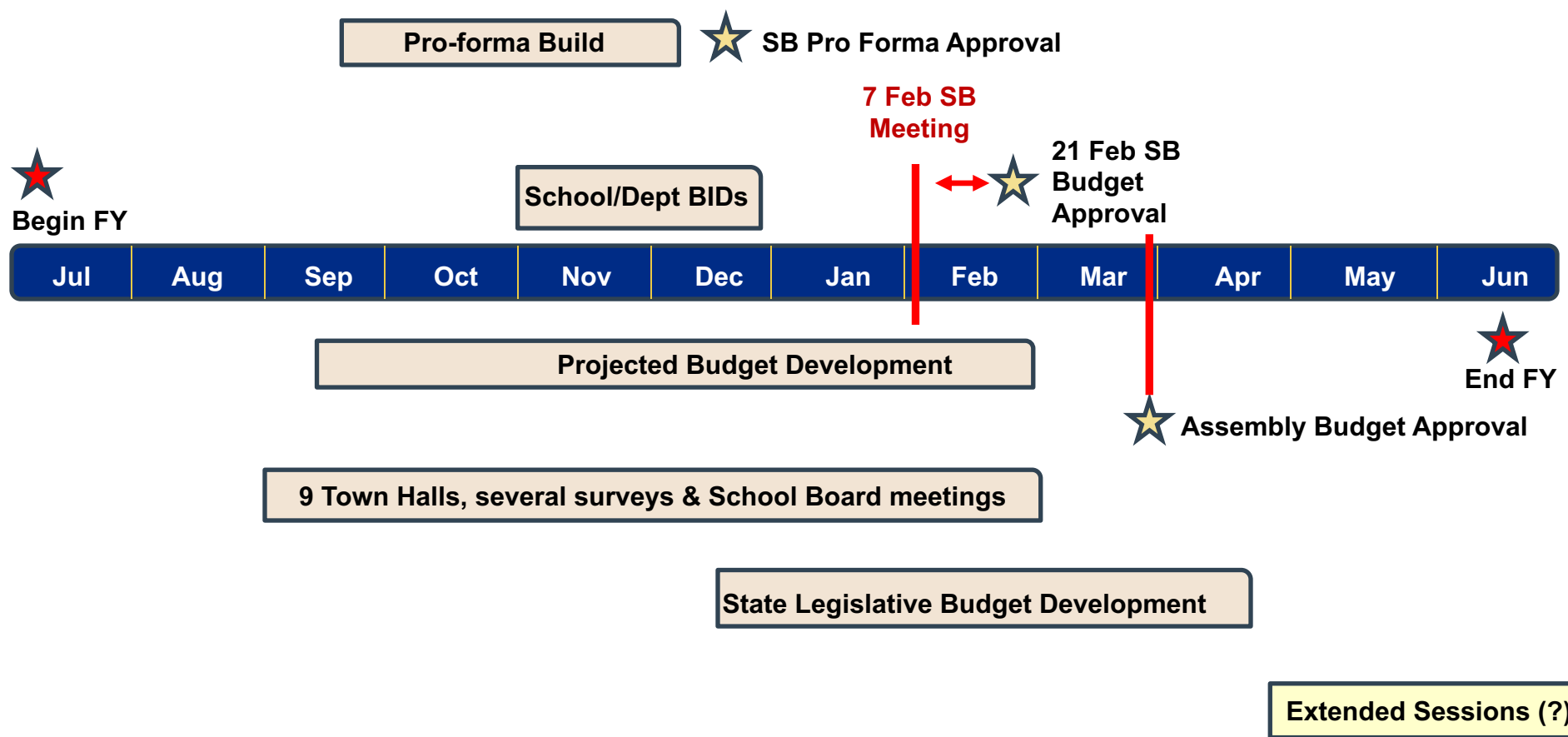


# Preliminary Budget FY 2023-24

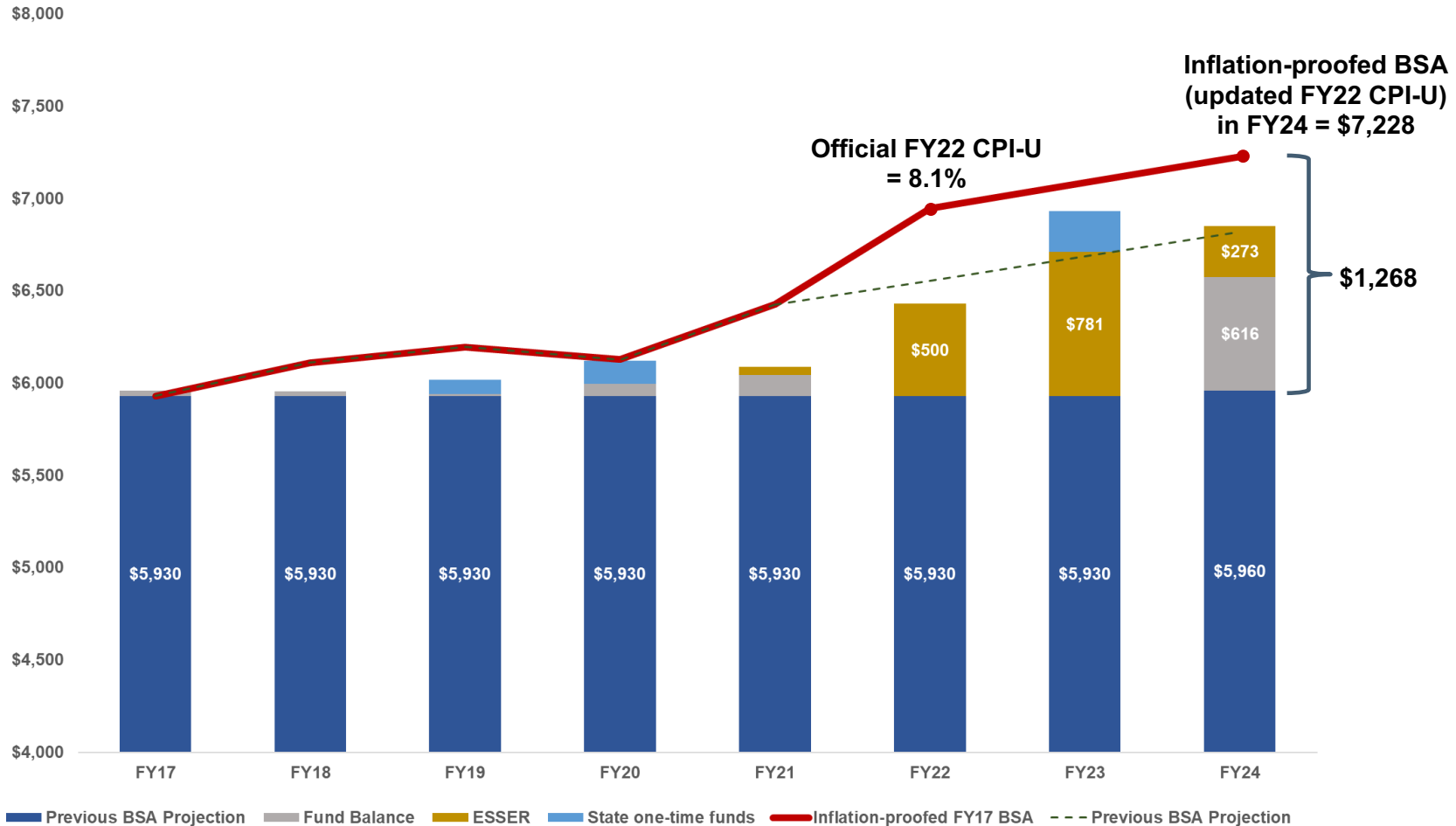
**Dr. Jharrett Bryantt**  
**Superintendent**



# Budget Development



# ASD School Funding since 2017



- ASD revenue is depicted in BSA-equivalent dollars
- FY17 – FY22 inflation is based on actual CPI-U each year
- FY23 & FY24 inflation is based on historical average of 2%



