



Anchorage School District

# 2019-20 Proposed Budget



*Educating All Students for Success in Life*



## ***A message from the School Board***

The Anchorage School Board and District Administration are deeply committed to providing a quality education that will enable our 46,000 students to be successful. Despite the economic challenges our state has endured during the past several years, we

will continue to use the best available information and data in our efforts to sustain successful programs and improve in areas that are not maximizing our students' potential.

Our efforts in providing students with maximum choices resulted in a highly successful increase in our Alaska Middle College School (AMCS) and a remarkable first year for King Tech High School! Students are motivated learners, gain focus, and are successful when they engage at school with adults who care about them and want them to learn. With that in mind, we have accelerated programs aimed at helping our teachers, coaches, and administrators to develop new skill sets, which will better prepare them to reach students in one of the most diverse school districts in our country!

The community expects and demands a quality educational experience, as our students must be prepared

to excel in a rapidly changing environment. The skill sets required for today's successful graduates are far removed from the skills that this year's kindergarten student will need in the next 13 years. We applaud our community's input and insistence that the District makes wise decisions, uses resources responsibly, and works toward efficiencies at all levels. While ASD has much work to do in order to increase student achievement, we will continue to invest in our staff, our programs, better curricula, and sustainment of successful programs as steps in the right direction. We are committed to the success of every ASD student and employee.

With the passage of HB287, this budget reflects a \$10 million dollar one-time funding allocation to ASD. There is a very real possibility that this funding will be eliminated from State Funding to Education. If that occurs, this budget will be revised to reflect the changes in promised funding from the State of Alaska.

We count on and appreciate the support of Anchorage residents. Individuals, families, community partners, business allies, and other civil and governmental partnerships make ASD successful.

Our success helps to build a better Anchorage.

Starr Marsett, President



## ***A message from the Superintendent***

Earlier this year, I posed the thought, "What would Anchorage look like without public schools?" Another way to think of this issue is to ask, "What would Anchorage look like with adequate public education funding?" We know that Anchorage residents and the Assembly fund to the maximum allowed by statute and ordinance and we appreciate the continued strong support. The District is also appreciative of the education funding from the State of Alaska.

Alaskans must ask, "What is public education to me," and "What does it mean to me?" As with all organizations, institutions, and individuals, methods and ideas change. However, individual drive and curiosity thrive in open dialogue and learning experiences. Students who feel safe at school and know that they are valued also receive a boost in their learning. No one learning model, academic program, or educational initiative alone will ever be enough in public learning. Learning is the path to success—whether students continue in technical education, skills certifications, college, or enter the workforce directly after high school graduation.

One educator has said we need to let students get "stuck" and "unstuck." No matter the circumstances, home life, or zip code in which they live, options allow students to learn and be successful in school and beyond. Knowing

that the world is changing at a breathtaking pace, school must be a place of organizational change and innovation. Change happens all around us. Innovation requires that we introduce something new into the mix for students. In today's educational arena, we must be innovative—in our planning, our teaching, and our learning. In ASD, we want to provide students every opportunity to get "unstuck."

I love the challenges of learning, of teaching, and of building the house we call public education. Every day in Anchorage, tens of thousands of students come eager to learn, eager to connect, and eager to be successful. The future for our students is not out there somewhere—it is here—in the present.

Every day is an opportunity for students to learn and build on the foundation that strengthens a way forward, a hope for a successful future. Isn't that what we all want? No matter what path we think will get us to a successful future, we believe that our schools and community hold the promise of hope and success. This is the promise of the Anchorage School District.

Dr. Deena Bishop, Superintendent

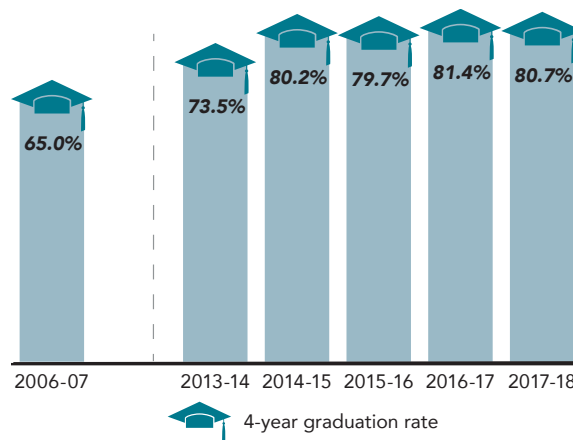


### Building the ideal student experience

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.

