

TECHNOLOGY/AUDIO VISUAL/LIBRARY RESOURCES
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

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

Budget Review Team: Technology/AV/Lib. Resources

Co-Facilitators: Jeff Wood Duane Moran
Staff Support: Betty Hernandez

Team Members: Mike Barsalou Ben Iris
Ira Edwards Vivian Jones
Marc Grober Mary Wegner
Steve Rasmussen Sam Morales
Linda Stuart Dona Helmer
Richard Garza

Areas of Review: Information Technology, Instruction Technology AV Repair, SIS Project, Data Center, District Wide IT efficiencies.

RECOMMENDATIONS: The majority of the team recommends terminating the current project manager and SIS funding and use a portion of the project manager salary to fully investigate all SIS options AND has identified from \$9K -\$900K in possible budget reductions, though the team recommends limiting the budget cuts as much possible. The majority of the team also recommends a variety of solutions not specific to the Technology Department that may save ASD far more than the cuts recommended here. See, http://asdtech.wiki.com/Budget_Related_Suggestions for details.

<u>Program Description</u>	<u>Amount</u>
SIS Funding	\$4600K
Move iTech to Instruction	\$630K
Reduce iTech staff by 12 FTE	\$483K
Eliminate In-house software development	\$370K
eRate Reimbursement	\$335K
KCC becomes equipment repair facility	\$300K
Hiring Freeze	\$123K
Reduce AV Repair by one FTE	\$70K
Move Library Liaisons to Instruction	\$27K
Terminal Emulation Maintenance	\$9K

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 1

Department Name: Information Technology Account Code: 1039

Program Description: Terminate SIS PM and SIS Funding

Team Recommendation: Terminate the current PM and SIS funding. Use a portion of PM salary to fully investigate all SIS options. (8 of 11 votes)

Other options that did not receive majority approval.

Option 2: Terminate the PM and cut all SIS funding. (5 votes)

Option 3: Leave the PM in place and cut all (other than PM) SIS funding (5 votes)

Option 4: Leave the PM in place and cut \$483,000 from the SIS project (5 votes)

Option 5: Leave the PM in place as well as SIS funding, but delay the project (2 votes)

Option 6: Re-evaluate SIS process and the RFP (1 vote)

- **Brief Description:**

Terminate the current Project Manager and use salary savings to conduct additional research on options for replacing the SIS. Additional team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/A_Proposal_to_Terminate_SIS_PM_and_SIS_Funding.

- **Criteria for Recommendation:**

The team is very concerned that ASD is simply not prepared to move forward with an SIS system at this time in a prudent manner and that the current scheme is not advisable. Delaying the project would allow ASD to avoid making a terrible mistake at a very high cost when it is clear that what is most critical to the mission of ASD right now is teachers. The information provided by IT suggests that the project was not adequately researched and a number of premises adopted that bar entertainment of a wide variety of potential solutions.

- **Expected Outcomes/Advantages**

Cost Reduction, a better solution, possible additional one-time funding for teacher contract.

- Impact on Services:
 1. Project delay
 2. Loss of funding
 3. Additional programming burden on IT staff to upgrade existing SMS to meet State and Federal mandates.
 4. Failure to meet State and Federal report requirements.

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	Teachers
• Purchased Services	\$4.5M	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	
Total:	<u>\$4.6M</u>	
Revenues:	\$	

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 2

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology (iTech)

Team Recommendation: Move Instructional Technology to the Instruction Department and out of I/T.

- Brief Description:

Transfer the Instructional Technology Staff from I/T to Instruction reduce the I/T budget and have Instruction bare the cost increase to their budget. Additional Team comments can be found on http://asdtch.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Reduce_Instructional_Tech_Staff.

