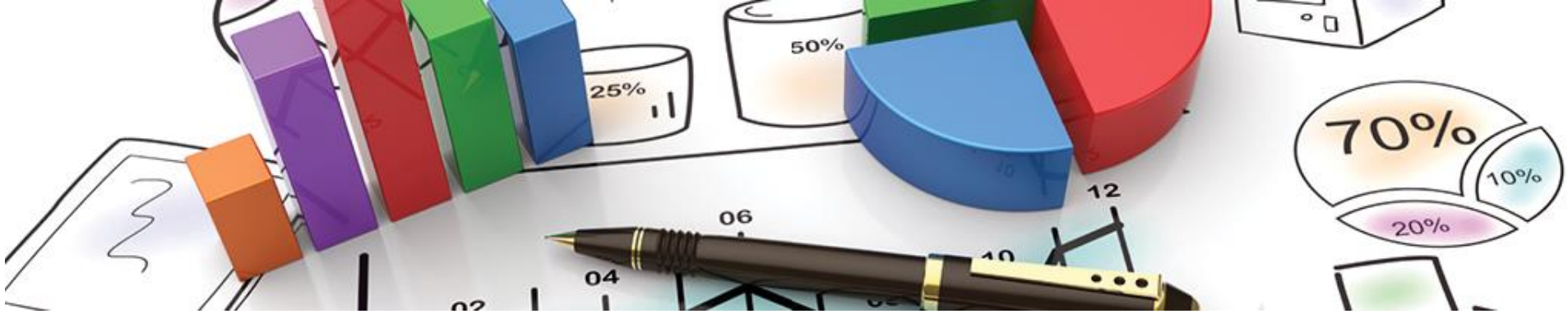




Anchorage School District FY 2026-27 Budget Update

February 17, 2026





Elementary Specialists



The Proposal

- This proposal does **not** reflect a belief that arts, health, or enrichment are expendable.
- This proposal reflects a constrained fiscal reality and an attempt to **preserve access as equitably as possible** across schools.
- The existing model is currently not sustainable.
- Fiscal constraints require difficult decisions, and our goal is to move forward thoughtfully and transparently.





Elementary Specialist Changes

- An updated model **increases** the **efficiency** of specialist scheduling/sharing allocation, in addition to leading to significant savings.
- **5** Specialist categories (Physical Education, Health, Art, Music, and Library) →
3 Specialist categories (Physical Education, Fine Arts, and Library)
- **Reducing** the number of schools served by individual specialists **can support** stronger relationships, clearer expectations, and more **sustainable workloads**.



Elementary Specialists

Current Monthly Instruction Time:

- P.E. 360 minutes
- Health 120 minutes
- Music 240 minutes
- Art 120 minutes
- Library 120 minutes

Weekly Schedule:

- P.E. 90 minutes/week
- Health 60 minutes/week (2 times a month)
- Music 60 minutes/week
- Art 60 minutes/week (2 times a month)
- Library 30 minutes/week

Proposed Monthly Instruction Time:

- P.E. & Health 400 minutes
- Fine Arts 400 minutes
- Library 200 minutes

Weekly Schedule:

- P.E. & Health 100 minutes/week
- Fine Arts 100 minutes/week
- Library 50 minutes/week



Rationale for Categories

- Reduction of itinerant staff
- Stability in buildings
- Fine Arts/Health model
- Librarians in buildings full time – more flexibility to meet needs
- Job duties will be refined with specific guidance
- State mandated requirements, Board Policy, and content standards were reviewed
- More adjustments will be made if budget/proposal is approved



Additional Budget Notes

- Cost savings are made based on current budget, with approximately 16 holdbacks needed this year.
- Additional savings do not include savings related to mileage and other expenditures that occur with current programming and positions.



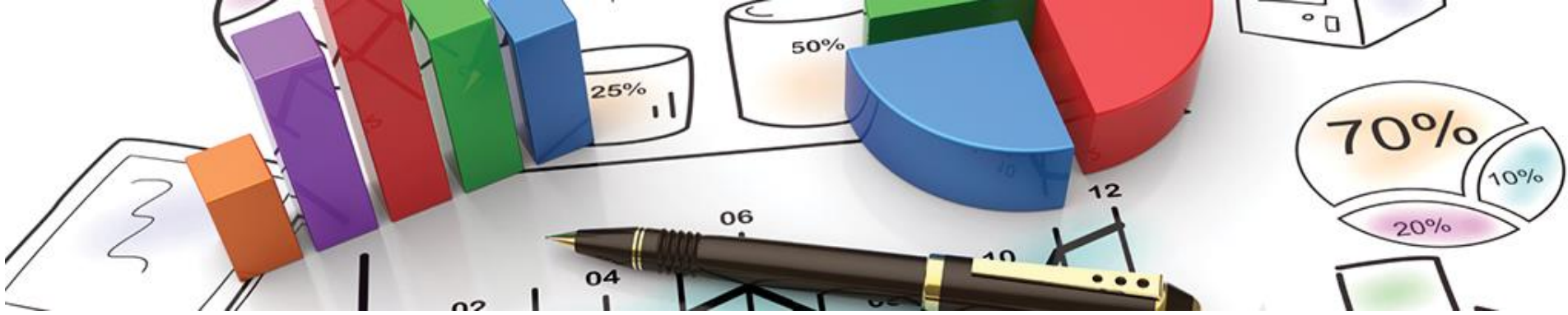
Next Steps

When the budget is finalized, we will gather content experts together to collaborate on a plan to maintain music and art to the extent possible within this model.

Planning will consider the following:

- New specialist structure
- Content standards
- Staff expertise
- Quality student experience





Regional Nursing



Existing Model

- One nurse per building
- Nurse-to-student ratio ranges from 1:147 to 1:1704
- 4 unfilled positions
- Nurse absence coverage
 - Substitute shortage
 - Health Care Services nurses assigned based on student need
 - “Buddy school” nurse alerted

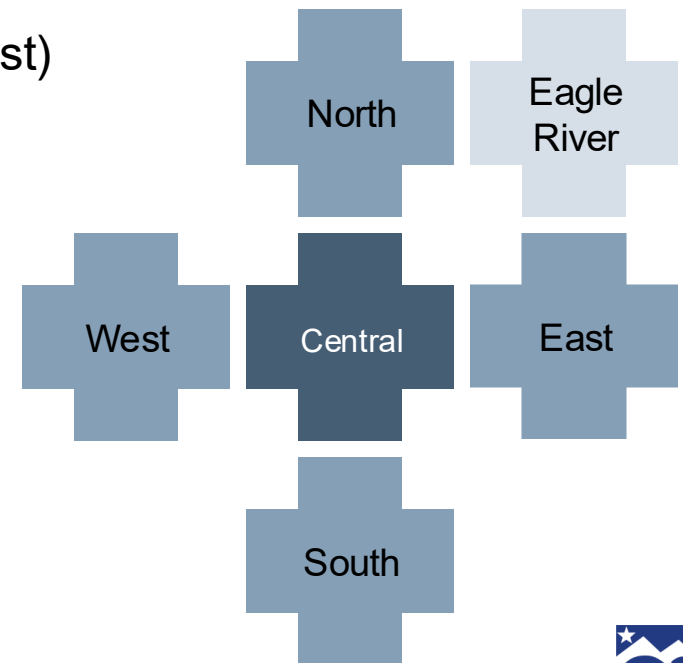
Bottom Line: We’re currently operating with a Regional Model





Regional Nurse Model

- Six region model
(Central, Eagle River, East, North, South, West)
 - 9-11 nurses per region
 - 12-14 buildings per region
- Student-need focused
- Ongoing acuity (needs) assessment of each region
 - Non-delegable nursing tasks
 - Enrollment
 - Medications
- Nurses assigned to 1-3 schools





The Regional Model is...

