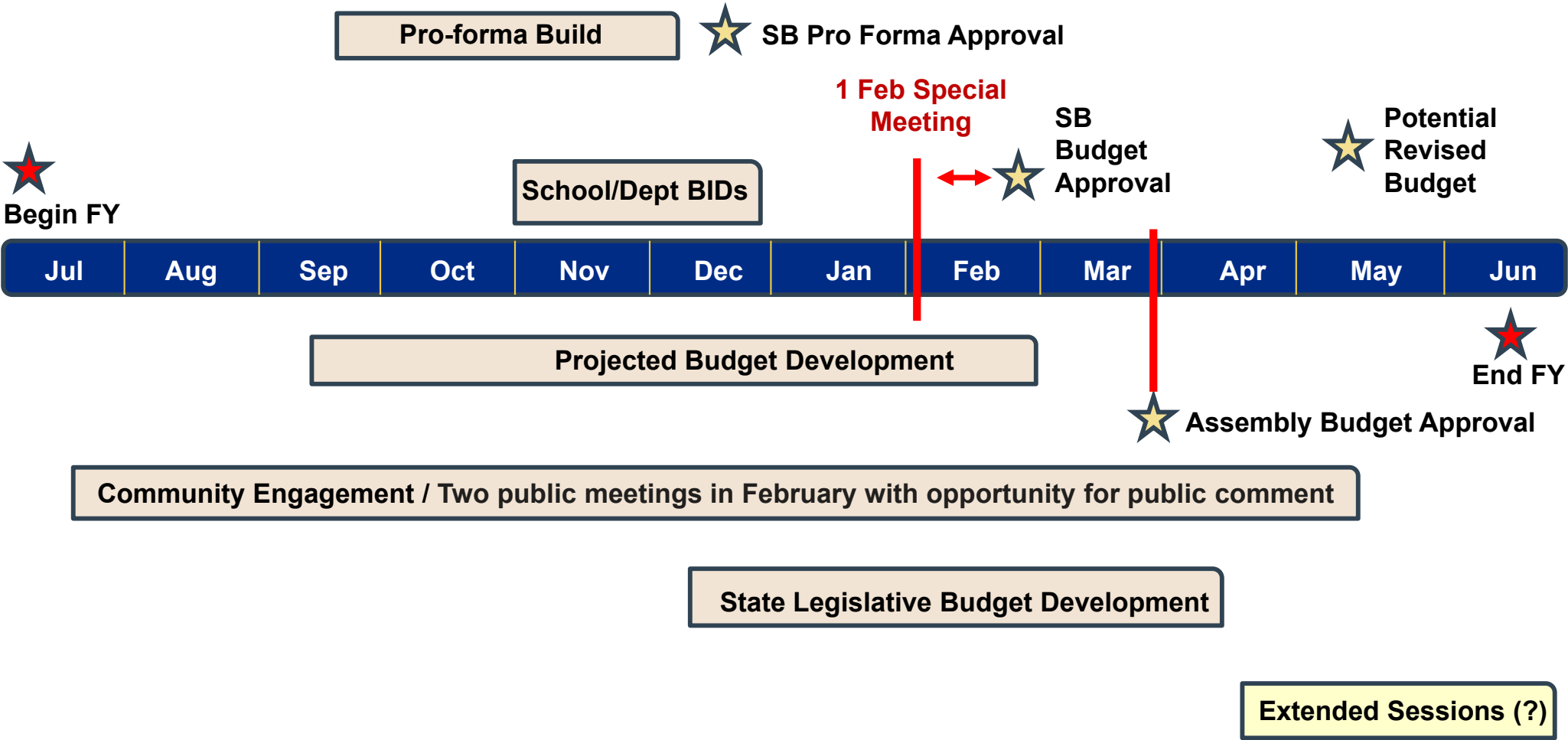


# Preliminary Budget FY 2022-23

**Dr. Deena Bishop**  
**Superintendent**



# Budget Development



# FY23 Preliminary Budget

- ✓ Addresses General Fund deficit
- ✓ Prioritizes pupil to teacher ratios & maintains educational programs
- ✓ Uses ESSER funds to maximize recovery from Covid-19
- ✓ Redirects resources to focus on School Board goals
- ✓ Redesigns education supports to focus on learning/outcome gaps



