



**Anchorage School District**  
*Educating All Students for Success in Life*

## 2008-2009 Preliminary Budget - *January 22, 2008*



# GENERAL FUND PROJECTIONS



	<u>FY2007-08 Revised Budget</u>	<u>FY2008-09 Projection*</u>
Est. Revenue	\$546.2 M	\$581.2 M
Est. Expenditures	<u>546.2 M</u>	<u>581.2 M</u>
Est. Fiscal Gap	\$-0-	\$-0-

**\*State revenue based on Joint Legislative  
Education Task Force (JLETF)**

# BUDGET ASSUMPTIONS



- State revenue based on Joint Legislative Education Task Force (JLETF)
- 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



# FY2008-2009 BUDGET-ALL FUNDS



## FY2008-09 Budget

<b>General</b>	<b>\$581,188,491</b>
<b>Food Service</b>	<b>16,277,000</b>
<b>Debt Service</b>	<b>83,720,034</b>
<b>Local/State/Fed. Projects</b>	<b><u>56,000,000</u></b>
<b>TOTAL</b>	<b>\$737,185,525</b>



# FOOD SERVICE FUND

**FY2008-2009: \$16,277,000**

- **Self-supporting fund**
- **No increase in meal price**



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# DEBT SERVICE FUND

**FY2008-2009: \$83,720,034**

- **School bonds in April 2008 (not included)**
- **Paying off \$44.08M in 2007-2008**
- **Paying off \$46.63M in 2008-2009**



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# LOCAL/STATE/FED PROJECTS FUND

**FY2008-2009: \$56,000,000**

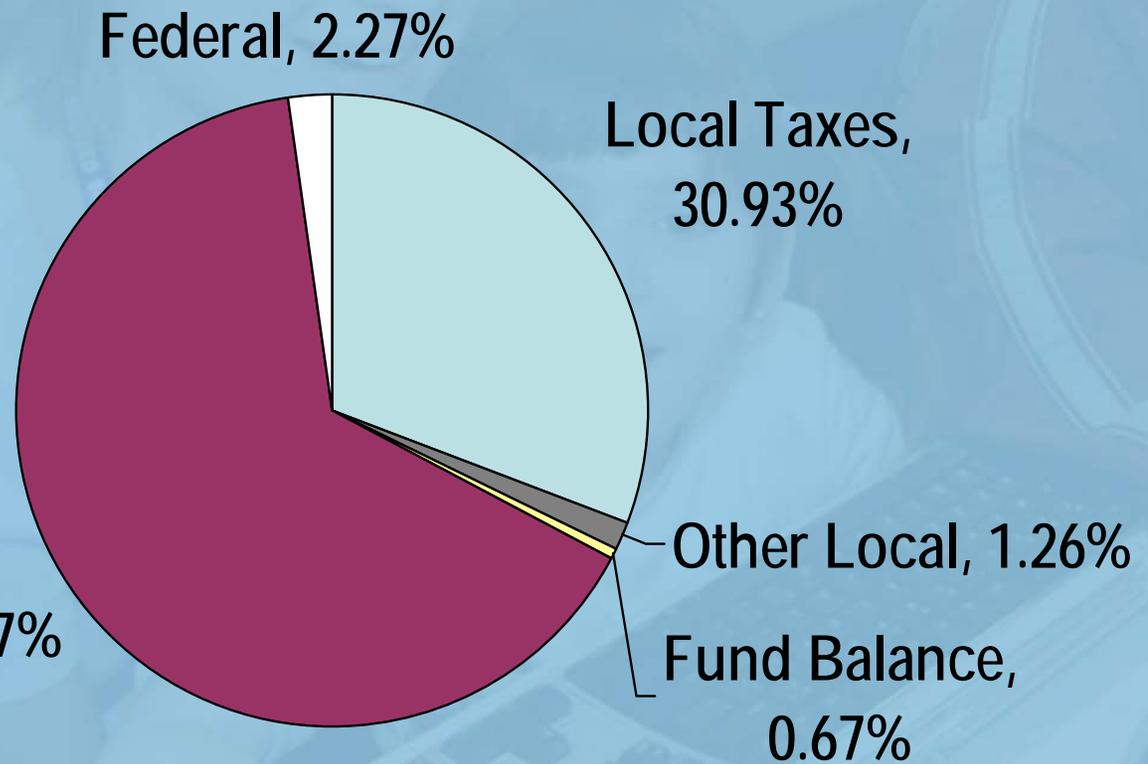
**Success increasing state and  
federal grant income continues**



