

CLERK'S OFFICE

APPROVED

Date: 7-10-12

Submitted by: Chairman of the Assembly
at the request of the
School Board

Prepared by: Anchorage School District
For Reading: June 19, 2012

ANCHORAGE, ALASKA

AO NO. 2012-61

AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE PROVIDING
FOR A REVISION OF THE ANCHORAGE SCHOOL DISTRICT BUDGET FOR
FY 2012-2013 AND APPROPRIATION

WHEREAS, increased support for K-12 education is a high priority for the
Anchorage School Board; and

WHEREAS, there was unified support for increased resources through the
many efforts of the School Board Members, Anchorage School District's staff, and
many partners in the community – parent groups, Assembly, Mayor, Legislature,
and Governor; and

WHEREAS, the district began its planning for the FY 2012-2013 with a
\$30 million gap between revenues and expenses; and

WHEREAS, the school board approved use of fund balance to reduce that
gap and approved service cuts in the amount of \$23 million to the district's
General Fund; and

WHEREAS, the \$23 million in reductions came mostly from administrative
and operational areas with over 69 percent of cuts outside of schools, 24 percent
school support and only 7 percent from classroom teaching positions; and

WHEREAS, the Second Session of the Twenty-seventh Alaska State
Legislature passed and the Governor signed the capital budget, Senate Bill 160,
which appropriates one-time supplemental state aid for education (\$7.5M); and
categorical districtwide capital school grants (\$24.8M); and,

WHEREAS, the Second Session of the Twenty-seventh Alaska State
Legislature passed and the Governor signed Senate Bill 182, relating to funding for
transportation, and career and technical education (\$3.8M); and

WHEREAS, Federal Impact Aid funding was reduced since Assembly action in March and the district now anticipates a further reduction in FY 2012-2013, thus reducing the district's ongoing federal funding; and

WHEREAS, the Anchorage School Board approved on June 11, 2012 the revision to the FY 2012-2013 Financial Plan; and

WHEREAS, the Anchorage School District's FY 2012-2013 Financial Plan is being increased by \$38,306,769 which mainly provides direct capital grants as requested by the legislature but also provides some one-time and on-going district with funds to reinstate a few teaching positions, purchase needed curriculum and equipment, provide greater resources for instruction to students, reinstate fund balance and equipment replacement fund, and add professional development opportunity for implementation of the National Common Core standards; and

NOW THEREFORE, The Anchorage Assembly ordains:

Section 1: That the following revisions in total are approved:

Revenues

	FY 2012-2013 Adopted Financial Plan as of 3/27/12 <u>AO 2012-25</u>	Requested Revision	FY 2012-2013 Revised Financial Plan as of 6/11/12 <u>AO 2012-61</u>
<u>Fund Description</u>			
General	\$569,140,060	\$8,854,692	\$577,994,752
Food Service	18,116,350	927,077	19,043,427
Debt Service	86,085,944	525,000	86,610,944
Grants	<u>53,500,000</u>	<u>28,000,000</u>	<u>81,500,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT APPROPRIATION	<u>\$726,842,354</u>	<u>\$38,306,769</u>	<u>\$765,149,123</u>

1 Local Taxes

2

<u>Fund Description</u>	Approved Taxes as of 3/27/12 <u>AO 2012-25</u>	Requested <u>Revision</u>	Approved Taxes as of 6/11/12 <u>AO 2012-61</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$239,963,319</u>	<u>-0-</u>	<u>\$239,963,319</u>

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12 Section 2: That this ordinance is effective upon passage and approval.

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14 PASSED AND APPROVED by the Anchorage Assembly, this 10th day of


15 July, 2012.

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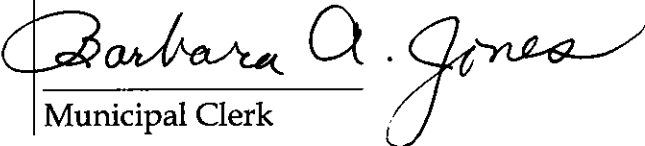
21 Chair of the Assembly

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23 ATTEST

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27 Municipal Clerk

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MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 248-2012

Meeting Date: June 19, 2012

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: ANCHORAGE SCHOOL DISTRICT REVISED FINANCIAL PLAN
– FY 2012-2013

On June 11, 2012, the Anchorage School Board approved changes to the Anchorage School District budget for fiscal year 2012-13. These changes are the result of both increases and decreases to the revenues and expenses since the approval of the budget in February.

