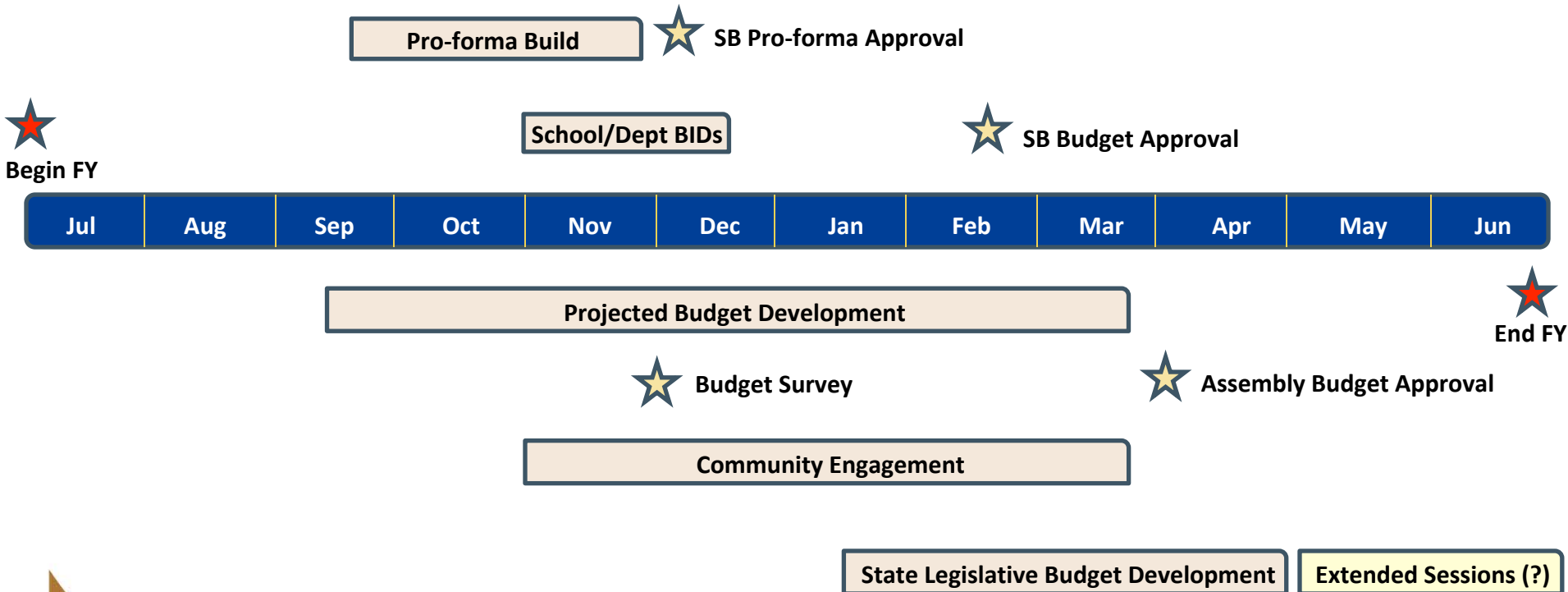


# Budget Development





# FY 2019-20 Pro Forma Budget Development



December 3, 2018  
Jim Anderson  
Chief Financial Officer



# Introduction

- ▶ Purpose
- ▶ Provide General Fund revenue, expenditure and budget gap projections for FY 2019-20
- ▶ Review key budget assumptions including:
  - ▶ Enrollment projections
  - ▶ Preliminary revenue and stress case
  - ▶ Salary and benefit inflation
  - ▶ Services, supplies and equipment
- ▶ Provide Transportation Fund revenue, expenditure and budget gap projections for FY 2019-20



# Purpose

The purpose of the briefing is to provide a projected budget gap, based on initial revenue projections and expenses, for Fiscal Year 20.

Refined estimates will be developed after the schools and departments submit their proposed budgets during the month of December.



# State Foundation Formula FY 20

## Step 1

### School Size Adjustment



The school size factor table is used to calculate the adjusted ADM for each school.

45,336 → 49,583

## Step 2

### District Cost Factor







The district's school size adjusted ADM is multiplied by the district cost factor

49,583 = 49,583

## Step 3

### Special Needs Factor

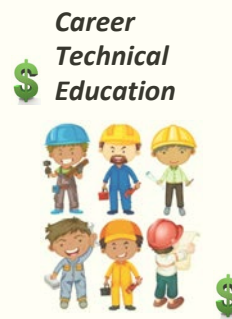
*Bilingual Education*   
*Special Education*   
*Gifted & Talented*   
*Vocational Education* 

The previously adjusted ADM is multiplied by 1.20, providing an additional 20%.

49,583 → 59,499

## Step 4

### CTE Factor

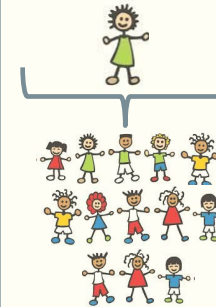


The previously adjusted ADM is multiplied by 1.015, providing an additional 1.5%.

59,499 → 60,392

## Step 5

### Intensive Needs Factor

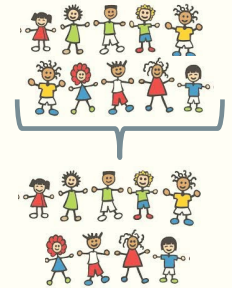


The intensive needs count is multiplied by 13 to determine the final Adjusted ADM.

