

Submitted by: Chairman of the Assembly
at the request of the
School Board

Prepared by: Anchorage School District
For Reading: August 11, 2009

CLERK'S OFFICE
APPROVED

Date: 8-11-09
ANCHORAGE, ALASKA
AR 2009-162(S)

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE PROVIDING FOR
AN INCREASE FROM THE AMERICAN RECOVERY AND REINVESTMENT
ACT (ARRA) IN THE AMOUNT OF \$85,084,160 TO THE ANCHORAGE
SCHOOL DISTRICT BUDGET FOR FY 2009-2010

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

WHEREAS, the Anchorage School District received one-time federal
education funds provided through the American Recovery and Reinvestment Act
(ARRA) signed into law in February 2009; and

WHEREAS, the Anchorage School District recently received notification
from the Alaska Department of Education and Early Development that the
District's allocation for the American Recovery and Reinvestment Act of 2009 State
Fiscal Stabilization Funds was \$34,673,609, \$17,077,970 less than the original
understood amount of \$51,751,579; and

WHEREAS, the Anchorage School District is decreasing the
Local/State/Federal Grants Fund for FY 2009-2010 by \$17,077,970; and,

WHEREAS, the Anchorage School District is adjusting the requested
increase to the District's FY 2009-2010 Financial Plan introduced on July 21, 2009
through AR 2009-162 from \$85,084,160 to \$68,006,190, a decrease of \$17,077,970
due to less ARRA SFSF; and

WHEREAS, the Anchorage School Board approved on July 30, 2009 the
revision to the Anchorage School District's FY 2009-2010 Financial Plan from
\$847,918,050 to \$830,840,080; and

NOW THEREFORE, The Anchorage Assembly resolves:

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

Revenues

<u>Fund Description</u>	<u>FY 2009-2010 Adopted Budget As of 3/30/09 AO 2009-17</u>	<u>AR 2009-162 As of 7/21/09 Requested Revision</u>	<u>AR 2009-162(S) As of 8/11/09 Revision Reduction</u>	<u>AR 2009-162(S) As of 8/11/09 Requested Revision</u>	<u>AR 2009-162(S) as of 8/11/09 Revision</u>
General	\$598,467,232	-0-	-0-	-0-	\$598,467,232
Food Service	16,259,000	\$ 569,000	-0-	\$ 569,000	16,828,000
Debt Service	85,907,658	-0-	-0-	-0-	85,907,658
Local/State/ Federal Grants	<u>62,200,000</u>	<u>84,515,160</u>	<u>(17,077,970)</u>	<u>67,437,190</u>	<u>129,637,190</u>
TOTAL ANCHORAGE SCHOOL DISTRICT APPROPRIATION	<u>\$762,833,890</u>	<u>\$85,084,160</u>	<u>\$(17,077,970)</u>	<u>\$68,006,190</u>	<u>\$830,840,080</u>

Local Taxes

<u>Fund Description</u>	<u>Approved Taxes As of 3/30/09 AO 2009-17</u>	<u>Requested Revision</u>	<u>Approved Taxes As of 8/11/09 AR 2009-162</u>
General Fund	\$191,913,748	\$ -0-	\$191,913,748
Debt Service Fund	<u>41,033,834</u>	<u>-0-</u>	<u>41,033,834</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$232,947,582</u>	<u>\$ -0-</u>	<u>\$232,947,582</u>

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

PASSED AND APPROVED by the Anchorage Assembly, this 11th day of August 2009.

Debbie Ossander
Chair of the Assembly

ATTEST

Barbara S. Jonen
Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 375-2009(A)

Meeting Date: August 11, 2009

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: ANCHORAGE SCHOOL DISTRICT REVISED FINANCIAL PLAN -
FY 2009-2010

After submission of the Anchorage School District's original application of the American Recovery Reinvestment Act (ARRA) for the State Fiscal Stabilization Funds (SFSF), the Alaska Department of Education and Early Development (DEED) notified the District that the District's funding allocation was \$34,673,609, which is \$17,077,970 less than the original understood amount of \$51,751,579. Following clarification from the DEED, the District has amended its application for the ARRA SFSF.