- **Adaptable** to student needs
- **Equitable** nurse-to-student ratios
- **Student focused**

The Regional Model is not...

Nurses rotating schools every day



Regional Model Staffing Example

Schools in Region	Non-delegable	Nurse FTE
High School	1 tube feed	1 FTE (Nurse 01)
Middle School A	3 diabetics	1 FTE (Nurse 02)
Middle School B	2 diabetics, 1 tube feed	1 FTE (Nurse 03)
Elem A	None	0.33 FTE (Nurse 04)
Elem B	None	0.33 FTE (Nurse 04)
Elem C	3 diabetics	1 FTE (Nurse 05)
Elem D	1 diabetic, 1 tube feed	1 FTE (Nurse 06)
Elem E	2 diabetics	1 FTE (Nurse 07)
Elem F	None	0.33 FTE (Nurse 04)
Elem G	None	0.33 FTE (Nurse 08)
Elem H	2 diabetics	1 FTE (Nurse 09)
Alternative A	None	0.33 FTE (Nurse 08)
Alternative B	None	0.33 FTE (Nurse 08)





Regional Nursing Exists Statewide

	Fairbanks North Star Borough	Juneau School District	Kenai Peninsula Borough	Mat-Su Borough School District
Schools	20	10	34	41
Charter Schools	5	2	5	8
Full-time RNs	4	3	21	26
Part-time RNs	1	0	1	14
Additional Staff	3 RNs who oversee 3 LPNs and 13 Health Asst.	6 Health Asst.	9 Telenurses	n/a





Questions/Comments



ASD Resolution # 25-26-01

On February 9th, 2026, the School Board Directed the following:

Expediently identify school consolidation and related operational efficiency operations that could improve academic service levels for students and generate short-term and long-term savings, including:

1. Previously analyzed school consolidation proposals...
2. Additional near-term efficiency opportunities...
3. Options for facility repurposing...

The resolution also directed:

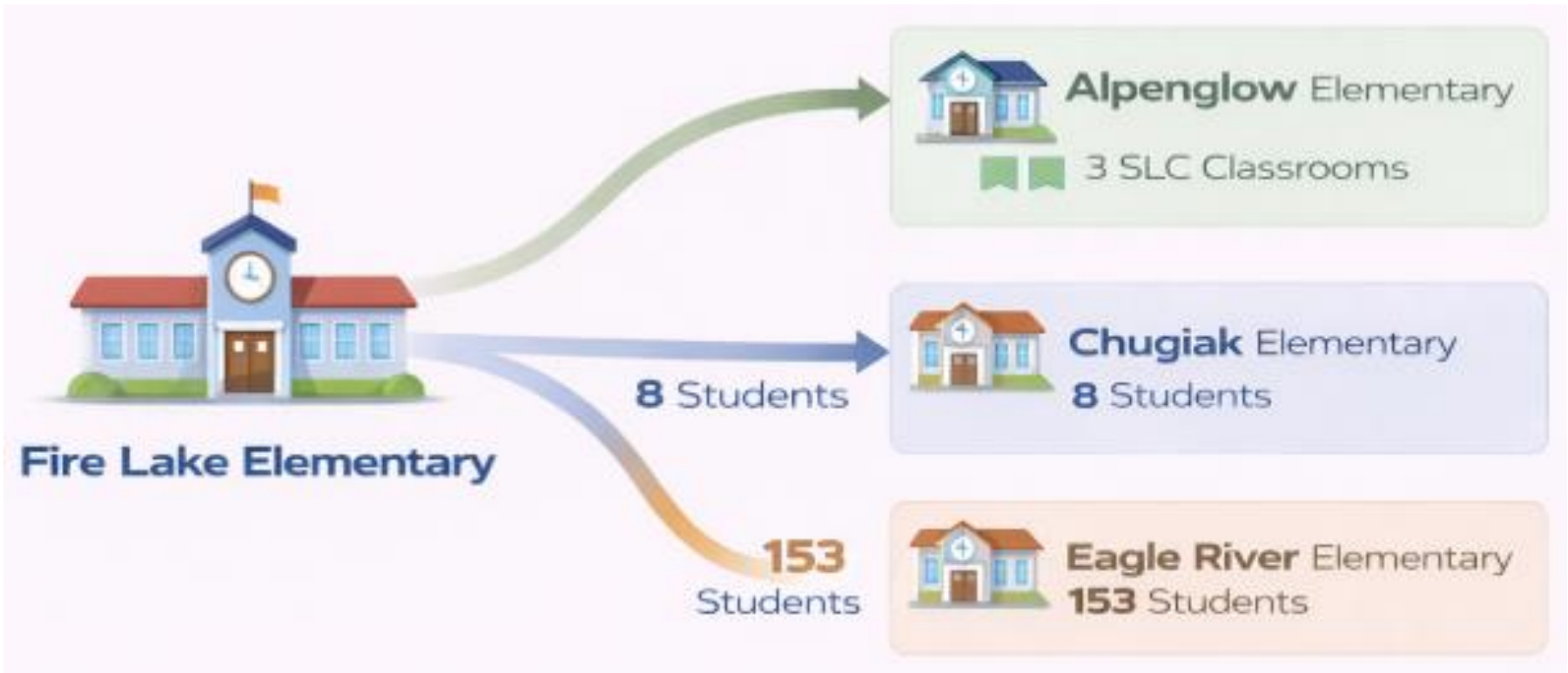
1. Analysis should address academic impact, service level changes, enrollment trends, transportation considerations, equity implications, and fiscal effects
2. Identified options will be posted publicly no later than February 14, and formally presented no later than February 17, 2026
3. Public feedback would be accepted before or during the meeting on February 17, 2026, and that additional written feedback would be accepted prior to the special meeting scheduled for February 24, 2026

Recommendations in Response to Resolution

- Close and consolidate Lake Otis ES, Fire Lake ES, and Campbell STEM ES
- Repurpose Fire Lake ES (Eagle Academy) and Lake Otis (Rilke Schule)
- Relocate Tudor Montessori program to Denali Montessori
- Change O'Malley ES boundary to move non-immersion students to Huffman ES
- Change Government Hill ES boundary to move non-immersion students to Inlet View ES
- Declare the Abbott Loop and Campbell STEM properties excess to District needs, after they have been vacated