# FY24 Preliminary Budget

- ✓ Addresses General Fund deficit
- ✓ Uses remaining \$20 million in ESSER funds
- ✓ Maximizes one-time funding
- ✓ PTR increase of +1 at grades K-12



# Final Efforts to a Balanced Budget

**Increased  
Revenue  
&  
Decreased  
Expenses  
(≈ \$20 Million)**

Increased revenue (Demographic projections, higher INs, and Pre-K AADM from the AK Reads Act)

Increased attrition estimates due to high vacancies during FY23, and decreased workers comp estimates due to lower FY23 costs

Increased PTR +1 at K-12 levels

Scaled back FY23 ESSER-funded programs (ASDV, summer school, IT, Year 2 of Mental Health, etc.)

Decreased District Administration & Operations

Abbott Loop & Ursa Major not budgeted for FY24



# FY 24 General Fund Revenue

## General Fund Revenue

### Local Revenue

Property taxes  
Fund balance  
E-rate  
Interest earnings  
Facility rentals  
User fees  
Other local revenue  
**Total local revenue**

### State Revenue

Foundation funding  
Operating grants outside BSA  
Quality School Grant  
State education raffle  
State tuition reimbursement  
State disaster assistance  
**Total State revenue**

### Federal Revenue

Federal Impact Aid  
JROTC instructor reimbursement  
Medicaid reimbursement  
Federal disaster assistance  
**Total Federal revenue**

### Total Revenue

Adopted Budget FY 2022-23	Preliminary Budget FY 2023-24	FY23 Adopted vs. FY24 Preliminary	
		\$	%
\$ 212,394,716	\$ 221,038,822	\$ 8,644,106	4.07%
-	44,901,712	44,901,712	0.00%
675,000	715,000	40,000	5.93%
2,000,000	2,000,000	-	0.00%
750,000	750,000	-	0.00%
2,075,000	2,075,000	-	0.00%
335,000	335,000	-	0.00%
<b>218,229,716</b>	<b>271,815,534</b>	<b>53,585,818</b>	<b>24.55%</b>
312,919,995	309,018,140	(3,901,855)	-1.25%
-	-	-	0.00%
1,167,473	1,171,945	4,472	0.38%
150,000	150,000	-	0.00%
408,484	408,484	-	0.00%
-	-	-	0.00%
<b>314,645,952</b>	<b>310,748,569</b>	<b>(3,897,383)</b>	<b>-1.24%</b>
15,171,546	14,441,918	(729,628)	-4.81%
710,000	800,000	90,000	12.68%
750,000	750,000	-	0.00%
-	-	-	0.00%
<b>16,631,546</b>	<b>15,991,918</b>	<b>(639,628)</b>	<b>-3.85%</b>
<b>\$ 549,507,214</b>	<b>\$ 598,556,021</b>	<b>\$ 49,048,807</b>	<b>8.93%</b>



