

# Joint Assembly/School Board Budget Presentation

Anchorage School District

March 29<sup>th</sup>, 2024



# Budget Development Process

2023-24 Spending Plan

## 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

## Direct Instruction \$354.5M - 58%

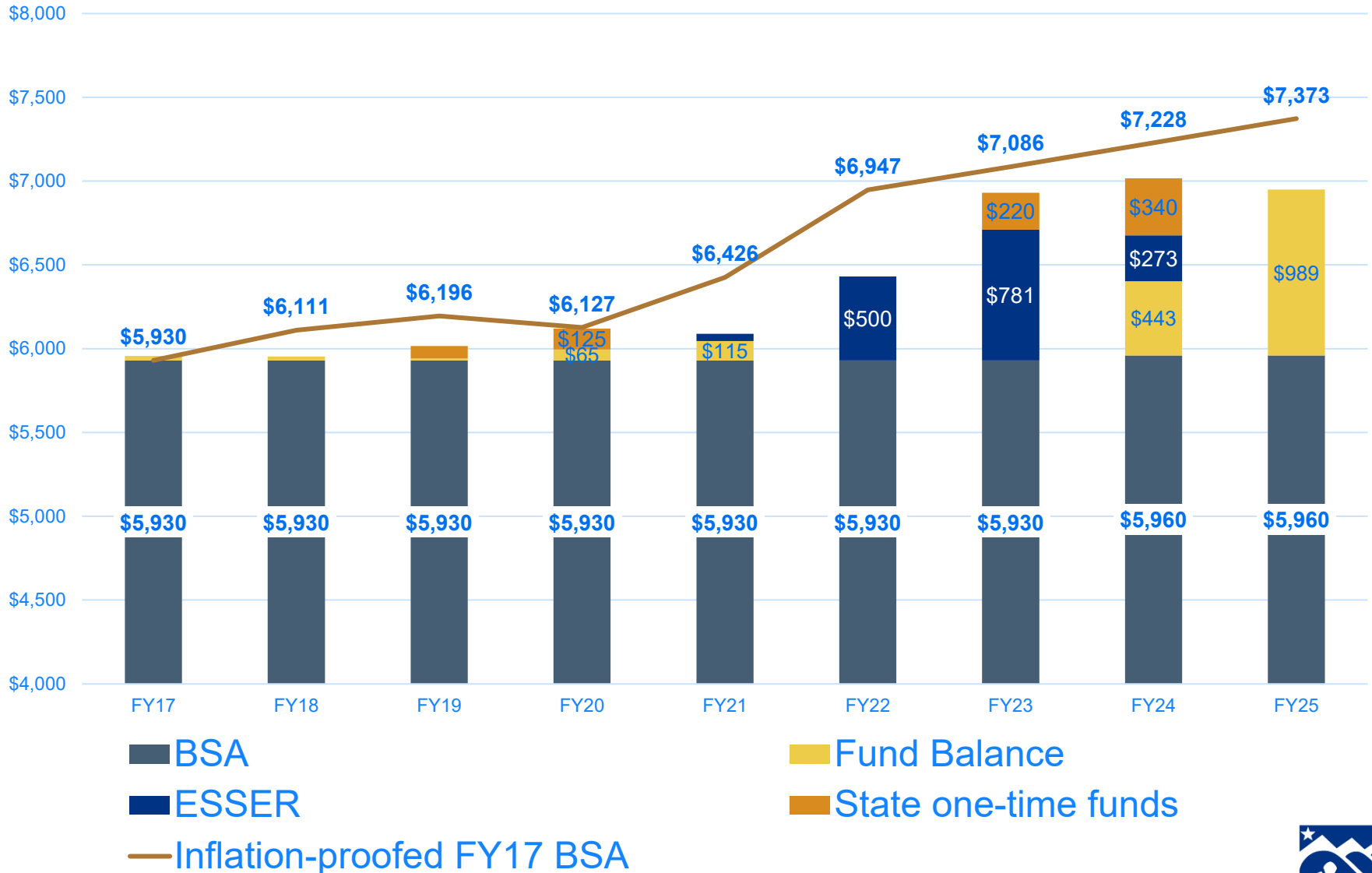
- Teachers
- Paraprofessionals
- Supplies, materials, equipment, services, software, etc.

