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SENATE EDUCATION COMMITTEE Senators Kevin Meyer & Joe Thomas, Co-Chairs

Senate Bill 171

The legislature shall by general law establish and maintain a system of public schools open to all children of the State, and may provide for other public educational institutions.—Article VIII, Section 1 Alaska Constitution

Every Spring school districts around the state have the unenviable task of developing their budgets—sometimes without complete knowledge of the amount of funding they will receive for the next academic year.

SB 171 gives districts the ability to craft responsible and conservative budgets. It establishes a three-year plan of modest increases—lower than the inflation rate—so districts know the financial parameters they must work within as they plan for sustainability. Forcing districts to rely on unpredictable one year bumps in funding undercuts their ability to do long range, responsible financial and programmatic planning.

This provides districts with a three-year financial plan. Districts will know well in advance how to plan for the education of our children, how to staff the schools, and how to maintain fiscal security over time. Instead of working out whom to layoff each spring, they can budget over a longer period of time, knowing how much money they have to work with.

This additional annual amount added to the BSA allows schools to keep up with the rising cost of educating our children. When a student enters a school, we expect they will receive a quality education. They need an environment conducive to learning—curriculum that meets high standards, a safe, warm building, reliable transportation to and from the facility, and the best teachers possible. Some students have special needs that must be met. If we are going to increase our graduation rates, we must reach out to at risk students.

Failure to increase the Base Student Allocation will lead to lay-offs at school district around the state, program and curriculum reductions, or result in more education costs being borne by local taxpayers.

Because of our unique conditions, delivery of a quality education is more expensive in Alaska than in other states. However, in comparison to other states we are spending less and less to educate our students. In 2009-2010 we ranked 22nd in the nation in per pupil spending. This additional annual amount added to the BSA allows schools to keep up with the rising cost of educating our children. The incremental increases represent less than two percent a year, which is below the current inflation rate.

Alaska must invest in its resources, and the education of our residents is one of the most important investments we can make.

We urge you to support SB 171, and vote for its passage.

SENATE BILL NO. 171

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE SENATE EDUCATION COMMITTEE

Introduced: 1/20/12

Referred: Education, Finance

A BILL

FOR AN ACT ENTITLED

1 "An Act increasing the base student allocation used for public school funding; and
2 providing for an effective date."

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 * **Section 1.** AS 14.17.470 is amended to read:

5 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$5,805**
6 [\$5,680].

7 * **Sec. 2.** AS 14.17.470, as amended by sec. 1 of this Act, is amended to read:

8 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$5,935**
9 [\$5,805].

10 * **Sec. 3.** AS 14.17.470, as amended by sec. 2 of this Act, is amended to read:

11 **Sec. 14.17.470. Base student allocation.** The base student allocation is **\$6,070**
12 [\$5,935].

13 * **Sec. 4.** Section 1 of this Act takes effect July 1, 2012.

14 * **Sec. 5.** Section 2 of this Act takes effect July 1, 2013.

1 * **Sec. 6.** Section 3 of this Act takes effect July 1, 2014.

Report of the Alaska Council of School Administrators (ACSA) FY13 Funding Review Committee - October 2011

Background

At the August meeting of the Alaska Association of School Administrators (AASA), Education Commissioner Mike Hanley asked district superintendents how much funding would be needed in FY13 to maintain current programs.

AASA/ACSA Executive Director Bruce Johnson suggested a joint project with the Alaska Association of School Business Officials (ALASBO) to study this question. The ALASBO Executive Board appointed the following ALASBO members to work with Bruce Johnson on this committee: Luke Fulp, Kodiak; Chad Stiteler, Anchorage; David Arp, Sitka; Yodean Armour, Klawock; and Amy Lujan, ALASBO Executive Director.

Process

With the help of Education and Early Development staff, budget templates pre-loaded with FY12 information were sent out to each school district, with a request for early estimates of FY13 budget needs. A commitment was made to the confidentiality of district data, due to the preliminary nature of the budget estimates. Using the ALASBO network, data was received directly from 48 of the 54 school districts. Estimates were created for the remaining districts.

Findings

Districts are expecting serious shortfalls in FY13, due to declining federal revenues as well as increased costs.

- health plan costs are expected to increase 7-15%, which is in line with industry estimates
- wage make up 47% of district budgets; many districts have negotiated agreements in place already for FY13; those entering negotiations anticipate modest increases
- energy costs have continued to increase; these higher costs also impact travel and shipping on all goods, from instructional supplies to food for school lunches
- overall expenses are forecast to increase due to inflation, which for the Anchorage CPI has averaged 2.7% since 1990
- the federal program for timber compensation to rural schools and communities (SRSCA) may not be reauthorized; this would reduce funding to schools and municipalities by \$18.5 million, hitting 24 district budgets directly in some cases, and/or the ability of municipalities to provide local funding to school districts
- federal **ARRA** and Education Jobs Bill funding, which provided \$35 million in unrestricted funding to be spent in FY12 and FY13, will be exhausted by the first quarter of FY13, resulting in program cuts in FY13 and FY14

State Funding Implications

While it is not expected that state funding can make up for all the reductions in federal funding, it is reasonable to expect that state funding can help districts deal with cost increases and ensure a continued quality educational program. The following estimates of funding needs are provided by this committee for guidance to achieve this goal.

- extending the FY12 grant provided by HB108 (\$20 million) is critical to enabling districts to keep up with energy costs, in addition to the BSA increases suggested below
- a \$320 BSA increase would enable districts to keep pace with expected cost increases, though it is possible that program cuts would be necessary, due to flat or declining local and federal revenues NOT funded by this BSA calculation
 - a \$225 BSA increase would maintain the state's proportionate share of district funding, in relation to local and federal funding; however, program cuts would occur if local and federal revenues are flat or reduced



FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT 2012-13 SCHOOL YEAR

WHAT BUDGET ESTIMATES GIVE RISE TO THE DISTRICT'S SHORTFALL?

Revenue:

Loss of state one-time energy funding	\$ 2,137,890
Loss of unassigned fund balance ⁽¹⁾	<u>229,820</u>
Shortfall due to loss of revenue/financing sources	\$ <u>2,367,710</u>

Expenditure:

Increased costs due to adding back in "jobs bill" teachers	\$ 2,155,000
Increased costs for curriculum materials purchase	1,484,370
Increased subsidy to Pupil Transportation	1,246,990
Increased utility costs	335,700
Increased support for special education	2,433,170
Increased employee costs	3,852,150
Increased costs in other areas	<u>722,290</u>
Shortfall due to increased costs	\$ <u>12,229,670</u>

Estimated 2012-13 budget shortfall as of January \$ 14,597,380

BUDGET ASSUMPTIONS

- Student enrollments increase slightly and our military student population remains steady.
- The local contribution to education is flat funded, unchanged from the current year.
- The district loses \$2.1m in one-time State energy funding provided for in the current year.
- The base student allocation amount (BSA) of \$5,680 remains unchanged from the current year.
- The State continues to provide supplemental funding for retirement system contributions and the employer contribution rates remain unchanged from the current year.
- Pupil Transportation will continue to be funded at rates unchanged from the current year.

⁽¹⁾ The district had \$ -0- unassigned audited fund balance at June 30, 2011. The district is estimating that with some additional foundation funding in the current year, along with savings from unfilled reserve teaching positions, that we will have \$1.85m in fund balance available to supplement next year's budget. This can change depending on the high variability of current utility, health care, and other costs.

[print](#)

Funding gap halts drop-out program in Fairbanks schools

by Reba Lean / rlean@newsminer.com

01.23.12 - 12:00 am

FAIRBANKS — A program that paired guidance coaches with struggling students decreased high school dropout rates during the past five years, but the local school district ended the effort last year.

Through the now-defunct program, students at risk of dropping out of school met with “graduation success coaches” to get more engaged in school and earn better grades. The program reduced the dropout rate in grades 7 through 12. It also attempted to increase attendance rates in primary schools, but was not able to do so. About 1,500 students went through the program.

Though there are no longer coaches, a model that was created as part of the program will continue to help identify at-risk students. Teachers then can find support for those students, according to district officials.

The program ended when it ran out of grant funding. In its last year, it was funded through the American Recovery and Reinvestment Act of 2009. In its early years, local funding covered the cost. The last year, the program’s most expensive, it cost almost \$800,000 to operate, according to district spokesman Bill Bailey.

There were 19 graduation success coaches in the school district, and they were laid off when the program ended in June.

Education Support Staff Association President Chrya Sanderson was a coach with the program. She said she helped students by finding poster board for a science project or a classroom in which to work.

Once students were provided with the resources and her tutoring, they had a better chance at succeeding, she said.

“They want to be in schools because they’re doing better,” she said.

At the Dec. 6 school board meeting, Kathy Hughes and Heather Rauenhorst from the district’s Research and Accountability Department presented a report on the program to the board.

The program began in the district in the 2006-07 school year as the Dropout Prevention Program. Teachers and administrators would refer students to the program to receive help from the coaches.

Ellis Ott, coordinator at the Research and Accountability Department, came up

with a model to identify students who were more likely to drop out. It highlighted students based on attendance rates, grades, out-of-school suspensions and standards-based assessment scores. He was able to group students into high-, medium- and low-risk categories based on the data. Schools were provided with the names of the students and were able to determine who would benefit most from the program.

According to the report, some who were determined as being high-risk students went unserved by the program for several different reasons — they were in alternative schools where there was no coach position, they were new transfer students with little background information, they had scheduling conflicts or their parents refused the services.

Rauenhorst said those who went unserved dropped out at higher rates than those who met with coaches.

Among at-risk seventh to 12th grade students, Graduation Success Program participants had an annual dropout rate of 10.8 percent. A comparison group of unserved, at-risk students had a dropout rate of 21.2 percent.

Since the school year 2004-05, annual overall dropout rates in middle and high schools have decreased from 7.6 percent to 3.9 percent, nearly half.

After the Dec. 6 presentation, school board member Wendy Dominique lamented the loss of the program and its coaches.

“We lost the bulk of the people that got that rate down,” she said.