60,392 → 72,729

## Step 6

### Correspondence Factor

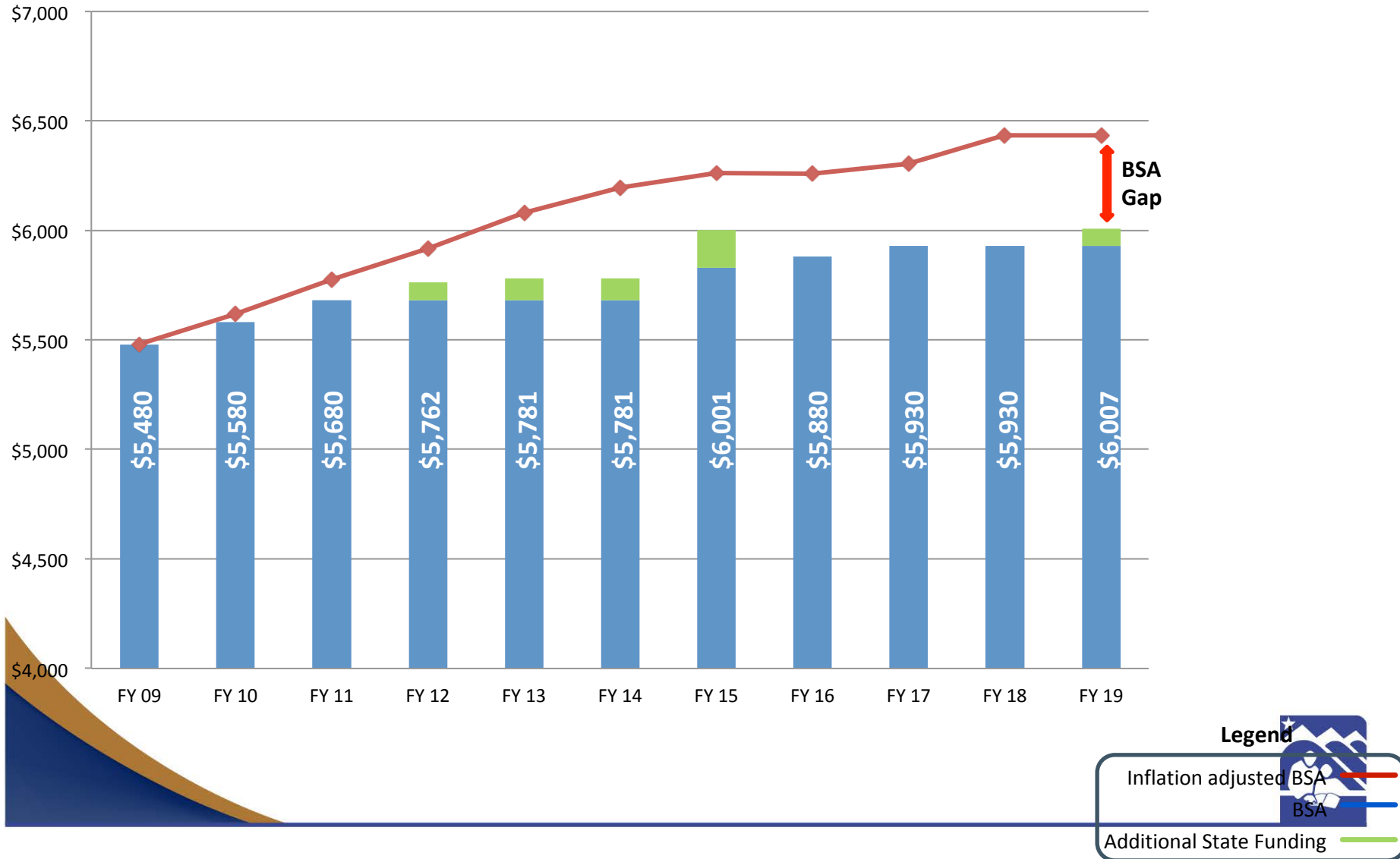


The district's correspondence count is added in and multiplied by .90

72,729 → 73,716



# BSA vs. Inflation



# Adjusted Average Daily Membership

	Adopted FY 2018-19	Prelim OASIS FY 2018-19	Current Law FY 2019-20
BSA	\$ 5,930	\$ 5,930	\$ 5,930
<b>ADM</b>	<b>45,647</b>	<b>44,819</b>	<b>44,240</b>
ADM change		(828)	(579)
Correspondence ADM	1,102	1,098	1,096
Corr. ADM change		(4)	(2)
Total	46,748	45,917	45,336
<b>School Size Adjust</b>	50,777	50,055	49,583
Special Needs Factor	60,932	60,066	59,499
CTE Factor	61,846	60,967	60,392
SPED Intensive	878	949	949
IN change		71	-
Intensive Adjustment	11,414	12,337	12,337
Total Student + SPED	73,260	73,304	72,729
Correspondence ADM - 90%	992	988	987
<b>District Adjusted ADM (AADM)</b>	<b>74,252</b>	<b>74,292</b>	<b>73,716</b>



# Enrollment and Revenue, Con't

	Adopted FY 2018-19	Prelim OASIS FY 2018-19	Current Law FY 2019-20
BSA	\$ 5,930	\$ 5,930	\$ 5,930
District Adjusted ADM (AADM)	74,252	74,292	73,716
Basic need (BSA x AADM)	\$ 440,312,285	\$ 440,551,382	\$ 437,133,152
Required local effort (property taxes)	106,802,206	106,802,206	106,298,016
Eligible Impact Aid	16,250,000	16,250,000	16,250,000
Impact Aid %	50.50%	50.47%	50.47%
Deductible FIA	7,385,625	7,381,238	7,381,238
Total State Aid	326,124,454	326,367,938	323,453,898
Quality Schools - \$16/adj adm	1,188,026	1,188,672	1,179,449
Total projected state revenue	\$ 327,312,480	\$ 327,556,610	\$ 324,633,347
Operating Grants Outside BSA	5,772,629	5,772,629	8,400,000
Property Values	40,302,719,290	40,302,719,290	40,112,458,740
Required Local Contribution	106,802,206	106,802,206	106,298,016
Additional Local Contribution	101,545,072	101,545,072	102,743,898
Total Local Contribution	\$ 208,347,278	\$ 208,347,278	\$ 209,041,914
<b>State and Local Funding</b>	<b>\$ 541,432,387</b>	<b>\$ 541,676,517</b>	<b>\$ 542,075,261</b>



