

MIDDLE SCHOOL/MIDDLE 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: Middle School/Activities

Co-Facilitators: Leslie Vandergaw & Julie Ginder

Team Members: Michelle Barton, Peter Crosby, Jeanne Fischer, Hobby Holly, Bobby Jeffs, Jane Kurth, Nancy Meade, Iain Miller, Tamera Randolph, Kathy Reiman, and Joel Roylance

Total Recommendations \$ 2,713,218

Areas of Review: Middle School/Activities

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

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Gates Testing Coordinators	< 3,426>
2	Professional Development Books	<17,832>
3	Summer School Enrichment	<61,313>
4	6th Grade Zero Hour Pre-Algebra	<134,400>
5	After School Tutoring	<90,000>
6	Overall Reduction of 5% from non-FTE Related Budget Items	<173,192>
7	50% Remedial Summer School	<316,000>
8	50% Interscholastic Sports	<203,455>
9	Elective/PE Teacher Team-Planning Time	<604,800>
10	Increase PTR by 2.6	<1,108,800>
	<b>Total:</b>	<2,713,218>

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

Budget Review Team: Middle School/Activities Priority No: #1

Department Name: Middle Level Account Code: 1330

Program Description: Middle Level Reading Adoption (103205)

Team Recommendation: Decrease Addenda for Gates-MacGinitie Testing Coordinators

- Brief Description:  
An addendum is paid to one teacher at each site to coordinate the administration of the Gates-MacGinitie reading test.
- Criteria for Recommendation:  
The Assessment Department is in the process of confirming predictability between SBA and Gates-MacGinitie. A phase-out is planned once predictability has been verified.
- Expected Outcomes/Advantages  
Cost savings. Use of the Gates-MacGinitie is being reduced.
- Impact on Services:  
The data gathered from the Gates-MacGinitie has been used to confirm placement needs for students recommended for reading remediation. Reducing use of this test would mean relying on the SBA scores for testing data and placement decisions.

**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           \$ <3,426>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                \$	
Total:                         \$ <3,426>	
Revenues:                   \$	

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

Budget Review Team: Middle School/Activities Priority No: #2

Department Name: Middle Level Account Code: 3980

Program Description: Middle School Unallocated Regular Instruction (179901)

Team Recommendation: Eliminate Purchase of Professional Development Books For Schools

- Brief Description:  
This expense was initially incurred because student-led conferences were being implemented district-wide at the mid-level for the first time. Each school was given a set of professional books to help them develop and implement their student-led conferences.
- Criteria for Recommendation:  
This was a one-time expense. Professional books are now available at each site on the topic of student-led conferences.
- Expected Outcomes/Advantages  
Cost savings.
- Impact on Services:  
Schools will be required to replace and/or supplement these professional books, as needed, from their school budgets.

**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                   \$ <17,832>	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
Total:                         _____	
\$ <17,832>	
Revenues:                   \$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #3

Department Name: Middle Level Account Code: 1350

Program Description: Summer School Middle Level Regular Instruction (178901)

Team Recommendation: Summer School Enrichment Reduction

- Brief Description:  
The committee voted to eliminate the middle level summer school enrichment program.
- Criteria for Recommendation:  
While the committee recognizes the value of the summer school enrichment program, it was the group's consensus that this addition to the school year was beyond the scope of the core educational mission.
- Expected Outcomes/Advantages  
Cost savings.
- Impact on Services:  
Enrichment activities during middle school summer school will not be 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           \$ <61,313>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
Total:                         \$ <61,313>	
Revenues:                   \$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #4

Department Name: Middle Level Account Code: 1320

Program Description: Middle School Attendance Centers - Total Regular Instruction  
(1450,1700-1799)

Team Recommendation: Eliminate Funding for 6th Grade Zero-hour Pre-Algebra

- Brief Description:  
Eliminate Pre-Algebra classes at middle schools for students currently in elementary school.
- Criteria for Recommendation:  
This is an additional class added at middle schools to accelerate math students to a higher-level math before they actually become middle school students.
- Expected Outcomes/Advantages  
Cost savings. (2.0 FTE)
- Impact on Services:  
Fewer students completing Algebra as 7th or 8th graders. Fewer middle school students completing Geometry by the end of 8th grade.

**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           \$ <134,400>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
 Total:                         \$ <134,400>	
 Revenues:                    \$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #5

Department Name: Middle Level Account Code: 3980

Program Description: Middle School Unallocated Adjustments (1799)

Team Recommendation: Eliminate After School Tutoring

- Brief Description:  
Each middle school site provides extra help in the form of tutoring for struggling students.
- Criteria for Recommendation:  
Cost savings.
- Expected Outcomes/Advantages  
Cost savings.
- Impact on Services:  
Students will not receive after-school tutoring.

