

Municipal Clerk's Office
Approved
Date: March 20, 2018

Submitted by: Chairman of the Assembly
at the request of the
School Board
Prepared by: Anchorage School District
For Reading: March 06, 2018

ANCHORAGE, ALASKA
AO NO. 2018-10


AN ORDINANCE DETERMINING AND APPROVING THE TOTAL AMOUNT
OF THE ANNUAL OPERATING BUDGET OF THE ANCHORAGE SCHOOL
DISTRICT FOR ITS FISCAL YEAR 2018-2019 AND DETERMINING AND
APPROPRIATING THE PORTION OF THE ASSEMBLY APPROVED BUDGET
AMOUNT TO BE MADE AVAILABLE FROM LOCAL SOURCES

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the FY 2018-2019 Proposed Anchorage School District
Financial Plan in the amount of \$785,776,778 has been approved by the Anchorage
Assembly and that, of said amount, the amount of \$245,575,446 is the amount of
money to be contributed from local property taxes or other local sources and is
hereby appropriated for school purposes to fund the School District for its 2018-2019
fiscal year.

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

PASSED AND APPROVED by the Anchorage Assembly, this 20th day of March,
2018.


Chair

ATTEST


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 67-2018

Meeting Date: March 06, 2018

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: AO 2018-10 ANCHORAGE SCHOOL DISTRICT
FY 2018-2019 FINANCIAL PLAN

PROPOSED FINANCIAL PLAN

The Anchorage School Board has approved the Proposed Financial Plan and Budget for FY 2018-19 in the amount of \$785,776,778. The total proposed Anchorage School District budget by individual funds is projected as follows:

Municipal Upper Limit Summary

Governmental Funds Summary (in millions \$)	Actual [1] FY 2014-15	Actual [1] FY 2015-16	Actual [1] FY 2016-17	Adopted Budget FY 2017-18	Proposed FY 2018-19	FY18 Adopted vs. FY19 Proposed	
						\$	%
General Fund	\$ 547.368	\$ 555.161	\$ 565.947	\$ 563.571	\$ 559.228	\$ (4.343)	-0.8%
Project Carryover [3]	-	-	-	19.000	17.000	(2.000)	-10.5%
Transportation Fund	22.441	31.487	23.524	24.911	25.132	0.221	0.9%
Grants Fund	46.165	41.928	44.852	57.307	61.266	3.959	6.9%
Debt Service Fund	86.763	84.743	82.954	82.780	80.653	(2.127)	-2.6%
Capital Projects Fund	1.376	-	-	10.000	10.000	-	0.0%
Student Nutrition Fund	22.850	21.745	23.377	24.220	24.598	0.378	1.6%
Student Activities Fund	7.726	7.904	7.748	7.900	7.900	-	0.0%
ASD Managed Total	734.689	742.968	748.402	789.689	785.777	(3.912)	-0.5%
SOA PERS/TRS On-behalf	721.619 [2]	49.771	44.188	46.000	46.000	-	0.0%
Total All Funds	\$ 1,456.308	\$ 792.739	\$ 792.590	\$ 835.689	\$ 831.777	\$ (3.912)	-0.5%

[1] GAAP basis expenditures with on-behalf pension payments removed from individual funds

[2] PERS and TRS on-behalf has been updated for FY 2014-15 due to SB 119 appropriations of \$3B into PERS/TRS

[3] Change in accounting practice for transparency and efficiency only - not additional funding

It is requested that the Anchorage Assembly approve local property taxes in the amount of \$245,575,446, a reduction of \$3,036,138 from the prior year, and the upper limit spending authorization of \$785,776,778 for FY 2018-19, a reduction of \$3,911,469 from the prior year.

The associated mill rate is expected to increase slightly to 6.91 for calendar year 2018, an increase of about 1.3 percent.

Additional information regarding changes in revenue and expenditures specific to each fund can be found in the budget document as well as programmatic and staffing changes specific to academic programs and support services.

PROPERTY TAXES

	Approved Budget FY 2017-2018	Proposed Budget FY 2018-2019	Increase/ (Decrease)	Percent Change
Total (FY)	248,611,584	245,575,446	(3,036,138)	-1.22%
Estimated Assessed Valuation (CY)	36,244,250,816	35,752,230,952	(492,019,864)	-1.36%
Estimated Mill Rate (CY)	6.82	6.91	0.09	1.28%

	Actual FY 2017-2018 Sept. 30, 2016	Projected FY 2018-2019 Sept. 30, 2017	Increase/ (Decrease)	Percent Change
Student Enrollment	47,703	47,487	(216)	-0.45%

The FY 2018-19 Proposed Financial Plan and Budget continues the Anchorage School Board's commitment to improving the education of all students.

The Anchorage School District requests the full support of the Anchorage Assembly for this budget and in the ongoing efforts to continue a community dialogue that focuses on building on the momentum ASD has started to achieve.

Respectfully submitted,

Dr. Deena Bishop
Superintendent

DB/JA/AR

Attachments include:

February 20, 2018 Preliminary Budget Memo

Comb Bound / PDF Proposed FY 2018-19 Budget under separate cover

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #121 (2017-2018)

February 5, 2018

TO: SCHOOL BOARD

FROM: DR. DEENA BISHOP, SUPERINTENDENT

SUBJECT: FY 2018-19 PRELIMINARY FINANCIAL PLAN AND BUDGET

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

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve the fiscal year 2018-2019 Preliminary Budget and authorize an upper limit spending authority of \$785,776,778.

PERTINENT FACTS:

Consistent with the upper limit budget set in the Board's pro forma financial planning guidance and updated revenue projections, the total Anchorage School District managed funds for FY 2018-19 is \$785.777 million, or about -0.5 percent below the prior year. Including the State of Alaska on-behalf payments, the total for all funds is \$831.777 million or about -0.5 percent lower than FY 2017-18. The following table shows the upper limit authority requested for each fund:

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Governmental Funds Summary (in millions \$)	Actual [1] FY 2014-15	Actual [1] FY 2015-16	Actual [1] FY 2016-17	Adopted Budget FY 2017-18	Preliminary FY 2018-19	FY18 Adopted vs. FY19 Preliminary	
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ASD Managed Total	734.689	742.968	748.402	789.689	785.777	(3.912)	-0.5%
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[3] Change in accounting practice for transparency and efficiency only - not additional funding

Additional information regarding changes in revenue and expenditures specific to each fund can be found in the budget document as well as programmatic and staffing changes specific to academic programs and support services.

Once the FY 2018-19 Preliminary Budget is approved, it will become the Proposed Budget and be submitted to the Assembly no later than the first Monday in March.

After Assembly approval and the Legislative session has wrapped up, the District will produce the Adopted Budget, incorporating any changes made by those entities and approved by the School Board.

DB/MS/JA/MG/TR/TH/MF/AR

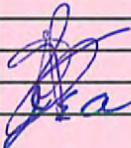
Prepared by: Andy Ratliff, Senior Director, OMB

Approved by: Jim Anderson, Chief Financial Officer
Dr. Mark Stock, Deputy Superintendent
Mike Graham, Chief Academic Officer
Tom Roth, Chief Operating Officer
Todd Hess, Chief Human Resource Officer
Mike Fleckenstein, Chief Information Officer

Attachment – FY 2018-19 Preliminary Budget

Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT	DATE PREPARED	
	AN ORDINANCE DETERMINING AND APPROVING THE		
	TOTAL AMOUNT OF THE ANNUAL OPERATING BUDGET		
	OF THE ANCHORAGE SCHOOL DISTRICT FOR ITS		
	FISCAL YEAR 2018-2019 AND DETERMINING AND		
APPROPRIATING THE PORTION OF THE ASSEMBLY			
	APPROVED BUDGET AMOUNT TO BE MADE AVAILABLE		
	FROM LOCAL SOURCES		
2	DEPARTMENT NAME	DIRECTOR'S NAME	
	BUSINESS MANAGEMENT	Jim Anderson, Chief Financial Officer	
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY	HIS/HER PHONE NUMBER	
	Jim Anderson, Chief Financial Officer	907-742-4369	
4	COORDINATED WITH AND REVIEWED BY	INITIALS	DATE
	Mayor		
	Heritage Land Bank		
	Merrill Field Airport		
	Municipal Light & Power		
	Port of Anchorage		
	Solid Waste Services		
	Water & Wastewater Utility		
	Municipal Manager		
	Cultural & Recreational Services		
	Employee Relations		
	Finance, Chief Fiscal Officer		
	Fire		
	Health & Human Services		
	Office of Management and Budget		
	Management Information Services		
	Police		
	Planning, Development & Public Works		
	Development Services		
	Facility Management		
	Planning		
	Project Management & Engineering		
	Street Maintenance		
	Traffic		
	Public Transportation Department		
	Purchasing		
	Municipal Attorney		
	Municipal Clerk		
	Other: Anchorage School District		
	Dr. Deena Bishop, Superintendent		
	Jim Anderson, Chief Financial Officer		
5	Special Instructions/Comments		
6	ASSEMBLY HEARING DATE REQUESTED	7	PUBLIC HEARING DATE REQUESTED
	March 6, 2018		March 20, 2018



2-27-18
2-27-18

Anchorage School District

Fiscal Year 2018-2019
Proposed Budget

Dr. Deena Bishop
Superintendent

Prepared by Business Management Division

Jim Anderson, Chief Financial Officer

Andrew Ratliff
Senior Director, OMB

Neil Black
Sr. Budget Analyst

Natalia Mladenov
Sr. Budget Analyst

Karen Hinkler
Budget Analyst



A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

The Board is committed to an environment of nondiscrimination on the basis of race, color, religion, sex, age, national origin, economic status, union affiliation, disability, and other human differences. No person shall be excluded from participation in, or denied the benefits of, any academic or extracurricular program or educational opportunity or service offered by the District. The District will comply with the applicable statutes, regulations, and executive orders adopted by Federal, State and Municipal agencies. The District notes the concurrent applicability of the Individuals with Disabilities Education Act, Title II of the Americans with Disabilities Act and the relevant disability provisions of Alaska law.

Any student or employee who violates this policy will be subject to appropriate disciplinary action. Inquiries or complaints may be addressed to ASD's Compliance/Equal Employment Opportunity Senior Director, who also serves as the Title IX and ADA Coordinator, ASD Education Center, 5530 E. Northern Lights Blvd, Anchorage, AK 99504-3135 (907) 742-4132, EEO@asdk12.org., or to any of the following external agencies: **Alaska State Commission for Human Rights, Anchorage Equal Rights Commission, Equal Employment Opportunity Commission, or the Office for Civil Rights-U.S. Department of Education.** REVISED: 8/2007, 8/2012, 5/2013, 7/2014, 3/2017, 9/2017

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The Anchorage School Board



Tam Agosti-Gisler
President



Starr Marsett
Vice President



Kathleen Plunkett
Clerk



Elisa Snelling
Treasurer



Bettye Davis



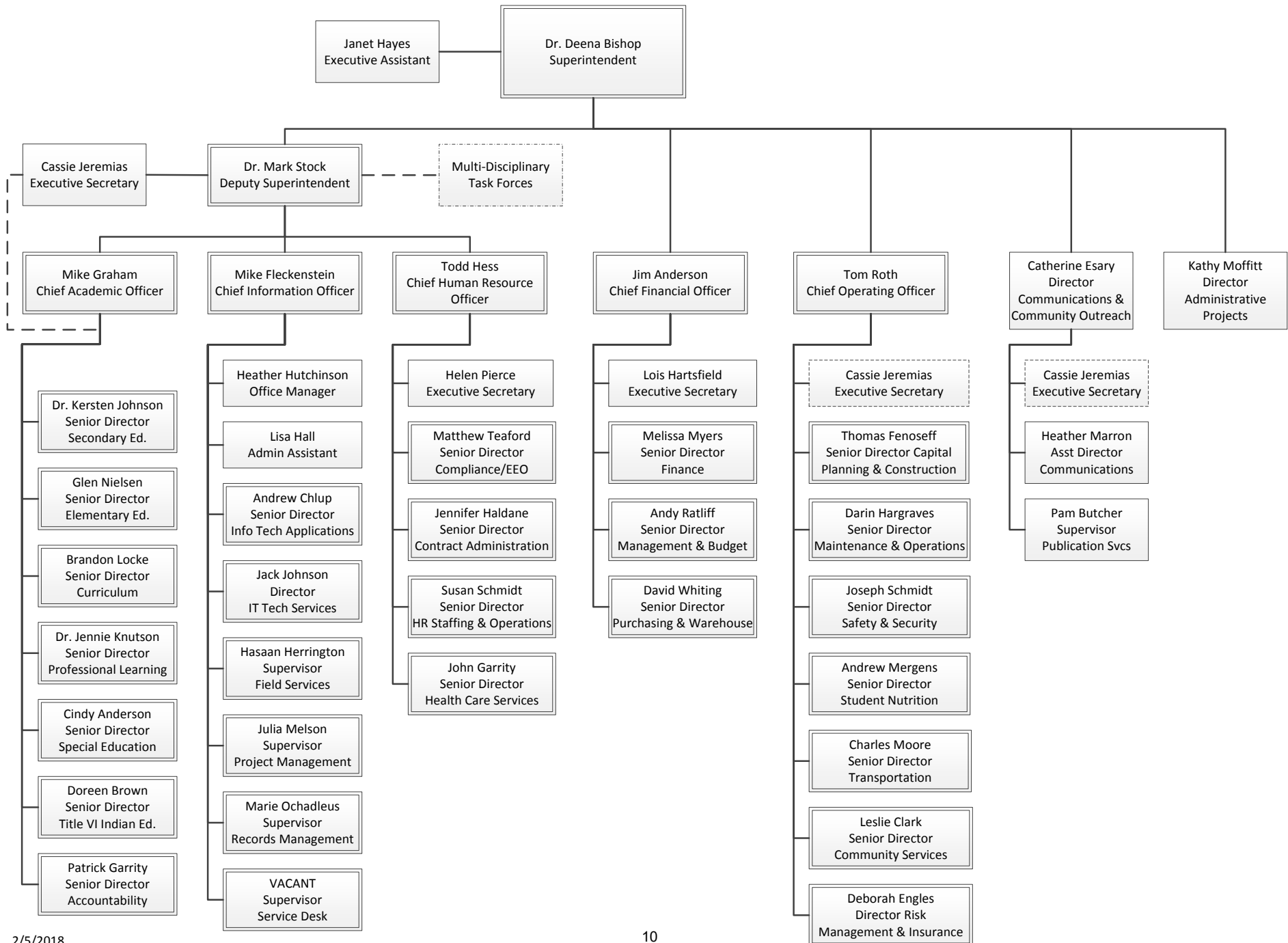
Dave Donley



Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The board meets twice a month. Work sessions begin at 4 p.m., regular meeting—executive/early sessions at 6 p.m. in conference room 150, and regular meeting—late sessions at 7 p.m. The work and regular meeting late session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. In addition, special meetings and work sessions are scheduled throughout the year. Regular meetings may be watched live on ASD-TV online and are also available on-demand online after the meetings are over.

**2017-2018
Office of the Superintendent**



DISTRICT PROFILE

The Anchorage School District (District) was established by the Home Rule Charter of the Municipality of Anchorage (Municipality) on September 16, 1975. The most recent State of Alaska Department of Labor estimate of population in the Municipality of Anchorage was 297,483 (2017) – a decrease of 0.52 percent over the prior year. The District primarily serves 47,703 students from Kindergarten through the 12th grade.

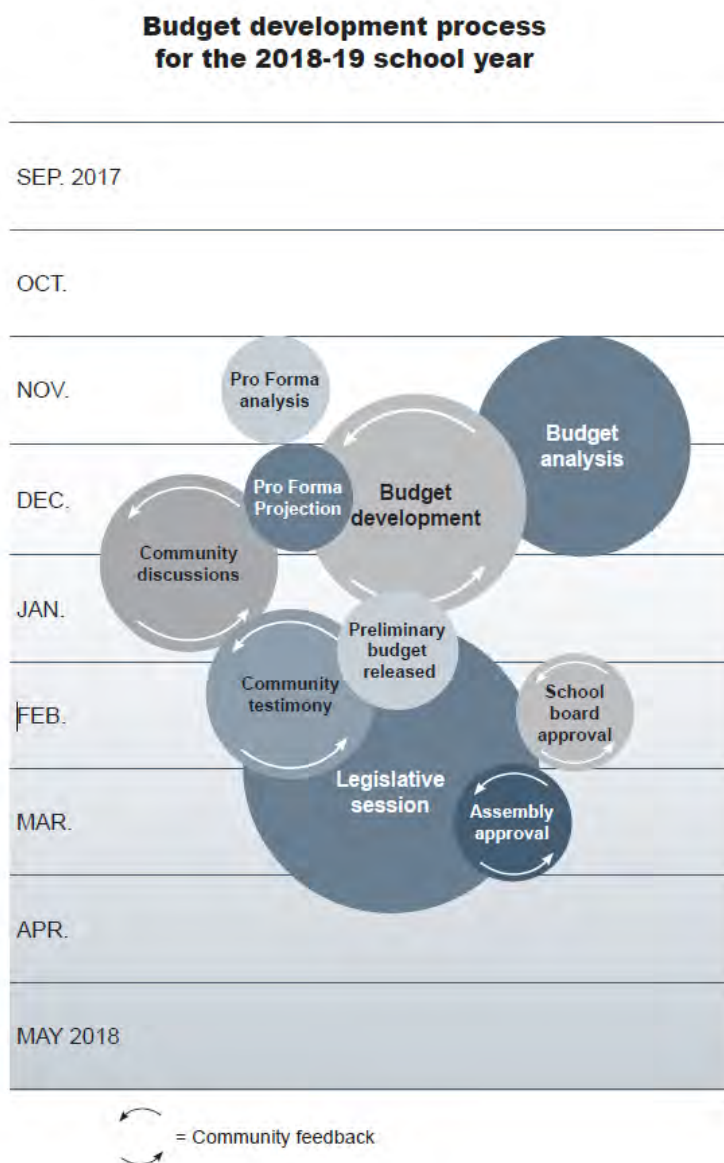
The District is a component unit of the Municipality whose eleven member assembly approves the District's total budget. The District is operated under a superintendent-board system with a seven member School Board elected at-large from the community. The Superintendent acts under the direction of the School Board and is responsible for running the day to day District activities. The School Board serves as the governing body of the District and approves memorandums, significant contracts, budgets and all personnel appointments and terminations.

The District provides a full range of educational and certain community services. Educational opportunities within the District include a wide range of schools and programs to prepare students to be ready for college and careers. The schools range from traditional local neighborhood schools to specialized schools and programs that draw upon students from across the District. The District has a number of educational alternatives and programs such as Montessori, back to basics ABC learning, language immersion, online learning and self-paced instruction. In addition, the District offers special education services, English Language Learners, gifted, career and technical as well as multi-cultural education programs. The District offers community use of District facilities such as tracks, fields, playgrounds, ice rinks, classrooms, and libraries.

The District operates ten charter schools which have been approved by the school board and the State Board of Education. Charter schools are primarily funded through the State of Alaska Public School Funding formula and local tax appropriations. Each charter school in the District is guided by an Academic Policy Committee, whose purpose is to “supervise the academic operation of a charter school” (AS 14.03.290). Charter schools remain under the purview of the Superintendent and governance of the School Board.

The School Board approves the Superintendent's budget for the General Fund, Grants, Student Nutrition, Pupil Transportation and Student Activity Special Revenue Funds, Debt Service Funds and Capital Grants. The District is required to submit the budget to the Assembly on (but not later than or prior to) the first Monday in March each year for the subsequent year's budget. The Assembly must approve the District's total budget and appropriate the funds within 30 days after receipt. If the Assembly fails to approve the budget within this time, the budget as submitted becomes the budget for the District.

The District's timeline for budget development, community engagement, and approval is below:



Budgetary control is maintained by the District by fund, organization, and object in the General Fund, Student Nutrition Special Revenue Fund, Grants Special Revenue Fund, Pupil Transportation Special Revenue Fund, and Debt Service Fund only. The Capital Project and Student Activity Funds are controlled based on the amount of revenue generated, where expenditures and encumbrances cannot exceed revenue.

Additional information regarding the District, its programs, services, facilities, events and other statistics can be found on the District's website at www.asdk12.org.

LONG-TERM FINANCIAL PLANNING

The District received flat funding for fiscal year 2017-2018 with the base student allocation of \$5,930 staying the same as the previous year.

Current statutes provide for no funding increases in fiscal year 2018-2019 and the most recent appropriations bill approved in the summer of 2017 contained only funding for the current fiscal year with no proposed forward funding. While the state continues to grapple with sustained low oil prices and a projected \$3.5 billion budget deficit, it is unknown what changes to K-12 education might occur.

The District initially projected a budget shortfall of about \$13.2 million in fiscal year 2018-2019 and used a combination of budget cuts and additional use of fund balance to make up the difference. For fiscal years 2019-2020 through 2021-2022, the District expects to contend with the same current revenue challenges as well as medical, workers' compensation, and general liability cost increases above the rate of inflation, normal inflation on salaries, benefits, services and supplies, and excise taxes imposed on the District in accordance with the Affordable Care Act. The budget shortfall over the next three years is expected to be between \$30 and \$50 million and result in the elimination of up to 500 positions in order close the fiscal gap and balance the budgets.

ENROLLMENT

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on the District's average daily membership (ADM). The District's ADM decreased by 721 students (1.5 percent) from the prior fiscal year to 46,964 for fiscal year 2017-2018. Projections for fiscal years 2018-2019 and 2019-2020, anticipate slight decreases in ADM to 46,748 and 46,679 respectively.

FACILITIES

Under Alaska law, the District cannot legally hold title to real property, therefore, all constructed or purchased school facilities are owned by the Municipality of Anchorage. The Municipality has delegated the construction management of school projects to the District.

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Anchorage School District

2018-19 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

The Anchorage School District focuses on student learning needs. Sustaining high quality programs and manageable class sizes are high priorities of the Board, the District, and our families. The State of Alaska has had economic challenges in past years that have impacted education funding and the ASD Budget. As we develop the 2018-19 budget, we are faced with these fiscal constraints once again. Nonetheless, we are keeping our focus on programs that are sound and scalable and that meet student learning needs within these financial limits.

Learning, teaching, and managing resources never happen in a vacuum. ASD is a people-centered business

serving 47,300 students and their families, as well as 6,000 employees. Our goal is to be efficient and use resources effectively in academics, in operations, and throughout the schools. Children and their families are at the heart of our schools and the District. The School Board and Administration are constantly asking, “What do Anchorage families want for our schools and their children’s education?” We welcome family and community engagement, we listen, and we plan. Together, we can build stronger schools and a more productive school district.

Tam Agosti-Gisler

Tam Agosti-Gisler, President



A message from the Superintendent

The Anchorage School District is advancing in equity and excellence in education. Though achievement outcomes are not today what we would wish, it is the goal to have every ASD student graduate from high school prepared and ready to take on life challenges and to succeed in career opportunities. We want every student reading proficiently at or above grade level by the time he or she enters third grade. School safety and a welcoming environment for all students and staff is a top priority for the District, our parents, and community members.

Michael Johnson, Commissioner of Alaska Department of Education & Early Development, spoke before the Senate Education Committee and said, “There’s no quick fix for social challenges that affect schools. They (*Alaskans*) must want great schools so much that they will do whatever it takes to have them.” I cast the same vision for ASD and ask—*do we really want great schools so much that we will do whatever it takes to have them?*

Since 2013, Anchorage’s enrollment has decreased by more than 1,000 students and the ASD employee footprint is five percent less today. Because student enrollment drives the State funding

formula, fewer students means less operating funds.

Without any change in the Base Student Allocation (BSA) from the State or other revenue increase, budget cuts of nearly \$13 million are required. To achieve the most with the dollars received, even with budget cuts, ASD is looking at investing in existing programs to offer:

- Added dual credit opportunities—opening King Tech High School
- Increased robotics and engaging science, technology, engineering, and math (STEM) options
- Continued arts, music, co-curricular sports, and after-school activities
- Expanded preschool, family, and community engagement opportunities

Inside every child is a mind with skills and abilities waiting to be tapped. It is that mind that we nurture, teach, and grow. Let’s continue to build ASD. Together, let’s determine to do whatever it takes to make ASD schools great schools. The future for our students is now.

Dr. Deena Bishop

Dr. Deena Bishop, Superintendent

ASD operates under three primary ideals:

- High-quality education
- Positive customer experiences
- Transparent accountability





47,700

students—one of the 100 largest school districts in the nation

97

schools and other facilities

More than
130
programs

100+

languages are spoken by ASD families

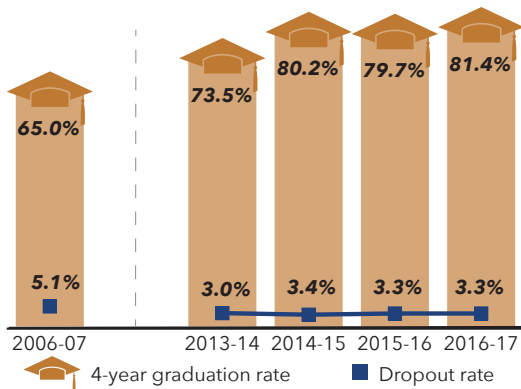
3,314

ASD students moved from school to school within the District (2015-16)

More than
6,000
employees

Graduation and Dropout Rates

ASD's graduation rate has increased more than 16 percent in 10 years! The graduation rate is the percentage of students who enter ninth grade and graduate four years later. ASD's dropout rate has decreased by 1.8 percent in 10 years! The dropout rate is the percentage of students who enroll and then leave the District before the end of the school year.



Student Nutrition by the Numbers

10,316 daily average breakfasts served

18,524 daily average lunches served

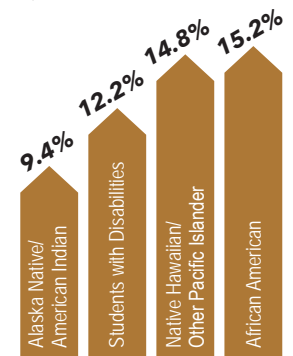
36% of ASD students receive free and reduced-price lunch

8,000 pounds of fresh potatoes make one run of mashed potatoes

28,000 bananas are used each week

Closing the Achievement Gap

Graduation rate increases over five-year period among underserved populations.



Transportation

ASD owns and operates buses transporting students safely from home to school and back, as well as providing activity buses, and working with Reliant Transportation as an additional provider.

ASD Transportation...



Owens and operates **119** buses inside the Municipality of Anchorage

Transports approximately **20,000** students daily

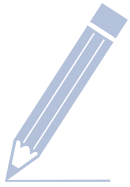
Makes **75** daily routes

Reliant Transportation operates **178** buses, 88 of which are owned by ASD

Reliant makes **156** routes daily

Total Transportation Miles

3,275,000 annually



Performance

90 percent of students will be proficient in reading/writing and math.



Recommendation

90 percent of parents will recommend their child's school to others.



Graduation

90 percent of students will graduate high school.



Safety

100 percent of students will be safe at school.



Attendance

Every student will attend school at least 90 percent of the time.









































Efficiency

100 percent of departments will operate efficiently.



Destination 2020 Investments from FY 2018 to FY 2019

Investments	D2020 Goals
New ASD Summer Program for Alaska Native Students	   
Open Martin Luther King, Jr. Technical High School	   
Develop and implement plan to expand AMCS	   
Professional development for instructional coaches, principals, and teachers	   
Replace outdated student devices and display tech	    
Implement K-5 ELA curriculum	  
Continue positive behavioral support – MTSS	   
Use \$4M fund balance to soften teacher reductions	   
Replace outdated radios, security cameras, and servers	  
Maintenance and custodial summer work, summer student hires	  

Legend

Performance



Attendance



Safety



Graduation

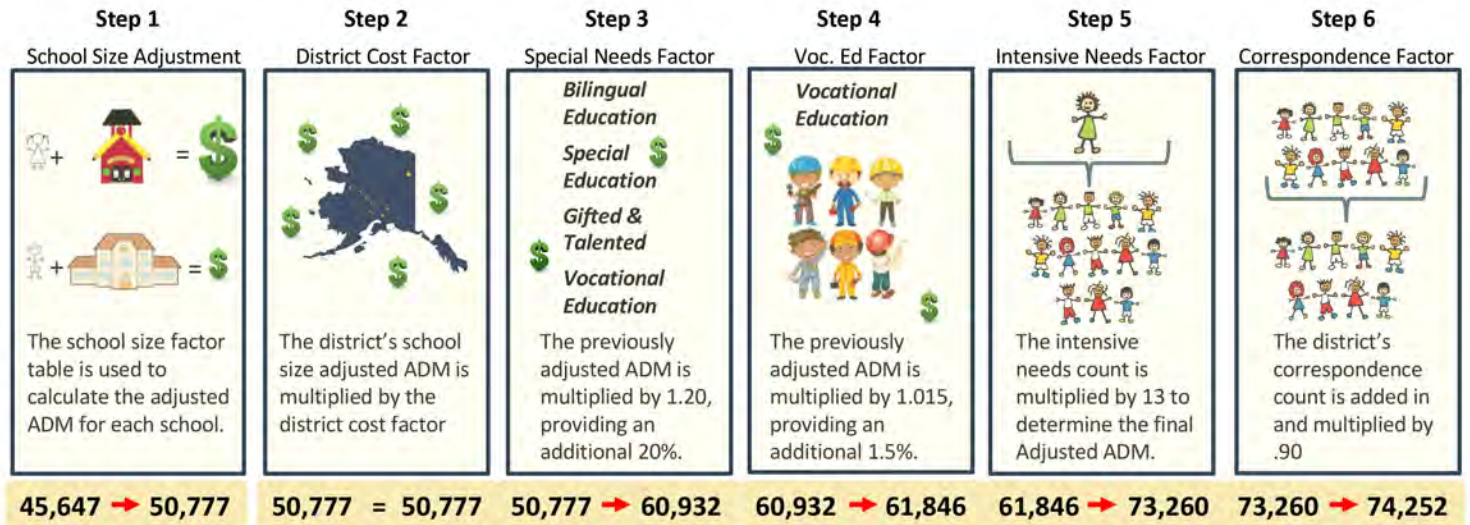


Recommendation



Efficiency

State Foundation Formula and Local Taxes



FY 2018-19 Projected State/Local Revenue for ASD

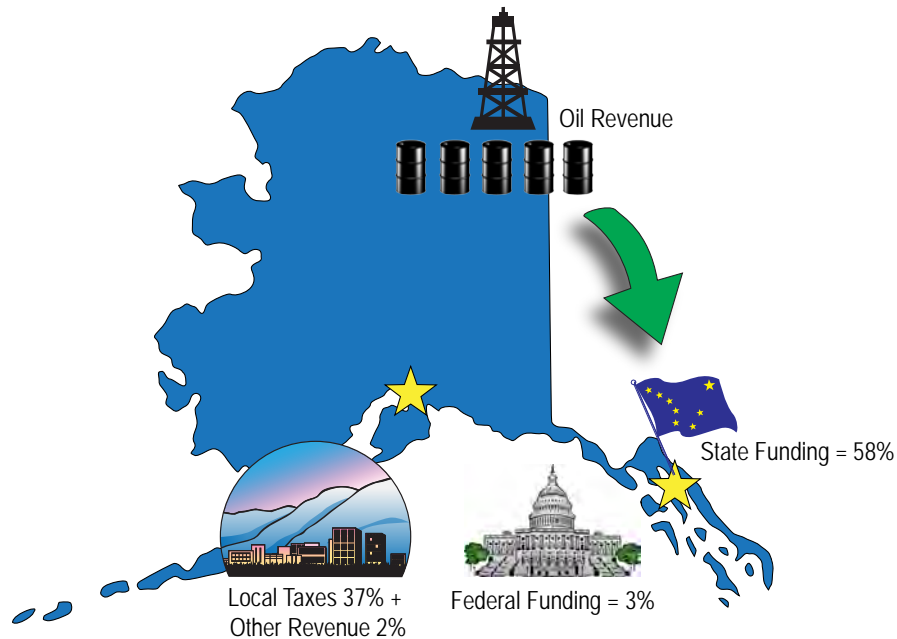
District adjusted ADM	74,252	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	\$440,312,285	
Required local effort (property taxes)	\$(106,802,206)	<div> <div>\$40,302,719,290 MOA Property Values</div> <div>x 2.65 Mills</div> <div>\$106,802,206 Total Required Local Taxes</div> </div>
State Reduction for Federal Impact Aid Received	(7,385,625)	
State Foundation Revenue	326,124,454	
State Quality Schools Grant	1,188,026	
Total State Revenue	\$327,312,480	
Required Local Taxes	\$106,802,206	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	101,545,072	
Total Allowable Taxes	\$208,347,278	



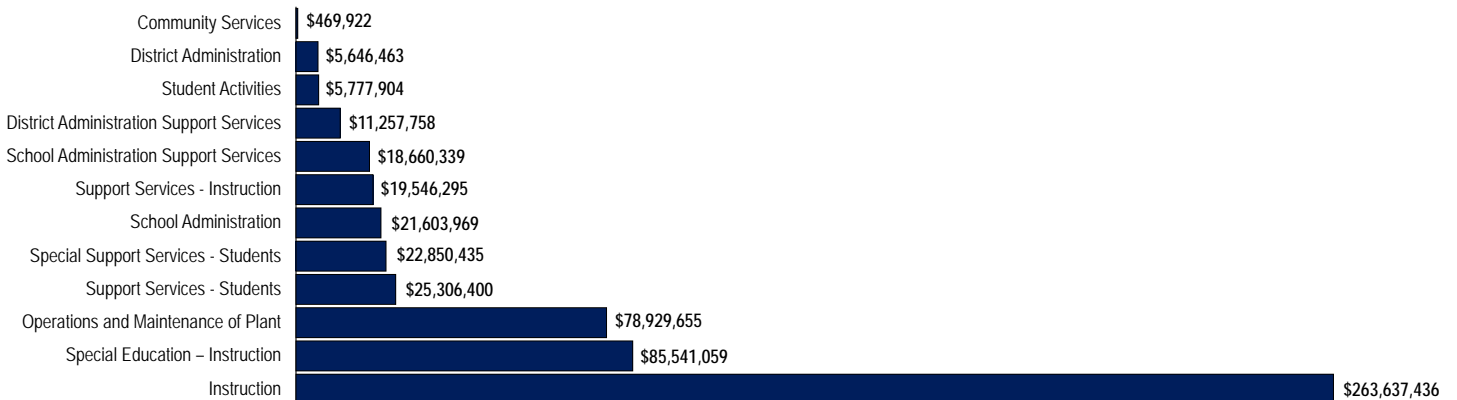
2018-19 General Fund Budget

\$559.23 Million

General Fund Revenue



General Fund Budget by State Function



FY 2018 – 19 General Fund Expenditures by Type



87.9%

Salaries & Benefits



5.2%

Utilities/
Building Rent



3.7%

Other Purchased
Services



2.7%

Supplies &
Equipment



0.5%

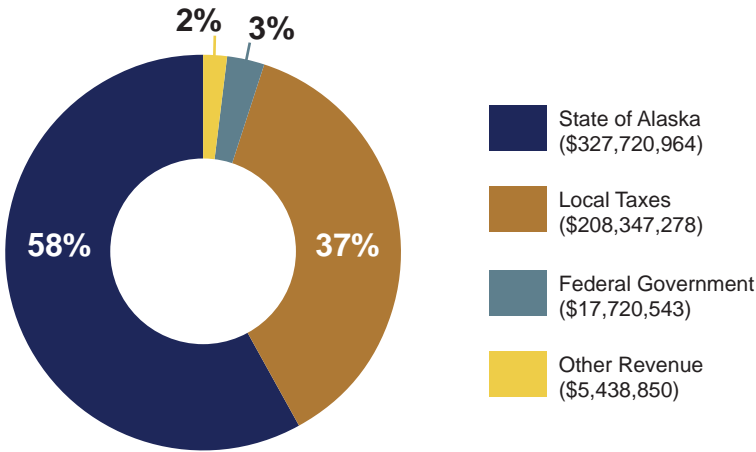
Insurance &
Other Items

FY 2018–19 Preliminary Budget Highlights

General Fund Revenue

Anchorage schools are primarily funded through the State of Alaska Foundation Funding Formula and local property taxes, with additional Federal revenues coming from Federal Impact Aid and reimbursements for JROTC instructors and Medicaid. Other local revenues include interest earnings, user fees, facility rentals, and E-rate, which is a program reimbursing some telecommunications costs. The District is projecting to have 216 fewer students in FY19, which led to a decrease in projected overall revenue.

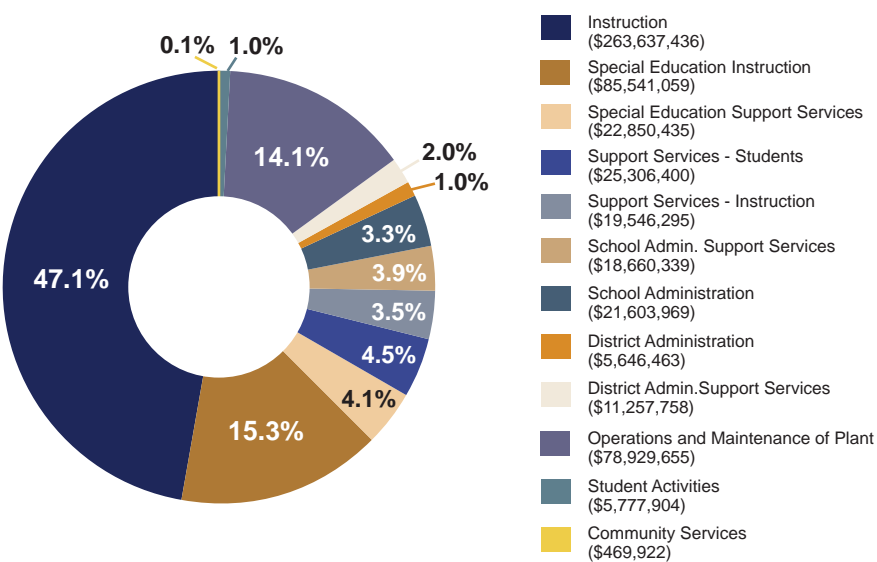
FY 2018–19 General Fund Revenue



Expenditures

With flat revenues and increasing inflationary costs, the District has made reductions totaling more than \$13 million in order to create a preliminary budget which prioritizes student instruction. District expenditures are apportioned for personnel costs (87.9%), utilities/rent (5.2%), purchased services (3.7%), supplies and equipment (2.7%), and insurance or other miscellaneous items (.5%).

FY 2018–19 General Fund Expenditures

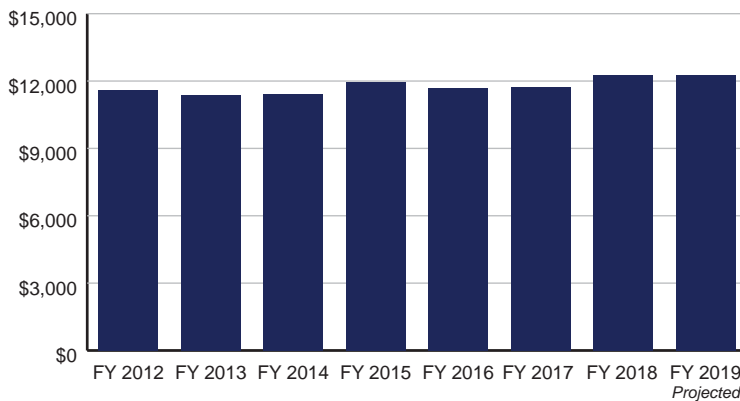


Budget Development

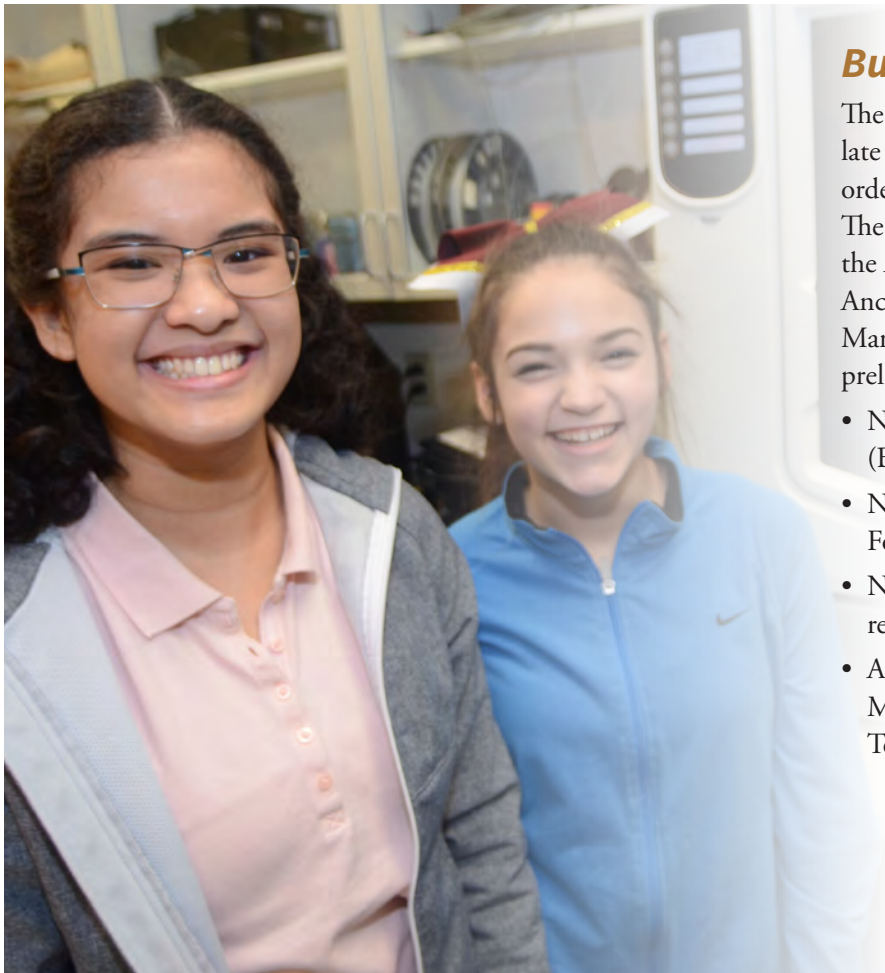
Student enrollment, or membership, drives the State's funding formula. Projected enrollment numbers are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State's revenue for the school

year. Despite rising labor, equipment, and supply costs, the District's revenue has not significantly increased. The following chart depicts ASD's per-student revenue during the past several years.

State Revenue per Student (AADM)



	ADM	Revenue per Student
FY12	48,422	\$11,613
FY13	48,493	\$11,371
FY14	47,770	\$11,410
FY15	47,562	\$11,966
FY16	47,756	\$11,709
FY17	47,685	\$11,754
FY18	46,964	\$12,000
FY19	46,748	\$11,963



Budget Assumptions

The State's legislative session is scheduled to end in late April, requiring some assumptions to be made in order to develop the budget within required timelines. The budget must be balanced prior to submission to the Anchorage School Board in February and to the Anchorage Assembly no later than the first Monday in March. The following assumptions were used for the preliminary budget:

- No increase to the State's Base Student Allocation (BSA) at \$5,930.
- No changes to the State's Funding Foundation Formula.
- No decrease in the State's portion of ASD's debt reimbursement.
- Additional revenue or offsets are anticipated by adding Martin Luther King, Jr. Technical High School (King Tech) at approximately \$1 million.

Community Feedback

During the budget development process, reductions were made across the District, however, no area was eliminated completely. The administration made every effort to honor the community's priorities as reflected in the most recent survey.

The table below reflects the feedback from the community budget survey which valued class size, clean and safe schools, and effective and rigorous course offerings.

Valued School Functions	Overall Ranking	# rating as most important
Class Size	1	1090
Clean and Safe Schools and Facilities	2	944
Effective and rigorous course offerings	3	591
Options and choice in schools and programs	5	224
Co-curricular activities and sports	7	94

Personnel Reductions

Nearly 90 percent of the District's budget is used to pay salaries and benefits for employees. As a result, budget cuts of nearly \$13 million required a reduction of personnel along with efforts to increase revenue. The pupil-teacher ratio (PTR)

staffing formula was adjusted to meet budget goals. The PTR formula divides the total number of students in the school by a ratio (e.g. 1 teacher to 25 students); this determines the total number of teachers allocated per school.

School Type	FY 2018 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								29
Middle Schools						27	27	
Elementary Schools	21	22	24	25	26	27		

School Type	FY 2019 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								31
Middle Schools						27	28	
Elementary Schools	21	22	24	25	26	27		

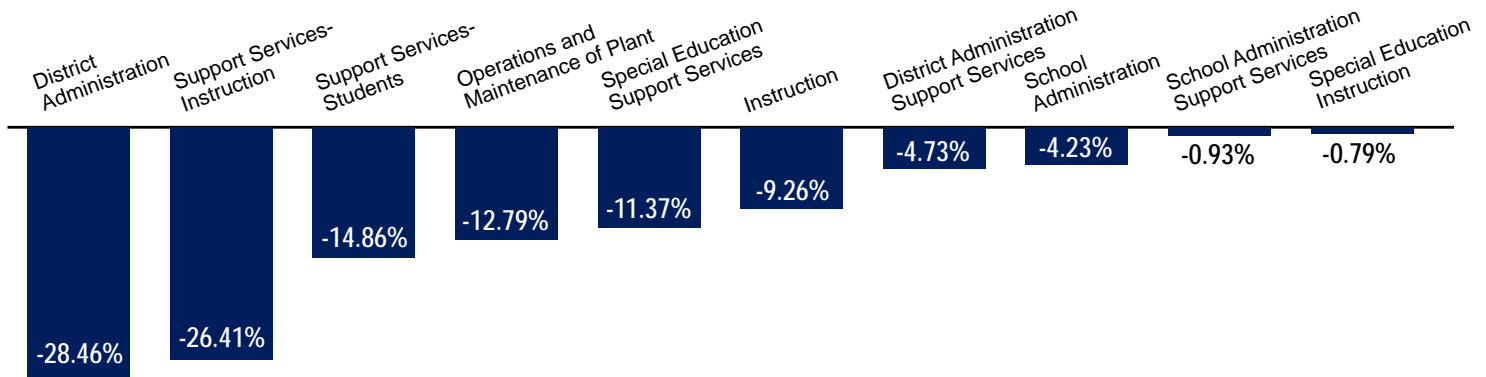


ASD Staffing Overview

The District has had multiple personnel reductions during the past six years (FY13 – FY18). The chart below depicts reductions since FY13, sorted by state function. Instructional

Support Services and District Administration have taken the largest share, by percentage decreased, of the reductions.

Staffing Levels Reduction from FY 13–19



School Reductions

The following series of charts depict proposed staff allocations, at all grade levels, needed to standardize the number of staff positions at each school. Some schools with unique

requirements may be allocated additional staff and other resources as needed.

Elementary Schools

The elementary school teacher allocation is being reduced by 14.8 teachers, an average of 0.25 FTE per school. The reductions are due to lower estimated enrollments next year. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools.

Reductions in counselors (2.0 FTE) and office support staff (.75 FTE) are also due to lower estimated enrollment. New ELA curriculum will be implemented, along with enhanced professional development for principals, teachers, and counselors.

Number of Students	Librarians	Nurses	Office Administration	BPO
	FTE			
<300	1	1	1.5	1
300 to 400	1	1	2	1
400 to 500	1	1	2	1
500 to 750	1	1	2	1

Changes

- Reduced 14.8 FTE teachers due to decreased enrollment
- Reduced 1 FTE teacher, 1 FTE counselor & .44 FTE TA in Creating Successful Futures program
- Reduced 2.0 FTE counselors due to decreased enrollment
- Reduced .75 FTE office support staff due to decreased enrollment
- Reduce 6 FTE holdback teachers

Investments

- Implement new ELA curriculum
- Enhanced PD for principals, teachers, and instructional coaches
- Continue funding instructional coaches through Title grants
- Academic and SEL/positive behavior MTSS supports

Middle Schools

The middle school teacher allocation is being reduced by 9.6 teachers, an average of .96 FTE per school. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools. Additional reductions for

security staff (1.5 FTE), and an increase for counselors (.4 FTE) are due to enrollment projections across the middle schools. Unique requirements may result in changes to these allocations.

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	3	1 per school	450:1

School	Total Housed	Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors	Security
Central	392	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		
Clark	906	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00		(1.00)
Gruening	611	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		
Hanshew	730	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00		
Mears	801	2.00	3.00	1.00	0.44	1.00	3.00	1.00	2.00		
Mirror Lake	710	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		
Romig	772	2.00	2.50	0.50	0.44	1.00	3.00	1.00	2.00		
Wendler	483	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00	0.40	
Goldenvew	696	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00		0.50
Begich	1011	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00		(1.00)
Totals =	7,112	22.00	23.50	9.50	4.40	10.00	32.00	10.00	16.00	0.40	(1.50)

Changes

- Reduced 9.6 FTE for teachers (1.4 FTE due to decreased enrollment)
- Increased .4 FTE for counselors to meet metric
- Reduced 1.5 FTE for security to meet metric

Investments

- Academic and SEL/positive behavior MTSS supports



High Schools

The high school teacher allocation is being reduced by 34.2 FTE, which is an average of 4.3 FTE per school. 11.2 FTE of the reductions are due to lower anticipated enrollment next year. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools. Additional reductions or changes for counselors are based

on an anticipated decrease in enrollment. Beginning in the 2018-2019 school year, Martin Luther King, Jr. Career Center (KCC) will rebrand into Martin Luther King, Jr. Technical High School (King Tech) by adding 200 full-time students. For the first time in its 44-year history, it will become a fully accredited high school.

	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	Principals + 3	1 per school	450:1

School	Total Housed	Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors	Security
Bartlett	1,435	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00		
Chugiak	1,027	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	(1.00)	1.00
Dimond	1,599	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	(1.00)	
East	1,950	5.00	7.00	1.00	0.88	1.00	8.00	1.00	4.00		(1.00)
Service	1,536	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00		
West	1,799	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00		
South	1,442	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00		
Eagle River	886	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00		
Totals =	11,674	32.00	39.00	7.50	7.04	8.00	55.00	8.00	26.00	(2.00)	

Changes

- Reduced 34.2 FTE for teachers (11.2 FTE due to decreased enrollment)
- * Reduced 2 FTE for counselors due to decreased enrollment

Investments

- Align and strengthen CTE Pathways
- Academic and SEL/positive behavior MTSS supports



Alternative Schools

Reductions or increases at alternative schools are not equally dispersed across each school as each operates differently.

		Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric		400:1	300:1	1 per school	As needed	1 per school	450:1

School	Total Housed	Proposed Allocations								Difference		
		Principals	Counselors	Librarians	Librarian Asst.	Nurses	Office Admin	BPO	Security	Counselors	Library Asst.	Office Admin
King Tech High School	478	2.00	1.00			1.00	4.00	1.00	1.00			
AMCS	175		1.00				1.00			0.50		1.00
ASD iSchool	150						1.00					
Polaris K-12	482	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.40		
Crossroads	15											
Save I	159	1.00	1.00			1.00	2.00	1.00	1.00			
Steller	287	1.00	0.60	0.40	0.44	1.00	2.00	1.00				
McLaughlin	75	0.34	1.00				1.00			(0.60)	(0.44)	
Benson SEARCH/SAVE II	281	1.00	1.80			0.50	2.00	1.00	1.00			(1.00)
AVAIL	101	0.33					0.50					
New Path	16	0.33					0.50					
Totals =	2,219	7.00	7.4	1.00	0.88	4.50	16.00	5.00	4.00	0.30	(0.44)	

Changes

- Added 8.0 FTE for teachers (2 FTE for higher enrollment)
- Increased .3 FTE for counselors at AMCS and Polaris
- Reduced .44 FTE for library assistant due to metric

Investments

- Open Martin Luther King Jr. Technical High School
- Expand Alaska Middle College School to include a location on the UAA campus
- Academic and SEL/positive behavior MTSS supports



Beginning in the 2018-19 school year, Martin Luther King, Jr. Career Center (KCC) will rebrand into Martin Luther King, Jr. Technical High School (King Tech). For the first time in our 44-year history, we will become fully accredited and graduate many of our students from King Tech.

King Tech is a full-time school for ASD juniors and seniors that combines career technical education with regular core classes in a design-your-own-education format. Showcase nights are being held throughout the spring. Check our web site for FAQs, showcase dates and to RSVP (kcc.asdk12.org). Lottery and admissions applications are online (asdk12.org/welcome/lottery).

District-level Reductions and Changes

The Creating Successful Futures program is being reduced, but will continue to support elementary students at grades K-2. Other changes are found in District administration, maintenance, custodial services, and the English Language Learner (ELL) program. ELL students are unable to

communicate fluently or learn effectively in English, often come from non-English-speaking homes or backgrounds, and require specialized or modified instruction during their academic courses.

District-level Changes

- Realigned Curriculum, Human Resources, Information Technology, Professional Learning, Secondary Education, and Elementary Education
- Reduced 10 FTE teacher experts (IT, PLD and Curriculum) and shifted those positions back to the schools
- Reduce 6.69 gifted teachers at the middle and high schools
- Reduced 18 FTE mid-shift custodians and middle and high school
- Reduced 5 FTE custodial supervisors
- Reduced 1.4 FTE in maintenance
- Added 5.45 FTE part-time custodians
- Added funding to replace outdated student devices and classroom technology
- Added funding to replace outdated security cameras, security camera servers, and hand held radios

SPED

- Increased 17.37 FTE teacher assistants
- Increased 4.5 FTE teachers
- Increased 4 FTE counselors
- Reduced 6.62 FTE in other professionals

Special Schools

- Increased 2 FTE teachers
- Increased 1 FTE registrar
- Increased 1.5 FTE teacher assistants

ELL

- Decreased 14 FTE tutors
- Decreased .63 FTE clerical

Indian Education

- Reduced 1.75 FTE youth development tutors



Anchorage School Board

Tam Agosti-Gisler, President

Bettye Davis
Dave Donley
Andy Holleman

Starr Marsett
Kathleen Plunkett
Elisa Snelling

Superintendent

Dr. Deena Bishop



Anchorage School District
Educating All Students for Success in Life

5530 E. Northern Lights Blvd.
Anchorage, AK 99504
907-742-4000
www.asdk12.org

Governmental Funds Overview

Governmental funds are used to account for governmental activities and focus on near term inflows and outflows of spendable resources as well as on balances of spendable resources available at the end of the fiscal year. The District maintains seven individual governmental funds and adopts an annual appropriated budget for its General Fund, Grants, Student Nutrition, Pupil Transportation, Student Activities Special Revenue Funds, and Debt Service Fund. Additionally, the District adopts an annual budget for the Capital Projects Fund to account for monies received outside of voter approved, bond funded projects such as State Legislative Grants or Capital Contributions from the General Fund. The combined governmental funds budgets are approved and set the Upper Limit Spending Authority in accordance with Municipal Charter.

Governmental Funds Summary (in millions \$)

	Actual [1] FY 2014-15	Actual [1] FY 2015-16	Actual [1] FY 2016-17	Adopted Budget FY 2017-18	Proposed FY 2018-19	FY18 Adopted vs. FY19 Proposed	
						\$	%
General Fund	\$ 547.368	\$ 555.161	\$ 565.947	\$ 563.571	\$ 559.228	\$ (4.343)	-0.8%
Project Carryover [3]	-	-	-	19.000	17.000	(2.000)	-10.5%
Transportation Fund	22.441	31.487	23.524	24.911	25.132	0.221	0.9%
Grants Fund	46.165	41.928	44.852	57.307	61.266	3.959	6.9%
Debt Service Fund	86.763	84.743	82.954	82.780	80.653	(2.127)	-2.6%
Capital Projects Fund [4]	1.376	-	-	10.000	10.000	-	0.0%
Student Nutrition Fund	22.850	21.745	23.377	24.220	24.598	0.378	1.6%
Student Activities Fund	7.726	7.904	7.748	7.900	7.900	-	0.0%
ASD Managed Total	734.689	742.968	748.402	789.689	785.777	(3.912)	-0.5%
SOA PERS/TRS On-behalf	721.619 [2]	49.771	44.188	46.000	46.000	-	0.0%
Total All Funds	\$ 1,456.308	\$ 792.739	\$ 792.590	\$ 835.689	\$ 831.777	\$ (3.912)	-0.5%

[1] GAAP basis expenditures with on-behalf pension payments removed from individual funds

[2] PERS and TRS on-behalf has been updated for FY 2014-15 due to SB 119 appropriations of \$3B into PERS/TRS

[3] Change in accounting practice for transparency and efficiency only - not additional funding

[4] Capital Projects includes capital legislative grants only; voter approved bond projects that are repaid through debt service have been excluded

The District is projecting a total decrease for all Governmental Funds of about \$3.912 million, or -0.5 percent. This decrease is primarily due to reductions in the General Fund and project carryover, which is partially offset by increases in Transportation, Grants, and Student Nutrition. More detailed information of the changes in each fund is described below.

General Fund Overview

The General Fund is the general operating fund of the district. It is used to account for all financial resources traditionally associated with school districts except those required to be accounted for in another fund.

Funding Sources

Anchorage schools are primarily funded through the State of Alaska and local property taxes, with additional Federal revenues coming from Federal Impact Aid (FIA). FIA is a program to help offset lost local tax revenue for students living on Joint Base Elmendorf Richardson and other federally connected students. Other reimbursements for JROTC instructors and Medicaid are also included in Federal revenue. Other local revenues include interest earnings, user fees, facility rentals, and E-rate, a program which reimburses some costs of telecommunications.

State Revenue

The District's revenue from the State is generated through the Alaska Foundation Formula Program which uses each district's average daily membership (ADM) to calculate State revenue and, in turn, set the amount of local property taxes that a district can collect. For fiscal year 2018-19, the District is opening Martin Luther King, Jr. Technical High School which will take the place of Martin Luther King, Jr. Career Center and make it a standalone school that will generate additional state revenue estimated at about \$1 million.

The ADM is based on the District's average enrollment during the first 20 days of October in the fiscal year in which funding is to be provided. Once the ADM is calculated, it is run through the six steps of the Foundation Formula to generate and adjusted daily membership (AADM). The six steps to determine the AADM through the foundation formula are as follows:

1. Adjusts the ADM at each schools based on the school's size
2. Apply the District Cost Factor to the total adjusted ADM from step 1.
3. Apply the Special Needs Factor
4. Apply the Career Technical Education (CTE) Factor

5. Adds adjustment based on Intensive Needs (IN) count
6. Adds adjustment based on correspondence schools ADM

Once the AADM is determined, it is multiplied by the Base Student Allocation (BSA) to determine Basic Need. Basic Need is then reduced by an amount that is required to be funded by the local borough or municipality and reduced for a portion of Federal Impact Aid funds that are received.

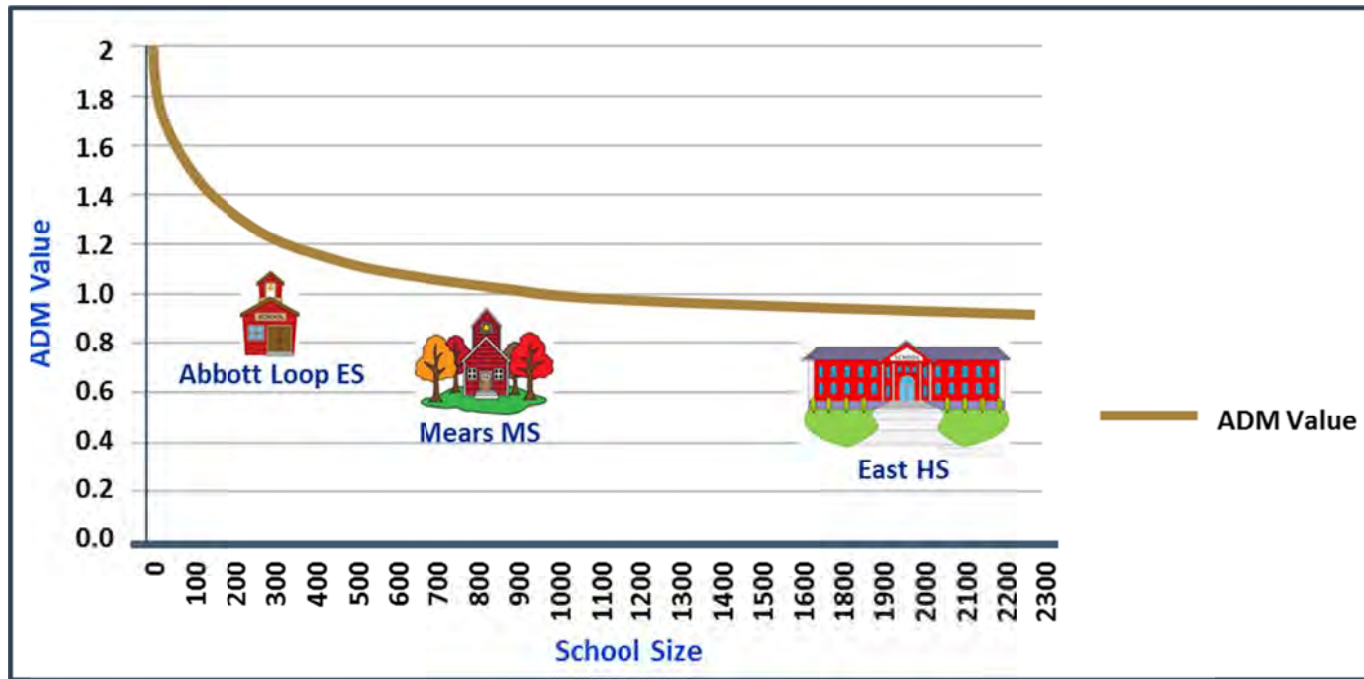
The detailed calculations to determine State revenue and local contributions for fiscal year 2018-2019 are as follows:

Step 1 – School Size Adjustment

Schools are divided into two categories: regular schools (facilities based) and correspondence (home schools). The schools size adjustment applies to regular schools only and correspondence schools are added at step 6, not receiving adjustments special needs or CTE. The school size adjustment is applied on a school-by-school basis (with the exception of alternative and charter schools under 175 and 150 ADM, respectively, which are included with the District’s school with the highest ADM) and is calculated based on the following formula created by the State of Alaska:

Alaska State School Size Table		
Reference	School Size	Formula
1	10 - 19.99	39.60
2	20 - 29.99	$39.60 + (1.62 * (ADM - 20))$
3	30 - 74.99	$55.80 + (1.49 * (ADM - 30))$
4	75 - 149.99	$122.85 + (1.27 * (ADM - 75))$
5	150 - 249.99	$218.10 + (1.08 * (ADM - 150))$
6	250 - 399.99	$326.10 + (.97 * (ADM - 250))$
7	400 - 749.99	$471.60 + (.92 * (ADM - 400))$
8	Over 750	$793.60 + (.84 * (ADM - 750))$
Correspondence student counts are not adjusted for size (See Step 6)		

The school size table effectively creates a sliding scale where ADM is incrementally less for each additional student that is enrolled in the school. The graphical representation of the school size adjustment is below:



For FY 2018-19, the District is projecting an ADM of 46,748.18 (45,646.50 regular and 1,101.68 correspondence)

Step 1	Regular ADM	45,646.50
	School Size Adjustment	+ 5,130.30
	Total	50,776.80

Step 2 – District Cost Factor

The second step of the formula is the District Cost Factor which is an adjustment for cost differentials between districts. Anchorage is set as the baseline and receives no cost adjustment in this step. Cost factors are specific to each district and range between 1.000 and 2.116. It is worth noting that the district cost factors have not been adjusted based on any studies completed within nearly 15 years. In that time, the cost of living in Anchorage has outpaced many other districts and may not be the least expensive place to conduct business any longer.

Step 2	AADM from Step 1		50,776.80
	District Cost Factor	x	1.00
	Total		50,776.80

Step 3 – Special Needs Adjustment

The Special Needs Adjustment is block funded at 20 percent of Step 2 and is intended to assist districts in providing vocational education, non-intensive special education, gifted/talented education and bilingual/bicultural education.

Step 3	AADM from Step 2		50,776.80
	Special Needs Factor	x	1.20
	Total		60,932.16

Step 4 – Career Technical Education Funding

The CTE adjustment is block funded at 1.5 percent of Step 3 and is intended to provide for additional CTE instruction for students in grades 7-12.

Step 4	AADM from Step 3		60,932.16
	CTE Factor	x	1.015
	Total		61,846.14

Step 5 – Intensive Needs Funding

Intensive needs funding is based on the actual number of students with an IEP and are receiving intensive services. The number of IN students are multiplied by 13 and added to the total from step 4.

Step 5	Intensive Needs Count		878.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		11,414.00
	AADM from Step 4	+	61,846.14
	Total		73,260.14

Step 6 – Correspondence Funding

Funding for correspondence programs is calculated by multiplying the correspondence ADM by 90 percent. This is added to the total from step 5 to get to the Foundation Formula's total Adjusted Average Daily Membership.

Step 6	Correspondence ADM		1,101.68
	Correspondence adjustment	x	0.90
	Subtotal		991.50
	AADM from Step 5	+	73,260.14
	Total AADM		74,251.65

Basic Need

After the AADM is determined, the State calculates Basic Need, which is the amount of revenue the State has determined each district needs to fund education, by multiplying the AADM by the BSA. Basic Need, however, is not the amount the District will receive from the State.

District adjusted ADM		74,251.65
Base Student Allocation	x	\$5,930
Basic need (BSA x AADM)		\$ 440,312,285

Adjustments to Basic Need

Once Basic Needs is calculated, the State makes adjustments to the amount of each district's funding based on a required local contribution that boroughs and municipalities must make towards education, Federal Impact Aid funds received, and the Quality Schools Grant which was incorporated into the formula in 1998.

Required Local Contribution

The required local contribution is calculated as the lesser of 45 percent of the prior year's Basic Need or 2.65 mills of the borough or municipality's tax base for prior tax year (e.g. 2017 tax base used for the 2018-19 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown as follows:

Property Values	\$	40,302,719,290
Mills		x 2.65
Total Required Local Taxes	\$	106,802,206

Federal Impact Aid

Basic Need is then reduced by 90 percent of eligible revenue received from Federal Impact Aid funding that provides an 'in-lieu of local tax revenue' for the children of parents living and/or working on Federal property. For Anchorage, the actual percentage of total Federal Impact Aid receipts that is recaptured in the State Funding Formula is closer to 50 percent.

Quality Schools Grant

The Quality Schools Grant is calculated based on \$16 per AADM and added in to the total funding provided by the State. The total adjustments to Basic Need and the resulting net amount of State aid to ASD is calculated as:

District adjusted ADM	74,251.65
Base Student Allocation	\$5,930
Basic need (BSA x AADM)	\$ 440,312,285
Required local effort (property taxes)	\$ (106,802,206)
Reduction for Federal Impact Aid	(7,385,625)
State Foundation Revenue	326,124,454
State Quality Schools Grant	1,188,026
Total State Revenue	\$ 327,312,480

Total State revenue for FY 2018-19 is expected to increase slightly from FY 2017-18 primarily as a result of a reduction in the local property tax base which caused a lower required local contribution, thereby increasing State funding. This is partially offset by expected decreases in enrollment. Total State revenue is expected to increase by approximately \$0.256 million, or about 0.08%

Additional Local Contribution

The State allows boroughs and municipalities the opportunity to contribute additional funds to education above the amount legally required. The maximum additional allowable amount is calculated as the greater of a 2 mill tax levy on local tax base or 23 percent of the total of Basic Need, the Quality Schools Grant, and other supplemental funds provided outside of the Foundation Formula, if applicable. ASD has historically used the latter method. The total amount of local contributions as allowed by the State is shown here:

Required Local Taxes	\$ 106,802,206
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	101,545,072
Total Allowable Contribution	\$ 208,347,278

Local Revenue

The District is a component unit of the Municipality of Anchorage and has no ability to levy taxes itself, therefore, any tax appropriations must be levied by the Municipality for the benefit of the District and are subject to the State's allowable local contributions as described above.

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and expects to receive tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to decrease by \$1.131 million, about 0.54 percent, due to declining enrollment and a reduction in property values that shift funding responsibility to the State. Additionally, the District is subject to a local tax cap defined in Municipal Charter. Information on the District's mill rate and local tax cap can be found in Appendix D- Local Property Tax Mill Rate and Appendix E - Municipal Tax Cap Limitation, respectively. The District can only collect the lesser of the State Allowable Local Contribution or the Municipal tax cap.

Fund Balance

The District has used fund balance, the governmental equivalent of savings, as a local revenue source in FY19 to help offset the revenue declines in other areas. Additionally, fund balance from the General Fund is being used to maintain the current level of service within Pupil Transportation. The total amount of fund balance being used is \$4 million, \$0.824 million in the General Fund and \$3.176 million in Transportation.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications including bandwidth and telephone services.

E-Rate is expected to decrease by \$3.107 million from the FY 2017-18 budget. The decrease primarily stems from realizing a one-year increase in FY 2017-18 from the reimbursement of wireless endpoint hardware purchased under the authorizations of FY 2014-15 Board Memo #291 and FY 2015-16 Board Memo #035. Additionally, the telephone portion of this program is being phased out through incremental reductions.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue and are not expected to materially change in FY 2018-19.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Impact Aid is expected to increase slightly from FY 2017-18 levels by \$0.129 million or about 0.81 percent.

In FY 2014-15 the Air Force JROTC Program reduced the number of months that it funds instructor pay from 12 to 10. In FY 2015-16, the Army switched to a similar 10-month funding calendar for all new hires. The increase in budgeted JROTC revenue over the prior period is a reflection of the current employees and the changes expected within that group.

In October 2013, the State implemented a new Medicaid billing system which caused inconsistent payments. This, along with changing regulations on what is allowable as a billable service, did not produce a consistent trend line on which to base revenue projections. As the District gathers more trend data and the reimbursement system becomes more stable, OMB is projecting an increase of \$250,000, or 50 percent.