At the Assembly meeting on July 21, 2009, Assembly Resolution 2009-162 and Assembly Memorandum 375-2009 requesting an upper limit revision to the District's FY 2009-2010 Financial Plan incorporating the ARRA one-time federal education funds were introduced. That evening at the meeting, the District informed the Assembly of the recent notification from DEED of the SFSF portion of the ARRA funding reduction and that substitute versions of the AR 2009-162 and AM 375-2009 explaining the reduction would be forthcoming.

On July 30, 2009 the School Board approved the amended District's application for the ARRA SFSF. In addition, the School Board approved the revision to the District's FY 2009-2010 Financial Plan incorporating the ARRA SFSF reduction of \$17,077,970 to the Local/State/Federal Grants Fund, from \$146,715,160 to 129,637,190. The upper limit of the District's FY 2009-2010 Financial Plan was also reduced from \$847,918,050 to \$830,840,080.

The District is submitting the attached "S" version to AR 2009-162 to reflect the change to the upper limit spending authorization resulting from the reduction of funds due to the ARRA SFSF revised funding level. AR 2009-162(S) decreases the upper limit of the School District's budget from \$847,918,050 to \$830,840,080.

1 The ARRA SFSF projects outlined and approved by the School Board on July 30,
2 2009 are listed below along with the modifications needed to satisfy the required
3 \$17,077,970 reduction.

4
5 LOCAL/STATE/FEDERAL GRANTS FUND

6
7 **State Fiscal Stabilization Funds \$34,673,609**

8
9 Projects the Anchorage School District will be funding with SFSF are as follows:

10
11 • **Anchorage School District College and Career Ready Project**

12 This comprehensive project will prepare students in the Anchorage School
13 District for postsecondary education, training, and careers to help meet
14 Alaska's workforce needs. Through the use of college/career ready
15 assessments and curriculum, and professional guidance, students and
16 families will have extensive information on student interests, aptitudes, and
17 needs related to education and career pathways.

18
19 *Modifications:* Career/Tech Ed planning will be incorporated into the
20 Educational Specification revision coming to the School Board at a later date.

21
22 • **Response to Intervention Comprehensive Readiness Project (RTI)**
23 **(Co-funded by SFSF, Title I , and IDEA ARRA)**

24 The District is heavily engaged in its efforts to systematize Response to
25 Intervention (RTI). Our efforts toward *systematization* are focused on the
26 Elementary Division as the critical starting point for maximum effect.
27 However, RTI is occurring at the site level in secondary schools as well as
28 required by the IDEA. In order for RTI efforts to be successful, we must first
29 ensure that our Tier I core curriculum is sound. This project brings up to
30 date the curriculum renewal cycle that has been lagging. It also provides for
31 professional development for teachers on working with struggling students,
32 and on using data and the various curricula. It includes a comprehensive
33 assessment system to provide teachers with specific data on individual
34 student achievement and progress. Through the various funding sources,
35 this project also provides for additional time for student learning whether
36 that be through after school programs, transition programs, or through
37 summer school. This project also provides funds for parent outreach and
38 education.

39
40 *Modifications:* Elementary reading coaches; middle and high school
41 intervention support specialists; middle school outreach teacher; elementary
42 counselors; staff collaboration time for data analysis and planning; and
43 elementary, middle, and high school summer schools will be funded by
44 IDEA ARRA. Transition programs for students moving from elementary to
45 middle school and middle to high school will continue to be funded at the

1 division level. Algebra II curriculum adoption and professional
2 development was eliminated.
3

4 • **Online Learning Project**

5 Flexibility for different learning styles and providing students with various
6 ways to access curriculum is essential in meeting student needs.
7 Additionally, the availability of excellent online learning applications
8 provides classroom teachers with the means of differentiating instruction for
9 students in their classrooms while responding to students' needs for
10 independent and engaging learning opportunities. This project provides
11 funding to expand our efforts in the area of online learning.
12

13 *Modifications:* Computerized literacy programs and technology to support
14 those programs reduced and transferred to an alternative funding source.
15

16 • **Enhancing Leadership Capacity Project**

17 This project supports a comprehensive professional development program
18 for our administrative leadership team. The program is designed to assist
19 our leadership team in supporting and guiding staff in our collective efforts
20 to meet individual student needs and School Board Goals.
21

