

**CLERK'S OFFICE**  
**APPROVED**  
Date: 6-22-04

Submitted by: Chairman of the Assembly  
at the request of the  
School Board  
Prepared by: Anchorage School District  
For Reading: June 8, 2004

ANCHORAGE, ALASKA  
AR NO. 2004-143

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR  
A REVISION OF THE ANCHORAGE SCHOOL DISTRICT FINANCIAL PLAN  
FOR FY 2004-2005

WHEREAS, increased funding for K-12 education was a high priority for both the Anchorage School Board and the Anchorage Assembly; and

WHEREAS, there was unified support for increased funding through the many efforts of the Anchorage School District's staff, School Board Members and many partners in the community—parent groups, Assembly, Mayor, Legislature, and Governor; and

WHEREAS, the Second Session of the 23rd Alaska State Legislature approved and forwarded to the Governor for his approval of the public education funding package House Bill 233, which provides for increases in the Alaska Public School Funding Program; and

WHEREAS, the Anchorage School Board approved on May 24, 2004 the revision to the FY 2004-2005 Financial Plan based upon the Governor's approval of House Bill 233; and

WHEREAS, the passage of House Bill 233 provided the District an opportunity to reinstate many of the reductions that were required to be made and to address critical needs in areas such as school safety, class size reduction, increased efforts in school maintenance/operations, and for providing resources to supplement student instructional programs to improve student performance on State-mandated exit and benchmark exams; and

WHEREAS, the Anchorage School District's General Fund is being increased by \$21,833,745 to provide for needed improvements for the children of Anchorage pending approval by the Governor; and

WHEREAS, the Anchorage School District's Local/State/Federal Projects Fund is being increased by \$2,000,000 in categorical grant awards to enhance the learning environment for students; and

WHEREAS, \$1,000,000 of previously approved tax revenue authorization is being returned to the Municipality of Anchorage; and

NOW THEREFORE, The Anchorage Assembly resolves:

Section 1: That the following revisions in total are approved:

**Revenues**

<u>Fund Description</u>	<u>FY 2004-2005 Approved Budget as of 4/27/04</u>	<u>Requested Revision</u>	<u>FY 2004-2005 Revised Budget as of 6/22/04</u>
General	\$376,878,492	\$21,833,745	\$398,712,237
Food Service	13,785,312	-0-	13,785,312
Debt Service	70,463,617	-0-	70,463,617
Local/State/ Federal Projects	<u>41,000,000</u>	<u>2,000,000</u>	<u>43,000,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT APPROPRIATION	<u>\$502,127,421</u>	<u>\$23,833,745</u>	<u>\$525,961,166</u>

**Local Taxes**

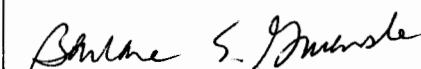
	<u>Approved Taxes as of 4/27/04</u>	<u>Requested Revision</u>	<u>Revised Taxes as of 6/22/04</u>
General Fund	\$133,912,722	\$ (500,000)	\$133,412,722
Debt Service Fund	<u>30,090,600</u>	<u>-0-</u>	<u>30,090,600</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$164,003,322</u>	<u>\$(500,000)</u>	<u>\$163,503,322</u>

Section 2: That this resolution is effective upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly, this 22<sup>nd</sup> day of June 2004.

  
Chair of the Assembly

ATTEST

  
Municipal Clerk

# MUNICIPALITY OF ANCHORAGE

## ASSEMBLY MEMORANDUM

AM 440-2004

Meeting Date: June 8, 2004

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: ANCHORAGE SCHOOL DISTRICT REVISED FINANCIAL PLAN  
– FY 2004-2005

The Anchorage School District's FY 2004-2005 budget, as adopted by the Anchorage Assembly on March 16, 2004, per Assembly Ordinance AO NO 2004-28(S), provided a spending authority level of \$499,816,482. This included \$376,771,672 for the General Fund, \$13,785,312 for the Food Service Fund, \$68,259,498 for the Debt Service Fund, and \$41,000,000 for the Local, State, and Federal Projects Fund for a grand total of \$499,816,482.

On April 27, 2004 the Anchorage Assembly approved a revision to the School District's FY 2004-2005 budget as set forth in Assembly Resolution AR NO. 2004-88. This revision was based on the new construction amount that changed from the preliminary projections used in computing the property tax limitation from \$471,584,467 to \$486,078,481. The increase of \$14.5 million allowed for an additional \$106,820 in taxes and a revised General Fund total of \$376,878,492. In addition, the Debt Service Fund was increased by \$2,204,119 from \$68,259,498 to \$70,463,617 based on the qualified voters approving Proposition 4 that was on the April 6, 2004 Municipal Election ballot. The increase of \$2,204,119 to the Debt Service Fund came from \$148,495 of local taxes and \$2,055,624 of State debt reimbursement. These revisions increased the overall School District budget to \$502,127,421.

On May 24, 2004 the School Board approved a revision to the School District's FY 2004-2005 budget as set forth in the Assembly Resolution AR NO. 2004-143 and School Board Memorandum #326 (2003-2004) (Attachment 1). The budget revision allowed by the passage of House Bill 233, which provides for an increase in the Alaska Public School Funding Program, will require an increase to the General Fund of \$21,833,745 for a total in the General Fund of \$398,712,237. In addition, an increase to the Local/State/Federal Projects Fund of \$2,000,000 for a total in the Local/State/Federal Projects Fund of \$43,000,000 is being requested for an overall District budget of \$525,961,166.