To recap the process, the district began its planning for the 2012-13 fiscal year with a \$30 million gap. In February, the board approved the use of \$7 million of the fund balance—similar to a savings account—to reduce that gap and approved \$23 million in cuts to the district's General Fund.

The \$23 million in reductions came mostly from administrative and operational areas. The reductions are broken down as follows:

- 44% administrative or operational personnel, technology equipment and project funds
- 25% instructional support such as summer school and teacher experts
- 24% school support personnel such as counselors and career guides
- 7% classroom teachers

This spring, the Alaska State Legislature and the Governor approved more than \$24 million in direct, one-time capital grants for projects to schools. These funds can only be used for the items named in the grants and include projects such as interactive white boards, artificial turf and other school improvements.

The legislature also provided an additional \$7.5 million in one-time funds and \$3.8 million in ongoing operating funds within the General Fund. At this same time, ongoing Federal Impact Aid revenue decreased by \$2.6 million. After calculating all the increases and decreases to revenue and expenses, the district estimates a net increase of \$9.3 million in one-time funds and \$2.2 million in ongoing operating funds within the General Fund.

1 This legislation and additional changes require increases to the upper limit in the
2 total amount of \$38.3 million. There is no increase to local property taxes within
3 this requested increase. The changes to the upper limit by fund are specifically:

- 4
- 5 • Through new legislation, reduced federal revenue and reduced expenses,
6 the **General Fund increases approximately \$8.9 million.**
- 7 • Federally required price increases to lunches and increased breakfast sales
8 through **Student Nutrition increase by almost \$1 million.**
- 9 • A planned bond sale, in coordination with Municipality in August
10 increases **Debt Service by about \$500,000.**
- 11 • Legislative grants of over \$24.2 million and other anticipated **grants**
12 **increase \$28 million.**
- 13

14 Due to the uncertain nature of one-time funds, the Anchorage School Board and
15 Assembly have encouraged the district to spend one-time funds on one-time
16 activities such as the purchase of goods or short-term services. The district
17 administration developed their recommendations with this guidance in mind.

18

19 Within the General Fund, the board agreed to use the one-time costs for:

- 20 • Reinstating 1.4 FTE for one year to ensure that middle school students who
21 started a world language this year can continue that language in middle
22 school next year. -\$140,000
- 23 • New K-8 Mathematics program-\$5 million
- 24 • High school biology texts-\$900,000
- 25 • Teacher evaluation system-\$500,000
- 26 • Social studies readers-\$60,000
- 27 • Technology equipment-\$2.2 million
- 28 • Repayment to the fund balance-\$500,000
- 29

30 They also approved the use of ongoing expenses for:

- 31 • Reinstating 1.6 FTE to ensure art programs at Romig and Gruening -
32 \$160,000
- 33 • Increasing teachers for middle and high school world languages and art
34 (1.5 FTE)-\$145,000
- 35 • Common Core Curriculum implementation-\$412,000
- 36 • On-line Instructional Resources-\$405,000
- 37 • 0.5 FTE for a testing position that was previously federally funded-\$60,000
- 38 • School Business Partnership payment to coordinators at 21 schools-\$21,000
- 39 • Further repayment to the fund balance-\$500,000
- 40 • Repayment to the equipment maintenance fund, which had been reduced
41 in the February budget to lessen the impact to the classroom-\$497,000

Attachments to this memorandum provide more specifics on the school board action from June 11, 2012 within each fund, including a detailed listing of each legislative grant.

SUMMARY

The following schedule summarizes the district's FY 2012-2013 Revised Financial Plan by fund, with the adjustments as approved by the School Board.