Fire Lake ES Consolidation

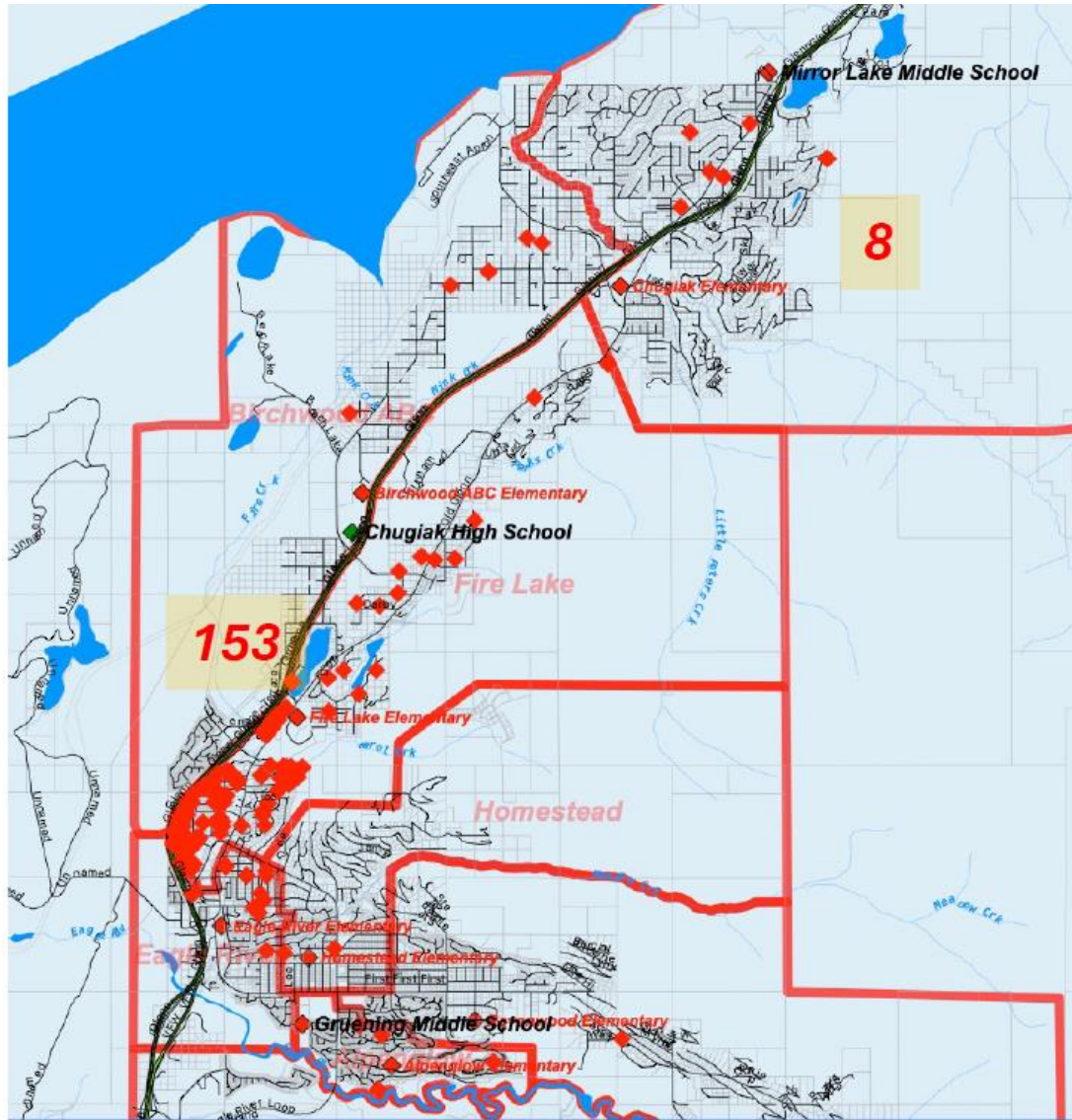


Eagle River ES increases utilization rate from 55% → 88%*

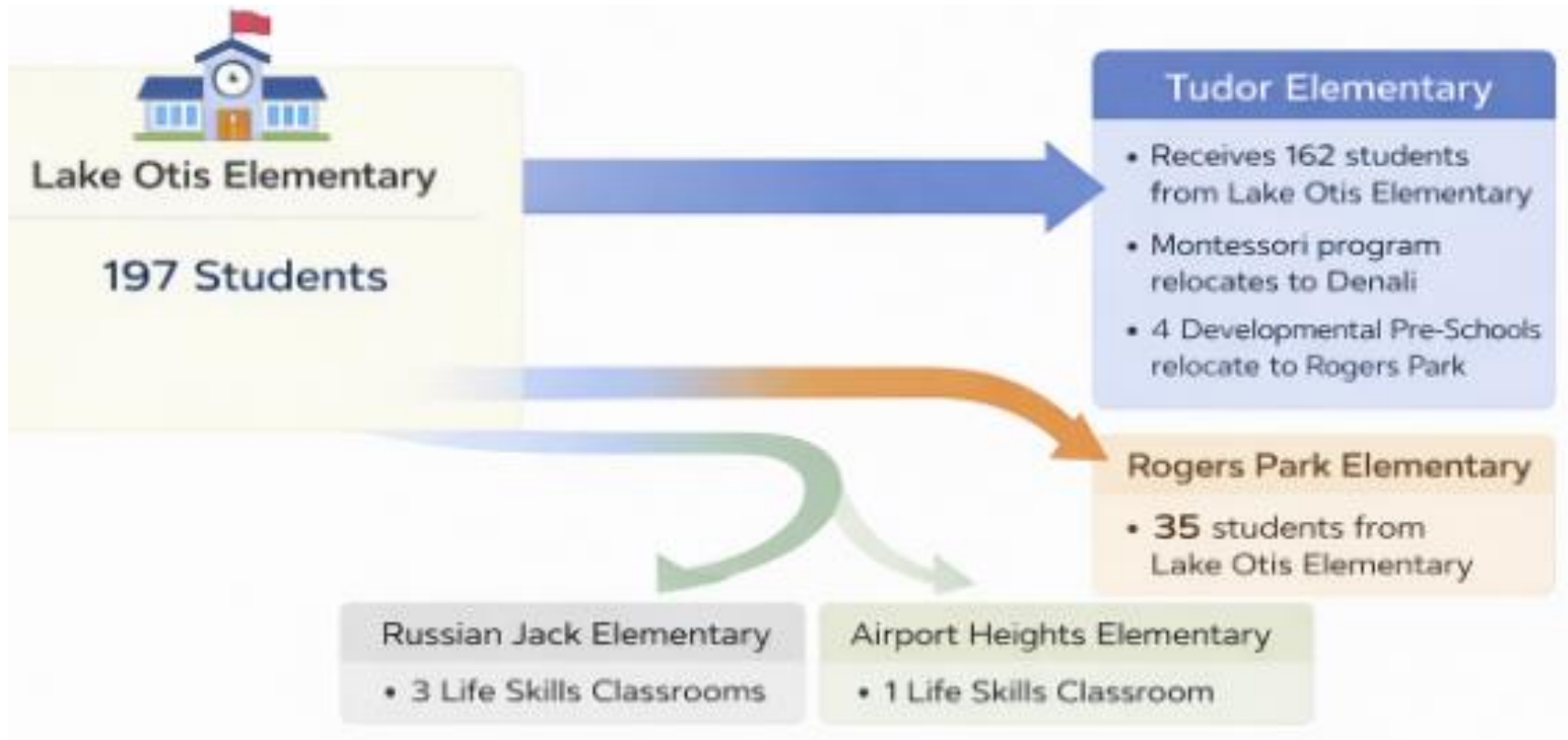
* Parent Choice will impact actual # of students who relocate to the planned receiving school.