## 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



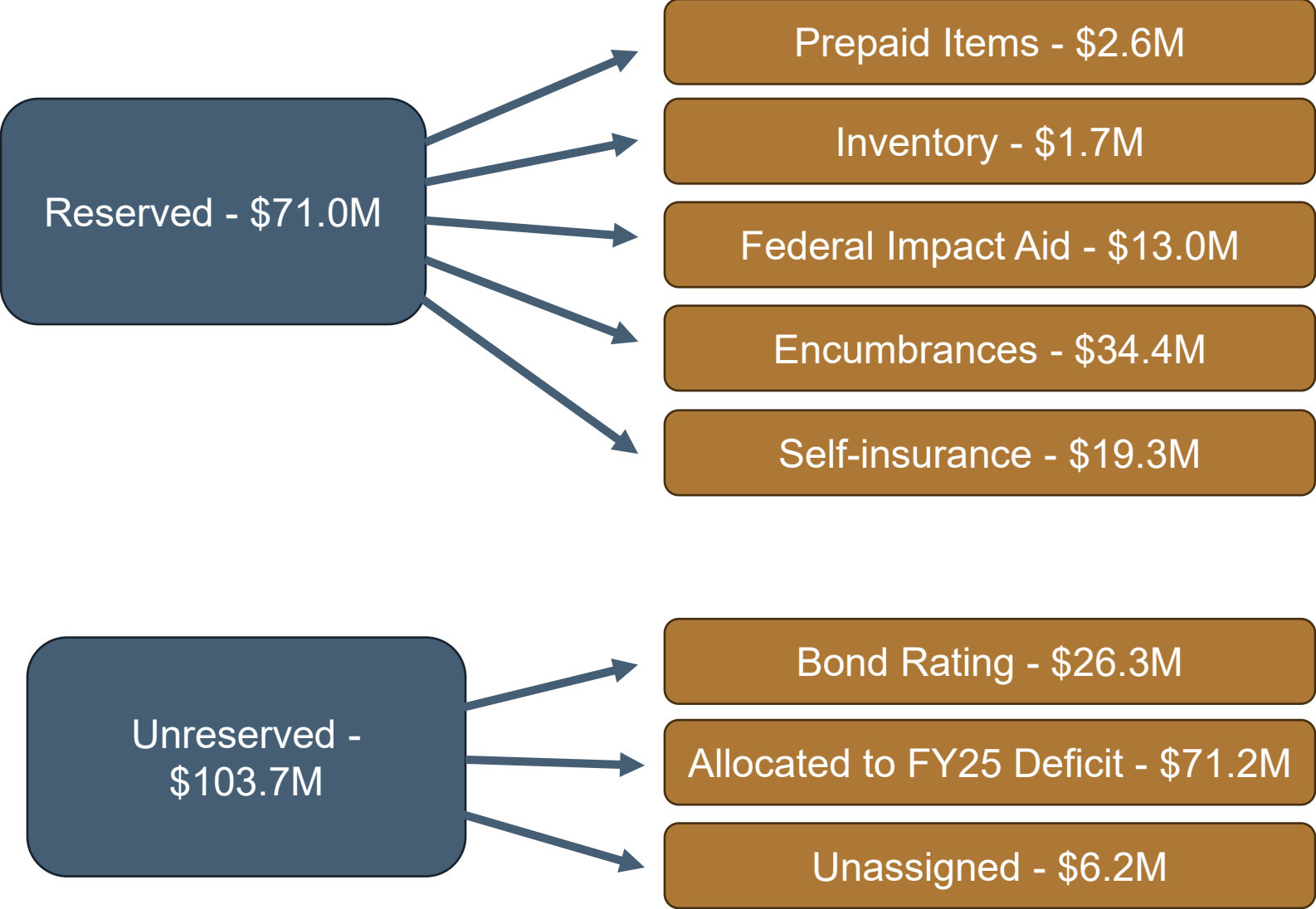
# Funding Since 2017 - BSA Equivalents



