

# Anchorage School District

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

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

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.