# General Fund Revenue

	Adopted FY 2018-19	Pro Forma FY 2019-20	FY19 Adopted vs. FY20	
			\$	%
<b>Local Revenue</b>				
Property taxes	\$ 208,347,278	\$ 209,041,914	\$ 694,636	0.33%
Fund balance	823,850	-	(823,850)	-100.00%
E-rate	1,000,000	1,000,000	-	0.00%
Interest earnings	1,000,000	1,000,000	-	0.00%
Facility rentals	750,000	750,000	-	0.00%
User fees	1,475,000	1,475,000	-	0.00%
Other local	390,000	335,000	(55,000)	-14.10%
<b>Total local revenue</b>	<b>\$ 213,786,128</b>	<b>\$ 213,601,914</b>	<b>\$ (184,214)</b>	<b>-0.09%</b>
<b>State Revenue</b>				
Foundation funding	326,124,454	323,453,898	(2,670,556)	-0.82%
Operating grants outside BSA	5,772,629	8,400,000	2,627,371	45.51%
Quality School Grant	1,188,026	1,179,449	(8,578)	-0.72%
State tuition reimbursement	408,484	408,484	-	0.00%
<b>Total state revenue</b>	<b>\$ 333,493,593</b>	<b>\$ 333,441,831</b>	<b>\$ (51,763)</b>	<b>-0.02%</b>
<b>Federal Revenue</b>				
Federal Impact Aid	16,145,543	17,431,278	1,285,735	7.96%
JROTC instructor reimbursement	825,000	710,000	(115,000)	-13.94%
Medicaid reimbursement	750,000	750,000	-	0.00%
<b>Total federal revenue</b>	<b>\$ 17,720,543</b>	<b>\$ 18,891,278</b>	<b>\$ 1,170,735</b>	<b>6.61%</b>
<b>Total Budgeted Revenue</b>	<b>\$ 565,000,264</b>	<b>\$ 565,935,022</b>	<b>\$ 934,758</b>	<b>0.17%</b>



# General Fund Preliminary Expenditure Projections

- ▶ Based on current staffing levels, adjusted for enrollment
  - ▶ Current FTE by State Function
  - ▶ Inflation cost by State Function
- ▶ All salaries, wages and benefits
  - ▶ Substitutes
  - ▶ Bonuses
  - ▶ Attrition
  - ▶ Medical contributions
  - ▶ Workers' comp
  - ▶ Contracts Pending Negotiations
- ▶ Services/supplies/equipment
  - ▶ Electric
  - ▶ Rental agreements



# General Fund FTE by State Function

	Fiscal Year							
	2013	2014	2015	2016	2017	2018	2019	2020
100 - Instruction	2,665	2,626	2,616	2,659	2,602	2,496	2,441	2,385
200 - Special Education Instruction	964	907	903	907	932	921	956	977
220 - Special Education Support Services	242	234	229	226	225	225	218	218
300 - Support Services - Students	360	337	327	325	331	315	307	307
350 - Support Services - Instruction	205	176	166	157	154	161	152	152
400 - School Administration	149	152	149	149	148	142	143	143
450 - School Administration Support Services	246	246	245	242	243	245	244	244
510 - District Administration	33	32	32	32	28	28	23	23
550 - District Administration Support Services	196	192	180	181	182	184	187	187
600 - Operations and Maintenance of Plant	553	508	499	496	495	500	482	482
780 - Community Services	4	4	4	4	4	4	4	4
<b>Total General Fund FTE</b>	<b>5,617</b>	<b>5,412</b>	<b>5,349</b>	<b>5,378</b>	<b>5,344</b>	<b>5,223</b>	<b>5,158</b>	<b>5,122</b>

\* Personnel changes in the Instruction category are based on a projected decrease in the total number of students. The increase in Special Education instruction accounts for an increased number of Intensive Needs students during FY19.



# Salary Inflation by State Function

	FY 2018-2019 Adopted		FY 2019-2020 Pro Forma		Increase	
	FTE	Budget	FTE	Budget	\$	%
100 - Instruction	2,441.18	\$ 165,168,434	2,385.18	\$ 168,079,962	\$ 2,911,528	1.76%
200 - Special Education Instruction	956.14	49,158,847	976.52	52,100,656	\$ 2,941,809	5.98%
220 - Special Education Support Services	218.39	14,124,440	218.39	14,641,514	\$ 517,074	3.66%
300 - Support Services - Students	307.01	16,665,011	307.01	17,266,581	\$ 601,570	3.61%
350 - Support Services - Instruction	152.43	11,535,152	152.43	11,910,415	\$ 375,263	3.25%
400 - School Administration	142.99	15,776,006	142.99	15,933,766	\$ 157,760	1.00%
450 - School Admin. Support Services	243.55	9,601,158	243.55	9,697,169	\$ 96,011	1.00%
510 - District Administration	23.25	2,002,589	23.25	2,030,037	\$ 27,448	1.37%
550 - District Admin. Support Services	186.69	13,006,166	186.69	13,137,122	\$ 130,956	1.01%
600 - Ops and Maintenance of Plant	482.18	22,471,173	482.18	22,657,202	\$ 186,029	0.83%
780 - Community Services	4.00	236,125	4.00	238,726	\$ 2,601	1.10%
Total Salaries and Wages	5,157.81	\$ 319,745,101	5,122.19	\$ 327,693,150	\$ 7,948,049	2.49%

\* Actual FY19 Personnel authorizations have not been determined at this time. The projected deficit will likely generate decrements across multiple State Functions, but other mitigating measures will be implemented to soften force structure reductions. Instruction FTE is lower due to projected student enrollment, and District admin increased since the FY19 3-day furlough was planned for one year.



# Other Payroll Outlay and Benefits

	Adopted Budget FY 2018-19	Pro Forma 2019-20	FY19 Adopted Budget vs. FY20 Pro Forma	
			\$	%
<b>Other Payroll Outlay</b>				
Substitutes	\$ 9,020,907	\$ 9,200,040	\$ 179,133	1.99%
Added Duty/Extra Help	\$ 10,420,108	\$ 10,605,418	\$ 185,310	1.78%
Personal Leave	\$ 4,980,741	\$ 5,013,819	\$ 33,078	0.66%
Other	\$ 1,255,576	\$ 1,255,576	\$ -	0.00%
One-time Payments	\$ 1,303,515	\$ 1,128,803	\$ (174,712)	-13.40%
Salary Attrition/Vacancy	\$ (5,000,000)	\$ (5,000,000)	\$ -	0.00%
Total Other Payroll	\$ 21,980,847	\$ 22,203,656	\$ 222,809	1.01%
<b>Total Salaries, Wages and Other Payroll</b>	<b>\$ 341,725,948</b>	<b>\$ 349,896,806</b>	<b>\$ 8,170,858</b>	<b>2.39%</b>