- Criteria for Recommendation:

Cost Reduction, Similar Mission

- Expected Outcomes/Advantages

Cost Reduction to I/T; Cost increase to Instruction's Budget

- Impact on Services:

Instruction would be required to pick up the costs of the iTech Section over \$630,000

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
<ul style="list-style-type: none"> • Personnel Costs \$630,000 • Purchased Services \$ • Supplies \$ • Equipment \$ • Other costs \$ 	<p>Teachers</p> <p>Aides</p> <p>Others – Describe 14 FTE</p>
Total:	\$630,000
Revenues:	\$

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 3

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology

Team Recommendation: Reduce iTech staff by 12 FTE.

- Brief Description:

Eliminate 12 FTE from the iTech Section, retaining the Curriculum Coordinator and the Microsystems Specialist II. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Reduce_Instructional_Tech_Staff.

- Criteria for Recommendation:

Cost Reduction,

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

This would basically gut the iTech section and reduce its mission to maintaining the Ed Tech plan for instruction and state reporting requirements. All staff development would have to be provided by the Title IID grant position. The Specialist position would be moved to Information Technology and would continue to maintain the radmin and server application images. Technology support for elementary schools would reduced to the part time tech support teacher at the school and the I/T help desk.

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	\$483,000
• Purchased Services	\$
• Supplies	\$
• Equipment	\$
• Other costs	\$
Total:	\$483,000
Revenues:	\$

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 4

Department Name: Information Technology Account Code: 1039

Program Description: In-house software development

Team Recommendation: Reduce Programming staff by 1 System Analyst (A-11), 2 Programmers Analysts (A-8) and 2 Programmers (A-5)

- Brief Description:

Reduce the programming section FTE. Eliminate all in-house, new systems development and provide only mandatory federal and state changes to existing applications. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/Cease_In-house_Software_Development.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

New applications would have to be purchased and any modifications to these systems outsourced. Off the shelf implementations would become the standard and ASD would be required to modify more internal procedures to fit the application limitations. It will be harder to retain senior staff since maintenance programming lacks challenges. ASD would have to have strict development guidelines that prohibited departments from doing any in-house systems development because the I/T staff couldn't meet the demands.

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	\$370,000	Teachers
• Purchased Services	\$	Aides
• Supplies	\$	Others – Describe
• Equipment	\$	
• Other costs	\$	

Total:	\$370,000	
--------	-----------	--

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 5

Department Name: Information Technology Account Code: 1039

Program Description: Instructional Technology

Team Recommendation: Reduce the I/T budget by the eRate reimbursement amount.

- Brief Description:

Currently the District allocates/fund the full amount of the service that is eligible for eRate reimbursement. If we only funded our portion, the budget could be reduced.

However, this may not be possible because of State requirements to show eRate reimbursement as revenue. We are contacting the State for clarification. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Reimburse_IT_with_credits%2C_rebates_paid_to_ASD.

- Criteria for Recommendation:

Budget Reduction

- Expected Outcomes/Advantages

Budget Reduction

- Impact on Services:

There would be no impact on services. In the event that our eRate application was denied the District would have to either reduce the level of service to match the loss or add funds from the Budget reserve to cover the additional costs.

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 14 FTE
• Equipment	
• Other costs	
Total:	
	\$334,800

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 6

Department Name: AV Repair Account Code: 1052

Program Description: AV Repair

Team Recommendation: Transfer the Equipment Repair Function to KCC. KCC would create a course for Technology Equipment Repair. Three AV FTE would teach the course to KCC students.

Other Considerations that did not receive a majority vote.

- A) Cut entire budget \$600,000 (3 votes of 9)
- B) Cut all staff but driver \$490,000 (4 votes)
- C) Eliminate 1 AV staffer and increase turn-around from 10 to 15 days \$70,000 and move AV repair to Wes Bell's group removing the foreman at \$90,000 for a total of \$160,000 (4)
- D) Just remove foreman as above saving \$90,000 (4)
- E) Just remove one AV staff saving \$70,000 (6)

- **Brief Description:**

Transfer the AV repair function to KCC. KCC would create a vocational technology class that would teach students technology equipment repair. KCC would use three AV repair staff to teach students. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/AV_Reorganization.

