FY 24 Budget Solutions

(Phase II – Recommendations and Ongoing Research)

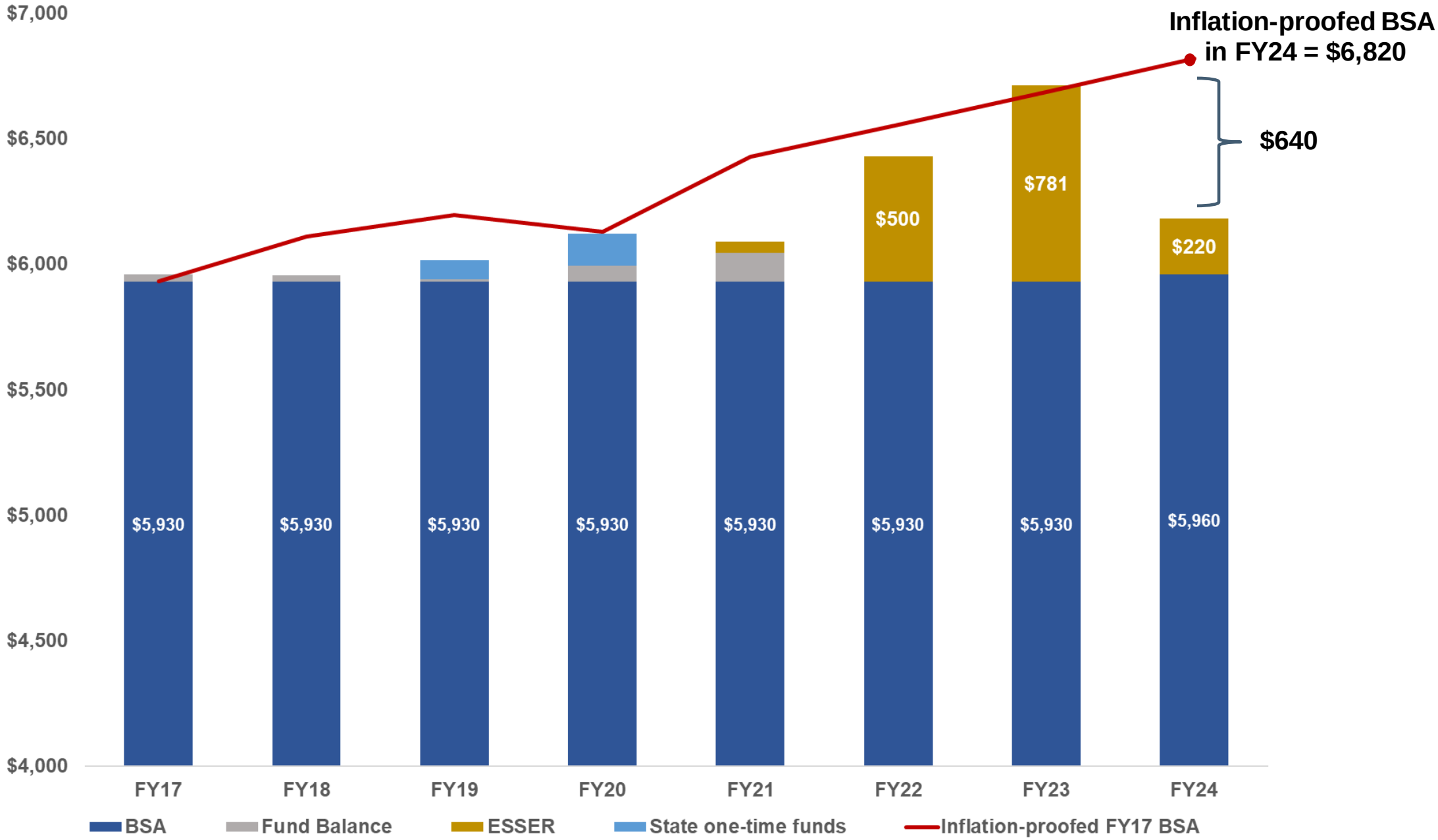
November 1st, 2022



Anchorage School District

Educating All Students for Success in Life

ASD School Funding since 2017



- **ASD revenue is depicted in BSA-equivalent dollars**

FY 24 Budget - Areas ID'd for Detailed Analysis



Review schools for **closure/repurpose**, school-based minimum and metric-based staffing levels, ASDV, special programs (e.g. **immersion** & IB), MS model, pull-out programs (**IGNITE**, 6th grade band/orchestra, etc.) and other changes within the schools or programs that improve instructional capacity or reduce costs.