## Benefits

Medical Insurance	\$ 98,167,988	\$ 99,395,748	\$ 1,227,760	1.25%
Teachers' Retirement System (TRS)	\$ 31,333,875	\$ 32,073,777	\$ 739,902	2.36%
Public Employees' Retirement System (PERS)	\$ 17,133,699	\$ 17,543,609	\$ 409,910	2.39%
Workers Comp	\$ 5,082,336	\$ 5,217,632	\$ 135,296	2.66%
Other (SS, MC, Unemp., Life ins, etc.)	\$ 12,037,052	\$ 12,304,895	\$ 267,843	2.23%
Benefit Attrition	\$ (11,000,000)	\$ (13,000,000)	\$ (2,000,000)	18.18%
Total Benefits	\$ 152,754,950	\$ 153,535,661	\$ 780,711	0.51%

<b>Total Salaries, Wages and Benefits</b>	<b>\$ 494,480,898</b>	<b>\$ 503,432,468</b>	<b>\$ 8,951,570</b>	<b>1.81%</b>
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# General Fund Preliminary Budget Gap

	Adopted Budget FY 2018-19	Pro Forma 2019-20	FY19 Adopted Budget vs. FY20 Pro Forma	
			\$	%
<b>General Fund Revenue</b>				
Local Revenue	\$ 213,786,128	\$ 213,601,914	\$ (184,214)	-0.09%
State Revenue	333,493,593	333,441,831	(51,762)	-0.02%
Federal Revenue	17,720,543	18,891,278	1,170,735	6.61%
Total General Fund Revenue	\$ 565,000,264	\$ 565,935,023	\$ 934,759	0.17%
<b>General Fund Expenditures</b>				
Salaries (net of attrition)	\$ 341,725,948	\$ 349,896,806	\$ 8,170,858	2.39%
Benefits (net of attrition)	152,754,950	153,535,661	780,711	0.51%
Contracted Services	52,391,347	50,313,344	(2,078,003)	-3.97%
Supplies	13,682,171	13,773,081	90,910	0.66%
Capital Outlay	1,791,232	1,988,908	197,676	11.04%
Insurance	2,654,616	2,989,963	335,347	12.63%
Total General Fund Expenditures	\$ 565,000,264	\$ 572,497,764	\$ 7,497,500	1.33%
<b>General Fund Budget Gap</b>	\$ -	<b>\$ (6,562,741)</b>	<b>\$ (6,562,741)</b>	

# Pupil Transportation Fund

## ▶ Revenue

- State Funding

## ▶ Expenditures

- Transportation contract
  - CPI adjustment for FY 2018-19
- Fuel prices
- Depreciation



# Transportation Fund Budget Gap

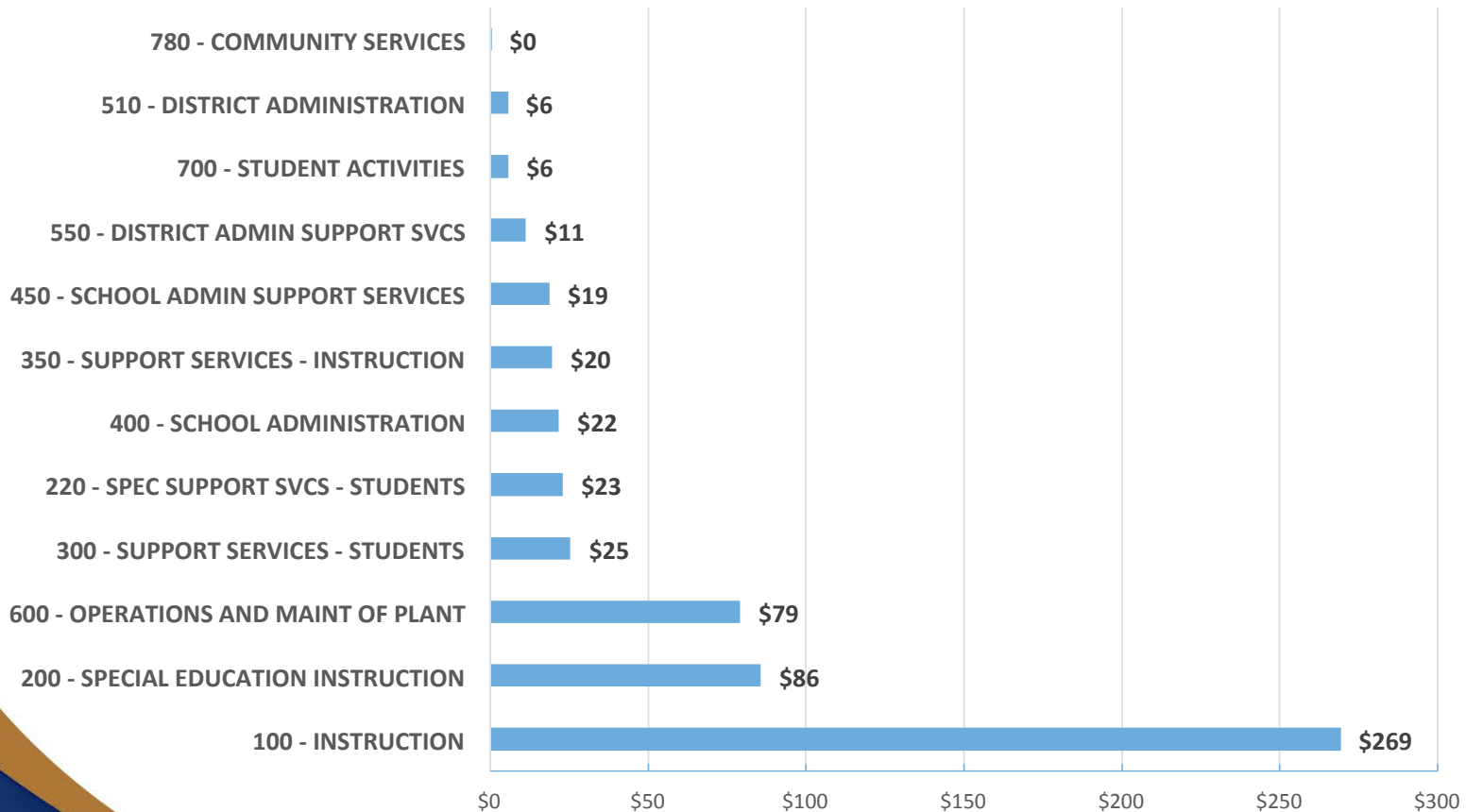
	Adopted Budget FY 2018-19	Pro Forma 2019-20	FY19 Adopted Budget vs. FY20 Pro Forma	
			\$	%
State Transportation Revenue	\$ 21,955,966	\$ 21,279,363	\$ (676,603)	-3.08%
Transportation Fund Fund Balance	\$ -	\$ -	\$ -	100.00%
General Fund Fund Balance	\$ 3,176,150	\$ -	\$ (3,176,150)	-100.00%
State Transportation Revenue	\$ 25,132,116	\$ 21,279,363	\$ (3,852,753)	-15.33%
Salaries	\$ 4,970,418	\$ 4,984,335	\$ 13,917	0.28%
Benefits	\$ 4,151,166	\$ 4,255,166	\$ 104,000	2.51%
Contracted Services	\$ 14,820,133	\$ 14,636,284	\$ (183,849)	-1.24%
Supplies	\$ 853,146	\$ 887,272	\$ 34,126	4.00%
Capital Outlay	\$ 282,253	\$ 286,350	\$ 4,097	1.45%
Insurance	\$ 55,000	\$ 56,650	\$ 1,650	3.00%
Total Transportation Expenditures	\$ 25,132,116	\$ 25,106,057	\$ (26,059)	-0.10%
<b>Transportation Budget Gap</b>	\$ -	\$ (3,826,694)	\$ (3,826,694)	



