

FY 24 Budget Solutions

(Phase II – Recommendations and Ongoing Research)

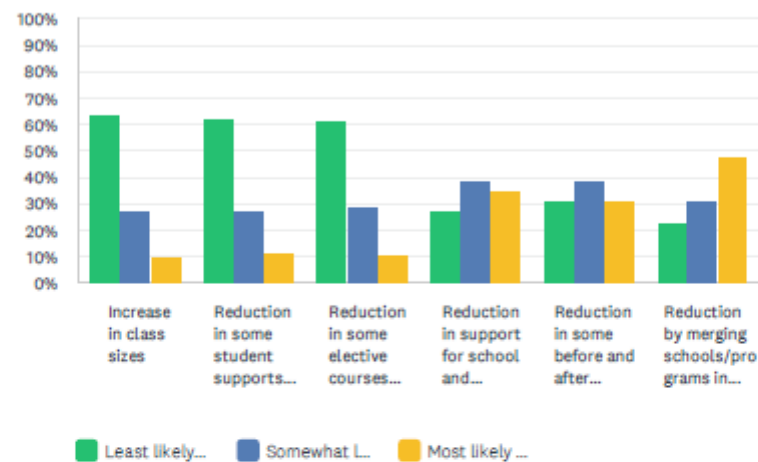
November 28th, 2022



Second Survey Interim Results (1 of 4)

Q1 Let us know your level of support or lack of support for each of the following budget priorities.

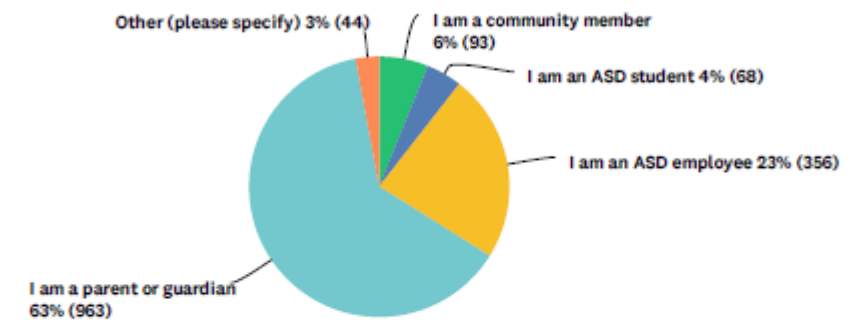
Answered: 1,526 Skipped: 1



	LEAST LIKELY TO SUPPORT	SOMEWHAT LIKELY TO SUPPORT	MOST LIKELY TO SUPPORT	TOTAL	WEIGHTED AVERAGE
Increase in class sizes	63.61% 958	26.89% 405	9.50% 143	1,506	1.46
Reduction in some student supports (library, counseling, health, etc.)	61.49% 934	27.58% 419	10.93% 166	1,519	1.49
Reduction in some elective courses choices (career & technical, fine arts, music, languages, etc.)	61.01% 928	28.67% 436	10.32% 157	1,521	1.49
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	27.04% 411	38.42% 584	34.54% 525	1,520	2.08
Reduction in some before and after school activities (clubs, sports, etc.)	30.51% 464	38.26% 582	31.23% 475	1,521	2.01
Reduction by merging schools/programs in order to be more efficient in the use of facilities	22.42% 341	30.37% 462	47.21% 718	1,521	2.25

Q2 What is your primary role in the Anchorage School District?

Answered: 1,524 Skipped: 3

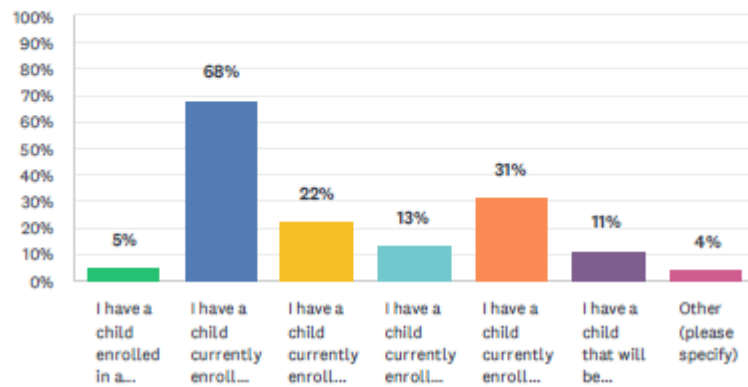


ANSWER CHOICES	RESPONSES
I am a community member	6% 93
I am an ASD student	4% 68
I am an ASD employee	23% 356
I am a parent or guardian	63% 963
Other (please specify)	3% 44
TOTAL	1,524

Second Survey Interim Results (2 of 4)

Q3 Which of the following best describes you? (Check all that apply.)

