



# *Delta/Greely School District*

*The Delta/Greely School District provides each student with opportunities to become a responsible and productive member of society*

February 7, 2018

Dear House Education Committee,

This letter of support for Representative Gara's bill to increase the Base-Student-Allocation is written as candidly and honestly as I can possibly be. I am not attempting to be over dramatic or create a scenario merely to solicit additional funding for schools without cause. The poll conducted by the Alaska Senate confirms that the general public recognizes the fact that education in Alaska is underfunded.

The State of Alaska has faced a fiscal crisis and there has been a need to tighten our belts and "cut the fat". Some perceive that schools have not taken on their fair share of this burden but I can tell you from here in the trenches that, in deed, we have. First, there was very little "fat" to be trimmed from the education funding since that base student allocation has risen by less than five percent over the past seven years while the costs of doing business continue to rise.

In Delta/Greely School District we pride ourselves on being fiscally conservative and careful to live within our means. We were fortunate to have saved for a rainy day when budgets allowed. During the 2017-2018 school year, our expenditures exceeded our revenue by \$209,000. This year (2017-18) our budget is built on our expenditures exceeding revenue by \$165,000. We have cut supplies and reduced staff (secretarial, teaching, food service, instructional aides...and we had already cut administrative staff). We are constantly looking for any and all efficiencies we can.

As I begin planning for the coming school year, I start by facing an additional \$240,000 in personal costs that are owed to our staff based on the current contracts. Contracts that have not changed for three years. We are at this very moment looking at what staff we may need to lay-off in order to meet our budget. Again, I am not saying this to be dramatic or just to make a point. These lay-offs are real and the people involved are real. At this point we are anticipating reducing our staff by at least three classified and a half-time certificated position.

The recommended one hundred dollar increase included in Representative Gara's bill would certainly provide at least some relief to us as we grapple with decisions on how to maintain quality education with a tightened budget that is threatening to cut off circulation. The students of Delta/Greely have always done well in state assessments and our families recognize the value of a good education. They expect and deserve nothing less.

Please stand up in support of the educational program that your constituents have identified as a priority for this state. Please support the increase to the Base Student Allocation.

Sincerely,

Laural Jackson, DGSD Superintendent

**From:** Miller, Mark  
**To:** [Michelle Sydeman](#); [School Board](#)  
**Cc:** [Mark Miller](#)  
**Subject:** Increasing BSA  
**Date:** Wednesday, January 17, 2018 2:56:50 PM  
**Attachments:** [State of the District December 2017 v2.pptx](#)

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Hi Michelle,

Thank you for speaking with me today. I very strongly endorse a BSA increase. As you can see from the attached powerpoint, over the past five years the BSA has been nearly flat (DEED web site). Over that same time, my operating expenses from the general fund have increased nearly 10% while my student count has fallen by about 3%. While we have used our general fund balance to survive the last couple of years, we have effectively spent any carryover money and are being forced to consider severe cuts to try to fill a \$3 million hole between this year's budget and next year's budget. We have become very lean and efficient, as 90% of our budget goes to compensate personnel. A \$100 BSA student increase would not solve this problem, but it would go a long way to help. As the This in turn will help us continue to improve student achievement in a save and supportive environment. Superintendent of Juneau School District I strongly endorse Rep. Gara's bill.

Mark Miller, Ed.D.

Superintendent  
Juneau School District  
City and Borough of Juneau  
10014 Crazy Horse Dr.  
Juneau, AK 99801  
907.523.1702

# State of the District

2017-2018 School Year



# Philosophy Statement

- ▶ In Juneau we are all partners in providing each student with the skills, knowledge, and attitudes to be a contributing citizen in a changing world.



# Facts and Figures

## ▶ Enrollment

- ▶ October 2017: 4,679 (Projected 4,801)
- ▶ October 2016: 4,783
- ▶ October 2015: 4,724