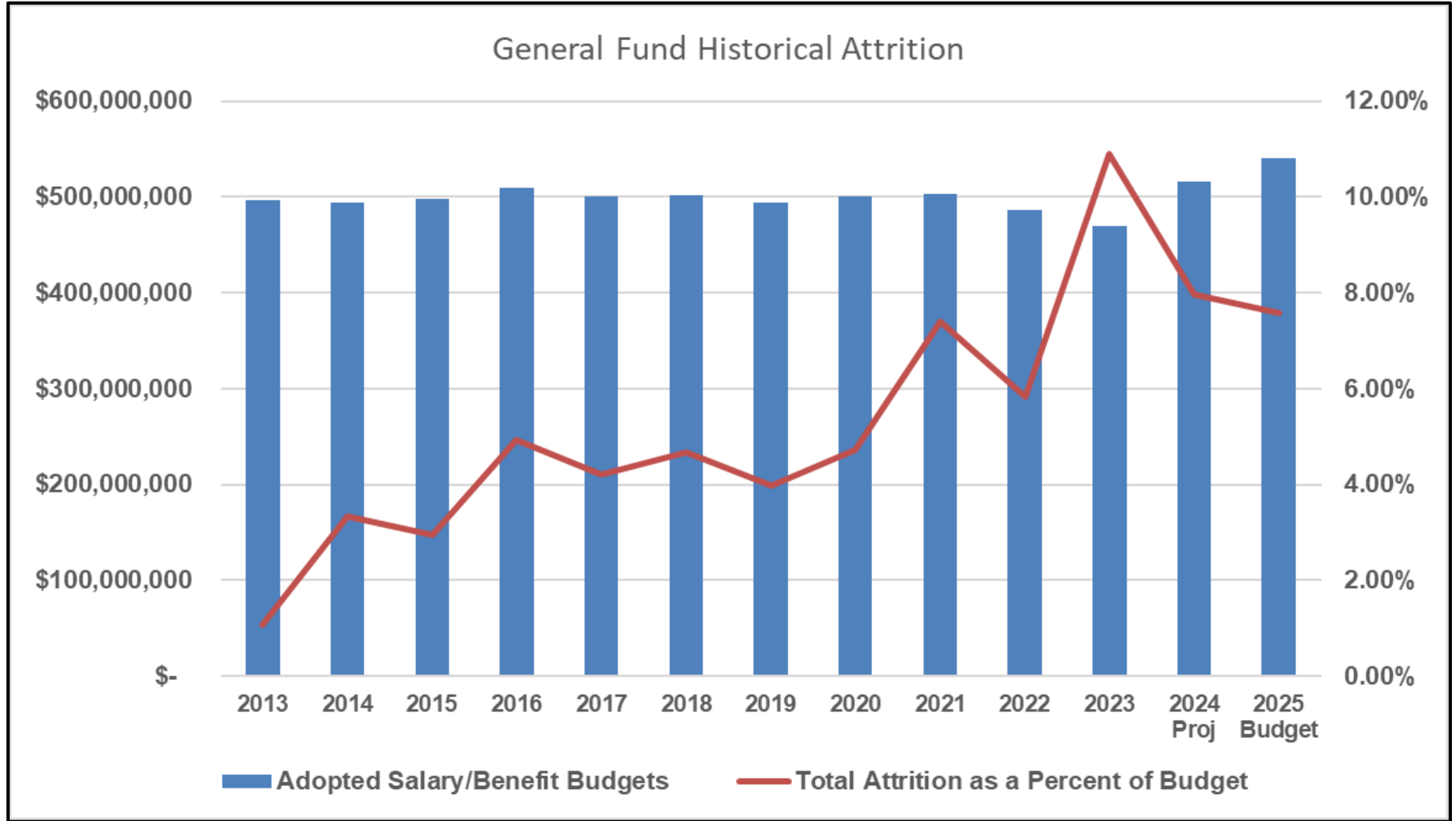
- ASD revenue is depicted in BSA-equivalent dollars
- FY23 through FY25 inflation is based on historical average of 2%



