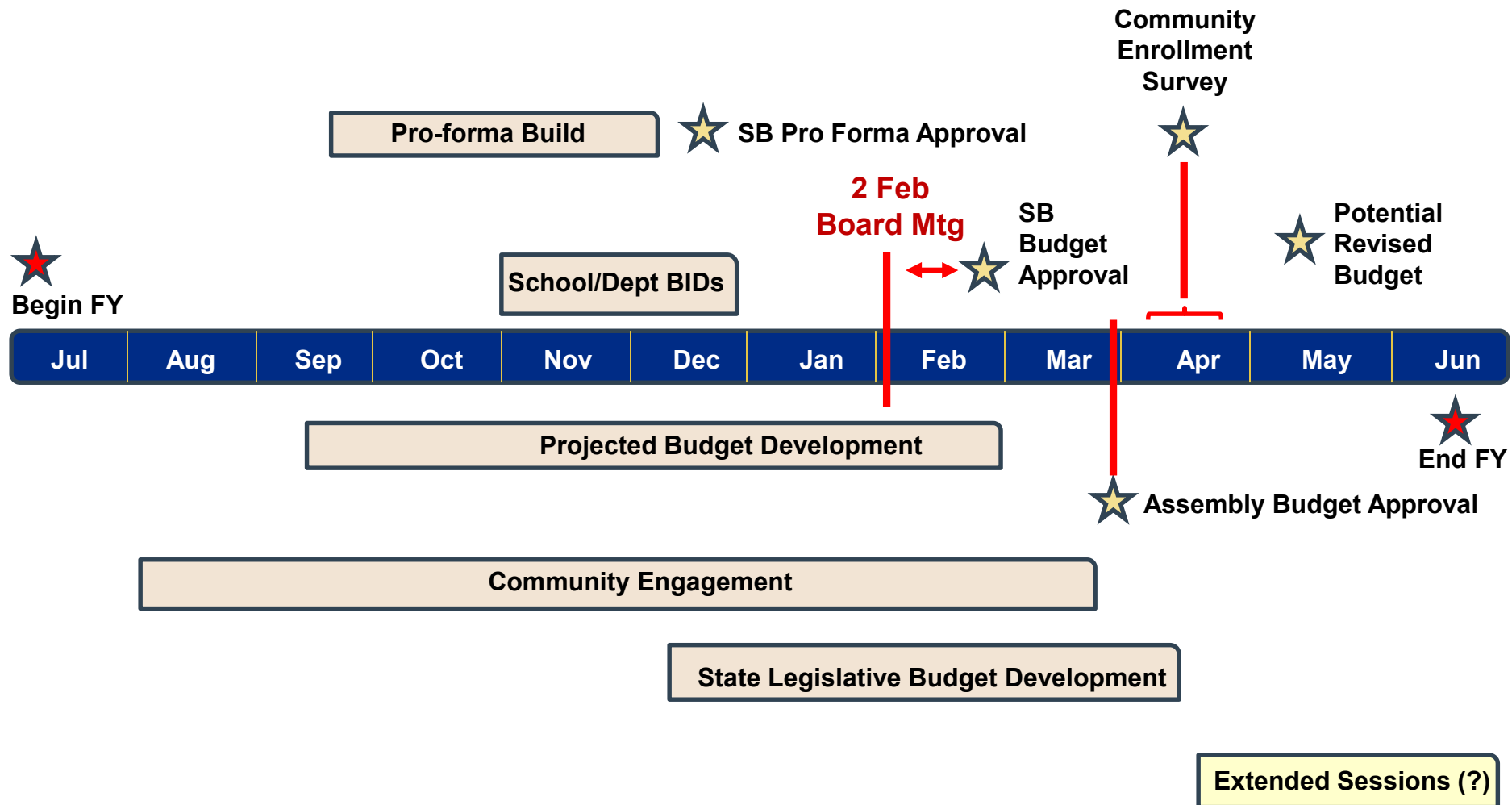


Preliminary Budget FY 2021-22

Dr. Deena Bishop
Superintendent



Budget Development



Board Goals



Reading Proficiency

Beginning September 2020, the percentage of third-grade students proficient in reading on the state summative test (currently PEAKS) **will increase from 40% to 80% by May 2026**



Math Proficiency

Beginning September 2020, the percentage of students in grades 3-9 proficient in mathematics on the state summative assessment (currently PEAKS) **will increase from 50% to 55% by May 2026**



Life, College, Career Ready

Beginning with the Freshman Class in September 2020, the percentage of high school students Life Ready and College and/or Career Ready **will increase from Spring 2021 to Spring 2026** (Percentages to be determined)



Board Guardrails



Superintendent will not leave student groups underrepresented in lottery/application-based programs.



