



Anchorage School District
Educating All Students for Success in Life

2007-2008 Preliminary Budget - *January 23, 2007*



GENERAL FUND PROJECTIONS



	<u>FY2006-07 Revised Budget</u>	<u>FY2007-08 Projection*</u>
Est. Revenue	\$473.4 M	\$547.27 M
Est. Expenditures	<u>473.4 M</u>	<u>547.27 M</u>
Est. Fiscal Gap	\$-0-	\$-0-



BUDGET ASSUMPTIONS



- State revenue based on Governor Palin's proposal
- Retirement system increases (PERS/TRS)
- Negotiated & pending wage/salary increases
- Utility, fuel & supply cost increases
- Local property taxes – full amount available under tax cap limitation



FY2007-2008 BUDGET-ALL FUNDS



FY2007-08 Budget

General	\$547,275,403
Food Service	16,322,000
Debt Service	79,206,014
Local/State/Fed. Projects	<u>55,735,000</u>
TOTAL	\$698,538,417



FOOD SERVICE FUND

FY2007-2008: \$16,322,000

- **Self-supporting fund**
- **+\$0.25/meal**



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DEBT SERVICE FUND

FY2007-2008: \$79,206,014

- **School bonds in April 2007 (not included)**
- **Paying off \$39.87M in 2006-2007**
- **Paying off \$42.98M in 2007-2008**



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LOCAL/STATE/FED PROJECTS FUND

FY2007-2008: \$55,735,000

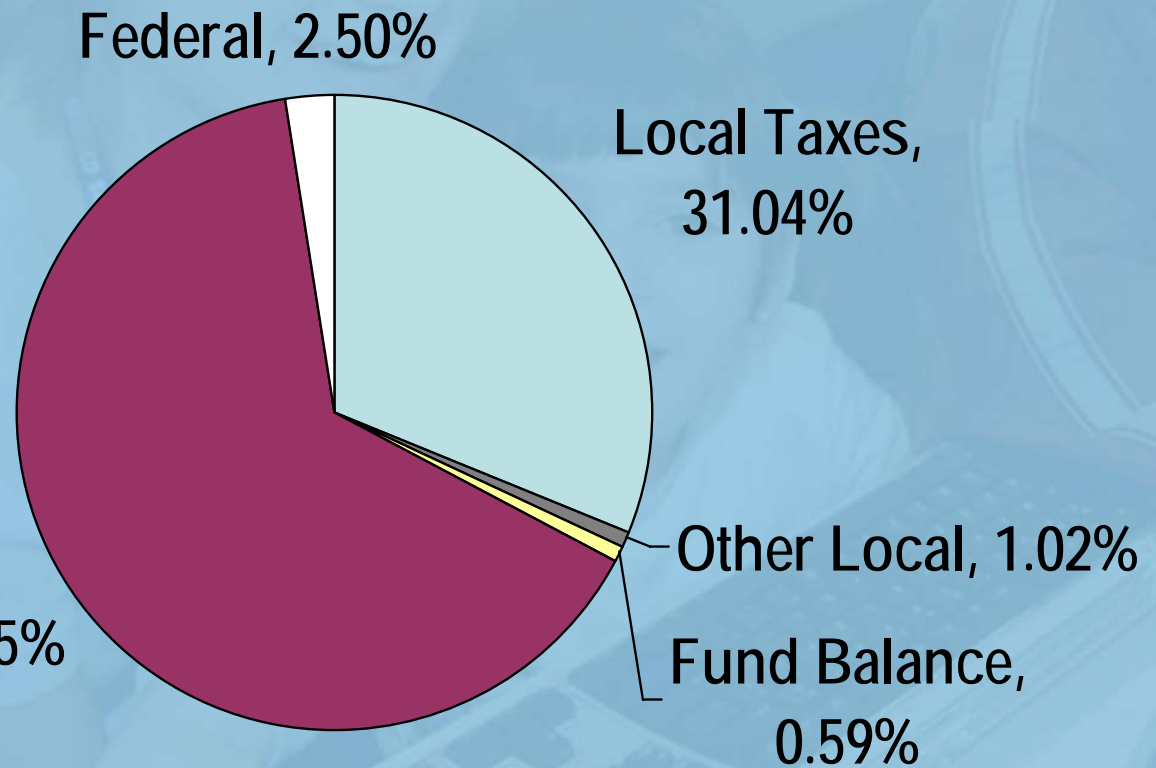
**Success increasing state and
federal grant income continues**



