



Anchorage
School
District

2004-2005 Preliminary Budget
January 13, 2004

Educating all students for success in life.

General Fund Projections

	<u>FY2003-04 Revised Budget</u>	<u>FY2004-05 Estimate (11/3)</u>
Est. Revenue	\$367.6 M	\$371.12 M
Est. Expenditures	<u>367.6 M</u>	<u>397.35 M</u>
Est. Fiscal Gap	\$-0-	(\$26.23M)

\$26.2 M Fiscal Gap

- ▶ State revenue: \$3.7M reduction
 - Enrollment decline projected ↓164
 - Assessed valuation for Anchorage ↑\$2 billion
- ▶ Retirement system increases (PERS/TRS)
- ▶ Wage and salary increases --- negotiated
- ▶ Opening South Anchorage High
- ▶ Newly renovated Wendler, Ptarmigan
- ▶ Utility cost increases

Fiscal Gap

- ▶ Using fund balance to minimize cuts
 - \$26.6 M as of June 30, 2003 (7%)
 - \$4.5 M used to balance budget
- ▶ \$20-\$22M in further reductions anticipated next year

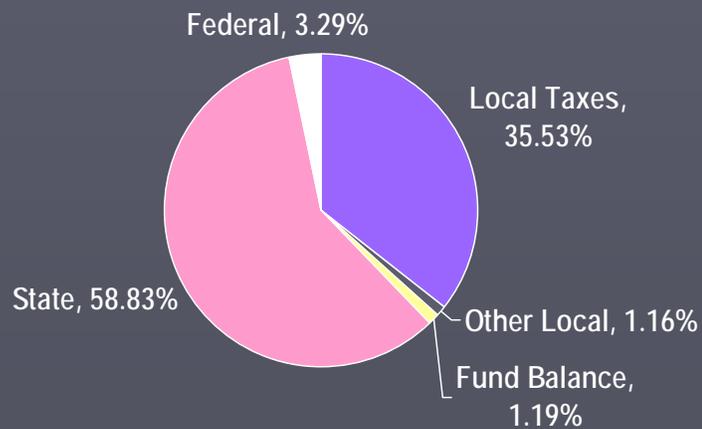
FY 2004-2005 Budget-All Funds

FY2004-05 Budget

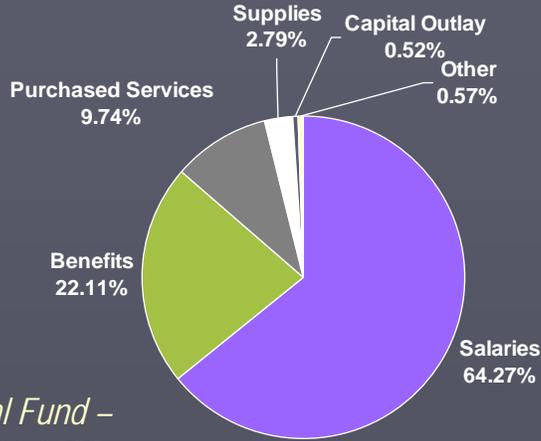
General	\$376,846,065
Food Service	13,785,312
Debt Service	68,259,498
Local/State/Fed. Projects	41,000,000
TOTAL	\$499,890,875

Funding Sources *General Fund*

General Fund FY2004-2005: \$376,846,065

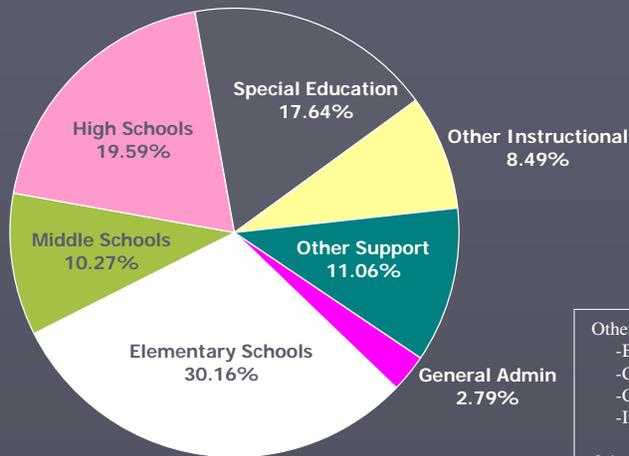


Where does the money go?