22 *Modifications:* None
23

24 • **Curriculum Refresh Project**

25 Stimulus funds will allow us to bring our curriculum renewal cycle up-to-
26 date as well as for those curricular areas not directly under our RTI project
27 umbrella. Funds will allow for the purchase of texts and technology-based
28 curriculum as well as professional development for instructional staff on
29 those curricula. These include 4-6 social studies, K-6 music, 8th grade
30 health, as well as training related to world languages assessments,
31 elementary science kits, and art.
32

33 *Modifications:* Curriculum adoption and professional development for K-3
34 social studies will be delayed. Curriculum adoption and professional
35 development for Integrated Science 9 was eliminated.
36

37 • **IT/ED Tech Restructure Completion Project**

38 Stimulus funding gives the District an opportunity to continue the
39 reorganization effort which began three years ago and use appropriate
40 positions to support client machines as well as teachers. The District has
41 created a staffing plan for truly transitioning the tech teachers back into
42 instructional roles and moving IT tech support into the schools.
43

44 *Modifications:* None

1 • **IT Network Refurbishment Project**

2 This project allows the District to complete efforts to install robust wireless
3 throughout the schools. Stimulus dollars also provide a dynamic
4 opportunity to strengthen the District's network to meet the ever-increasing
5 demand for connectivity. Educational tools based on new technologies
6 continue to grow within the school district at an ever-increasing rate. These
7 tools range from hardware such as netbooks, interactive white boards,
8 projectors and digital cameras, classroom applications to network
9 applications and tools for notifying parents and increasing home
10 communication. These applications and supporting tools use the local area
11 network, the wide area network and the internet, increasing the need to
12 ensure the infrastructure required to support these applications is robust and
13 in place. The network upgrade will allow added cost savings by increasing
14 wide area network capability and reaping the benefits of centralized servers,
15 low cost backup solutions, increased internet bandwidth capability, unified
16 communication, reduced support staff requirements and substantially
17 lowered hardware refresh costs.

18
19 *Modifications:* Network refurbishment and related services reduced.
20

21 • **Server Replacement Project**

22 The server replacement project is wide-ranging and essential. The servers
23 requested through this project are necessary to keep the District functioning
24 while the network upgrade is put in place. Once the network is upgraded,
25 many of these servers will not need to be refreshed in the future.

26
27 *Modifications:* None.
28

29 • **Library Patron System Project**

30 This project is based on the need for a library system that supports ASD
31 students in gaining 21st Century Skills and district Grade Level Expectations,
32 meeting State and district library and information literacy standards, and
33 supporting teachers in a meaningful way to deliver curriculum to ASD
34 students. Rigor and relevance are keys to engaging students in a meaningful
35 way in their education.

36
37 *Modifications:* None.
38

39 • **Building System Renewals**

40 The District has prioritized a list of building system renewals that would be
41 allowable projects under the State Fiscal Stabilization Funds. These projects
42 include the upgrade of the Fire Alarm system at Eagle River Elementary;
43 security system upgrades for King Career Center, Trailside, Golden View,
44 Mears, Wendler, Ptarmigan, Campbell, Nunaka Valley, and Lake Otis;
45 Intercom/PA Upgrades for Wonder Park, Gladys Wood, and Kasuun;

Lighting Upgrades to Campbell and Mears multi-purpose room; Hanshew VAV Boxes; and East High Gym HVAC Repair (North Fan Room).

Modifications: Security system upgrades for Mirror Lake, Bayshore, Scenic Park, Airport Heights, Spring Hill, Birchwood, and Girdwood; Steller Secondary Glycol/Heat Exchangers; College Gate ES VAT Tile, and bi-directional antennas for Gruening, Mears, Wendler, Hanshew, and Goldenview Emergency Communication Systems have been delayed.

Other ARRA funding for Title I-A, Title II-D, Title VI-B and Preschool remain the same. In addition, the contingency account, the indirect cost rate application and the State's on behalf funding for the District's portion of the retirement costs for the Teachers' Retirement System (TRS) and Public Employees' Retirement System (PERS) on salaries paid from ARRA grant funds remains the same as submitted under Assembly Resolution 2009-162 and Assembly Memorandum 375-2009.