Kristina Brophy, president of the board, told the News-Miner the administration submitted a draft budget to the board that didn’t include the program. She said while the secondary schools’ dropout rates were reduced, the attendance rates in primary schools didn’t change. After reviewing the draft, Brophy said, the board approved the budget without the program.

Sanderson said program proponents appealed to the board to find funding.

“The school board themselves saw the value of the program, but maybe couldn’t see how to fund that,” she said.

Hughes said the district chose not to keep the Graduation Success Program, in part, because at-risk students still have ways to get help. Counselors, Alaska Native Education tutors and other tutors are available for students, she said.

Contact staff writer Reba Lean at 459-7523.

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Anchorage School District

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SUPERINTENDENT

Carol Comeau

September 26, 2011

The Honorable Sean Parnell
Governor
State of Alaska
P.O. Box 110001
Juneau, AK 99811-0001

Dear Governor Parnell:

On behalf of the 49,000 students, and over 5500 school district employees, I want to thank you for your support and leadership in support of the Alaska Performance Scholarship and the increased funding for Career and Technical Education in the Base Student Allocation. I believe that all students will benefit from the increased focus on more rigorous academics as well as developing college and career readiness skills.

The voters in Anchorage strongly supported increasing Career and Technical Education opportunities at all of our comprehensive high schools, middle schools, and our alternative schools over the next few years. The additional funding in the BSA for our high school students will truly benefit our students; we hope the additional funding will include middle school students in the future as we know that students in sixth grade forward can truly benefit from exploring of various career pathways.

We have a comprehensive plan to expand learning opportunities for our students in various career pathways that are relevant for 21st century career opportunities. We have tremendous partnerships with both the Department of Labor and Workforce Development and the Department of Education and Early Development as we advance these initiatives. I would be happy to share these increased offerings for our students with you, and/or your staff during this school year when you are in Anchorage. Our administration will be bringing forward a Five Year Comprehensive Career and Technical Education Plan for Anchorage School Board approval in the spring of 2012; our plan will definitely fit under the State's CTE umbrella which has been adopted by the Alaska State Board of Education and Early Development.

Our students and staff have been focusing on increasing the high school graduation rates over the past few years; much progress has been made in the Anchorage School District because of our ability to develop new programs and interventions, to monitor progress more frequently, to use online credit recovery and acceleration options, and by expanding our summer school options. Our four year graduation rate for last years' students was over 72%; for our five year seniors, the rate was 75%. We are

very proud of the fact that, regardless of the time needed, more Anchorage School District students are graduating with a high school diploma, not a GED.

The ability to offer these new programs was as a result of the three-year increases to the Base Student Allocation and the Intensive Needs Funding to the Foundation Formula. Last year, for the first time, the Anchorage School District was able to pay for our Intensive Needs Program with the funding generated from the State and Federal sources, not by diverting funding from our other students programs to pay for mandated services. We are very grateful to the legislature and to you, as governor, for supporting these increases in funding.

Because of our academic progress, I was very disheartened to read in various news reports, that you do not support increasing funding for education in your budget for FY 13 because of the lack of progress by our students. I know that we MUST do better, and we are committed to continuous improvement, but many of our new initiatives that have come about because of increased BSA funding, and the one-time funding for FY12, are in danger of reduction or elimination if we do not receive an increase in the BSA going forward. We have been struggling to plan for continuation of our initiatives, and to maintain some programmatic staff, when our funding is not set until late spring (July 2011 this year). We know that the ability to plan ahead for two and three years assisted all school districts in the past, and I would hope that you could support that kind of progressive funding in your budgetary planning.

In addition, I know that you know, we must support children and families in our various communities. I have been an active participant of the United Way's Anchorage United for Youth Leadership Team since its inception. We have adopted an ambitious aspirational goal of attaining a 90% graduation rate by 2020 for this year's third grade class! We had a wonderful rally last week at the Nicholas Joseph Begich Middle School; many hundreds of community members came to "surround" our middle schoolers with a circle of support so that they know that the whole community is committed to supporting our youth in getting a high quality education and a high school diploma! We know that it truly takes all of us to support our students and families so that our students can focus on learning, and not the many economic and emotional challenges that confront them in their daily lives. We are grateful to you for your leadership in the area of reducing child abuse, domestic violence, and substance abuse, and we know that when these efforts are successful, then our students will have a much better chance in their education. I truly believe that investing in families, early learning, and K-12 education is truly the ticket to Alaska's future success.

I would like the opportunity to meet with you to share with you our academic progress, and how we are using our educational funding currently. We want to continue to progress, but we are fearful that flat funding will erode our efforts in supporting our students and staff and families. I will contact your office to see if we can arrange a meeting when you are in Anchorage.

Sincerely yours,

Carol Comeau

Carol Comeau
Superintendent

cc Anchorage School Board members
Michele Brown, United Way of Anchorage
Click Bishop, Commissioner of Labor and Workforce Development
Mike Hanley, Commissioner of Education and Early Development
Karen Rehfeld, State of Alaska, OMB

Schools seek less funding than this year

SHORT: Class size, summer school, staff cuts all part of cost reductions.

By ROSEMARY SHINOHARA

(01/22/12 23:08:26)

Anchorage School District administrators are proposing a 2012-2013 budget today that is \$6.2 million smaller than this year's, and about \$20 million short of continuing the same level of services.

Next year's plan calls for spending \$726.8 million, compared with \$733.1 million this year. If the School Board agrees, class sizes will rise, summer school will disappear, special education staff will be trimmed, and some of the same positions that narrowly escaped being cut last year, such as graduation coaches who intervene on behalf of students at risk of not graduating, will be gone.

While some positions would be added, 88 net positions would be eliminated -- some maintenance workers, a few librarians and some teacher assistants, for example.

"I don't like this budget, but I think it's as responsible as we could make it," school Superintendent Carol Comeau said in an interview.

The district serves roughly 49,000 students.

The School Board begins considering the proposal in a meeting from 9 a.m. to 4 p.m. today at school district headquarters at Northern Lights Boulevard and Boniface Parkway.

The total is based on expected flat funding from the state, which pays about half of local school costs, and a 1 percent increase in local tax revenues. Local taxes pay about a third of school expenses. The rest comes from federal grants and other sources.

While revenues are down, salaries and benefits are up by \$14.6 million.

Other rising costs:

- The district also chose to add \$1.2 million for a program called "Response to Instruction," a system for checking whether students are learning critical skills, and adapting instruction to fill in gaps.
- The district wants to add \$967,987 to an equipment fund to be used for such things as replacing aging school buses.
- The administration wants to absorb the cost of paying for 81 classroom teachers that were funded through a \$7.6 million federal jobs bill that runs out this school year. Other positions would be cut to make up for it.

A big problem, said Comeau and the district's chief financial officer, Chad Stiteler, is that the amount of state money dedicated to schools isn't known until the Legislature adjourns and the governor signs off on state appropriations, in early summer, but long after the district must complete its budget.

As a result, the district this year and last year had to propose heavy-duty cuts. When the state adds money late in the game, drastic cuts are sometimes reversed. The system undermines the district's

credibility, Comeau said.

That happened last year, when the state came up with \$9.7 million that hadn't been expected. In August, the district reinstated some teaching positions, \$2.8 million to replace computers, and other jobs and programs that had been eliminated.

With no increases expected in state funds, the Anchorage district isn't the only one in Alaska facing cuts this year.

Fairbanks superintendent Pete Lewis warned earlier this month that the district there expects a \$14 million shortfall, the Fairbanks News Miner reported. The Fairbanks budget proposal is due out by Feb. 1. The Juneau School District superintendent recently announced that 66 positions could be slashed next school year, according to the Juneau Empire.

The Anchorage district changed its presentation of the budget this year by not including one gigantic expense that had been part of prior budgets: an unfunded liability for the state retirement programs that cover district employees. It amounts to \$100 million-plus. But the state pays it. The school district in the past included the number in its budget total, but now has taken it out to match the way the municipality prepares its budget. The district also removed the liability numbers from past budgets for comparison purposes.

Here's a list of some of the proposed cuts:

- .5-student increase in class size for third grade, 1-student increase in grades 4-6, \$1.4 million savings.
- 1-student class size increase for middle-schoolers, \$908,242.
- 1.5 student class size increase for high schools, \$2.3 million.
- Six elementary school counselor positions and four librarian positions, about \$950,000.
- Thirty-five special education positions, including nine secondary counselor positions, \$2.8 million.
- Seven graduation coaches, \$641,912.
- Ten middle school career guides, \$956,044.
- Summer school elimination: elementary schools, \$1.1 million; middle schools, \$459,791; high schools, \$1.2 million.
- Replacement computers, \$2.3 million.
- Six maintenance positions, \$535,457.
- Three warehouse maintenance positions, \$286,421.

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JUNEAU SCHOOL DISTRICT

CITY AND BOROUGH OF JUNEAU

FY 2013 Juneau School District Budget Information January 17, 2012

HOW DID THE SCHOOL DISTRICT GET HERE?

Loss of one-time aid to school districts from the State of Alaska	\$ 737,000
Elimination of federal jobs funding	460,000
Use of fund balance (reserve) last year	1,687,000
Grants expiring	865,000
Increased energy costs	221,000
Less indirect cost recovery from grants	207,000
Increased employee costs	900,000
Instructional and Technology needs	587,000
Other increases	<u>123,445</u>
	\$5,787,445

WHAT THE DISTRICT KNOWS:

- The Governor of Alaska has not included any increase in the amount school districts receive as part of the funding formula.
- Utility rates will increase.

ASSUMPTIONS USED TO DEVELOP THE FY 2013 BUDGET:

- The Base Student Allocation (BSA) will remain at \$5,680.
- JSD student enrollment will decrease by 26 students to 4,916 next year.
- Juneau students will continue to benefit from the same level of generous support from the City and Borough of Juneau.
- Pupil transportation will continue to be funded at the same level as FY 12 by the State of Alaska.

WHAT THE DISTRICT DOESN'T YET KNOW:

- What level of funding the Legislature will approve.
- Outcomes of the collective bargaining process.