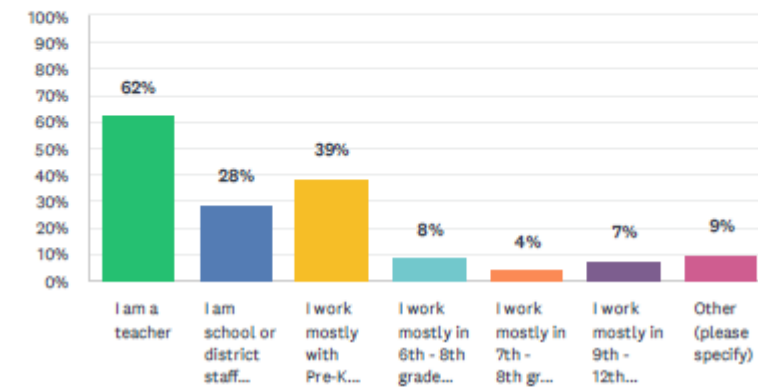
Answered: 966 Skipped: 561



ANSWER CHOICES	RESPONSES	
I have a child enrolled in a private or home school program outside ASD	5%	45
I have a child currently enrolled in ASD in Pre-K through 5th grade	68%	654
I have a child currently enrolled in ASD in 6th - 8th grade school	22%	216
I have a child currently enrolled in ASD in 7th - 8th grade school	13%	126
I have a child currently enrolled in 9th - 12th grade	31%	301
I have a child that will be enrolled in ASD in the future	11%	106
Other (please specify)	4%	38
Total Respondents: 966		

Q4 Which of the following best describes you? (mark as many as apply)

Answered: 355 Skipped: 1,172

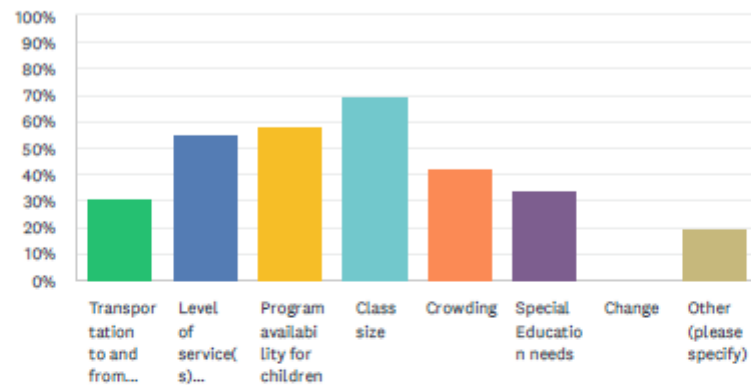


ANSWER CHOICES	RESPONSES	
I am a teacher	62%	221
I am school or district staff member, not a teacher	28%	101
I work mostly with Pre-K through 5th grade	39%	137
I work mostly in 6th - 8th grade school(s)	8%	29
I work mostly in 7th - 8th grade school(s)	4%	14
I work mostly in 9th - 12th grade	7%	26
Other (please specify)	9%	33
Total Respondents: 355		

Second Survey Interim Results (3 of 4)

Q5 Which of the following is a concern to you? (Select all that apply)