SUMMARY

The Anchorage School District fully understands that these ARRA funds are two-year funds. Where the District is creating new positions or projects, the District fully understands that after two years, the District will either have to discontinue those projects and eliminate that staff or prioritize them over existing projects through the budget development process. This is a tremendous opportunity for the District to move forward on initiatives it has been eager to advance and to evaluate those initiatives thoroughly. Eagerness is tempered by a healthy respect for the tremendous task at hand to spend these funds thoughtfully and to achieve maximum effect for the students of Anchorage.

The following schedule summarizes the District's FY 2009-2010 Revised Financial Plan by fund.

Revenues

<u>Fund Description</u>	FY 2009-2010	AR 2009-162			
	Adopted Budget	As of 7/21/09	AR 2009-162(S)	AR 2009-162(S)	AR 2009-162(S)
	As of 3/30/09	Requested	Revision	Requested	as of 8/11/09
	<u>AO 2009-17</u>	<u>Revision</u>	<u>Reduction</u>	<u>Revision</u>	<u>Revision</u>
General	\$598,467,232	-0-	-0-	-0-	\$598,467,232
Food Service	16,259,000	\$ 569,000	-0-	\$ 569,000	16,828,000
Debt Service	85,907,658	-0-	-0-	-0-	85,907,658
Local/State/					
Federal Grants	<u>62,200,000</u>	<u>84,515,160</u>	<u>(17,077,970)</u>	<u>67,437,190</u>	<u>129,637,190</u>
TOTAL ANCHORAGE					
SCHOOL DISTRICT	<u>\$762,833,890</u>	<u>\$85,084,160</u>	<u>\$(17,077,970)</u>	<u>\$68,006,190</u>	<u>\$830,840,080</u>
APPROPRIATION					

1 **Local Taxes**

2

3

	Approved Taxes As of 3/30/09	Requested	Approved Taxes
<u>Fund Description</u>	<u>AO 2009-17</u>	<u>Revision</u>	<u>As of 8/11/09</u> <u>AR 2009-162(S)</u>
6 General Fund	\$191,913,748	\$ -0-	\$191,913,748
7 Debt Service Fund	<u>41,033,834</u>	<u>-0-</u>	<u>41,033,834</u>
9 TOTAL LOCAL TAX			
10 CONTRIBUTION	<u>\$232,947,582</u>	<u>\$ -0-</u>	<u>\$232,947,582</u>

11

12

13 This total Anchorage School District FY 2009-2010 Financial Plan request reflects the
14 change to the upper limit spending authorization resulting from the reduction of
15 funds due to the ARRA SFSF revised funding. **No additional local property taxes**
16 **are being requested to support this budget increase.**

17

18 Respectfully submitted,

19 

20 Carol Comeau
21 Superintendent
22
23

24 CC/JS/MSL

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

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT		DATE PREPARED
	A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE		
	PROVIDING FOR AN INCREASE FROM THE AMERICAN		
	RECOVERY AND REINVESTMENT ACT (ARRA) IN THE		
	AMOUNT OF \$85,084,160 TO THE ANCHORAGE		Indicate Documents Attached <input type="checkbox"/> AO <input checked="" type="checkbox"/> AR <input checked="" type="checkbox"/> M <input type="checkbox"/> IM
	SCHOOL DISTRICT BUDGET FOR 2009-2010		
2	DEPARTMENT NAME		DIRECTOR'S NAME
	Chief Financial Officer		Janet Stokesbary, Chief Financial Officer
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY		HIS/HER PHONE NUMBER
	Janet Stokesbary, Chief Financial Officer		907-742-4369
4	COORDINATED WITH AND REVIEWED BY	INITIALS	DATE
	Mayor		
	Heritage Land Bank		
	Merrill Field Airport		
	Municipal Light & Power		
	Port of Anchorage		
	Solid Waste Services		
	Water & Wastewater Utility		
	Municipal Manager		
	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		
	Municipal Attorney		
	Municipal Clerk		
	Other: Anchorage School District		
	Carol Comeau, Superintendent	<i>CSC</i>	7/31/09
	Janet Stokesbary, Chief Financial Officer	<i>JS by msl</i>	7/31/09
5	Special Instructions/Comments		
6	ASSEMBLY HEARING DATE REQUESTED		7
			PUBLIC HEARING DATE REQUESTED

2009 JUL 31 AM 11:00
 CLERK'S OFFICE
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