General Fund –
FY2004-2005
\$376,846,065

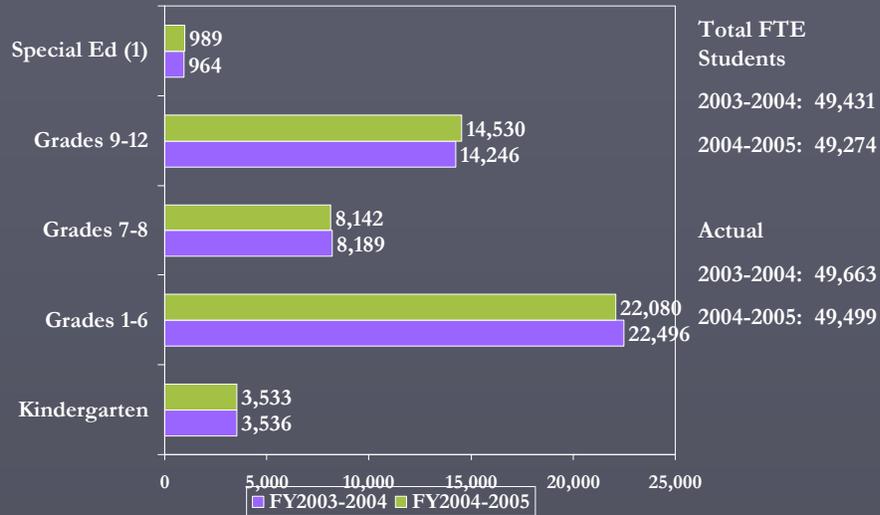
Where does the money go?



Total FY2004-2005: \$376,846,065

Other Instructional	
-Bilingual/Multicultural	2.17%
-Charter Schools	1.90%
-Community Education	0.30%
-Instructional Support	4.12%
Other Support	
-Districtwide	1.45%
-Ops/Maintenance	5.51%
-Transportation	4.10%

Enrollment (FTE)



1) Includes special services and pre-elementary; over 9,000 students served by special education/special services

Budget Development

- ▶ Community input
 - Budget Review Teams with community facilitators
 - Advisory group feedback (MECC, PTA, etc)
 - Suggestions via Web site (asdk12.org)
- ▶ Staff input
 - Suggestion forms
 - Web site
- ▶ Administrative Recommendations
 - All areas scrutinized
 - 7% reduction from each department

Fee Increases

	FY 2003-2004	FY 2004-2005
Grad Support Services	\$50/course	\$75/course
Summer School	\$50/course	\$75/course
Music Instrument Fee	\$10/instrument	\$15/instrument
Middle Level Activity Fee	\$50/activity	\$75/activity
High School Activity Fee	\$75/activity	\$125/activity
High School Parking Fee	\$25/semester	\$50/semester
Facility rental fees	\$435,000	\$552,500
Family Cap for Activities	\$225	\$300

Staff reductions

- ▶ 332 jobs lost
- ▶ Special education-maintenance of fiscal effort
- ▶ Minimized impact on class size



Staff Reductions

- ▶ Class size ↑1.5 (102.5 FTE teachers)

	FY 03-04	FY 04-05
Kindergarten (FTE)	20.5 to 1	22 to 1
Grade 1	21 to 1	22.5 to 1
Grades 2-3	24 to 1	25.5 to 1
Grades 4-6	27 to 1	28.5 to 1
Grades 7-8	25.54 to 1	26.79 to 1
Grades 9-12	27.08 to 1	28.33 to 1
Special Ed	Need based	Need based

Staff Reductions

- ▶ Eliminate extra middle school planning time/7th period elective (54 FTE teachers)
- ▶ Eliminate community education (13 FTE)
- ▶ Kindergarten aides ↓50% (35.5 FTE/81 employees)
- ▶ 3.7 music teachers
- ▶ 8.3 middle school library aides
- ▶ 2.5 elementary library aides (5 employees)

Staff Reductions

- ▶ 2 middle school assistant principals
- ▶ 2 elementary assistant principals
- ▶ 1 assistant principal at KCC
- ▶ 0.5 safety/security at KCC
- ▶ 0.5 nurse at SAVE and B.Benson (1 FTE)
- ▶ 1 Slingerland secretary



Staff Reductions

- ▶ 3 admin assistants
 - Community resources
 - Community services
 - Purchasing
- ▶ 1 senior budget clerk



Staff Reductions

- ▶ 5 permanent sub custodians
- ▶ 8 permanent sub bus drivers
- ▶ 1 custodial training supervisor
- ▶ 1 warehouse courier
- ▶ 1 maintenance supervisor



Program reductions

- ▶ Eliminate swimming as a PE class
- ▶ Eliminate C team participation at HS
- ▶ Reductions
 - Summer school
 - Paideia program
 - Schools of Choice
 - Grad Support Services
 - MOST-Middle School Older Student Learning Program
 - Great Body Shop curriculum (K-3)
 - Reading initiative
 - Elementary discretionary grants (LOG)

Other reductions

- ▶ Eliminate meals and food
- ▶ 10% supply cut
- ▶ Major maintenance
- ▶ “In-lieu of transportation” funding



FY 2004-2005 Uncertainties

- ▶ Contract negotiations
- ▶ NCLB/IDEA
- ▶ Alaska Studies
- ▶ Six-year instructional plan
- ▶ Ft Richardson Stryker Brigade
- ▶ Legislative action

Summary

- ▶ Much input into budget development
- ▶ Focus on core mission
- ▶ Could not cut without affecting classroom
- ▶ Many valued employees will lose jobs
- ▶ Must lobby for additional funding
- ▶ \$20-\$22M greater fiscal gap expected next year