**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           \$ <90,000>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
Total:                         \$ \$ <90,000>	
Revenues:                   \$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #6

Department Name: Middle Level Account Code: \_\_\_\_\_

Program Description: \_\_\_\_\_

Team Recommendation: Overall Reduction of 5% from Non-FTE Related Budget Items

- Brief Description:  
In order to reach the 2.7 million reduction, the committee decided to reduce each budget area (counter) by 5%.
- Criteria for Recommendation:  
Areas (counters) of reduction include Administration, Reading Adoption, Attendance Centers (regular instruction, support services students, support services instruction, total school administrative support services) and middle school unallocated resources.
- Expected Outcomes/ Advantages  
Cost savings.
- Impact on Services:  
Reduction in professional training activities. Fewer addenda available for staff to lead and to conduct professional work. Reduction of supplies and 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	\$ <173,192> Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ <173,192>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activites Priority No: #7

Department Name: Middle Level Account Code: 3980

Program Description: Unallocated Adjustments (179901)

Team Recommendation: Reduce by 50% Remedial Summer School

- Brief Description:  
Decrease the amount spent on summer school.
- Criteria for Recommendation:  
While recognizing the value of summer school remediation, the committee felt that a portion of the reduction should come from this area. This would preserve more potentially preemptive programs during the school year.
- Expected Outcomes/ Advantages  
Cost savings.
- Impact on Services:  
Summer school opportunities will be greatly reduced.

**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           \$ <316,000>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
 Total:                         \$ <316,000>	
 Revenues:                   \$	

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #8

Department Name: Middle Level Account Code: 1330,1331

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Reduce Interscholastic Sports by 50%

- Brief Description:  
Reduce funding for middle school interscholastic activity program by 50%. Efforts would be made to revise intramural and academic competition programs to offer choices that are lower in cost.
- Criteria for Recommendation:  
Cost savings.
- Expected Outcomes/Advantages  
It is expected that either fewer students will be able to participate in interscholastic sports, or that one or two interscholastic sports will be totally eliminated.
- Impact on Services:  
There will be fewer interscholastic sport opportunities at the middle school, which could affect participation levels for high school athletics.

**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	\$ <203,455>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$ <203,455>
Revenues:	\$

ANCHORAGE SCHOOL DISTRICT  
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BUDGET REVIEW TEAM RECOMMENDATION  
FY 2007 - 2008

Budget Review Team: Middle School/Activities Priority No: #9

Department Name: Middle Level Account Code: 1320

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Eliminate Team-Planning Time for Elective and PE Teachers  
(9 FTE Reduction)

- Brief Description:  
Elective and PE teachers will teach 6 class periods and have one class period for personal planning time. They will no longer have team-planning time.
- Criteria for Recommendation:  
It is the committee's desire to maintain the integrity of the middle school model. Research shows this is a successful model for supporting young adolescents at a critical developmental time and provides a cost effective way to maintain on-going communication, collaboration, and assessment. In reducing the 2.7 million dollar budget, one of the last resorts was to eliminate team-planning time for Elective and PE teachers.
- Expected Outcomes/Advantages  
Reduction of 9 FTE.
- Impact on Services:  
Elective offerings will be extremely limited in the smaller middle schools. Students in these schools may experience larger elective class sizes.

**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	\$ <604,800>
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
	Teachers
	Aides
	Others - Describe
Total:	\$ <604,800>
Revenues:	\$

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

Budget Review Team: Middle School/Activities Priority No: #10

Department Name: Middle Level Account Code: 1320

Program Description: Attendance Centers (1450, 1700-1799)

Team Recommendation: Increase the Pupil Teacher Ratio by 2.6 (FTE Reduction of 17)

- Brief Description:  
Increase PTR by 2.6.
- Criteria for Recommendation:  
Cost savings.
- Expected Outcomes/ Advantages  
In order to meet the 2.7 million dollar reduction at the middle level, an increase in PTR was necessary. (Loss of 17 FTE is anticipated.)
- Impact on Services:  
Class size will increase with a correlational reduction in the amount of time a teacher can give to individual 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           \$ <1,108,800>	Teachers
• Purchased Services       \$	Aides
• Supplies                   \$	Others - Describe
• Equipment                 \$	
• Other costs                 \$	
 Total:                         \$ <1,108,800>	
 Revenues:                    \$	