# ASD Core Values & Beliefs

## Potential

Every student deserves the opportunity to achieve his or her potential

## High Expectations

The District will foster a culture of high expectations

## Accountability

The District will be open, transparent and accountable to the public

## Safety

All schools and departments will be safe and supportive

## Responsiveness

Public education should be responsive to an ever-changing world



# Core Values and Beliefs

## Potential

- Concentrate efforts toward Board goals: Reading; Math; and College, Career, Life Ready
- Expand capacity to implement CTE programs in Middle and High Schools

## High Expectations

- Communicate through Board goals, guardrails and outcome monitoring

## Accountability – open, transparent and accountable to the public

- Refine published public data dashboards focused on Board goals and guardrails
- Enhance benefits program in support of employees

## Safety

- Continue the School Resource Officer (SRO) program
- Improve air quality and aging intercom systems in school buildings
- Improve District's ability to expand mental health services in schools

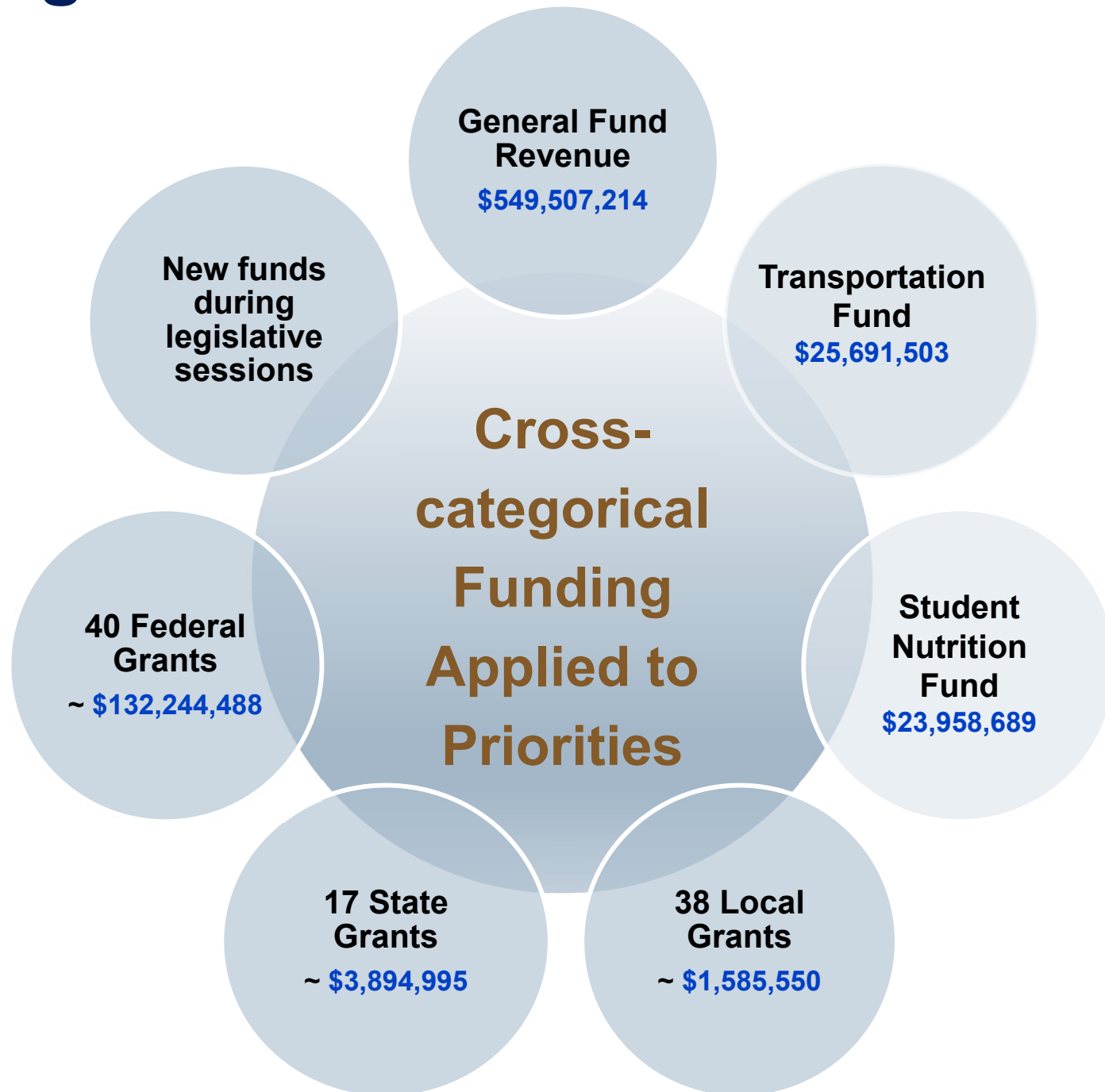
## Responsiveness

- Expand social media capacity to inform families and community
- Communicate the work-through aspects of educational planning during the pandemic