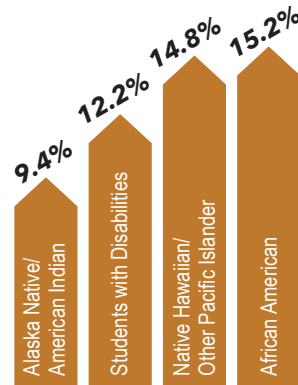
### Increasing the Graduation Rate

Over the last 10 years, the graduation rate for Anchorage students has increased. Offering students maximum academic choices, high school graduates enjoy personal benefits such as better job opportunities, a sense of pride, college opportunities, and higher wages. According to United Way of Anchorage, ASD’s partner in 90 by 2020, our community benefits by having better overall individual health, lower criminal activity, and lower welfare receipt.



### Closing the Achievement Gap

Graduation rate increases over five-year period among underserved populations.



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

---

- 97**  
schools and  
other facilities

---

- more than  
**130**  
schools and programs

---

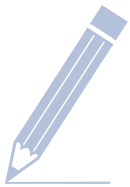
- 100+**  
languages are spoken  
by ASD families

---

- more than  
**6,000**  
employees



# ASD GOALS



## 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.



**Destination 2020 Investments from FY 2019 to FY 2020**

Investments	D2020 Goals
ASD/NEA Teacher Mentor Program	  
New Teacher Induction Program	  
Wireless access control for 10 schools	  
School intercom upgrades	  
Replace outdated student devices and display tech	     
Increase special education support including Pre-K	    
Continue positive behavioral support – MTSS	    
Partnership with Lower Yukon School District	    
Increase high school summer school program	    
\$5.1M fund balance to retain PTR at all grades	   
Settled collective bargaining contracts	     
Programmatic roof maintenance	  
Increase PD and course offerings in Pre-AP (MS) and AP (HS)	   
Increase Project Lead the Way pathway	   
K-8 Literacy/ELA	   
Social Emotional Learning (SEL) and positive behavior supports	    
K-12 class size reduction	    
Provide preschool at every elementary school	    