Fire Lake ES Consolidation



Lake Otis ES Consolidation

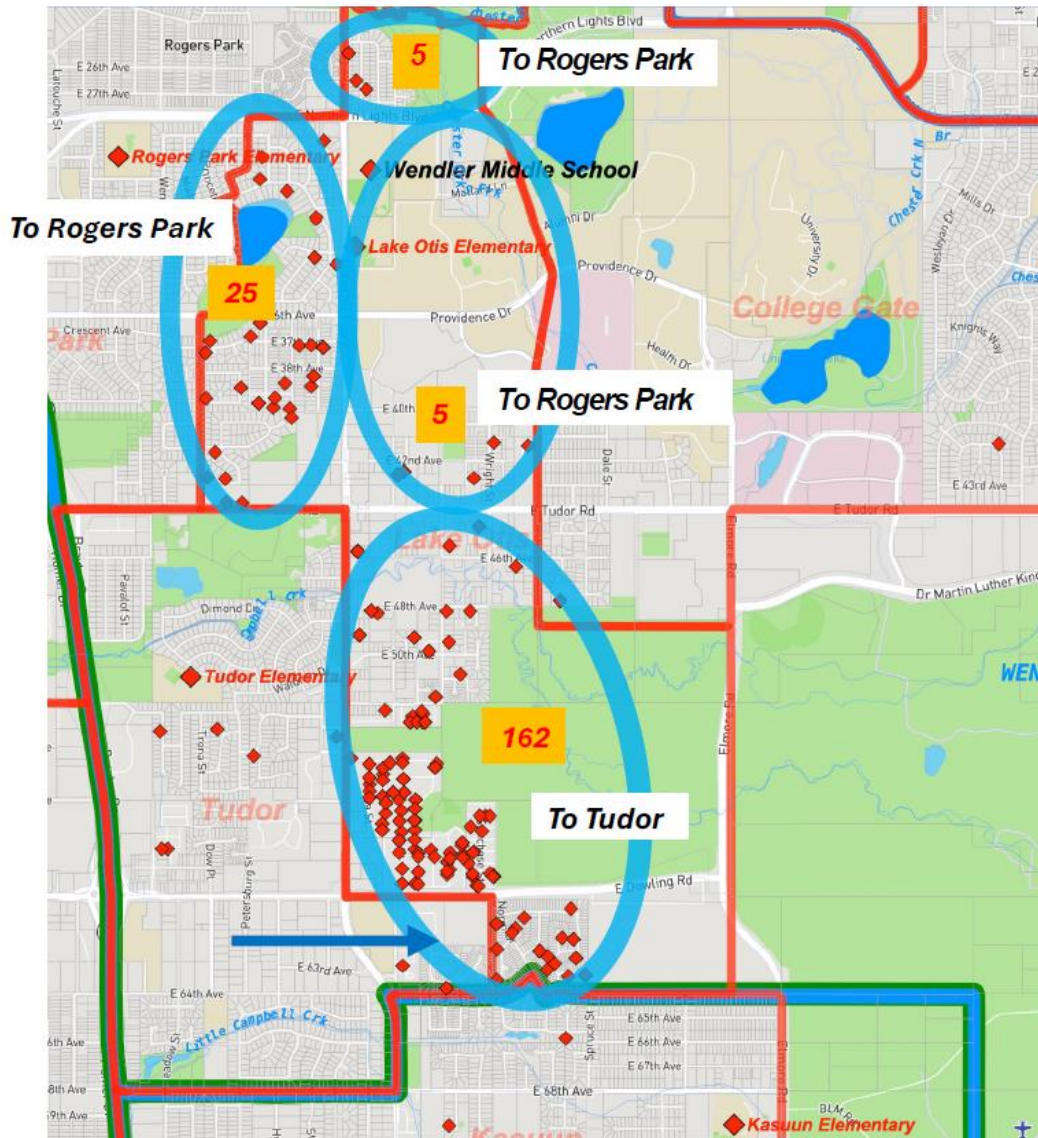


Tudor ES increases utilization rate from 62% → 99%*

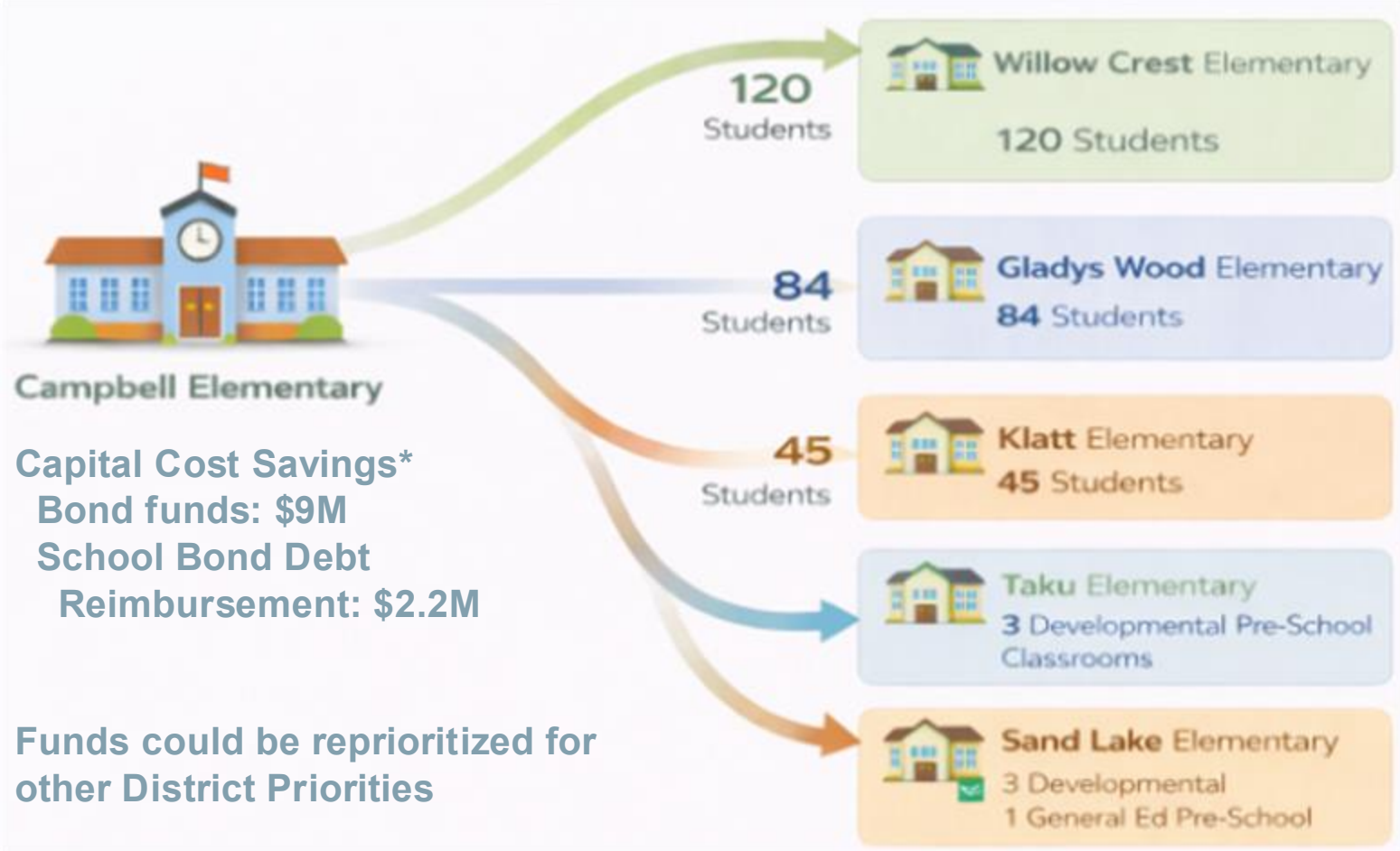
*** Parent Choice will impact actual # of students who relocate to the planned receiving school.**