AR NO. 2004-143

1 During the budget process when the Anchorage School District estimated a \$26.2  
2 million fiscal gap, the Municipality of Anchorage transferred \$1 million  
3 authorization under the tax cap limitation calculation from the Municipality to  
4 the District to assist with the budget reductions the District was facing. Since the  
5 Municipality is facing its own revenue shortfall to meet its requirements and  
6 needs, the District is returning the \$1 million to the Municipality. Since the  
7 Municipality's original intent was to show a reduction of \$500,000 in their tax cap  
8 calculation in calendar year 2004 and an additional \$500,000 reduction in  
9 calendar year 2005 and that only the mill levy for calendar year 2004 has been  
10 assessed the taxpayers, the return of the \$1 million to the Municipality is being  
11 done in two parts. The \$500,000 already levied for the District is included in the  
12 FY 2004-2005 tax appropriation with a corresponding expenditure payment to  
13 the Municipality on December 1, 2004, the date the District receives its first tax  
14 payment for FY 2004-2005. Since at this time the Municipality has not transferred  
15 the tax cap calculation for the other \$500,000 of the \$1 million transfer (intended  
16 to be done in calendar year 2005), the District is requesting the amount of taxes  
17 appropriated in the FY 2004-2005 budget previously approved by the Anchorage  
18 Assembly be reduced by \$500,000 (AR NO. 2004-143). The Chief Financial  
19 Officer of the District and the Chief Fiscal Officer of the Municipality have  
20 discussed this mechanism to transfer the \$1 million back to the Municipality.  
21 The Municipality has also indicated that next year during the calculation of the  
22 tax cap limitation for the District, their intent is to transfer the \$500,000 assessed  
23 for school operations in calendar year 2004 back to the Municipality prior to the  
24 calculation of the District's tax cap limitation for FY 2005-2006.

25  
26 Through the many efforts of our staff, School Board and many partners in the  
27 community—parent groups, Assembly, Mayor, Legislature, and Governor—the  
28 second session of the Twenty-third Alaska State Legislature approved and is  
29 forwarding to the Governor for his approval, House Bill 233, which provides for  
30 an increase in the Alaska Public School Funding Program. The legislative  
31 changes to the formula for State funding of public education will provide State  
32 revenue increases to the District's General Fund—approximately \$27,353,745 due  
33 to the base student allocation increase of \$407 from \$4,169 to \$4,576. Passage of  
34 House Bill 233 provides the District an opportunity to reinstate many of the  
35 reductions that were required to be made and to address critical needs in areas  
36 such as school safety, class size reduction, increased efforts in school  
37 maintenance/operations, and for providing resources to supplement student  
38 instructional programs to improve student performance on State-mandated exit  
39 and benchmark exams.

40  
41 The attached memorandum (Attachment 1 with Revised Attachments A and B  
42 showing the School Board's addition of \$295,000 to be distributed for program  
43 requirements) outlines the expenditures submitted by the Administration and  
44 approved by the School Board.

SUMMARY:

The following schedule summarizes the District's FY 2004-2005 Revised Financial Plan by fund, the adjustments that have been approved by the School Board.

**Revenues**

<u>Fund Description</u>	<u>Approved Budget as of 4/27/04</u>	<u>Requested Revision</u>	<u>Revised Budget as of 6/22/04</u>
General	\$376,878,492	\$21,833,745	\$398,712,237
Food Service	13,785,312	-0-	13,785,312
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Local/State/ Federal Projects	<u>41,000,000</u>	<u>2,000,000</u>	<u>43,000,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT REVENUES	<u>\$502,127,421</u>	<u>\$23,833,745</u>	<u>\$525,961,166</u>

**Local Taxes**

<u>Fund Description</u>	<u>Approved Taxes as of 4/27/04</u>	<u>Requested Revision</u>	<u>Revised Taxes as of 6/22/04</u>
General Fund	\$133,912,722	\$(500,000)	\$133,412,722
Debt Service Fund	<u>30,090,600</u>	<u>-0-</u>	<u>30,090,600</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$164,003,322</u>	<u>\$(500,000)</u>	<u>\$163,503,322</u>

The total School District FY 2004-2005 budget request represents an increase to the current budget by \$23,833,745 that will result in an overall budget total of \$525,961,166. The revisions are supported by State funding from the passage of House Bill 233 contingent upon the Governor's approval, and State and federal categorical grants.

Respectfully submitted,

*Carol Comeau*

Carol Comeau  
Superintendent

CC/JS/MSL

ANCHORAGE SCHOOL DISTRICT  
ANCHORAGE, ALASKA

ASD MEMORANDUM #326 (2003-2004)

May 24, 2004

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

*Carol Comeau*

SUBJECT: FY 2004-2005 FINANCIAL PLAN ADJUSTMENTS

RECOMMENDATION:

It is the Administration's recommendation that the School Board authorize a budget increase of ~~\$21,000,166~~ to the General Fund and \$2,000,000 to the ~~\$21,295,166~~ Local/State/Federal Projects Fund for a total revised budget of ~~\$525,666,166~~ \$525,961,16. The District's FY 2004-2005 revised budget by individual fund will be in the following amounts:

General Fund	<del>\$398,417,237</del>	\$398,712,237
Food Service Fund	13,785,312	
Debt Service Fund	70,463,617	
Local/State/Federal Projects Fund	<u>43,000,000</u>	
Total All Funds	<u><del>\$525,666,166</del></u>	\$525,961,166

It is further recommended that the Anchorage School District return \$1,000,000 to the Municipality of Anchorage by reducing the tax appropriation by \$500,000 for the amount of taxes not yet levied and by making a \$500,000 payment to the Municipality of Anchorage for the amount of taxes levied in calendar year 2004.

It is also the Administration's recommendation that the School Board authorize the Superintendent to request the Anchorage Assembly to increase the upper limit of the Anchorage School District's FY 2004-2005 budget by ~~\$23,538,745~~ \$23,833,745 since the overall budget, as revised, will exceed the approved upper limit of the budget. It is further recommended that the Superintendent request the Anchorage Assembly to reduce the amount of tax appropriation by \$500,000.