**Total Estimated Budget Gap: \$6,562,741 (GF) + \$3,826,694 (TF) = \$10,389,435**



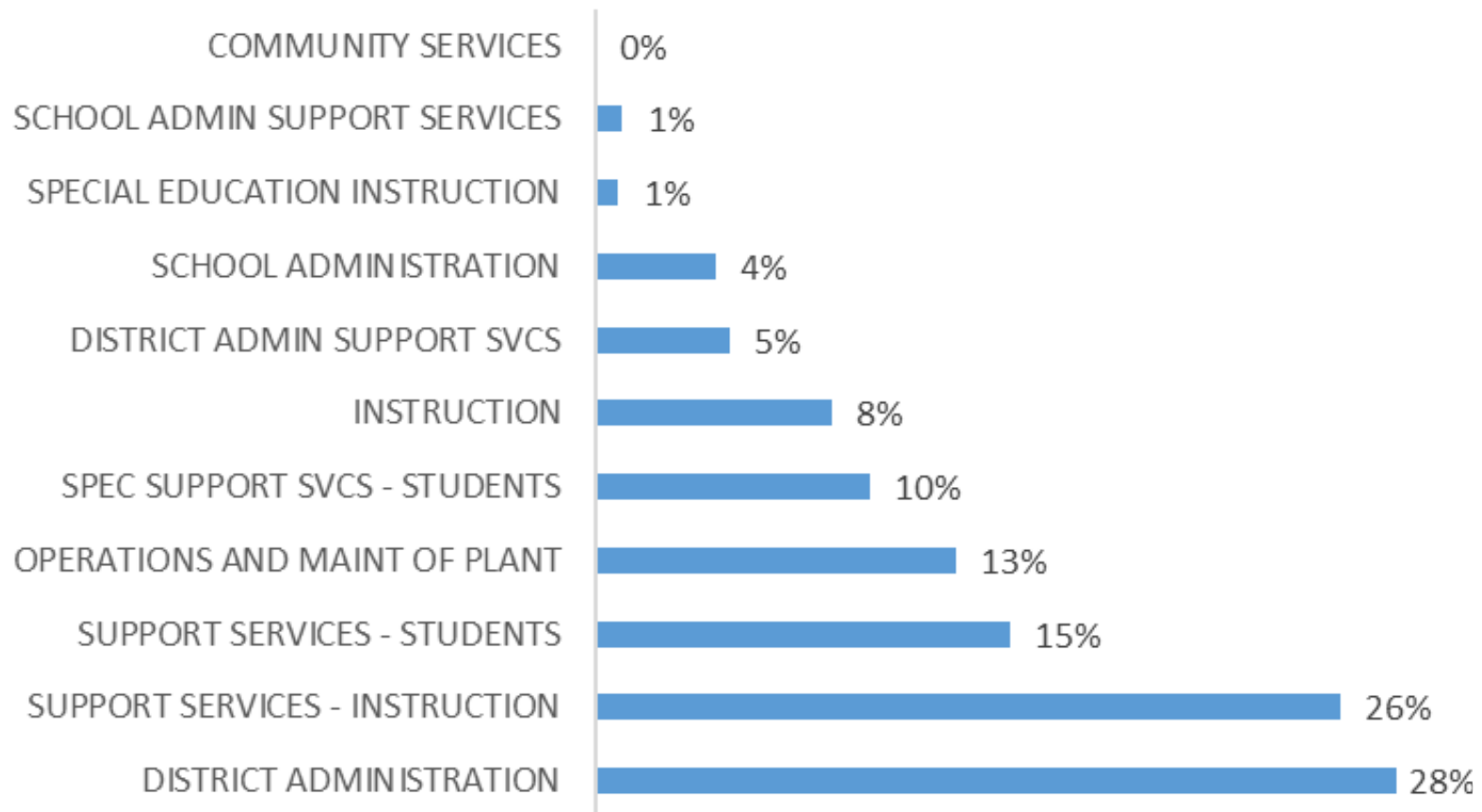
# ASD FY19 Expenses by State Function



(\$ in Millions)



# FY 13-19 FTE Reduction by State Function



# Board Member Comments

**Needs  
Priorities  
Guidance**





# FY 2018-19 Preliminary Budget Brief

Dr. Deena Bishop  
Superintendent

05 February, 2018



**Anchorage School District**  
*Educating All Students for Success in Life*

# Introduction

- Budget Development
- Revenue
- Investments
- Expenditures
- Staffing
- Personnel & Funding Changes
- Options
- Way Ahead



# Budget Drivers/Input



# FY18 Community Survey

Valued School Functions	Overall Ranking	# rating as most important
Class size	1	1090
Clean and safe schools and facilities	2	944
Effective and rigorous course offerings	3	591
Options and choice in schools and programs	4	224
Cocurricular activities and sports	5	94

## 3,028 Community Responses:

- Parent and community member: 1,693 (42.2%)
- Employee: 1,351 (39.2%)
- Community member: 307 (8.9%)
- Student and community member: 92 (2.7%)



