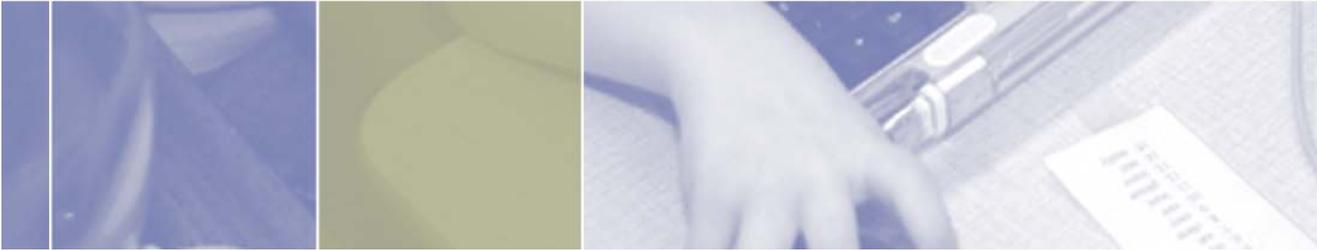




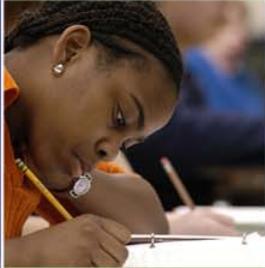
**Anchorage School District**

*Educating All Students for Success in Life*

**2006-2007 Preliminary Budget - *January 11, 2006***



# GENERAL FUND PROJECTIONS



	<u>FY2005-06 Revised Budget</u>	<u>FY2006-07 Projection*</u>
<b>Est. Revenue</b>	<b>\$433.0 M</b>	<b>\$466.13 M</b>
<b>Est. Expenditures</b>	<b><u>433.0 M</u></b>	<b><u>466.13 M</u></b>
<b>Est. Fiscal Gap</b>	<b>\$-0-</b>	<b>\$-0-</b>

\*Using Governor Murkowski's proposal of increasing the AK Public School Funding Program formula from \$4,919 to \$5,352/pupil.



# BUDGET ASSUMPTIONS



- State revenue based on Governor Murkowski's proposal
- Retirement system increases (PERS/TRS)
- Wage and salary increases --- negotiated
- Utility & fuel cost increases
- Local property taxes – full amount available under tax cap limitation



# FY2006-2007 BUDGET-ALL FUNDS



## FY2006-07 Budget

<b>General</b>	<b>\$466,126,541</b>
<b>Food Service</b>	<b>15,000,000</b>
<b>Debt Service</b>	<b>77,310,215</b>
<b>Local/State/Fed. Projects</b>	<b><u>49,000,000</u></b>
<b>TOTAL</b>	<b>\$607,436,756</b>



# FOOD SERVICE FUND

**FY2006-2007: \$15,000,000**

- **Self-supporting fund**



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# DEBT SERVICE FUND

**FY2006-2007: \$77,310,215**

- **School bonds in April 2006 (not included)**
- **Paying off \$39.0M in 2005-2006**
- **Paying off \$39.9M in 2006-2007**



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# LOCAL/STATE/FED PROJECTS FUND

**FY2006-2007: \$49,000,000**

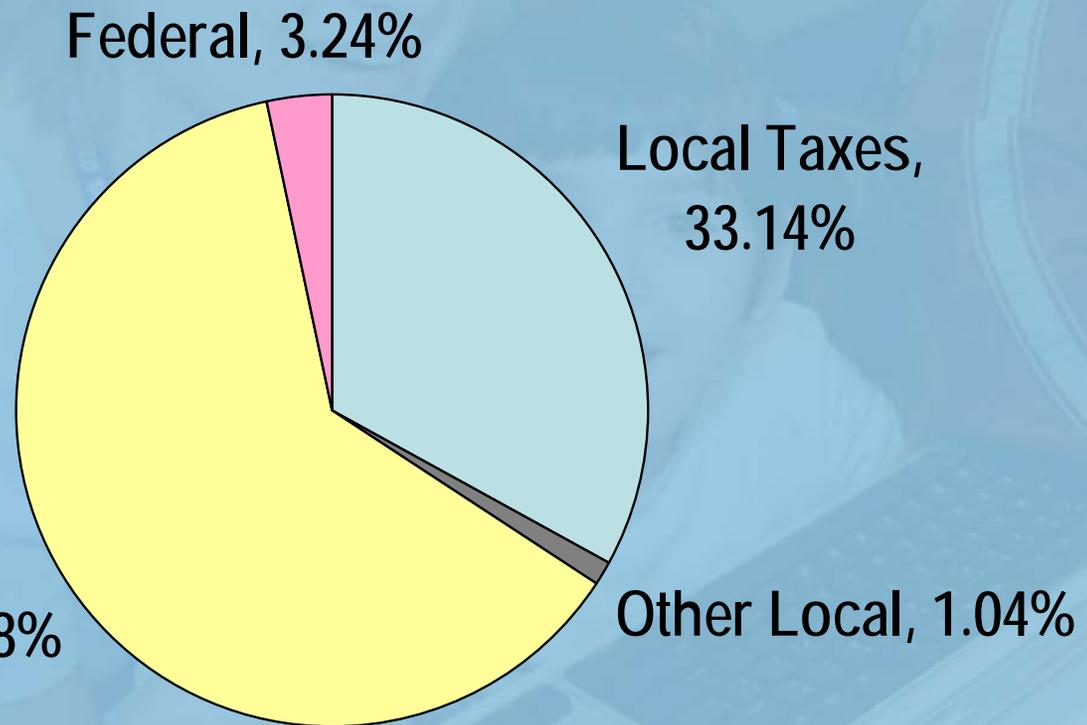
**Success increasing state and  
federal grant income continues**