JSD budget could cut more than 66 positions

Board member calls state action "criminal"

Posted: January 18, 2012 - 12:02am

By Sarah Day

JUNEAU EMPIRE

The Juneau School District got its first look at what \$3.6 million to \$5.9 million in cuts look like, with many cuts hitting administration, classroom sizes and other programming.

Superintendent Glenn Gelbrich introduced the heavy topic Tuesday night at Juneau-Douglas High School for the budget committee meeting. Among the packed room of about 50 people included Assemblywoman Karen Crane and Alaska Department of Education and Early Development Commissioner Mike Hanley.

Gelbrich spoke of the success the district has had in increased graduation rates at both comprehensive high schools, increased reading achievement and significantly higher math achievement results.

"Tonight, I bring you a budget that could seriously undermine our progress," Gelbrich said.

The committee asked many questions for clarification, and several chose to also include commentary.

Board member Mark Choate was the first to pipe in his displeasure of the funding situation.

"This feels like we're at a funeral right now," he said. "I have an image of a room filled with food, flowing out the windows and flowing out the doors. Someone outside is saying there's no food, there's nothing to eat but stone soup. This is criminal, this is about as bad as it can be that a state with an \$18 billion excess this year is taking money from children. To take the jobs from this district is simply wrong. I'll do what I can as a community member to say this up on the hill. There's lots of things we can talk about and do to improve. But we should not be sitting here talking about being broke with the resources the state has."

Board member Sally Saddler shared the same sentiment. She said she thought she knew what she was getting into with the estimated deficit, but to see the proposed cuts is sad.

"I feel like I've been sucker punched," Saddler said. "There is a perception out there that there is a lot of waste. As I sat and listened ... it's clear we're cutting to the bone. We need to be rallying. I'm getting over my sad and getting into my mad."

Superintendent Gelbrich also addressed state funding. He said the Alaska Association of School Business Officials have said an increase in the Base Student Allocation would need to be by \$320 per student. Gelbrich said that kind of funding level in Alaska is unprecedented and unlikely to come to fruition. He said the governor's budget proposal maintains flat funding levels for the next three fiscal years for education funding.

"...I want to emphasize that the current level of funding for public education is detrimental to the future of Alaska, to its economic development, to the strength of our communities, and to the future of our students," Gelbrich said. "Unless we are willing to further invest in the greatest resources we have — the capacity of our state's children — we are undermining the potential of Alaska."

Gelbrich talked about estimates gathered by Juneau Economic Development Council Director Brian Holst — who is also on the committee. JEDC estimates that the cutting of those positions will have an economic impact of -\$11.4 million on Juneau.

The operating fund budget revenues for FY12 are \$75.3 million, with \$74.8 million in expenditures. Estimated FY13 revenues are at \$73 million, with \$72.4 million in expenditures including budget reductions.

The FY13 budget proposal includes \$3.3 million in additions to the operating fund budget — but that figure is a bit deceptive. For example, \$1.2 million of those "additions" are positions and programs that already exist in the district, but were not previously part of the operating fund. They are being moved into the central part of the budget because their funding sources were from grants or federal dollars. Another assumption in that \$3.3 million is an estimated \$900,000 increase in salaries and benefits as the district is currently negotiating with its two largest unions. Gelbrich said they can't put the number at zero because the district has to negotiate in good faith, however that doesn't mean the nearly \$900,000 will be that much — or that little.

Aside from those two top dollar budgetary additions, the rest include things like adjusting cost allocation to Juneau Community Charter School, increased costs to try and stabilize Internet services and computers, unemployment compensation, AEL&P rate increase, fuel oil increase, educational leadership center and similar expenditures.

The cut list hits administration pretty hard this year, Gelbrich said — at least compared to percentage of that sector's budget — but students will still be impacted. Approximately 66.3 FTE (Full Time Equivalent) positions are expected to be eliminated given the "worst case" scenario.

Gelbrich said five of 23 jobs at the central office are being eliminated (22 percent).

Cuts by employee group consist of 1 position from the cabinet at 17 percent of the cabinet FTE — \$80,000.

- 3 FTE from the JSAA (Juneau Administrative Association) for 12.7 percent — \$452,000.
- 11 percent from JESS (Juneau Educational Support Staff) for 34.8 FTE — \$2.2 million.
- 26.5 FTE from the Juneau Education Association for 7 percent (teachers) — \$2.6 million.
- 1 FTE from a non-union, non-cabinet position for \$123,000 at 6.25 percent.

On a school level to school level basis, cuts also were broken down.

- \$706,000 at all schools.
- \$1.4 million from elementary schools.
- \$791,000 from middle schools.
- \$1.4 million from high schools.
- \$214,000 from optional programs.
- and \$1.3 million from the district level.

Cuts include reduction for declining enrollment (estimated by 26 students), reducing legal services to \$100,000 max, elimination of a student services coordinator, elimination of one high school assistant principal (leaving one each) but also adding in one teacher for the activities program (still a net loss), six positions between maintenance and custodial staff — merging custodian and maintenance supervisor positions, reducing elementary specialists by .50 FTE at each school, and eliminating a data technician.

They also reduce high school activities fund, cut a finance support staff position, cut high school assistant librarian positions, eliminate secondary instructional coaches, reduce Extended Learning staff by three, reduce site budgets by 5 percent, reduce district supply budgets by 5 percent, reduce HomeBRIDGE supply by \$20,000, reduce special education para educators, increase Pupil-to-Teacher ratio at all schools by one, eliminate truancy officer, eliminate assistant superintendent position (Assistant Superintendent Laury Scandling offered to retire in December. (That position won't be refilled, and her office assistant will be cut thereafter as well. One art specialist will be eliminated. Last year that area was reduced by one as well.

Cuts will also eliminate six of 10 full time school nurses and replace them with health assistants.

Gelbrich and Director of Administrative Services David Means also included "add-backs" in case more revenues come in than projected.

Those add-backs include — in no particular order — cultural para-educators, middle school counselors (1 FTE is proposed to be cut from each), lower PTR by 1, elimination of drug testing contract services at the high school (\$45,000), add 2.0 FTE back from custodial. Total add-backs are about \$1.1 million.

Gelbrich said that with last year's cuts they were lucky because the staff losses were through attrition. He said the number of cuts required this year make that unlikely this year.

- Contact reporter Sarah Day at 523-2279 or at sarah.day@juneauempire.com.

Comment

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FY2013 Count Impact and Budget Estimates

January 18, 2012

		FY2011-2012	FY2012-2013	Difference
	<i>Estimated Number of Students</i>	1306	1295	-11
Revenues				
A	2013 City/Boro Appropriation	5,026,975	5,026,975	0
B	Misc Local Revenue	30,000	30,000	0
C	E-Rate	130,000	130,000	0
D	Quality Schools	43,883	43,720	-163
E	HB108 Allocation	220,639	0	-220,639
F	Foundation	12,039,137	11,920,556	-118,581
G	Impact Aid	30,000	30,000	0
H	Federal Secure Rural Schools	517,912	0	-517,912
	Total Revenues	18,038,546	17,181,251	-857,295
Expenditures				
I	Salaries and Benefits	14,617,231	14,941,382	324,151
J	Maintenance	1,583,716	1,664,660	80,944
K	School/Program	649,988	647,595	-2,393
	District Administration	518,181	466,803	-51,378
L	Techology	394,200	427,200	33,000
	Prof/Tech/Contract Services	157,700	138,100	-19,600
	School Board	57,100	47,100	-10,000
M	Student Activities	158,645	111,402	-47,243
	Transfers Out	53,000	28,000	-25,000
	Total Expenditures	18,189,761	18,472,242	282,481
	Total Gain/(Loss)	-151,215	-1,290,991	

Assumptions:

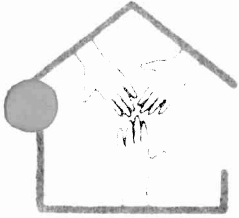
Revenues:

- A City and Borough Appropriation remains unchanged from FY2012 to FY2013
- B Misc Local Revenue remains unchanged from FY2012 to FY2013
- C E-Rate reimbursement remains unchanged from FY2012 to FY2013
- D Quality Schools is adjusted to reflect the decrease in enrollment, 34 intensive students, and the final ISER incre
- E State of AK HB108 Allocation is reduced to zero assuming it will not be reauthorized
- F Foundation is adjusted to reflect the decrease in enrollment, 34 intensive students, and the final ISER increase
- G Federal Impact Aid remains unchanged from FY2012 to FY2013
- H Federal Secure Rural Schools funding is reduced to zero assuming it will not be reauthorized

Expenditures:

- I Salaries and related benefits are adjusted to account for current employees rolled into the FY2013 negotiated agreement scales. Health Insurance premiums remain unchanged from FY2012 to FY2013. Workers Compensation Insurance is increased by 12.5% and all others insurances (non-health) are increased by 2.5% based on estimates from agents
- J Heating fuel costs are increased by \$20,000 as fuel prices are currently forecasted to drop in FY2013. The increase is from the anticipation of using more diesel fuel vs. heating electricity. Electricity is increased by \$15,035 to prepare for anticipated increases from the City Electric Department. The custodial contract is increased by 5% from FY2012
- K School and Program discretionary budgets remain unchanged from FY2012 to FY2013
- L Technology includes a \$75,000 increase to continue the School Board's 5 year plan
- M Activities budgets are set at the FY2012 budget process level (reduced by \$50,000 from FY2011)

Note: The \$1.29MM anticipated deficit for FY2013 equates to 14.26 full time certified teaching positons



HAINES BOROUGH SCHOOLS

P.O. Box 1289

Haines, Alaska 99827

December 13, 2011

Dear Honorable Governor Parnell,

In the FY2013 budget you just released, you call for "full funding" of education at \$1.1 billion and for forward funding for FY2014 at \$1.1 billion. Thank you for acknowledging the need for forward funding. That would be a tremendous assistance.

However, since the recommendation you made for the current fiscal year was also at \$1.1 billion, if I'm not mistaken that would make three years of flat funding within the funding formula. Currently inflation is running around 3% as computed by the Anchorage CPI. For different rural communities that number might be somewhat higher. For Haines, with a budget of around \$5.7 million, 3% would represent about a \$170,000 increase in costs of goods and services. We are currently projecting just about that kind of increase in order to keep the student programs and staff in place for FY2013.

