

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2005-2006

FULL TIME EQUIVALENT STUDENTS

	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,536	3,657	3,540	(117)
Elementary	22,496	21,910	21,923	13
Middle School (A)	8,189	8,059	7,873	(186)
High School	14,246	14,664	14,856	192
Special Education (B)	964	949	879	(70)
TOTAL (FTE) at September 30	49,431	49,239	49,071	(168)
TOTAL Students at September 30 (C)	49,663	49,454	49,289	(165)

(A) Includes all 7th and 8th grade students districtwide.

(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,000 students planned to be served by the Special Services and Special Education program in FY 2005-2006.

(C) More than 1,666 students of the 49,289 mentioned above plan to enroll in Charter Schools for FY 2005-2006.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2003-2004 Budget		Revised FY 2004-2005 Budget		Projections FY 2005-2006 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	32.00	\$ 2,998,393	33.00	\$ 3,147,137	33.00	\$ 3,191,125
Professional	112.30	6,261,356	111.38	6,727,263	111.38	6,716,910
Technical	169.25	6,032,146	180.19	6,688,286	183.19	6,840,322
Clerical	337.13	12,064,870	339.42	12,862,051	347.05	12,999,176
Principals	135.00	10,076,350	138.00	10,126,221	138.00	10,971,197
Teachers & Substitutes (D)	3,220.68	168,856,153	3,222.65	174,533,922	3,209.71	176,448,354
Teacher Assistants (E)	575.44	13,324,288	572.45	14,094,340	611.93	15,204,234
Maintenance & Warehouse	171.00	9,294,220	176.00	9,667,045	181.00	9,998,412
Custodians	329.00	9,847,676	340.80	10,199,567	349.88	10,751,284
Drivers & Attendants (F)	111.00	2,272,677	104.00	2,245,881	104.00	2,274,068
Noon Duty Attendants (G)	73.82	916,822	73.82	916,822	73.82	916,823
Unallocated (H)		505,000		1,293,050		7,503,000
TOTAL	5,266.62	\$ 242,449,951	5,291.71	\$ 252,501,585	5,342.96	\$ 263,814,905

(D) Teachers include: Classroom Teachers; Music, Art, and P.E. Teachers; Librarians, Nurses, Counselors, Psychologists, Occupational and Physical Therapists, Special Education, and Vocational Education.

(E) Teacher Assistant positions vary from 3 hours per day to 8 hours per day.