# Fund Balance – FY24 General Fund Projection



# General Fund Historical Attrition



Total Attrition (in \$ Millions)												
2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024 Projected	2025 Budget
\$ 5.4	\$ 16.5	\$ 14.7	\$ 25.1	\$ 21.1	\$ 23.4	\$ 19.7	\$ 23.7	\$ 37.3	\$ 28.4	\$ 51.2	\$ 41.1	\$ 41.0

# Local Taxes and State Revenue Change since 2017

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

[1] FY17 actual revenue was \$20,844,448 - short funded by about 8% from the statutory amount



# SOA Changes Since 2017

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

[https://omb.alaska.gov/ombfiles/25\\_budget/FY25GovAmd\\_dept\\_summary\\_all\\_funds\\_2-14-24.pdf](https://omb.alaska.gov/ombfiles/25_budget/FY25GovAmd_dept_summary_all_funds_2-14-24.pdf)

[https://omb.alaska.gov/ombfiles/17\\_budget/Department\\_Summary\\_All\\_Funds\\_6-29-16.pdf](https://omb.alaska.gov/ombfiles/17_budget/Department_Summary_All_Funds_6-29-16.pdf)



# Average Daily Membership and Enrollment History

	FY15	FY20	FY25 (Projected)	5 Year % Change	10 Year % Change
<b>Brick and Mortar Schools</b>	46,747.92	44,340.71	40,714.00	-8.2%	-12.9%
<b>Correspondence</b>	813.68	1,124.58	1,950.00	73.4%	139.7%
<b>Intensive Needs</b>	812.00	1,022.00	1,118.00	9.4%	37.7%
<b>Total Adjusted ADM</b>	74,182.40	74,777.00	72,005.95	-3.7%	-2.9%
<b>Total Enrollment</b>	48,028.00	46,229.00	43,296.00	-6.3%	-9.9%





# PTR Snapshot for All Grades

School Type	FY 2015 Pupil Teacher Ratio								
	K	1	2	3	4-5	6	7-8	9-12	
Secondary Schools								29.41	
Middle Schools								27.25	27.25
Elementary Schools	20	21	24	26	26	27.25	27.25		



School Type	FY 2025 Pupil Teacher Ratio								
	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		