Haines was one of 12 districts in the state to make AYP this year. We were one of three districts where our students with special needs made AYP. We have been working hard to continually improve how we educate our students. We've instituted more vocational education classes, we are stressing more school to work connections, we are instituting more early elementary reading interventions, we are making sure our high school students have access to the classes they need to qualify for the Performance Scholarship (thank you for that) and we are giving more attention to helping our special education students do better. All this has resulted in an over all increase in our graduation rate of over 15% over the last four years. For 2010/11 our graduation rate was 88%.

The Haines Borough School District runs pretty lean. If we experience reductions in the amount of services our funding can cover we will immediately be cutting into the muscle that delivers services to our students. Our programs will immediately suffer and will be driven backwards. We need your support to make sure we will be able to continue the good work we have in place.

Governor, it is respectfully requested you add an amount to the funding formula that will cover the inflationary pressures on the costs of goods and services. Along with forward funding, that would mean volumes in our ability to: 1) retain our staff and not have to keep them on pins and needles about their next year's employment until June; 2) better plan and schedule for the next year; and 3) keep morale up, which helps our entire organization.

Thank you,

Carol Kelly, President
Haines Borough School Board

TABLE 7

Shares of total per pupil spending for each program
Average of nine districts (includes overhead allocation to each program)

Program Area*	1967	1991	1996	2001	2005	Change	
						1967-2005	1996-2005
<i>Regular education</i>	79.6%	58.8%	57.4%	56.2%	55.0%	-24.6%	-2.3%
<i>Special education</i>	3.7	17.0	18.3	20.1	21.0	17.3	2.7
<i>Compensatory education</i>	5.4	4.3	3.4	4.3	5.1	-0.2	1.7
<i>Food services</i>	2.0	4.1	4.3	3.9	3.5	1.6	-0.7
<i>Pupil support (attendance and counseling)</i>	2.0	3.5	3.2	3.2	3.3	1.3	0.1
<i>Transportation (regular ed)</i>	3.9	3.4	3.3	3.0	2.8	-1.1	-0.6
<i>Vocational education</i>	1.4	3.0	3.1	2.7	2.5	1.0	-0.7
<i>Education of English-language-learners</i>	0.3	1.8	2.4	2.3	2.1	1.8	-0.3
<i>Regular health & psychological services</i>	1.3	0.9	1.2	1.3	1.1	-0.2	-0.2
<i>Desegregation</i>	0.0	1.6	1.4	1.1	1.0	1.0	-0.4
<i>After school athletics</i>	0.4	0.7	0.7	0.8	1.0	0.6	0.3
<i>"At risk" youth education, alternative education</i>	0.1	0.6	0.6	0.5	1.0	0.9	0.4
<i>Security and violence prevention</i>	0.1	0.4	0.6	0.6	0.7	0.6	0.1
Total	100.0	100.0	100.0	100.0	100.0		
 <i>Regular, compensatory ed., At risk, bilingual ed., And desegregation combined</i>	 85.4%	 67.1%	 65.3%	 64.4%	 64.2%	 -21.2%	 -1.0%
 <i>Compensatory ed., At risk, bilingual ed., And desegregation combined</i>	 5.7%	 8.3%	 7.9%	 8.3%	 9.2%	 3.4%	 1.3%

* Programs listed in order of 2005 share of total per pupil spending.

H-9. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS
PER STUDENT IN FALL ENROLLMENT, 2007-08 (REVISED) (\$)

1.	DISTRICT OF COLUMBIA	17,109
2.	RHODE ISLAND	15,914
3.	NEW JERSEY	15,542
4.	NEW YORK	15,286
5.	WYOMING	13,999
6.	VERMONT	13,915
7.	MASSACHUSETTS	13,706
8.	CONNECTICUT	13,533
9.	MAINE	12,665
10.	DELAWARE	12,521
11.	HAWAII	11,800
12.	NEW HAMPSHIRE	11,672
13.	PENNSYLVANIA	11,659
14.	MARYLAND	11,278
15.	ILLINOIS	10,947
16.	MICHIGAN	10,815
17.	ALASKA	10,705
18.	WISCONSIN	10,672
19.	MINNESOTA	10,560
20.	VIRGINIA	10,512
21.	WEST VIRGINIA	10,411
22.	LOUISIANA	10,017
	UNITED STATES	9,934
23.	OREGON	9,705
24.	NEW MEXICO	9,619
25.	ARKANSAS	9,591
26.	GEORGIA	9,564
27.	KANSAS	9,560
28.	INDIANA	9,432
29.	COLORADO	9,335
30.	WASHINGTON	9,304
31.	KENTUCKY	9,288
32.	ALABAMA	9,194
33.	SOUTH CAROLINA	9,182
34.	FLORIDA	9,077
35.	MONTANA	9,001
36.	IOWA	8,922
37.	OHIO	8,829
38.	NORTH DAKOTA	8,752
39.	NEBRASKA	8,726
40.	NORTH CAROLINA	8,609
41.	CALIFORNIA	8,586
42.	SOUTH DAKOTA	8,481
43.	MISSOURI	8,466
44.	TEXAS	8,420
45.	TENNESSEE	8,022
46.	OKLAHOMA	7,755
47.	IDAHO	7,535
48.	NEVADA	7,292
49.	MISSISSIPPI	7,175
50.	UTAH	5,734
51.	ARIZONA	5,685
	MEDIAN	9,564
	RANGE	11,424
	SDV.	2,508
	CV	24

Computed from NEA Research, Estimate Database (2009) K-12 -
Elementary and Secondary (see Glossary)

H-11. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS PER
STUDENT IN FALL ENROLLMENT, 2008-09 (\$)

1.	DISTRICT OF COLUMBIA	17,638
2.	RHODE ISLAND	17,289
3.	NEW JERSEY	16,253
4.	NEW YORK	15,997
5.	WYOMING	14,732
6.	VERMONT	14,679
7.	MASSACHUSETTS	13,901
8.	CONNECTICUT	13,864
9.	MAINE	13,309
10.	DELAWARE	13,039
11.	HAWAII	12,520
12.	NEW HAMPSHIRE	12,344
13.	PENNSYLVANIA	12,032
14.	MARYLAND	11,743
15.	MICHIGAN	11,197
16.	VIRGINIA	11,114
17.	WISCONSIN	11,021
18.	MINNESOTA	10,996
19.	ALASKA	10,904
20.	WEST VIRGINIA	10,747
21.	ILLINOIS	10,714
22.	ARKANSAS	10,345
	UNITED STATES	10,190
23.	LOUISIANA	10,160
24.	OREGON	10,129
25.	NEW MEXICO	10,099
26.	KANSAS	9,979
27.	GEORGIA	9,952
28.	INDIANA	9,780
29.	WASHINGTON	9,633
30.	COLORADO	9,574
31.	SOUTH DAKOTA	9,466
32.	OHIO	9,358
33.	MONTANA	9,339
34.	SOUTH CAROLINA	9,286
35.	KENTUCKY	9,259
36.	NEBRASKA	9,250
37.	IOWA	9,203
38.	TEXAS	9,036
39.	ALABAMA	8,911
40.	MISSOURI	8,862
41.	FLORIDA	8,761
42.	NORTH CAROLINA	8,743
43.	CALIFORNIA	8,322
44.	TENNESSEE	8,261
45.	NORTH DAKOTA	8,222
46.	OKLAHOMA	8,006
47.	IDAHO	7,730
48.	NEVADA	7,615
49.	MISSISSIPPI	7,484
50.	ARIZONA	5,932
51.	UTAH	5,912
	MEDIAN	9,979
	RANGE	11,726
	SDV.	2,682
	CV	25

Computed from NEA Research, Estimate Database (2009) K-12 -
Elementary and Secondary (see Glossary)

H-11. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS PER
STUDENT IN FALL ENROLLMENT, 2009-10 (\$)

1.	NEW JERSEY	16,967
2.	NEW YORK	16,922
3.	VERMONT	16,308
4.	RHODE ISLAND	15,384
5.	WYOMING	15,345
6.	MASSACHUSETTS	14,766
7.	CONNECTICUT	14,472
8.	MAINE	14,247
9.	MARYLAND	14,244
10.	DISTRICT OF COLUMBIA	13,519
11.	DELAWARE	13,496
12.	NEW HAMPSHIRE	12,979
13.	PENNSYLVANIA	12,728
14.	MICHIGAN	11,595
15.	HAWAII	11,521
16.	ILLINOIS	11,457
17.	MINNESOTA	11,447
18.	WISCONSIN	11,419
19.	VIRGINIA	11,290
20.	ARKANSAS	11,171
21.	WEST VIRGINIA	11,043
22.	ALASKA	11,000
23.	NEW MEXICO	10,812
24.	LOUISIANA	10,750
25.	GEORGIA	10,594
	UNITED STATES	10,596
26.	OREGON	10,476
27.	INDIANA	10,120
28.	WASHINGTON	9,900
29.	NEBRASKA	9,760
30.	COLORADO	9,631
31.	MONTANA	9,613
32.	KENTUCKY	9,603
33.	SOUTH CAROLINA	9,531
34.	OHIO	9,528
35.	IOWA	9,455
36.	KANSAS	9,264
37.	TEXAS	9,227
38.	MISSOURI	9,076
39.	SOUTH DAKOTA	9,021
40.	ALABAMA	9,001
41.	FLORIDA	8,963
42.	CALIFORNIA	8,846
43.	NORTH DAKOTA	8,541
44.	NORTH CAROLINA	8,529
45.	TENNESSEE	8,199
46.	OKLAHOMA	7,968
47.	IDAHO	7,875
48.	NEVADA	7,813
49.	MISSISSIPPI	7,752
50.	UTAH	6,859
51.	ARIZONA	6,170
	MEDIAN	10,476
	RANGE	10,797
	SDV.	2,638
	CV	24

Computed from NEA Research, Estimate Database (2013) K-12 -
Elementary and Secondary (see Glossary)

H-10. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS PER STUDENT IN FALL ENR AS % OF NAT. AVG., 2003-04 (REV.)