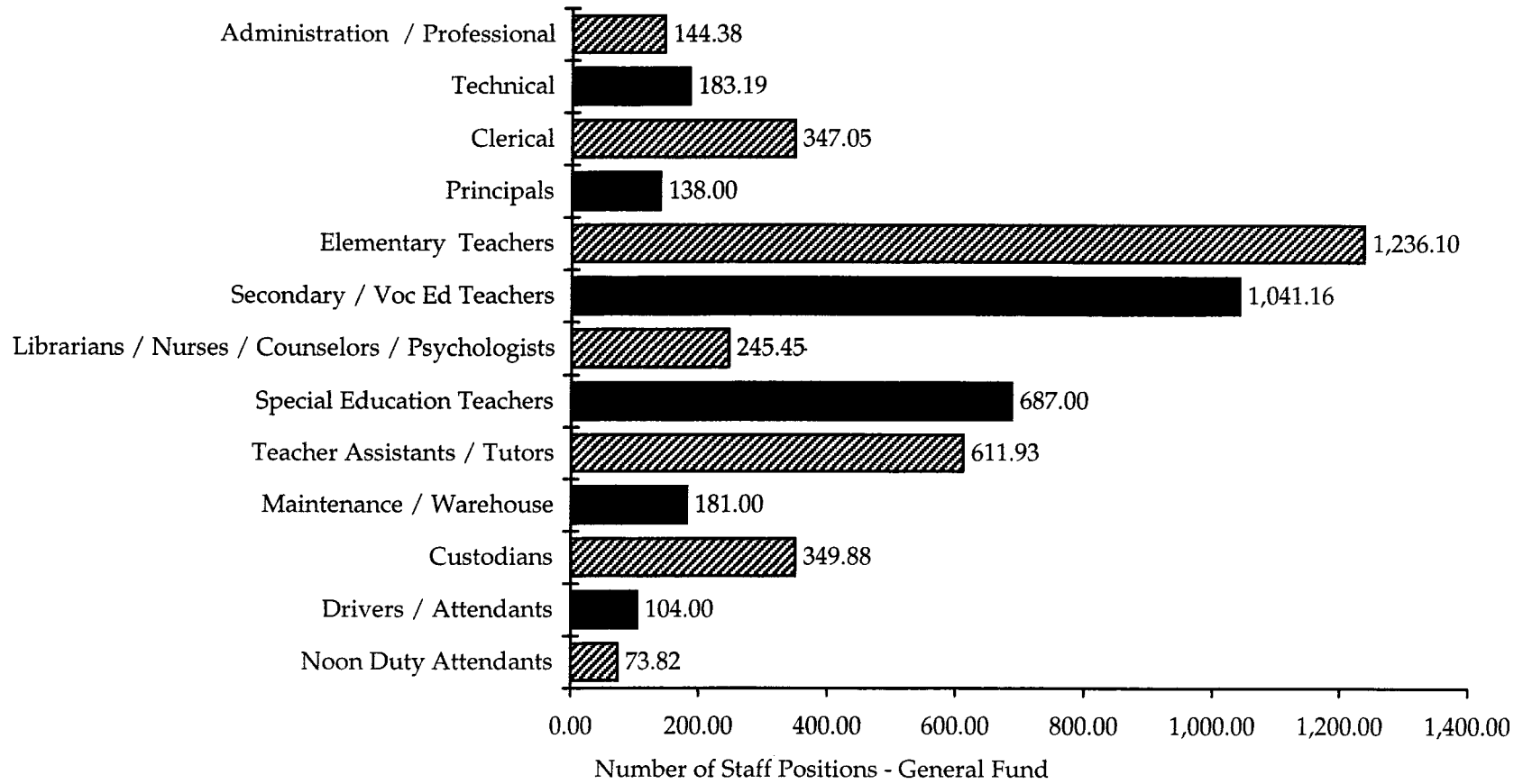
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(G) Noon Duty Attendants are part-time positions of two and one half hours at the Elementary level and two hours at the Middle level per day.

(H) The Unallocated amounts are for Return-to-Work, a program for employees who are injured on the job, attrition-related salary adjustments and pending negotiations.

Anchorage School District
Fiscal Year 2005-2006

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2005-2006

PERSONNEL AND BENEFITS COMPARISONS

	FY 2004-2005 Adopted		FY 2005-2006 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	66.00	4,774,335	64.00	4,993,255
Grades K-6:				
Classroom Teachers	1,010.50	50,929,200	984.50	49,815,700
Librarians	59.50	2,998,800	59.50	3,010,700
Art Teachers	30.00	1,512,000	30.00	1,518,000
Music Teachers	56.30	2,837,520	56.30	2,848,780
P.E. Teachers	58.50	2,948,400	58.50	2,960,100
Counselors	24.00	1,209,600	23.00	1,163,800
Classrooms Over 30	15.00	756,000	15.00	759,000
Level 2 Classroom Support Teachers	0.80	40,320	0.80	40,480
Secondary Teachers	5.00	252,000	5.50	278,300
Reading Specialist Teachers	6.00	302,400	6.00	303,600
Special Education/Services:				
Principals	2.00	153,261	2.00	160,900
Supervisors, Coordinators	5.00	366,464	5.00	373,563
Elementary Special Education:				
Classroom Teachers	173.00	8,719,200	176.00	8,905,600
Middle School Special Education:				
Classroom Teachers	73.50	3,704,400	70.50	3,567,300
High School Special Education:				
Classroom Teachers	85.50	4,309,200	90.50	4,579,300
Voc. Ed. Classroom Teachers	13.00	655,200	15.00	759,000
Other Special Ed. Classroom Teachers	92.20	4,646,880	100.20	5,070,120
Gifted Program Teachers	50.50	2,545,200	50.50	2,555,300
Speech-Language Teachers	68.10	3,432,240	67.80	3,430,680
Psychologists	39.50	1,990,800	41.50	2,099,900
Therapists	33.00	1,663,200	36.00	1,821,600
Counselor	1.00	50,400	1.00	50,600
Charter School Education:				
Principals, Assistant Principals	5.00	362,479	5.00	383,207
Classroom Teachers Grades K - 6	26.48	1,061,004	28.70	1,268,858
Classroom Teachers Grades 7 - 12	20.49	851,890	17.49	790,597
Spec. Ed. Classroom Teachers	2.25	125,084	2.50	123,880
Nurses	0.45	19,731	0.45	22,405