Superintendent will not operate without a diverse or culturally responsive workforce.



Superintendent will not allow unsatisfactory employee performance to go unidentified or unaddressed.



Superintendent will not operate elementary schools without mental health services.



FY22 Preliminary Budget

- ✓ Addresses \$28 million General Fund deficit
- ✓ Uses ESSER II funds to maximize recovery from Covid-19
- ✓ Redirects resources to focus on School Board Goals
- ✓ Redesign education supports to focus on learning/outcome gaps
- ✓ Avoids large scale Reduction in Force (RIF)
- ✓ Metrics-based reductions due to lower projected enrollment



Enrollment & Funding Summary

FY22 Enrollment



ADM Projection = 45,266 (41,337 in FY21)

IN Student Projection = 1,025 (949 in FY21)

Revenue



Projected Revenue = \$565.4M (\$575.9M budgeted in FY21)

ESSER II provides \$50.1M to fully reopen K-12 schools and facilitate continuity of learning and school operations

Variables that may require a revised budget



Lack of historical data to confidently project FY22 enrollment

ESSER III funding may provide additional resources beyond FY22

Legislative timeline for State/Local FY22 funding

FY 22 General Fund Revenue

General Fund Revenue

Local Revenue

Property taxes
Fund balance
E-rate
Interest earnings
Facility rentals
User fees
Other local revenue
Total local revenue

State Revenue

Foundation funding
Operating grants outside BSA
Quality School Grant
State education raffle
State tuition reimbursement
State disaster assistance
Total State revenue

Federal Revenue

Federal Impact Aid
JROTC instructor reimbursement
Medicaid reimbursement
Federal disaster assistance
Total Federal revenue

Total Revenue

Adopted Budget FY 2020-21	Preliminary Budget FY 2021-22	FY21 Adopted vs. FY22 Preliminary	
		\$	%
\$ 210,832,949	\$ 214,943,663	\$ 4,110,714	1.95%
8,330,000	-	(8,330,000)	-100.00%
600,000	600,000	-	0.00%
2,500,000	2,000,000	(500,000)	-20.00%
750,000	750,000	-	0.00%
2,075,000	2,075,000	-	0.00%
335,000	335,000	-	0.00%
225,422,949	220,703,663	(4,719,286)	-2.09%
331,349,607	325,686,551	(5,663,056)	-1.71%
-	-	-	0.00%
1,204,456	1,201,052	(3,404)	-0.28%
150,000	150,000	-	0.00%
408,484	408,484	-	0.00%
-	-	-	0.00%
333,112,547	327,446,087	(5,666,460)	-1.70%
15,959,726	15,820,508	(139,218)	-0.87%
710,000	710,000	-	0.00%
750,000	750,000	-	0.00%
-	-	-	0.00%
17,419,726	17,280,508	(139,218)	-0.80%
\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.83%



39%



58%



3%



District Inputs for FY22



Reading

- Resource and redesign additional supports (including summer programs), focused on learning attainment to support reading achievement and “catch-up” growth
- Implement Reach for Reading priority plans in grades K-5 with integrity within a multi-tiered system of supports (MTSS)
- Ensure evidence-based reading is embedded in PreK-3 classrooms
- Provide professional development (PD) in evidence-based reading instruction



Math

- Implement *Ready Mathematics* in grades K-8 within a multi-tiered system of supports (MTSS)
- Provide professional development on math content standards, standards of math practices, and new instructional materials
- Provide enhanced coaching in math instruction and data-based decision making (Funded by Title I and Title IIA)