**Legend**

 Performance

 Graduation

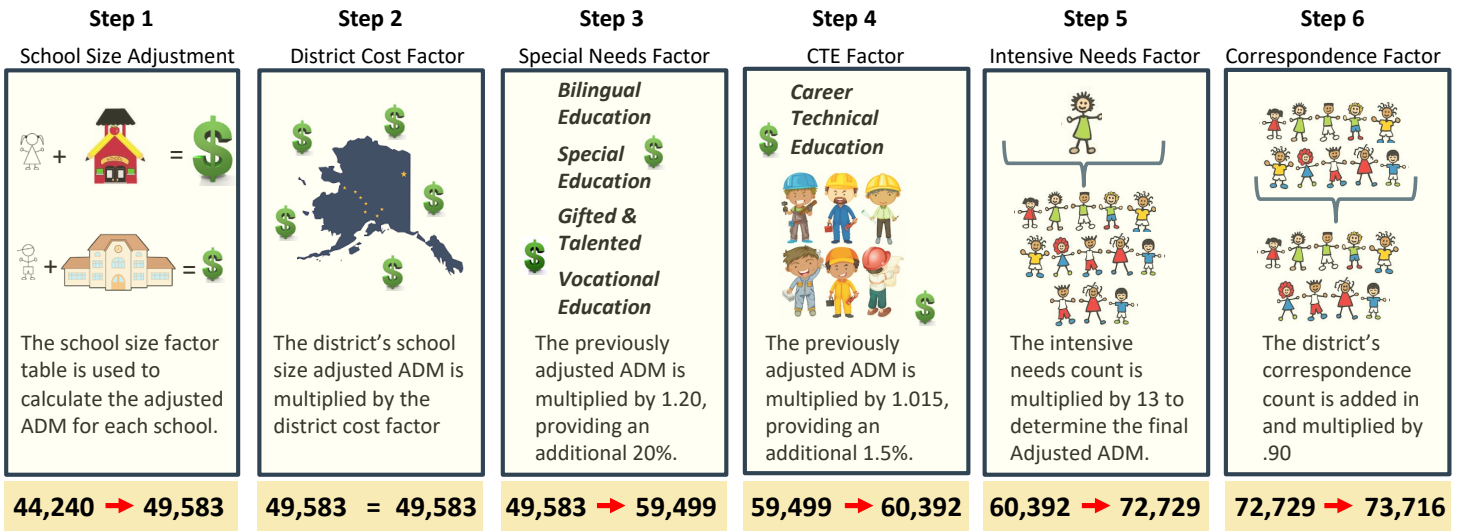
 Attendance

 Recommendation

 Safety

 Efficiency

# State Foundation Formula and Local Taxes



## FY 2019-20 Projected State/Local Revenue for ASD

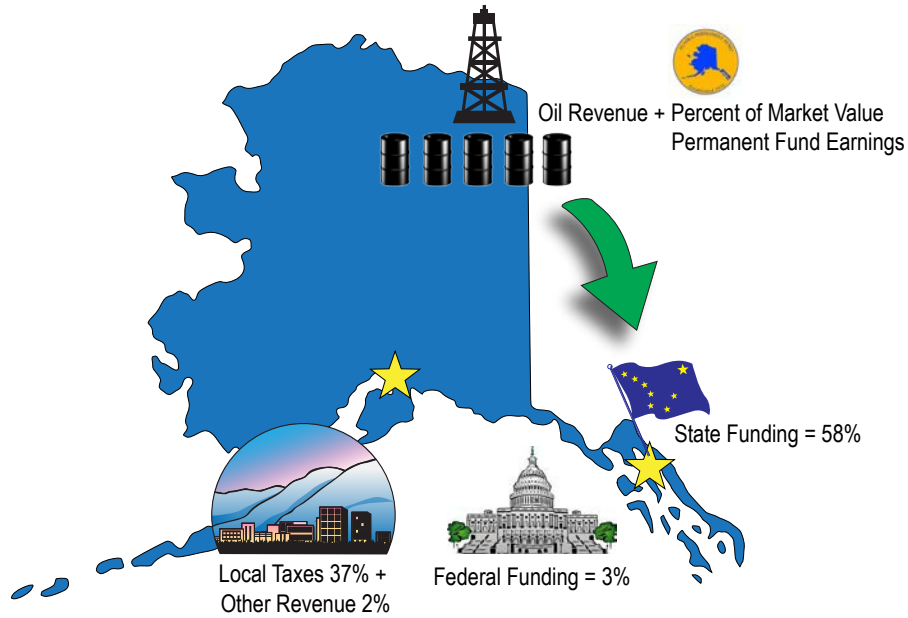
District adjusted ADM	73,716	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	\$437,133,152	
Required local effort (property taxes)	\$(106,298,016)	}
State Reduction for Federal Impact Aid Received	(7,381,238)	
State Foundation Revenue	323,453,898	\$40,112,458,740 MOA Property Values
State Quality Schools Grant	1,179,449	x 2.65 Mills
Total State Revenue	\$324,633,347	\$106,298,016 Total Required Local Taxes
Required Local Taxes	\$106,298,016	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	102,743,898	
Total Allowable Taxes	\$209,041,914	