<u>Fund Description</u>	<u>Revised Financial Plan as of 3/27/12 AO 2012-25</u>	<u>Requested Revision</u>	<u>Revised Financial Plan as of 6/11/12 AR 2012-116</u>
General	\$569,140,060	\$8,854,692	\$577,994,752
Food Service	18,116,350	927,077	19,043,427
Debt Service	86,085,944	525,000	86,610,944
Grants	<u>53,500,000</u>	<u>28,000,000</u>	<u>81,500,000</u>
TOTAL ANCHORAGE SCHOOL DISTRICT REVENUES	<u>\$726,842,354</u>	<u>\$38,306,769</u>	<u>\$765,149,123</u>

Local Taxes

<u>Fund Description</u>	<u>Approved Taxes as of 3/27/12 AO 2012-25</u>	<u>Requested Revision</u>	<u>Approved Taxes as of 6/11/12 AR 2011-192</u>
TOTAL LOCAL TAX CONTRIBUTION	<u>\$239,963,319</u>	<u>-0-</u>	<u>\$239,963,319</u>

The total school district FY 2012-2013 Revised Financial Plan request represents an increase to the current budget by \$38,306,769 that will result in an overall budget total of \$765,149,123.

Respectfully submitted,



Carol Comeau
Superintendent

CC/CS/MSL

Attachments

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #289 (2011-2012) as amended by the board on June 11, 2012

TO: SCHOOL BOARD

FROM: OFFICE OF THE SUPERINTENDENT

SUBJECT: BUDGET REVISIONS FOR FY 2012-2013

ASD Core Value: *The district will be open, transparent and accountable to the public*

RECOMMENDATION:

The School Board approved a net upper limit increase of \$38.3 million to the Anchorage School District's FY 2012-2013 Revised Financial Plan as listed:

<u>Fund</u>	<u>FY 2012-2013 Financial Plan</u>	<u>Revised FY 2012-2013 Financial Plan</u>	<u>Increase</u>
General	\$ 569,140,060	\$577,994,752	\$ 8,854,692
Food Service	18,116,350	19,043,427	927,077
Debt Service	86,085,944	86,610,944	525,000
Grants	<u>53,500,000</u>	<u>81,500,000</u>	<u>28,000,000</u>
Total – All Funds	\$ 726,842,354	<u>\$765,149,123</u>	<u>\$38,306,769</u>

The School Board has authorized the Superintendent to request the Anchorage Assembly to increase the upper limit of the Anchorage School District's FY 2012-2013 Financial Plan to \$765,149,123.

No increase to local property taxes is included with this request.

PERTINENT FACTS:

Significant changes have occurred to each fund within the upper limit since the budget was presented in January. Through this memo, the district addresses the material changes to revenue and expenditure assumptions that the budget is built on. This initial summary will briefly cover all four funds and more detailed information for the effects to the General Fund will be explained in greater detail following the summary since there is much greater flexibility in the assumptions and recommendations for fund uses.

General Fund:

As described in ASD Memo #282, legislation passed in SB 160 and SB 182 provides approximately \$11.4 million in new General Fund operating funds. Other adjustments in the budget also increase the net available funds by \$100,000 through a variety of increases and decreases. Combining both the new appropriations and the necessary adjustments provides an ability to appropriate \$11.5 million. The actual increase to the General Fund budget is less than \$11.5 million because of reductions in expected costs which, without the legislative funding increases would otherwise reduce the General Fund budget. These adjustments are discussed in significantly more detail below.

Food Service:

Changes to federal law require the District to increase the consumer cost of school lunches sold by \$0.10 which increases local sales revenue. The federal reimbursement is also increased and the District anticipates increased sales from the breakfast program as well. Ninety percent of the additional revenue will be expended to increase food quality and freshness. The balance of the revenue will be used to fund a new position as recommended by the Council of Great City Schools review.

Debt Service:

Debt reimbursement from the State of Alaska should be increased based on an anticipated sale of bonds passed in April 2012. No additional taxes will be requested, but fund balance will be used to cover the difference not reimbursed by the State. Expenditures need to be increased for an interest payment based on an anticipated sale of bonds passed in April 2012. Current planning anticipates the bond sale in August.