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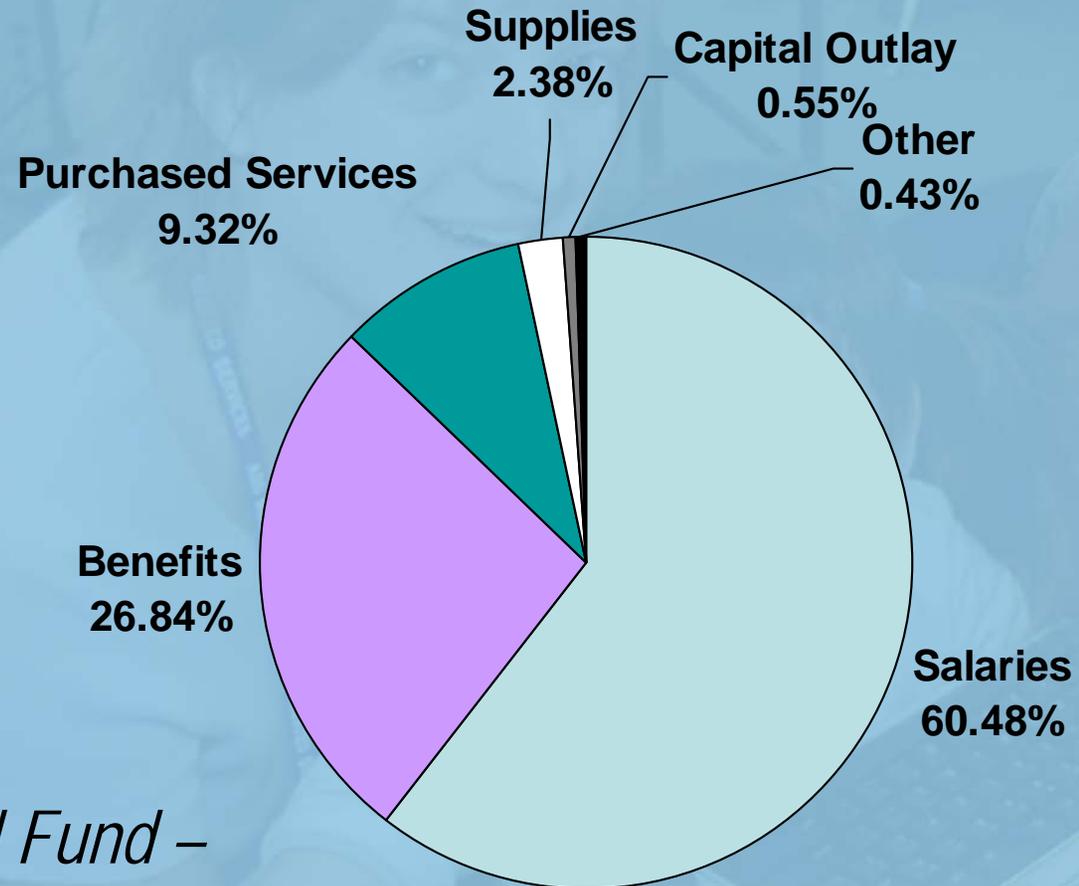
# FUNDING SOURCES -*General Fund*