- **Criteria for Recommendation:**

Cost Reduction

- **Expected Outcomes/Advantages**

Cost Reduction

- **Impact on Services:**

Equipment Repair turn around time would be problematic depending on the skills of the students. Warranty repair certification may not be obtained; therefore warranty work would be outsourced to a local provider. Loss of warranty repair reimbursement would increase parts cost since the reimbursement is used to purchase parts.

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 \$300,000
- Purchased Services \$
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total:
\$300,000

Revenues: \$

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 7

Department Name: Information Technology Account Code: 1039

Program Description: Hiring Freeze

Team Recommendation: Do not fill current vacant positions.

- Brief Description:

At the time this recommendation is adopted freeze I/T vacancies and eliminate the function Reduce the programming section FTE. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/Hiring_Freeze.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

Impacts of this recommendation is dependent on the positions that are vacant. Generally they would slow response times to system problems, software support requests and increase repair times.

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 \$123,200 – \$270,000	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others – Describe
• Equipment \$	
• Other costs \$	
 Total: <u> </u>	
\$123,200 - \$270,000	
 Revenues: \$	

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 8

Department Name: AV Repair Account Code: 1052

Program Description: AV Repair

Team Recommendation: Remove one AV Technician (M-9) FTE

Other Considerations that did not receive a majority vote.

- A) Cut entire AV repair function and outsource repairs (3 votes of 9)
- B) Cut all staff but driver and outsource repairs (4 votes)
- C) Eliminate 1 AV staffer and increase turn-around from 10 to 15 days, Eliminate the foreman and move AV repair to Wes Bell's Area (4)
- D) Remove foreman (4)
 - Brief Description:
Reduce the AV repair staff by one position. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-IT_Dept/AV_Reorganization.
 - Criteria for Recommendation:
Cost Reduction
 - Expected Outcomes/Advantages
Cost Reduction
 - Impact on Services:
Repair time for equipment would increase from 10 days to 15 days. Increased loss of productivity for personnel waiting for equipment repair.

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 1
• Personnel Costs \$69,500	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u>\$69,500</u>	

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 9

Department Name: Library Resources Account Code: 1051

Program Description: Library Resources extra help

Team Recommendation: Move Library Resources Liaisons to Instruction.

- Brief Description:

Transfer the Library Liaisons to Instruction and reduce the Library Resources extra help account. Additional Team comments can be found on http://asdtech.wiki.com/index.php?title=Budget_Cut_Proposals_-_IT_Dept/Terminate_Librarian_Trainer%2F%2FMentors.

- Criteria for Recommendation:

Budget Reduction, Liaisons report to the Assistant Superintendent of Instruction but are funded out of Library Resources.

- Expected Outcomes/Advantages

Budget Reduction to I/T; Cost increase to Instruction's Budget

- Impact on Services:

Instruction would be required to pick up the costs of the liaisons, \$27,000

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
<ul style="list-style-type: none"> • Personnel Costs \$27,000 • Purchased Services \$ • Supplies \$ • Equipment \$ • Other costs \$ 	<ul style="list-style-type: none"> Teachers Aides Others – Describe 14 FTE
Total:	\$27,000
Revenues:	\$

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: 10

Department Name: Information Technology Account Code: 1039

Program Description: Terminal Emulation

Team Recommendation: Drop maintenance on terminal emulation software (Reflections and PowerTerm)

- Brief Description:

Drop the annual maintenance on the terminal maintenance software that allows Apple and Windows users to access IFAS and SMS. Additional Team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_IT_Dept/Cut_maintenance_on_terminal_emulation.

- Criteria for Recommendation:

Cost Reduction

- Expected Outcomes/Advantages

Cost Reduction

- Impact on Services:

An upgrade of the Window or Apple OS may require an upgrade of these emulation products. Without maintenance the software upgrade would have to be purchased. Reflections 248 licenses at \$167 each, total \$41,416. PowerTerm licenses cost \$10,000. Total software upgrade cost = \$51,416.