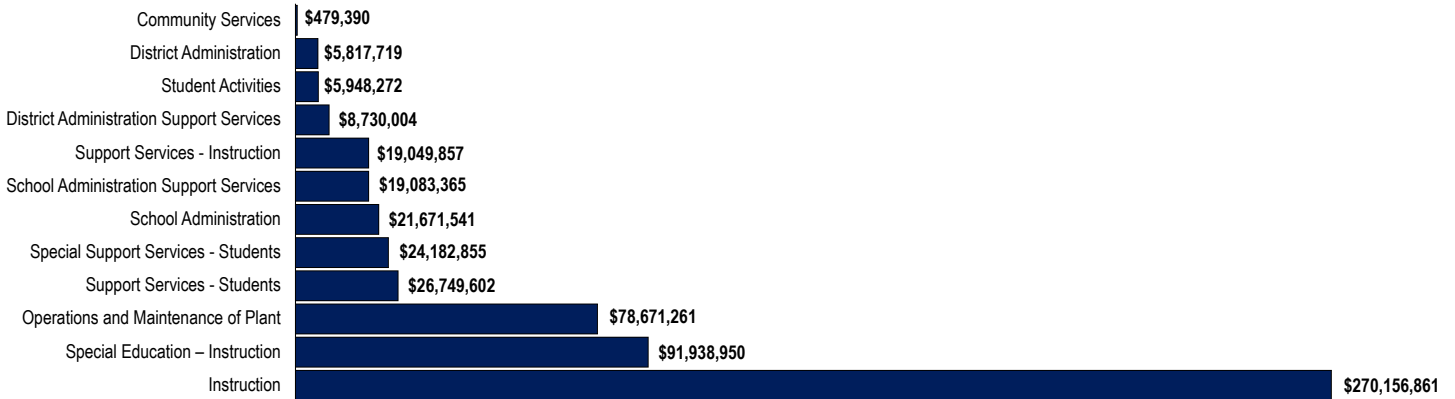
# 2019-20 General Fund Budget

## \$572.5 Million

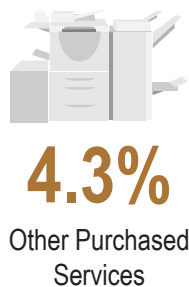
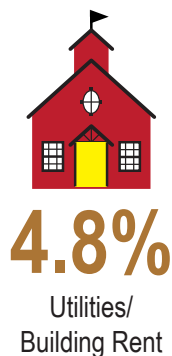
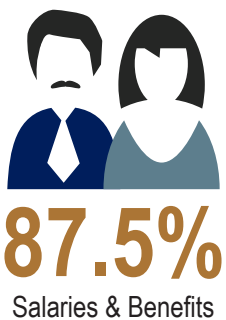
### General Fund Revenue



### General Fund Budget by State Function



### FY 2019 – 20 General Fund Expenditures by Type

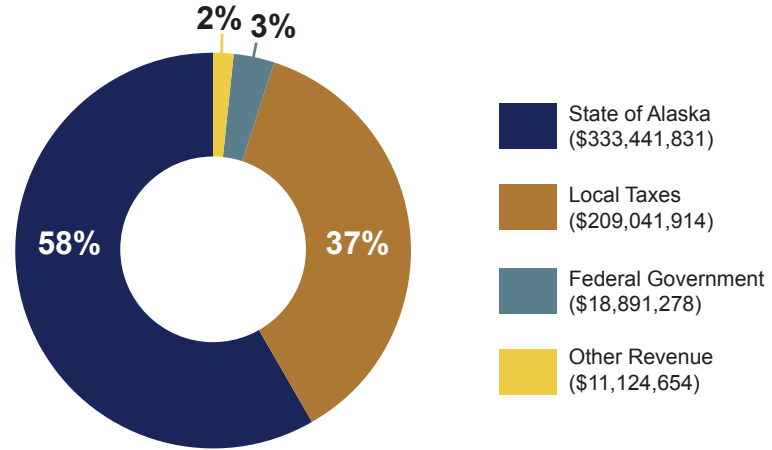


# FY 2019–20 Proposed Budget Highlights

## General Fund Revenue

Anchorage Schools are primarily funded through the State of Alaska Foundation Funding Formula and local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for JRTOTC instructors and Medicaid. 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 telecommunications costs. The state will slightly increase per-pupil funding next year, with one-time funds that are outside the Foundation Formula, but overall state funding is expected to decrease as the district is projecting to have 580 fewer students in FY20.

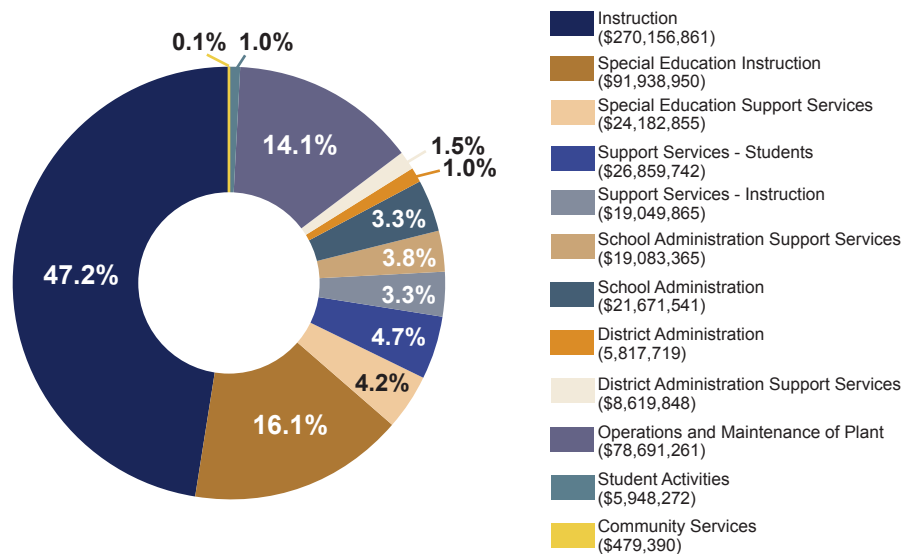
FY 2019–20 General Fund Revenue



## Expenditures

District expenditures are apportioned for personnel costs (87.5%), utilities/rent (4.8%), purchased services (4.3%), supplies and equipment (2.9%), and insurance or other miscellaneous items (.5%). Mt. Spurr Elementary School will be closed, providing some cost savings for personnel and utilities. Gruening Middle School and Eagle River Elementary School will remain closed in FY20, providing some additional savings as the district will temporarily reduce the school administrative positions for Eagle River, and some school administrative positions at Gruening Middle School.

