

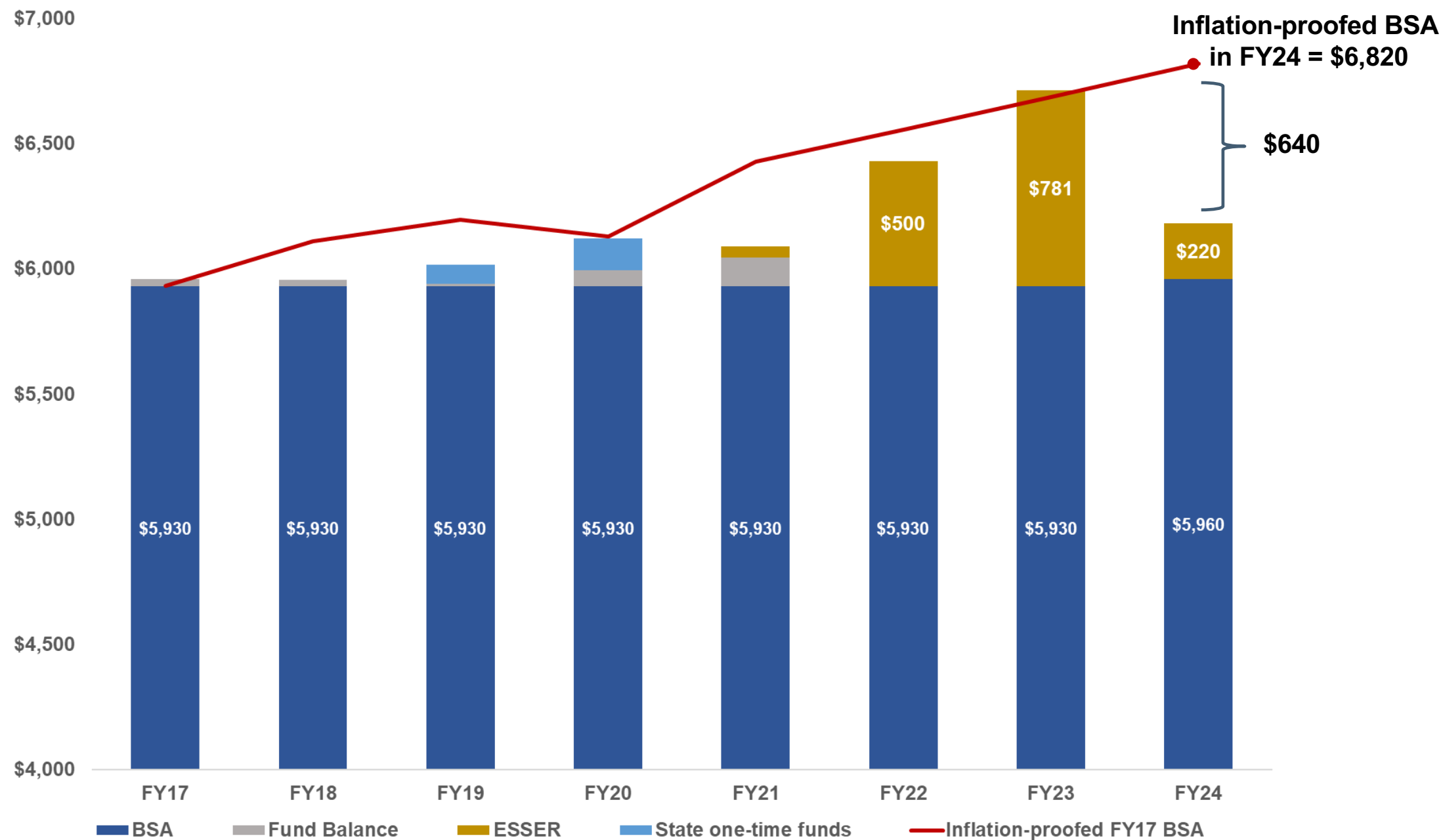
FY 24 Budget Solutions

(Phase II – Recommendations and Ongoing Research)

November 15th, 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](#), [6th grade band/orchestra](#), etc.) and other changes within the schools or programs that improve instructional capacity or reduce costs.



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



Review [District Administrative reductions](#), contracts, [insurance coverage limits](#), Facility rental fees, Student Transportation, etc.