**Board** → **Goals & Guardrails** → **Strategic Plan**



# Funding ASD Priorities



# Multi-categorical Funding for Priorities

## General Fund

SpED PreK (54)	\$6.2M
Reading PD	\$198K
Instruction Materials	\$85K

## Title IA/IIA

46 Instructional Coaches	\$5.1M
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## Title III

ELL teacher & tutors for summer school	\$275K
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## Title IV

ELA Coaching @ all MS	\$327.5K
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## Alaska Literacy Grant

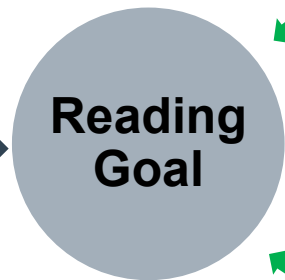
Springboard & Pre-AP 9-10	\$345K
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## MOA Alcohol Tax

8 PreK classrooms (6 in FY22)	\$2M
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## ESSER III

Data Assessment	\$500K
Reading Initiatives	\$1.7M
ES Summer School	\$2.4M
11 Reading Interventionists	\$1.3M





# 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 40% to 55% by May 2026.**



## College, Career, Life Ready (CCL)

Beginning with the Freshman Class in September 2020, the percentage of high school students graduating Life Ready as well as College and/or Career Ready **will increase from a baseline of TBA% in Spring 2022 to 90% in Spring 2026.**



# Reading



## Direct resources and additional supports to improve reading achievement and “catch-up” growth

- Implement Tier 2 reading interventions during WIN block
- Provide foundational reading skills instruction in after school tutoring and summer school
- Utilize elementary reading interventionists to support reading interventions at schools that have the most need
- Progress monitor students in reading interventions and share progress with families
- Expand PreK opportunities to support the development of early literacy skills

## Implement strong Tier I core instruction within a multi-tiered system of supports (MTSS)

- Implement Reach for Reaching Priority Plans and Heggerty phonemic awareness lessons with integrity
- Employ instructional coaching to support implementation of explicit reading instruction
- Facilitate schoolwide data meetings in the fall, winter and spring to analyze universal screening data and adjust instruction accordingly
- Expand universal screening of early literacy skills to 4-year-old PreK

## Ensure evidence-based reading instruction is occurring in PreK-3 classrooms

- Utilize Implementation Snapshots as part of program evaluation

## Provide professional development (PD) in evidence-based reading instruction

- Provide Series A: Foundational Reading Skills and Heggerty phonemic awareness training for new to ASD teachers
- Offer ongoing training for teachers in Tier 2 and Tier 3 reading interventions



## Direct resources and additional supports to improve math achievement and “catch-up” growth

- Implement Tier 2 math interventions during WIN block
- Provide targeted math skills instruction during summer school
- Progress monitor students in math interventions and share progress with families
- Expand PreK opportunities to support the development of early numeracy skills

## Implement strong Tier I core instruction within a multi-tiered system of supports (MTSS)

- Implement iReady Classroom Mathematics curriculum with integrity
- Employ instructional coaching to support the teaching of mathematics
- Facilitate schoolwide data meetings in the fall, winter and spring to analyze universal screening data and adjust instruction accordingly

## Ensure evidence-based math instruction is occurring in K-8 classrooms

- Utilize Implementation Snapshots as part of program evaluation

## Provide professional development (PD) on evidence-based math instruction

- Provide comprehensive professional development (PD) on iReady Classroom Mathematics curriculum for K-8 math teachers
- Offer training for teachers on Tier 2 math interventions

# College, Career, Life Ready (CCL)



## Direct resources to support access for college, career, and life ready opportunities

- Provide transportation to internships, job shadows, career pathways
- Implement universal access to PSAT, SAT, and ACT testing
- Ensure the development of career pathway options for all students
- Facilitate professional development for secondary counselors on student advising for CCL

## Implement student learning opportunities

- Purchase CCL student platform for careers, college and life after graduation
- Provide professional development for CCL student computer platform in schools
- Launch contextual learning math courses to support career and college readiness
- Plan and implement inclusive practices at the secondary level
- Plan and implement new ELA curriculum and Math Curriculum at the secondary level

## Support implementation of college, career, and life ready goals

- Utilize testing coordinator to facilitate universal PSAT, SAT, and ACT access
- Employ strategic participation in national Redefining Ready! cohort
- Facilitate planning and implementation of Financial Literacy course for all HS students

# Board Guardrails



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



Superintendent will not operate without a plan to develop 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.



