

TRAINING & PROFESSIONAL DEVELOPMENT
BUDGET REVIEW TEAM
RECOMMENDATIONS FOR FY 2007-2008

MEMORANDUM

November 17, 2006

TO: ANCHORAGE SCHOOL BOARD
CAROL COMEAU, SUPERINTENDENT

FROM: TPD BUDGET REVIEW COMMITTEE

SUBJECT: FINAL REPORT

THE GOAL:

The Training and Professional Development (TPD) budget review committee met six times beginning October 2, 2006. From the beginning our group was focused on the task at hand; to identify reductions or revenue enhancements equal to five percent of the TPD budget. In this case we were charged with recommending reductions of about \$47,000 from the TPD budget of \$941,176.

THE TEAM:

Our team members come from varied backgrounds. We were privileged to have several members of the ASD staff on the team to offer their insights into the budget process. The employees of the school district included a teacher, a principal, and an administrative professional. We were facilitated by Colleen Stevens and Dale Normandin, both TPD staff members. In addition to our ASD representation we have a writer, a retired MBA, an environmental specialist, and a P.R. professional. Our individual experiences helped us not only shape the budgeting decisions, but also how to present those decisions.

THE PROCESS:

Given that many of the team members were not familiar with the TPD Department or its functions, we started our team meetings by learning about TPD from its staff. Presentations that outlined operations of TPD were given to us during the first two gatherings. On the third meeting we dove into the budget. We were able to recommend a five percent reduction after that meeting. Our subsequent meetings allowed us to better outline the cuts and complete the attached recommendations. We also discussed the style and length of our presentation to the school board to be held on November 30th.

THE RECOMMENDATIONS:

As you will see in the following documents, our recommended cuts do not impact the ability of the TPD Department to function. However, the cuts will impact the ability of the TPD Department to function to its best ability. We have recommended cuts to these areas of TPD: Teacher coaching for teachers on a Plan For Improvement, the ASDTA added days account, and mentor/mentee added duty account. In addition to the cuts we have also included some requested additions to the TPD budget if money becomes available. We have recommended additions in the following areas: reinstatement of added duty and added days cuts, funding for a TOTEM/ACE mentor program, and an administrative trainee program.

THE REASONS:

Though we completed your request to cut five percent of the TPD budget, after careful review we collectively decided that cuts to TPD do not benefit the district. We respect the fact that you must find cuts somewhere and we made recommendations that will have the least impact on TPD services. We advised trimming funding that was not being utilized for the teacher coaching for teachers on a Plan For Improvement. The recommended cuts to the added days and added duty do not eliminate those programs, but may have an impact on participation.

Maria Martin
Public Relations Coordinator
Anchorage Animal Care & Control Center

Attachments: Budget Review Team Recommendations

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: TPD (Training and Professional Development)

Co-Facilitators: Colleen Stevens Dale Normandin

Staff Support: Rebecca Brandt

Team Members: Patricia B. Browner, Dana Crosby, Cathy Gardner, Ben Hardwick, Cricket Ives, Maria Martin-Peterson, Jeff Milton, Joann Pantages

Total Recommendations \$ (47,055)

Areas of Review: Staff Development

RECOMMENDATIONS (In priority order):
Expenditures (Brackets used for expenditure reductions)

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Added duty 103704-1330	(15,032)
2	Added days 103701-1350	(12,013)
3	Added duty 103701-1330	(20,010)
	Total:	(47,055)

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 2

Department Name: TPD Account Code: 103701-1350

Program Description: ASDTA (Teacher Academy)

Team Recommendation: Reduce added days account

- Brief Description: Funds paid to certificated employees for instruction and tech support during the ASDTA.
- Criteria for Recommendation: This is the lowest impact to the overall TPD program
- Expected Outcomes/Advantages: This will lower overall service, quality, and efficiency of the ASDTA.
- Impact on Services: Lower instructional opportunities for mentor classes and assistance for classes that need tech support at the ASDTA. Fewer classes will generate less money to the general budget from the ASDTA. (Throughout the school year, TPD classes and ASDTA generate approximately \$90,000 into the general fund.)

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs \$ (9,350)	Teachers
• Purchased Services \$	Aides
• Supplies \$	Others - Describe
• Equipment \$	
• Other costs (benefits) \$ (2,663)	
Total: <u>\$ (12,013)</u>	
Revenues: \$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 3

Department Name: TPD Account Code: 103701-1330

Program Description: Mentor/Mentee Program (Teacher and Principal)

Team Recommendation: Reduce added duty account

- Brief Description: These funds are used to pay:
 1. Teacher mentors to support instructional staff that change grade level or content areas.
 2. A \$200. stipend for 1st and 2nd year principals to collaborate with their mentors outside the contracted day throughout the year.
- Criteria for Recommendation:
 1. This will reduce teacher mentors from a full year to ½ year mentoring service for 3, 4, 5 year teachers new to grade or content.
 2. No funds will be provided to 1st and 2nd year principals to collaborate with their mentors after hours or on weekends.
- Expected Outcomes/Advantages:
 1. Cutting the teacher mentor program will not promote successful schools from within and reduce student achievement. This could increase teacher turnover or fewer teachers moving into special education or different content areas.
 2. Fewer 1st and 2nd year principals will volunteer to be a part of the mentor/mentee program.
- Impact on Services: These reductions will:
 1. Reduce available instructional opportunities.
 2. Lead to lower standard of training for principals and teachers.
 3. Reduce overall quality of instructional program provided to ASD students.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ (15,575) Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs (benefits)	\$ (4,435)
Total:	\$ (20,010)
Revenues:	\$

**ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION SUMMARY
FY 2007 - 2008**

Budget Review Team: TPD (Training and Professional Development)

Co-Facilitators: Colleen Stevens Dale Normandin

Staff Support: Rebecca Brandt

Team Members: Patricia B. Browner, Dana Crosby, Cathy Gardner, Ben Hardwick, Cricket Ives, Maria Martin-Peterson, Jeff Milton, Joann Pantages

Areas of Review: Staff Development

RECOMMENDATIONS (In priority order):

Expenditures (Brackets used for expenditure reductions)

**Recommended Additions:
(if funding becomes available)**

<u>Priority Number</u>	<u>Program Description</u>	<u>Amount</u>
1	Reinstate #3 Added duty (1330)	\$ 20,010.
2	Reinstate #2 Added days (1350)	\$ 12,013.
3	DEEL II Program	\$ 58,000.
4	TOTEM/ACE Mentor Program	\$ 48,000.

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPD Priority No: 3-Addition

Department Name: TPD Account Code: 103701-1330/4040

Program Description: DEEL II – Administrative Trainee Program

Team Recommendation: Increase budget to replace diminishing Title V funds

- **Brief Description:** Bulk of the \$58,000 is to cover the cost of substitutes to allow administrative interns to be placed in an administrative role for four weeks. During this time, they will be partnered with a successful, experienced principal mentor.
- **Criteria for Recommendation:** There is a very good possibility that the Title V funds supporting this program will be discontinued by the end of the 06-07 school year.
- **Expected Outcomes/Advantages:** Keep a valuable program in tact. DEEL II supports District teachers who desire a career in administration. This experience is invaluable for these future administrators to get hands-on experience while under the watchful eye of a mentor. This intern program provides the District the opportunity to view the potential of future administrators and encourages a "Grow Your Own" philosophy.
- **Impact on Services:** New principals and assistant principals are required to make important decisions. A lack of experience and/or mentoring could be quite costly to the District, school employees, and the students.

Use costing information provided by Budget Department on the Request for Costing form. (Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description		Total Staffing FTE
• Personnel Costs	\$ 54,000	Teachers
• Purchased Services	\$	Aides
• Supplies	\$ 4,000	Others - Describe
• Equipment	\$	
• Other costs	\$	
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Total:	\$ 58,000	
Revenues:	\$	

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
BUDGET REVIEW TEAM RECOMMENDATION
FY 2007 - 2008

Budget Review Team: TPDPriority No: 4-AdditionDepartment Name: TPDAccount Code: 103701-1211Program Description: TOTEM/ACE SupportTeam Recommendation: Increase budget to cover coaches for new TOTEM/ACE employees

*Ultimately a position to coordinate and facilitate coaches, classified mentees, and trainings

- **Brief Description:**

TOTEM experienced employees in the same area as the new hire would be given time to meet with a mentee to provide training and support throughout the year.

ACE experienced employee in a closely related field will provide induction support to the new hire.

- **Criteria for Recommendation:**

Principals and teachers both have a program for new employees to help induct them into ASD and mentor them through their first years. Surveys and national research indicate that through a mentor program, retention and job satisfaction increases. TOTEM has a high turnover rate. Providing support for Totem and ACE brings them in line with current teacher and principal mentor programs.

- **Expected Outcomes/Advantages:**

Decreased turnover and increase job satisfaction while strengthening and improving performance and effectiveness.

Less stress on a school and it's personnel trying to make do with unfilled key positions or with new inexperienced and untrained employees struggling to learn with little guidance and support.

- **Impact on Services:**

As the school/department functions more efficiently, all aspects of education will benefit.

Use costing information provided by Budget Department on the Request for Costing form.
(Brackets used for expenditure reductions or revenue enhancement.)

Cost Computation and Staffing Description	Total Staffing FTE
• Personnel Costs	\$ 48,000. Teachers
• Purchased Services	\$ Aides
• Supplies	\$ Others - Describe
• Equipment	\$
• Other costs	\$
Total:	\$ 48,000.
Revenues:	\$