

Jacobs/Lessens Amendment 1: Attachment A
AMENDMENT TO ASD MEMORANDUM #096 (2024-25):
Fiscal Year 2025-2026 Preliminary Budget

Add the following language to ASD Memorandum #096, and include Attachment A as guidance from the Board to the Administration to amend the 2025-26 (FY26) Financial Plan and Budget once the Alaska Legislature successfully increases the Base Student Allocation as detailed below.

The Anchorage School Board intends for the Anchorage School District's 2025-26 (FY 26) Budget to provide the best possible learning environments for all students and to support adopted Board goals for 3rd Grade Reading Proficiency, 8th Grade Math proficiency, and high school graduation rates.¹

Earlier this winter, the Anchorage School Board and Anchorage Assembly asserted their joint support for a substantial State investment in public education which would, at minimum, adjust the Base Student Allocation to account for inflation since 2010-11 (FY11).² According to the State of Alaska's Legislative Finance division, that amount has been calculated to be \$1,808 for the 2024-25 school year (FY25).³

If the Legislature were to successfully amend AS 14.17.470 so as to increase the Base Student Allocation by an amount no less than \$1,000, this action would generate a minimum of \$71.1 million in new revenue for the Anchorage School District.⁴

What follows is a commitment to applying this revenue in alignment with adopted Board Goals, Board Policy,⁵ and in support of class size reductions and the retention of effective and valued programs. These actions would align with desires articulated by members of the Anchorage

¹ For adopted ASD 2023-28 Board Goals and Guardrails, see <https://www.asdk12.org/Page/18195>

² See signed "A joint resolution of the Anchorage Municipal Assembly and the Anchorage School Board in support of the fair, inflation-adjusted State funding required to maintain a quality public school system and increase student performance," passed by the ASD Board 7-0 on Dec. 17, 2024 and by the Anchorage Assembly 11-0 on Jan. 7, 2025 and shared with the House Education committee in support of HB 69 on January 27, 2025. Accessed at https://www.akleg.gov/basis/get_documents.asp?session=34&docid=96

³ "Memorandum" from Conor Bell, Alaska State Legislature Legislative Budget and Audit Committee Legislative Finance Division, to Senator Löki Tobin, September 30, 2024, as discussed by Anchorage School Board Finance Committee on October 31, 2024. See [https://go.boarddocs.com/ak/asdk12/Board.nsf/files/D9WVNL8192AC/\\$file/2024.10.02%20Legislative%20Finance%20Memo%20on%20BSA%20and%20Inflation%20\(1\).pdf](https://go.boarddocs.com/ak/asdk12/Board.nsf/files/D9WVNL8192AC/$file/2024.10.02%20Legislative%20Finance%20Memo%20on%20BSA%20and%20Inflation%20(1).pdf)

⁴ Based on projected 2025-26 enrollment and District Adjusted ADM, as detailed in the Anchorage School District *Preliminary 2025-26 Budget*, p 19. Accessed at <https://www.asdk12.org/cms/lib/AK02207157/Centricity/Domain/1225/FY26%20Preliminary%20Budget%20Book%20for%20POSTING.pdf>

⁵ For ASD Board Policy 3000, see <https://www.boardpolicyonline.com/?b=anchorage&s=318404>

Legislative Delegation and discussed as a prerequisite for supporting a permanent increase to public education funding in this amount.⁶

Therefore, should the Legislature approve a permanent statutory increase to the Base Student Allocation of \$1,000 prior to the Anchorage School District Administration's May 15, 2025 deadline for issuing required layoff notices, the Anchorage School District Administration shall amend the 2025-26 (FY26) Financial Plan and Budget by making the investments detailed in Attachment A.

Should the Legislature approve a permanent statutory increase to the Base Student Allocation of greater than \$1,000 and thus the \$71.1 million noted here, the Board will strategically align additional revenue towards further reductions in class sizes.