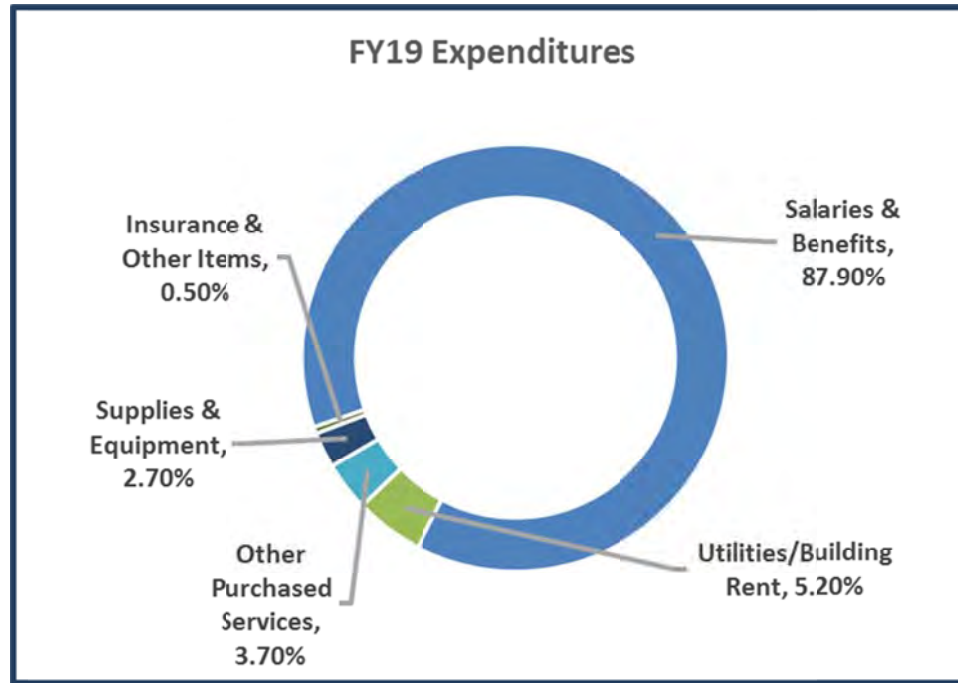
The total General Fund Revenues are shown in the chart below.

General Fund Revenue

General Fund Revenue		FY18 Adopted vs. FY19											
		Actual FY 2014-15	Actual FY 2015-16	Actual FY 2016-17	Adopted FY 2017-18	Proposed FY 2018-19	Proposed						
							\$	%					
Local Revenue													
Property taxes	\$	200,213,000	\$	200,602,533	\$	205,283,878	\$	209,478,622	\$	208,347,278	\$	(1,131,344)	-0.54%
Fund balance		-		-		-		1,710,047		823,850		(886,197)	-51.82%
E-rate		1,924,496		1,382,411		1,199,461		4,107,004		1,000,000		(3,107,004)	-75.65%
Interest earnings		442,549		2,689,587		1,157,191		1,000,000		1,000,000		-	0.00%
Facility rentals		676,985		714,073		753,599		725,000		750,000		25,000	3.45%
User fees		1,531,838		1,564,406		1,498,529		1,404,000		1,475,000		71,000	5.06%
Other local		652,680		645,302		592,595		390,000		390,000		-	0.00%
Total local revenue		205,441,548		207,598,312		210,485,253		218,814,673		213,786,128		(5,028,545)	-2.30%
State Revenue													
Foundation funding		326,610,348		328,639,052		328,994,792		325,866,369		326,124,454		258,085	0.08%
Operating grants outside BSA		12,660,878		-		-		-		-		-	0.00%
Quality School Grant		1,186,918		1,192,582		1,192,718		1,189,986		1,188,026		(1,960)	-0.16%
State tuition reimbursement		408,484		408,484		408,484		408,484		408,484		-	0.00%
Total state revenue		340,866,628		330,240,118		330,595,994		327,464,839		327,720,964		256,125	0.08%
Federal Revenue													
Federal Impact Aid		21,484,208		20,291,845		19,350,440		16,016,033		16,145,543		129,510	0.81%
JROTC instructor reimbursement		848,021		782,520		971,013		775,000		825,000		50,000	6.45%
Medicaid reimbursement		489,462		242,289		1,131,084		500,000		750,000		250,000	50.00%
Total federal revenue		22,821,691		21,316,654		21,452,537		17,291,033		17,720,543		429,510	2.48%
Total Revenue	\$	569,129,867	\$	559,155,084	\$	562,533,784	\$	563,570,545	\$	559,227,635	\$	(4,342,909)	-0.77%

Expenditures

By law, the district is required to have a balanced budget where revenues are equal to expenditures. Given that the District has no authority to levy taxes or raise additional funding, balancing the budget when revenue declines generally results in a reduction of budgeted expenditures. The District spends nearly 90 percent of its revenue on salaries and benefits so reductions in expenditures predominately come from personnel.



The District has made reductions across nearly all functions since 2013 as revenues have been flat or declining for the past several years. The table below shows the authorized FTE by State Function since 2015. The description of each State Function can be found in Appendix A – State of Alaska Chart of Accounts, as well as a more detailed description of which positions are in each function, in Appendix B – General Fund Detailed Personnel History. A detailed summary of changes can be found in Appendix C – Summary of FTE and Significant Discretionary Budget Changes.

**General Fund
Personnel History**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	5-year Change	5-year % Change
100 - Instruction	2,617.83	2,656.55	2,599.88	2,491.91	2,415.78	(202.05)	-7.6%
200 - Special Education Instruction	902.08	904.84	928.79	920.26	951.14	49.06	5.1%
220 - Special Education Support Services	229.68	228.18	228.30	226.01	223.39	(6.28)	-2.6%
300 - Support Services - Students	326.64	324.70	331.09	317.37	306.51	(20.13)	-5.6%
350 - Support Services - Instruction	167.12	158.35	155.26	162.47	152.43	(14.69)	-7.1%
400 - School Administration	149.00	149.00	148.00	142.49	142.99	(6.01)	-4.0%
450 - School Administration Support Services	242.07	243.09	244.03	246.26	243.55	1.48	0.6%
510 - District Administration	32.00	32.00	28.00	27.92	23.25	(8.75)	-26.9%
550 - District Administration Support Services	179.50	181.20	182.20	184.00	186.69	7.19	3.7%
600 - Operations and Maintenance of Plant	498.60	495.80	494.60	500.13	482.18	(16.42)	-3.0%
780 - Community Services	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total	5,348.50	5,377.70	5,344.15	5,222.82	5,131.91	(216.59)	-4.0%

The State of Alaska has separated the State Functions into two distinct categories for the purposes of recognizing the amount that is classified as instructional activities. Functions 100 through 400 have been defined as instructional activities while function 450 through 780 are defined as support services. Up until fiscal year 2016-17, when AS 14.17.520 was repealed, Alaskan districts were required to spend a minimum of 70 percent of operating funds on instructional activities. Anchorage School District has always been well above the minimum requirement and continues to see the value in providing the calculation to demonstrate the funds being directed to each area. The chart below shows expenditures by State Function for the General Fund and the calculation of instruction vs support.

**GENERAL FUND TOTAL
STATE/FUNCTION**

GENERAL FUND TOTAL STATE/FUNCTION		ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
		2015		2016		2017		2018		2019		PROPOSED		
		EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
100 - INSTRUCTION		\$	263,379,091	\$	269,974,612	\$	269,427,520	\$	265,143,268	\$	263,637,436	\$	(1,505,832)	-0.6%
200 - SPECIAL EDUCATION INSTRUCTION			72,395,367		75,109,637		76,834,991		81,974,009		85,541,059		3,567,050	4.2%
220 - SPEC SUPPORT SVCS - STUDENTS			22,344,115		21,816,949		22,491,850		22,973,896		22,850,435		(123,461)	-0.5%
300 - SUPPORT SERVICES - STUDENTS			24,828,845		25,165,280		25,769,794		25,306,459		25,306,400		(59)	0.0%
350 - SUPPORT SERVICES - INSTRUCTION			18,760,538		18,538,593		24,216,068		20,707,682		19,546,295		(1,161,387)	-5.9%
400 - SCHOOL ADMINISTRATION			21,181,668		21,527,717		21,451,056		21,194,045		21,603,969		409,924	1.9%
450 - SCHOOL ADMIN SUPPORT SERVICES			16,172,962		16,648,303		16,785,947		18,550,446		18,660,339		109,893	0.6%
510 - DISTRICT ADMINISTRATION			4,937,210		5,317,345		4,914,621		5,044,889		5,646,463		601,574	10.7%
550 - DISTRICT ADMIN SUPPORT SVCS			22,158,561		22,762,688		21,340,021		17,568,782		11,257,758		(6,311,024)	-56.1%
600 - OPERATIONS AND MAINT OF PLANT			75,126,970		72,197,566		76,688,119		79,002,129		78,929,655		(72,474)	-0.1%
700 - STUDENT ACTIVITIES			5,615,162		5,628,599		5,556,056		5,607,140		5,777,904		170,764	3.0%
780 - COMMUNITY SERVICES			467,804		473,899		470,619		497,800		469,922		(27,878)	-5.9%
TOTAL		\$	547,368,293	\$	555,161,188	\$	565,946,662	\$	563,570,545	\$	559,227,635	\$	(4,342,910)	-0.8%
Instructional Activities (Functions 100 - 400)		\$	422,889,624	\$	432,132,788	\$	440,191,279	\$	437,299,359	\$	438,485,594			
Support Services (Functions 450 - 780)		\$	124,478,669	\$	123,028,400	\$	125,755,383	\$	126,271,186	\$	120,742,041			
Percent Instruction			77.3%		77.8%		77.8%		77.6%		78.4%			
Percent Support			22.7%		22.2%		22.2%		22.4%		21.6%			

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

Additional organizational and personnel details for General Fund expenditures can be found in the General Fund section of this document.

Pupil Transportation Fund Overview

The Pupil Transportation Fund is used to account for the operation of the District's student transportation program for home to school and school to school transportation. Transportation costs for other extracurricular or instruction purposes, such as sports and educational field trips, are recorded in the fund and function in which the activity applies.

The District is anticipating a decline in State revenue based on declining enrollment and a stagnate appropriation of \$481 per ADM that has remained unchanged since FY 2016. State revenue is expected to decrease by \$0.665 million or about 2.9 percent. The District is contributing \$3.176 million from the General Fund to offset the reduction in State revenue, coupled with rising costs of service. The overall Pupil Transportation revenues and expenditures are expected to increase by \$0.221 million or 0.9%.

The chart below shows total revenue for the Pupil Transportation Fund. Additional detailed information on Pupil Transportation Fund expenditures can be found in the Other Funds section of this document.

PUPIL TRANSPORTATION FUND		2014-15	2015-16	2016-17	2017-18	2018-19	FY18 Adopted vs. FY19	
REVENUES BY SOURCE		Actuals	Actuals	Actuals	Adopted	Proposed	Proposed	
							\$	%
Local Sources								
General Fund Contributions	\$	-	\$ 9,454,974	\$ 1,688,889	\$ 2,289,953	\$ 3,176,150	\$ 886,197	38.7%
Transportation Fund Balance		-	-	-	-	-	-	0.0%
Other Local Revenue		-	6,396	-	-	-	-	0.0%
Total Local Revenue		-	9,461,370	1,688,889	2,289,953	3,176,150	886,197	38.7%
State Sources								
State Transportation Revenue		22,291,766	22,727,173	20,844,488	22,621,055	21,955,966	(665,089)	-2.9%
Total Revenue		\$ 22,291,766	\$ 32,188,543	\$ 22,533,377	\$ 24,911,008	\$ 25,132,116	\$ 221,108	0.9%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

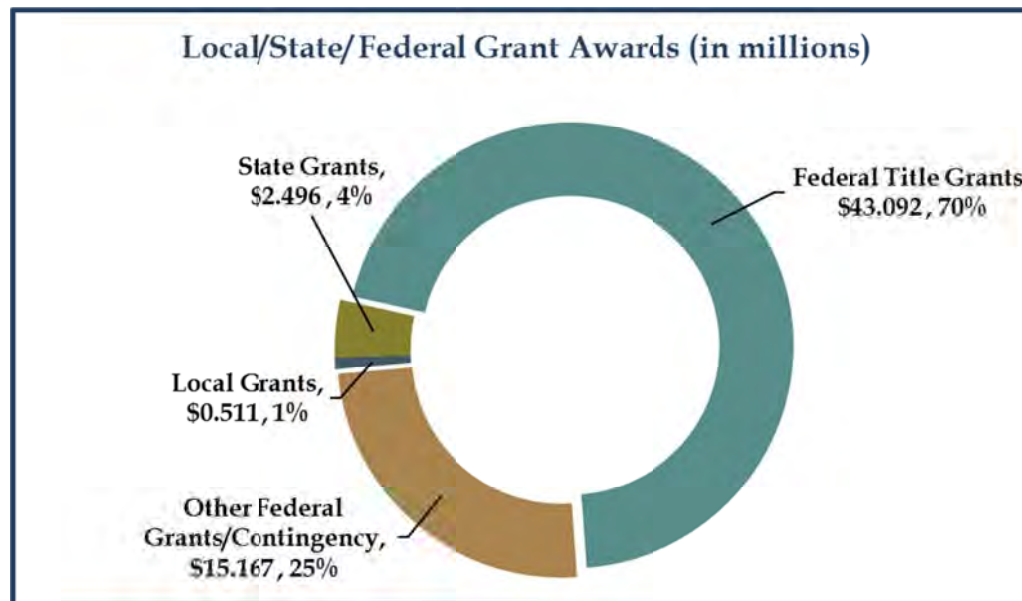
Grants Fund Overview

The Grants Fund is used to account for revenues from sources which include categorical State and Federal grants or contracts used to supplement the District's educational programs.

The District anticipates receiving \$61.266 million in grants in FY 2018-19, an increase of about 6.5 percent. An expected increase in Federal Title and State grants is slightly offset by a small decrease in local grants.

Federal Title grants constitute approximately 70 percent of the Grants Fund with other Federal grants and contingency for awards which have not yet been received providing another 25 percent. State and local grants make up the remaining 5 percent of expected grants.

The graph below shows the amounts and percentages of local, state and federal awards which are expected for FY 2018-19. Additional detailed information on local, State, and Federal grant expenditures can be found in the Other Funds section of this document.



Debt Service Fund Overview

The Debt Service Fund is used to pay expenditures associated with voter-approved bonding for the purpose of major capital outlay relating to acquisition, construction, and renovation of capital facilities. Annual debt service payments used to pay long-term bonded debt principal, interest and related costs are expected to be \$80.653 million, about \$2.127 million less than the current year, or a 2.6 percent decrease. The District's total gross bonded debt as of June 30, 2017 is \$588.339 million, down from \$806.326 million a decade ago.

Funding for repayment of principal, interest, and other expenses comes primarily from the State Capital Debt Reimbursement program and local property taxes. The calendar year tax assessment for the repayment of bonds is estimated at 1.068 mills for 2018, down .034 mills from the prior year or about 3.1 percent. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND		2014-15		2015-16		2016-17		2017-18		2018-19		FY18 Adopted vs. FY19 Proposed	
REVENUES BY SOURCE		Actuals		Actuals		Actuals		Adopted		Proposed		\$ %	
Local Sources													
Local Tax Appropriation		\$	39,363,423	\$	38,808,432	\$	34,081,747	\$	39,132,961	\$	37,228,168	\$	(1,904,793) -4.9%
General Fund Contribution			-		-		5,648,542		-		-		- 0.0%
Interest Earnings			33		184		319		-		-		- 0.0%
Total Local Revenue			39,363,456		38,808,616		39,730,608		39,132,961		37,228,168		(1,904,793) -4.9%
State Sources													
State Debt Reimbursement			47,337,158		46,518,625		34,081,747		43,399,761		43,190,202		(209,559) -0.5%
Federal Sources													
Build America Bonds			257,300		258,548		257,577		247,033		234,446		(12,587) -5.1%
Total Debt Service Revenue			\$ 86,957,914		\$ 85,585,789		\$ 74,069,932		\$ 82,779,755		\$ 80,652,816		\$ (2,126,939) -2.6%
EXPENDITURES													
Refunding Bond Issuance Cost		\$	80,973	\$	149,156	\$	131,362	\$	-	\$	-	\$	- 0.0%
Principal on Bonds			59,290,000		58,940,000		56,445,000		56,500,000		56,153,000		(347,000) -0.6%
Interest on Bonds			27,385,338		25,649,885		26,374,289		26,264,755		24,484,816		(1,779,939) -6.8%
Agency Fees			6,547		4,425		3,050		15,000		15,000		- 0.0%
Total Expenditures			\$ 86,762,858		\$ 84,743,466		\$ 82,953,701		\$ 82,779,755		\$ 80,652,816		\$ (2,126,939) -2.6%

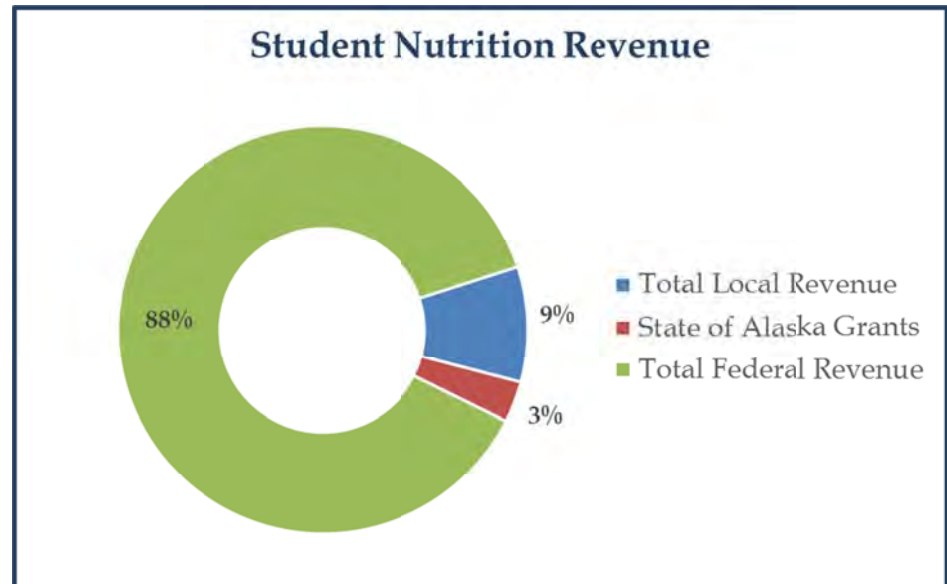
Capital Projects Fund Overview

The Capital Projects Fund is used to account for the acquisition and major repair of school facilities and equipment. Capital projects are financed by proceeds from general obligation bonds, local, State, and Federal grants and transfers from other funds. For upper limit spending authority purposes, the District budgets for additional spending authority for funds received outside of voter-approved bonds. The District is budgeting for the same amount in FY 2018-19 as it did in FY 2017-18, consistent with the Board's pro forma guidance. There were no Legislative grants issued during the 2015, 2016, or 2017 sessions and the total of \$10 million is included to preserve upper limit spending authority within the fund if any grants are received. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District's student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs as well as from the State of Alaska's Fresh Fruit and Vegetable grants.

Overall revenue for the Student Nutrition Fund is expected to increase by \$0.378 million or about 1.6 percent. The anticipated revenue is shown in the chart below and detailed statements of expenditures and personnel can be found in the Other Funds section of this budget document.



STUDENT NUTRITION FUND

REVENUES BY SOURCE

Local Sources

Lunch Sales	\$ 1,711,570	\$ 1,607,371	\$ 1,746,837	\$ 1,524,315	\$ 1,810,355	\$ 286,040	18.8%
Breakfast Sales	133,316	129,383	132,448	121,147	129,190	8,043	6.6%
A la Carte Program	374,845	348,858	280,216	348,859	255,171	(93,688)	-26.9%
Other Revenues	54,820	78,369	69,991	50,000	50,000	-	0.0%
Total Local Revenue	2,274,551	2,163,981	2,229,492	2,044,321	2,244,716	200,395	9.8%

State Sources

State of Alaska Grants	517,975	76,168	127,962	799,977	799,977	-	0.0%
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Federal Sources

Lunch Reimbursements	12,162,785	12,459,875	13,498,786	13,897,327	14,282,692	385,365	2.8%
Breakfast Reimbursements	4,437,153	4,918,836	5,157,775	5,676,754	5,274,069	(402,685)	-7.1%
After School Program	1,127,655	620,385	800,569	769,196	837,000	67,804	8.8%
Summer Program	-	-	127,049	132,305	159,560	27,255	20.6%
Fresh Fruit and Vegetable Grants	615,288	568,017	680,905	500,000	500,000	-	0.0%
USDA Commodities	816,909	534,492	1,059,836	400,000	500,000	100,000	25.0%
Total Federal Revenue	19,159,790	19,101,605	21,324,920	21,375,582	21,553,321	177,739	0.8%

Total Revenue	\$ 21,952,316	\$ 21,341,754	\$ 23,682,374	\$ 24,219,880	\$ 24,598,014	\$ 378,134	1.6%
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Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2018-19, no material change is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2014-15.

STUDENT ACTIVITIES FUND

	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Adopted	2018-19 Proposed	FY18 Adopted vs. FY19 Proposed	
						\$	%
REVENUES							
Student Activities	\$ 8,032,745	\$ 7,968,370	\$ 7,946,684	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 8,032,745	\$ 7,968,370	\$ 7,946,684	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 7,726,676	\$ 7,904,182	\$ 7,747,924	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 7,726,676	\$ 7,904,182	\$ 7,747,924	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%

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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - ANCHORAGE SCHOOL BOARD	\$ 658,136	\$ 690,366	\$ 702,642	\$ 703,342	\$ 778,179	\$ 74,837	10.6%
1002 - SUPERINTENDENT	2,060,389	2,111,251	1,908,321	2,250,031	2,640,271	390,240	17.3%
1004 - CHIEF FINANCIAL OFFICER	496,550	323,081	333,787	337,813	340,968	3,155	0.9%
1006 - CHIEF ACADEMIC OFFICER	614,557	464,188	876,562	498,661	487,862	(10,799)	-2.2%
1007 - CHIEF OPERATING OFFICER	183,569	407,788	399,080	222,437	222,445	8	0.0%
1010 - OFFICE OF MANAGEMENT & BUDGET	513,660	521,224	523,476	554,857	565,463	10,606	1.9%
1011 - ACCOUNTING	1,282,222	1,110,045	1,113,736	1,317,804	1,344,101	26,297	2.0%
1012 - PURCHASING	1,267,386	1,398,432	1,275,852	1,499,801	1,508,488	8,687	0.6%
1013 - RISK MANAGEMENT	651,428	506,093	483,038	524,946	529,937	4,991	1.0%
1015 - PAYROLL	823,519	872,351	894,510	930,562	955,006	24,444	2.6%
1016 - HUMAN RESOURCES	3,467,011	3,363,689	3,554,999	3,664,755	3,604,568	(60,187)	-1.6%
1019 - PROJECT MANAGEMENT	186,883	199,477	210,881	636,090	554,660	(81,430)	-12.8%
1029 - INSTRUCTIONAL SUPPORT	571,471	244,005	259,735	31,687	-	(31,687)	-100.0%
1030 - HIGH SCHOOL ADMINISTRATION	511,041	550,765	665,024	529,274	791,256	261,982	49.5%
1031 - ELEMENTARY EDUCATION	442,089	513,323	1,397,051	936,652	949,243	12,591	1.3%
1032 - MIDDLE SCHOOL EDUCATION	224,711	236,009	243,112	236,527	236,470	(57)	0.0%
1033 - STUDENT ACTIVITIES HIGH SCHOOL	1,174,749	1,240,459	1,122,641	1,463,741	1,463,741	-	0.0%
1034 - STUDENT ACTIVITIES MIDDLE SCHL	108,377	97,811	97,736	160,250	160,250	-	0.0%
1035 - EDUCATIONAL TECHNOLOGY	(5,358)	-	-	-	-	-	0.0%
1036 - CURRICULUM & INSTRUCTIONAL SVC	3,452,610	4,971,950	3,466,210	2,726,037	2,625,787	(100,250)	-3.7%
1037 - PROFESSIONAL LEARNING	899,420	886,132	989,377	3,661,022	2,872,772	(788,250)	-21.5%
1038 - ASSESSMENT & EVALUATION	1,229,903	1,205,893	996,901	631,547	228,952	(402,595)	-63.7%
1039 - TECHNOLOGY/MIS	16,004,956	15,121,266	23,860,898	18,219,452	21,008,167	2,788,715	15.3%
1043 - FINE ARTS	3,729,849	3,947,120	3,868,257	3,951,025	4,028,520	77,495	2.0%
1044 - CAREER TECHNOLOGY EDUCATION	1,395,213	1,625,619	1,972,407	1,624,728	1,454,446	(170,282)	-10.5%
1048 - GRANTS DEVELOPMENT	243,280	243,377	225,901	214,456	258,135	43,679	20.4%
1049 - PUBLICATION SERVICES	775,761	764,878	779,622	774,792	799,635	24,843	3.2%
1050 - COMMUNICATIONS & COMMUNITY OUT	861,074	841,455	821,111	936,932	565,658	(371,274)	-39.6%
1051 - LIBRARY RESOURCES	678,206	715,082	463,360	486,245	343,225	(143,020)	-29.4%
1061 - CUSTODIAL SERVICES	18,470,926	18,566,593	19,061,818	19,291,760	17,772,192	(1,519,568)	-7.9%
1062 - SECURITY/EMERG PREPAREDNESS	-	-	193,743	334,156	540,635	206,479	61.8%
1063 - MAINTENANCE	18,470,688	18,483,777	19,626,965	20,027,689	20,346,415	318,726	1.6%
1064 - MAINTENANCE PROJECTS	1,792,625	852,355	1,481,949	1,112,000	1,149,357	37,357	3.4%
1065 - WAREHOUSE	1,738,006	1,753,125	1,810,389	1,912,215	1,992,447	80,232	4.2%
1066 - RENTALS	1,022,758	1,034,277	1,042,561	1,083,902	1,047,053	(36,849)	-3.4%
1067 - COMMUNITY RESOURCES	81,926	92,088	87,271	82,604	82,920	316	0.4%
1084 - F/M VEHICLE MAINTENANCE	1,433,870	1,304,167	1,305,126	1,360,244	1,309,634	(50,610)	-3.7%
1088 - LABOR INTERRUPTION	(21)	-	-	-	-	-	0.0%
1097 - ASSOCIATION BENEFITS	764,085	730,019	702,856	795,953	795,175	(778)	-0.1%
1098 - SICK LEAVE BANK	135,130	215,153	226,490	272,161	272,161	-	0.0%
1099 - NON DEPARTMENTAL	3,056,355	4,677,083	3,057,579	(3,289,864)	(10,838,449)	(7,548,585)	229.4%
1100 - ABBOTT LOOP ELEMENTARY SCHOOL	2,727,712	2,596,825	2,515,722	2,542,615	2,310,491	(232,124)	-9.1%
1110 - AIRPORT HEIGHTS ELEM SCHOOL	2,496,166	2,495,105	2,195,395	2,450,797	2,289,785	(161,012)	-6.6%
1112 - ALPENGLOW ELEMENTARY SCHOOL	3,708,786	3,685,621	3,526,058	3,503,260	3,327,523	(175,737)	-5.0%
1114 - AURORA ELEMENTARY SCHOOL	2,366,827	2,100,331	1,879,618	2,027,110	1,859,001	(168,109)	-8.3%
1115 - BAXTER ELEMENTARY SCHOOL	2,765,495	2,798,951	2,649,169	2,670,463	2,618,969	(51,494)	-1.9%
1116 - BAYSHORE ELEMENTARY SCHOOL	3,139,651	3,106,543	3,070,861	3,186,380	3,252,404	66,024	2.1%
1118 - BEAR VALLEY ELEMENTARY SCHOOL	2,894,997	2,907,614	3,078,193	2,693,422	2,884,086	190,664	7.1%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1120 - BIRCHWOOD ABC ELEM SCHOOL	2,358,951	2,443,906	2,284,470	2,375,117	2,247,393	(127,724)	-5.4%
1125 - BOWMAN ELEMENTARY SCHOOL	3,142,370	3,285,954	3,210,843	3,363,891	3,507,909	144,018	4.3%
1130 - CAMPBELL STEM ELEMENTARY	2,698,081	2,826,898	2,695,280	2,438,179	2,620,980	182,801	7.5%
1140 - CHESTER VALLEY ELEM SCHOOL	1,806,009	1,967,580	1,901,597	1,901,817	1,975,809	73,992	3.9%
1150 - CHINOOK ELEMENTARY SCHOOL	3,253,398	3,191,190	3,530,871	3,618,915	3,762,938	144,023	4.0%
1160 - CHUGACH OPEN OPTIONAL ELEM	2,065,234	2,116,138	2,064,041	2,013,208	2,033,928	20,720	1.0%
1170 - CHUGIAK ELEMENTARY SCHOOL	3,232,473	3,103,503	3,293,274	3,465,369	3,414,928	(50,441)	-1.5%
1174 - COLLEGE GATE ELEM SCHOOL	3,259,332	3,228,010	3,249,746	3,134,114	2,552,731	(581,383)	-18.6%
1180 - CREEKSIDE PARK ELEM SCHOOL	2,760,075	2,952,048	3,132,862	3,100,347	2,969,509	(130,838)	-4.2%
1190 - DENALI MONTESSORI SCHOOL	2,943,890	2,908,739	2,818,320	2,816,279	2,815,442	(837)	0.0%
1200 - EAGLE RIVER ELEMENTARY SCHOOL	2,785,696	2,771,811	2,755,448	2,890,260	2,962,049	71,789	2.5%
1210 - FAIRVIEW ELEMENTARY SCHOOL	2,934,822	3,135,376	3,115,133	3,028,157	2,991,901	(36,256)	-1.2%
1215 - FIRE LAKE ELEMENTARY SCHOOL	2,450,138	2,361,543	2,291,970	2,349,091	2,395,159	46,068	2.0%
1220 - GIRDWOOD ELEMENTARY SCHOOL	1,651,985	1,705,783	1,791,874	1,441,427	1,622,718	181,291	12.6%
1230 - GOVERNMENT HILL ELEM SCHOOL	3,113,567	3,150,090	3,248,067	3,359,089	3,411,182	52,093	1.6%
1235 - HOMESTEAD ELEMENTARY SCHOOL	2,215,979	2,275,119	2,302,572	2,187,345	2,525,370	338,025	15.5%
1237 - HUFFMAN ELEMENTARY SCHOOL	2,826,007	2,797,811	2,765,681	2,465,414	2,636,967	171,553	7.0%
1240 - INLET VIEW ELEMENTARY SCHOOL	1,855,146	2,059,516	1,867,292	1,871,052	1,889,402	18,350	1.0%
1242 - KASUUN ELEMENTARY SCHOOL	2,974,781	2,942,266	2,896,593	2,937,815	2,892,355	(45,460)	-1.5%
1245 - KLATT ELEMENTARY SCHOOL	2,701,415	2,662,640	2,694,202	2,813,793	2,742,657	(71,136)	-2.5%
1246 - KINCAID ELEMENTARY SCHOOL	3,599,463	3,656,815	3,710,078	3,533,196	3,647,161	113,965	3.2%
1248 - LAKE HOOD ELEMENTARY SCHOOL	2,576,276	2,555,556	2,502,543	2,515,060	2,705,291	190,231	7.6%
1250 - LAKE OTIS ELEMENTARY SCHOOL	2,931,522	2,989,537	2,962,203	2,919,150	2,996,260	77,110	2.6%
1257 - MT SPURR ELEMENTARY SCHOOL	2,166,732	2,059,212	2,111,411	2,134,451	2,067,960	(66,491)	-3.1%
1260 - MTN VIEW ELEMENTARY SCHOOL	2,810,275	2,613,815	2,620,936	2,638,525	2,068,314	(570,211)	-21.6%
1270 - MULDOON ELEMENTARY SCHOOL	3,009,988	2,994,758	2,760,752	2,990,245	3,141,183	150,938	5.0%
1280 - NORTH STAR ELEMENTARY SCHOOL	2,944,177	2,968,220	2,970,926	2,980,756	2,950,394	(30,362)	-1.0%
1290 - NORTHERN LIGHTS ABC SCHOOL	3,655,528	3,744,996	3,819,727	4,036,371	3,978,037	(58,334)	-1.4%
1300 - NORTHWOOD ELEMENTARY SCHOOL	2,813,274	2,625,089	2,445,093	2,497,834	2,959,732	461,898	18.5%
1310 - NUNAKA VALLEY ELEM SCHOOL	2,116,543	2,123,778	2,011,347	1,819,687	1,876,418	56,731	3.1%
1315 - OCEAN VIEW ELEMENTARY SCHOOL	2,821,287	2,933,613	2,940,084	2,942,535	3,000,882	58,347	2.0%
1320 - O'MALLEY ELEMENTARY SCHOOL	2,459,996	2,523,643	2,427,399	2,331,553	2,371,052	39,499	1.7%
1324 - ORION ELEMENTARY SCHOOL	2,821,800	2,652,732	2,330,685	2,526,573	2,469,234	(57,339)	-2.3%
1328 - PTARMIGAN ELEMENTARY SCHOOL	2,779,817	2,709,260	2,766,681	2,990,502	2,901,287	(89,215)	-3.0%
1330 - RABBIT CREEK ELEM SCHOOL	2,933,033	3,135,041	3,023,316	3,003,919	3,144,200	140,281	4.7%
1335 - RAVENWOOD ELEMENTARY SCHOOL	2,728,918	2,911,638	2,801,572	2,992,176	3,151,508	159,332	5.3%
1340 - ROGERS PARK ELEMENTARY SCHOOL	2,987,891	3,192,526	3,039,808	2,670,413	3,515,452	845,039	31.6%
1345 - RUSSIAN JACK ELEM SCHOOL	2,595,165	2,560,080	2,516,238	2,551,891	2,599,314	47,423	1.9%
1350 - SAND LAKE ELEMENTARY SCHOOL	4,381,304	4,457,074	4,300,418	4,540,449	4,379,482	(160,967)	-3.5%
1360 - SCENIC PARK ELEMENTARY SCHOOL	2,768,542	2,755,804	2,848,364	2,838,473	3,222,135	383,662	13.5%
1362 - SPRING HILL ELEMENTARY SCHOOL	2,786,010	2,813,551	2,764,948	2,760,497	2,825,127	64,630	2.3%
1363 - TRAILSIDE ELEMENTARY SCHOOL	3,001,583	3,029,528	2,964,515	2,824,999	2,875,152	50,153	1.8%
1364 - SUSITNA ELEMENTARY SCHOOL	3,217,683	3,105,234	3,091,458	3,306,707	3,037,980	(268,727)	-8.1%
1365 - TAKU ELEMENTARY SCHOOL	2,787,884	2,811,990	2,641,345	2,583,582	2,592,348	8,766	0.3%
1370 - TUDOR ELEMENTARY SCHOOL	2,549,993	2,559,815	2,769,321	2,505,202	2,586,776	81,574	3.3%
1371 - TUDOR MONTESSORI	-	79,652	35,047	47,054	-	(47,054)	-100.0%
1380 - TURNAGAIN ELEMENTARY SCHOOL	3,356,818	3,356,923	3,222,844	2,879,819	2,823,528	(56,291)	-2.0%
1384 - WILLIAM TYSON ELEM SCHOOL	3,170,503	3,218,380	3,042,419	3,155,097	3,154,610	(487)	0.0%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1386 - URSA MAJOR ELEMENTARY SCHOOL	2,785,029	2,635,261	2,613,618	2,663,152	3,129,904	466,752	17.5%
1388 - URSA MINOR ELEMENTARY SCHOOL	2,499,560	2,423,846	2,423,796	2,705,095	2,405,791	(299,304)	-11.1%
1390 - WILLIWAW ELEMENTARY SCHOOL	2,636,862	2,640,397	2,657,342	2,771,818	2,495,245	(276,573)	-10.0%
1400 - WILLOW CREST ELEM SCHOOL	2,457,764	2,594,323	2,777,727	2,846,508	2,616,571	(229,937)	-8.1%
1410 - WONDER PARK ELEMENTARY SCHOOL	2,655,228	2,793,584	2,701,348	2,861,072	2,921,830	60,758	2.1%
1418 - GLADYS WOOD ELEM SCHOOL	2,857,707	3,069,768	2,876,362	2,859,747	2,725,285	(134,462)	-4.7%
1450 - POLARIS K-12	3,665,209	3,638,457	3,632,861	3,197,227	3,509,338	312,111	9.8%
1460 - RESOURCE TUTORIAL	-	-	163	-	-	-	0.0%
1489 - SUMMER SCHOOL ELEMENTARY	672,304	31,042	-	-	-	-	0.0%
1499 - UNALLOCATED ELEM RESOURCES	-	-	-	1,724,861	1,299,669	(425,192)	-24.7%
1501 - CHARTER SCHOOL ADMINISTRATION	395	139,301	149,362	151,665	179,315	27,650	18.2%
1506 - AK NATIVE CHARTER SCHOOL	2,939,441	3,008,522	3,001,222	3,162,691	3,025,833	(136,858)	-4.3%
1510 - AQUARIAN CHARTER SCHOOL	3,312,499	3,521,855	3,507,550	3,681,537	3,775,095	93,558	2.5%
1530 - EAGLE ACADEMY CHARTER SCHOOL	1,667,905	1,747,832	1,895,993	1,941,611	2,012,291	70,680	3.6%
1540 - FAMILY PARTNERSHIP CHTR SCHOOL	2,766,306	2,926,014	3,425,321	4,055,568	4,305,494	249,926	6.2%
1545 - FRONTIER CHARTER SCHOOL	1,577,298	2,024,640	1,959,567	1,940,606	1,941,676	1,070	0.1%
1550 - HIGHLAND ACADEMY	2,081,140	2,128,327	2,039,874	2,105,295	1,980,578	(124,717)	-5.9%
1555 - PAIDEIA CO-OP CHARTER SCHOOL	-	534,189	678,662	812,744	862,346	49,602	6.1%
1560 - RILKE SCHULE CHARTER SCHOOL	6,058,041	3,961,513	4,297,493	4,434,304	4,412,425	(21,879)	-0.5%
1570 - ANCHORAGE STREAM ACADEMY C.S.	-	18	868,309	1,440,169	1,793,987	353,818	24.6%
1595 - WINTERBERRY CHARTER SCHOOL	2,600,586	2,611,220	2,461,958	2,780,358	2,651,585	(128,773)	-4.6%
1599 - UNALLOCATED CHARTER SCHOOLS	-	-	-	300,000	300,000	-	0.0%
1601 - SPECIAL EDUCATION/SERVICES	1,579,347	984,556	1,083,037	895,512	931,473	35,961	4.0%
1603 - SPECIAL ED DEAF	2,422,828	2,324,172	2,063,458	2,712,085	2,734,213	22,128	0.8%
1604 - SPED BLIND/VISUALLY IMPAIRED	711,775	752,088	793,127	853,207	872,091	18,884	2.2%
1612 - GIFTED	4,926,784	4,955,648	4,892,309	4,876,410	4,227,784	(648,626)	-13.3%
1625 - SPECIAL ED WHALEY SCHOOL	4,816,647	4,878,382	4,903,596	5,501,922	5,599,417	97,495	1.8%
1630 - SPECIAL ED PROVIDENCE HEIGHTS	(2,256)	-	-	-	-	-	0.0%
1638 - SPECIAL SVCS SPEECH/LANGUAGE	9,130,151	9,091,568	9,170,914	9,389,749	9,458,000	68,251	0.7%
1653 - SPECIAL SERVICES PSYCHOLOGY	4,678,452	4,783,130	4,885,017	4,904,489	4,955,626	51,137	1.0%
1655 - SPECIAL ED OT/PT PROGRAM	3,801,556	3,744,116	3,842,669	3,715,727	3,808,225	92,498	2.5%
1658 - SPECIAL ED MIDDLE SCHOOL	9,194,705	9,667,239	10,143,934	11,010,713	11,571,032	560,319	5.1%
1659 - SPECIAL ED PRESCHOOL	-	-	-	-	6,056,098	6,056,098	0.0%
1660 - SPECIAL ED ELEMENTARY SCHOOL	36,043,111	37,957,747	38,609,710	40,194,582	39,430,649	(763,933)	-1.9%
1663 - MT ILIAMNA SCHOOL	3,176,682	3,067,687	3,365,520	3,463,587	-	(3,463,587)	-100.0%
1665 - SPECIAL ED HIGH SCHOOL	13,435,819	13,320,155	13,681,967	14,636,156	14,190,839	(445,317)	-3.0%
1666 - SPECIAL ED OUTREACH	37,324	176,289	301,703	225,629	244,248	18,619	8.3%
1667 - SPED ALTERNATIVE CAREER EDUC	2,695,983	2,881,607	3,029,755	3,025,319	3,276,874	251,555	8.3%
1670 - SPECIAL SCHOOLS PROGRAM	1,502,100	2,055,501	2,229,034	2,093,695	2,476,843	383,148	18.3%
1673 - SPECIAL SVCS HEALTH SERVICES	1,258,802	1,118,849	1,252,743	1,419,084	1,545,780	126,696	8.9%
1678 - SUMMER SCHOOL SPECIAL EDUCATN	905,752	992,890	1,018,761	1,051,518	1,115,648	64,130	6.1%
1679 - UNALLOCATED SPEC ED RESOURCES	-	-	-	378,589	367,655	(10,934)	-2.9%
1680 - ENGLISH LANGUAGE LEARNER	11,964,537	12,080,827	12,473,838	12,915,696	12,198,576	(717,120)	-5.6%
1690 - NATIVE EDUCATION	598,727	686,516	615,058	737,694	665,818	(71,876)	-9.7%
1700 - CENTRAL SCH OF SCIENCE MS	3,928,063	3,983,936	3,977,318	3,847,114	3,291,158	(555,956)	-14.5%
1710 - CLARK MIDDLE SCHOOL	6,237,157	5,920,610	5,809,741	6,808,604	6,203,561	(605,043)	-8.9%
1730 - GRUENING MIDDLE SCHOOL	4,186,170	4,393,435	4,399,910	4,305,465	4,421,950	116,485	2.7%
1740 - HANSHEW MIDDLE SCHOOL	5,532,961	5,789,047	5,668,598	4,942,356	5,054,662	112,306	2.3%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1750 - MEARS MIDDLE SCHOOL	5,335,776	5,316,469	5,426,559	5,366,402	5,419,734	53,332	1.0%
1755 - MIRROR LAKE MIDDLE SCHOOL	4,850,424	5,040,148	5,039,329	4,788,792	5,062,207	273,415	5.7%
1760 - ROMIG MIDDLE SCHOOL	5,269,052	5,196,563	5,348,486	5,167,356	5,111,773	(55,583)	-1.1%
1770 - WENDLER MIDDLE SCHOOL	3,788,950	3,833,777	4,064,153	3,500,969	3,792,466	291,497	8.3%
1780 - GOLDENVIEW MIDDLE SCHOOL	5,238,626	5,303,653	5,347,869	4,834,061	4,872,367	38,306	0.8%
1785 - NICHOLAS J. BEGICH MIDDLE SCHL	6,240,760	6,545,714	6,839,485	6,654,876	6,812,394	157,518	2.4%
1799 - UNALLOCATED MIDDL SCH RESOURCE	-	-	-	508,524	516,436	7,912	1.6%
1800 - BARTLETT HIGH SCHOOL	10,337,932	10,436,780	10,586,853	10,337,261	9,629,178	(708,083)	-6.8%
1805 - MLK TECHNICAL HIGH SCHOOL	6,280,458	5,515,574	5,292,826	5,466,472	6,260,175	793,703	14.5%
1810 - CHUGIAK HIGH SCHOOL	8,321,803	8,561,350	8,423,211	7,871,720	7,542,754	(328,966)	-4.2%
1815 - CROSSROADS	442,042	446,672	349,156	212,409	206,520	(5,889)	-2.8%
1820 - DIMOND HIGH SCHOOL	10,756,615	10,859,797	10,766,579	11,171,656	10,299,562	(872,094)	-7.8%
1830 - EAST HIGH SCHOOL	12,546,494	13,062,566	13,004,771	13,295,903	12,289,817	(1,006,086)	-7.6%
1835 - SAVE ALTERNATIVE HIGH SCHOOL	2,081,586	2,035,450	2,049,858	1,564,195	1,559,353	(4,842)	-0.3%
1840 - SERVICE HIGH SCHOOL	10,977,534	11,200,884	11,013,702	10,319,971	10,015,119	(304,852)	-3.0%
1845 - STELLER OPEN OPTIONAL HS	2,089,444	2,191,464	2,190,480	2,025,555	2,057,860	32,305	1.6%
1848 - SUMMER SCHOOL SECONDARY	922,989	1,007,587	532,920	200,000	200,000	-	0.0%
1850 - WEST HIGH SCHOOL	11,688,386	11,919,537	11,865,537	11,621,204	11,452,669	(168,535)	-1.5%
1860 - SOUTH ANCHORAGE HIGH SCHOOL	9,597,974	9,795,728	10,033,400	9,292,920	9,403,871	110,951	1.2%
1865 - EAGLE RIVER HIGH SCHOOL	6,316,908	6,388,531	6,463,848	6,407,355	6,308,549	(98,806)	-1.5%
1870 - ALASKA MIDDLE COLLEGE SCHOOL	-	-	-	951,722	1,605,938	654,216	68.7%
1875 - MCLAUGHLIN YOUTH CENTER	1,676,641	1,737,169	1,503,528	1,044,271	1,486,281	442,010	42.3%
1880 - BENNY BENSON ALTERNATIVE HS	1,590,475	1,652,626	1,701,138	1,777,498	1,610,804	(166,694)	-9.4%
1881 - SEARCH ALTERNATIVE HIGH SCHL	668,182	721,280	735,153	328,670	639,408	310,738	94.5%
1885 - AVAIL ALTERNATIVE HIGH SCHOOL	567,158	647,955	650,661	611,333	617,579	6,246	1.0%
1886 - THE NEW PATH HIGH SCHOOL	415,635	415,942	445,009	248,625	452,209	203,584	81.9%
1892 - ASD ISCHOOL	-	1,694,931	1,722,302	1,819,486	1,871,085	51,599	2.8%
1899 - UNALLOCATED SECONDARY RESOURCE	-	-	-	970,681	1,746,901	776,220	80.0%
TOTAL	\$ 547,368,293	\$ 555,161,188	\$ 565,946,662	\$ 563,570,545	\$ 559,227,635	\$ (4,342,910)	-0.8%
STATE ON-BEHALF PENSION PAYMENTS	678,980,119	46,502,795	41,327,009	46,000,000	46,000,000	-	0.0%
TOTAL GENERAL FUND	\$ 1,226,348,412	\$ 601,663,983	\$ 607,273,671	\$ 609,570,545	\$ 605,227,635	\$ (4,342,910)	-0.7%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1000 - PENDING NEGOTIATIONS	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ (7,000,000)	-100.0%
1011 - SCHOOL BOARD COMPENSATION	200,371	195,280	199,827	199,666	199,666	-	0.0%
1100 - SUPERINTENDENT	180,000	195,810	235,900	235,901	233,069	(2,832)	-1.2%
1110 - CHIEF ACADEMIC OFFICER	139,563	144,563	151,927	156,999	318,120	161,121	102.6%
1111 - CHIEF OPERATING OFFICER	125,560	118,132	134,963	145,000	143,253	(1,747)	-1.2%
1170 - PROGRAM DIRECTORS CERTIFICATED	1,881,350	1,895,066	2,221,503	2,250,743	2,246,088	(4,655)	-0.2%
1171 - PROGRAM DIRECTORS CLASSIFIED	1,989,676	2,152,459	2,501,186	2,754,938	2,803,075	48,137	1.7%
1180 - OTHER PROFESSIONALS CERTIFICAT	566,072	524,696	502,064	589,890	765,377	175,487	29.7%
1181 - OTHER PROFESSIONALS CLASSIFIEE	7,207,719	7,673,344	7,975,708	8,518,244	8,771,607	253,363	3.0%
1190 - TECHNICAL CERTIFICATED	420,700	411,875	444,963	411,956	433,520	21,564	5.2%
1191 - TECHNICAL CLASSIFIED	6,666,406	6,678,025	6,866,049	7,194,413	7,083,233	(111,180)	-1.5%
1201 - CLERICAL	12,133,640	12,289,786	12,319,988	12,855,675	12,344,497	(511,178)	-4.0%
1211 - EXTRA HELP CLASSIFIED	2,396,146	2,682,087	3,153,874	1,881,322	1,939,191	57,869	3.1%
1220 - EXTRA HELP CERTIFICATED	235,343	190,130	554,682	127,500	143,500	16,000	12.5%
1231 - TEACHERS ASSISTANTS	19,054,547	19,242,751	19,562,783	20,821,785	20,963,514	141,729	0.7%
1240 - NURSES	5,852,368	5,776,184	5,913,448	5,923,602	5,971,316	47,714	0.8%
1260 - SR CURRICULUM SPEC CERTIFICATD	461,325	472,741	444,255	332,853	452,590	119,737	36.0%
1271 - SICK LEAVE BANK CLASSIFIED	124,316	198,125	208,710	250,000	250,000	-	0.0%
1280 - LIBRARIANS	5,649,740	5,818,403	6,024,301	6,055,736	6,174,977	119,241	2.0%
1300 - PRINCIPALS	15,461,611	15,778,828	15,708,775	15,542,824	15,776,006	233,182	1.5%
1310 - ELEMENTARY TEACHERS	90,463,364	91,628,771	90,277,644	88,739,708	86,372,383	(2,367,325)	-2.7%
1320 - SECONDARY TEACHERS	60,526,568	61,931,768	62,668,571	60,182,467	59,570,349	(612,118)	-1.0%
1330 - ADDED DUTY CERTIFICATED	4,475,396	4,927,778	4,707,710	4,802,961	4,795,926	(7,035)	-0.1%
1331 - ADDED DUTY CLASSIFIED	419,675	429,487	368,224	369,372	350,643	(18,729)	-5.1%
1340 - DEPT CHAIRPERSON	706,132	688,482	721,381	727,046	732,576	5,530	0.8%
1350 - ADDED DAYS CERTIFICATED	3,084,550	2,751,845	2,081,138	2,627,284	2,269,005	(358,279)	-13.6%
1351 - ADDED DAYS CLASSIFIED	275,042	318,501	313,207	327,573	314,443	(13,130)	-4.0%
1360 - SPECIAL SERVICE TEACHERS	45,606,173	45,498,243	46,266,848	49,392,515	50,105,132	712,617	1.4%
1370 - SUB TEACHERS CERTIFICATED	174,029	99,725	81,827	58,240	64,241	6,001	10.3%
1371 - SUBSTITUTE TEACHERS	7,353,353	8,481,447	8,714,261	8,145,069	8,877,916	732,847	9.0%
1380 - PERSONAL LEAVE CERTIFICATED	3,539,160	3,912,279	3,979,288	3,852,542	6,216,507	2,363,965	61.4%
1381 - PERSONAL LEAVE CLASSIFIED	7,545,593	7,547,882	7,642,061	6,927,566	7,989,594	1,062,028	15.3%
1390 - CAREER TECHNOLOGY ED TEACHERS	5,249,772	5,526,530	5,610,567	5,134,281	4,275,481	(858,800)	-16.7%
1400 - COUNSELORS	7,653,931	7,925,207	8,204,649	7,572,188	7,785,492	213,304	2.8%
1410 - RECRUITMENT INCENTIVE	78,000	24,000	-	243,000	273,000	30,000	12.3%
1420 - BONUS CERTIFICATED	71,640	4,503,339	3,360,874	-	202,530	202,530	0.0%
1421 - BONUS CLASSIFIED	550,750	594,497	116,000	-	1,101,285	1,101,285	0.0%
1681 - CUSTODIAN SECURITY SUPERVISOR	609,029	610,174	639,093	662,063	342,333	(319,730)	-48.3%
1701 - CUSTODIANS	11,656,557	11,953,612	12,246,413	11,804,135	11,494,670	(309,465)	-2.6%
1741 - CUSTODIANS EXTRA HELP	452,689	373,568	326,263	465,000	465,000	-	0.0%
1801 - MAINTENANCE	9,497,470	9,779,242	10,186,079	10,490,029	10,244,900	(245,129)	-2.3%
1841 - MAINTENANCE EXTRA HELP	146,336	36,153	71,513	142,400	142,400	-	0.0%
1851 - SAFETY-SECURITY SPECIALIST	2,094,662	2,155,621	2,187,386	1,890,967	1,876,955	(14,012)	-0.7%
1861 - NOON DUTY ATTENDANTS	679,974	726,602	874,864	1,186,602	1,106,911	(79,691)	-6.7%
1930 - LEAVE USAGE ADJ - CERTIFICATED	(2,336,932)	(2,833,931)	(2,887,026)	(2,383,365)	(3,642,770)	(1,259,405)	52.8%
1931 - LEAVE USAGE ADJ - CLASSIFIED	(5,233,399)	(5,507,329)	(5,579,276)	(4,921,375)	(5,582,590)	(661,215)	13.4%
1980 - ATTRITION SALARIES	-	-	-	(7,000,000)	(5,000,000)	2,000,000	-28.6%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2000 - PENDING NEGOT. - BENEFITS	-	-	-	4,200,000	-	(4,200,000)	-100.0%
2100 - GROUP LIFE	553,709	557,148	557,241	577,019	568,548	(8,471)	-1.5%
2200 - GROUP MEDICAL	89,617,376	86,799,378	86,052,830	97,058,809	97,702,113	643,304	0.7%
2250 - INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	-	0.0%
2350 - EMPLOYEE ASSISTANCE	11,915	12,260	12,311	78,162	78,162	-	0.0%
2500 - WORKERS' COMPENSATION	5,013,467	3,780,879	3,897,022	5,089,093	5,061,257	(27,836)	-0.5%
2550 - UNEMPLOYMENT INSURANCE	265,690	126,703	174,351	508,338	497,733	(10,605)	-2.1%
2600 - SOCIAL SECURITY	5,323,950	5,492,029	5,602,499	6,113,223	5,809,494	(303,729)	-5.0%
2610 - MEDICARE	4,762,675	4,942,380	4,884,647	5,103,778	4,999,021	(104,757)	-2.1%
2700 - CERTIFICATED RETIREMENT	31,113,026	31,518,930	31,518,959	31,286,691	31,099,667	(187,024)	-0.6%
2701 - INCREMENTAL TRS INCREASE	-	-	-	-	-	-	0.0%
2750 - PROFESSIONAL AFFILIATIONS	14,600	25,400	25,200	30,000	30,000	-	0.0%
2800 - PUBLIC EMPLOYEES RETIREMENT	16,083,301	16,464,660	16,872,638	17,530,941	17,128,030	(402,911)	-2.3%
2801 - INCREMENTAL PERS INCREASE	-	-	-	-	-	-	0.0%
2980 - ATTRITION BENEFITS	-	-	-	(11,000,000)	(11,000,000)	-	0.0%
3010 - CONT.SERVICES - ADMINISTRATION	4,256,742	2,975,617	3,831,661	3,371,008	4,366,176	995,168	29.5%
3020 - INDIRECT COST	(2,439,398)	(2,015,747)	(2,295,253)	(2,300,000)	(2,300,000)	-	0.0%
3030 - CONTR. SERVICES-INSTRUCTIONAL	4,181,684	6,473,136	8,382,565	6,984,135	7,588,827	604,692	8.7%
3040 - CONTRACTED ASD SERVICES	1	-	(1)	(240,000)	(200,000)	40,000	-16.7%
3050 - EQUIPMENT REPAIR	441,250	474,815	483,714	651,042	763,326	112,284	17.2%
3060 - CONTRACTED SERVICE-CUSTODIAL	49,303	39,094	6,960	5,000	5,000	-	0.0%
3070 - CONTRACTED SERVICE-GROUNDS	664,187	401,430	571,400	638,000	688,000	50,000	7.8%
3080 - CONTRACTED SERVICE-BUILDINGS	2,568,326	2,221,128	2,888,002	2,632,450	2,565,282	(67,168)	-2.6%
3100 - LEGAL FEES	309,873	463,258	156,685	359,000	402,000	43,000	12.0%
3101 - SPECIAL ED LEGAL	481,753	518,354	620,311	500,000	600,000	100,000	20.0%
3120 - CONTRACTED TRANSPORTATION	214,234	347,199	305,329	467,300	466,800	(500)	-0.1%
3130 - ACTIVITY/FIELD TRIPS	831,779	869,466	819,595	773,300	787,585	14,285	1.8%
3150 - STIPEND-STUDENT	-	-	1,200	-	-	-	0.0%
3160 - STUDENT TRAVEL	33,805	97,422	123,686	121,500	120,500	(1,000)	-0.8%
3200 - RENTAL-LAND & BUILDINGS	8,429,741	6,688,664	6,982,883	7,115,299	6,957,447	(157,852)	-2.2%
3210 - RENTAL-EQUIPMENT	79,718	95,301	110,290	164,819	166,077	1,258	0.8%
3220 - CONTRACT SVCS, COPIER LEASE	850,091	684,430	704,853	710,545	825,987	115,442	16.2%
3230 - ADVERTISING	161,681	187,983	149,008	173,820	167,820	(6,000)	-3.5%
3400 - BOARD CONTINGENCY	-	-	-	3,600	3,600	-	0.0%
3410 - CONTRACTED SERVICES-BOARD	-	38,501	2,342	-	-	-	0.0%
3430 - PARKING/MILEAGE (IN-DISTRICT)	304,279	287,130	294,230	413,068	382,079	(30,989)	-7.5%
3500 - HEAT FOR BUILDINGS	4,862,636	4,144,751	4,868,190	5,146,900	5,906,400	759,500	14.8%
3510 - WATER & SEWER	582,590	564,102	577,158	646,600	661,700	15,100	2.3%
3520 - ELECTRICITY	9,505,571	9,823,186	10,492,779	11,967,400	11,955,800	(11,600)	-0.1%
3530 - TELEPHONE	1,996,151	2,172,794	2,640,857	2,749,258	2,769,910	20,652	0.8%
3540 - REFUSE	839,604	818,144	838,394	843,700	941,225	97,525	11.6%
3600 - TRAVEL OUT OF DISTRICT	146,538	169,124	248,979	232,332	312,742	80,410	34.6%
3610 - OUT-OF-DISTRICT TVL REGISTRATN	108,943	67,114	73,081	145,316	89,725	(55,591)	-38.3%
3613 - OTHER REGISTRATION/MEMBERSHIP	196,510	190,352	220,408	250,731	244,551	(6,180)	-2.5%
3650 - REIMBURSEMENT EXPENSE	1,761	-	282	600	600	-	0.0%
3980 - UNALLOCATED ADJUSTMENTS	-	-	-	1,631,993	2,681,902	1,049,909	64.3%
4010 - OFFICE SUPPLIES	977,114	1,104,144	1,154,044	1,059,978	1,033,014	(26,964)	-2.5%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROPOSED 2019	FY18 ADOPTED VS FY19 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
4020 - TEXTBOOKS	1,790,634	2,724,310	1,787,140	1,101,687	1,041,129	(60,558)	-5.5%
4030 - LIBRARY A/V SUPPLIES	265,595	253,812	265,508	272,522	262,629	(9,893)	-3.6%
4040 - TEACHING SUPPLIES	3,524,199	3,917,268	4,376,756	3,623,211	3,345,880	(277,331)	-7.7%
4050 - HEALTH SUPPLIES	104,343	112,011	119,439	119,853	107,452	(12,401)	-10.3%
4060 - MEALS & FOOD	50,059	43,390	102,118	106,057	153,435	47,378	44.7%
4080 - STUDENT ACTIVITIES SUPPLIES	79,515	99,330	110,107	171,845	275,645	103,800	60.4%
4090 - RESALE/FEES/CHARGES	-	7	267	-	-	-	0.0%
4100 - FUEL	415,639	329,951	383,633	501,870	501,870	-	0.0%
4110 - OIL, GREASE, & LUBE	36,209	5,803	46,382	46,880	40,880	(6,000)	-12.8%
4120 - TIRES	42,311	36,998	39,301	41,160	41,160	-	0.0%
4130 - REPAIR PARTS	870,894	723,188	541,236	710,142	755,202	45,060	6.3%
4140 - GARAGE SUPPLIES	7,391	7,763	7,430	8,800	8,800	-	0.0%
4200 - CUSTODIAL SUPPLIES	706,496	816,188	706,817	817,111	821,608	4,497	0.6%
4250 - BLDGS/GROUNDS SUPPLIES	1,341,549	1,834,232	2,241,781	1,634,000	1,610,500	(23,500)	-1.4%
4260 - WAREHOUSE SUPPLIES	7,314	6,154	6,000	8,000	8,000	-	0.0%
4880 - SELF-INSURED SUPPLIES	-	-	-	3,000	3,000	-	0.0%
4980 - INVENTORY ADJUSTMENT	(273)	3,488	24	6,000	6,000	-	0.0%
5400 - EXPENDABLE EQUIPMENT	2,147,234	1,472,013	2,876,036	645,768	953,683	307,915	47.7%
5415 - FURNITURE AND FIXTURES	396,489	397,956	311,684	183,573	188,477	4,904	2.7%
5420 - TAGGED EQUIPMENT	1,234,611	1,091,311	5,021,785	1,100,746	1,956,426	855,680	77.7%
5460 - OTHER CAPITAL OUTLAY EXPENSE	1,333,225	1,339,229	1,355,705	1,533,634	1,611,232	77,598	5.1%
5470 - CAPITAL EQUIPMENT	656,965	190,839	330,424	25,000	125,000	100,000	400.0%
5880 - SELF-INSURED EQUIPMENT	-	-	2,500	55,000	55,000	-	0.0%
6010 - ASAA DUES	150,990	152,320	155,940	157,271	157,271	-	0.0%
6050 - PROPERTY INSURANCE	837,181	775,989	757,409	850,000	850,000	-	0.0%
6060 - FIDELITY INSURANCE	17,053	17,293	17,051	3,006	3,006	-	0.0%
6070 - LIABILITY INSURANCE	597,652	619,676	667,539	817,346	914,339	96,993	11.9%
6071 - RISK MANAGEMENT CLAIMS	681,605	359,674	535,983	500,000	700,000	200,000	40.0%
6080 - BAD DEBT EXPENSE	1,985	1,995	1,409	20,000	20,000	-	0.0%
6100 - SETTLEMENTS	333,436	121,140	5,000	-	-	-	0.0%
6120 - FEDERAL EXCISE TAX	241,839	8,384	-	-	-	-	0.0%
6220 - OTHER EXPENSES	70	-	-	-	-	-	0.0%
6230 - TRANSFER TO MUNICIPALITY	-	1,500,000	-	5,000	5,000	-	0.0%
6500 - OVER/SHORT	(409)	331	(144)	-	-	-	0.0%
6550 - NSF CHECKS	(651)	(2,292)	3,607	5,000	5,000	-	0.0%
TOTAL	\$ 547,368,293	\$ 555,161,188	\$ 565,946,662	\$ 563,570,545	\$ 559,227,635	\$ (4,342,910)	-0.8%
STATE ON-BEHALF PENSION PAYMENTS	678,980,119	46,502,795	41,327,009	46,000,000	46,000,000	-	0.0%
TOTAL GENERAL FUND	\$ 1,226,348,412	\$ 601,663,983	\$ 607,273,671	\$ 609,570,545	\$ 605,227,635	\$ (4,342,910)	-0.7%

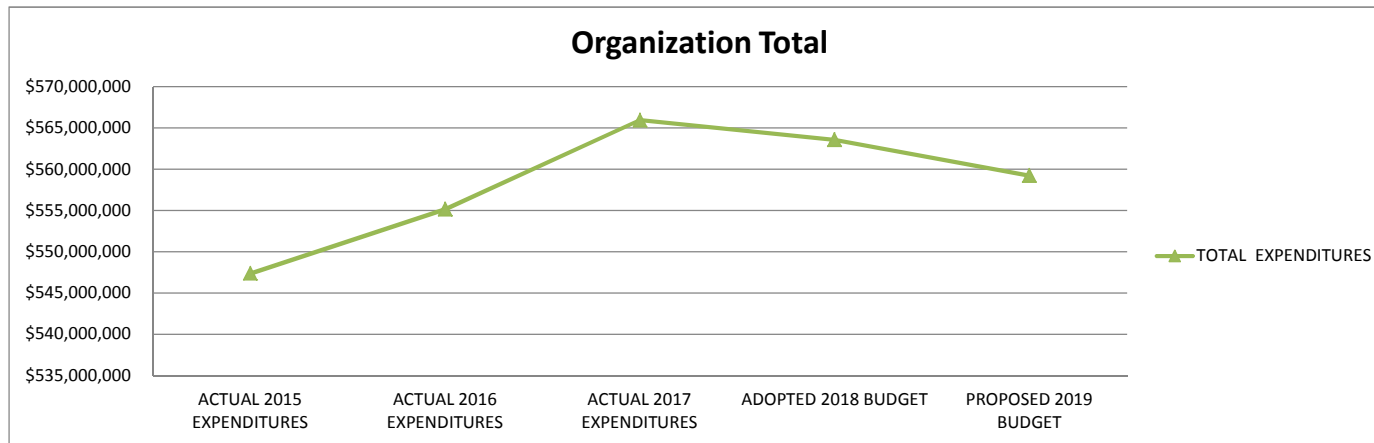
Notes:

1. Actuals are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from the object totals

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

GENERAL FUND TOTAL STATE OBJECT SUMMARY		ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19	
		2015		2016		2017		2018		2019		PROPOSED	
		EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	246,600,695	\$	253,880,053	\$	253,296,001	\$	248,724,329	\$	240,317,908	\$	(8,406,421)	-3.4%
320 - NON-CERTIFICATED SALARIES		78,400,519		81,181,564		83,387,115		85,182,878		85,232,902		50,024	0.1%
360 - EMPLOYEE BENEFITS		163,859,462		161,238,928		161,234,047		167,371,162		166,195,126		(1,176,036)	-0.7%
TOTAL PERSONNEL EXPENDITURES		488,860,676		496,300,545		497,917,163		501,278,369		491,745,936		(9,532,433)	-1.9%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	9,230,053	\$	11,968,866	\$	12,993,563	\$	10,982,743	\$	12,765,603	\$	1,782,860	16.2%
420 - STAFF TRAVEL		559,760		523,368		616,290		790,716		784,546		(6,170)	-0.8%
425 - STUDENT TRAVEL		1,079,818		1,314,087		1,248,610		1,362,100		1,374,885		12,785	0.9%
430 - UTILITY SERVICES		3,418,345		3,555,040		4,056,409		4,239,558		4,372,835		133,277	3.1%
435 - ENERGY		14,368,207		13,967,937		15,360,969		17,114,300		17,862,200		747,900	4.4%
440 - OTHER PURCHASED SERVICES		13,244,297		10,792,845		11,897,110		12,090,975		12,138,939		47,964	0.4%
445 - INSURANCE AND BOND PREMIUMS		2,133,491		1,772,632		1,977,982		2,170,352		2,467,345		296,993	13.7%
450 - SUPPLIES, MATERIALS, AND MEDIA		13,997,323		14,979,317		20,097,488		12,162,203		13,114,790		952,587	7.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		924,606		472,196		382,830		2,040,595		3,084,324		1,043,729	51.1%
495 - INDIRECT COSTS		(2,438,473)		(2,015,713)		(2,290,381)		(2,275,000)		(2,275,000)		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		656,965		190,839		332,924		80,000		180,000		100,000	125.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		1,333,225		1,339,229		1,355,705		1,533,634		1,611,232		77,598	5.1%
TOTAL NON-PERSONNEL EXPENDITURES		58,507,617		58,860,643		68,029,499		62,292,176		67,481,699		5,189,523	8.3%
TOTAL EXPENDITURES	\$	547,368,293	\$	555,161,188	\$	565,946,662	\$	563,570,545	\$	559,227,635	\$	(4,342,910)	-0.8%

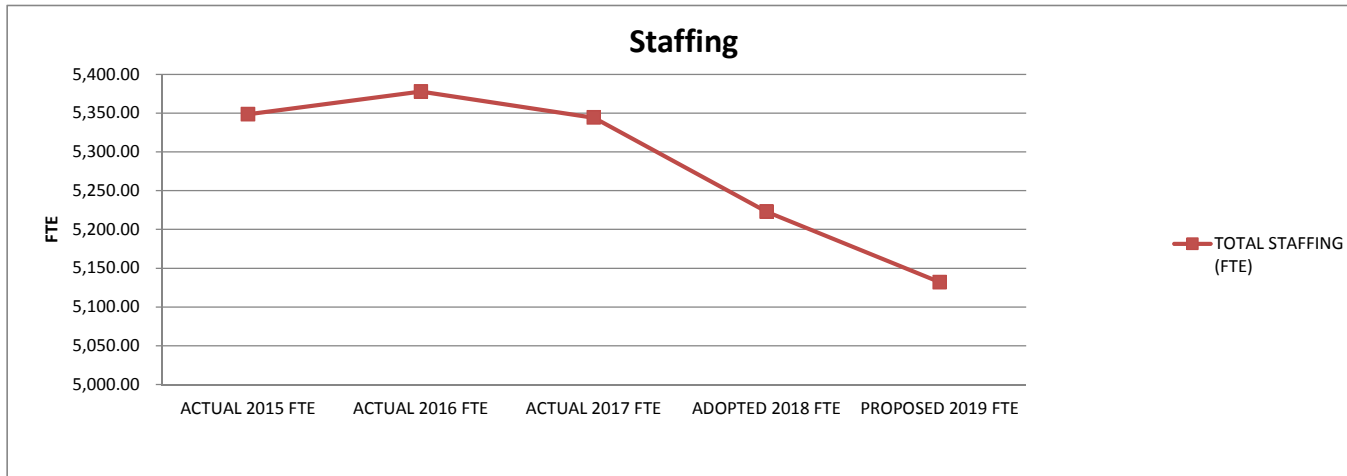


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	19.00	19.00	20.00	21.00	22.00	1.00	4.8%
PRINCIPAL	149.00	149.00	148.00	142.49	142.99	0.50	0.4%
CLASSROOM TEACHER	2,310.20	2,344.09	2,291.04	2,200.03	2,124.65	(75.38)	-3.4%
SPECIAL SERVICE TEACHER	691.90	697.15	700.34	697.65	703.03	5.38	0.8%
PROFESSIONAL/TECHNICAL	11.00	12.00	9.50	11.00	13.00	2.00	18.2%
OTHER CERTIFICATED	275.70	272.59	276.50	271.50	273.20	1.70	0.6%
TOTAL CERTIFICATED	3,456.79	3,493.83	3,445.38	3,343.67	3,278.87	(64.80)	-1.9%
CLASSIFIED							
DIRECTOR	28.00	30.00	32.00	32.25	32.25	-	0.0%
PROFESSIONAL/TECHNICAL	232.94	233.39	235.20	237.78	239.32	1.54	0.6%
CLERICAL	323.80	322.81	318.38	318.89	307.25	(11.65)	-3.7%
TEACHERS ASSISTANTS	674.24	668.76	685.35	669.01	679.31	10.31	1.5%
CUSTODIAL	340.80	341.80	342.80	343.80	325.85	(17.95)	-5.2%
MAINTENANCE	157.00	153.00	151.00	154.00	153.00	(1.00)	-0.6%
OTHER CLASSIFIED	134.94	134.11	134.04	123.42	116.06	(7.36)	-6.0%
TOTAL CLASSIFIED	1,891.71	1,883.87	1,898.77	1,879.15	1,853.04	(26.11)	-1.4%
TOTAL STAFFING (FTE)	5,348.50	5,377.70	5,344.15	5,222.82	5,131.91	(90.91)	-1.7%