45%

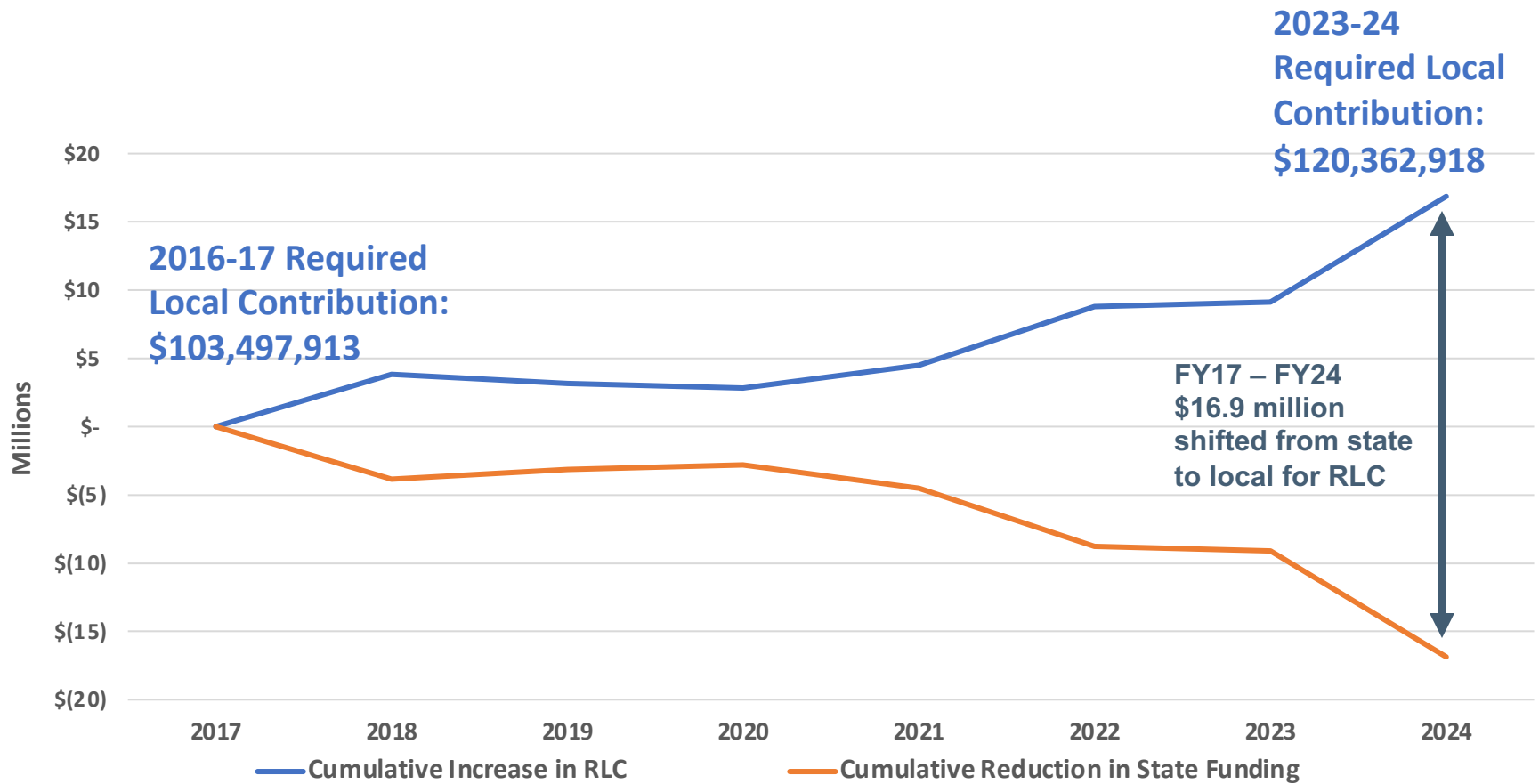


52%



3%

# Change in Anchorage Required Local Contributions since 2017



# Pupil Transportation

## PUPIL TRANSPORTATION FUND

### REVENUES BY SOURCE

#### Local Sources

General Fund contributions

Property taxes

Transportation Fund fund balance

Other local revenue

Total local revenue

#### State Sources

State transportation revenue

Total revenue

	Adopted Budget FY 2022-23	Preliminary Budget FY 2023-24	FY23 Adopted vs. FY24 Preliminary	
			\$	%
General Fund contributions	\$ -	\$ -	\$ -	0.0%
Property taxes	5,634,390	5,107,520	(526,870)	-9.4%
Transportation Fund fund balance	-	2,500,000	2,500,000	0.0%
Other local revenue	-	-	-	0.0%
Total local revenue	5,634,390	7,607,520	1,973,130	35.0%
State transportation revenue	20,057,113	20,142,241	85,128	0.4%
Total revenue	\$ 25,691,503	\$ 27,749,761	\$ 2,058,258	8.0%

