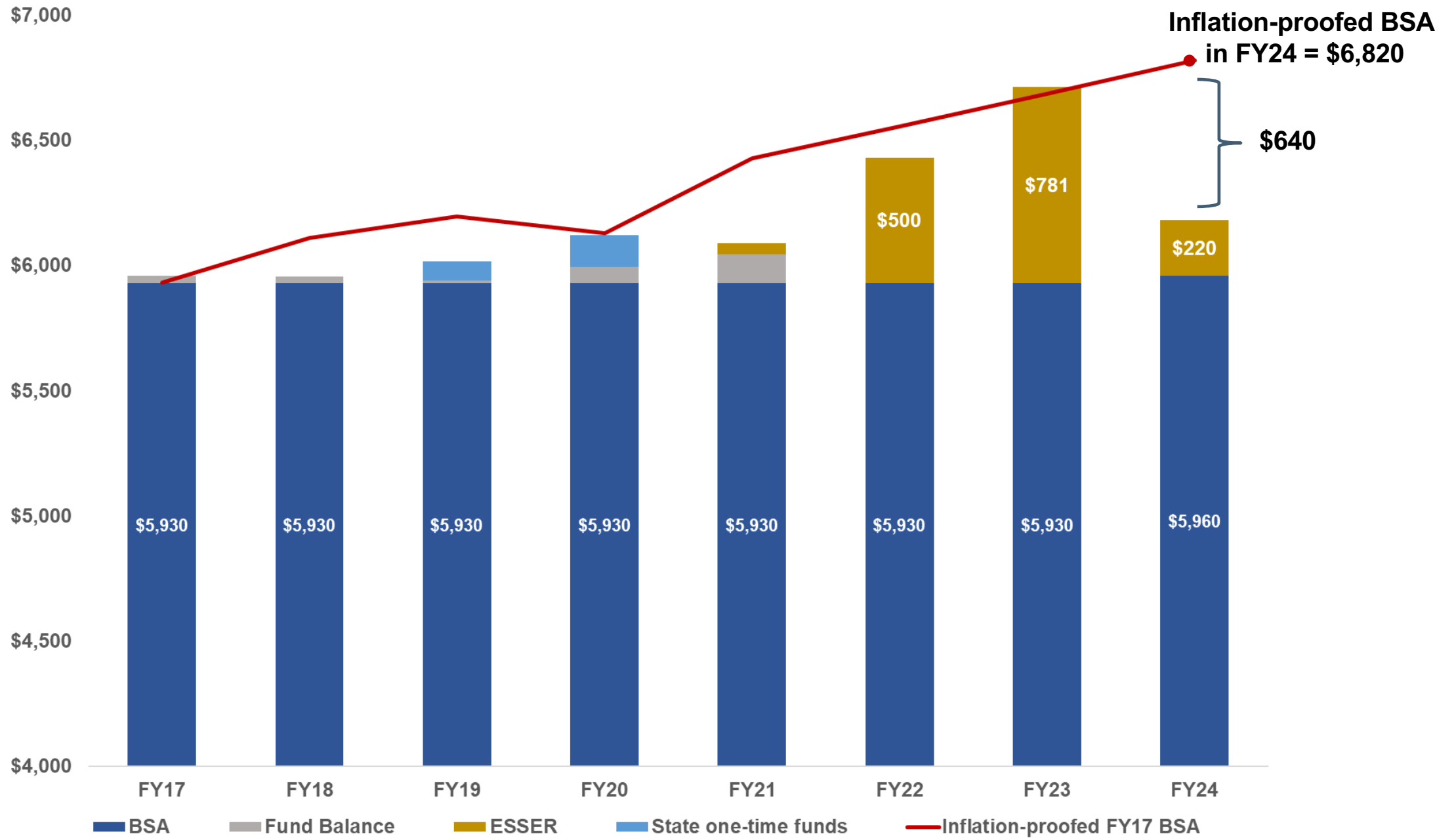


# FY 24 Budget Solutions

September 6<sup>th</sup>, 2022



# ASD School Funding since 2017



- ASD revenue is depicted in BSA-equivalent dollars

# FY 24 Budget - Areas ID'd for Detailed Analysis



Review schools for closure/repurpose, school-based minimum and metric-based staffing levels, ASDV, special programs (e.g. immersion & IB), MS model, pull-out programs (IGNITE, 6<sup>th</sup> grade band/orchestra, etc.) and other changes within the schools or programs that improve instructional capacity or reduce costs.