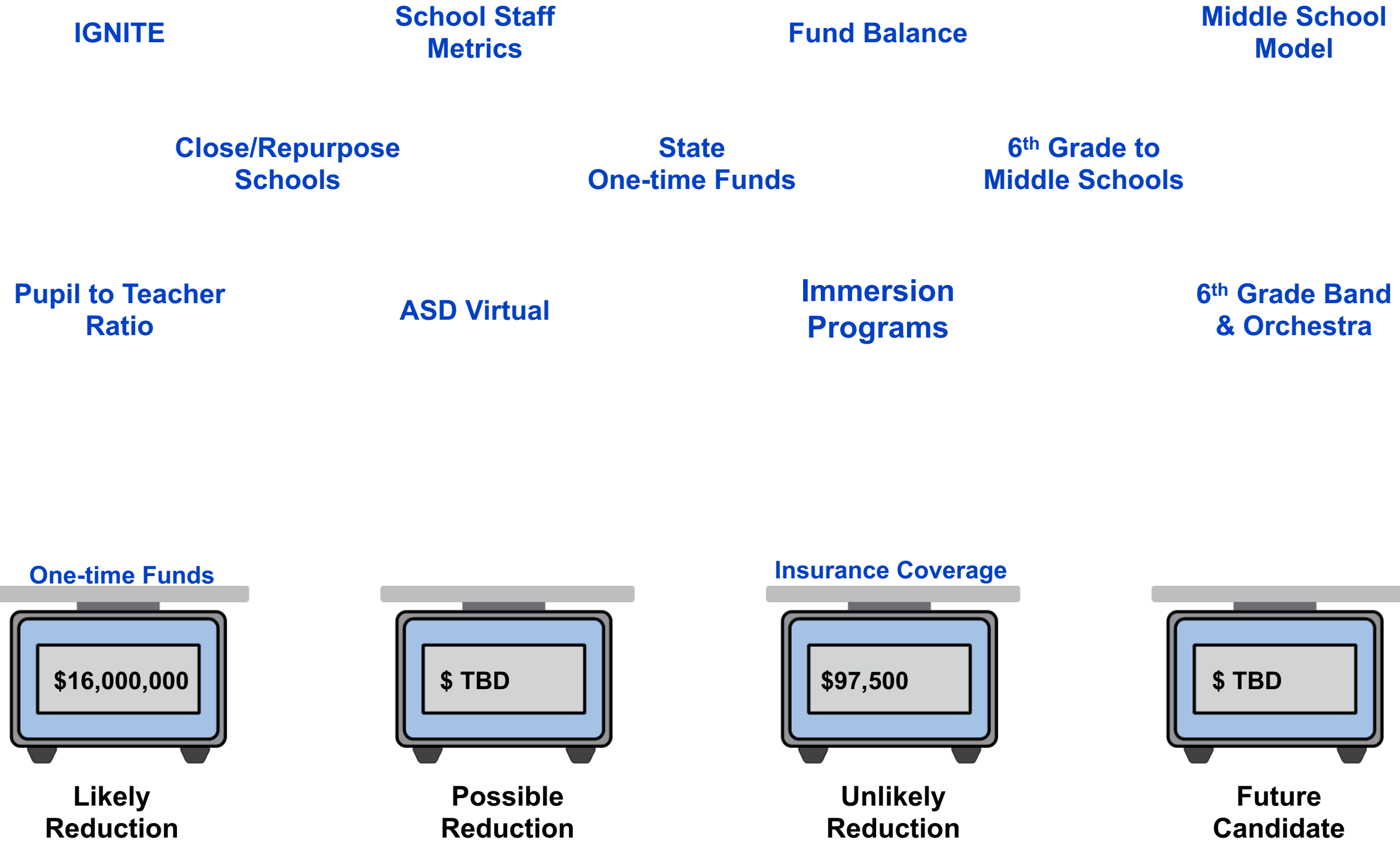


[Review sports and activities](#) to determine potential cost savings and [possible reduce/outsource programs](#). Review activity fee rates and gate fees for games



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

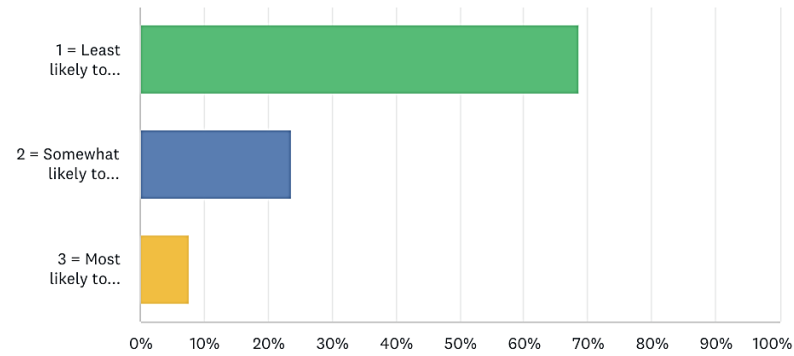
Previous Budget Solution Topics



First Public Survey Results (Questions 1-4)

Increase in Class Sizes

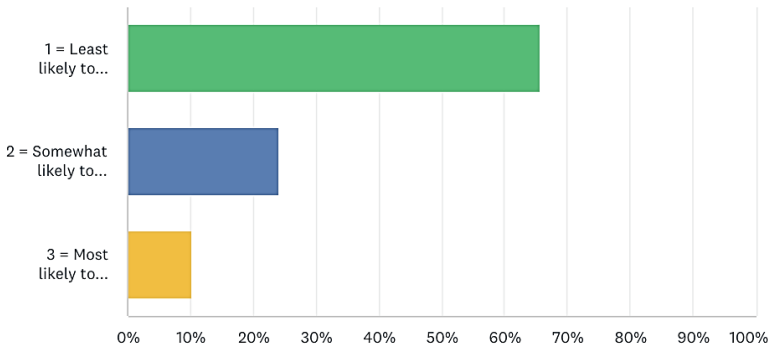
Answered: 5,689 Skipped: 39



ANSWER CHOICES	RESPONSES
1 = Least likely to support	68.68%
2 = Somewhat likely to support	23.66%
3 = Most likely to support	7.66%
TOTAL	5,689

Reduction in some Student Supports (library, counseling, health, etc.)

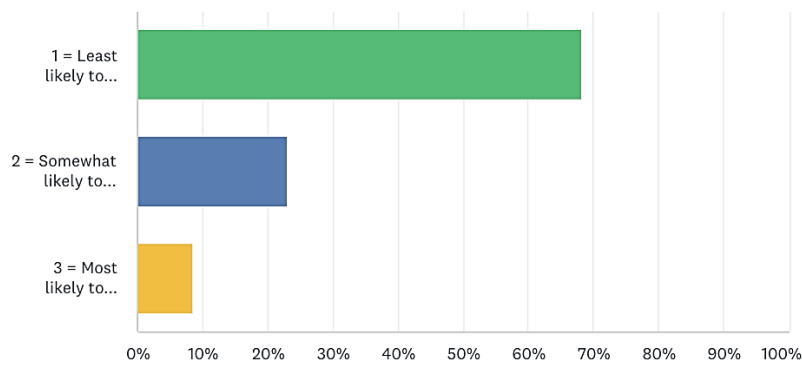
Answered: 5,687 Skipped: 41



ANSWER CHOICES	RESPONSES
1 = Least likely to support	65.57%
2 = Somewhat likely to support	24.18%
3 = Most likely to support	10.25%
TOTAL	5,687

Reduction in some Elective course choices (Career Technical Education, Music, Fine Arts, Languages, etc.)

