



OFFICE OF THE SUPERINTENDENT

May 2, 2017

Dear MSBSD School Board,

As the end of the school year draws closer, our revenue outlook from the Borough and State remain unknown with elected officials contemplating further reductions to education. In being responsible to the planning needs of our schools and community, Administration will be identifying specific areas of additional reduction. We will present this tentative plan at the May 3rd School Board meeting.

Our proposed class sizes are at an unprecedented level; increasing class size cannot be our primary option to address the revenue shortfalls we are expected to face. The following three areas of review are focused on student activities, education choice programs, and small school staffing. These reductions equal an additional \$1.5 million.

Student Activities - Fiscal Note: \$560,294

In the preliminary FY18 balanced budget, student activities were reduced by 12.5% or \$560,294. This reduction resulted in a loss of 79 co-curricular stipends, reduced travel and ice time, and an increase of student activity fees.

Further reductions will include an additional 12.5%. Areas of impact will include additional reduction of co-curricular stipends, elimination of ice time for hockey, further reduction in transportation, and increasing student activity fees to the following amounts:

Student Activity Fee Increases:

- High School - \$175 to \$300
- Middle School - \$60 to \$120
- Elementary School - \$20 to \$40

Impending cuts will prevent schools from being able to maintain the current academic and athletic offerings. Administration will be reviewing all programs for potential cuts.

Evaluation criteria will include:

- Cost Per Participant
- Longevity of Program
- Total Participation Rates
- Access to Activity Through Existing Community Programs
 - Examining both Recreational and Competitive programs

Education Choice Programs – Fiscal Note: \$703,668

In the preliminary FY18 balanced budget, student programs were maintained; reductions of classroom teachers equaled \$2.8 million. Administration is not recommending additional increases to the PTR; further staffing reductions would result in the loss of one or more of the following programs:

- Accelerated Learning
 - Funds to Support Advanced Placement and International Baccalaureate Courses (AP & IB)
- Advanced Path at Burchell High School
- Alaska Middle College
- Alaska Native Science and Engineering (ANSEP) Accelerated High School
- Alaska Native Science and Engineering (ANSEP) Middle School Academy
- Career and Technical Education Programs
- JROTC - Air Force at Wasilla High; Army at Colony High
- Science, Technology, Engineering, and Math (STEM and STEAM) Programs

Program evaluation criteria will include:

- Cost Per Student
- Longevity of Program
- Value Added through Student Achievement
- Revenue Sources – General Operating Fund versus Grant Funding

Small School Staffing – Fiscal Note: \$236,038

In the preliminary FY18 balanced budget, small schools were held harmless in reduction of classroom teachers in recognition of their unique enrollment needs.

Further reductions would include 2.5 classroom teachers. Small schools under review for staffing reduction include: Beryozova, Glacier View, Sutton, Su-Valley, Talkeetna, Trapper Creek, and Willow.

Our students continue to be the lowest funded in the State. At the current funding levels from the State and Borough, the above outlined areas will need to be evaluated for future funding. We are committed to working with our State, Borough, and our community on increasing our revenue sources.

Respectfully,



Dr. Monica Goyette
Superintendent