Review ESSER II/III planned expenditures to help soften FY 24 deficit



Review 1:1 costs & short/long-term plan to support elementary and secondary, district software, policy & procedure for lost/broken student equipment



Review District Administrative staff, contracts, insurance coverage limits, Student Nutrition debt practices, facility rental fees, Student Transportation, etc.



Potential for increased revenue (i.e., outsource capabilities to other districts/municipalities, expand Medicaid reimbursement, etc.)



Review sports and activities to determine potential cost savings and possible reduce/outsource programs. Review activity fee rates and gate fees for games



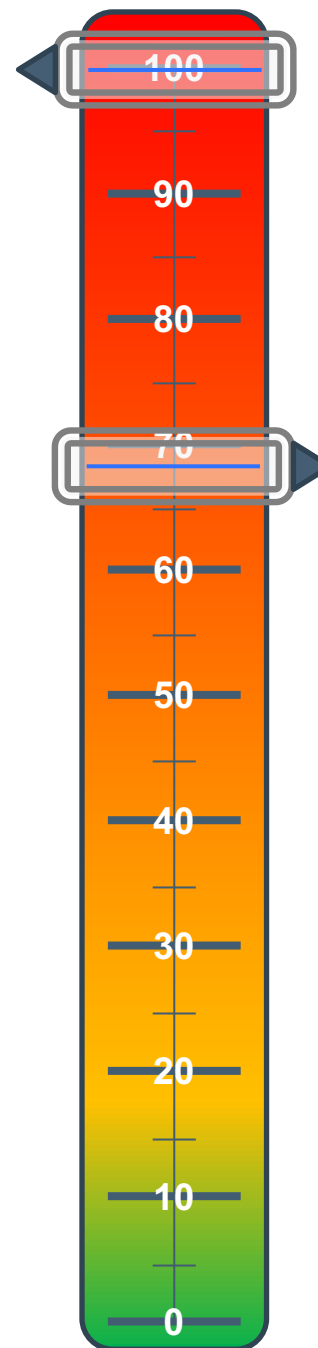
ASD's prioritization efforts will be informed through layered community, family and staff input (surveys, town halls, etc.)

# FY 24 Budget Deficit Monitor

## Prior School Board comments/indicators

- > 50% inclined to save \$16M until FY24
- Continue discussion on SBDR & Major Maint

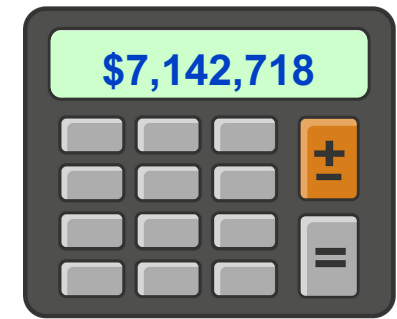
FY 24 Deficit  
(in \$Millions)



- Preserve ≈ \$16M one-time state funds for FY24
- Meet or exceed FY23 projected enrollment

- Spend all FY23 state one-time funds
- Fail to meet FY23 projected enrollment
- Add reoccurring GF costs that aren't related to maintaining FY23 PTR

# FY 24 Program Analysis (1 of 3)



## Elementary Pullout Programs

Program Type	FY22 School Enrollment	FY22 Program Enrollment	% of Student Population	Additional Cost	Additional Cost/Student
IGNITE (2nd - 6th Grade)	13,344	1,840	14%	\$ 2,410,200	\$ 1,310
6th Grade Band/Orchestra	2,074	1,858	90%	\$ 2,530,000	\$ 1,362

