended reduction is a half time administrative assistant in the Executive Director's budget. (Savings \$21,800) This position was inadvertently double-budgeted when the Social Emotional Learning half-time administrative assistant was brought into the General Fund last year. This position is unfilled and unnecessary, and its elimination would have no impact on the instructional program.

The second recommended reduction is the three one-time expenses in this budget that are not necessary in next year's budget. (Savings \$136,329) These are the funds for books for the English 11 pilot program, for geography supplies, and for the added duty to write the PE curriculum.

The third recommended reduction is all funds for meals and food in the budgets making up this department. (Savings \$5,696)

The fourth recommended reduction is the funds allocated in the Bilingual budget to pay for conference registration for employees. (Savings \$3,000) The committee recognizes the value of professional development for all employees, but many other employee groups pay their own conference registration fees. The committee does not feel this reduction would negatively impact the classroom.

The fifth recommended reduction is one-half of the funding for substitute teachers in the math budget. (Savings \$45,950) These subs are used to provide coverage for teachers during training opportunities. Though the committee understands that math is a focus for the district, the math sub budget was increased to \$84,558 over the previous year's budget of \$28,200. Our reduction leaves \$45,950 in this line which is still considerably more than the department had in the previous budget year.

The sixth recommended reduction is five Bilingual tutors. (Savings \$179,900) The committee understands the value of these tutors in achieving the goal of our bilingual students learning English. However, the staffing history is that 5-10 Bilingual tutor positions go unfilled each year. The committee feels that this reduction would have no impact on instruction since the positions traditionally go unfilled.

The seventh recommended reduction is 50 percent of all extra help, added duty, and added days in the budgets of these departments. (Savings \$145,426) This reduction will impact training and special projects, but it will not directly impact the classroom.

The eighth recommended reduction is the complete elimination of the Executive Director's unallocated budget. (Savings \$32,888) The committee understands the importance of these funds for supporting unanticipated department needs, but the elimination of these funds would not directly impact the classroom.

The ninth recommended reduction is to eliminate the Social and Emotional Learning Program. (Savings \$61,800) The committee understands that this program is cutting edge and is receiving positive national attention. Further, the committee understands the value of supporting social and emotional learning as a means of improving academic achievement for struggling students. However, keeping this program next year will require a significant increase in funding as the grant supporting this program will likely no longer be able to do so, and the coordinator, who is currently .2 funded in the general fund, would need to be moved full time into the general fund. Since much work has been done on developing the SEL standards and benchmarks, and the Six-Year Plan calls for the integration of these standards throughout the curriculum, the committee feels this can occur through the curriculum coordinators or some other restructured plan, and that the SEL program as it is currently defined does not need to continue.

The tenth recommended reduction is to eliminate one Gifted Mentorship Coordinator. (Savings \$67,200) The mentorship coordinators serve eleventh and twelfth grade students who apply and qualify. The coordinators establish connections between students and mentors and monitor students in the program. The committee feels these students could be served by restructuring this program and that more than merely gifted students should have access to such mentorship opportunities. It was felt that perhaps the increased focus on vocational education would allow the expansion of the mentorship program.

The final recommended reduction is the elimination of seven teachers in the Gifted Department. (Savings \$470,400) The committee felt the professional staffing dedicated to Gifted versus Bilingual was decidedly disparate. 53.5 Gifted teachers serve 2,760 students whereas 42.5 Bilingual teachers serve over 6,700 students. While it is true there are also 108.5 FTE Bilingual tutors serving this student population, the committee felt Gifted could absorb the reduction more reasonably than Bilingual given the needs of the two populations.

Total recommended savings amount to \$1,169,489.

The committee would like the Board and Superintendent to know we would favor additional reductions to the Curriculum and Instructional Support Department rather than impact the student:teacher ratios in the regular classroom programs.

In the next round of negotiations, the committee encourages the District to consider reclassifying curriculum coordinators as teachers to include a 188 day calendar rather than the existing number of days for which the coordinators are currently contracted.

The committee would like to thank the Board and the Superintendent for the opportunity to review the budget and offer suggestions for reductions and efficiencies.

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

Budget Review Team: Curriculum and Instructional Support

Co-Facilitators: Enid Silverstein and Rhonda Gardner

Staff Support: Marsha Haas

Team Members:

**Bill Mans
Bonnie Goen
Cheri Logan
Deanna James
Denise Carpenter
Edward Leach
Henry Luban
Jennifer Childress
John Trawicki
Katherine Hicks
Margery Emde
Michael Gilbert
Nancy Davis
Trudy Genne**

Total Recommendations \$ 1,169,489

Areas of Review:

**1036 Curriculum & Instructional Services
1043 Music – Districtwide
1045 Art – Districtwide
1048 Grant Writer Services
1612 Gifted
1680 Bilingual/Multicultural Education Program**