	FY 2004-2005 Adopted		FY 2005-2006 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	23.00	1,678,704	23.00	1,826,206
Grades 6-8:				
Classroom Teachers	386.30	18,954,407	368.30	18,635,980
Nurses	10.00	504,000	10.00	506,000
Librarians	10.00	504,000	10.00	506,000
Counselors	23.60	1,189,440	23.60	1,194,160
Art / PE /Music Teachers	3.00	151,200	3.00	151,800
Elementary Teachers	10.50	529,200	10.50	531,300
High School Education:				
Principals, Assistant Principals	42.00	3,153,241	44.00	3,607,629
Grades 9-12:				
Classroom Teachers	540.98	27,265,392	548.38	27,748,028
Voc. Ed. Classroom Teachers	84.00	4,233,600	82.00	4,149,200
Spec. Ed. Classroom Teachers	6.00	302,400	6.00	303,600
Nurses	11.00	554,400	12.00	607,200
Librarians	7.00	352,800	8.00	404,800
Counselors	37.00	1,864,800	38.00	1,922,800
Level 2 Classroom Support Teachers	1.00	50,400	1.00	50,600
Districtwide School Staff:				
Technology Coordinators	7.00	352,800	7.50	379,500
Slingerland Supervisor	1.00	50,400	1.00	50,600
Literacy Teacher Expert			1.00	50,600
Science Teacher Expert	1.00	66,286	1.00	66,286
Spanish Resource Teacher	1.00	50,400	1.00	50,600
Music Teachers - Elementary/High School	34.30	1,728,720	34.80	1,760,880
Bilingual/Multicultural Teachers	51.50	2,595,600	53.50	2,707,100
Nurses - Elementary/Special Education	51.90	2,615,760	51.90	2,626,140
Other Certificated Staff:				
Administrative	13.00	1,215,108	14.00	1,297,629
Professional	13.88	1,028,283	13.88	1,051,104
Added Duty		2,995,341		3,173,485
Department Chair		547,241		560,407
Added Days		2,394,010		2,759,582
Masters Degree Bonus		757,389		784,623
Recruitment Incentive		265,000		265,000
Teachers' Sick Leave Bank		275,000		263,900
Teachers' Leave		843,549		841,896
Extra Help-Certificated		269,750		196,046
Substitute Teachers		74,844		104,918
Other Certificated Leave		87,590		94,992
TOTAL CERTIFICATED STAFF	<u>3,392.53</u>	<u>\$ 182,718,263</u>	<u>3,380.60</u>	<u>\$ 184,885,116</u>

	FY 2004-2005 <u>Adopted Benefits</u>	FY 2005-2006 <u>Projections Benefits</u>
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 589,141	\$ 592,081
Medical Insurance	38,041,605	40,164,192
Social Security	4,197,536	4,408,926
Medicare	3,127,997	3,193,320
Certificated Retirement	28,874,342	38,236,233
Classified Retirement	8,490,828	11,950,008
Workers' Compensation	3,885,444	4,305,283
Unemployment Insurance	261,023	279,171
Attrition Benefits	-300,000	-300,000
Other Benefits	297,000	299,760
TOTAL BENEFITS/TAXES	\$ <u>87,464,916</u>	\$ <u>103,128,974</u>

	<u>FY 2004-2005 Revised</u>		<u>FY 2005-2006 Projections</u>	
	<u>FTE Personnel</u>	<u>Ratios</u>	<u>FTE Personnel</u>	<u>Ratios</u>
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		49,274 (Budgeted FTE)		49,071 (Budgeted FTE)
Pupils to Teachers (1)	2,924.70	16.85	2,901.27	16.91
Pupils to Other Certificated Staff	348.83	141.26	357.33	137.33
Pupils to Principals/Assistant Principals	138.00	357.06	138.00	355.59
Pupils to all Certificated Staff	3,392.53	14.52	3,380.60	14.52
Pupils to Teacher Assistants, Aides, Tutors	572.45	86.08	611.93	80.19
Pupils to Other Classified Staff	1,307.73	37.68	1,333.44	36.80
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	1,899.18	25.94	1,962.37	25.01
Pupils to All Staff Positions (2)	5,291.71	9.31	5,342.96	9.18

