Budget Development Process

2023-24 Spending Plan

Direct Instruction
$354.5M - 58%
Teachers
Paraprofessionals
Supplies, materials, equipment, services, software, etc.

Administration
$41.9M - 7%
School Board
Superintendent
Chief Academics
Chief Operations
Payroll/ Accounting
Budget/ Purchasing
Human Resources
Risk Management
Information Tech
Community Services
Communications
Supplies/ materials/ equipment/
services/ software
Assessment & Evaluation

Operations and Maintenance
$83.8M - 14%
Maintenance
Custodians/ BPOs
Utilities
Building rents
Supplies/ materials/ equipment/
services/ software
Building maintenance contracts

Student Supports
$130.8M - 21%
Counselors
Nurses/ Health care
services
Librarians
Security
Student Activities
Curriculum development
Behavior support

Supplies/ materials/ equipment/
services/ software
Instructional supervision
Principals
Clerical staff at schools
Social services
PD for instruction
Interventions

$354.5M - 58%
$83.8M - 14%
$130.8M - 21%
$41.9M - 7%

2023-24 Spending Plan
Funding Since 2017 - BSA Equivalents

- FY17: $5,930
- FY18: $6,111
- FY19: $6,196
- FY20: $6,127
- FY21: $6,426
- FY22: $6,947
- FY23: $7,086
- FY24: $7,228
- FY25: $7,373

BSA Fund Balance:
- FY17: $5,930
- FY18: $5,930
- FY19: $5,930
- FY20: $5,930
- FY21: $5,930
- FY22: $5,930
- FY23: $5,960
- FY24: $5,960
- FY25: $5,960

ESSER:
- FY17: $0
- FY18: $0
- FY19: $0
- FY20: $115
- FY21: $500
- FY22: $781
- FY23: $220
- FY24: $340
- FY25: $989

State one-time funds:
- FY17: $0
- FY18: $0
- FY19: $0
- FY20: $65
- FY21: $125
- FY22: $273
- FY23: $443
- FY24: $273
- FY25: $443

Inflation-proofed FY17 BSA:
- FY17: $5,930
- FY18: $6,111
- FY19: $6,196
- FY20: $6,127
- FY21: $6,426
- FY22: $6,947
- FY23: $7,086
- FY24: $7,228
- FY25: $7,373

ASD revenue is depicted in BSA-equivalent dollars
FY23 through FY25 inflation is based on historical average of 2%
Fund Balance – FY24 General Fund Projection

Reserved - $71.0M

Prepaid Items - $2.6M
Inventory - $1.7M
Federal Impact Aid - $13.0M
Encumbrances - $34.4M
Self-insurance - $19.3M

Unreserved - $103.7M

Bond Rating - $26.3M
Allocated to FY25 Deficit - $71.2M
Unassigned - $6.2M
General Fund Historical Attrition

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Attrition (in $ Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>$5.4</td>
</tr>
<tr>
<td>2014</td>
<td>$16.5</td>
</tr>
<tr>
<td>2015</td>
<td>$14.7</td>
</tr>
<tr>
<td>2016</td>
<td>$25.1</td>
</tr>
<tr>
<td>2017</td>
<td>$21.1</td>
</tr>
<tr>
<td>2018</td>
<td>$23.4</td>
</tr>
<tr>
<td>2019</td>
<td>$19.7</td>
</tr>
<tr>
<td>2020</td>
<td>$23.7</td>
</tr>
<tr>
<td>2021</td>
<td>$37.3</td>
</tr>
<tr>
<td>2022</td>
<td>$28.4</td>
</tr>
<tr>
<td>2023</td>
<td>$51.2</td>
</tr>
<tr>
<td>2024 Proj</td>
<td>$41.1</td>
</tr>
<tr>
<td>2025 Budget</td>
<td>$41.0</td>
</tr>
</tbody>
</table>

Adopted Salary/Benefit Budgets

Total Attrition as a Percent of Budget
## Local Taxes and State Revenue Change since 2017

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY25</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anchorage Property Values</td>
<td>$39,055,816,190</td>
<td>$45,343,124,634</td>
<td>$6,287,308,444</td>
<td>16.10%</td>
</tr>
<tr>
<td>Required Local Contribution</td>
<td>103,497,913</td>
<td>120,159,280</td>
<td>$16,661,367</td>
<td>16.10%</td>
</tr>
<tr>
<td>Additional Local Contribution</td>
<td>101,785,965</td>
<td>98,970,738</td>
<td>($2,815,227)</td>
<td>-2.77%</td>
</tr>
<tr>
<td>Transportation</td>
<td>-</td>
<td>9,060,354</td>
<td>9,060,354</td>
<td>100.00%</td>
</tr>
<tr>
<td>Total Local Support</td>
<td>$205,283,878</td>
<td>$228,190,372</td>
<td>$22,906,494</td>
<td>11.16%</td>
</tr>
<tr>
<td>State Foundation Revenue</td>
<td>330,595,994</td>
<td>303,538,441</td>
<td>($27,057,553)</td>
<td>-8.18%</td>
</tr>
<tr>
<td>State Transportation Revenue [1]</td>
<td>22,619,006</td>
<td>19,763,434</td>
<td>($2,855,572)</td>
<td>-12.62%</td>
</tr>
<tr>
<td>State One-time Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>100.00%</td>
</tr>
<tr>
<td>State Total</td>
<td>$353,215,000</td>
<td>$323,301,875</td>
<td>($29,913,125)</td>
<td>-8.47%</td>
</tr>
<tr>
<td>ADM</td>
<td>47,680</td>
<td>42,664</td>
<td>(5,016)</td>
<td>-10.52%</td>
</tr>
</tbody>
</table>

