

## FY21 Preliminary Budget – School Board Requests

On February 17<sup>th</sup>, the Administration sent a fact paper to the board with responses to Board Member requests. The following questions, with accompanying staff responses, are in response to additional questions and/or amendments raised after the fact paper was sent.

1. A board member wants to better understand the increase to the School Board's budget
  - a. The salaries will increase, from FY20 to FY21, for the two board members who are elected in the upcoming April election. The increase in salaries is \$7,097. This increase is directed by the Municipality of Anchorage Salaries & Emoluments Commission.
  - b. The primary increase occurred under line 490 (other expenses). The district joined the Coalition for Education Equity (CEE) in FY20 (was not included in the FY20 budget) for \$32,000 per year, so this cost was added to the FY21 budget.
  - c. During the FY20 budget approval, the board directed a \$3,000 cut to Dues/Registration/Membership. The \$3,000 was added back to the FY21 budget as the costs still had to be paid to cover increased association membership dues.
  - d. AASB annual dues are \$27,087. NASB annual dues are \$10,775.
  
2. What would be reduced by a 5% and 2% reduction to non-classroom related administration for state functions 510 (District Admin) and 550 (District Admin Support)?
  - a. State function 510 (District Admin).
    - i. 2% reduction = \$118,663.
    - ii. 5% reduction = \$296,657.
  - b. State function 550 (District Admin Support).
    - i. 2% reduction = \$167,217.
    - ii. 5% reduction = \$418,042.

3. A School board member asked for the impact of PTR reductions at elementary schools.
- PTR increase is a funding formula change. The impact at .5 increase in the elementary would result in 21 of 58 schools being affected by losing at least 1 to 1.5 FTE
  - The impact at 1.0 increase in PTR in the elementary would result in 41 of 58 schools losing 1-1.5 FTE
  - The instructional impact is that it would increase the number of combo classes where individual teachers have split grade level classes
  - Another instructional impact is there would be less teachers available for pull out remediation or advancement during WIN time.
  - The following chart depicts the PTR change at each elementary school, for both .5 & 1.0 PTR changes:

Code	School	PTR Remain the Same as FY20/FY21	PTR Increased by 0.5	Change	PTR Increased by 1.0	Change
100	Abbott Loop	12.50	12.50	-	12.50	-
110	Airport Heights	11.50	11.50	-	11.50	-
112	Alpenglow	23.50	23.50	-	22.00	(1.50)
114	Aurora	14.00	14.00	-	14.00	-
115	Baxter	14.00	14.00	-	12.50	(1.50)
116	Bayshore	21.00	21.00	-	20.00	(1.00)
118	Bear Valley	20.00	20.00	-	18.50	(1.50)
120	Birchwood ABC	16.00	15.00	(1.00)	15.00	(1.00)
125	Bowman	23.50	23.50	-	22.00	(1.50)
130	Campbell	18.50	17.50	(1.00)	17.50	(1.00)
140	Chester Valley	11.50	11.50	-	11.50	-
150	Chinook	22.00	22.00	-	21.00	(1.00)
160	Chugach Optional	12.50	11.50	(1.00)	11.50	(1.00)
170	Chugiak	23.50	23.50	-	23.50	-
174	College Gate	18.50	17.50	(1.00)	17.50	(1.00)
180	Creekside Park	18.50	18.50	-	18.50	-

<b>Code</b>	<b>School</b>	<b>PTR Remain the Same as FY20/FY21</b>	<b>PTR Increased by 0.5</b>	<b>Change</b>	<b>PTR Increased by 1.0</b>	<b>Change</b>
190	Denali Montessori	18.50	17.50	(1.00)	17.50	(1.00)
200	Eagle River	-	-	-	-	-
210	Fairview	15.00	14.00	(1.00)	14.00	(1.00)
215	Fire Lake	18.50	17.50	(1.00)	17.50	(1.00)
220	Girdwood K-8	9.50	9.50	-	8.50	(1.00)
230	Government Hill	23.50	23.50	-	22.00	(1.50)
235	Homestead	21.00	21.00	-	20.00	(1.00)
237	Huffman	18.50	17.50	(1.00)	17.50	(1.00)
240	Inlet View	12.00	12.00	-	11.00	(1.00)
242	Kasuun	16.00	15.00	(1.00)	15.00	(1.00)
245	Klatt	16.00	16.00	-	16.00	-
246	Kincaid	24.50	24.50	-	23.50	(1.00)
248	Lake Hood	15.00	15.00	-	14.00	(1.00)
250	Lake Otis	17.50	17.50	-	17.50	-
260	Mountain View	12.50	12.50	-	12.50	-
270	Muldoon	21.00	21.00	-	20.00	(1.00)
280	North Star	17.50	17.50	-	16.00	(1.50)
290	Northern Lights ABC	29.00	27.50	(1.50)	27.50	(1.50)
300	Northwood ABC	13.50	13.50	-	13.50	-
310	Nunaka Valley	9.50	9.50	-	8.50	(1.00)
315	Ocean View	20.00	18.50	(1.50)	18.50	(1.50)
320	O'Malley	15.00	15.00	-	14.00	(1.00)
324	Orion	12.50	11.50	(1.00)	11.50	(1.00)
328	Ptarmigan	17.50	16.00	(1.50)	16.00	(1.50)