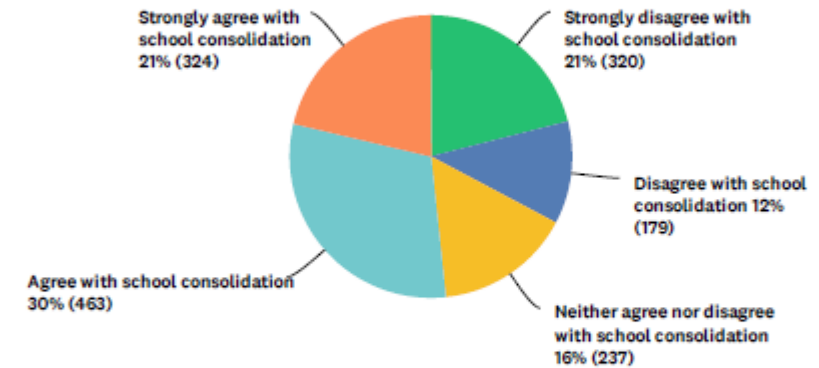
Answered: 1,518 Skipped: 9



ANSWER CHOICES	RESPONSES	
Transportation to and from school	30%	461
Level of service(s) offered in the school	55%	829
Program availability for children	58%	878
Class size	70%	1,058
Crowding	42%	640
Special Education needs	34%	512
Change	0%	0
Other (please specify)	19%	295
Total Respondents: 1,518		

Q6 To what extent do you agree or disagree that school consolidation--closing some schools and expanding school boundaries so that more children attend fewer schools--is a reasonable approach to balance the budget for Anchorage School District?

Answered: 1,523 Skipped: 4

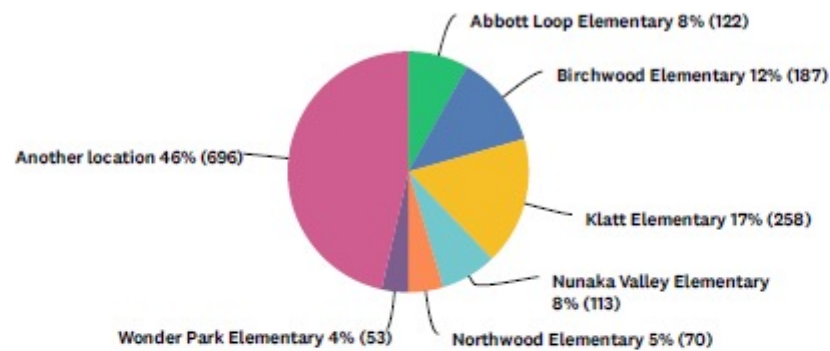


ANSWER CHOICES	RESPONSES	
Strongly disagree with school consolidation	21%	320
Disagree with school consolidation	12%	179
Neither agree nor disagree with school consolidation	16%	237
Agree with school consolidation	30%	463
Strongly agree with school consolidation	21%	324
TOTAL		1,523

Second Survey Interim Results (4 of 4)

Q7 What location are you most closely affiliated with?

Answered: 1,499 Skipped: 28



ANSWER CHOICES	RESPONSES	
Abbott Loop Elementary	8%	122
Birchwood Elementary	12%	187
Klatt Elementary	17%	258
Nunaka Valley Elementary	8%	113
Northwood Elementary	5%	70
Wonder Park Elementary	4%	53
Another location	46%	696
TOTAL		1,499

Remarks

- In total, we received 1,865 responses as of Nov 23rd
- There are 1,527 responses used in the data analyses
- 130 responses (total) have been removed due to straight-lining
- 100 speed responders were suppressed
- 108 responses were suppressed because they were incomplete.
- 17 foreign language responses are included in the analyses (10 Spanish, 1 Korean and 6 Tagalog).
- 54% of all respondents claimed affiliation with one of the potentially closing schools
- 51% agree or strongly agree with consolidating facilities, while 33% disagree or strongly agree

PTR Impacts on FTE & Cost Savings

PTR +1 Increase		
Grades	FTE	Cost (in \$ millions)
K-12	60	\$ 7.10
4-12	34	\$ 4.00
6-12	28	\$ 3.30

PTR +3 Increase		
Grades	FTE	Cost (in \$ millions)
K-12	173	\$ 20.30
4-12	101	\$ 12.00
6-12	78	\$ 9.30

PTR +5 Increase		
Grades	FTE	Cost (in \$ millions)
K-12	274	\$ 32.20
4-12	164	\$ 19.50
6-12	118	\$ 14.10

Remarks

- **Charter School vs. Non-Charter School Impacts:**
 - State statute - charter schools receive full funding from the Foundation Formula, but flat funding also means that they have less per pupil each year
 - PTR increases/decreases, as a budget development tool, only impact non-charter school operations
- PTR increases have diminished cost savings as the number grows larger