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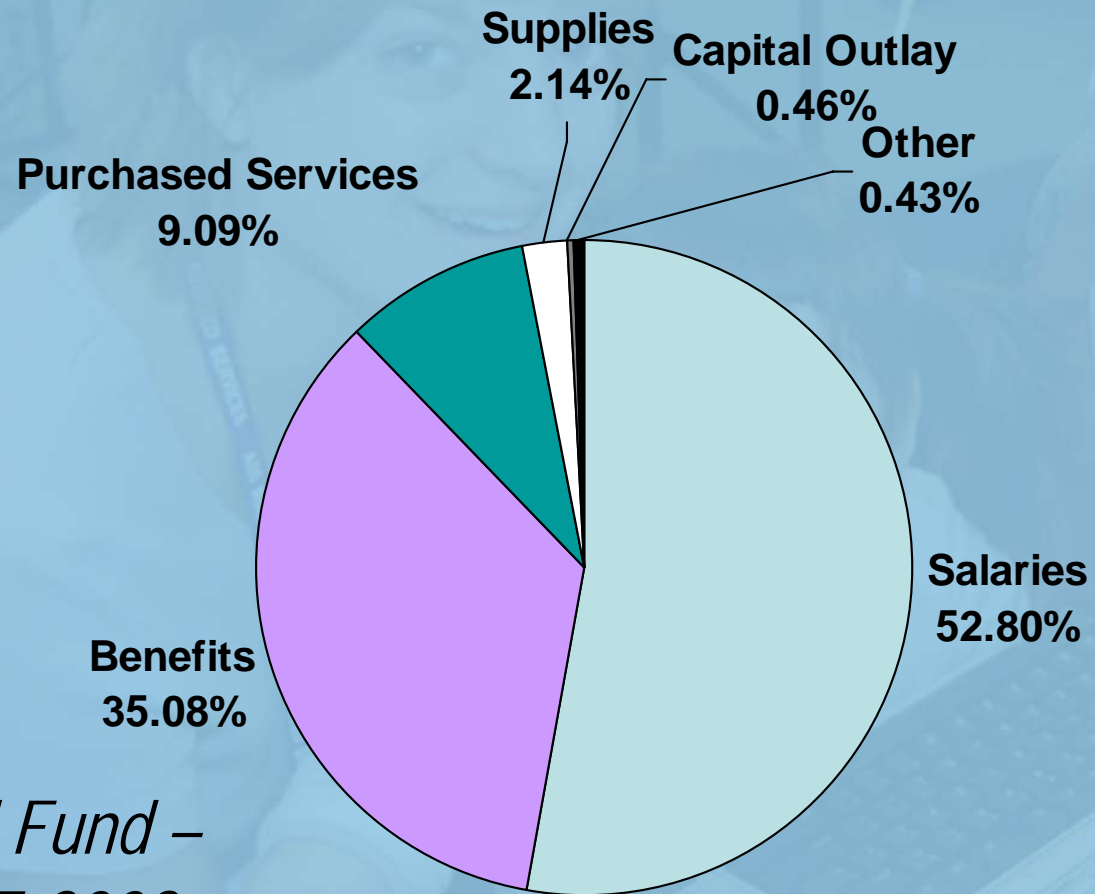
FUNDING SOURCES - *General Fund*