Code	School	PTR Remain the Same as FY20/FY21	PTR Increased by 0.5	Change	PTR Increased by 1.0	Change
330	Rabbit Creek	22.00	22.00	-	21.00	(1.00)
335	Ravenwood	21.00	21.00	-	21.00	-
340	Rogers Park	14.10	12.60	(1.50)	12.60	(1.50)
345	Russian Jack	15.00	14.00	(1.00)	14.00	(1.00)
350	Sand Lake	29.00	27.50	(1.50)	27.50	(1.50)
360	Scenic Park	20.00	20.00	-	18.50	(1.50)
362	Spring Hill	16.00	16.00	-	15.00	(1.00)
363	Trailside	17.50	17.50	-	17.50	-
364	Susitna	21.00	20.00	(1.00)	20.00	(1.00)
365	Taku	15.00	15.00	-	15.00	-
370	Tudor	17.50	17.50	-	17.50	-
380	Turnagain	18.50	17.50	(1.00)	17.50	(1.00)
384	Tyson, William	16.00	15.00	(1.00)	15.00	(1.00)
386	Ursa Major	20.00	20.00	-	20.00	-
388	Ursa Minor	16.00	16.00	-	15.00	(1.00)
390	Williwaw	15.00	15.00	-	15.00	-
400	Willow Crest	17.50	16.00	(1.50)	16.00	(1.50)
410	Wonder Park	16.00	15.00	(1.00)	15.00	(1.00)
418	Gladys Wood	15.00	15.00	-	15.00	-
		1,016.60	992.60	(24.00)	969.10	(47.50)
	Unallocated Reserve	15.00	15.00	-	15.00	-
	Total Elem Teacher FTE	1,031.60	1,007.60	(24.00)	984.10	(47.50)

4. A school board member asked about the statutes in Alaska law that address gifted education. There are two statutes that address gifted education.
  - a. AS 14.30.352 mentions “every school district shall establish educational services for gifted children that provides for student identification, student eligibility, student learning plans and parental and student participation including an appropriate review process consistent with regulations adopted by the department.”
  - b. 4 AAC 52.800 also provides similar language including the need for the district to submit to the department a copy of their plan and any amendments adopted to the program.
  - c. ASD last submitted its plan in 2015 and will be resubmitting a new plan regardless of the board’s budget decisions regarding IGNITE. If the budget is approved as recommended, ASD would convene a group to write the new redesign plan entirely consistent with current statutes and regulations. Across Alaska, there are a wide variety of approaches to how districts are meeting the current statutes.
  
5. A school board member asked for the following student counts: # of IGNITE students, # of Rogers Park HG; # of SPED (non-intensive); and # of bilingual students.
  - a. IGNITE numbers, along with Ethnicity & Socio Economic status, are displayed below:

Anchorage School District: IGNITE Grades 2 <sup>nd</sup> through 6 <sup>th</sup>					
District (N= 17,804)			IGNITE (N = 1,960)		
Ethnicity	N	%	Ethnicity	N	%
Alaska Native	1566	8.8%	Alaska Native	59	3.0%
American Indian	86	0.5%	American Indian	4	0.2%
Asian	1708	9.6%	Asian	166	8.5%
Black	824	4.6%	Black	59	3.0%
Hispanic	2124	11.9%	Hispanic	187	9.5%
Multi-Ethnic	3004	16.9%	Multi-Ethnic	273	13.9%
Native Hawaiian or Pacific Islander	1199	6.7%	Native Hawaiian or Pacific Islander	47	2.4%
White	7293	41.0%	White	1165	59.4%
Socio Economic Status	6476	36.4%	Socio Economic Status	372	19.0%

- b. There are 180 students in Rogers Park's Highly Gifted program.
- c. There are 5,557 students, enrolled in grades K-12, who are SPED non-intensive.
- d. There are 7,491 ELL students in the district.

### **Synopsis of Proposed Amendments with staff comments**

1. Restore the security position at Polaris K-12 using fund balance to cover the cost. The security position costs approximately \$72,000 per year for salary and benefits.
2. Reduction of \$285,879 Administrative costs in state functions 510 & 510. This reduction can be allocated across budget line items within 510 and 550 as decided by the Administration. **This reduction will be applied to reduction in use of Fund Balance being necessary to balance this proposed budget.** Corresponding work reductions will need to be identified.
3. Deletion of Dues for Alaska Association of School Boards (AASB). This would reduce school board expenses by \$27,087. No staff comments to this proposed amendment.
4. Line 490, Other Expenses. Reduce \$38,000 increase in funding for 2021 by \$10,000. Staff would recommend ceasing membership in an organization in order to effect this reduction. NASB cost is \$10,775; CEE cost is \$32,000, and the AASB cost is \$27,087.