**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
100 - INSTRUCTION							
310 - CERTIFICATED SALARIES	\$ 163,612,163	\$ 170,113,663	\$ 167,704,870	\$ 160,568,417	\$ 156,700,227	\$ (3,868,190)	-2.4%
320 - NON-CERTIFICATED SALARIES	12,985,439	13,367,828	13,495,977	13,797,348	13,852,853	55,505	0.4%
360 - EMPLOYEE BENEFITS	76,889,493	74,762,644	73,875,886	77,095,370	78,206,363	1,110,993	1.4%
410 - PROFESSIONAL AND TECHNICAL	2,779,534	3,444,611	5,016,234	5,450,969	5,803,477	352,508	6.5%
420 - STAFF TRAVEL	146,072	150,700	191,482	199,892	201,454	1,562	0.8%
425 - STUDENT TRAVEL	81,778	221,838	124,968	166,900	171,400	4,500	2.7%
430 - UTILITY SERVICES	-	27,102	133,464	130,000	160,000	30,000	23.1%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	946,573	861,758	897,182	956,717	1,051,372	94,655	9.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	5,780,924	6,863,172	7,781,715	4,961,019	5,742,084	781,065	15.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	25,939	28,930	49,353	1,663,938	1,595,121	(68,817)	-4.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	5,450	15,043	49,038	25,000	25,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	125,726	117,323	107,351	127,698	128,085	387	0.3%
TOTAL	\$ 263,379,091	\$ 269,974,612	\$ 269,427,520	\$ 265,143,268	\$ 263,637,436	\$ (1,505,832)	-0.6%
200 - SPECIAL EDUCATION INSTRUCTION							
310 - CERTIFICATED SALARIES	\$ 29,998,054	\$ 31,087,870	\$ 32,246,070	\$ 33,469,944	\$ 34,271,629	\$ 801,685	2.4%
320 - NON-CERTIFICATED SALARIES	14,570,825	15,950,736	16,276,730	15,747,394	16,378,997	631,603	4.0%
360 - EMPLOYEE BENEFITS	26,867,689	27,344,133	27,343,919	31,710,767	33,900,192	2,189,425	6.9%
410 - PROFESSIONAL AND TECHNICAL	268,256	165,215	247,662	167,600	167,600	-	0.0%
420 - STAFF TRAVEL	74,690	68,761	65,036	97,800	94,600	(3,200)	-3.3%
425 - STUDENT TRAVEL	155,221	224,513	259,219	348,300	345,300	(3,000)	-0.9%
430 - UTILITY SERVICES	2,941	3,255	3,915	5,570	7,180	1,610	28.9%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	13,672	12,225	14,105	137,528	83,862	(53,666)	-39.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	436,979	252,794	377,985	288,506	291,099	2,593	0.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	7,040	135	350	600	600	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 72,395,367	\$ 75,109,637	\$ 76,834,991	\$ 81,974,009	\$ 85,541,059	\$ 3,567,050	4.2%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

220 - SPEC SUPPORT SVCS - STUDENTS

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 11,276,261	\$ 10,845,239	\$ 10,784,831	\$ 11,566,548	\$ 11,588,280	\$ 21,732	0.2%
320 - NON-CERTIFICATED SALARIES	2,566,982	2,480,322	2,811,413	2,969,427	2,799,249	(170,178)	-5.7%
360 - EMPLOYEE BENEFITS	6,604,882	6,129,586	6,141,027	7,358,067	7,367,630	9,563	0.1%
410 - PROFESSIONAL AND TECHNICAL	1,680,980	2,126,035	2,501,567	822,700	827,700	5,000	0.6%
420 - STAFF TRAVEL	42,459	41,565	42,907	67,250	62,000	(5,250)	-7.8%
425 - STUDENT TRAVEL	539	-	1,147	-	-	-	0.0%
430 - UTILITY SERVICES	23,124	25,363	27,086	32,710	42,360	9,650	29.5%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	17,673	13,818	15,036	21,466	21,898	432	2.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	126,631	149,907	152,064	129,228	130,818	1,590	1.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	4,584	5,114	4,178	6,500	10,500	4,000	61.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	10,506	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	88	-	-	-	0.0%
TOTAL	\$ 22,344,115	\$ 21,816,949	\$ 22,491,850	\$ 22,973,896	\$ 22,850,435	\$ (123,461)	-0.5%

300 - SUPPORT SERVICES - STUDENTS

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 13,510,677	\$ 13,934,240	\$ 14,229,856	\$ 13,618,610	\$ 13,285,271	\$ (333,339)	-2.4%
320 - NON-CERTIFICATED SALARIES	3,445,058	3,495,947	3,702,337	3,627,891	3,667,966	40,075	1.1%
360 - EMPLOYEE BENEFITS	7,734,927	7,461,869	7,525,995	7,856,797	8,038,220	181,423	2.3%
410 - PROFESSIONAL AND TECHNICAL	18,122	119,397	111,937	60,000	183,500	123,500	205.8%
420 - STAFF TRAVEL	8,251	8,767	8,420	7,915	8,326	411	5.2%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,052	19,747	11,360	10,679	10,887	208	1.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	108,491	124,948	142,496	123,667	111,330	(12,337)	-10.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,267	365	195	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	34,725	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	2,473	-	-	-	0.0%
TOTAL	\$ 24,828,845	\$ 25,165,280	\$ 25,769,794	\$ 25,306,459	\$ 25,306,400	\$ (59)	0.0%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

350 - SUPPORT SERVICES - INSTRUCTION

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 9,746,529	\$ 8,944,606	\$ 9,801,712	\$ 11,033,423	\$ 10,246,426	\$ (786,997)	-7.1%
320 - NON-CERTIFICATED SALARIES	2,023,092	2,235,985	2,089,918	2,589,695	2,442,847	(146,848)	-5.7%
360 - EMPLOYEE BENEFITS	5,054,414	4,706,650	4,881,906	5,619,689	5,468,515	(151,174)	-2.7%
410 - PROFESSIONAL AND TECHNICAL	699,477	536,840	1,450,329	417,960	660,960	243,000	58.1%
420 - STAFF TRAVEL	27,170	45,120	69,647	37,683	53,870	16,187	43.0%
425 - STUDENT TRAVEL	10,709	-	-	-	14,385	14,385	0.0%
430 - UTILITY SERVICES	7,097	7,005	6,984	7,320	7,300	(20)	-0.3%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	82,107	75,971	416,530	96,114	110,160	14,046	14.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,091,932	1,979,846	5,494,486	884,240	521,074	(363,166)	-41.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	8,061	6,570	4,556	21,558	20,758	(800)	-3.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	9,950	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 18,760,538	\$ 18,538,593	\$ 24,216,068	\$ 20,707,682	\$ 19,546,295	\$ (1,161,387)	-5.9%

400 - SCHOOL ADMINISTRATION

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 16,034,501	\$ 16,401,084	\$ 16,253,927	\$ 15,956,161	\$ 16,321,009	\$ 364,848	2.3%
320 - NON-CERTIFICATED SALARIES	-	378	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	4,964,057	5,058,959	5,000,007	5,163,953	5,236,671	72,718	1.4%
410 - PROFESSIONAL AND TECHNICAL	124,050	-	140,864	-	-	-	0.0%
420 - STAFF TRAVEL	53,088	41,462	39,778	70,285	44,149	(26,136)	-37.2%
425 - STUDENT TRAVEL	-	3,961	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	4,216	18,238	14,801	1,156	400	(756)	-65.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,756	3,635	1,679	2,490	1,740	(750)	-30.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 21,181,668	\$ 21,527,717	\$ 21,451,056	\$ 21,194,045	\$ 21,603,969	\$ 409,924	1.9%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

450 - SCHOOL ADMIN SUPPORT SERVICES

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 120	\$ 250	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	8,161,777	8,450,090	8,526,525	8,957,341	9,033,540	76,199	0.9%
360 - EMPLOYEE BENEFITS	7,365,359	7,508,362	7,649,773	8,800,749	8,855,552	54,803	0.6%
410 - PROFESSIONAL AND TECHNICAL	21,711	54,245	20,623	63,926	64,479	553	0.9%
420 - STAFF TRAVEL	10,195	5,468	4,514	9,975	4,889	(5,086)	-51.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	57,579	91,564	68,766	54,683	49,856	(4,827)	-8.8%
445 - INSURANCE AND BOND PREMIUMS	-	100	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	543,071	525,299	489,071	650,915	637,316	(13,599)	-2.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	13,150	12,925	26,675	12,857	14,707	1,850	14.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 16,172,962	\$ 16,648,303	\$ 16,785,947	\$ 18,550,446	\$ 18,660,339	\$ 109,893	0.6%

510 - DISTRICT ADMINISTRATION

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 595,761	\$ 645,482	\$ 466,222	\$ 575,741	\$ 733,961	\$ 158,220	27.5%
320 - NON-CERTIFICATED SALARIES	1,471,155	1,520,081	1,487,566	1,566,318	1,401,288	(165,030)	-10.5%
360 - EMPLOYEE BENEFITS	1,087,924	1,163,305	1,035,988	1,090,728	955,601	(135,127)	-12.4%
410 - PROFESSIONAL AND TECHNICAL	1,425,552	1,541,082	1,344,130	1,492,115	2,240,189	748,074	50.1%
420 - STAFF TRAVEL	46,139	51,867	65,418	72,525	71,925	(600)	-0.8%
425 - STUDENT TRAVEL	-	2,342	-	-	-	-	0.0%
430 - UTILITY SERVICES	162	162	162	170	170	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	92,430	55,921	42,633	73,220	74,220	1,000	1.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	118,075	240,254	367,968	66,839	60,674	(6,165)	-9.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	82,880	80,556	84,683	90,940	89,490	(1,450)	-1.6%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	8,312	-	1,872	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	8,820	16,293	17,979	16,293	18,945	2,652	16.3%
TOTAL	\$ 4,937,210	\$ 5,317,345	\$ 4,914,621	\$ 5,044,889	\$ 5,646,463	\$ 601,574	10.7%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
550 - DISTRICT ADMIN SUPPORT SVCS							
310 - CERTIFICATED SALARIES	\$ 2,000	\$ 39,582	\$ -	\$ 5,000	\$ (4,995,000)	\$ (5,000,000)	-100000.0%
320 - NON-CERTIFICATED SALARIES	10,986,587	11,210,892	11,719,215	12,575,831	13,109,071	533,240	4.2%
360 - EMPLOYEE BENEFITS	7,238,499	7,417,669	7,621,768	1,667,215	(2,321,109)	(3,988,324)	-239.2%
410 - PROFESSIONAL AND TECHNICAL	1,488,229	3,246,644	1,391,081	2,120,340	2,382,565	262,225	12.4%
420 - STAFF TRAVEL	128,245	99,594	113,679	198,725	212,064	13,339	6.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	41	-	730	730	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	230,497	190,700	182,459	519,449	672,636	153,187	29.5%
445 - INSURANCE AND BOND PREMIUMS	1,249,382	961,109	1,198,266	1,295,352	1,592,345	296,993	22.9%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,890,236	642,764	625,574	749,737	913,561	163,824	21.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	588,221	155,480	20,228	(159,544)	949,311	1,108,855	-695.0%
495 - INDIRECT COSTS	(2,438,473)	(2,015,713)	(2,290,381)	(2,275,000)	(2,275,000)	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	90,793	100,051	27,986	55,000	155,000	100,000	181.8%
540 - CAPITAL OUTLAY OTHER EXPENSES	704,345	713,916	730,105	816,677	861,584	44,907	5.5%
TOTAL	\$ 22,158,561	\$ 22,762,688	\$ 21,340,021	\$ 17,568,782	\$ 11,257,758	\$ (6,311,024)	-56.1%
600 - OPERATIONS AND MAINT OF PLANT							
310 - CERTIFICATED SALARIES	\$ -	\$ (4,029)	\$ -	\$ -	\$ 138,000	\$ 138,000	0.0%
320 - NON-CERTIFICATED SALARIES	20,690,745	21,004,677	21,752,193	21,972,121	21,210,288	(761,833)	-3.5%
360 - EMPLOYEE BENEFITS	19,430,698	19,054,882	19,539,864	20,369,485	19,849,859	(519,626)	-2.6%
410 - PROFESSIONAL AND TECHNICAL	192,118	193,627	257,371	(4,167)	48,033	52,200	-1252.7%
420 - STAFF TRAVEL	16,956	9,240	14,460	24,266	26,711	2,445	10.1%
425 - STUDENT TRAVEL	-	-	1,191	-	-	-	0.0%
430 - UTILITY SERVICES	3,385,021	3,492,153	3,884,757	4,063,788	4,155,095	91,307	2.2%
435 - ENERGY	14,368,207	13,967,937	15,360,969	17,114,300	17,862,200	747,900	4.4%
440 - OTHER PURCHASED SERVICES	11,478,315	9,190,978	9,995,873	9,962,619	9,803,548	(159,071)	-1.6%
445 - INSURANCE AND BOND PREMIUMS	854,034	792,842	757,409	850,000	850,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,647,591	3,918,191	4,440,931	4,023,551	4,329,829	306,278	7.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	34,289	24,641	34,758	53,200	54,041	841	1.6%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	534,662	60,730	152,896	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	494,334	491,697	495,447	572,966	602,051	29,085	5.1%
TOTAL	\$ 75,126,970	\$ 72,197,566	\$ 76,688,119	\$ 79,002,129	\$ 78,929,655	\$ (72,474)	-0.1%

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%	
700 - STUDENT ACTIVITIES													
310 - CERTIFICATED SALARIES	\$	1,824,629	\$	1,872,066	\$	1,808,513	\$	1,930,485	\$	2,028,105	\$	97,620	5.1%
320 - NON-CERTIFICATED SALARIES		1,269,965		1,233,469		1,295,930		1,144,178		1,112,428		(31,750)	-2.8%
360 - EMPLOYEE BENEFITS		449,482		456,576		442,693		454,826		462,562		7,736	1.7%
410 - PROFESSIONAL AND TECHNICAL		479,430		490,195		461,765		329,000		335,600		6,600	2.0%
420 - STAFF TRAVEL		6,377		764		949		4,250		4,408		158	3.7%
425 - STUDENT TRAVEL		831,571		861,433		862,085		846,900		843,800		(3,100)	-0.4%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		323,399		277,163		253,166		257,000		259,000		2,000	0.8%
445 - INSURANCE AND BOND PREMIUMS		30,075		18,581		22,307		25,000		25,000		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		235,017		249,492		201,679		268,345		359,845		91,500	34.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		157,419		153,845		156,175		347,156		347,156		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		7,798		15,015		49,099		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		1,695		-		-		-	0.0%
TOTAL	\$	5,615,162	\$	5,628,599	\$	5,556,056	\$	5,607,140	\$	5,777,904	\$	170,764	3.0%
780 - COMMUNITY SERVICES													
310 - CERTIFICATED SALARIES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
320 - NON-CERTIFICATED SALARIES		228,894		231,159		229,311		235,334		224,375		(10,959)	-4.7%
360 - EMPLOYEE BENEFITS		172,038		174,293		175,221		183,516		175,070		(8,446)	-4.6%
410 - PROFESSIONAL AND TECHNICAL		52,594		50,975		50,000		62,300		51,500		(10,800)	-17.3%
420 - STAFF TRAVEL		118		60		-		150		150		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		3,000		-		1,500		1,500		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		14,160		14,412		8,718		15,000		16,760		1,760	11.7%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		6,802		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		567		-		567		567	0.0%
TOTAL	\$	467,804	\$	473,899	\$	470,619	\$	497,800	\$	469,922	\$	(27,878)	-5.9%
GRAND TOTAL	\$	547,368,293	\$	555,161,188	\$	565,946,662	\$	563,570,545	\$	559,227,635	\$	(4,342,910)	-0.8%

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorization;
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1001 - ANCHORAGE SCHOOL BOARD

PERSONNEL EXPENDITURES

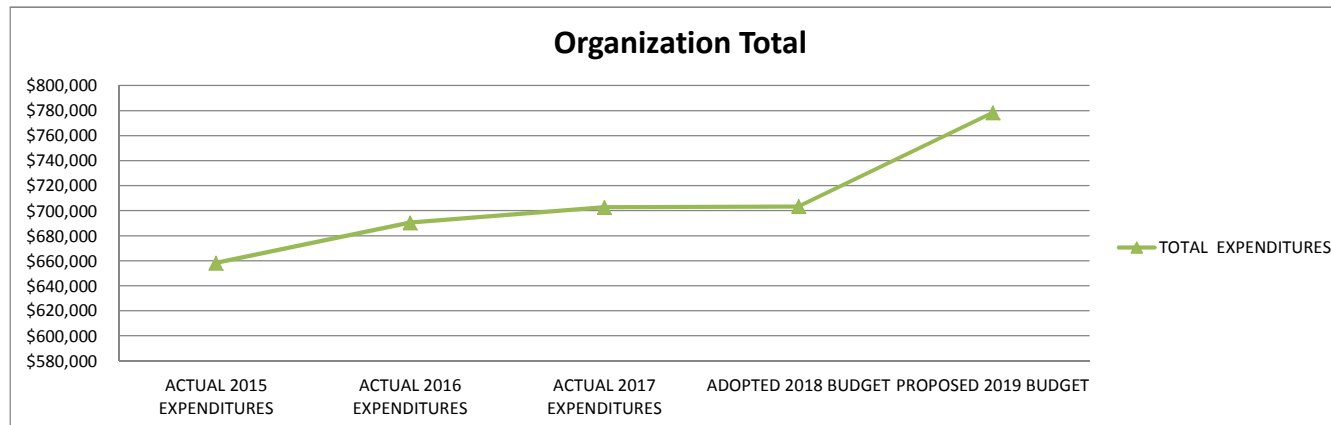
	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	256,444	252,233	260,751	259,613	272,536	12,923	5.0%
360 - EMPLOYEE BENEFITS	85,931	89,699	86,478	94,186	106,100	11,914	12.6%
TOTAL PERSONNEL EXPENDITURES	342,375	341,932	347,229	353,799	378,636	24,837	7.0%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 251,742	\$ 275,784	\$ 284,099	\$ 278,900	\$ 328,900	\$ 50,000	17.9%
420 - STAFF TRAVEL	21,890	23,752	23,445	27,775	27,775	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	162	162	162	170	170	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	4,203	150	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,684	4,059	7,929	4,948	4,948	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	38,283	40,474	39,628	37,750	37,750	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	315,761	348,434	355,413	349,543	399,543	50,000	14.3%

TOTAL EXPENDITURES

\$ 658,136	\$ 690,366	\$ 702,642	\$ 703,342	\$ 778,179	\$ 74,837	10.6%
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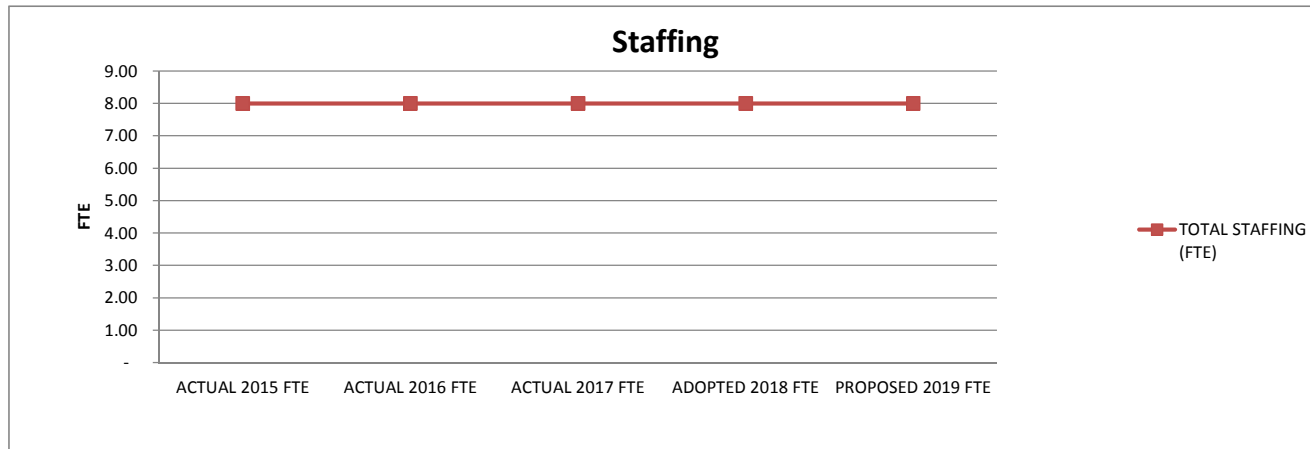


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - ANCHORAGE SCHOOL BOARD**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	7.00	7.00	7.00	7.00	7.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.00	8.00	8.00	8.00	8.00	-	0.0%
TOTAL STAFFING (FTE)	8.00	8.00	8.00	8.00	8.00	-	0.0%



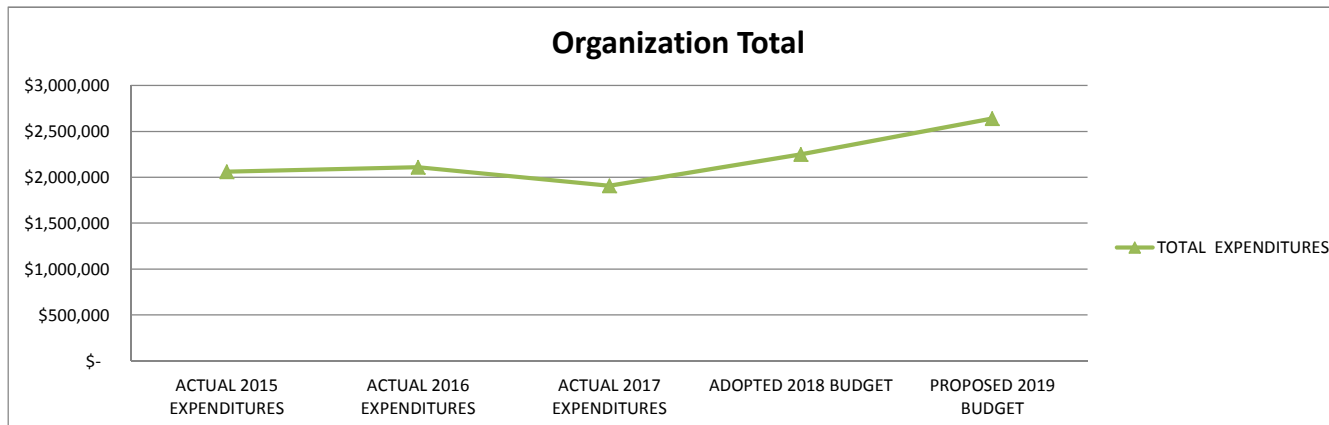
STATEMENT OF PROGRAM:

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14 and 29 of the Alaska Statutes. The School Board is responsible for adopting, amending or revoking as necessary School District policies. The School Board's decisions are made and related actions taken after consideration and evaluation of both administrative recommendations and public testimony and consultation.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - SUPERINTENDENT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 177,800	\$ 194,343	\$ 232,070	\$ 232,094	\$ 389,421	\$ 157,327	67.8%
320 - NON-CERTIFICATED SALARIES	113,628	164,274	186,680	166,706	188,889	22,183	13.3%
360 - EMPLOYEE BENEFITS	163,467	191,082	180,738	185,731	252,461	66,730	35.9%
TOTAL PERSONNEL EXPENDITURES	454,895	549,699	599,488	584,531	830,771	246,240	42.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,551,270	\$ 1,513,763	\$ 1,238,909	\$ 1,575,000	\$ 1,718,000	\$ 143,000	9.1%
420 - STAFF TRAVEL	5,926	6,640	13,646	25,000	26,000	1,000	4.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	7,886	3,815	16,383	17,900	17,900	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	40,412	37,334	39,895	47,600	47,600	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,605,494	1,561,552	1,308,833	1,665,500	1,809,500	144,000	8.6%
TOTAL EXPENDITURES	\$ 2,060,389	\$ 2,111,251	\$ 1,908,321	\$ 2,250,031	\$ 2,640,271	\$ 390,240	17.3%

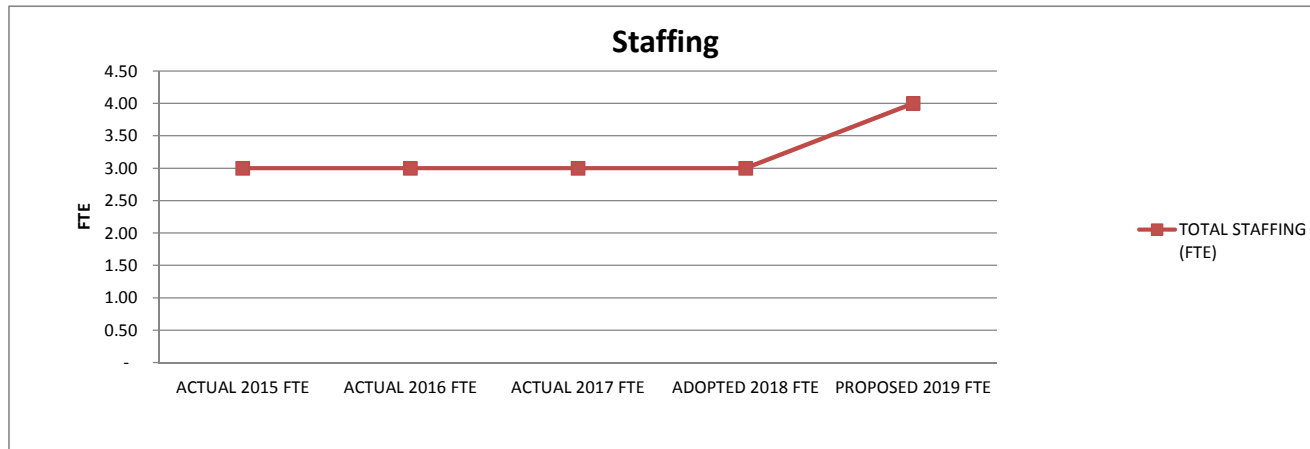


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - SUPERINTENDENT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL STAFFING (FTE)	3.00	3.00	3.00	3.00	4.00	1.00	33.3%



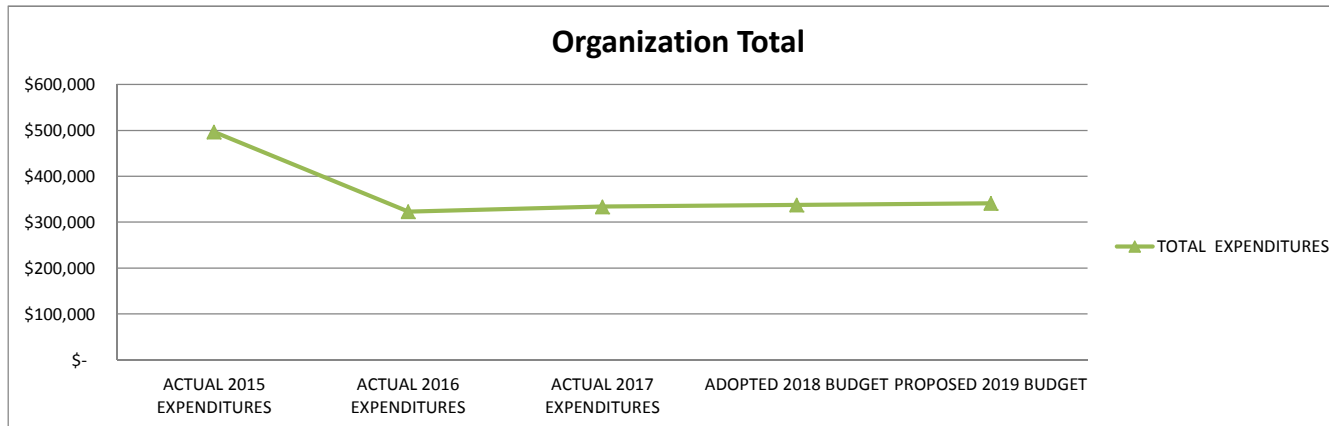
STATEMENT OF PROGRAM:

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the policies of the School Board. Additionally, the Superintendent holds responsibility for the planning, coordinating, supervising and direction of the educational, operational and fiscal activities of the school system as a unified enterprise.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	192,024	172,091	178,073	216,946	214,534	(2,412)	-1.1%
360 - EMPLOYEE BENEFITS	89,101	96,734	101,819	118,631	121,148	2,517	2.1%
TOTAL PERSONNEL EXPENDITURES	281,125	268,825	279,892	335,577	335,682	105	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 204,820	\$ 53,363	\$ 48,896	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	3,300	-	1,404	-	3,000	3,000	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	7,305	743	1,632	1,861	1,861	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	150	1,963	375	425	50	13.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	215,425	54,256	53,895	2,236	5,286	3,050	136.4%
TOTAL EXPENDITURES	\$ 496,550	\$ 323,081	\$ 333,787	\$ 337,813	\$ 340,968	\$ 3,155	0.9%

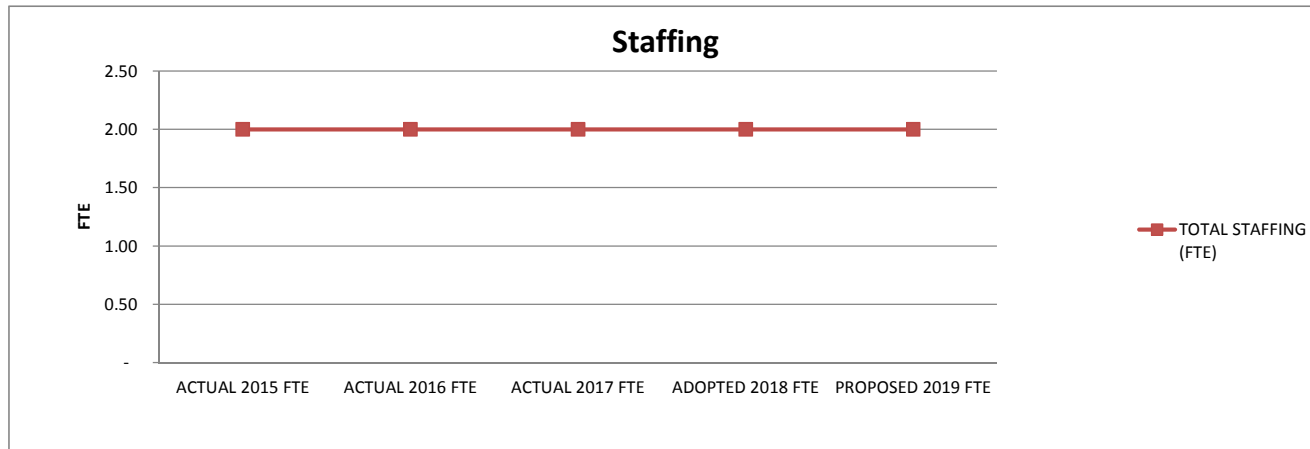


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



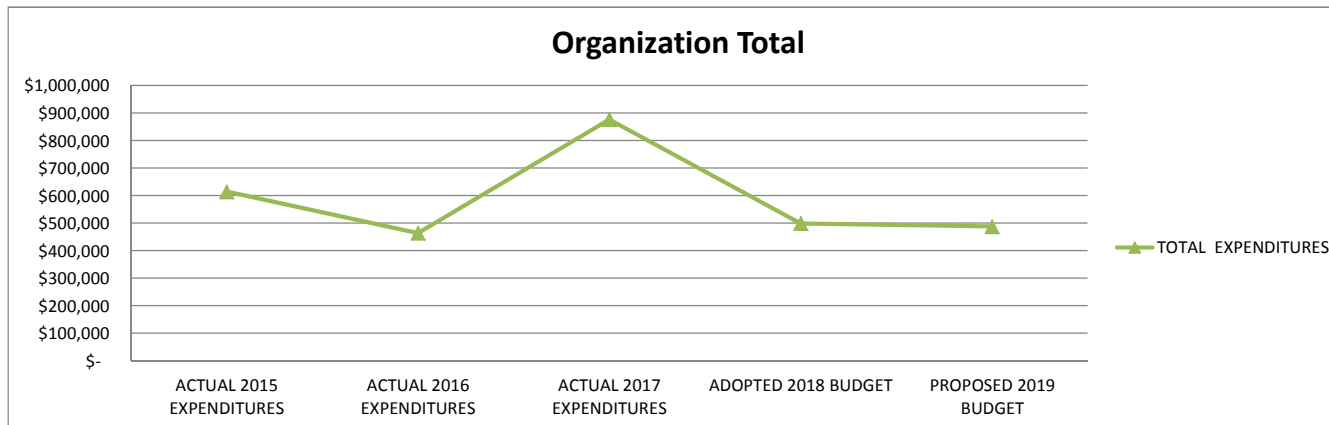
STATEMENT OF PROGRAM:

The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business, finance and information technology functions of the district. The Business Management Service's mission is to provide improving value through business support systems that support increased student achievement as identified in Destination 2020: the district's strategic plan. This is accomplished through the support and management of business functions including Finance (Accounting and Payroll), Fiscal Compliance, Office of Management and Budget, Grant Writing and Procurement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 139,563	\$ 142,248	\$ 148,053	\$ 154,622	\$ 152,488	\$ (2,134)	-1.4%
320 - NON-CERTIFICATED SALARIES	63,964	59,798	63,703	65,792	56,630	(9,162)	-13.9%
360 - EMPLOYEE BENEFITS	102,834	91,104	96,153	95,589	95,709	120	0.1%
TOTAL PERSONNEL EXPENDITURES	306,361	293,150	307,909	316,003	304,827	(11,176)	-3.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 174,390	\$ 50,000	\$ 458,152	\$ 50,000	\$ 50,000	\$ -	0.0%
420 - STAFF TRAVEL	8,056	3,274	4,937	3,750	3,750	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24	441	742	1,210	1,200	(10)	-0.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	200	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	125,726	117,323	104,622	127,698	128,085	387	0.3%
TOTAL NON-PERSONNEL EXPENDITURES	308,196	171,038	568,653	182,658	183,035	377	0.2%
TOTAL EXPENDITURES	\$ 614,557	\$ 464,188	\$ 876,562	\$ 498,661	\$ 487,862	\$ (10,799)	-2.2%

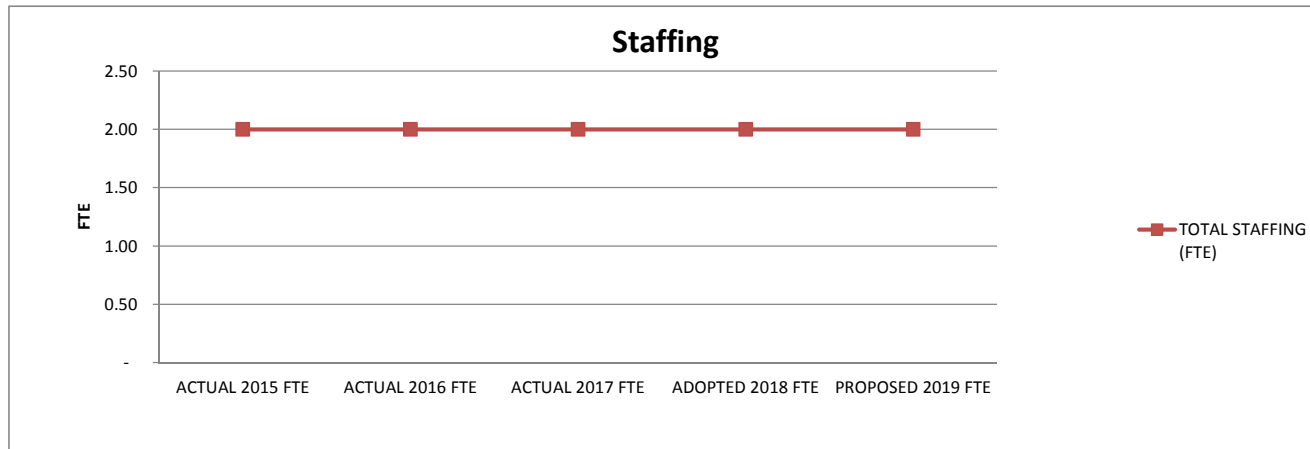


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



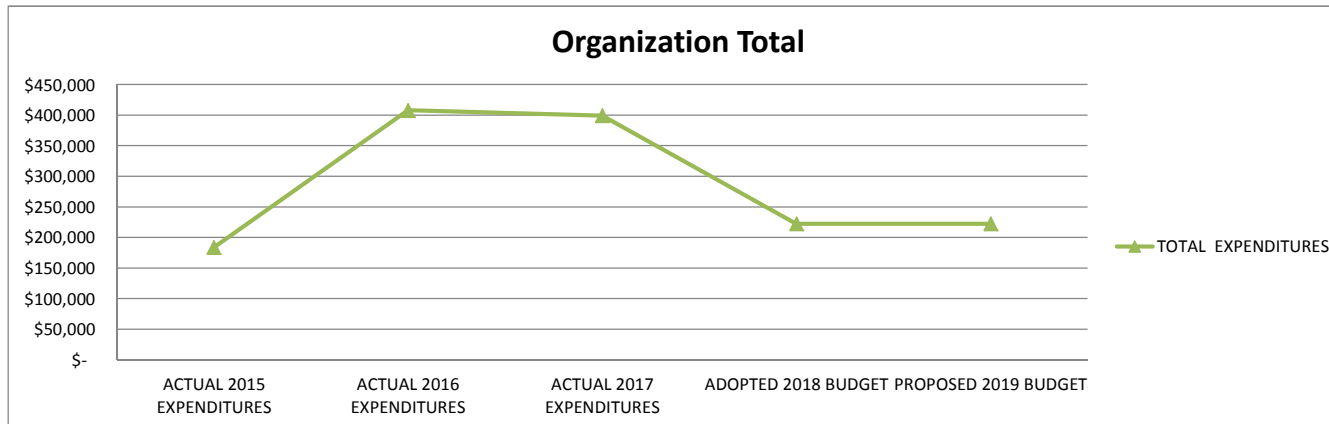
STATEMENT OF PROGRAM:

The Office of Academic Services develops, oversees and manages the daily operations of the District's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school in a safe, caring school environment. This is achieved through the management of all academic service departments including Elementary Education, Secondary Education, Charter Schools, Special Education, Curriculum and Instruction, Professional Learning, Assessment, and Federal Programs including Title I, Indian Education, Migrant Education and English Language Learners.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	112,021	226,739	218,206	142,977	140,693	(2,284)	-1.6%
360 - EMPLOYEE BENEFITS	65,926	150,474	120,697	72,400	74,692	2,292	3.2%
TOTAL PERSONNEL EXPENDITURES	177,947	377,213	338,903	215,377	215,385	8	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 22,885	\$ 57,175	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	3,702	6,088	2,946	5,800	5,800	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	159	1,602	56	260	260	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,761	-	-	1,000	1,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	5,622	30,575	60,177	7,060	7,060	-	0.0%
TOTAL EXPENDITURES	\$ 183,569	\$ 407,788	\$ 399,080	\$ 222,437	\$ 222,445	\$ 8	0.0%

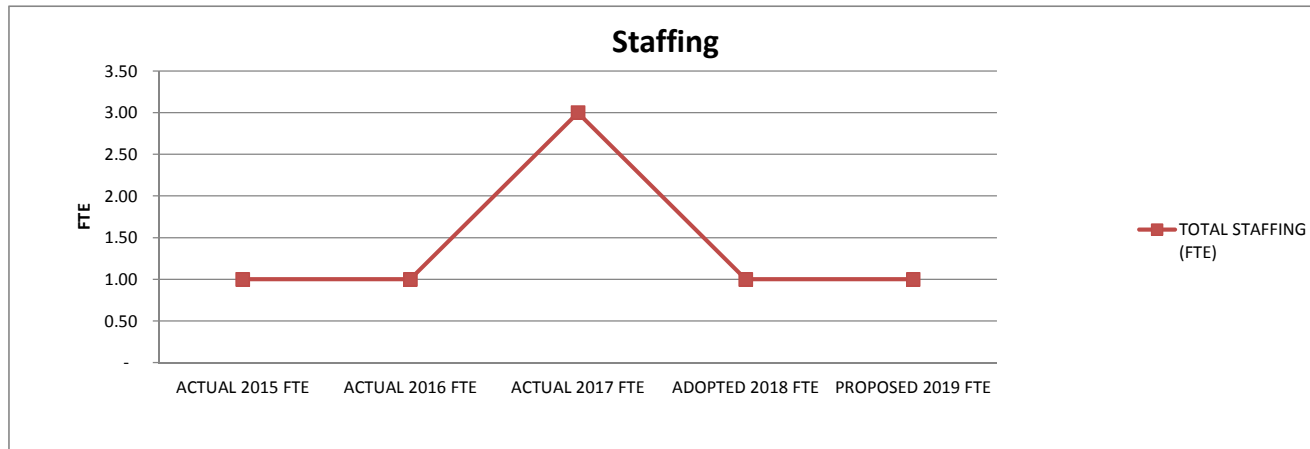


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	2.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	1.00	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	3.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	1.00	1.00	3.00	1.00	1.00	-	0.0%



STATEMENT OF PROGRAM:

The Chief Operating Officer provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus and supervision of traditional business areas that include: Student Nutrition, Student Transportation, Facilities, Maintenance and Operations, Risk Management and Emergency Preparedness, and Community Services. The Support Services team provides support to all district departments; ensuring support is carried out in the most cost effective and efficient manner possible while furthering the Anchorage School District's mission of preparing all students for success in life.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1010 - OFFICE OF MANAGEMENT & BUDGET

PERSONNEL EXPENDITURES

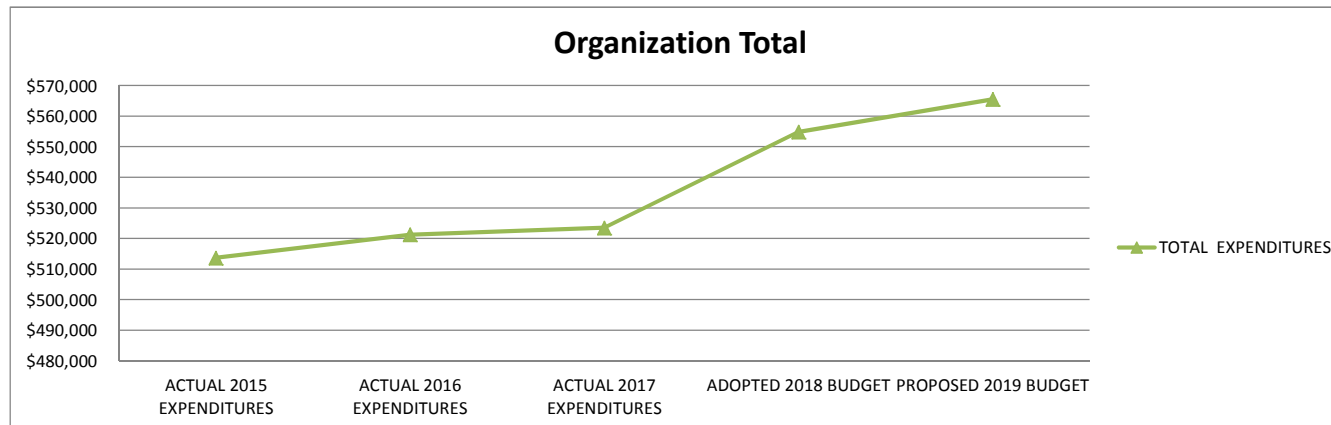
	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	312,984	317,552	327,668	349,450	356,151	6,701	1.9%
360 - EMPLOYEE BENEFITS	194,014	188,188	194,434	203,752	207,657	3,905	1.9%
TOTAL PERSONNEL EXPENDITURES	506,998	505,740	522,102	553,202	563,808	10,606	1.9%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 5,000	\$ 14,570	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	32	208	150	150	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,054	249	533	870	870	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	608	633	633	635	635	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	6,662	15,484	1,374	1,655	1,655	-	0.0%

TOTAL EXPENDITURES

\$ 513,660	\$ 521,224	\$ 523,476	\$ 554,857	\$ 565,463	\$ 10,606	1.9%
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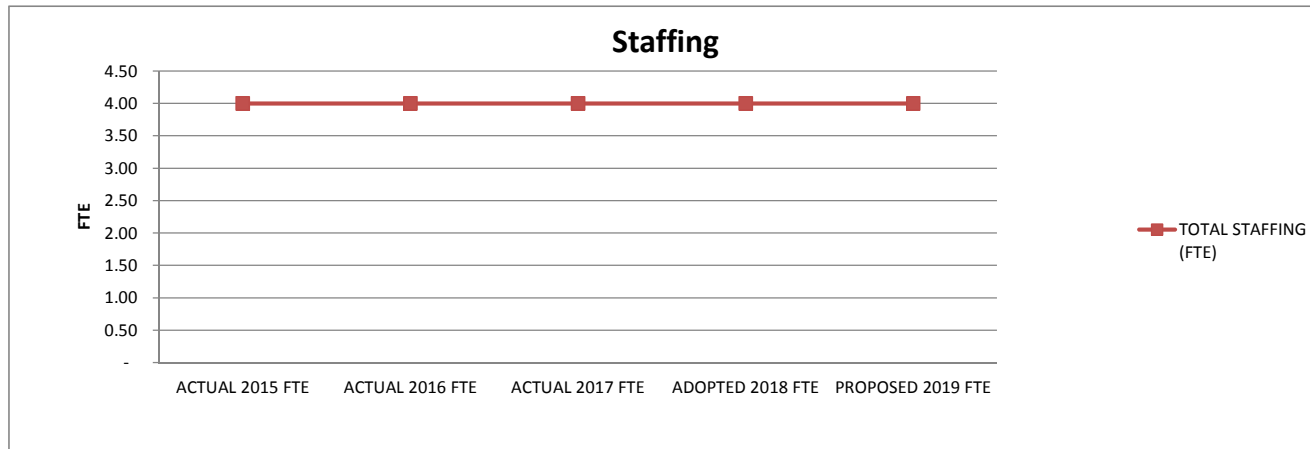


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1010 - OFFICE OF MANAGEMENT & BUDGET**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%



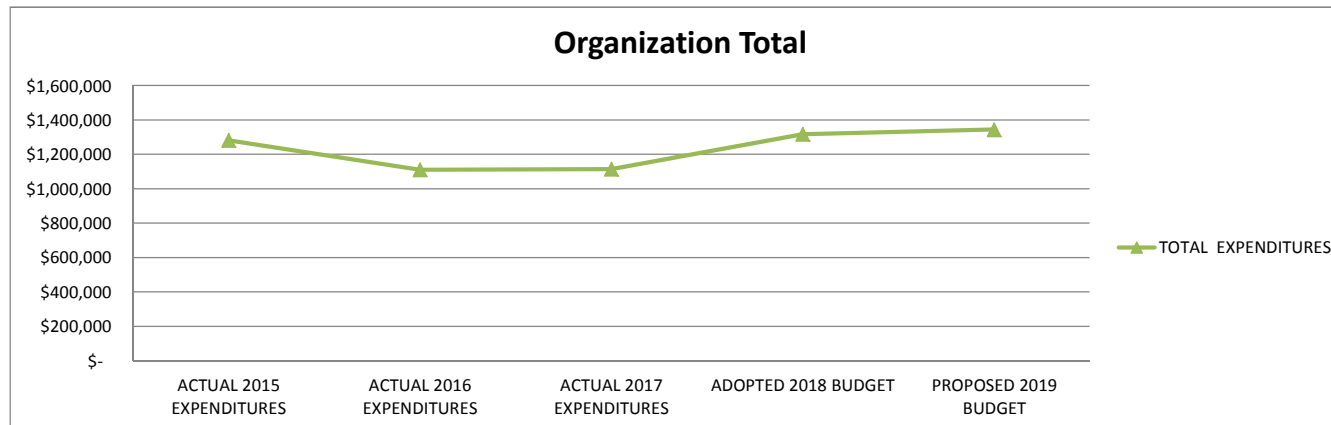
STATEMENT OF PROGRAM:

OMB's principle responsibility is for the planning, development, compilation, execution and monitoring of the district's budget and financial planning. This includes developing extensive revenue projections based on state statute, evaluating prospective changes to statutes, estimating future costs of labor, benefits, supplies and services and assessing the risk in each area. Additionally, OMB provides training for school and administrative staff and provides support in financial modeling and reporting to other departments

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - ACCOUNTING**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	780,875	616,966	653,172	764,311	784,703	20,392	2.7%
360 - EMPLOYEE BENEFITS	481,147	428,482	398,773	504,275	522,191	17,916	3.6%
TOTAL PERSONNEL EXPENDITURES	1,262,022	1,045,448	1,051,945	1,268,586	1,306,894	38,308	3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 48,571	\$ 17,087	\$ 30,910	\$ 15,910	\$ (15,000)	-48.5%
420 - STAFF TRAVEL	399	185	3,130	600	3,589	2,989	498.2%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,891	2,599	2,632	3,458	2,933	(525)	-15.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,724	11,237	36,565	11,390	11,915	525	4.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,186	2,005	2,377	2,860	2,860	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	20,200	64,597	61,791	49,218	37,207	(12,011)	-24.4%
TOTAL EXPENDITURES	\$ 1,282,222	\$ 1,110,045	\$ 1,113,736	\$ 1,317,804	\$ 1,344,101	\$ 26,297	2.0%

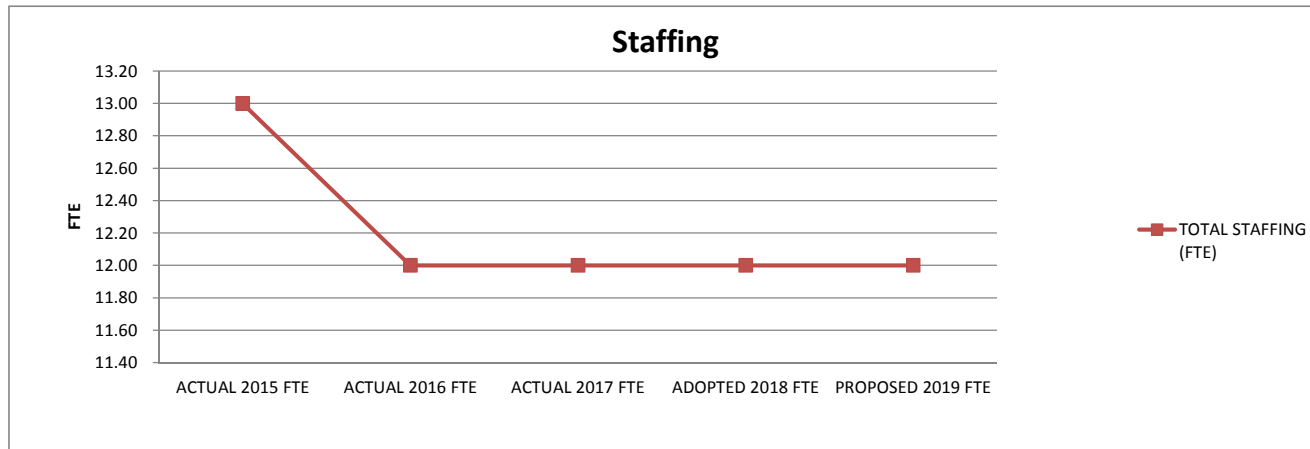


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - ACCOUNTING**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	2.00	1.00	2.00	2.00	1.00	(1.00)	-50.0%
PROFESSIONAL/TECHNICAL	9.00	9.00	8.00	8.00	9.00	1.00	12.5%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	13.00	12.00	12.00	12.00	12.00	-	0.0%
TOTAL STAFFING (FTE)	13.00	12.00	12.00	12.00	12.00	-	0.0%



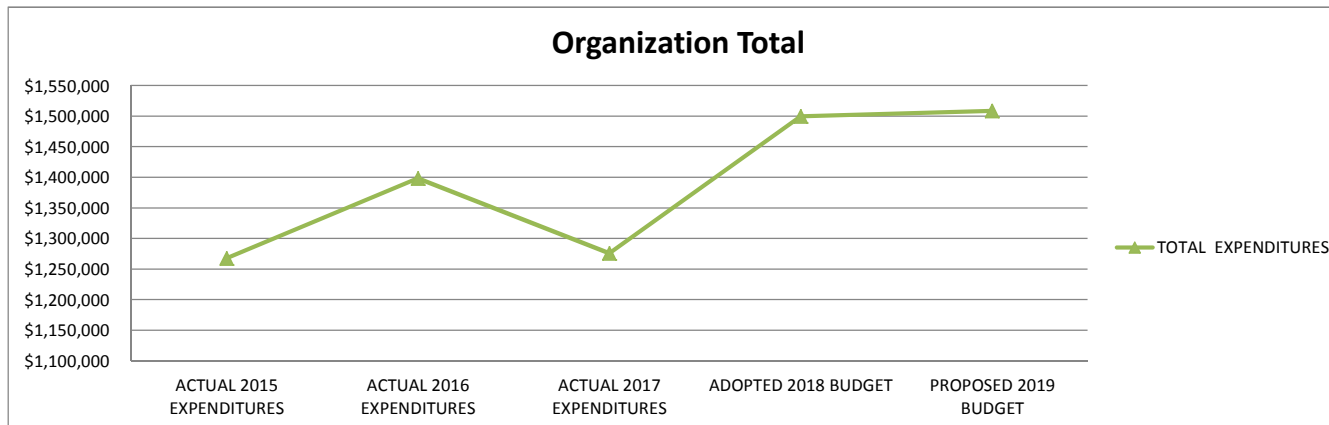
STATEMENT OF PROGRAM:

The goal of the Accounting Department is to maintain and improve an accounting system which provides information to optimize educational and administrative decision making, is consistent with generally accepted accounting principles, and operates so as to maximize funds available for the educational programs. In attaining this goal, the primary emphasis lies in providing service to other departments and the public.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - PURCHASING**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	677,897	728,306	715,265	777,343	781,179	3,836	0.5%
360 - EMPLOYEE BENEFITS	487,339	516,688	479,266	547,989	546,534	(1,455)	-0.3%
TOTAL PERSONNEL EXPENDITURES	1,165,236	1,244,994	1,194,531	1,325,332	1,327,713	2,381	0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 48,567	\$ 57,927	\$ 16,595	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - STAFF TRAVEL	346	-	2,441	2,500	2,800	300	12.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	13,670	13,968	13,914	15,830	21,560	5,730	36.2%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	3,590	5,925	5,058	7,372	7,548	176	2.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	15,165	74,488	42,723	137,060	137,160	100	0.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,085	1,130	590	8,107	8,107	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	19,727	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	102,150	153,438	81,321	174,469	180,775	6,306	3.6%
TOTAL EXPENDITURES	\$ 1,267,386	\$ 1,398,432	\$ 1,275,852	\$ 1,499,801	\$ 1,508,488	\$ 8,687	0.6%

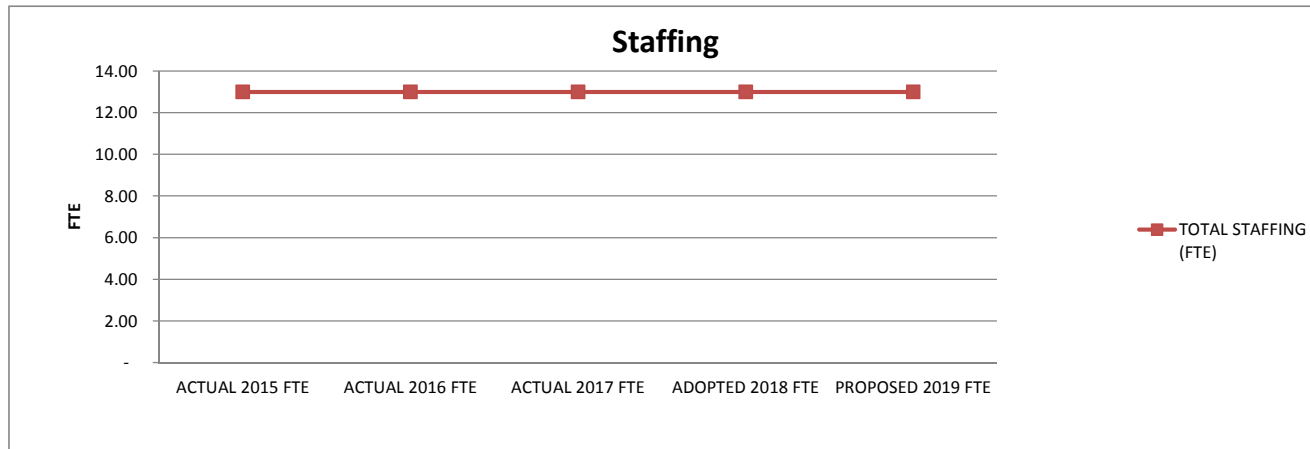


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - PURCHASING**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	5.00	5.00	5.00	6.00	1.00	20.0%
CLERICAL	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	13.00	13.00	13.00	13.00	13.00	-	0.0%
TOTAL STAFFING (FTE)	13.00	13.00	13.00	13.00	13.00	-	0.0%



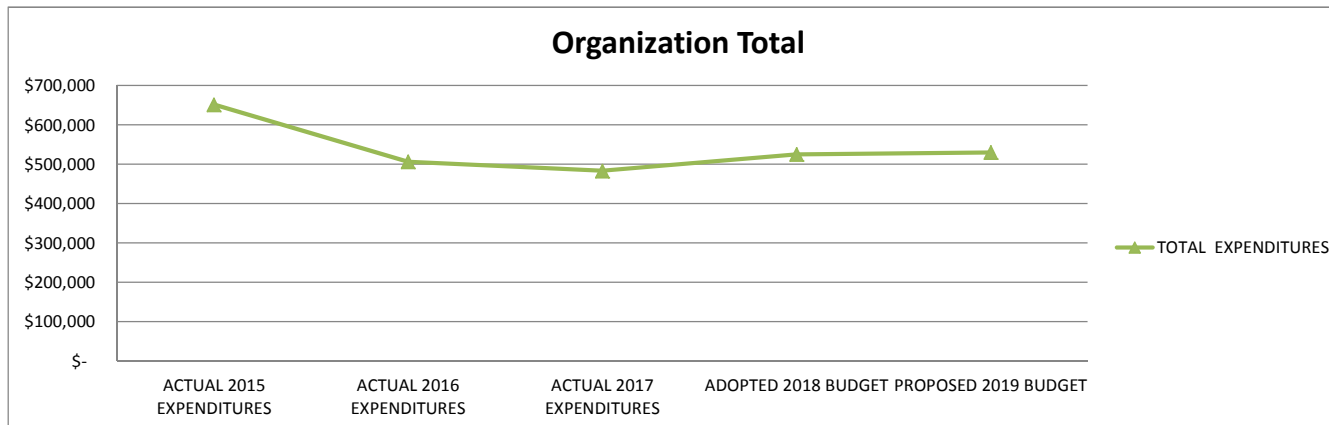
STATEMENT OF PROGRAM:

The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools, departments and operating departments of the District, through the purchase of supplies, services and equipment at the lowest cost consistent with quality, price, and timely delivery, in accordance with School Board Policy. The Purchasing Department provides assistance and guidance in the preparation of specifications and other acquisition requirements in order to obtain the most value for dollars spent. Purchasing also provides follow up actions on incomplete, late, or damaged shipments and maintains permanent files on all purchases.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - RISK MANAGEMENT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	365,423	258,623	280,822	294,976	314,942	19,966	6.8%
360 - EMPLOYEE BENEFITS	222,818	167,016	182,905	189,770	192,295	2,525	1.3%
TOTAL PERSONNEL EXPENDITURES	588,241	425,639	463,727	484,746	507,237	22,491	4.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 58,947	\$ 74,834	\$ 12,681	\$ 16,000	\$ -	\$ (16,000)	-100.0%
420 - STAFF TRAVEL	668	1,859	232	8,500	8,000	(500)	-5.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	500	500	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,020	2,467	5,735	10,500	9,500	(1,000)	-9.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,552	1,294	663	4,700	4,700	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	63,187	80,454	19,311	40,200	22,700	(17,500)	-43.5%
TOTAL EXPENDITURES	\$ 651,428	\$ 506,093	\$ 483,038	\$ 524,946	\$ 529,937	\$ 4,991	1.0%

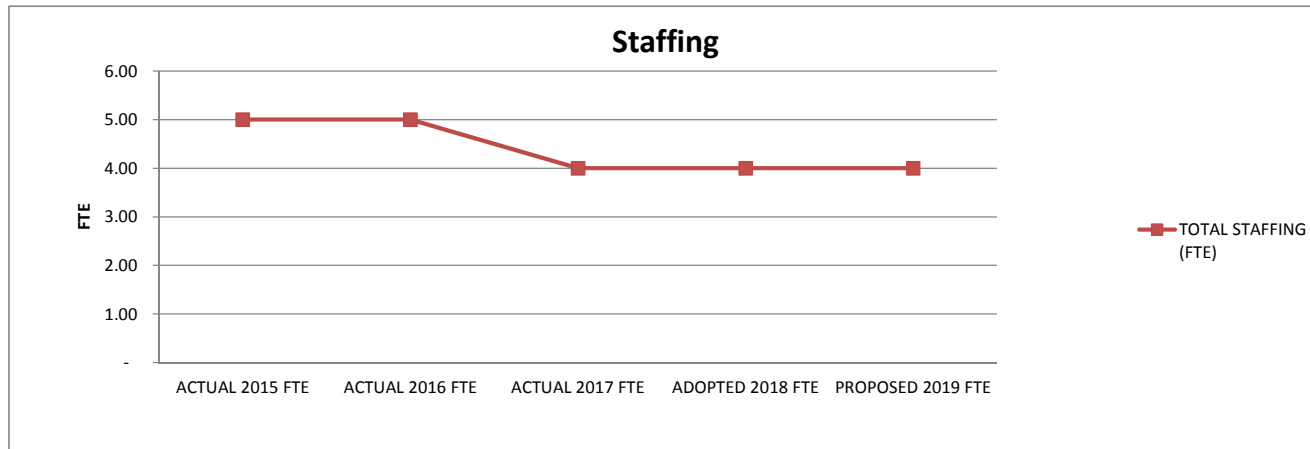


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - RISK MANAGEMENT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	4.00	4.00	2.00	2.00	2.00	-	0.0%
CLERICAL	-	-	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	5.00	5.00	4.00	4.00	4.00	-	0.0%



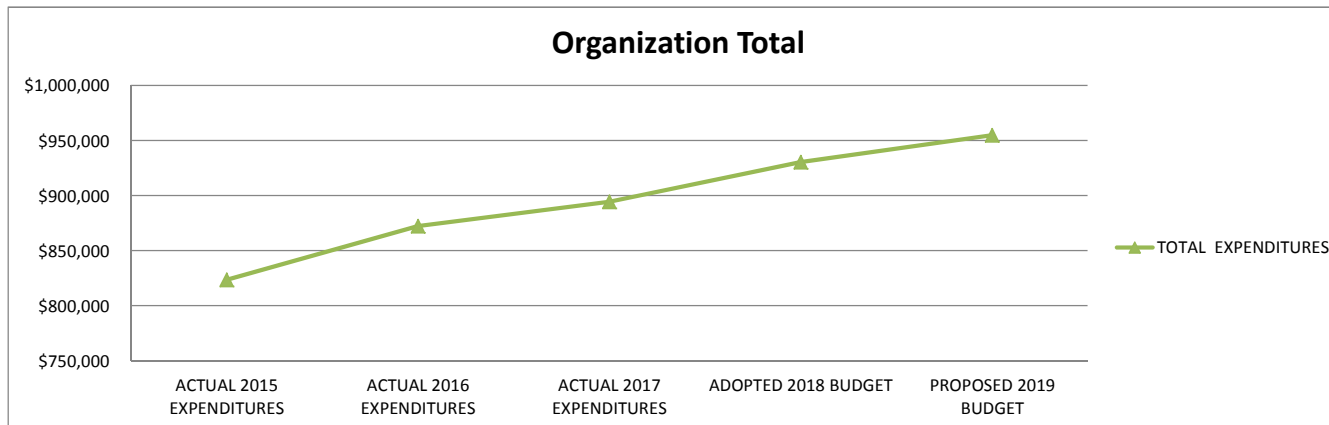
STATEMENT OF PROGRAM:

The Risk Management Department is responsible for oversight of the workers' compensation and liability self-insurance programs. The Department procures all property/casualty excess insurance, reviews insurance requirements for contracted services, monitors safety programs, and assures compliance with environmental health and safety regulations. In addition, the Department maintains the software program for the claims data reporting system and coordinates a Return to Work program for employees who are injured on the job.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - PAYROLL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	485,918	517,979	533,829	549,356	568,491	19,135	3.5%
360 - EMPLOYEE BENEFITS	337,505	354,277	360,567	381,206	386,515	5,309	1.4%
TOTAL PERSONNEL EXPENDITURES	823,423	872,256	894,396	930,562	955,006	24,444	2.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	96	95	114	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	96	95	114	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 823,519	\$ 872,351	\$ 894,510	\$ 930,562	\$ 955,006	\$ 24,444	2.6%

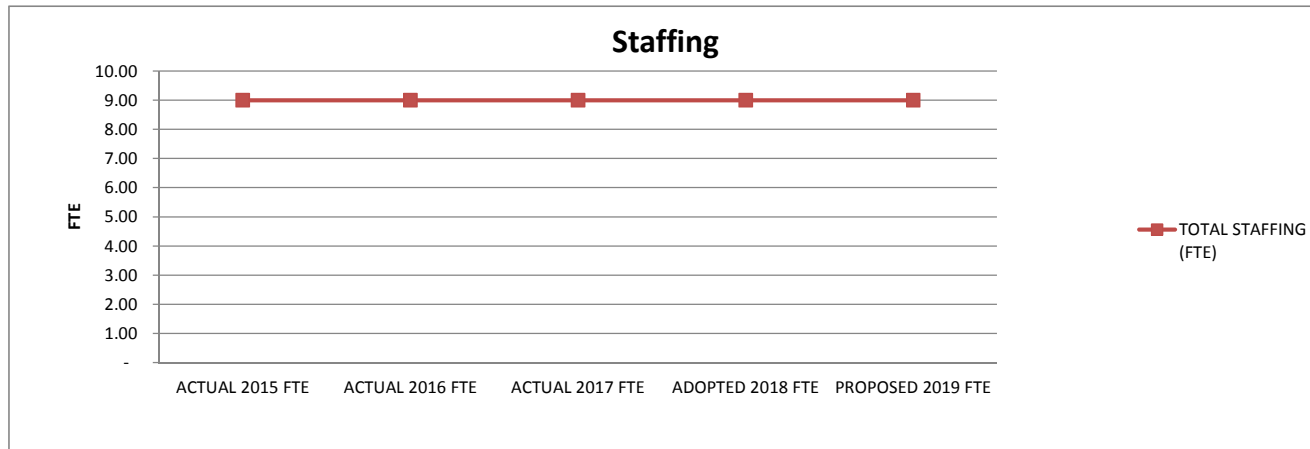


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - PAYROLL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	7.00	7.00	7.00	7.00	7.00	-	0.0%
CLERICAL	2.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	9.00	9.00	9.00	9.00	9.00	-	0.0%
TOTAL STAFFING (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



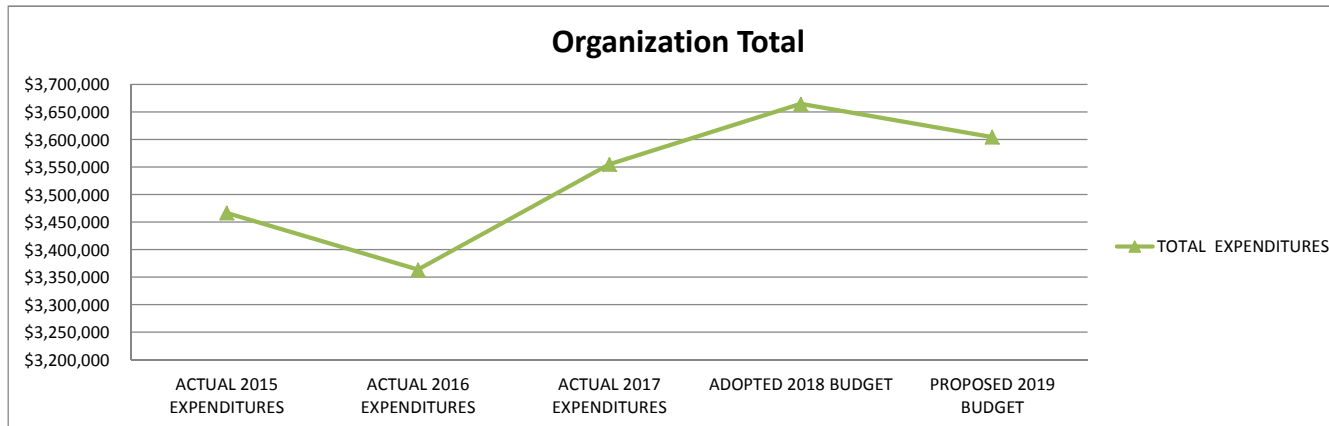
STATEMENT OF PROGRAM:

The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions and contributions will be processed timely and accurately ensuring all district employees are compensated appropriately. Record keeping will be kept in compliance with generally accepted principles of governmental accounting and budgetary guidelines.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - HUMAN RESOURCES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	2,049,776	1,872,381	2,012,321	2,064,877	2,035,399	(29,478)	-1.4%
360 - EMPLOYEE BENEFITS	1,273,494	1,302,715	1,357,074	1,437,208	1,406,999	(30,209)	-2.1%
TOTAL PERSONNEL EXPENDITURES	3,325,270	3,175,096	3,369,395	3,507,085	3,447,398	(59,687)	-1.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 68,375	\$ 118,073	\$ 102,470	\$ 29,500	\$ 21,500	\$ (8,000)	-27.1%
420 - STAFF TRAVEL	39,918	13,248	34,245	57,200	65,700	8,500	14.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	21,351	28,818	22,922	40,950	40,950	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	11,232	13,593	22,174	17,820	17,820	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	865	14,861	3,793	12,200	11,200	(1,000)	-8.2%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	141,741	188,593	185,604	157,670	157,170	(500)	-0.3%
TOTAL EXPENDITURES	\$ 3,467,011	\$ 3,363,689	\$ 3,554,999	\$ 3,664,755	\$ 3,604,568	\$ (60,187)	-1.6%

