



**Anchorage School District**

*Educating All Students for Success in Life*

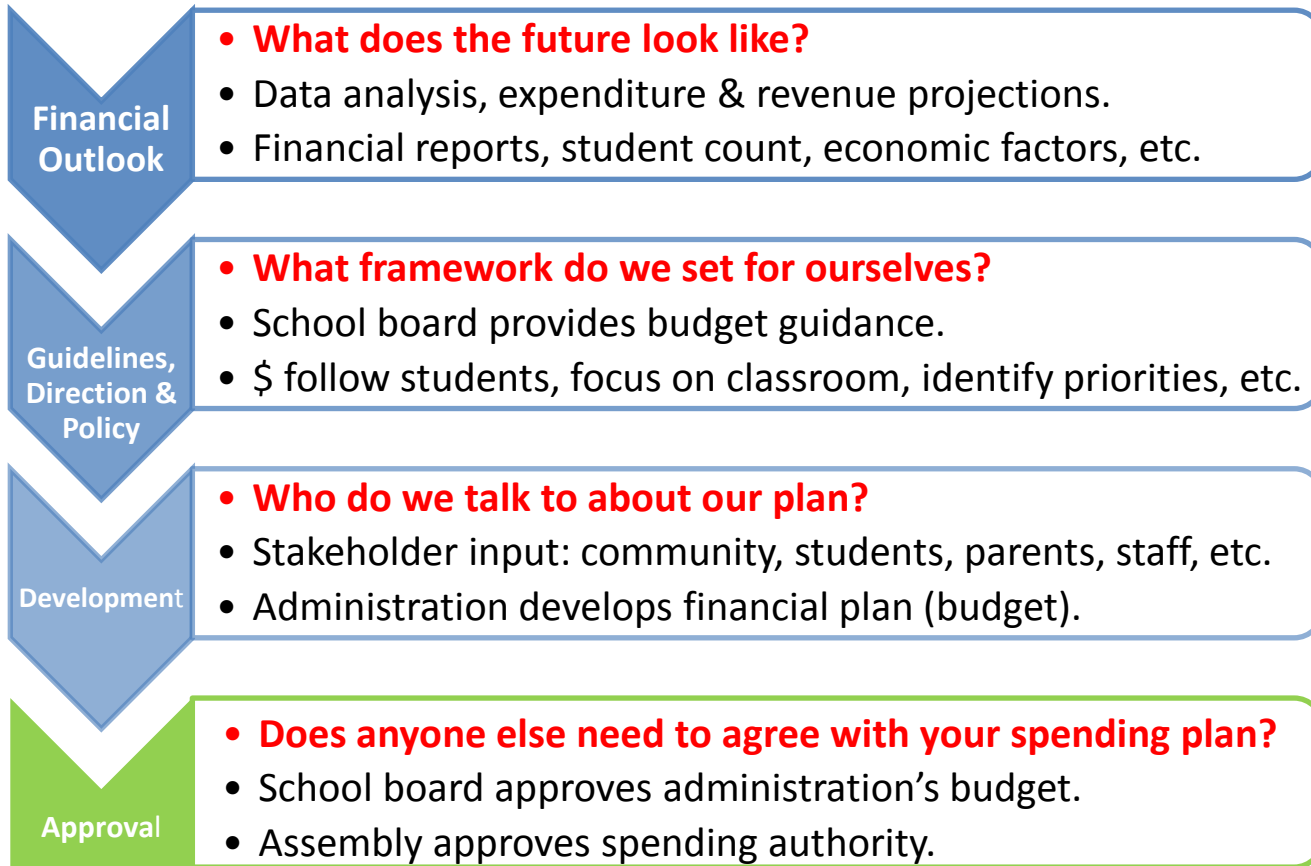
# ASD Budget Overview

Prepared for MECAC

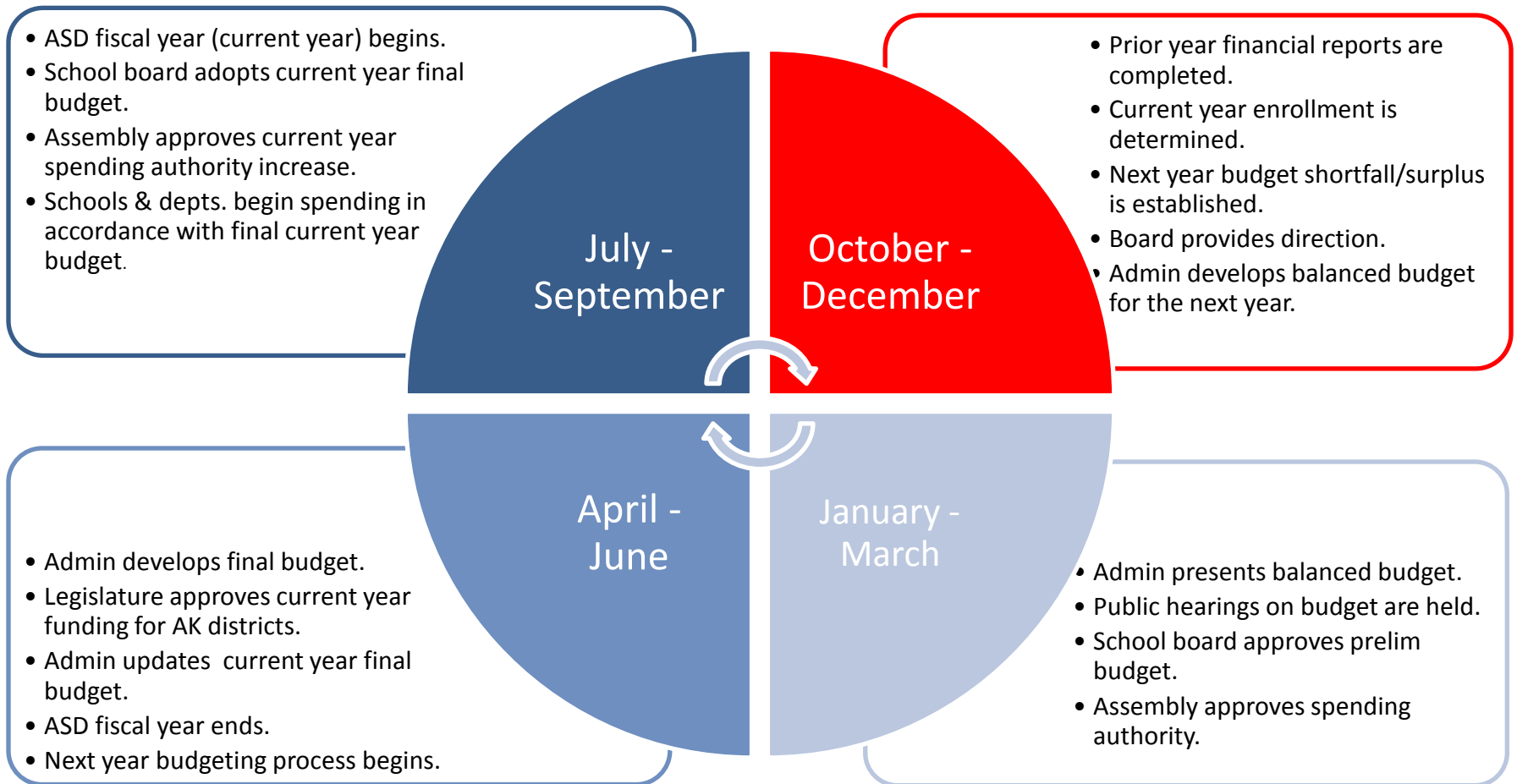
October 24, 2013

Prepared by Finance

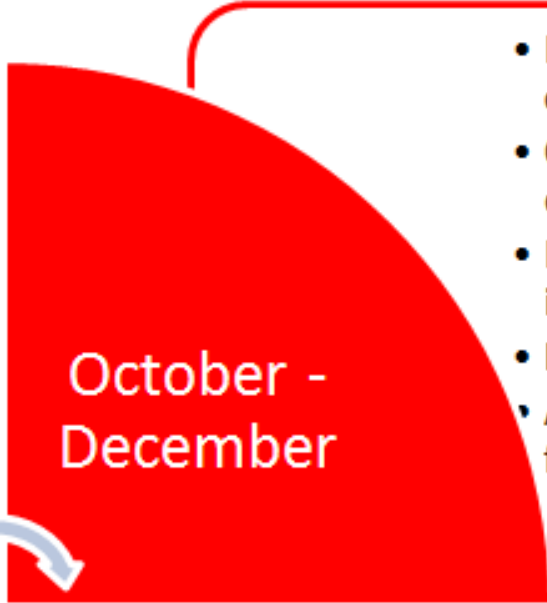
# ASD Budget Process



# ASD Budget Cycle



# Where We Are Now



October -  
December

- Prior year financial reports are completed.
- Current year enrollment is determined.
- Next year budget shortfall/surplus is established.
- Board provides direction.
- Admin develops balanced budget for the next year.