## ▶ Employees Total 684

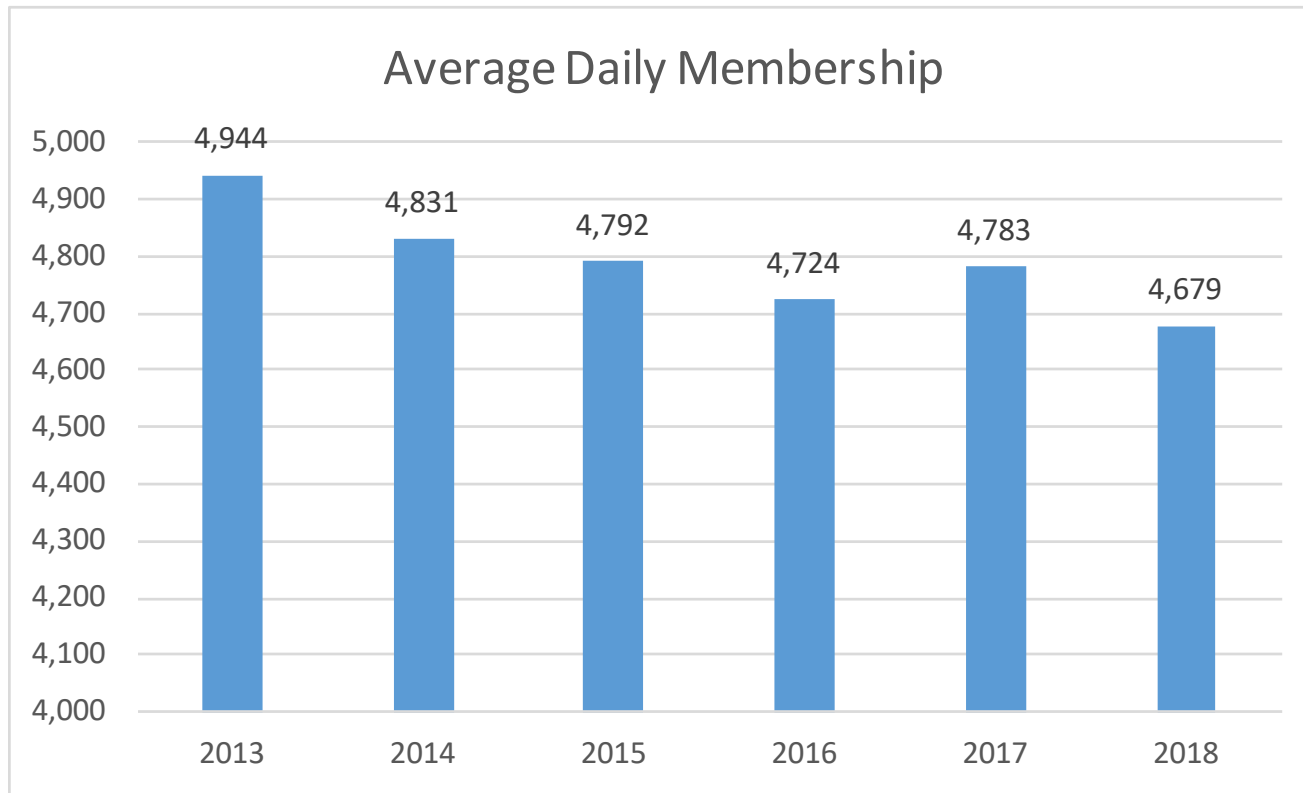
- ▶ Certificated Teachers 352
- ▶ Support Staff 290
- ▶ Administrators 23
- ▶ Classified Exempt 19