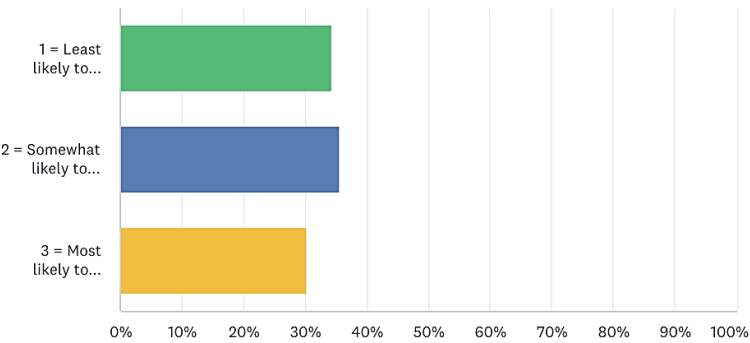
Answered: 5,689 Skipped: 39



ANSWER CHOICES	RESPONSES
1 = Least likely to support	68.32%
2 = Somewhat likely to support	23.13%
3 = Most likely to support	8.54%
TOTAL	5,689

Reduction in support for school and district functions in areas such as curriculum, athletics, discipline, professional development and all other support functions involved in administration

Answered: 5,679 Skipped: 49

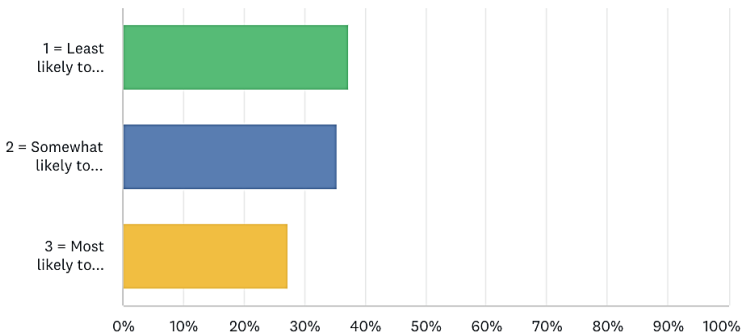


ANSWER CHOICES	RESPONSES
1 = Least likely to support	34.27%
2 = Somewhat likely to support	35.52%
3 = Most likely to support	30.22%
TOTAL	5,679

First Public Survey Results (Questions 5-7)

Reduction in some before and after school activities (clubs, sports, etc.)

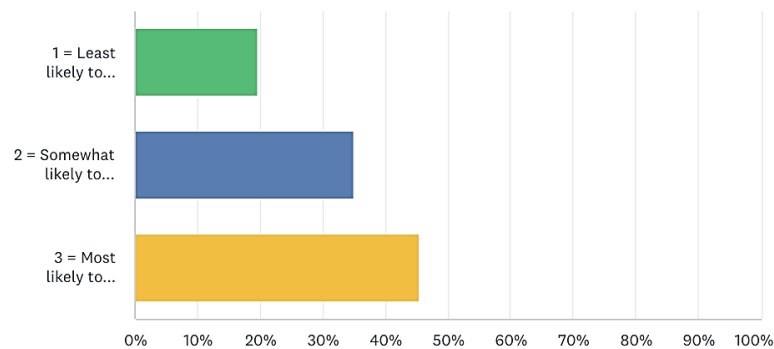
Answered: 5,693 Skipped: 35



ANSWER CHOICES	RESPONSES	
1 = Least likely to support	37.29%	2,123
2 = Somewhat likely to support	35.36%	2,013
3 = Most likely to support	27.35%	1,557
TOTAL		5,693

Reduce excess building capacities by merging schools/programs in order to be more efficient in the use of our facilities

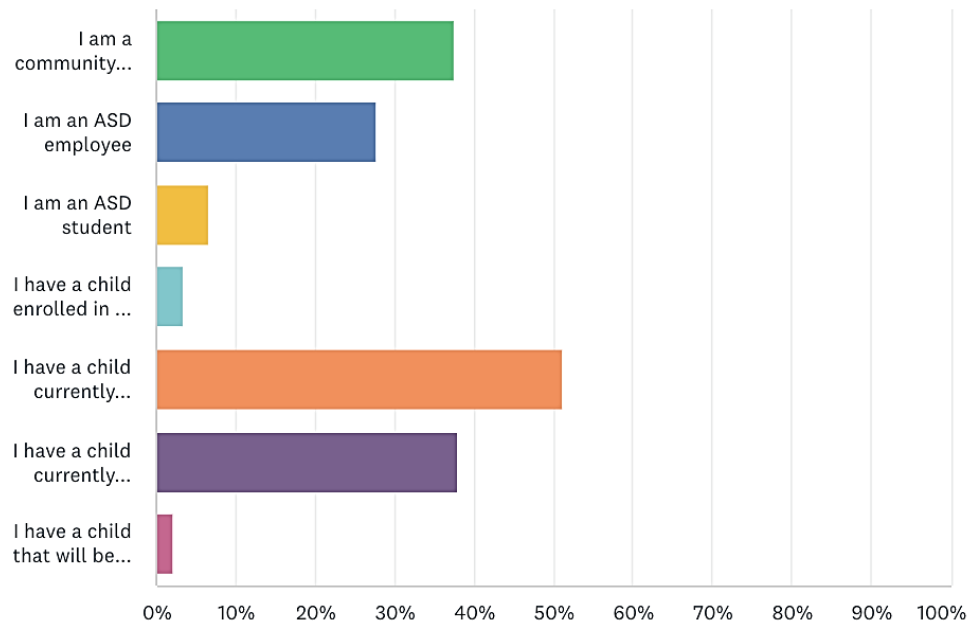
Answered: 5,693 Skipped: 35



ANSWER CHOICES	RESPONSES	
1 = Least likely to support	19.57%	1,114
2 = Somewhat likely to support	34.94%	1,989
3 = Most likely to support	45.49%	2,590
TOTAL		5,693

Which descriptor(s) best describe you? (check all that apply)

Answered: 5,689 Skipped: 39



ANSWER CHOICES	RESPONSES	
I am a community member	37.55%	2,136
I am an ASD employee	27.63%	1,572
I am an ASD student	6.56%	373
I have a child enrolled in a private or home school program outside ASD	3.41%	194
I have a child currently enrolled in ASD in Pre-K through 6th grade	51.24%	2,915
I have a child currently enrolled in ASD in 7th-12th grade	37.99%	2,161
I have a child that will be enrolled in ASD, but no child currently enrolled	2.04%	116
Total Respondents: 5,689		

