

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES AND REDUCTIONS
FY 2001-2002 COMPARED TO FY 2000-2001

FY 2000-2001 Revised Budget **\$ 339,176,879**

Major Expenditure Increases & Decreases:

Districtwide

Pending Negotiations	3,331,000
Previously Settled Employee Contracts	4,403,497
Phone Expenditures - E Rate	1,026,152
Utility Rate Increases (Heat, Water, Electricity, Refuse)	707,548
PERS Increase (from 8.82% to 9.35%)	259,562
Workers' Compensation Rate Increases per Employee Type	254,364
Masters Degree Bonus	156,500
Total Districtwide Increases:	10,138,623

TRS Reduction (from 12% to 11%)	(1,659,672)
Major Maintenance Projects (\$317,000) / Maintenance Contracts	(356,840)
Recruitment Incentive	(193,000)
FICA & Medicare	(134,379)
Contracted Services - Administration	(115,888)
Unemployment Insurance Rate Reduction (From .1748% to .1171 %)	(95,899)
Equipment Repair	(91,222)
Employee Assistance Program	(50,000)

Total Districtwide Decreases:	(2,696,900)
Total Districtwide Changes:	7,441,723

Administration

Director of Staffing & Recruitment - Employee Relations (1.0 FTE)	98,760
Claims Adjuster - Risk Management (1.0 FTE)	68,890
Accountant - Accounting (.5 FTE) - Transferred from Food Service Fund	39,336
Purchasing Agent - Purchasing (1.0 FTE) - Transferred from Food Service	52,002
Programmer Analyst - MIS (.5 FTE) - Transferred from Food Service	32,417
Custodians (1.5 FTE in 1061, .5 FTE in MIS)	58,885
School Business Partnership Coordinator - Community Education (1.0 FTE)	51,894
Technology/MIS Upgrades	59,669
Contracted Transportation	268,494
Gasoline	124,060
Contracted Services - Custodial	26,655
Property Insurance	26,395
Building Rental	18,074
Transfer-Labor	13,500
Bad Debt Expense	10,000
Total Administrative Increases:	949,031

Executive Director MIS - Technology/MIS (1.0 FTE)	(110,445)
Executive Director Human Resources - Employee Relations (1.0 FTE)	(109,165)
Administrative Assistants (2.5 FTE)	(107,994)
Executive Director Instructional Support - Training & Prof. Dev. (1.0 FTE)	(97,830)
Executive Secretary Superintendent's Office (1.0 FTE)	(85,720)
Director of Benefits - Employee Relations (1.0 FTE)	(77,200)
Pest Management Technician - Custodial Services (1.0 FTE)	(53,000)
Sr. Budget Clerk (1.00 FTE)	(37,800)

School-to-Work Coordinator (.5 FTE)	(32,200)
Budget Analyst - Budget (1.0 FTE, 7 month position)	(29,430)
Indirect Cost Shift - Food Service to General Fund	(400,000)
Indirect Cost Rate Increase from 2.29% to 3.74%	(337,800)
Administration 10% Supply Reduction	(131,856)
Administration Equipment	(98,967)
School Business Partnership - Contracted Services	(47,000)
Building/Ground Supplies - Pools Taken Over by the Municipality	(23,000)

Total Administrative Decreases:	<u>(1,779,407)</u>
Total Administration Change:	(830,376)

Elementary

Full Day Kindergarten (13 Teachers, 5.25 Teacher Assistants)	951,500
Total Elementary Increases:	<u>951,500</u>

Elementary Teachers - Class Size (30.5 FTE)	(1,921,500)
P.E. Teachers at Elementary Level (3.5 FTE)	(220,500)
Elementary Music Teachers (3.5 FTE)	(220,500)
Elementary Art Teachers (2 FTE)	(126,000)
Counselor at Tyson Elementary (1 FTE)	(63,000)
Learning Opportunity Grant-Elementary	(1,237,387)
Elementary Addenda - Student Council, Music and Interschool Academic Competition	(242,150)
Textbook Adoption	(155,315)
10% Supply/Equipment Reduction	(251,572)
Elementary Summer School	(60,000)
Substitute Teacher Funding for Division Identified Training Needs	(20,000)