1.	DISTRICT OF COLUMBIA	159.7
2.	NEW JERSEY	158.4
3.	NEW YORK	147.8 *
4.	CONNECTICUT	141.2
5.	MASSACHUSETTS	132.4
6.	VERMONT	128.7
7.	DELAWARE	126.7
8.	RHODE ISLAND	123.0 *
9.	MAINE	120.5
10.	ALASKA	117.6 *
11.	PENNSYLVANIA	116.3
12.	WYOMING	116.0
13.	MICHIGAN	112.1 *
14.	WISCONSIN	111.0
15.	ILLINOIS	110.2
16.	NEW HAMPSHIRE	108.5
17.	OHIO	108.3
18.	WEST VIRGINIA	108.1
19.	MARYLAND	106.4
20.	MINNESOTA	106.3
21.	HAWAII	102.3
22.	INDIANA	101.2
23.	UNITED STATES	100.0 *
24.	COLORADO	99.1
25.	GEORGIA	98.1
26.	NEW MEXICO	97.2
27.	CALIFORNIA	94.6
28.	OREGON	92.9
29.	MONTANA	92.3
30.	KENTUCKY	92.2 *
31.	WASHINGTON	89.9
32.	NEBRASKA	88.2
33.	KANSAS	87.8
34.	IOWA	87.7
35.	LOUISIANA	87.3
36.	TEXAS	87.1
37.	SOUTH DAKOTA	86.5
38.	MISSOURI	85.5
39.	NORTH CAROLINA	85.0
40.	SOUTH CAROLINA	84.6
41.	NORTH DAKOTA	84.4
42.	FLORIDA	82.8
43.	ALABAMA	80.4
44.	TENNESSEE	80.1
45.	NEVADA	77.9
46.	IDAHO	76.8
47.	MISSISSIPPI	76.4 *
48.	ARKANSAS	73.6 *
49.	OKLAHOMA	72.0 *
50.	ARIZONA	71.7
51.	UTAH	64.1 *
	MEDIAN	61.0
	RANGE	94.6
	SDEV.	22.8
	CV	22.8

Computed from NEA Research, Estimates Database (2006) K-12 -
 *Elementary and Secondary (See Glossary)

H-11. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS PER STUDENT IN FALL ENROLLMENT, 2004-05 (5)

1.	DISTRICT OF COLUMBIA	15,073 *
2.	NEW JERSEY	13,370
3.	NEW YORK	12,879 *
4.	CONNECTICUT	11,874
5.	MASSACHUSETTS	11,681
6.	VERMONT	11,667
7.	DELAWARE	11,016 *
8.	MAINE	10,723
9.	RHODE ISLAND	10,641 *
10.	WYOMING	10,372
11.	ALASKA	10,042 *
12.	WISCONSIN	9,805 *
13.	MICHIGAN	9,784 *
14.	PENNSYLVANIA	9,570 *
15.	OHIO	9,557 *
16.	NEW HAMPSHIRE	9,555
17.	WEST VIRGINIA	9,461
18.	ILLINOIS	9,327
19.	MARYLAND	9,281 *
20.	MINNESOTA	9,249
21.	GEORGIA	8,882
22.	VIRGINIA	8,729
23.	INDIANA	8,723 *
24.	UNITED STATES	8,661 *
25.	HAWAII	8,639
26.	COLORADO	8,337
27.	NEW MEXICO	8,178
28.	SOUTH CAROLINA	8,035
29.	MONTANA	8,025 *
30.	CALIFORNIA	7,942
31.	KENTUCKY	7,906
32.	OREGON	7,842
33.	KANSAS	7,693
34.	WASHINGTON	7,683
35.	LOUISIANA	7,656
36.	IOWA	7,610
37.	NEBRASKA	7,586
38.	SOUTH DAKOTA	7,536
39.	MISSOURI	7,398
40.	NORTH CAROLINA	7,392
41.	NORTH DAKOTA	7,377
42.	TEXAS	7,310
43.	FLORIDA	7,181
44.	ALABAMA	7,028
45.	TENNESSEE	6,855
46.	IDAHO	6,743 *
47.	NEVADA	6,709
48.	OKLAHOMA	6,614
49.	MISSISSIPPI	6,452 *
50.	ARKANSAS	6,202 *
51.	ARIZONA	5,474 *
	UTAH	5,032
	MEDIAN	8,178
	RANGE	10,042
	SDEV.	2,024
	CV	23

Computed from NEA Research, Estimates Database (2006) K-12 -
 *Elementary and Secondary (See Glossary)

H-12. CURRENT EXPENDITURES FOR PUBLIC K-12 SCHOOLS PER STUDENT IN FALL ENR AS % OF NATIONAL AVG., 2004-05

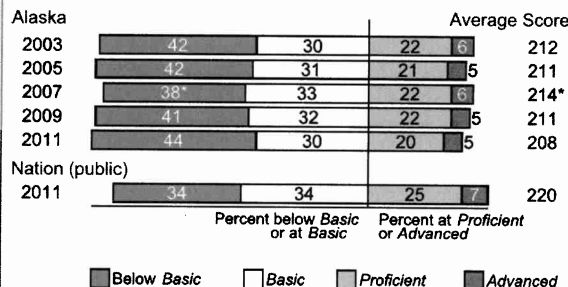
1.	DISTRICT OF COLUMBIA	174.0 *
2.	NEW JERSEY	154.4
3.	NEW YORK	148.7 *
4.	CONNECTICUT	137.1
5.	MASSACHUSETTS	134.9
6.	VERMONT	134.7
7.	DELAWARE	127.2 *
8.	MAINE	123.8
9.	RHODE ISLAND	122.9 *
10.	WYOMING	119.8
11.	ALASKA	115.9 *
12.	WISCONSIN	113.2 *
13.	MICHIGAN	113.0 *
14.	PENNSYLVANIA	110.5 *
15.	NEW HAMPSHIRE	110.3
16.	OHIO	110.3 *
17.	WEST VIRGINIA	109.2
18.	ILLINOIS	107.7
19.	MARYLAND	107.2 *
20.	MINNESOTA	106.8
21.	GEORGIA	102.5
22.	VIRGINIA	100.8
23.	INDIANA	100.7 *
24.	UNITED STATES	100.0 *
25.	HAWAII	99.7
26.	COLORADO	96.3
27.	NEW MEXICO	94.4
28.	SOUTH CAROLINA	92.8
29.	MONTANA	92.7 *
30.	CALIFORNIA	91.7
31.	KENTUCKY	91.3
32.	OREGON	90.5
33.	KANSAS	88.8
34.	WASHINGTON	88.7
35.	LOUISIANA	88.4
36.	IOWA	87.9
37.	NEBRASKA	87.6
38.	SOUTH DAKOTA	87.0
39.	MISSOURI	85.4
40.	NORTH CAROLINA	85.3
41.	NORTH DAKOTA	85.2
42.	TEXAS	84.4
43.	FLORIDA	82.9
44.	ALABAMA	81.1
45.	TENNESSEE	79.1
46.	IDAHO	77.9 *
47.	NEVADA	77.5
48.	OKLAHOMA	76.4
49.	MISSISSIPPI	74.5 *
50.	ARKANSAS	71.6 *
51.	ARIZONA	63.2 *
	UTAH	58.1
	MEDIAN	94.4
	RANGE	115.9
	SDEV.	23.4
	CV	23.2

Computed from NEA Research, Estimates Database (2006) K-12 -
 *Elementary and Secondary

Overall Results

- In 2011, the average score of fourth-grade students in Alaska was 208. This was lower than the average score of 220 for public school students in the nation.
- The average score for students in Alaska in 2011 (208) was not significantly different from their average score in 2009 (211) and was not significantly different from their average score in 2003 (212).
- In 2011, the score gap between students in Alaska at the 75th percentile and students at the 25th percentile was 55 points. This performance gap was not significantly different from that of 2003 (55 points).
- The percentage of students in Alaska who performed at or above the NAEP *Proficient* level was 26 percent in 2011. This percentage was not significantly different from that in 2009 (27 percent) and was not significantly different from that in 2003 (28 percent).
- The percentage of students in Alaska who performed at or above the NAEP *Basic* level was 56 percent in 2011. This percentage was not significantly different from that in 2009 (59 percent) and was not significantly different from that in 2003 (58 percent).

Achievement-Level Percentages and Average Score Results



* Significantly different ($p < .05$) from state's results in 2011. Significance tests were performed using unrounded numbers.

NOTE: Detail may not sum to totals because of rounding.

Compare the Average Score in 2011 to Other States/Jurisdictions

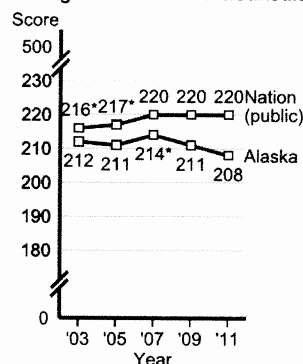


* Department of Defense Education Activity (overseas and domestic schools).

In 2011, the average score in **Alaska** (208) was

- lower than those in 46 states/jurisdictions
- higher than that in 1 state/jurisdiction
- not significantly different from those in 4 states/jurisdictions

Average Scores for State/Jurisdiction and Nation (public)



* Significantly different ($p < .05$) from 2011. Significance tests were performed using unrounded numbers.

Results for Student Groups in 2011

Reporting groups	Percent of students	Avg. score	Percentages at or above		Percent at Advanced
			Basic	Proficient	
Race/Ethnicity					
White	50	223	71	36	8
Black	4	206	50	20	3
Hispanic	6	212	60	24	5
Asian	6	199	45	14	1
American Indian/Alaska Native	23	175	26	8	1
Native Hawaiian/Pacific Islander	2	192	36	12	2
Two or more races	8	216	62	27	4
Gender					
Male	51	204	52	23	4
Female	49	212	60	28	6
National School Lunch Program					
Eligible	46	191	39	13	1
Not eligible	53	223	71	37	8

NOTE: Detail may not sum to totals because of rounding, and because the "Information not available" category for the National School Lunch Program, which provides free/reduced-price lunches, is not displayed. Black includes African American and Hispanic includes Latino. Race categories exclude Hispanic origin.

