



Anchorage School District

Educating All Students for Success in Life

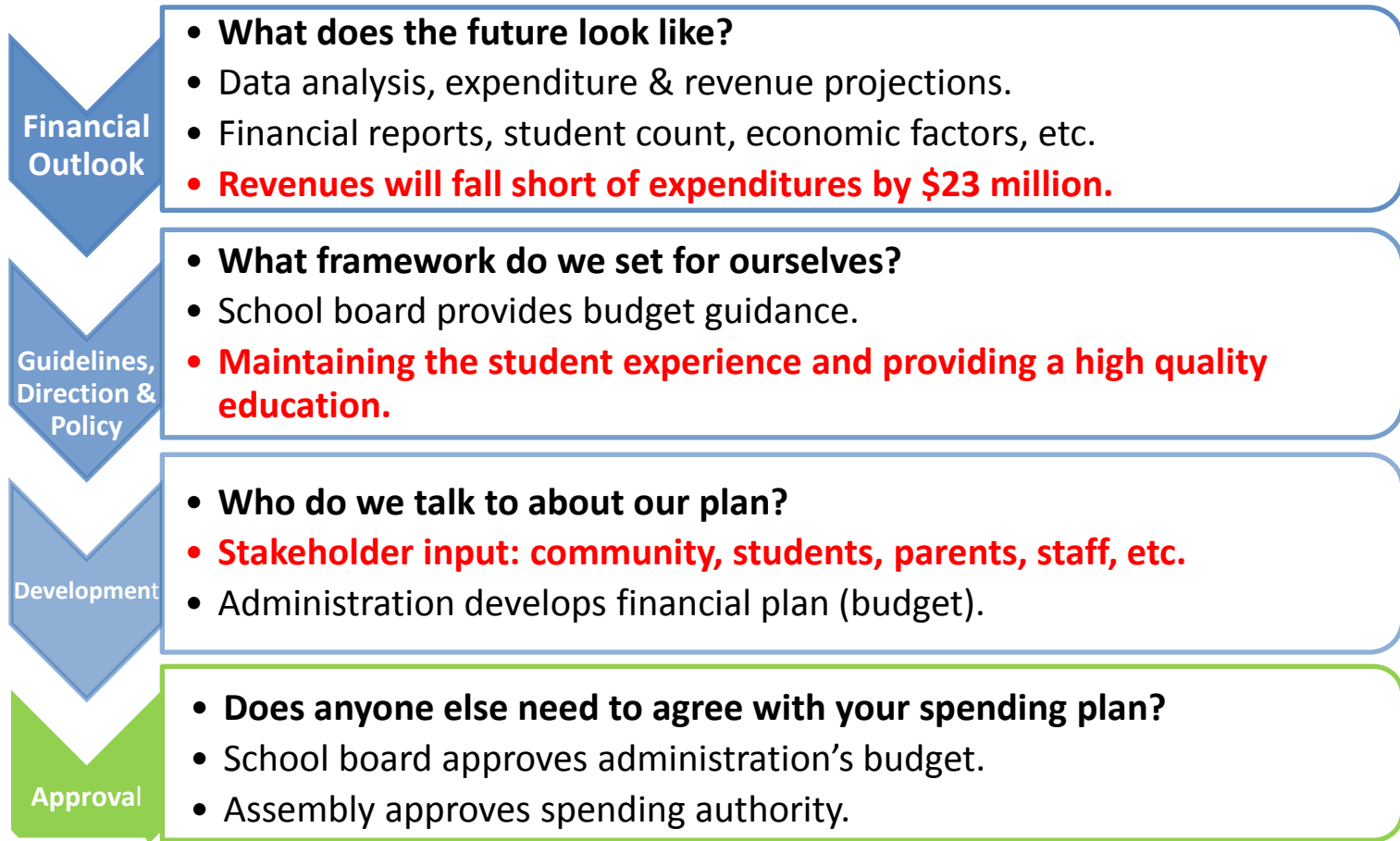
ASD Budget Update

Prepared for MECAC

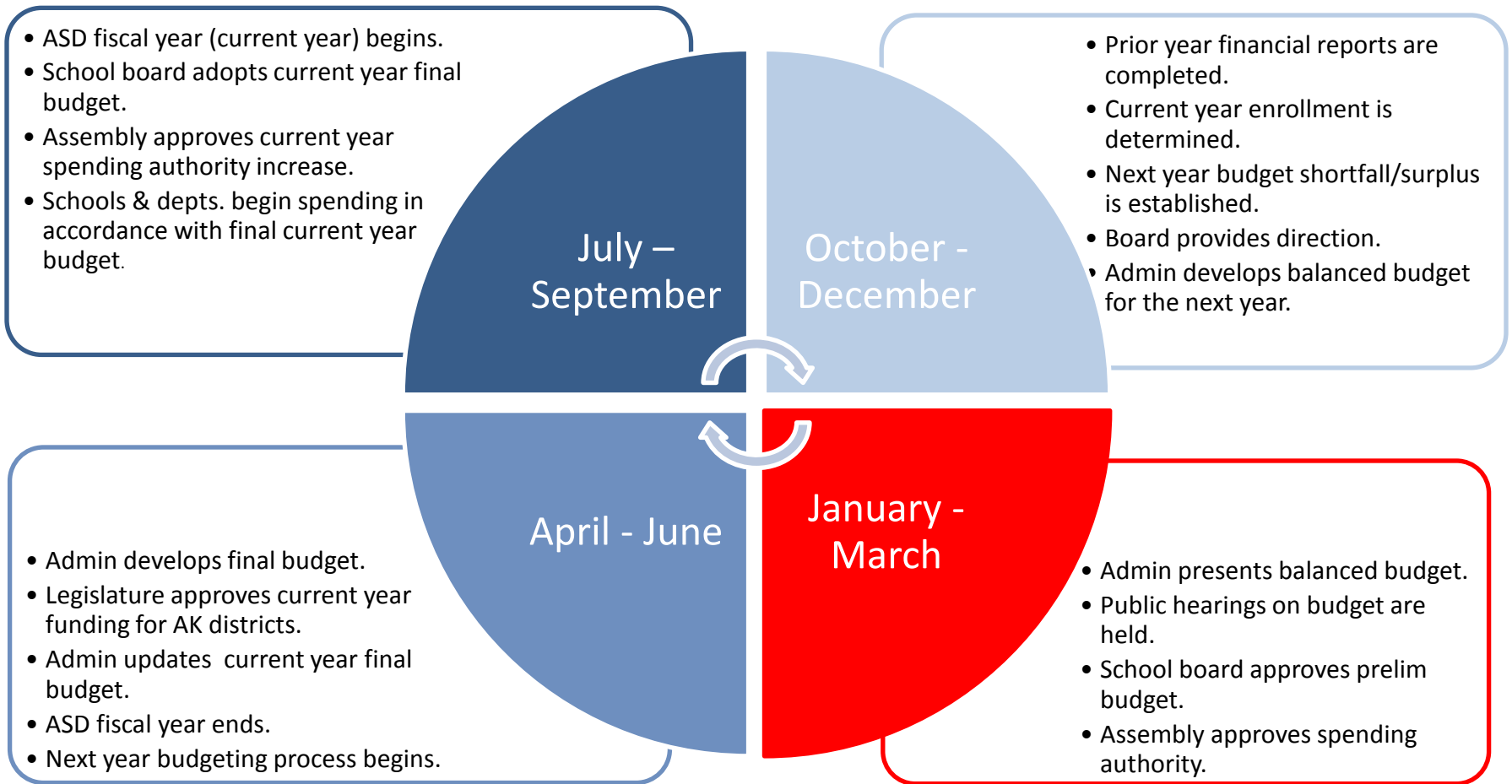
January 30, 2014

Prepared by Finance

ASD Budget Process



ASD Budget Cycle



Where We Are Now

January -
March

- Admin presents balanced budget.
- Public hearings on budget are held.
- School board approves prelim budget.
- Assembly approves spending authority.

What Did Our Stakeholders Tell Us?