FY 2019–20 General Fund Expenditures



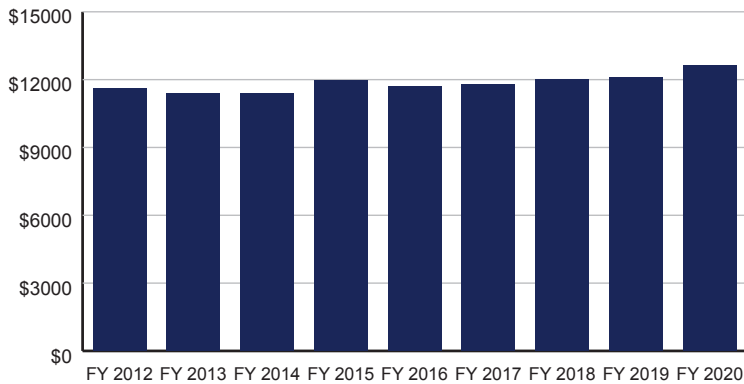


## Budget Development

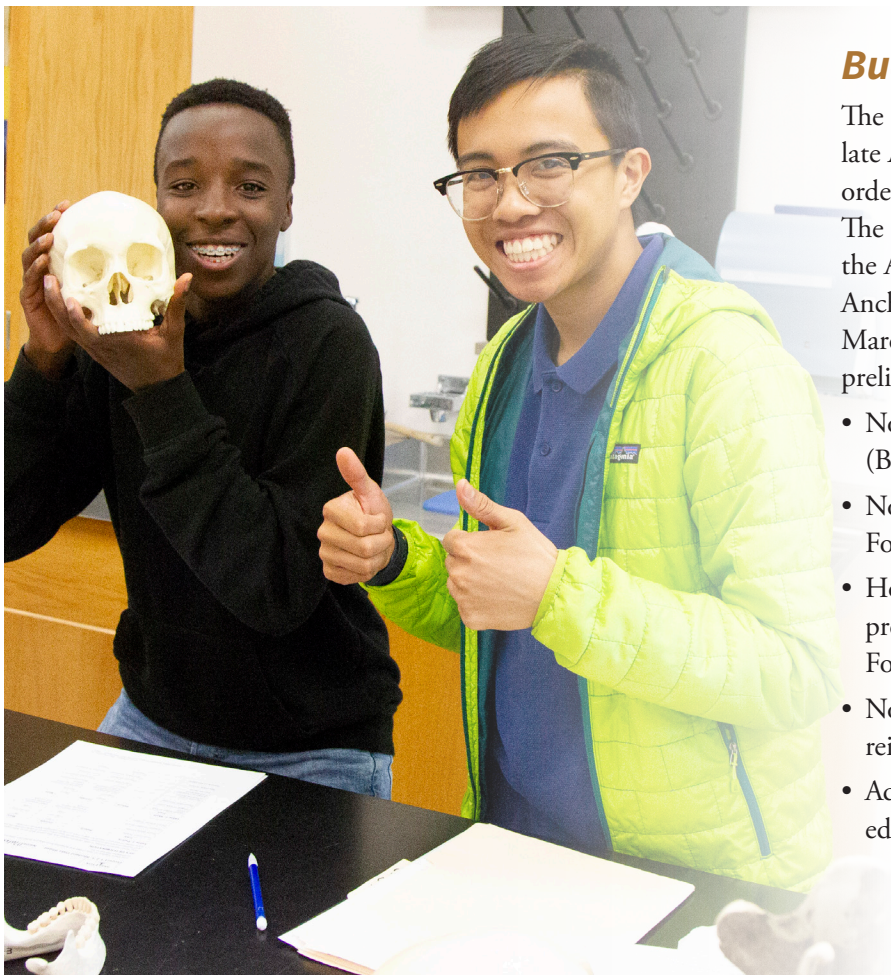
Student enrollment, or membership, drives the State’s funding formula. Projected enrollment numbers are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State’s revenue for the school year.

Despite rising labor, equipment, and supply costs, the District’s revenue has not increased enough to keep pace with inflation. The following chart depicts ASD’s per-student revenue during the past several years.