## PERTINENT FACTS:

### **Assembly Actions**

On March 16, 2004 the Anchorage Assembly approved AO No. 2004-28(S), to adopt and approve the Anchorage School District's FY 2004-2005 Financial Plan with an upper limit spending authority of \$499,816,482 and the amount of \$163,748,007 to be appropriated from local property taxes or other local sources. This amount of tax appropriation included a transfer of \$1,000,000 authorization under the tax cap limitation from the Municipality of Anchorage to the Anchorage School District.

On April 27, 2004, the Anchorage Assembly approved a revision to the School District's FY 2004-2005 budget as set forth in Assembly Resolution AR No. 2004-88. This revision was based on the new construction amount increasing slightly since the Assembly approval in March allowing for additional taxes under the tax cap limitation. In addition, the Debt Service Fund was revised to include a proposed bond sale related to Proposition 4 approved by the qualified voters of the Municipality of Anchorage on April 6, 2004 and other previously authorized unsold bonds. The approval of AR No. 2004-88 provided an upper limit authorization of \$502,127,421 and a tax appropriation of \$164,003,322.

### GENERAL FUND

The recommended amount of net increase to the budgeted expenditures in this memorandum does not equal the recommended net increase to the budgeted revenues due to several circumstances. During the budget process, after the School Board approved the FY 2004-2005 Proposed Budget, the Municipal administration lowered the new construction value which then lowered the District's eligible amount under the tax cap limitation by \$1,538,579. There was also \$592,700 included in the proposed budget that was unidentified. It was anticipated that when final funding was received from the State and/or any other funding agencies, the necessary adjustments would be made in June. Additionally, after the Administration's recommended adjustments in this memorandum are made, the amount of budgeted revenues exceeds budgeted expenditures by \$295,000. This amount can be used for additional expenditures or lapse into the fund balance.

This memorandum includes a net increase of \$21,538,745 to the General Fund revenues and is summarized on Attachment A. Also included is \$21,000,166 of net expenditure increases/budgetary reinstatements and is summarized on

Attachment B. Attachment B contains three categories of expenditure adjustments – 1) Reinstatement of Budget Decreases, 2) Program Enhancements and Updated Information, and 3) One-time Expenditures. The first category in Attachment B lists the items previously cut from the budget that are being recommended to be reinstated. The second category in Attachment B lists the program enhancements and adjustments resulting from updated information that are being requested to be added to the budget. The third category in Attachment B lists the recommended one-time expenditures that were never brought forward in the preliminary budget when the District faced the \$26.2 million fiscal gap.

## **Revenues**

### **State Revenues – Alaska Legislative Action**

Through the many efforts of our staff, School Board and many partners in the community – parent groups, Assembly, Mayor, Legislature, and Governor – the second session of the Twenty-third Alaska State Legislature approved increasing the student base allocation in the Alaska Public School Funding formula by \$407, from \$4,169 to \$4,576. Governor Murkowski has stated that he supports the increased educational funding for the coming fiscal year, but states “such support cannot continue into the future without a mechanism for funding such increases.” In FY 2004-2005, the Anchorage School District will receive approximately \$27,353,745 increase in State funding based on a projected 49,499 students.

### **Local Revenues – Transfer from Municipality of Anchorage**

During the budget process when the Anchorage School District estimated a \$26.2 million fiscal gap in the General Fund for FY 2004-2005 in order to maintain current programs, the Municipality of Anchorage transferred \$1 million authorization under the tax cap limitation calculation from the Municipality to the District to assist with the budget reductions the District was facing. This action taken by the Mayor and Anchorage Assembly was very much appreciated by the School Board, Superintendent and students of the Anchorage School District. Subsequently, the Alaska Legislature with concurrence from the Governor has increased Statewide K-12 funding by \$82 million. The Anchorage School District will receive approximately \$27.3 million more in State revenue under the Alaska Public School Funding Program.



Since the Municipality is facing its own revenue shortfall to meet its requirements and needs, the District is recommending that the \$1 million be returned to the Municipality. Since the Municipality's original intent was to show a reduction of \$500,000 in their tax cap calculation in calendar 2004 and an additional \$500,000 reduction in calendar 2005 and that only the mill levy for calendar 2004 has been assessed the taxpayer, it is recommended that the return of the \$1 million to the Municipality be done in two parts. The \$500,000 already levied for the District should be included in the FY 2004-2005 tax appropriation with a corresponding expenditure payment to the Municipality on December 1, 2004, the date the District receives its first tax payment for FY 2004-2005. Since at this time the Municipality has not transferred the tax cap calculation for the other \$500,000 of the \$1 million transfer (intended to be done in calendar 2005), the District will reduce the amount of taxes appropriated in the FY 2004-2005 budget previously approved by the Anchorage Assembly by \$500,000. The Chief Financial Officer of the District and the Chief Fiscal Officer of the Municipality have discussed this mechanism to transfer the \$1 million back to the Municipality. The Municipality has also indicated that next year during the calculation of the tax cap limitation for the District, their intent is to transfer the \$500,000 assessed for school operations in calendar 2004 back to the Municipality prior to the calculation of the District's tax cap limitation for FY 2005-2006.

#### School Resource Officer Program and the ASD/APD Partnership

The Superintendent testified at the April 27 Assembly meeting that the District was willing to return the \$1 million in taxing authorization to the Municipality if the Legislature followed through on their promises of increased educational funding. The discussion centered around public safety needs and increased funding needed by the Anchorage Police Department (APD). The Superintendent and the Chief of Police have discussed this issue; Chief Monegan wrote a letter describing the commitment by the APD to the program and expressing a hope that the funding could be applied to the police needs (Attachment C).