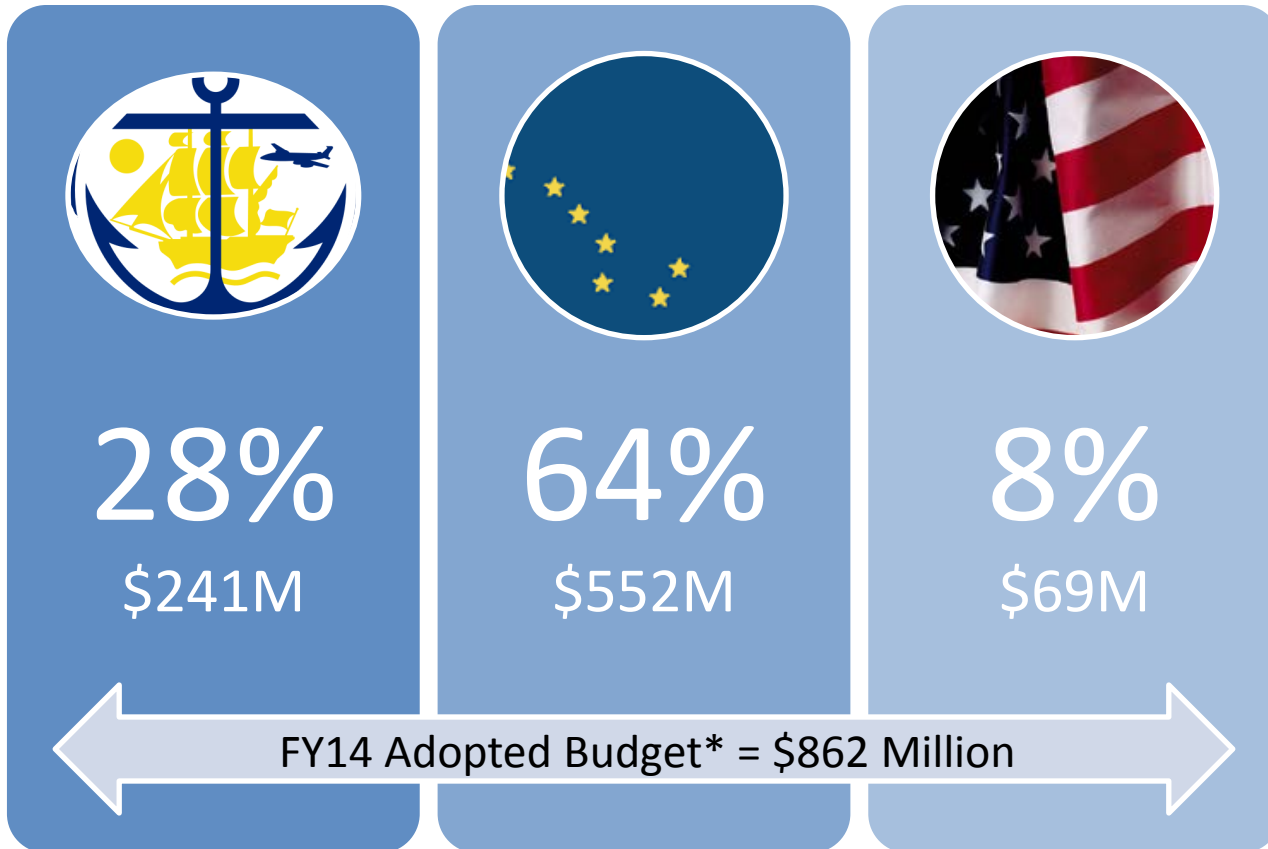
# Balanced Budget

Revenues Must Equal Expenditures



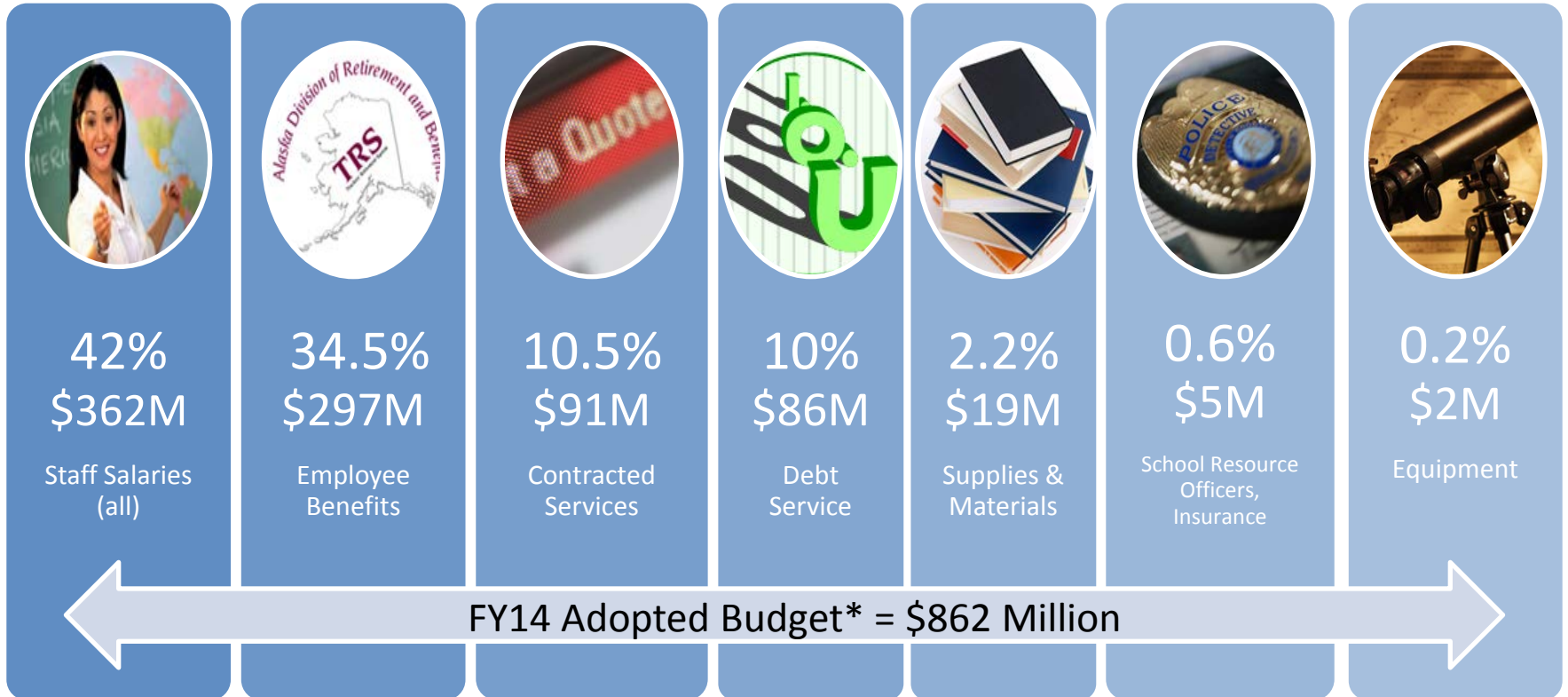
**Every Dollar Spent Must Make Sense**

