



Anchorage School District

2020-21 Preliminary Budget



Educating All Students for Success in Life



A message from the School Board

The Anchorage School Board and District Administration remain deeply committed to providing a quality education that will prepare our 46,000 students for success in life! Although the

state has been unable to sustain inflation-proofed education funding for several years, we continue to focus our efforts on improving data-driven decisions in support of student outcomes.

In order to provide students with opportunities that help them achieve a broad array of educational choices, the District has expanded opportunities for students to achieve college course credit, through Alaska Middle College School (AMCS), and increased Career Technical Education opportunities. This year's partnership with the Lower Yukon School District (LYSD) allowed the creation of a third session at King

Tech High School. This third session served 40-50 LYSD students and over 200 Anchorage students per quarter.

We are fortunate that the Anchorage community has so many engaged parents and businesses who eagerly partner with the District. The Board is working with many of our local leaders and community members this year as we redefine our shared values and vision for education. The School Board will roll out the District's new strategic plan prior to the start of school in August 2020.

We appreciate the support of the Anchorage community and our state legislators. ASD continues to engage with state and local elected officials to keep them informed of our successes and challenges and to encourage their support for education funding. The success of our students helps build a better community.

Starr L. Marsett

Starr Marsett, President



A message from the Superintendent

The Anchorage School District is in its fourth budgeting cycle under my tenure. Unfortunately, all four years have included reduced or static revenue at the state level. To provide a balanced budget as required by statute, these reductions have resulted in decreases to our expenditures. Despite these reductions, our district remains committed to providing the best education for students in the municipality of Anchorage.

This year, a more collaborative approach was taken to address the revenue deficit. This approach involving teams of employees not only provided a budget that continues to meet the needs of students but it also bridges the values and vision of our community. Visible in this budget, is a new way of providing curriculum and time for teachers to work together to better support student needs.

Improving the outcomes of students is our primary purpose in public education. Meeting success for ALL is our mission. In the Anchorage School District, all means ALL. The present budget continues to address the needs of advanced learners as well as learners needing additional support. Likewise, it supports career goals of college-bound students as well as students entering careers immediately after graduation.

It is a pleasure serving the community as an educator and educational leader. The work of our schools in preparing students for success is the future of Alaska. And, the future for our students is not out there somewhere—it's here—in the present, in ASD!

Dr. Deena Bishop

Dr. Deena Bishop, Superintendent



Nearly
46,000
students—one of the 100
largest school districts
in the nation

97
schools and
other facilities

more than
130
programs and schools

100+
languages are spoken
by ASD families

more than
6,000
employees

Building the ideal student experience

Student learning, achievement, and lifelong success are the focus of the Anchorage School District. Within the District, families have many academic choices to meet a variety of student needs. Equitable access and opportunity are keys to building a successful learning path for each student. ASD celebrates our differences and is committed to inclusion of all our community's languages, cultures, and perspectives.

Transportation

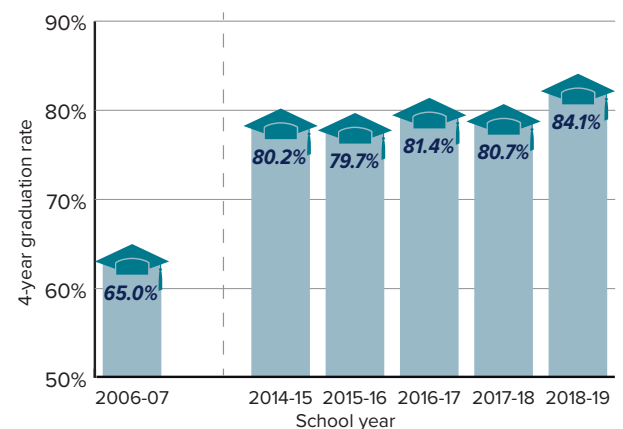
ASD owns and operates buses transporting students safely from home to school and back, as well as providing activity buses, and working with Reliant Transportation as an additional provider.

ASD Transportation...

