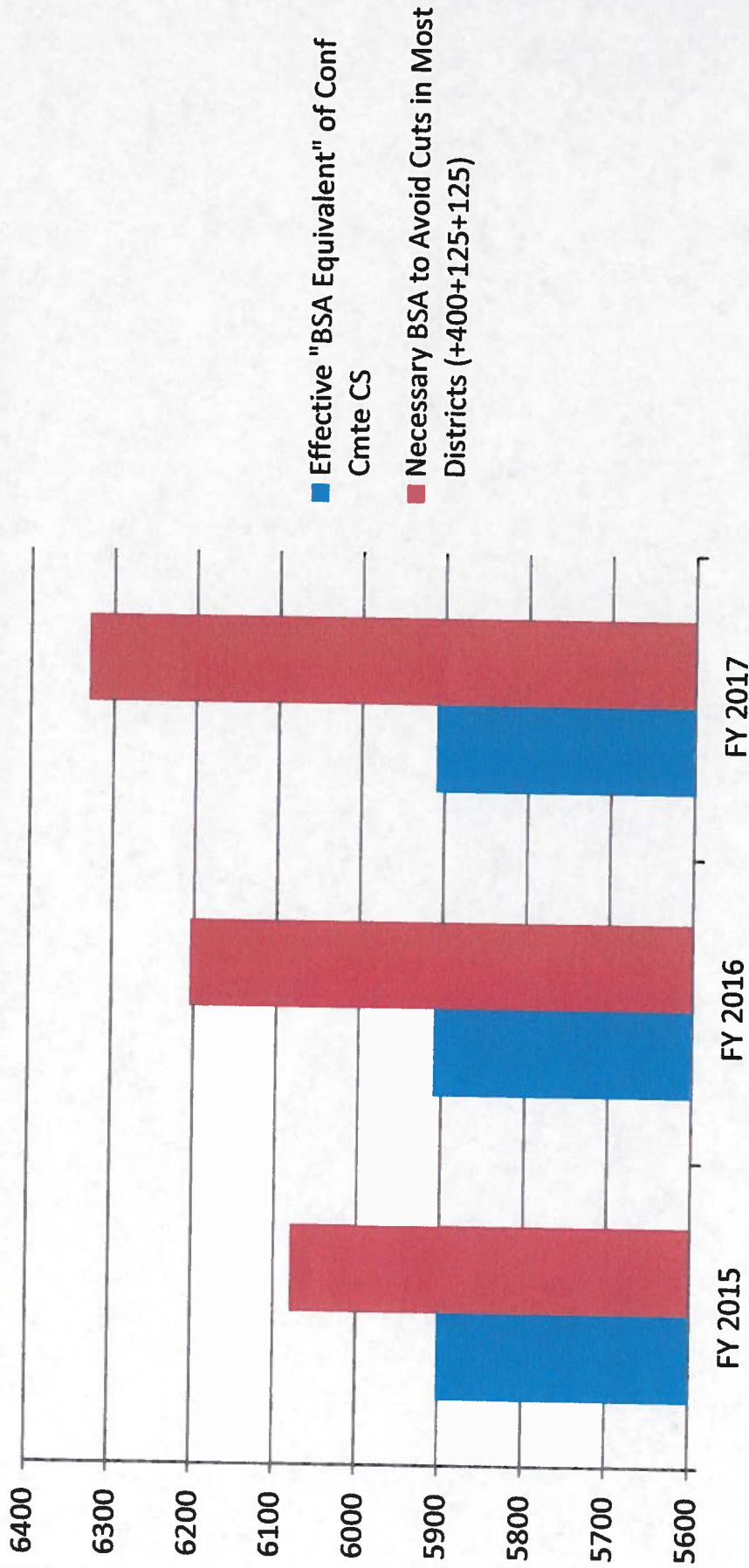


# Funding Gap

Conference Committee CS vs. Necessary BSA to Avoid Cuts



Distributed by Rep. Gara

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**HB 278 Conference Committee***(subtracting \$25 million cut from last year)*