# Reviewed Academic Services

## Under review

**Assessments & Evaluation**

**Career & Technical Education**

**Professional Learning**

**Elementary & Secondary Ed**

**Library Services**

**Curriculum**

**Using data &  
best education  
practices**

## Potential Options

**Redesign**

**Reductions**

**Shift certificated  
positions to schools**

**Improve data  
visibility, analysis &  
decision-making**

**Change education  
processes**





# Reviewed District-wide Programs

## Under review

**Fine Arts (Music & Art)**

**Creating Successful Futures**

**Special Education**

**English Language Learners**

**Healthcare Services**

**Gifted (IGNITE, MS & HS)**

**Using data &  
best education  
practices**

## Potential Options

**Reduce program  
or service**

**Personnel Reductions**

**Provide service/program  
differently**

**Reinvent program –  
build skills at all  
levels**



# Reviewed Support Services

## Under review

**IT & Ed Tech**

**Maintenance**

**Operations**

**Human Resources**

**Purchasing/Warehouse**

**Finance/Travel/Payroll**

**Using data &  
best business  
practices**

## Potential Options

**Change Business  
Processes**

**Personnel Reductions**

**Provide service differently  
or stop service**

**Establish programmatic  
equipment replacement**

**Redesign**

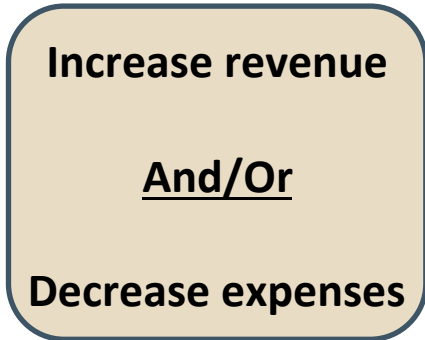


# Review Other Options

Merge Alternative Programs

Reduce # of work days

Employee Furloughs



Reduce on-site registration

Charge for Bussing

Fund Balance

Increase Activity Fees

Build new programs

Reduce # of Activities

Offer Advertising on Busses



# FY 19 General Fund Revenue

## FY 2018-2019 Projected Revenue

### General Fund Revenue

	Adopted FY 2017-18	Preliminary FY 2018-19	FY18 Adopted vs. FY19 Preliminary	
			\$	%
<b>Local Revenue</b>				
Property taxes	\$ 209,478,622	\$ 208,347,278	\$ (1,131,344)	-0.54%
Fund balance	1,710,047	823,850	(886,197)	-51.82%
E-rate	4,107,004	1,000,000	(3,107,004)	-75.65%
Interest earnings	1,000,000	1,000,000	-	0.00%
Facility rentals	725,000	750,000	25,000	3.45%
User fees	1,404,000	1,475,000	71,000	5.06%
Other local	390,000	390,000	-	0.00%
<b>Total local revenue</b>	<b>218,814,673</b>	<b>213,786,128</b>	<b>(5,028,545)</b>	<b>-2.30%</b>
<b>State Revenue</b>				
Foundation funding	325,866,369	326,124,454	258,085	0.08%
Operating grants outside BSA	-	-	-	0.00%
Quality School Grant	1,189,986	1,188,026	(1,960)	-0.16%
Retirement Systems Employer Relief	-	-	-	0.00%
State tuition reimbursement	408,484	408,484	-	0.00%
<b>Total state revenue</b>	<b>327,464,839</b>	<b>327,720,964</b>	<b>256,125</b>	<b>0.08%</b>
<b>Federal Revenue</b>				
Federal Impact Aid	16,016,033	16,145,543	129,510	0.81%
JROTC instructor reimbursement	775,000	825,000	50,000	6.45%
Medicaid reimbursement	500,000	750,000	250,000	50.00%
<b>Total federal revenue</b>	<b>17,291,033</b>	<b>17,720,543</b>	<b>429,510</b>	<b>2.48%</b>
<b>Total Revenue</b>	<b>\$ 563,570,545</b>	<b>\$ 559,227,635</b>	<b>\$ (4,342,909)</b>	<b>-0.77%</b>

38%







































59%

3%



**FY 19 Budget gap (including transportation), presented in proforma document, is approximately \$13.1 Million.**

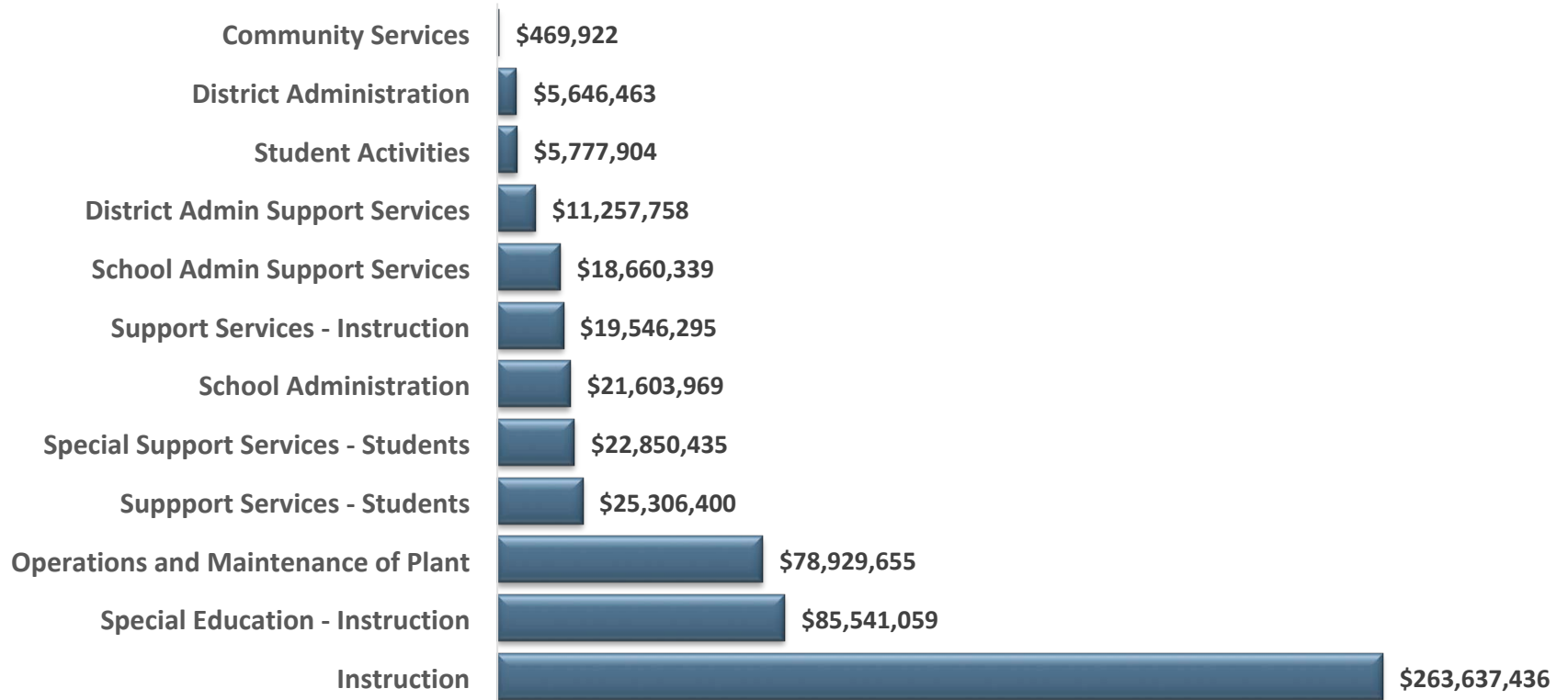
# District Investments from FY18 to FY19