- Owns and operates 119 buses inside the Municipality of Anchorage
- Transports approximately 24,000 students daily
- Makes 75 daily routes
- Reliant Transportation operates 176 buses, 88 are owned by ASD
- Reliant makes 156 routes daily
- ASD recently received \$1,740,000 from the VW Emissions Settlement to purchase 13 state-of-the-art, low-emission buses

Increasing the Graduation Rate

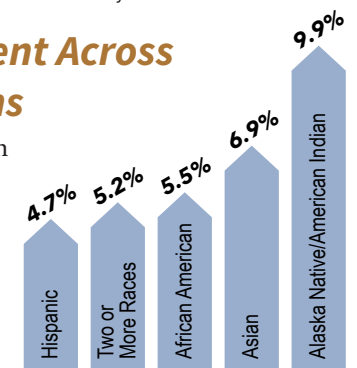
ASD's marked increase in the graduation rate for 2018-19 is a testament to our students' hard work and dedication, our educators' unrelenting pledge to their students, and the community's staunch commitment to educating all of its children for success in life.



Student Achievement Across Diverse Populations

Graduation rate increases from 2014 to 2019* among diverse populations.

*Rates for 2018-19 are preliminary as of 12/12/19.





Performance

90 percent of students will be proficient in reading/writing and math.



Recommendation

90 percent of parents will recommend their child’s school to others.



Graduation

90 percent of students will graduate high school.



Safety

100 percent of students will be safe at school.



Attendance






































Every student will attend school at least 90 percent of the time.



Efficiency

100 percent of departments will operate efficiently.




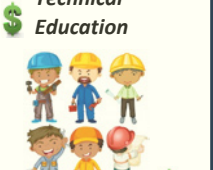
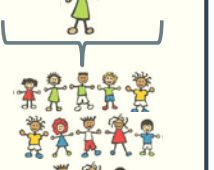
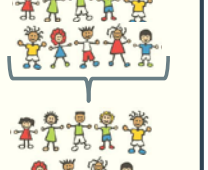
Inputs from FY 2020 to FY 2021

Inputs	Goals
Wireless access control and intercom upgrades	  
Visitor management system and tele-medicine	  
Replace outdated student devices and display tech	    
Pilot new K-8 Math Curriculum	  
New English Language Arts Curriculum (6-8)	   
Increase Special Education support including Pre-K	    
Continue MTSS for academics and behavior	    
Expand Cyber Centers at high school level	   
\$6M fund balance to retain PTR at elementary, and limit PTR change at middle and high schools	    

Legend

 Performance	 Attendance	 Safety
 Graduation	 Recommendation	 Efficiency

State Foundation Formula and Local Taxes

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
School Size Adjustment	District Cost Factor	Special Needs Factor	CTE Factor	Intensive Needs Factor	Correspondence Factor
 <p>The school size factor table is used to calculate the adjusted ADM for each school.</p>	 <p>The district's school size adjusted ADM is multiplied by the district cost factor</p>	 <p>The previously adjusted ADM is multiplied by 1.20, providing an additional 20%.</p>	 <p>The previously adjusted ADM is multiplied by 1.015, providing an additional 1.5%.</p>	 <p>The intensive needs count is multiplied by 13 to determine the final Adjusted ADM.</p>	 <p>The district's correspondence count is added in and multiplied by .90</p>
45,336 → 49,275	49,275 = 49,275	49,275 → 59,130	59,130 → 60,070	60,070 → 74,253	74,253 → 75,279