[1] FY17 actual revenue was $20,844,448 - short funded by about 8% from the statutory amount
## SOA Changes Since 2017

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY25</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department of Corrections</strong></td>
<td>315,917,400</td>
<td>450,652,700</td>
<td>134,735,300</td>
<td>42.6%</td>
</tr>
<tr>
<td><strong>Governor's Office</strong></td>
<td>25,880,400</td>
<td>31,917,900</td>
<td>6,037,500</td>
<td>23.3%</td>
</tr>
<tr>
<td><strong>Legislature</strong></td>
<td>65,549,200</td>
<td>82,416,100</td>
<td>16,866,900</td>
<td>25.7%</td>
</tr>
<tr>
<td><strong>EED Total</strong></td>
<td>1,614,209,100</td>
<td>1,635,793,300</td>
<td>21,584,200</td>
<td>1.3%</td>
</tr>
<tr>
<td><strong>K-12 Aid to Districts</strong></td>
<td>1,281,045,300</td>
<td>1,237,612,700</td>
<td>(43,432,600)</td>
<td>-3.4%</td>
</tr>
<tr>
<td><strong>Other DEED operations</strong></td>
<td>333,163,800</td>
<td>398,180,600</td>
<td>65,016,800</td>
<td>19.5%</td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td>189,033,400</td>
<td>321,332,400</td>
<td>132,299,000</td>
<td>70.0%</td>
</tr>
<tr>
<td><strong>Fish and Game</strong></td>
<td>203,720,200</td>
<td>248,279,100</td>
<td>44,558,900</td>
<td>21.9%</td>
</tr>
<tr>
<td><strong>Natural Resources</strong></td>
<td>155,984,600</td>
<td>209,100,500</td>
<td>53,115,900</td>
<td>34.1%</td>
</tr>
<tr>
<td><strong>Base Student Allocation</strong></td>
<td>5,930</td>
<td>5,960</td>
<td>30</td>
<td>0.5%</td>
</tr>
<tr>
<td><strong>Base Student Allocation w/SB 140</strong></td>
<td>5,930</td>
<td>6,640</td>
<td>710</td>
<td>12.0%</td>
</tr>
</tbody>
</table>

https://omb.alaska.gov/ombfiles/17_budget/Department_Summary_All_Funds_6-29-16.pdf
## Average Daily Membership and Enrollment History

<table>
<thead>
<tr>
<th></th>
<th>FY15</th>
<th>FY20</th>
<th>FY25 (Projected)</th>
<th>5 Year % Change</th>
<th>10 Year % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Brick and Mortar Schools</strong></td>
<td>46,747.92</td>
<td>44,340.71</td>
<td>40,714.00</td>
<td>-8.2%</td>
<td>-12.9%</td>
</tr>
<tr>
<td><strong>Correspondence</strong></td>
<td>813.68</td>
<td>1,124.58</td>
<td>1,950.00</td>
<td>73.4%</td>
<td>139.7%</td>
</tr>
<tr>
<td><strong>Intensive Needs</strong></td>
<td>812.00</td>
<td>1,022.00</td>
<td>1,118.00</td>
<td>9.4%</td>
<td>37.7%</td>
</tr>
<tr>
<td><strong>Total Adjusted ADM</strong></td>
<td>74,182.40</td>
<td>74,777.00</td>
<td>72,005.95</td>
<td>-3.7%</td>
<td>-2.9%</td>
</tr>
</tbody>
</table>

| **Total Enrollment**           | 48,028.00| 46,229.00| 43,296.00        | -6.3%           | -9.9%            |
### PTR Snapshot for All Grades

<table>
<thead>
<tr>
<th>School Type</th>
<th>FY 2015 Pupil Teacher Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>K</td>
</tr>
<tr>
<td>Secondary Schools</td>
<td></td>
</tr>
<tr>
<td>Middle Schools</td>
<td></td>
</tr>
<tr>
<td>Elementary Schools</td>
<td>20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>School Type</th>
<th>FY 2025 Pupil Teacher Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>K</td>
</tr>
<tr>
<td>Secondary Schools</td>
<td></td>
</tr>
<tr>
<td>Middle Schools</td>
<td></td>
</tr>
<tr>
<td>Elementary Schools</td>
<td>22</td>
</tr>
</tbody>
</table>
Questions/Comments
Academies of Anchorage

