

Anchorage School District



Presented to
Anchorage
Downtown Rotary
January 29, 2002



Educating students for success in life.



Our District

- ⌘ 49,441 students and growing
 - ☑ 33% eligible for free & reduced lunch
 - ☑ 83 languages spoken
 - ☑ 40% minority
 - ☑ Up 1% from last year
 - ☑ Growing to 50% by 2006
 - ☑ >33% mobility
 - ☑ 9,000+ receiving special ed services
- ⌘ Over 5200 permanent employees



Our Focus

- ⌘ Student achievement
- ⌘ Workplace and school safety
- ⌘ Public engagement and accountability



Budget development process

- ⌘ Based on goals
 - ☑ Academic achievement
 - ☑ School and workplace safety
 - ☑ Accountability and public engagement
- ⌘ Community input
 - ☑ Budget review teams
 - ☑ Community forums
 - ☑ Suggestions via website
 - ☑ Public hearings
- ⌘ Board approval
- ⌘ Assembly approval



Budget Basics

- ⌘ Four funds
 - ☑ General (operating) fund
 - ☑ Food service (self supporting)
 - ☑ Debt service (voter-approved school bonds)
 - ☑ Local/State/Federal projects (grants, etc)
- ⌘ Multiple funding sources
 - ☑ Local
 - ☑ State
 - ☑ Federal



FY2001-2002 vs. FY2002-2003 All Funds

FUND	FY2001-02	FY2002-03	Increase/(Decrease)	
	June 19, 2001	January 15, 2002	Amount	Percent
General	\$355,920,728	\$354,846,135	\$(1,074,593)	(0.30%)
Food Service	10,983,000	11,800,000	817,000	7.44%
Debt Service	47,751,978	53,216,140	5,464,162	11.44%
Local/State/ Fed. Projects	34,000,000	35,000,000	1,000,000	2.94%
	<u>\$448,655,706</u>	<u>\$454,862,275</u>	<u>\$6,206,569</u>	1.38%

General fund decrease



Taxes & the Mill Rate

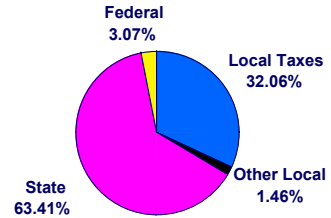
FUND	FY2001-02	FY2002-03	Increase/(Decrease) Over Prior Year	
	Revised Budget	Tax Request	Amount	Percent
General	\$107,301,568	\$113,758,901	\$6,457,333	6.02%
Debt Service	28,219,506	23,164,895	-5,054,661	(17.91%)
	<u>\$135,521,074</u>	<u>\$136,923,796</u>	<u>\$1,402,722</u>	1.04%
Mill Rate	8.20 mills	8.08 mills	(.12 mills)	

Mill rate goes down



Our funding sources

General fund FY2002-2003: \$354,846,135



General Fund Revenue

As the community's assessed valuation increases, State foundation formula funding decreases.

FUND	FY2001-02	FY2002-03	Increase/(Decrease) Over Prior Year	
	Revised Budget	Preliminary	Amount	Percent
Local Sources				
Local Property Taxes	\$107,301,568	\$113,758,901	\$6,457,333	6.02%
Other Local	5,182,650	5,193,650	11,000	0.21%
Fund Balance	5,013,571		(5,013,571)	(100.0)%
State Sources	228,537,939	225,008,584	(3,529,355)	(1.54)%
Federal Sources	9,885,000	10,885,000	1,000,000	10.12%
TOTAL	<u>\$355,920,728</u>	<u>\$354,846,135</u>	<u>\$(1,074,593)</u>	(0.30)%



Quality programs maintained

- ⌘ Class size maintained
- ⌘ Continuation of summer school
- ⌘ No major program reductions
- ⌘ No change in parking fees or activity fees
- ⌘ No major equipment purchases
- ⌘ Equipment replacement fund established