FY 2020-21 Projected State/Local Revenue for ASD

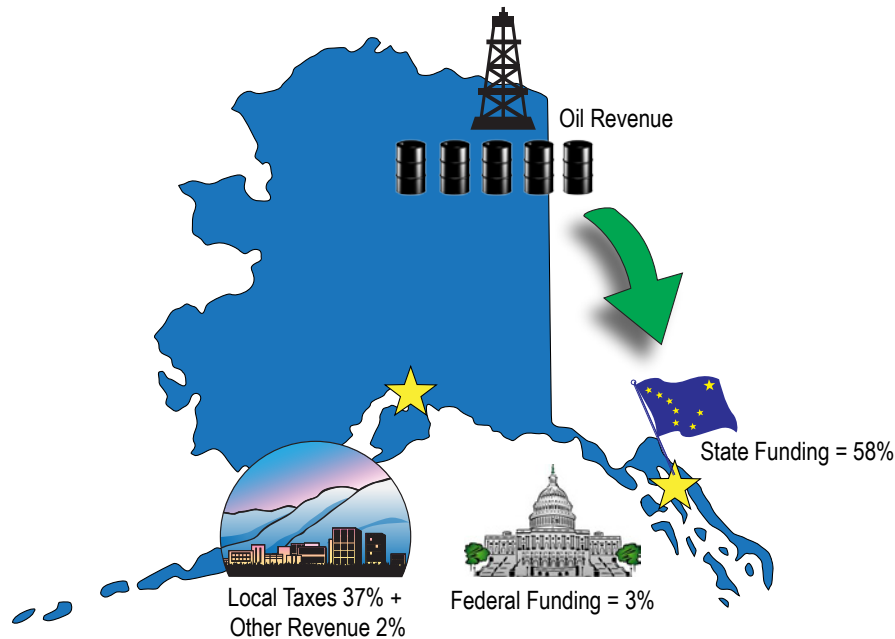
District adjusted ADM	75,278.50	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	\$446,401,505	
Required local effort (property taxes)	\$(107,883,578)	<div> <div>\$40,710,784,171 MOA Property Values</div> <div>x 2.65 Mills</div> <div>\$107,883,578 Total Required Local Taxes</div> </div>
State Reduction for Federal Impact Aid Received	(7,168,320)	
State Foundation Revenue	331,349,607	
State Quality Schools Grant	1,204,456	
Total State Revenue	\$332,554,063	
Required Local Taxes	\$107,883,578	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	102,949,371	
Total Allowable Taxes	\$210,832,949	



