

Anchorage School District 6 Year Outlook
Based on current law and 6 years of flat funding
 prepared by AR - 11/16/20

Nominal \$

Line #	CAGR	Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TREND
Demographics														
1		Anchorage Population (SOA DOLWD)	297,739	294,488	291,845	291,000	289,500	287,800	286,200	286,200	286,200	286,200	286,200	
2		Public School K-12 Enrollment As Pct of ANC POP	16.01%	15.94%	15.74%	15.62%	15.61%	15.73%	15.96%	16.09%	16.11%	15.90%	15.90%	
3		ASD K-12 Enrollment (State ADM Count)	47,680	46,949	45,937	45,465	45,180	45,266	45,675	46,045	46,105	45,509	45,509	
4		Average Pupil Teacher Ratio	23.8	24.4	24.4	25.1	25.5	27.3	28.1	29.0	29.7	30.4	31.1	
5		ASD Special Education Intensive Students (State ADM Count)	834.0	876.0	948.0	1,022.0	1,091.0	1,025.0	1,025.0	1,025.0	1,025.0	1,025.0	1,025.0	
Revenue Outlook														
6		State of Alaska Base Student Allocation (BSA)	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	\$ 5,930	
7		State of Alaska Public School Foundation Formula	330.6	326.7	326.7	331.6	333.1	327.4	327.5	326.3	325.7	319.7	318.5	
8		State of Alaska Public School Funding Outside Formula	-	-	5.8	8.8	-	-	-	-	-	-	-	
9		Local Municipal Support	205.3	209.0	208.3	209.1	210.8	214.9	216.1	217.5	218.8	218.8	220.0	
10		Federal (Impact Aid + JROTC + Medicaid)	21.5	19.5	22.0	17.1	17.4	17.3	17.4	17.4	17.4	17.4	17.4	
11		FEMA Earthquake Reimbursement	-	-	-	6.0	-	-	-	-	-	-	-	
12		Other General Fund Local Revenue (E-Rate, Local Fees)	5.2	7.4	9.3	6.3	6.3	5.8	5.8	5.8	5.8	5.8	5.8	
13		District Reserves	-	-	-	-	8.3	-	-	-	-	-	-	
14		Total General Fund Revenue	562.6	562.6	572.1	578.9	575.9	565.5	566.7	567.0	567.6	561.7	561.7	
		Year-over-year Change	3.5	0.0	9.5	6.8	(3.0)	(10.5)	1.3	0.3	0.6	(6.0)	-	
General Fund Staffing (FTE)														
Reduce Staffing Levels to Balance Budget														
15		Instruction	2,602	2,495	2,441	2,355	2,303	2,156	2,112	2,063	2,018	1,944	1,899	
16		Special Education	1,157	1,146	1,175	1,223	1,263	1,182	1,158	1,132	1,107	1,066	1,041	
17		Support Services	485	478	459	456	463	433	425	415	406	391	382	
18		School Administration and Support	391	388	386	389	384	359	352	344	336	324	317	
19		District Administration	210	212	210	214	218	204	200	195	191	184	180	
20		Operations/Maintenance and Community Services	499	504	486	482	482	451	442	432	422	407	397	
21		Staffing Total	5,344	5,223	5,157	5,119	5,113	4,786	4,688	4,581	4,480	4,317	4,216	
22		Year-over-year Change	(34)	(121)	(66)	(38)	(6)	(327)	(98)	(107)	(101)	(163)	(101)	
23		Cumulative Change	(34)	(155)	(221)	(259)	(265)	(592)	(690)	(797)	(898)	(1,061)	(1,162)	
General Fund Staffing Unit Cost (\$/FTE)														
24	2.0%	Aggregate Average (\$ Salary + Benefits/FTE, net of attrition)	88,529	90,504	90,944	92,342	93,260	95,125	97,027	98,968	100,947	102,966	105,026	
25		Total Salaries + Benefits for FTE, net of attrition (\$ millions)	473.1	472.7	469.0	472.7	476.8	455.2	454.8	453.4	452.3	444.5	442.8	
26	2.0%	Other Payroll Outlay Subtotal (\$ millions)	24.8	23.1	21.7	24.0	26.6	27.1	27.7	28.2	28.8	29.4	30.0	
27		Total GF Personnel Expenditures (\$ Millions)	497.9	495.8	490.7	496.7	503.4	482.4	482.5	481.6	481.1	473.9	472.7	
General Fund Expenditures (\$ millions)														
28		Salary & Benefits	497.9	495.8	490.7	496.7	503.4	482.4	482.5	481.6	481.1	473.9	472.7	
29	1.5%	Purchased Services	44.1	44.3	53.0	45.0	52.2	60.7	61.6	62.5	63.5	64.4	65.4	
30	1.0%	Supplies & Materials	20.1	17.6	14.8	16.4	15.1	17.0	17.2	17.3	17.5	17.7	17.9	
31	1.0%	Capital Equipment	1.7	1.6	1.9	2.9	1.5	1.5	1.5	1.5	1.6	1.6	1.6	
32	1.0%	Other	2.1	2.8	3.0	3.1	3.7	3.9	3.9	4.0	4.0	4.1	4.1	
33		General Fund Expenditures Total	565.9	562.1	563.4	564.1	575.9	565.5	566.7	567.0	567.6	561.7	561.7	