

HIGH SCHOOLS/HIGH SCHOOL ACTIVITIES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

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

Budget Review Team: High School

Co-Facilitators: Mike Henry, Executive Director High School Education
Todd Arndt, Supervisor High School Education

Staff Support: Marva Luhurs

Team Members: Clinton Brown II, Dave Oberg, Dave Rush, Deborah Peterson, Ebony Evans, Brian Hosken, Janice Graham, Jenni Ragland, John Brower, John Whitlock, Kate Gordon, Kurt Parkan, Linda Shattuck, Mary Barber, Melissa Corbat, Misty Lisenby, Peter Wallack, Ruth Sanstrom, Ryan Sharratt, Ryan O'Connor, Sharron Laster, Suzan Bray, Teresa Blakeslee-Cobb, Tisha Hudspeth and Bonnie Wheelles.

Total Recommendations \$

Areas of Review:

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Attendance Centers	\$1,117,000.00
2	COHO Alternative School	105,000.00
3	Attendance Center	77,000.00
4	Continuation Program	47,520.00
5	Save/Benson	500,00.00
6	Crossroads	82,000.00
7	Unallocated Secondary Resource	380,000.00
8	Attendance Center	18,765.00
9	Attendance Center	275,928.00
10	Attendance Center	200,000.00
11	Unallocated Secondary Resource	450,000.00
12	King Career Center	212,000.00
13	Attendance Center	65,485.00
14	Student Activities High School	170,000.00
15	Student Activities/High School Attendance	835,000.00
16	Attendance Center	112,500.00
	Total:	4,918,198.00
	Revenue	<75,850.00>
	TOTAL	<34,297.00>

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

Budget Review Team: High School Priority No: 1

Department Name: High School Education Account Code: 1300

Program Description: Attendance Centers

Team Recommendation: Reduce High School Assistant Principals by 10 FTE

- Brief Description: Reduce one assistant principal from each high school (10)
- Criteria for Recommendation: Comprehensive high schools can operate with 2 or 3 assistant principals
- Expected Outcomes/Advantages
- Impact on Services: Daily activities and duties of assistant principals will need to be reassigned.

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	\$ 1,117,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 1,117,00.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 2

Department Name: High School Education Account Code: 18831300

Program Description: COHO Alternative School

Team Recommendation: Eliminate Principal

- Brief Description: Eliminate principal position.
- Criteria for Recommendation: School too small to justify a principal.
- Expected Outcomes/Advantages
- Impact on Services: Daily activities and duties of principal will need to be reassigned.

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 \$ 105,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 105,000.00</u>	
Revenues: \$	

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

Budget Review Team: High School Priority No: 3

Department Name: High School Education Account Code: 2500

Program Description: Attendance Center

Team Recommendation: Reduce Workers Compensation

- Brief Description: Based on an anticipated 15% rate reduction, reduce workers compensation expenses.
- Criteria for Recommendation:
- Expected Outcomes/Advantages

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 \$ 77,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 77,000.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 4

Department Name: High School Education Account Code: 18843200

Program Description: Continuation Program

Team Recommendation: Move Continuation Program to ASD owned facility

- Brief Description: To save on yearly lease, move program to ASD facility.
- Criteria for Recommendation: Available space can be found in existing ASD facility.
- Expected Outcomes/Advantages

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	\$ 47,520.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 47,520.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 5

Department Name: High School Education Account Code: Various

Program Description: Save/Benson

Team Recommendation: Combine Save I and Save II Programs

- Brief Description: By combining the student populations of both schools, substantial savings can be realized by reducing administration, nurse, security, counselor, BPO and custodian.
- Criteria for Recommendation: Too expensive to operate 2 different at-risk programs.
- Expected Outcomes/Advantages
- Impact on Services: Instead of 2 sessions daily, will probably require that a 3rd and/or evening session be established.

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	\$ 500,000.00	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/>	
Total:	\$ 500,000.00	
Revenues:	\$	

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

Budget Review Team: High School Priority No: 6

Department Name: High School Education Account Code: 18153200

Program Description: Crossroads

Team Recommendation: Move program to ASD owned facility

- Brief Description: By combining the student populations of both schools, substantial savings can be realized by reducing administration, nurse, security, counselor, BPO and custodian.
- Criteria for Recommendation: Too expensive to operate 2 different at-risk programs.
- Expected Outcomes/Advantages
- 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 \$ 82,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 82,000.00</u>	
Revenues: \$	

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

Budget Review Team: High School Priority No: 7

Department Name: High School Education Account Code: 18993980

Program Description: Unallocated Secondary Resource

Team Recommendation: Reduce unallocated adjustments

- Brief Description: Reduce unallocated adjustments by 380,000.00 leaving 387,000.00.
- Criteria for Recommendation: Other ways (summer school) for students to receive needed remediation.
- Expected Outcomes/Advantages: Fewer students passing HSGQE, fewer graduates and more dropouts.
- Impact on Services: Fewer remediation programs.