School Closure Recommendations – Round 1

Closing Schools

Remarks

Receiving Schools

Abbott Loop
(65%)

- Excess to District needs. Work with MOA for disposition.
- Programs affected: 1 Pre-K, 2 SpED Developmental Programs (3 & 4 years old)

Kasuun – North of E. 88th Ave

Trailside – South of E. 88th Ave

Birchwood ABC
(51%)

- Repurpose building: **Eagle Academy**
- Programs affected: ABC, 2 Pre-K & 2 Life Skills programs

Homestead

Klatt
(92%)

- Repurpose building: **Highland Academy & PAIDEIA or Aquarian?**
- Programs affected: Pre-K, 3 Structured Learning Classrooms

Campbell – North of Minnesota Dr. (Dimond Estates)

Ocean View – South of Minnesota Dr.

Nunaka Valley
(66%)

- Repurpose building: **Early Childhood Center**
- Programs affected: Pre-K, 3 SpED Developmental Programs (3 & 4 years old)

Chester Valley – East of Boniface

Russian Jack – West of Boniface

Northwood
(69%)

- Repurpose building: **Early Childhood Center or Aquarian?**
- Programs affected: Pre-K, 5 SpED Developmental Programs (3 & 4 years old)

Lake Hood

Wonder Park
(55%)

- Repurpose building: **ANCCS & STrEaM Academy**
- Transportation costs will increase
- Programs affected: Pre-K

Williwaw

Ptarmigan

Town Halls

Community Town Halls

- Birchwood ABC (Nov 3rd), Northwood ES (Nov 4th) and Nunaka Valley (Nov 14th) Town Halls complete
- Klatt ES (Nov 16th), Abbott Loop ES (Nov 21st), and Wonder Park ES (Nov 22nd) are scheduled
- Virtual Town Halls scheduled for Nov 29th & 30th
- Will schedule final virtual town hall to receive input from schools receiving students and charter schools that might move into a repurposed facility

Purpose

- Allows staff & community to provide input and feedback to assist in:
- Refining facts and assumptions necessary for detailed planning
 - Highlighting needs that must be addressed
 - Informing and improving information needed for detailed planning

Repurpose Plan – Next Steps



Highland



ANCCS



Eagle

- Continue staff analysis with Charter Principals & APCs
- Pending Board decisions --- finalize approval/disapproval by APC(s)
- Finalize MOA between Districts and APC
- Develop relocation plan



- Receive approval of concept, then finalize staffing and supplemental supports
- Analysis of potential building and playground improvements
- Finalize schools whose programs will move to Pre-K Academy sites
- Finalize staffing and relocation plan