Joint Assembly & School Board Meeting

College, Career, Life Ready

March 29, 2024
Academies of Anchorage

FALL 2024
LAUNCH FRESHMAN ACADEMY
- Foundation of Model
- Transition
- Freshman Seminar class

FALL OF 2025
BEGIN CAREER ACADEMIES
- District-wide
- Community Aligned

2023-24
LET'S DO IT ENVISION & PLAN
- Develop systems, structures and leadership
- Deepen Community Understanding

2022-23
FIRST STEPS EXPLORE
- ASD Commitment
- Partner Ford NGLC
- Site Visits
STRUCTURE OF PARTNERING ORGANIZATIONS

Academies of Anchorage

ANCHORAGE SCHOOL DISTRICT
Develops, implements and monitors all aspects of the Academies of Anchorage, and provides partner oversight and coordination through facilitation of the Steering Committee, advisory boards, and academy coaches at each comprehensive high school.

LABOR MARKET ANALYSIS & DATA SUPPORT
AEDC
Provide data and analysis on high-wage, high-demand opportunities in the region and workforce trends to inform academy and pathway placement and development.

ACADEMIES CHAMPIONS
Anchorage Chamber of Commerce
Supports the transformation through policy advocacy at the state and local level and assists in organizing and supporting work-based learning experiences and recruiting advisory board members from member organizations or municipal departments.

CONVENES KEY STAKEHOLDERS & PARTNER ENGAGEMENT
United Way of Anchorage
Recruits businesses and organizations and connects them to the schools, assists in partner development for all academies and monitors and celebrates student outcomes.

TRANSITION SUPPORT
University of Alaska Anchorage
Develops additional postsecondary training onramps for students and expand concurrent enrollment and dual credit opportunities.

ASD is grateful for the major support from all its community partners.
Finalized Portrait of a Graduate

ANCHORAGE SCHOOL DISTRICT

ASD students will graduate from high school ready for college, careers, and life, and prepared for success in the 21st-century workforce. Our community has envisioned the following skills and characteristics for all ASD graduates in addition to completing their academic coursework:

**Fully Engaged Learner**
- Critical thinker
- Life-long learner
- Creative thinker
- Digitally literate
- Intellectually curious
- Growth mindset

**Career and Life Skills**
- Time management skills
- Problem-solving ability
- Adaptability
- Resilience
- Strong work ethic
- Self-direction

**Communication**
- Teamwork
- Advocate
- Connected and inclusive
- Takes initiative
- Collaborative
- Active listener

**Positive Sense of Self and Purpose**
- Self-aware
- Perseverant
- Responsible
- Confident
- Community-engaged
- Culturally responsive

PORTRAT OF A GRADUATE

ANCHORAGE SCHOOL DISTRICT

The focus of the Anchorage community is to produce citizens who are effective communicators and collaborators. Students will be fully engaged learners with strong career and life skills who have a positive sense of self and purpose. Our graduates will be ready to enlist in the military, enter the workforce, or enroll in postsecondary opportunities.

**What does this look like?**

**Communication**
- ASD students must be effective at communicating their ideas and able to actively listen to others.
- They take the initiative to advocate for themselves and others.
- They understand the value of teamwork and strive to build connected and inclusive communities.

**Fully Engaged Learner**
- ASD students apply critical and creative thinking skills in their day-to-day lives.
- Their intellectual curiosity drives them to explore, learn, and grow; their belief that struggle is a key element to finding success propels them toward their goals as lifelong learners.
- They can effectively find, use, evaluate, create, and communicate using digital technologies.

**Strong Career and Life Skills**
- ASD students integrate and apply classroom knowledge to the world around them.
- They are adaptable, resilient, self-directed problem solvers with a strong work ethic and time management skills.

**Positive Sense of Self and Purpose**
- ASD students have a positive perception of themselves and are aware of their thoughts, feelings, beliefs, and values.
- They can confidently take responsibility and persevere through challenges.
- They have cultivated the emotional and social intelligence necessary to appreciate the voices of all people from all cultures.
- They contribute to the overall well-being and development of their local community.

asdk12.org
Freshman Academy Preparation

- Tactic Team Recommendations and Requirements
  - Staffing requirements, 1-asst. principal, 1-counselor
  - Guaranteed Experiences
    - 1st Day of School Freshman Orientation Day
    - All Freshman attend Career Expo and College Campus Visit
    - Freshman Academy Career Exploration (FACE) Course
  - Teacher teams, 4 core class teachers + FACE teacher
  - Identify additional support personnel available to support Freshman Academy

- Professional Development for Freshman Academy Staff
Freshman Academy Video
Upcoming Events and Milestones

- **April 22 - Last Community Convening**
  - Goal: Master Planning Work
- **May 1 - Announcement of the Academies of Anchorage**
  - Live community event at Bartlett High School
- **Summer 2024**
  - Planning for launch of Freshman Academy
  - Teacher Professional Development
  - Establishing Industry Councils and Advisory Boards
- **August 2024 - Launch Freshman Academy**
- **September 2024 - ASD Ford NGL Designation**
Questions/Comments