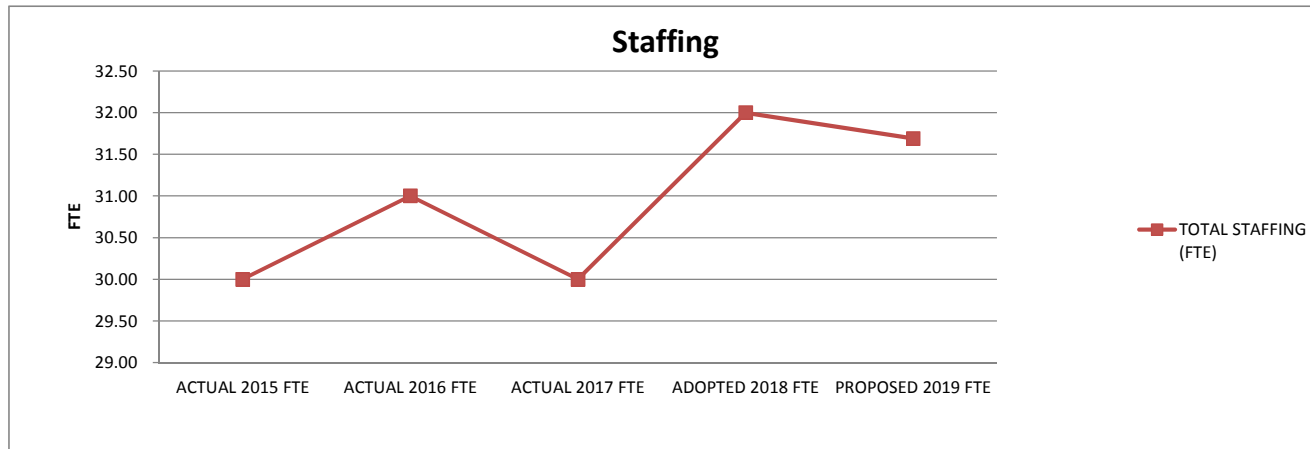


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - HUMAN RESOURCES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	4.00	5.00	5.00	5.00	5.00	-	0.0%
PROFESSIONAL/TECHNICAL	12.00	11.00	11.00	12.00	12.69	0.69	5.8%
CLERICAL	14.00	15.00	14.00	15.00	14.00	(1.00)	-6.7%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	30.00	31.00	30.00	32.00	31.69	(0.31)	-1.0%
TOTAL STAFFING (FTE)	30.00	31.00	30.00	32.00	31.69	(0.31)	-1.0%



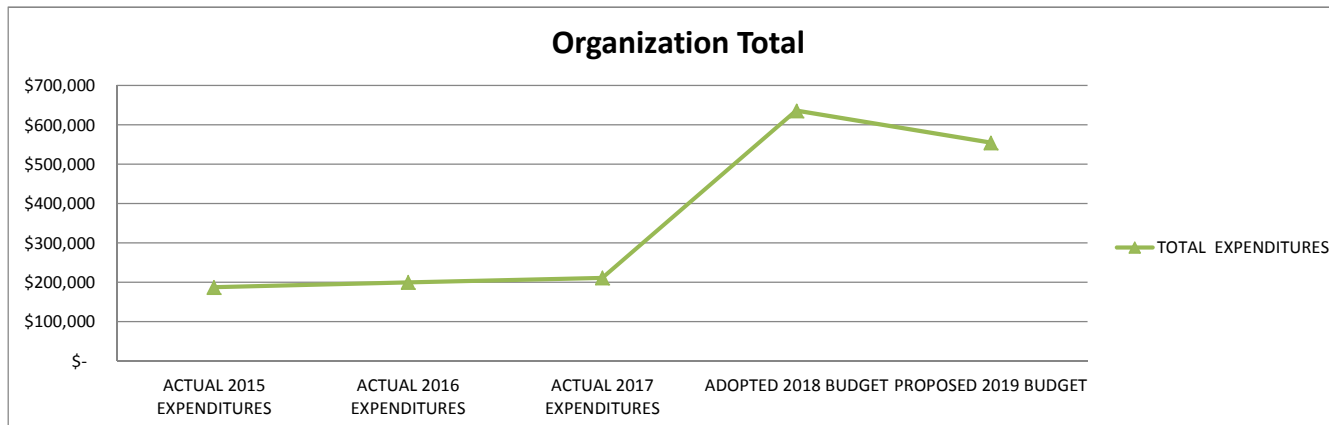
STATEMENT OF PROGRAM:

The Human Resources Division, comprised of HR Administration, Recruitment, Staffing & Operations, Contract Administration, and EEO offices, supports the School Board's mission to educate all students for success in life by striving to attract and retain highly qualified employees to fulfill regulatory mandates and to address the needs of students, parents and the community. HR is responsible for helping to ensure that the district has a diverse workforce committed to that mission. Essential HR functions include recruitment, staffing, records management, compensation, benefits, retirement administration, contract administration and negotiations, compliance and Equal Employment Opportunity.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - PROJECT MANAGEMENT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	84,670	88,135	89,421	165,868	171,554	5,686	3.4%
360 - EMPLOYEE BENEFITS	60,455	61,977	63,575	106,642	107,433	791	0.7%
TOTAL PERSONNEL EXPENDITURES	145,125	150,112	152,996	272,510	278,987	6,477	2.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 41,516	\$ 44,078	\$ 46,490	\$ 139,700	\$ 48,700	\$ (91,000)	-65.1%
420 - STAFF TRAVEL	242	231	50	11,000	11,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	200,000	200,000	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	726	3,922	6,250	6,250	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	2,300	2,300	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	4,330	7,423	4,330	7,423	3,093	71.4%
TOTAL NON-PERSONNEL EXPENDITURES	41,758	49,365	57,885	363,580	275,673	(87,907)	-24.2%
TOTAL EXPENDITURES	\$ 186,883	\$ 199,477	\$ 210,881	\$ 636,090	\$ 554,660	\$ (81,430)	-12.8%

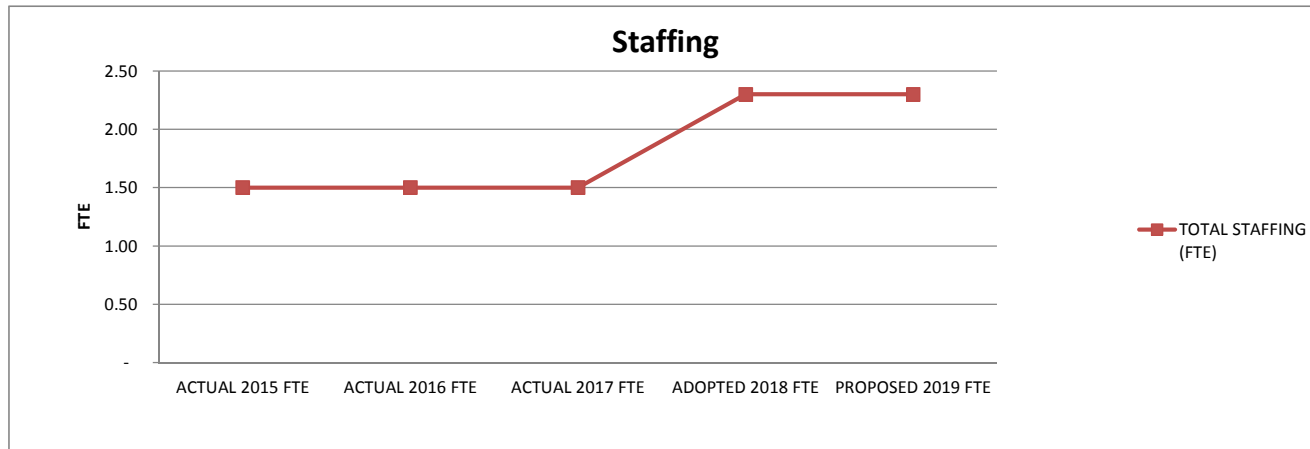


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - PROJECT MANAGEMENT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.80	1.80	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	1.50	2.30	2.30	-	0.0%
TOTAL STAFFING (FTE)	1.50	1.50	1.50	2.30	2.30	-	0.0%



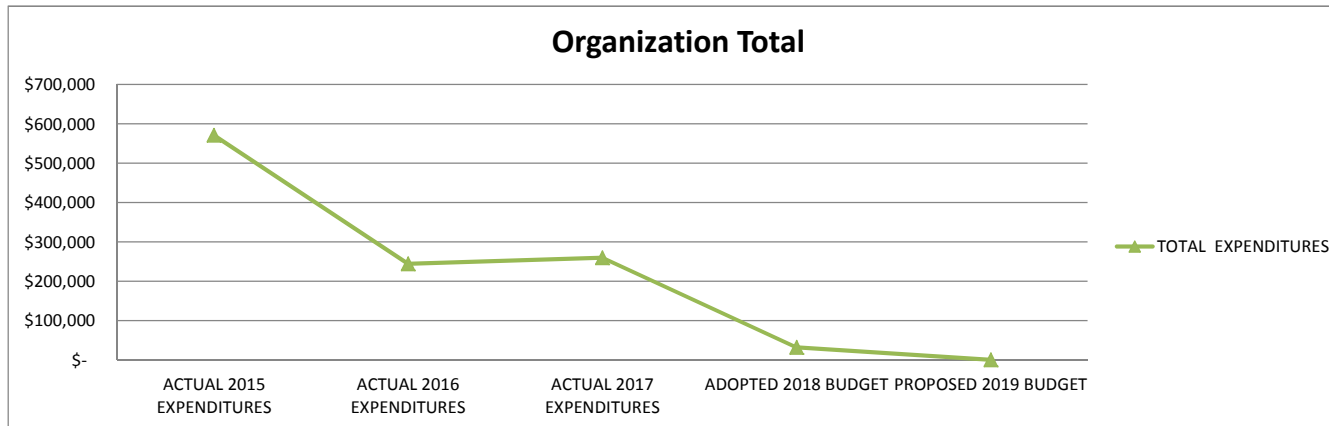
STATEMENT OF PROGRAM:

Project Support provides information and services to ensure optimal use and management of bond, grant, and general funds to support major maintenance, energy conservation, and capital renewal, and supports the Capital Improvement Advisory Committee and Capital Planning Committee in preparation of annual CIP (Capital Improvement Plan) and municipal bond propositions. The division also manages production of Six-Year CIP, school boundary maps, and energy conservation projects and initiatives.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 284,384	\$ 153,332	\$ 135,380	\$ 27,500	\$ -	\$ (27,500)	-100.0%
320 - NON-CERTIFICATED SALARIES	2,880	3,820	35,611	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	119,906	57,288	75,752	4,187	-	(4,187)	-100.0%
TOTAL PERSONNEL EXPENDITURES	407,170	214,440	246,743	31,687	-	(31,687)	-100.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 4,000	\$ -	\$ 2,850	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	590	2,165	333	-	-	-	0.0%
425 - STUDENT TRAVEL	10,709	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	149,002	27,400	9,809	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	164,301	29,565	12,992	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 571,471	\$ 244,005	\$ 259,735	\$ 31,687	\$ -	\$ (31,687)	-100.0%

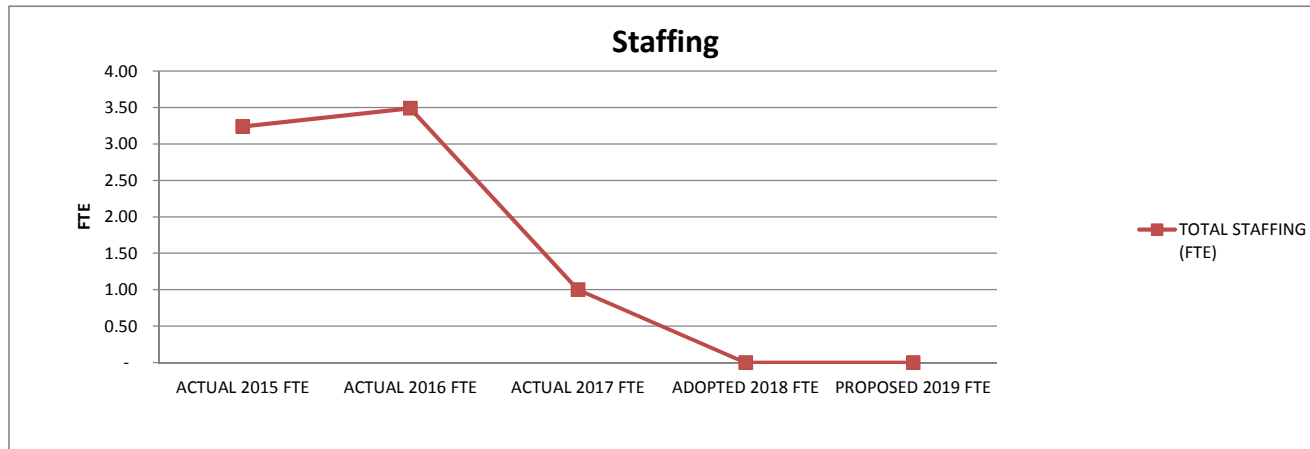


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	1.00	2.00	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.00	3.00	1.00	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.24	0.49	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.24	0.49	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	3.24	3.49	1.00	-	-	-	0.0%

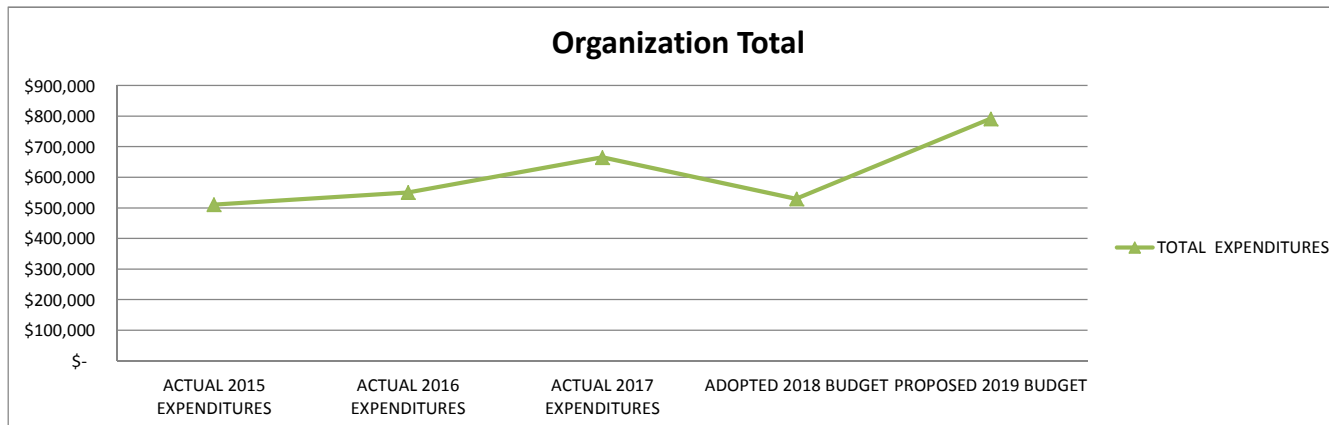


STATEMENT OF PROGRAM:
This department was eliminated for FY 2017-2018

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 228,677	\$ 233,916	\$ 332,924	\$ 252,523	\$ 347,625	\$ 95,102	37.7%
320 - NON-CERTIFICATED SALARIES	99,609	111,898	94,390	101,551	181,052	79,501	78.3%
360 - EMPLOYEE BENEFITS	142,831	145,515	173,392	151,040	236,469	85,429	56.6%
TOTAL PERSONNEL EXPENDITURES	471,117	491,329	600,706	505,114	765,146	260,032	51.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 33,251	\$ 44,474	\$ 57,063	\$ 22,000	\$ 22,000	\$ -	0.0%
420 - STAFF TRAVEL	2,224	272	1,893	-	1,950	1,950	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	544	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	4,049	14,146	3,737	2,160	2,160	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	400	-	1,625	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	39,924	59,436	64,318	24,160	26,110	1,950	8.1%
TOTAL EXPENDITURES	\$ 511,041	\$ 550,765	\$ 665,024	\$ 529,274	\$ 791,256	\$ 261,982	49.5%

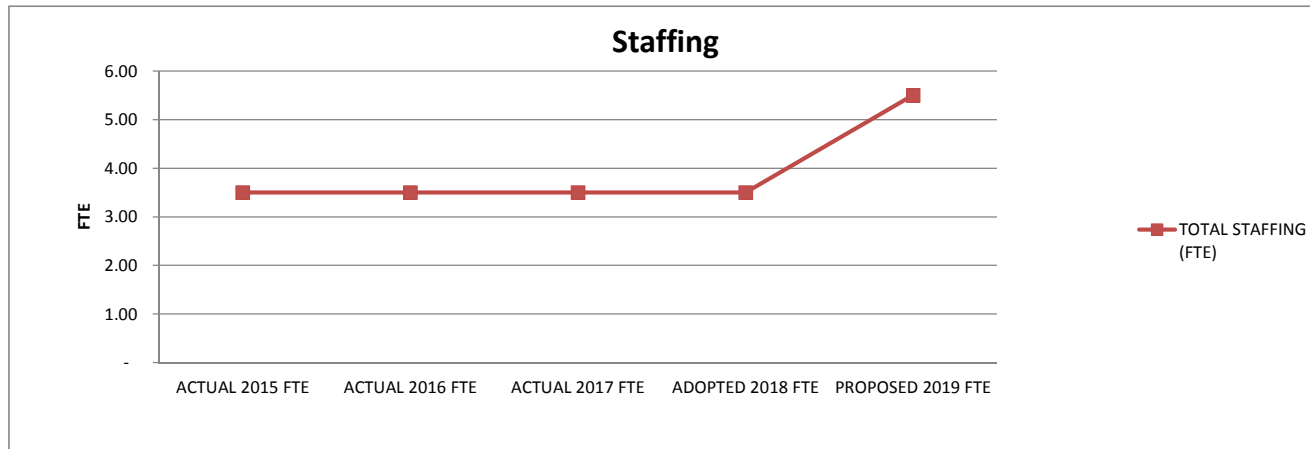


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	2.00	2.00	2.00	2.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	1.00	1.00	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	1.00	1.00	0.0%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	1.50	1.50	2.50	1.00	66.7%
TOTAL STAFFING (FTE)	3.50	3.50	3.50	3.50	5.50	2.00	57.1%



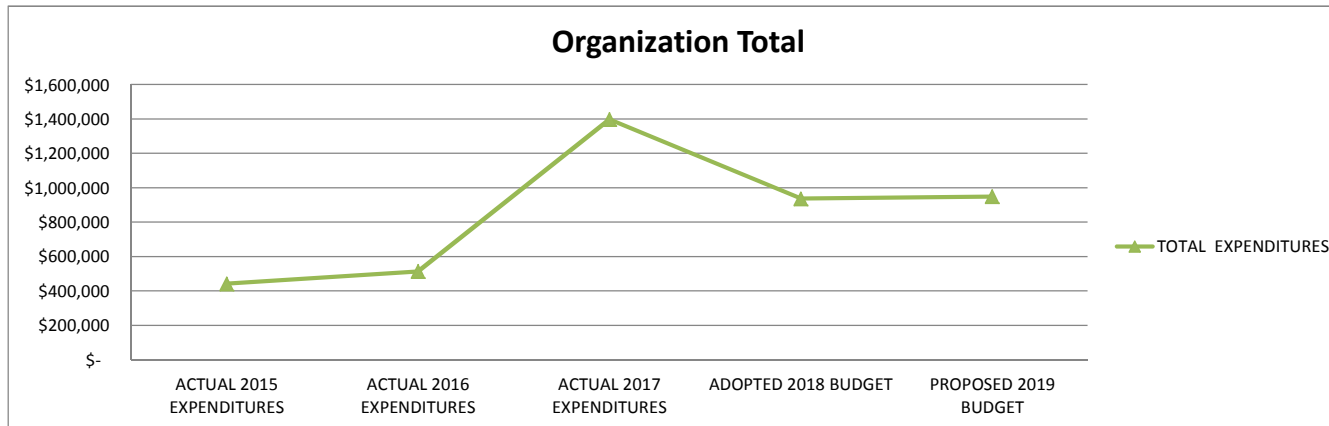
STATEMENT OF PROGRAM:

The High School Education Department is responsible for eight (8) comprehensive high schools and 13 alternative schools/programs. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the articulation of programs 6-12, coordinating with staff curriculum and instructional improvement, reviewing Secondary unit budgets and allocation of staff, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - ELEMENTARY EDUCATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 240,272	\$ 271,837	\$ 742,036	\$ 613,068	\$ 604,752	\$ (8,316)	-1.4%
320 - NON-CERTIFICATED SALARIES	58,260	65,303	59,631	56,664	56,640	(24)	0.0%
360 - EMPLOYEE BENEFITS	122,391	138,614	273,886	254,620	259,351	4,731	1.9%
TOTAL PERSONNEL EXPENDITURES	420,923	475,754	1,075,553	924,352	920,743	(3,609)	-0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 19,008	\$ -	\$ 300	\$ 300	0.0%
420 - STAFF TRAVEL	892	2,484	30,877	6,000	18,000	12,000	200.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,479	34,290	269,318	5,500	9,400	3,900	70.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	795	795	2,295	800	800	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	21,166	37,569	321,498	12,300	28,500	16,200	131.7%
TOTAL EXPENDITURES	\$ 442,089	\$ 513,323	\$ 1,397,051	\$ 936,652	\$ 949,243	\$ 12,591	1.3%

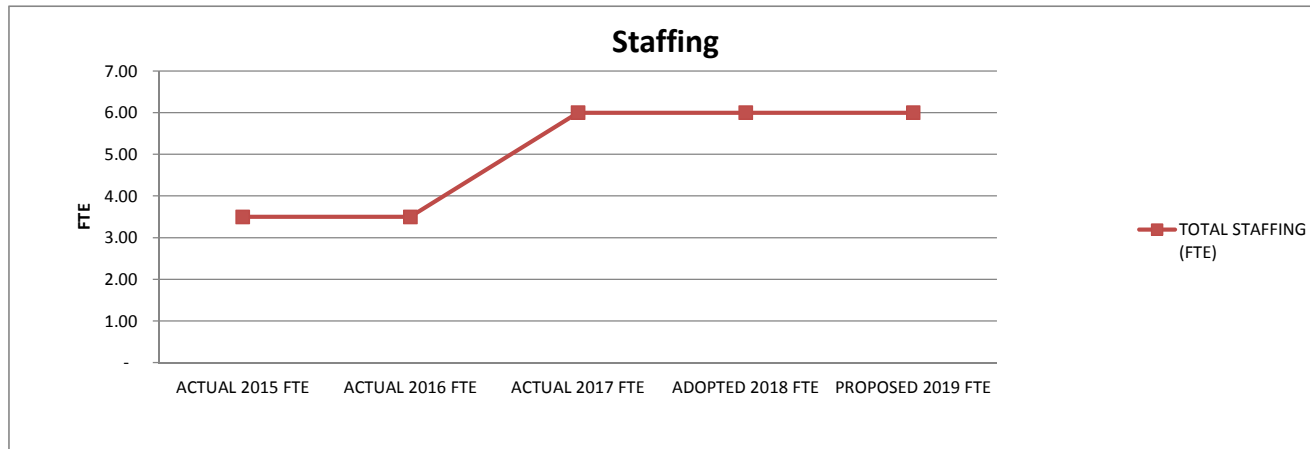


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - ELEMENTARY EDUCATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	2.00	5.00	5.00	5.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.50	0.50	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.50	2.50	5.00	5.00	5.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	3.50	3.50	6.00	6.00	6.00	-	0.0%



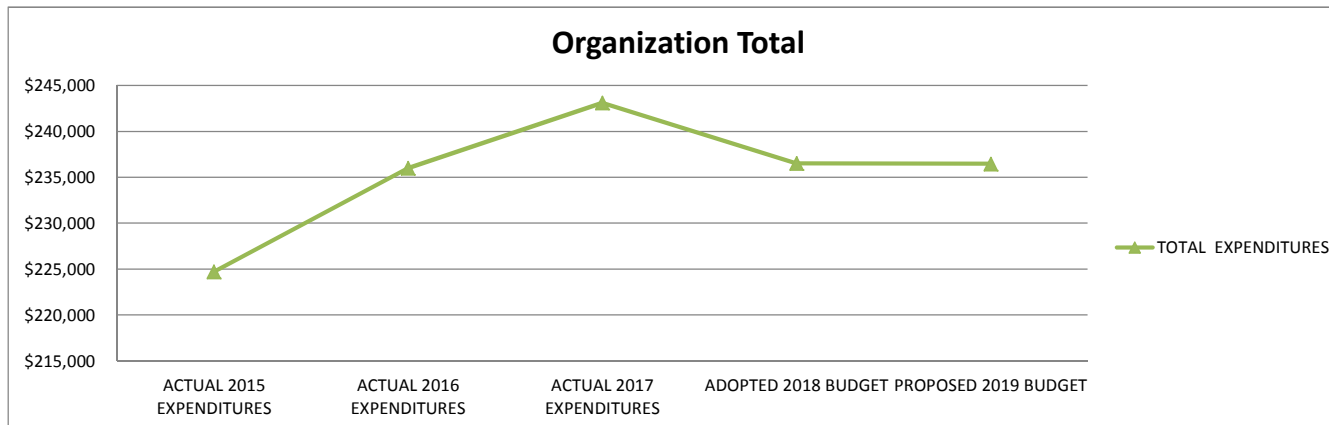
STATEMENT OF PROGRAM:

The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of educating students for success in life. We believe that all children can and will learn in our classrooms and schools. All of our efforts are aimed at improving academic achievement in safe and caring schools and classrooms. Each school is encouraged and expected to create opportunities to ensure academic progress and success for every child at every grade level.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 110,950	\$ 98,695	\$ 114,045	\$ 118,998	\$ 117,338	\$ (1,660)	-1.4%
320 - NON-CERTIFICATED SALARIES	32,702	35,930	35,506	32,951	32,942	(9)	0.0%
360 - EMPLOYEE BENEFITS	60,169	59,885	62,052	62,794	64,056	1,262	2.0%
TOTAL PERSONNEL EXPENDITURES	203,821	194,510	211,603	214,743	214,336	(407)	-0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 18,825	\$ 39,305	\$ 28,420	\$ 18,850	\$ 18,850	\$ -	0.0%
420 - STAFF TRAVEL	862	847	1,947	1,600	1,950	350	21.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,203	1,347	1,142	1,334	1,334	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	20,890	41,499	31,509	21,784	22,134	350	1.6%
TOTAL EXPENDITURES	\$ 224,711	\$ 236,009	\$ 243,112	\$ 236,527	\$ 236,470	\$ (57)	0.0%

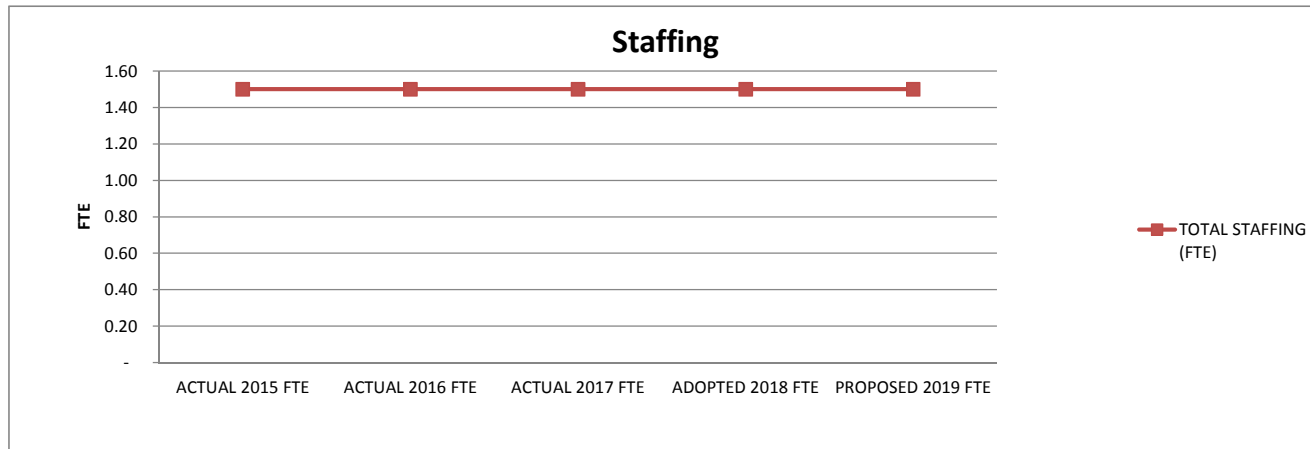


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.50	0.50	0.50	0.50	0.50	-	0.0%
TOTAL STAFFING (FTE)	1.50	1.50	1.50	1.50	1.50	-	0.0%



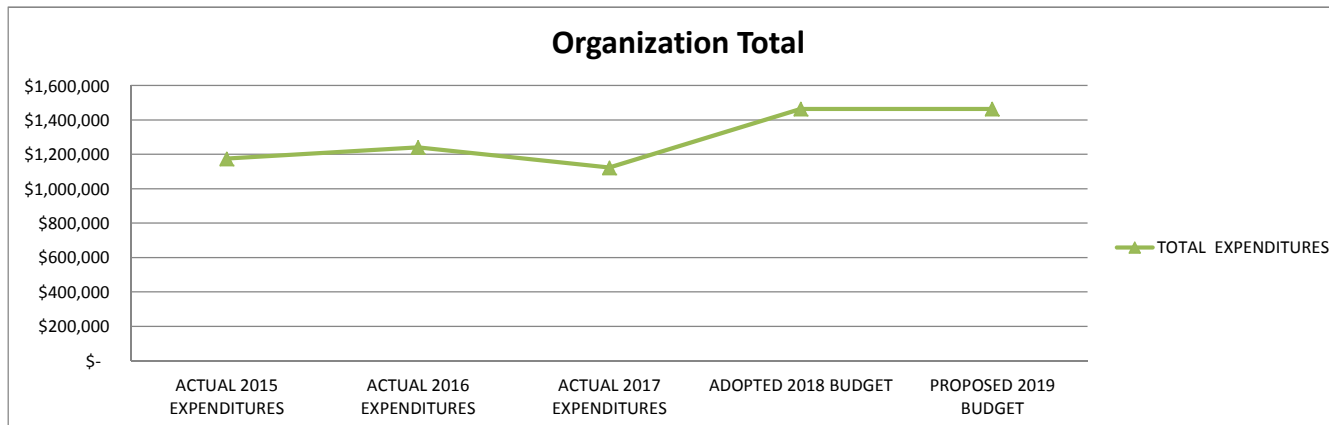
STATEMENT OF PROGRAM:

The Middle School Education Department is responsible for the ten (10) middle schools and Polaris K-12 school. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the articulation of programs 6-12, coordinating with staff curriculum and instructional improvement, reviewing Secondary unit budgets and allocation of staff, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - STUDENT ACTIVITIES HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 7,100	\$ 3,500	\$ 3,500	\$ 33,796	\$ 33,796	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	11,677	2,410	2,960	5,000	5,000	-	0.0%
360 - EMPLOYEE BENEFITS	2,309	679	723	5,589	5,589	-	0.0%
TOTAL PERSONNEL EXPENDITURES	21,086	6,589	7,183	44,385	44,385	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 118,029	\$ 127,280	\$ 94,761	\$ 63,000	\$ 63,000	\$ -	0.0%
420 - STAFF TRAVEL	2,409	237	714	150	150	-	0.0%
425 - STUDENT TRAVEL	7,097	17,342	63,584	104,000	104,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	834,526	886,442	762,673	866,750	866,750	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	30,075	18,581	22,307	25,000	25,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,287	42,003	26,319	25,000	25,000	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	140,240	141,985	145,100	335,456	335,456	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,153,663	1,233,870	1,115,458	1,419,356	1,419,356	-	0.0%
TOTAL EXPENDITURES	\$ 1,174,749	\$ 1,240,459	\$ 1,122,641	\$ 1,463,741	\$ 1,463,741	\$ -	0.0%

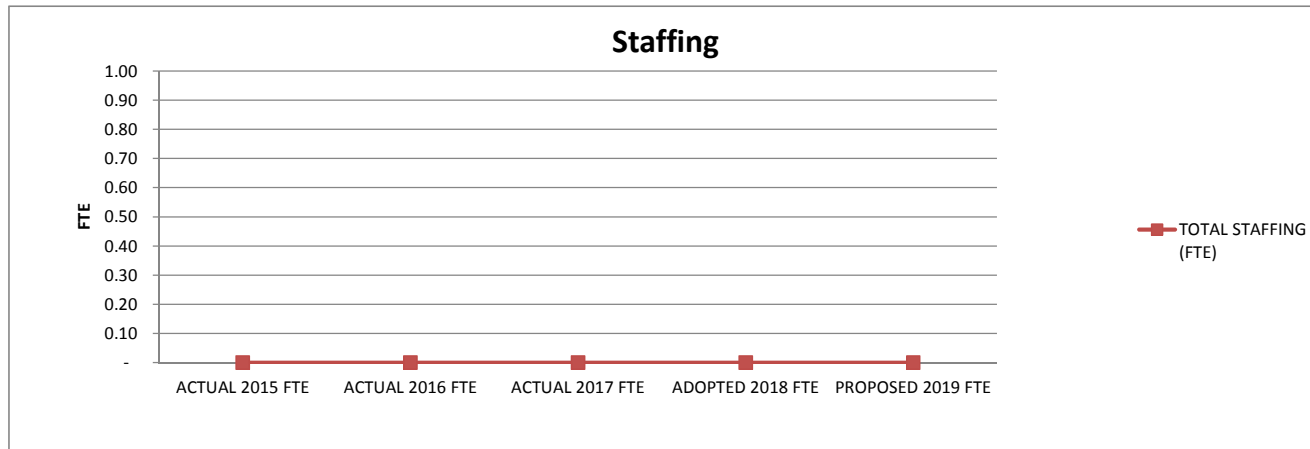


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - STUDENT ACTIVITIES HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum and programs of the schools.

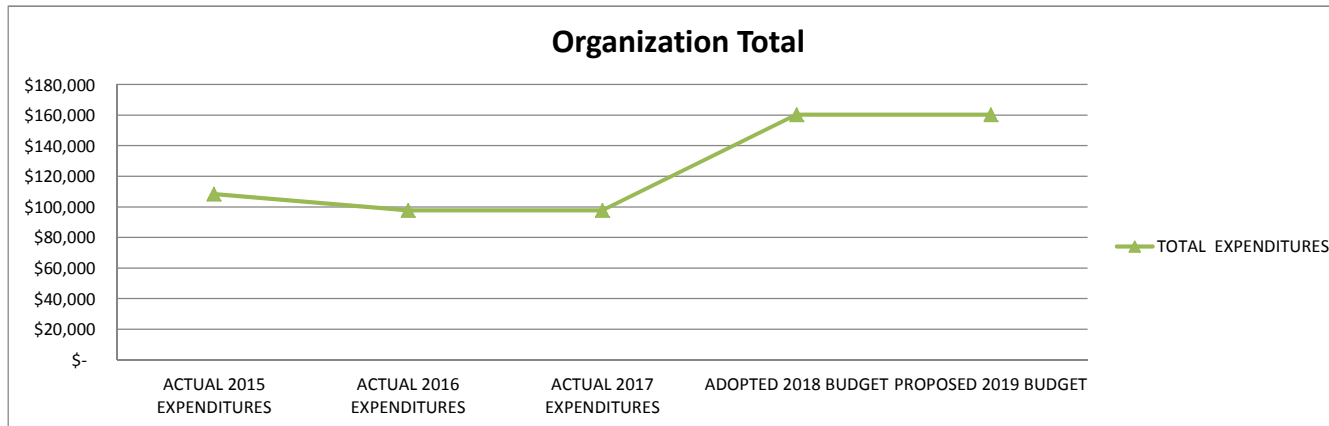
**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1034 - STUDENT ACTIVITIES MIDDLE SCHL

LOCATION:
1034 - STUDENT ACTIVITIES MIDDLE SCHL

	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	-	\$	-	\$	-	\$	-	\$	-	-	0.0%	
320 - NON-CERTIFICATED SALARIES		-		(87)		-		-		-	-	0.0%	
360 - EMPLOYEE BENEFITS		-		(30)		-		-		-	-	0.0%	
TOTAL PERSONNEL EXPENDITURES		-		(117)		-		-		-	-	0.0%	
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	63,647	\$	45,516	\$	45,385	\$	57,000	\$	57,000	\$	-	0.0%
420 - STAFF TRAVEL		-		-		-		-		-		-	0.0%
425 - STUDENT TRAVEL		530		1,212		1,151		1,500		1,500		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		44,200		51,200		51,200		55,250		55,250		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		-		-		-		46,500		46,500		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		108,377		97,928		97,736		160,250		160,250		-	0.0%
TOTAL EXPENDITURES	\$	108,377	\$	97,811	\$	97,736	\$	160,250	\$	160,250	\$	-	0.0%

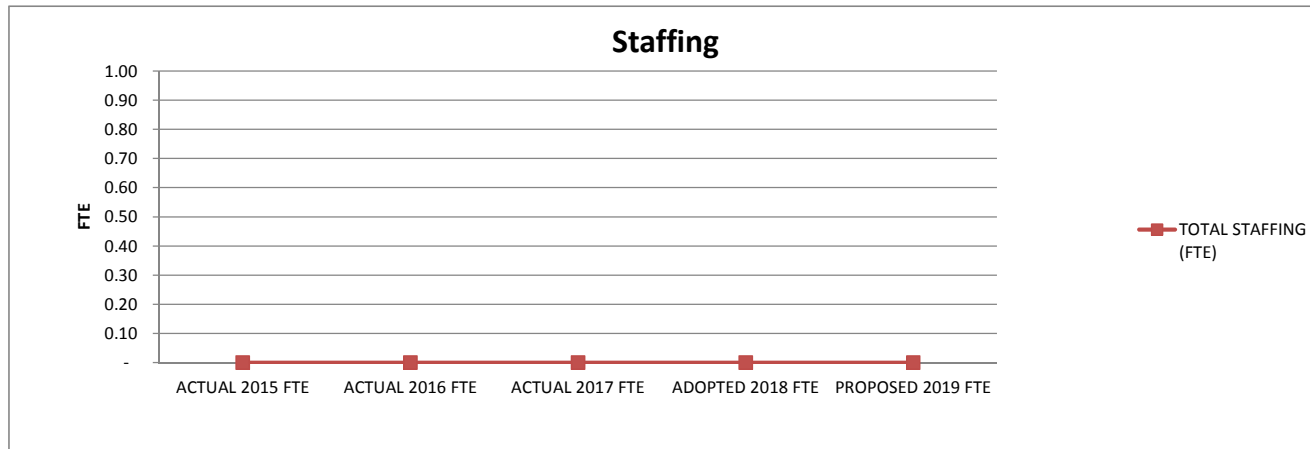


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - STUDENT ACTIVITIES MIDDLE SCHL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



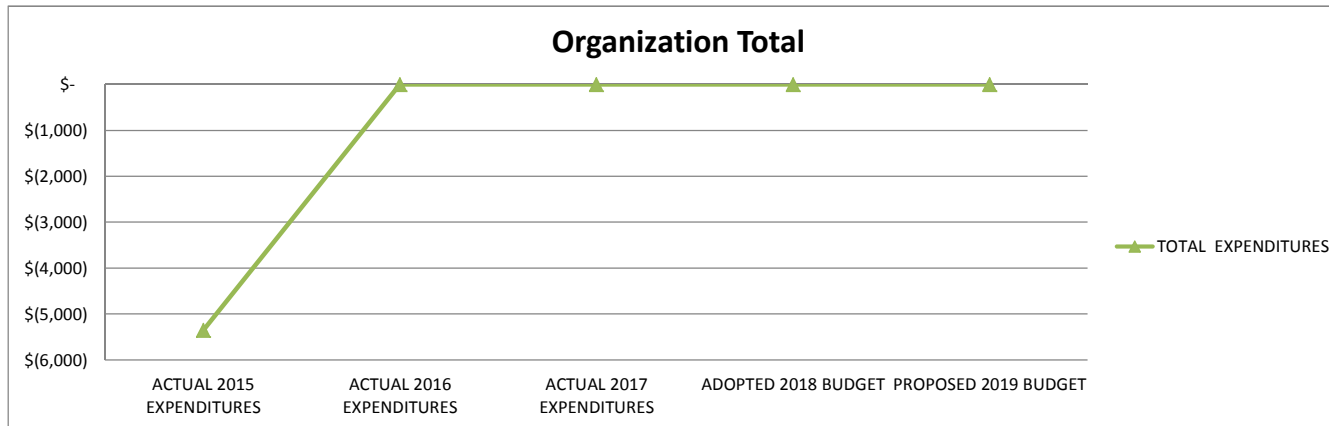
STATEMENT OF PROGRAM:

Middle School activities provide opportunities for experience in athletic, academic, leadership, community service, music, drama and other curricular and co-curricular areas for middle school students, which are not usually available in a classroom setting.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1035 - EDUCATIONAL TECHNOLOGY**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ (846)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	(2,202)	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	(2,395)	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	(5,443)	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	85	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	85	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	<u>\$ (5,358)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

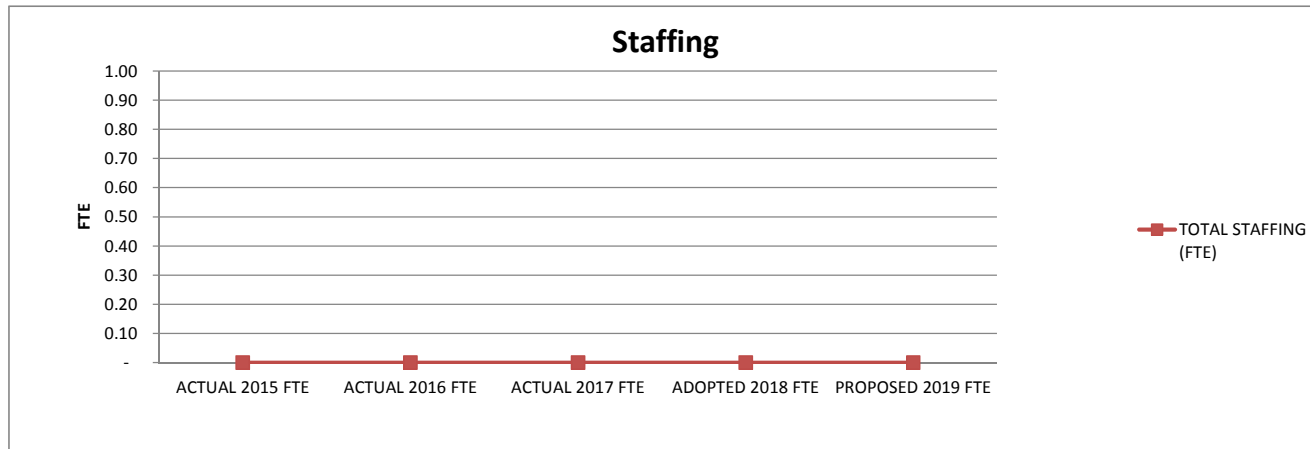


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1035 - EDUCATIONAL TECHNOLOGY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

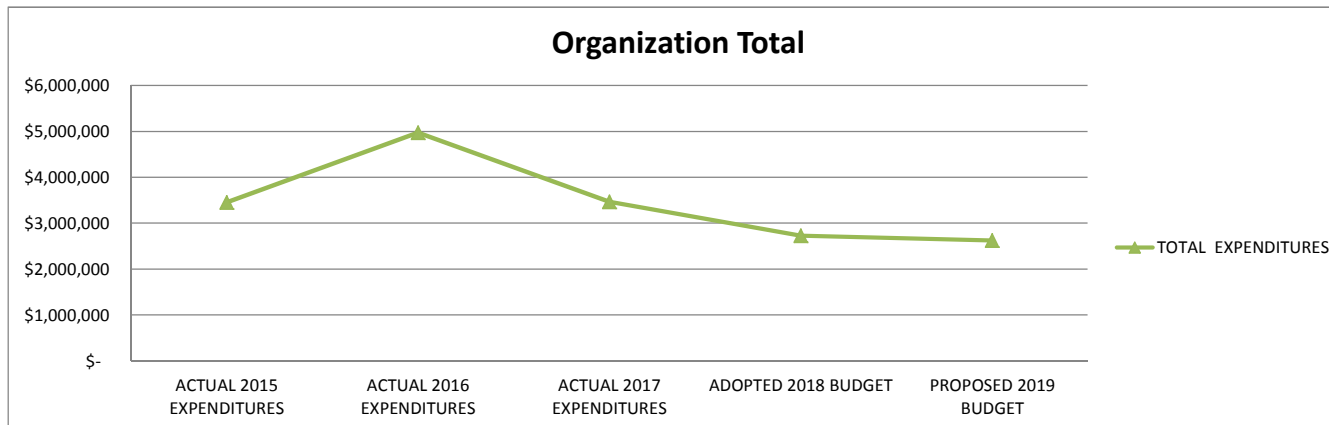
The Educational Technology Department has been moved to 1039 Information Technology.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1036 - CURRICULUM & INSTRUCTIONAL SVC

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,180,156	\$ 1,171,874	\$ 1,061,271	\$ 1,539,140	\$ 1,405,606	\$ (133,534)	-8.7%
320 - NON-CERTIFICATED SALARIES	259,072	267,345	191,820	325,329	360,126	34,797	10.7%
360 - EMPLOYEE BENEFITS	600,988	584,617	487,520	718,672	699,358	(19,314)	-2.7%
TOTAL PERSONNEL EXPENDITURES	2,040,216	2,023,836	1,740,611	2,583,141	2,465,090	(118,051)	-4.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 197,152	\$ 93,804	\$ 96,367	\$ 19,500	\$ 20,200	\$ 700	3.6%
420 - STAFF TRAVEL	7,578	12,160	8,704	7,750	8,750	1,000	12.9%
425 - STUDENT TRAVEL	-	-	-	-	14,385	14,385	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	7,900	6,613	6,662	7,104	8,820	1,716	24.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,194,849	2,831,459	1,610,936	91,400	91,400	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	4,915	4,078	558	17,142	17,142	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	2,372	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,412,394	2,948,114	1,725,599	142,896	160,697	17,801	12.5%
TOTAL EXPENDITURES	\$ 3,452,610	\$ 4,971,950	\$ 3,466,210	\$ 2,726,037	\$ 2,625,787	\$ (100,250)	-3.7%

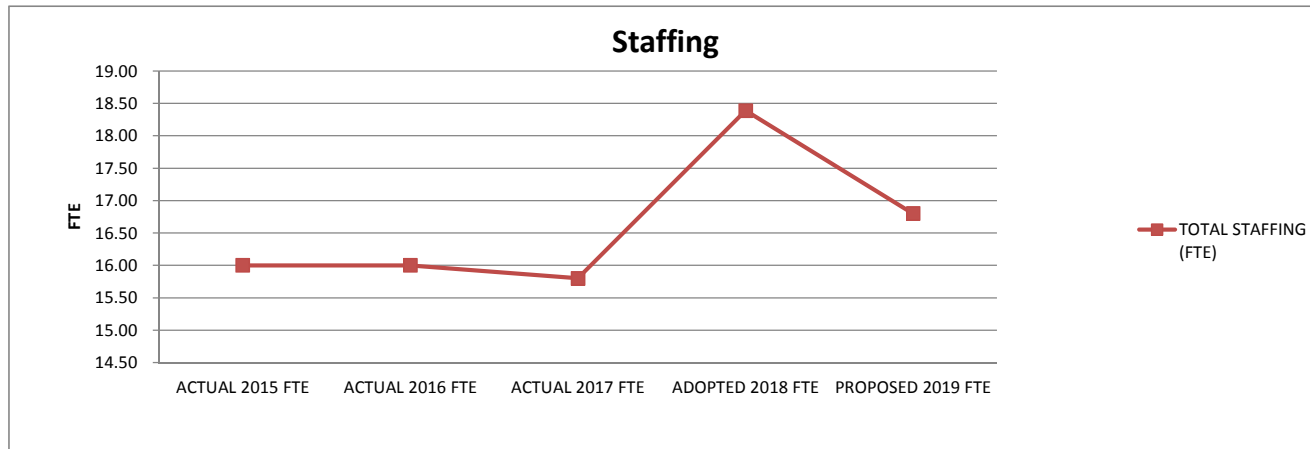


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1036 - CURRICULUM & INSTRUCTIONAL SVC**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	2.00	1.00	2.00	3.00	1.00	50.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	2.00	2.00	2.80	6.80	2.80	(4.00)	-58.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	5.00	5.00	5.00	4.00	5.00	1.00	25.0%
TOTAL CERTIFICATED	10.00	10.00	9.80	13.80	11.80	(2.00)	-14.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	6.00	6.00	6.00	4.59	5.00	0.41	8.9%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	6.00	6.00	6.00	4.59	5.00	0.41	8.9%
TOTAL STAFFING (FTE)	16.00	16.00	15.80	18.39	16.80	(1.59)	-8.6%



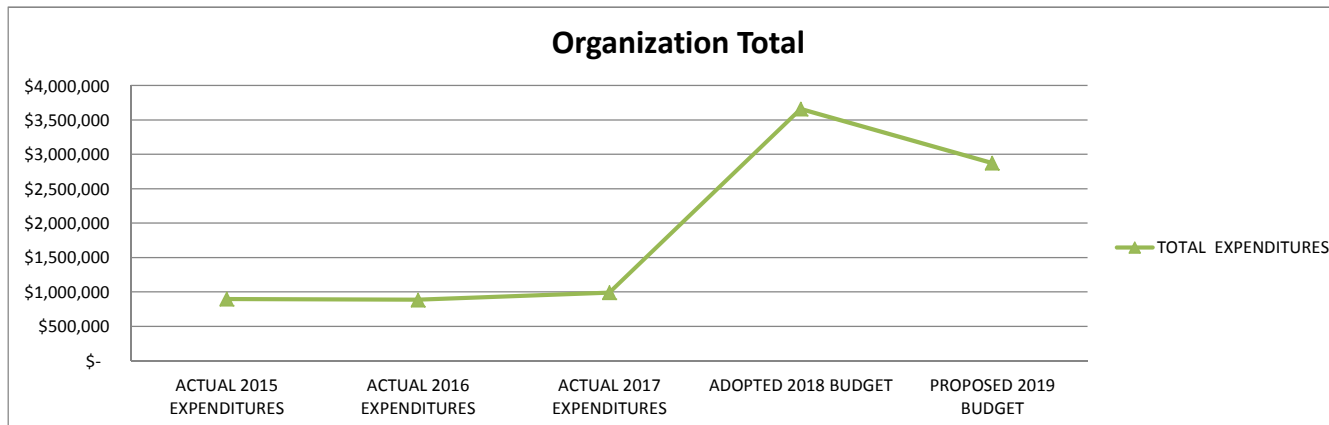
STATEMENT OF PROGRAM:

The Department of Curriculum and Instruction collaborates with all instructional departments and divisions to develop and align curriculum and improve instruction for all subjects offered in the Anchorage School District. The department is responsible for utilizing student data to improve instruction by continually revising and updating curriculum and expectations for instructional practice. This process involves ongoing analysis of state and national standards, translation of local and national research findings, and review and implementation of relevant and engaging materials and resources.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - PROFESSIONAL LEARNING**

	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED	
											\$	%
PERSONNEL EXPENDITURES												
310 - CERTIFICATED SALARIES	\$	421,525	\$	293,729	\$	367,399	\$	1,712,990	\$	1,123,304	\$	(589,686) -34.4%
320 - NON-CERTIFICATED SALARIES		175,368		262,016		254,932		575,013		602,130		27,117 4.7%
360 - EMPLOYEE BENEFITS		205,922		198,129		250,522		655,590		472,158		(183,432) -28.0%
TOTAL PERSONNEL EXPENDITURES		802,815		753,874		872,853		2,943,593		2,197,592		(746,001) -25.3%
NON-PERSONNEL EXPENDITURES												
410 - PROFESSIONAL AND TECHNICAL	\$	54,875	\$	103,515	\$	63,991	\$	273,000	\$	591,500	\$	318,500 116.7%
420 - STAFF TRAVEL		646		9,389		78		1,555		1,000		(555) -35.7%
425 - STUDENT TRAVEL		-		-		-		-		-		- 0.0%
430 - UTILITY SERVICES		-		-		-		-		-		- 0.0%
435 - ENERGY		-		-		-		-		-		- 0.0%
440 - OTHER PURCHASED SERVICES		1,000		808		815		2,200		5,380		3,180 144.5%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		- 0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		39,923		17,969		51,217		439,274		75,900		(363,374) -82.7%
480 - TUITION AND STIPENDS		-		-		-		-		-		- 0.0%
490 - OTHER EXPENSES		161		577		423		1,400		1,400		- 0.0%
495 - INDIRECT COSTS		-		-		-		-		-		- 0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		- 0.0%
510 - EQUIPMENT		-		-		-		-		-		- 0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		- 0.0%
TOTAL NON-PERSONNEL EXPENDITURES		96,605		132,258		116,524		717,429		675,180		(42,249) -5.9%
TOTAL EXPENDITURES	\$	899,420	\$	886,132	\$	989,377	\$	3,661,022	\$	2,872,772	\$	(788,250) -21.5%

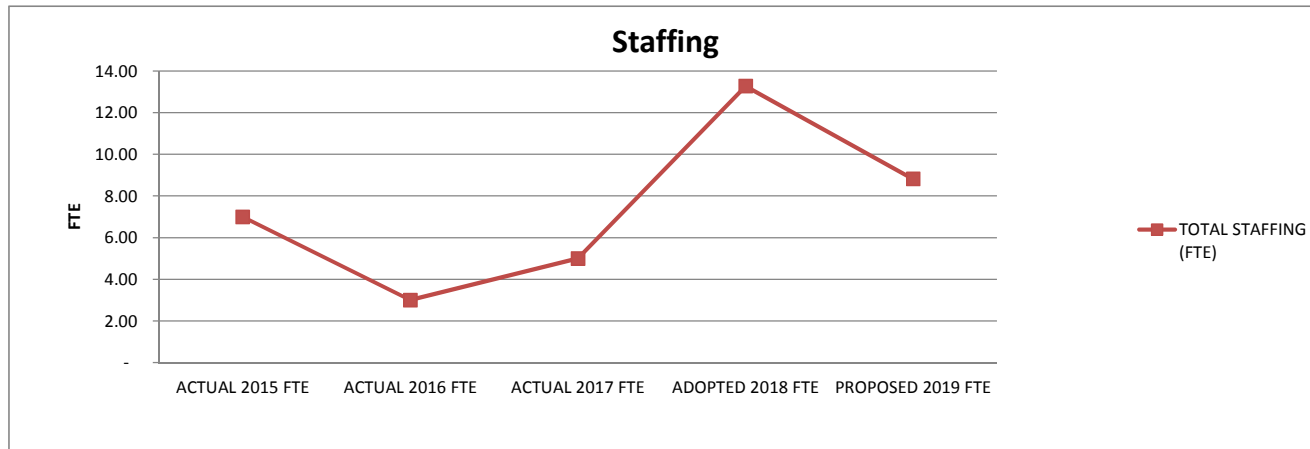


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - PROFESSIONAL LEARNING**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	3.00	-	0.50	6.00	2.00	(4.00)	-66.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	0.50	3.00	4.00	1.00	33.3%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	4.00	1.00	2.00	10.00	7.00	(3.00)	-30.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	2.00	2.45	1.00	(1.45)	-59.2%
CLERICAL	2.00	1.00	1.00	0.82	0.82	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.00	2.00	3.00	3.27	1.82	(1.45)	-44.3%
TOTAL STAFFING (FTE)	7.00	3.00	5.00	13.27	8.82	(4.45)	-33.5%



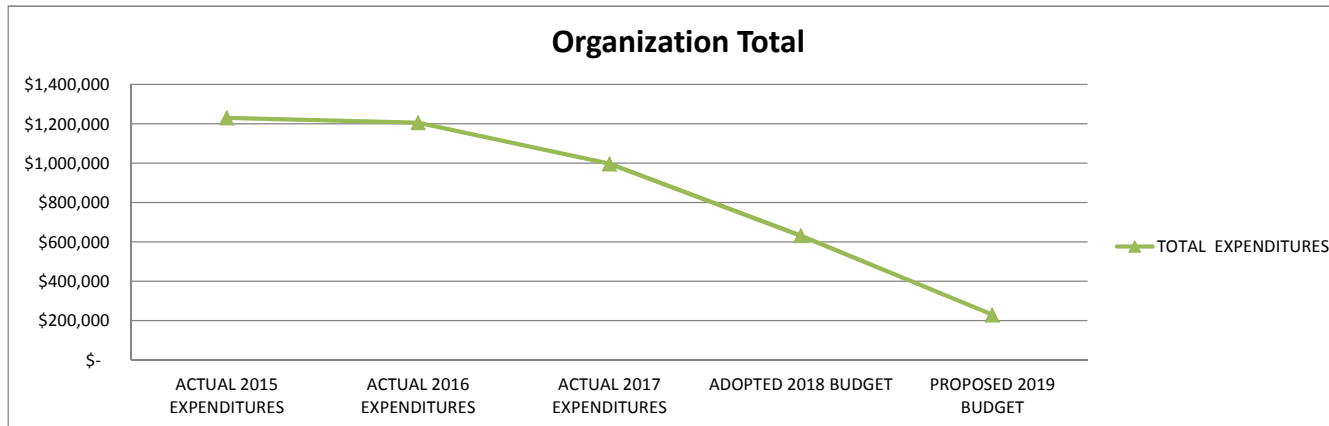
STATEMENT OF PROGRAM:

Training and Professional Development Department facilitates the training and professional needs of the District. Areas of emphasis for the department are leadership training, State released time management, Title II management, mandated trainings, management of ASD's participation with the Alaska Statewide Mentorship Program (UGO), classified training, substitute training, Principal and Teacher Mentor Programs, ASD Summer Academy, ASDTube online academy, and collaboration with the universities and Alaska Staff Development Network to provide quality training programs for our staff.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 278,398	\$ 295,298	\$ 86,099	\$ (1,675)	\$ -	\$ 1,675	-100.0%
320 - NON-CERTIFICATED SALARIES	349,190	357,990	306,323	312,171	108,845	(203,326)	-65.1%
360 - EMPLOYEE BENEFITS	311,996	330,751	231,840	190,531	60,707	(129,824)	-68.1%
TOTAL PERSONNEL EXPENDITURES	939,584	984,039	624,262	501,027	169,552	(331,475)	-66.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,366	\$ 5,744	\$ 67,166	\$ 109,500	\$ 52,900	\$ (56,600)	-51.7%
420 - STAFF TRAVEL	4,123	4,331	14,141	1,100	-	(1,100)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	5,050	4,209	2,794	2,820	-	(2,820)	-100.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	279,126	207,177	287,969	16,000	6,500	(9,500)	-59.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	654	393	569	1,100	-	(1,100)	-100.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	290,319	221,854	372,639	130,520	59,400	(71,120)	-54.5%
TOTAL EXPENDITURES	\$ 1,229,903	\$ 1,205,893	\$ 996,901	\$ 631,547	\$ 228,952	\$ (402,595)	-63.7%

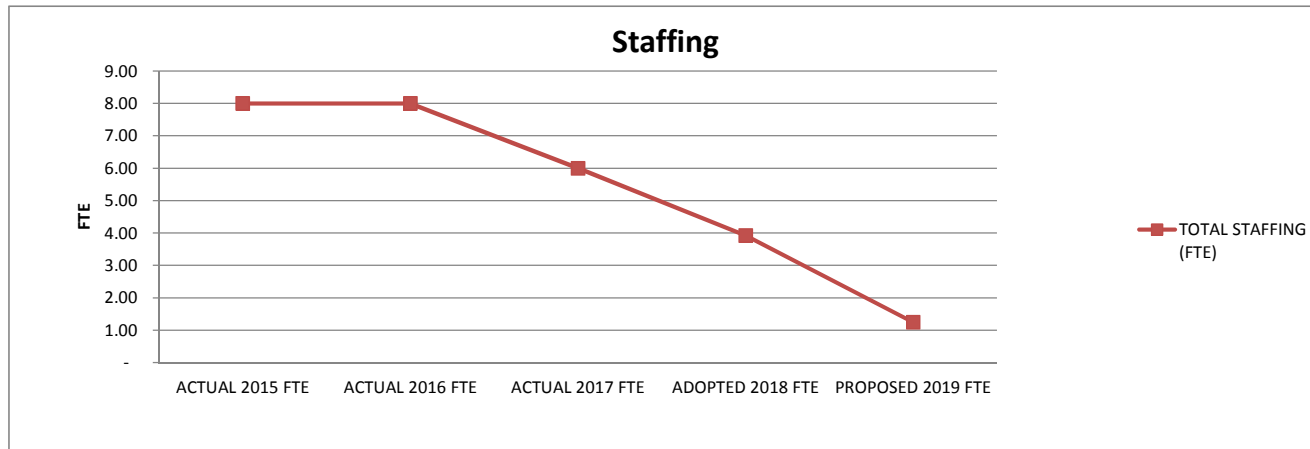


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	1.00	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.00	3.00	1.00	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	0.25	0.25	-	0.0%
PROFESSIONAL/TECHNICAL	4.00	4.00	4.00	3.00	1.00	(2.00)	-66.7%
CLERICAL	1.00	1.00	1.00	0.67	-	(0.67)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	5.00	3.92	1.25	(2.67)	-68.1%
TOTAL STAFFING (FTE)	8.00	8.00	6.00	3.92	1.25	(2.67)	-68.1%



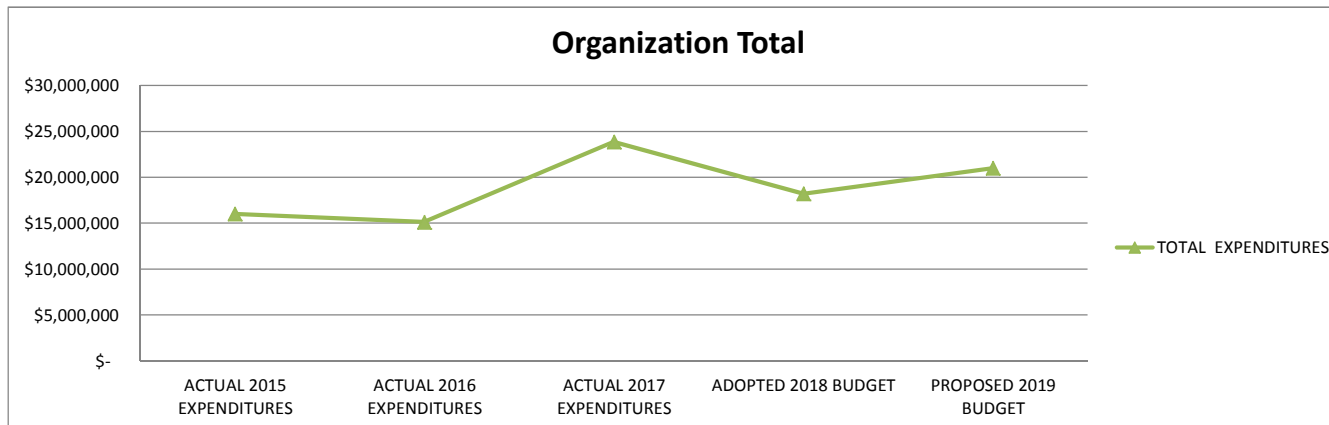
STATEMENT OF PROGRAM:

Assessment and Evaluation is responsible for reporting ASD's progress toward meeting the District's Goals and Measures and state and federal accountability requirements of the Elementary and Secondary Education Act. Leading the district in data analysis is core to the department—enabling instructional divisions, administrators and teachers to make data-driven decisions. The department also provides research, program evaluations, surveys and data requests. A&E collaborates with IT to maintain the district's Assessment Reporting System (ARS), and has recently launched PULSE, the district's data warehouse. These tools are valuable in guiding instruction based on individual needs of students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - TECHNOLOGY/MIS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 643,240	\$ 455,204	\$ 549,997	\$ 546,755	\$ 417,106	\$ (129,649)	-23.7%
320 - NON-CERTIFICATED SALARIES	5,511,091	5,765,814	6,100,095	6,637,888	7,095,550	457,662	6.9%
360 - EMPLOYEE BENEFITS	3,728,258	3,753,624	4,000,797	4,461,421	4,595,859	134,438	3.0%
TOTAL PERSONNEL EXPENDITURES	9,882,589	9,974,642	10,650,889	11,646,064	12,108,515	462,451	4.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 2,927,659	\$ 3,176,843	\$ 4,943,738	\$ 4,590,604	\$ 5,486,915	\$ 896,311	19.5%
420 - STAFF TRAVEL	80,478	87,351	84,301	90,475	88,325	(2,150)	-2.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	324,478	324,643	652,510	452,030	569,590	117,560	26.0%
435 - ENERGY	60,993	48,799	116,121	72,500	173,100	100,600	138.8%
440 - OTHER PURCHASED SERVICES	202,327	153,162	473,210	263,369	380,134	116,765	44.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,833,916	631,017	6,253,843	373,170	1,333,221	960,051	257.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	6,530	5,933	7,122	9,654	7,494	(2,160)	-22.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	71,066	100,051	48,151	-	100,000	100,000	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	614,920	618,825	631,013	721,586	760,873	39,287	5.4%
TOTAL NON-PERSONNEL EXPENDITURES	6,122,367	5,146,624	13,210,009	6,573,388	8,899,652	2,326,264	35.4%
TOTAL EXPENDITURES	\$ 16,004,956	\$ 15,121,266	\$ 23,860,898	\$ 18,219,452	\$ 21,008,167	\$ 2,788,715	15.3%

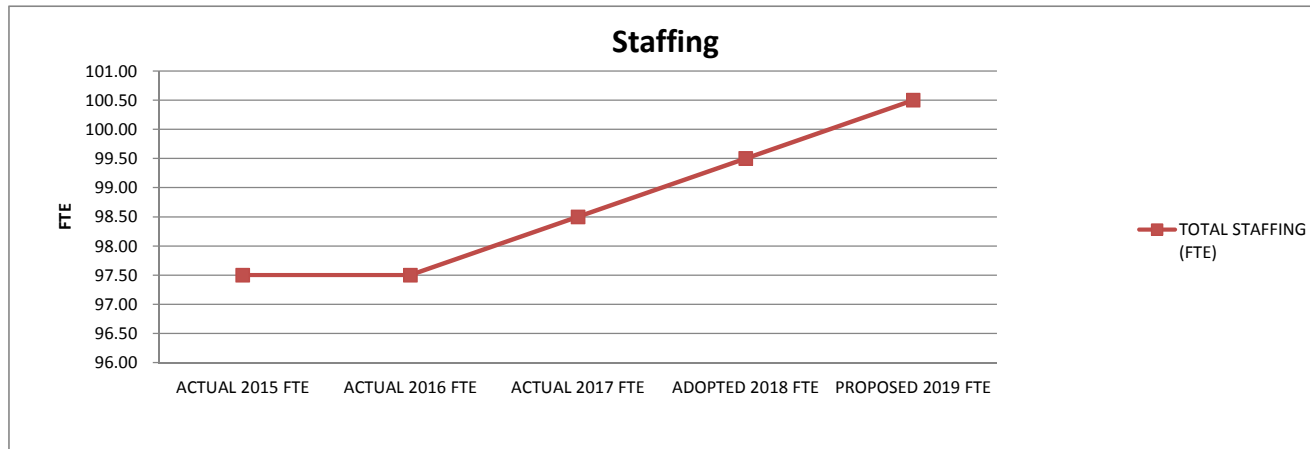


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - TECHNOLOGY/MIS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	8.00	8.00	7.00	7.00	5.00	(2.00)	-28.6%
CLASSIFIED							
DIRECTOR	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
PROFESSIONAL/TECHNICAL	75.00	76.00	78.00	79.00	80.00	1.00	1.3%
CLERICAL	4.00	3.00	3.00	3.00	4.00	1.00	33.3%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	7.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	89.50	89.50	91.50	92.50	95.50	3.00	3.2%
TOTAL STAFFING (FTE)	97.50	97.50	98.50	99.50	100.50	1.00	1.0%



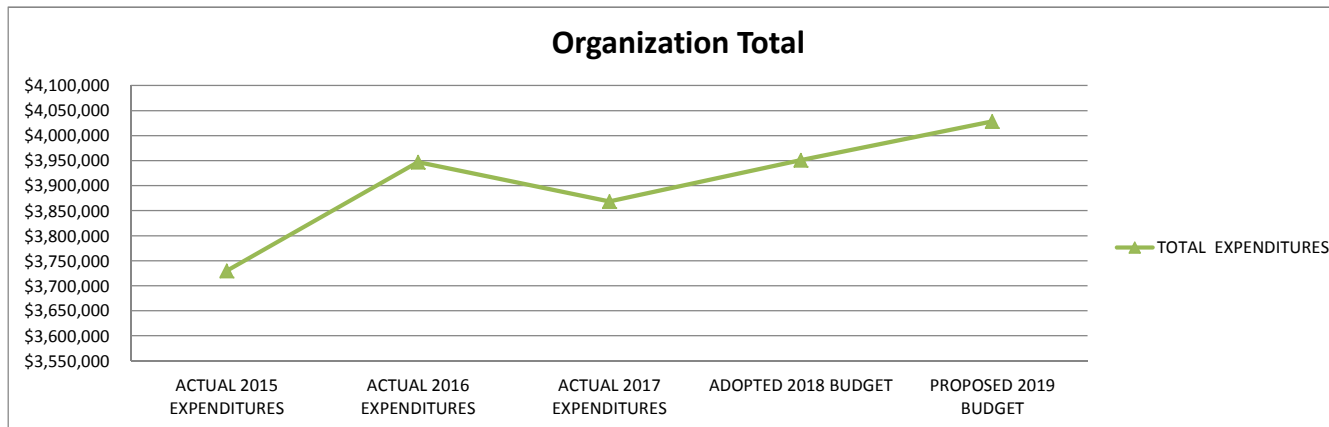
STATEMENT OF PROGRAM:

Information Technology plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - FINE ARTS**