Review ESSER II/III planned expenditures to help soften FY 24 deficit



Review 1:1 costs & short/long-term plan to support elementary and secondary, district software (sunset committee), policy & procedure for lost/broken student equipment



Review District Administrative reductions, contracts, insurance coverage limits, Facility rental fees, Student Transportation, etc.



Review sports and activities to determine potential cost savings and possible reduce/outsource programs. Review activity fee rates and gate fees for games



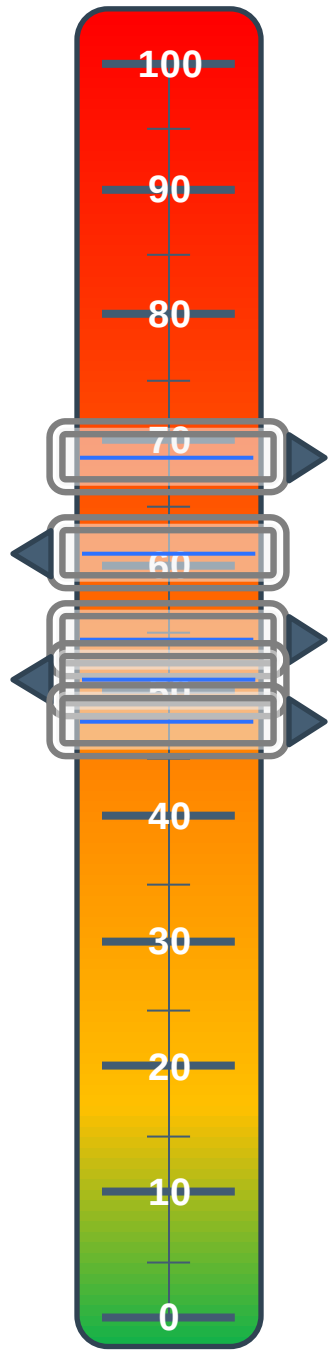
ASD's prioritization efforts will be informed through layered community, family and staff input (surveys, town halls, etc.)

FY24 Budget Deficit Monitor

- 6th Grade Band/Orchestra, IGNITE & elementary immersion programs

- Hockey, swimming, soccer, gymnastics & Dome contract

FY 24 Deficit
(in $Millions)



School Board future discussions

- Review alternative schedules (trimesters, lecture hall, start times, etc.)
- 1:1 computer plan options @ ES & MS levels

- Preserve ≈ $16M one-time state funds for FY24
- Meet or exceed FY23 projected enrollment