Lake Otis ES Consolidation



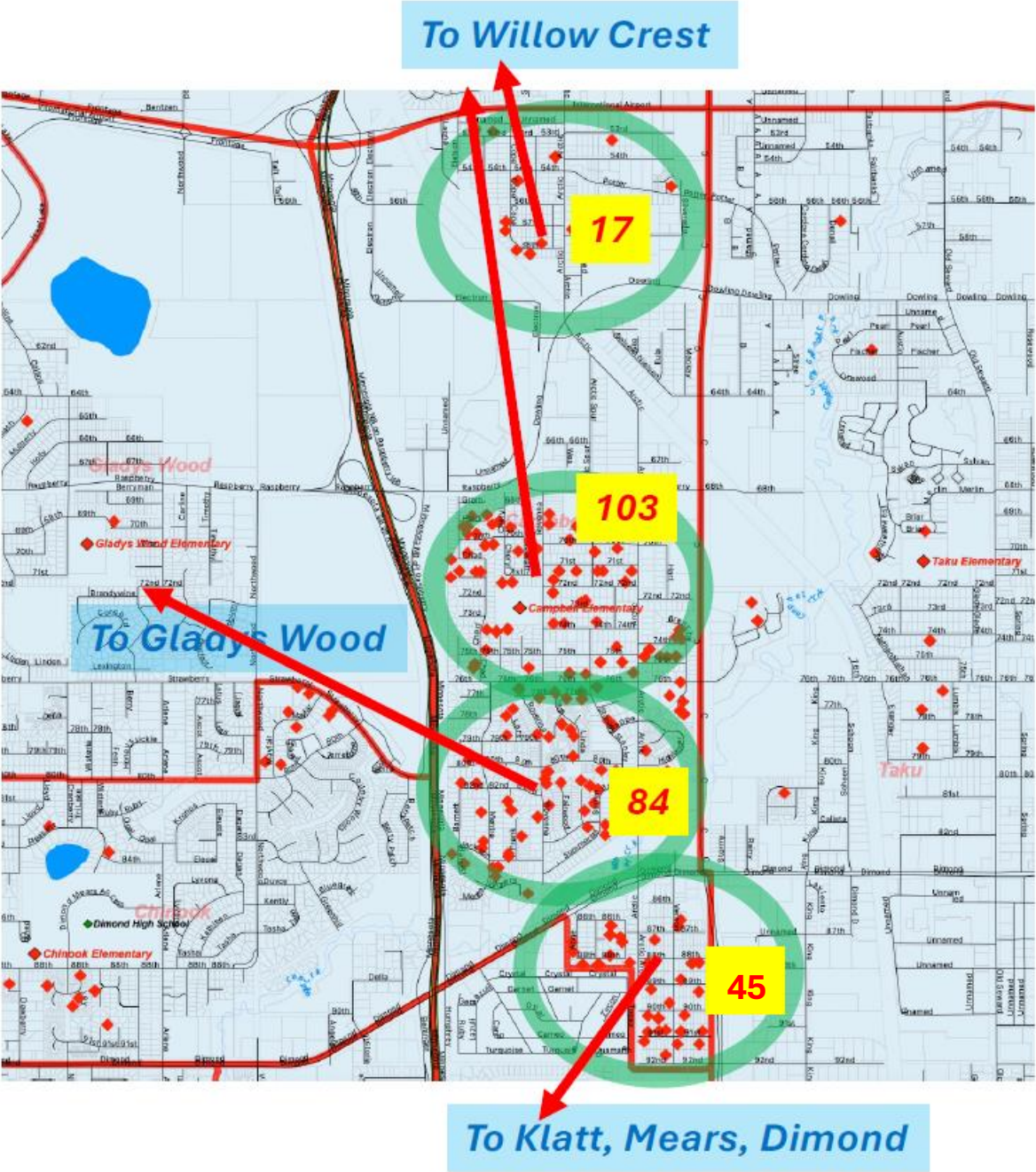
Campbell STEM ES Consolidation



Willow Crest ES increases utilization rate from 64% → 87%
Gladys Wood ES increases utilization rate from 62% → 80%
Klatt ES increases utilization rate from 68% → 79%

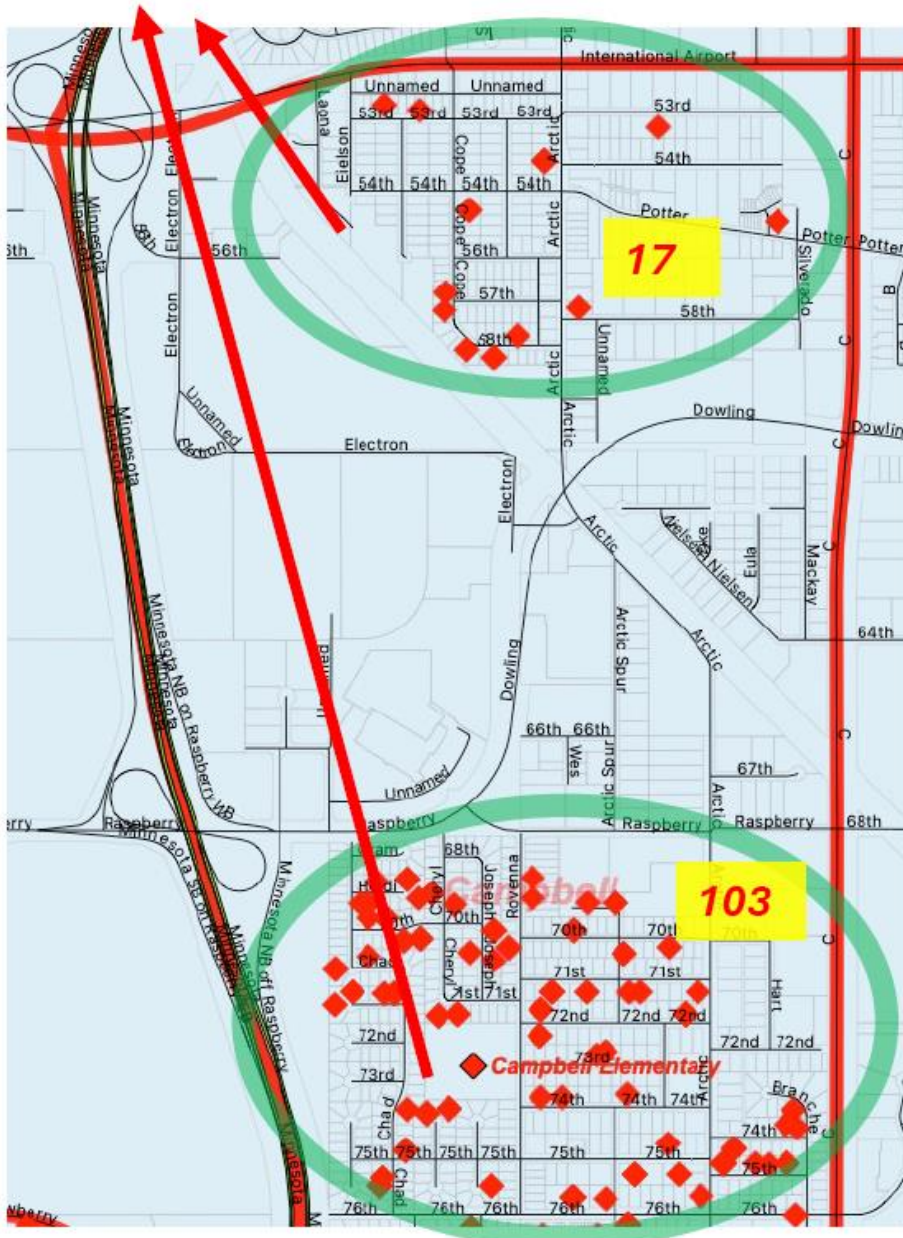
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Campbell STEM ES Consolidation