## Elementary Immersion Programs

School	Program Type	School Enrollment	Immersion Enrollment	% Immersion	Additional Cost	Additional Cost/Student
Chugiak ES	Spanish	418	254	61%	\$ 463,688	\$ 1,826
College Gate ES	Yup'ik	373	116	31%	\$ 115,922	\$ 999
Government Hill ES	Spanish	465	376	81%	\$ 231,844	\$ 617
O'Malley ES	French	328	159	48%	\$ 231,844	\$ 1,458
Sand Lake ES	Japanese	542	308	57%	\$ 115,922	\$ 376
Scenic Park ES	Chinese	399	173	43%	\$ 579,610	\$ 3,350
Turnagain ES	Russian	326	180	55%	\$ 463,688	\$ 2,576

# FY 24 Program Analysis (2 of 3)



## Middle School Immersion Programs

School	Class Type	# Students	# Sections	Average Class Size
Begich MS (Chinese)	Core	2,856	100	28.6
	Elective	2,517	88	28.6
	Immersion	54	2	27
Mirror Lake MS (Spanish)	Core	2,032	70	29
	Elective	1,582	50	31.6
	Immersion	194	7	27.7
Romig MS (Spanish/Russian)	Core	2,700	100	27
	Elective	1,478	49	30.2
	Immersion	217	12	18
	HG	252	10	25.2
Mears MS (Japanese)	Core	2,715	92	29.5
	Elective	2,069	63	32.8
	Immersion	138	6	23

# FY 24 Program Analysis (3 of 3)



## High School Immersion Programs

School	Class Type	# Students	# Sections	Average Class Size
Chugiak HS (Spanish)	Core	2,987	106	28.2
	Elective	1,123	42	26.7
	Immersion	83	4	20.75
West HS (Spanish/Russian)	Core	6,150	219	28.1
	Elective	2,442	82	29.8
	Highly Gifted	290	11	26.4
	Immersion (Spanish)	103	5	20.6
	Immersion (Russian)	71	4	17.8
Dimond HS (Japanese)	Core	4,528	159	28.5
	Elective	1,865	61	30.6
	Immersion	106	5	21.2
Service HS (German)	Core	5,425	195	27.8
	Elective	2,218	89	25
	Immersion	62	4	15.5

# FY 24 School Savings Scenarios



## Close Bldg & Move 1 School

### Annual Savings

This school would vacate its current building and move to one of the repurposed schools.

Utilities (All)	\$117,000
Annual Maint.	\$105,675
<u>10-yr Capital Savings</u>	<u>\$34,474,417</u>
<b>Total</b>	<b>\$34,697,092</b>

This would require another school to close in order to relocate this school

## Close 1 School

### Annual Savings

Admin/Support Staff	\$716,978
Staff Addenda	\$12,533
Utilities (All)	\$156,200
Annual Maint.	\$106,000
<u>10-yr Capital Savings</u>	<u>\$54,960,110</u>
<b>Total</b>	<b>\$55,951,821</b>
<b>Total GF Savings</b>	<b>\$991,711</b>

### Revenue/Expenses

Rental fees	(\$9,060)
<u>4 new bus routes</u>	<u>(\$400,000)</u>
<b>Total</b>	<b>(\$409,060)</b>

### Net Gain/Loss to District Costs

Year 1	\$587,711
Year 2	\$587,711
Year 3	\$330,083
Year 4	\$72,455
Year 5	(\$192,980)

## Close & Repurpose 1 School to a Charter School

### Annual Savings

Admin/Support Staff	\$716,978
Staff Addenda	\$12,533
Utilities (All)	\$156,200
Annual Maint.	\$106,000
<b>Total GF Savings</b>	<b>\$991,711</b>