State Revenue per Student (AADM)



	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	45,366	\$12,628



## 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
- No changes to the State’s Funding Foundation Formula
- House Bill 287, passed by the legislature in 2018, provides \$8.4 million in new State Funds outside the Foundation Formula for operational expenditures
- No decrease in the State’s portion of ASD’s debt reimbursement
- Additional block grant revenue for targeted educational improvements

## Personnel Reductions

Nearly 90 percent of the District’s budget is used to pay salaries and benefits for employees. As a result, budget cuts of nearly \$6 million required a reduction of personnel along with efforts to increase revenue. The District was able to balance the budget without changing the pupil-teacher ratio (PTR)

staffing formula although 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 2019 PTR–Grade Level Groupings								
	K	1	2	3	4–5	6	7–8	9–12	
Secondary Schools								30	
Middle Schools								27	27
Elementary Schools	21	22	24	25	26	27			

School Type	FY 2020 PTR–Grade Level Groupings								
	K	1	2	3	4–5	6	7–8	9–12	
Secondary Schools								30	
Middle Schools								27	27
Elementary Schools	21	22	24	25	26	27			
Evidence Based Model*	15	15	15	15	25	25	25	25	

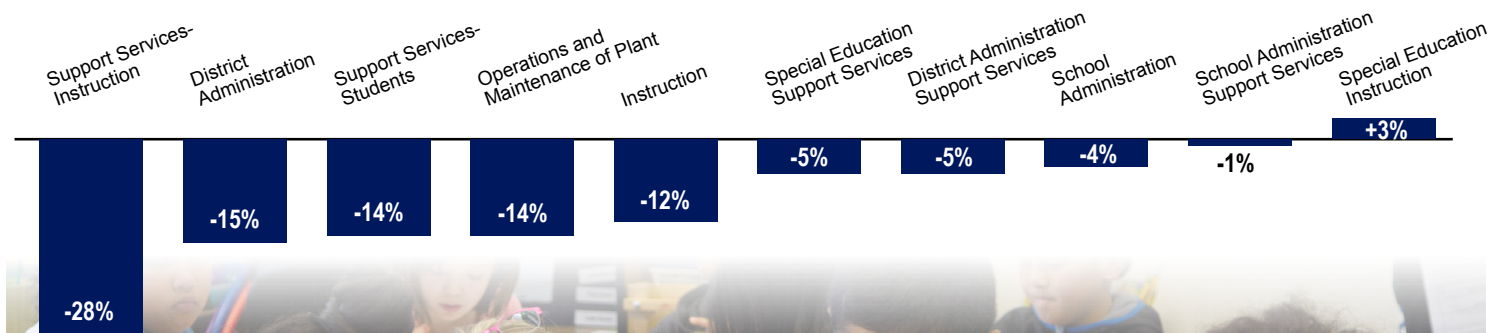
\*The School Board approved to add two Legislative Grants to the FY20 Budget. The table above depicts a grant request for \$68 Million to reduce PTR at all grade levels from K-12. The second grant request, separate from the PTR reduction, is an additional \$13 Million to fund additional Pre-K classes across the district.

## ASD Staffing Overview

The District has had multiple personnel reductions during the past seven years (FY13 – FY19). The chart below depicts reductions since FY13, sorted by state function. Instructional

Support services and District Administration have taken the largest share, by percentage decreased, of the reductions.

Staffing Levels Reduction from FY 13–19



## 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 46.2 FTE, an average of 0.8 FTE per school. The reductions are due to lower estimated enrollments next year. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools. Reductions of 2 FTE each for principals, librarians, nurses, and building

plant operators are due to closing Mt. Spurr and the temporary closure of Eagle River elementary school. Teaching assistants (7.31 FTE) are also being reduced due to lower estimated enrollment. Office administrative staff will increase by 1.25 FTE to give each school two full time office staff.

FY 2018-19	Librarians	Nurses	Office Administration	BPO
	FTE			
Per School	1	1	1.5	1
FY 2019-20	Librarians	Nurses	Office Administration	BPO
	FTE			
Per School	1	1	2	1

### Changes

- Reduced staff for Mt. Spurr closure (6.5 FTE) and Eagle River for FY20 (7 FTE)
- Reduced 46.2 FTE teachers and 4.69 FTE TAs due to decreased enrollment projections
- Staffing each school with 2 FTE office admin
- Increased 25.76 FTE in SPED Pre-K and 12.33 FTE SPED TAs
- Added clerical substitutes to elementary schools

### Investments

- Enhanced professional development for principals, teachers, and instructional coaches
- Continue funding instructional coaches through Title I and Title IIA grants
- Social Emotional Learning (SEL) and positive behavior Multi-tiered System of Supports (MTSS) supports
- Added funding to Kindergarten TAs if combined with noon duty positions



## Middle Schools

The middle school teacher allocation is being reduced by 13.8 FTE, an average of 1.4 FTE per school. Additional reductions for librarians (1 FTE), nurses (1 FTE), and building plant operators (1 FTE) are due to Gruening Middle School being

closed for FY 2019-20. Chugiak High School will pick up responsibility for those responsibilities. Unique requirements may result in changes to these allocations.

