

**OPERATIONS
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008**

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

Budget Review Team: OPERATIONS

Co-Facilitators: STAN SYTA / BOB DAVIS

Staff Support: GEORGE VAKALIS

Team Members: DAVE CAMPBELL / MARY SCHRAGE / RUTH TWETO / SCOTT SMITH

Total Recommendations 4 \$ 156,768

Areas of Review: CUSTODIAL SERVICES / RENTALS SUPPORT

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Custodial Services	59,473
2	Custodial Services	54,907
3	Custodial Services	16,435
4	Rentals Custodial Extra Help	25,953
	Total:	156,768

ANCHORAGE SCHOOL DISTRICT
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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 1

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: ELIMINATE LEAD CUSTODIAN, ADMIN BLDG

• Brief Description: ELIMINATE 1 FTE FROM OPERATIONS

• Criteria for Recommendation:

"Must do" item; position no longer needed.

• Expected Outcomes/Advantages

Reduces 1 FTE

Saves dollars

• Impact on Services:

Reduction by Attrition - no loss of job.

None - New Administration Facility (Boniface) has custodial services provided within the lease.

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	\$ 59,473	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total: \$ 59,473

Revenues: \$

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Budget Review Team: OPERATIONS Priority No: 2

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: ELIMINATE J-3 CUSTODIAN, ADMIN BLDG

- Brief Description: ELIMINATE 1 FTE FROM OPERATIONS
- Criteria for Recommendation: "Must do" item; position no longer needed.
- Expected Outcomes/Advantages: Reduces 1 FTE
- Impact on Services: Saves dollars
Reduction by Attrition - no loss of job.
None - New Administrative Facility (Boniface)
has custodial services provided within the lease.

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 \$ <u>54,907</u>	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
 Total: \$ <u>54,907</u>	
 Revenues: \$	

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BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 3

Department Name: OPERATIONS Account Code: 106101

Program Description: CUSTODIAL SERVICES

Team Recommendation: Delete 0.3125 FTE J-3 CUSTODIAN, OPERATIONS

- Brief Description: *Reassign portion of J-3 custodian who cleans Operations Facility from 0.5 FTE to 0.1875 FTE.*
- Criteria for Recommendation: *Realign effort to realistic actual use.*
- Expected Outcomes/Advantages: *Saves Operations Funds (but shifts to Maintenance). No loss of job.*
- Impact on Services: *None to Operations. None to Maintenance.*

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 \$ 16,435
- Purchased Services \$
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total: \$ 16,435
Revenues: \$

*No reduction of FTE,
but reallocation of
portion of same*

ANCHORAGE SCHOOL DISTRICT
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FY 2007 - 2008

Budget Review Team: OPERATIONS Priority No: 4

Department Name: OPERATIONS Account Code: 106103

Program Description: RENTALS CUSTODIAL EXTRA HELP

Team Recommendation: CUT EXTRA HELP ALLOCATION <5%

- Brief Description: *Funds Custodial overtime for activities support.*
- Criteria for Recommendation: *Impose equal share of cuts.*
- Expected Outcomes/Advantages: *Through strict observance of overtime assignment, reduced budget can still be maintained. Saves dollars.*
- Impact on Services: *Fewer activities supported.
Reduced cleaning level.*

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 \$ 25,953	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	<i>No reduction of FTE,</i>
• Other costs \$	<i>but reduction of</i>
	<i>overtime costs</i>
Total: \$ 25,953	
Revenues: \$	