# ASD Revenues



*\*Includes PERS/TRS on-behalf allocation.  
Note: Information is provided for all budgeted funds.*

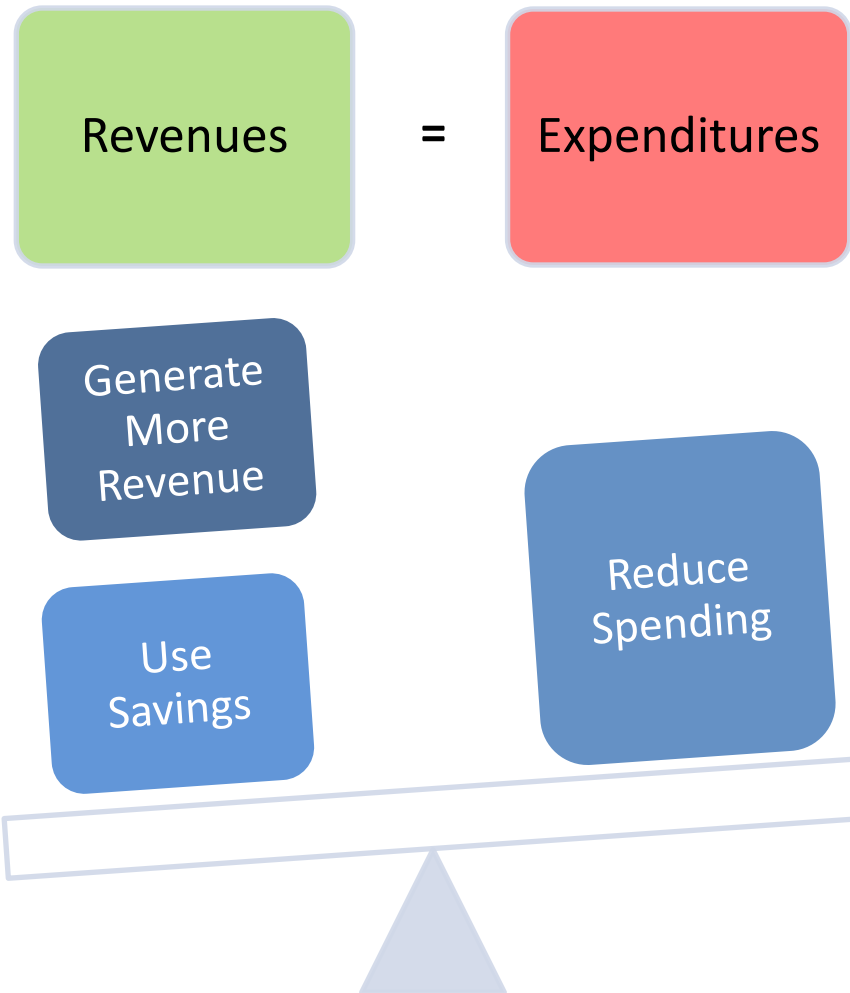
# ASD Expenditures



*\*Includes PERS/TRS on-behalf allocation.*

*Note: Information is provided for all budgeted funds; ASD personnel costs including benefits are 85-87%, excluding debt service.*

