

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
REDUCTION LIST BY SCHOOL BASED INSTRUCTIONAL/NON INSTRUCTIONAL,
NON-SCHOOL BASED NON INSTRUCTIONAL, ENROLLMENT AND DISTRICTWIDE
FY 2012-2013 PROPOSED FINANCIAL PLAN

Instructional School-Based Reductions

	<u>FTE</u>	
High School class size increase of 1.5	(24.00)	\$ (2,300,494)
Middle school class size increase of 1.0	(9.50)	(908,242)
Career Guides - Middle School	(10.00)	(956,044)
High school unallocated		(923,972)
Middle Schools unallocated FTE	(9.40)	(897,000)
ISS Teachers - Middle School	(5.00)	(477,869)
Counselors - Elementary School	(6.00)	(572,846)
Resource Teachers - Elementary Special Education	(6.00)	(559,067)
Resource Teacher Assistant - Elementary Special Education	(4.88)	(243,787)
Teacher Assistants - Speech/Language	(3.40)	(169,950)
Special Service Teachers - English Language Learners Program	(2.00)	(186,422)
Special Service Teacher - Psychology	(1.80)	(167,794)
Library Assistants - Elementary Schools	(1.75)	(55,730)
Preschool Teacher Assistants - Elementary Special Education	(1.63)	(81,301)
Music Teachers Districtwide	(1.50)	(156,919)
Language Acquisition - Middle School	(1.00)	(95,605)
Creating Successful Futures - Elementary School	(1.00)	(95,473)
Special Service Teacher - Special Schools	(1.00)	(93,212)
Special Service Teacher - Elementary Special Education	(1.00)	(93,211)
Student Support Program Supervisor - High School	(1.00)	(89,753)
Interpreter for the Deaf	(1.00)	(60,391)
Teacher Assistant - Psychology	(1.00)	(49,911)
Tutor - English Language Learners Program	(1.00)	(47,119)
Student Support Program Supervisor - High School	(1.00)	(95,714)
Related Services Specialist - Speech/Language	(1.00)	(66,351)
Related Services Technician - OT/PT	(1.00)	(66,229)
Teacher Assistant - OT/PT	(0.88)	(58,116)
Teacher Assistant - Deaf	(0.88)	(44,570)
Special Service Teacher - Outreach	(0.50)	(46,570)
Special Service Teacher - Blind/Visually Impaired	(0.45)	(41,983)
Special Service Teacher - OT/PT	(0.30)	(27,941)
Summer School - High		(1,188,448)
Summer School - Elementary		(1,120,705)
Summer School - Middle		(459,791)
Career Technology Education		(75,000)
High School Graduation Qualifying Exam (HSGQE) addenda		(51,010)
Response to Instruction (RTI) transferred to support districtwide efforts		(50,000)
Teaching Supplies & Equipment - Elementary Special Education		(36,000)
Extra Help Certificated - Speech/Language		(30,699)
Added Days - Special Education Summer School		(28,723)
Elementary Breakfast Program		(25,000)
Battle of the Books - Elementary School		(15,705)
Contracted Services Instructional - Speech/Language		(14,000)
Total Instructional School-Based Reductions:	<u>(100.87)</u>	<u>\$ (12,824,667)</u>

Non-Instructional School-Based Reductions

	<u>FTE</u>	
Supply allocation, \$5/student for elementary, middle and high		\$ (260,000)
Custodians - Operations	(2.50)	\$ (126,258)
Noon Duty Attendants - Middle School	(2.25)	(37,552)
Romig Master Plan Facilitator	(1.00)	(95,950)
Teacher Consultant - Elementary Special Education	(1.00)	(93,211)
West High Master Master Plan Facilitator	(1.00)	(85,450)
Language & Cultural Liaison - English Language Learners Program	(0.50)	(30,315)
IEP Clerical - Special Schools	(0.50)	(16,232)
Student Activities		(53,252)
College/Career Ready Coordinator addenda - High School		(21,485)
School Business Partnership addenda - High School		(17,132)
School Business Partnership addenda - Middle School		(10,107)
Total Non-Instructional School-Based Reductions:	<u>(8.75)</u>	<u>(586,944)</u>