Administration Comment at November 15th Meeting

Employee Category	Fiscal Year				
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Administration	186	180	171	169	171
Principals	149	149	152	149	149
Teachers	3,318	3,342	3,302	3,273	3,309
Technical	231	230	221	209	211
Clerical and teacher aides	1,135	1,111	1,019	1,003	997
Maintenance/warehouse	184	181	174	164	160
Custodial	370	368	331	331	332
Drivers/attendants	112	111	112	110	122
Noon attendants	76	73	73	74	73
Food service	214	208	215	220	220
Total authorized positions	5,975	5,953	5,770	5,702	5,744

Employee Category	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Administration	176	179	186	213	220
Principals	148	142	143	143	142
Teachers	3,263	3,165	3,122	3,056	3,023
Technical	208	196	187	196	197
Clerical and teacher aides	1,009	993	994	1,014	1,035
Maintenance/warehouse	158	161	160	175	174
Custodial	333	334	322	317	317
Drivers/attendants	103	109	107	95	107
Noon attendants	73	76	70	69	69
Food service	231	223	227	175	177
Total authorized positions	5,702	5,578	5,518	5,453	5,459

Notes:

- (1) The number of positions include all employees authorized in the General Fund, and the Food Service and Transportation Special Revenue Funds. These positions include those working on Joint Base Elmendorf Richardson.
- (2) Information furnished by the Anchorage School District Office of Management & Budget.

FY12 Administration	186.00	
Add: Admin in Food Service	20.00	Previously reported in Food Service
Add: Transportation	8.00	Not previously reported
Net change in General Fund Admin Accounts	12.00	
Net change in General Fund School Accounts	(6.00)	
FY21 Administration	220.00	
FY12 Technical	231.00	
Add: Technical in Food Service	1.00	Previously reported in Food Service
Net change in General Fund Admin Accounts	(24.00)	
Net change in General Fund School Accounts	(11.00)	
FY21 Technical	197.00	
FY 12 Total Administration and Technical	446	Adjusted for Food Service & Transportation reporting difference
FY21 Total Administration & Technical	417	
Difference	(29.00)	

Table TT in the ACFR shows the 10 year history of budgeted FTE, by type of employee, from FY12 to FY21. The FY12 Administration line shows 186 FTE and the FY21 line shows 220 FTE, a difference of 34 FTE. The increase is due to the following:

- Administration in the Food Service Fund was previously counted in the Food Service category. In FY20, 20 FTE were moved from the Food Service category and placed in Administration to better reflect the actual type of work being performed. Additionally, 1 FTE was moved from Food Service to the Technical category.
- There were 8 FTE for Administration within the Transportation Fund that were not reported at all. That oversight was corrected in FY14.
- 12 FTE were added to General Fund Administration Accounts over the 10 year period, however, there were 24 FTE eliminated from the same accounts within the Technical category at the same time resulting in a net decrease of 12 FTE overall. The change generally reflects a shift in job descriptions and overall reductions in force.
- 6 FTE were reduced from special service and school accounts in conjunction with a decrease of 11 FTE in those same accounts for the Technical category.

State Functions – Chart of Accounts

100 - Instruction

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

200 - Special Education Instruction

Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

220 - Special Education Support Services

Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

300 - Support Services - Students

Support services - students includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

350 - Support Services - Instruction

Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

400 - School Administration

School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

450 - School Administration Support Services

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

510 - District Administration

District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

550 - District Administration Support Services

Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing.

600 - Operations and Maintenance of Plant

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

780 - Community Services

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.

What does Administration mean to You?

State Function	Instruction vs. <u>Support</u>	Education Center Departments	Anything Outside Our Schools
<u>510 – District Admin</u> School Board Superintendent Deputy Superintendent COO CFO Assessment & Eval Communications Equity	<u>450 – School Admin Spt</u> School-based Clerical <u>510 – District Admin</u> See Departments at Left <u>550 – District Admin Spt</u> See Departments at Left <u>600 – Ops & Maintenance</u> Custodial Support Maintenance Rentals Maint. Staff Facilities School BPOs <u>700 – Student Activities</u> Sports and Activities <u>780 – Community Services</u> Rentals	School Board Superintendent Deputy Superintendent COO Equity Assessment & Eval Communications CFO & departments Mailroom Svcs Risk Management Human Resources Equity CIO & Info Tech PMO Medicaid Billing Security & Emergency Mgt Teaching & Learning Gifted Special Education Elementary Education Secondary Education ASDV Community Services/Rentals ELL Federal Programs/Accountability Healthcare Services Mental Health & Student Supports Records Management World Languages	District Admin – all departments District Admin Spt – all departments All other departments at Ed Center Maintenance & Ops Capital Plans Transportation Student Nutrition Purchasing/Warehouse
<u>550 – District Admin Spt</u> Budget Accounting Payroll Purchasing Warehouse Mailroom Svcs Risk Management Human Resources Talent Management Labor Relations Benefits Equity CIO & Info Technology Project Management Records Management Application Program & Spt Field Service Medicaid Billing			