- (1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, Bilingual/Multicultural, Level 2 Classroom Support, and Reading Specialists.
- (2) Noon Duty Attendants are part-time two and one half hour positions at the Elementary level and two hour positions at the Middle level. They are converted to eight hour full time equivalent (FTE)

Anchorage School District
Fiscal Year 2005-2006

ELEMENTARY SCHOOLS CERTIFICATED STAFFING
GENERAL FUND

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Total Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1100	Abbott Loop	436	18.5		1.0	1.0	0.50	21.00	1.0		1.0	23.00
1110	Airport Heights	218	9.0		0.7	0.7	0.35	10.75	1.0		1.0	12.75
1112	Alpenglow	424	18.0		1.0	1.0	0.50	20.50	1.0		1.0	22.50
1114	Aurora	365	14.5		0.9	0.8	0.50	16.70	1.0		1.0	18.70
1115	Baxter	417	17.0		1.0	1.0	0.50	19.50	1.0		1.0	21.50
1116	Bayshore	571	23.5		1.1	1.1	0.55	26.25	1.0		1.0	28.25
1118	Bear Valley	560	23.0		1.0	1.0	0.50	25.50	1.0		1.0	27.50
1120	Birchwood ABC	298	12.5		0.8	0.7	0.40	14.40	1.0		1.0	16.40
1125	Bowman	445	18.5		1.2	1.2	0.60	21.50	1.0		1.5	24.00
1130	Campbell	424	17.5		1.0	1.0	0.50	20.00	1.0	1.0	1.0	23.00
1140	Chester Valley	292	11.5		0.7	0.7	0.35	13.25	1.0		1.0	15.25
1150	Chinook	549	22.0		1.1	1.0	0.60	24.70	1.0	1.0	1.0	27.70
1160	Chugach	250	11.0		0.5	0.5	0.25	12.25	1.0		1.0	14.25
1170	Chugiak	500	20.5		1.2	1.1	0.60	23.40	1.0		1.0	25.40
1174	College Gate	340	13.5		0.9	0.8	0.40	15.60	1.0		1.0	17.60
1180	Creekside Park	422	17.5		1.1	1.0	0.55	20.15	1.0	1.0	1.0	23.15
1190	Denali	410	17.0		1.0	1.0	0.50	19.50	1.0	1.0	1.0	22.50
1200	Eagle River	295	12.5		0.9	0.9	0.45	14.75	1.0	1.0	1.0	17.75
1210	Fairview	403	16.5		1.3	1.3	0.65	19.75	1.0	1.0	1.5	23.25
1215	Fire Lake	260	10.5		0.6	0.6	0.30	12.00	1.0		1.0	14.00
1220	Girdwood	135	5.5		0.5	0.5	0.20	6.70	0.5		1.0	8.20
1230	Government Hill	480	19.5		1.0	1.0	0.50	22.00	1.0	1.0	1.0	25.00
1235	Homestead	378	15.5		1.0	0.9	0.45	17.85	1.0		1.0	19.85
1237	Huffman	400	16.5		1.0	0.9	0.50	18.90	1.0		1.0	20.90
1240	Inlet View	260	10.5		0.6	0.5	0.30	11.90	1.0		1.0	13.90
1242	Kasuun	448	18.0		1.1	1.1	0.60	20.80	1.0		1.0	22.80
1245	Klatt	378	16.0		0.9	0.9	0.45	18.25	1.0		1.0	20.25
1246	Kincaid	525	21.5		1.1	1.0	0.55	24.15	1.0		1.0	26.15
1248	Lake Hood	442	18.0		1.0	0.9	0.50	20.40	1.0		1.0	22.40
1250	Lake Otis	384	16.0		1.0	1.0	0.50	18.50	1.0	1.0	1.0	21.50
1257	Mt. Spurr	323	13.5		0.6	0.6	0.30	15.00	1.0		1.0	17.00
1260	Mt. View	324	13.5		1.0	1.0	0.50	16.00	1.0	1.0	1.5	19.50
1270	Muldoon	385	16.0		1.2	1.2	0.60	19.00	1.0	1.0	1.5	22.50
1280	North Star	423	17.5		1.2	1.2	0.60	20.50	1.0	1.0	1.5	24.00
1290	Northern Lights ABC*	482	19.5		1.2	1.1	0.50	22.30	1.0		1.0	24.30
1300	Northwood	311	13.0		0.8	0.8	0.40	15.00	1.0	1.0	1.0	18.00
1310	Nunaka Valley	253	11.0		0.7	0.7	0.35	12.75	1.0		1.0	14.75