General Fund FY2007-2008: \$547,275,403



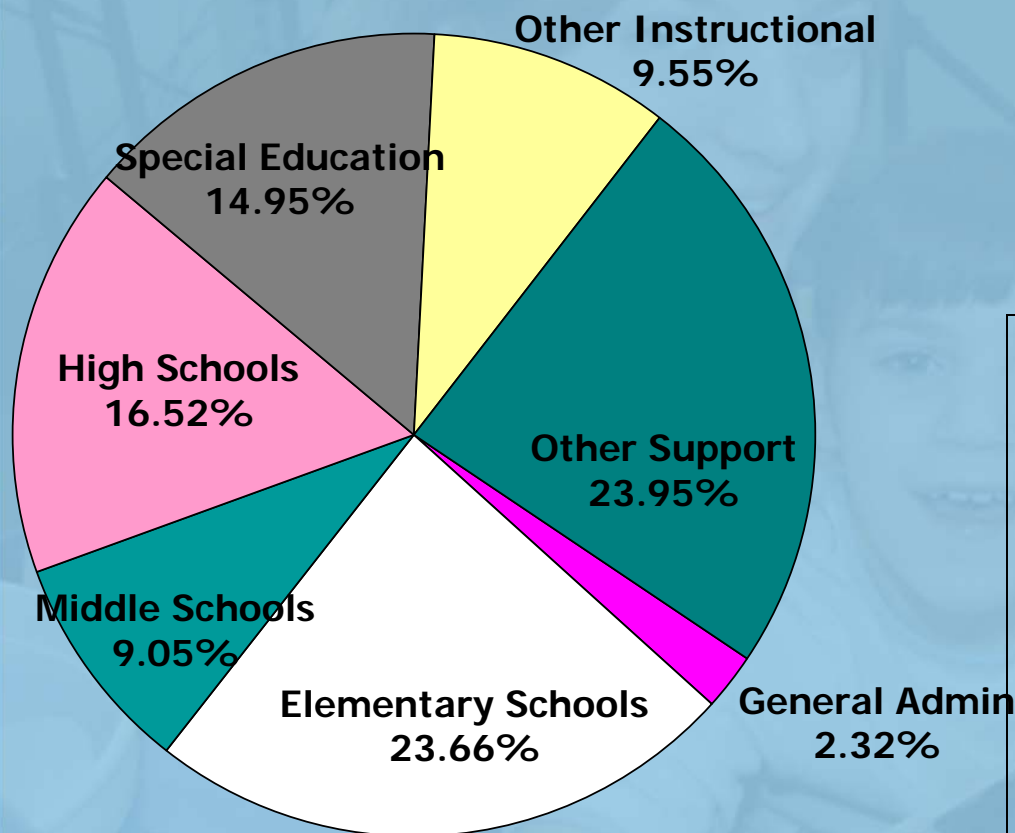
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WHERE DOES THE MONEY GO?



General Fund –
FY2007-2008
\$547,275,403

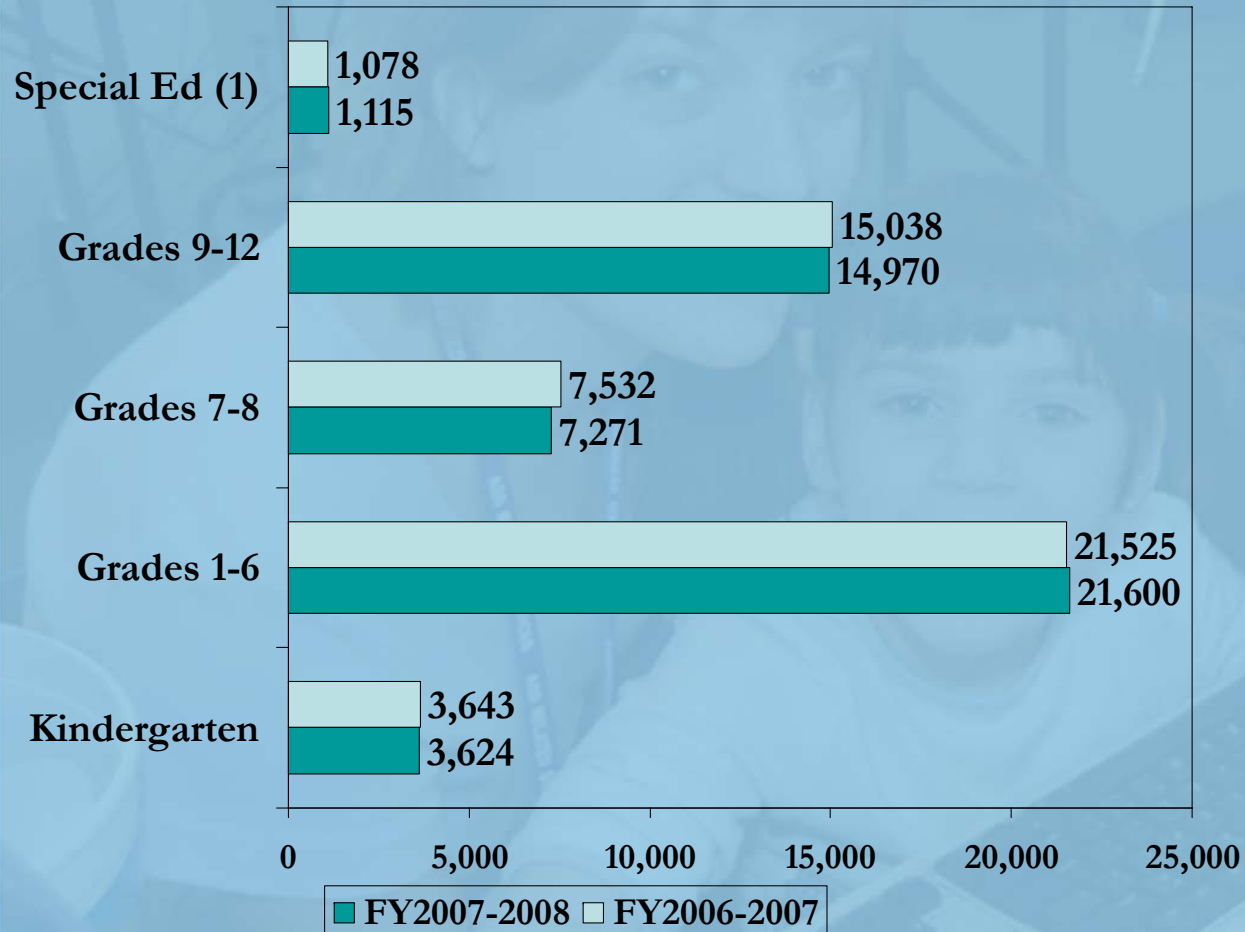
WHERE DOES THE MONEY GO?



