

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #71 (2005-2006)

October 10, 2005

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

TOPIC: FY 2006-2007 BUDGET DEVELOPMENT PROCESS

ASD Goal: Ensure public accountability through effective consultation with community to ensure wise use of financial resources and responsible construction and maintenance of facilities; and effective communication with students, staff, parents, community and government at all levels.

PERTINENT FACTS:

Over the last several years the Anchorage School District has actively sought community input in the budget development process. In preparing the FY 2005-2006 budget, the District engaged members, employees and students by conducting three town meetings. The budget development for FY 2006-2007 will involve conducting four town meetings. New this year, the administration will be making department and school site visits in order to engage staff in earlier discussions regarding districtwide budget requirements.

The community plays a significant role in the development of the preliminary budget prepared by the administration, in the approval of the budget by the School Board and Anchorage Assembly, and in our efforts to secure additional funding from the Alaska Legislature.

At the town meetings during the month of November, the Superintendent and administration will present the community with information on:

- The current status of student achievement as reported in Profiles of Performance, 2004-2005
- An update on No Child Left Behind Act (NCLB) Adequate Yearly Progress Report
- An update on the Six Year Instructional Plan
- Current budget revenue and expenditures and the forecast for FY 2006-2007 revenue and expenditures

Input on the budget will be sought in the following areas:

- Economies and efficiencies in delivery of program and services
- Expansion of effective programs and services
- Reductions in programs and services

The town meetings will be held on:

- | | | |
|---------------------------|---------|---------------------------|
| • Tuesday, Nov. 1, 2005 | 7:00 pm | Mears Middle School MPR |
| • Wednesday, Nov. 2, 2005 | 7:00 pm | Wendler Middle School MPR |
| • Thursday, Nov. 3, 2005 | 7:00 pm | Girdwood School MPR |
| • Tuesday, Nov. 8, 2005 | 7:00 pm | Chugiak High Auditorium |

These forums will be taped for later broadcast on Channel 14.

The District Web site (www.asdk12.org) will again carry a suggestion box to which community members, staff and students may submit their recommendations. For those without Internet access, suggestion forms will be available from the District through the schools, support departments, and the Communications Department. In addition, input will be solicited from the Minority Education Concerns Committee (MECC), the student advisory board, and employee union groups.

The critical timeframe for obtaining community input into the budget is during the preliminary planning stage. The Superintendent and the School Board will use input from all of the above sources. All suggestions received from prior years will also be reviewed and incorporated into the FY 2006-2007 budget process. A School Board work session on the Proforma FY 2006-2007 Budget will be held on November 7, 2004 at 6:30 p.m. This work session will be televised.

CC/JS/MSL

Attachment

Prepared by: Marie Laule, Budget Director
Janet Stokesbary, Chief Financial Officer

Approved by: Carol Comeau, Superintendent

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA
FISCAL YEAR 2006 - 2007 BUDGET DEVELOPMENT PROCESS

1. October 2005 Media Announcement: Town Meetings
 - Tuesday, Nov. 1, 2005 7:00 pm Mears Middle School MPR
 - Wednesday, Nov. 2, 2005 7:00 pm Wendler Middle School MPR
 - Thursday, Nov. 3, 2005 7:00 pm Girdwood School MPR
 - Tuesday, Nov. 8, 2005 7:00 pm Chugiak High Auditorium

2. Nov. 7, 2005 School Board Budget Work Session – FY 2006-2007 Budget

3. Nov. 14, 2005 FY 2006-2007 Financial Planning – School Board sets upper limit and assumptions

4. Nov. 15, 2005 – Jan 16, 2006 Preparation of FY 2006-2007 Preliminary Budget
 - Superintendent reviews prior years recommendations and current input from community members, staff and students

5. Jan. 17 & Jan. 19, 2006: 9:30 to 4:00 FY 2006-2007 Preliminary Budget – Public Hearings

6. Jan. 26 & Feb. 2, 2006: 6:30 FY 2006-2007 Proposed Budget – First and Second Readings

7. March 6, 2006 ASD FY 2006-2007 Financial Plan
Assembly Ordinance & Memorandum due to Clerk’s office

-  8. March 14, 2006 (Tentative) Municipal Assembly
Public Hearing & Approval of FY 2006-2007 Financial Plan

9. May 9, 2006 Last day of Legislative Session
Governor has 20 days (not counting weekends) after receiving bill to act before it becomes law

10. June 8, 2006 Last day of school

11. July 1, 2006 Beginning of ASD FY 2006-2007 Fiscal Year
(July 1, 2006 – June 30, 2007)