## ▶ 14 Schools

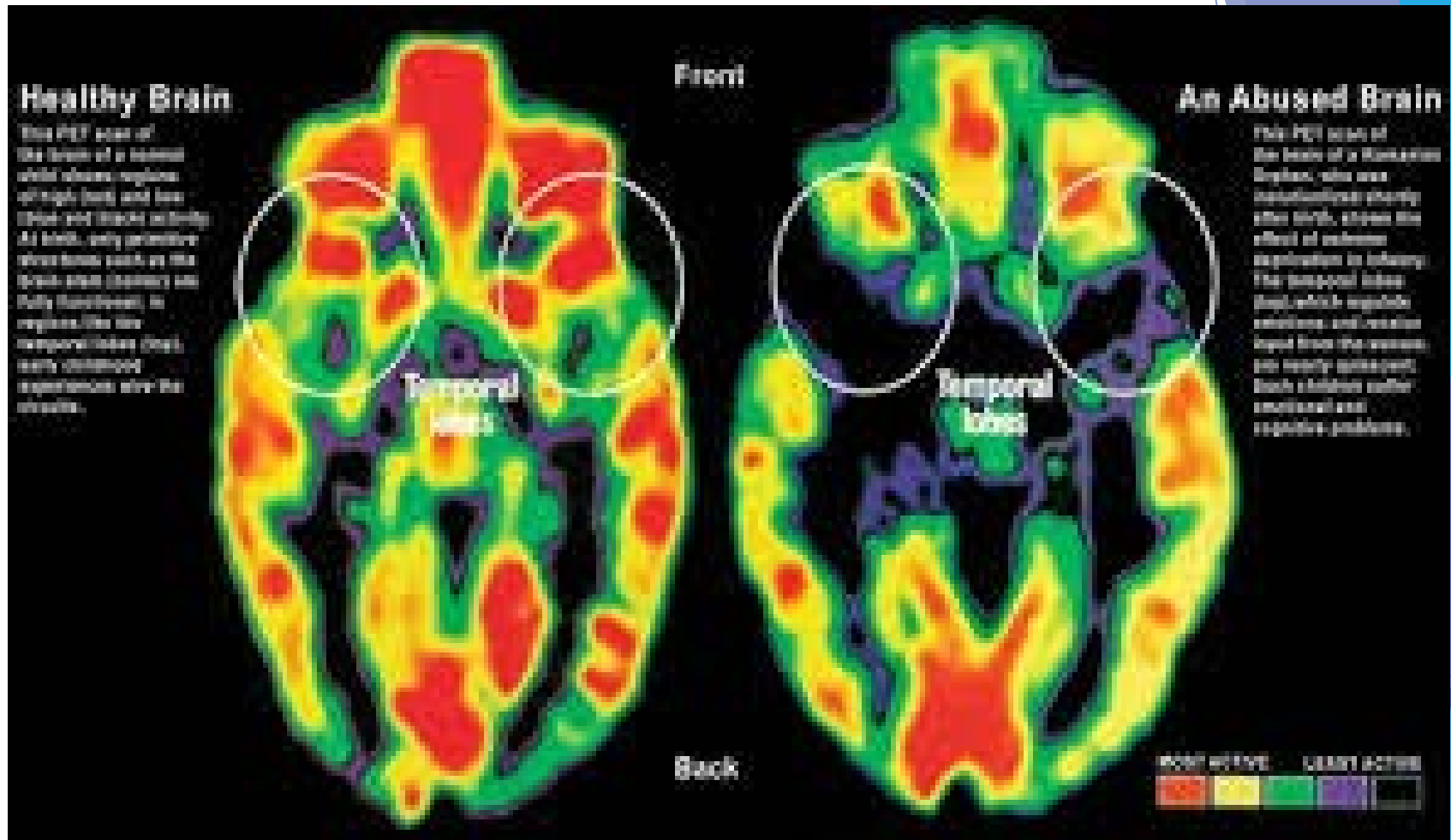
- ▶ 3 High Schools, 2 Middle Schools, 6 Elementary Schools, 3 Optional Schools/Programs