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	548	22.5		1.1	1.0	0.55	25.15	1.0		1.0	27.15
1320	O'Malley	318	13.0		0.7	0.7	0.35	14.75	1.0		1.0	16.75
1324	Orion	360	15.5		0.9	0.8	0.40	17.60	1.0		1.0	19.60
1328	Ptarmigan	407	16.5		0.8	0.7	0.40	18.40	1.0	1.0	1.0	21.40
1330	Rabbit Creek	333	13.5		0.8	0.8	0.45	15.55	1.0		1.0	17.55
1335	Ravenwood	378	15.0		1.0	0.8	0.50	17.30	1.0		1.0	19.30
1340	Rogers Park	414	17.0		1.2	1.1	0.60	19.90	1.0		1.0	21.90
1345	Russian Jack	348	14.5		1.0	1.0	0.40	16.90	1.0	1.0	1.0	19.90
1350	Sand Lake	623	26.0		1.2	1.2	0.60	29.00	1.0		2.0	32.00
1360	Scenic Park	452	18.5		1.1	1.1	0.55	21.25	1.0		1.0	23.25
1362	Spring Hill	386	16.0		0.9	0.8	0.50	18.20	1.0		1.0	20.20
1363	Trailside	508	21.0		1.0	1.0	0.50	23.50	1.0		1.0	25.50
1364	Susitna	522	21.5		1.2	1.2	0.60	24.50	1.0		2.0	27.50
1365	Taku	384	16.0		1.0	1.0	0.50	18.50	1.0	1.0	1.0	21.50
1370	Tudor	549	22.5		1.2	1.1	0.60	25.40	1.0	1.0	1.0	28.40
1380	Turnagain	328	14.0		0.8	0.8	0.40	16.00	1.0		1.0	18.00
1384	Tyson, William	370	14.5		1.0	1.0	0.50	17.00	1.0	1.0	1.5	20.50
1386	Ursa Major	393	16.5		0.9	0.8	0.50	18.70	1.0	1.0	1.0	21.70
1388	Ursa Minor	244	9.5		0.6	0.7	0.30	11.10	1.0	1.0	1.0	14.10
1390	Williwaw	563	23.5		1.2	1.2	0.60	26.50	1.0	2.0	2.0	31.50
1400	Willow Crest	411	17.5		1.0	0.9	0.50	19.90	1.0	1.0	1.0	22.90
1410	Wonder Park	375	15.0		1.0	1.0	0.50	17.50	1.0	1.0	1.0	20.50
1418	Gladys Wood	475	19.5		1.0	0.9	0.50	21.90	1.0		1.0	23.90
1499	Unallocated Elementary Resources (A)		15.8		1.0	1.0	1.35	19.15			(2.0)	17.15
	Elementary Schools	<u>23,899</u>	<u>1,000.3</u>		<u>58.5</u>	<u>56.3</u>	<u>30.00</u>	<u>1145.10</u>	<u>59.5</u>	<u>23.0</u>	<u>64.0</u>	<u>1291.60</u>
1220	Girdwood 7-8	34		1.5								1.50
1290	Northern Lights ABC 7-8	104		4.0								4.00
	TOTAL	<u>24,037</u>	<u>1,000.3</u>	<u>5.5</u>								<u>1297.10</u>

* Half-Day Kindergarten School

- (A) Fifteen (15) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students. Eight tenths (.8) FTE of a teaching position is for classroom support for special education Level II students. The following positions: 1.0 FTE P.E. teacher, 1.0 FTE music teacher, and 1.35 FTE art teachers will be distributed to schools based on actual enrollment. Two (2) FTE principal positions have been eliminated due to revenue shortfall. The decision as to where will be decided later in the year, based on a review of division program requirements.