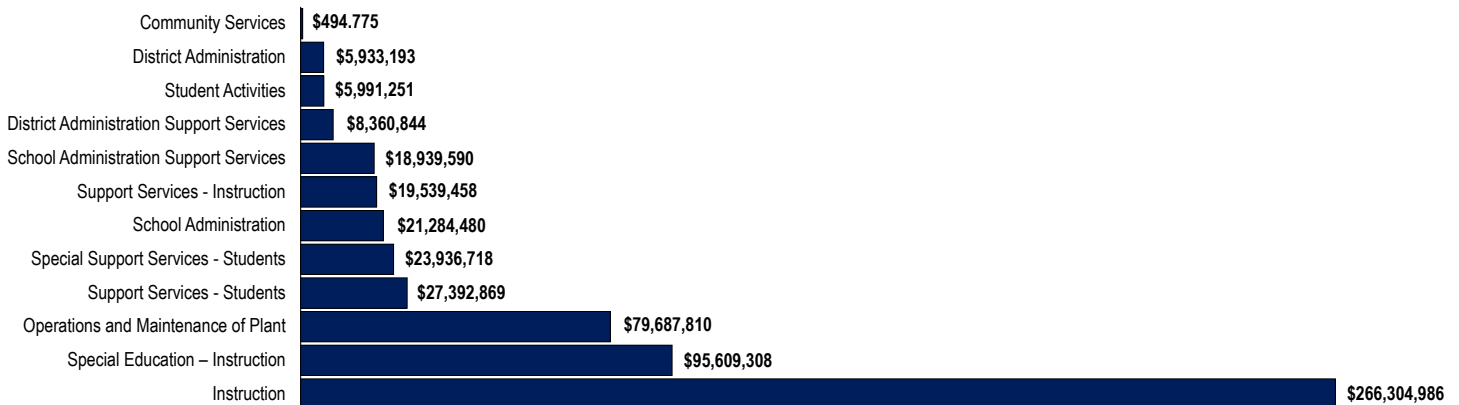
2020-21 General Fund Budget

\$573 Million

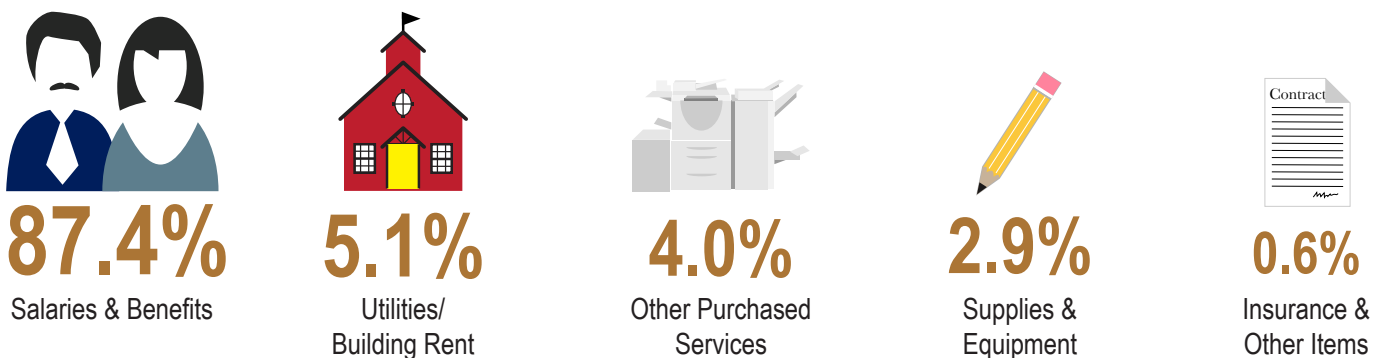
General Fund Revenue



General Fund Budget by State Function



FY 2020 – 21 General Fund Expenditures by Type

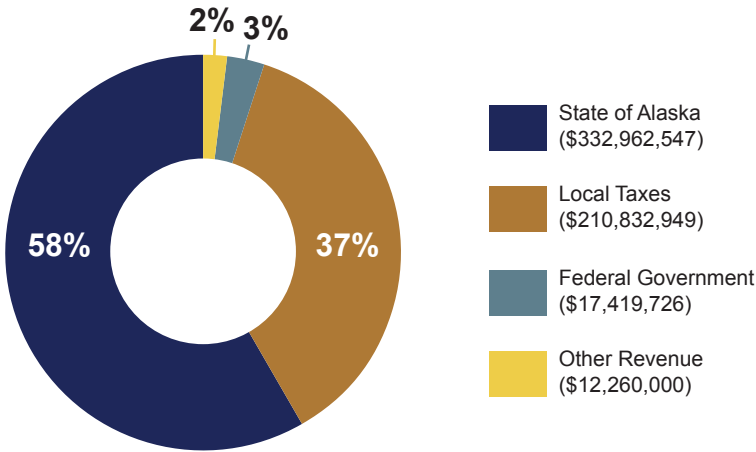


FY 2020–21 Preliminary Budget Highlights

General Fund Revenue

Anchorage Schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes associated local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include interest earnings from the municipal investment fund, user fees, facility rental, and E-rate. E-rate is a program that reimburses some telecommunication costs. The state is expected to provide less education funding, per pupil, in FY21. In FY19 and FY20, HB 287 provided additional funds outside the formula; there is no current plan to continue the addition funding for FY21. Lower enrollment projections will be offset by an increase in our Intensive Needs population, so we expect a slight overall increase in total District revenue.

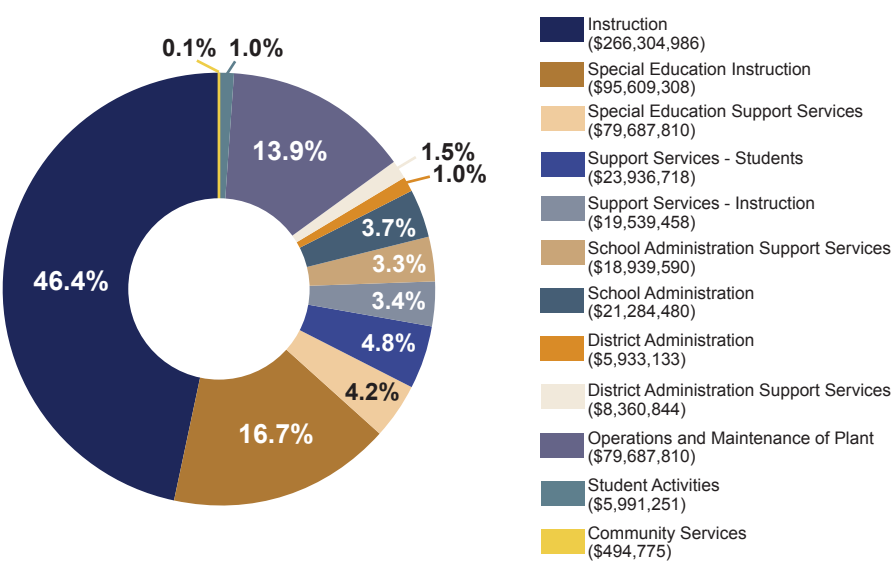
FY 2020–21 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (87.4%), utilities/rent (5.1%), purchased services (4.0%), supplies and equipment (2.0%), and Insurance/other items (.6%). Eagle River Elementary School and Gruening Middle School will remain closed in FY21, providing some cost savings on utilities and selected staff positions. Expenditures across the board average to an annual inflationary cost of approximately 2%.