# Questions/Comments

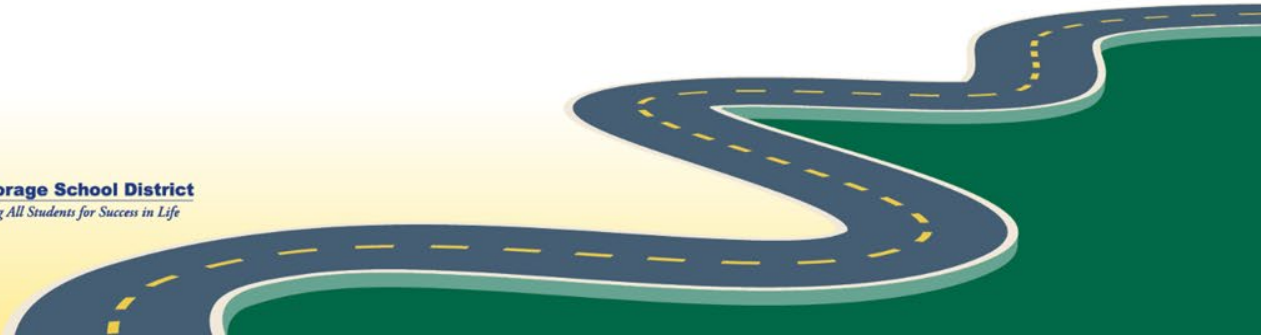


# Academies of Anchorage

Joint Assembly & School Board Meeting

College, Career, Life Ready

March 29, 2024



# Academies of Anchorage Logo

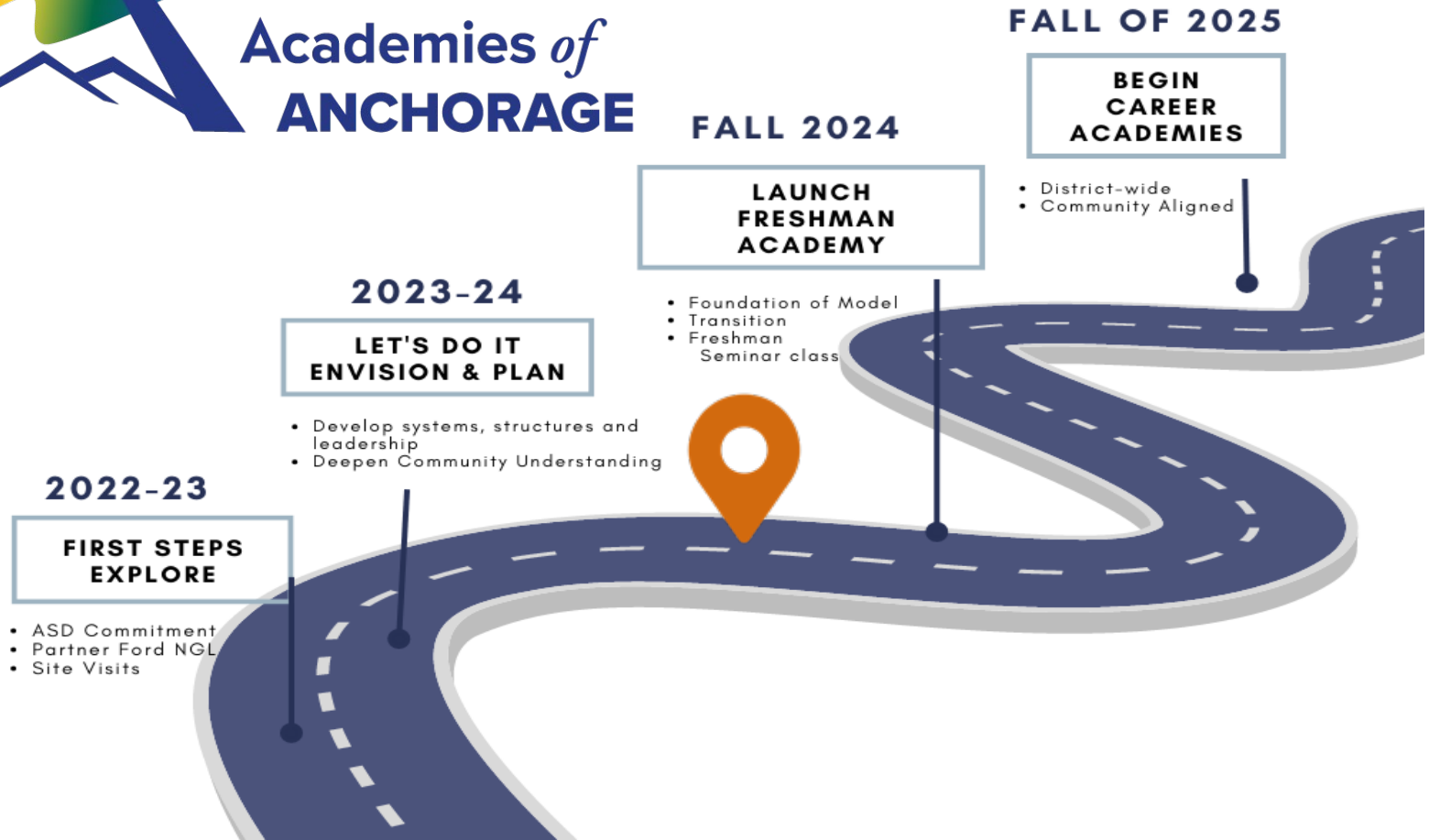


Academies *of*  
**ANCHORAGE**






# Academies of ANCHORAGE



# 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**

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**

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**

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**

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



## 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:



## PORTRAIT 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.



# 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