# Average Daily Membership Trend



# Trauma Challenges



# Student Info October 1, 2017

## Other Data

▶ October 1, 2017	Number	Percent
▶ Total Students	4,778	
▶ Economically Disadvantaged	1,430	29.93%
▶ Special Education	881	18.44%
▶ Limited English	243	5.08%





# Teacher Allocations

Grade Level	Current Allocation
Kindergarten – 2	1 teacher for every 22.5 students
3 – 5	1 teacher for every 27.0 students
Kindergarten – 5	Plus elementary specialists
6 – 8	1 teacher for every 22.0 students
9 – 12	1 teacher for every 24.5 students plus 1
9 – 12	Plus additional core teachers (1 each JDHS, TMHS, .50 YDHS)
9 – 12	Plus 1.60 FTE CTE teachers for JDHS

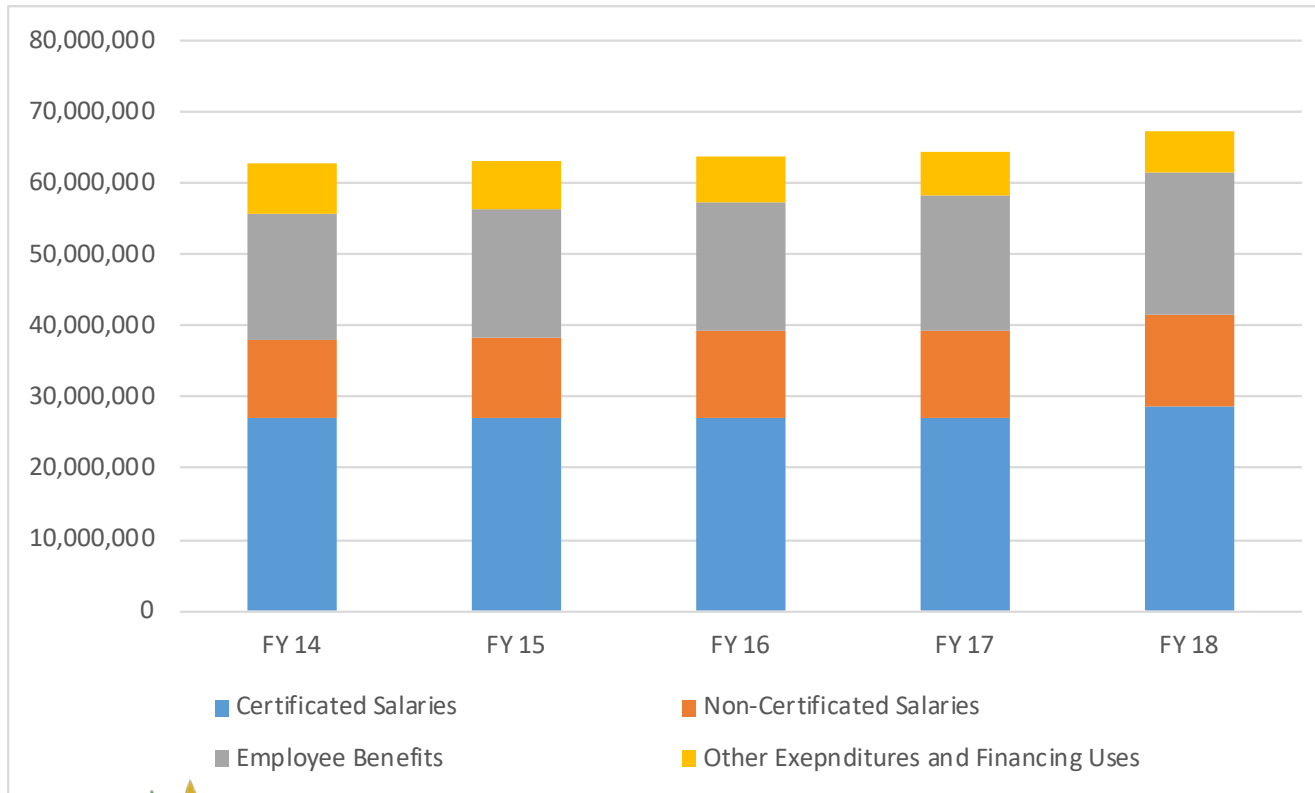


# School District Budget FY 2018

- ▶ Total Expenditure Budget, All Funds = \$87,267,271
- ▶ Total Operating Fund Expenditure Budget = \$72,020,753
- ▶ CBJ Appropriation = \$26,010,200
- ▶ State of Alaska Foundation = \$38,914,433
  
- ▶ Percent of operating budget spent on salaries & benefits = 90%
- ▶ Percent of the budget spent on instruction = 79%



# Operating Fund Expenditures Trend



# Estimated FY 2019 Operating Fund Expenditures:

- ▶ FY 2018 Revised Budget (approximate): \$67.6 million
- ▶ FY 2019 Estimated Budget: \$64.1 million

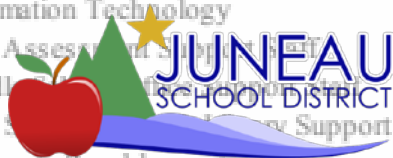


Reduction Description	Positions Eliminated					Cumulative Budget Reductions
	Cabinet	JSAA	JEA	Exempt	JESS	
Assistant Superintendent	1.00					182,000
High School Assistant Principals		2.00				274,000
Administrator (Coordinator): Facilities Planning		1.00				130,000
Coordinator: Education Technology		1.00				130,000
Administrator (Coordinator): Student Safety & Climate		1.00				130,000
Classroom Teachers because of change in teacher allocation			14.80			1,581,000
Special Education Classroom Teachers			11.50			1,228,000
Cultural Specialist Teacher			1.00			107,000
Elementary Extended Learning Teachers			3.00			320,000
Extended Learning Counselors			2.00			214,000
Middle School Counselors			2.00			214,000
Elementary Instructional Coaches			3.00			320,000
Science Instructional Coach			1.00			107,000
Art Specialist			1.00			107,000
Secondary Literacy Coaches			3.00			320,000
HomeBRIDGE Teacher			0.50			53,000
Combine RALLY and Community Schools						
Supervisors (not operating fund)				1.00		0
Assistant Superintendent Admin Assistant				1.00		105,000
High School In-School Suspension Staff					3.00	191,000
HomeBRIDGE Support Staff					0.50	34,000
Special Education Para-educators					6.54	405,000
Tuancy Officer					1.00	69,000
Administrative Assistant in Teaching & Learning					1.00	63,000
Information Technology					6.00	707,000
Data Assessment Support Staff					1.00	79,000
Middle School Office Support Staff					2.00	138,000
High School Office Support Staff					6.00	413,000
Accounts Payable position					1.00	87,000