Grants:

Senate Bill 160 passed as the state capital budget and included targeted grants in the amount of \$24.8 million to benefit the District. These grants are specific by name and purpose to fund capital work such as security camera upgrades, artificial turf, playground equipment and the purchase of music instruments, computers and other technology upgrades. Historically, these grants have been awarded to the Municipality of Anchorage on behalf of the District and were approved by the Assembly prior to School Board approval. Through the work of the municipal OMB Director, Legislative House Finance Committee and Department of Commerce, Community and Economic Development, these grants are now primarily awarded directly to the District; therefore requiring them to be included within the upper limit since the Assembly no longer specifically approves them. Additionally, the Municipality will not collect a portion of the grants for administrative effort. Also included within this increase are anticipated federal revenues through the Impact Aid Federal funding source for capital improvements for federally connected schools. Revenues and expenditures increase in the equivalent amount for these grants. See attachment A for a list of individual grants.

GENERAL FUND

Approximately \$11.5 million is available for appropriation. Of this amount, \$2.2 million is available for ongoing expenditures such as salaries or annual licensing costs. The remaining \$9.3 million is available as one-time revenue. The following tables

present the ongoing and one-time funds separately, both defining where funding comes from and how the district has appropriated the available funding.

One-time costs using one-time revenues recommendation

One-time funds (in thousands)		
Description		Amount
One-time funds available		
SB 160 – one-time inflationary costs funds	legislative appropriation	\$ 7,544
ASD Health Insurance Plan fully funded	contractual	2,129
Charter school portion of one-time inflationary funds	statutory intent	(373)
Total one-time 2012-13 funds available for allocation		\$ 9,300
One-time funds use		
K-8 Math Curriculum and Implementation	strategic initiative	\$ 5,000
Teacher Evaluation System	strategic initiative	500
High School Biology Texts	curriculum renewal	900
Social Studies Readers	curriculum renewal	60
Network Equipment	end of life replacement	1,200
Virtual Desktop Infrastructure	end of life replacement	1,000
Reduce use of fund balance	fiscal policy	500
Reinstating 1.4 FTE to ensure language continuity	board amendment	140
Total additional one-time 2012-13 funds use		\$ 9,300

Detail on one-time funding uses:

K-8 Mathematics Implementation \$5,000,000

A review of K-8 math has been a specific board strategic initiative over the last year. The review has identified a need for a new math curriculum. As detailed in RFI SB#12-06, the \$5,000,000 is an estimated total for new mathematics texts and supplies for grades K-8. The total may be adjusted after the completion of the new K-8 materials review.

Teacher Evaluation System (Program and licensing for more than 3,600 employees) \$500,000

Another strategic initiative has been a new teacher evaluation system to include classroom effectiveness. Given the initiative for teacher evaluation as well as the work that the State Department of Education and Early Development is doing regarding the revision of state teacher evaluation requirements, it is necessary for the District to plan on a comprehensive revision of the current teacher evaluation system. This revision includes the replacement of the current evaluation system with a system which incorporates a web-based evaluation integrating student achievement and professional development into the evaluation process.

High School Biology Texts **\$900,000**

The existing text is severely outdated and replacement texts are no longer available. While this estimate is based on traditional textbooks, the district has done some limited piloting of digital texts, and it is possible that the estimate will be lowered if we are able to locate a suitable digital version with class sets of traditional texts rather than supply a single traditional text for every student.

Social Studies Readers—2nd Grade **\$60,000**

The Social Studies Department is completing a year-long project resulting in the production of a new 2nd grade Social Studies reader. The text is ready to be printed, and funding is needed to complete the project to provide readers and teachers' editions throughout the District.

Network Equipment **\$1,200,000**

The district needs to replace 750 Cisco model WS-C2950 network switches that are at end of life. These switches provide access layer connectivity for users to log into their local area network in the schools. The WS-C2950 switches are at end of life and can no longer be supported or replaced through their warranty. Quality of service settings are limited through the current switches while new switches will allow the necessary granularity in prioritizing one type of network traffic over another in times of congestion.

Virtual Desktop Infrastructure **\$1,000,000**

1,200 Windows-based computers are beyond our stated five-year life cycle and could be replaced with similar computers but it is recommended that the replacement be addressed through virtual desktop infrastructure (VDI). VDI is the practice of hosting a desktop operating system within a virtual machine running on a centralized server. VDI computing is a way of easily maintaining application software at a reduced total cost of ownership and significantly lower support costs. The total cost of refreshing 1,200 Windows machines over five years is \$2,706,648 as compared to a total cost of \$1,732,725 to support the VDI model, with an expected cost savings over a five year period of \$974,000.