Other Instructional	
-Gifted	0.81%
-Bilingual/Multicultural	1.78%
-Charter Schools	2.94%
-Rentals	0.14%
-Instructional Support	3.88%
Other Support	
-Districtwide	16.11%
-Ops/Maintenance	4.58%
-Transportation	3.26%

Total FY2007-2008: \$547,275,403

TOTAL FTE STUDENTS



Total FTE Students

**2006-2007:
48,816**

**2007-2008:
48,580**

1) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,000 students served by Special Services and Special Education.

BUDGET DEVELOPMENT



- **Community input**
 - Budget review teams
 - Advisory group feedback (MECAC, SAB, etc)
 - Suggestions via Web site
- **Staff input**
 - Suggestion forms
 - Web site
 - Info to staff via “Spread the Word”
- **Administrative Recommendations**
 - All areas scrutinized
 - 5% reduction from each department



FEE INCREASES



	FY 2007-2008
Music Instrument Fee	No change
Summer School K-8	\$85/course (+\$5)
Summer School 9-12	\$90/course (+\$5)
Middle level activity fees	\$80/activity (+\$5)
High school activity fees	\$135/activity (+\$5)
Family cap for activity fees	\$330 (+\$5)
High school parking fees	No change
Facility Rental Fees	Rate adjustments (+32K)



STAFF REDUCTIONS (-145 FTE)



- Increase pupil to teacher ratio by 1.5 (96.4 FTE, includes staff allocated to lower PTR)
- 1 HS principal
- 1 elementary assistant principal
- MS zero hour pre-algebra (2 FTE teachers)
- 1 JROTC position



STAFF REDUCTIONS



- 1 library assistant at each HS (5.25 FTE)
- MS library assistants (8.312 FTE)
- .5 custodian at each comprehensive HS (4.0 FTE)
- Gifted teaching positions (2 FTE)
- Bilingual tutors (4.375 FTE)
- AVAIL redirection (1 FTE)
- Staffing reductions due to declining enrollment (12 FTE)



STAFF REDUCTIONS



- 2 FTE Senior administrative clerks
- Administrative assistant reductions (.875 FTE)
- Reduced nurses at Save & Benson(1 FTE)
- 1 Courier *
- 1 Custodian*

*ASD Education Center savings



Program changes, reductions

- **Outsource boys hockey**
- **Houghton Mifflin implementation**
- **Reduced elementary addenda**
- **Reduced summer school, all levels**
- **MS after school tutoring**
- **Elementary supply allocation**
- **Reduced funding for HSGQE interventions**



Program changes, reductions



- **Youth Reception Center at Covenant House**
- **Home visits with Alaska Native families**
- **Added days, added duty for professional development**
- **Printing and advertising services**
- **Security services**
- **Warehouse extra help**



ENHANCEMENTS (+54 FTE)



- SEL/Change of Heart program*
- Ed Tech micro systems specialist
- Technology support for schools (9 FTE)
- Administrative assistant (1 FTE)
- Elementary custodian (1 FTE)
- Nurses (6 FTE)
- Special Ed teaching assistants (32 FTE)
- Special Ed support staff (3 FTE)



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*formerly grant funded position

ENHANCEMENTS



- **Pilot Cooperative Services Authority**
- **Shelter site supplies (Begich MS)**
- **Preventative maintenance of emergency equipment, infrastructure**





Total staff reductions: 145 FTE

Total staff additions: 54 FTE

Net staff decrease: 91 FTE



FY2007-2008 UNCERTAINTIES

- **Contract negotiations**
- **Assembly action**
- **Legislative action**



SUMMARY

- **Much input into budget development**
- **Focus on core mission**
- **Could not cut without affecting classroom**
- **Must lobby for additional funding**