# Guardrails

## The Superintendent will not...



### Leave student groups underrepresented in lottery/application-based programs

- Facilitate changes to third party lottery software and establish baseline data
- Strengthen awareness of choice in underrepresented communities

### Operate without a diverse or culturally responsive workforce

- Increase collaborative recruitment efforts in Special Education and Human Resources
- Implement an increase in bonuses and retention bonuses for hard to fill positions

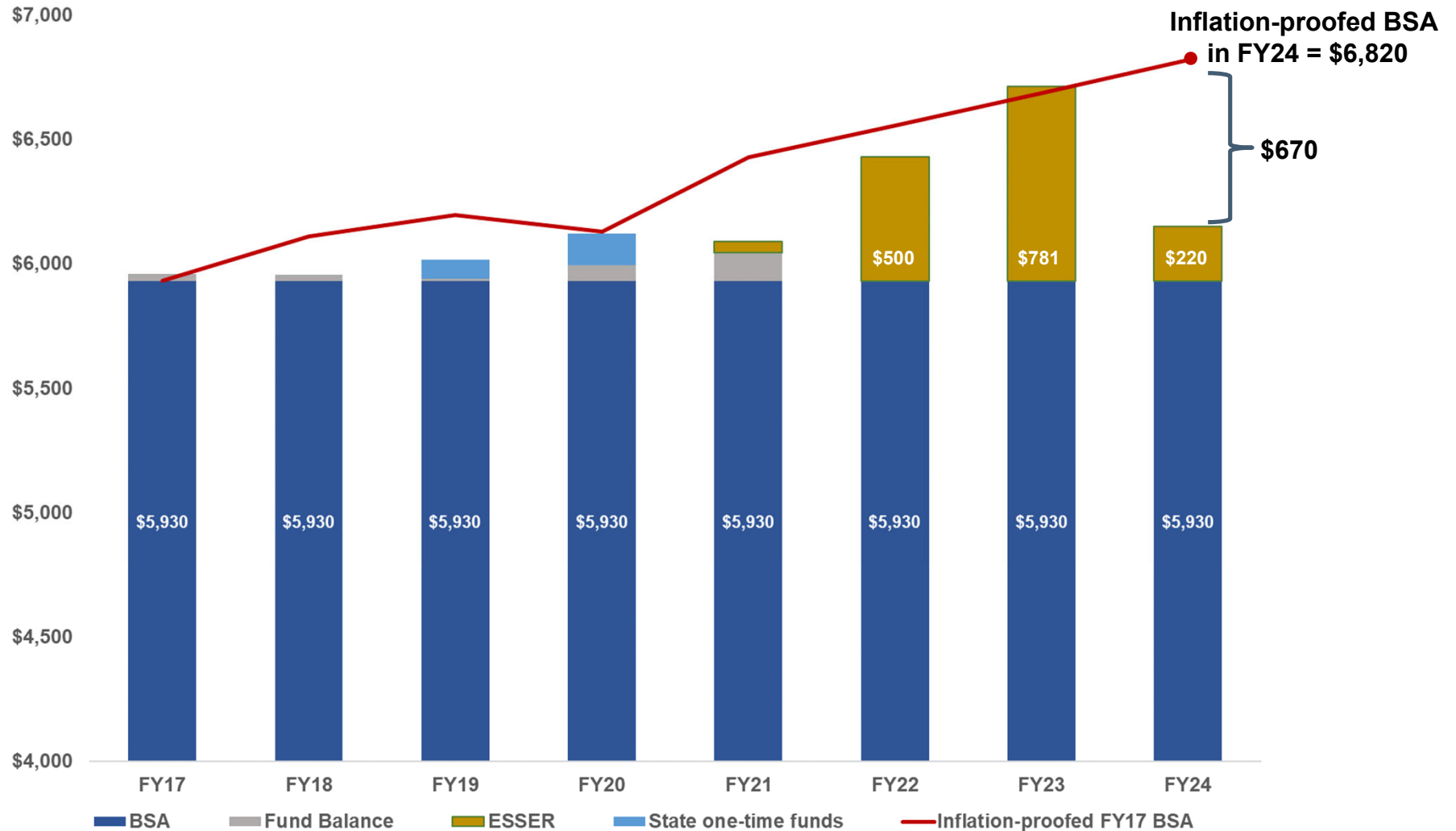
### Allow unsatisfactory employee performance to go unidentified or unaddressed