Life, College, Career Ready

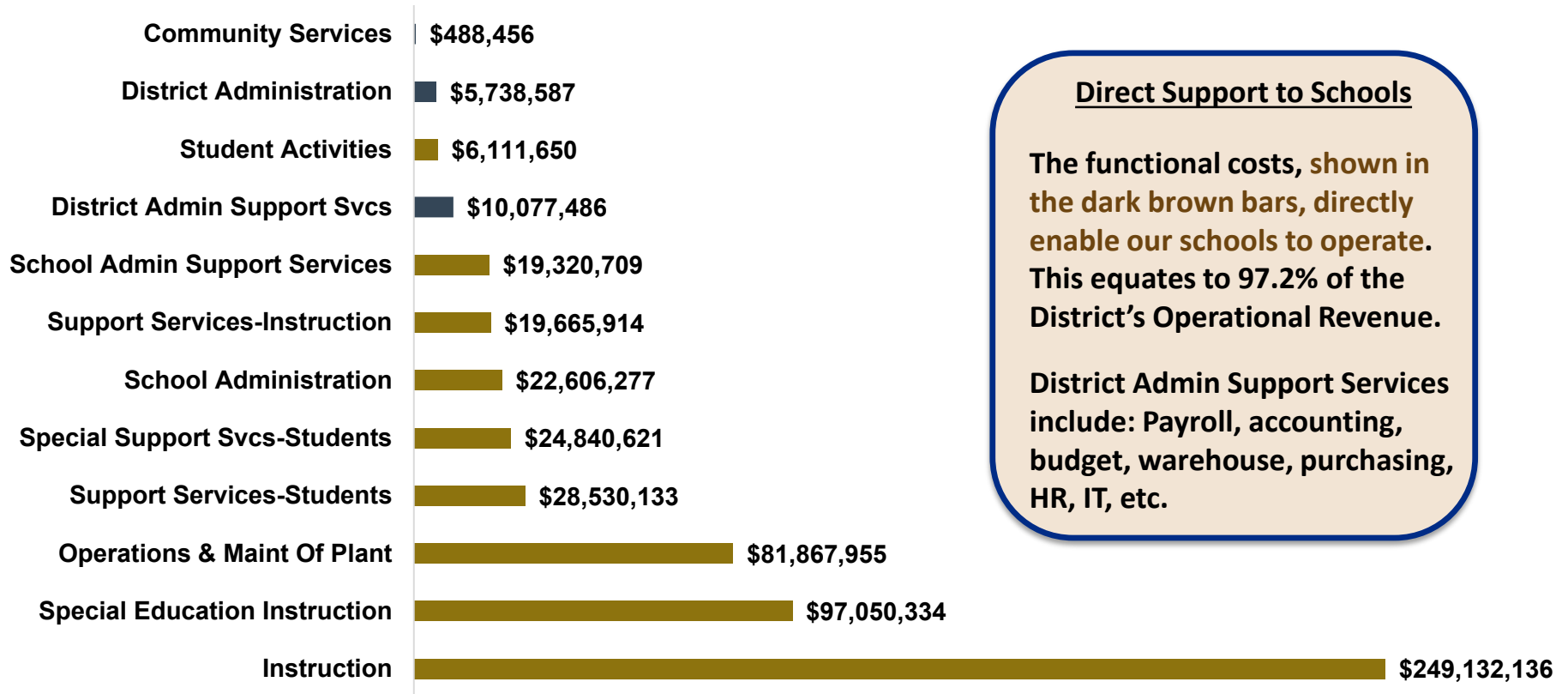

- Redesign courses to meet financial literacy requirement
- Increase dual credit opportunities for HS students within CTE programs
- Develop framework of CTE lessons grades 6-12
- Develop and implement PD for staff to increase career development instruction
- Develop outreach plan to families and students on pathway/career planning




Guardrails

- Increase employee engagement to identify equity issues within the district
- Revamp diversity recruitment to attract new talent
- Implement benefits platform to meet diverse needs of employees
- Ensure equitable representation in gifted education
- Expand Reset Zones and other behavioral & mental health supports


FY22 GF Expenditures by State Function

86.1%
Salaries & Benefits



5.1%
Utilities/
Building Rent



4.5%
Other Purchased
Services



3.3%
Supplies &
Equipment



1%
Insurance &
Other Items

PTR Snapshot for all Levels (teachers)

School Type	FY 2022 <u>General Fund</u> PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								34.25
Middle Schools						34.25	34.25	
Elementary Schools	25	26	28	29	30	31	31	

School Type	FY 2022 <u>General Fund</u> + <u>ESSER II</u> PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								30.25
Middle Schools								
Elementary Schools	21	22	24	25	26	27	27	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size, nor a class cap.
- ESSER II funds used to maintain present class size, reducing PTR by 4.