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	\$9,111	Aides
• Supplies	\$	Others - Describe
• Equipment	\$	
• Other costs	\$	

Total:	\$9,111	
--------	---------	--



Anchorage School District

Memorandum

Date: November 16, 2006

TO: Carol Comeau,
Superintendent

FROM: Technology Team Members:
Mike Barsalou Ben Iris
Ira Edwards Vivian Jones
Marc Grober Mary Wegner
Steve Rasmussen Sam Morales
Linda Stuart Dona Helmer
Richard Garza

SUBJECT: Increased Effectiveness
Additional information is available at:
http://asdtech.wiki.com/Budget_Related_Suggestions

I/T Governance (Adopt and Implement IT Goals and Objectives)

- Implement Approved Technology Standards (software and hardware) and limit purchases to these standards.
- Consolidate Purchases
- Require a review and approval process prior to any new technology implementations
- Limit software development to I/T staff
- Implement an equipment refresh policy
- Increase I/T support for Instruction
- Invite public participation on large projects

Possible Efficiencies

- Prepare a RFI to evaluate possible savings from outsourcing Server Hosting
- Prepare a RFI to evaluate possible savings from outsourcing Printing.
- Move to a standard workstation
 - Investigate replacing Apple and Microsoft applications with Open Source solutions do some small pilots.
 - Standardize Software(limit versions that provide the same functionality)
- Purchase site licenses for software that is widely used across the district.

- Use Technicians, not Teachers to support and maintain technology
- Modify the District server/workstation standard to avoid the requirement of mandatory mounting of the user's fileshare.
- Use caching servers in the schools
- Replace Centrex Phones with PBX solutions
- Re-evaluate the District Cell Phone contract periodically.
- Use refilled and refurbished printer toner and ink cartridges
- Require Schools to use the existing web-based technology.

Obstacles

- The lack of specific budget codes for technology items.
 - Much of the technology that is purchased comes out of 4010 Supplies budget code.
 - Activity funds, PTAs and outside organizations purchase a lot of technology for the district without prior approval or consideration for ASD standards.
 - FF&E capital funds from large renovation projects are used to purchase technology.
- Improper coding of Technology PRs and POs.

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Existing Web-based Technology

Team Recommendation: Use the existing technology that is available in the district today and motivate all teachers district wide to immediately use this technology on a regular basis. (9 out of 11 votes)

- Brief Description:

ASD currently offers a number of web-based applications that could be used to improve classroom communication with parents but are not being used to a large degree.. Additional team comments can be found on

http://asstech.wiki.com/Budget_Related_Suggestions/Utilize_Existing_Web-Based_Technology_to_Make_More_Student_Information_Available_to_Parents.

- Criteria for Recommendation:

Improved service

- Expected Outcomes/Advantages

- ASD IT has already worked with supporting teachers with their use of Easy Grade Pro, and even the Internet-publishing of students grades using that software, so this recommendation would cost (in time) significantly less because it something IT is already doing - it would just have to do more of it.... Click here to see some of ASD IT's current handling of this:
http://www.asdk12.org/staff/tryon_peter/pages/a_gradebooks/index_gradebooks.htm
- Without spending a dime we achieve immediately one of the benefits of a new SIS, and that is strengthening the relationship between teacher and parent, and bettering the communication therein.
- Parents can stay in better touch with their children's progress/problems/etc.
- Students' grades should improve. It is generally recognized that when something is tracked better, scrutinized more often, and discussed more often, it will improve - ASD's own slides regarding SIS stress how terribly important it is to include the parent via the Internet - we should begin, today, using the tools in current use today, in ASD.

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Technology/Internet Access.