# The Budget Balancing Act...





# Generate More Revenue?



## Local

- Taxes
- User fees & charges
- ASD savings



## State

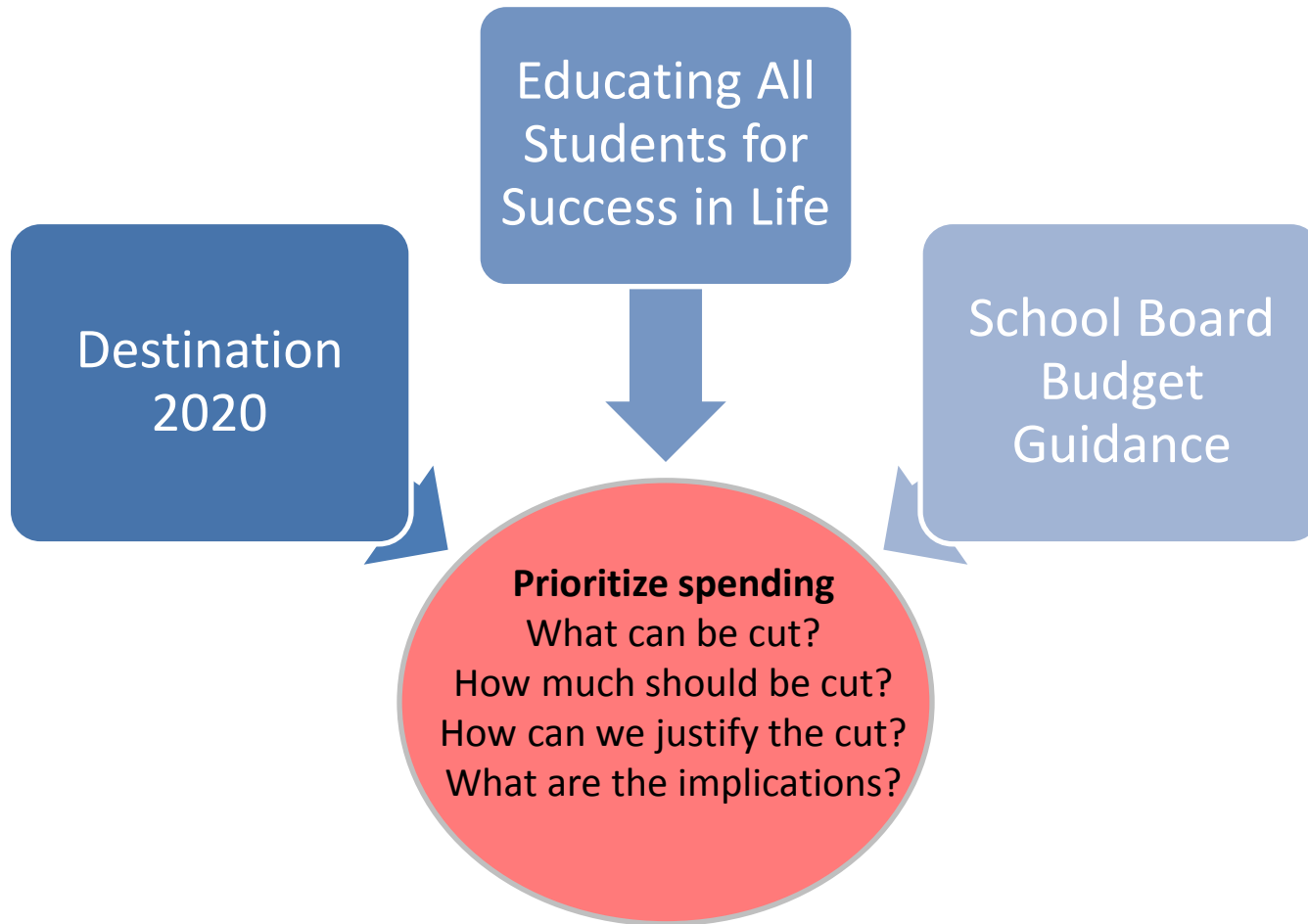
- Formula changes
- Operating vs. capital funding
- Grants
- State savings