**Funding for Student Transportation = \$481 per non-correspondence student**

**18,800 Students are  
transported every day**

**206 bus routes  
(75 ASD; 131 Reliant)**





# Student Nutrition

## STUDENT NUTRITION FUND

### REVENUES BY SOURCE

#### Local Sources

	Adopted Budget FY 2022-23	Preliminary Budget FY 2023-24	FY23 Adopted vs. FY24 Preliminary	
			\$	%
Local Tax Appropriation	\$ -	\$ -	\$ -	0.0%
Lunch Sales	2,255,866	644,385	(1,611,481)	-71.4%
Breakfast Sales	165,218	77,739	(87,479)	-52.9%
A la Carte Program	366,973	366,973	-	0.0%
Other Revenues	50,000	50,000	-	0.0%
General Fund Contribution	100,000	100,000	-	0.0%
Total Local Revenue	2,938,057	1,239,097	(1,698,960)	-57.8%

#### State Sources

State of Alaska Grants	150,000	135,000	(15,000)	-10.0%
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#### Federal Sources

Lunch Reimbursements	13,468,874	16,007,759	2,538,885	18.9%
Breakfast Reimbursements	4,907,998	4,965,299	57,301	1.2%
After School Program	322,500	289,600	(32,900)	-10.2%
Summer Program	321,260	349,860	28,600	8.9%
Fresh Fruit and Vegetable Grants	750,000	750,000	-	0.0%
Other Federal Revenue	1,100,000	1,100,000	-	0.0%
Total Federal Revenue	20,870,632	23,462,518	2,591,886	12.4%

Total Revenue	\$ 23,958,689	\$ 24,836,615	\$ 877,926	3.7%
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**Student Nutrition  
revenue comes from  
meals sold,  
intermittent grants,  
and federal  
reimbursement**