General Fund FY2006-2007: \$466,126,541



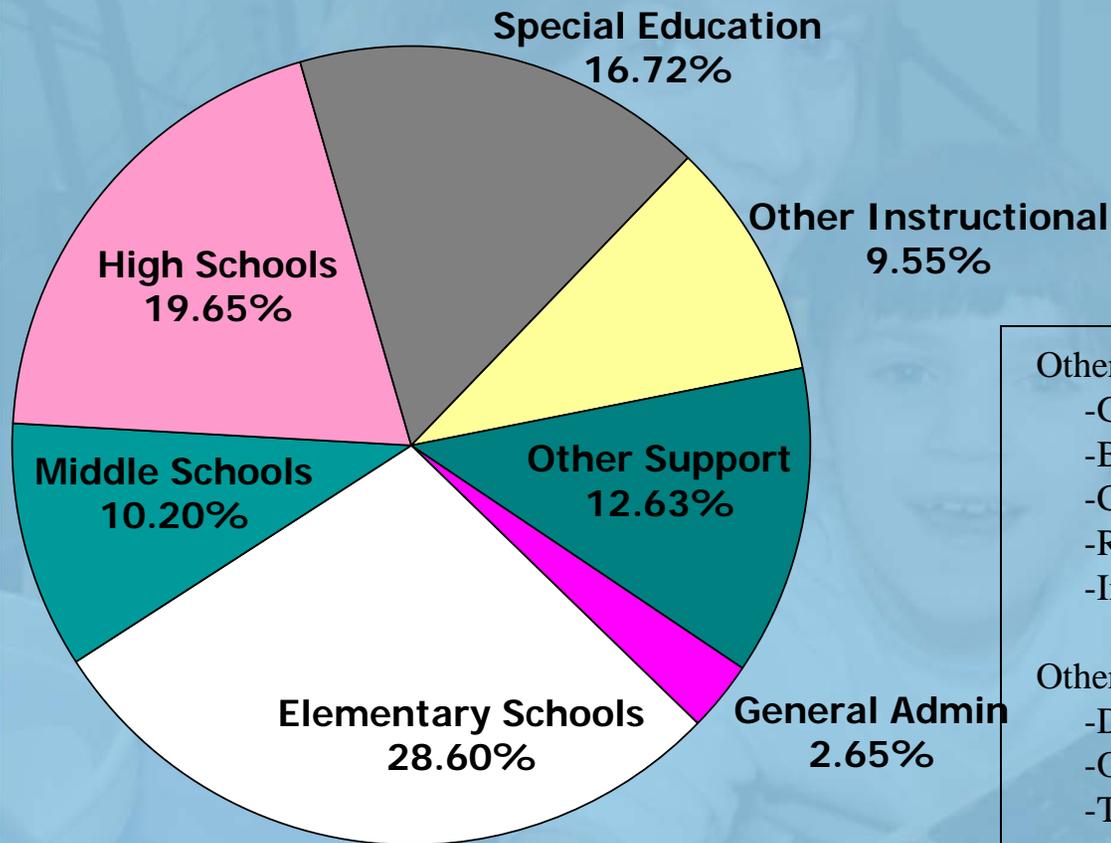
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# WHERE DOES THE MONEY GO?