ANCHORAGE SCHOOL DISTRICT

Fiscal Year 2005-2006

**SPECIAL EDUCATION PROGRAMS
GIFTED AND BILINGUAL/MULTICULTURAL EDUCATION
CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Special Education Programs	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	Bilingual Teachers	Counselor	Directors/ Supervisors/ Coordinators	Principals	Total Staff
1601	Special Education							2.00		2.00
1603	Deaf	13.20								13.20
1604	Blind/Visually Impaired	4.50								4.50
1625	Whaley School	26.00					1.00		2.00	29.00
1630	Providence Heights	1.00								1.00
1638	Speech/Language	67.80								67.80
1653	Psychology				41.50			1.00		42.50
1655	OT/PT Program	36.00								36.00
1658	Special Education-Middle School	70.50								70.50
1660	Special Education-Elementary	176.00						1.00		177.00
1663	Mt. Iliamna Preschool	31.00						1.00		32.00
1665	Special Education-High School	90.50	11.00					1.00		102.50
1666	Outreach	2.00								2.00
1667	Alternative Career Education	8.00	4.00							12.00
1670	Special Schools	14.50								14.50
1673	Health Services			51.90				1.00		52.90
	SPECIAL EDUCATION TOTAL	541.00	15.00	51.90	41.50		1.00	7.00	2.00	659.40
1612	Gifted	50.50						1.00		51.50
1680	Bilingual/Multicultural Education					45.50	8.00	1.00		54.50
	TOTAL	591.50	15.00	51.90	41.50	45.50	9.00	9.00	2.00	765.40

Anchorage School District
Fiscal Year 2005-2006

MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND

Org Code	Middle School	Total Enrollment	Classroom Teachers	Technology	Reading Allocation	Spanish Immersion	Nurses	Librarians	Counselors	Principals/Asst. Prin.	Total Staff
1450	Polaris K - 12	444	23.6	0.2	0.2		1.0	1.0		2.0	28.0
1700	Central Middle School of Science	729	33.6	0.5	(A)		1.0	1.0	2.6	2.0	40.7
1710	Clark Middle School	815	38.1	0.5	1.0		1.0	1.0	2.6	3.0	47.2
1730	Gruening Middle School	576	27.1	0.5	1.0		1.0	1.0	2.0	2.0	34.6
1740	Hanshew Middle School	954	45.0	0.5	1.0		1.0	1.0	3.0	3.0	54.5
1750	Mears Middle School	1098	51.5	0.5	1.0		1.0	1.0	3.0	3.0	61.0
1755	Mirror Lake Middle School	650	30.1	0.5	1.0		1.0	1.0	2.0	2.0	37.6
1760	Romig Middle School	786	36.3	0.5	1.0	0.2	1.0	1.0	2.4	2.0	44.4
1770	Wendler Middle School	902	42.0	0.5	1.0		1.0	1.0	3.0	2.0	50.5
1780	Goldenview Middle School	825	38.6	0.5	1.0		1.0	1.0	3.0	2.0	47.1
1799	Unallocated Middle School (B)		2.8								2.8
TOTAL		<u>7,779</u>	<u>368.7</u>	<u>4.7</u>	<u>8.2</u>	<u>0.2</u>	<u>10.0</u>	<u>10.0</u>	<u>23.6</u>	<u>23.0</u>	<u>448.4</u>

(A) Central Middle School of Science utilizes the reading allocation through addenda.

(B) Two and eight tenths (2.8) FTE classroom teacher positions will be redistributed to the schools in the fall based on largest actual enrollment and program requirements.

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**HIGH SCHOOLS/ALTERNATIVE PROGRAMS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	High Schools	Total Enrollment	Classroom Teachers	Special Service Teachers	Vocational Classroom Teachers	Tech-nology	Reading	Nurses	Librarians	Counselors	ROTC (A)	Principals/Asst. Prin.	Total Staff
1800	Bartlett High	1,817	68.50		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	87.50
1805	King Career Center	475	1.00		27.50	0.40		1.00		1.00		2.00	32.90
1810	Chugiak High	1,351	50.50		3.00	1.00	1.00	1.00	1.00	4.00	3.00	5.00	69.50
1815	Crossroads	49		2.00									2.00
1820	Dimond High	1,922	72.10		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	90.70
1830	East High (B)	2,188	81.00		4.00	1.00	1.00	1.00	1.00	5.20	2.00	5.00	101.20
1835	S.A.V.E.	221	(0.20)		12.00	0.20	0.40	1.00		1.00		1.00	15.40
1840	Service High	1,609	57.20		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	78.00
1845	Steller	275	11.30			0.20	0.40	1.00				1.00	13.90
1850	West High	1,867	68.00		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	88.60
1860	South Anchorage	1,836	67.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	83.90
1865	Eagle River	777	25.40		2.00	1.00	1.00	1.00	1.00	2.40		3.00	36.80
1875	McLaughlin	146	10.78	4.00		0.20				1.00		1.00	16.98
1880	Benny Benson	200	0.30		10.00	0.20	0.40	1.00		1.00		1.00	13.90
1881	S.E.A.R.C.H.	83			5.00								5.00
1884	High School Completion Program	21	2.00									1.00	3.00
1885	A.V.A.I.L.	63			3.00		0.20						3.20
1899	Unallocated High Sch. (C)		14.90									(1.00)	13.90
TOTAL		14,900	530.28	6.00	82.50	9.20	9.40	12.00	8.00	38.00	17.00	44.00	756.38