Score Gaps for Student Groups

- In 2011, Black students had an average score that was 17 points lower than White students. This performance gap was not significantly different from that in 2003 (17 points).
- In 2011, Hispanic students had an average score that was 12 points lower than White students. This performance gap was not significantly different from that in 2003 (17 points).
- In 2011, female students in Alaska had an average score that was higher than male students by 8 points.
- In 2011, students who were eligible for free/reduced-price school lunch, an indicator of low family income, had an average score that was 32 points lower than students who were not eligible for free/reduced-price school lunch. This performance gap was not significantly different from that in 2003 (32 points).

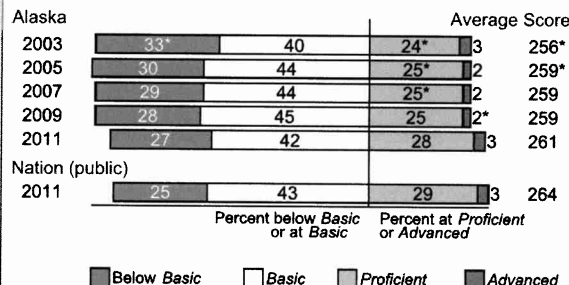
NOTE: Statistical comparisons are calculated on the basis of unrounded scale scores or percentages.

SOURCE: U.S. Department of Education, Institute of Education Sciences, National Center for Education Statistics, National Assessment of Educational Progress (NAEP), various years, 2003–2011 Reading Assessments.

Overall Results

- In 2011, the average score of eighth-grade students in Alaska was 261. This was lower than the average score of 264 for public school students in the nation.
- The average score for students in Alaska in 2011 (261) was not significantly different from their average score in 2009 (259) and was higher than their average score in 2003 (256).
- In 2011, the score gap between students in Alaska at the 75th percentile and students at the 25th percentile was 46 points. This performance gap was not significantly different from that of 2003 (50 points).
- The percentage of students in Alaska who performed at or above the NAEP *Proficient* level was 31 percent in 2011. This percentage was greater than that in 2009 (27 percent) and was greater than that in 2003 (27 percent).
- The percentage of students in Alaska who performed at or above the NAEP *Basic* level was 73 percent in 2011. This percentage was not significantly different from that in 2009 (72 percent) and was greater than that in 2003 (67 percent).

Achievement-Level Percentages and Average Score Results



* Significantly different ($p < .05$) from state's results in 2011. Significance tests were performed using unrounded numbers.

NOTE: Detail may not sum to totals because of rounding.

Compare the Average Score in 2011 to Other States/Jurisdictions

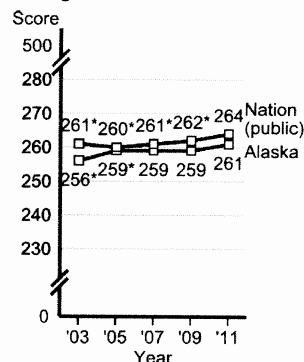


¹ Department of Defense Education Activity (overseas and domestic schools).

In 2011, the average score in **Alaska** (261) was

- lower than those in 33 states/jurisdictions
- higher than those in 8 states/jurisdictions
- not significantly different from those in 10 states/jurisdictions

Average Scores for State/Jurisdiction and Nation (public)



* Significantly different ($p < .05$) from 2011. Significance tests were performed using unrounded numbers.

Results for Student Groups in 2011

Reporting groups	Percent of students	Avg. score	Percentages at or above		Percent at Advanced
			Basic	Proficient	
Race/Ethnicity					
White	52	274	85	42	4
Black	4	252	66	17	1
Hispanic	6	260	74	24	1
Asian	7	263	73	31	4
American Indian/Alaska Native	22	234	44	10	1
Native Hawaiian/Pacific Islander	2	†	†	†	†
Two or more races	7	264	76	30	2
Gender					
Male	51	256	68	24	1
Female	49	267	78	38	4
National School Lunch Program					
Eligible	41	245	56	16	1
Not eligible	58	273	85	41	4

† Reporting standards not met.

NOTE: Detail may not sum to totals because of rounding, and because the "Information not available" category for the National School Lunch Program, which provides free/reduced-price lunches, is not displayed. Black includes African American and Hispanic includes Latino. Race categories exclude Hispanic origin.

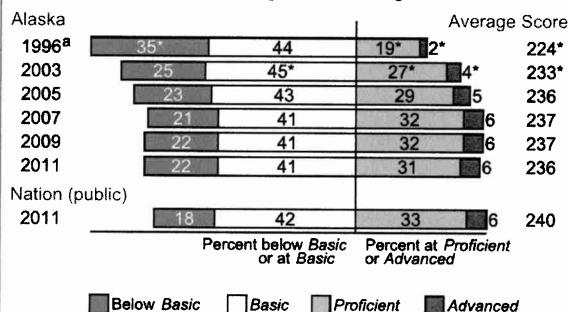
Score Gaps for Student Groups

- In 2011, Black students had an average score that was 22 points lower than White students. This performance gap was not significantly different from that in 2003 (19 points).
- In 2011, Hispanic students had an average score that was 13 points lower than White students. This performance gap was not significantly different from that in 2003 (21 points).
- In 2011, female students in Alaska had an average score that was higher than male students by 11 points.
- In 2011, students who were eligible for free/reduced-price school lunch, an indicator of low family income, had an average score that was 28 points lower than students who were not eligible for free/reduced-price school lunch. This performance gap was not significantly different from that in 2003 (24 points).

Overall Results

- In 2011, the average score of fourth-grade students in Alaska was 236. This was lower than the average score of 240 for public school students in the nation.
- The average score for students in Alaska in 2011 (236) was not significantly different from their average score in 2009 (237) and was higher than their average score in 1996 (224).
- In 2011, the score gap between students in Alaska at the 75th percentile and students at the 25th percentile was 41 points. This performance gap was not significantly different from that of 1996 (40 points).
- The percentage of students in Alaska who performed at or above the NAEP *Proficient* level was 37 percent in 2011. This percentage was not significantly different from that in 2009 (38 percent) and was greater than that in 1996 (21 percent).
- The percentage of students in Alaska who performed at or above the NAEP *Basic* level was 78 percent in 2011. This percentage was not significantly different from that in 2009 (78 percent) and was greater than that in 1996 (65 percent).

Achievement-Level Percentages and Average Score Results



* Significantly different ($p < .05$) from state's results in 2011. Significance tests were performed using unrounded numbers.

^a Accommodations not permitted. For information about NAEP accommodations, see <http://nces.ed.gov/nationsreportcard/about/inclusion.asp>.

NOTE: Detail may not sum to totals because of rounding.

Compare the Average Score in 2011 to Other States/Jurisdictions

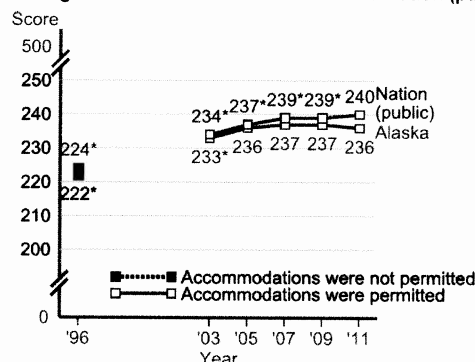


¹ Department of Defense Education Activity (overseas and domestic schools).

In 2011, the average score in **Alaska** (236) was

- lower than those in 33 states/jurisdictions
- higher than those in 6 states/jurisdictions
- not significantly different from those in 12 states/jurisdictions

Average Scores for State/Jurisdiction and Nation (public)



* Significantly different ($p < .05$) from 2011. Significance tests were performed using unrounded numbers.

NOTE: For information about NAEP accommodations, see <http://nces.ed.gov/nationsreportcard/about/inclusion.asp>.

Results for Student Groups in 2011

Reporting groups	Percent of students	Avg. score	Percentages at or above		Percent at Advanced
			Basic	Proficient	
Race/Ethnicity					
White	50	248	90	50	9
Black	4	225	68	15	2
Hispanic	6	239	82	36	5
Asian	6	238	84	34	3
American Indian/Alaska Native	23	213	50	14	1
Native Hawaiian/Pacific Islander	2	†	†	†	†
Two or more races	8	240	83	38	7
Gender					
Male	52	237	78	38	6
Female	48	235	78	35	5
National School Lunch Program					
Eligible	46	224	65	22	2
Not eligible	53	247	89	49	9

† Reporting standards not met.

NOTE: Detail may not sum to totals because of rounding, and because the "Information not available" category for the National School Lunch Program, which provides free/reduced-price lunches, is not displayed. Black includes African American and Hispanic includes Latino. Race categories exclude Hispanic origin.

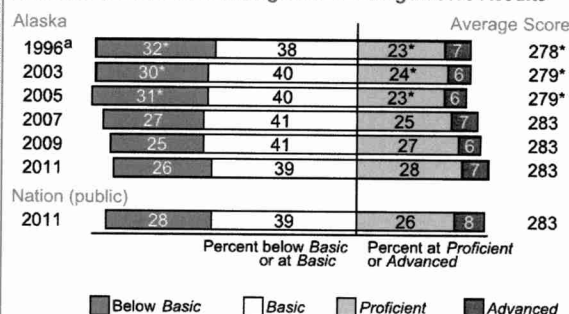
Score Gaps for Student Groups

- In 2011, Black students had an average score that was 23 points lower than White students. This performance gap was not significantly different from that in 1996 (25 points).
- In 2011, Hispanic students had an average score that was 9 points lower than White students. Data are not reported for Hispanic students in 1996, because reporting standards were not met.
- In 2011, male students in Alaska had an average score that was not significantly different from female students.
- In 2011, students who were eligible for free/reduced-price school lunch, an indicator of low family income, had an average score that was 23 points lower than students who were not eligible for free/reduced-price school lunch. This performance gap was not significantly different from that in 1996 (25 points).