⁶ See Alaska Legislature House Floor Session 02/19/2024, Timestamp 02:08:23
(<https://www.ktoo.org/video/gavel/house-floor-session-2025021174/?eventID=2025021174>)

Jacobs/Lessens Amendment #1: Attachment A

Revenue assumption: a \$1,000 increase per pupil through the formula (BSA) will produce \$71.1m in new revenue for ASD

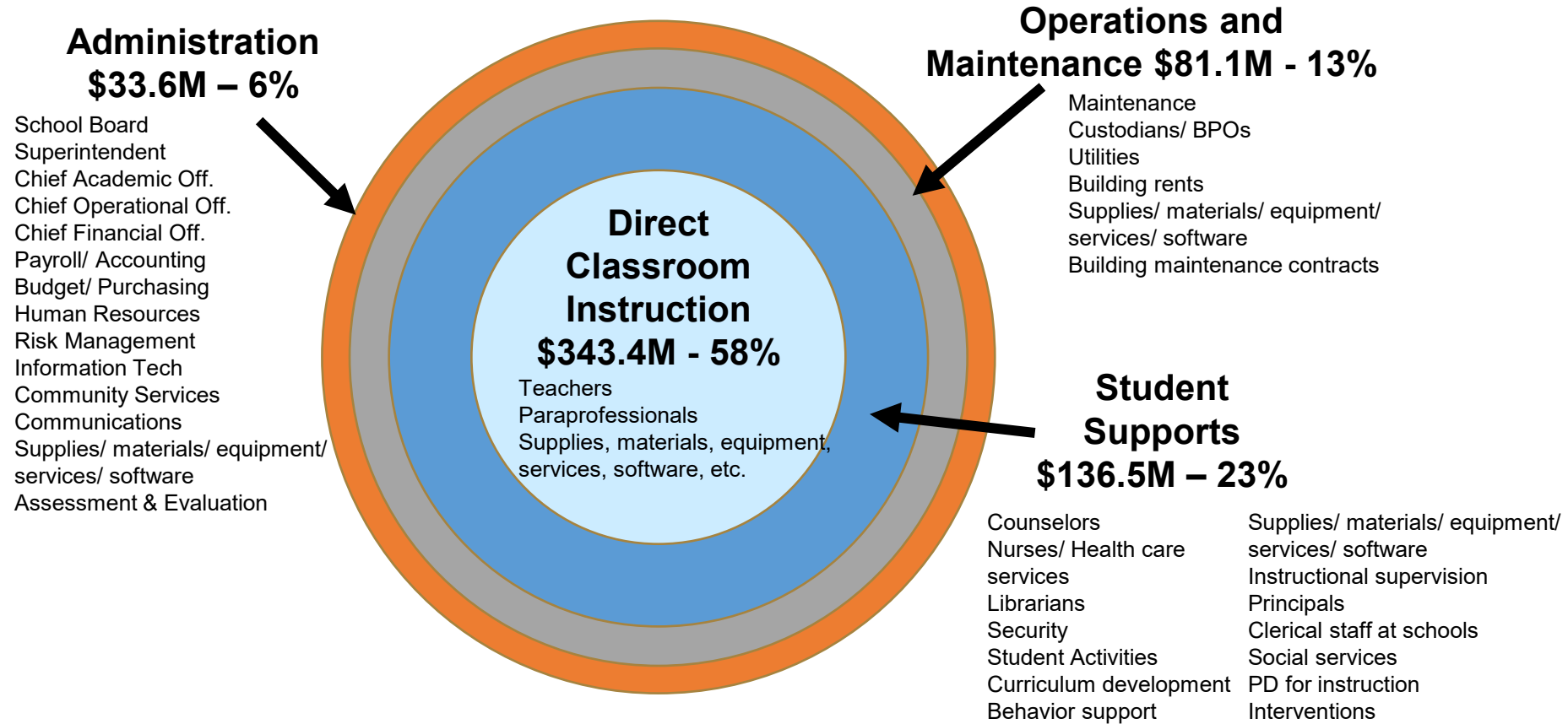
Description	FTE	Cost	Category
Reverse proposed K-12 PTR +4 for FY26	195.40	\$ 24,742,000	Instruction
Revert K-12 PTR to FY16 levels	142.00	18,400,000	Instruction
Charter school additional funding	0.00	4,000,000	Instruction
Invest in high dose reading / math tutoring for students assessed as below/well-below proficiency in grades 4-12	31.70	4,000,000	Instruction
Reverse cuts to Gifted program including IGNITE and testing teachers	23.90	3,049,000	Instruction
Reverse proposed cuts to holdback teachers	16.00	2,056,000	Instruction
Reverse cuts to Special Ed Elementary School (-1 technical, -7.01 parapros, -8 teachers)	16.01	1,759,000	Instruction
Reverse cuts to elementary immersion school teachers	12.00	1,514,000	Instruction
Correspondence allotment increase	0.00	650,000	Instruction
Reverse cuts to Special Ed Whaley School (-1 teachers, -3 paras, +1 behavior)	3.50	300,000	Instruction
Reverse cuts to Elementary paraprofessional educators	6.13	294,000	Instruction