Total Elementary Decreases:	<u>(4,517,924)</u>
Total Elementary Change:	(3,566,424)

Charter Schools

Charter Schools	162,515
Administrative Oversight of Charter Schools	25,000
Total Charter Increases:	<u>187,515</u>

Walden Pond Charter School Closure	(1,312,229)
Family Partnership Charter School due to Classification Change and Enrollment Adjustment	(780,366)

Total Charter Decreases:	<u>(2,092,595)</u>
Total Charter Change:	(1,905,080)

Special Education

Special Service Teachers (5.5 FTE)	346,500
Braille Manual Preparation and Extended School Year	60,800
Expelled Students Requiring Special Services	10,765
Expansion of IA Program at the High School Level (Supplies)	14,000
Total Special Education Increases:	<u>432,065</u>

Secretary in Psychology (1.0 FTE)	(40,786)
Registrar at Special Ed Middle School (1.0 FTE)	(38,799)
10% Supply/Equipment Reduction	(57,194)

Total Special Education Decreases:	<u>(136,779)</u>
Total Special Education Change:	295,286

Bilingual Education

Budget Error - FICA & Medicare in Bilingual Ed	(137,248)
Total Bilingual Education Decrease:	<u>(137,248)</u>

Middle Schools

Middle School Classroom Teachers (1.0 FTE)	63,000
Polaris Elem. Teacher (.5 FTE), TA (.375 FTE) and Supplies for FDK	39,500
Home School Coordinator Middle School (.5 FTE)	17,850
Total Middle School Increases:	<u>120,350</u>
Middle Level Counselors (9.0 FTE)	(567,000)
Learning Opportunity Grant-Middle Level	(376,162)
Added Duty	(187,900)
Department Chairperson	(110,000)
Textbook Adoption	(111,191)
10% Supply/Equipment Allocation Reduction Net of Enrollment Change	(83,850)
Inter-School competition at Middle Level	(64,125)
School Activities Middle Level - Trail Maintenance	(44,125)
Noon Duty Attendants (2.5 FTE)	(33,585)
Added Days	(30,200)
Total Middle School Decreases:	<u>(1,608,138)</u>
Total Middle School Change:	<u>(1,487,788)</u>

High Schools

High School Classroom Teachers (14.0 FTE) for Enrollment	882,000
High School Voc. Ed. Teachers (2.5 FTE) for Enrollment	157,500
Summer School McLaughlin	100,000
Home School Coordinator - High School Unallocated (1.0 FTE)	47,022
Total High School Increases:	<u>1,186,522</u>
High School Classroom Teachers (12.5) - PTR Increase	(787,500)
Textbook Adoption	(681,685)
Learning Opportunity Grant-High Schools	(653,313)
Utilities for Pools Taken Over by the Municipality	(490,500)
10% Supply/Equipment Allocation Reduction Net of Enrollment Change	(168,944)
Pupil Activity Expense	(39,000)
Coach Certification - AEA Contract High Schools	(30,000)
ASAA Dues	(8,400)
Total High School Decreases:	<u>(2,859,342)</u>
Total High School Changes:	<u>(1,672,820)</u>
Total Major Budgeted Expenditure Increases	13,965,606
Total Major Budgeted Expenditure Reductions	<u>(15,828,333)</u>
Net Change	<u>(1,862,727)</u>
Rounding	(47,894)

FY 2001-2002 Preliminary Budget \$ 337,266,258

The amount of previously settled employee contracts is listed under Districtwide on this schedule. In the actual budget document, these increases have been distributed to the appropriate department budgets.