### Revenue/Expenses

Rental fees	(\$ 9,060)
<u>4 new bus routes</u>	<u>(\$400,000)</u>
<b>Total</b>	<b>(\$409,060)</b>

### Net Gain/Loss to ASD

Year 1	\$587,711
Year 2	\$587,711
Year 3	\$330,083
Year 4	\$72,455
Year 5	(\$192,980)



# FY24 Solution ideas

**Move all 6<sup>th</sup> Grade Elementary Students to Middle Schools**

**Next steps:**

- Determine boundary changes & bus requirements,
- Refine ES/MS capacity study to include additional school close/repurpose,
- Determine need for additional staff at MS

**Transform IGNITE**

**Next steps:**

- Determine instruction/curriculum changes
- Identify future FTE requirements

**Transform Immersion**

**Next steps:**

- Study immersion sustainability @ Elementary and Middle Schools
- Transforming HS Immersion in order to achieve cost savings and still allow achievement of the Seal of Biliteracy

**School Closures/Repurpose**

**Next steps:**

- Receive input from potential closing/gaining school leadership
- Determine boundary changes required
- Validate student needs at gaining schools
- Determine most appropriate candidates for repurposing opportunities
- Validate estimated cost savings after repurpose recommendations

# FY 24 Budget Timeline (Aug – Oct 22)

## Public Tasks/Events

- ★ Leadership Summit:
  - Brief FY23 funding & FY24 projected deficit
- School Board meetings:
  - Brief projected FY24 deficit
  - Provide timeline for FY24 budget cycle
  - Provide FY23 enrollment updates weekly after school start

★ Aug 18<sup>th</sup>: Classes begin

## Public Tasks/Events

- ★ Survey(s) posted in early September
- School Board meetings:
  - Refined timeline focusing on public events/info
  - # of schools being assessed for potential closure or repurposing
  - Initial list of programs and costs that are being assessed and prioritized

## Public Tasks/Events

- Community/staff survey after first board meeting
- School Board meetings:
  - ★ list of top X schools being considered for potential closure or repurpose
  - Updated list of programs and costs that are being assessed and prioritized
- ★ Community Town Halls as needed
- ★ 20-day OASIS Count to finalize FY23 AADM

Aug

Sep

Oct

## Communications

- Develop FY 24 Budget Solutions Web Page
- Assist in developing/posting/tracking survey(s) for release in early September
- Assist with marketing critically short positions
- Develop communications plans for school opening and ASD's plans to address critical personnel vacancies (Bus, Nutrition, etc.)

## Communications

- Update website after new information is briefed to the School Board
- Assist with September surveys and preparing the next survey for release in early October
- Assist with planning/resourcing town halls starting in October
- Continue to market critically short ASD positions

## Communications

- Promote the importance of enrolling students prior to and during the OASIS count period
- Assist with Surveys
- Assist with advertising, promoting and conducting community town halls
- Continue to market critically short ASD positions

## Key Staff Tasks:

- Brief School Board (Aug 2<sup>nd</sup>): projected deficit, fund balance, initial timeline for budget development
- Develop initial list of schools for possible closure/repurpose; conduct staff analysis on impacts
- ID possible options with the district's leases for FYs 24/25
- ID programs that need to be assessed
- Develop framework for analyzing Admin structure
- Develop surveys

## Key Staff Tasks:

- ★ Brief leadership involved with possible schools that may be impacted by closure/repurpose
- ★ Plan and resource town halls starting in October
- Assist school leadership with staff meetings as required
- Analyze public survey and develop communications plan
- Develop talking points for potential school closures

## Key Staff Tasks:

- ★ Conduct community town halls as needed
- Develop talking points for Admin, School Board, and Principals for potential school closures/repurposing
- Continue detailed analysis (cost, student outcome analysis, and school consolidation/closures)
- Assist planning efforts for Dec Legislative Lunch