Reduce use of Fund Balance **\$500,000**

One-time funds received for the FY 2012-2013 can be used for one-time purchases and/or to reduce the amount of fund balance currently budgeted. The District currently has \$7 million in fund balance budgeted which is higher than historical levels. Reducing the use of fund balance now allows the Board to take advantage of those funds in the future if ongoing or one-time inflationary funds are not provided as they have been this year. Another \$500,000 reduction of fund balance also is included in the ongoing funds for total reduction of \$1 million.

Within this recommendation, the District is budgeting to retain fund balance at June 30, 2012 and June 30, 2013 at the 10 percent maximum of General Fund expenditures as allowed by state regulation. Of the amount retained, approximately \$24 million is retained for the Municipal bond rating at 10 percent of local taxes. After other restrictions and commitments, the total amount of available unallocated fund

balance is projected to be about \$23 million which is held for emergencies, cash flow and unanticipated needs or funding shortfalls.

Reinstating 1.4 FTE for Middle School World Language \$140,000

This board amendment reinstates world language classes in middle schools for those students who completed either Russian or French in schools during seventh grade. These added funds will be dispersed to middle schools that originally reduced the eighth grade components of those world language courses for next year.

Ongoing expenditures with ongoing revenue

One-time funds (in thousands)		
Description	Purpose	Amount
Ongoing funds available		
Local Property Taxes/State revenue (from mill rate equilization legislation)	see recommendation	-
SB 182 non categorical pupil transportation funds	legislative appropriation	2,005
SB 182 categorical CTE funds	legislative appropriation	1,806
State revenue (Enrollment increase from intensive student increase)	projection	\$ 1,100
State revenue (Enrollment increase from Youth Offender Program)	projection	300
State revenue (Effect from FY12 Impact Aid being reduced to 85% payment instead of 100%)	projection	2,400
Reduced utility rates	projection	150
Eliminate all equipment purchases over \$5,000 in GF	projection	100
Reduced Impact Aid	projection	(4,978)
Interest earnings	projection	(350)
Youth Offender Program (YOP)	projection	(100)
Charter school CTE adjustment	statutory intent	(158)
Charter school indirect rate cost adjustment	statutory intent	(75)
Total additional ongoing 2012-13 funds available for allocation		\$ 2,200
Ongoing uses		
Reduce use of fund balance	amendment	\$ 500
Add funds to Equipment Replacement Fund	projection	497
Reinstating 1.6 FTE to ensure art at all middle schools	board amendment	160
Increasing teachers for middle and high school world language and art (1.5 FTE)	board amendment	145
Common Core curriculum alignment and implementation	Professional development	412
On-line Instructional Resources	board amendment	405
.5 FTE for a testing position that was previously federally funded	board amendment	60
School Business Partnership coordinators at 21 schools	board amendment	21
Total additional ongoing 2012-13 funds available for allocation		\$ 2,200

Detail on key ongoing funding streams:

SB 182 mill rate equalization legislation

The mill rate equalization legislation in SB 182 reduces minimum and maximum allowable local property tax contributions and increases state aid for the District; however the actual dollar amount of the impact will not be known until the state enrollment count period is complete. Any adjustment to the current amount would be inaccurate; therefore the District recommends waiting until the actual amount of property tax rebate and increase in state aid are known next fall. Additionally, because the District is now at the maximum contribution in the State formula, it will be important for the District and the Municipality to create a new mechanism to determine the level of District funding.

Supplanting Pupil Transportation and CTE funds

Pupil Transportation is fully funded within the approved FY 2012-2013 budget compared to the FY 2011-2012 service level, less fleet replacement costs. This occurred by supplanting other revenue sources to fill the transportation deficit earlier in the budget process. Therefore, this additional funding may be used to either supplement transportation beyond the current level or for another purpose.

Regarding Career and Technical Education (CTE) funds, no funding has historically been required to be spent on CTE. However, the District has long held a robust CTE program for students and continues to increase spending in this area. The District has already budgeted to spend more than \$19 million on CTE within the General Fund and grants specific to CTE instruction in FY 2012-2013. This is \$1 million more than the prior year and doesn't include the additional \$1.8 million of CTE funds from SB 182.

