ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #090 (2019-2020)   February 18, 2020

TO: SCHOOL BOARD

FROM: DR. DEENA BISHOP, SUPERINTENDENT

Municipal Upper Limit Summary

	Actual [1] FY 2016-17	Actual [1] FY 2017-18	Actual [1] FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	$	%
General Fund	$ 565.947	$ 579.539	$ 563.426	$ 572.500	$ 575.955	$ 3.456	0.6%
Project Carryover [2]	-	-	-	20.000	25.000	5.000	25.0%
Transportation Fund	23.524	23.799	25.462	25.029	25.910	0.881	3.5%
Grants Fund	44.852	47.895	49.370	148.078	130.900	(17.178)	-11.6%
Debt Service Fund	82.954	81.403	77.266	77.876	82.394	4.518	5.8%
Capital Projects Fund [3]	-	-	-	10.000	10.000	-	0.0%
Student Nutrition Fund	23.377	23.678	22.271	24.476	24.141	(0.335)	-1.4%
Student Activities Fund	7.748	7.254	6.268	7.900	7.900	-	0.0%
ASD Managed Total	748.402	763.568	744.063	885.859	882.200	(3.659)	-0.4%
SOA PERS/TRS On-behalf	44.188	38.586	49.218	55.000	52.000	(3.000)	-5.5%
Total All Funds	$ 792.590	$ 802.154	$ 793.281	$ 940.859	$ 934.200	$ (6.659)	-0.7%

$ 793.281

Additional information regarding changes in revenue and expenditures specific to each fund can be found in the budget document as well as programmatic and staffing changes specific to academic programs and support services.

The FY 2020-21 Preliminary Budget will be submitted to the Assembly no later than the first Monday in March as the FY 2020-21 Proposed Budget.

After Assembly approval and the Legislative session has concluded, the District will produce the Adopted Budget, incorporating any changes made by those entities and approved by the School Board.

DB/MS/JA/TR/MT/MF/AR

Prepared by: Andy Ratliff, Senior Director, OMB

Approved by: Jim Anderson, Chief Financial Officer
                Dr. Mark Stock, Deputy Superintendent
                Tom Roth, Chief Operating Officer
                Matt Teaford, Chief Human Resource Officer
                Mike Fleckenstein, Chief Information Officer

Attachment – FY 2020-21 Preliminary Budget