As is well-known, the Anchorage Police Department has supported the new School Resource Officers Program (SRO) at our six major high schools during this school year with 13 police officers housed in our schools; an additional commitment of four more officers for the SRO Program for South Anchorage High School and the new high school in Eagle River has been made in a grant application. This commitment to assisting the Anchorage School District has substantially increased student and staff safety, and has improved the teaching and learning environment across the entire District.

In addition, the Chief of Police and the Superintendent have discussed other programs which could be available with the additional funding:

- Summertime anti-bullying and security checks at Anchorage's youth centers;
- Enhanced patrol level enforcement of curfew, minors consuming alcohol and traffic laws – particularly at juvenile parties and on the "strip";
- Vandalism suppression, particularly at ASD facilities;
- Directed patrol in support of community development programs; and
- Additional patrol resources during the busy summer months to supplement staffing shortages.

It is the hope of the Anchorage School District that this return of \$1 million in taxing authorization will result in a return of some of the funds to the Anchorage Police Department so that they can increase their patrol staffing and special projects which will result in a safer more stable city for everyone.

#### **Other Local Revenues and Fund Balance**

Fees—At this time, the Administration is not recommending making any changes to the fees approved by the School Board on January 29, 2004.

Interest Earnings—Analysis of the current year's actual interest earnings net of investment charges from the Municipality of Anchorage and estimated future interest rates, the budgeted amount for Interest Earnings revenue is being decreased \$600,000.

Fund Balance—Due to the initial projected \$26 million to \$29 million fiscal gap for FY 2005-2006, including an estimated \$12 million of additional expenditures resulting from recently approved retirement rate increases for FY 2005-2006, the Administration is recommending that no fund balance be used as a revenue source in FY 2004-2005. Restoring the \$4.5 million to the fund balance will provide an estimated undesignated fund balance of \$26.4 million or 6.6 percent of the FY 2004-2005 Revised Budget of \$398,417,237. The Administration's recommended expenditure adjustments are less than the anticipated revenues for FY 2004-2005 by \$295,000. Unless additional expenditures adjustments are made to the FY 2004-2005 budget, this amount can lapse into the fund balance for potential use in FY 2005-2006.

## **Federal Revenues - JROTC**

Increased federal revenues of \$80,000 are anticipated for partial reimbursement of salaries for three additional Junior Reserve Officers Training Corp (JROTC) instructors being approved for West High School (1 FTE) and South Anchorage High School (2 FTE).

## **Expenditures**

### **Reinstatement of Budget Decreases**

Prior to the increase in the student base allocation in the Alaska Public School Funding Program approved by the Legislature in May 2004, the District faced a \$26.2 million fiscal gap for FY 2004-2005. As the District proceeded through the budget development process, which included public participation through formation of Budget Review Teams, input from various advisory committees including the Minority Education Concerns Committee and Anchorage Council of PTAs, staff comment/question/suggestion forms, District Web site and suggestion forms, and public testimony at four public hearings/budget readings, the Anchorage School Board identified expenditure reductions, fee increases and use of \$4.5 million of fund balance as a revenue source to bring budgeted expenditures equal to budgeted revenues. The School Board brought forward a balanced budget to the Anchorage Assembly for approval in March. Subsequently, the Municipal administration lowered the new construction amount used in the tax limitation calculation which would require the District to identify approximately \$1,538,579 of additional reductions (excludes the \$1 million transfer from the Municipality that is now being recommended to be returned). At that time, the District indicated the necessary adjustments to the FY 2004-2005 budget would be made in June when final funding is received from the State and/or any other funding agencies.

After thorough review of the expenditure reductions that were previously made in order to bring the budget in balance and consideration of updated information and/or circumstances, the Administration recommends reinstating \$17,342,440 of budgeted expenditures. A summary of the reinstated expenditures are itemized on Attachment B. The Administration focused first on reinstating expenditures in direct instruction and instructional support areas, and then in the administrative and support services areas. Not all budget reductions were restored. For example, the Community Schools Program is not recommended to be restored. The Administration worked with the Anchorage Community

Education Association (ACEA), and the School Board approved a Memorandum of Agreement and \$100,000 of "bridge funding" on May 10, 2004 to assist the ACEA to continue the Anchorage Community Schools program as a nonprofit corporation beginning in FY 2004-2005. The recommendations included in this memorandum include an increase for Community Schools of \$100,000 rather than the entire amount that was previously cut in January.

### **Program Enhancement and Updated Information**

After receipt of updated information and review of current program needs, the following on-going adjustments, totaling \$2,632,631, are recommended to be added to the FY 2004-2005 budget:

- **Utility Rate Increase—\$900,000** Utility rate increases for heat and electricity were budgeted at five to seven percent. Based on rate increases of fourteen to seventeen percent announced after the original budget formulation, actual usage, and the decision to retain the old Dimond Gym, an increase in these utility accounts are necessary.
- **Foster Grandparent Program—\$10,000** The Foster Grandparent program provides many hours of assistance to children mentoring and tutoring in reading, math, and language skills. This requested funding would provide support for Anchor Ride Transportation to get the volunteers to our schools.
- **Elementary Counselors—\$138,534** This request is for two counselor positions. One of the counseling positions would be placed at Lake Otis, our newly designated Title I school, and the second position would be placed at a high needs non-Title I school. All other Title I schools currently have counselors.
- **Clark Middle School - Safety Security Specialist—\$38,000** Due to concerns about the homeless population who stay in the land near the school, the additional person will be stationed at the door to check in any visitors and monitor the front grounds. Because of the three floors, size of the school, and the numerous relocatables on the site, it is impossible to place one of the existing three safety security specialists at the front door at all times.
- **Transportation for Homeless Students—\$150,000** The McKinney Vento Act, reauthorized as part of NCLB, requires that children who become homeless during the school year be provided the opportunity to continue

their education in their school of origin, regardless of where they move in the District. The Federal Department of Education recently ruled that Title I funds can no longer be used for the purpose of transporting homeless students, required by the McKinney Vento Act. Therefore, funding for transporting students who are currently homeless needs to be budgeted in the General Fund.

