

SECONDARY INSTRUCTION BUDGET OVERVIEW



SCHOOL OPERATIONS

Teaching, Administrative,
and Support Staff



SCHOOL SUPPLIES

General Supply Budget
for each school



SCHOOL ACTIVITIES

Activity Budgets for
Salaries and Services

SECONDARY SCHOOLS

MIDDLE SCHOOLS

Ryan
Randy Smith
Tanana
North Pole

4

JR/SR HIGH

Ben Eielson

3

1

HIGH SCHOOLS

Lathrop
West Valley
North Pole

3

SCHOOLS OF CHOICE

BEST (K-12)
Hutchison (9-12)
North Star College (11-12)

MIDDLE SCHOOLS

PTR = 30 (27 with CARES)

NORTH
POLE

ENROLLMENT: 502

FTE = 20.0
(+CARES = 2.0)

RANDY
SMITH

ENROLLMENT: 395

FTE = 14.6
(+CARES = 2.0)

RYAN

ENROLLMENT: 520

FTE = 20.6
(+CARES = 2.0)

TANANA

ENROLLMENT: 557

FTE = 22.6
(+CARES = 2.0)

Administration & Support Staff

- 1 - Principal
- 1 - Assistant Principal
- 2 - Counselors
 - (1.5 @ RSMS)
- 1 - Librarian
- 1 - Library Assistant
- 1 - Admin Secretary
- 2 - Office Secretaries
- 2 - Safety Assistants
- 1 - Prevention Intervention Specialist

JUNIOR/SENIOR HIGH SCHOOL

PTR = 30 (27 with CARES)



ENROLLMENT: 406

FTE = 17.0

(+CARES = 2.0)

CTE = 1.0

JROTC = 2.0

Administration & Support Staff

- 1 - Principal
- 1.5 - Counselors
- 1 - Librarian
- 1 - Assistant Principal
- 0.5 - Activities Coordinator
- 1 - Library Assistant
- 1 - Admin Secretary
- 1 - Safety Assistants
- 2 - Office Secretaries
- 1 - Prevention Intervention Specialist
- 1 - Counseling Technician

HIGH SCHOOLS

PTR = 32 (30 with CARES)



**NORTH
POLE**

ENROLLMENT: 600

FTE = 20.6
(+CARES = 2.0)
CTE = 3.0
JROTC = 2.0



LATHROP

ENROLLMENT: 842

FTE = 30.5
(+CARES = 2.0)
CTE = 2.5
JROTC = 2.0



**WEST
VALLEY**

ENROLLMENT: 866

FTE = 31.6
(+CARES = 2.0)
CTE = 2.0
JROTC = 2.0

Administration & Support Staff

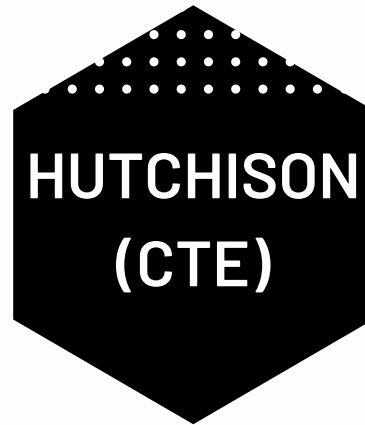
- 1 - Principal
- 2 - Assistant Principals
- 3 - Counselors
- 1 - Librarian
- 1 - Library Assistant
- 1 - Admin Secretary
- 3 - Office Secretaries
- 1 - Counseling Technician
- 3 - Safety Assistants
- 1 - Prevention Intervention Specialist

Administration & Support Staff

- 1 - Principal
- 3 - Assistant Principals
- 4 - Counselors
- 1 - Librarian
- 1 - Library Assistant
- 1 - Admin Secretary
- 4 - Office Secretaries
- 1 - Counseling Technician
- 3 - Safety Assistants
- 1 - Prevention Intervention Specialist

SCHOOLS OF CHOICE

PTR = 32 (30 with CARES)



ENROLLMENT: 373

FTE = 17.0

(+CARES = 2.0)

CTE = 3.0

Administration & Support Staff

- 1 - Principal
- 1 - Assistant Principal
- 1.5 - Counselors
- 1 - Librarian
- 1 - Library Assistant
- 0.5 - Activities Coordinator
- 1 - Admin Secretary
- 2 - Office Secretaries
- 1 - Counseling Technician
- 1 - Safety Assistants
- 1 - Prevention Intervention Specialist