Early Childhood Center

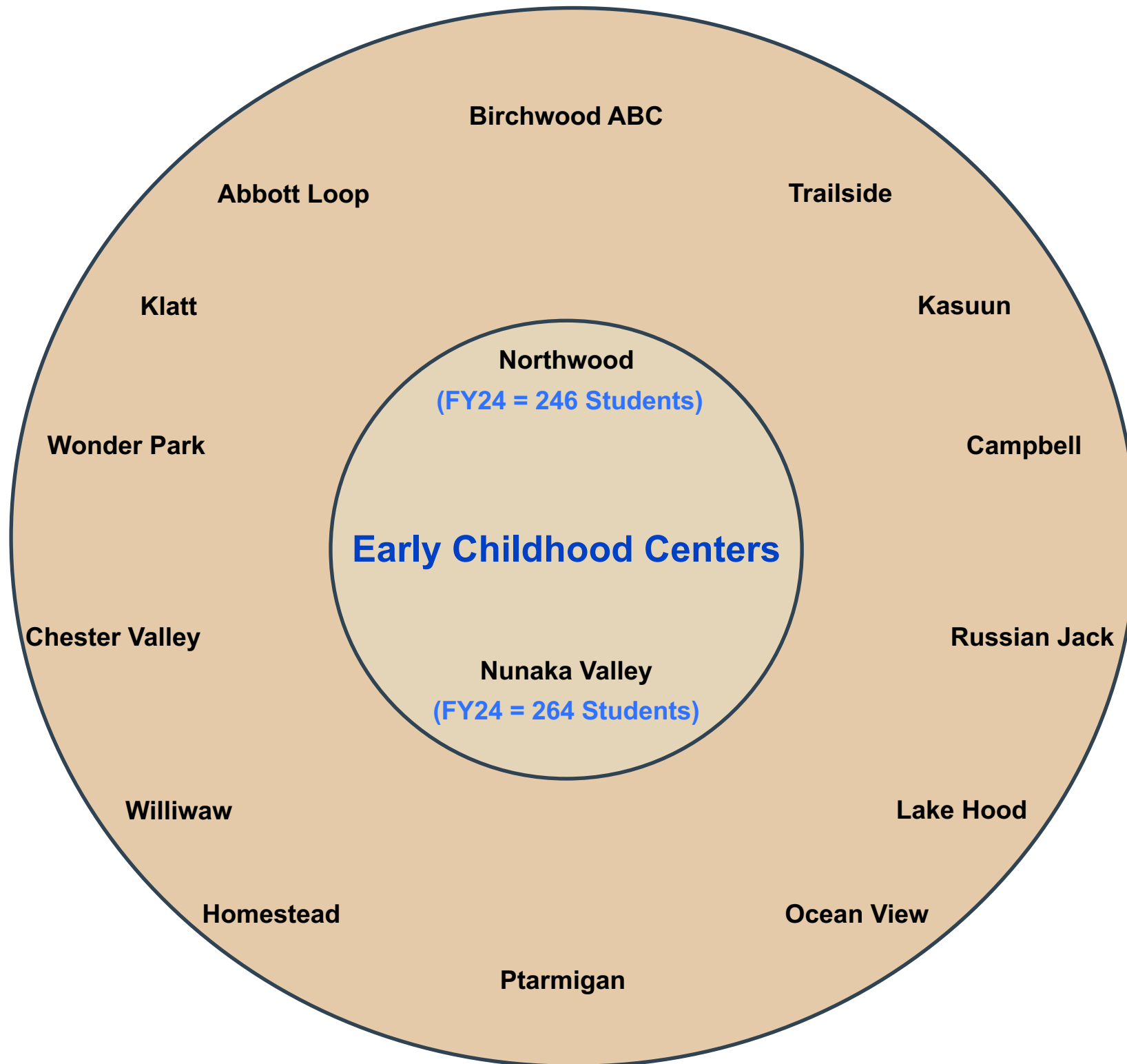
Added Value to ASD

- Teachers and specialists are focused on 3-4 year-old students
- Increased collaboration for educators & related service providers
- Opportunities to create the best mix of students and teachers, based on skill sets and developmental levels
- More inclusive opportunities for children with SpED services
- Increased assessment process with access to typical peers
- Increased number of Buddy Bears added to SpED classrooms
- Increased opportunities for family events and family education
- **We're already running geographic supported Pre-K programs!**

Program Needs

- Early Intervention Services and Preschool Director moved to one of the schools
- Staff at each school include: Principal, AA, Nurse, BPO, Café Manager, Related Services Personnel
- Update playgrounds with age-appropriate equipment
- Update toilets and sinks to age-appropriate size

