

# Anchorage School District

Presenters: **Andy Ratliff, Chief Financial Officer**

Historic Enrollment		2023	2020	2010	2000	% CHANGE 2000
						TO 2023
	ADM	43,573.85	45,465.29	49,060.82	48,157.22	-9.52%
	AADM	73,668.13	74,777.00	72,047.54	66,112.54	11.4%

## Budget History

		2023	2022	2021	2020	2019
Revenues Total						
	State	\$368,468,960.0	\$370,016,459.0	\$370,996,145.0	\$392,810,225.0	\$377,966,361.0
	Fed	\$26,853,497.0	\$23,544,209.0	\$16,154,488.0	\$21,617,573.0	\$22,374,913.0
	Local	\$212,394,716.0	\$212,628,241.0	\$208,597,527.0	\$209,041,914.0	\$208,347,278.0
	Other	\$9,153,796.0	\$625,288.0	\$3,512,709.0	\$6,278,496.0	\$8,812,464.0
Expenses		<b>\$551,825,263.0</b>	<b>\$598,076,394.0</b>	<b>\$605,469,380.0</b>	<b>\$614,956,116.0</b>	<b>\$608,796,624.0</b>
End-of-Year Fund Balance		<b>\$188,654,164.0</b>	<b>\$133,904,755.0</b>	<b>\$122,776,705.0</b>	<b>\$132,990,476.0</b>	<b>\$121,208,336.0</b>

\*these are based on audited actual revenues and expenditures and includes PERS/TRS on-behalf payments

## Current Budget (FY24)

### Projected Revenue

	State	\$ 367,624,854.0
	Fed	\$ 15,717,486.0
	Local	\$ 221,038,822.0
	Other	\$ 14,978,271.0
Projected Expenses		\$ 624,526,905.0
Projected EOY Fund Balance		\$ 174,700,000.0

## Additional Allowable

Maximum Allowable Amount	\$ 225,366,034.0
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Amount Contributed

\$ 221,038,822.0

If not 100% of allowable, why?

The tax contribution was set based on what was in statute at the time and assumed maximum local funding. The one-time funding from the State increased the local max, however it was too late to try and collect additional taxes.