Overall Results

- In 2011, the average score of eighth-grade students in Alaska was 283. This was not significantly different from the average score of 283 for public school students in the nation.
- The average score for students in Alaska in 2011 (283) was not significantly different from their average score in 2009 (283) and was higher than their average score in 1996 (278).
- In 2011, the score gap between students in Alaska at the 75th percentile and students at the 25th percentile was 47 points. This performance gap was not significantly different from that of 1996 (51 points).
- The percentage of students in Alaska who performed at or above the NAEP *Proficient* level was 35 percent in 2011. This percentage was not significantly different from that in 2009 (33 percent) and was greater than that in 1996 (30 percent).
- The percentage of students in Alaska who performed at or above the NAEP *Basic* level was 74 percent in 2011. This percentage was not significantly different from that in 2009 (75 percent) and was greater than that in 1996 (68 percent).

Achievement-Level Percentages and Average Score Results

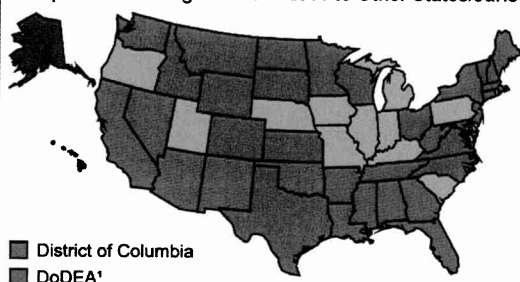


* Significantly different ($p < .05$) from state's results in 2011. Significance tests were performed using unrounded numbers.

^a Accommodations not permitted. For information about NAEP accommodations, see <http://nces.ed.gov/nationsreportcard/about/inclusion.asp>.

NOTE: Detail may not sum to totals because of rounding.

Compare the Average Score in 2011 to Other States/Jurisdictions

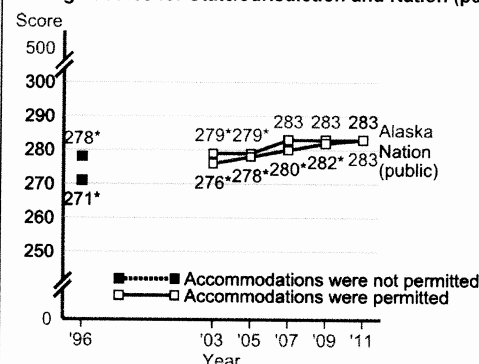


¹ Department of Defense Education Activity (overseas and domestic schools).

In 2011, the average score in **Alaska** (283) was

- lower than those in 22 states/jurisdictions
- higher than those in 16 states/jurisdictions
- not significantly different from those in 13 states/jurisdictions

Average Scores for State/Jurisdiction and Nation (public)



* Significantly different ($p < .05$) from 2011. Significance tests were performed using unrounded numbers.

NOTE: For information about NAEP accommodations, see <http://nces.ed.gov/nationsreportcard/about/inclusion.asp>.

Results for Student Groups in 2011

Reporting groups	Percent of students	Avg. score	Percentages at or above		Percent at Advanced
			Basic	Proficient	
Race/Ethnicity					
White	52	296	88	47	10
Black	4	273	66	17	1
Hispanic	6	277	67	25	5
Asian	8	287	77	38	10
American Indian/Alaska Native	22	258	48	15	3
Native Hawaiian/Pacific Islander	2	†	†	†	†
Two or more races	7	281	72	32	7
Gender					
Male	51	283	74	36	7
Female	49	284	75	35	7
National School Lunch Program					
Eligible	41	269	60	21	3
Not eligible	58	294	85	45	11

† Reporting standards not met.

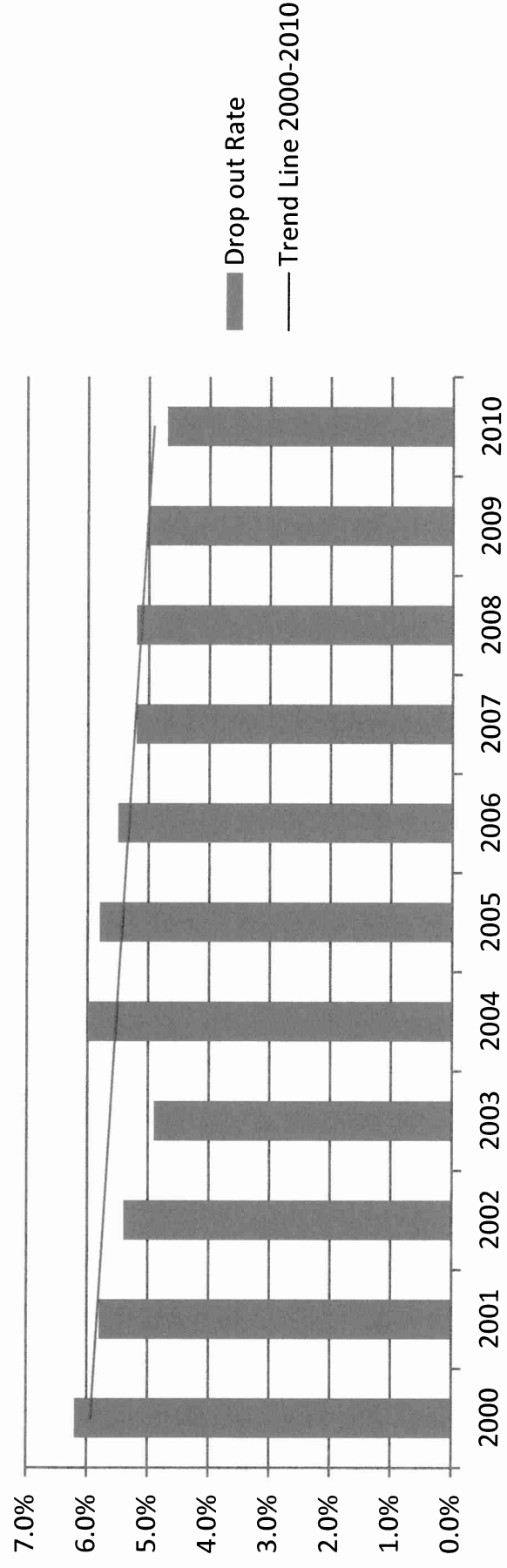
NOTE: Detail may not sum to totals because of rounding, and because the "Information not available" category for the National School Lunch Program, which provides free/reduced-price lunches, is not displayed. Black includes African American and Hispanic includes Latino. Race categories exclude Hispanic origin.

Score Gaps for Student Groups

- In 2011, Black students had an average score that was 23 points lower than White students. Data are not reported for Black students in 1996, because reporting standards were not met.
- In 2011, Hispanic students had an average score that was 19 points lower than White students. Data are not reported for Hispanic students in 1996, because reporting standards were not met.
- In 2011, female students in Alaska had an average score that was not significantly different from male students.
- In 2011, students who were eligible for free/reduced-price school lunch, an indicator of low family income, had an average score that was 26 points lower than students who were not eligible for free/reduced-price school lunch. This performance gap was not significantly different from that in 1996 (26 points).

NOTE: Statistical comparisons are calculated on the basis of unrounded scale scores or percentages.
SOURCE: U.S. Department of Education, Institute of Education Sciences, National Center for Education Statistics, National Assessment of Educational Progress (NAEP), various years, 1996–2011 Mathematics Assessments.

Drop out Rate



Edra Morledge

From: Bob Pawlowski
Sent: Thursday, January 26, 2012 3:28 PM
To: Edra Morledge
Subject: FW: SB 139 and SB 171

From: Comeau_Carol [mailto:Comeau_Carol@asdk12.org]
Sent: Thursday, January 26, 2012 2:16 PM
To: Sen. Kevin Meyer; Sen. Joe Thomas; Sen. Bettye Davis; Sen. Hollis French; Sen. Gary Stevens
Cc: Comeau_Carol; Laule_Marie; Stiteler_Chad; Level I; School Board; Bruce Johnson (bjohnson@alaskaacsa.org); Karen.Rehfeld@alaska.gov; mike.hanley@alaska.gov
Subject: SB 139 and SB 171

Dear Senators:

I am not able to testify on Senate Bills 139 or 171 tomorrow morning due to another commitment so I hope these comments can be entered into the record for your consideration.

First of all, I want to thank **all** of you for being such outstanding advocates for our public schools in Anchorage, and in the state. We sincerely appreciate your support, both financial and in so many other ways! We applaud your service by being on the Senate Education committee.

As you probably know, I have just released my preliminary budget to the public and to the School Board for their consideration. This budget will have two more public hearings on February 1 and February 9; the School Board will probably make some changes to my preliminary budget. After they complete their work, our budget is transmitted to the municipality and the Assembly by March 5 which is required by our municipal charter. Our Assembly public hearing is scheduled for March 27 where they will set the upper limit of spending and the level of local contribution to the Anchorage School District. After that time, we have to wait until the legislature and the governor complete your work to determine the level of funding we will have access to. If an increase occurs, we revise our budget again, and reinstate what we can, and then we have to go back to the Assembly for permission to spend the funds if they exceed the already approved upper limit.


As you can imagine. This budget cycle undermines our credibility, and takes a great deal of time and energy to continually revise our budgets. The emotional turmoil on potentially impacted employees is destructive to their morale and ability to focus on their important work of educating our students, and doing their jobs.

We are making excellent use of the additional C and TE funds from SB 84 last year and encourage you to visit some of our high schools to see how these funds are being used to expand our career pathway programs. We would ask that you give serious consideration to expanding the flexibility for the use of these funds for at least middle schools and high schools (grades 6-12) so that we can support our career planning in the middle schools. We have had to recommend the deletion of our career guides in the middle schools for next year, and having the flexibility to use the C and TE funds for the middle grades would allow more expansion of our construction, health and pre-engineering academies.

I urge you to support the funding for the next three years as proposed by the Education Committee in SB 171. The years that we had advance notice of our funding increases as a result of the Education Funding Task Force which was co-chaired by Rep. Mike Hawker and Sen. Bert Stedman allowed us to plan and avoid our annual "guessing as to our funding" as I described above. All districts in the state benefitted from this funding and would urge you to reinstate a three year BSA increase that allowed us to compensate, at a minimum, for inflation and increased costs of doing our work.