As stated in RFI #10, this amounts to 500 yearlong classes and 100 full time teaching positions for CTE in middle school and high schools or more than 6 percent of the total classes offered. For next year, the district is spending almost three times the state required amount on CTE and therefore has the flexibility to consider shifting funds to other class offerings rather than adding an additional \$1.8 million strictly in CTE instruction.

If funds are not supplanted as recommended, other ongoing costs will need to be cut in the amount of the pupil transportation and/or CTE funds or ongoing costs may be shifted to one-time funds.

Reduced Federal Impact Aid

Federal Impact Aid is provided to the District in lieu of property taxes for federally connected students and families. While somewhat less predictable than other revenues for the District, the program has historically paid at 100 percent allocation based on the formula's factors. The District is currently waiting for completion of the FY 2010-11 revenue at 100 percent and was also informed this spring that it will only receive 85 percent funding for FY 2011-12. Further, with greater federal programs cuts likely, it is now anticipated that the District may receive funding next year in

the range of 75 to 85 percent only. It is further assumed the program will not be funded at a level greater than this in the foreseeable future.

Detail on ongoing funding uses:

Ongoing Reduce use of Fund Balance **\$500,000**

This additional reduction of fund balance reduces the total use of fund balance in the budget to \$6 million.

Increase Equipment Replacement Funding **\$497,000**

Solutions for replacement of equipment like the Equipment Replacement Fund work only when consistently funded at an appropriate level. With the inclusion of the heavy equipment, technology, etc. above the \$50,000 amount starting next year, the annual funding level for sustained use should be between \$1 and \$2 million per year. With this appropriation, the fund is budgeted at approximately \$1 million.

The ERF is currently funded at about 40 percent which, given reasonable replacement schedules of equipment, will sustain the fund for five years before all funds are depleted and equipment at end-of-life will not be replaced. Increasing the amount of funding annually to the appropriate amount now ensures the fund will continue to be available long term, as intended.

Reinstating 1.6 FTE to ensure art at all middle schools **\$160,000**

These funds add back a full position at Romig and .6 FTE at Gruening Middle Schools to ensure adequate staffing levels at these schools to ensure that art classes continue to be offered as a part of the well rounded elective offerings.

1.5 FTE to enhance middle/high school world language & art **\$145,000**

These funds will provide flexibility to select middle and high schools that have specific needs within world language and art class offerings. They are purposed to ensure every school has appropriate levels of world language and art class offering based on student interest.

Common Core Curriculum Alignment **\$412,000**

Selected teachers will attend Curriculum Alignment Camps in which they will embark on a deep study of the standards as well as a revision of existing curriculum guides in order to begin aligning to the new standards. Teams of approximately 5-6 teachers per grade level will work on the initial alignment work at an estimated cost of approximately \$232,000 for language arts alignment and \$180,000 for math alignment.

Digital Instructional Resources**\$405,000**

Digital instructional resources are critical tools needed to progress with the Response to Instruction (RTI) and Common Core State Standards (CCSS) Initiatives. While these are subscription services, each contains the following elements:

- Differentiated instruction at a student's individual learning level,
- Alignment with CCSS,
- Immediate feedback for students and teachers, and
- Ability to practice skills outside the regular school day.

Testing Coordinator**\$60,000**

With Federal funding reductions, and increased costs, this position is no longer funded by federal grant funding. This additional General Fund amount will maintain the position to continue providing support for accommodations for Individual Education Plan, Limited English Proficient and 504 students. The position also supports the district through for accommodated testing, the WorkKeys assessment, English Proficiency Assessment, as well as the reporting of specific test accommodations by subject for Standards Based Assessments and High School Graduation Qualifying Exit exam.

School Business Partnership Coordinators**\$21,000**

These funds support an honorarium payment to existing staff that serve as a schools school business partnership coordinator. Schools with five or more partnerships are eligible for this coordinator payment. More information on school business partnerships can be found at <http://www.asdk12.org/depts/sbp/>.