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	\$ 380,000.00	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
	<hr/>	
Total:	\$ 380,000.00	
Revenues:	\$	

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

Budget Review Team: High School Priority No: 8

Department Name: High School Education Account Code: 1350

Program Description: Attendance Center

Team Recommendation: Reduce Cheerleading Coaches

- Brief Description: Reduce cheerleading addenda by 15%.
- Criteria for Recommendation: Not title IX required activity.
- Expected Outcomes/Advantages: Fewer coaches.
- Impact on Services: More students/coach.

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 \$ 18,765.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 18,765.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 9

Department Name: High School Education Account Code: 1350

Program Description: Attendance Center

Team Recommendation: Reduction in number of coaches

- Brief Description: Reduce the number of coaches for boys and girls sports equally.
- Criteria for Recommendation: No major impact on academic programs.
- Expected Outcomes/Advantages: Fewer activities, fewer students participating.
- 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 \$ 275,928.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 275,928.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 10

Department Name: High School Education Account Code: 18992000

Program Description: Unallocated Secondary Resources

Team Recommendation: Eliminate Remediation Teachers

- Brief Description: Eliminate remediation teachers.
- Criteria for Recommendation: Does not impact the regular academic programs.
- Expected Outcomes/Advantages: Fewer students passing the HSGQE.
- Impact on Services: Reduced remediation of about 500 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
• Personnel Costs \$ 200,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 200,000.00</u>	
Revenues: \$	

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

Budget Review Team: High School Priority No: 11

Department Name: High School Education Account Code: 18992000

Program Description: Unallocated Secondary Resource

Team Recommendation: Reduce the number of computers purchased for student remediation

- Brief Description: Reduce the number of computers purchased for student remediation.
- Criteria for Recommendation: Other ways for students to receive remediation.
- Expected Outcomes/Advantages: Fewer students having access to computer based remediation programs.
- Impact on Services: Fewer students passing the HSGQE.

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	\$ 450,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 450,000.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 12

Department Name: High School Education Account Code: 1805

Program Description: King Career Center

Team Recommendation: Eliminate Third Session

- Brief Description: Eliminate third session.
- Criteria for Recommendation: Does not affect regular academic programs.
- Expected Outcomes/Advantages: Fewer students will be able to enroll in voc/tech courses.
- 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 \$ 212,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$ 212,000.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 13

Department Name: High School Education Account Code: 3130

Program Description: Attendance Center

Team Recommendation: Reduce Activities/Field Trips

- Brief Description: Reduce activity/field trips by 20%.
- Criteria for Recommendation: Does not affect regular academic programs.
- Expected Outcomes/Advantages: Fewer field trips.
- 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	\$ 65,485.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 65,485.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 14

Department Name: High School Education Account Code: 10333080

Program Description: Student Activities/High School

Team Recommendation: Eliminate Indoor Soccer Lease

- Brief Description: Eliminate indoor soccer lease.
- Criteria for Recommendation: Have completed high school soccer program in the past without the indoor stadium.
- Expected Outcomes/Advantages: Fewer soccer games played.
- 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	\$ 170,000.00
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	<u>\$ 170,000.00</u>
Revenues:	\$

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

Budget Review Team: High School Priority No: 15

Department Name: High School Education Account Code: 1350

Program Description: Student Activities/High School Attendance Center

Team Recommendation: Outsource (Eliminate from ASD Budgets) Hockey, Soccer and Gymnastics

- Brief Description: Outsource (eliminate from ASD budgets) hockey, soccer and gymnastics.
- Criteria for Recommendation: Allow community to organized and operate these athletic programs in the same manner as bowling, baseball and softball.
- Expected Outcomes/Advantages: Fewer students participating in athletics.
- 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	\$ 835,000.00	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$ 835,000.00	
Revenues:	\$	

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

Budget Review Team: High School Priority No: 16

Department Name: High School Education Account Code: 1400

Program Description: Attendance Center

Team Recommendation: Reduce Career Resource Advisors

- Brief Description: Reduce career resource advisors by 50%, from 9 FTE to 4.5 FTE.
- Criteria for Recommendation: Does not directly impact the regular academic programs.
- Expected Outcomes/Advantages: Fewer students participating in athletics.
- Impact on Services: Fewer students advised.

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 \$ 112,500.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 112,500.00</u>	
Revenues: \$	

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

Budget Review Team: High School Priority No: 17

Department Name: High School Education Account Code: 1701

Program Description: Attendance Center

Team Recommendation: Reduce Custodians

- Brief Description: Eliminate 1 custodian from each of the large high schools.
- Criteria for Recommendation: Does not directly impact the regular academic programs.
- Expected Outcomes/Advantages:
- Impact on Services: Rooms cleaned less often then current schedule.

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 \$ 270,000.00	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ 270,000.00</u>	
Revenues: \$	

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

Budget Review Team: High School Priority No: 18

Department Name: High School Education Account Code: 1030 3030

Program Description: High School Administration

Team Recommendation: Charge Fee for Psychological Evaluations

- Brief Description: Charge Fee for Psychological Evaluations.
- Criteria for Recommendation: Students returning from expulsion should be expected to pay for their own psychological evaluation.
- Expected Outcomes/Advantages:
- 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 \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: \$	
Revenues: \$ 5,000.00	