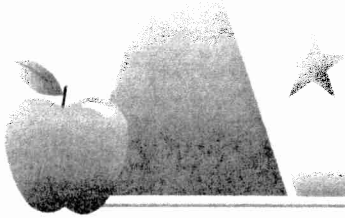
Additionally, we are urging you to consider reinstating the COLA to the Pupil Transportation funding for all districts which provide pupil transportation. All districts are having to use their instructional revenue to pay the costs of their transportation contracts. Costs are going up for fuel, tires, repairs, and bus purchases.

Again, my sincere thank you for your long-standing support for education. Please let me know if you have any questions or concerns about these statements, or if you have a need for more information.

Sincerely,
Carol Comeau
 Superintendent
Anchorage School District

JUNEAU SCHOOL DISTRICT

CITY AND BOROUGH OF JUNEAU



10014 Crazy Horse Drive ♦ Juneau, Alaska 99801 ♦ 907-523-1702 ♦ Fax: 907-523-1708

January 26, 2012

The Honorable Kevin Meyer, Chair
The Honorable Joe Thomas, Vice-Chair
Senate Education Committee
Alaska State Capitol
Juneau, Alaska 99811

Dear Senator Meyer and Senator Thomas:

Thank you for recognizing the importance of an increase to the Base Student Allocation and for providing Senate Bill 171 Increase Base Student Allocation, to provide a stable fiscal plan for Alaska's schools. Budget stability allows districts to plan educational programs with certainty, create efficiencies and promote public confidence in schools.

Over the past few years we have seen first hand, through the dedicated work of our employees and strategic investments in teacher training, that several system-wide success stories have occurred in Juneau:

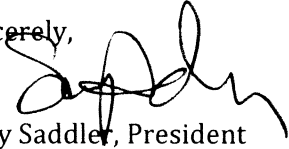
- ❑ Graduation rates for Juneau students are up at both of our comprehensive high schools, 87 percent for Juneau Douglas High School and 86 percent for Thunder Mountain high school.
- ❑ Achievement in reading has climbed steadily for four years based on higher *national* standards, and math achievement has increased even more dramatically.
- ❑ On the State Based Assessments Dzantik'i Heeni Middle School not only outperformed the district, reaching over 80% proficiency rate for students, but also saw improvement across *all* sub group populations.
- ❑ Adequate Yearly Progress targets have been met for our district as a whole (we achieved the 95% target, meeting 413 out of 434 indicators.)

To improve student achievement we are focusing our efforts and limited resources on three distinct areas to ensure each child receives effective instruction: professional development of teachers and staff, investment in appropriate instructional materials, and a renewed effort toward supervision and evaluation of teachers and staff. The School Board adopted a new teacher evaluation process last May, and principals are receiving training on their ability to observe and reflect on their classroom observations to offer probing questions with teachers to improve their teaching.

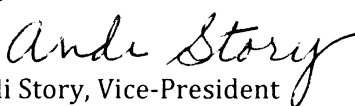
legislation. Passage of SB171 would result in an overall reduction of \$4.5 million (5.9%) instead of a reduction of \$5.8 million (7.4%) without passage of the bill.

In closing, the Juneau School District supports establishing the Base Student Allocation (BSA) at least one, and preferably three, years ahead to provide sufficient time for school districts to prepare and submit their budgets without spending unnecessary time and resources revising budgets based on legislative action after the local process has begun. We believe this alone will help make us more effective and will promote public confidence in Alaska schools. Any increased funding to the Base Student Allocation can only help us improve our slow progress to ensure each student, every student in Juneau achieves the academic success we know they can.

Sincerely,



Sally Saddler, President



Andi Story, Vice-President
Juneau School Board

Enclosure (1)

Cc: The Honorable Dennis Egan
The Honorable Cathy Munoz
The Honorable Beth Kerttula
Juneau School Board
Glenn Gelbrich, Superintendent, Juneau School District

Juneau School District
Operating Fund Expenditure Reductions
FY 2013 Budget

APPENDIX B

Item	Mission	Implications	Budget	FTE
<u>Change Staffing Based on Decreased Enrollment</u>		This includes reduced allocation to schools for fewer students (\$6,525). This reduces elementary specialist support at one school (0.50 FTE).	\$55,078	0.50
<u>Small Departmental Budget Changes</u>	N/A	These are minor changes submitted by department heads.	1,509	0.00
<u>Maintain Legal Services Budget at FY 11 Level</u>		FY 11 and 12 budgets were \$100,000, but the District spent \$182,000 in FY 11. This keeps the FY 13 legal services budget at \$100,000. Administrators will need to work with the attorneys to reduce legal services.	0	0.00
<u>Reduce District Support for House Building Project</u>	N/A	The District purchased a van this fiscal year; estimated costs to operate the van are less than the cost to lease a van; this does not change the program.	5,000	0.00
<u>Restructure Nursing Services Program</u>	Organizational Structure	This replaces six nurses with health assistants. Coordinating registered nurses will be stationed at schools based on student needs.	192,409	0.00
<u>Eliminate Student Services Coordinator position</u>	Organizational Structure	Responsibilities for Extended Learning, English Language Learners, and Homeless Students Program coordination duties will be shifted to other administrators. This changes the NCLB grant as well because a portion of it pays for this position.	85,149	1.00
<u>Eliminate One High School Assistant Principal position (each school); add 1.00 FTE teacher for Activities Program</u>	Organizational Structure	The assistant high school principal responsibilities will be shifted to the remaining assistant high school principal and to the principal. A teacher or teachers will be contracted to oversee the activities program at both large high schools.	201,042	1.00

Juneau School District
Operating Fund Expenditure Reductions
FY 2013 Budget

APPENDIX B

Item	Mission	Implications	Budget	FTE
<u>Restructure Assessment Department</u>	Strategy 2	This eliminates the data technician position and adds \$30,000 to computer programming costs. This restructuring also affects the NCLB grant.	15,104	1.00
<u>Reduce Support to High School Activities Fund</u>	Student Engagement	This could impact CBJ's support of high school activities.	50,000	0.00
<u>Reduce Finance Department Support Staff (1.0 FTE)</u>	Operational and Strategy 9	This cuts an accounts payable position. The finance office may not respond as quickly to school check requests as in the past.	74,101	1.00
<u>Reduce Support Staff at Secondary Schools</u>	Strategy 4	This reduces 1.00 FTE office support staff each at JDHS, TMHS, FDMS, and DHMS.	222,570	4.00
<u>Eliminate Library Assistant positions at High Schools</u>	Strategy 4	This eliminates the library assistant positions at both large high schools. Librarians will need to be present whenever students are present.	111,855	2.00
<u>Eliminate Secondary Instructional Coaches positions (3.00FTE)</u>	Strategy 3	This will impact job-embedded professional learning at the secondary level. The District will explore a different model that is content specific.	291,315	3.00
<u>Reduce Elementary Extended Learning Teachers</u>	Strategy 3	The Extended Learning program will have 3.00 FTE fewer elementary EL teachers next year.	291,315	3.00
<u>Reduce School Site Budgets by 5%</u>	Operational	High school site budgets were reduced 10% a few years ago. This is a further reduction for them.	38,191	0.00
<u>Reduce District Level Supply Budgets by 5%</u>	Operational		27,906	0.00
<u>Reduce HomeBRIDGE Supply Budget</u>	Operational	The HomeBRIDGE supply budget was cut in FY 2012 by \$20,000 as well.	20,000	0.00
<u>Reduce Career Technology Education Supply Budget</u>	Operational	This adjusts the Career Technology expenditure budget to the revenue generated under the Foundation program.	27,935	0.00

Juneau School District
Operating Fund Expenditure Reductions
FY 2013 Budget

APPENDIX B

Item	Mission	Implications	Budget	FTE
<u>Cut Non-essential Staff Travel</u>	Operational Strategy 5	This cuts all non-essential travel. Only travel required by a program or is contractually guaranteed will be authorized.	59,850	0.00
<u>Reduce Recruiting Travel</u>	Strategy 7		10,000	0.00
<u>Eliminate Truancy Officer position</u>	Student Achievement	Principals will need to monitor student absences and to follow up when students are repeatedly absent.	73,179	1.00
<u>Eliminate Assistant Superintendent position effective January 1, 2013</u>	Strategies 4, 6, and 9	The Assistant Superintendent position oversees many individuals and coordinates many different activities. Others in cabinet and administration will have to pick up her duties. This will become difficult.	80,445	1.00 (effective 1/1/13)
<u>Reorganize Support Staff in District Office Effective January 1, 2013</u>	Strategy 9	With the elimination of the assistant superintendent position, the administrative assistant positions for assistant superintendent and administrative services will be eliminated and a special projects assistant will be hired	51,332	1.00 (effective 1/1/13)
<u>Eliminate Hourly Positions added to Elementary Schools for FY 2012</u>	Operational	When the site based computer technicians were centralized for better efficiency, the District budgeted an hourly employee 15 hours a week at each elementary school to cover other duties performed by the computer technicians. Eliminating the hourly positions will shift these duties to the office assistants at each school	39,923	2.40
<u>Reduce Elementary Art Specialist</u>	Student Achievement	This eliminates one (1.00 FTE) art specialist position. A few years ago the District had 3.00 FTE positions. They provide elementary teachers with assistance in teaching art.	97,105	1.00

Juneau School District
Operating Fund Expenditure Reductions
FY 2013 Budget

APPENDIX B

Item	Mission	Implications	Budget	FTE
<u>Eliminate the Drug Testing Contract Services at the High Schools</u>	Strategy 4	The District began testing its athletes using a random selection process during FY 2010. The contract also tests students who volunteer to be tested. There is considerable community support for drug testing, with some supporters raising thousands of dollars for students who volunteer for drug testing.	45,000	0.00
<u>Reduce Custodian Staff (2.00 FTE)</u>	Operational	This is 2.00 FTE more custodians than the reduction listed above. Schools will have visible reductions in cleaning services.	126,872	2.00
<u>TOTAL BUDGET Reductions</u>			<u>\$5,787,445</u>	<u>68.70</u>