



FY 2015-16 Preliminary Financial Plan & Budget Introduction

Anchorage School District
January 26, 2015

Overview

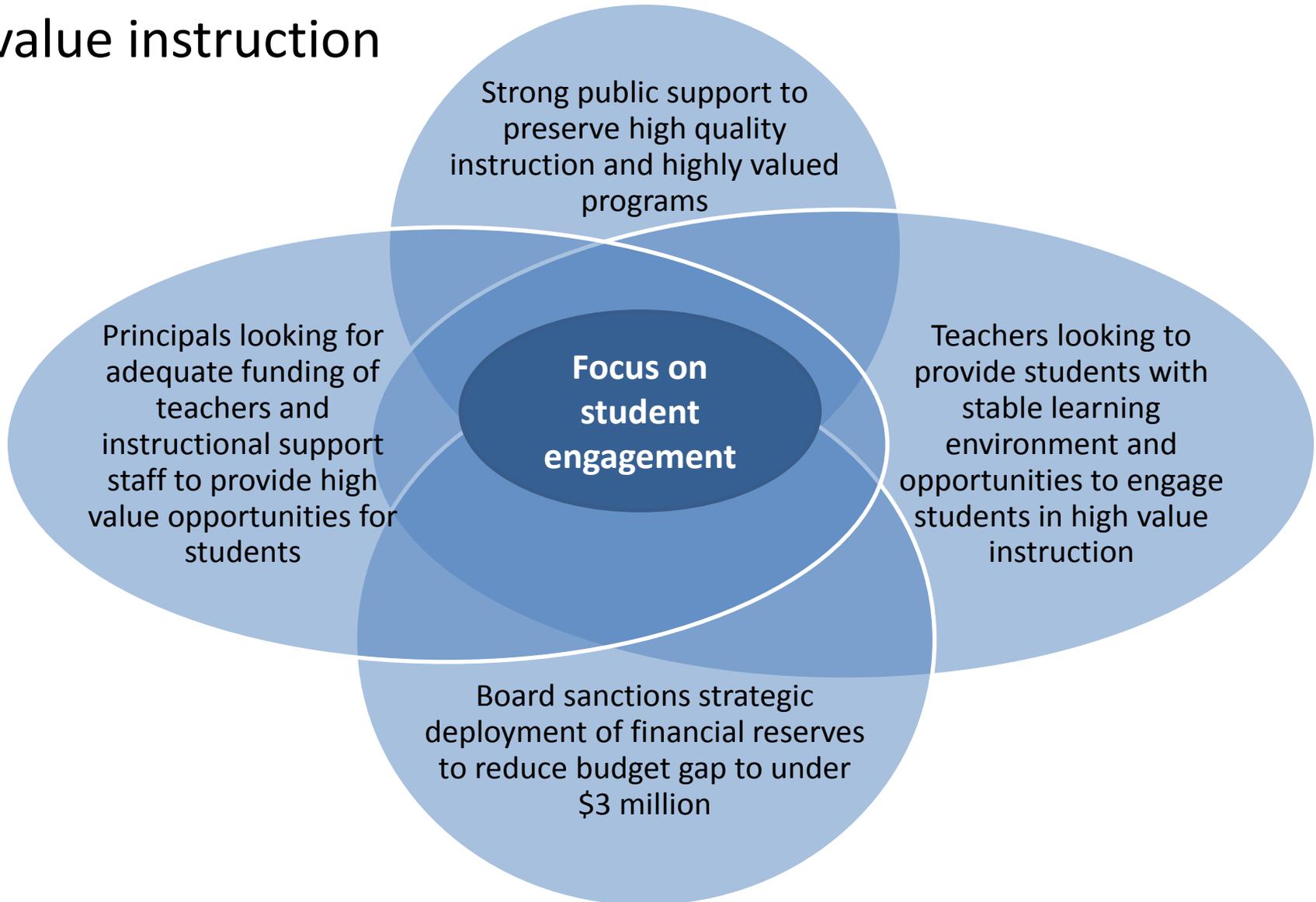
- Sept. – Dec. - How to close the inflation-driven budget gap while preserving student opportunities for high value instruction
- Dec. - Board sanctions plan to deploy local school district financial reserves; a reprieve after two years of reductions
- FY1516 Budget Plan => **Sustain focus on student engagement**
 - Sustain classroom instruction and school staff and support; hold class size across the district; increase staffing in elementary to meet projected enrollment growth; mitigate projected enrollment declines and associated staff churn in secondary by rounding up staffing ratios
 - Begin to move curriculum and IT investments in support of direct classroom instruction from end-of-year reallocations when reserves *might* be available to annual operating line items; reduce other budget contingencies