Investments	Destination 2020			Goals	
New ASD summer program for Alaska Native Students					
Open Martin Luther King, Jr. Technical HS					
Develop & implement plan to expand AMCS					
PD for Instructional coaches, principals & teachers					
Replace outdated student devices & display tech					
Implement K-5 ELA curriculum					
Continue positive behavioral support - MTSS					
Use \$4M fund balance to soften teacher reductions					
Replace outdated radios, security cameras & servers					
Maint & custodial summer work, summer student hires					

## Legend

 Performance	 Attendance	 Safety
 Graduation	 Recommendation	 Efficiency

# FY19 Expenditures by State Function



**87.9%**  
Salaries & Benefits



**5.2%**  
Utilities/  
Building Rent



**3.7%**  
Other Purchased  
Services



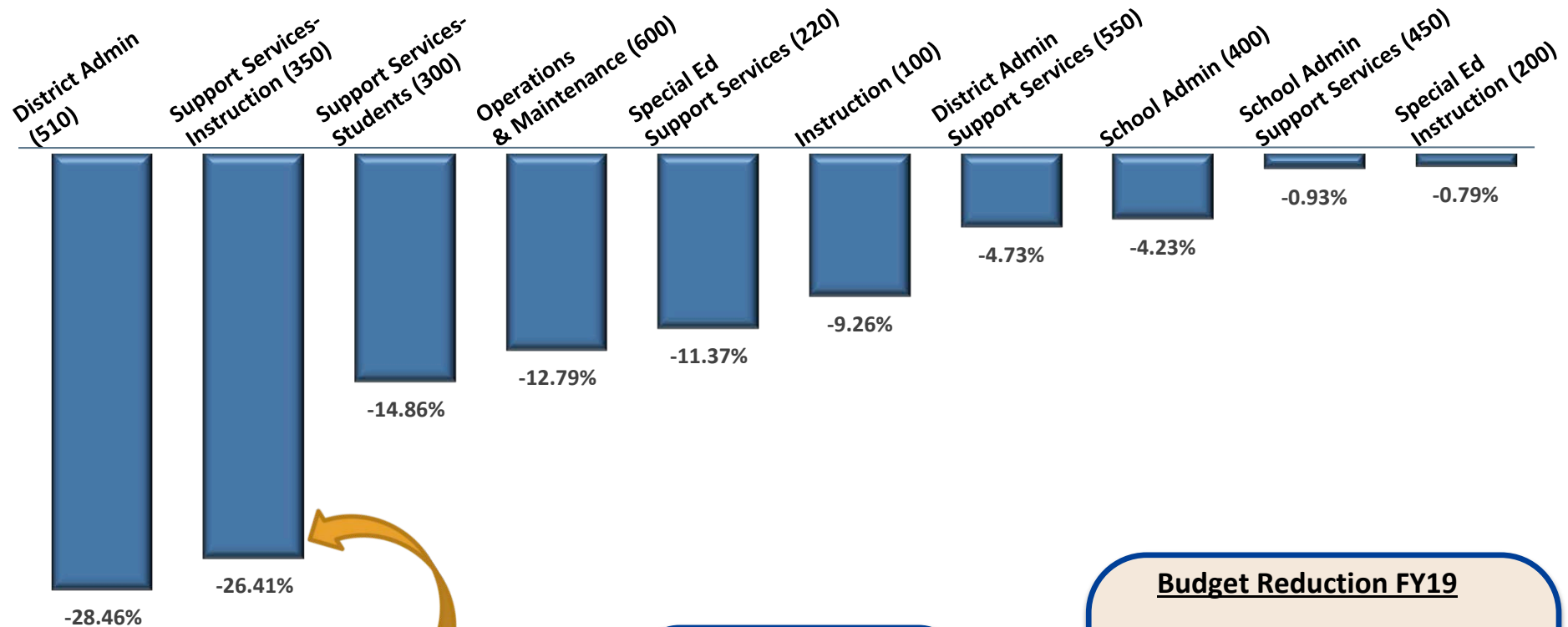
**2.7%**  
Supplies &  
Equipment



**.5%**  
Insurance &  
Other Items



# Staffing Level Reductions (FY 13-19) by State Function



40.7 of 54.7 FTE reductions were at the Ed Center (Curriculum & PLD)

### Student Enrollment

Student enrollment declined by 2.26% or -1,247 from FY13 to FY19 (projected).

### Budget Reduction FY19

In FY19 a total of 90.91 FTE will be reduced. 122.4 FTE were reduced in FY18.

Reduced 49.60 Teacher FTE – 25.4 FTE due to lower enrollment (FY 18 & 19); 24.2 FTE due to PTR.

# PTR Snapshot for all Levels (teachers)

School Type	FY 2018 PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								29
Middle Schools						27	27	
Elementary Schools	21	22	24	25	26	27		

School Type	FY 2019 PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								31
Middle Schools						27	28	
Elementary Schools	21	22	24	25	26	27		

\* Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size, not a class cap.