(A) Non-certificated

(B) Part-Time Students included in East High School

(C) Seven and nine tenths (7.9) FTE classroom teaching positions are for reducing class size based on enrollment. One (1.0) FTE teaching position is for Level II student support. Five (5.0) FTE teaching positions are for On-Line High School Remediation and one (1.0) FTE teaching position is for On-Line Alternative School Remediation. One (1) FTE principal position has been eliminated for FY 2005-2006. The decision as to where will be decided later in the year based on a review of division program requirements.

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SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Four Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.75 students 59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21.25 students
Grades 2 - 3	1 Classroom Teacher	24.25 students
Grades 4 - 6	1 Classroom Teacher	27.25 students
	.5 to 1 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.2 to 1 Nurse	Nurses shared by schools, centrally budgeted in Health Services (1673). Staffed at .2 to 1 per school.
	1 Librarian	Each school
	.5 to 1 Music Teacher	Most schools budgeted for 1 Teacher
	.2 to 1 Art Teacher	Most schools budgeted for .5 Teacher
	1 Counselor	22 of 60 schools have a Counselor; two of the 22 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>	1 Principal	Each school
	1 Assistant Principal	Seven schools have 1 Assistant Principal; 3 Schools have 2 Assistant Principals
	1 Classroom Teacher	31.5 student class size, PTR of 25.79
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	32.5 student class size, PTR of 27.33
	1 Nurse	Each school
	1 Librarian	Each school
	4-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

Secondary Teachers generally teach 5 of 6 class periods per day. Multiply the Secondary class size by .8333 to determine the pupil to teacher ratio. High Schools also have R.O.T.C. Instructors.

Special Education
Staffing is based upon demonstrated need and program.
Staffing is included for IDEA, federal audit requirements and Level II.

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Budgeted Pupil / Teacher Ratio

	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	
Kindergarten	20.50	20.50	20.50	20.50	20.50	20.50	20.50	20.75	Kindergarten
Grade 1	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.25	Grade 1
Grade 2	24.00	24.00	25.00	24.00	24.00	24.00	24.00	24.25	Grade 2
Grade 3	24.00	24.00	25.00	24.00	24.00	24.00	24.00	24.25	Grade 3
Grade 4	27.00	27.00	28.00	27.00	27.00	27.00	27.00	27.25	Grade 4
Grade 5	27.00	27.00	28.00	27.00	27.00	27.00	27.00	27.25	Grade 5
Grade 6	27.00	27.00	28.00	27.00	27.00	27.00	27.00	27.25	Grade 6
Grade 7	26.25	26.25	26.25*	25.54	25.54	25.54	25.54	25.79	Grade 7
Grade 8	26.25	26.25	26.25*	25.54	25.54	25.54	25.54	25.79	Grade 8
Grade 9	27.08	27.08	27.91	27.08	27.08	27.08	27.08	27.33	Grade 9
Grade 10	27.08	27.08	27.91	27.08	27.08	27.08	27.08	27.33	Grade 10
Grade 11	27.08	27.08	27.91	27.08	27.08	27.08	27.08	27.33	Grade 11
Grade 12	27.08	27.08	27.91	27.08	27.08	27.08	27.08	27.33	Grade 12

Special Education—Staffing is based upon demonstrated need and program.

Elementary

This ratio does not include staffing for Music teachers, Art teachers, Physical Education teachers, Counselors, Librarians, Nurses, nor Principals.

Middle School

The budgeted PTR for grades 7 - 8 does not include staffing for the Middle School program, Counselors, Librarians, Nurses, Reading teachers, Technology teachers, nor Principals. *Beginning FY 2000-2001, the Middle School program staffing formula was adjusted by subtracting 100 from the initial enrollment then dividing by 100 to subtracting 100 from initial enrollment and then dividing by 125.

High School

The budgeted PTR for grades 9 - 12 does not include staffing for Reading teachers, Technology teachers, Counselors, Librarians, Nurses, nor Principals.