- Increase training and onboarding for supervisors

### Operate elementary schools without mental health services

- Plan for and initiate an integrated model of behavioral health services in ASD
- Organize leadership and departments to support students' physical, social-emotional, behavioral, and mental health wellbeing
- Increase behavioral health staffing in schools

# ASD School Funding since 2017



ASD revenue in BSA-equivalent dollars



# FY 23 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 2021-22	Preliminary Budget FY 2022-23	FY22 Adopted vs. FY23 Preliminary	
			\$	%
<b>Total local revenue</b>	<b>220,703,663</b>	<b>218,229,716</b>	<b>(2,473,947)</b>	<b>-1.12%</b>
<b>Total State revenue</b>	<b>327,446,087</b>	<b>314,645,952</b>	<b>(12,800,135)</b>	<b>-3.91%</b>
<b>Total Federal revenue</b>	<b>17,280,508</b>	<b>16,631,546</b>	<b>(648,962)</b>	<b>-3.76%</b>
<b>Total Revenue</b>	<b>\$ 565,430,258</b>	<b>\$ 549,507,214</b>	<b>\$ (15,923,044)</b>	<b>-2.82%</b>



39%



58%



3%



# ESSER Spend Plan FY 23/24

## FY23

## FY24



### Board Goal Initiatives

Graduation Supports	\$180,000
CCL Initiatives	\$596,500
Sr. Director, Mental Health	\$97,068
IT Instructional Support	\$7,072,483
Sub Training	\$50,000

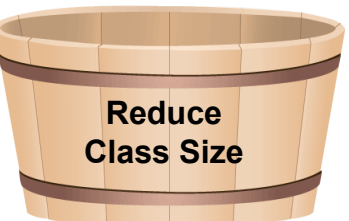
Graduation Supports	\$180,000
CCL Initiatives	\$626,900
Sr. Director, Mental Health	\$97,068
IT Instructional Support	\$5,605,828
Sub Training	\$50,000



### Learning Loss Initiatives

Summer School	\$2,866,666
Reading Interventionists	\$1,288,739
Reading Initiatives	\$1,725,000
Training Inclusive Practices	\$122,500

Summer School	\$1,443,333
Reading Interventionists	-----
Reading Initiatives	\$1,725,000
Training Inclusive Practices	\$98,500



### Reduce Class Size

Retain PTR (477.2 FTE)	\$56,219,316
Virtual Teachers	\$2,343,161

Retain PTR (477.2 FTE)	-----
Virtual Teachers	-----



### Facility Improvements

Air quality Improvements	\$3,860,822
Intercom @ 16 schools	\$600,000

Air quality Improvements	\$3,860,822
Intercom @ 16 schools	\$600,000

# Pupil Transportation

## PUPIL TRANSPORTATION FUND

### REVENUES BY SOURCE

	Adopted Budget	Preliminary Budget	FY22 Adopted vs. FY23 Preliminary	
	FY 2021-22	FY 2022-23	\$	%
<b>Local Sources</b>				
General Fund contributions	\$ 1,835,785	\$ -	\$ (1,835,785)	-100.0%
Property taxes	2,676,667	5,634,390	2,957,723	110.5%
Transportation Fund fund balance	500,000	-	(500,000)	-100.0%
Other local revenue	-	-	-	0.0%
<b>Total local revenue</b>	<b>5,012,452</b>	<b>5,634,390</b>	<b>621,938</b>	<b>12.4%</b>
<b>State Sources</b>				
State transportation revenue	20,796,954	20,057,113	(739,841)	-3.6%
<b>Total revenue</b>	<b>\$ 25,809,406</b>	<b>\$ 25,691,503</b>	<b>\$ (117,903)</b>	<b>-0.5%</b>