**Served an average of  
22,949 meals/day in FY22**

# FY24 GF Expenditures by State Function

## Direct Support to Schools

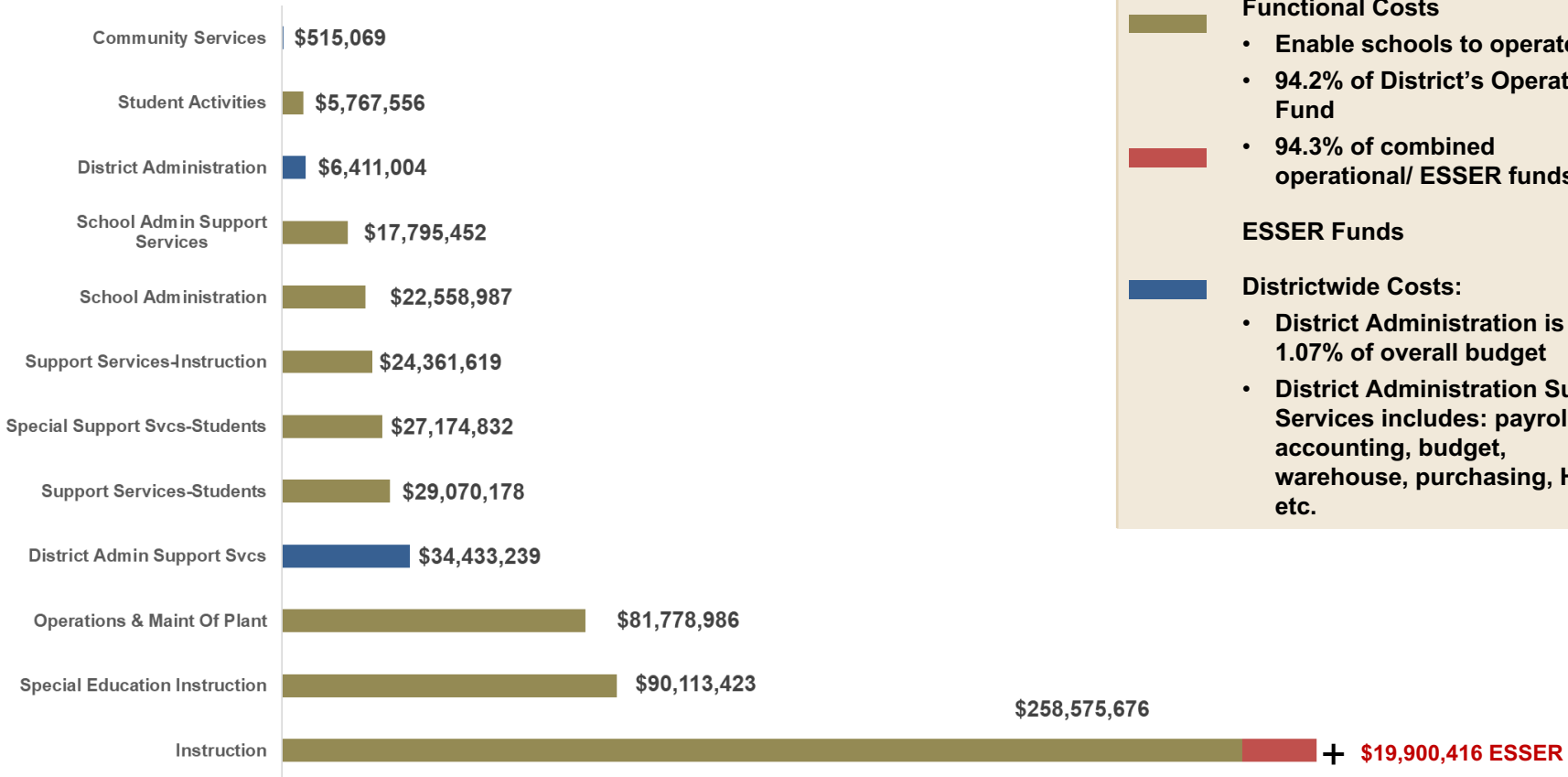
### Functional Costs

- Enable schools to operate
- 94.2% of District's Operational Fund
- 94.3% of combined operational/ ESSER funds

### ESSER Funds

### Districtwide Costs:

- District Administration is 1.07% of overall budget
- District Administration Support Services includes: payroll, accounting, budget, warehouse, purchasing, HR, IT, etc.



85.1%

Salaries & Benefits



5.3%

Utilities/  
Building Rent



5.5%

Other Purchased  
Services



3.3%

Supplies &  
Equipment



.8%

Insurance &  
Other Items

# PTR Snapshot for all Levels (teachers)

School Type	FY 2024 <u>General Fund</u> + <u>ESSER</u> PTR - Grade Level Groupings							
	K	1	2	3	4-5	6	7-8	9-12
Secondary Schools								31.25
Middle Schools						31.25	31.25	
Elementary Schools	22	23	25	26	27	28	28	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or a class cap
- PTR for FY24 will be increased +1 at grades K-12
- \$20M in ESSER funds are applied toward retaining 164 teacher FTE in FY24



# Other Staff Allocations for Elementary Schools

Elementary Staffing				
Librarians	Nurses	Kindergarten TAs	Office Admin	BPO
1.00	1.00	.44/Class	2.00	1.00

**Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.**

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## School Supports

- Elementary PTR remained the same FY17-FY23. Increased in FY24 by +1 at K-6
- Abbott Loop and Ursa Major not budgeted for FY24
- Added 12 teacher FTE to support language immersion schools
- Added 1.5 teacher FTE based on enrollment
- Reduced 38 teacher FTE based on PTR increase



# Other Staff Allocations for Middle Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	3	1 per school	450:1

School	Total Housed	FY24 Proposed Allocations								Difference
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	
Central	430	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Clark	821	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
Gruening	555	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Hanshew	676	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mears	726	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mirror Lake	561	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Romig	696	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00	-
Wendler	407	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Goldenview	670	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Begich	901	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
<b>Totals</b>	<b>6,443</b>	<b>22.00</b>	<b>22.00</b>	<b>9.50</b>	<b>0.44</b>	<b>10.00</b>	<b>32.00</b>	<b>10.00</b>	<b>15.00</b>	<b>0.00</b>

**Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.**

- Added 5.2 teacher FTE due to enrollment
- Reduced 8.8 teacher FTE due to PTR increase



# Other Staff Allocations for High Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
<b>Metric</b>	400:1	300:1	1 per school	Principals + 3	1 per school	450:1

School	Total Housed	FY24 Proposed Allocations								Difference			
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Counselors	Office Admin	Security
Bartlett	1,355	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-		1.00
Chugiak	826	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	-	-		-
Dimond	1,451	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	-	-		(1.00)
East	1,721	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-		-
Service	1,552	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	-	-		(1.00)
West	1,821	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	-	-		-
South	1,353	3.00	5.00	1.00	0.88	1.00	6.00	1.00	3.00	(1.00)	1.00	(1.00)	-
Eagle River	793	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	-	-		-
<b>Totals</b>	<b>10,872</b>	<b>31.00</b>	<b>38.00</b>	<b>7.50</b>	<b>7.00</b>	<b>8.00</b>	<b>53.00</b>	<b>8.00</b>	<b>26.00</b>	<b>(1.00)</b>	<b>1.00</b>	<b>(1.00)</b>	<b>(1.00)</b>

**Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.**

- Added 0.2 teacher FTE due to enrollment
- Reduced 13 teacher FTE due to PTR increase



# Other Staff Allocations for Alternative Schools

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	As Needed	1 per school	450:1

School	Total Housed	Proposed Allocations										Difference			
		Principals	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	PARA Pro.	Other	Counselors	Lib.	Library Asst.	Other
King Tech High School	105	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		—	—	—	—
ASD Virtual	174	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	—	—	(6.00)
Polaris K-12	496	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	—	—	—	—
Special Schools	111	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	7.13		—	—	—	—
Save I	147	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		—	—	—	—
Steller	240	1.00	1.00	0.00	0.56	1.00	2.00	1.00	0.00	0.00		—	(0.40)	0.13	—
AMCS	255	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	—	—	—	—
PAIDEIA	171	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	—	—	—	—
McLaughlin	69	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		—	—	—	—
Benson Secondary	293	2.00	4.00	0.00	0.00	1.00	2.00	1.00	1.00	0.88	1.00	—	—	—	—
Totals=	2,061	10.00	14.00	0.60	1.00	5.00	18.00	5.00	4.00	13.01	4.75	1.00	(0.40)	0.13	(6.00)

**Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.**

- Reduced 6 teacher FTE due to enrollment
- Reduced 2.4 teacher FTE due to PTR increase



# FY24 General Fund (GF) School Based Changes

Adjustment	FTE	Cost (in \$Millions)
Elementary immersion teachers	12.00	1.392
Enrollment based teacher changes	2.70	0.313
Increase PTR by 1 at all grade levels	(62.20)	(7.359)
Reduce staff from school closures (2 principals, 4 clerical, 2 librarians, 2 nurses, 2 BPOs, 1.67 noon duty)	(13.67)	(1.272)
8 preschool classrooms; funding shifted from state grant to General Fund	14.50	1.261
Total other school changes (-1 principal, 2 counselors, -1 Clerical, -1 Security, -0.4 librarians, -0.31 library assistants, -5.21 paraprofessionals, elementary addenda)	(6.92)	(0.199)
Charter school changes - FTE plus large increase in student allotment costs	(0.03)	2.801
<b>Total</b>	<b>(53.62)</b>	<b>\$ (3.06)</b>





# FY24 GF Special Service Changes

Adjustment	FTE	Cost (in \$Millions)
Deaf and Hard of Hearing (2 teachers, .06 Clerical, sign language interpreter funds)	2.06	0.320
Gifted paraprofessionals and testing services	0.25	0.067
Whaley staffing (4 Intervention Coaches, -7.05 paraprofessionals, 1 counselor)	(2.05)	(0.007)
Speech/Language (4.6 teachers, 2.2 SLP assistants)	6.80	0.701
OT/PT teachers	4.49	0.530
Elementary intervention coaches	2.00	0.178
ACT Program (1 teacher, 1 counselor)	2.00	0.237
English Language Learners Transition Support Clerk	(1.00)	(0.062)
Native Education (-1 community counselor, 7 support specialists, -8.31 paraprofessionals)	(2.31)	0.027
Other special education substitutes and recruitment/retention	-	0.540
<b>Total</b>	<b>12.24</b>	<b>\$ 2.53</b>