FY 2015-16 Budget Plan

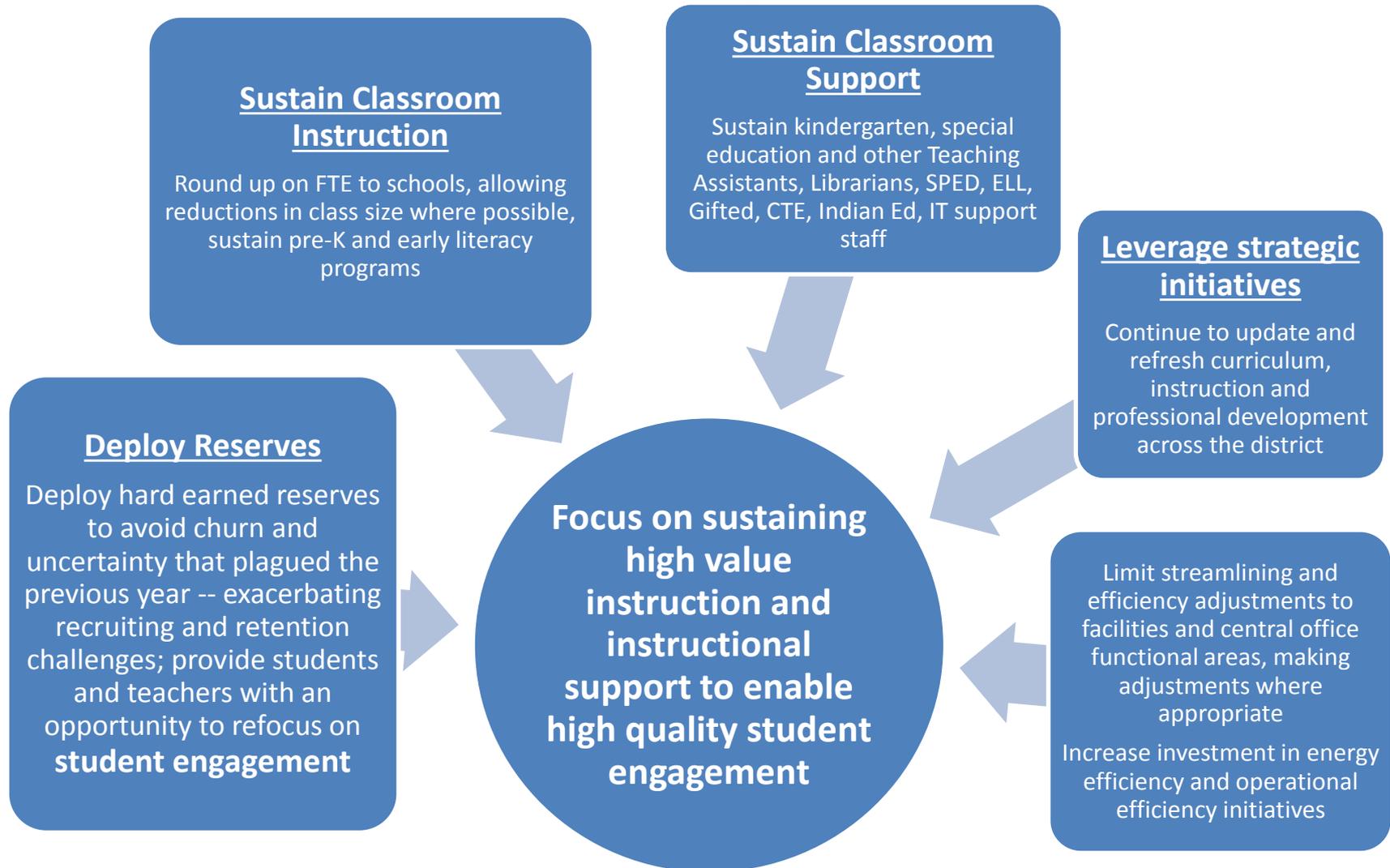
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Fall Budget Conversations – how to close ~\$20 million budget gap while preserving student opportunities for high value instruction