**Funding for Student Transportation = \$481 per non-correspondence student**

**18,800 Students are transported every day**

**227 bus routes (75 ASD; 152 Reliant)**



# Student Nutrition

## STUDENT NUTRITION FUND

### REVENUES BY SOURCE

#### Local Sources

	Adopted Budget	Preliminary Budget	FY22 Adopted vs. FY23 Preliminary	
	FY 2021-22	FY 2022-23	\$	%
Local Tax Appropriation	\$ -	\$ -	\$ -	0.0%
Lunch Sales	2,229,969	2,255,866	25,897	1.2%
Breakfast Sales	175,375	165,218	(10,157)	-5.8%
A la Carte Program	749,580	366,973	(382,607)	-51.0%
Other Revenues	50,000	50,000	-	0.0%
General Fund Contribution	100,000	100,000	-	0.0%
<b>Total Local Revenue</b>	<b>3,304,924</b>	<b>2,938,057</b>	<b>(366,867)</b>	<b>-11.1%</b>

#### State Sources

State of Alaska Grants	180,000	150,000	(30,000)	-16.7%
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#### Federal Sources

Lunch Reimbursements	13,048,625	13,468,874	420,249	3.2%
Breakfast Reimbursements	4,913,229	4,907,998	(5,231)	-0.1%
After School Program	548,100	322,500	(225,600)	-41.2%
Summer Program	304,963	321,260	16,297	5.3%
Fresh Fruit and Vegetable Grants	689,753	750,000	60,247	8.7%
USDA Commodities	1,000,000	1,100,000	100,000	10.0%
<b>Total Federal Revenue</b>	<b>20,504,670</b>	<b>20,870,632</b>	<b>365,962</b>	<b>1.8%</b>

<b>Total Revenue</b>	<b>\$ 23,989,594</b>	<b>\$ 23,958,689</b>	<b>\$ (30,905)</b>	<b>-0.1%</b>
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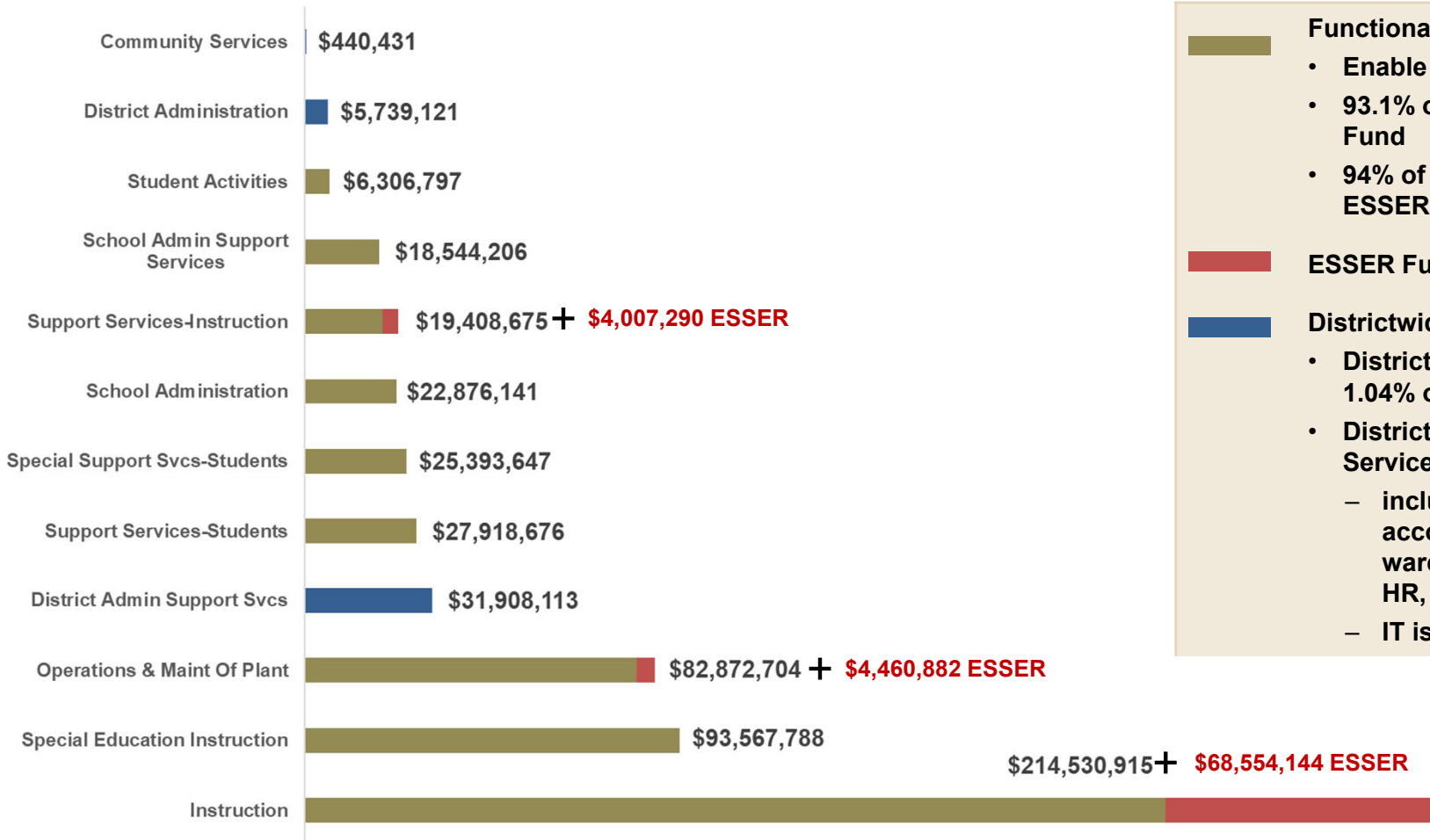
**Student Nutrition revenue comes from meals sold, intermittent grants, and federal reimbursement**