	FY15	FY16 Addition to FY15	FY17 Addition to FY16
<b>BSA Increase</b>	<b>\$150.0</b>	<b>\$50.0</b>	<b>\$50.0</b>
<b>BSA (in millions approx)</b>	<b>\$37.5 million</b>	<b>\$12.5 million</b>	<b>\$12.5 million</b>
<b>One-Time Funding (in millions)</b>	<b>\$42.9 million</b>	<b>\$10.7 million reduction from FY15</b>	<b>\$12.34 million reduction from FY16</b>
<b>Minus \$25 million cut from last year</b>	<b>\$17.9 million</b>		
<b>Effective non-BSA Increase</b>	<b>\$72</b>	<b>Minus \$43 from FY 15</b>	<b>Minus \$49.4 from FY 16</b>
<b>Net Classroom \$ Change</b>		<b>\$1.8 million statewide</b>	<b>\$0.16 million statewide</b>
<b>Total BSA + effective BSA increases</b>	<b>\$222 BSA equivalent</b>	<b>\$7 BSA equivalent</b>	<b>64 cent BSA equivalent</b>

**Non-BSA Equivalent Funding - Most Cannot Free Up Funds For Teachers or Curriculum:**

Additional Programs	FY15	FY16	FY17
Correspondence Student Increase	6,321.3	6,375.4	6,429.7
Charter School Funds - Allows Smaller Cha	483.9	483.9	483.9
Cost of New Testing - SAT/ACT/WK	525.0	525.0	525.0
Military Family Reporting	80.0	10.0	10.0
Charter School Start-up Grants	168.8	168.8	168.8
Competitive Grants - Middle School			
STEM	3,000.0	3,000.0	3,000.0
Residential School Stipend Increase (Galena, etc.)	2,249.5	2,249.5	2,249.5
School Design and			
Construction Report	620.1	66.0	0.0
Rural Broadband Increase			
to 1 Megabit	5,000.0	5,000.0	5,000.0
Study District Cost			
Factor/School Size/Salary			
Schedule	650.0	0.0	0.0
Total Additional Non-BSA Side Funds	19,098.6	17,878.6	17,866.9

**Municipality/Borough Ability to Spend More Local Money***Statewide Allowable Local Spending Additions**23% of \$44 million FY15, \$33 million FY16, \$21 million FY17*

	FY15	FY16 Addition to FY15	FY17 Addition to FY16
<b>Statewide for all schools total</b>	<b>\$10.12 million</b>	<b>\$7.59 million</b>	<b>\$4.83 million</b>

BSA needed for Select School Districts to Avoid Staff Cuts

School District	\$85 Cost to State for \$85 increase to BSA	\$310 BSA needed for Anchorage to avoid cuts	\$310 BSA needed for Fairbanks to avoid cuts	\$523 BSA needed for Juneau to avoid cuts	\$262 BSA needed for Kenai to avoid cuts	\$464 BSA needed for Kodiak to avoid cuts	\$245 BSA needed for Mat-Su to avoid cuts	\$325 Cost to State for \$325 increase to BSA	Select district deficits with no BSA increase
Alaska Gateway	116,325	424,685	413,935	715,069	358,688	635,390	335,678	444,773	
Aleutian Region	19,214	70,145	68,369	118,108	59,244	104,947	55,444	73,463	
Aleutians East Borough	82,323	300,547	292,939	506,050	253,841	449,661	237,557	314,763	
Anchorage	6,300,208	23,001,078	22,418,826	38,728,342	19,426,636	34,412,899	18,180,399	24,089,029	23,000,000
Annette Island	64,873	236,843	230,848	398,788	200,037	354,351	187,205	248,046	
Bering Strait	575,532	2,101,179	2,047,990	3,537,886	1,774,649	3,143,664	1,660,804	2,200,565	
Bristol Bay Borough	34,093	124,467	121,316	209,572	105,124	186,220	98,380	130,354	
Chatham	46,985	171,536	167,194	288,826	144,879	256,643	135,585	179,650	
Chugach	39,687	144,890	141,222	243,960	122,373	216,776	114,523	151,743	
Copper River	97,764	356,923	347,887	600,973	301,456	534,007	282,117	373,805	
Cordova	63,598	232,188	226,311	390,950	196,106	347,387	183,525	243,171	
Craig	76,683	279,957	272,870	471,381	236,451	418,856	221,282	293,199	
Delta/Greely	148,381	541,716	528,003	912,121	457,531	810,484	428,180	567,339	
Denali Borough	100,756	367,846	358,534	619,365	310,681	550,350	290,751	385,245	
Dillingham	107,084	390,946	381,050	658,260	330,192	584,911	309,010	409,438	
Fairbanks N. Star Borough	2,248,654	8,209,485	8,001,670	13,822,820	6,933,705	12,282,563	6,488,901	8,597,794	8,000,000
Galena	299,970	1,095,144	1,067,421	1,843,961	924,955	1,638,491	865,618	1,146,944	
Haines Borough	53,073	193,762	188,857	326,249	163,651	289,896	153,152	202,927	
Hoonah	35,820	130,775	127,465	220,195	110,452	195,659	103,367	136,961	
Hydaburg	22,798	83,231	81,124	140,141	70,297	124,526	65,787	87,168	
Iditarod Area	85,013	310,369	302,512	522,587	262,136	464,356	245,320	325,049	
Juneau Borough	744,152	2,716,784	2,648,011	4,574,418	2,294,587	4,064,697	2,147,387	2,845,288	4,557,308
Kake	28,708	104,809	102,155	176,473	88,521	156,809	82,842	109,766	
Kashunamiut	80,079	292,355	284,954	492,256	246,922	437,404	231,082	306,183	
Kenai Peninsula Borough	1,460,987	5,333,836	5,198,814	8,980,910	4,504,940	7,980,180	4,215,944	5,586,126	4,500,000
Ketchikan Gateway Borough	404,180	1,475,598	1,438,245	2,484,556	1,246,285	2,207,706	1,166,335	1,545,394	
Klawock	35,531	129,717	126,434	218,413	109,559	194,076	102,531	135,853	
Kodiak Island Borough	442,438	1,615,275	1,574,385	2,719,738	1,364,256	2,416,681	1,276,737	1,691,677	2,400,000
Kuspuk	111,876	408,443	398,103	687,720	344,969	611,089	322,839	427,762	
Lake & Peninsula Borough	136,086	496,831	484,254	836,545	419,622	743,330	392,703	520,331	
Lower Kuskokwim	1,096,227	4,002,152	3,900,841	6,738,672	3,380,205	5,987,791	3,163,362	4,191,454	
Lower Yukon	587,673	2,145,503	2,091,191	3,612,516	1,812,085	3,209,979	1,695,838	2,246,985	
Mat-Su Borough	2,532,518	9,245,830	9,011,780	15,567,778	7,808,998	13,833,083	7,308,044	9,683,158	7,300,000
Nenana	96,096	350,832	341,951	590,717	296,311	524,894	277,303	367,426	
Nome	144,622	527,991	514,625	889,011	445,940	789,950	417,332	552,965	
North Slope Borough	450,425	1,644,432	1,602,805	2,768,833	1,388,882	2,460,306	1,299,784	1,722,214	
Northwest Arctic Borough	565,387	2,064,139	2,011,887	3,475,519	1,743,365	3,088,247	1,631,527	2,161,773	
Pelican	13,850	23,019	22,436	38,759	19,442	34,440	18,195	24,108	
Petersburg	96,527	352,404	343,483	593,365	297,640	527,247	278,546	369,073	
Pribilof	29,989	109,487	106,716	184,350	92,473	163,809	86,540	114,666	
Saint Mary's	51,031	186,308	181,591	313,698	157,355	278,743	147,260	195,120	
Sitka Borough	250,214	913,491	890,367	1,538,101	771,531	1,366,713	722,037	956,699	
Skagway	17,581	64,184	62,559	108,071	54,210	96,029	50,732	67,220	
Southeast Island	83,301	304,121	296,423	512,068	256,860	455,009	240,382	318,506	
Southwest Region	191,356	698,612	680,927	1,176,296	590,045	1,045,223	552,193	731,656	
Tanana	17,280	63,085	61,488	106,220	53,281	94,384	49,863	66,069	
Unalaska	88,830	324,304	316,095	546,051	273,906	485,206	256,335	339,644	
Valdez	114,824	419,204	408,592	705,839	354,058	627,189	331,345	439,032	
Wrangell	55,481	202,553	197,426	341,051	171,076	303,049	160,101	212,134	
Yakutat	23,831	87,005	84,802	146,495	73,484	130,171	68,770	91,120	
Yukon Flats	112,706	411,474	401,058	692,825	347,530	615,624	325,235	430,937	
Yukon/Koyukuk	190,659	696,067	678,447	1,172,011	587,896	1,041,416	550,182	728,991	
Yupik	131,933	481,669	469,476	811,016	406,816	720,646	380,718	504,452	
ML Edgcombe High School	58,345	213,008	207,616	358,654	179,906	318,690	168,365	223,083	
<b>TOTAL</b>	<b>\$21,063,557</b>	<b>\$76,872,234</b>	<b>\$74,926,283</b>	<b>\$129,434,551</b>	<b>\$64,926,041</b>	<b>\$115,011,844</b>	<b>\$60,760,974</b>	<b>\$80,508,291</b>	<b>\$49,757,308</b>

Sources: BSA figures: Department of Education, Finance Division model

Deficits: Legislative Research report, Projected FY2015 Budget Deficits in Selected Alaska School Districts from March 5, 2014

\* ASD email, 4/25/14

\*\* Juneau School Board, Juneau Empire, 3/5/14

\*\*\* Mat-Su Borough School District presentation 4/16/14

**Rep. Les Gara**

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**From:** foster\_mark <foster\_mark@asdk12.org>  
**Sent:** Tuesday, March 25, 2014 10:22 AM  
**To:** Rep. Les Gara  
**Cc:** Toby Smith  
**Subject:** BSA Increase

Dear Representative Gara,

Per your inquiry, ASD OMB concurs with the estimate that a Base Student Allocation (BSA) increase of \$315 would raise roughly \$23 million in State funding from the State Public School Foundation Formula for the Anchorage School District. \$23 million in State funding would eliminate ASD's pro forma projected general fund budget gap for FY1415.

The district is advocating for BSA increases of \$400/\$125/\$125 over three years and looks forward to continuing to support efforts to raise the BSA toward those levels over three years.

Thank you for your continued interest in working on these issues.

-Mark Foster

ASD CFO

907.742.4331

# Juneau school board takes up budget recommendations

## Board will begin balancing community, district wants

Posted: March 5, 2014 - 1:04am

By KATIE MORITZ

JUNEAU EMPIRE

The Juneau School District Budget Committee officially outlined its budget recommendations at a special Board of Education meeting Tuesday night.

Committee co-chairman Brian Holst presented a prioritized list of budget add-backs and cuts that the 17-person community committee developed over two months of meetings.

Holst said he "thinks it's significant that bringing back nurses was brought forward."

10 of 17 committee members voted to staff the district with 10 school nurses and eliminate health aides, a change that ends with a net budget gain of \$162,000. The district diminished the number of nurses in 2012 and today has five health aides and five nurses.

"There was strong support to add a nurse to every building," Holst said. "There's sentiment in the community that, all things considered, having nurses in every building is preferable."

Although the committee voted to postpone purchasing math and language arts curricula for the upcoming school year, a new "music curriculum ascended into higher priority," he said. The music curriculum has a \$50,000 price tag, whereas the math and language arts curricula would have cost \$900,000. The committee voted unanimously to postpone purchasing the math curriculum, and 11 voted to postpone the language arts curriculum.

"There was a recognition that curriculum is important," Holst said of the music curriculum. "The majority of the discussion was about the timing the math and elementary language arts held."

He said the committee's reasoning was that "it wouldn't be in our best interest to buy this now because it hasn't been vetted, as opposed to not being interest in spending money on curriculum," he said.

Board President Sally Saddler said waiting to purchase the big-ticket-item curricula is not going to get any easier if the district puts it off. In future years, the district will have to look at purchasing additional curricula for other subjects, such as science, she said.

"We have been postponing some of that investment in curriculum," Saddler said. "Going further out postponing it causes me some concern."

"If we have two adoptions or renewals in one year, it's a big price tag and we're putting off two pretty substantial renewal cycles," Superintendent Glenn Gelbrich said.

The committee also voted to cut the number of instructional coaches — teachers tasked with training other teachers — from six to two, Holst said, and eliminate the college readiness program AVID

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entirely. Eliminating four instructional coaches would save the district \$400,000, and eliminating AVID would save \$385,000.

"There were some issues about who gets to participate" in the AVID program, Holst said. Some on the committee thought the 2.0 GPA requirement was too exclusionary, he said.

Board member Phyllis Carlson pointed out that AP classes also have GPA requirements for participation.

Saddler said AVID is an important program and one that the board strategically implemented.

"Some of the investments we have made have been very deliberate investments," she said. "It's difficult to see many of these strategic investments to be."

She said the board is still "smarting" from the backlash it received from the last budget committee when it didn't feel like enough of its recommendations were adopted. She said one-third of the community committee's recommendations were written into the budget last time.

"We do listen, but I think we listen through the lens of our experiences and our training," Saddler said of the board, which creates the budget based on committee and administrative recommendations.

The board will deliberate on the budget at its next regular meeting March 11. It will make a final budget recommendation to the City and Borough of Juneau Assembly on March 28.

Also at its special meeting, the board adopted a resolution "in support of multi-year funding and per student funding increase in the Base Student Allocation in the Foundation Formula," a board document stated. The resolution is meant to inform the Legislature that state per student funding would need an increase of \$443 "to maintain all of the services for this year."

Right now, Gov. Sean Parnell is proposing an increase of \$85 next year and \$58 the two following years.

"This sounds like a lot, but it really isn't, and it doesn't recoup what we've already lost," board member Destiny Sergeant said.

"The idea is to approve this resolution this evening and get it up to the hill post-haste," Saddler said.

The board went into executive session to discuss the yearly superintendent evaluation. About a month ago, a superintendent's evaluation public comment form was posted on the district website and could be filled out and submitted by any member of the community. The evaluation is routine, board member Barbara Thurston said.

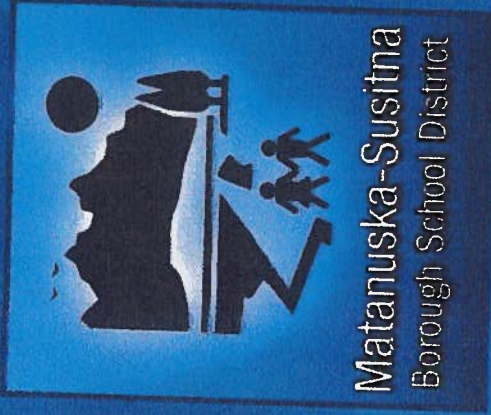
Gelbrich was in attendance at the special board meeting after having been in Nampa, Idaho, for a job interview Monday. He's one of two finalists for superintendent of the Nampa School District.

Gelbrich said the Nampa school board will go into executive session Thursday to make a hiring decision. The earliest he'll know if he got the job is Friday, he said.

The Idaho Statesman reported that Gelbrich and the other candidate, David Peterson, spoke on the topic of trust at a news conference Monday during their visit to the district.

"Building trust comes down to doing what the community is asking you to do through the elected board and following through with that," the Statesman reported Gelbrich said at the news conference.

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# Budget Update

April 16, 2014

# Contributing Factors as of April 16, 2014

Description	Amount
<b>INITIAL DEFICIT</b>	<b>\$7.3 M</b>
Addition of \$185 on BSA (CSHB 278)	(\$5.5 M)
Additional one-time monies (CSHB 278)	(\$0.6 M)
Cap on Indirect Rate to Charter Schools (CSHB 278)	\$0.2 M
No Increase to Health Insurance	(\$1.4 M)
No New Increase to Local Contribution	\$1.5 M
<b>TOTAL DEFICIT</b>	<b>\$1.5 M</b>