*General Fund –  
FY2006-2007*  
**\$466,126,541**

# WHERE DOES THE MONEY GO?



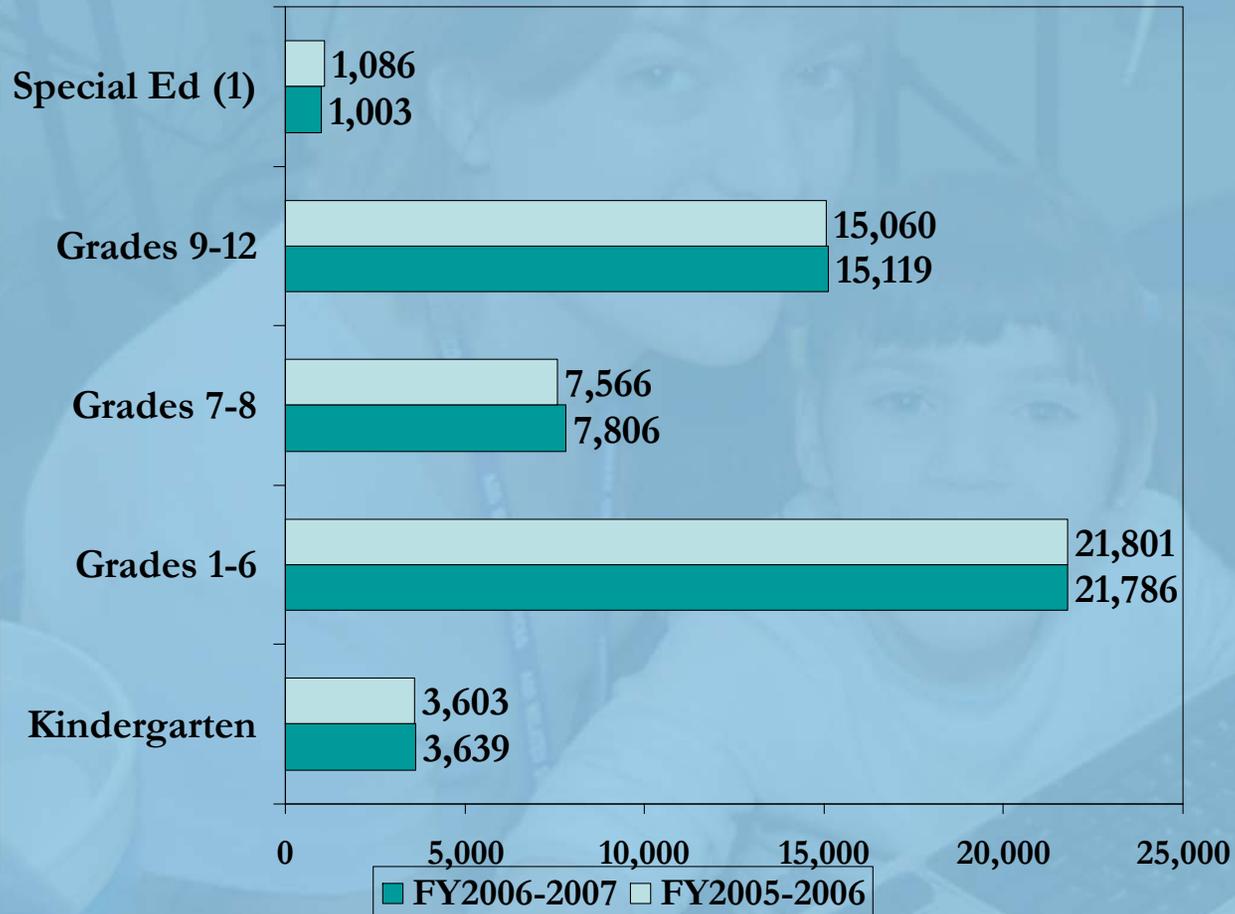
<b>Other Instructional</b>	
-Gifted	0.98%
-Bilingual/Multicultural	2.06%
-Charter Schools	2.34%
-Rentals	0.16%
-Instructional Support	4.01%
<b>Other Support</b>	
-Districtwide	3.92%
-Ops/Maintenance	5.12%
-Transportation	3.59%

**Total FY2006-2007: \$466,126,541**



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# TOTAL FTE STUDENTS



**Total FTE Students**

**2005-2006:  
49,353**

**2006-2007:  
49,116**

**Students**

**2005-2006:  
49,589**

**2006-2007:  
49,378**

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**
  - Community forums
  - Advisory group feedback (MECAC, SAB, etc)
  - Suggestions via Web site
- **Staff input**
  - Suggestion forms
  - Web site
  - Staff meetings
- **Administrative Recommendations**
  - All areas scrutinized
  - 5% reduction from each department



# FEE INCREASES



	FY 2006-2007
Music Instrument Fee	\$35/instrument (+\$10)
Summer School K-8	\$80/course (+\$5)
Summer School 9-12	\$85/course (+\$10)
Credit Recovery	\$85/course (new)
Facility Rental Fees	Rate adjustments



# REDUCTIONS



- 1 HS assistant principal
- 2 elementary school assistant principals
- 1 director
- 25% of full day kindergarten TAs
- 1.5 elementary library assistants



# REDUCTIONS



- 9 middle school teaching positions (by eliminating team planning for elective teachers)
- 2 middle school counselors
- 1 safety/security home school coordinator (HS)



# REDUCTIONS

- Elementary school discretionary grant reduction
- Middle school discretionary grant reduction
- High school remediation initiatives reduced



# PROGRAM CHANGES



- **Director – District Accountability\***
- **Social and Emotional Learning/Change of Heart Program\***
- **O & M for Bartlett & Polaris renovations/additions (voter approved)**



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\*formerly funded by grants

# PROGRAM ENHANCEMENTS



- Pre-Algebra & World Languages “zero-hour” staff (middle school)
- KCC third session (afternoon/evening)
- North Anchorage/Eagle River Continuation program
- Gifted kindergarten IA & HS program staff
- Auditorium technician



# FY2006-2007 UNCERTAINTIES

- **Contract negotiations**
- **NCLB/IDEA**
- **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**