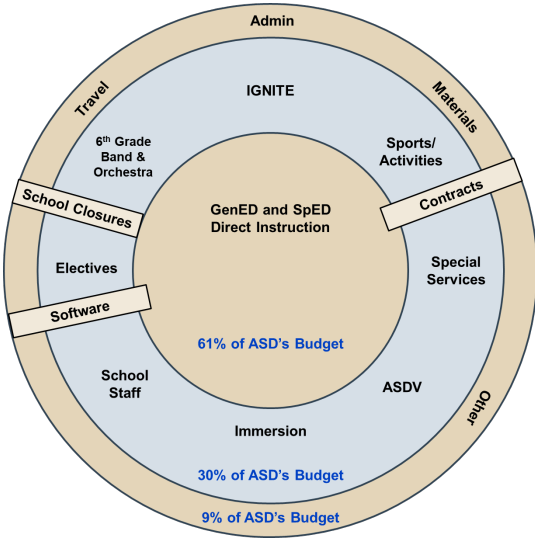
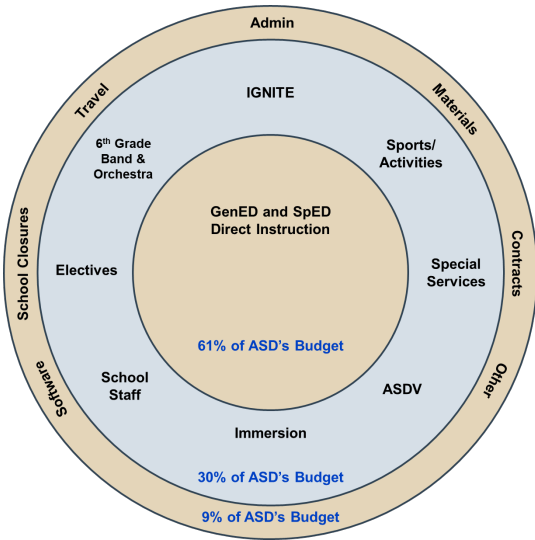
What does Administration mean to You?

Circle Chart
Org Codes & Obj Codes
by State Function

Bargaining Group

School Board
Non-rep
Noon Duty
Exempt
Bus
APA
Maintenance
Food Service
Custodial
ACE
Totem
AEA

Other - Discussion



ASD FY23 FTE by Bargaining Unit

General Fund - FY23 FTE

Bargaining Unit	# FTE	Sum of Total Cost	% of Total FTE	% of Total Cost
School Board	7.0	\$ 265,210	0.15%	0.06%
Non-rep	13.0	\$ 1,930,027	0.28%	0.42%
Noon Duty	26.9	\$ 416,220	0.58%	0.09%
Exempt	79.8	\$ 13,424,750	1.73%	2.90%
APA	135.0	\$ 21,158,524	2.92%	4.57%
Maint	152.0	\$ 18,049,370	3.29%	3.90%
Custodial	323.1	\$ 22,231,563	6.99%	4.80%
ACE	331.6	\$ 35,331,532	7.18%	7.63%
Totem	1,062.4	\$ 69,094,804	22.99%	14.92%
AEA	2,489.8	\$ 281,057,240	53.89%	60.71%
Grand Total	4,621	\$ 462,959,241	100.00%	100.00%

