

Anchorage School District FY 2025-26 Budget and Staffing Update

May 6, 2025



Anchorage School District
Educating All Students for Success in Life

Agenda

- Assumptions for Projecting Revenue in Board Memo #153
- Finance Committee's Recommended Additions
- FY2025-26 Reductions Still in Place
- Risks and Benefits
- FY2026-27 Outlook



Basis for FY26 Proposed Budget Revision Estimate

- HB57 Passed the House and Senate with 48 of 60 legislators voting in support – Currently Awaiting Governor Signature
 - \$700 BSA Increase - \$49.8M
 - 10% Transportation Increase - \$2M
 - CTE Multiplier goes from 1.5% to 2.3% (contingent on SB113) - \$2.6M
 - \$450 per student proficiency incentive (contingent on SB113) - \$3M-\$6M?



Basis for FY26 Proposed Budget Revision Estimate, Continued

- Governor's proposed bill included \$560 BSA increase
- FY25 One-time funding was \$680 BSA Equivalent
- Calculated risk needed to help retain staff



BM #153 Finance Committee Recommended Additions

Description	FTE restored	Cost	Category
Amend K-12 PTR +4 in <i>Proposed FY26 Budget</i> by decreasing to a K-12 PTR +1	138	\$17,767,000	Instruction
Reverse cuts to 21 holdback teachers & increase by +5	26	3,364,000	Instruction
Reverse cuts to Gifted program	24.9	3,212,000	Instruction
Charter school additional funding	TBD	2,240,000	Instruction
Reverse cuts to Elementary immersion school teachers	12	1,514,000	Instruction
Reverse cuts to Special Ed Elementary School teachers	5	659,834	Instruction
Correspondence student allotment increase	-	364,000	Instruction
Reverse cuts to Elementary paraprofessional educators	6.13	294,000	Instruction
Reverse cuts to Elementary summer school	-	200,000	Instruction
Reverse cuts to Preschool teachers	1.5	195,000	Instruction
Reverse cuts to Elementary Battle of the Books	-	123,211	Instruction
Reverse cuts to Secondary summer school	-	102,000	Instruction
Allocate towards Attrition estimates	TBD	66,639	Instruction
Total additions to Instruction	213.53	30,101,684	Instruction



BM #153 Finance Committee

Recommended Additions, Continued

<u>Description</u>	<u>FTE restored</u>	<u>Cost</u>	<u>Category</u>
Reverse cuts to Librarians	12.5	1,708,620	Instructional Support
Reverse cuts to Elementary nurses	13	1,585,133	Instructional Support
Reverse cuts to Middle school sports	-	1,555,000	Instructional Support
Reverse cuts to High school sports (hockey, gymnastics, swim/dive, The Dome)	-	1,133,000	Instructional Support
Reverse cuts to Teaching and Learning	10	1,222,000	Instructional Support
Reverse cuts to Principals	5	840,625	Instructional Support
Reverse cuts to Library assistants	7.87	540,000	Instructional Support
Reverse cuts to Counselors	3.5	451,111	Instructional Support
Reverse cuts to Special Ed Deaf	4.75	390,000	Instructional Support
Invest in Elementary counselors in alignment with Board Guardrails	2.5	322,600	Instructional Support
Total additions to Instructional Support	59.12	9,748,089	Instructional Support
Revisions to Proposed FY26 Budget allocating \$560 / pupil BSA increase	272.65	\$39,849,773	