**Serves an average of 22,949 meals/day in FY22**

**Served 1,812,977 meals the 1<sup>st</sup> Semester of FY22**

# FY23 GF Expenditures by State Function

## Direct Support to Schools



**Functional Costs**

- Enable schools to operate
- 93.1% of District's Operational Fund
- 94% of combined operational/ ESSER funds

**ESSER Funds**

**Districtwide Costs:**

- District Administration is 1.04% of overall budget
- District Administration Support Services
  - includes: payroll, accounting, budget, warehouse, purchasing, HR, IT, etc.
  - IT is 57% of costs



85.5%

Salaries & Benefits



5.3%

Utilities/  
Building Rent



4.5%

Other Purchased  
Services



3.4%

Supplies &  
Equipment



1.2%

Insurance &  
Other Items

# PTR Snapshot for all Levels (teachers)

School Type	FY 2023 <u>General Fund</u> + <u>ESSER</u> PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								30.25
Middle Schools						30.25	30.25	
Elementary Schools	21	22	24	25	26	27	27	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or a class cap
- ESSER funds used to maintain current PTR. Without these federal funds, significant district-wide structural changes and PTR adjustments would have been required
- \$56.2M in ESSER funds are applied toward retaining 477.2 teacher FTE in FY23
- Enrollment based changes: Increase 3.4 FTE High School teachers, reduce 18 teacher FTE at Middle Schools, and reduce 46.5 teacher FTE at Elementary Schools



# Other Staff Allocations for Elementary Schools

	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.

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## School Supports

- Elementary PTR has continued to remain the same since 2017



# Other Staff Allocations for Middle Schools

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

School	Total Housed	FY23 Proposed Allocations								Difference
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Security
Central	324	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Clark	805	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
Gruening	535	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Hanshew	657	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mears	746	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mirror Lake	563	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Romig	739	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00	-
Wendler	401	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Goldenview	653	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	(1.00)
Begich	930	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
<b>Totals</b>	<b>6,353</b>	<b>22.00</b>	<b>22.00</b>	<b>9.50</b>	<b>0.44</b>	<b>10.00</b>	<b>32.00</b>	<b>10.00</b>	<b>16.00</b>	<b>(1.00)</b>

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

## School Supports

- Retained potential metric-based reductions due to need
- Retained minimum numbers of key personnel in support of goals and guardrails



# Other Staff Allocations for High Schools

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

School	Total Housed	FY23 Proposed Allocations							
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security
Bartlett	1,377	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00
Chugiak	881	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00
Dimond	1,504	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00
East	1,804	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00
Service	1,523	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00
West	1,769	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00
South	1,298	4.00	4.00	1.00	0.88	1.00	7.00	1.00	3.00
Eagle River	799	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00
<b>Totals</b>	<b>10,955</b>	<b>32.00</b>	<b>37.00</b>	<b>7.50</b>	<b>7.00</b>	<b>8.00</b>	<b>54.00</b>	<b>8.00</b>	<b>27.00</b>

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





# Other Staff Allocations for Alternative Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
<b>Metric</b>	400:1	300:1	1 per school	As Needed	1 per school	450:1