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	Librarians	Library Asst.	Nurses	BPO
Central	373	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Clark	831	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00				
Gruening	598	2.00	2.00				3.00		1.00	(1.00)	(0.44)	(1.00)	(1.00)
Hanshew	722	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00				
Mears	777	2.00	3.00	1.00	0.44	1.00	3.00	1.00	2.00				
Mirror Lake	678	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Romig	764	2.00	2.50	0.50	0.44	1.00	3.00	1.00	2.00				
Wendler	443	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Goldenview	693	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00				
Begich	996	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00				
<b>Totals =</b>	<b>6,875</b>	<b>22.00</b>	<b>23.50</b>	<b>8.50</b>	<b>3.96</b>	<b>9.00</b>	<b>32.00</b>	<b>9.00</b>	<b>16.00</b>	<b>(1.00)</b>	<b>(0.44)</b>	<b>(1.00)</b>	<b>(1.00)</b>

### Changes

- Reduced 13.8 FTE teachers due to decreased enrollment projections
- Reduced 3.44 FTE at Gruening MS
- Reduce 1 FTE custodian at Gruening MS
- Reduced 1 FTE SPED teacher
- Increased 3.5 FTE SPED TAs

### Investments

- Summer 19 improvements to Chugiak HS to better support Gruening MS students
- SEL and positive behavior MTSS supports
- Added funding for K-8 sports programs
- \$200K for middle school scheduling



## High Schools

The high school teacher allocation is being reduced by 19.1 FTE, which is an average of 2.4 per school due to lower anticipated enrollment next year. Actual reductions per school

will vary, with larger schools having slightly higher reductions than smaller schools. An additional reduction for a counselor (1 FTE) is based on an anticipated decrease in enrollment.

Metric	Principals	Counselors	Nurses	Office Admin	BPO	Security
	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	Counselors
Bartlett	1,384	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
Chugiak	915	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	
Dimond	1,543	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	
East	1,738	5.00	6.00	1.00	0.88	1.00	8.00	1.00	4.00	(1.00)
Service	1,498	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
West	1,736	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	
South	1,353	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
Eagle River	843	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	
Totals =	11,010	32.00	38.00	7.50	7.04	8.00	55.00	8.00	26.00	(1.00)

### Changes

- Reduced 19.1 FTE teachers due to decreased enrollment projections
- Reduced 1 FTE counselor
- Increased 2.0 FTE SPED teachers and 4.37 FTE SPED TAs

### Investments

- Increased high school Summer School (Credit Recovery) funding
- Funding high school sports safety equipment
- 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	Counselors	Office Admin	Teaching Asst.
King Tech High School	230	2.00	1.00			1.00	4.00	1.00	1.00	2.63				2.63
AMCS	239	1.00	1.00				1.00				1.00			
ASD iSchool	174						1.00							
Polaris K-12	482	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00			0.40		
Crossroads	10													
Save I	166	1.00	1.00			1.00	2.00	1.00	1.00					
Stellar	263	1.00	0.60	0.40	0.44	1.00	2.00	1.00						
PAIDEIA	185	1.00	1.00				2.00			1.00	0.51	1.00	0.20	1.00
McLaughlin	90	0.33	1.00				1.00							
SEARCH/SAVE II	230	1.00	2.00			0.50	2.00	1.00	1.00			0.20		
AVAIL	95	0.34					0.50							
New Path	20							0.50						
<b>Totals =</b>	<b>2,189</b>	<b>8.50</b>	<b>8.60</b>	<b>1.00</b>	<b>0.88</b>	<b>4.50</b>	<b>18.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.38</b>	<b>1.01</b>	<b>1.20</b>	<b>0.20</b>	<b>3.63</b>

### Changes

- Increased 2.9 FTE teachers due to increased enrollment projections
- Increased staff at Alaska Middle College School (AMCS), Benson and PAIDEIA Home School due to increased enrollment

### Investments

- Implementing Career Technical Education (CTE) partnership between King Tech HS and Lower Yukon School District
- Move PAIDEIA to Central MS in order to facilitate growth



A new partnership between Anchorage School District and the Lower Yukon School District will include access to programs at King Technical High School beginning

in 2019-20. In addition to hands-on learning, students will get industry exposure through guest speakers, field trips, and job shadows. Student outcomes will include industry certifications and credit where applicable.