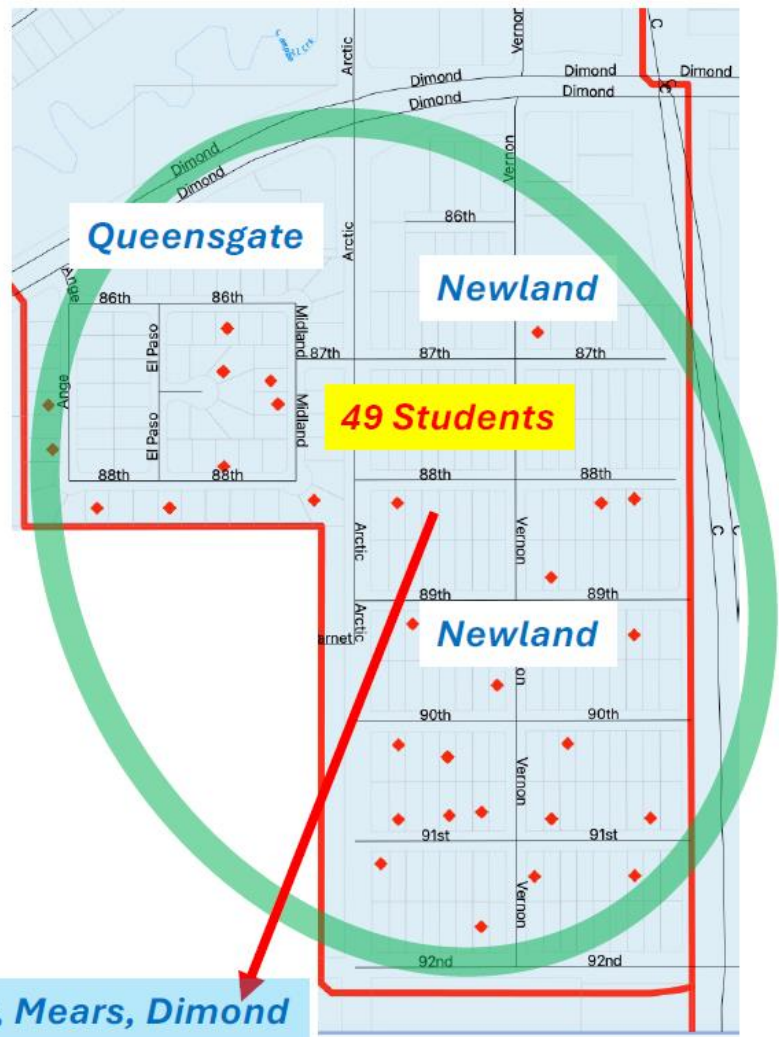
To Willow Crest

Campbell STEM ES Consolidation



Campbell STEM ES

To Klatt, Mears MS and Dimond HS Consolidation

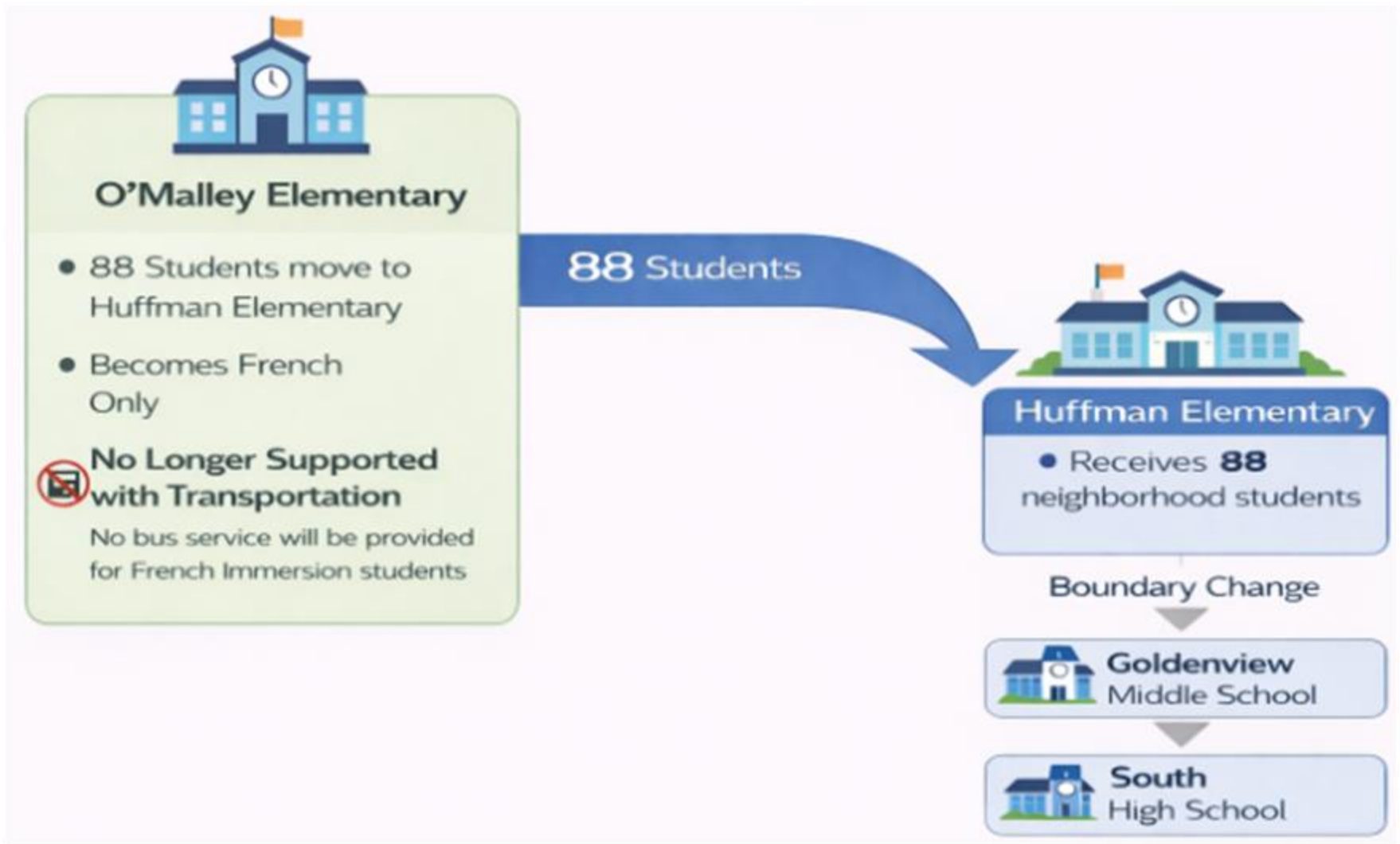


*Queensgate
and Newland
Subdivisions*

To Klatt, Mears, Dimond



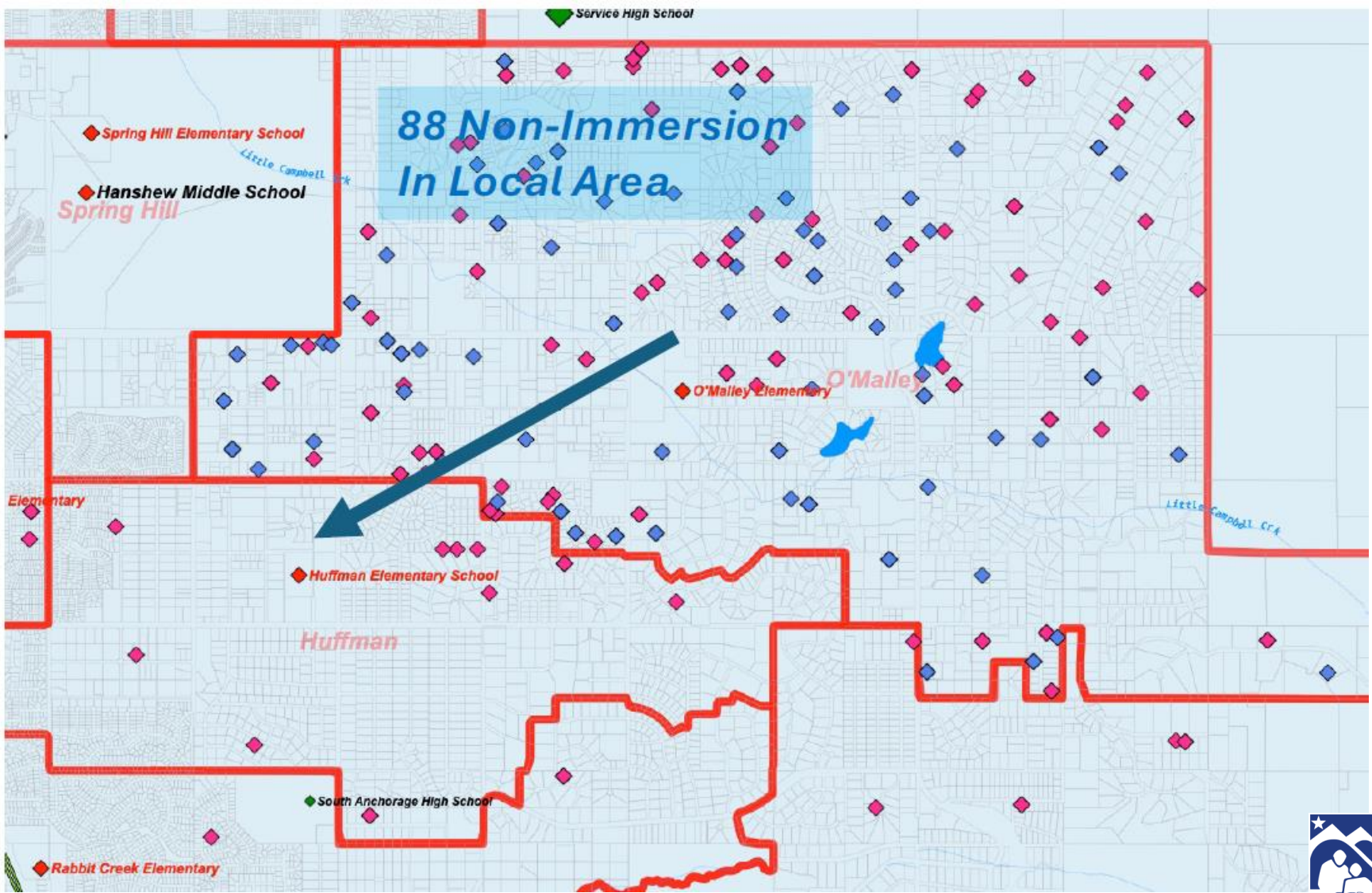
O'Malley ES - Level of Service Change



Huffman ES increases utilization rate from 62% → 84%

* Parent Choice will impact actual # of students who relocate to the planned receiving school.

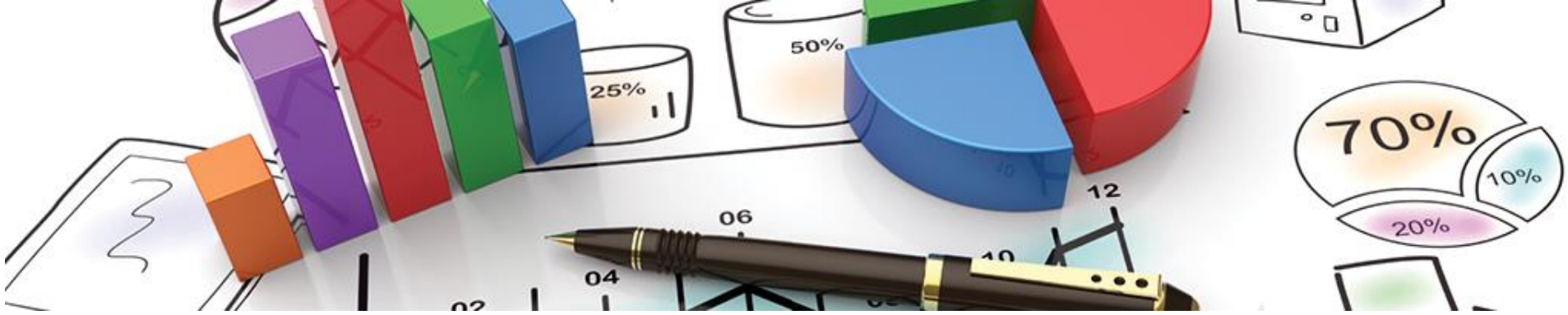
O'Malley ES - Level of Service Change



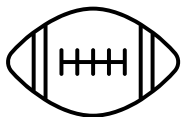
School Consolidation Cost Savings

Cost Savings from Consolidation - FY27 (Fire Lake ES, Lake Otis ES, and Campbell STEM ES)		
	FTE	Amount
Principal	3.00	\$ 556,000
Librarian	3.00	420,000
Counselor	1.50	207,000
Admin/Clerical	6.00	525,000
BPO	3.00	238,000
Night Custodial	4.88	360,000
Heat	-	179,000
Electric	-	243,200
Water/Sewer	-	24,500
Telephone	-	55,306
Annual Maintenance	-	-
School Addenda	-	60,000
2 Additional Busses	-	(260,000)
Total Consolidated Savings	21.38	2,608,006