**Budget Reductions since 2011:**

▪ \$11,035,000 Million in Cuts

▪ 92 Full-Time Positions



# Deferred Maintenance

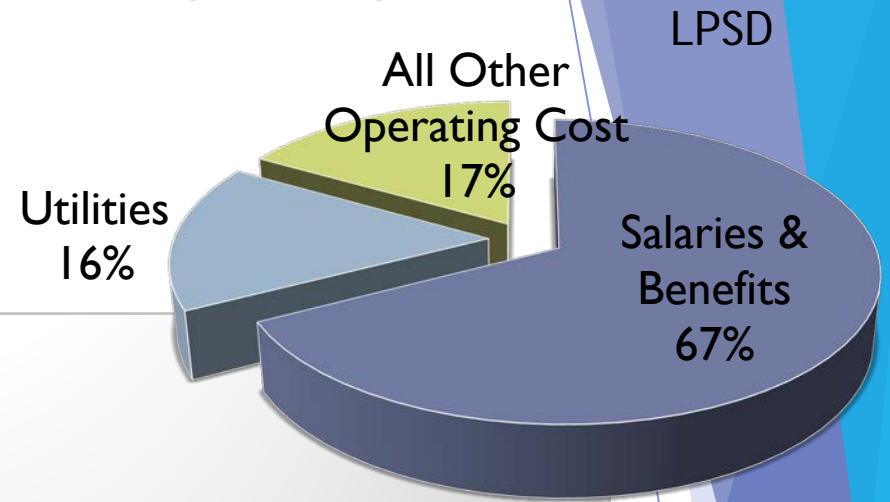
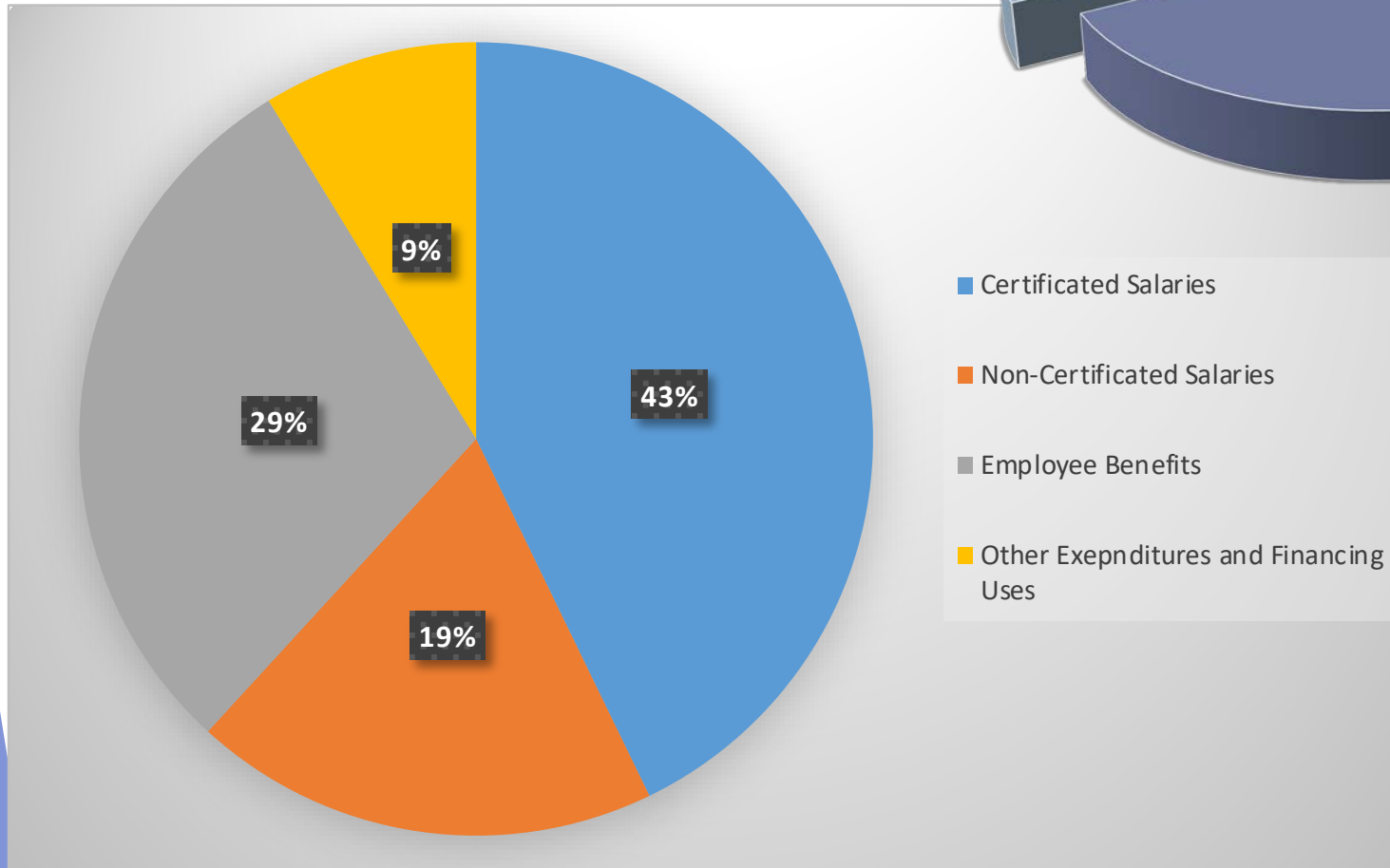
- ▶ Examples of projects and costs:

▶ JDHS Replacement of Two Boilers	\$1,100,000
▶ Marie Drake Heating Controls	330,000
▶ JDHS Partial Roof Repair	300,000
▶ Marie Drake Driveway/Walkway Repair	210,000
▶ Marie Drake Renovate YDHS Commons	120,000
▶ MRCS Replace Hallway Carpeting	90,000
▶ DHMS Replace Heating Controls	70,000
▶ MRCS Replace Classroom Exterior Porch Slabs	65,000



# FY 2018 Operating Fund by Object

JSD



# Progress!





# Student Achievement

## Graduation Rate

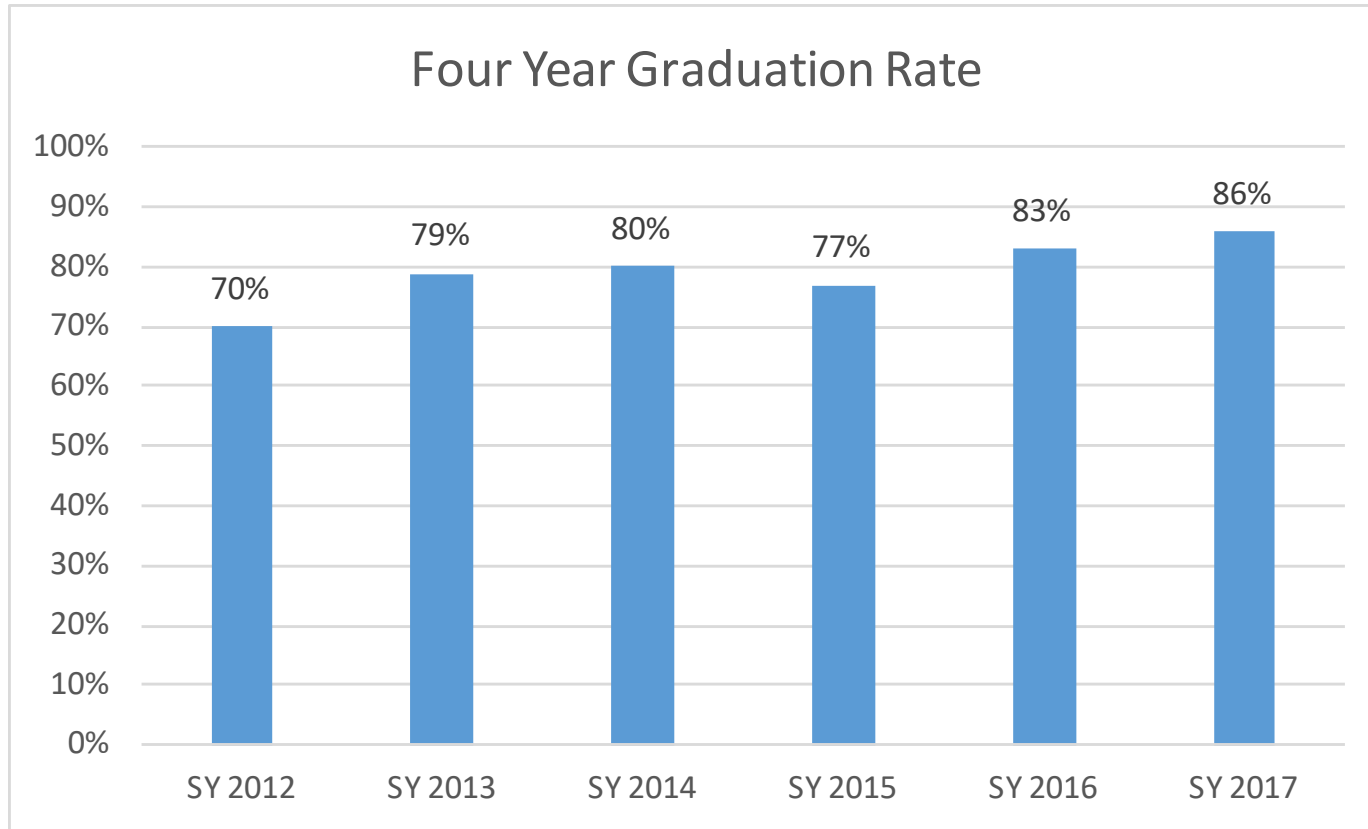
- ▶ 2017 4-Year Graduation Rate 86%
- ▶ 2017 5-Year Graduation Rate 87%

## Student Attendance Rate

- ▶ 2016 Attendance Rate 93%
- ▶ 2017 Attendance Rate 93%



# Graduation Rate Trend



# Student Achievement

- ▶ State of Alaska PEAKS Testing
  - ▶ Participation Rate 98%
  - ▶ Students Proficient in English/Language Arts 44% (State 39%)
  - ▶ Students Proficient in Math 38% (State Average 32%)
- ▶ Only Alaska District Named to AP Honor Role
  - ▶ One of 433 districts in the U.S. & Canada that increased access to Advanced Placement® courses by at least 11%, increased Alaska Native student participation and also maintained or improved the rate at which their AP® students earned scores of 3 or higher on an AP Exam.