LOCATION: 1043 - FINE ARTS	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,467,290	\$	2,583,866	\$	2,585,262	\$	2,570,778	\$	2,575,415	\$	4,637	0.2%
320 - NON-CERTIFICATED SALARIES		87,061		93,234		115,112		69,510		69,036		(474)	-0.7%
360 - EMPLOYEE BENEFITS		1,058,445		1,051,860		1,021,695		1,149,759		1,200,231		50,472	4.4%
TOTAL PERSONNEL EXPENDITURES		3,612,796		3,728,960		3,722,069		3,790,047		3,844,682		54,635	1.4%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	15,530	\$	14,459	\$	18,240	\$	24,355	\$	44,355	\$	20,000	82.1%
420 - STAFF TRAVEL		36,209		30,571		32,931		32,713		34,855		2,142	6.5%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		5,494		5,507		5,487		6,050		5,610		(440)	-7.3%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		10,892		24,710		36,820		33,204		34,762		1,558	4.7%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		48,494		142,595		52,177		63,356		63,356		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		434		318		533		1,300		900		(400)	-30.8%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		117,053		218,160		146,188		160,978		183,838		22,860	14.2%
TOTAL EXPENDITURES	\$	3,729,849	\$	3,947,120	\$	3,868,257	\$	3,951,025	\$	4,028,520	\$	77,495	2.0%

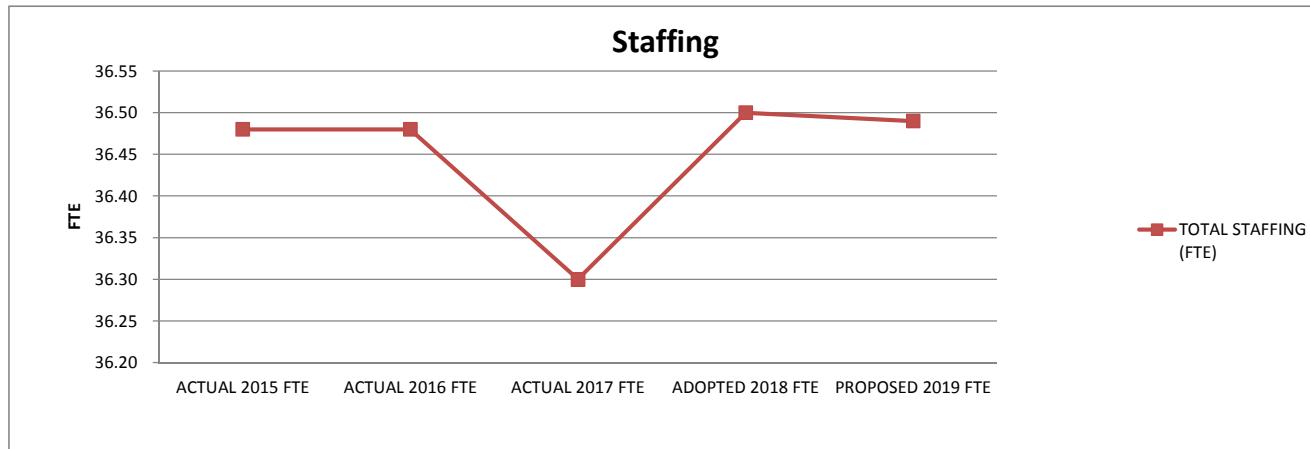


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - FINE ARTS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	33.48	33.48	33.30	33.50	33.49	(0.01)	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	35.48	35.48	35.30	35.50	35.49	(0.01)	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	36.48	36.48	36.30	36.50	36.49	(0.01)	0.0%



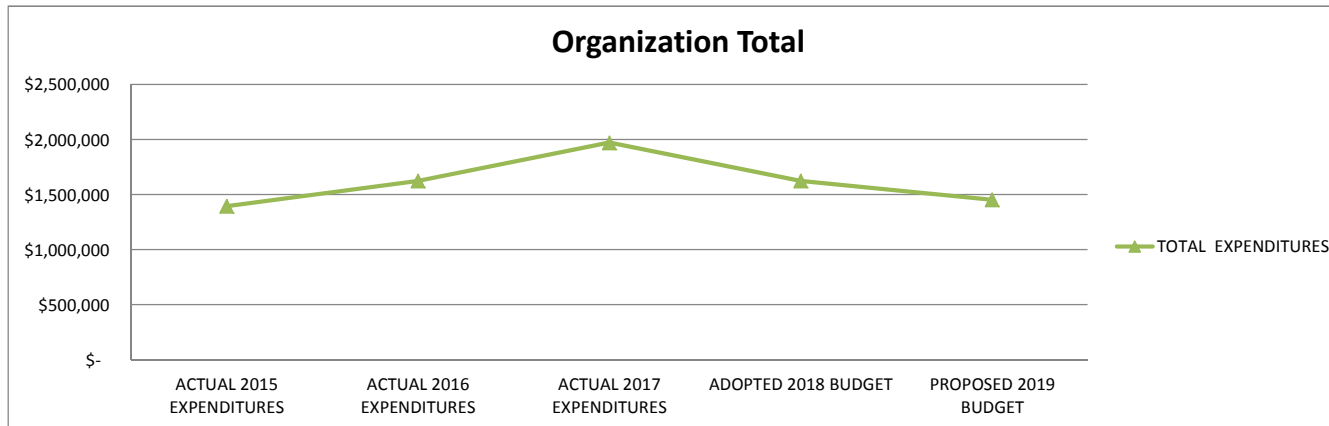
STATEMENT OF PROGRAM:

The Music and Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5000 students throughout the District. The M & FA budget also funds orchestra and band in the secondary optional programs. In addition to funding and supervision, The M & FA Department also provides support and event coordination for the entire K-12 Music program and K-12 Art program. This includes curriculum support, teacher in-service, professional development, resource materials, festivals, concerts, art shows, and a variety of other services to all schools.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 466,684	\$ 404,543	\$ 357,790	\$ 477,611	\$ 366,752	\$ (110,859)	-23.2%
320 - NON-CERTIFICATED SALARIES	105,766	78,177	72,190	75,485	84,495	9,010	11.9%
360 - EMPLOYEE BENEFITS	152,050	134,285	137,342	159,377	119,944	(39,433)	-24.7%
TOTAL PERSONNEL EXPENDITURES	724,500	617,005	567,322	712,473	571,191	(141,282)	-19.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 19,008	\$ 142,452	\$ 119,111	\$ 130,000	\$ 130,000	-	0.0%
420 - STAFF TRAVEL	48,275	33,386	77,869	70,500	70,500	-	0.0%
425 - STUDENT TRAVEL	48,823	90,915	57,447	125,000	125,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	4,186	4,599	3,000	3,000	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	548,482	725,831	1,116,286	553,533	524,533	(29,000)	-5.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	900	6,345	11,985	5,222	5,222	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	5,225	5,499	17,788	25,000	25,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	670,713	1,008,614	1,405,085	912,255	883,255	(29,000)	-3.2%
TOTAL EXPENDITURES	\$ 1,395,213	\$ 1,625,619	\$ 1,972,407	\$ 1,624,728	\$ 1,454,446	\$ (170,282)	-10.5%

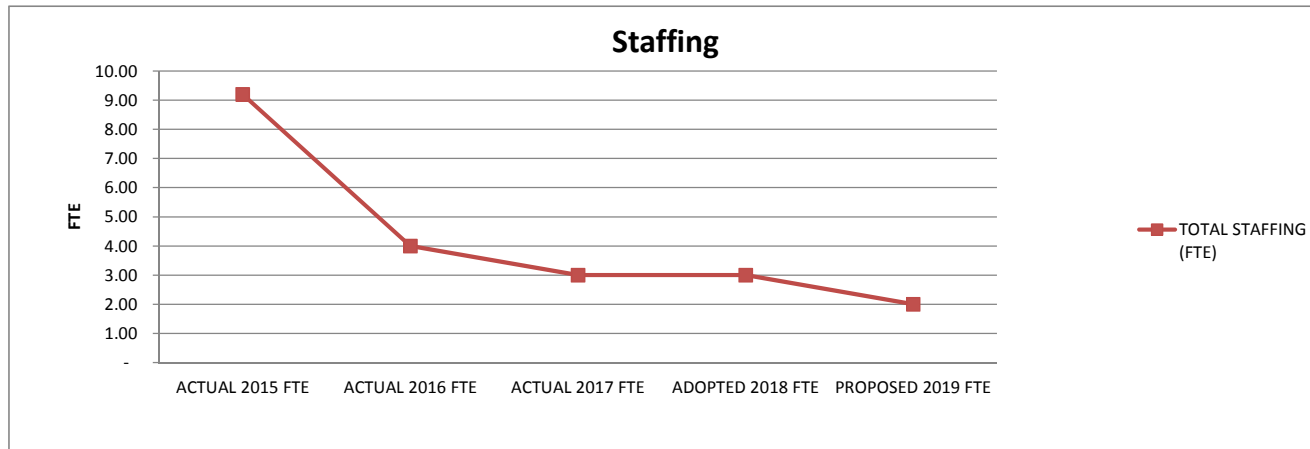


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	7.20	2.00	1.00	1.00	1.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	8.20	3.00	2.00	2.00	1.00	(1.00)	-50.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	9.20	4.00	3.00	3.00	2.00	(1.00)	-33.3%



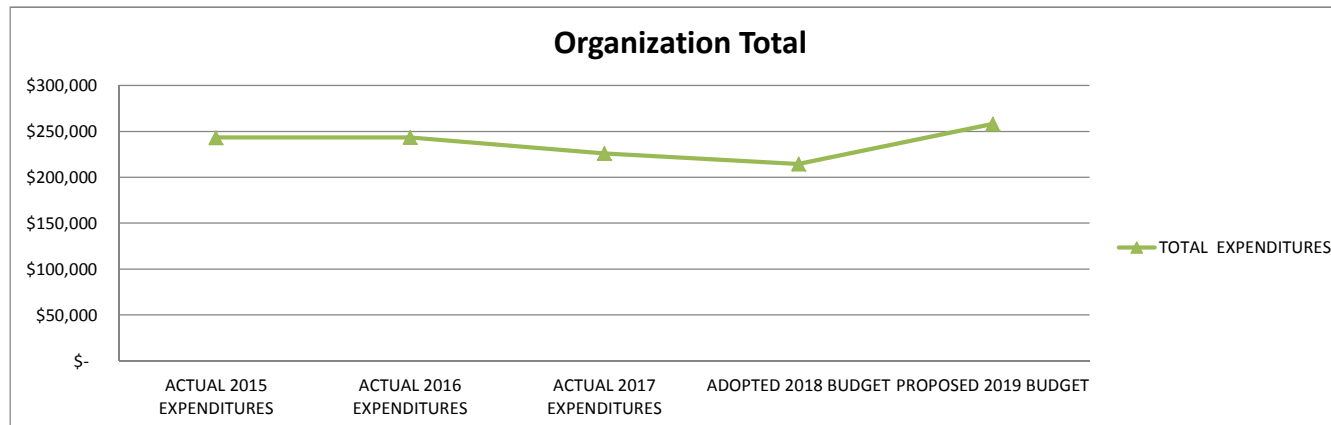
STATEMENT OF PROGRAM:

The Career and Technical Education (CTE) Department coordinates all CTE programs in the district. Responsibilities include developing and revising CTE curriculum, Career Pathways, Programs of Study and providing professional development for instructors. CTE also coordinates guidance and counseling and supports them in developing individual Personal Career Learning Plans for all students, career resources and professional development. CTE partners with business, industry and post-secondary institutions with program advisory boards, articulation agreements and workplace learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - GRANTS DEVELOPMENT**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	146,197	146,861	129,916	124,725	163,333	38,608	31.0%
360 - EMPLOYEE BENEFITS	94,607	94,737	83,714	87,881	92,952	5,071	5.8%
TOTAL PERSONNEL EXPENDITURES	240,804	241,598	213,630	212,606	256,285	43,679	20.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	59	-	-	50	50	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,417	1,779	3,271	1,800	1,800	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	2,476	1,779	12,271	1,850	1,850	-	0.0%
TOTAL EXPENDITURES	\$ 243,280	\$ 243,377	\$ 225,901	\$ 214,456	\$ 258,135	\$ 43,679	20.4%

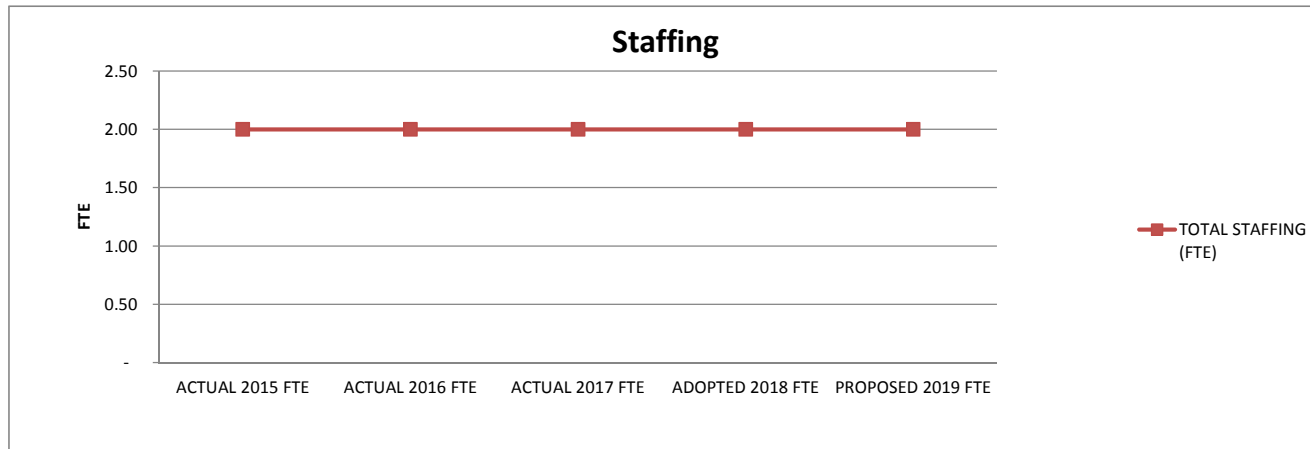


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - GRANTS DEVELOPMENT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	2.00	2.00	-	0.0%
CLERICAL	1.00	1.00	1.00	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



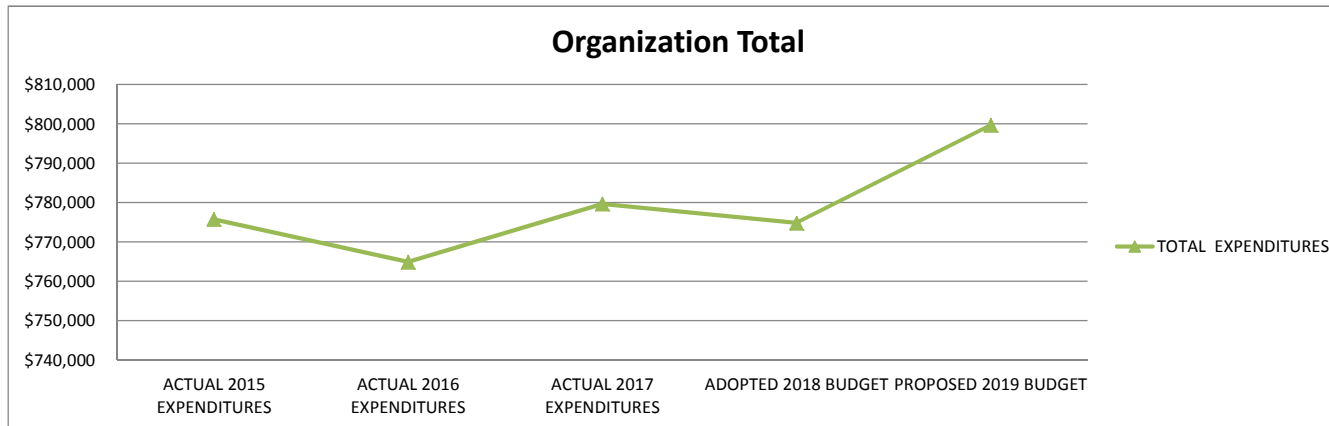
STATEMENT OF PROGRAM:

The Grants Development Department (GDD) acts as the central oversight for ASD's external funding opportunities. The GDD provides research, prepares competitive/discretionary grant proposals and coordination thereof, and plans for growing the peripheral relationships and networking capacity for ASD to gain funding prospects. The Development Officer works closely with ASD leadership and Academic Services to identify school and program instructional funding, and, strategically align with ASD's goals and long-term objectives. Under the Finance Department, the GDD works closely with Accounting regarding notification of awards, and assisting with budgets and new award criteria.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - PUBLICATION SERVICES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	294,938	304,081	312,708	319,619	330,799	11,180	3.5%
360 - EMPLOYEE BENEFITS	195,493	198,396	204,012	211,949	215,012	3,063	1.4%
TOTAL PERSONNEL EXPENDITURES	490,431	502,477	516,720	531,568	545,811	14,243	2.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 76,398	\$ 81,872	\$ 78,893	\$ 64,460	\$ 64,460	\$ -	0.0%
420 - STAFF TRAVEL	3,708	6,878	5,763	5,978	5,978	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	60,115	41,724	48,764	52,282	62,882	10,600	20.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	134,478	131,372	129,082	120,123	120,123	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	681	555	400	381	381	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	9,950	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	285,330	262,401	262,902	243,224	253,824	10,600	4.4%
TOTAL EXPENDITURES	\$ 775,761	\$ 764,878	\$ 779,622	\$ 774,792	\$ 799,635	\$ 24,843	3.2%

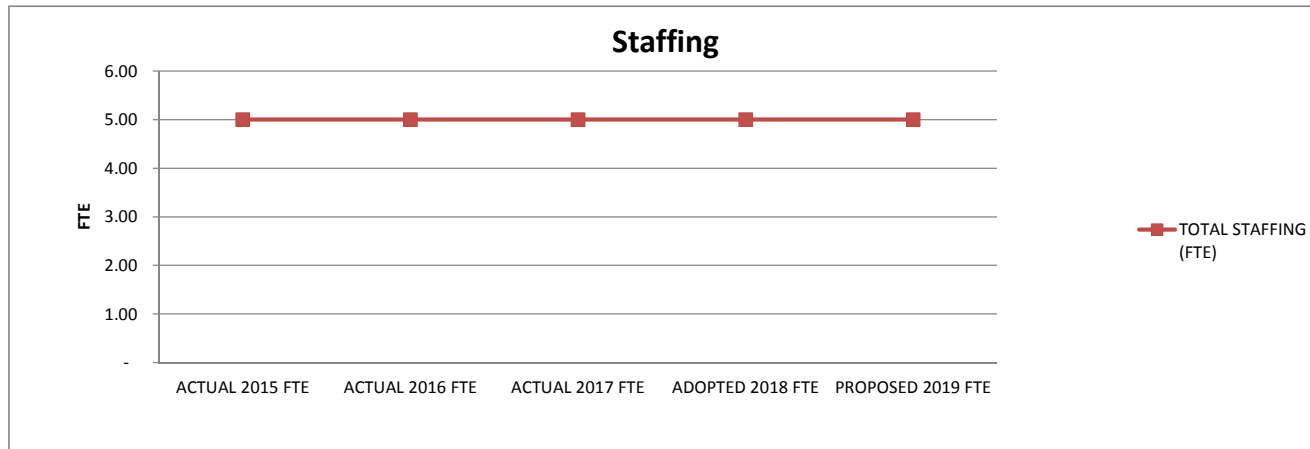


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - PUBLICATION SERVICES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	5.00	5.00	5.00	-	0.0%
TOTAL STAFFING (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1050 - COMMUNICATIONS & COMMUNITY OUT

PERSONNEL EXPENDITURES

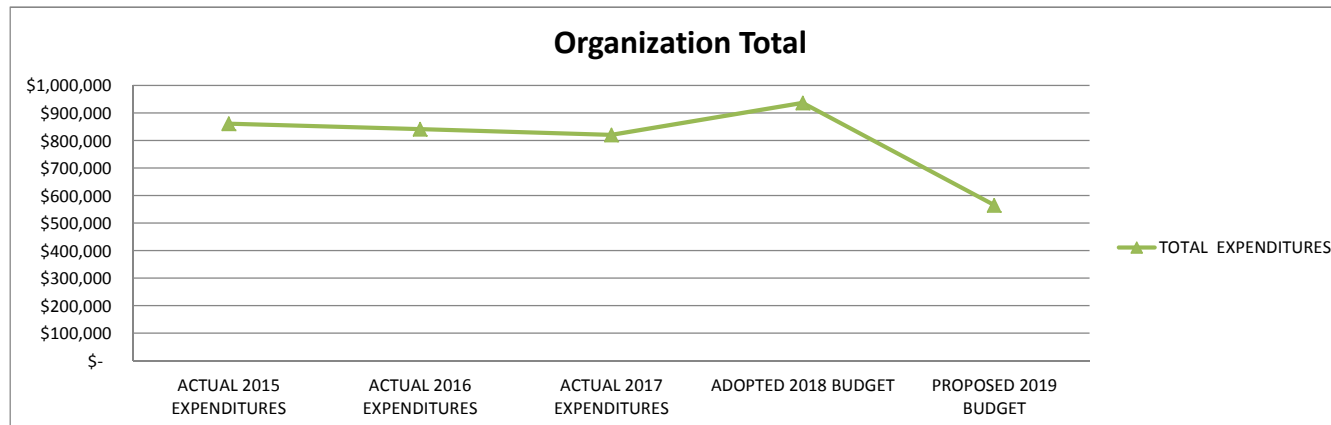
	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ 13,593	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	386,410	399,722	365,494	402,113	191,492	(210,621)	-52.4%
360 - EMPLOYEE BENEFITS	269,529	274,307	269,023	264,536	106,686	(157,850)	-59.7%
TOTAL PERSONNEL EXPENDITURES	655,939	687,622	634,517	666,649	298,178	(368,471)	-55.3%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 107,948	\$ 64,919	\$ 75,996	\$ 146,715	\$ 146,715	\$ -	0.0%
420 - STAFF TRAVEL	9,515	10,898	4,899	9,100	5,100	(4,000)	-44.0%
425 - STUDENT TRAVEL	-	2,342	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	46,851	33,278	30,163	70,400	70,400	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,919	23,898	53,257	24,660	24,005	(655)	-2.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,770	2,205	2,428	3,115	2,315	(800)	-25.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	8,312	-	1,872	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	8,820	16,293	17,979	16,293	18,945	2,652	16.3%
TOTAL NON-PERSONNEL EXPENDITURES	205,135	153,833	186,594	270,283	267,480	(2,803)	-1.0%

TOTAL EXPENDITURES

\$ 861,074	\$ 841,455	\$ 821,111	\$ 936,932	\$ 565,658	\$ (371,274)	-39.6%
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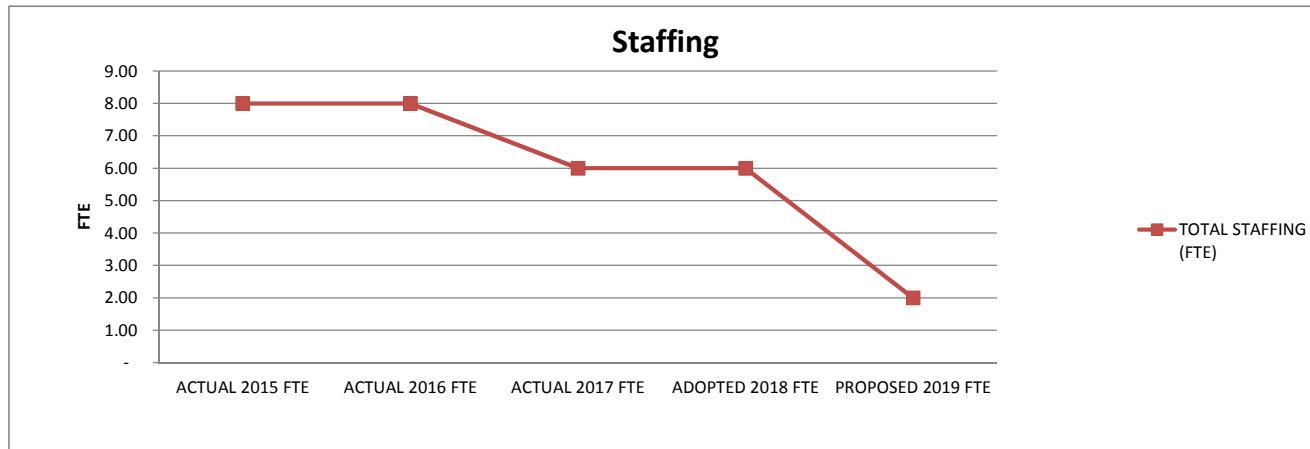


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - COMMUNICATIONS & COMMUNITY OUT**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	5.00	3.00	3.00	1.00	(2.00)	-66.7%
CLERICAL	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.00	8.00	6.00	6.00	2.00	(4.00)	-66.7%
TOTAL STAFFING (FTE)	8.00	8.00	6.00	6.00	2.00	(4.00)	-66.7%



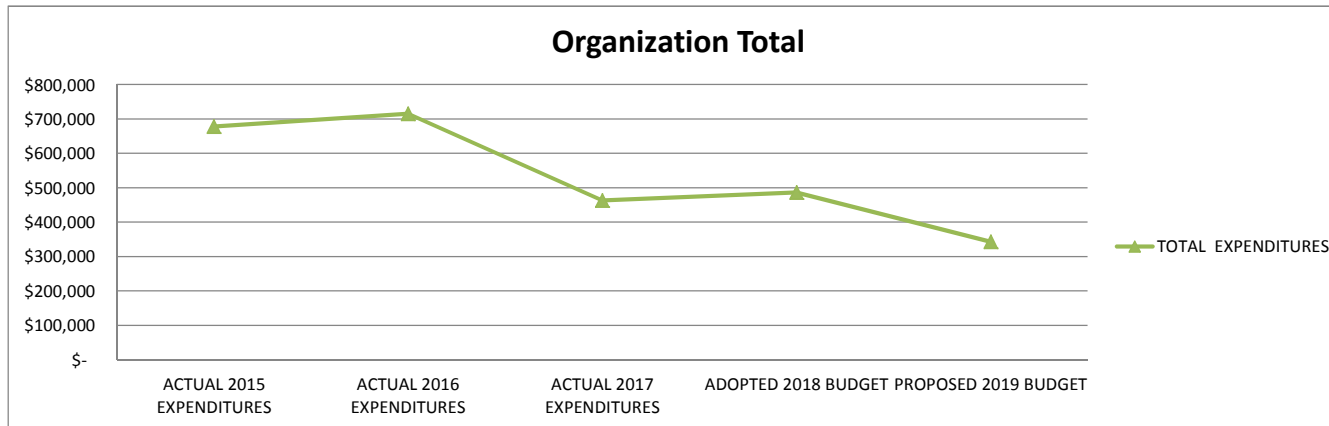
STATEMENT OF PROGRAM:

The Communications and Community Outreach Department supports Anchorage's students, staff and the community by providing accurate and timely information about student achievement, budget and District initiatives. We focus efforts on media relations, strong internal communications, crisis communications and external communications with residents and community partners.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1051 - LIBRARY RESOURCES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	272,420	282,836	248,227	262,239	178,064	(84,175)	-32.1%
360 - EMPLOYEE BENEFITS	240,570	240,761	206,683	215,217	155,856	(59,361)	-27.6%
TOTAL PERSONNEL EXPENDITURES	512,990	523,597	454,910	477,456	333,920	(143,536)	-30.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 162,597	\$ 185,383	\$ -	\$ 750	\$ 750	\$ -	0.0%
420 - STAFF TRAVEL	45	39	42	250	250	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	200	124	145	204	720	516	252.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,374	5,692	7,916	7,225	7,225	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	247	347	360	360	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	165,216	191,485	8,450	8,789	9,305	516	5.9%
TOTAL EXPENDITURES	\$ 678,206	\$ 715,082	\$ 463,360	\$ 486,245	\$ 343,225	\$ (143,020)	-29.4%

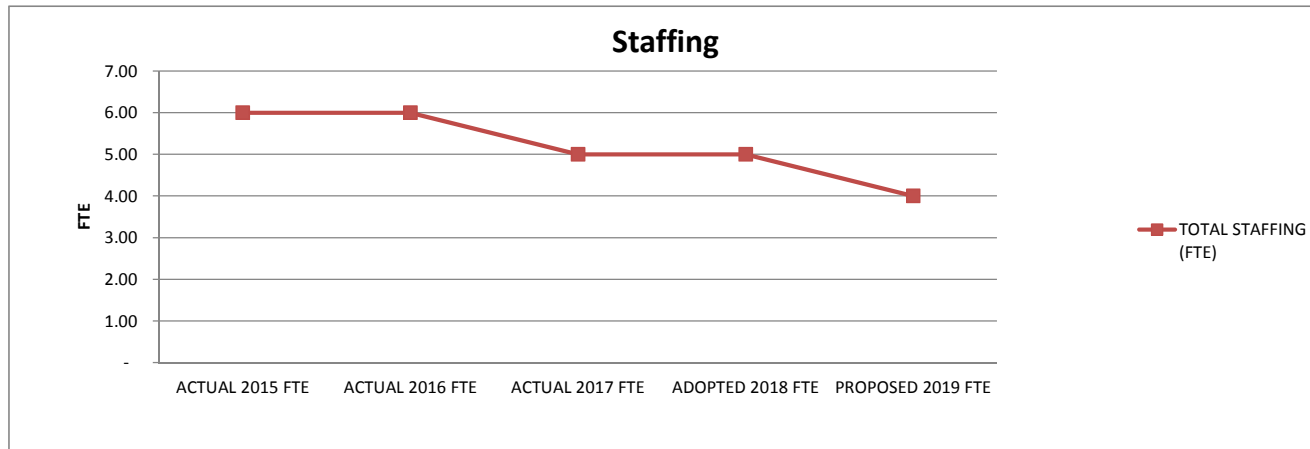


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1051 - LIBRARY RESOURCES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
CLERICAL	5.00	5.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	6.00	6.00	5.00	5.00	4.00	(1.00)	-20.0%
TOTAL STAFFING (FTE)	6.00	6.00	5.00	5.00	4.00	(1.00)	-20.0%



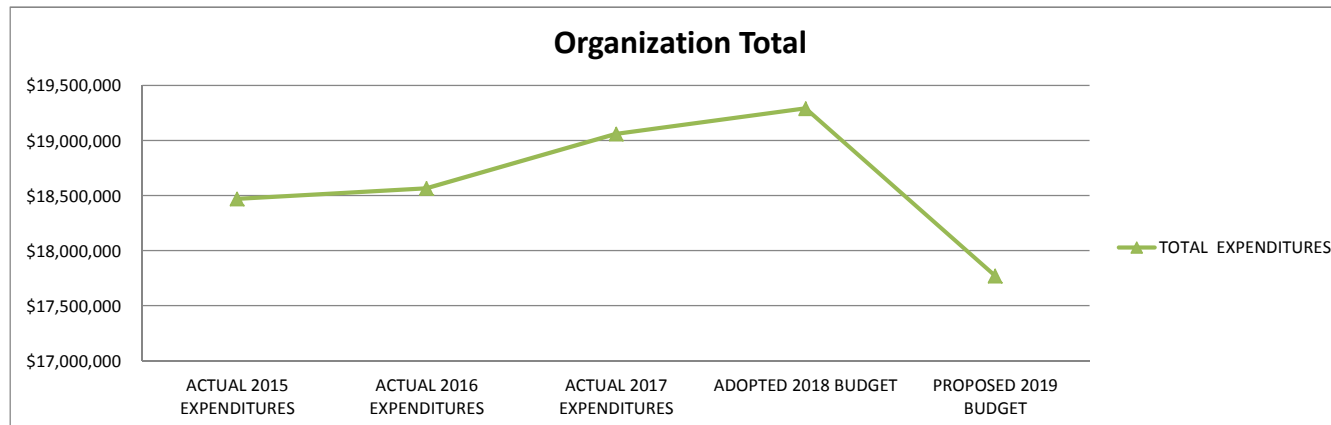
STATEMENT OF PROGRAM:

The Library Resources Department directly supports the ASD by indexing of library materials for all 100 libraries within the school district and maintaining and updating our catalog of more than 1 million items. The focus of this work is to improve access to library materials for all students and staff in the ASD system. In addition, the Library Resources Department facilitates the automation of manual processes in other departments of the school district through our Curriculum Media module.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - CUSTODIAL SERVICES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ (4,029)	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	8,725,497	8,840,372	9,015,178	9,116,366	8,414,899	(701,467)	-7.7%
360 - EMPLOYEE BENEFITS	8,832,623	8,716,486	9,144,985	9,166,921	8,348,219	(818,702)	-8.9%
TOTAL PERSONNEL EXPENDITURES	17,558,120	17,552,829	18,160,163	18,283,287	16,763,118	(1,520,169)	-8.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 96,903	\$ 96,196	\$ 98,364	\$ 95,988	\$ 95,988	\$ -	0.0%
420 - STAFF TRAVEL	4,824	5,138	9,361	7,000	7,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	2,998	3,315	3,281	3,240	3,430	190	5.9%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	56,886	56,604	18,334	29,900	29,900	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	725,424	827,486	708,925	847,792	847,792	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	740	700	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	37,995	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	25,771	24,285	24,695	24,553	24,964	411	1.7%
TOTAL NON-PERSONNEL EXPENDITURES	912,806	1,013,764	901,655	1,008,473	1,009,074	601	0.1%
TOTAL EXPENDITURES	\$ 18,470,926	\$ 18,566,593	\$ 19,061,818	\$ 19,291,760	\$ 17,772,192	\$ (1,519,568)	-7.9%

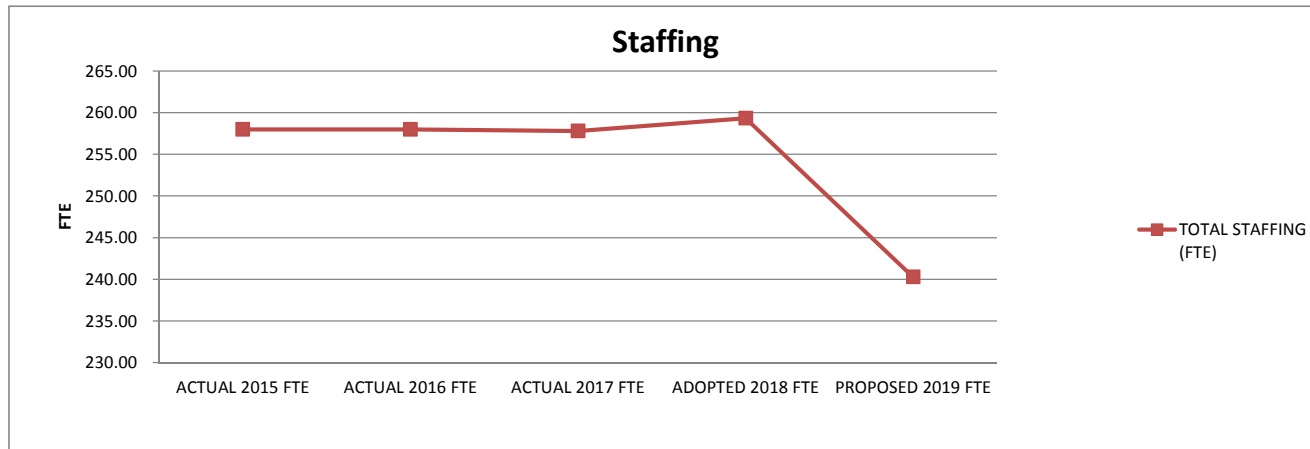


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - CUSTODIAL SERVICES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	2.00	1.50	(0.50)	-25.0%
PROFESSIONAL/TECHNICAL	4.00	4.00	3.80	2.33	1.33	(1.00)	-42.9%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	251.00	251.00	251.00	253.00	235.45	(17.55)	-6.9%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	258.00	258.00	257.80	259.33	240.28	(19.05)	-7.3%
TOTAL STAFFING (FTE)	258.00	258.00	257.80	259.33	240.28	(19.05)	-7.3%



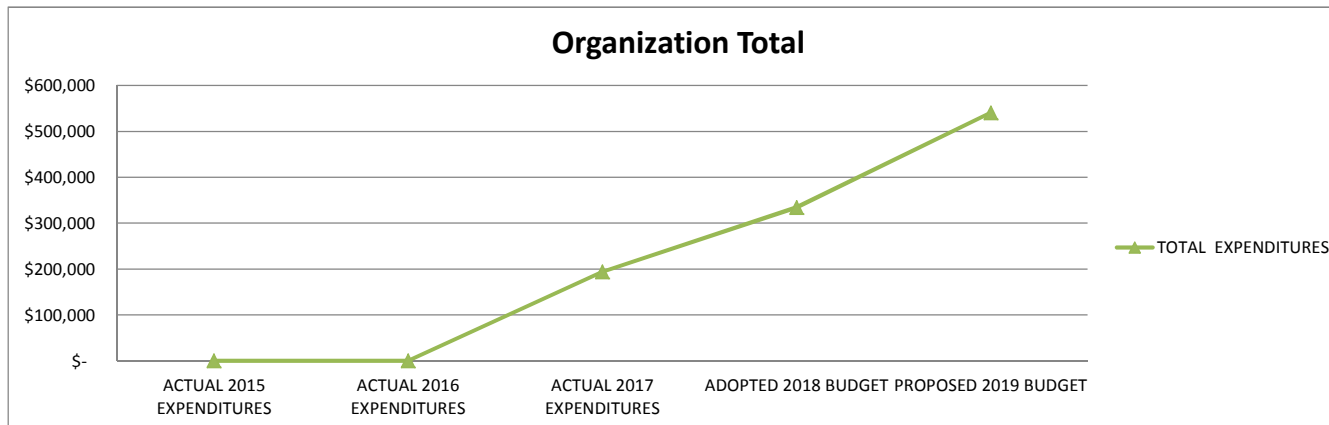
STATEMENT OF PROGRAM:

Operations provides, on a day-to-day basis, services for cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities; collection and disposal of trash and recycle materials from all facilities; pest control services, security services, CCTV program oversight and support and District energy conservation and tracking.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - SECURITY/EMERG PREPAREDNESS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	98,170	204,635	309,405	104,770	51.2%
360 - EMPLOYEE BENEFITS	-	-	44,534	112,221	194,580	82,359	73.4%
TOTAL PERSONNEL EXPENDITURES	-	-	142,704	316,856	503,985	187,129	59.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 36,628	\$ 10,000	\$ 25,000	\$ 15,000	150.0%
420 - STAFF TRAVEL	-	-	184	5,800	9,400	3,600	62.1%
425 - STUDENT TRAVEL	-	-	1,191	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	12,986	500	1,500	1,000	200.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	50	1,000	750	(250)	-25.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	51,039	17,300	36,650	19,350	111.8%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 193,743	\$ 334,156	\$ 540,635	\$ 206,479	61.8%

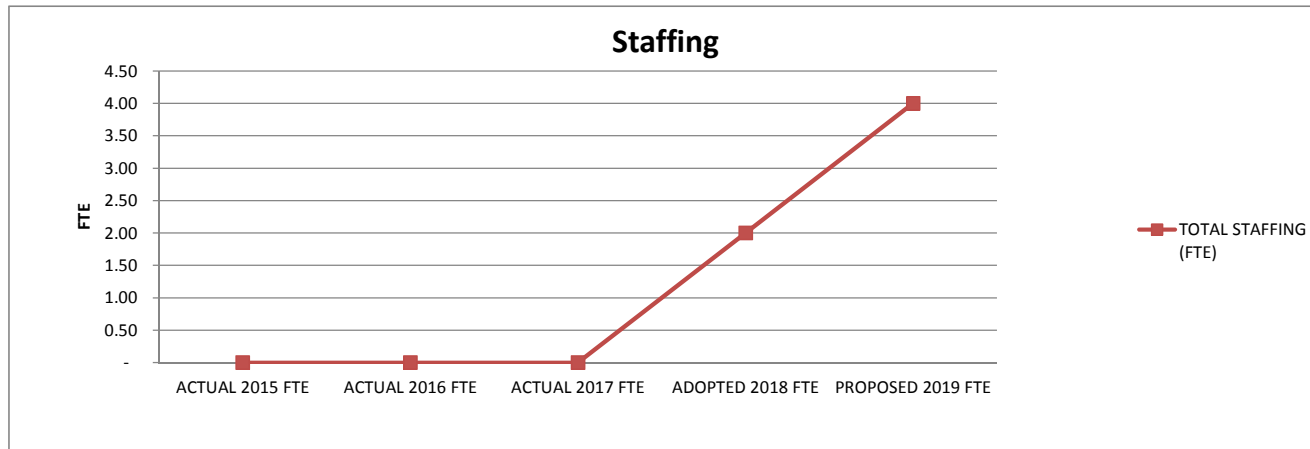


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - SECURITY/EMERG PREPAREDNESS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	1.00	2.00	1.00	100.0%
CLERICAL	-	-	-	-	1.00	1.00	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	2.00	4.00	2.00	100.0%
TOTAL STAFFING (FTE)	-	-	-	2.00	4.00	2.00	100.0%



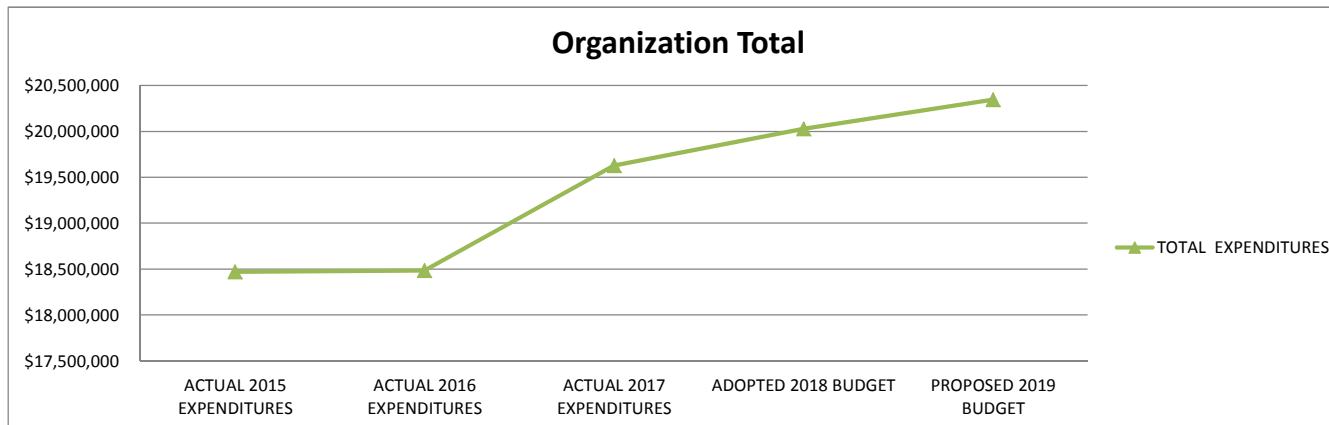
STATEMENT OF PROGRAM:

This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage, the State of Alaska, and federal emergency response agencies to ensure that emergency and security plans fall within mandated guidelines. The Director reports to the Assistant Superintendent of Support Services.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - MAINTENANCE**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	7,749,182	7,903,197	8,309,390	8,672,632	8,493,776	(178,856)	-2.1%
360 - EMPLOYEE BENEFITS	6,729,464	6,444,798	6,479,082	7,155,657	7,220,345	64,688	0.9%
TOTAL PERSONNEL EXPENDITURES	14,478,646	14,347,995	14,788,472	15,828,289	15,714,121	(114,168)	-0.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 84,453	\$ 81,560	\$ 106,274	\$ (126,613)	\$ (86,613)	\$ 40,000	-31.6%
420 - STAFF TRAVEL	7,851	966	2,077	6,000	6,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	94,339	84,413	97,749	77,980	123,300	45,320	58.1%
435 - ENERGY	135,585	131,090	143,162	162,100	180,700	18,600	11.5%
440 - OTHER PURCHASED SERVICES	662,210	796,255	830,318	956,970	957,270	300	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,306,382	2,499,678	3,119,884	2,522,550	2,822,550	300,000	11.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	34,289	22,180	33,973	52,000	52,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	198,370	52,228	62,274	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	468,563	467,412	442,782	548,413	577,087	28,674	5.2%
TOTAL NON-PERSONNEL EXPENDITURES	3,992,042	4,135,782	4,838,493	4,199,400	4,632,294	432,894	10.3%
TOTAL EXPENDITURES	\$ 18,470,688	\$ 18,483,777	\$ 19,626,965	\$ 20,027,689	\$ 20,346,415	\$ 318,726	1.6%

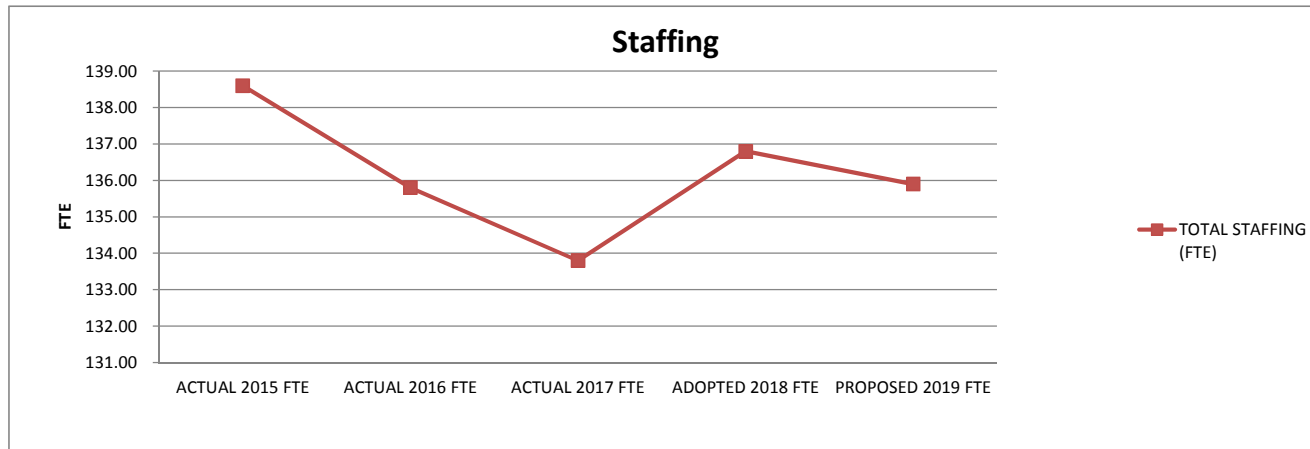


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - MAINTENANCE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.50	0.50	50.0%
PROFESSIONAL/TECHNICAL	7.00	7.00	7.00	7.00	8.00	1.00	14.3%
CLERICAL	3.80	4.00	4.00	4.00	3.00	(1.00)	-25.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.80	0.80	0.80	0.80	0.40	(0.40)	-50.0%
MAINTENANCE	126.00	123.00	121.00	124.00	123.00	(1.00)	-0.8%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	138.60	135.80	133.80	136.80	135.90	(0.90)	-0.7%
TOTAL STAFFING (FTE)	138.60	135.80	133.80	136.80	135.90	(0.90)	-0.7%



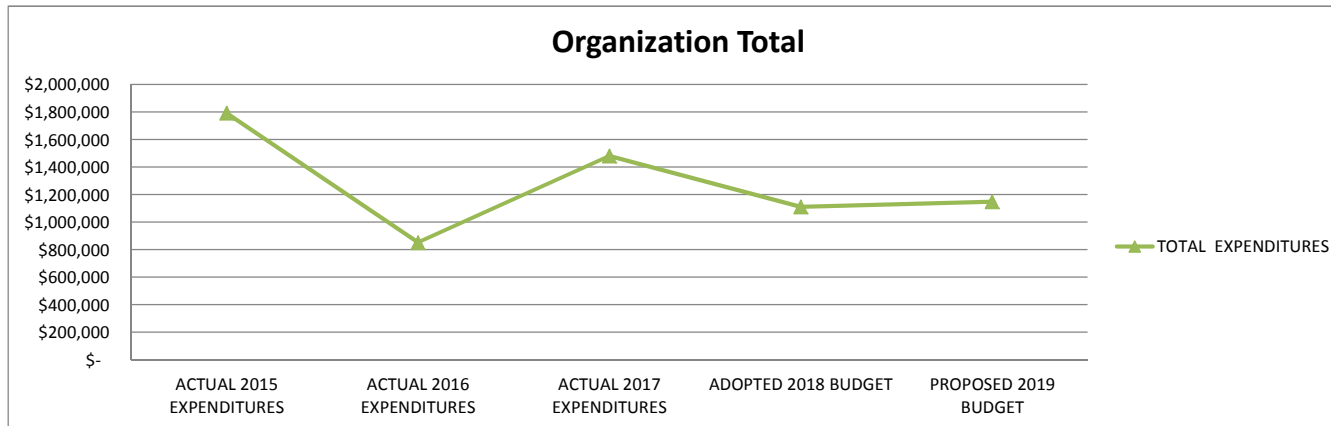
STATEMENT OF PROGRAM:

The Maintenance Department will provide leadership and supervision to four operational units in maintenance: Electrical, Building, Heating and Ventilation, and Grounds. Through these operational units, activities such as maintenance repairs, preventive maintenance, remodeling, and new equipment installation for District facilities will occur. Craft personnel through a customer service type of organization handle these activities.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - MAINTENANCE PROJECTS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	1,436,816	842,781	1,420,076	1,112,000	1,149,357	37,357	3.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,809	1,072	7,722	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	330,000	8,502	52,627	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	1,524	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,792,625	852,355	1,481,949	1,112,000	1,149,357	37,357	3.4%
TOTAL EXPENDITURES	\$ 1,792,625	\$ 852,355	\$ 1,481,949	\$ 1,112,000	\$ 1,149,357	\$ 37,357	3.4%

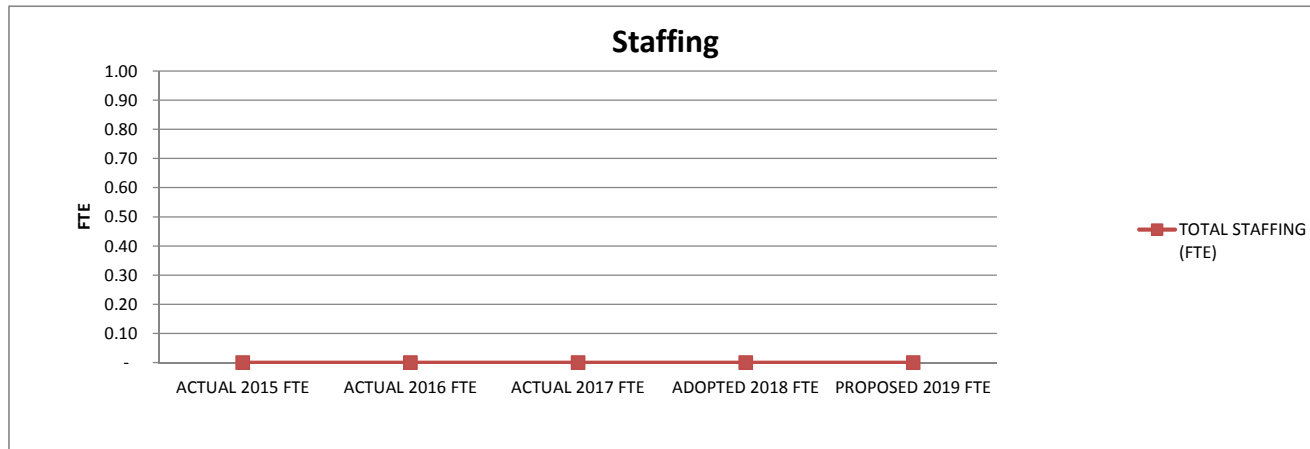


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - MAINTENANCE PROJECTS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



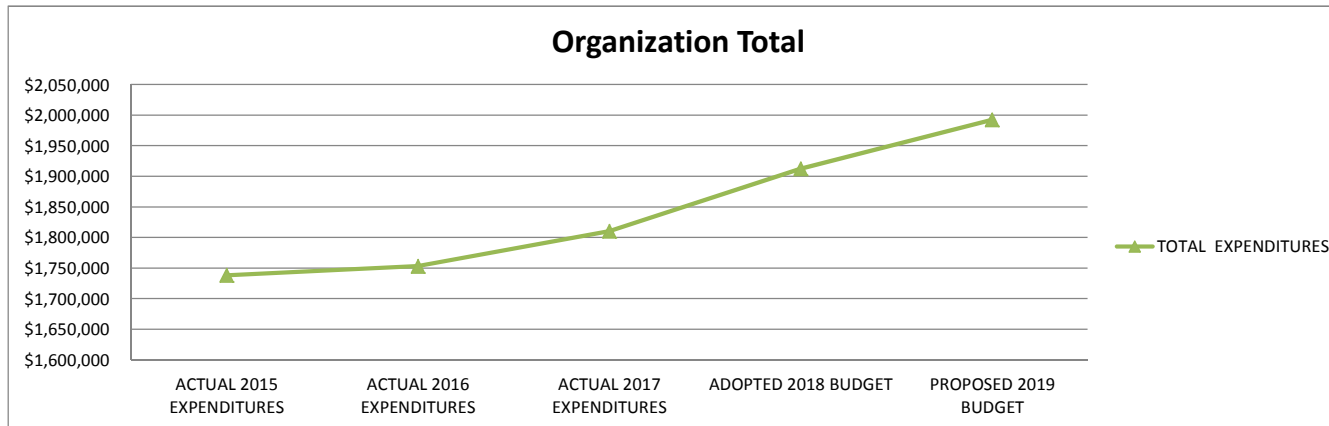
STATEMENT OF PROGRAM:

The Major Maintenance Projects budget is for projects performed by contractors.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - WAREHOUSE**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	836,818	852,577	873,374	900,915	926,917	26,002	2.9%
360 - EMPLOYEE BENEFITS	655,518	663,904	694,911	721,262	755,535	34,273	4.8%
TOTAL PERSONNEL EXPENDITURES	1,492,336	1,516,481	1,568,285	1,622,177	1,682,452	60,275	3.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 3,865	\$ 2,899	\$ 38	\$ 7,007	\$ 4,007	\$ (3,000)	-42.8%
420 - STAFF TRAVEL	32	-	20	500	500	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	18,926	20,023	26,712	25,870	37,680	11,810	45.7%
435 - ENERGY	82,093	80,152	83,050	91,600	91,900	300	0.3%
440 - OTHER PURCHASED SERVICES	1,138	678	916	2,800	3,220	420	15.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	50,191	42,131	38,080	66,500	74,400	7,900	11.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	5,000	5,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	89,425	90,761	93,288	90,761	93,288	2,527	2.8%
TOTAL NON-PERSONNEL EXPENDITURES	245,670	236,644	242,104	290,038	309,995	19,957	6.9%
TOTAL EXPENDITURES	\$ 1,738,006	\$ 1,753,125	\$ 1,810,389	\$ 1,912,215	\$ 1,992,447	\$ 80,232	4.2%

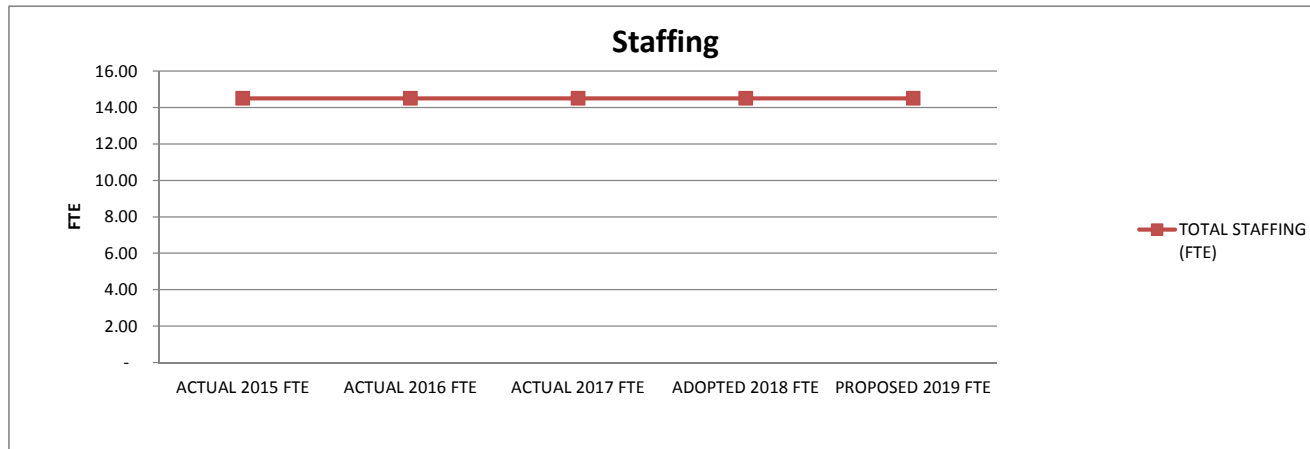


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - WAREHOUSE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	12.00	12.00	12.00	12.00	12.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	14.50	14.50	14.50	14.50	14.50	-	0.0%
TOTAL STAFFING (FTE)	14.50	14.50	14.50	14.50	14.50	-	0.0%



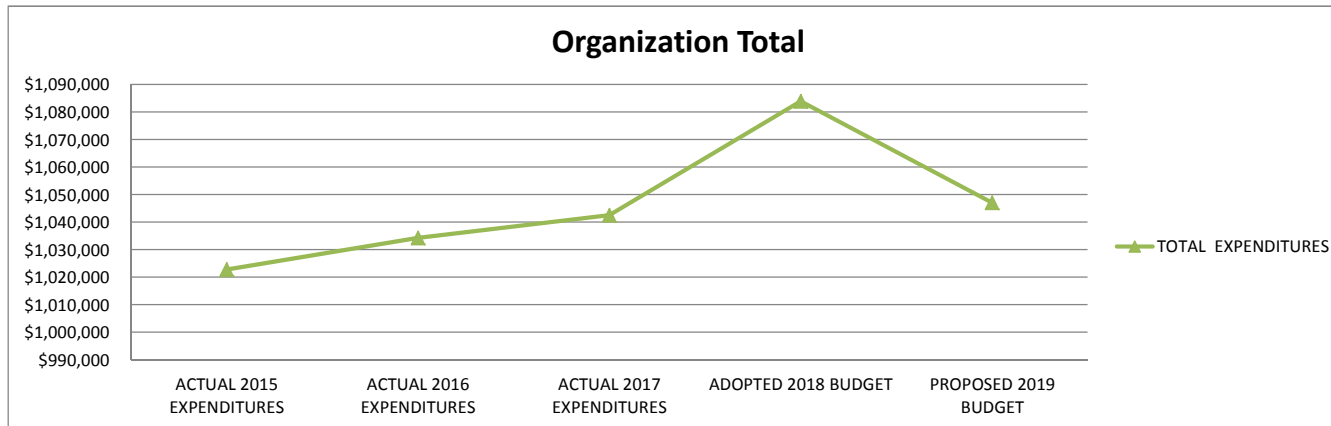
STATEMENT OF PROGRAM:

Warehouse receives and verifies shipments of materials, equipment and supplies. Distributes these items to appropriate district locations. Also provides truck transfers, courier services, archive storage and transport and maintaining school/support centralized supply inventories. Coordinates the redistribution and sales activities related to disposal of surplus equipment and material. Provides support in property movements related to major maintenance and capital projects. Responsible for coding and tagging of equipment into fixed asset system. Transport of science kits to and from all elementary schools.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - RENTALS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	570,855	566,580	573,640	582,072	560,899	(21,173)	-3.6%
360 - EMPLOYEE BENEFITS	425,607	439,973	445,249	463,080	455,877	(7,203)	-1.6%
TOTAL PERSONNEL EXPENDITURES	996,462	1,006,553	1,018,889	1,045,152	1,016,776	(28,376)	-2.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 2,444	\$ 915	\$ 80	\$ 12,300	\$ 1,500	\$ (10,800)	-87.8%
420 - STAFF TRAVEL	4,024	3,055	2,010	3,550	3,550	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	3,000	-	1,500	1,500	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,828	20,754	14,213	21,400	23,160	1,760	8.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	6,802	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	567	-	567	567	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	26,296	27,724	23,672	38,750	30,277	(8,473)	-21.9%
TOTAL EXPENDITURES	\$ 1,022,758	\$ 1,034,277	\$ 1,042,561	\$ 1,083,902	\$ 1,047,053	\$ (36,849)	-3.4%

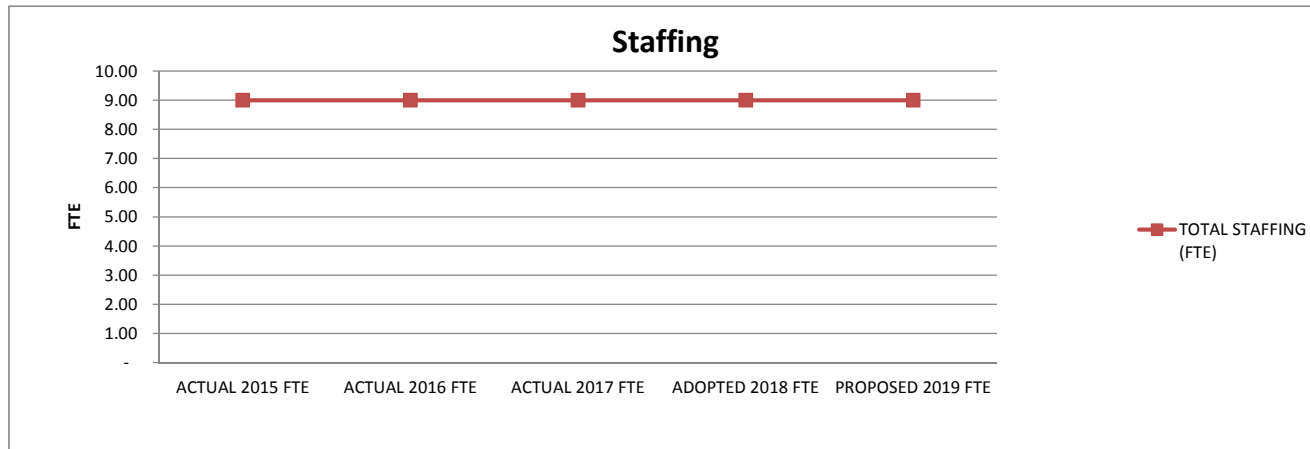


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - RENTALS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	5.00	5.00	5.00	5.00	5.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	9.00	9.00	9.00	9.00	9.00	-	0.0%
TOTAL STAFFING (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



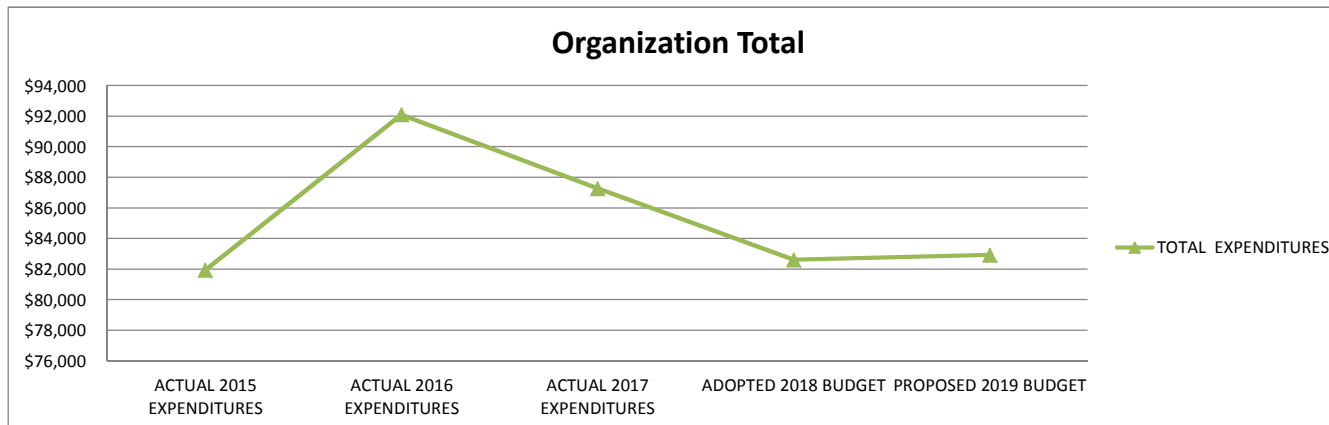
STATEMENT OF PROGRAM:

The Rentals Department coordinates district and community use and rental of ASD facilities for school, community, cultural and recreational events. Spaces available for facility rentals include auditoriums, gyms, multi-purpose rooms, classrooms, outside spaces and more. The department uses a web based program that allows community rental groups to check site availability and to schedule their own rental requests. The department's goal is to make tools available that support rental groups' facility scheduling needs and provide more customer service assistance. Facility rental revenues generated were \$714,000 for FY15-16, \$753,600 for FY16-17 and are budgeted as \$725,000 for FY17-18.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - COMMUNITY RESOURCES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	42,502	50,872	47,773	41,774	42,247	473	1.1%
360 - EMPLOYEE BENEFITS	39,369	41,031	39,498	40,680	40,523	(157)	-0.4%
TOTAL PERSONNEL EXPENDITURES	81,871	91,903	87,271	82,454	82,770	316	0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	55	185	-	150	150	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	55	185	-	150	150	-	0.0%
TOTAL EXPENDITURES	\$ 81,926	\$ 92,088	\$ 87,271	\$ 82,604	\$ 82,920	\$ 316	0.4%

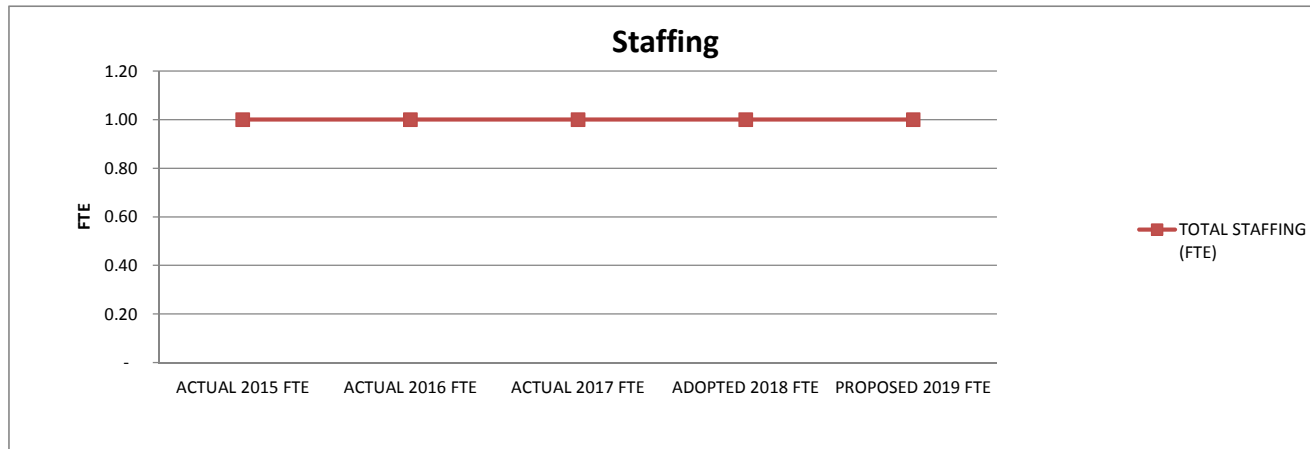


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - COMMUNITY RESOURCES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



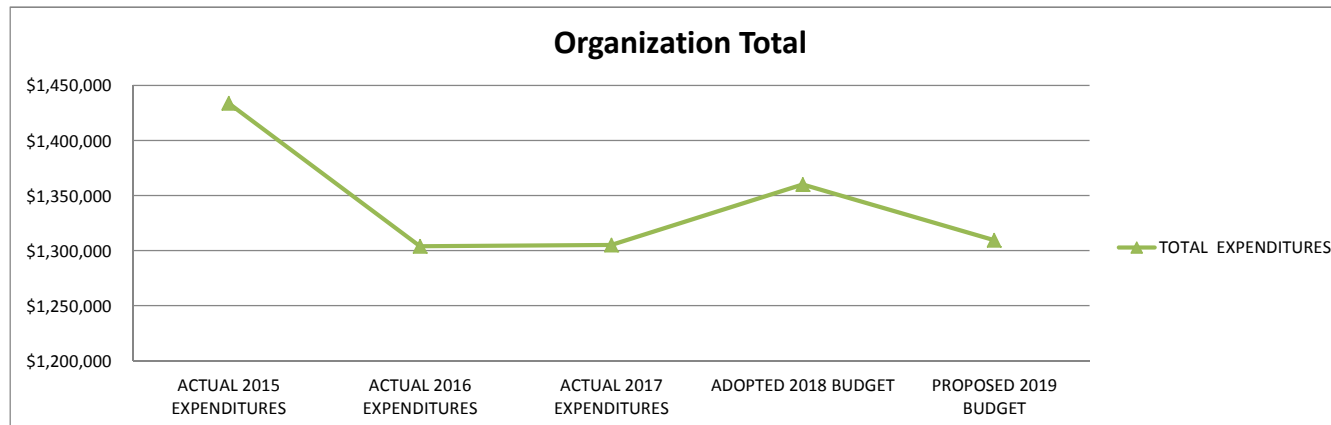
STATEMENT OF PROGRAM:

The Community Resources Department works closely with classroom teachers, community-wide resources and special events coordinators to enhance the instructional process for students. This is achieved by scheduling assemblies, speakers and field trips for ASD classrooms. The department uses a web based program that allows school staff to submit requests online, track requests and status changes, and receive immediate email notifications. Throughout the year, the department schedules People Mover buses for many field trips. Use of People Mover increases classroom mobility, eases congestion and decreases overall District transportation costs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1084 - F/M VEHICLE MAINTENANCE**