Attachments**CC/CS/MSL**

Prepared by: Marie S. Laule, Budget Director

Approved by: Chad Stiteler, Chief Financial Officer

Anchorage School District
Grants to be Received under the Appropriation of SB 160
Grants to Municipalities(AS.37.05.315)

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Anchorage - Whaley Center	Music Program	2,150

Grants to Named Recipients (AS.37.05.316)

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Abbott Loop Elementary School	Equipment and Furniture	60,000
Airport Heights Elementary School	Equipment	16,500
Alaska Native Cultural	Classroom Technology	25,000
Alpenglow Elementary School	Interactive Display Technologies in Classrooms	175,000
AVAIL	Equipment and Materials	39,000
Aquarian Charter School	Equipment	35,000
Bartlett High School	Equipment	50,000
Baxter Elementary School	Equipment and Materials	98,000
Bayshore Elementary School	Equipment	58,000
Begich Middle School	Equipment and Materials	181,350
Birchwood ABC Elementary School	Cafeteria Tables	22,000
Birchwood ABC Elementary School	Classroom Furniture Replacement	95,000
Bowman Elementary School	Interactive Display Technologies in Classrooms	98,000
Bowman Elementary School	Playground Accessibility	215,000
Bowman Elementary School	Classroom Furniture Replacement	29,000
Bowman Elementary School	Playground Safety Surface	215,000
Campbell Elementary School	Library Materials	10,000
Campbell Elementary School	Touch Technology Mobile Lab	18,250
Central Middle School of Science	Improvements	70,000
Chester Valley Elementary School	Equipment	40,000
Chinook Elementary School	Administration Area Renovation	200,000
Chinook Elementary School	Improvements and Staff Training	66,600
Chugach Optional Elementary School	Security Improvements	90,000
Chugiak Elementary School	Interactive Display Technologies in Classrooms	44,000
Chugiak High School	Computers	73,500

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Clark Middle School	Library Collection Upgrade	25,000
College Gate Elementary School	Equipment	30,000
College Gate Elementary School	Pedestrian Safety	470,000
Creekside Park Elementary School	Equipment and Materials	53,400
Crossroads School	Equipment and Classroom Upgrades	20,500
Denali Montessori School	Security Improvements	90,000
Dimond High School	Security Camera Upgrades	218,000
Dimond High School	Equipment and Improvements	123,500
Eagle Academy School	Equipment and Upgrades	60,700
Eagle River Elementary School	School Equipment	75,000
Eagle River Elementary School	Music Room Sound System Upgrade	15,000
Eagle River High School	Team Locker Room Upgrades	50,000
East High School	Area Pedestrian and Safety Improvements	250,000
East High School	Classroom Equipment	174,400
Fairview Elementary School	Equipment and Materials	125,000
Fairview Elementary School	Cafeteria Tables	20,000
Fairview Elementary School	Security Camera Upgrades	90,000
Fire Lake Elementary School	Interactive Display Technology	40,000
Fire Lake Elementary School	Kiln Replacement	5,000
Girdwood K-8 School	Gym Improvements	40,000
Gladys Wood Elementary School	Classroom Printers	6,300
Gladys Wood Elementary School	School Equipment and Materials	52,000
Gladys Wood Elementary School	Language Art Writing Program	6,500
Gladys Wood Elementary School	Mobile Computer Lab	78,750
Gladys Wood Elementary School	Social Emotional Learning	3,000
Goldenview Middle School	Computers	52,500
Goldenview Middle School	Security Camera Upgrades	156,000
Goldenview Middle School	Stadium Style Seating	90,000
Government Hill Elementary School	Security Camera Installation	90,000
Government Hill Elementary School	Equipment	50,000
Gruening Middle School	Security Camera Upgrades	156,000
Hanshew Middle School	Equipment and Upgrades	158,500
Homestead Elementary School	Security Improvements	90,000