## ***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, and recovering our buildings

from earthquake damage. English, at grades 6-8, and Math curriculum will be evaluated this year in order to provide our students the best education possible.

## ***District-level Changes***

- New Teacher Induction Program, aligned with ASD/NEA mentor grant
- Teaching and Learning reduced added duty/extra help/ substitutes
- Provided partial curriculum funding for 6-8 ELA and reduced other Teaching and Learning expenses
- Increased instructional software costs
- Increased major maintenance contracts (roof life cycle extension, carpet, tile, painting, parking lot repair) and services/supply accounts
- Increased districtwide insurance, liability claims and other fees
- Reduce attrition account, changes in districtwide services/ supply/equip, and other misc. changes in departments
- Multiple staff reorganizations

### **SPED**

- Reduce SPED Administration Executive Secretary
- Changes in Deaf Education interpreters and TAs
- Add Whaley Intervention Coach and reduce 1.75 FTE TAs
- Speech/Language: add clerical, pathologists audiologist; reduce TA
- Add Psychologist
- Reorganize OT/PT professionals
- Add SPED Pre-K teachers and TAs
- Reduce elementary SPED Teachers and increase TAs
- Reduce middle school SPED teacher and increase TAs
- Increase high school SPED teachers and TAs
- Increase special schools teachers, TAs, supplies and equip.
- Health Services decrease, summer school trans and retention increases
- AEL reorganization: increase interpreters and teachers, reduce TAs



# Alaska's Education Investment for Anchorage School District: Learning to Know and Learning to Do

## **Student Success & Achievement**

- Reading
- Math
- Preschool

The mission of Anchorage School District (ASD) is “Educating All Students for Success in Life.” This begins with a strong foundation in literacy and mathematics. ASD has focused its efforts on early learning, reading, and reading intervention to meet its goal of all students reading at grade level by third grade. In addition, ASD prioritizes learning in math. It is essential for all students to be ready for Algebra by ninth grade. Strong fundamental skills provide the foundation for our students’ growth, success, and contribution to our state.

## **Opportunity and Choice**

- STEM  
(Science.Technology.Engineering.Math)
- Language Immersion
- Optional Programs/Montessori Schools
- Charter Schools
- Correspondence/Homeschool
- Anchorage Basic Curriculum (ABC)
- Neighborhood Schools
- King Tech High School
- Alaska Middle College School

Building on strong foundational skills, students have multiple learning pathways and choices. ASD offers more than 130 programs in 86 schools. During the last two years, the Anchorage School Board has approved new school programs to offer even more choice for students and families. New programs include: King Tech High School, Alaska Middle College School, Yup’ik Immersion, French Immersion, International Baccalaureate Primary Years Program, and PAIDEIA statewide correspondence/homeschool. Options for student success are highly valued. Choice matters to ASD, choice matters to our community.

## **Career Technical Education**

- Business Partnerships
- UAA Collaboration
- Industry-driven Curriculum
- Rural District Partnerships
- Student Internships
- Third-party Certifications

Gainful employment is a major component of success in life. Alaska’s future depends on positive outcomes of K-12 and post-secondary education. ASD is strong in its options for students to ‘LEARN’ and ‘DO’ utilizing career pathways. Internships, apprenticeships, certifications, and dual credit are essential components of the District’s CTE programs. ASD provides a foundation for students to continue post-secondary education or enter the workforce.

## **Safety and Security**

- Facility Security
- Student Safety
- True Cost Transportation
- Bond Debt Reimbursement

Safety of students is paramount to our families and community. While brick and mortar are not the primary drivers of quality education, learning environments matter. Quality facilities, that include recent safety improvements, create safe, engaging, and welcoming schools for students and staff.

Many ASD learners come to school having experienced trauma in their lives. Recognizing and supporting emotional needs provides the stability and security that allows students to overcome barriers which may impact their learning. Quality learning in a safe place affords students hope for the future.

---

**Anchorage School Board**, Starr Marsett, President

Dave Donley   Mark A. Foster   Alisha Hilde   Andy Holleman   Deena Mitchell   Elisa Snelling  
**Superintendent**, Dr. Deena Bishop



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