	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED	
											\$	%
PERSONNEL EXPENDITURES												
310 - CERTIFICATED SALARIES	\$	-	\$	-	\$	-	\$	-	\$	-	-	0.0%
320 - NON-CERTIFICATED SALARIES		483,826		417,902		427,952		424,607		407,708	(16,899)	-4.0%
360 - EMPLOYEE BENEFITS		410,056		351,408		333,822		361,750		349,039	(12,711)	-3.5%
TOTAL PERSONNEL EXPENDITURES		893,882		769,310		761,774		786,357		756,747	(29,610)	-3.8%
NON-PERSONNEL EXPENDITURES												
410 - PROFESSIONAL AND TECHNICAL	\$	10,912	\$	15,850	\$	15,974	\$	16,458	\$	13,658	(2,800)	-17.0%
420 - STAFF TRAVEL		-		-		-		1,091		-	(1,091)	-100.0%
425 - STUDENT TRAVEL		-		-		-		-		-	-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-	-	0.0%
435 - ENERGY		-		-		-		-		-	-	0.0%
440 - OTHER PURCHASED SERVICES		57,284		68,285		56,707		68,000		65,000	(3,000)	-4.4%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		465,500		449,001		444,190		488,138		472,938	(15,200)	-3.1%
480 - TUITION AND STIPENDS		-		-		-		-		-	-	0.0%
490 - OTHER EXPENSES		-		1,721		35		200		1,291	1,091	545.5%
495 - INDIRECT COSTS		-		-		-		-		-	-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-	-	0.0%
510 - EQUIPMENT		6,292		-		-		-		-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		26,446		-		-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		539,988		534,857		543,352		573,887		552,887	(21,000)	-3.7%
TOTAL EXPENDITURES	\$	1,433,870	\$	1,304,167	\$	1,305,126	\$	1,360,244	\$	1,309,634	\$(50,610)	-3.7%

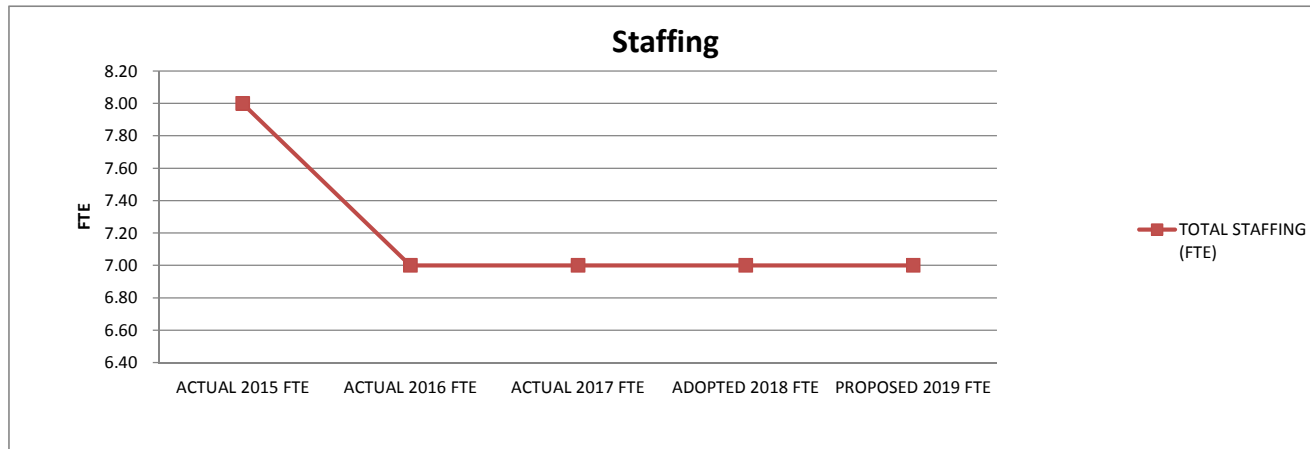


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1084 - F/M VEHICLE MAINTENANCE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	7.00	6.00	6.00	6.00	6.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.00	7.00	7.00	7.00	7.00	-	0.0%
TOTAL STAFFING (FTE)	8.00	7.00	7.00	7.00	7.00	-	0.0%



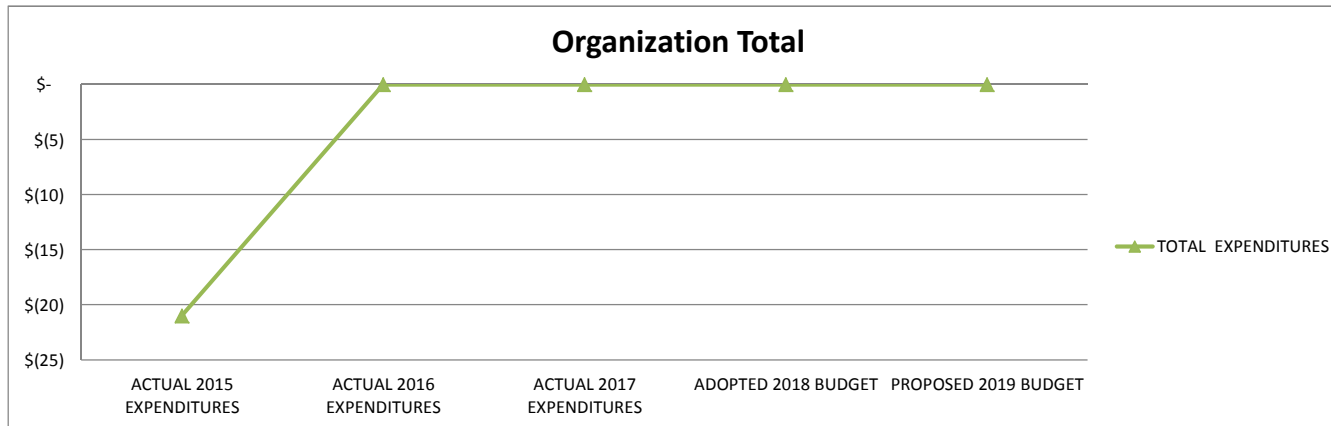
STATEMENT OF PROGRAM:

The Vehicle Maintenance shop, located in the Maintenance Department facility on Labar Road, is responsible for maintenance of all district non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance department vans, pickups, snowplows, tractors, bulldozers, graders, lawn mowers and snow blowers. Vehicle maintenance personnel also coordinate repairs with local body shops, orders and maintains parts inventory and keeps vehicle maintenance records on assigned vehicles.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1088 - LABOR INTERRUPTION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	(20)	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	(1)	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	(21)	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ (21)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

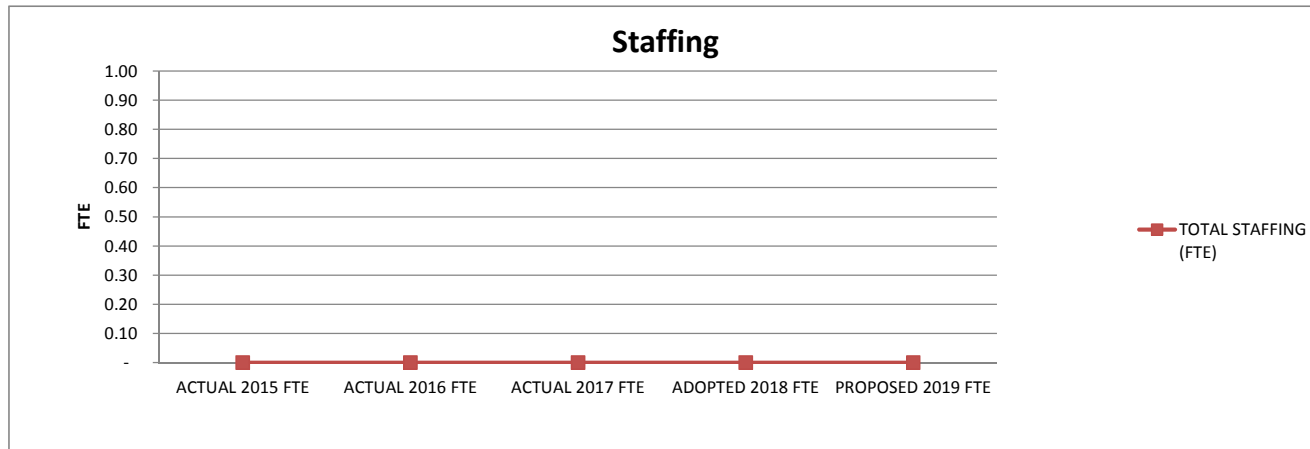


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1088 - LABOR INTERRUPTION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:
This organization code is no longer in use.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1097 - ASSOCIATION BENEFITS

PERSONNEL EXPENDITURES

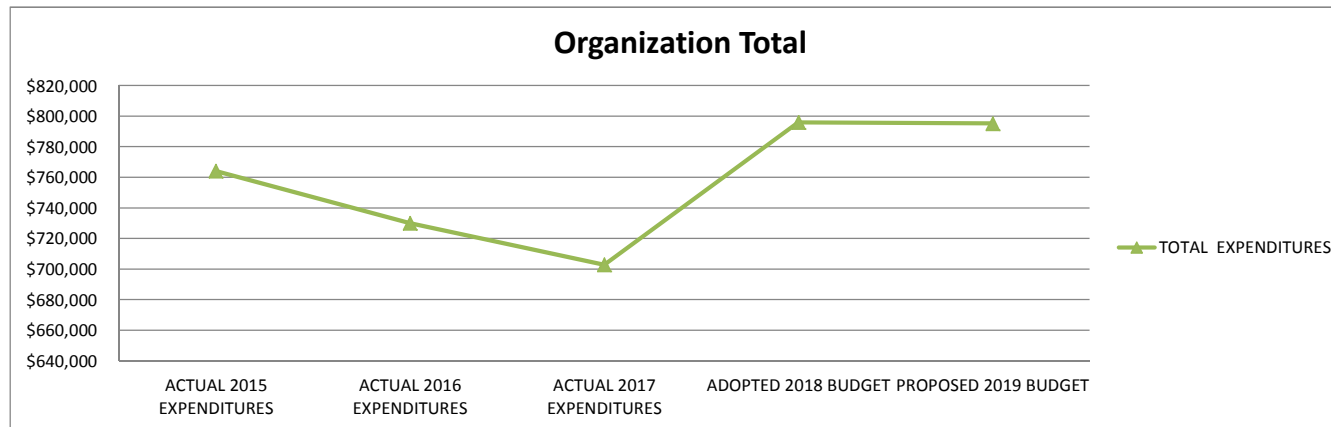
	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
310 - CERTIFICATED SALARIES	\$ 516,525	\$ 471,175	\$ 438,975	\$ 485,807	\$ 486,500	\$ 693	0.1%
320 - NON-CERTIFICATED SALARIES	105,781	113,099	121,343	152,098	153,922	1,824	1.2%
360 - EMPLOYEE BENEFITS	141,779	145,745	142,538	158,048	154,753	(3,295)	-2.1%
TOTAL PERSONNEL EXPENDITURES	764,085	730,019	702,856	795,953	795,175	(778)	-0.1%

NON-PERSONNEL EXPENDITURES

410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%

TOTAL EXPENDITURES

\$ 764,085	\$ 730,019	\$ 702,856	\$ 795,953	\$ 795,175	\$ (778)	-0.1%
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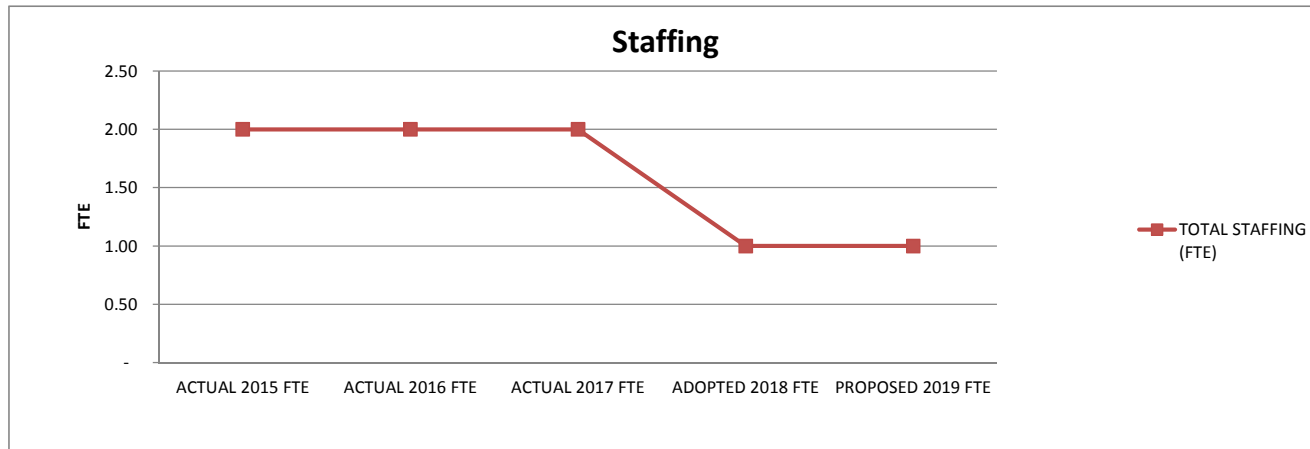


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - ASSOCIATION BENEFITS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	1.00	1.00	1.00	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	1.00	1.00	-	0.0%



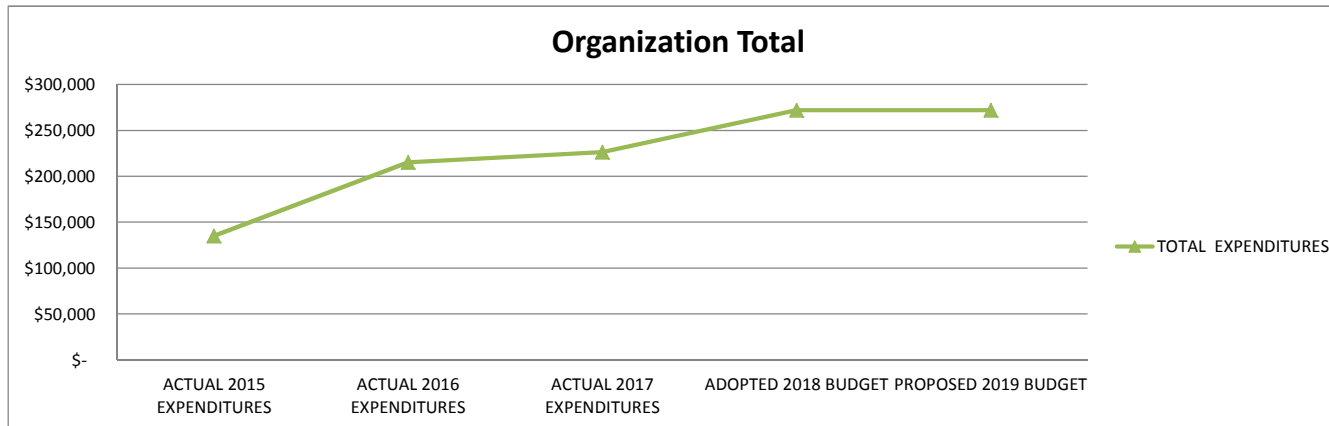
STATEMENT OF PROGRAM:

The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - SICK LEAVE BANK**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	124,316	198,125	208,710	250,000	250,000	-	0.0%
360 - EMPLOYEE BENEFITS	10,814	17,028	17,780	22,161	22,161	-	0.0%
TOTAL PERSONNEL EXPENDITURES	135,130	215,153	226,490	272,161	272,161	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 135,130	\$ 215,153	\$ 226,490	\$ 272,161	\$ 272,161	\$ -	0.0%

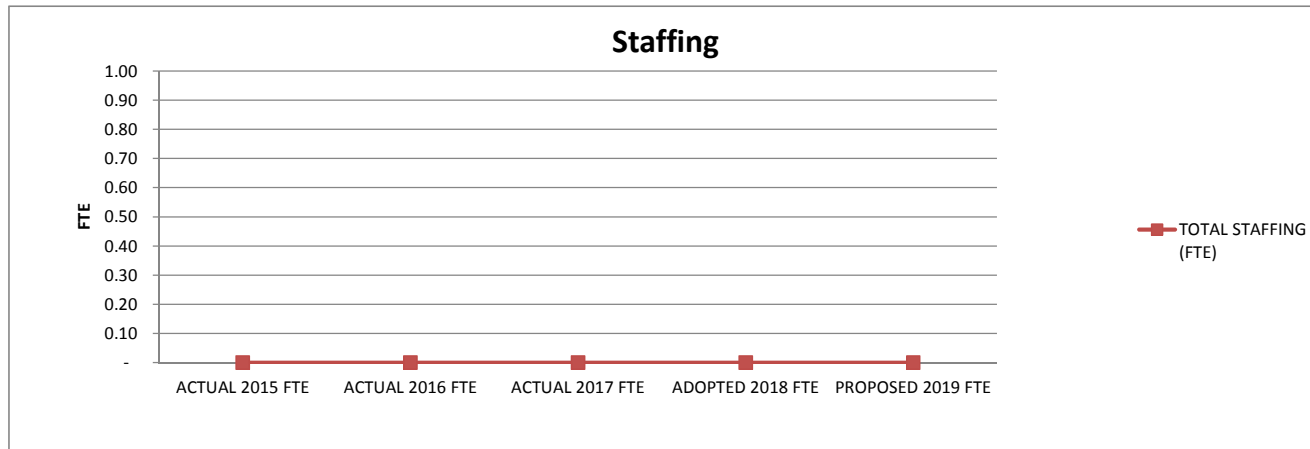


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - SICK LEAVE BANK**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



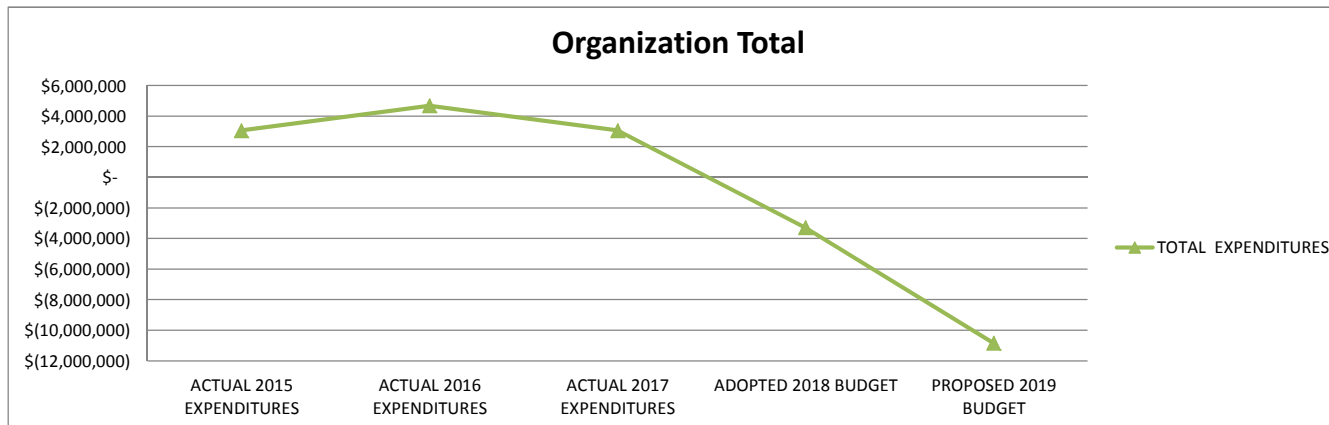
STATEMENT OF PROGRAM:

The Sick Leave Bank provides additional sick leave for participating employees who have exceeded their normal accrued leave.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - NON DEPARTMENTAL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (5,000,000)	\$ (5,000,000)	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	27,429	45,467	21,392	(6,696,838)	(10,896,838)	(4,200,000)	62.7%
TOTAL PERSONNEL EXPENDITURES	27,429	45,467	21,392	(6,696,838)	(15,896,838)	(9,200,000)	137.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ (196,037)	\$ 1,428,667	\$ (121,921)	\$ 72,700	\$ 60,500	\$ (12,200)	-16.8%
420 - STAFF TRAVEL	-	(60)	-	35,000	35,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	199,585	173,957	172,151	192,560	196,180	3,620	1.9%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,856,941	3,248,312	3,322,577	3,322,260	3,362,499	40,239	1.2%
445 - INSURANCE AND BOND PREMIUMS	2,031,565	1,664,659	1,877,932	2,029,852	2,331,345	301,493	14.9%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	2,270	68,329	179,602	385,850	206,248	114.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	575,345	129,524	5,000	(200,000)	912,015	1,112,015	-556.0%
495 - INDIRECT COSTS	(2,438,473)	(2,015,713)	(2,290,381)	(2,275,000)	(2,275,000)	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	2,500	50,000	50,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,028,926	4,631,616	3,036,187	3,406,974	5,058,389	1,651,415	48.5%
TOTAL EXPENDITURES	\$ 3,056,355	\$ 4,677,083	\$ 3,057,579	\$ (3,289,864)	\$ (10,838,449)	\$ (7,548,585)	229.4%

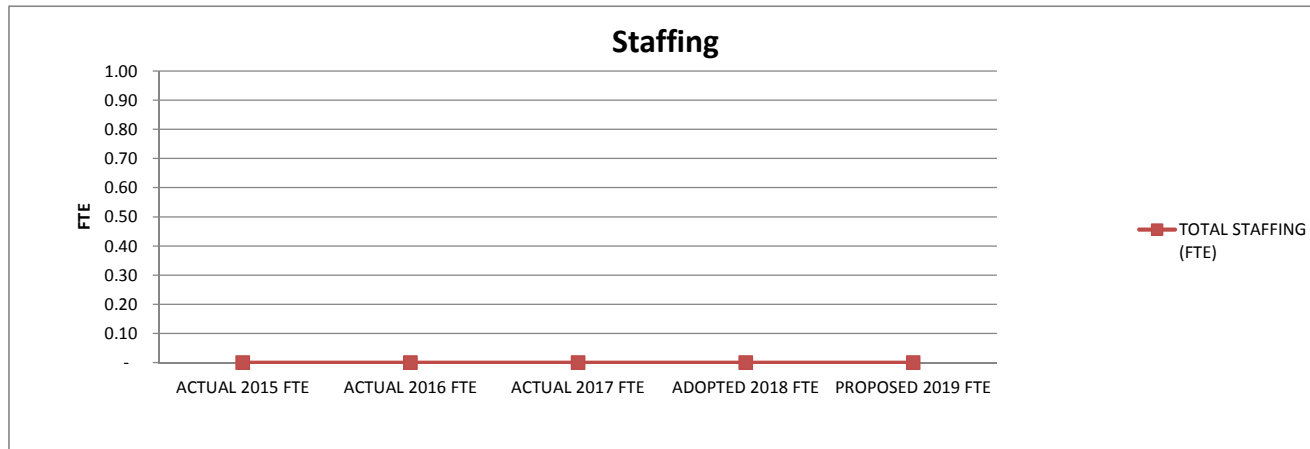


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - NON DEPARTMENTAL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



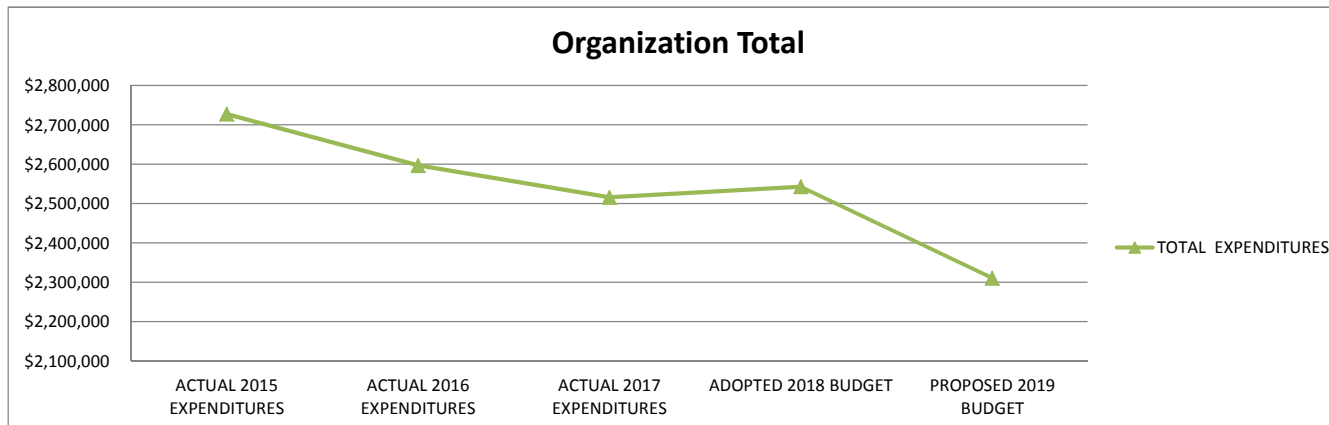
STATEMENT OF PROGRAM:

The Non Departmental cost center is used to account for districtwide charges and amounts not specifically provided for in any other cost center.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - ABBOTT LOOP ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,610,263	\$ 1,529,500	\$ 1,502,404	\$ 1,425,599	\$ 1,261,941	\$ (163,658)	-11.5%
320 - NON-CERTIFICATED SALARIES	189,335	181,428	145,694	197,560	171,969	(25,591)	-13.0%
360 - EMPLOYEE BENEFITS	764,896	728,830	699,071	741,911	682,598	(59,313)	-8.0%
TOTAL PERSONNEL EXPENDITURES	2,564,494	2,439,758	2,347,169	2,365,070	2,116,508	(248,562)	-10.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	88	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,619	22,428	22,792	24,160	25,130	970	4.0%
435 - ENERGY	109,291	109,790	115,567	125,200	140,000	14,800	11.8%
440 - OTHER PURCHASED SERVICES	5,670	4,571	4,241	3,900	5,315	1,415	36.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,638	20,190	25,953	24,285	23,538	(747)	-3.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	163,218	157,067	168,553	177,545	193,983	16,438	9.3%
TOTAL EXPENDITURES	\$ 2,727,712	\$ 2,596,825	\$ 2,515,722	\$ 2,542,615	\$ 2,310,491	\$ (232,124)	-9.1%

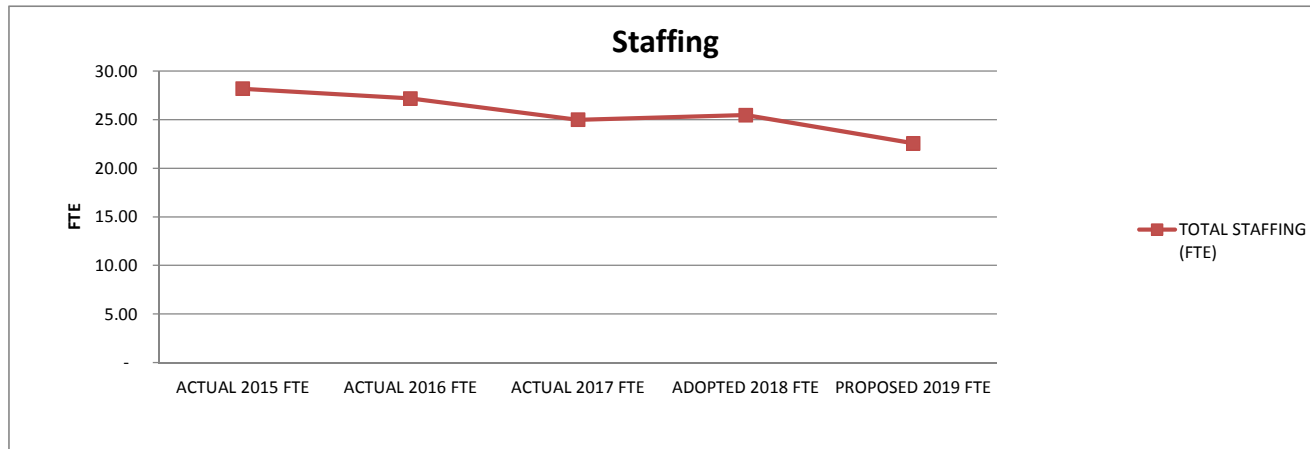


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - ABBOTT LOOP ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	366.26	339.41	311.45	320.20	292.00	(28.20)	-8.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.80	18.80	16.80	16.40	14.00	(2.40)	-14.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.30	22.30	20.30	19.90	17.50	(2.40)	-12.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	1.50	(0.50)	-25.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	4.69	5.56	5.06	(0.50)	-9.0%
TOTAL STAFFING (FTE)	28.18	27.18	24.99	25.46	22.56	(2.90)	-11.4%



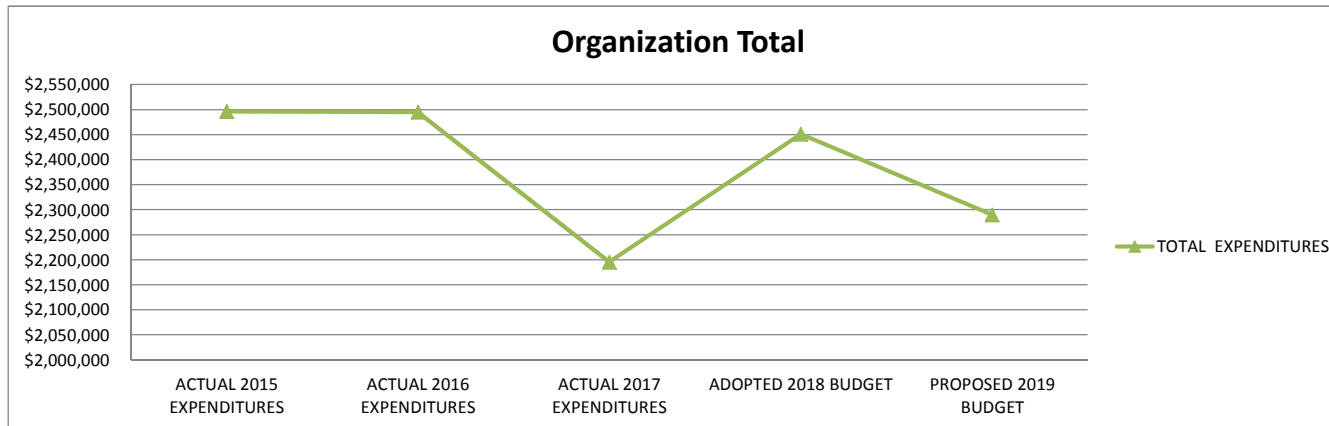
STATEMENT OF PROGRAM:

Abbott Loop Elementary School houses a K-6 traditional program with a full-day kindergarten program, and special education resource classes. Abbott Loop emphasizes academic achievement and mastery of the basics, and Social Emotional Learning for all students. Abbott Loop received Alaska's top Green Star Award and the Anchorage Chamber of Commerce Star Award for outstanding school-business partnerships.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1110 - AIRPORT HEIGHTS ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,410,432	\$ 1,441,827	\$ 1,252,178	\$ 1,342,632	\$ 1,264,484	\$ (78,148)	-5.8%
320 - NON-CERTIFICATED SALARIES	196,582	192,001	198,583	191,845	194,454	2,609	1.4%
360 - EMPLOYEE BENEFITS	747,577	716,084	631,878	710,496	704,002	(6,494)	-0.9%
TOTAL PERSONNEL EXPENDITURES	2,354,591	2,349,912	2,082,639	2,244,973	2,162,940	(82,033)	-3.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	83	-	-	210	-	(210)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,618	24,433	24,648	29,640	26,650	(2,990)	-10.1%
435 - ENERGY	88,859	91,901	63,826	145,900	69,400	(76,500)	-52.4%
440 - OTHER PURCHASED SERVICES	5,280	4,670	4,800	4,874	6,005	1,131	23.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,735	24,189	19,482	25,200	24,790	(410)	-1.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	141,575	145,193	112,756	205,824	126,845	(78,979)	-38.4%
TOTAL EXPENDITURES	\$ 2,496,166	\$ 2,495,105	\$ 2,195,395	\$ 2,450,797	\$ 2,289,785	\$ (161,012)	-6.6%

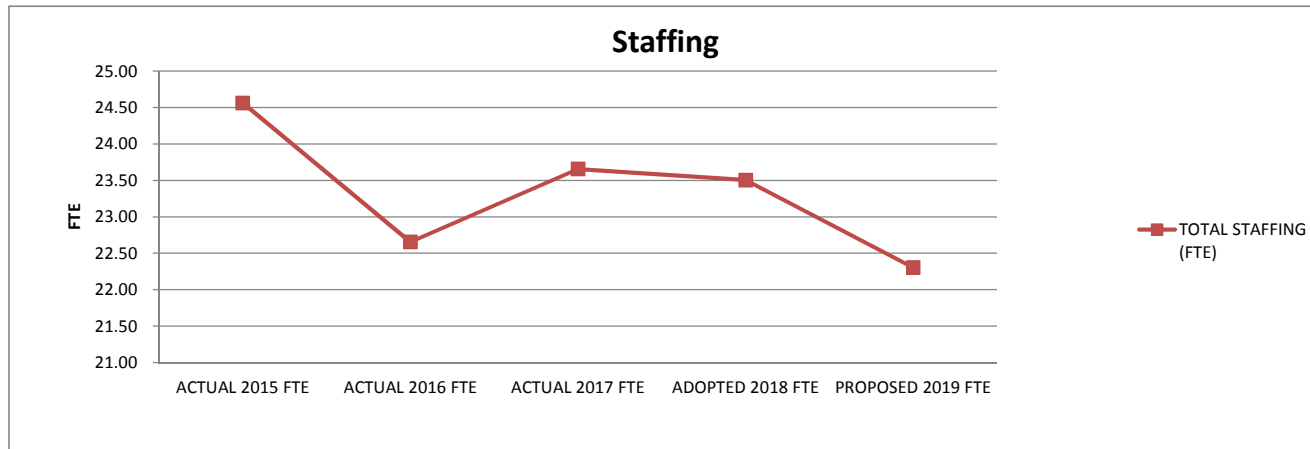


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1110 - AIRPORT HEIGHTS ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	325.39	335.45	322.56	314.80	311.00	(3.80)	-1.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.50	14.60	15.60	15.20	14.00	(1.20)	-7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	20.00	18.10	19.10	18.70	17.50	(1.20)	-6.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.56	4.56	4.56	4.81	4.81	-	0.0%
TOTAL STAFFING (FTE)	24.56	22.66	23.66	23.51	22.31	(1.20)	-5.1%



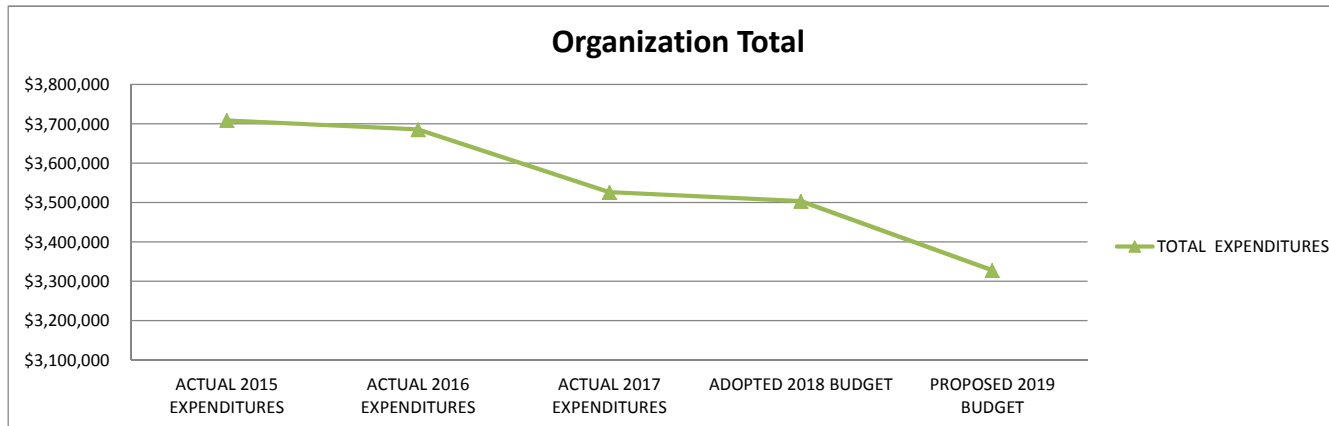
STATEMENT OF PROGRAM:

Airport Heights Elementary School provides a comprehensive school experience for children in kindergarten through grade six. The school uses a research-based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for all students. By instilling the value of learning, and teaching the skills necessary for social and academic success, we will develop life-long learners who are responsible, productive members of their families and the community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,219,522	\$ 2,312,181	\$ 2,212,306	\$ 2,045,389	\$ 1,892,409	\$ (152,980)	-7.5%
320 - NON-CERTIFICATED SALARIES	247,914	248,648	223,088	244,511	237,432	(7,079)	-2.9%
360 - EMPLOYEE BENEFITS	1,061,439	945,000	918,328	1,020,798	1,002,860	(17,938)	-1.8%
TOTAL PERSONNEL EXPENDITURES	3,528,875	3,505,829	3,353,722	3,310,698	3,132,701	(177,997)	-5.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	510	202	113	200	124	(76)	-38.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,893	21,192	23,726	30,740	24,490	(6,250)	-20.3%
435 - ENERGY	110,636	103,381	106,296	119,900	123,500	3,600	3.0%
440 - OTHER PURCHASED SERVICES	7,760	6,989	7,104	6,504	8,070	1,566	24.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	37,112	48,028	35,097	35,218	38,638	3,420	9.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	179,911	179,792	172,336	192,562	194,822	2,260	1.2%
TOTAL EXPENDITURES	\$ 3,708,786	\$ 3,685,621	\$ 3,526,058	\$ 3,503,260	\$ 3,327,523	\$ (175,737)	-5.0%

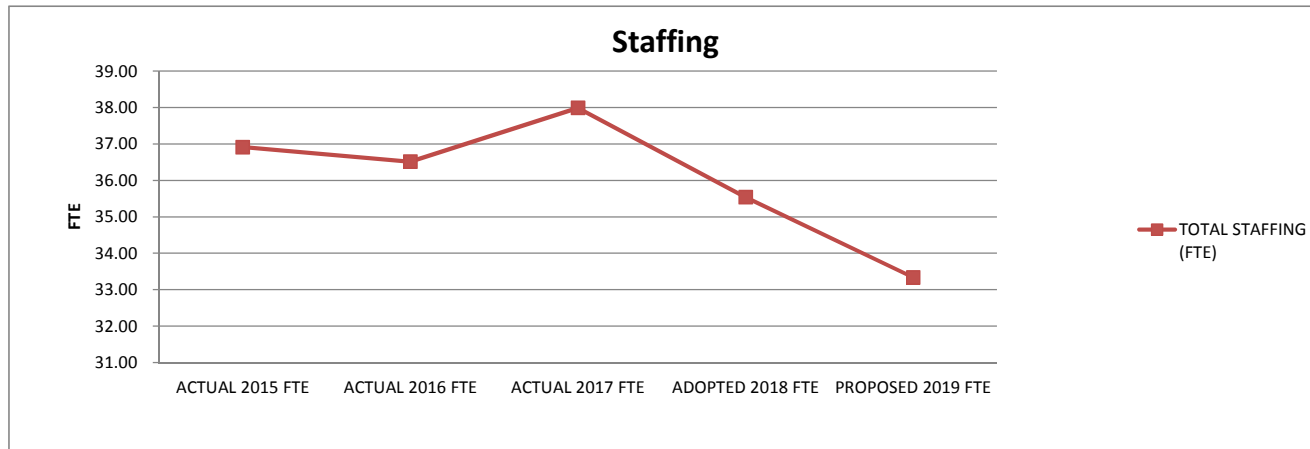


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	569.10	584.35	516.41	521.50	499.00	(22.50)	-4.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	27.60	27.20	28.80	25.60	23.40	(2.20)	-8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	31.10	30.70	32.30	29.10	26.90	(2.20)	-7.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.81	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	2.19	2.19	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.81	5.81	5.69	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	36.91	36.51	37.99	35.54	33.34	(2.20)	-6.2%



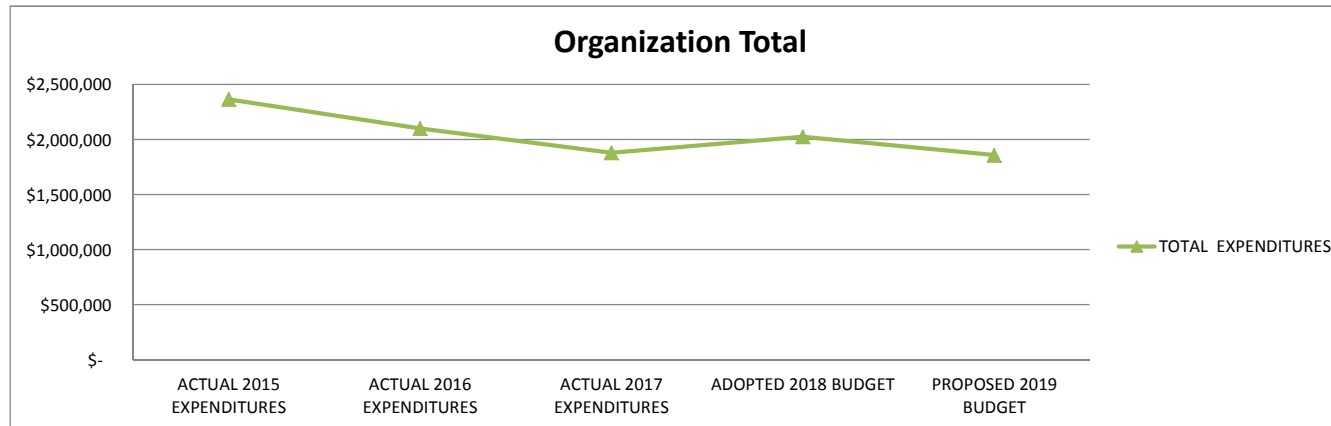
STATEMENT OF PROGRAM:

Alpenglow Elementary School is set in the picturesque Eagle River Valley, a local K-6 neighborhood school. While high academic achievement continues to be a success story, its best attribute is the cohesive community of parents and staff who work together to make each day a positive experience. Alpenglow is a high achieving school that fosters both high expectations and consideration for the social emotional development of the whole child. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community. We are proud to hold a high standard at Alpenglow and pleased to celebrate the many successes of all our hard working students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,339,989	\$ 1,215,992	\$ 1,130,039	\$ 1,138,367	\$ 995,293	\$ (143,074)	-12.6%
320 - NON-CERTIFICATED SALARIES	189,802	175,325	143,310	172,828	168,663	(4,165)	-2.4%
360 - EMPLOYEE BENEFITS	713,654	590,982	499,550	575,205	557,503	(17,702)	-3.1%
TOTAL PERSONNEL EXPENDITURES	2,243,445	1,982,299	1,772,899	1,886,400	1,721,459	(164,941)	-8.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	14	-	196	200	216	16	8.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,800	17,942	17,479	20,020	19,140	(880)	-4.4%
435 - ENERGY	74,140	78,520	70,423	100,900	99,000	(1,900)	-1.9%
440 - OTHER PURCHASED SERVICES	5,330	3,275	3,230	2,950	3,935	985	33.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,098	18,295	15,391	16,640	15,251	(1,389)	-8.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	123,382	118,032	106,719	140,710	137,542	(3,168)	-2.3%
TOTAL EXPENDITURES	\$ 2,366,827	\$ 2,100,331	\$ 1,879,618	\$ 2,027,110	\$ 1,859,001	\$ (168,109)	-8.3%

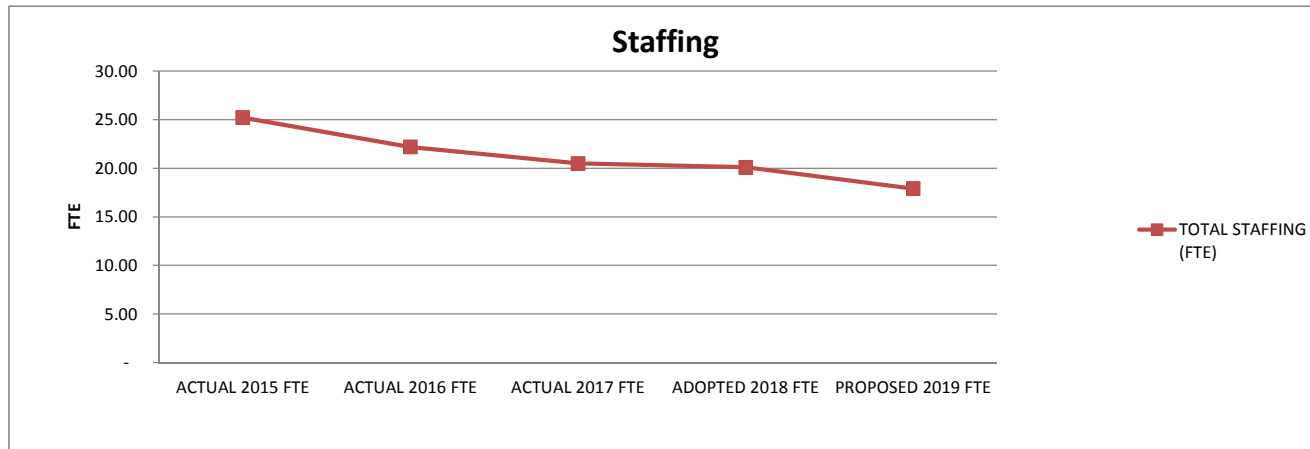


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	257.75	233.70	219.50	209.30	209.00	(0.30)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.90	14.20	12.00	11.60	10.60	(1.00)	-8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.50	2.50	2.00	(0.50)	-20.0%
TOTAL CERTIFICATED	19.90	17.20	15.50	15.10	13.60	(1.50)	-9.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	0.93	0.93	1.18	0.50	(0.68)	-57.8%
TOTAL CLASSIFIED	5.31	4.99	4.99	4.99	4.31	(0.68)	-13.7%
TOTAL STAFFING (FTE)	25.21	22.19	20.49	20.09	17.91	(2.18)	-10.9%



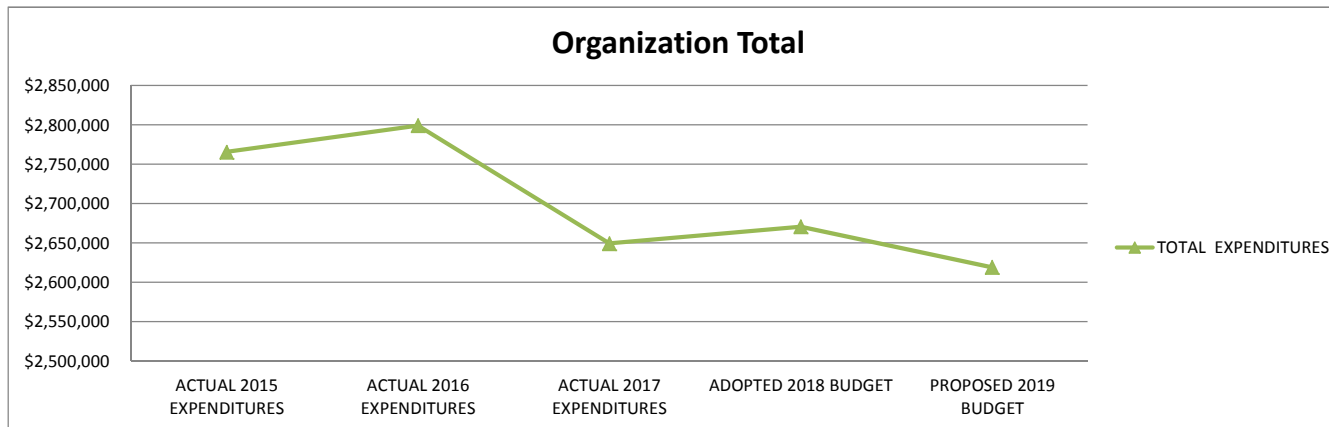
STATEMENT OF PROGRAM:

Aurora Elementary School is located on Joint Base Elmendorf Richardson. Our school motto is "Soaring to success because we H.O.P.E. (Have Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning to and from other states and countries. We are a culturally responsive school, fostering a climate of caring and respect.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

LOCATION: 1115 - BAXTER ELEMENTARY SCHOOL		ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19	
		2015	2016	2017	2018	2019	PROPOSED						
		EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET			\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,610,712	\$	1,670,235	\$	1,567,335	\$	1,494,764	\$	1,435,663	\$	(59,101)	-4.0%
320 - NON-CERTIFICATED SALARIES		168,204		166,384		181,667		204,448		199,232		(5,216)	-2.6%
360 - EMPLOYEE BENEFITS		816,020		797,830		730,224		779,866		773,657		(6,209)	-0.8%
TOTAL PERSONNEL EXPENDITURES		2,594,936		2,634,449		2,479,226		2,479,078		2,408,552		(70,526)	-2.8%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		107		105		-		300		-		(300)	-100.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		27,536		28,373		28,046		29,760		30,960		1,200	4.0%
435 - ENERGY		111,463		108,640		120,726		126,600		143,600		17,000	13.4%
440 - OTHER PURCHASED SERVICES		7,016		5,496		5,705		5,774		6,950		1,176	20.4%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		24,437		21,888		15,466		28,951		28,907		(44)	-0.2%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		170,559		164,502		169,943		191,385		210,417		19,032	9.9%
TOTAL EXPENDITURES	\$	2,765,495	\$	2,798,951	\$	2,649,169	\$	2,670,463	\$	2,618,969	\$	(51,494)	-1.9%

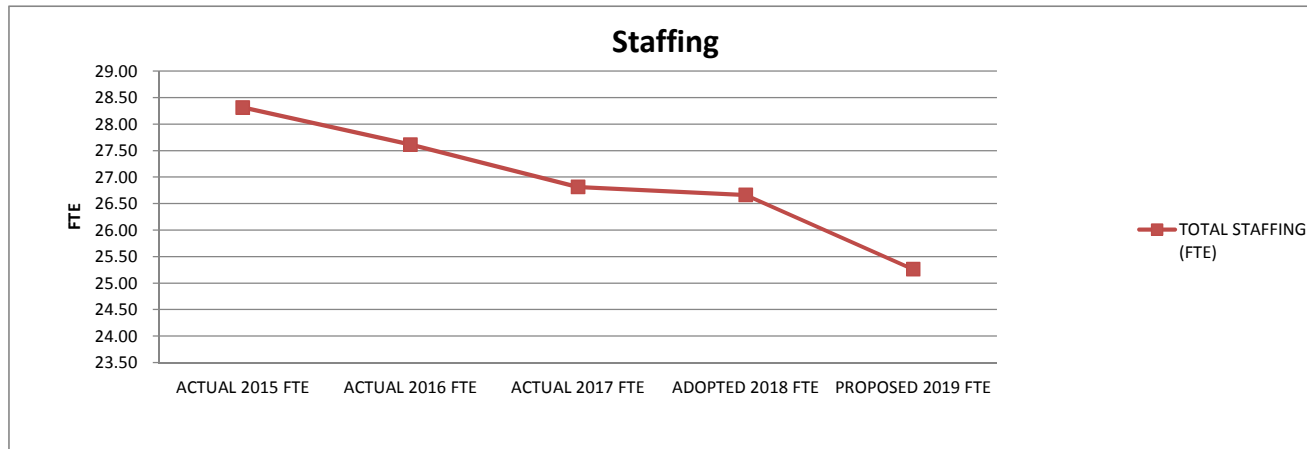


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	380.11	368.70	384.68	360.56	341.00	(19.56)	-5.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
CLASSROOM TEACHER	19.50	18.80	18.00	17.60	15.20	(2.40)	-13.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.00	22.30	21.50	21.10	19.70	(1.40)	-6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	28.31	27.61	26.81	26.66	25.26	(1.40)	-5.3%



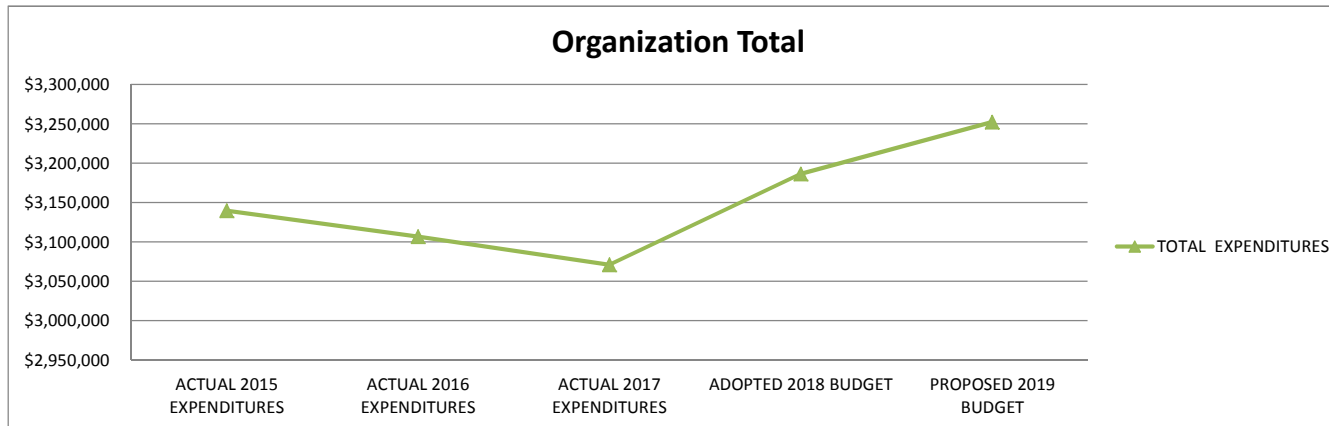
STATEMENT OF PROGRAM:

Baxter Elementary provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to teaching Language Arts and Reading. The approach is highly effective with students with Specific Language Disability and those that struggle in reading, writing, and spelling. Baxter has two Life Skills classes for students with disabilities. The Baxter staff is dedicated to providing a safe and positive educational environment in which students are challenged, excellence is expected, and diversity is valued.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,881,543	\$ 1,966,474	\$ 1,896,614	\$ 1,816,104	\$ 1,817,921	\$ 1,817	0.1%
320 - NON-CERTIFICATED SALARIES	159,704	150,023	177,803	220,015	234,402	14,387	6.5%
360 - EMPLOYEE BENEFITS	909,319	809,119	799,797	940,376	971,329	30,953	3.3%
TOTAL PERSONNEL EXPENDITURES	2,950,566	2,925,616	2,874,214	2,976,495	3,023,652	47,157	1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	196	101	-	220	10	(210)	-95.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,915	22,829	26,952	25,030	31,640	6,610	26.4%
435 - ENERGY	123,519	121,412	130,036	145,100	154,600	9,500	6.5%
440 - OTHER PURCHASED SERVICES	6,680	5,256	5,773	6,000	7,185	1,185	19.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	36,775	31,280	33,886	33,535	35,317	1,782	5.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	189,085	180,927	196,647	209,885	228,752	18,867	9.0%
TOTAL EXPENDITURES	\$ 3,139,651	\$ 3,106,543	\$ 3,070,861	\$ 3,186,380	\$ 3,252,404	\$ 66,024	2.1%

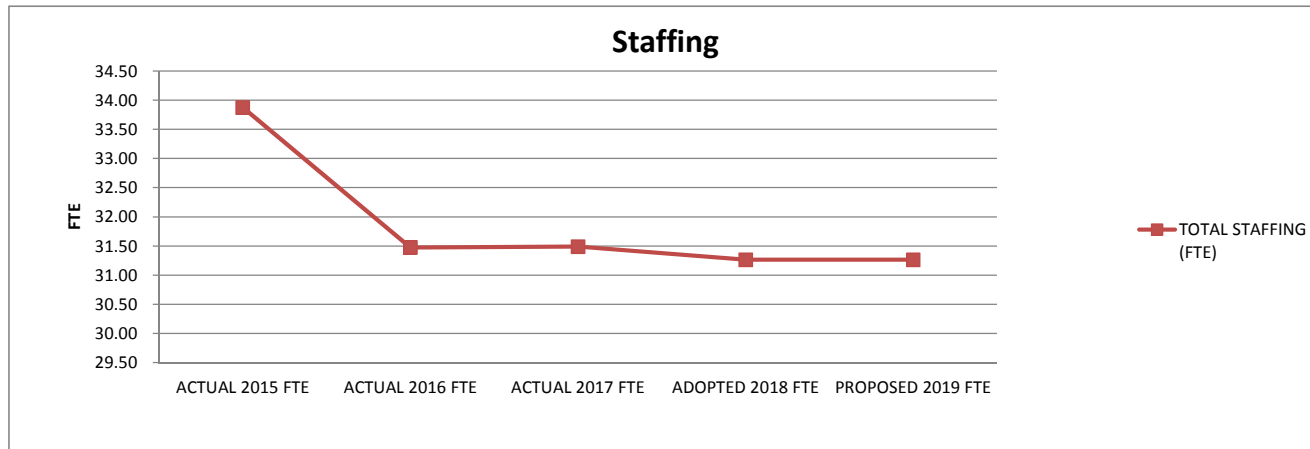


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	446.68	464.71	466.15	463.85	472.00	8.15	1.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	25.00	22.60	22.80	22.20	22.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	28.50	26.10	26.30	25.70	25.70	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.81	1.63	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.38	5.38	5.19	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	33.88	31.48	31.49	31.26	31.26	-	0.0%



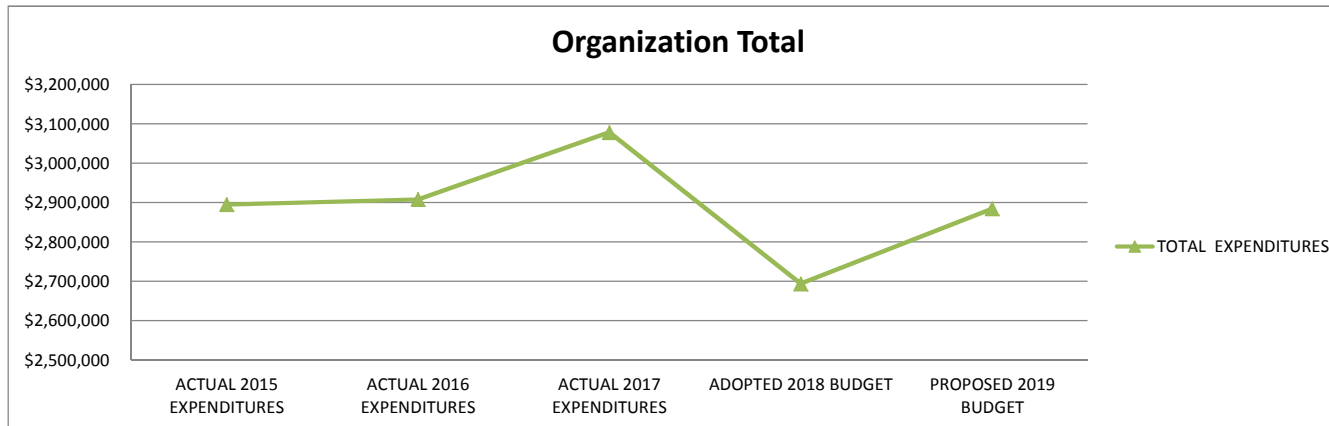
STATEMENT OF PROGRAM:

Bayshore Elementary School provides a well-rounded education for children in grades K-6 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups based on regular review of performance. Reading and math instruction is provided according to students' specific needs. We also use assessment-driven instruction in writing. PTA and staff members are dedicated to providing personal development activities for students such as: chorus, choir chimes, community service, Student Council, spirit days and numerous sports opportunities.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - BEAR VALLEY ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,730,683	\$ 1,742,698	\$ 1,853,331	\$ 1,527,668	\$ 1,613,940	\$ 86,272	5.6%
320 - NON-CERTIFICATED SALARIES	181,857	231,479	219,956	202,838	219,716	16,878	8.3%
360 - EMPLOYEE BENEFITS	842,909	796,588	852,981	809,311	876,108	66,797	8.3%
TOTAL PERSONNEL EXPENDITURES	2,755,449	2,770,765	2,926,268	2,539,817	2,709,764	169,947	6.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	71	17	328	140	361	221	157.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	18,477	19,173	19,195	20,410	21,090	680	3.3%
435 - ENERGY	86,978	85,361	97,386	98,300	116,400	18,100	18.4%
440 - OTHER PURCHASED SERVICES	5,860	4,706	5,159	5,400	6,485	1,085	20.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,162	27,592	29,857	29,355	29,736	381	1.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	250	250	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	139,548	136,849	151,925	153,605	174,322	20,717	13.5%
TOTAL EXPENDITURES	\$ 2,894,997	\$ 2,907,614	\$ 3,078,193	\$ 2,693,422	\$ 2,884,086	\$ 190,664	7.1%

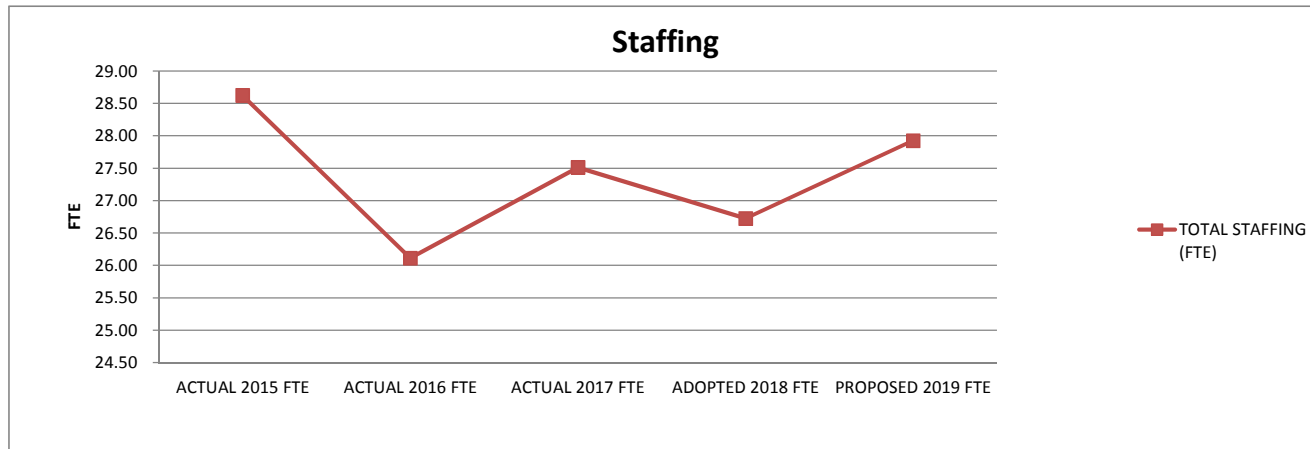


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - BEAR VALLEY ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	379.45	395.80	414.25	412.80	410.00	(2.80)	-0.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.00	17.80	19.20	18.60	19.80	1.20	6.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	23.00	20.80	22.20	21.60	22.80	1.20	5.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.56	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.62	5.31	5.31	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	28.62	26.11	27.51	26.73	27.93	1.20	4.5%



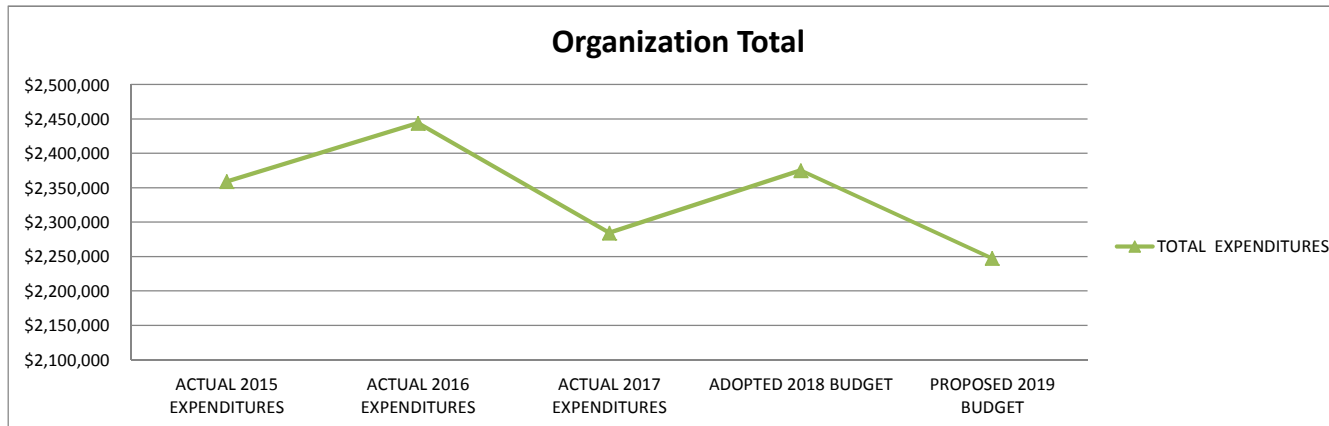
STATEMENT OF PROGRAM:

Bear Valley Elementary, nestled in the mountains above Anchorage, is committed to providing students a well-rounded education in support of life-long learning. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students with successful learning experiences, enrichment opportunities and assistance in reaching their full potential as safe, respectful and responsible members of the community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - BIRCHWOOD ABC ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,334,613	\$ 1,429,994	\$ 1,330,169	\$ 1,292,861	\$ 1,211,014	\$ (81,847)	-6.3%
320 - NON-CERTIFICATED SALARIES	199,014	174,235	175,161	206,791	186,697	(20,094)	-9.7%
360 - EMPLOYEE BENEFITS	666,034	684,414	619,506	694,564	668,016	(26,548)	-3.8%
TOTAL PERSONNEL EXPENDITURES	2,199,661	2,288,643	2,124,836	2,194,216	2,065,727	(128,489)	-5.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	130	203	200	800	220	(580)	-72.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	27,811	26,223	28,697	36,140	30,250	(5,890)	-16.3%
435 - ENERGY	100,304	99,830	101,754	114,500	123,300	8,800	7.7%
440 - OTHER PURCHASED SERVICES	5,510	4,627	4,682	4,558	5,645	1,087	23.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,535	24,380	24,301	24,903	22,251	(2,652)	-10.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	159,290	155,263	159,634	180,901	181,666	765	0.4%
TOTAL EXPENDITURES	\$ 2,358,951	\$ 2,443,906	\$ 2,284,470	\$ 2,375,117	\$ 2,247,393	\$ (127,724)	-5.4%

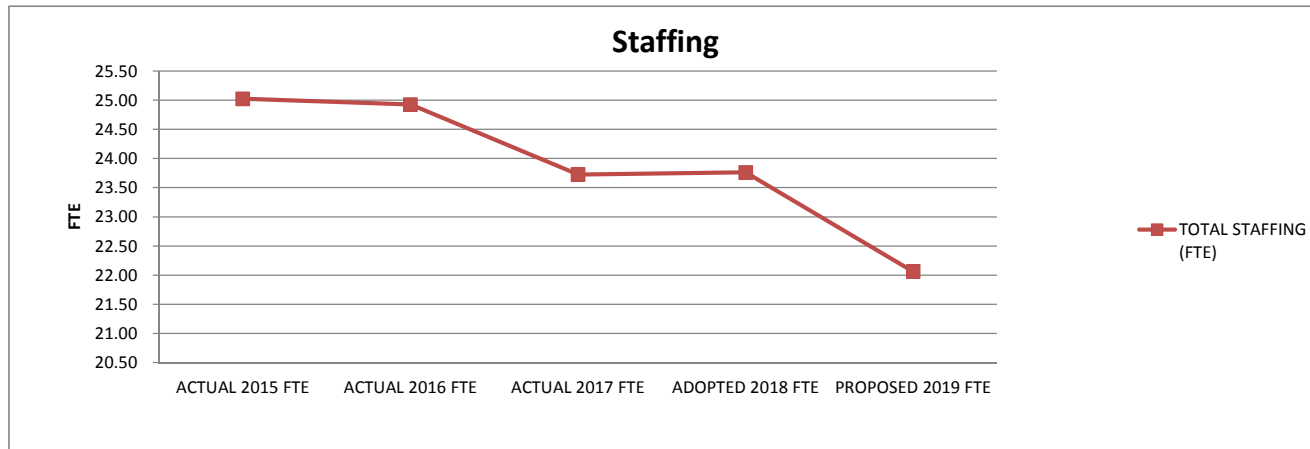


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - BIRCHWOOD ABC ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	358.10	336.05	324.20	292.45	294.00	1.55	0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.90	16.80	15.60	15.20	14.00	(1.20)	-7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	19.90	19.80	18.60	18.20	17.00	(1.20)	-6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.56	2.00	1.50	(0.50)	-25.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.13	5.13	5.13	5.56	5.06	(0.50)	-9.0%
TOTAL STAFFING (FTE)	25.03	24.93	23.73	23.76	22.06	(1.70)	-7.2%



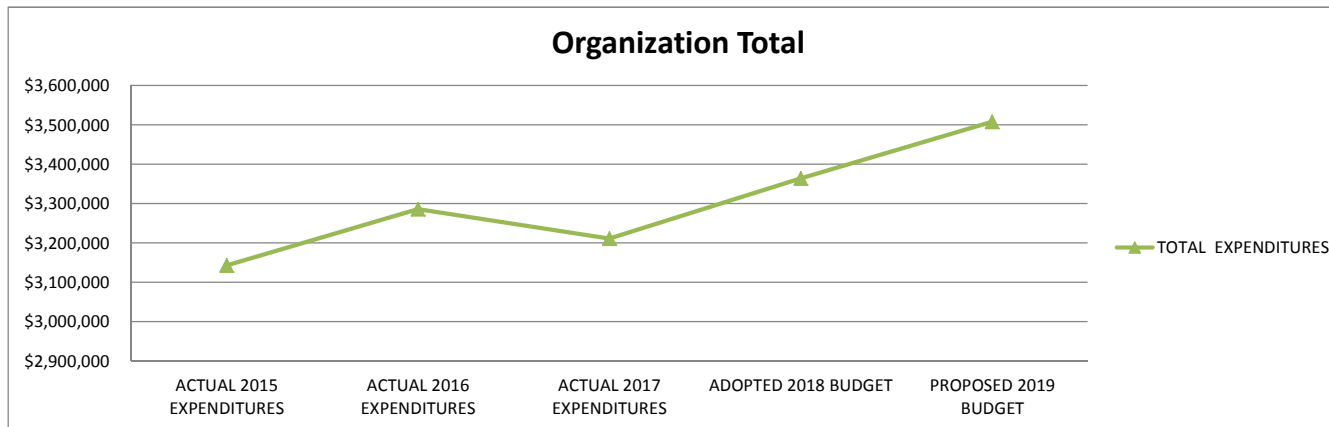
STATEMENT OF PROGRAM:

Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. The staff emphasizes basic academic skills and subject matter along with character building, citizenship, and patriotism. The school seeks to build a sense of responsibility, confidence, and community. Parent participation is a key component to our success as many parents volunteer six or more hours of their time each quarter. this partnership creates the optimal climate for promoting student success.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,883,537	\$ 2,007,437	\$ 1,924,532	\$ 1,956,008	\$ 1,998,937	\$ 42,929	2.2%
320 - NON-CERTIFICATED SALARIES	186,674	203,319	213,678	218,762	226,414	7,652	3.5%
360 - EMPLOYEE BENEFITS	888,234	866,835	853,805	962,824	1,030,087	67,263	7.0%
TOTAL PERSONNEL EXPENDITURES	2,958,445	3,077,591	2,992,015	3,137,594	3,255,438	117,844	3.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	674	874	1,149	600	1,263	663	110.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,014	23,852	24,291	25,070	27,390	2,320	9.3%
435 - ENERGY	125,904	131,599	146,531	151,700	170,700	19,000	12.5%
440 - OTHER PURCHASED SERVICES	7,150	6,734	6,440	7,204	8,705	1,501	20.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,163	45,304	40,417	41,723	44,413	2,690	6.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	183,925	208,363	218,828	226,297	252,471	26,174	11.6%
TOTAL EXPENDITURES	\$ 3,142,370	\$ 3,285,954	\$ 3,210,843	\$ 3,363,891	\$ 3,507,909	\$ 144,018	4.3%

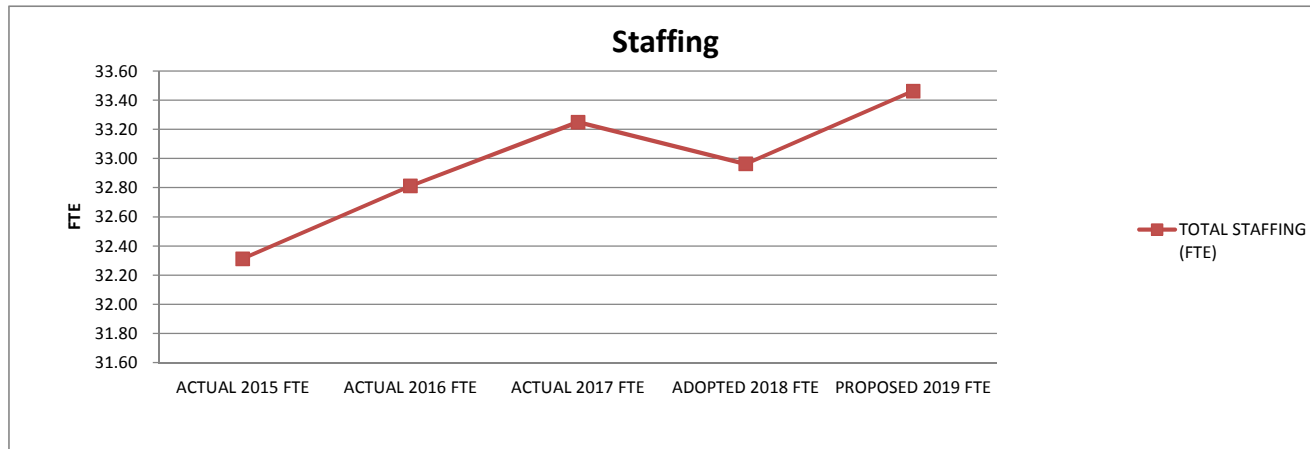


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	513.11	521.40	528.85	562.62	530.00	(32.62)	-5.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.50	1.50	2.00	0.50	33.3%
CLASSROOM TEACHER	23.50	24.00	24.00	23.40	23.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	27.00	27.50	28.00	27.40	27.90	0.50	1.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.25	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	32.31	32.81	33.25	32.96	33.46	0.50	1.5%



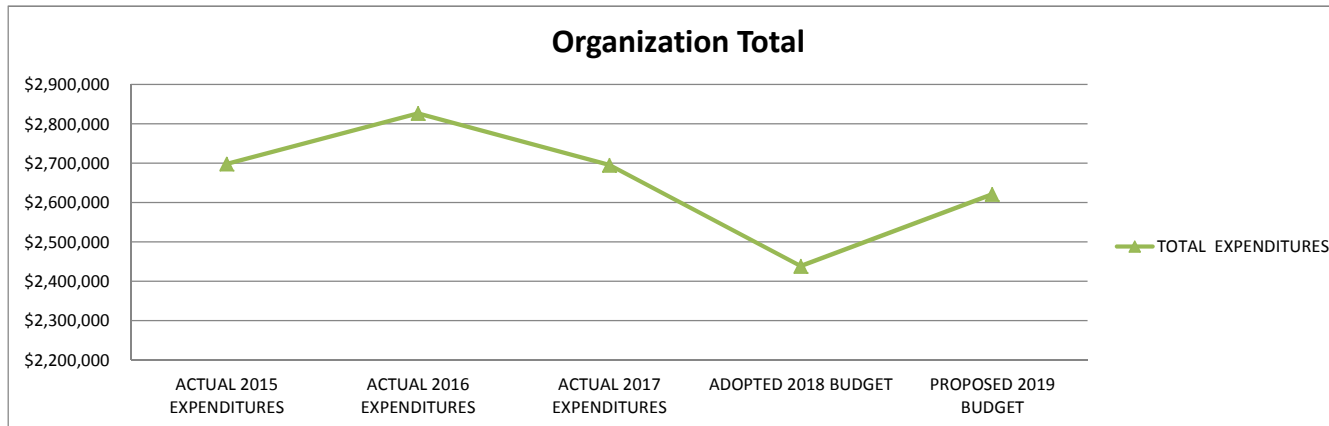
STATEMENT OF PROGRAM:

Willard L. Bowman provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education developmental preschool classes, a special education PreK-6 structured learning program with four classrooms. The instructional staff includes classroom teachers, specialists, special education teachers, special education department chair, physical therapists, occupational therapists, speech therapists, nurse, two bilingual tutors, part-time counselor, and teacher assistants (kindergarten and special education). Parent and community involvement are integral components of the Bowman community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,580,625	\$ 1,671,774	\$ 1,588,636	\$ 1,339,091	\$ 1,425,024	\$ 85,933	6.4%
320 - NON-CERTIFICATED SALARIES	194,299	246,369	206,417	202,852	221,393	18,541	9.1%
360 - EMPLOYEE BENEFITS	778,254	768,414	752,819	733,928	802,059	68,131	9.3%
TOTAL PERSONNEL EXPENDITURES	2,553,178	2,686,557	2,547,872	2,275,871	2,448,476	172,605	7.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	237	278	192	310	275	(35)	-11.3%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,965	20,602	20,161	21,720	22,380	660	3.0%
435 - ENERGY	90,548	86,944	96,640	109,500	117,300	7,800	7.1%
440 - OTHER PURCHASED SERVICES	5,490	4,768	4,920	4,904	6,075	1,171	23.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,533	27,650	25,275	25,744	26,474	730	2.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	130	99	220	130	-	(130)	-100.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	144,903	140,341	147,408	162,308	172,504	10,196	6.3%
TOTAL EXPENDITURES	\$ 2,698,081	\$ 2,826,898	\$ 2,695,280	\$ 2,438,179	\$ 2,620,980	\$ 182,801	7.5%

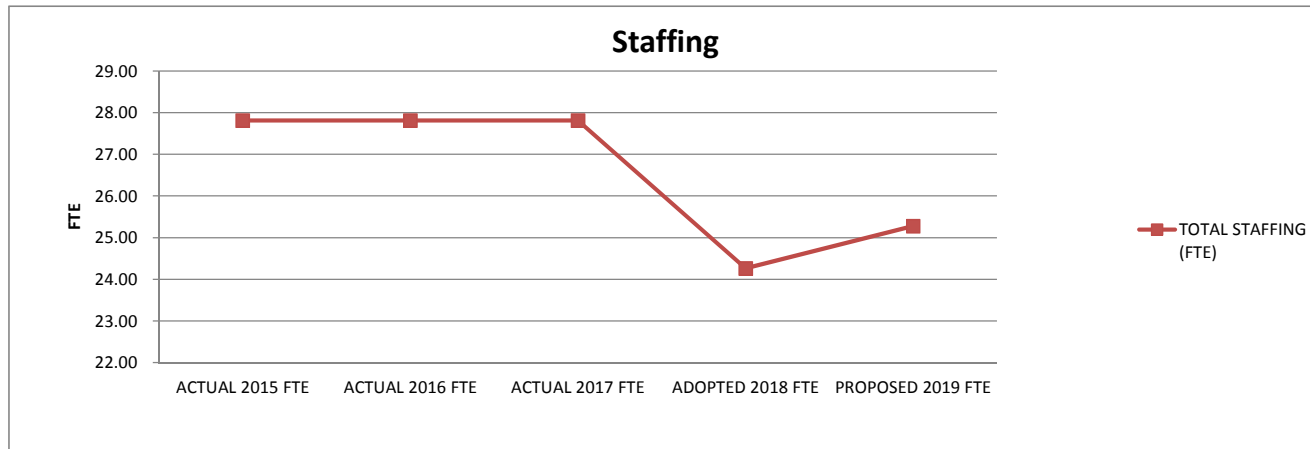


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.00	19.00	19.00	15.20	16.40	1.20	7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.50	22.50	22.50	18.70	19.90	1.20	6.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.56	5.38	(0.19)	-3.4%
TOTAL STAFFING (FTE)	27.81	27.81	27.81	24.26	25.28	1.01	4.2%



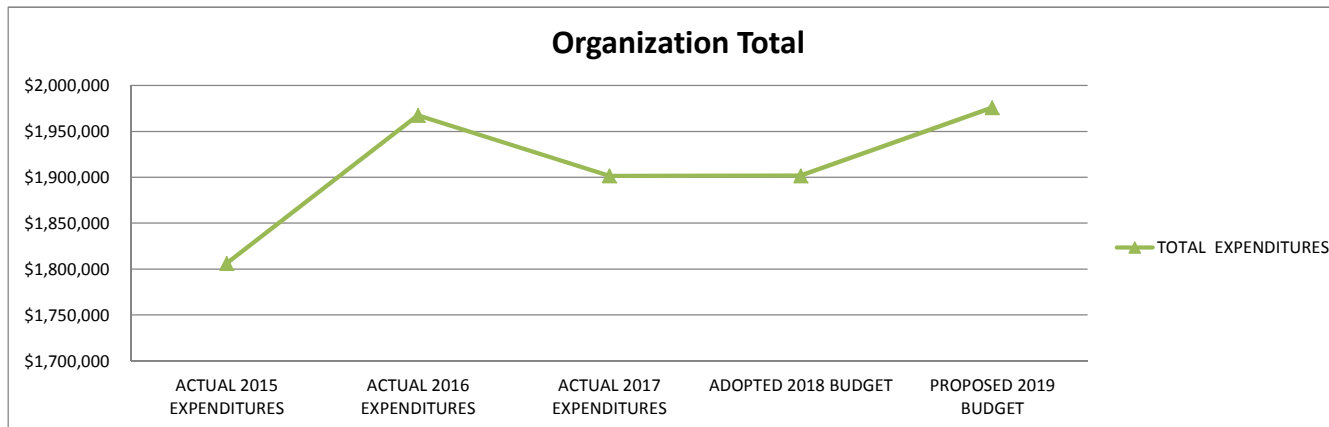
STATEMENT OF PROGRAM:

Campbell STEM Elementary is ASD's first official STEM (science, technology, engineering and math) alternative school serving the Campbell neighborhood and students throughout Anchorage who are interested in STEM. In addition to PE, Music, Health, Art, and Band or Orchestra for 6th graders, Campbell STEM includes integration of science, technology, engineering and math into all subject areas. Campbell STEM places an emphasis on engineering design process, project-based and place-based learning, and STEM career exposure at every grade level as well as STEM labs and maker-spaces. Campbell STEM utilizes partnership businesses, UAA and high schools to provide STEM experiences for students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1140 - CHESTER VALLEY ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,034,410	\$ 1,149,616	\$ 1,103,978	\$ 1,087,190	\$ 1,092,561	\$ 5,371	0.5%
320 - NON-CERTIFICATED SALARIES	131,331	155,475	159,368	143,650	153,523	9,873	6.9%
360 - EMPLOYEE BENEFITS	539,554	554,821	528,458	553,374	600,822	47,448	8.6%
TOTAL PERSONNEL EXPENDITURES	1,705,295	1,859,912	1,791,804	1,784,214	1,846,906	62,692	3.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	181	145	218	200	239	39	19.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	16,795	18,003	18,130	19,070	19,180	110	0.6%
435 - ENERGY	62,927	66,729	67,980	73,200	84,000	10,800	14.8%
440 - OTHER PURCHASED SERVICES	4,300	3,632	4,033	4,200	5,430	1,230	29.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	16,511	19,159	19,333	20,933	20,054	(879)	-4.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	100,714	107,668	109,793	117,603	128,903	11,300	9.6%
TOTAL EXPENDITURES	\$ 1,806,009	\$ 1,967,580	\$ 1,901,597	\$ 1,901,817	\$ 1,975,809	\$ 73,992	3.9%

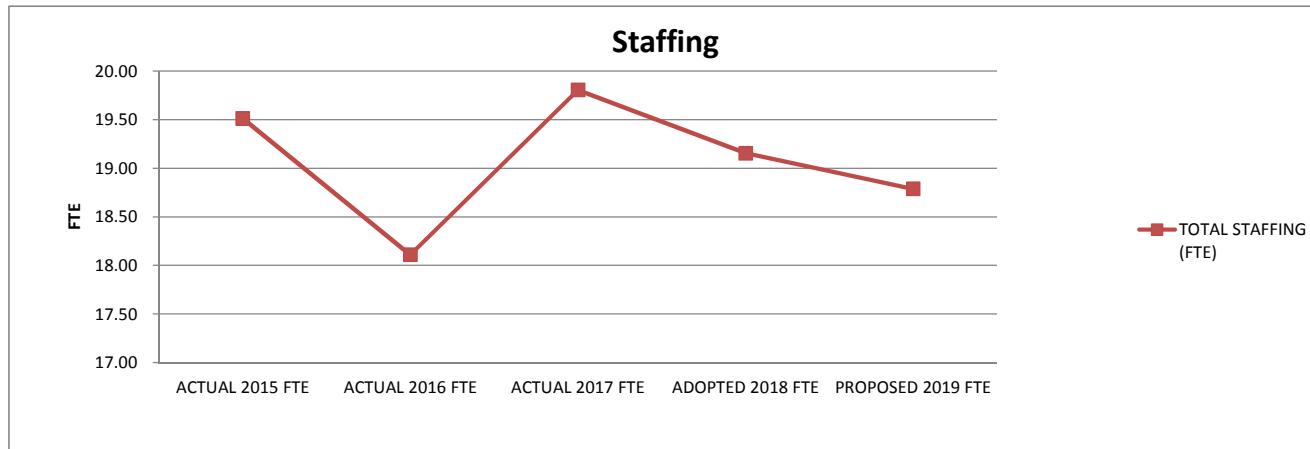


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1140 - CHESTER VALLEY ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	236.30	251.90	250.75	251.02	239.00	(12.02)	-4.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	12.20	10.80	12.00	11.60	11.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	15.20	13.80	15.50	15.10	15.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.68	0.31	(0.37)	-54.0%
TOTAL CLASSIFIED	4.31	4.31	4.31	4.06	3.69	(0.37)	-9.1%
TOTAL STAFFING (FTE)	19.51	18.11	19.81	19.16	18.79	(0.37)	-1.9%



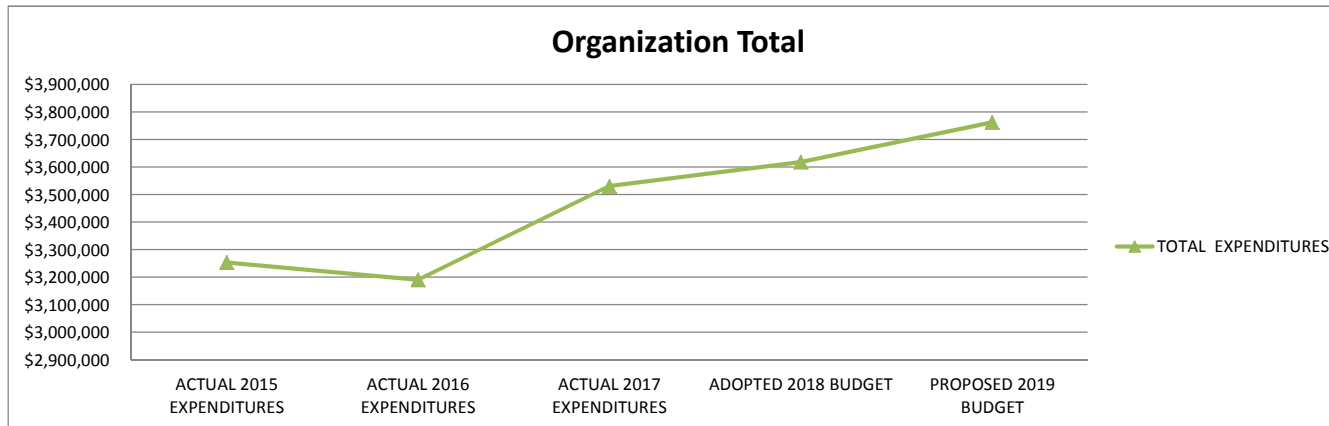
STATEMENT OF PROGRAM:

Chester Valley Elementary is a welcoming, community-based neighborhood school serving a diverse group of students and their families. We offer multi-age classrooms within a highly structured environment, promoting student safety, citizenship skills, academic achievement and personal growth. Our child-centered approach to teaching and learning engages and inspires students, resulting in a focused instructional program where every child is challenged and supported while striving to meet their individual goals.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

LOCATION: 1150 - CHINOOK ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY18 ADOPTED VS FY19	
	2015	2016	2017	2018	2019	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,936,418	\$ 1,878,880	\$ 2,098,438	\$ 2,097,240	\$ 2,153,121	\$ 55,881	2.7%
320 - NON-CERTIFICATED SALARIES	186,092	230,716	215,506	242,027	259,605	17,578	7.3%
360 - EMPLOYEE BENEFITS	943,382	892,269	1,015,687	1,059,259	1,125,310	66,051	6.2%
TOTAL PERSONNEL EXPENDITURES	3,065,892	3,001,865	3,329,631	3,398,526	3,538,036	139,510	4.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	479	657	831	-	914	914	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	24,808	26,215	26,917	27,740	30,250	2,510	9.0%
435 - ENERGY	120,814	122,355	128,370	146,200	145,300	(900)	-0.6%
440 - OTHER PURCHASED SERVICES	7,390	6,218	6,376	7,008	8,500	1,492	21.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	34,015	33,781	38,647	39,441	39,938	497	1.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	187,506	189,325	201,240	220,389	224,902	4,513	2.0%
TOTAL EXPENDITURES	\$ 3,253,398	\$ 3,191,190	\$ 3,530,871	\$ 3,618,915	\$ 3,762,938	\$ 144,023	4.0%

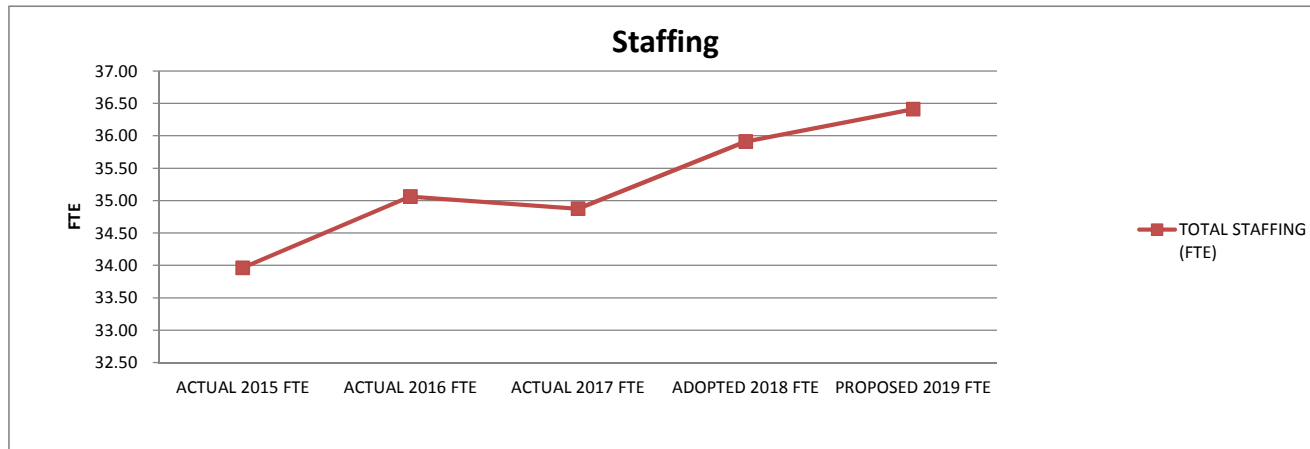


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	461.15	475.95	531.50	539.20	524.00	(15.20)	-2.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
CLASSROOM TEACHER	23.90	25.00	25.00	25.60	25.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	27.90	29.00	29.00	29.60	30.10	0.50	1.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.56	1.56	1.56	1.56	1.56	(0.00)	-0.2%
TOTAL CLASSIFIED	6.06	6.06	5.88	6.31	6.31	(0.00)	0.0%
TOTAL STAFFING (FTE)	33.96	35.06	34.88	35.91	36.41	0.50	1.4%



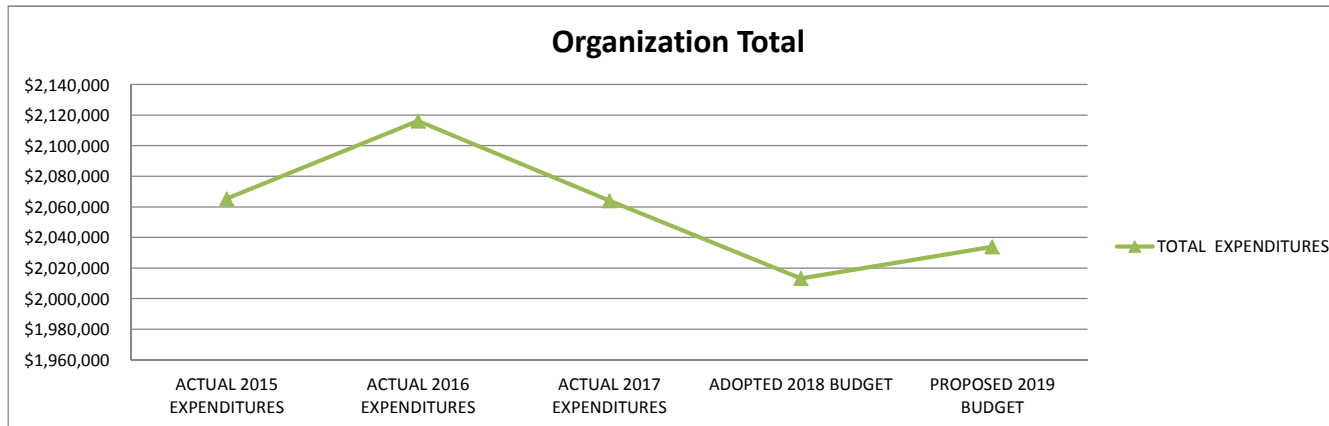
STATEMENT OF PROGRAM:

Chinook is a Title 1 elementary school providing a comprehensive instruction program for grades K-6. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes focused and intensive staff development, to increase their knowledge and skill set. Chinook is also fortunate to have two active parent associations, the PTA and Chinook Optional School Association (COSA). These associations work together to benefit all students and provide enriching experiences for our students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - CHUGACH OPEN OPTIONAL ELEM**

LOCATION: 1160 - CHUGACH OPEN OPTIONAL ELEM	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,235,279	\$	1,254,794	\$	1,190,659	\$	1,131,051	\$	1,132,762	\$	1,711	0.2%
320 - NON-CERTIFICATED SALARIES		136,098		154,760		198,781		153,649		162,825		9,176	6.0%
360 - EMPLOYEE BENEFITS		589,283		603,813		547,809		601,978		611,646		9,668	1.6%
TOTAL PERSONNEL EXPENDITURES		1,960,660		2,013,367		1,937,249		1,886,678		1,907,233		20,555	1.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		-		-		100		-		(100)	-100.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		14,020		15,182		16,757		17,180		18,550		1,370	8.0%
435 - ENERGY		68,294		66,708		79,666		86,600		85,000		(1,600)	-1.8%
440 - OTHER PURCHASED SERVICES		4,010		3,273		3,540		3,500		4,500		1,000	28.6%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		18,250		17,608		26,829		19,150		18,645		(505)	-2.6%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		104,574		102,771		126,792		126,530		126,695		165	0.1%
TOTAL EXPENDITURES	\$	2,065,234	\$	2,116,138	\$	2,064,041	\$	2,013,208	\$	2,033,928	\$	20,720	1.0%

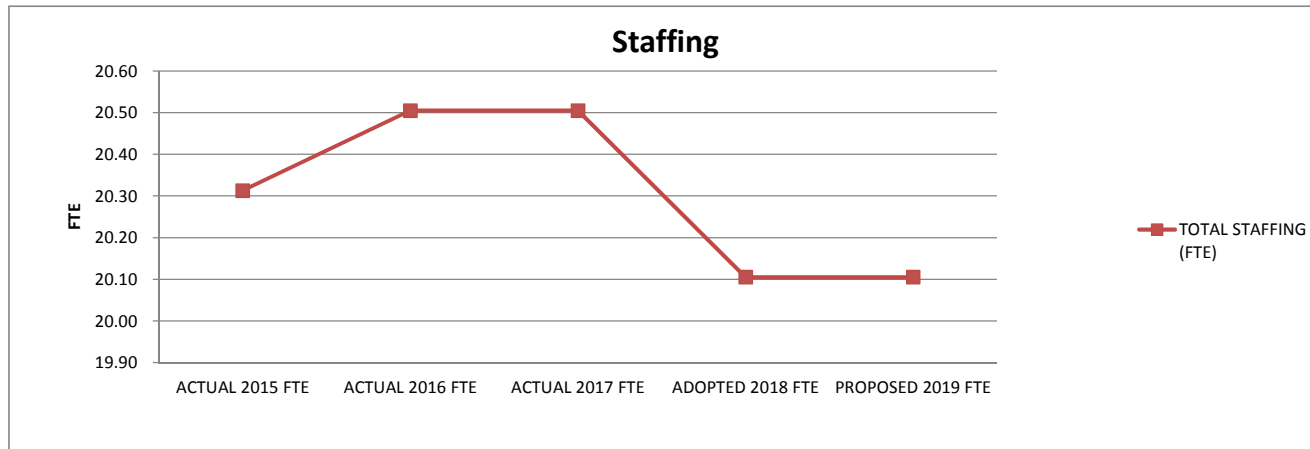


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - CHUGACH OPEN OPTIONAL ELEM**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	258.35	264.85	258.00	255.20	259.00	3.80	1.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.00	13.20	13.20	12.80	12.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	16.00	16.20	16.20	15.80	15.80	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.31	4.31	4.31	4.31	4.31	-	0.0%
TOTAL STAFFING (FTE)	20.31	20.51	20.51	20.11	20.11	-	0.0%



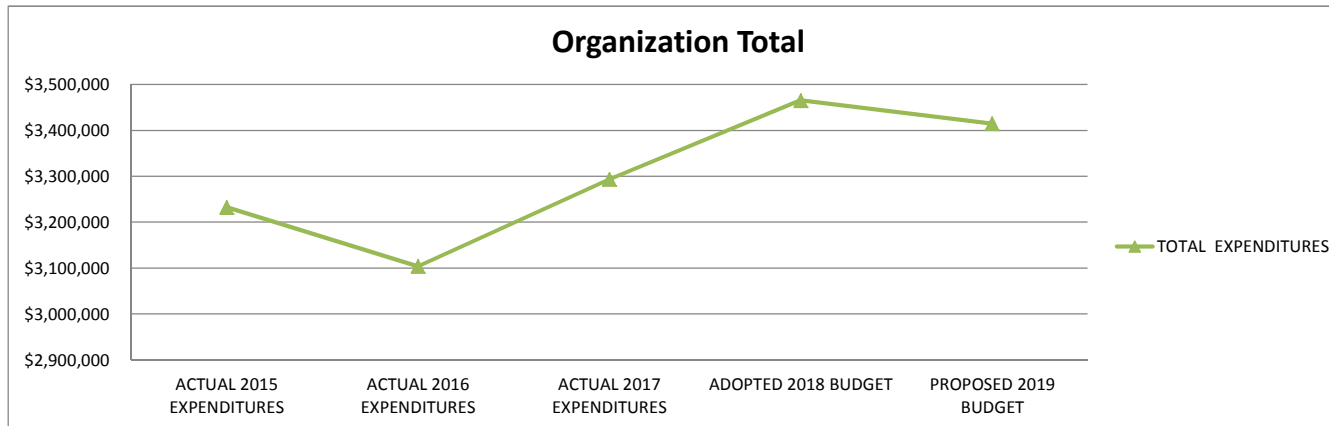
STATEMENT OF PROGRAM:

The students at Chugach Optional Elementary develop a sense of responsibility for themselves and others while becoming confident, independent learners. The open method at Chugach focuses on "doing" and reflects an experiential approach to learning. In practice this means extensive use of manipulative teaching materials, formulation and testing of hypotheses, numerous field trips and classroom visits by a variety of resource persons. Chugach has a strong sense of community with close home school connections.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

LOCATION: 1170 - CHUGIAK ELEMENTARY SCHOOL	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,883,879	\$	1,849,004	\$	1,971,916	\$	1,975,325	\$	1,892,475	\$	(82,850)	-4.2%
320 - NON-CERTIFICATED SALARIES		212,073		265,325		244,255		253,662		271,646		17,984	7.1%
360 - EMPLOYEE BENEFITS		949,891		814,599		884,755		1,022,881		1,030,501		7,620	0.7%
TOTAL PERSONNEL EXPENDITURES		3,045,843		2,928,928		3,100,926		3,251,868		3,194,622		(57,246)	-1.8%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		1,701		654		489		500		662		162	32.4%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		26,749		28,778		30,724		38,350		32,090		(6,260)	-16.3%
435 - ENERGY		116,607		111,352		118,792		129,600		142,700		13,100	10.1%
440 - OTHER PURCHASED SERVICES		6,919		5,283		6,111		6,684		7,995		1,311	19.6%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		34,654		28,508		36,232		38,367		36,859		(1,508)	-3.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		186,630		174,575		192,348		213,501		220,306		6,805	3.2%
TOTAL EXPENDITURES	\$	3,232,473	\$	3,103,503	\$	3,293,274	\$	3,465,369	\$	3,414,928	\$	(50,441)	-1.5%

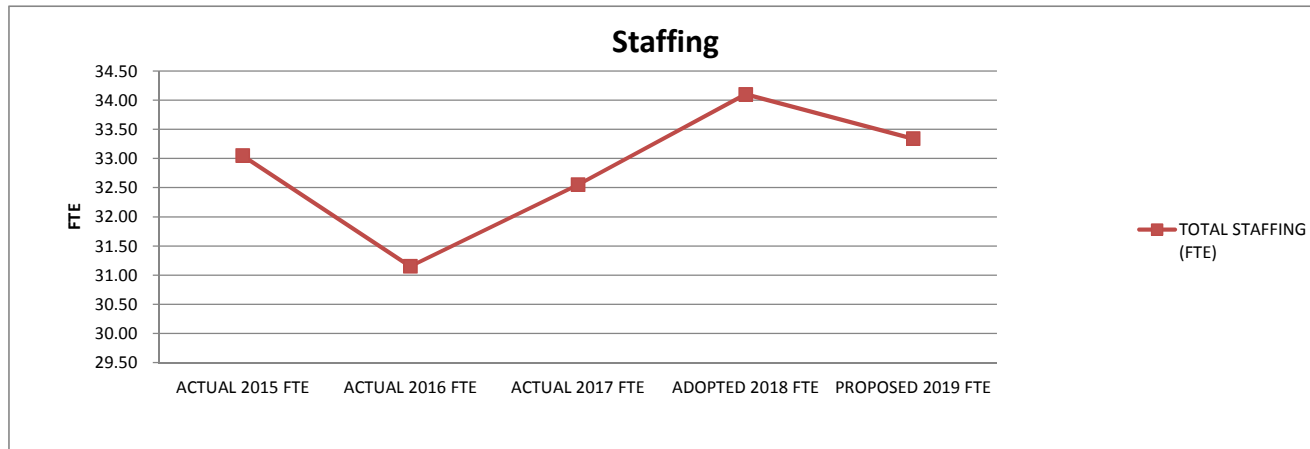


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	423.11	453.85	503.50	499.70	471.00	(28.70)	-5.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	23.80	21.40	22.80	24.60	23.40	(1.20)	-4.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	27.30	25.40	26.80	28.10	26.90	(1.20)	-4.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	2.19	0.44	25.1%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.75	6.00	6.44	0.44	7.3%
TOTAL STAFFING (FTE)	33.05	31.15	32.55	34.10	33.34	(0.76)	-2.2%



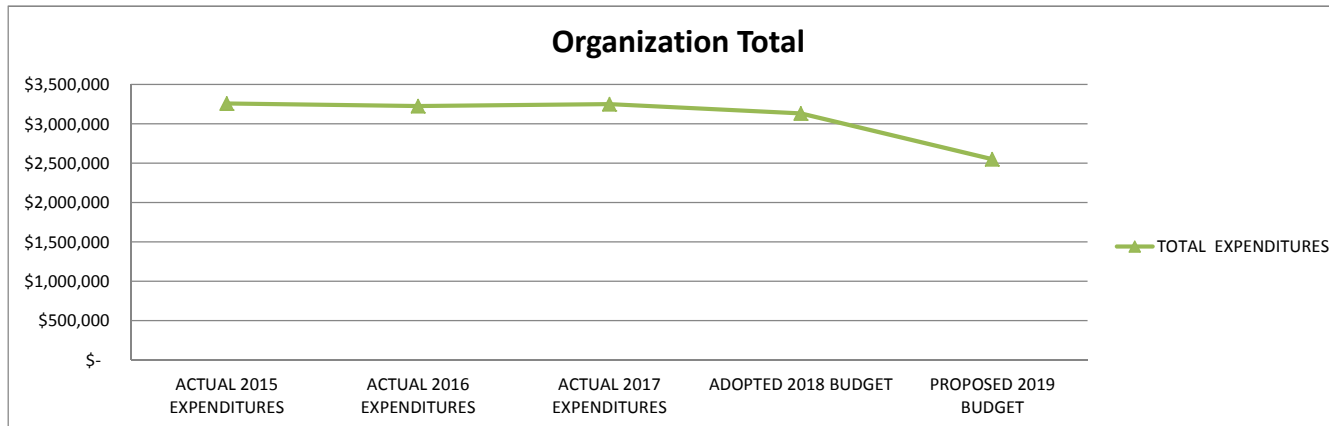
STATEMENT OF PROGRAM:

Offered within the walls of Chugiak Elementary one will find our Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish Immersion School. Adding to the richness of our school one will also find an award winning art program, a high-energy physical education program that is committed to a lifelong fitness, a state of the art library, and a music program offering the regular music curriculum as well as a hand bell choir, an honor choir, and regularly scheduled performances. We are also fortunate to have caring and dedicated support staff in our Teacher's Assistants, office personnel, recess attendants, and bus drivers.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1174 - COLLEGE GATE ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,877,687	\$ 1,895,639	\$ 1,881,837	\$ 1,712,529	\$ 1,381,177	\$ (331,352)	-19.3%
320 - NON-CERTIFICATED SALARIES	278,193	254,056	261,152	297,638	229,798	(67,840)	-22.8%
360 - EMPLOYEE BENEFITS	961,957	947,224	959,835	957,483	777,630	(179,853)	-18.8%
TOTAL PERSONNEL EXPENDITURES	3,117,837	3,096,919	3,102,824	2,967,650	2,388,605	(579,045)	-19.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 350	\$ 433	\$ 300	\$ 399	\$ 99	33.0%
420 - STAFF TRAVEL	1,126	1,326	943	1,375	32	(1,343)	-97.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,180	23,725	22,688	24,880	25,140	260	1.0%
435 - ENERGY	87,374	83,780	100,906	109,500	106,900	(2,600)	-2.4%
440 - OTHER PURCHASED SERVICES	5,280	4,177	4,539	4,709	5,770	1,061	22.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,436	17,733	17,413	25,700	25,885	185	0.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	99	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	141,495	131,091	146,922	166,464	164,126	(2,338)	-1.4%
TOTAL EXPENDITURES	\$ 3,259,332	\$ 3,228,010	\$ 3,249,746	\$ 3,134,114	\$ 2,552,731	\$ (581,383)	-18.6%

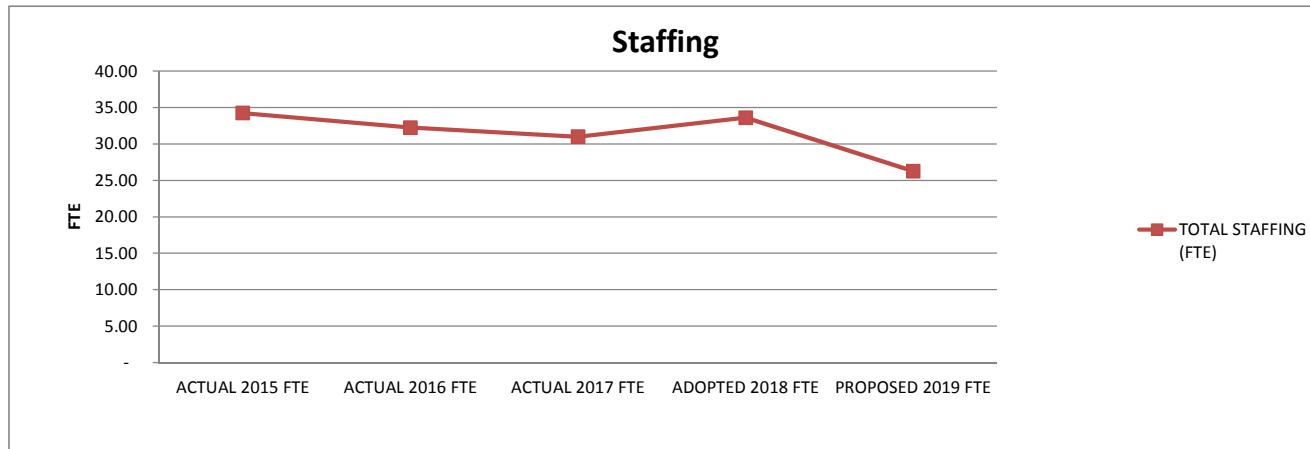


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1174 - COLLEGE GATE ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	351.55	339.39	358.00	347.25	337.00	(10.25)	-3.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.30	19.30	18.30	19.10	16.40	(2.70)	-14.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	2.00	(2.00)	-50.0%
TOTAL CERTIFICATED	26.30	24.30	23.30	24.10	19.40	(4.70)	-19.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.50	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	3.94	3.94	3.94	5.25	2.63	(2.63)	-50.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	7.94	7.94	7.69	9.50	6.88	(2.63)	-27.6%
TOTAL STAFFING (FTE)	34.24	32.24	30.99	33.60	26.28	(7.32)	-21.8%



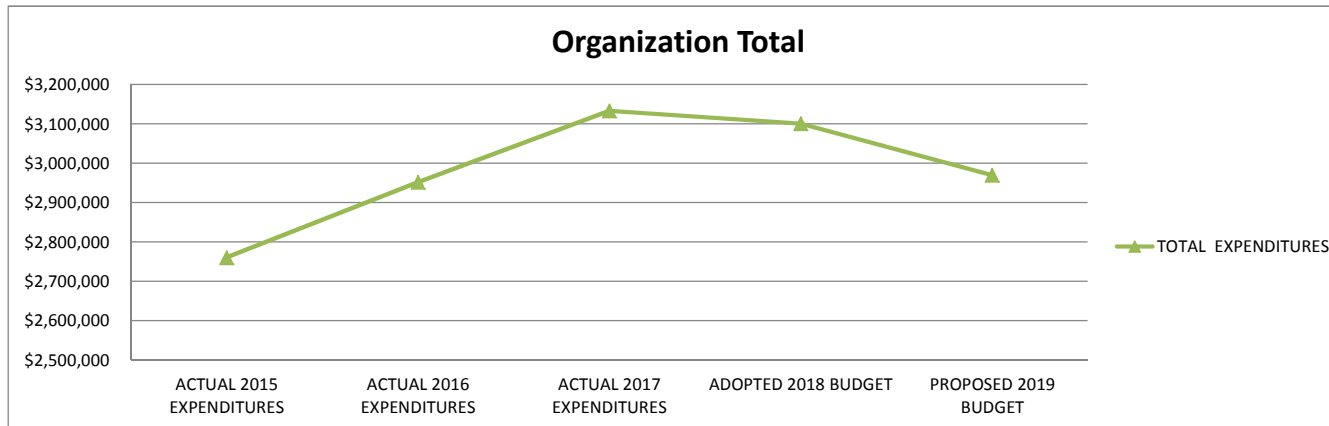
STATEMENT OF PROGRAM:

College Gate is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-6. Our program emphasizes academic excellence, responsibility, decision-making and meeting our social/emotional needs. We strive to help each student be the best he or she can be. We focus on reading, mathematics, writing and higher-level thinking across the curriculum.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - CREEKSIDE PARK ELEM SCHOOL**

LOCATION: 1180 - CREEKSIDE PARK ELEM SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,565,432	\$	1,731,699	\$	1,806,145	\$	1,777,454	\$	1,647,090	\$	(130,364)	-7.3%
320 - NON-CERTIFICATED SALARIES		174,265		183,965		243,106		212,182		215,290		3,108	1.5%
360 - EMPLOYEE BENEFITS		834,504		855,027		899,982		906,735		888,159		(18,576)	-2.0%
TOTAL PERSONNEL EXPENDITURES		2,574,201		2,770,691		2,949,233		2,896,371		2,750,539		(145,832)	-5.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	99	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		160		600		288		300		317		17	5.7%
425 - STUDENT TRAVEL		-		-		793		-		-		-	0.0%
430 - UTILITY SERVICES		28,900		29,646		29,774		31,340		32,280		940	3.0%
435 - ENERGY		120,250		117,015		120,642		133,700		147,000		13,300	9.9%
440 - OTHER PURCHASED SERVICES		7,140		5,752		6,130		6,374		7,625		1,251	19.6%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		29,424		28,344		25,903		32,262		31,748		(514)	-1.6%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		185,874		181,357		183,629		203,976		218,970		14,994	7.4%
TOTAL EXPENDITURES	\$	2,760,075	\$	2,952,048	\$	3,132,862	\$	3,100,347	\$	2,969,509	\$	(130,838)	-4.2%

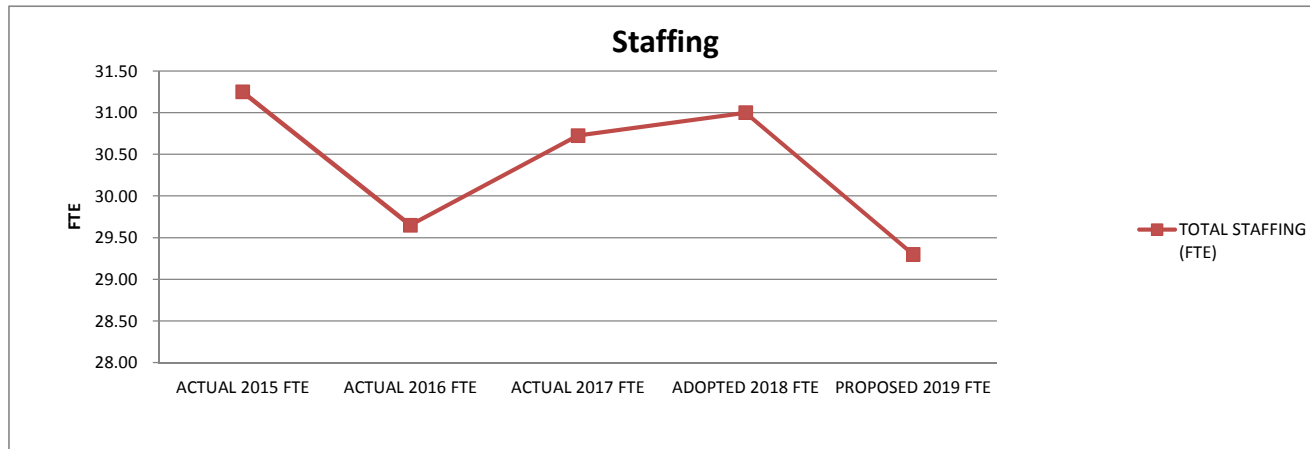


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - CREEKSIDE PARK ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	420.70	448.95	419.28	409.05	407.00	(2.05)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.00	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	21.50	20.40	21.60	21.00	19.80	(1.20)	-5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.50	23.90	25.10	25.00	23.30	(1.70)	-6.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.63	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.63	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	31.25	29.65	30.73	31.00	29.30	(1.70)	-5.5%



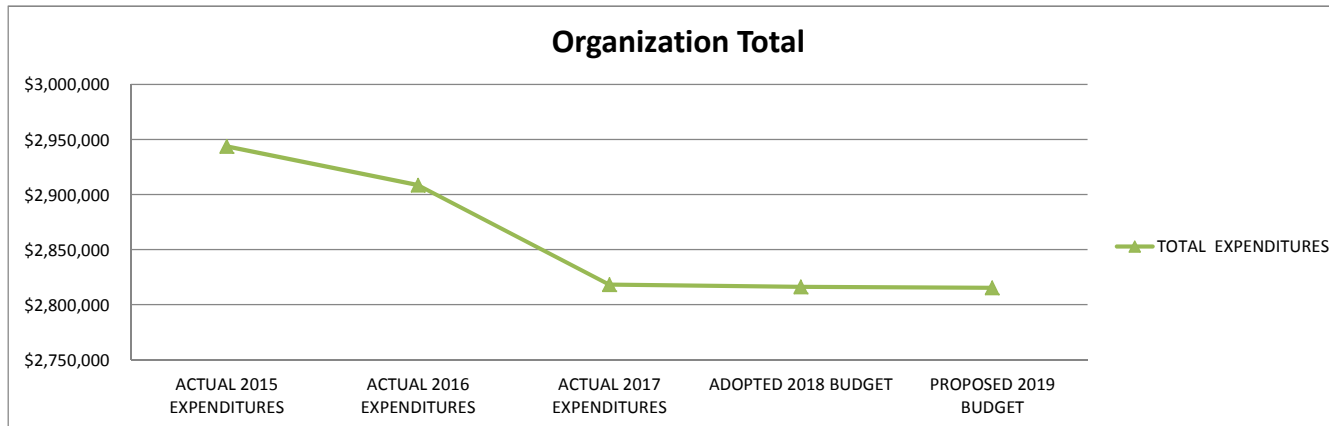
STATEMENT OF PROGRAM:

Creekside Park Elementary is a TITLE 1 neighborhood school. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking many different languages. We are also an area-site for students with significant disabilities and have two self-contained classroom for up to ten students from the neighborhood and area schools. Creekside Park currently houses a Pre-School Communications classroom and partners with Headstart for a regular Pre-School for four year olds.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - DENALI MONTESSORI SCHOOL**

LOCATION: 1190 - DENALI MONTESSORI SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,744,827	\$	1,711,621	\$	1,602,824	\$	1,573,047	\$	1,537,372	\$	(35,675)	-2.3%
320 - NON-CERTIFICATED SALARIES		173,299		199,202		224,794		216,642		216,047		(595)	-0.3%
360 - EMPLOYEE BENEFITS		843,319		835,406		791,871		814,314		846,066		31,752	3.9%
TOTAL PERSONNEL EXPENDITURES		2,761,445		2,746,229		2,619,489		2,604,003		2,599,485		(4,518)	-0.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	8,956	\$	-	\$	4,777	\$	5,000	\$	5,000	\$	-	0.0%
420 - STAFF TRAVEL		93		29		276		-		304		304	0.0%
425 - STUDENT TRAVEL		223		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		21,528		22,055		22,365		24,160		24,370		210	0.9%
435 - ENERGY		118,917		106,287		136,391		146,300		147,500		1,200	0.8%
440 - OTHER PURCHASED SERVICES		6,070		5,391		5,581		5,500		6,810		1,310	23.8%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		26,658		28,748		29,441		31,316		31,973		657	2.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		182,445		162,510		198,831		212,276		215,957		3,681	1.7%
TOTAL EXPENDITURES	\$	2,943,890	\$	2,908,739	\$	2,818,320	\$	2,816,279	\$	2,815,442	\$	(837)	0.0%

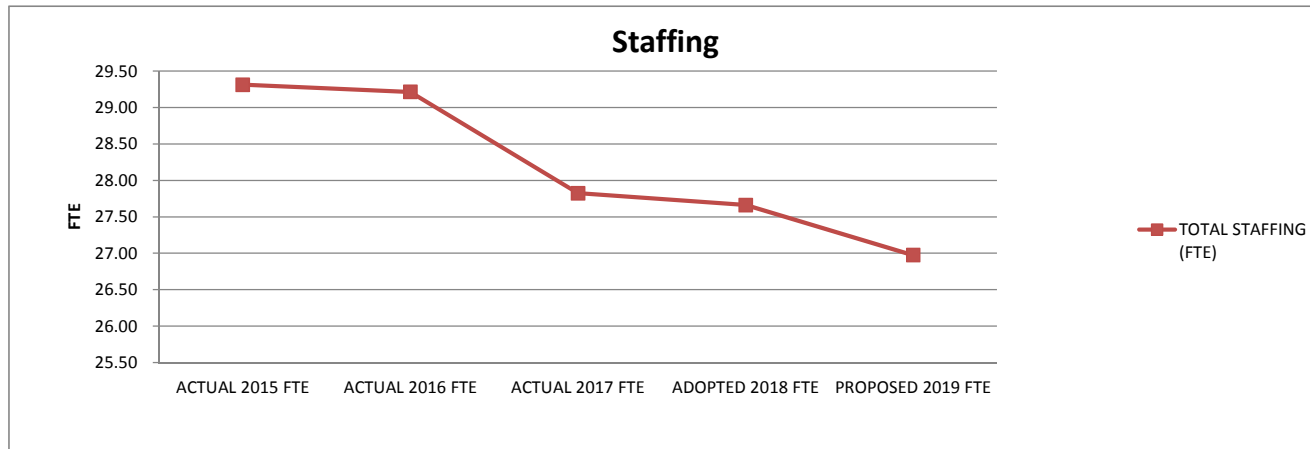


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - DENALI MONTESSORI SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	407.70	412.90	404.52	411.45	417.00	5.55	1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.50	20.40	19.20	18.60	18.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.00	(0.50)	-20.0%
TOTAL CERTIFICATED	24.00	23.90	22.70	22.10	21.60	(0.50)	-2.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.56	5.38	(0.19)	-3.4%
TOTAL STAFFING (FTE)	29.31	29.21	27.83	27.66	26.98	(0.69)	-2.5%



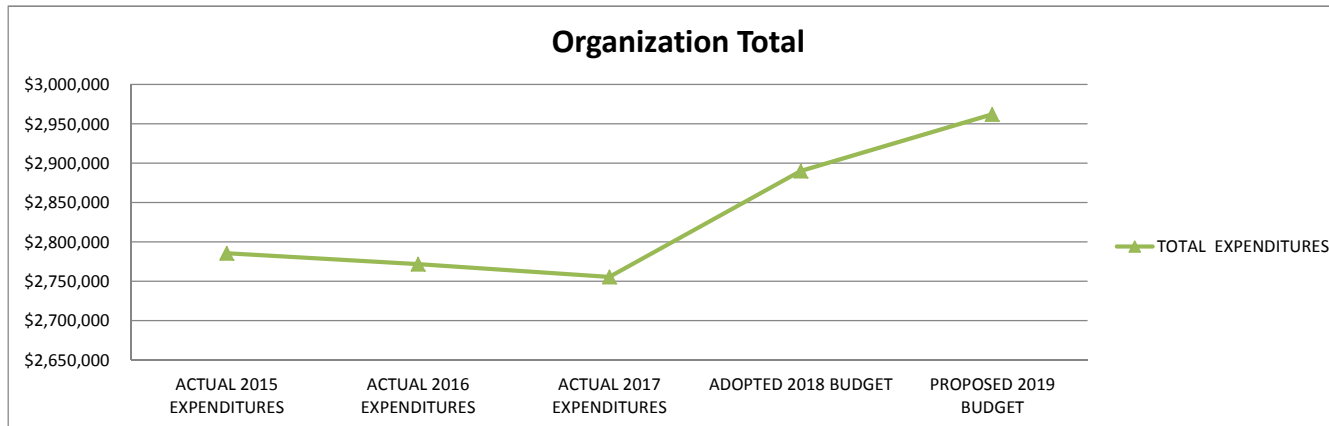
STATEMENT OF PROGRAM:

Denali Montessori School uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi age with individual and small group instruction. Independent learning, teamwork, inquiry and freedom within a structured academic environment are encouraged.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1200 - EAGLE RIVER ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,635,020	\$ 1,639,864	\$ 1,592,218	\$ 1,643,173	\$ 1,657,938	\$ 14,765	0.9%
320 - NON-CERTIFICATED SALARIES	180,454	199,384	216,361	211,965	214,911	2,946	1.4%
360 - EMPLOYEE BENEFITS	814,358	784,874	780,439	857,834	897,912	40,078	4.7%
TOTAL PERSONNEL EXPENDITURES	2,629,832	2,624,122	2,589,018	2,712,972	2,770,761	57,789	2.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	45	85	65	-	72	72	0.0%
425 - STUDENT TRAVEL	-	-	240	-	-	-	0.0%
430 - UTILITY SERVICES	27,482	25,306	28,276	35,120	29,530	(5,590)	-15.9%
435 - ENERGY	95,293	89,746	100,225	104,100	122,800	18,700	18.0%
440 - OTHER PURCHASED SERVICES	6,270	4,921	5,490	5,978	7,200	1,222	20.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,774	27,631	32,134	32,090	31,686	(404)	-1.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,864	147,689	166,430	177,288	191,288	14,000	7.9%
TOTAL EXPENDITURES	\$ 2,785,696	\$ 2,771,811	\$ 2,755,448	\$ 2,890,260	\$ 2,962,049	\$ 71,789	2.5%

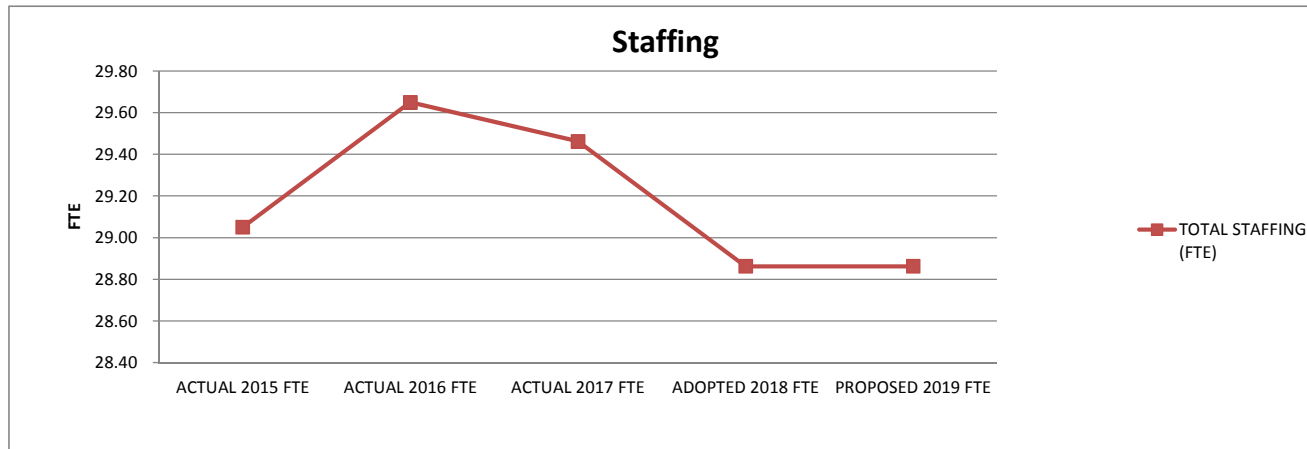


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1200 - EAGLE RIVER ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	400.40	415.76	434.09	418.45	418.00	(0.45)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.80	20.40	20.40	19.80	19.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.30	23.90	23.90	23.30	23.30	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	29.05	29.65	29.46	28.86	28.86	-	0.0%



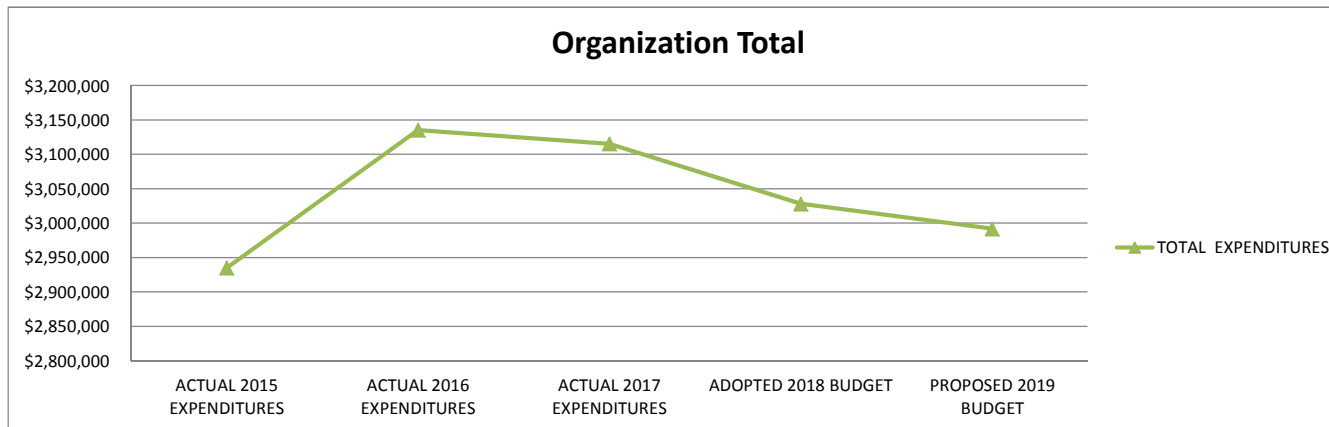
STATEMENT OF PROGRAM:

Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood and open optional programs provide students with opportunities to grow and develop as learners and citizens of the school community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,690,362	\$ 1,925,416	\$ 1,884,037	\$ 1,701,705	\$ 1,657,887	\$ (43,818)	-2.6%
320 - NON-CERTIFICATED SALARIES	224,169	200,429	236,001	228,585	229,582	997	0.4%
360 - EMPLOYEE BENEFITS	844,042	834,125	805,442	886,912	902,817	15,905	1.8%
TOTAL PERSONNEL EXPENDITURES	2,758,573	2,959,970	2,925,480	2,817,202	2,790,286	(26,916)	-1.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	79	29	9	200	10	(190)	-95.0%
425 - STUDENT TRAVEL	-	598	1,184	-	-	-	0.0%
430 - UTILITY SERVICES	20,424	23,159	24,643	25,080	26,790	1,710	6.8%
435 - ENERGY	119,666	118,086	128,564	148,600	138,600	(10,000)	-6.7%
440 - OTHER PURCHASED SERVICES	6,410	6,465	6,331	6,354	7,355	1,001	15.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,670	27,069	28,922	30,721	28,860	(1,861)	-6.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	176,249	175,406	189,653	210,955	201,615	(9,340)	-4.4%
TOTAL EXPENDITURES	\$ 2,934,822	\$ 3,135,376	\$ 3,115,133	\$ 3,028,157	\$ 2,991,901	\$ (36,256)	-1.2%

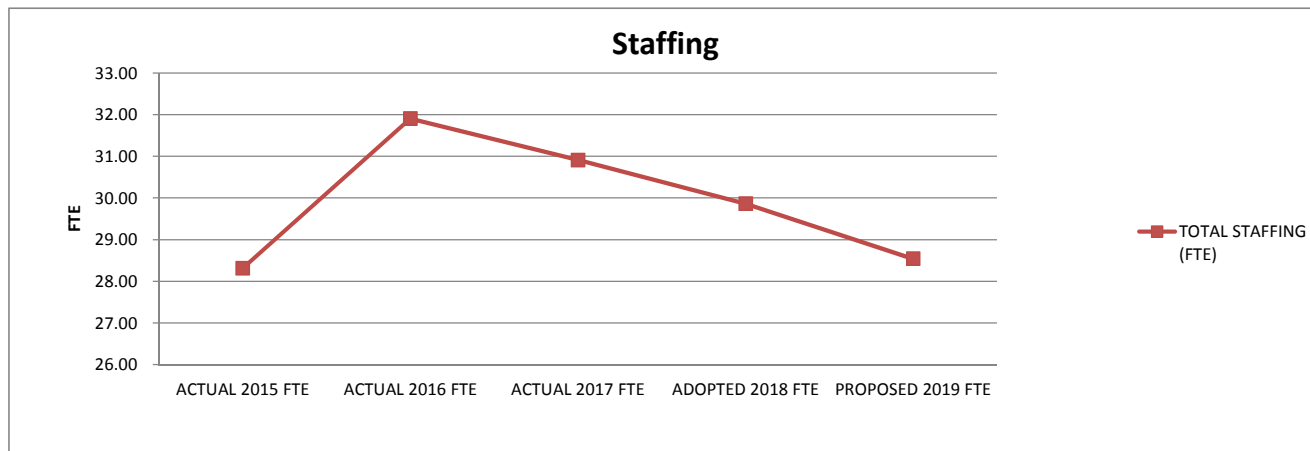


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	427.05	441.20	417.80	386.48	385.00	(1.48)	-0.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	19.00	22.60	21.60	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
TOTAL CERTIFICATED	23.00	26.60	25.60	23.80	23.10	(0.70)	-2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.75	1.13	(0.62)	-35.4%
TOTAL CLASSIFIED	5.31	5.31	5.31	6.06	5.44	(0.62)	-10.2%
TOTAL STAFFING (FTE)	28.31	31.91	30.91	29.86	28.54	(1.32)	-4.4%



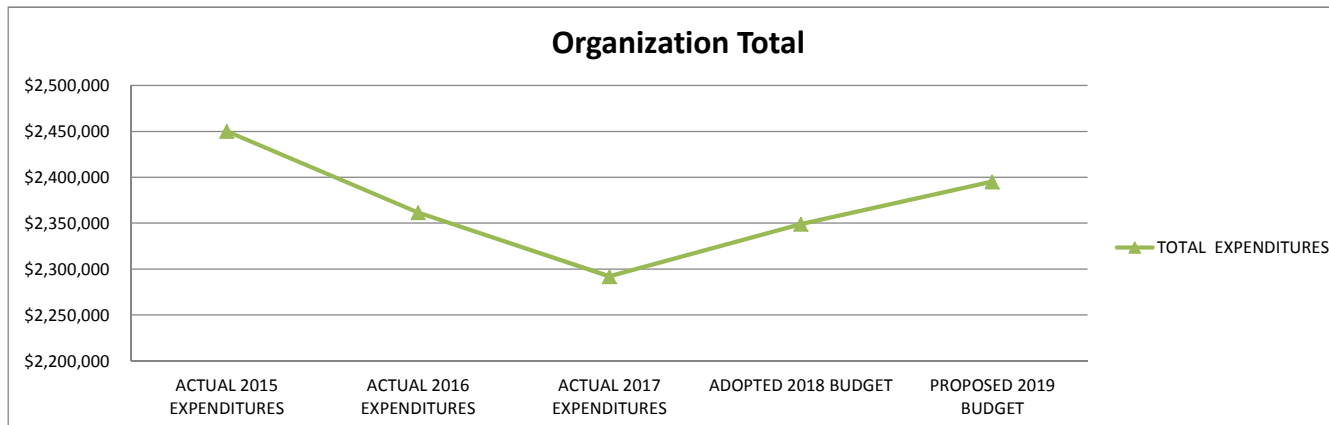
STATEMENT OF PROGRAM:

Fairview Elementary is a Title I school where the staff and students take pride in our diversity and community support. Fairview uses small class size, and integrated core curriculum to help students achieve proficiency in language arts, and mathematics. The Fairview staff is dedicated to the continuing academic success and the social and emotional growth of all students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1215 - FIRE LAKE ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,420,486	\$ 1,382,222	\$ 1,348,963	\$ 1,301,595	\$ 1,303,803	\$ 2,208	0.2%
320 - NON-CERTIFICATED SALARIES	163,060	175,995	160,975	193,817	195,050	1,233	0.6%
360 - EMPLOYEE BENEFITS	704,975	652,909	621,129	676,079	708,137	32,058	4.7%
TOTAL PERSONNEL EXPENDITURES	2,288,521	2,211,126	2,131,067	2,171,491	2,206,990	35,499	1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	473	331	33	500	36	(464)	-92.8%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	27,496	24,502	28,355	34,440	30,020	(4,420)	-12.8%
435 - ENERGY	105,832	99,489	104,589	114,100	127,200	13,100	11.5%
440 - OTHER PURCHASED SERVICES	5,310	4,156	4,216	4,204	5,440	1,236	29.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	22,506	21,939	23,710	24,356	25,473	1,117	4.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	161,617	150,417	160,903	177,600	188,169	10,569	6.0%
TOTAL EXPENDITURES	\$ 2,450,138	\$ 2,361,543	\$ 2,291,970	\$ 2,349,091	\$ 2,395,159	\$ 46,068	2.0%

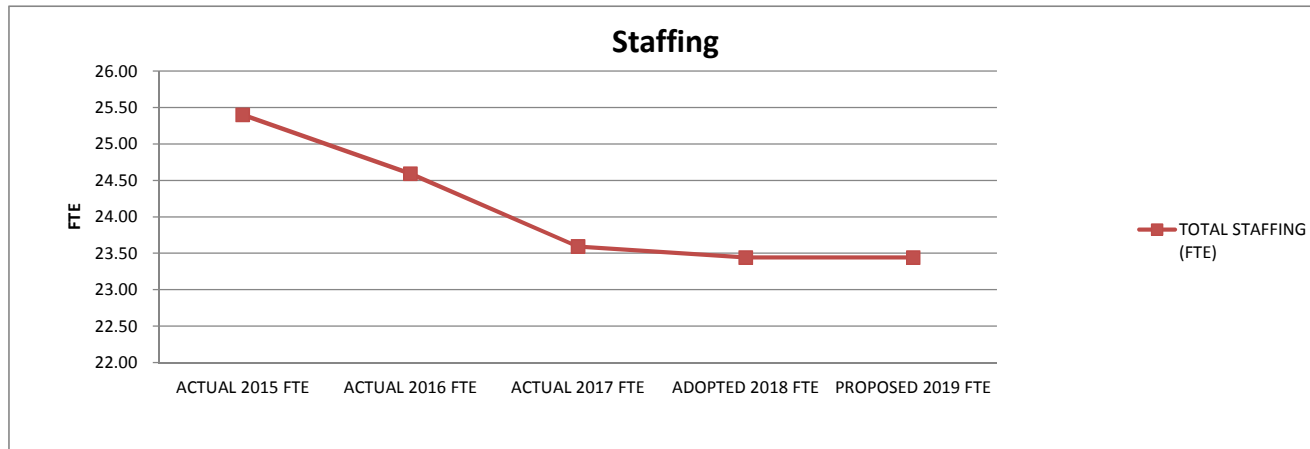


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1215 - FIRE LAKE ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	328.55	318.75	318.12	323.20	320.00	(3.20)	-1.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.40	16.60	15.60	15.20	15.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	20.40	19.60	18.60	18.20	18.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.00	4.99	4.99	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	25.40	24.59	23.59	23.44	23.44	-	0.0%



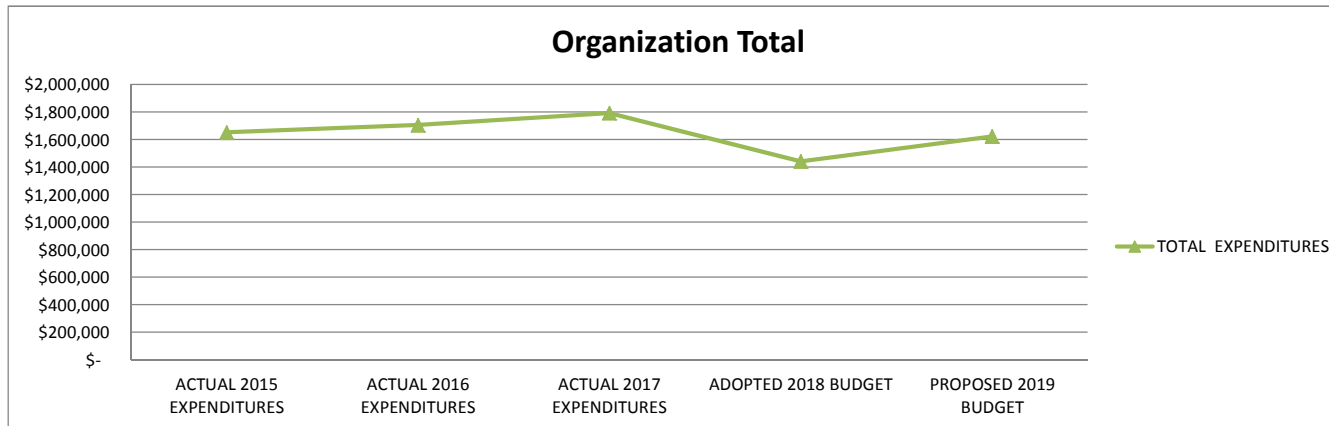
STATEMENT OF PROGRAM:

Fire Lake Elementary provides a K-5 program with emphasis on academic achievement through strategies based on current research and data analysis. Students are expected to make positive choices and use effective strategies to solve problems and maintain fun, beneficial relationships. Our school helps our students succeed through quality staff, parent involvement and community partnerships.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 964,147	\$ 1,020,191	\$ 1,059,701	\$ 809,279	\$ 897,952	\$ 88,673	11.0%
320 - NON-CERTIFICATED SALARIES	128,228	134,537	134,147	123,000	141,159	18,159	14.8%
360 - EMPLOYEE BENEFITS	469,348	448,154	487,263	403,166	462,094	58,928	14.6%
TOTAL PERSONNEL EXPENDITURES	1,561,723	1,602,882	1,681,111	1,335,445	1,501,205	165,760	12.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	674	553	1,150	2,000	1,267	(733)	-36.7%
425 - STUDENT TRAVEL	3,536	4,497	5,718	3,600	3,600	-	0.0%
430 - UTILITY SERVICES	17,590	19,850	18,809	19,390	20,770	1,380	7.1%
435 - ENERGY	51,075	60,816	66,528	62,300	75,700	13,400	21.5%
440 - OTHER PURCHASED SERVICES	2,910	2,670	2,668	2,740	3,570	830	30.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,477	14,515	15,890	15,952	16,606	654	4.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	90,262	102,901	110,763	105,982	121,513	15,531	14.7%
TOTAL EXPENDITURES	\$ 1,651,985	\$ 1,705,783	\$ 1,791,874	\$ 1,441,427	\$ 1,622,718	\$ 181,291	12.6%