FY26 Reductions Still in Place

Adjustment	FTE	Cost
Enrollment based teachers	(69.60)	\$ (8,848,000)
PTR adjustment teachers	(57.10)	(6,975,000)
Program-based teachers	3.00	394,000
Holdback teachers	5.00	698,000
Principals	(3.00)	(504,375)
Counselors	1.50	193,711
Librarians	(2.00)	(273,380)
Nurses	(2.00)	(243,867)
Clerical	(5.00)	(390,000)
Elementary noon duty	(2.25)	(78,750)
Middle school unallocated resource	-	(28,000)
Charter school additional funding allocation	-	2,240,000
Correspondence Student Allotment(services, supplies, equipment	-	364,000
Family Partnership Correspondence services/supplies/equipment	-	(1,304,000)
Family Partnership Correspondence added duty/subs	-	114,240
Alaska Middle College added duty/subs	-	46,060
AK Choice services/supplies/equipment	-	39,000
AK Choice Virtual services/supplies/equipment	-	184,500
Total	(131.45)	\$ (14,371,861)

FY26 Reductions Still in Place, Cont.

Adjustment	FTE	Amount
Special Ed/Svcs (+2 directors from Mental Health and OT/PT, -1 business	1.00	\$ 237,000
Special Ed Deaf (-1 clerical, +.13 Interpreter)	(0.88)	(109,000)
Hard of Hearing Clerical	(0.81)	(87,000)
Gifted (+1 assistant director)	1.00	175,000
Special Ed Whaley School (-2 teachers, -6.13 paras, +1 behavior)	(7.13)	(600,000)
Special Svcs Speech/Language (+3 speech path assts, -2.63 parapros)	0.37	26,000
Special Ed OT/PT Program (-1 director to sped admin, -1 teachers)	(2.00)	(84,000)
Special Ed Preschool (-0.5 clerical, +0.5 business manager)	-	35,000
Special Ed Elementary School (-1 technical, -7.01 parapros, -3 teachers)	(11.01)	(1,099,166)
Health Services (+2 nurses, -1 LPN, -1 clerical, +0.34 RN)	(0.66)	(11,000)
Indigenous Education director	0.75	139,000
Special Services added duty/services/supplies/equipment	-	211,000
Total	(19.35)	\$ (1,167,166)



FY26 Reductions Still in Place, Cont.

Adjustment	FTE	Cost
Accounting finance technician	(1.00)	\$ (100,000)
Purchasing staff to Capital Planning	(3.50)	(425,000)
Human Resources clerical	(3.00)	(277,000)
Mental Health (-1 director to Sped, -5 behavior)	(6.00)	(507,000)
Teaching and Learning (-2 clerical, -1.8 teacher experts)	(3.80)	(392,000)
Academic services Sr. Director	(1.00)	(210,000)
Technology/MIS (-6 IT techs)	(6.00)	(804,000)
Fine Arts clerical	(0.06)	(8,125)
Custodial Services custodians	(3.33)	(257,000)
Office of Emergency Management security	(1.00)	(110,000)
Maintenance personnel	(2.00)	(276,000)
Administrative added duty/services/supplies/equipment	-	(4,128,000)
Total	(30.69)	\$ (7,494,125)



Risks and Benefits

- If some amount less than a \$560 BSA is allocated, it could result in:
 - Hiring freezes
 - Funding reductions
 - Liquidate assigned fund balance reserves
- Allows for placement of staff prior to the end of school to retain educators



FY 2026-2027 General Fund Outlook

	Revenue	Expenditures
FY26 Ongoing (assumes \$560 BSA is permanent)	\$ 584,966,105	\$ 634,468,602
FY26 Fund Balance (one-time)	\$ 49,802,497	
Total FY26 Budget	\$ 634,768,602	\$ 634,468,602
3% Cost Increase Est. (labor, utilities, insurance, etc.)*	\$ -	\$ 19,034,058
FY27 Ongoing	\$ 584,966,105	\$ 653,502,660
Delayed Purchases from FY26**		\$ 6,000,000
FY27 Deficit Estimate		\$ (74,536,555)

*Many things could affect the projected deficit including, but not limited to, unsettled labor contracts, enrollment variances, tariffs, medical costs, utility rate changes, equipment failure, and emergent facility maintenance.

**Delayed purchases include IT devices, major maintenance projects, equipment replacement, and curriculum updates.

Questions/Comments