# High School Activities

- ▶ Juneau-Douglas High School Student Participation in One or More Activity
  - ▶ 2016-17 67%
- ▶ Thunder Mountain High School Student Participation
  - ▶ 2016-17 61%
- ▶ Yaakoosge Daakahidi High School Student Participation
  - ▶ 2015-16 18%
  - ▶ 2016-17 2%



# Middle School Activities

- ▶ Dzantiki Heeni Middle School Student Participation in one or more Activity
  - ▶ 2015-16      44%
  - ▶ 2016-17      57%
  
- ▶ Floyd Dryden Middle School Student Participation in one or more Activity
  - ▶ 2015-16      52%
  - ▶ 2016-17      55%



# Career Technical Education

- ▶ 1,525 students were enrolled in CTE courses last year; this count reflects students taking multiple courses.
- ▶ 159 students earned Alaska Food Worker certification.
- ▶ 158 students enrolled in one or more dual enrollment courses earning both high school and university credit.
- ▶ Other classes include: CPR/First Aid certification in health sciences, UAS Intro to Mining, ETT (Emer. Trauma Tech.) certification, Construction Engineering & Research certification, "Intro to Carpentry" Certified Nurses Asst certification and the Alaska Business Week Camp in July 2017 in Anchorage supported by Alaska Chamber of Commerce and Juneau Chamber.



# Thank You



**From:** GENNIFER DAHLQUIST  
**To:** [Michelle Sydeman](#)  
**Cc:** [MONICA GOYETTE](#); [LUKE FULP](#); [JILLIAN MORRISSEY](#)  
**Subject:** MSBSD Letter of Support and Revision to Press Release Quote  
**Date:** Tuesday, January 30, 2018 8:19:12 AM  
**Attachments:** [MSBSD Letter of Support re Increase to Education Funding.pdf](#)

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Good morning,

Please find attached a letter of support from MSBSD Superintendent Dr. Monica Goyette in regard to increased education funding for the Base Student Allocation (BSA). In regard to the three quote options emailed last week for Representative Gara's upcoming press release, there is a change to the District's projected deficit. I have included all three quotes below, with the projected deficit corrected to \$8 million instead of \$5-6 million.

1. "Last year's flat funding resulted in the loss of the equivalent of 87 full time positions in the Mat-Su Borough School District. This year, we are projecting an additional \$8 million deficit."
2. "Flat funding equals reductions to school districts due to the increasing costs of doing business."
3. "Last year the Mat-Su Borough School District had an \$8.5 million deficit. This year, with flat funding we are projecting a \$8 million deficit."

If you have any questions please let me know. MSBSD appreciates Representative Gara sponsoring a bill to increase the BSA as well as the opportunity to provide support for the bill.

Sincerely,  
Gennifer

**Gennifer Dahlquist** – *Administrative Assistant*  
**Matanuska-Susitna Borough School District**  
Ph: 907-746-9255 | Fax: 907-761-4076  
[www.matsuk12.us](http://www.matsuk12.us)





**OFFICE OF THE SUPERINTENDENT**

January 30, 2018

Legislature of the State of Alaska  
31<sup>st</sup> Legislature – First Regular Session

Re: Increased Education Funding for the Base Student Allocation – Letter of Support

The Matanuska Susitna Borough School District supports increased funding to the Base Student Allocation (BSA). With no new increases to the BSA over the past two fiscal years, the Mat-Su Borough School District has relied on a combination of expense reductions and the utilization of fund balance (savings) to balance its budget. This approach cannot be sustained long-term.

Over the past two years, the Mat-Su Borough School District has had to make difficult decisions in order to protect classroom instruction. Nevertheless, deep cuts were required to pass a balanced budget for the 2017-18 school year. A total of \$8.4 million (87 full-time equivalent positions) was cut from the District's roll-over budget. Budget cuts included increasing class sizes through reductions to the teacher workforce, eliminating instructional support positions, reducing supply budgets, and increasing activity fees.

Based on early estimates, the Mat-Su Borough School District is anticipating an \$8 million deficit for FY19. Further budget cuts threaten the quality of education and the District's fund balance (2.87% of total expenditures) cannot continue to be used to stave off additional cuts. At this time, we are calling on our State's elected officials to help fund the increasing costs of education so we can sustain quality educational programs for the students we serve.