School	Total Housed	FY23 Proposed Allocations										Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	TA	Other	Counselors	Nurse
King Tech HS	122	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		-	-
ASD Virtual K-12	N/A*	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	-	-
Polaris K-12	487	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	-	-
Special Schools	115	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	7.13		-	-
Save I	176	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		-	-
Steller	260	1.00	1.00	0.40	0.44	1.00	2.00	1.00	0.00	0.00		-	-
AMCS	251	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	1.00	-
PAIDEIA	246	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	-	-
McLaughlin	57	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		-	-
Benson Secondary	268	2.00	4.00	0.00	0.00	1.00	2.00	1.00	1.00	0.88	1.00	-	0.50
New Path	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		-	-
<b>Totals</b>	<b>1,982</b>	<b>10.00</b>	<b>13.00</b>	<b>1.00</b>	<b>0.88</b>	<b>5.00</b>	<b>18.00</b>	<b>5.00</b>	<b>4.00</b>	<b>13.01</b>	<b>10.75</b>	<b>1.00</b>	<b>0.50</b>

\*ASDV currently has 2,498 students taking one or more virtual courses

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

## School Supports

- New Path closed. Staff will support students under age 18 at McLaughlin



# FY23 General Fund (GF) School Based Changes

Adjustment	FTE	Cost
Reduce metric-based teacher FTE due to enrollment	(60.9)	(\$7,127,533)
Move metric-based teachers to ESSER III Grant (previously funded by CRRSA/ESSER II)	(241.9)	(\$28,520,000)
Increase Benny Benson nurse from .5 to 1 FTE	.5	\$54,000
Shift 20.13 TA FTE from ESSER to the General Fund	20.13	\$745,000
Reduce 1 Security FTE at Goldenview MS	(1)	(\$65,000)
Reduce one vacant elementary library assistant	(.43)	(\$30,000)
Add Counselor at AMCS (used vacant FTE to fund)	1	\$118,000
Facilitate Charter School changes	(13.52)	(\$1,510,000)
<b>Total Changes for FY23</b>	<b>(282.6)</b>	<b>(\$36,335,533)</b>



# FY23 GF Special Service Changes

Adjustment	FTE	Cost
Add 2 Deaf Educational Interpreters and a Deaf Education Intervention Coach	3	\$215,000
Reduce 1.5 FTE Whaley TA (Paraprofessional Educator), add a Behavior Strategist	.5	(\$39,000)
Add 2 Psychology Behavioral Analysts, 3 MS Behavior Strategists, 2 HS Behavior Strategists	7	\$598,000
Add 2.5 FTE PreK Teachers and 4.06 FTE PreK TAs	6.56	\$552,000
Add 2 ES Intervention Coaches	2	\$155,000
Add ACT Program Asst. Principal	1	\$143,000
Facilitate Special Education summer school (addenda)	-	\$177,000
<b>Total Changes for FY22</b>	<b>19.06</b>	<b>\$1,801,000</b>



# FY23 GF Districtwide Changes Next Year

Adjustment	FTE	Cost
Reorganize Human Resources (Talent Management & Benefits) & eliminate Glint	5.31	\$501,000
Add .5 FTE AA in Equity & Compliance, increase services/supply/equip	.5	\$105,000
Reorganize within Teaching & Learning, add addenda & supplies/equip	.5	\$161,000
Shift 2 IT specialists from Student Nutrition to IT, reduce IT AA, fund switches, time clocks, Google storage, and other software increases	1	\$1,019,000
Add 2 CTE Career Technology specialists to support CTE equipment; reduce addenda to fund the positions	2	(\$10,000)
Facilitate numerous minor reorganizations and position classification changes in the following departments: Fine Arts, CTE, Grants, Communications, Safety, Community Services, Health Services	(1.6)	\$12,000
Increase custodial FTE, position classification changes, maintenance supplies/services/equip (playgrounds, cafeterias, boilers, etc.)	1.26	\$1,116,000
Facilitate AEA Tier III sick leave conversion to supplemental retirement	-	\$1,100,000
Facilitate reductions in districtwide attrition and indirect cost, increase in insurance, reduction in districtwide services/supplies/equip	-	(\$4,924,000)
Transfer to Pupil Transportation Fund	-	(\$1,836,000)
Transfer to MOA – School Resource Officers (SROs)	-	\$2,300,000
<b>Total Changes for FY23</b>	<b>8.97</b>	<b>(\$456,000)</b>

# FY23 Preliminary Budget

- ✓ Addresses General Fund deficit
- ✓ Prioritizes pupil to teacher ratios & maintains educational programs
- ✓ Uses ESSER funds to maximize recovery from Covid-19
- ✓ Redirects resources to focus on School Board goals
- ✓ Redesigns education supports to focus on learning/outcome gaps



# Questions?