# Staff Allocations for Elementary Schools outside the PTR formula

# Students	Librarians	Nurses	Office Admin	BPO
	FTE			
< 300	1	1	1.5	1
300 to 400	1	1	2	1
400 to 500	1	1	2	1
500 to 750	1	1	2	1

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

## Changes

- Reduced 14.8 FTE Teachers due to decreased enrollment
- Reduced 1 FTE Teacher, 1 FTE counselor & .44 FTE TA in Creating Successful Futures
- Reduced 2.0 FTE Counselors due to decreased enrollment
- Reduced .75 FTE Office Admin due to decreased enrollment

## Investments

- Implement new ELA curriculum
- Enhanced PD for principals, teachers and instructional coaches
- Continue funding instructional coaches through Title grants
- SEL & positive behavior MTSS supports

# Staff Allocations for Middle Schools outside the PTR formula

Metric	Principals	Counselors	Nurses	Office Admin	BPO	Security
	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	Counselors	Security
Central	392	2	2	1	0.44	1	3	1	1		
Clark	906	3	3	1	0.44	1	4	1	2		(1.00)
Gruening	611	2	2	1	0.44	1	3	1	1		
Hanshaw	730	2	2	1	0.44	1	3	1	2		
Mears	801	2	3	1	0.44	1	3	1	2		
Mirror Lake	710	2	2	1	0.44	1	3	1	1		
Romig	772	2	2.5	0.5	0.44	1	3	1	2		
Wendler	483	2	2	1	0.44	1	3	1	1	0.40	
Goldenview	696	2	2	1	0.44	1	3	1	2		0.50
Begich	1,011	3	3	1	0.44	1	4	1	2		(1.00)
<b>Totals</b>	<b>7,112</b>	<b>22.00</b>	<b>23.50</b>	<b>9.50</b>	<b>4.40</b>	<b>10.00</b>	<b>32.00</b>	<b>10.00</b>	<b>16.00</b>	<b>0.40</b>	<b>(1.50)</b>

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

## Changes

- Reduced 9.6 FTE for Teachers (1.4 FTE due to decreased enrollment)
- Increased .4 FTE for Counselors to meet metric
- Reduced 1.5 FTE for Security to meet metric

## Investments

- Academic and SEL/positive behavior MTSS supports

# Special Ed Staffing Formula

## Initial Staffing Ratios for Preschool and Elementary

Grade Level	Communication Classroom (2 day / 3 day)	5 Day Developmental	Resource	Extended Resource (ER)	Structured Learning (SLC)	Site Based Behavior Supports (SBBS)	Life Skills (LS)
Preschool	1:10	1:08			1:06		
Elementary			Level 1 = 1:22 Level 2 = 1:14 Level 3 = 1:10	1:08 Avg. 1:10-12	1:06 Avg. 1:8-10	1:06	1:06

## Special Education Teacher Staffing

	Resource	LS1	LS2	SLC
High School	1:25	1:12	1:6	1:12
Middle School	1:25	1:12	1:6	1:12

## Special Education Teacher Assistant Staffing

	Resource	LS1	LS2	SLC
High School	1:50	2:12	2:6	2:12
Middle School	1:35	2:12	2:6	2:12

\* The tables above are the starting point for special education programs.



# Special Ed Staffing Formula

## Pre-School Programs in the Elementary Schools

	Developmental Preschool (5 day)	Communication Classrooms (2 day or 3 day )	Structured Learning Preschool (SLC)	Hard of Hearing Preschool (HOH)	AKSD Preschool
# of School Sites	17	3	5	1	1
# of Classrooms	34	2.5	5	1	1

## Elementary Self-Contained Programs

	Extended Resource (ER) Classroom	Structured learning Classrooms (SLC)	Life Skills (LS)	School Based Behavior Support (SBBS)	Oral-Auditory Classrooms
# of School Sites	9	6	8	4	1
# of Classrooms	18	19	17	17	2

## Secondary School Self-Contained Programs

	Structured Learning Classrooms (SLC)	Life Skills Classrooms (LS)
# of MS Sites	6	9
# of MS Classrooms	6	12
# of HS Sites	5	8
# of HS Classrooms	7	21



# Organizational Changes This Year - in FY18

Adjustment	FTE	Cost
Recruiter position moved to HR	.24	\$15,500
Added deputy superintendent	1.0	\$210,000
Added college career counselor	1.0	\$123,000
Added curriculum clerical	.41	\$37,500
Realign curriculum oversight (position change)	-	(\$37,000)
Eliminate grants facilitator, PLD coordinator, CTE director, 2 x communications clerical, assessment specialist, assessment clerical	(6.67)	(\$730,000)
Reduce custodial supervisor & add maintenance business manager	-	(\$100)
Reduce maintenance clerical & add maintenance inventory coordinator	-	\$12,000
<b>Total changes during FY18</b>	<b>(4.02)</b>	<b>(\$369,100)</b>

# ASD Changes Next Year - FY19

Adjustment	FTE	Cost
Anticipated legal cost increase		\$143,000
Add 1 IT security director, 1 safety & security, 1 PL coordinator & 1 SEL Coordinator	4.0	\$350,000
Instruction Support reorganization changes: Reduce 4 curriculum teacher experts, 4 Professional Learning teacher experts, 2 IT ED Tech teacher experts, 1 IT tech spt I, & 1 library automation spec. Add secondary curriculum director & realign MTSS director)	(10)	(\$1,012,321)
Eliminate 18 MS & HS mid-shift custodians, 4 custodial security supervisors, maint. supervisor, maint. BPO, painter, reduce services	(18.95)	(\$1,730,900)
Reduce addenda, supply & equipment, travel and surveys		(\$279,000)
Furlough exempt employees (Asst. director & above) for 3 days		(\$90,000)
PD contracted services, IT extra help, addenda, ALICE, contracts		\$471,000
<b>Total Changes for FY19</b>	<b>(24.95)</b>	<b>(\$2,048,221)</b>

# School Investments Next Year - in FY19

Adjustment	FTE	Cost
Funds to repair, vs. replace, obsolete school computers		\$137,000
Replace 20% of student devices that will age out next year and will no longer be on the network.		\$1,000,000
Replace security camera servers		\$100,000
Repair/replace Kenwood radios & security cameras		\$300,000
Changes in instructional software licensing costs (Lexia, MAP, etc.) for FY19		\$228,500
<b>Total changes for FY19</b>		<b>\$1,765,000</b>

# Way Ahead