- Staff Development Director—\$110,100 With the increase in NCLB and accountability requirements by State, Federal and Local agencies, the District needs to have a Director in the operational budget. Entitlement funding is not available to support the position and continue the services that have been provided by the entitlement in the past. This position was funded by the NCLB grant funds in FY 2003-2004.
- JROTC Program—\$199,218 The JROTC program was planned for the 2005-2006 school year at South Anchorage High School (SAHS) because of the unavailability of new programs for the 2004-2005 school year. We were recently notified by the Air Force that they would partially reimburse salaries for two positions to allow us to provide the JROTC program at SAHS for the 2004-2005 school year. In addition, because of the growth of the JROTC program at West High, the program became eligible to add an additional instructor. In support of the growth of the program, we are requesting an additional instructor.
- Gifted Program—\$138,534 Two additional FTE are requested due to increased enrollment in the IA Gifted program at Rogers Park.
- High School Alternative Schools On-Line Remediation Technician—\$69,267 This position will work with the growing needs of ASD alternative high schools. The position will spend its time working with the remediation technology and teachers at the ASD alternative high school programs (Avail, Benny Benson, Continuation Program, Crossroads, McLaughlin, SAVE, SEARCH, Steller, and all after school dropout prevention programs at the comprehensive high schools).
- High School Remediation Teachers—\$277,068 Remediation teachers for Bartlett, East, West and Dimond High Schools will provide prescriptive remediation during the regular school day for students who have been identified as being in need of basic skill development in reading, writing and/or math. Priority will be given to those in need of passing the HSGQE.

- Middle School PLATO Remediation Program—\$200,000 This program supports computer labs and technical assistance for the development of a PLATO remediation program. PLATO was successful at four middle schools in the District.
- Cooperative Learning Initiative—\$64,800 This program supports the on-going training and materials needed to enhance the cooperative learning initiative which was started with grant funding and is also an integral part of the District's instructional plan.
- Principal Mentoring Program—\$44,748 This program was previously supported through grant funds, providing support for new principals. Other program requirements under the current budget do not allow for this program to continue.
- Teaching Mentoring Program—\$198,292 Funding for training, addenda for assigned mentors, release time for mentee observation and feedback and related program materials. This amount will supplement Title II funding for the program to maintain its work on improving the effectiveness of mentoring relationships.
- Fuel—\$200,000 Over the past several months fuel costs have increased drastically. This increase was not taken into account in the initial planning for the FY 2004-2005 budget. The District needs to increase the fuel budget by the amount of the increase.
- Library Resources—\$49,920 Contract Services - These funds support automation computer services. These funds will be used by the Resources Department to maintain existing levels of service for school libraries.
- Operations-Contract Services for Training—\$35,000 This program will be used to provide the training needs for all District staff.
- Life Insurance Rate Reduction—(\$150,000) Due to negotiations with the vendor, the District was able to reduce the life insurance rate by \$150,000.

cost of basic Life/AD & D insurance, which will result in a savings to the District.

- Purchasing Sr. Administrative Clerk—(\$40,850) This is a vacant position that will not be filled. The savings will be used to offset the cost of restoring one Warehouse Courier position.

### **One-Time Expenditure Items**

When the District projected the fiscal gap for FY 2004-2005 of \$26.2 million and considered the input and recommendations made by the Budget Review Teams, advisory boards, and other employee and community members, the Administration chose not to include various one-time expenditures, mainly equipment items, in the preliminary budget. A review of one-time expenditure needs has been completed and the items on Attachment B, totaling \$1,617,795 are recommended to be included in the budget adjustments for FY 2004-2005. Brief explanations of the larger one-time expenditure items identified on Attachment B are as follows:

- Community School Program Transition—\$100,000  
On May 10, 2004, the School Board approved \$100,000 of "bridge funding" to assist in the transition of the community school program from the Anchorage School District to the Anchorage Community Education Association.
- Apple Software – Operating System Upgrades—\$544,000  
Purchase 6,225 copies of OS 10.3, iLife software and software assurance for these projects which will allow schools to provide a common work platform for students and teachers on all computers purchased since October 1999.
- Textbooks for South Anchorage High School—\$90,000  
Due to increased enrollment at South Anchorage and current pricing of high school textbooks, additional funds are being requested.
- Assessment of Implementing IFAS 7i—\$75,000  
The version of IFAS software, Classic IFAS, which the District currently uses for its financial and human resources applications, is being eliminated by the software vendor by 2006. A new web-based version, IFAS 7i, is replacing Classic IFAS. The new web-based version does not work on MacIntosh computers. The District's Technology Steering

Committee is recommending funding a consultant to assess the impact to the District of implementing IFAS 7i. The assessment will include both the hardware and software currently in use in the District to identify the cost in time, money and personnel needed to implement the new version.

- **Contracted Services – Scanning—\$125,000**  
The Human Resources Department started scanning personnel files and related paperwork approximately eight years ago. Since that time staffing has not been adequate to get the back log of existing files scanned. Contracting out the scanning of the back log of existing files will allow the department to focus on scanning current files.
- **Replacement of Intra-School Communication Radios—\$50,000**  
The District has been notified that certain radios used for intra-school communications in schools throughout the District cannot be used by the District and must be decommissioned. The District is subject to fines if use of these radios continues. Although funds are not available to replace all radios of this type that are remaining in use, the Administration is recommending purchasing three to four replacement radios for each school. The schools will be responsible for funding additional radios, if needed, out of their school's budget or through donations or fund raisers.