Preschool Impacts due to Closure Decisions



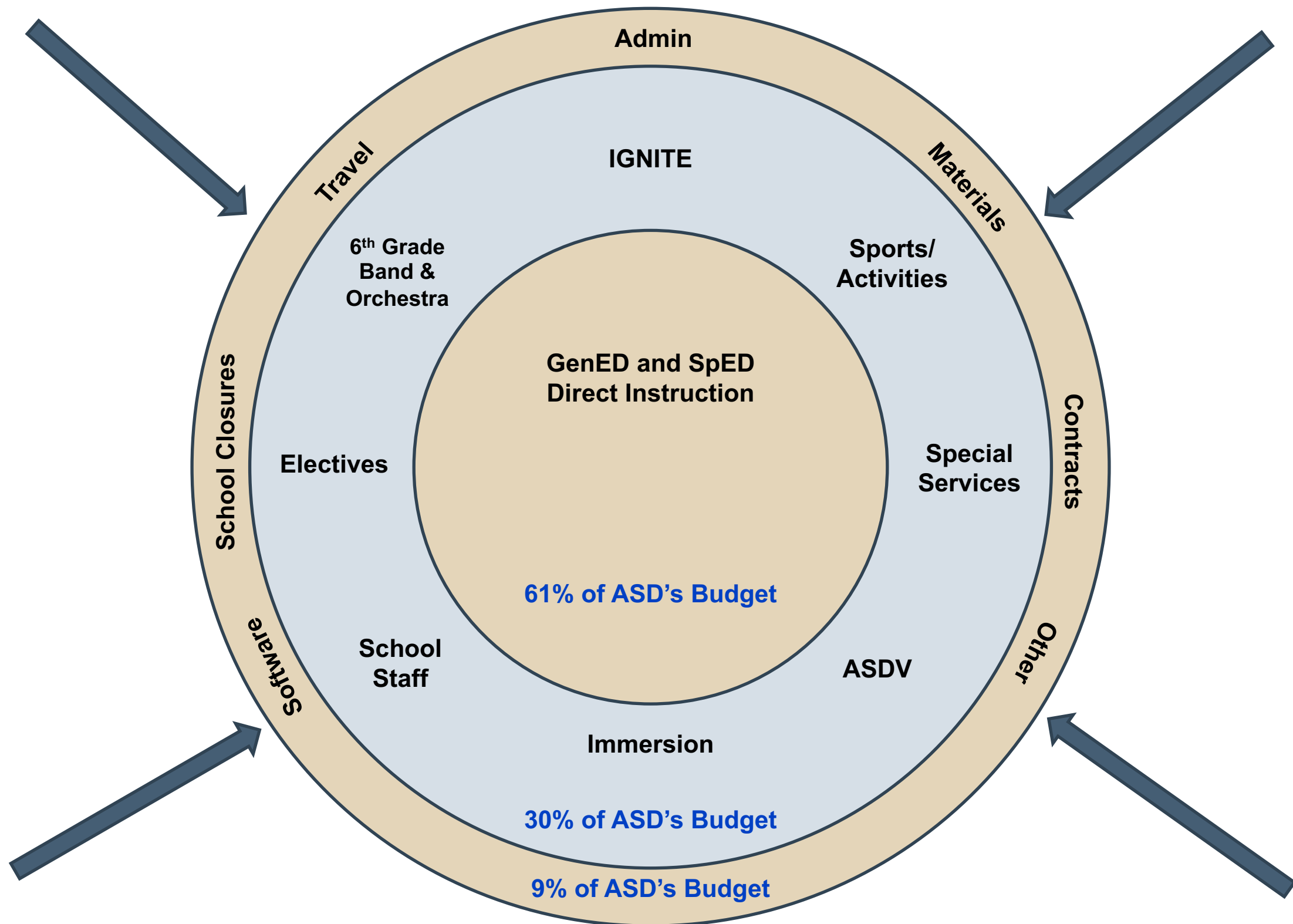
School Closure/Repurpose Update

- **Updated cost analysis:**

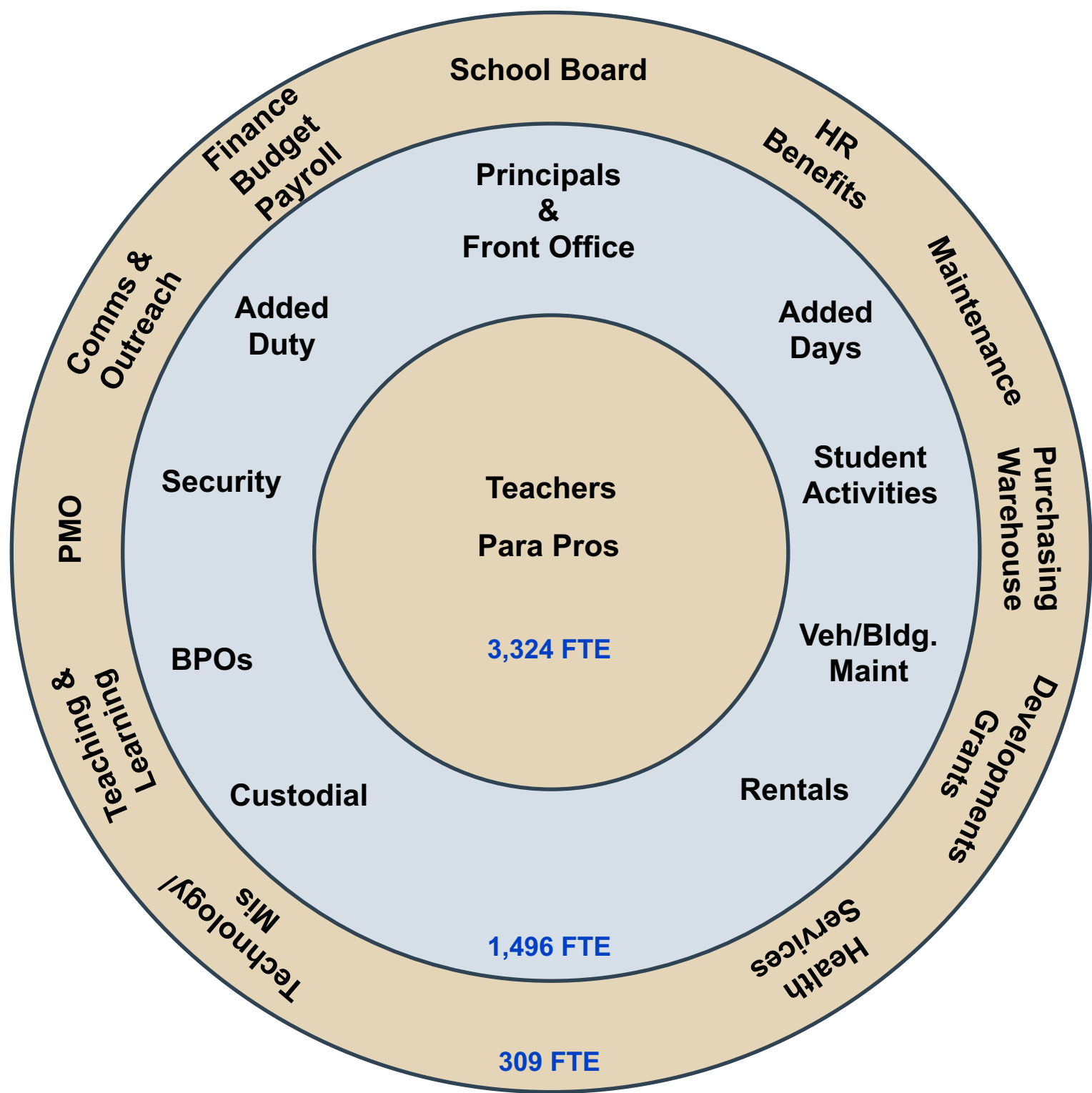
- Abbott Loop: \$696,500 - \$983,155
- Birchwood ABC: \$883,754 (Repurposed to Charter School)
- Klatt: \$841,321 (Repurposed to Charter School)
- Nunaka Valley: \$245,783 (Repurposed to Early Childhood Ctr)
- Northwood: \$262,913 (Repurposed to Early Childhood Ctr)
- Wonder Park: \$888,370 (Repurposed to Charter School)
- **Total:** \$4.1 million

***** Right-sizing the District's infrastructure has other benefits besides reducing costs (i.e. Combo Class increases at small schools)**

Budget Reduction Philosophy



District Personnel Costs



ASD Sports

High School Sport	FY22 Cost	# of Students	Cost/Student
X-Country Run	\$ 134,573	533	\$ 252.48
Cheer	\$ 166,213	619	\$ 268.52
Tennis	\$ 75,894	224	\$ 338.81
X-Country Ski	\$ 227,939	487	\$ 468.05
Track & Field	\$ 376,410	765	\$ 492.04
Football	\$ 338,750	646	\$ 524.38
Volleyball	\$ 211,171	400	\$ 527.93
Soccer Boys	\$ 174,128	323	\$ 539.10
Flag Football	\$ 168,981	272	\$ 621.25
Wrestling	\$ 165,239	263	\$ 628.29
Soccer Girls	\$ 184,447	287	\$ 642.67
Basketball Boys	\$ 222,134	338	\$ 657.20
Riflery	\$ 101,859	149	\$ 683.62
Basketball Girls	\$ 196,570	221	\$ 889.46
Gymnastics	\$ 56,696	53	\$ 1,069.73
Swimming	\$ 335,789	284	\$ 1,182.35
Hockey	\$ 390,877	234	\$ 1,670.41

- Over 4,000 HS students, nearly 33%, participated in at least one sport last year?
- 3,032 students participating in a fall sport this year
- ASD runs 17 HS sports programs
- 5 sports are outsourced (baseball, softball, boys & girls bowling, and girls hockey)
- HS sports cost \$4.4 million last year
- FY22 revenue = \$675,830 (operating fund)

Recommended Changes FY24 – FY26

- Assess potential to outsource sports with strong programs in the community (Hockey, Swimming and Gymnastics)
- Reduce high contract costs:
 - Swimming: Pool Time = \$225,000 (FY24 – FY26)
 - Hockey: Ice Time = \$220,000 (FY24 – FY26)
 - Dome contract = \$220,500 (FY24)

IGNITE Program

Learning Model

- **Modify Gifted programs, including the elimination of IGNITE in its current form, and**
- **Develop plan to provide supports in an alternate way**
- **Highly Gifted programs will remain at Rogers Park ES, Romig MS, and West HS**