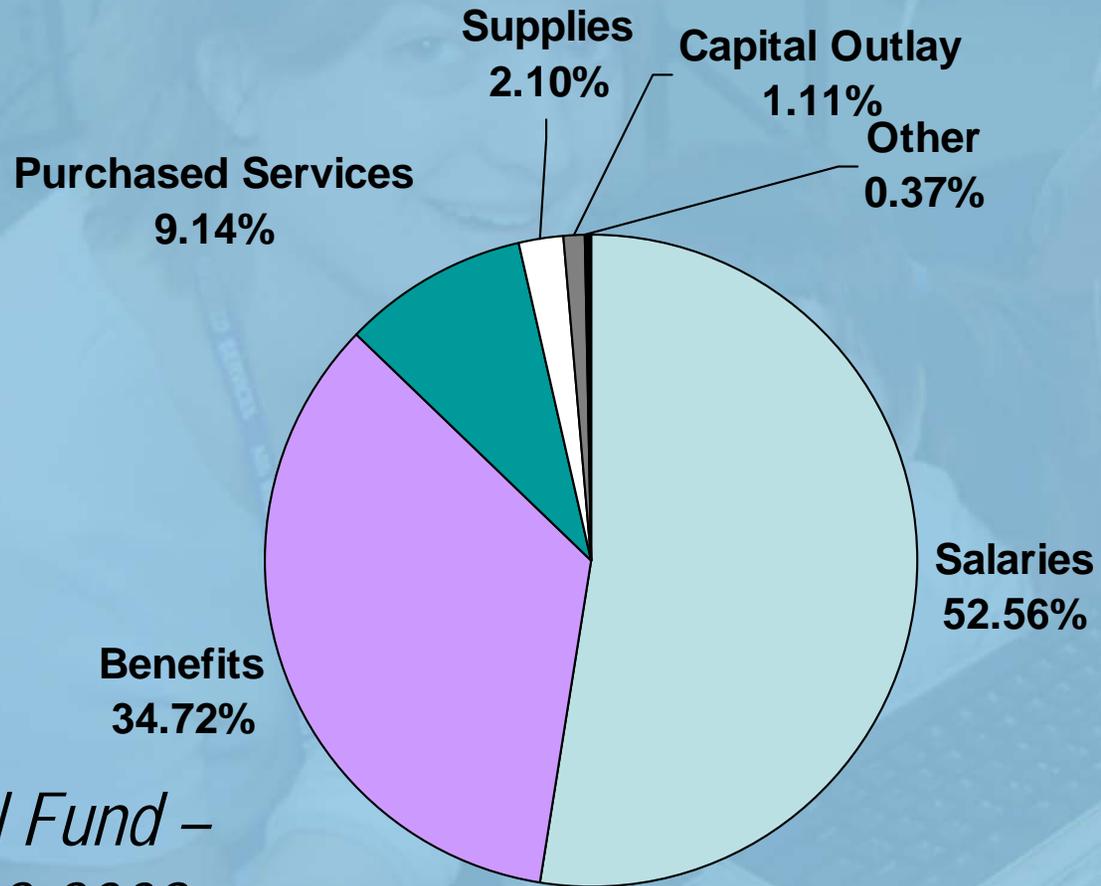
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# FUNDING SOURCES - *General Fund*