- Cuts should be evenly spread; but if cuts need to be made, cut non-instructional staff.
- No preference for which programs are most important (everything is equally important).
- Class size is an important factor in maintaining quality education.
- Activities (sports and clubs) are important.
- Fees should be increased.
- **The budget should be increased not decreased.**

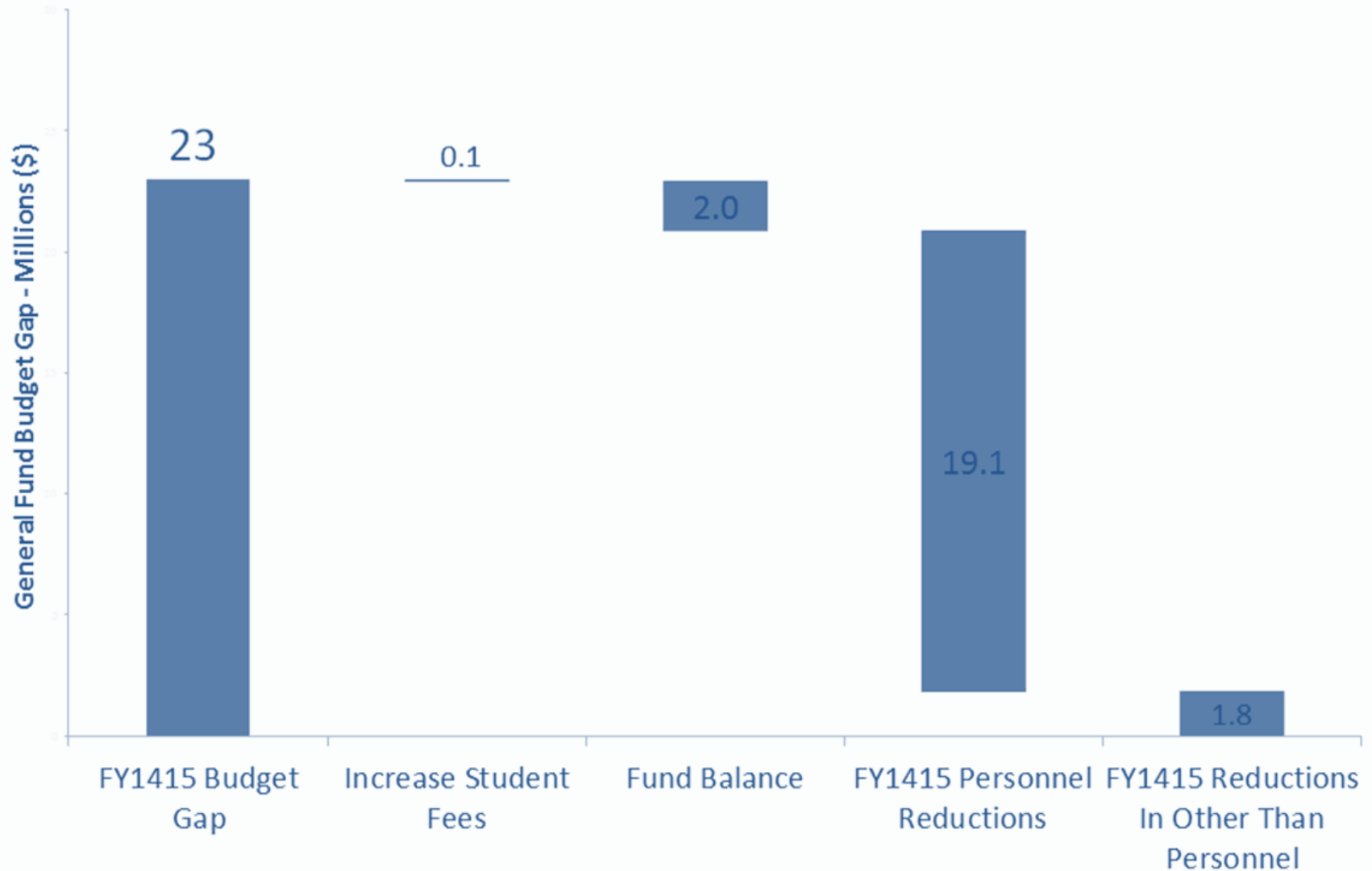
\$23 Million: How Did We Get Here?