General Fund & Grants - FY23 FTE

Bargaining Unit	# FTE	Sum of Total Cost	% of Total FTE	% of Total Cost
School Board	7.0	\$ 265,210	0.13%	0.05%
Non-rep	13.0	\$ 1,930,027	0.23%	0.34%
Noon Duty	26.9	\$ 416,220	0.49%	0.07%
Exempt	87.3	\$ 14,628,523	1.58%	2.61%
APA	144.0	\$ 22,378,288	2.60%	4.00%
Maint	152.0	\$ 18,049,370	2.74%	3.23%
Custodial	323.1	\$ 22,231,563	5.83%	3.97%
ACE	482.5	\$ 48,830,885	8.71%	8.73%
Totem	1,162.0	\$ 75,736,347	20.98%	13.54%
AEA	3,141.5	\$ 354,976,081	56.71%	63.45%
Grand Total	5,539	\$ 559,442,515	100.00%	100.00%

All Funds - FY23 FTE

Bargaining Unit	# FTE	Sum of Total Cost	% of Total FTE	% of Total Cost
School Board	7.0	\$ 265,210	0.12%	0.05%
Non-rep	13.0	\$ 1,930,027	0.22%	0.33%
Noon Duty	26.9	\$ 416,220	0.45%	0.07%
Exempt	90.3	\$ 15,246,398	1.53%	2.61%
Bus	98.4	\$ 5,964,781	1.67%	1.02%
APA	144.0	\$ 22,378,288	2.44%	3.83%
Maint	174.0	\$ 20,356,863	2.95%	3.49%
Food Service	182.4	\$ 8,230,316	3.09%	1.41%
Custodial	324.0	\$ 22,305,233	5.48%	3.82%
ACE	536.5	\$ 55,284,746	9.08%	9.47%
Totem	1,170.5	\$ 76,405,487	19.81%	13.09%
AEA	3,141.5	\$ 354,976,081	53.17%	60.81%
Grand Total	5,908	\$ 583,759,649	100.00%	100.00%

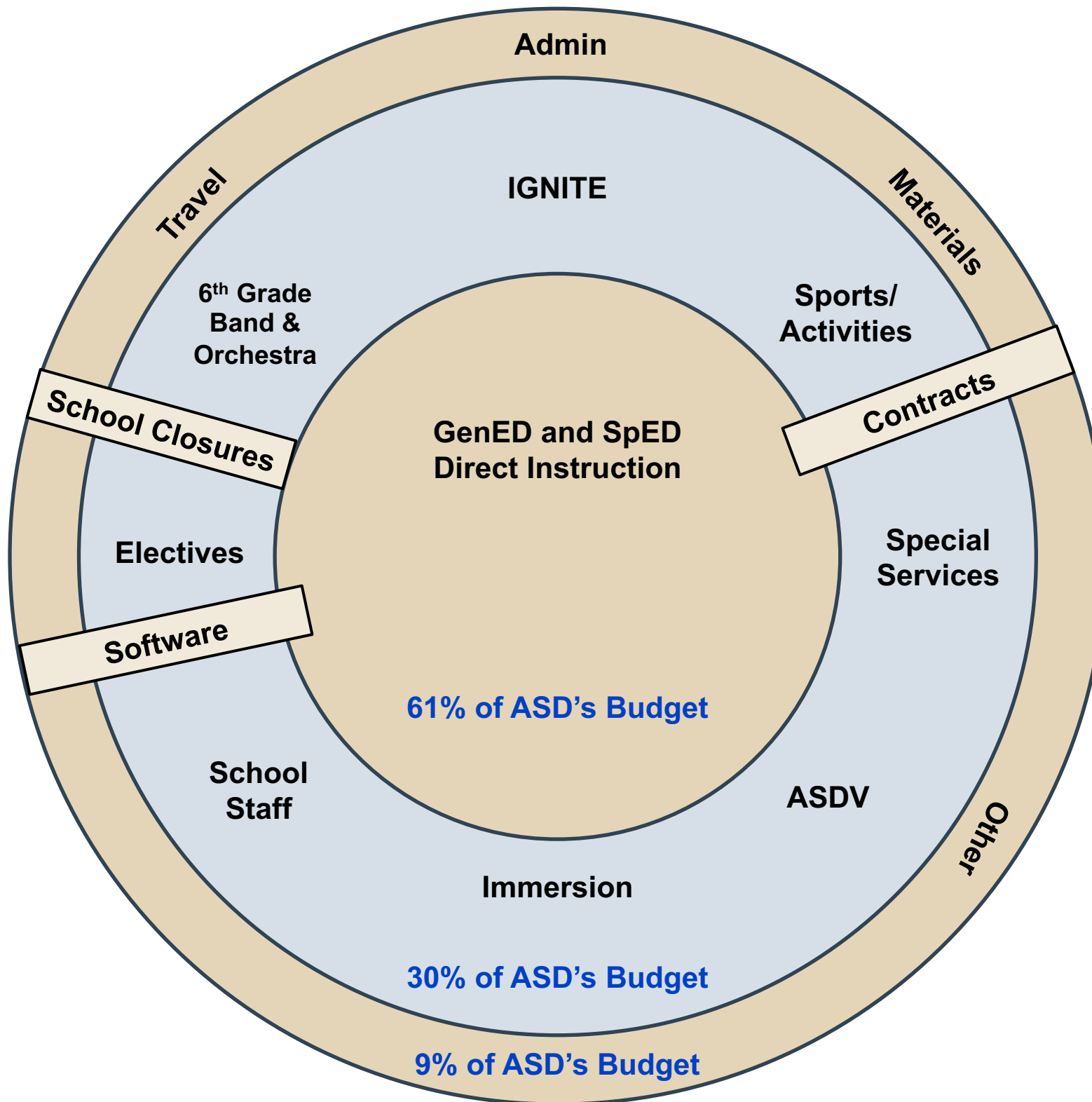
*509 Teacher FTE funded by ESSER in FY23