Staff Allocations for Elementary Schools outside the PTR formula

	Librarians	Nurses	Kindergarten TA	Office Admin	BPO
# Students	FTE				
Per School	1	1	.44/Class	2	1

***Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.**

Changes in Staffing

Reduce 38.5 FTE teachers due to enrollment, added planning time FTE



Staff Allocations for Middle Schools outside the PTR formula

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	3	1 per school	450:1

School	Total Housed	FY22 Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors	BPO
Central	399	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Clark	863	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-	-
Gruening	553	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	0.63
Hanshew	689	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-	-
Mears	738	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	(1.00)	-
Mirror Lake	631	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Romig	729	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00	(0.50)	-
Wendler	451	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Goldenview	693	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-	-
Begich	944	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-	-
Totals	6,690	22.00	22.00	9.50	0.44	10.00	32.00	10.00	16.00	(1.50)	0.63

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

Reduce 5.2 FTE teachers due to enrollment



Staff Allocations for High Schools outside the PTR formula

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	Principals + 3	1 per school	450:1

School	Total Housed	FY22 Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Counselor
Bartlett	1,383	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	-	-
Chugiak	869	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	-	-
Dimond	1,478	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
East	1,750	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
Service	1,515	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
West	1,767	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	-	-
South	1,307	4.00	4.00	1.00	0.88	1.00	7.00	1.00	3.00	1.00	(1.00)
Eagle River	833	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	-	-
Totals	10,902	32.00	37.00	7.50	7.00	8.00	54.00	8.00	27.00	1.00	(1.00)

- Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

Reduce 3.4 FTE teachers due to enrollment



Staff Allocations for Alternative Schools outside the PTR formula

	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	FY22 Proposed Allocations										Difference				
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Other	Principals	Counselors	Office Admin	Teach Assist	Other
King Tech HS	166	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		(0.50)	1.00	(2.00)		-
ASD Virtual	174	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		-	-	-		-
Polaris K-12	484	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88		-	-	-		-
Save I	180	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		-	-	-	0.50	-
Steller	285	1.00	1.00	0.40	0.44	1.00	2.00	1.00	0.00	0.00		-	0.40	-		-
AMCS	295	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.50	(1.00)	1.00		1.00
PAIDEIA	452	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	-	-	1.00		-
McLaughlin	55	0.50	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00		-	-	-		-
Benson Secondary	270	2.00	4.00	0.00	0.00	0.50	2.00	1.00	1.00	0.88	1.00	-	2.00	-		-
New Path	9	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00		-	-	-		-
Totals	2,370	9.00	11.00	1.00	0.88	4.50	16.00	5.00	4.00	5.88	3.00	-	2.40	0.00	0.50	1.00

* Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes & District Inputs

Reduce 3.4 FTE teachers due to enrollment



School Based Changes next year – FY22

Adjustment	FTE	Cost
Metric-based Teacher reductions due to enrollment	(48.40)	(\$5,469,000)
Metric-based Teachers moved to ESSER II Grant	(235.30)	(\$26,589,000)
Metric-based programmatic Teacher additions	44.00	\$4,972,000
Added staff to open Eagle River ES & Gruening MS	4.62	\$477,000
Metric based Counselor, TA, clerical, library assistant and noon duty	(17.78)	(\$653,000)
Added Assistant Principal to South HS (Administrative adjustment)	1.00	\$137,000
Added AMCS Dual Enrollment Coordinator	1.00	\$130,000
Virtual Program changes	2.00	\$206,000
Charter School changes	11.21	\$6,729,000
Total Changes for FY22	(237.65)	(\$20,065,000)



Special Service Changes next year – FY22

Adjustment	FTE	Cost
TA positions changed to a Teacher for Blind/Visually Impaired	(.75)	(7,000)
Reclassify positions at Whaley & add TAs	1.75	\$117,000
Add SpED Preschool TAs, Teachers and .5 FTE Clerical	10.4	\$845,000
Reclass SpED TAs & Teachers into Counselors	(1.75)	(\$111,000)
Reduce .88 FTE ACT Program Clerical to add .5FTE ACT Program Nurse	(.38)	\$1,000
Add Supplies/service/equipment	-	\$91,000
Reclass Special Schools TAs into ELL TAs	-	-
Total Changes for FY22	9.27	\$936,000



