

HUMAN RESOURCES/LABOR RELATIONS/BENEFITS/EEO
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

TO: Michelle Camak, Ruth Dene, Geno diCervo, Timothy Dillon, Jim Drake, Jim Eikenbary, Dan Fagan, Sami Renae Glascott, Isabel Groff, Linda S. Kellen Biegel, Jonathon H. Lack, Jonathan Larson, James O. Layne, Rich Monroe, Dean Nelson, Larry L. Parker, Darlene Steier, Briane F. Sweeney, Jr., Douglas Vincent-Lang, Robb Boyer, Alden Thern, Russ Ament, Margo Bellamy

FROM: Eric Tollefsen, Executive Director, Human Resources

DATE: November 10, 2006

SUBJECT: Human Resources Budget Review Committee: Final Report

The Human Resources Budget Review Committee's final report is attached. The report is made up of the Budget Review Summary Form and the Recommendation Forms. The Budget Review Summary Form includes the prioritized list of the committee's recommendations. The Recommendation Forms provide a detailed explanation for each of the recommended cuts.

The Committee's final report will be presented to the School Board on November 30th at Wendler Middle School by Committee Chairman Doug Vincent. The meeting begins at 7:00 p.m. I hope that you will join us for the final presentations.

Again, thank you for the time and effort that you have put into reviewing the Anchorage School District Human Resources budgets.

Final

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

Budget Review Team: Human Resources/Labor Relations/Benefits/EEO

Co-Facilitators: Eric Tollefsen, Russ Ament, Margo Bellamy, Robb Boyer,
Alden Thern

Staff Support: Janet Stokesbary, Marie Laule

Team Members:

Michelle Camak	Jonathon H. Lack
Ruth Dene	Jonathan Larson
Geno diCervo	James O. Layne
Timothy Dillon	Rich Monroe
Jim Drake	Dean Nelson
Jim Eikenbary	Larry L. Parker
Dan Fagan	Darlene Steier
Sami Renae Glascott	Briane F Sweeney, Jr
Isabel Groff	Douglas Vincent-Lang
Linda S. Kellen Biegel	

Total Recommendations **\$ 190,287**

Areas of Review:

101601	Human Resources Administration
101602	HR Staffing/Recruitment & Sub Dispatch
101603	Equal Employment Opportunity (EEO)
101604	Labor Relations
101607	National Board Certification
101609	Benefits

Final

109701	Association Benefits
109801	Sick Leave Bank

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

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Added Days Certificated	(\$3,340)
2	Advertising	(\$3,150)
3	Extra Help	(\$32,819)
4	Contract Services (Labor)	(\$8,000)
5	Substitute Teacher Bonus	(\$114,978)
6	Contract Services (Admin) & Travel out of District (Recruiting)	(\$28,000)
	Total:	(\$190,287)

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

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 1

Department Name: Human Resources Account Code: 101602/1350

Program Description: Added Days Certificated

Team Recommendation: Cut funding for Added Days Certificated by \$2600

- **Brief Description:** Reduce the funding for Added Days Certificated from \$7,500 to \$4,900.
- **Criteria for Recommendation:** The Budget Review Team felt it was a better decision to cut funding for added days than to cut regular positions in the department. The team also felt it was prudent to cut the funding to the actual amount that was used last year.
- **Expected Outcomes/Advantages:** This account is primarily used to pay principals for interviewing prospective new teachers on Saturdays. Reducing the funding will mean that fewer interviews will be done on Saturdays especially during in-state recruiting events (i.e. UAA & APU Job Fair).
- **Impact on Services:** Reducing the number of teacher screening interviews (which are done to build the applicant pool) done on Saturdays will result in the interview process taking longer to complete and will require principals to be out of their buildings more often when students are in school.

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	\$(3,340)	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	\$(3,340)	
Revenues:	\$	

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

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 2

Department Name: Human Resources Account Code: 101602/3230

Program Description: Advertising

Team Recommendation: Cut funding for Advertising by \$3,150

- **Brief Description:** Reduce Advertising Expense from \$22,000 to \$18,850. These are funds used primarily for advertising classified positions, with the bulk of the funds being spent for newspaper advertising.
- **Criteria for Recommendation:** An additional \$10,000 was added to the advertising budget for the 06-07 year to allow the District to improve the external recruitment process. Although the team felt that the advertising budget was the minimum needed to meet District requirements, a reduction here was preferable to cutting individual positions.
- **Expected Outcomes/Advantages:** Will reduce the number of advertisements the District can place and will make it more difficult to fill positions.
- **Impact on Services:** Reducing the budget for advertising will increase the amount of time it takes to fill positions. It will also reduce the pool of candidates available and limit the District's ability to find the best candidate.