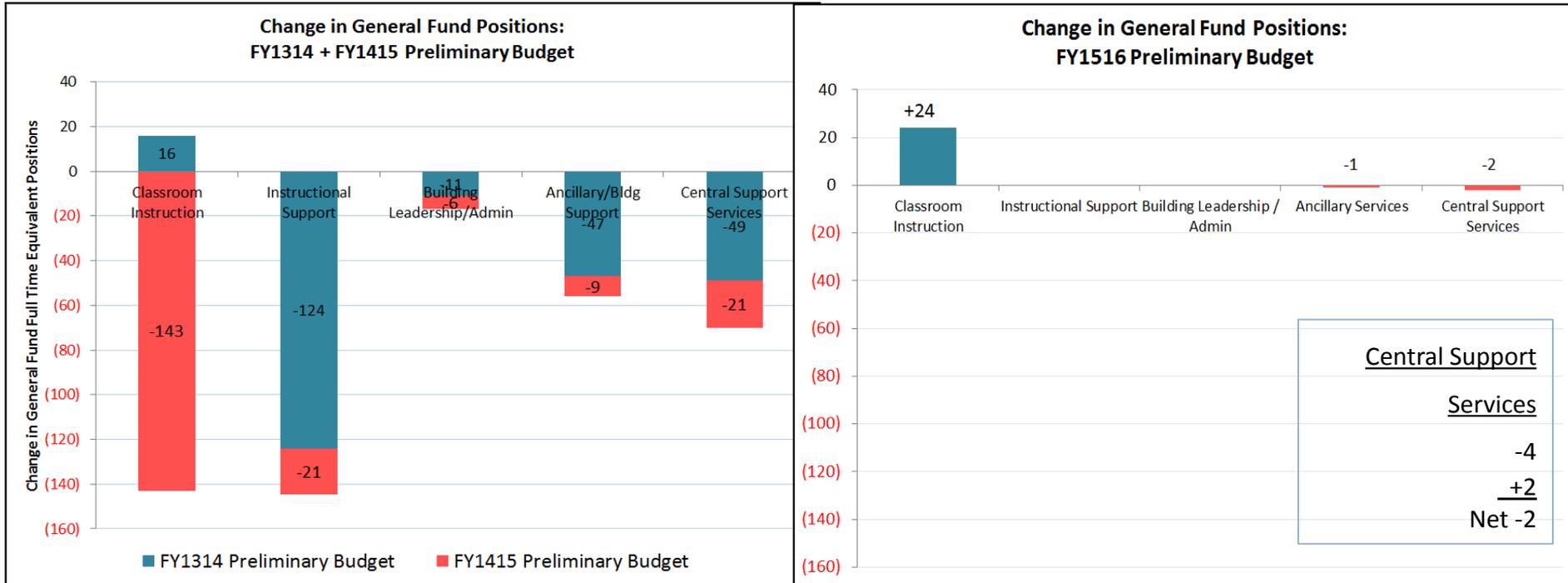


FY1516 Plan: Focus on sustaining high value instruction and student engagement on the path to Destination 2020 strategic goals



FY1516 Preliminary Financial Plan

After years of budget cutting in Preliminary Budget in January; Board sanctions use of reserves to provide a reprieve to allow district to refocus on stable student learning environment