Reverse proposed cuts to Elementary summer school	0.00	200,000	Instruction
Reverse cuts to preschool teachers	1.50	195,000	Instruction
Reverse proposed cuts to Elementary Battle of the Books	0.00	123,211	Instruction
Reverse cuts to Secondary summer school	0.00	102,000	Instruction
New Investments in Instruction	448.14	61,384,211	
Reverse proposed cuts to librarians	12.50	1,708,620	Instructional Support
Reverse cuts to elementary nurses	13.00	1,585,133	Instructional Support
Reverse proposed cuts to Middle school sports	0.00	1,555,000	Instructional Support
Reverse cuts to Teaching and Learning (-10 reading interventionists)	10.00	1,222,000	Instructional Support
Reverse proposed cuts to High school sports (hockey, gymnastics, swim/dive, The Dome)	0.00	1,133,000	Instructional Support
Reverse proposed cuts to principals	5.00	840,625	Instructional Support
Reverse proposed cuts to library assistants	7.87	540,000	Instructional Support
Reverse cuts to counselors	3.50	451,111	Instructional Support
Reverse cuts Special Ed Deaf (-1.75 parapros, -3 interpreters)	4.75	390,000	Instructional Support
Invest in elementary counselors in alignment with board goals/guardrails	2.50	322,600	Instructional Support
New Investments in Instructional Support	59.12	\$ 9,748,089	
Total additions if a \$1,000 BSA increase is provided	507.26	\$ 71,132,300	

