

## December 9<sup>th</sup> Work Session

### Fund Balance Options:

- Fund Balance to 8%: \$53M
- Fund Balance to 5%: \$71M
  - Bringing the fund balance down below 8% would require a supermajority vote

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### PTR Adjustment Options:

	PTR Increase FTE		
Grades	1	3	5
K-12	64	166	256
4-12	32	106	158
6-12	23	70	110

	PTR Increase amount (\$ millions)		
Grades	1	3	5
K-12	7.8	20.6	31.6
4-12	4.0	13.3	19.8
6-12	2.9	8.8	14.0

- Reducing PTR for budget purposes does not preclude the Board from changing it again if the legislature increases FY24 funding during the legislative session. The hiring timeline may make it difficult to fill vacancies and potentially reduce the quality of the applicant pool.

Current PTR:

School Type	FY 2024 <i>GENERAL FUND + ESSER</i> PTR – Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								31.25
Middle Schools						31.25	31.25	
Elementary Schools	22	23	25	26	27	28	28	

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### Other Metrics Based Allocations:

- The cards for these items show the average cost of 1 position by position type. If this is something that would be on your list of potential reductions, you can scale it up to however many FTE by type that would be reduced.
- The staffing metrics by school type are below

## Elementary Schools

	Librarians	Nurses	Kindergarten Paraprofessionals	Office Administration	BPO
	FTE				
Per School	1	1	.44/Class	2	1

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

## Middle Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	3	1 per school	450:1

## High Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	Principals + 3	1 per school	450:1

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## Other Reduction Options:

### Middle School Model:

- This assumes all 6<sup>th</sup> graders have moved to middle schools and would eliminate the current 2 of 7 planning time and align with the 1 of 6 planning time in other secondary schools. This would reduce about 31 FTE for \$3.8M.

### Reduce IGNITE:

- The \$2.5M includes about 20 teachers and test personnel.
- Testing will remain for the Highly Gifted, along with the entire Rogers Park HG program.
- The IGNITE program will see other reductions in District Admin costs.

### District Admin Cuts:

- For the purposes of this exercise, administration is shown in 3% and 5% reduction scenarios. The calculation is based on State Functions 510-District Administration and 550-District Administration Support Services
- If selected, the administration would determine which line items are reduced and describe the corresponding reduction in services.

### Immersion Supplemental PTR:

- The district currently provides a total of 12 FTE as a supplemental allocation to immersion schools above the staffing that is calculated based on current PTR at a cost of approximately \$1.5M.

### **Sports and Activities:**

- All Sports and Activities cost approximately \$5M which is the total cost of services offset by the fees charged to students. The district could also choose to reduce individual activities:
  - Dome Rental
    - Anchorage is currently the only district with an enclosed dome to support spring track & field and spring soccer.
    - The Administration plans to continue contracting for snow removal on the soccer fields and tracks.
  - Hockey, swimming, and gymnastics were chosen as those sports have the highest cost per student at about \$1,700, \$1,200, and \$1,100, respectively.
  - Transportation for activities – the activities would still exist; however, transportation would be left up to the families to work out.

### **Summer School:**

- Secondary summer school is credit recovery and is used by students who have fallen behind and are at risk of not graduating.
- Virtual summer school is elective, online high school courses that students typically take to get ahead academically or to free up space in their schedule during the regular year.
- Note that elementary summer school has been left off as funds will be need to comply with the Alaska Reads Act.

### **Other Potential Reductions:**

- IT 1:1 device replacement – this would remove the funds used to refresh Chromebooks that are broken or aging out.
- General Fund travel – this represents all travel for all schools/departments. This would limit professional development opportunities, however, some of that could still be accomplished in a virtual environment.
- Non-student activity related addenda – this is a reduction of approximately 25% of departmental and school based addenda, excluding Special Education as much of it is required for IEPs or in bargaining agreements, Teaching and Learning as it relates to onboarding and training on new curriculums, and AK Choice as funds are based on student participation in virtual classes.
- Supply allocations – this is a reduction of 15% of supplies across the district, excluding Ops and Maintenance, IT, and Teaching and Learning.
- Reduce 10 FTE from the holdback pool – this would limit flexibility to address high class size bubbles and scheduling issues.
- 2 week hiring delay – this would increase the attrition estimates. Typically, special education and other critical or hard to fill positions are not subject to the delay.
- Administration recommendation – the idea would be that if you can't get your budget to balance, admin would make the decision to close the gap and put a balanced budget forward in January.