Cost Savings

- **Staff reductions will reduce costs by approximately \$3 million**
- **Bus routes will be eliminated for this program, freeing up those resources for other district priorities during the week**

6th Grade to MS & Changes to Current Schedule

Advantages

- Increased elective / exploratory opportunities:
 - Ability to take band, orchestra or choir daily
 - CTE course offerings available in 6th grade
 - World Language electives at an earlier grade level
- Increased daily instruction in Social Studies and Science
- Availability of higher level math courses (i.e. Algebra & Geometry)
- Daily PE classes and participation in sports and activities earlier
- Significantly larger (50%) middle level faculties and associated improvements in level of service to students in all need categories

Central, Gruening, Romig & Wendler → 6-8

Hanshaw, Mears & Goldenview → 6-8

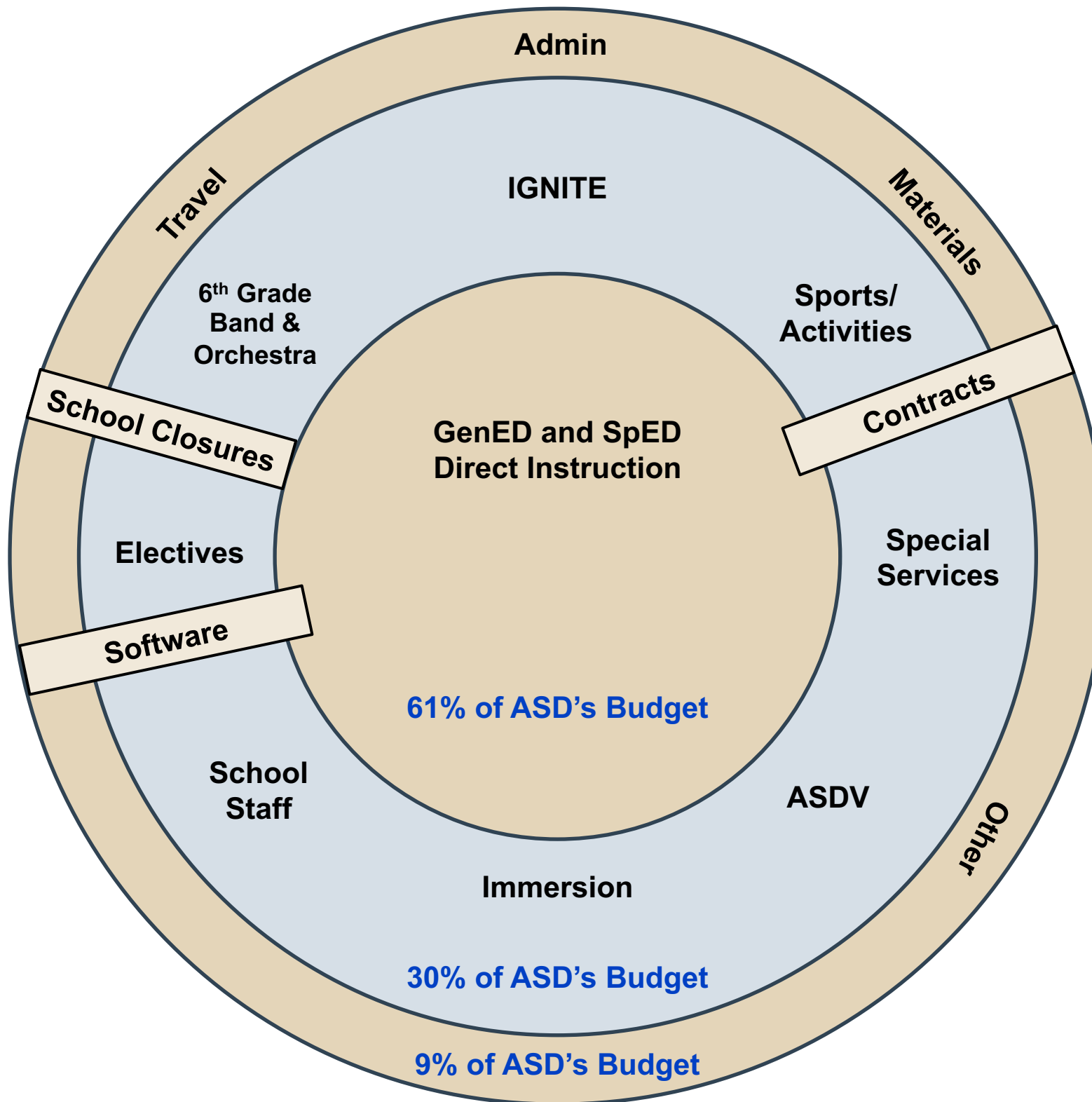
FY24

FY25

Reboundary Middle Schools as Required

Develop new scheduling model at all levels

Summary of Current Potential Reductions



Reduction Estimates

- **Outer Ring Reductions** including 16 departments (ongoing effort)
20.48 FTE (5.2% reduction)
\$2.9 million (7.3% reduction)
- **Middle Ring Reductions** including closures, repurpose, IGNITE, 6th grade band & orchestra, add early childhood centers, and metrics based staff:
119 FTE (8% reduction)
\$13,518,166 (7.3% reduction)
- **Total reduction summary:**
155 FTE
\$16,377,103

**Remaining Deficit = \$51.6 million
(As of 15 Nov)**

School Board Guidance

Admin Recommendations:

- Move forward with movement of 6th Grade to Middle Schools
 - Develop timeline for 2-year transition
 - Reduces Elementary 6th Grade Band & Orchestra over 2 years
 - Changes Middle School Model
 - Potential to save an additional \$3.8 million (not included on previous slide)
- Develop detailed plan to eliminate IGNITE in its current form, and provide advanced supports in alternate ways
- Initiate efforts to outsource Hockey, Swimming and Gymnastics