School Type	FY 2025 General Fund PTR - Grade Level Groupings						
	K	1	2	3	4-5	6-8	9-12
Secondary Schools							31.25
Middle Schools							31.25
Elementary Schools	22	23	25	26	27		

School Type	FY 2026 General Fund PTR - Grade Level Groupings						
	K	1	2	3	4-5	6-8	9-12
Secondary Schools							35.25
Middle Schools							35.25
Elementary Schools	26	27	29	30	31		

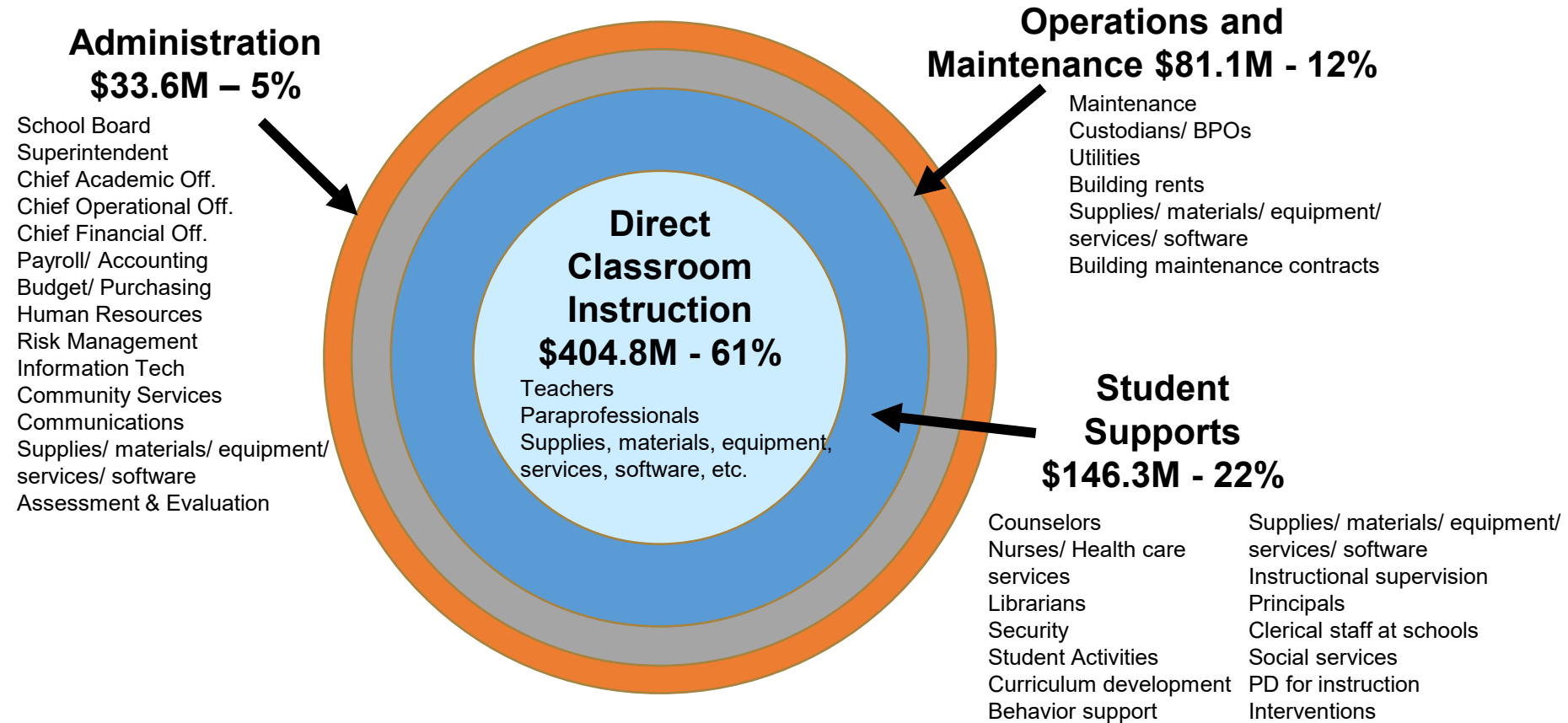
School Type	FY 2026 General Fund PTR - Grade Level Groupings (if Restored to FY16 Metric)						
	K	1	2	3	4-5	6-8	9-12
Secondary Schools							29.41
Middle Schools							27.25
Elementary Schools	20	21	24	24	26		

Budget Development – FY26 Allocations



	FY25	FY26	FY25 % of Total	FY26 % of Total
Direct Instruction	\$ 377,608,631	\$ 343,413,250	59%	58%
Student Support	141,259,637	136,528,757	22%	23%
Ops and Maintenance	82,605,045	81,053,842	13%	13%
Districtwide Administration	36,346,507	33,622,980	6%	6%
Total	\$ 637,819,820	\$ 594,618,829	100%	100%

Budget Development – FY26 Allocations with Jacobs/Lessens Amendment #1



	FY25	FY26	FY25 % of Total	FY26 % of Total
Direct Instruction	\$ 377,608,631	\$ 404,797,461	59%	61%
Student Support	141,259,637	146,276,846	22%	22%
Ops and Maintenance	82,605,045	81,053,842	13%	12%
Districtwide Administration	36,346,507	33,622,980	6%	5%
Total	\$ 637,819,820	\$ 665,751,129	100%	100%