ASD FTE Reduction Scenarios – All Funds

Bargaining Unit	# FTE	Sum of Total Cost	1% Reduction	5% Reduction
School Board	7.0	\$ 265,210	\$ 2,652	\$ 13,260
Non-rep	13.0	\$ 1,930,027	\$ 19,300	\$ 96,501
Noon Duty	26.9	\$ 416,220	\$ 4,162	\$ 20,811
Exempt	90.3	\$ 15,246,398	\$ 152,464	\$ 762,320
Bus	98.4	\$ 5,964,781	\$ 59,648	\$ 298,239
APA	144.0	\$ 22,378,288	\$ 223,783	\$ 1,118,914
Maint	174.0	\$ 20,356,863	\$ 203,569	\$ 1,017,843
Food Service	182.4	\$ 8,230,316	\$ 82,303	\$ 411,516
Custodial	324.0	\$ 22,305,233	\$ 223,052	\$ 1,115,262
ACE	536.5	\$ 55,284,746	\$ 552,847	\$ 2,764,237
Totem	1,170.5	\$ 76,405,487	\$ 764,055	\$ 3,820,274
AEA	3,141.5	\$ 354,976,081	\$ 3,549,761	\$ 17,748,804
Grand Total	5,908	\$ 583,759,649	\$ 5,837,596	\$ 29,187,982

State Function	# FTE	Sum of Total Cost	1% Reduction	5% Reduction
100 - Instruction	2,441.70	\$ 261,979,944	\$ 2,619,799	\$ 13,098,997
200 - Special Education				
Instruction	1,065.17	\$ 95,655,940	\$ 956,559	\$ 4,782,797
220 - Special Support Svcs-Students	353.76	\$ 35,540,771	\$ 355,408	\$ 1,777,039
300 - Support Services-Students	355.62	\$ 31,627,855	\$ 316,279	\$ 1,581,393
350 - Support Services-Instruction	207.23	\$ 22,672,954	\$ 226,730	\$ 1,133,648
400 - School Administration	144.00	\$ 22,492,556	\$ 224,926	\$ 1,124,628
450 - School Admin Support Services	249.90	\$ 18,586,840	\$ 185,868	\$ 929,342
510 - District Administration	27.00	\$ 3,449,957	\$ 34,500	\$ 172,498
550 - District Admin Support Svcs	209.65	\$ 25,781,313	\$ 257,813	\$ 1,289,066
600 - Operations & Maint Of Plant	482.10	\$ 41,288,527	\$ 412,885	\$ 2,064,426
760 - Student Transportation	122.89	\$ 8,497,909	\$ 84,979	\$ 424,895
780 - Community Services	3.00	\$ 365,856	\$ 3,659	\$ 18,293
790 - Food Service	216.58	\$ 12,038,987	\$ 120,390	\$ 601,949
880 - Construction	29.70	\$ 3,780,239	\$ 37,802	\$ 189,012
Grand Total	5,908	\$ 583,759,649	\$ 5,837,596	\$ 29,187,982

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 Comments