Team Recommendation: Use caching servers at the schools to increase web access speed

- Brief Description:
Using a caching server at each school site can improve access speed to web content from 30% - 50%. This reduces bandwidth usage and speeds up the updates to the user's browser. It is considered "disposable" because any commodity headless PC could do the job. Additional team comments can be found on http://asdtech.wiki.com/Budget_Related_Suggestions/Use_%22disposable%22_caching_servers_at_each_school_site.
- Criteria for Recommendation:
Faster Internet Connections.
- Expected Outcomes/Advantages
 - Reduces bandwidth used by an individual school
 - Provides ability to control sites visited on a per school basis
 - Can be administered remotely
 - Provides a possible facility for Secondary DNS and DHCP (for when connection is saturated or goes down)
 - Software is free
- Impact on Services:
 - Requires a PC with a CD-Rom, Hard drive, Network card (no specific size requirement, but more disk space gives you more cache)
 - Some training for setup/management will be needed

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: Extends the life of the existing internet pathway and postpones upgrades.

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Replace Centrex phone with a PBX solution

Team Recommendation: Begin phasing out the Centrex phones with a PBX solution. (9 of 9 votes)

- Brief Description:

ASD currently uses a mixture of Centrex phones and Intercom/PBX equipment in many of the schools. Centrex phones are used exclusively in the admin offices and in the Education Center. A PBX solution will eliminate the monthly line charges.

Additional team comments can be found on
http://asdtech.wiki.com/Budget_Cut_Proposals_-_The_whole_ASD.../PBX_Telephone_usage.

- Criteria for Recommendation:

PBX equipment is qualified for eRate reimbursement, and other grants are available to cover handsets and what eRate would not cover. The selected contractor could also lease the equipment to ASD and have a contract to take care of maintenance and upgrades, relieving ASD of that obligation. In the responses to the RFP in 2003 the Utilities even asked to provide this equipment, as it would have saved ASD a lot of money. Many school districts throughout the USA use the PBX model without problems because it is very cost effective. Centrex is a very expensive solution...

- Expected Outcomes/Advantages

Cost Reduction, robust solution

-

- Impact on Services:

Concern over the availability of the phone system in an emergency. PBX systems require site power to be functional. Critical system would require UPS and generator backup power.

Onetime costs for the PBX systems.

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 \$
- Purchased Services \$300K+
- Supplies \$
- Equipment \$
- Other costs \$

Teachers
Aides
Others - Describe

Total: \$300K+

Revenues:

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Cell Phone Contract

Team Recommendation: Contact ACS to update ASD Cellular contract with current best rates every 6 months. (9 of 9 votes)

- Brief Description:

ACS is always updating and improving its cellular phone offerings. ASD should periodically meet with ACS and renegotiate its current program.. Additional team comments can be found on http://asdtech.wiki.com/Budget_Cut_Proposals_-_The_whole_ASD.../Cellular_Phone_contracts.

- Criteria for Recommendation:

An updated plan will ensure the ASD has a current plan that affords the district the greatest saving on cellular service..

- Expected Outcomes/Advantages

Cost Reduction, a better solution.

-

- Impact on Services:

1. 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 \$	Teachers
• Purchased Services \$10 - \$50K	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$10 - \$50K

Revenues:

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

Budget Review Team: Technology/AV/Lib. Res. Priority No: _____

Department Name: District Wide Account Code: XXXX

Program Description: Use refilled and refurbished printer toner and ink cartridges

Team Recommendation: Put out a bid for refilled and refurbished printer and toner ink cartridges . (9 of 9 votes)

- Brief Description:

ASD currently spends around \$333K on printer toner and cartridges. Advancements in the refurbished printer ink cartridge market have improved their quality and reliability... Additional team comments can be found on

[http://asdtech.wiki.com/index.php?title=Budget_Cut_Proposals_-_The_whole_ASD.../INK_%26_TONER_CARTRIDGE_USAGE.](http://asdtech.wiki.com/index.php?title=Budget_Cut_Proposals_-_The_whole_ASD.../INK_%26_TONER_CARTRIDGE_USAGE)

- Criteria for Recommendation:

Cost Reduction.

- Expected Outcomes/Advantages

Cost Reduction.

-

- Impact on Services:

1. 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 \$	Teachers
• Purchased Services \$	Aides
• Supplies \$100K	Others - Describe
• Equipment \$	
• Other costs \$	
Total: <u> </u>	
	\$100K

Revenues: