

Anchorage School District
 Responses to Senator Ellis' Questions
 From July 17, 2007 Meeting

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
INTENSIVE NEEDS FACTOR		
Intensive Needs		
Average cost	\$74,850	\$78,360
Range of cost for intensive needs students	\$48,960 - \$579,200	\$51,250 - \$602,900
Required number of times BSA to cover estimated costs excluding equipment, legal fees (dependent upon BSA amount)	13-14 times	13-14 times
 BASE STUDENT ALLOCATION		
Base Student Allocation (assumes no School Improvement Grant funding)		
Required for continuation budget	\$5,475	\$5,775
With Intensive Needs Factor	11 times	11 times
Shortfall to cover intensive needs expenditures [1]	(\$9.9 million)	(\$10.1 million)
Additional revenue for costs of 35 students above \$100,000	\$2.4 million	\$2.5 million
 Base Student Allocation (assumes no School Improvement Grant funding)		
Required for continuation budget	\$5,580	\$5,880
With Intensive Needs Factor	9 times	9 times
Shortfall to cover intensive needs expenditures [1]	(\$16.7 million)	(\$17.3 million)
Additional revenue for costs of 35 students above \$100,000	\$2.8 million	\$2.9 million
 Base Student Allocation (assumes no School Improvement Grant funding)		
Required for continuation budget	\$5,810	\$6,125
With Intensive Needs Factor	5 times	5 times
Shortfall to cover intensive needs expenditures [1]	(\$ 31.1 million)	(\$32.5 million)
Additional revenue for costs of 35 students above \$100,000	\$3.5 million	\$3.7 million
 VOCATIONAL EDUCATION		
Cost of current program	\$8.7 million	\$9.6 million
% Special Needs required if Vocational Education funded separately	20%	22%
% Special Needs required if Vocational Education kept with Special Needs	24%	25%

[1] Amount of regular classroom education funds required to be allocated to cover Intensive Needs expenditures