FY 2020–21 General Fund Expenditures

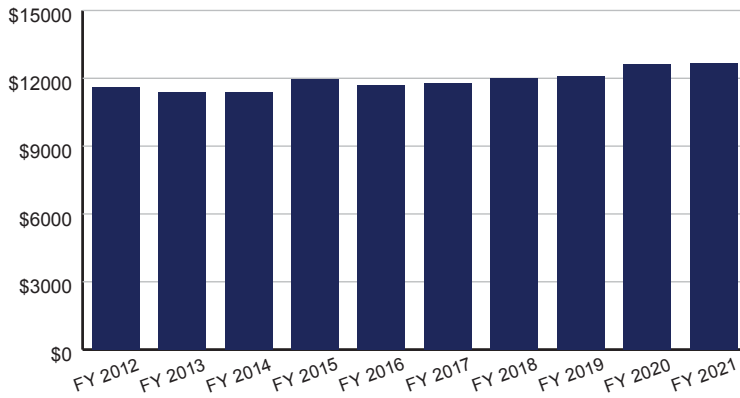


Budget Development

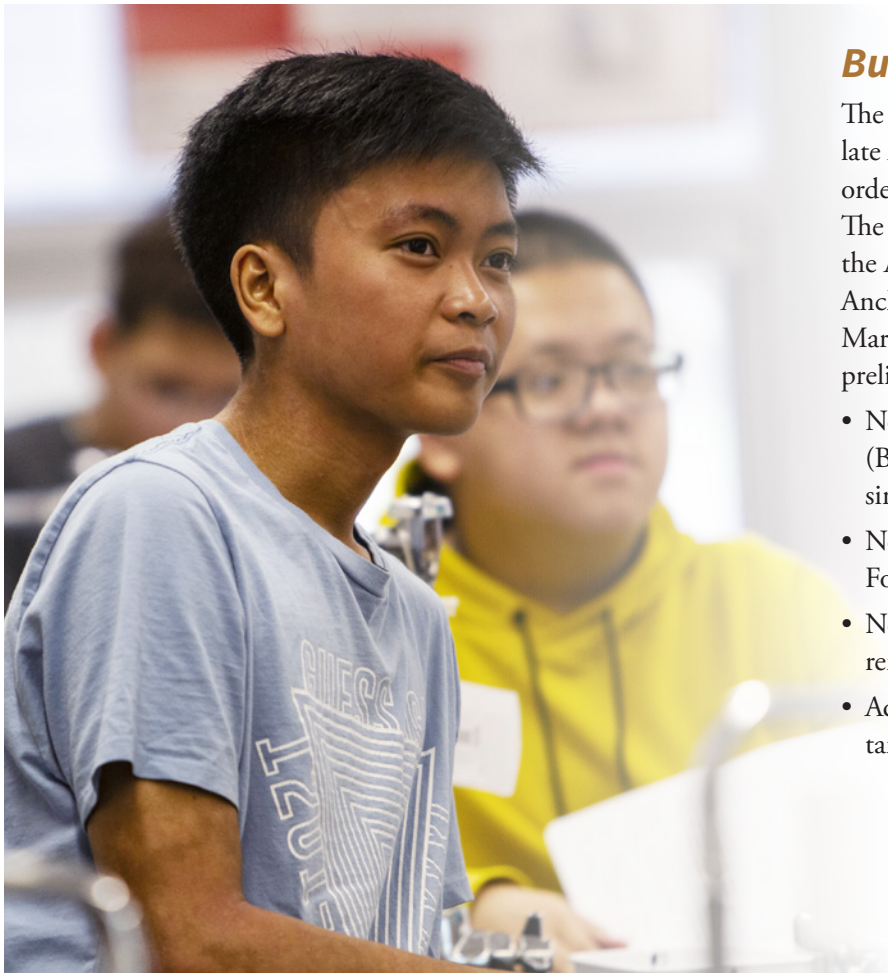
Student enrollment, or membership, drive the State's funding formula. Projected enrollment numbers, and current law, are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State/local revenue for the school year. The state's decision to reduce overall per

pupil funding, to the levels in FY18, are partially offset by higher revenue for Intensive Needs students. These students require significantly more resources, so the District's revenue per student, for general education, will not keep up with inflationary costs. The following chart depicts ASD's per-student revenue during the past several years