# FY24 Administration Changes

Adjustment	FTE	Cost (in \$Millions)
Eliminate Equity and Compliance administrative assistant	(1.00)	(0.095)
Teaching and Learning reorganization	1.00	0.182
Eliminate High School Ed director	(1.00)	(0.176)
Secondary inclusive practices training and professional learning communities	-	0.673
Elementary Ed reductions (1 teacher, 0.87 paraprofessionals)	(1.87)	(0.163)
Communications specialist and advertising	1.00	0.179
Eliminate Ops and Maintenance Assistant Director	(1.00)	(0.170)
Reduce 14 custodians	(14.00)	(0.924)
Reduce maintenance workers	(2.00)	(0.244)
Eliminate Gifted Supervisor	(1.00)	(0.150)
ASDV Admin Changes (-1 director, -2 coordinators, -2 IT Staff, 1 Teacher Expert)	(4.00)	(0.442)
Other positions changes	-	0.062
Other services/supplies/equipment changes	-	(0.107)
School Resource Officers	-	(2.300)
Districtwide attrition estimate	-	(3.500)
Districtwide insurance	-	0.532
<b>Total</b>	<b>(23.87)</b>	<b>\$ (6.64)</b>

# FY24 New Mental Health Department

Adjustment	FTE	Cost (in \$Millions)
Mental Health Behavior Strategist (from special ed)	9.00	0.720
Mental Health Behavior Analyst (from 1653)	2.00	0.250
Mental Health Executive Secretary (from 1028)	0.80	0.088
Mental Health Senior Director plus supplies, equip, contract support	0.50	1.634
Other Mental Health changes (1 director, 2 assistant directors, 3 counselors)	6.00	0.840
<b>Total</b>	<b>18.30</b>	<b>\$ 3.53</b>

- Total Department Capacity = 18.3 FTE
- Shifted 12.8 FTE from: Special Services (11 FTE), T&L (.8 FTE) & Health Services (1 FTE)



# FY24 ESSER Funded Items Added to GF

Adjustment	FTE	Cost (in \$Millions)
New hire induction	-	0.100
Mental Health Senior Director	0.50	1.634
Reading intervention teachers and afterschool programming	11.00	2.511
Tech support and software	18.00	6.298
Warehouse Drivers	2.00	0.214
Summer school	-	1.300
Virtual Teachers	8.80	1.047
Classroom Teachers	313.20	37.271
Inclusive practices training	-	0.125
<b>Total</b>	<b>353.50</b>	<b>\$ 50.50</b>



# Impacts of Moving 6<sup>th</sup> Grade to Middle Schools

## Benefits

- More options for core instruction (MTSS options: Tier I, II, III, coteach/IP)
- Increased variety in electives (fine arts, CTE, world language)
- Career exploration and high readiness (CCL – Pathways)
- Music education available for all students during the school day
- Increased PE and Health education
- Three-year middle school experience
- Stronger connections with peers and staff
- Enhanced SEL supports

## Needs/Next Steps

- Teaching & Learning:
  - Adjust 6<sup>th</sup> grade core instructions
  - Procure/redistribute materials
  - PD for new-to-MS teachers: CT, IP, blocking, advisory/SEL, assessment, Canvas, etc.
- HR/Talent Management:
  - Determine & track certification & waiver requirements
  - Recruit & move displaced staff
- Student Nutrition: Plan/prep for larger service
- Bus: Determine requirements, boundary & route adjustments
- IT: Determine band-width & tech support requirements
- Communications: Develop comms plan, timeline, FAQs for students/families & community

# Questions?