#### LOCAL/STATE/FEDERAL PROJECTS FUND

Matching revenues offset expenditures in the Local/State/Federal Projects Fund. The District continues to be successful in increasing grant funding from various State and Federal agencies and other sources. For FY 2004-2005, the Local/State/Federal Projects Fund currently in place provides an appropriation level of \$41,000,000 for local, state, and federal categorical grants. Based on the FY 2003-2004 actual grant awards and to give some leeway for additional growth, it is recommended that the Local/State/Federal Projects Fund be increased from \$41,000,000 to \$43,000,000. The funds received from these grants will be beneficial to the students of the District by enhancing their learning environment.

#### SUMMARY

Upon approval of this request, the District's FY 2004-2005 revised budget will be \$525,666,166 and is summarized as follows:



**Revenues**

<u>Fund Description</u>	<u>Assembly Approved Budget As of 4/27/04</u>	<u>Requested Revision</u>	<u>Revised Budget As of 5/24/04</u>
General	\$376,878,492	\$21,833,745 <del>\$21,538,745</del>	\$398,712,237 <del>\$398,417,237</del>
Food Service	13,785,312	-0-	13,785,312
Debt Service	70,463,617	-0-	70,463,617
Local/State/Federal Projects	<u>41,000,000</u>	<u>2,000,000</u>	<u>43,000,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT REVENUES	<u>\$502,127,421</u>	\$23,833,745 <u><del>\$23,538,745</del></u>	\$525,961,166 <u><del>\$525,666,166</del></u>

**Expenditures**

<u>Fund Description</u>	<u>School Board Approved Budget</u>	<u>Requested Revision</u>	<u>Revised Budget As of 5/24/04</u>
General	\$377,417,071	\$21,295,166 <del>\$21,000,166</del>	\$398,712,237 <del>\$398,417,237</del>
Food Service	13,785,312	-0-	13,785,312
Debt Service	70,463,617	-0-	70,463,617
Local/State/Federal Projects	<u>41,000,000</u>	<u>2,000,000</u>	<u>43,000,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT EXPENDITURES	<u>\$502,666,000</u>	\$23,295,166 <u><del>\$23,000,166</del></u>	\$525,961,166 <u><del>\$525,666,166</del></u>

**Local Taxes**

<u>Fund Description</u>	<u>Assembly Approved Taxes As of 4/27/04</u>	<u>Requested Revision</u>	<u>Revised Budget As of 5/24/04</u>
General	\$133,912,722	\$(500,000)	\$133,412,722
Debt Service	<u>30,090,600</u>	<u>-0-</u>	<u>30,090,600</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$164,003,322</u>	<u>\$(500,000)</u>	<u>\$163,503,322</u>

CC/JS/MSL

**Attachments**

**Prepared by:** Marie S. Laule, Budget Director  
Janet Stokesbary, Chief Financial Officer

**Approved by:** Janet Stokesbary, Chief Financial Officer

ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED REVENUE INCREASES/DECREASES  
FY 2004-2005

**FY 2004-2005 Adopted Budget by Assembly (4/27/04)** **\$ 376,878,492**

Major Budgeted Revenue Reductions:

Fund Balance	(4,500,000)
Transfer Back to Municipality for Taxes Not Levied	(500,000)
Interest Earnings	(600,000)

Total Major Budgeted Revenue Reductions	<u>(5,600,000)</u>
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Adjusted Revenues After Reductions	371,278,492
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Major Budgeted Revenue Increases:

Alaska Public School Funding Program (from \$4,169 to \$4,576)	27,353,745
JROTC	80,000

Total Major Budgeted Revenue Increases	<u>27,433,745</u>
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Increase Fund Balance due to Revenues exceeding Expenditures	<u>(295,000)</u>
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**FY 2004-2005 Revised Revenue Budget** **\$ 398,417,237**

Total Major Budgeted Revenue Increases/Decreases:	<u>\$ 21,538,745</u>
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ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES/DECREASES  
FY 2004-2005

<b>FY 2004-2005 Proposed Budget</b>	<b>\$ 377,417,071</b>
Previously Unidentified Expenditures in Adopted Budget	(592,700)
Major Expenditure Increases & Decreases:	
<b>Reinstatement of Budget Decreases</b>	
<u>Elementary</u>	
Decrease in Pupil/Teacher Ratio by 1.5 (60.5 FTE)	4,174,863
Full Day Kindergarten Aides - Reduced by 50 Percent (35.437 FTE)	896,578
Library/Media Assistant (2.5 FTE)	66,892
Assistant Principals - (2 FTE)	189,199
Summer School Reduced by 50 Percent	256,151
Addenda for Student Activities Reduced	103,234
10% Supply/Equipment Allocation/Emergency Funds	266,966
Reading Initiative	362,200
Grant Funds to Schools	895,880
Total Elementary Changes:	7,211,963
<u>Special Education</u>	
10% Supply/Equipment Allocation	88,644
Tuition for Students Attending School Out of State as Part of Their I.E.P	19,000
Contracted Teacher Assistant Instructional Services at Jesse Lee	19,000
Total Special Education Changes:	126,644
<u>Bilingual Education</u>	
Funds to Support Multicultural Infusion into Overall Curriculum and Supplies	35,300
Total Bilingual Changes:	35,300
<u>Middle Schools</u>	
Decrease in Pupil/Teacher Ratio by 1.5 (16 FTE)	1,108,272
Middle School Concept Time and Seventh Period (54 FTE)	3,740,418
Library Aides (8.314 FTE)	321,604
Summer School - Partial Reinstatement	218,514
Middle Level Reading Adoption Program Training - Partial Reinstatement	86,528
10% Supply Allocation Reduction	84,275
Discretionary School Grants	258,500
Activity Trips	24,000
Total Middle School Changes:	5,842,111