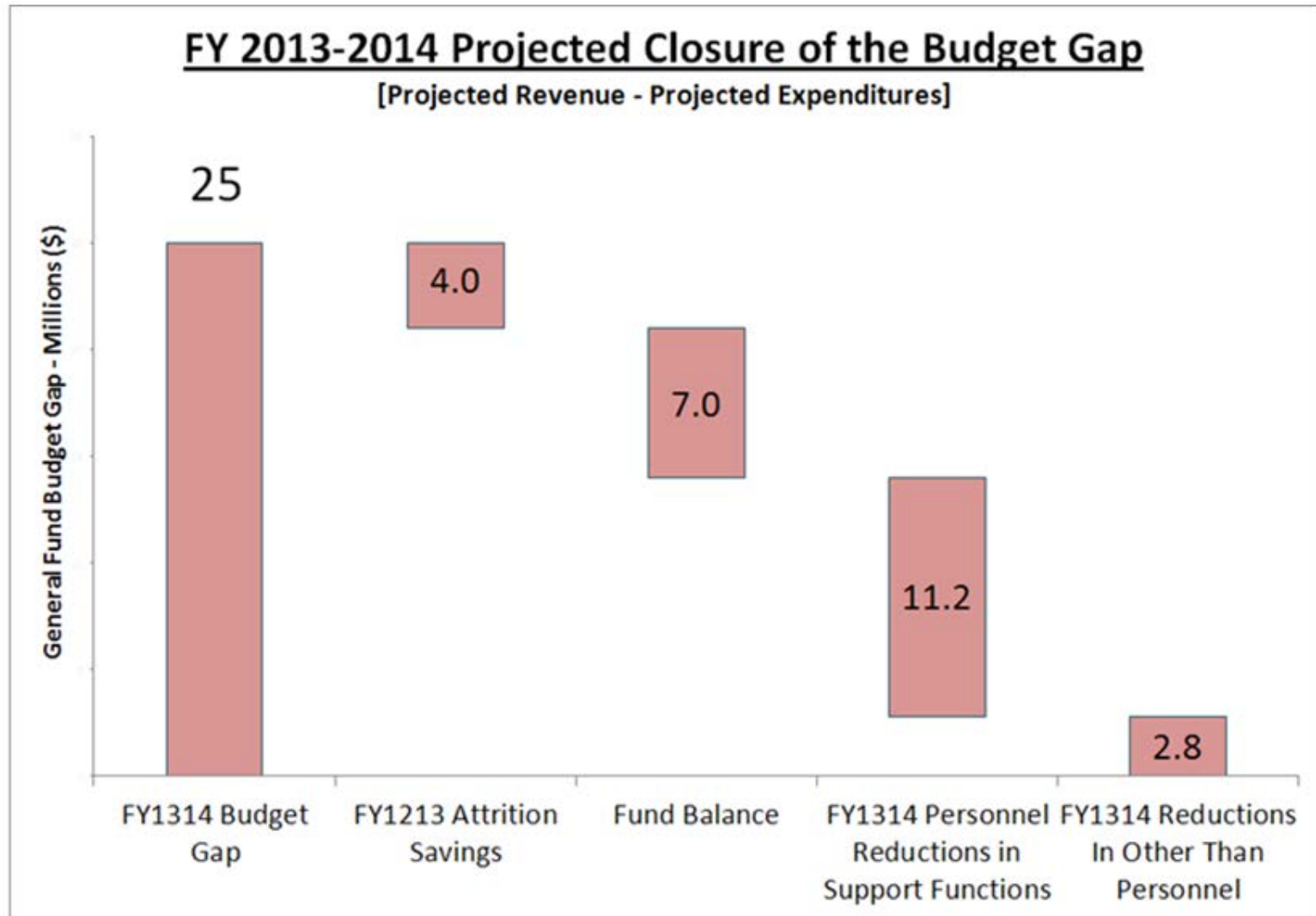
## Federal

- Grants
- National School Lunch Program

# Reduce Spending?

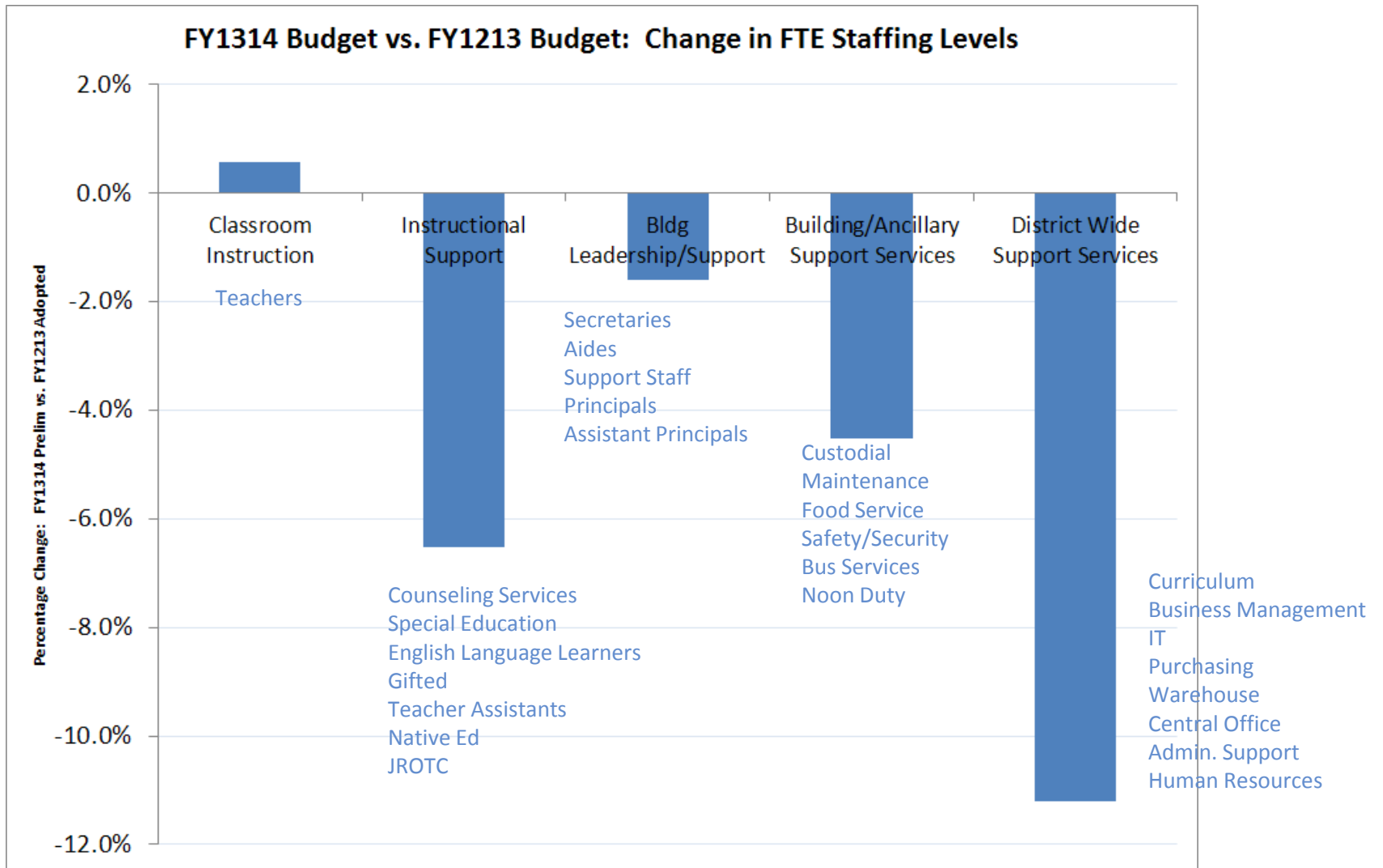


# What We Have Done Before



# How We Did It

Preserve direct classroom instruction; reduce support functions



# Connecting The Dots