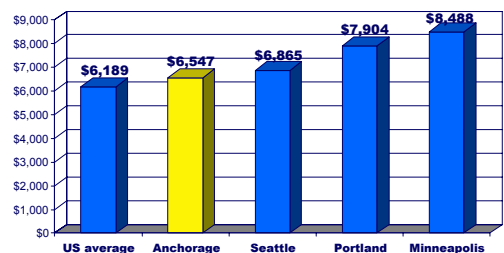


Program improvements

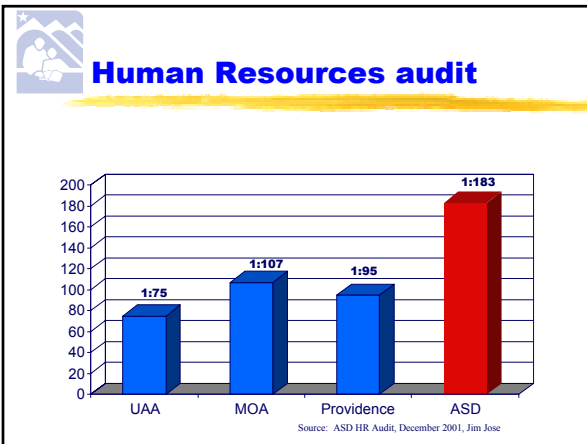
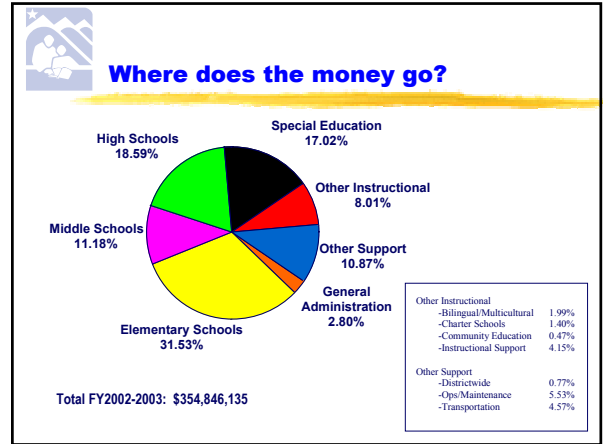
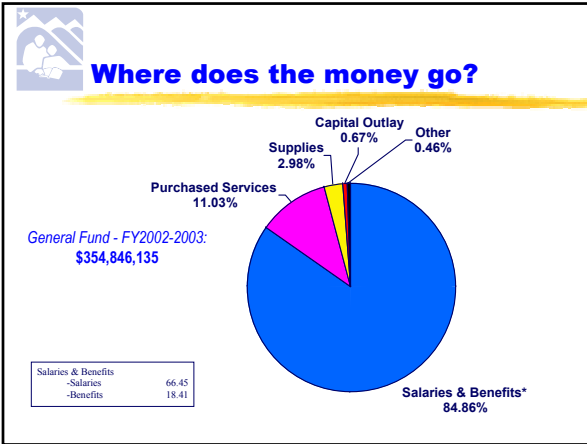
- ⌘ Alaska Studies Course
- ⌘ Title IX girls' sports
- ⌘ Additional elementary & middle school assistant principals
- ⌘ Additional elementary counselors
- ⌘ Neighborhood patrol at high schools
- ⌘ Implementation of some independent audit recommendations
 - upcoming curriculum audit
 - compensation study



Expenditures per pupil



Source: US Department of Education, NCES, 99-00
1998 data, \$320,093 M /48,888 students



- ### What about 2003-2004?
- ⌘ Veteran teacher retirements
 - ⌘ Contracts under negotiation
 - ⌘ Increased accountability

- ### Summary
- ⌘ Balanced budget for 2002-2003
 - ⌘ No use of fund balance
 - ⌘ Focus on achievement, safety and accountability
 - ⌘ Budget online: www.asdk12.org
 - ⌘ Feedback or suggestions? 742-4312 or www.asdk12.org