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

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Eliminate double-funded .5 AA for SEL from the Executive Director's budget	<21,800>
2	Eliminate one-time expenses (\$63,000 for English 11 pilot texts, \$50,000 for Geography materials, and added duty for PE curriculum writing) that occurred in 2006-07.	<136,329>
3	Eliminate all meals and food from all budgets	<5,696>
4	Eliminate line 3010 from Bilingual budget	<3,000>
5	Reduce the substitute teacher allocation in the Math budget by half.	<45,950>
6	Eliminate 5 Bilingual tutors	<179,000>
7	Reduce extra help/added duty/added days in all budgets by half.	<145,426>
8	Eliminate Exec. Director's Unallocated budget	<32,888>
9	Eliminate the SEL program	<61,800>
10	Eliminate one Gifted Mentorship Coordinator	<67,200>
11	Cut 7 Gifted Special Services Teachers	<470,400>
Total:		<1,169,489>

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

Budget Review Team: Curriculum and Instructional Support Priority No: 1

Department Name: Curriculum & Instruction Account Code: 103601-1201

Program Description: _____

Team Recommendation: Eliminate .5 Administrative Assistant Position

- Brief Description: This position was inadvertently double budgeted in the SEL Program and in the Executive Director's budget
- Criteria for Recommendation: Position unfilled and not needed
- Expected Outcomes/Advantages Savings have no impact on the program
- Impact on Services: None

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 <.5 AA>
• Personnel Costs	\$<21,800>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ <21,800>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 2

Department Name: _____ Account Code: 103601

Program Description: One time expenses in 2006-2007 budget

Team Recommendation: Eliminate one-time expenses from budget (\$63,000 for English 11 pilot, \$50,000 for geography materials, extra added duty for writing PE curriculum)

- Brief Description: These expenses are one time expenses
- Criteria for Recommendation: These expenses are not needed in 2007-2008
- Expected Outcomes/Advantages No anticipated impact on the program
- Impact on Services: None

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 \$< 23,329>	Teachers
• Purchased Services \$	Aides
• Supplies \$<113,000>	Others – Describe
• Equipment \$	
• Other costs \$	
Total: _____	
	<136,329>
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 3

Department Name: All C&I Departments Account Code: 1036,1043,1045,1048,1612,1680

Program Description: Meals and Food

Team Recommendation: Eliminate all meals and food expenses

- Brief Description: These funds paid for food during meetings and trainings
- Criteria for Recommendation: Not necessary to fulfill instructional mission
- Expected Outcomes/Advantages Savings in every department
- Impact on Services: Negligible

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 \$<5,696>	
Total: _____	
\$<5,696>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 4

Department Name: Bilingual/Multicultural Ed Account Code: 168001-3010

Program Description: Contracted Services Administration

Team Recommendation: Eliminate this line item in the Bilingual/Multicultural budget

- Brief Description: Contracted Services-Administration funds were used to pay employee registrations at conferences
- Criteria for Recommendation: No direct impact on students
- Expected Outcomes/Advantages Cost Savings
- Impact on Services: Less professional development for those employees who choose not to pay for conferences on their own.

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 \$<3,000>	
Total: _____	
\$<3,000>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
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 BUDGET REVIEW TEAM RECOMMENDATION
 FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 6

Department Name: Bilingual/Multicultural Account Code: 168001-1231

Program Description: _____

Team Recommendation: Eliminate five bilingual tutors

- Brief Description:
- Criteria for Recommendation: These positions historically go unfilled
- Expected Outcomes/Advantages Cost Savings on positions department is unable to fill
- Impact on Services: None

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 \$<179,000>	Teachers <5.0>
• Purchased Services \$	Aides <5.0>
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: _____	
Revenues: \$	

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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 8

Department Name: Curriculum and Instruction Account Code: 103601-3980

Program Description: _____

Team Recommendation: Eliminate Unallocated Expenses for the Executive Director

- Brief Description: Unallocated funds are used by the Executive Director to provide support for unanticipated expenses in the Curriculum Division
- Criteria for Recommendation: This cut was an attempt to avoid direct impact on the classroom
- Expected Outcomes/Advantages Cost Savings without direct impact on classroom
- Impact on Services: Less training and development across all departments

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 \$<32,888>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$<32,888></u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: Curriculum and Instructional Support Priority No: 11

Department Name: Gifted Account Code: 161201-1360

Program Description: _____

Team Recommendation: Eliminate seven Gifted teachers

- Brief Description:
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- Criteria for Recommendation: Given the number of Gifted students served versus the number of Bilingual students served, staffing is very disparate and heavily favors Gifted
- Expected Outcomes/Advantages Cost Savings and brings staffing ever-so-slightly into alignment with the bilingual program
- Impact on Services Decreases specialized services to gifted students

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 <7>
• Personnel Costs \$<470,400>	Teachers<7>
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$<470,400></u>	
Revenues: \$	