General Fund Revenue per Student (ADM)



	ADM	Revenue per Student
FY12	48,422	\$11,613
FY13	48,493	\$11,371
FY14	47,770	\$11,410
FY15	47,562	\$11,966
FY16	47,756	\$11,709
FY17	47,685	\$11,754
FY18	46,964	\$12,000
FY19	46,748	\$12,086
FY20	45,466	\$12,592
FY21	45,180	\$12,693



Budget Assumptions

The State's legislative session is scheduled to end in late April, requiring some assumptions to be made in order to develop the budget within required timelines. The budget must be balanced prior to submission to the Anchorage School Board in February and to the Anchorage Assembly no later than the first Monday in March. The following assumptions were used for the preliminary budget:

- No increase to the State's Base Student Allocation (BSA) at \$5,930. The BSA has remained unchanged since FY17.
- No changes to the State's Foundation Funding Formula.
- No decrease in the State's portion of ASD's debt reimbursement.
- Additional block grant revenue might be available for targeted educational improvements

Personnel Reductions

Nearly 90% of the District’s budget is used to pay salaries and benefits for employees. As a result, a budget gap of nearly \$20 million required a reduction of personnel along with efforts to increase revenue. The District was able to balance the budget with little change to the pupil-teacher ratio (PTR) staffing

formula although other metrics-based reductions occurred due to declines in enrollment. The PTR formula divides the total number of students in the school by a ratio (e.g. 1 teacher to 25 students); this determines the total number of teachers allocated per school.

School Type	FY 2020 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30
Middle Schools						30	30	
Elementary Schools	21	22	24	25	26	27	27	

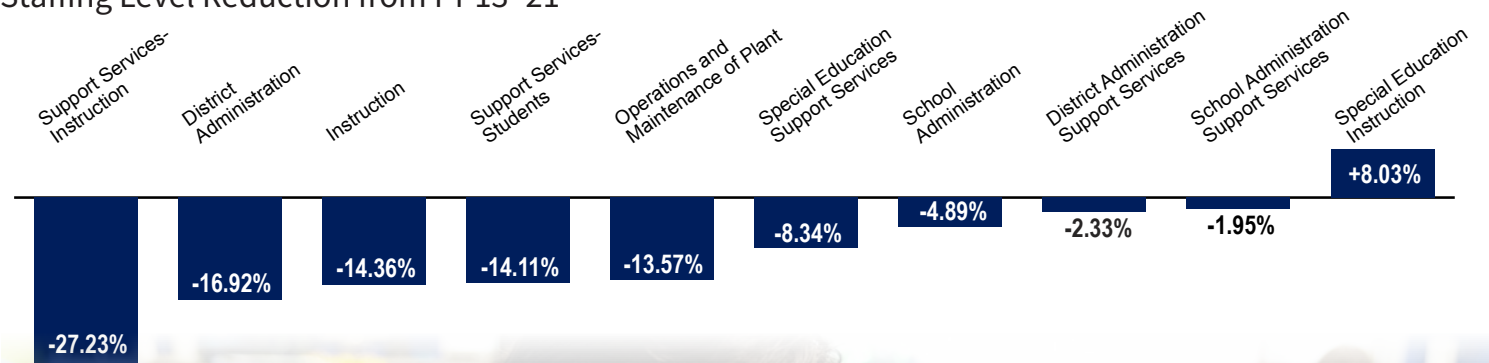
School Type	FY 2021 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30.25
Middle Schools						30.25	30.25	
Elementary Schools	21	22	24	25	26	27	27	

ASD Staffing Overview

The District has had multiple personnel reductions during the past 8 years (FY13 – 21). The chart below depicts those reductions, sorted by state function. Support Services – Instruction, District Administration, and Instruction have

taken the bulk of the cuts by department percentage. Special Education has continued to increase due to higher needs at many levels in the District.

Staffing Level Reduction from FY 13–21



School Reductions

The following series of charts depict proposed staff allocations, at all grade levels, needed to standardize the number of staff positions at each school. Some schools with unique

requirements may be allocated additional staff and other resources as needed.