Summary of Budget Solution Topics

District Admin
Reductions

6th Grade Band
& Orchestra

6th Grade to
Middle Schools

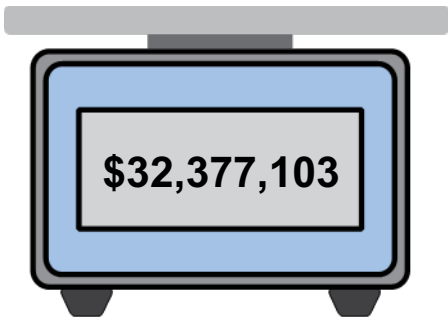
Middle School
Model

School Staff
Metrics

IGNITE

Close/Repurpose
Schools

\$16 M One-time
Funds



Recommended
Reductions

Updated FY23
ESSER Rollover

Updated FY24
Inflationary Costs

Pupil to Teacher
Ratio (PTR)

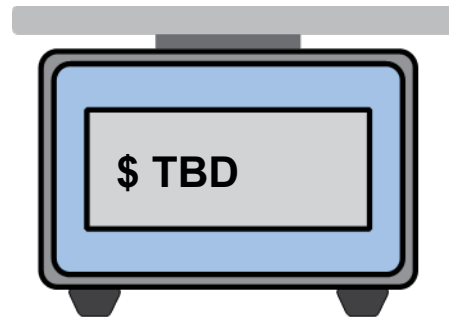
FY23
Fund Balance

State
One-time Funds

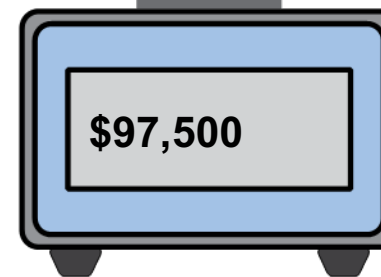
Updated FY23
Revenue

Immersion
Programs

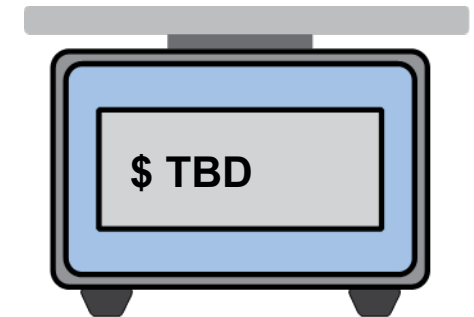
Insurance Coverage



Possible
Reductions

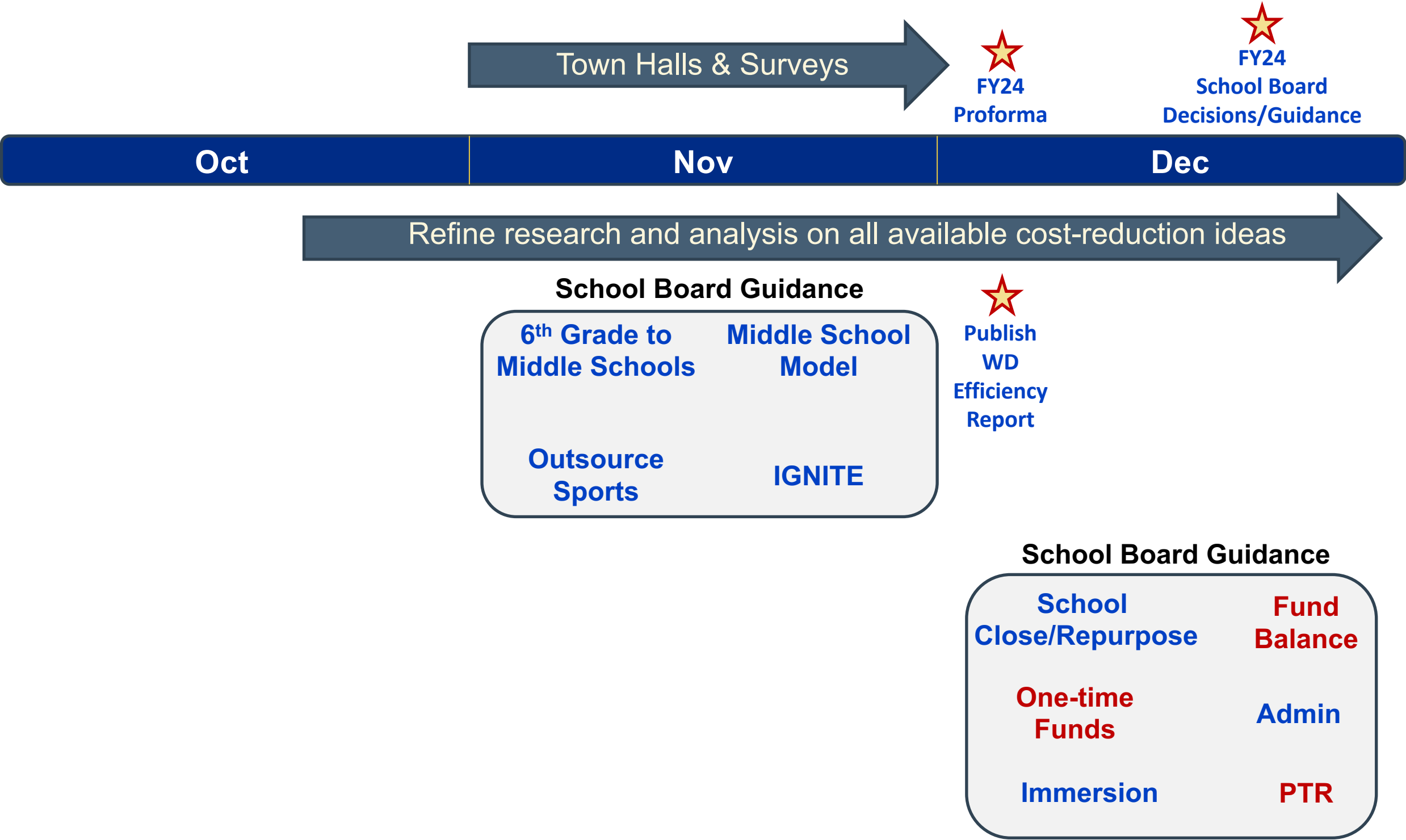


Unlikely
Reductions



Future
Candidates

Next Steps



School Board Comments/Guidance