### High Schools

Decrease in Pupil/Teacher Ratio by 1.5 (26 FTE)	1,800,942
Nurse at Benny Benson (.5 FTE) and SAVE (.5 FTE)	69,267
Assistant Principal, King Career Center (1 FTE)	84,670
Extra Help During Construction at High Schools	135,784
Pupil Activity Expenses	29,000
Activity Trips	100,000
10% Supply Allocation Reduction	203,242
Elimination of "C" Teams	175,113
Ice Rental Time for Girls/Boys Hockey	11,095
Student Travel	5,000
Title IX/OCR Girls' Athletic Participation	18,000
Paideia Project	30,000
Total High School Changes:	2,662,113

### Instructional Support

Districtwide Music 3.7 FTE and Extra Help	256,288
Districtwide Art Substitute Teachers	5,000
Curriculum and Instructional Services Addenda, Substitute Teachers, Contracted Services, Supplies	73,921
Contracted Services Instruction - Library Automation Computer Services	49,920
Curriculum and Instructional Services Teacher Stipends - Curriculum Lesson and .4 FTE Spanish Resource	120,000
Addenda, Supplies and Materials for Staff Development	28,077
Instructional Materials Assessment and Evaluation Added Days, Substitute Teachers, and Teaching Supplies	45,221
Total Instructional Support Changes:	578,427

### Administration/Support Services/Community Education & Community Services

Administrative Assistant, Community Resources (1 FTE), Contracted Services, Equipment	35,273
Permanent Substitute Crew Custodians (5 FTE)	129,910
Warehouse Courier (1 FTE)	51,116
School Board Contingency, Telephone, Office Supplies, Legislative Travel, Audits, Compensation, and Meals and	21,708
10% Supplies and Materials/Meals & Food	46,224
Expendable Equipment, Replacement and New Equipment	246,720
Legal Fees	25,000
Superintendent's Memberships and Community Organization Funding to Support School Board	
Goals for Public and Parent Involvement	18,000
Asst Superintendent-Instruction Special Projects and School Business Partnership After School Activities	29,211
Human Resources Contracts for Consultation and Interpreter Services	35,000
Community Services - Supplies, Equipment, Repair Parts	13,800
Community Services - Custodian Extra Help	43,000
Publication Services Printing of Annual Reports, Handbooks, Budget Documents and Binding	39,500
Publication Services Advertising and Public Awareness Campaigns	11,270
Public Affairs Closed Caption Services, Photography and Mailing Services	16,000
Maintenance Contracted Services - Grounds	124,150
Total Administration/Support Services/Community Education & Community Services Changes:	885,882

Reinstatement of Budget: \$ 17,342,440

**Program Enhancements and Updated Information**

Utility Rate Increase/Usage/Diamond Gym Usage	900,000
Foster Grandparent Program/Anchor Ride Transportation	10,000
Elementary Counselors for Title I Schools (2 FTE)	138,534
Clark Middle School - Safety Security Specialist (1 FTE)	38,000
Transportation for Homeless Students	150,000
Staff Development Director - Transfer from Grant Funding	110,100
JROTC Program at West (1 FTE) and South Anchorage High Schools (2 FTE)	199,218
Gifted Program due to Increased Enrollment (2 FTE)	138,534
High School Alternative Schools Online Remediation Technician - AEA (1 FTE)	69,267
High School Remediation Teachers (4 FTE)	277,068
Middle School PLATO Remediation Program	200,000
Cooperative Learning Initiative - Transfer from Grant Funding	64,800
Principal Mentoring Program	44,748
Teacher Mentoring Program	198,292
Fuel	200,000
Library Resources	49,920
Operations-Contracted Services for Training	35,000
Life Insurance Rate Reduction	(150,000)
Purchasing Sr. Administrative Clerk (1 FTE)	(40,850)
Program Enhancements and Updated Information:	<u>2,632,631</u>

**One Time Expenditure Items**

Return Funds to Municipality of Anchorage	500,000
Bridging funding for Community Schools	100,000
Apple Software - Operating System Upgrades	544,000
Textbooks for South Anchorage High School	90,000
Elementary Supplies-"Bullying Stops Here" Curriculum for Grades K-2	42,000
Assessment of Implementing IFAS 7i	75,000
Accounting/Payroll Equipment (Check Sealers, Fax Machine, Check Printers)	23,000
Human Resources Contracted Services for Scanning of Existing Files	125,000
Maintenance Equipment-Basic Tool Sets for New Staff	10,500
Risk Management- Laptop and Claims Software	10,200
Warehouse - Electric Pallets Jacks	20,000
Security and Emergency Preparedness - UHF Radios	50,000
Information Technology - Equipment	28,095
One Time Expenditure Items:	<u>1,617,795</u>

Total Major Budgeted Expenditure Increases/Decreases 21,000,166

**FY 2004-2005 Revised Budget**

**\$ 398,417,237**



Mark Begich  
Mayor

# ANCHORAGE POLICE DEPARTMENT

4501 Bragaw Street • Anchorage, Alaska 99507-1599

Telephone (907) 786-8500

<http://www.muni.org>



April 30, 2003

Superintendent  
Anchorage School District  
4600 DeBarr Road  
Anchorage, Alaska 99519-6614

Re: COPS in Schools, School Resource Officer Program

Dear Carol Comeau,

As you are aware, the Anchorage Police Department has submitted an application to the US Department of Justice, Community Oriented Policing Services (COPS) office requesting partial funding for four additional School Resource Officers. The intent of this grant is to hire four entry level career law enforcement officers to offset the deployment of additional seasoned officers to the School Resource Officer program.