- ASD Virtual (ASDV)
- Middle School Model

- Close six schools at the end of FY23

Previous Budget Solution Topics

IGNITE

School Staff Metrics

Fund Balance

Middle School Model

Close/Repurpose Schools

State One-time Funds

6th Grade to Middle Schools

Pupil to Teacher Ratio

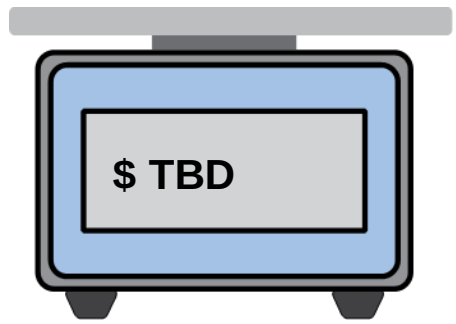
ASD Virtual

Immersion Programs

6th Grade Band & Orchestra



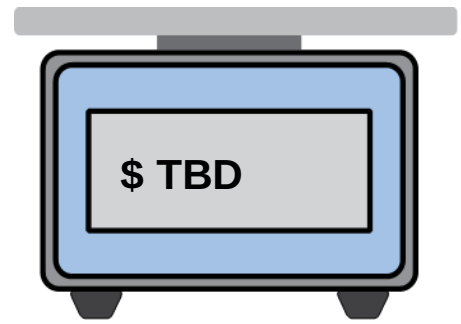
Likely Reduction



Possible Reduction



Unlikely Reduction



Future Candidate

School Closure Recommendations – Round 1

Closing Schools	Remarks	Receiving Schools
Abbott Loop (65%)	• Excess to District needs. Work with MOA for disposition. • Programs affected: 1 Pre-K, 2 SpED Developmental Programs (3 & 4 years old)	**Kasuun – North of E. 88th Ave** **Trailside – South of E. 88th Ave**
Birchwood ABC (51%)	• Repurpose building: **Eagle Academy** • Programs affected: ABC, 2 Pre-K & 2 Life Skills programs	**Homestead**
Klatt (92%)	• Repurpose building: **Highland Academy & PAIDEIA** • Programs affected: Pre-K, 3 Structured Learning Classrooms	**Campbell – North of Minnesota Dr. (Dimond Estates)** **Ocean View – South of Minnesota Dr.**
Nunaka Valley (66%)	• Repurpose building: **Pre-K Academy** • Programs affected: Pre-K, 3 SpED Developmental Programs (3 & 4 years old)	**Chester Valley – East of Boniface** **Russian Jack – West of Boniface**
Northwood (69%)	• Repurpose building: **Pre-K Academy** • Programs affected: Pre-K, 5 SpED Developmental Programs (3 & 4 years old)	**Lake Hood**
Wonder Park (55%)	• Repurpose building: **ANCCS & STrEaM Academy** • Transportation costs will increase • Programs affected: Pre-K	**Williwaw** **Ptarmigan**

Repurpose Plan – Next Steps

STrEaM

ANCCS

Highland

Eagle

- School site visits & analysis to determine fit for their program(s)
- Analysis of potential construction requirements
- Finalize approval/disapproval by school leadership & APC
- Develop relocation plan

ASD Preschool

- School site visits & analysis to determine size of program
- Analysis of potential construction
- Finalize schools whose programs will move to Pre-K Academy sites
- Develop staffing and relocation plan

Consolidate the ACT Program

Learning Model

- **Enhance opportunities for a professional environment with peers and community**
- **Increase access to the community for training opportunities**
- **Supports teaming model to address staff collaboration and staffing shortages**

Transportation

- **Public transportation access allows students to be more independent**
- **Reduces District bus routes and cost**

Training and Work Opportunities

- **Increases our ability to partner with local businesses for vocational training**
- **ASD Departments can provide work-based learning opportunities**
- **Access for more students to work at Transitions Coffee Shop through work experience preferences**
- **Creates access for training and potential employment as ASD support staff**

Town Halls

Community Town Halls

- **Briefing to school staff at 4pm; community at 6:30pm**
- **Will provide updated information to public**
- **Surveys and in-person feedback will be collected**
- **District staff (GenED, SpED, Transportation, etc.) will be present**
- **Dates for onsite Town Halls: Nov 3rd, 4th, 14th, 16th, 21st and 22nd**

Purpose

Allows staff & community to provide input and feedback to assist in:

- **Refining facts and assumptions necessary for detailed planning**
- **Highlighting needs that must be addressed**
- **Informing and improving implementation planning**

FY24 Immersion Program Options



Elementary Schools

- Chinese Immersion (Scenic Park) at elementary level
- French Immersion (O'Malley ES) at elementary level
- Yupik Immersion (College Gate) at elementary level

Middle/High Schools

- End immersion programs at 8th Grade with completion ceremony
- High Schools hold completion ceremonies at end of FY23 for those currently in the program
- Students will be awarded completion cords that can be worn at HS graduation
- Students encouraged to complete application for Seal of Biliteracy
- Students allowed to bring up 2.0 world language credits to HS transcript for college admission

High School Options

- Online or in-person AP/IB or upper level language classes
- Start a new language pathway
- Enroll through a college program for dual credit (AMCS or another program)
- Participate in an exchange program to a country that speaks the target language
- ASD will continue to offer the Seal of Biliteracy and Immersion graduation cord as a part of the High School offering