General Fund FY2008-2009: \$581,188,491

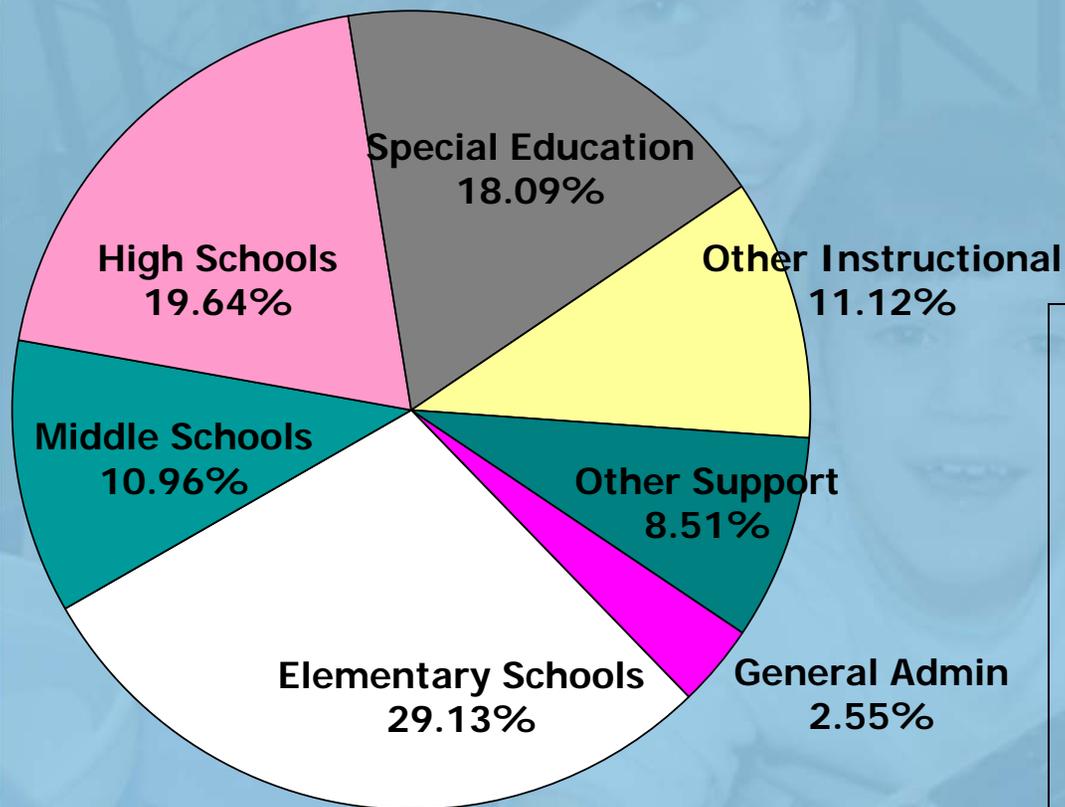


# WHERE DOES THE MONEY GO?



*General Fund –  
FY2008-2009*  
**\$581,188,491**

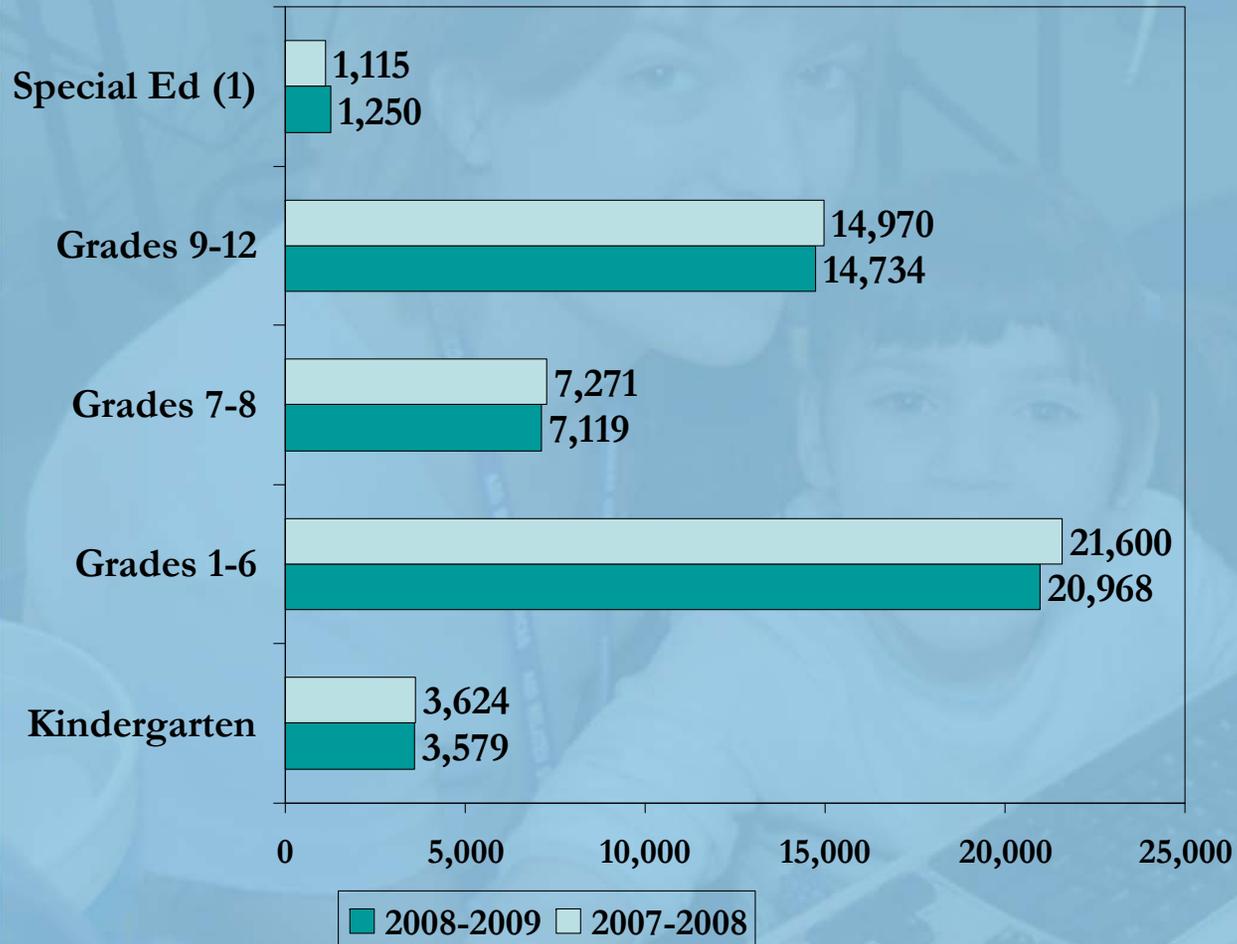
# WHERE DOES THE MONEY GO?



- Other Instructional
- Gifted
  - English Language Learners
  - Charter Schools
  - Instructional Support

- Other Support
- Districtwide
  - Ops/Maintenance
  - Transportation
  - Rentals

# TOTAL FTE STUDENTS



**Total FTE Students**

**2007-2008:  
48,580**

**2008-2009:  
47,650**

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 & staff input**
  - High School Forums
  - Advisory group feedback (MECAC, SAB, etc)
  - Suggestions via Web site
  - Prior year budget review team recommendations
  - Education & Workforce Advisory Commission recommendations (prior year)
- **Administrative Recommendations**
  - All areas scrutinized
  - 2% reduction from each department



# NO FEE INCREASES



	FY 2008-2009
Music Instrument Fee	\$40/instrument
Summer School K-8	\$85/course
Summer School 9-12	\$90/course
Middle level activity fees	\$80/activity
High school activity fees	\$160/activity
Family cap for activity fees	\$330
High school parking fees	\$50/semester
Facility Rental Fees	No change



# FY2008-2009 Changes



- Elementary planning time, additional teachers
- Special Education teachers, specialists & TAs
- Alaska Native Charter School
- World Language teachers
- Swimming course
- Elementary and middle level math support teachers
- Language interpreter center



# FY2008-2009 Changes



- Fuel cost increase
- Internet bandwidth
- Computer replacement/refresh
- Web content technician
- Transfer of formerly federally funded programs to General Fund
- Elimination of federal Medicaid funding



## FY2008-2009 Uncertainties



- **Dependent upon adoption of JLETF recommendations**
- **Adoption of Governor Palin's recommendations**
  - Possible revenue increase
  - BSA +\$6.98M
  - Pupil transportation +\$900K
- **Assembly action**



# SUMMARY



- **Much input into budget development**
- **Based on six-year instructional plan**
- **Focus on core mission & school board goals**