Elementary Schools

The elementary school teacher allocation is being reduced by 26 FTE teachers overall. The reductions include 19 FTE due to enrollment, 7 FTE specialist teachers, and one unassigned teacher FTE. IGNITE will be redesigned, reducing 21.8 FTE in the General Fund, while creating 8-11 FTE under Title IV. This will enable schools to develop enrichment and advanced supports during WIN time. Health instruction will

be absorbed through classroom teachers, PE, and other school staff. Changes in the support structure have led to the creation of a districtwide 60-minute early release or late start, one day each week. This will allow the District to meet contractual teacher prep time requirements, and to expand professional development opportunities.

Number of Students	Librarians	Nurses	Kindergarten TA	Office Administration	BPO
	FTE				
<300	1	1	.44/Class	2	1
300 to 400	1	1	.44/Class	2	1
400 to 500	1	1	.44/Class	2	1
500 to 750	1	1	.44/Class	2	1

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.

Changes

- Reduce 19 FTE teachers due to enrollment
- Redesign Health instruction (15 minutes/week). Provide instruction through classroom teachers, PE and other school staff
- Realigned staffing formula to reduce 28.7 FTE Health teachers, while increasing other FTE; overall reduction of 7 FTE specialist teachers and 1 FTE unassigned teachers
- Redesign IGNITE. Provide enrichment and advanced supports during WIN time. Reduce 21.8 FTE in General Fund, adding 8-11 FTE under Title IV funds

Investments

- 60 minute Districtwide late start/early release one day/week for planning time and PLC time
- Continue funding instructional coaches through Title IA and Title IIA grants
- Resource 8-11 FTE (IGNITE) with Title IV funds



Middle Schools

The middle school teacher allocation is being reduced by a total of 3.6 FTE due to enrollment changes and a 0.25 increase in the Pupil-to-Teacher ratio (PTR). Gruening Middle School will remain co-located with Chugiak High School

during FY21. The districtwide 60-minute early release, or late start, will provide additional team time or professional development time for staff at the middle schools.

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

School	Total Housed	Proposed Allocations								Difference
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Library Asstants
Central	387	2.00	2.00	1.00		1.00	3.00	1.00	1.00	(0.44)
Clark	867	3.00	3.00	1.00		1.00	4.00	1.00	2.00	(0.44)
Gruening	553	2.00	2.00	1.00*		1.00*	3.00	0.38*	1.00	
Hanshew	730	2.00	2.00	1.00		1.00	3.00	1.00	2.00	(0.44)
Mears	775	2.00	3.00	1.00		1.00	3.00	1.00	2.00	(0.44)
Mirror Lake	647	2.00	2.00	1.00		1.00	3.00	1.00	1.00	(0.44)
Romig	729	2.00	2.50	1.00	0.44	1.00	3.00	1.00	2.00	
Wendler	461	2.00	2.00	1.00		1.00	3.00	1.00	1.00	(0.44)
Goldenview	740	2.00	2.00	1.00		1.00	3.00	1.00	2.00	(0.44)
Begich	982	3.00	3.00	1.00		1.00	4.00	1.00	2.00	(0.44)
Totals =	6,871	22.00	23.50	9.50	0.44	10.00	32.00	9.38	16.00	(3.52)

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.

*Gruening MS added 1 Librarian, 1 Nurse and 0.38 FTE BPO after budget was approved for FY20.

Changes

- Reduced 3.6 FTE teachers due to enrollment and PTR
- .25 PTR increase (grades 6-8) affords unassigned teacher FTE for enrollment fluctuations at schools

Investments

- 60 minute Districtwide late start/early release one day/week for PLC Time



High Schools

The high school teacher allocation is being reduced by 10.4 teacher FTE. This consists of 2.3 FTE due to lower enrollment, 2.3 FTE for unassigned teachers, and 5.8 FTE due to a PTR increase of .25. Additional staff is also being reduced due to enrollment metrics. The high schools will also

participate in a districtwide 60-minute early release or late start, but many of the high schools have already implemented block scheduling so there may not be a significant change for students and staff.