ENROLLMENT: 963

Admin & Support Staff

- 5 - Education Specialists
- 1 - Admin Secretary
- 1 - Program Secretary
- 1 - Office Secretary



ENROLLMENT: 172

Admin & Support Staff

- 1 - Director
- 1 - Teacher
- 1 - Counselor
- 1 - Office Secretary

REDUCTIONS & IMPACT

Pupil Teacher Ratio

FY19 - FY 24

MIDDLE SCHOOL - 28.0 - 30.0

HIGH SCHOOL - 30.5 - 32.0

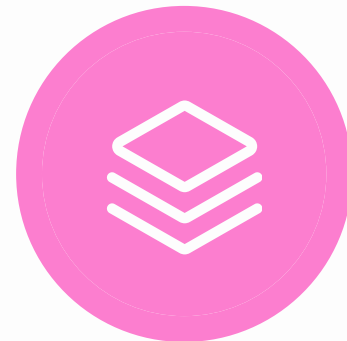


PTR is the equation to determine staff at a school, not a class size cap.

Increasing PTR impacts not only overall class size, but the courses a school is able to offer.

Supply Budgets

Reduction of ~10% in the past 5 years



Reductions in supply budgets result in schools having fewer funds to spend on classroom supplies, technology and maintenance needs.

Activities Budgets

Reduction of ~10% in the past 5 years



Decreases in activities budgets mean that schools are not able to offer as many activities for students and families bear additional costs for participation and travel.

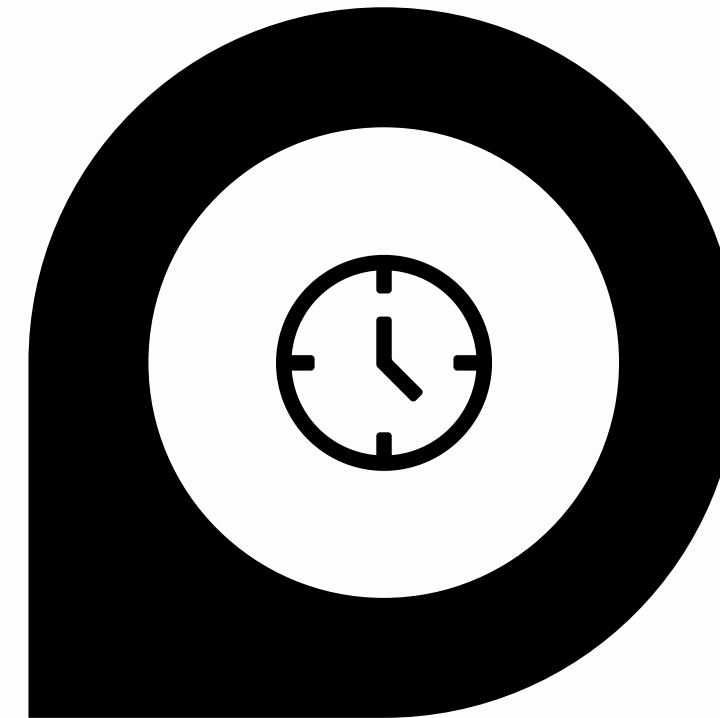


OUTLOOK

How would additional cuts have an impact?

Offerings for Students

Increases in PTR coupled with decreasing enrollment has contracted the programs schools can offer



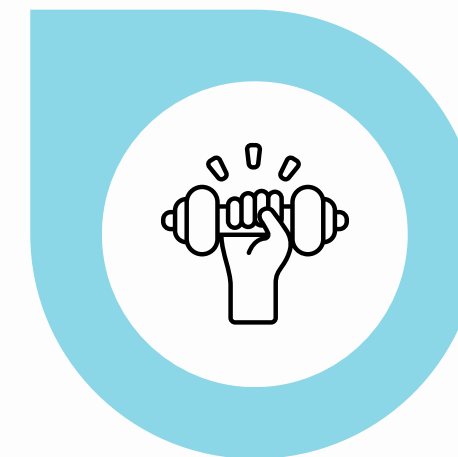
Capacity

With cuts to PTR and support staff combined with unfilled positions the capacity of staff to absorb additional cuts is limited

How would additional funds be allocated?

Additional Supports

Students are coming to school with increasing needs, investing in additional staff and supports to meet those needs



Activities

Over several years and consistent cuts, investing into activities would be an opportunity to support students and schools