FY1516 Financial Plan Executive Summary

FIGURE 1. Update FY1516 Financial Projections

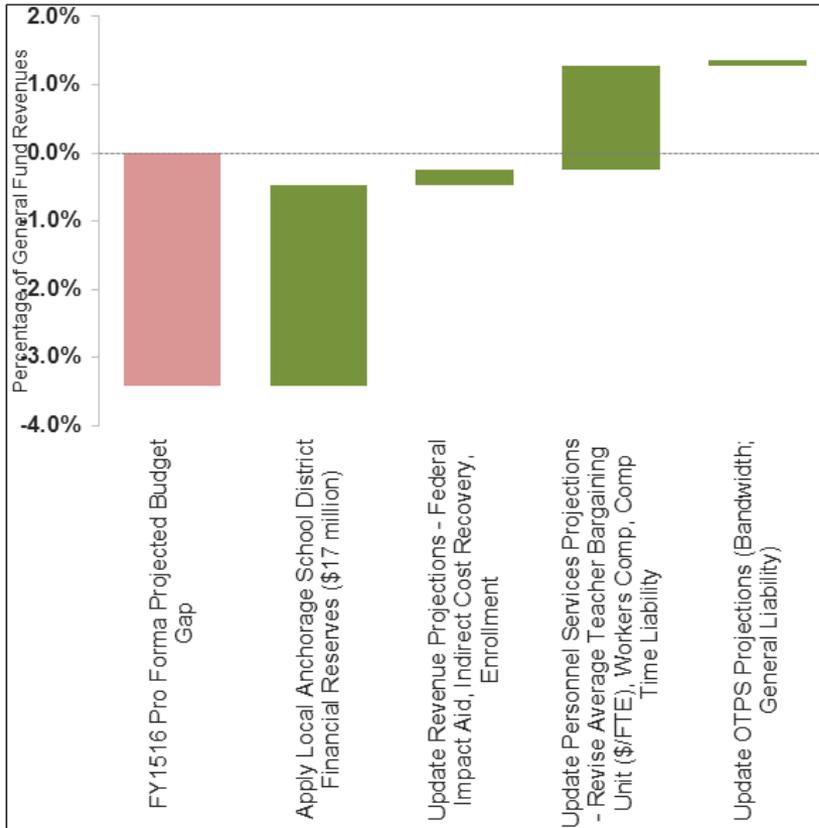
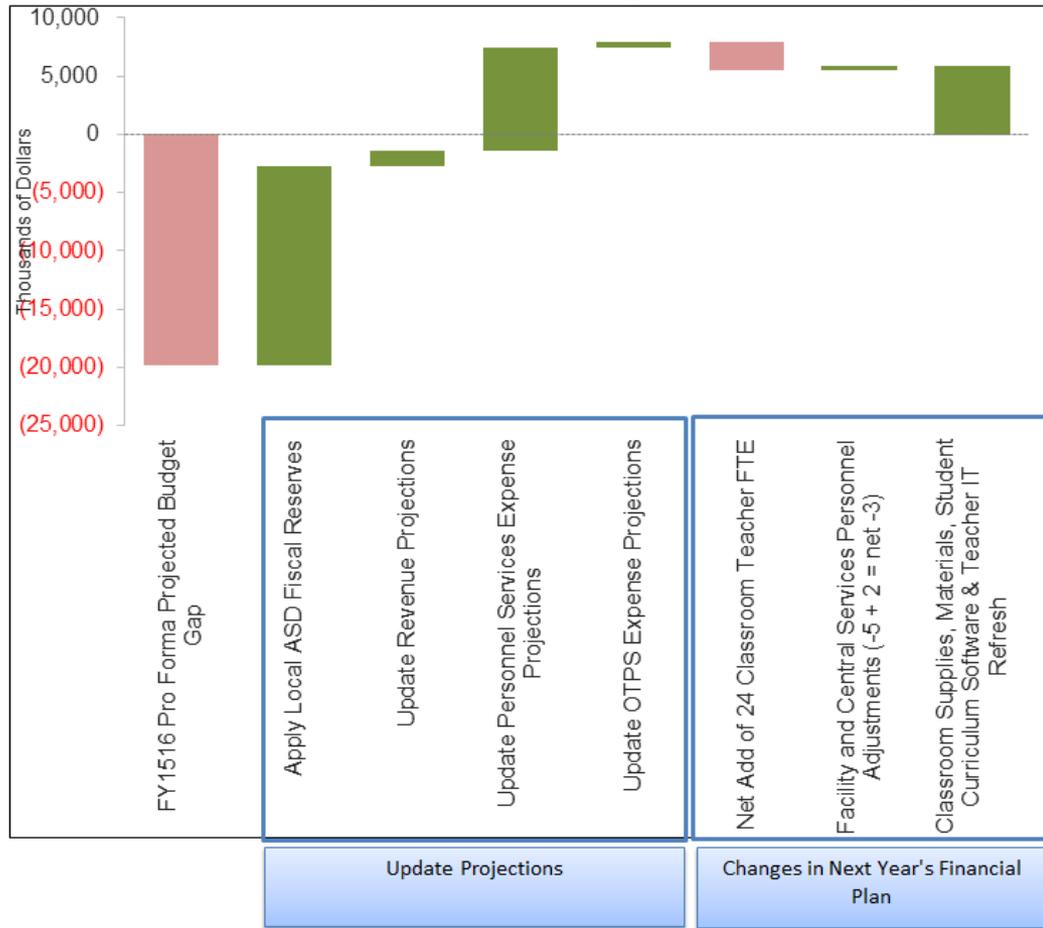


FIGURE 2. FY1516 Preliminary Financial Plan & Budget - Executive Summary



Update Projections

Changes in Next Year's Financial Plan

Direct Classroom Instruction



Instructional Support



Central & Ancillary Services

Reduce support costs to sustain classroom instruction.

- Continuing to evaluate, streamline and realign
- Invest in energy efficiency and operational efficiencies to reduce long term cost of facilities and central support services



Executive Summary

Strategic deployment of reserves to sustain high value instruction