The grantor provides up to \$125,000 per officer over a three year grant program with an additional full local budget cycle retention year requirement. The actual municipal cost of the replacement officers is \$181,295 per officer over the life of the grant. Actual cost of the seasoned officers deployed as School Resource Officers is approximately \$ 410,500 per officer over the life of the grant (25% above average 4 year entry level cost).

The Anchorage Police Department has borne the full responsibility for funding this exceptional, mutually beneficial program during the first two years of the current 2002 grant award that provided for 13 School Resource Officers.

The current and foreseeable fiscal issues facing the Municipal Administration and the associated impacts on all areas of local government services could have a detrimental effect to this successful, community responsible program.

We ask that you approach the members of the School Board, requesting a pledge of shared financial support for this collaborative effort. Your consideration in this matter will be greatly appreciated and most welcomed.

Sincerely,

  
Walt C. Monegan  
Chief of Police  
Anchorage Police Department

# 2004-247

ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED REVENUE INCREASES/DECREASES  
FY 2004-2005

**FY 2004-2005 Adopted Budget by Assembly (4/27/04)** **\$ 376,878,492**

Major Budgeted Revenue Reductions:

Fund Balance	(4,500,000)
Transfer Back to Municipality for Taxes Not Levied	(500,000)
Interest Earnings	(600,000)

Total Major Budgeted Revenue Reductions	<u>(5,600,000)</u>
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Adjusted Revenues After Reductions	371,278,492
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Major Budgeted Revenue Increases:

Alaska Public School Funding Program (from \$4,169 to \$4,576)	27,353,745
JROTC	80,000

Total Major Budgeted Revenue Increases	<u>27,433,745</u>
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**FY 2004-2005 Revised Revenue Budget** **\$ 398,712,237**

Total Major Budgeted Revenue Increases/Decreases:	<u><u>\$ 21,833,745</u></u>
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ANCHORAGE SCHOOL DISTRICT  
GENERAL FUND  
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES/  
FY 2004-2005

**FY 2004-2005 Proposed Budget**

Previously Unidentified Expenditures in Adopted Budget

Major Expenditure Increases & Decreases:

**Reinstatement of Budget Decreases**

Elementary

Decrease in Pupil/Teacher Ratio by 1.5 (60.5 FTE)  
Full Day Kindergarten Aides - Reduced by 50 Percent (35.437 FTE)  
Library/Media Assistant (2.5 FTE)  
Assistant Principals - (2 FTE)  
Summer School Reduced by 50 Percent  
Addenda for Student Activities Reduced  
10% Supply/Equipment Allocation/Emergency Funds  
Reading Initiative  
Grant Funds to Schools

Total Elemen

Special Education

10% Supply/Equipment Allocation  
Tuition for Students Attending School Out of State as Part of Their I.E.P  
Contracted Teacher Assistant Instructional Services at Jesse Lee

Total Special Ed

Bilingual Education

Funds to Support Multicultural Infusion into Overall Curriculum and Supplies

Total B

Middle Schools

Decrease in Pupil/Teacher Ratio by 1.5 (16 FTE)  
Middle School Concept Time and Seventh Period (54 FTE)  
Library Aides (8.314 FTE)  
Summer School  
Middle Level Reading Adoption Program Training  
10% Supply Allocation Reduction  
Discretionary School Grants  
Activity Trips

Total Middle

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Information Technology - Equipment	28,095
One Time Expenditure Items:	<u>1,617,795</u>

Funds to be Distributed for Program Requirements - Approved by School Board 5/24/04 295,000

Total Major Budgeted Expenditure Increases/Decreases: 21,295,166

**FY 2004-2005 Revised Budget**

**\$ 398,712,237**

Municipality of Anchorage  
MUNICIPAL CLERK'S OFFICE  
**Agenda Document Control Sheet**

*AK 2004-143*

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

<b>1</b>	SUBJECT OF AGENDA DOCUMENT A resolution of the Municipality of Anchorage providing for a revision of the Anchorage School District Financial Plan for FY 2004-2005	DATE PREPARED <p style="text-align: center;">May 28, 2004</p>
		Indicate Documents Attached <input type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> AM <input type="checkbox"/> AIM
<b>2</b>	DEPARTMENT NAME Chief Financial Officer	DIRECTOR'S NAME Janet Stokesbary, Chief Financial Officer
<b>3</b>	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY Janet Stokesbary, Chief Financial Officer	HIS/HER PHONE NUMBER 907-742-4369
<b>4</b>	<b>COORDINATED WITH AND REVIEWED BY</b>	<b>INITIALS</b> <b>DATE</b>
	<b>Mayor</b>	
	Heritage Land Bank	
	Merrill Field Airport	
	Municipal Light & Power	
	Port of Anchorage	
	Solid Waste Services	
	Water & Wastewater Utility	
	<b>Municipal Manager</b>	
	Cultural & Recreational Services	
	Employee Relations	
	Finance, Chief Fiscal Officer	
	Fire	
	Health & Human Services	
	Office of Management and Budget	
	Management Information Services	
	Police	
	Planning, Development & Public Works	
	Development Services	
	Facility Management	
	Planning	
	Project Management & Engineering	
	Street Maintenance	
	Traffic	
	Public Transportation Department	
	Purchasing	
	<b>Municipal Attorney</b>	
	<b>Municipal Clerk</b>	
	<b>Other:</b> Anchorage School District	
	Carol Comeau, Superintendent	<i>Carol Comeau</i> May 28, 2004
	Janet Stokesbary, Chief Financial Officer	<i>Janet Stokesbary</i> May 28, 2004
<b>5</b>	<b>Special Instructions/Comments</b>  <div style="text-align: center; font-style: italic; font-size: 1.2em;">Introduction</div>	
<b>6</b>	ASSEMBLY HEARING DATE REQUESTED June 8, 2004	<b>7</b> PUBLIC HEARING DATE REQUESTED June 22, 2004