Enrollment-based Reductions:

High School Teachers for lower enrollment	(8.00)	(766,832)
Elementary Teachers for lower enrollment	(8.00)	(763,792)
Middle School Teachers for lower enrollment	(2.00)	(191,208)
High school supplies & equipment due to lower enrollment		(30,200)
Elementary supply & equipment allocation due to lower enrollment		(27,900)
Middle school supplies & equipment due to lower enrollment		(7,900)
	<u>(18.00)</u>	<u>(1,787,832)</u>

Non-School Based, Non-Instructional Districtwide Reductions:

Clerical non-school based	(8.00)	(600,000)
Three Maintenance - Warehouse	(3.00)	(286,421)
Educational Technology Teacher	(2.00)	(201,558)
Assessment and Evaluation	(1.00)	(100,000)
College and Career Ready Coordinator - Middle School	(1.00)	(97,465)
Administrative Assistant - Training & Professional Development	(1.00)	(80,940)
One Administrative Assistant - Human Resources	(1.00)	(69,838)
Secretary - Special Education Administration	(1.00)	(62,735)
Administrative Assistant - Curriculum & Instruction	(1.00)	(58,860)
Administrative Assistant - Speech/Language	(1.00)	(58,092)
One Sr. Administration Clerk - Purchasing	(1.00)	(54,800)
Health & Physical Education Teacher Expert - Curriculum & Instruction	(1.00)	(93,211)
Social Studies/Language Teacher Expert - Curriculum & Instruction	(1.00)	(93,210)
Secretary - English Language Learners Program	(0.50)	(31,884)
Equipment refresh		(2,320,330)
Equipment Replacement Fund		(1,000,000)
Bandwidth		(240,000)
K-8 Professional Development and Community Outreach/area of mathematics		(425,000)
Maintenance Projects		(825,457)
Legal fees		(150,000)
Pending negotiations		(150,000)
Pending negotiations - TBD		136,650
Contracted Services & Equipment Repair - Maintenance		(101,547)
Contracted Services & Supplies - Communications & Publication Services		(68,921)
Repair Parts - F/M Vehicle Maintenance		(60,000)
Substitute Teachers during training sessions - Human Resources		(55,352)
Super Cargo Vans - Maintenance		(47,497)
Financial Audits - School Board		(45,800)
Extra Help - Information Technology		(37,950)
Added Days - Training & Professional Development		(34,468)
Added Duty - Curriculum & Instruction		(28,723)
Travel, legal fees - Superintendent		(20,000)
Substitute Teachers - Training & Professional Development		(15,737)

Non-School Based, Non-Instructional Districtwide Reductions:

Supplies, inventory adjustment, self-insured equipment - Warehouse		(13,400)
Arbitration & Recruitment - Human Resources		(12,000)
Crossing Guards, Extra Help, Girdwood Bus - Transportation		(11,820)
Extra Help, supplies - Accounting		(11,768)
Supplies - Maintenance		(8,828)
TLC Training - Library Resources		(8,750)
AEA to ACE position conversion - Curriculum & Instruction		(8,605)
School board travel budget for staff lobbying		(7,200)
Contracted Services - Curriculum & Instruction		(6,000)
Security & Emergency Preparedness		(4,900)
Total Non-School Based reductions:	<u>(23.50)</u>	<u>(7,472,417)</u>
	SUB TOTAL:	(151.1200) \$ (22,671,860)

Districtwide adjustments based on recent years' history - no impact on programs:

	<u>FTE</u>	
Attrition - salaries and benefits		\$ (2,700,000)
Utilities		(348,563)
Transfer Field/Activity Trips - Bus Operations		(50,000)
Total districtwide adjustments		<u>(3,098,563)</u>