IGNITE Program

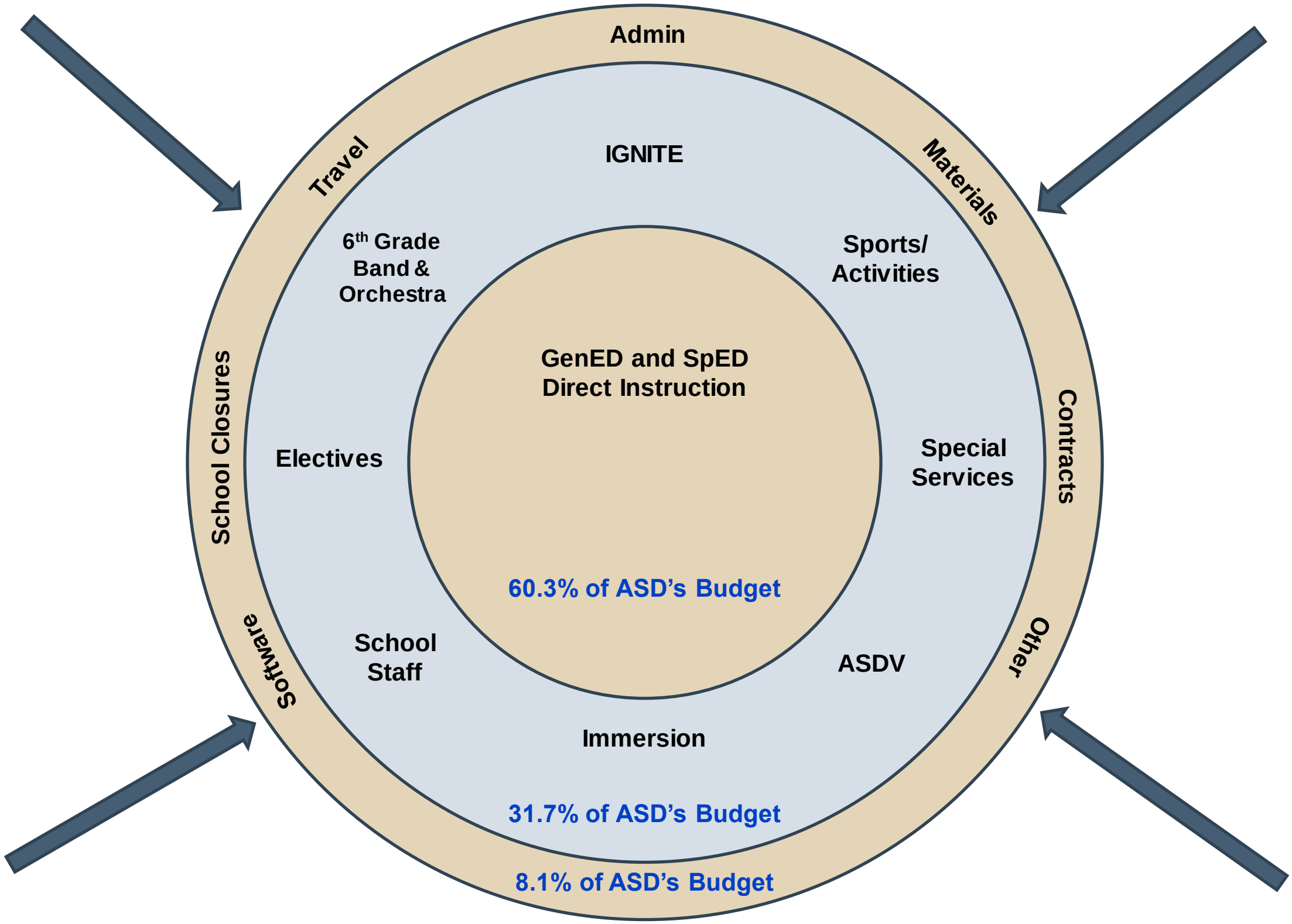
Learning Model

- **IGNITE students will receive their support through inclusive practices, utilizing the MTSS framework, in order to focus on their academic needs**
- **HG programs will remain at Rogers Park ES, Romig MS, and West HS**