District-wide Changes next year – FY22

Adjustment	FTE	Cost
Numerous position reclass/moves to different funding sources	1.58	\$21,000
Added Finance Technician to meet growth in Homeschool workload	1.0	\$79,000
HR reclassify Clerical to Generalist Position	-	\$46,000
Shift funding for T&L Senior Director	(0.50)	(\$90,000)
Reduce T&L substitutes/addenda and increase supplies/services	-	\$664,000
Increase Secondary/CTE Supplies/services	-	\$293,000
Reduce Assessment & Evaluation Director FTE	(0.25)	(\$45,000)
Add IT Analyst, reduce supplies & equipment (ESSER II)	1.0	(\$1,385,000)
Personnel adjustments in Maintenance & Operations (eliminate one Director)	.71	(\$96,000)
Reduce Maintenance supplies, add funding for Major Maintenance	-	\$3,000
Changes to attrition, ESSER II indirect, insurance, supplies/equip	-	(\$701,000)
Pupil Transportation Deficit – transfer from General Fund	-	\$1,836,000
Total Changes for FY22	3.54	\$625,000

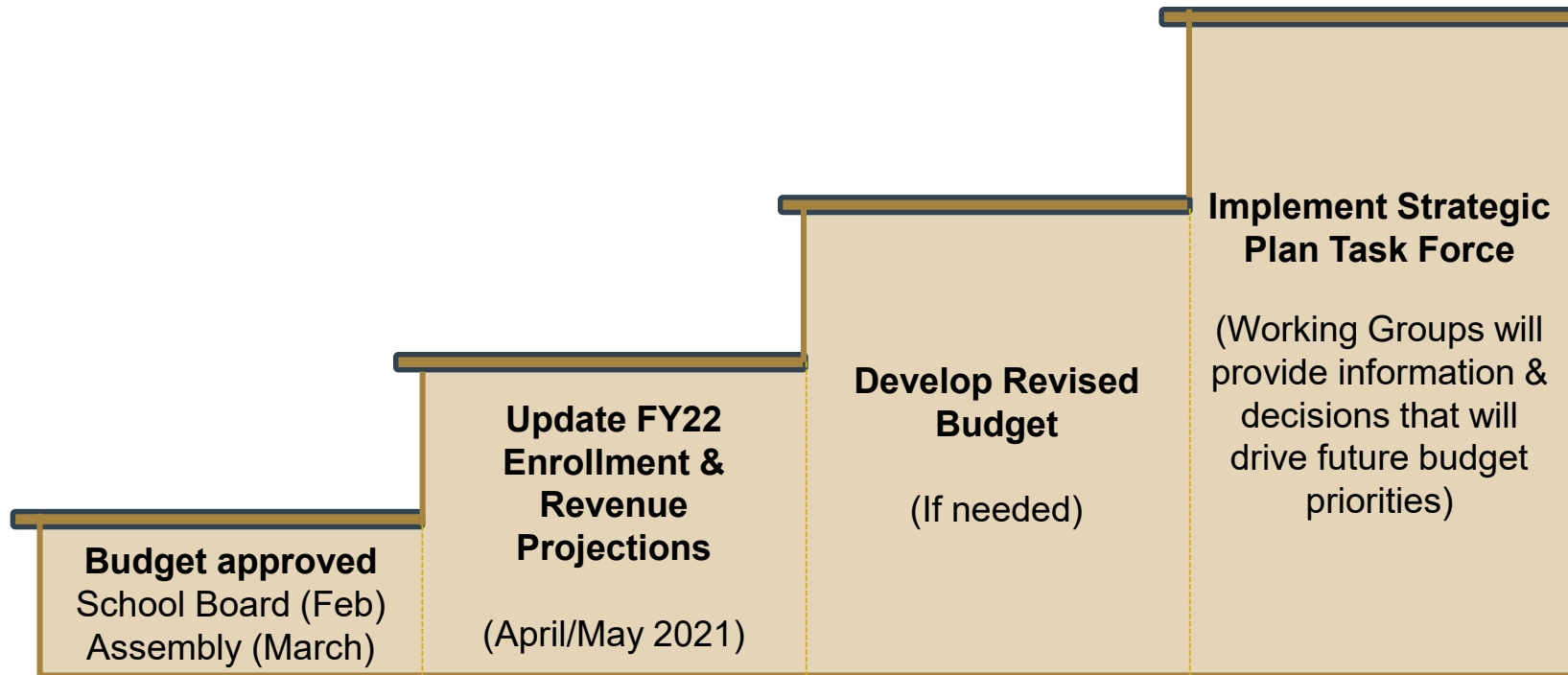


FY22 Preliminary Budget

- ✓ Addresses \$28 million General Fund deficit
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Next Steps



Questions?





Educating All Students for Success in Life