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Inlet View Elementary School	Equipment and Upgrades	150,000
Inlet View Elementary School	Marquee Sign	35,000
Kasuun Elementary School	Equipment	115,500
Kincaid Elementary School	Equipment	35,000
Kincaid Elementary School	Improvements	15,000
Klatt Elementary School	Classroom Equipment	76,650
Klatt Elementary School	Security Camera Installation	90,000
Lake Hood Elementary School	Classroom School Classroom	174,000
McLaughlin Secondary School	Computers	21,000
Mears Middle School	Equipment and Improvement	73,500
Mears Middle School	Furniture	91,000
Mears Middle School	Office Improvements	100,000
Mears Middle School	Store Renovation	50,000
Mirror Lake Middle School	Existing Support Building Renovation	25,000
Mirror Lake Middle School	Musical Equipment	110,000
Mount Spurr Elementary School	Library Materials	7,500
Mount Spurr Elementary School	Intercom PA Upgrade	10,000
Mountain View Elementary School	ID Card Printer	2,625
Mountain View Elementary School	Climbing Wall	25,000
Mountain View Elementary School	Equipment	32,500
Mountain View Elementary School	Music Room Sound Proofing	23,000
Mountain View Elementary School	Swim Lesson Program	5,000
Mount Iliamna Elementary School	Climbing Wall	25,000
Muldoon Elementary School	Equipment	105,000
North Star Elementary School	Equipment	109,000
Northwood ABC Elementary School	Gym Improvements	85,000
Northwood ABC Elementary School	Library Equipment	75,000
Nunaka Valley Elementary School	Equipment	68,500
O'Malley Elementary School	Digital Security Camera System	90,000
O'Malley Elementary School	Equipment	40,000
Oceanview Elementary School	Security Camera System Upgrades	90,000
Orion Elementary School	Cafeteria Tables	8,000
Orion Elementary School	Library Materials	10,000
Polaris K-12 School	Programs and Improvements	49,150

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Ptarmigan Elementary School	Equipment and Peer Program	42,800
Rabbit Creek Elementary School	Furniture and Equipment	30,000
Ravenwood Elementary School	Security Camera Installation	90,000
Rogers Park Elementary School	Equipment and Materials	53,000
Romig Middle School	Artificial Turf Field Installation	1,900,000
Romig Middle School	Equipment and Upgrades	183,500
Russian Jack Elementary School	Equipment	85,000
Sand Lake Elementary School	Ice Rink Upgrade	150,000
Sand Lake Elementary School	Leadership Program	30,000
Scenic Park Elementary School	Equipment	35,000
Service High School	Equipment and Improvements	134,400
Service High School	Security Improvements	218,000
Service High School	Track Improvements	840,000
South High School	Universal Screening Computers	69,300
South High School	Field Improvements	2,200,000
South High School	Security Camera System	215,000
	Upgrades	
South High School	Synthetic Running Surface	25,000
SAVE High School	Security Camera Installation	148,000
Spring Hill Elementary School	Electronic Systems Upgrade	150,000
Steller Secondary School	Facility Improvements	85,000
Susitna Elementary School	Equipment and Staff	47,500
	Development	
Susitna Elementary School	Music Equipment	5,500
Taku Elementary School	Equipment	51,000
Trailside Elementary School	Equipment	49,000
Trailside Elementary School	Furniture	30,000
Trailside Elementary School	Playground	140,000
Tudor Elementary School	Equipment and Upgrades	136,000
Turnagain Elementary School	Equipment and Upgrades	182,000
Tyson Elementary School	Equipment and Upgrades	165,000
Tyson Elementary School	Playfield Upgrades	150,000
Ursa Major Elementary School	Cafeteria Tables	12,000
Ursa Major Elementary School	Music Instruments	12,000
Ursa Minor Elementary School	Computers Lab Upgrades	38,000
Wendler Middle School	Equipment and Upgrades	54,250

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
West High School	Artificial Turf Field Installation	3,100,000
West High School	Equipment and Upgrades	631,500
West High School	Stadium	1,600,000
Williwaw Elementary School	Equipment	31,500
Willawaw Elementary School	Furniture	95,000
Willow Crest Elementary School	Equipment and Upgrades	74,000
Winterberry Charter School	Science lab Equipment	46,000
Wonder Park Elementary School	Equipment and Upgrades	<u>108,200</u>
	Total Grants	20,453,625

<i>Grants to Named Recipients (AS.37.05.316) Continued - Community Organizations</i>		
<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Alliance for American Legion Baseball	Bartlett High School Turf Field Installation	3,500,000
Cougar Gridiron Booster Club	Field Improvements	800,000
South Anchorage Baseball Boosters Club	Taylor Young Memorial Baseball Field	<u>75,000</u>
	Total Grants	4,375,000