The star indicates significant staff or School Board events

# FY 24 Budget Solutions Timeline (Nov 22 – Jan 23)

Public Tasks/Events	Public Tasks/Events	Public Tasks/Events
<p><b>Nov</b></p>	<p><b>Dec</b></p>	<p><b>Jan</b></p>
<p><u>Communications</u></p> <ul style="list-style-type: none"> <li>- TBD</li> </ul>	<p><u>Communications</u></p> <ul style="list-style-type: none"> <li>- TBD</li> </ul>	<p><u>Communications</u></p> <ul style="list-style-type: none"> <li>- TBD</li> </ul>
<p><u>Key Staff Tasks:</u></p> <ul style="list-style-type: none"> <li>- Plan and resource final town halls</li> <li>- Continue assessment of potential cost reductions</li> <li>- Prepare products &amp; information for December School Board meetings</li> <li>- Develop products/information required to support the Legislative Luncheon (Dec. 2<sup>nd</sup>)</li> </ul>	<p><u>Key Staff Tasks:</u></p> <ul style="list-style-type: none"> <li>★ Support School Board’s Legislative Luncheon (Dec. 2<sup>nd</sup>)</li> <li>- Build/brief FY24 Proforma</li> <li>- Compile board input/feedback/guidance</li> <li>- Compile staff analysis for budget build in January</li> </ul>	<p><u>Key Staff Tasks:</u></p> <ul style="list-style-type: none"> <li>- Develop Preliminary FY24 budget</li> <li>- Start building contingency plans for potential state funding increases</li> <li>- Brief School Board members (one-on-one) on the Preliminary Budget prior to the February 7<sup>th</sup> Board Meeting</li> <li>- Brief Principals and Senior Leaders prior to the February 7<sup>th</sup> Board Meeting</li> </ul>

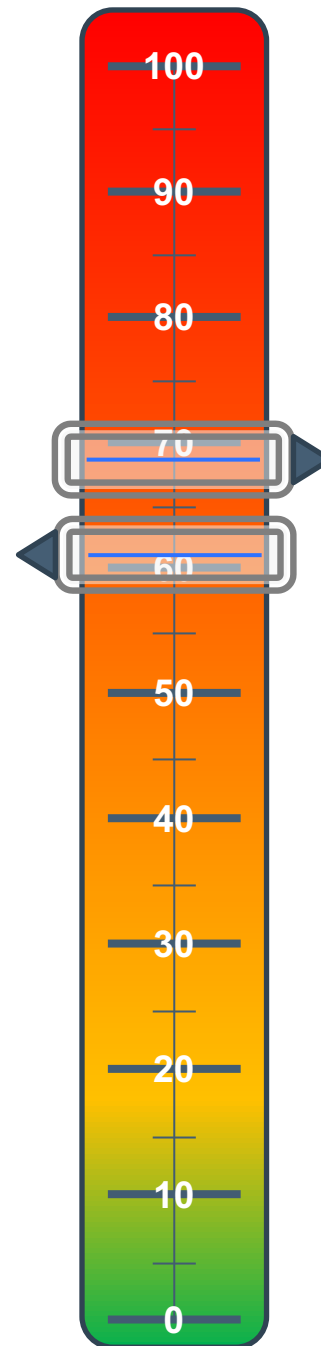
★ The star indicates significant staff or School Board events

# FY24 Budget Deficit Monitor

## School Board future discussions

- School Closures/Repurpose
- Immersion programs at ES, MS & HS
- IGNITE Program Transformation
- Move 6<sup>th</sup> Grade to MS, eliminates 6<sup>th</sup> Grade Band & Orchestra

FY 24 Deficit  
(in \$Millions)



- Preserve ≈ \$16M one-time state funds for FY24
- Meet or exceed FY23 projected enrollment

- Eliminate 6<sup>th</sup> Grade Band/Orchestra, IGNITE & elementary immersion programs

# Topics for Future Discussion

- Review of planned FY23 ESSER spending
- Review of insurance costs/premiums
- Review alternative schedules
- Review education programming
- Review sports and activities

# **School Board Comments/Guidance**