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 \$(3,150)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	
	\$ (3,150)
Revenues:	
	\$

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

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 3

101602/1211

Department Name: Human Resources Account Code: 101609/1211

Program Description: Extra Help

Team Recommendation: Eliminate Extra Help Budgets

- **Brief Description:** Eliminate the entire extra help budget from the 101602 and 101609 budgets.
- **Criteria for Recommendation:** The Budget Review Team felt it was prudent to cut extra help rather than cut regular positions.
- **Expected Outcomes/Advantages:** The department will not have money available for extra help during critical busy times, for special projects, or to replace individuals who are out on a short or long-term basis. This will also eliminate the opportunity for new employees coming into the department to spend any time with the person leaving the department for training purposes.
- **Impact on Services:** This would have a negative impact on the department's ability to process new hires and required paperwork during the critical hiring season. It would limit the department's ability to function if an individual is out for an extended illness or on long-term leave. It would also eliminate the department's ability to provide training for new employees replacing an incumbent who is leaving. Any special projects would have to wait until funding was available.

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 \$ (32,819)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	
Revenues:	

\$ (32,819)

\$

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

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 4

Department Name: Human Resources Account Code: 101604/3010

Program Description: Contract Services – Labor

Team Recommendation: Cut funding for Contract Services by \$8,000

- **Brief Description:** Reduce funding for Contract Services from \$18,000 to \$10,000.
- **Criteria for Recommendation:** Commitments for the use of the budget for Contract Services vary from year to year. On an annual basis the entire budget has not always been used. It was preferable to cut this budget rather than to cut or reduce individual positions.
- **Expected Outcomes/Advantages:** This budget may be used for services that are mandated such as interpreter services or may be used for such services as training or arbitration expenses. This budget will need to be closely monitored and if funds are not available for mandated services, then those funds will have to come from some other area to pay for those services.
- **Impact on Services:** In most cases services will not be impacted because the District does not have a choice but to provide for those services and the funds to pay for them will need to be found elsewhere. In some cases training opportunities may be reduced or eliminated to avoid overspending of this account.

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 \$(8,000)	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$ (8,000)</u>	
Revenues: \$	

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

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 5 A&B

Department Name: Human Resources Account Code: 101602/1371

Program Description: Substitute Teacher Bonus

Team Recommendation: Don't fund substitute incentive program for 2007-2008

- **Brief Description:** Program provided \$250 incentives for substitutes who sub over 100 days during the school year or over 30 days at Mt. Iliamna or Whaley during the school year. Priority (A) of this recommendation (first to cut) was for subbing over 100 days. The Whaley and Mt. Iliamna bonus (priority B) would be cut last.
- **Criteria for Recommendation:** Committee decided they would prefer to cut programs rather than positions. This program was new for 2006-2007 and although it appears the program is having positive results, it was felt that the amount of the bonus was not sufficient incentive to encourage individuals to fill positions at Mt. Iliamna or Whaley.
- **Expected Outcomes/Advantages:** It is expected that elimination of this program will have a detrimental effect on the number of days some subs are willing to substitute and will make it more difficult to fill substitute positions at Whaley and Mt. Iliamna.
- **Impact on Services:** It is likely that more substitute positions will be unfilled and other teachers and administrators will be required to provide the services a sub would have provided. Cutting this program will also reduce training opportunities for teachers when substitutes are not available to fill the position.

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 \$(114,978)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total:	<u>\$(114,978)</u>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: H.R./Labor Relations/Benefits/EEO Priority No: 6

Department Name: Human Resources Account Code: 101602/3010 & 3600

Program Description: Cont. Services-Admin & Travel out of District (Recruiting)

Team Recommendation: Reduce Recruiting Expenses for 2007-2008

- **Brief Description:** Recruitment expenses are those associated with online recruitment tools, booth rentals, and software renewals (3010) and out of District travel for recruiting (3600).
 - **Criteria for Recommendation:** Committee understood that cutting recruitment dollars would require reprioritization of recruiting efforts with the elimination of some recruiting efforts that the District has previously conducted. The committee thought that with the recruiting information that was collected this year, the recruitment committee would be best able to determine where cuts could be made with the least impact to the recruiting efforts of the District. This cut was preferable to cutting staff.
 - **Expected Outcomes/Advantages:** It is expected that reducing the funding available for recruiting will result in fewer candidates being identified for potential hire. This will have an adverse effect on the District's ability to fill open positions and to provide principals with a diverse group of individuals from which to choose.
 - **Impact on Services:** A smaller applicant pool would have a negative impact on the quality and quantity of teachers available for hire. If candidates are not available to fill positions in a timely manner the most likely scenario is that the position would be filled with a substitute until a regular teacher could be found. This would result in some classrooms being taught by substitutes rather than regular teachers for a longer period of time.
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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	\$	Teachers
• Purchased Services	\$(28,000)	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
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Total:	\$(28,000)	
Revenues:	\$	