- BSA has remained flat (annual growth of BSA = 0.00% since the 2011 school year).
- Healthcare costs continue to rise (annual growth = 6.88% since the 2011 school year).
- Large annual deficits have become the norm:

Year	Budget Gap
FY2010-2011	\$0 (note: last time BSA ↑)
FY2011-2012	\$14.8 Million
FY2012-2013	\$29.5 Million
FY2013-2014	\$25 Million
FY2014-2015	\$23 Million
FY2015-2016	\$26 Million

Closing the Gap

FY 2014-2015 Projected Closure of GF Budget Gap



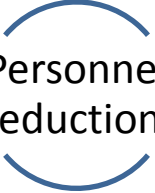
Closing the Gap (continued)



Increase Student
Fees



Fund Balance

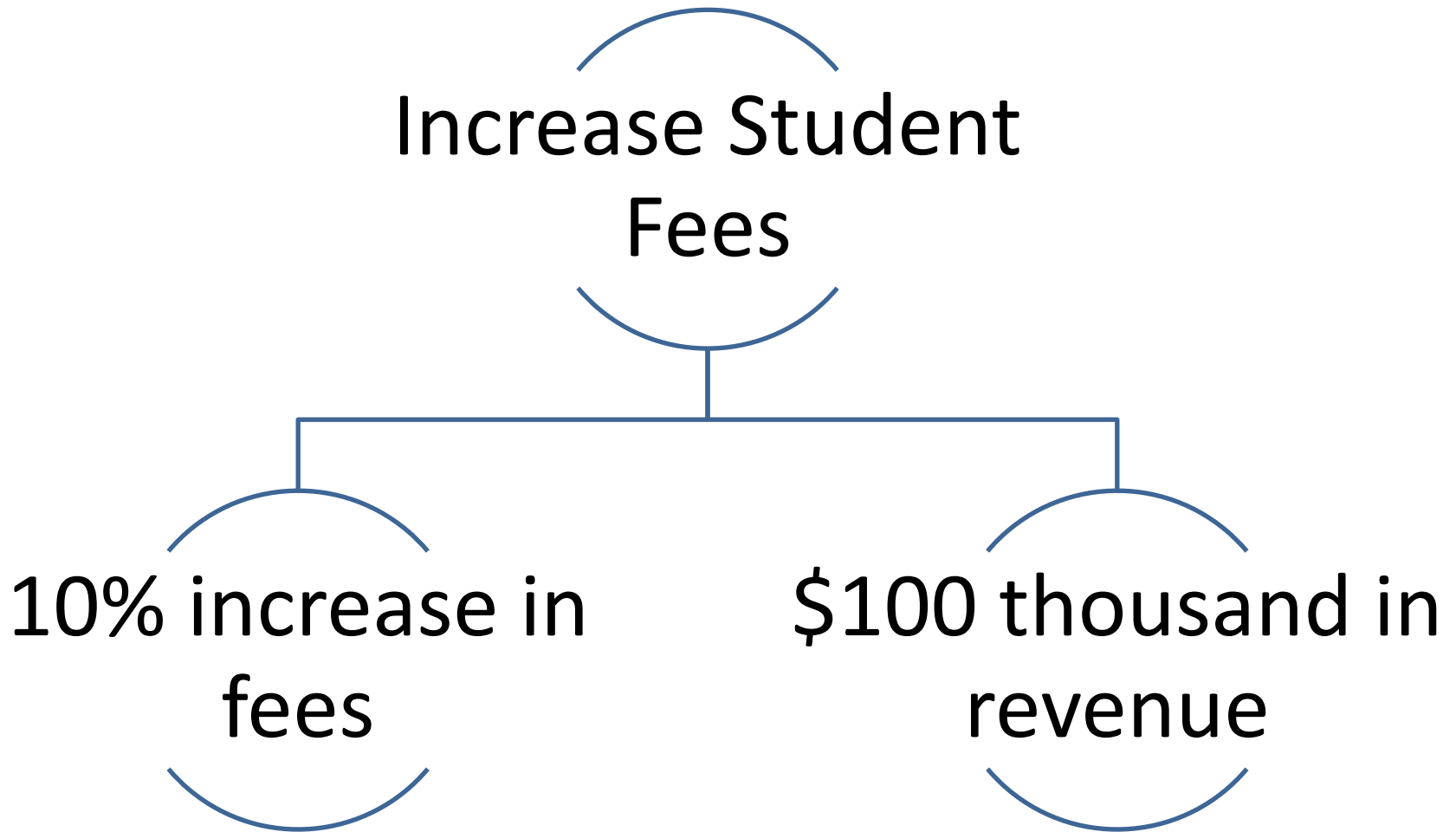


Personnel