	Revenue Lost	Yearly Net Savings
Year 1	-	2,608,006
Year 2	-	2,608,006
Year 3	(809,908)	1,798,098
Year 4	(1,619,816)	988,190
Year 5	(2,454,266)	153,740



Sports & Activities



Initial Proposal- Sports & Activities

Eliminations:

- Tennis
- Gymnastics
- Volleyball
- Swimming & Diving
- eSports
- Hockey & Hockey Cheer
- Wrestling
- Nordic Skiing
- Soccer
- Riflery
- Dome contract, ski trail maintenance, pools contract, ice time

Continuing:

- Football & Flag FB
- XC Running
- Boys & Girls Basketball
- Debate (DDF)
- Track and Field
- Football & Basketball Cheerleading
- Jr. Native Youth Olympics
- JROTC Drill Team

Sports Continue to be Outsourced: Bowling, Girls Hockey, Baseball, and Softball





Reimagining Sports

- Goal: Reduce costs due to budget deficit while maintaining a student athletic experience.
- What does this mean?
 - Some sports can continue to be offered but may look different than the current year.



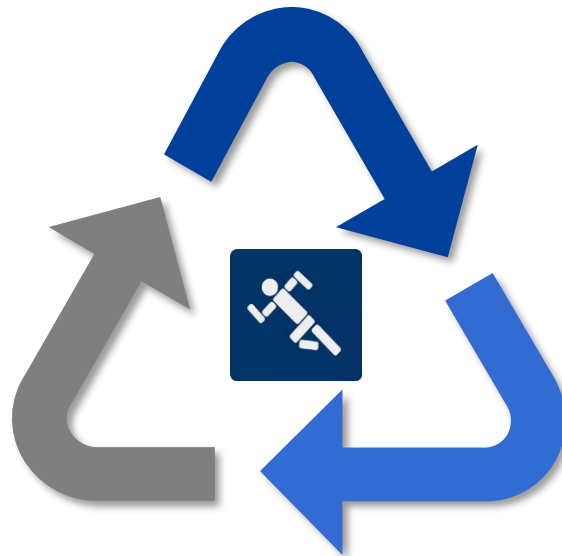
Reimagining Sports & Activities

Goal:

Reduce costs due to budget deficit while maintaining a student athletic experience in high school

Continue Outsource:

Bowling
Girls Hockey
Baseball
Softball



How:

Worked with High Schools and others to evaluate Activity Budgets:

Budgets:

Revenue Sources
Transportation
Cost Savings



Increase Sports Revenue

- Increase activity fees
- Develop two-tier fee payment schedule-reflective of sport costs
- Increase activity fees for non-enrolled ASD student participation



Sports Fee Changes

Tier 1 Sports Fees: \$300 (Athlete Cap = \$800)	
Volleyball	
Football	
Flag Football	
Wrestling	
Cheerleading: Basketball, Hockey, Football	
XC Running	
Tennis	
Basketball	
DDF	
Track and Field	
Soccer	
XC Skiing	
Additional Revenue	\$307,500
Tier 2 Sports: \$500 (Athlete Cap = \$800)	
Swim/Dive	
Hockey	
Additional Revenue	\$56,000

Sports Fee Changes

Students not enrolled in ASD (Home school/private school) No Athlete Cap	
Tier 1- \$400	
Tier 2- \$600	
Additional Revenue	\$10,100
Total Additional Revenue for Fee Changes (ASD & non-ASD students)	\$373,600

Reimagining Sports- Transportation

- Reduce Demand for Busing through a Private Transportation Release of Liability
 - Athletes/parents sign a permission form during activity registration for private vehicle transport/carpool
 - Utilized for smaller teams who would not fill a bus
 - Would limit to the Anchorage Bowl, buses still utilized for travel beyond Muldoon (Glenn Hwy) and Rabbit Creek (New Seward Hwy)
 - Private Vehicle Transportation Process:
 - Volunteer drivers to include coaches or parents
 - Drivers leave in caravans from school much like a bus pick up
 - Students do not ride alone
 - No stops between schools
 - Caravan returns in similar fashion

TOTAL Cost Savings = \$438,111



Sport Savings

Sports Not Restored	Cost Savings
Gymnastics	\$59,378
eSports	\$110,000
Dome Contract	\$250,000
Riflery absorbed into JROTC	\$14,103
SAVINGS	\$433,481



Reimagining Sports

Reductions	Cost Savings
Debate: combine teams for a total of 4 ASD teams, cut coaching addenda	\$40,000
Volleyball: cap teams at one C team, cut coaching addenda	\$31,000
Hockey: reduce indoor ice time, cap number of games to 12 conference games, reduce Zamboni time during games	\$91,000
Nordic Ski: Renegotiate trail maintenance costs	\$60,000
Boys & Girls Soccer: Eliminate travel to Fairbanks and Juneau	\$31,000
Swim & Dive: Reduce pool time	\$67,000
Flag Football: eliminate C teams, cut coaching addenda	\$31,000
Football: Varsity only travel on required conference games, no non-conference travel	\$12,900
Tennis: reduce Alaska Club contract, reserve only for Region IV Tournament	\$7,200
Reduce costs on trophies and plaques, still recognize students with certificates	\$27,000
TOTAL SAVINGS:	\$398,100



Sports Savings

Initial Amount to Restore Sports	\$5,100,000
Sports not Reinstated	\$433,481
Transportation Savings	\$438,111
Reimagined Sports Savings	\$398,100
Revenue from Reinstated Sports	\$300,000
Revenue from Fee Rate Changes	\$373,600
NET Reduction in Sports Costs	\$1,943,292
Amount needed to Restore Sports	\$3,156,708



Recommended Use of Available Funds (in \$ Millions)

School Consolidation	\$	2.60
SBDR Funds from Campbell STEM ES	\$	2.20
Oceans Deferral	\$	1.40
Total Available for Redirection	\$	6.20

Total Sports Cost	\$	5.10
Cost Reductions	\$	(1.27)
Total Updated Sports	\$	3.83
New Revenue (increase rates)	\$	0.37
New Revenue (participation)	\$	0.30
Total Revenue Change	\$	0.67
Funding Needed to Restore Most Sports	\$	(3.16)

Add: Sports/Activities	\$	(3.16)
Reduce MS PTR (16 FTE)	\$	(2.20)
Add: 6.5 Nurse FTE	\$	(0.84)
Remaining	\$	0.00





Questions/Comments

