

Anchorage School District  
Pro Forma Revenue & Expenditure Projections  
DEFICIT ANALYSIS DASHBOARD

	FY1415	FY1516	FY1617	FY1718	Cumulative
District General Fund Operating Deficits	(7.2)	(22.5)	(22.5)	(29.8)	
School Board Authorized Use of Fund Balance	1.6	0.0	0.0	0.0	
District General Fund Operating Deficit Remaining	(5.6)	(22.5)	(22.5)	(29.8)	
Position Reductions Required to Balance the Budget - Full Time Equivalent (FTE) Positions	-73	-223	-216	-276	(789)
General Fund FTE	5467	5244	5028	4751	-13.1%

BACKUP:

	FY1415	FY1516	FY1617	FY1718
<b>General Fund</b> Operating Revenue	588.7	590.7	590.7	583.4
<b>General Fund</b> Operating Expenditure	595.9	613.2	613.2	613.2
Surplus (Deficit)	(7.2)	(22.5)	(22.5)	(29.8)
School Board <b>Authorized</b> Use of Fund Balance	1.6	0.0	0.0	0.0
District General Fund Operating Deficit Remaining	(5.6)	(22.5)	(22.5)	(29.8)
Reduction in Full Time Equivalent (FTE) Positions Required to Balance Budget	-73	-223	-216	-276
	Support	Teachers & Support	Teachers & Support	Teachers & Support