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

School	Total Housed	Proposed Allocations								Difference		
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Admin Asst.	Security
Bartlett	1,377	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00			
Chugiak	923	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00			(1.0)
Dimond	1,470	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00			(1.0)
East	1,717	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00		(1.0)	
Service	1,522	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00			
West	1,771	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00			
South	1,356	3.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	(1.0)		
Eagle River	865	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00			
Totals =	11,001	31.00	38.00	7.50	7.04	8.00	54.00	8.00	24.00	(1.00)	(1.00)	(2.00)

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school. .25 PTR increase applied to grades 9-12

Changes

- Reduced 2.3 FTE teachers due to decreased enrollment and 2.3 FTE unassigned teachers
- Reduced 5.8 FTE teachers due to PTR change
- Reduced 2 FTE security, 1 FTE assistant principal, and 1 FTE AA due to enrollment metric
- Reduced dome funding

Investments

- 60 minute District-wide late start/early release one day/week for PLC Time
- Increased high school summer school (Credit Recovery) funding
- Expanding CTE Pathways



Alternative Schools

Reductions or increases at alternative schools are not equally dispersed across each school as each operates differently.

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

School	Total Housed	Proposed Allocations									Difference		
		Principals	Counselors	Librarians	Librarian Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Principal	Office Admin	Security
King Tech High School	184	1.50	1.00			1.00	4.00	1.00	1.00	2.63	(0.50)		
ASD iSchool	174						1.00						
Polaris K-12	482	1.00	1.00	0.60	0.44	1.00	2.00	1.00		0.88			(1.00)
Save I	185	1.00	1.00			1.00	2.00	1.00	1.00				
Steller	287	1.00	0.60	0.40	0.44	1.00	2.00	1.00					
AMCS	254	0.50	1.00				1.00				(0.50)		
PAIDEIA	195	1.00	1.00				2.00			1.00			
McLaughlin	72	0.50	0.33				0.50				0.17	(0.50)	
Benson/AVAIL*	320	2.00	2.00			0.50	2.00	1.00	1.00	0.88	1.00		
AVAIL											(0.34)	(0.50)	
New Path	17	0.50					0.50				0.17		
Totals =	2,170	9.00	8.60	1.00	0.88	4.50	17.00	5.00	3.00	5.38		(1.00)	(1.00)

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.

Changes

- Overall decrease of 12.2 FTE teachers due to enrollment, Benson/AVAIL merger, King Tech/AMCS partnership, and SAVE reductions
- Reduced 1 FTE security at Polaris due to enrollment metric

Investments

- 60 minute Districtwide late start/early release one day/week for PLC time



District-level Reductions and Changes

The District will continue making advances toward improving professional development, providing supports at multiple levels in order to meet student needs. Multiple initiatives to improve

school safety (wireless access, intercom upgrades, visitor management system and telemedicine) will be implemented at schools across the District in FY21.

District-level Changes

- Eliminate Chief Academic Officer
- Add Purchasing Agent and purchasing AA
- Reduce project management contracted services
- Add Secondary Director and Secondary Activities Principal; reduce addenda, travel and contracted services (The Dome)
- Change CTE Director funding from Carl Perkins Grant to General Fund, reduce CTE transportation and supplies
- Assessment funding reorganization from Title I to General Fund
- IT services/supplies/equip (switches, contract services, software, etc.)
- Reduce vacant, part-time custodial positions
- Change attrition and indirect cost estimates
- Rent, liability insurance, service/supply/equipment changes

Special Services

- Reorganized Deaf Education
- Whaley staff reorganization (principal, counselor, coach, teacher, and TA)
- Reduce speech specialists and TAs
- Increase speech teachers
- Increase psychologists
- Increase special education pre-K teachers and TAs
- Numerous changes to Elementary and Secondary: SpED teachers, TAs, counselors, behavior strategists, and intervention specialists
- ACE and Special Schools reorganization (TAs, teachers, principal)
- ELL reductions (teacher, counselor, grants facilitator)
- Create unassigned reserve for Special Education TAs and teachers
- Increase Health Services nurse (IEP based)





PERFORMANCE

- ▶ Increase reading proficiency of K-8 students
- ▶ Increase math proficiency of K-8 students
- ▶ Increase the percentage of students that are college and career ready



ATTENDANCE

- ▶ Increase student attendance
- ▶ Decrease chronic absenteeism



SAFETY

- ▶ Increase the percentage of students and staff who feel safe in school
- ▶ Decrease the percentage of students who receive an out-of-school suspension
- ▶ Ensure a safe environment for all employees

Anchorage School Board: Starr Marsett, President
 Margo Bellamy Dave Donley Alisha Hilde Andy Holleman Deena Mitchell Elisa Vakalis
Superintendent: Dr. Deena Bishop