Respectfully,

Dr. Monica Goyette,  
MSBSD Superintendent

	# Decreased 2013 - 2019	% Decreased 2013 - 2019	Remarks
<b>100 - Instruction</b> <b>2013: 2,662.43 FTE</b> <b>2019: 2,415.78 FTE</b>	-246.65	-9.26%	Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.
<b>200 - Special Education Instruction</b> <b>2013: 963.78 FTE</b> <b>2018: 956.14 FTE</b>	-7.64	-0.79%	Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.
<b>220 - Special Education Support Services</b> <b>2013: 241.93 FTE</b> <b>2019: 218.39 FTE</b>	-23.54	-9.73%	Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).
<b>300 - Support Services - Students</b> <b>2013: 359.99 FTE</b> <b>2018: 306.51 FTE</b>	-53.48	-14.86%	Support services - students includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.
<b>350 - Support Services - Instruction:</b> <b>2013: 207.13 FTE</b> <b>2018: 152.43 FTE</b>	-54.69	-26.41%	Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.
<b>400 - School Administration</b> <b>2013: 149.30 FTE</b> <b>2018: 142.99 FTE</b>	-6.31	-4.23%	School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.
<b>450 - School Administration Support Services</b> <b>2013: 245.85 FTE</b> <b>2018: 243.55 FTE</b>	-2.30	-0.93%	School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

**From:** Lisa L. Pearce  
**To:** [Tristan Walsh](#)  
**Subject:** RE: Alaska State Legislature: House Bill to Increase Base Student Allocation rate to \$6,030  
**Date:** Friday, February 9, 2018 4:52:45 PM  
**Attachments:** [image001.png](#)  
[2018-19 Proposed Budget FINAL.pdf](#)  
[2018-19 Proposed Supplemental schedules.pdf](#)  
[What we've done 2009-10 to 2017-18 cuts.xlsx](#)

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Tristan - Attached are a couple of documents that reflect the impact to school funding in Fairbanks over the past few years. The outlook for 2018-19 is not good, in that we anticipate a revenue shortfall of \$8.2million. This will ultimately equate to the reduction of over 50 FTE positions in our district. We have sliced and diced to the point that we are unable to continue to make horizontal cuts. We are looking at program cuts now. The 2018-19 budget reflects a 54% reduction in the overall contribution to student activities. This amount was already quite small in 2017-18 (right at 1% of the operating fund budget). The choices are difficult.

We have made significant improvements in our health plan and are able to reduce our district contribution by \$2million next year due to plan design changes and a restructure of our employee benefit package. This is a win for us. We are concerned about the considerations at the legislative level to mandate a statewide health plan. While we recognize the need in many districts, we are hopeful that participation would be optional. It would ultimately cost us money.

We anticipate a reduction in our local contribution next year as our borough is experiencing the effect of reduced revenue cost share. Our borough is up against a tax cap and even if the local voters would approve an increase, the timing would be beyond the 2108-19 budgeting process.

A change to the BSA as you note below would provide an additional \$2.5million in revenue to our district. We anticipate having to make budget cuts in our operating bund in the amount of \$8.2million. A \$2.5million increase from the state would be welcome, but we will still be looking at a large overall reduction.

I should be available most of Monday if you have any questions. Also, I am happy to take calls over the weekend if you need additional information. My cell number is 907-942-0624.

Thank you and Representative Gara for your efforts on behalf of the education community in the State. Education is the greatest investment that can be made and will provide a huge return of investment for many generations to come.

**Lisa Pearce, CFO-SFO**  
*Chief Financial Officer*



Fairbanks North Star Borough School District  
520 Fifth Avenue  
Fairbanks, Alaska 99701-4718  
907-452-2000 ext. 11301  
907-942-0624 cell

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**From:** Tristan Walsh [mailto:Tristan.Walsh@akleg.gov]  
**Sent:** Monday, February 5, 2018 2:19 PM  
**To:** Lisa L. Pearce <lisa.pearce@k12northstar.org>  
**Subject:** Alaska State Legislature: House Bill to Increase Base Student Allocation rate to \$6,030

Hi Lisa!

My name is Tristan Walsh, and I am a Legislative Aide to Rep Les Gara from downtown Anchorage. Later this week, Rep Gara hopes to introduce a new bill for its first committee of referral, to the House Education Committee. This bill seeks to increase the base student allocation rate for Alaskan students from \$5,930 to \$6,030.

We would really appreciate any comments or input you'd have from the North Star Borough School District's standpoint, particularly any feedback you have on the past three or four years and what it has meant for the students and staff of your district-for examples, staffing cuts, higher classroom sizes, the impact on after school programs, etc.

Thank you for your time and help! Please don't hesitate to call or email. We can be reached at (907) 465-2647 or at this email.

-tristan

Tristan Walsh, Aide to Representative Les Gara

Session Address:  
Room 511, Capitol Building,  
Juneau AK 99801

Office Phone: (907) 465-2647