Reductions

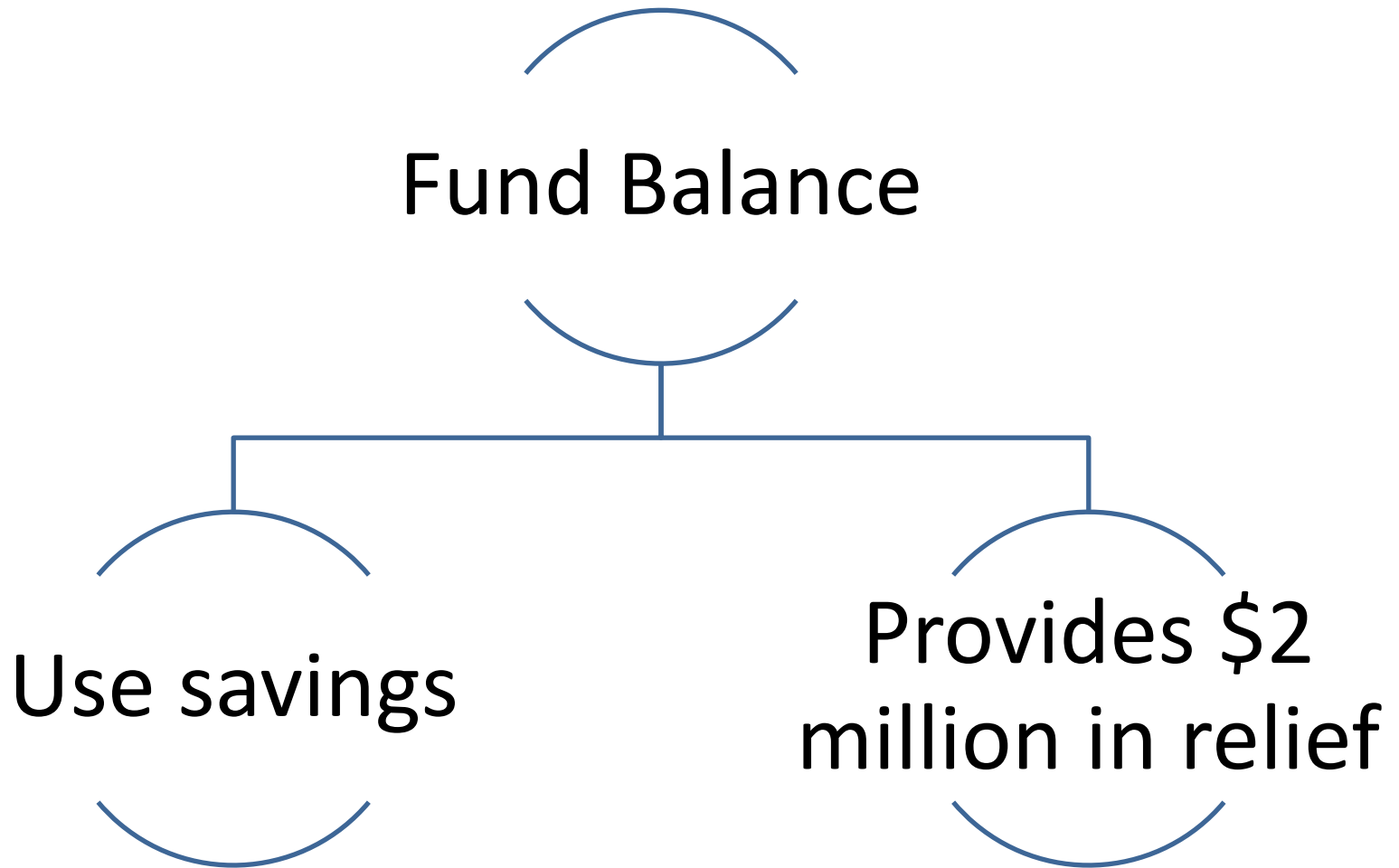


Reductions in Other
Than Personnel

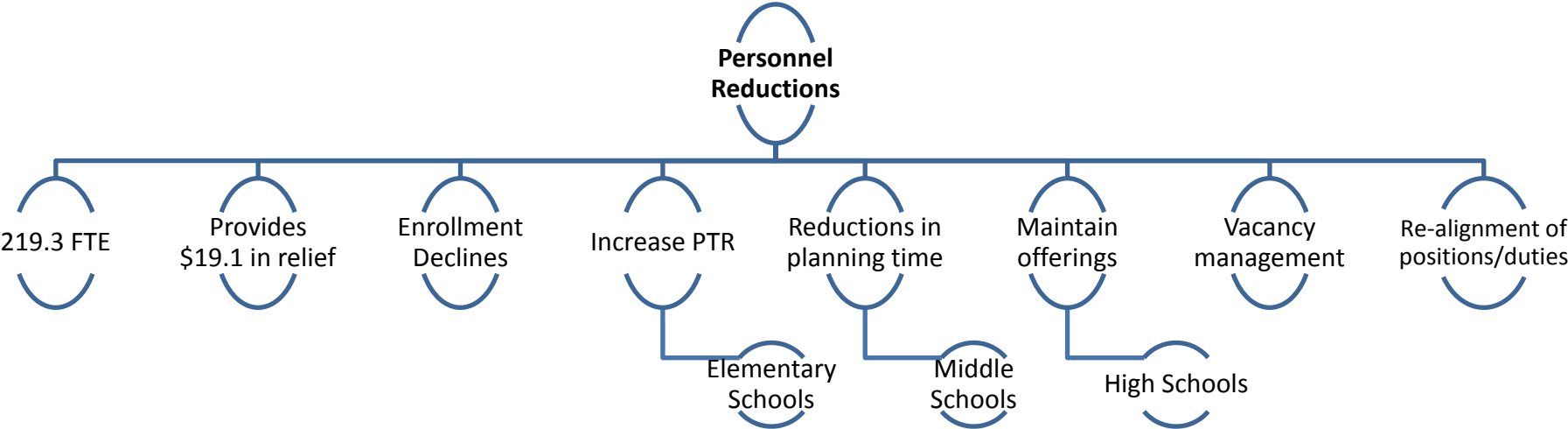
Closing the Gap (continued)



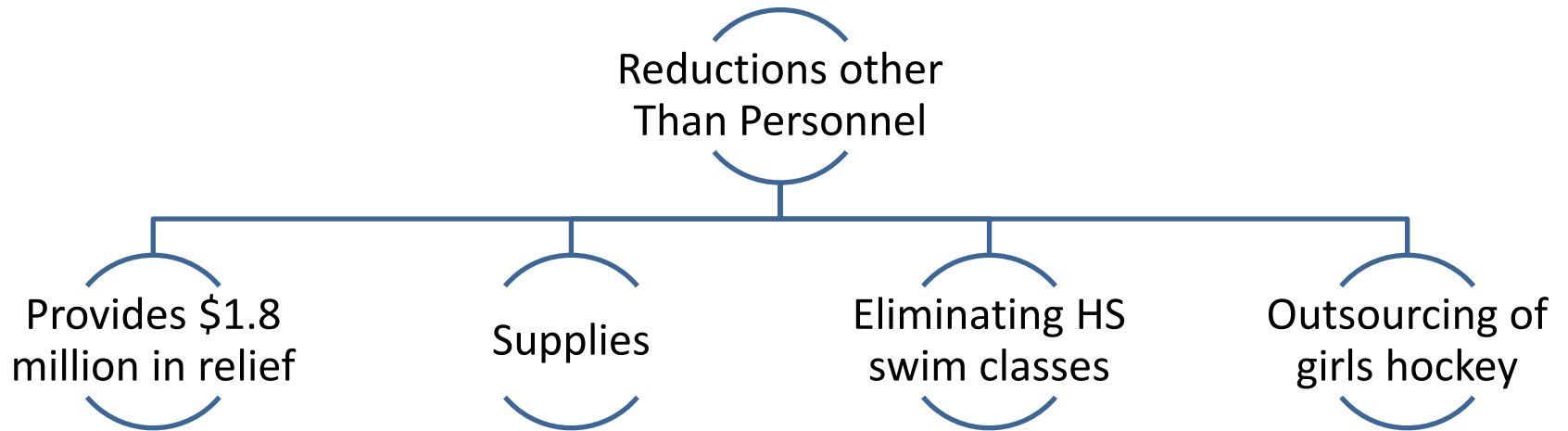
Closing the Gap (continued)



Closing the Gap (continued)



Closing the Gap (continued)



Closing the Gap (continued)