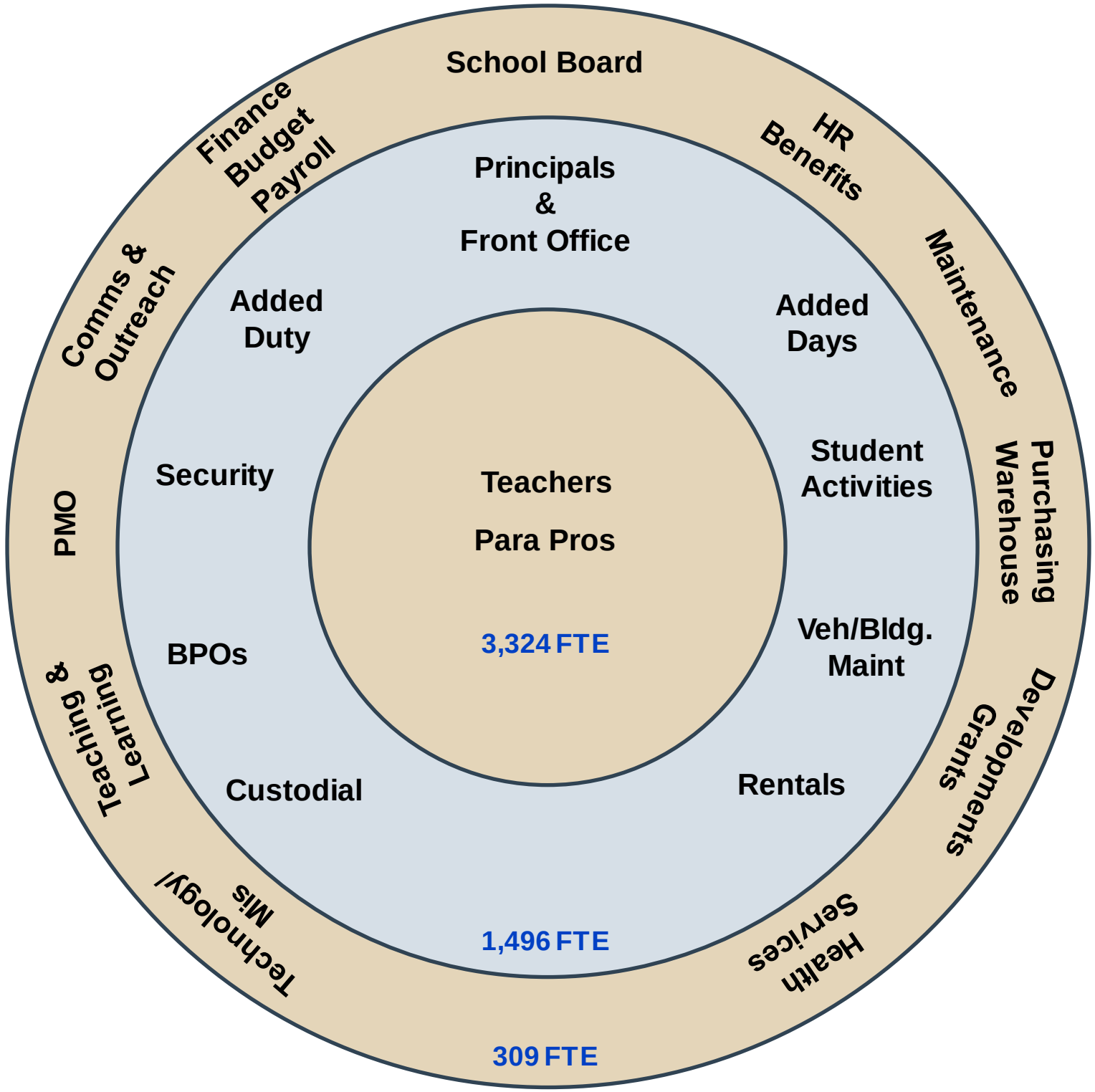
Cost Savings

- **Staff reductions will reduce costs by approximately $3 million**
- **Bus routes will be eliminated for this program, freeing up those resources for other district priorities during the week**

Budget Reduction Philosophy



District Personnel Costs



Next Steps

Town Halls & Surveys

FY24 Proforma

FY24 School Board Decisions/Guidance

Oct | Nov | Dec

Refine research and analysis on all available cost-reduction ideas

School Board Guidance

- 6th Grade to Middle Schools
- Middle School Model
- Immersion
- Outsource Sports
- IGNITE

FY23 Bond

School Board Guidance

- School Close/Repurpose
- Fund Balance
- One-time Funds
- Admin
- Metric-based Staff
- PTR

School Board Comments/Guidance