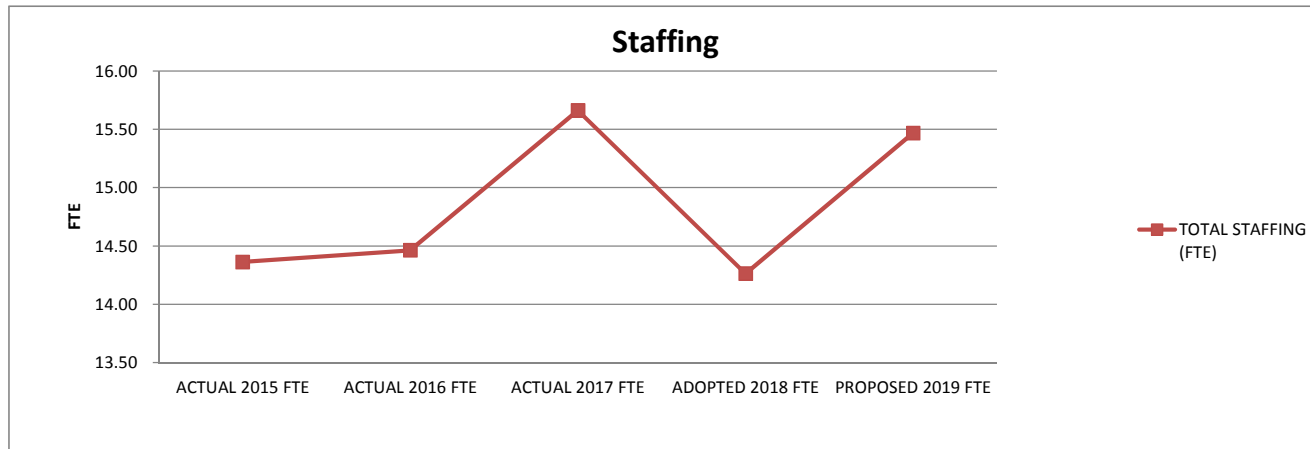


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	191.65	192.90	190.75	191.89	197.00	5.11	2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	8.80	8.40	9.60	8.20	9.40	1.20	14.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.50	1.50	1.50	1.50	-	0.0%
TOTAL CERTIFICATED	10.80	10.90	12.10	10.70	11.90	1.20	11.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.63	0.63	0.63	0.63	0.63	0.01	0.8%
TOTAL CLASSIFIED	3.56	3.56	3.56	3.56	3.57	0.01	0.1%
TOTAL STAFFING (FTE)	14.36	14.46	15.66	14.26	15.47	1.21	8.4%



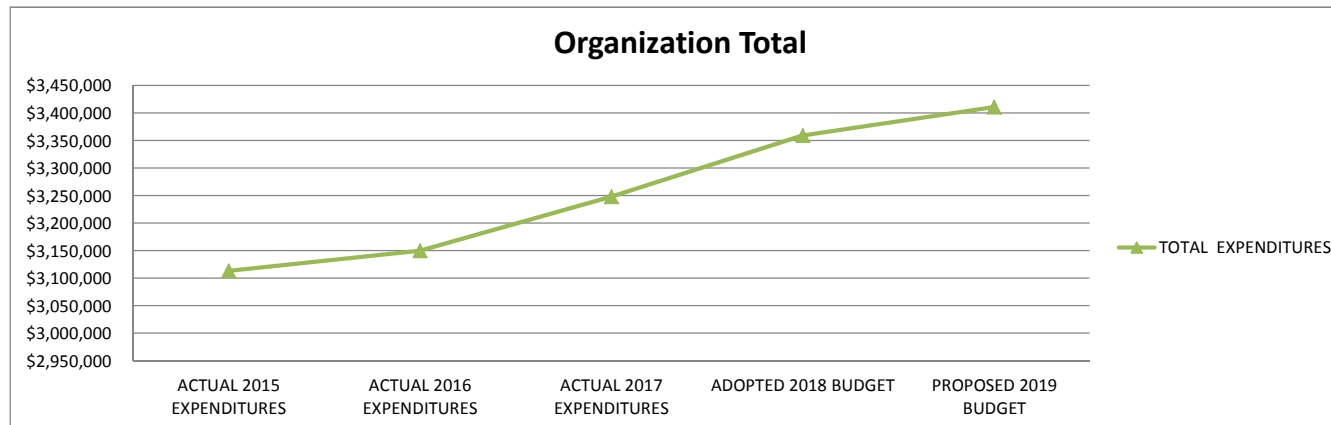
STATEMENT OF PROGRAM:

Girdwood K-8 School serves a small community at the base of Mount Alyeska. The education program, based on ASD curriculum and state standards, includes all academic areas, physical education, music, art, technology, band and orchestra, ELL tutoring, special education services, and gifted enrichment. Girdwood school is a learning community that fosters high academic achievement and community involvement through Four Valleys Community School Program and actively works to develop a strong sense of community through cooperative service-learning projects and school activities to produce healthy, active and well-educated students who are prepared for high school, both socially and academically.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - GOVERNMENT HILL ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,808,206	\$ 1,877,081	\$ 1,948,441	\$ 1,892,089	\$ 1,891,185	\$ (904)	0.0%
320 - NON-CERTIFICATED SALARIES	219,395	244,528	205,142	255,134	264,917	9,783	3.8%
360 - EMPLOYEE BENEFITS	915,847	855,561	903,362	992,238	1,039,724	47,486	4.8%
TOTAL PERSONNEL EXPENDITURES	2,943,448	2,977,170	3,056,945	3,139,461	3,195,826	56,365	1.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	139	159	309	600	340	(260)	-43.3%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,767	22,366	24,814	25,280	27,050	1,770	7.0%
435 - ENERGY	118,460	114,842	137,567	153,100	144,100	(9,000)	-5.9%
440 - OTHER PURCHASED SERVICES	6,760	5,895	5,982	5,883	7,305	1,422	24.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	23,993	29,658	22,450	34,765	36,561	1,796	5.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	170,119	172,920	191,122	219,628	215,356	(4,272)	-1.9%
TOTAL EXPENDITURES	\$ 3,113,567	\$ 3,150,090	\$ 3,248,067	\$ 3,359,089	\$ 3,411,182	\$ 52,093	1.6%

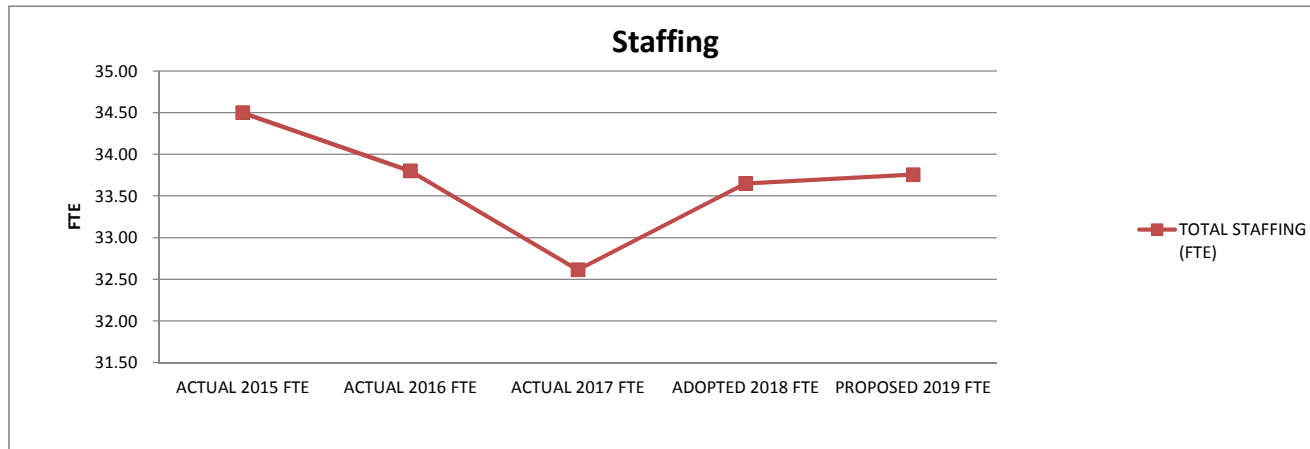


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - GOVERNMENT HILL ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	442.96	462.60	464.50	469.75	474.00	4.25	0.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	24.50	23.80	22.80	23.40	23.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	28.00	27.30	26.30	26.90	26.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.50	2.50	2.50	2.50	2.61	0.11	4.3%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.50	6.50	6.31	6.75	6.86	0.11	1.6%
TOTAL STAFFING (FTE)	34.50	33.80	32.61	33.65	33.76	0.11	0.3%



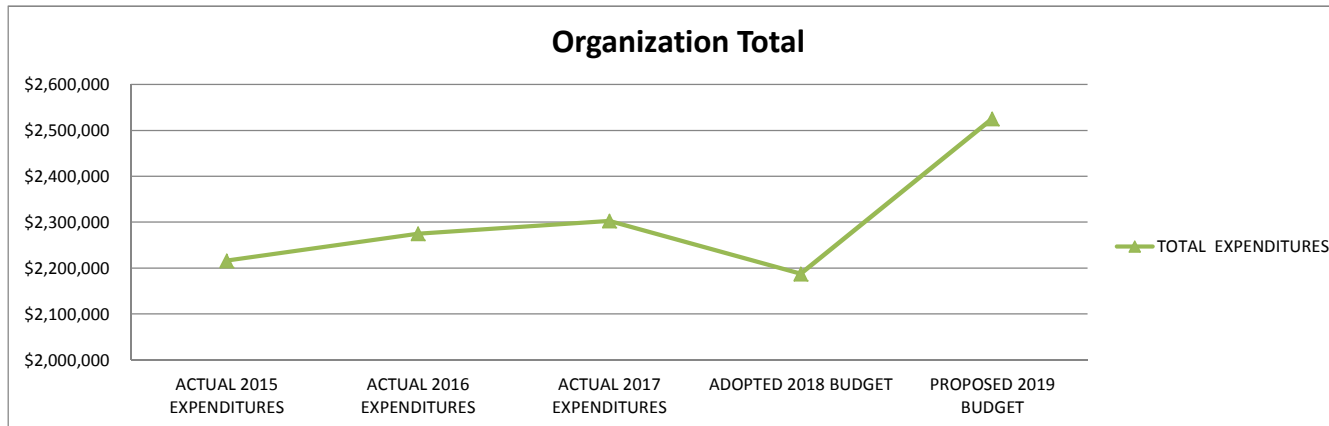
STATEMENT OF PROGRAM:

Government Hill is dedicated to providing a positive, safe school climate that meets the needs of a bilingual multicultural community. We are positive, multicultural, Title 1 school that houses a neighborhood and Spanish Immersion Program. We have high expectations for students and actively see to involve parents in the education of their children.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,254,072	\$ 1,316,871	\$ 1,328,033	\$ 1,218,803	\$ 1,387,978	\$ 169,175	13.9%
320 - NON-CERTIFICATED SALARIES	185,478	177,808	191,176	168,776	203,282	34,506	20.4%
360 - EMPLOYEE BENEFITS	633,184	638,814	638,350	632,653	765,569	132,916	21.0%
TOTAL PERSONNEL EXPENDITURES	2,072,734	2,133,493	2,157,559	2,020,232	2,356,829	336,597	16.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	729	394	194	925	214	(711)	-76.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,662	20,504	23,504	30,870	24,380	(6,490)	-21.0%
435 - ENERGY	91,847	93,741	94,466	106,200	113,600	7,400	7.0%
440 - OTHER PURCHASED SERVICES	5,011	3,948	4,928	4,728	5,590	862	18.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	22,996	23,039	21,921	24,390	24,757	367	1.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	143,245	141,626	145,013	167,113	168,541	1,428	0.9%
TOTAL EXPENDITURES	\$ 2,215,979	\$ 2,275,119	\$ 2,302,572	\$ 2,187,345	\$ 2,525,370	\$ 338,025	15.5%

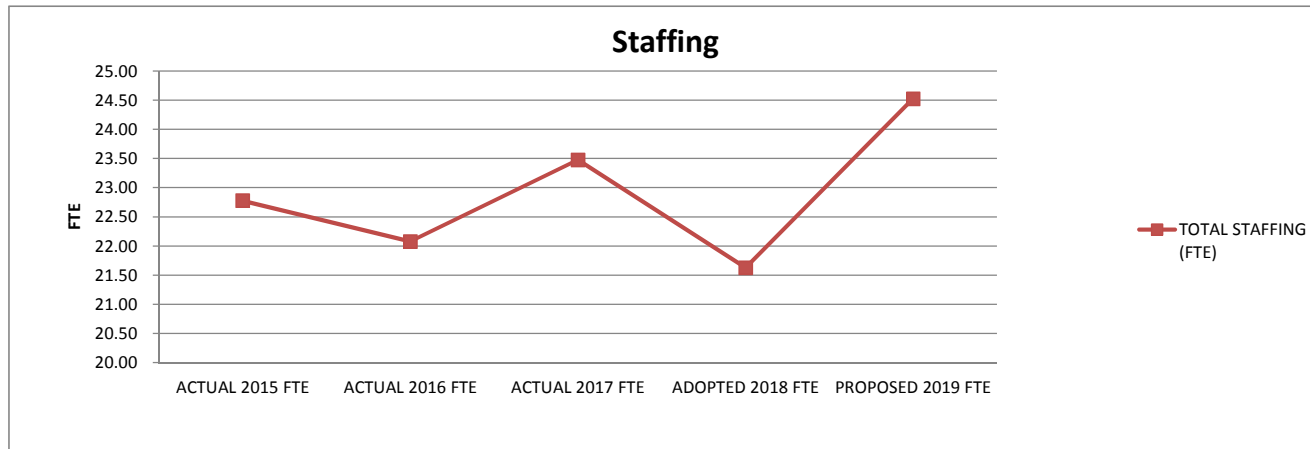


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	295.60	324.05	321.25	323.00	335.00	12.00	3.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	14.90	14.20	15.60	14.00	16.40	2.40	17.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	17.90	17.20	18.60	17.00	19.40	2.40	14.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	4.88	4.63	5.13	0.50	10.8%
TOTAL STAFFING (FTE)	22.78	22.08	23.48	21.63	24.53	2.90	13.4%



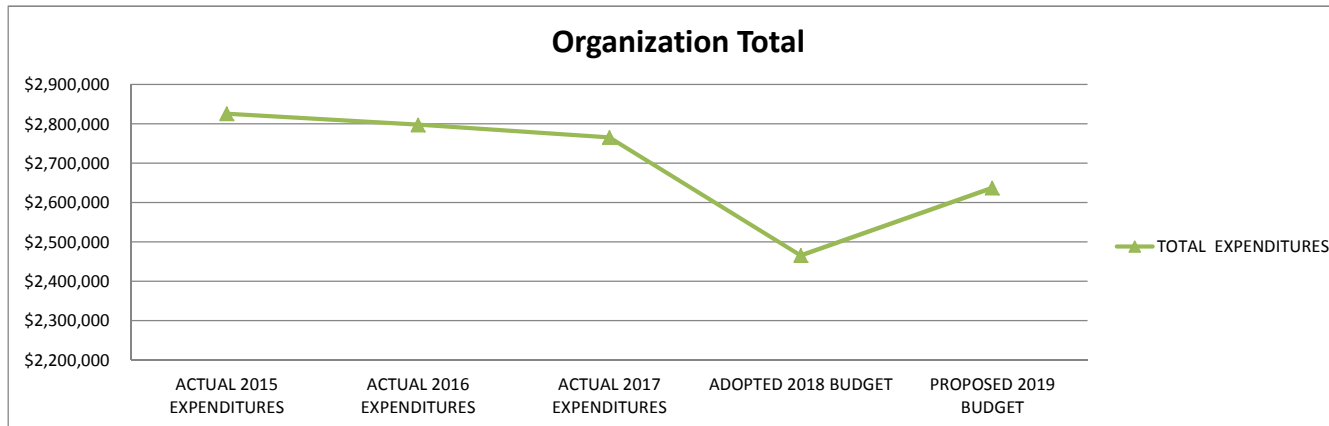
STATEMENT OF PROGRAM:

As a neighborhood school, Homestead Elementary provides a complete K – 6 educational program based on the adopted curriculum of the ASD. We believe in educating students for success in life with a focus on academic achievement, personal responsibility and social-emotional learning. We are dedicated to providing a learning environment, in which students achieve academically, develop self-discipline, utilize problem-solving abilities, and exercise good interpersonal skills. Our goal is partner with our families and to help students become active participants in the learning process. At Homestead, we “run with the best” and reach for the stars.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,665,500	\$ 1,690,231	\$ 1,654,199	\$ 1,370,451	\$ 1,455,198	\$ 84,747	6.2%
320 - NON-CERTIFICATED SALARIES	201,801	175,968	191,282	194,191	206,372	12,181	6.3%
360 - EMPLOYEE BENEFITS	808,152	779,387	770,970	735,599	806,416	70,817	9.6%
TOTAL PERSONNEL EXPENDITURES	2,675,453	2,645,586	2,616,451	2,300,241	2,467,986	167,745	7.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	653	-	27	500	30	(470)	-94.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,071	21,010	20,881	21,730	22,890	1,160	5.3%
435 - ENERGY	94,563	97,404	93,916	108,700	111,300	2,600	2.4%
440 - OTHER PURCHASED SERVICES	6,067	4,752	4,990	5,078	6,285	1,207	23.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,200	29,059	29,416	29,165	28,476	(689)	-2.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	150,554	152,225	149,230	165,173	168,981	3,808	2.3%
TOTAL EXPENDITURES	\$ 2,826,007	\$ 2,797,811	\$ 2,765,681	\$ 2,465,414	\$ 2,636,967	\$ 171,553	7.0%

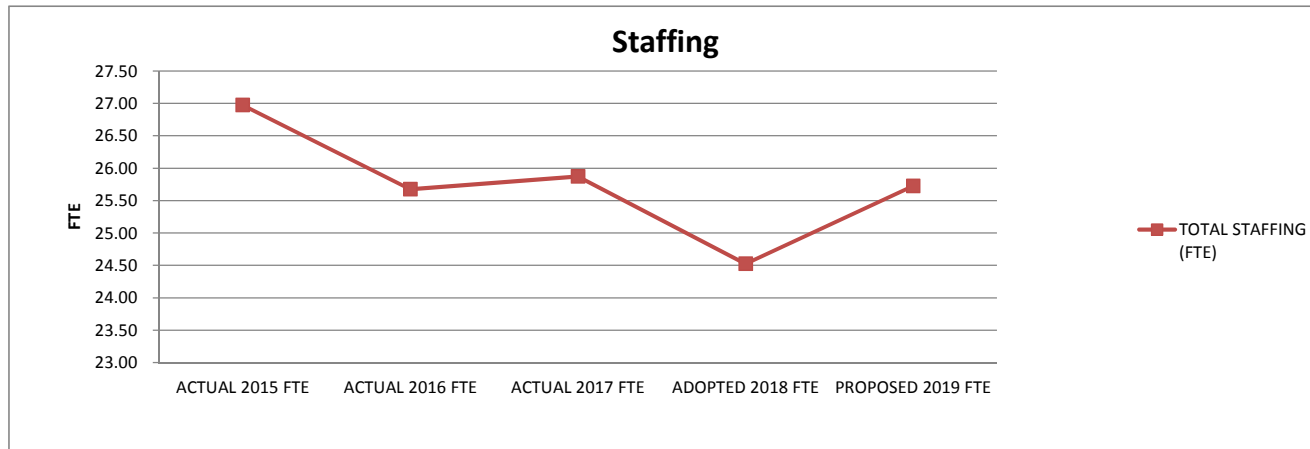


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	381.70	371.25	378.30	365.29	370.00	4.71	1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.10	17.80	18.00	16.40	17.60	1.20	7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	22.10	20.80	21.00	19.40	20.60	1.20	6.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	4.88	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	26.98	25.68	25.88	24.53	25.73	1.20	4.9%



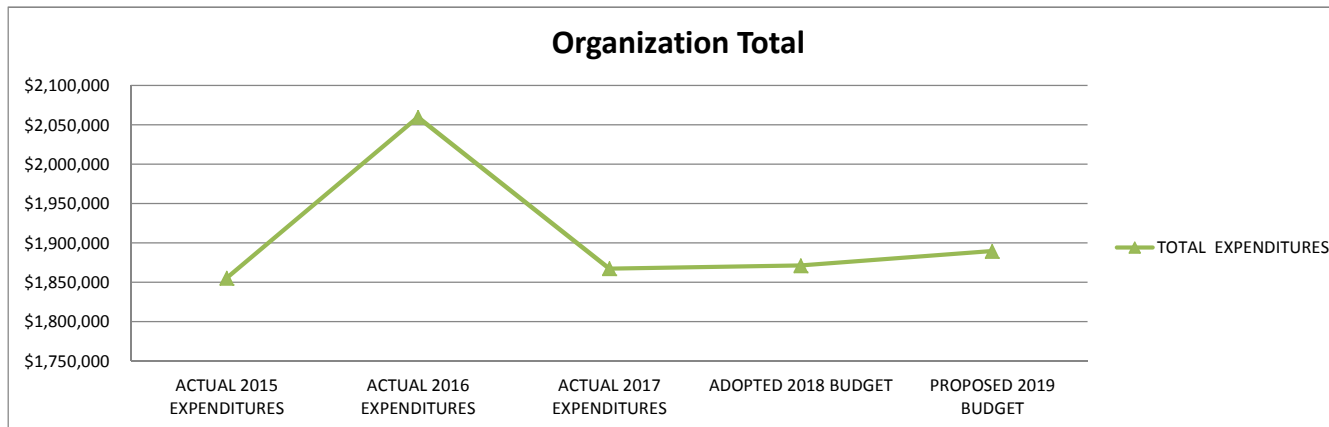
STATEMENT OF PROGRAM:

Huffman Elementary is a K-6 neighborhood school emphasizing strong, caring relationships and high academic expectations. In addition to the K-6 neighborhood program, Huffman offers a K-6 Extended Resource program for children with significant cognitive delays. We are committed to providing a well-rounded education where students are challenged to take academic risks and share their unique perspectives. We strive to meet the individual needs of every student. Parent and community involvement are vital to Huffman's success and we are lucky to have a strong and involved PTA and parent group. Huffman emphasizes our motto, "We are safe, respectful, responsible, friendly, and caring" everyday.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1240 - INLET VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,071,812	\$ 1,207,859	\$ 1,075,042	\$ 1,042,651	\$ 1,044,804	\$ 2,153	0.2%
320 - NON-CERTIFICATED SALARIES	128,231	158,239	136,737	161,625	149,999	(11,626)	-7.2%
360 - EMPLOYEE BENEFITS	551,151	592,517	545,527	551,426	571,295	19,869	3.6%
TOTAL PERSONNEL EXPENDITURES	1,751,194	1,958,615	1,757,306	1,755,702	1,766,098	10,396	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ 99	\$ 99	\$ -	0.0%
420 - STAFF TRAVEL	436	215	181	515	200	(315)	-61.2%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,092	17,685	17,533	19,730	19,020	(710)	-3.6%
435 - ENERGY	64,286	62,839	72,741	74,500	82,100	7,600	10.2%
440 - OTHER PURCHASED SERVICES	3,940	2,910	2,818	3,084	4,105	1,021	33.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,198	17,252	16,614	16,422	16,780	358	2.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	1,000	1,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	103,952	100,901	109,986	115,350	123,304	7,954	6.9%
TOTAL EXPENDITURES	\$ 1,855,146	\$ 2,059,516	\$ 1,867,292	\$ 1,871,052	\$ 1,889,402	\$ 18,350	1.0%

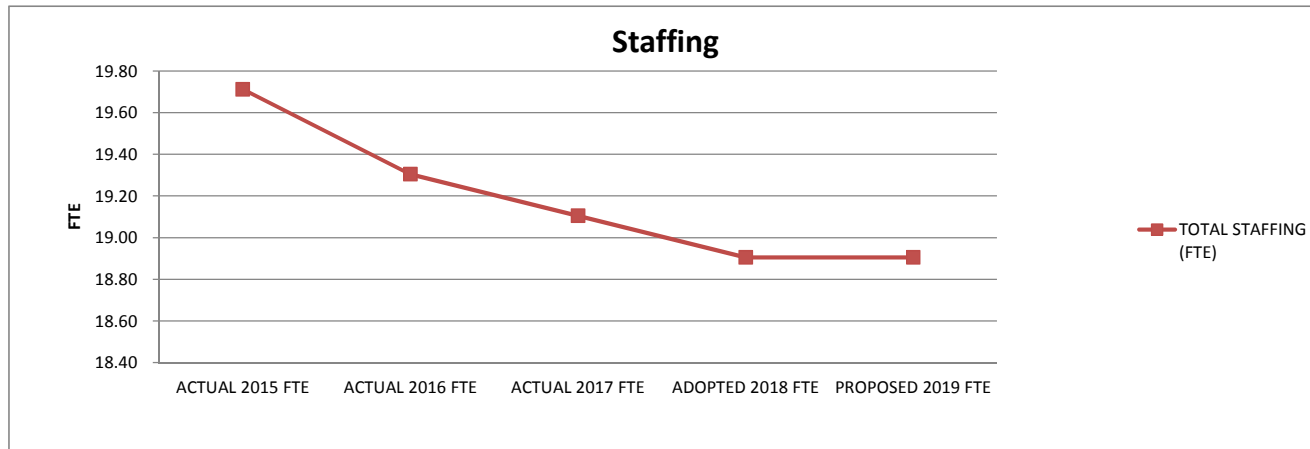


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1240 - INLET VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	231.23	222.70	235.35	242.05	234.00	(8.05)	-3.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	12.40	12.00	11.80	11.60	11.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	15.40	15.00	14.80	14.60	14.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.31	4.31	4.31	4.31	4.31	-	0.0%
TOTAL STAFFING (FTE)	19.71	19.31	19.11	18.91	18.91	-	0.0%



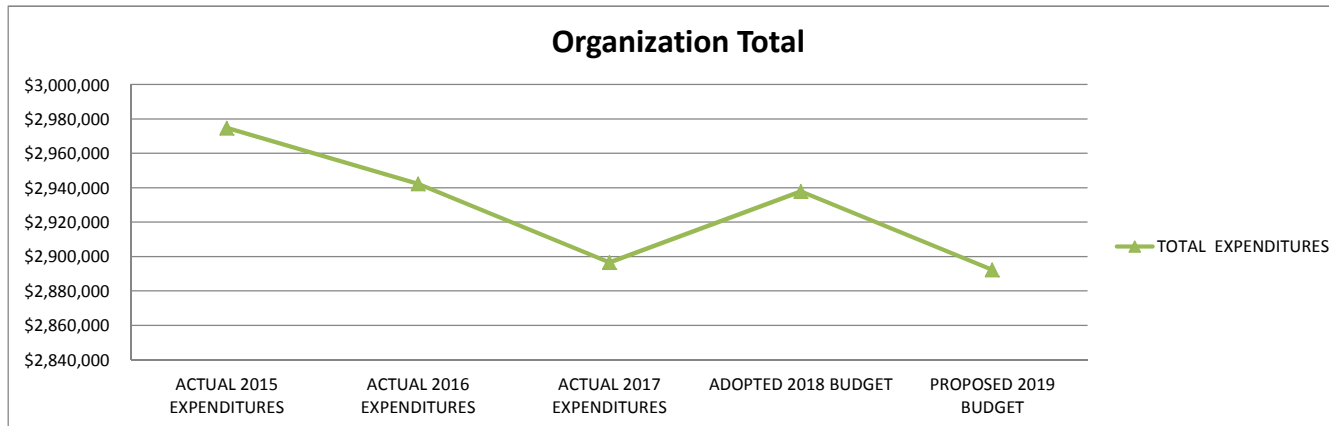
STATEMENT OF PROGRAM:

Inlet View Elementary is a small family oriented school located in downtown Anchorage. Inlet View staff uses Common Core Curriculum, Universal Screening, Interventions, and Progress Monitoring to drive instruction and meet the needs of all students. Our staff provides Social and Emotional Learning instruction to students. Collaborations with our community and PTA offers students opportunities to participate in a wide range of on site activities.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,732,093	\$ 1,735,771	\$ 1,683,903	\$ 1,653,503	\$ 1,600,623	\$ (52,880)	-3.2%
320 - NON-CERTIFICATED SALARIES	207,263	192,343	235,465	215,903	213,053	(2,850)	-1.3%
360 - EMPLOYEE BENEFITS	849,443	830,546	796,386	864,492	866,761	2,269	0.3%
TOTAL PERSONNEL EXPENDITURES	2,788,799	2,758,660	2,715,754	2,733,898	2,680,437	(53,461)	-2.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	247	35	-	250	-	(250)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	18,966	19,487	19,831	21,370	22,520	1,150	5.4%
435 - ENERGY	129,535	129,330	125,641	145,300	150,800	5,500	3.8%
440 - OTHER PURCHASED SERVICES	6,586	5,653	5,070	5,904	7,010	1,106	18.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	30,648	29,101	30,297	31,093	31,588	495	1.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	185,982	183,606	180,839	203,917	211,918	8,001	3.9%
TOTAL EXPENDITURES	\$ 2,974,781	\$ 2,942,266	\$ 2,896,593	\$ 2,937,815	\$ 2,892,355	\$ (45,460)	-1.5%

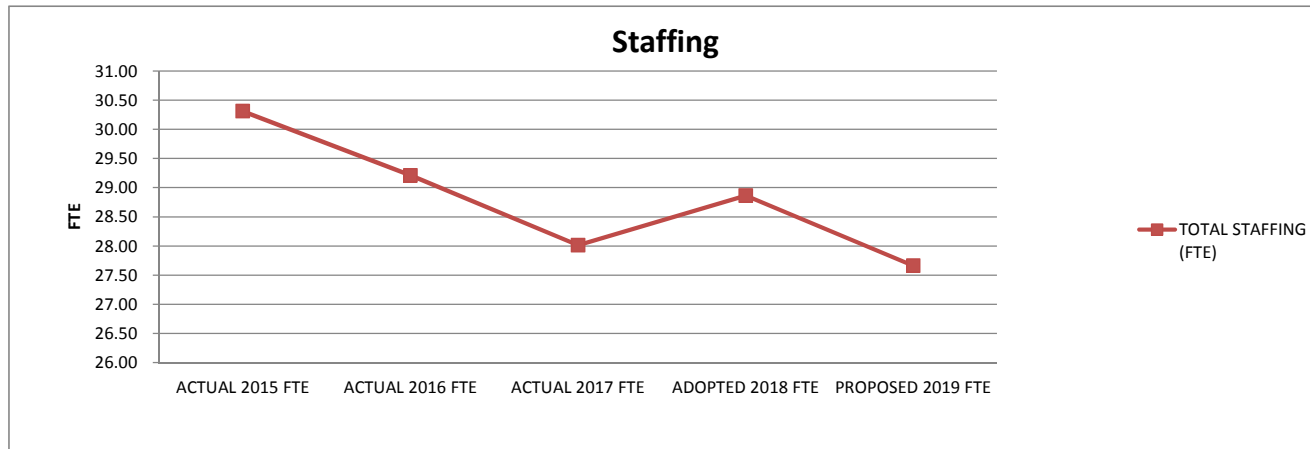


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	447.95	418.50	425.15	401.71	398.00	(3.71)	-0.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
CLASSROOM TEACHER	21.50	20.40	19.20	19.80	17.60	(2.20)	-11.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.00	23.90	22.70	23.30	22.10	(1.20)	-5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	30.31	29.21	28.01	28.86	27.66	(1.20)	-4.2%



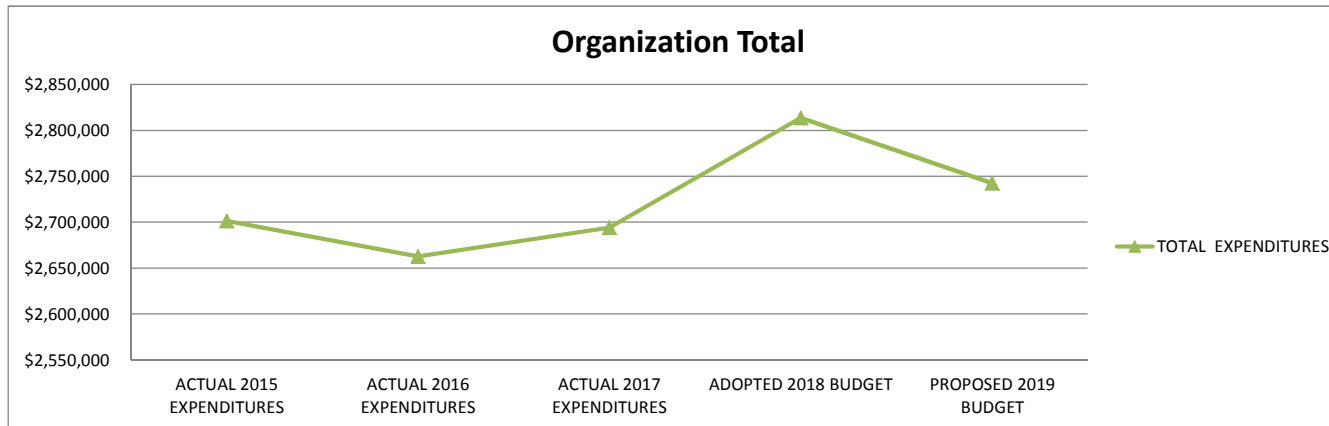
STATEMENT OF PROGRAM:

Kasuun Elementary School is a neighborhood school. In addition to our traditional K-6 education program, our school provides bilingual support and fulfills gifted education needs. We also house an Early Intervention Preschool Program. We are committed to providing a safe and engaging environment for the success of all of our students. Our well-rounded academics incorporate technology, art, music and character building. We stress a strong commitment to the relationship between home and school and encourage our families to become involved at the school. By working together this approach will set up our students to become life-long learners.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

LOCATION: 1245 - KLATT ELEMENTARY SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,573,116	\$	1,619,242	\$	1,605,545	\$	1,603,515	\$	1,523,292	\$	(80,223)	-5.0%
320 - NON-CERTIFICATED SALARIES		184,023		151,915		156,966		208,338		204,944		(3,394)	-1.6%
360 - EMPLOYEE BENEFITS		799,620		749,282		773,191		830,325		829,906		(419)	-0.1%
TOTAL PERSONNEL EXPENDITURES		2,556,759		2,520,439		2,535,702		2,642,178		2,558,142		(84,036)	-3.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		142		108		-		550		45		(505)	-91.8%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		20,543		22,038		23,631		24,580		27,190		2,610	10.6%
435 - ENERGY		88,816		84,124		98,564		106,500		118,400		11,900	11.2%
440 - OTHER PURCHASED SERVICES		6,263		5,354		5,371		6,558		7,525		967	14.7%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		28,892		30,577		30,934		33,427		31,355		(2,072)	-6.2%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		144,656		142,201		158,500		171,615		184,515		12,900	7.5%
TOTAL EXPENDITURES	\$	2,701,415	\$	2,662,640	\$	2,694,202	\$	2,813,793	\$	2,742,657	\$	(71,136)	-2.5%

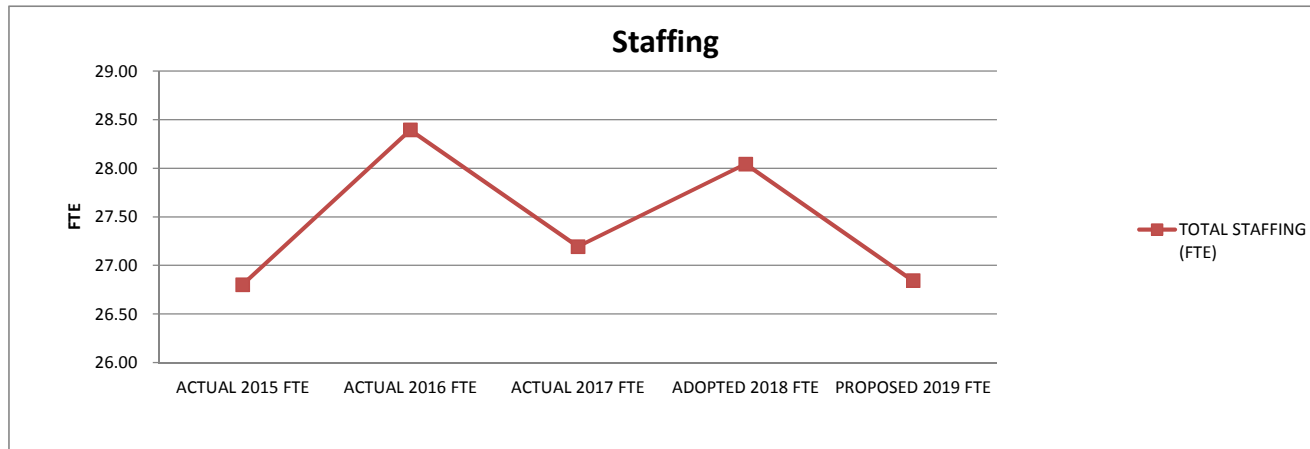


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	395.90	408.95	433.95	408.80	412.00	3.20	0.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.80	20.40	19.20	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	21.80	23.40	22.20	22.80	21.60	(1.20)	-5.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.00	4.99	4.99	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	26.80	28.39	27.19	28.04	26.84	(1.20)	-4.3%



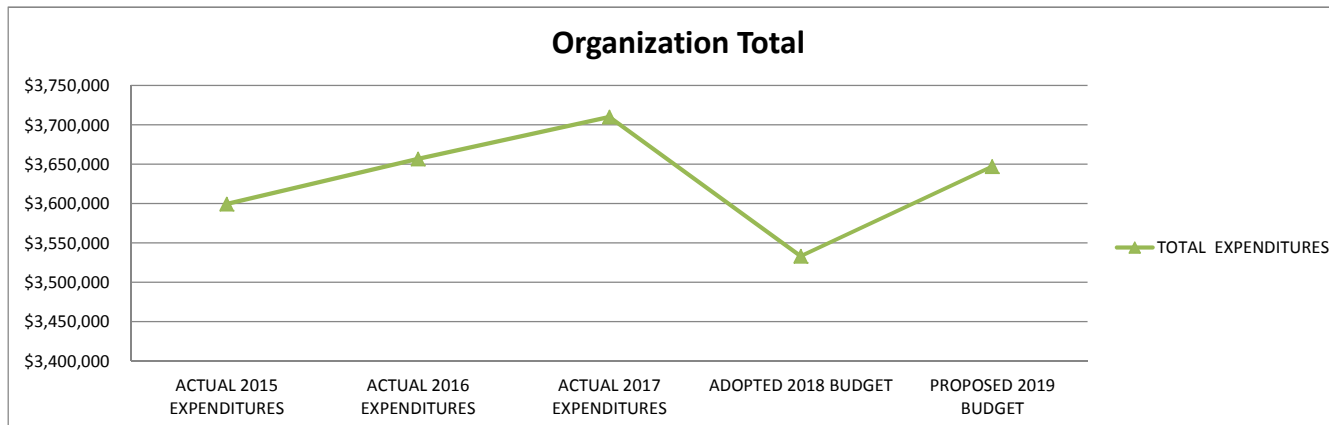
STATEMENT OF PROGRAM:

Klatt Elementary is a Title I neighborhood elementary school. We are committed to providing a safe, engaging and nurturing environment for our students and families. We have a diverse group of students speaking 24 different languages. We are committed to providing academic instruction geared towards individual student needs. Klatt is privileged to have a dedicated PTA that works to support students and our school. Creating strong parent-school involvement is a top priority for our school. Klatt opens its doors to all, providing an inviting environment for children to succeed.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,158,246	\$ 2,226,844	\$ 2,287,428	\$ 2,055,034	\$ 2,054,507	\$ (527)	0.0%
320 - NON-CERTIFICATED SALARIES	213,986	198,219	198,411	228,320	249,606	21,286	9.3%
360 - EMPLOYEE BENEFITS	1,023,569	1,037,555	1,010,560	1,031,007	1,099,423	68,416	6.6%
TOTAL PERSONNEL EXPENDITURES	3,395,801	3,462,618	3,496,399	3,314,361	3,403,536	89,175	2.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	100	-	(100)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,395	22,161	24,504	22,770	27,350	4,580	20.1%
435 - ENERGY	136,412	127,980	140,248	146,500	165,300	18,800	12.8%
440 - OTHER PURCHASED SERVICES	7,860	7,038	6,913	7,274	8,655	1,381	19.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,995	37,018	42,014	42,191	42,320	129	0.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	203,662	194,197	213,679	218,835	243,625	24,790	11.3%
TOTAL EXPENDITURES	\$ 3,599,463	\$ 3,656,815	\$ 3,710,078	\$ 3,533,196	\$ 3,647,161	\$ 113,965	3.2%

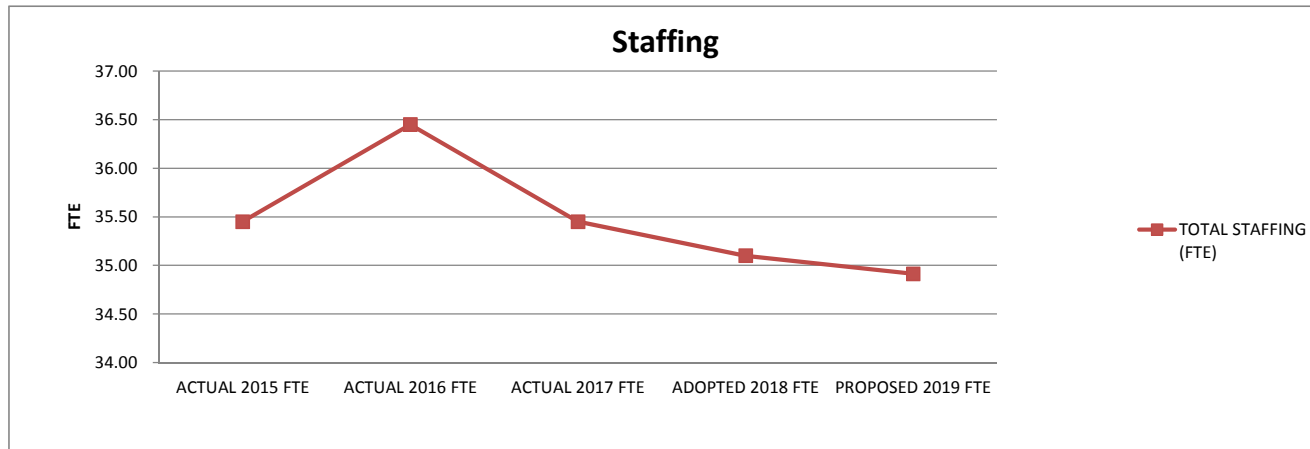


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	539.85	540.35	557.35	541.95	552.00	10.05	1.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	26.20	27.20	26.20	25.60	25.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	29.70	30.70	29.70	29.10	29.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	5.75	5.75	5.75	6.00	5.81	(0.19)	-3.1%
TOTAL STAFFING (FTE)	35.45	36.45	35.45	35.10	34.91	(0.19)	-0.5%



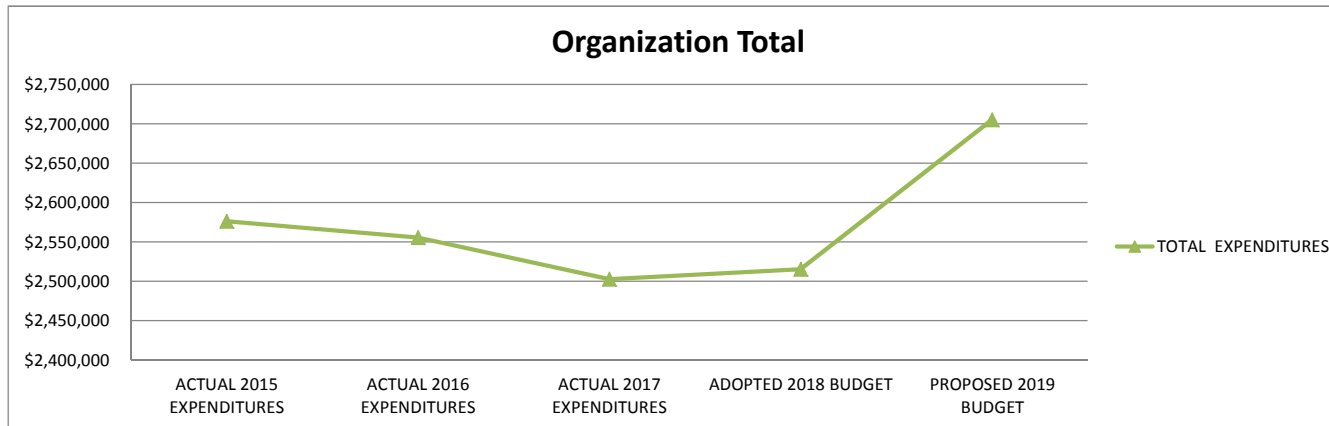
STATEMENT OF PROGRAM:

Kincaid Elementary is a neighborhood K-6 school. We prepare our students with strong academic foundations while promoting an environment based on respect and responsibility. Our school community emphasizes good citizenship and responsible social conduct. We celebrate our unique diversity and embrace the gifts and talents of all students. Our school helps students succeed through quality staff, parent involvement and community partnerships. Parents play a crucial role in making sure their children do well in school. Principals share school achievement data with parents and actively seek parents' suggestions, comments and participation in developing plans for continuous school improvement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - LAKE HOOD ELEMENTARY SCHOOL**

LOCATION: 1248 - LAKE HOOD ELEMENTARY SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,444,114	\$	1,475,632	\$	1,414,140	\$	1,388,962	\$	1,486,933	\$	97,971	7.1%
320 - NON-CERTIFICATED SALARIES		195,151		173,431		186,780		194,238		204,297		10,059	5.2%
360 - EMPLOYEE BENEFITS		761,878		733,990		719,549		736,224		802,854		66,630	9.1%
TOTAL PERSONNEL EXPENDITURES		2,401,143		2,383,053		2,320,469		2,319,424		2,494,084		174,660	7.5%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		289		277		-		450		-		(450)	-100.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		17,614		17,042		18,795		19,640		20,810		1,170	6.0%
435 - ENERGY		124,517		123,127		131,902		142,500		156,000		13,500	9.5%
440 - OTHER PURCHASED SERVICES		5,120		4,910		4,797		5,100		6,205		1,105	21.7%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		27,593		27,147		26,355		27,946		28,192		246	0.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		225		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		175,133		172,503		182,074		195,636		211,207		15,571	8.0%
TOTAL EXPENDITURES	\$	2,576,276	\$	2,555,556	\$	2,502,543	\$	2,515,060	\$	2,705,291	\$	190,231	7.6%

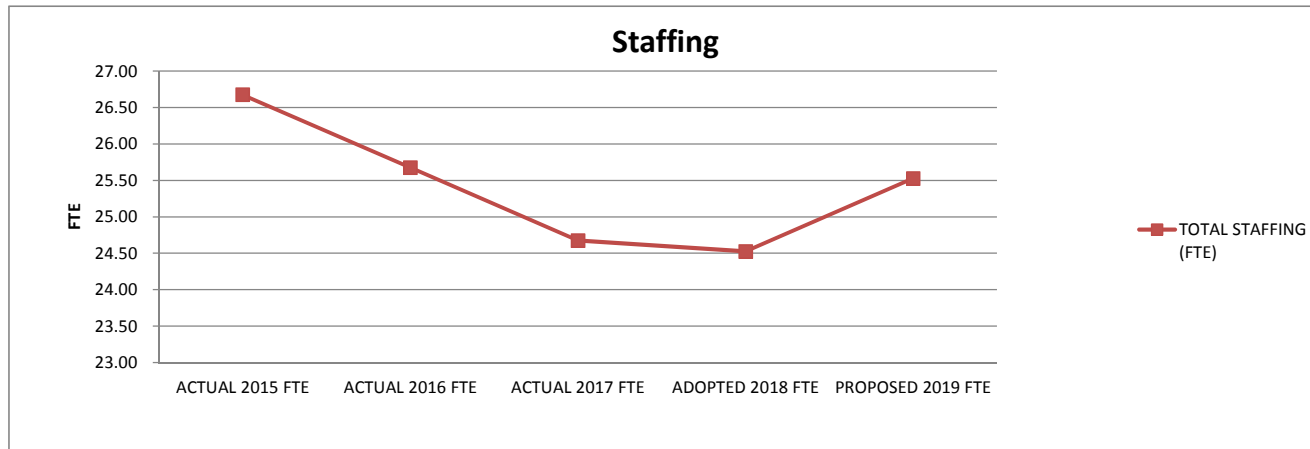


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - LAKE HOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	373.85	368.56	357.32	352.04	351.00	(1.04)	-0.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
CLASSROOM TEACHER	18.80	17.80	16.80	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	21.80	20.80	19.80	19.40	20.40	1.00	5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	4.88	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	26.68	25.68	24.68	24.53	25.53	1.00	4.1%



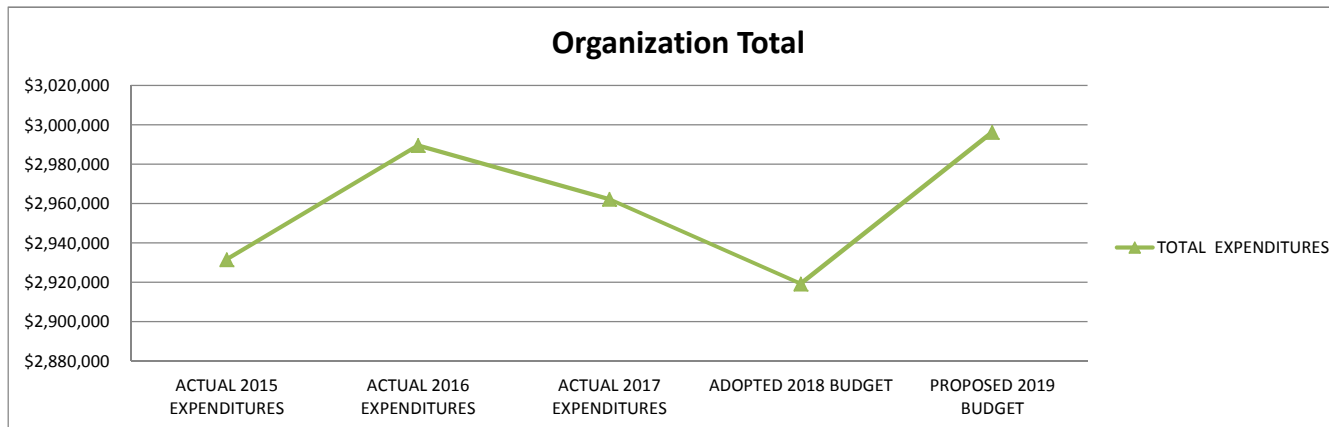
STATEMENT OF PROGRAM:

Lake Hood Elementary is a preK-6 school that celebrates its wide diversity and development of respect for all. The academic, physical, social and emotional needs of all of our students are addressed throughout the building and in every classroom. Our Power of Positive Students program helps us maintain a positive school environment. We directly teach social and emotional learning skills (SEL) through our Connected and Respected lessons. SEL is also incorporated into content areas. Through our RTI process we regularly review student academic progress and apply interventions when necessary. We have an active family community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - LAKE OTIS ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,736,408	\$ 1,840,321	\$ 1,798,532	\$ 1,657,210	\$ 1,659,875	\$ 2,665	0.2%
320 - NON-CERTIFICATED SALARIES	194,423	185,477	197,202	204,548	219,417	14,869	7.3%
360 - EMPLOYEE BENEFITS	837,797	792,571	783,248	855,611	918,017	62,406	7.3%
TOTAL PERSONNEL EXPENDITURES	2,768,628	2,818,369	2,778,982	2,717,369	2,797,309	79,940	2.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	97	476	22	550	25	(525)	-95.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	29,125	30,507	30,849	32,910	34,230	1,320	4.0%
435 - ENERGY	99,717	99,689	117,758	130,300	124,800	(5,500)	-4.2%
440 - OTHER PURCHASED SERVICES	6,965	6,065	6,620	6,283	7,515	1,232	19.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,990	34,431	27,972	31,738	32,381	643	2.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	162,894	171,168	183,221	201,781	198,951	(2,830)	-1.4%
TOTAL EXPENDITURES	\$ 2,931,522	\$ 2,989,537	\$ 2,962,203	\$ 2,919,150	\$ 2,996,260	\$ 77,110	2.6%

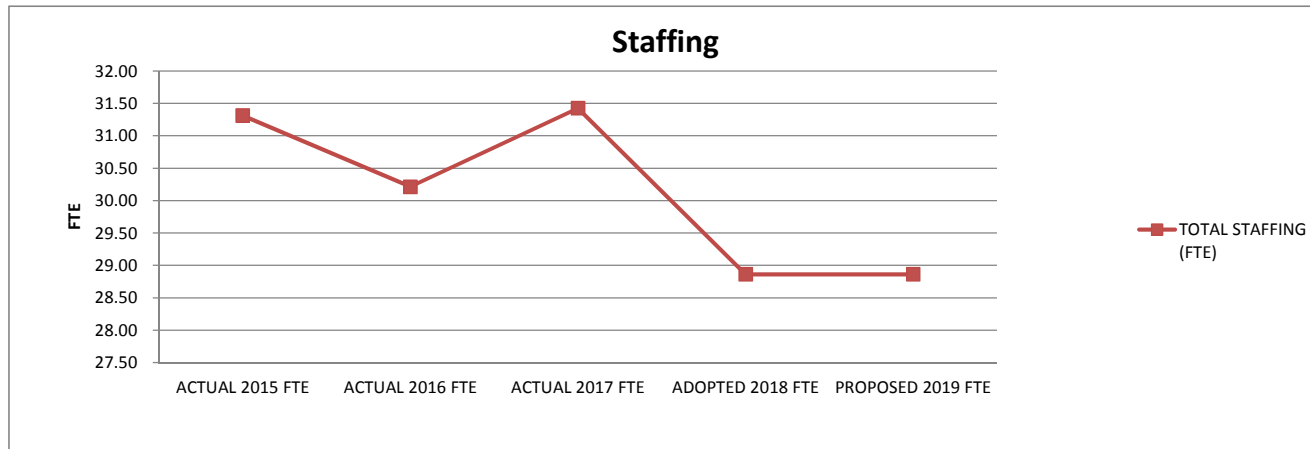


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - LAKE OTIS ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	425.70	455.95	426.70	418.70	428.00	9.30	2.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.50	21.40	22.80	19.80	19.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.00	24.90	26.30	23.30	23.30	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.31	5.31	5.13	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	31.31	30.21	31.43	28.86	28.86	-	0.0%



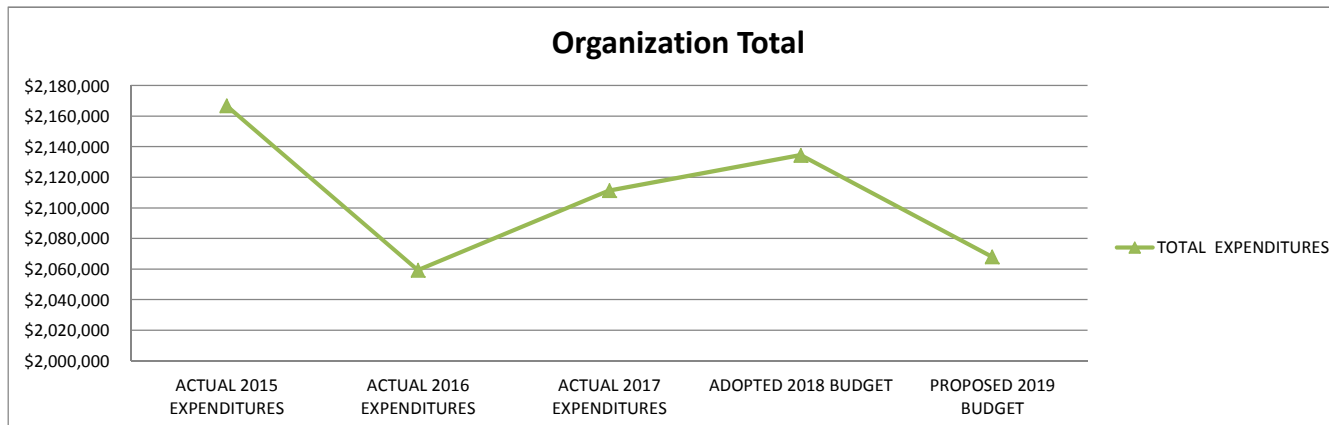
STATEMENT OF PROGRAM:

Lake Otis Elementary School provides a complete education for children in grades K-6 in a traditional neighborhood setting, adjacent to Wendler Middle School and the University of Alaska. A strong focus on the individual child is evident daily. Lake Otis offers an excellent academic program, as well as before and after-school activities that support the physical and academic growth of our students. Our PTA and staff are dedicated to providing additional learning experiences for students such as chorus, community service, student council and bicycle rodeo. We are proud of our school's accomplishments and look forward to improving all aspects of our education community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1257 - MT SPURR ELEMENTARY SCHOOL**

LOCATION: 1257 - MT SPURR ELEMENTARY SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,282,922	\$	1,263,242	\$	1,295,287	\$	1,222,509	\$	1,142,184	\$	(80,325)	-6.6%
320 - NON-CERTIFICATED SALARIES		149,523		153,719		150,263		166,445		168,992		2,547	1.5%
360 - EMPLOYEE BENEFITS		626,690		534,436		560,551		614,467		620,532		6,065	1.0%
TOTAL PERSONNEL EXPENDITURES		2,059,135		1,951,397		2,006,101		2,003,421		1,931,708		(71,713)	-3.6%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		54		52		300		58		(242)	-80.7%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		16,663		16,439		15,569		18,610		17,480		(1,130)	-6.1%
435 - ENERGY		64,981		67,954		68,233		86,000		95,100		9,100	10.6%
440 - OTHER PURCHASED SERVICES		4,420		3,624		3,880		3,933		4,990		1,057	26.9%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		21,533		19,744		17,576		22,187		18,624		(3,563)	-16.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		107,597		107,815		105,310		131,030		136,252		5,222	4.0%
TOTAL EXPENDITURES	\$	2,166,732	\$	2,059,212	\$	2,111,411	\$	2,134,451	\$	2,067,960	\$	(66,491)	-3.1%

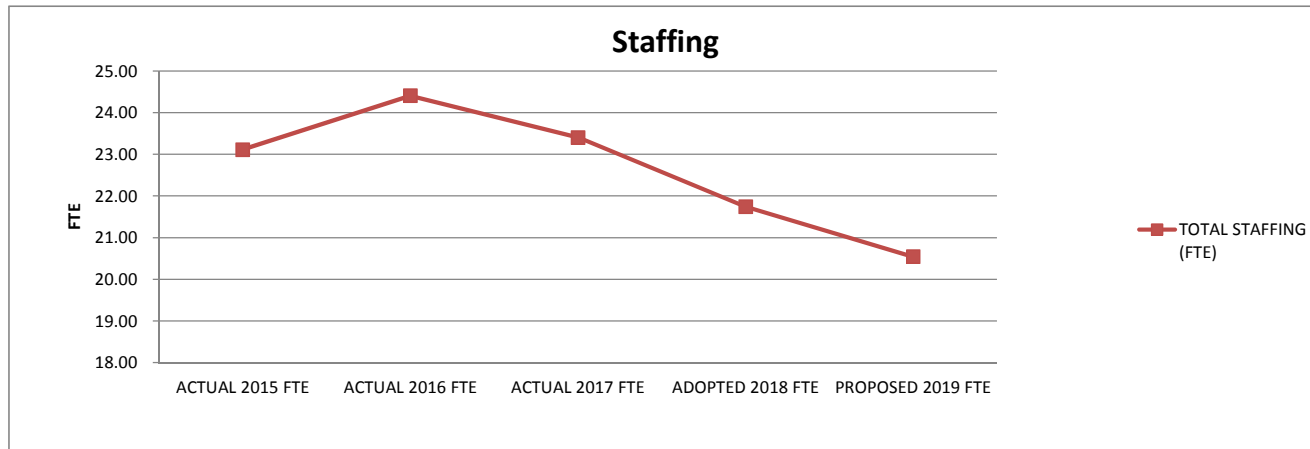


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1257 - MT SPURR ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	288.71	314.95	300.50	249.35	255.00	5.65	2.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	15.30	16.60	15.60	14.00	12.80	(1.20)	-8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	18.30	19.60	18.60	17.00	15.80	(1.20)	-7.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.56	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.81	4.81	4.81	4.74	4.74	-	0.0%
TOTAL STAFFING (FTE)	23.11	24.41	23.41	21.74	20.54	(1.20)	-5.5%



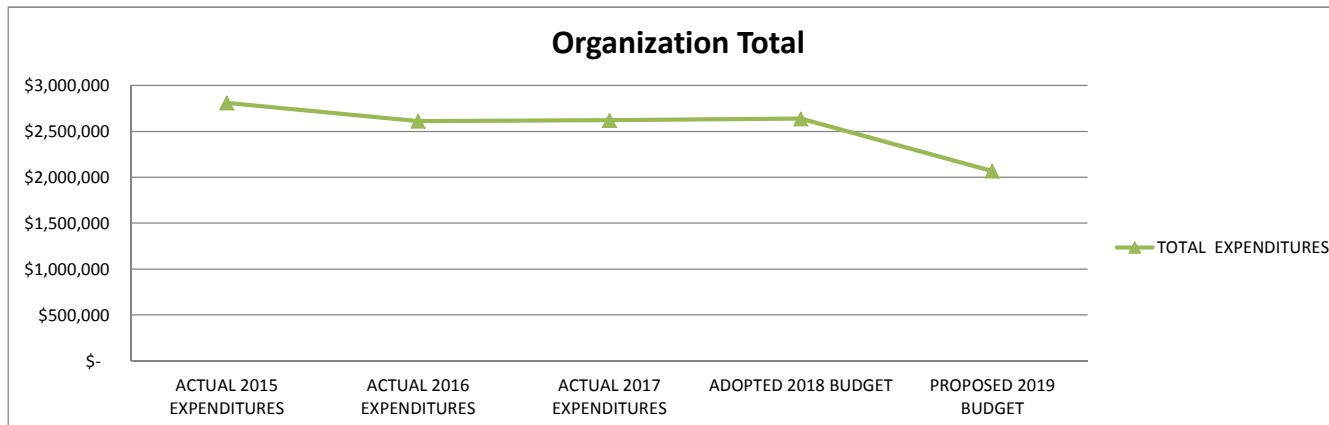
STATEMENT OF PROGRAM:

Mt. Spurr Elementary serves students in grades K-6 who live on Elmendorf Air Force Base. Sixth grade students can participate in additional music instruction in band or orchestra. MT. Spurr's curriculum includes reading, writing, math, social studies, science, art, music, library, computer literacy, health, and physical education. Our math curriculum is the Everyday Math program and Houghton Mifflin developed our comprehensive literacy program. We have a Macintosh computer lab for student use, along with additional computers in the classroom. Our instructional decisions are driven by the student performance standards developed by the Anchorage School District.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1260 - MTN VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,642,864	\$ 1,585,590	\$ 1,570,920	\$ 1,475,101	\$ 1,097,052	\$ (378,049)	-25.6%
320 - NON-CERTIFICATED SALARIES	173,307	155,193	162,356	193,989	166,181	(27,808)	-14.3%
360 - EMPLOYEE BENEFITS	824,755	690,983	697,514	750,587	608,196	(142,391)	-19.0%
TOTAL PERSONNEL EXPENDITURES	2,640,926	2,431,766	2,430,790	2,419,677	1,871,429	(548,248)	-22.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	122	-	-	100	-	(100)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	33,401	36,531	36,497	39,500	38,460	(1,040)	-2.6%
435 - ENERGY	104,970	116,148	125,725	149,700	132,600	(17,100)	-11.4%
440 - OTHER PURCHASED SERVICES	5,751	5,136	4,393	4,908	6,190	1,282	26.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,105	24,135	23,432	24,640	19,635	(5,005)	-20.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	169,349	182,049	190,146	218,848	196,885	(21,963)	-10.0%
TOTAL EXPENDITURES	\$ 2,810,275	\$ 2,613,815	\$ 2,620,936	\$ 2,638,525	\$ 2,068,314	\$ (570,211)	-21.6%

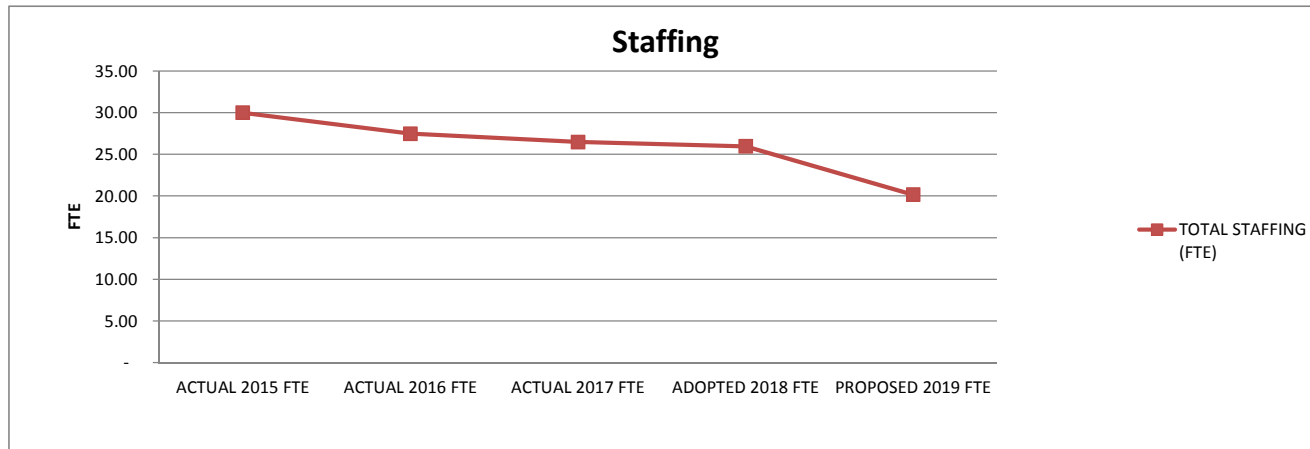


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1260 - MTN VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	361.25	327.35	319.14	264.29	239.00	(25.29)	-9.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	19.30	17.80	16.80	16.40	11.60	(4.80)	-29.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.80	22.30	21.30	20.40	15.10	(5.30)	-26.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.63	1.63	2.00	1.50	(0.50)	-25.0%
TEACHERS ASSISTANTS	2.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.19	5.19	5.19	5.56	5.06	(0.50)	-9.0%
TOTAL STAFFING (FTE)	29.99	27.49	26.49	25.96	20.16	(5.80)	-22.3%



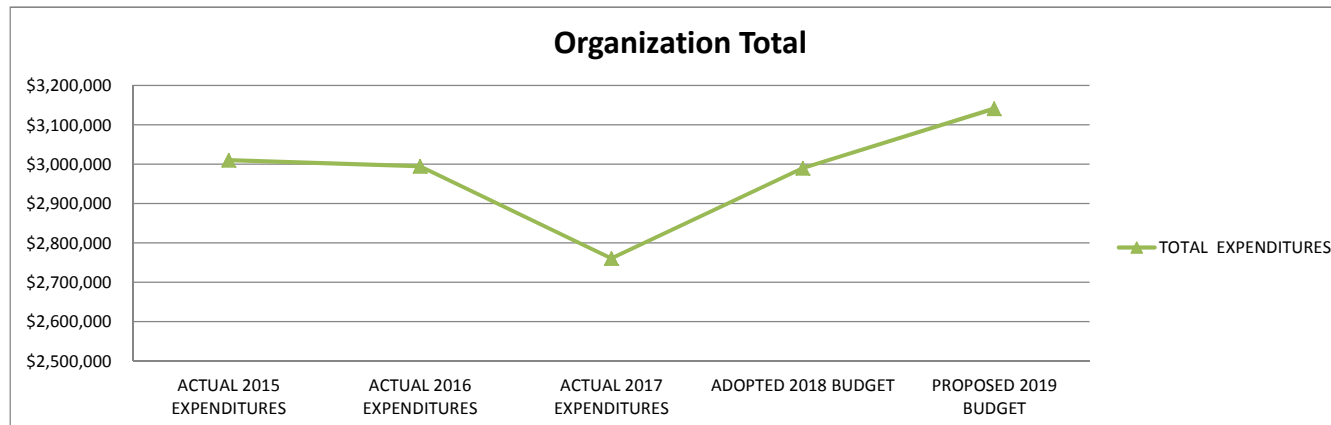
STATEMENT OF PROGRAM:

Mountain View Elementary is a Pre-K through 5th grade Title 1 school, located in northeast Anchorage. Our student population is comprised of multiple racial and ethnic groups who speak a wide variety of languages. We celebrate diversity in our school and in our neighborhood. Our instruction is data-driven and district curricula are implemented with fidelity and integrity. Science and math have often been strong areas for our students and we have fielded several winning Math Derby teams in the last several years. Our mission statement: At Mountain View Elementary we are dedicated to promoting a safe productive learning environment in which all students can thrive academically and socially.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,730,987	\$ 1,778,624	\$ 1,583,162	\$ 1,707,626	\$ 1,747,330	\$ 39,704	2.3%
320 - NON-CERTIFICATED SALARIES	208,279	179,907	236,857	203,790	223,765	19,975	9.8%
360 - EMPLOYEE BENEFITS	861,541	847,330	738,096	866,901	936,172	69,271	8.0%
TOTAL PERSONNEL EXPENDITURES	2,800,807	2,805,861	2,558,115	2,778,317	2,907,267	128,950	4.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	369	63	65	250	72	(178)	-71.2%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	24,918	26,076	28,399	28,850	30,370	1,520	5.3%
435 - ENERGY	143,849	130,151	133,867	143,300	160,700	17,400	12.1%
440 - OTHER PURCHASED SERVICES	6,210	6,086	6,137	6,085	7,485	1,400	23.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	33,835	26,521	34,070	33,443	35,289	1,846	5.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	209,181	188,897	202,637	211,928	233,916	21,988	10.4%
TOTAL EXPENDITURES	\$ 3,009,988	\$ 2,994,758	\$ 2,760,752	\$ 2,990,245	\$ 3,141,183	\$ 150,938	5.0%

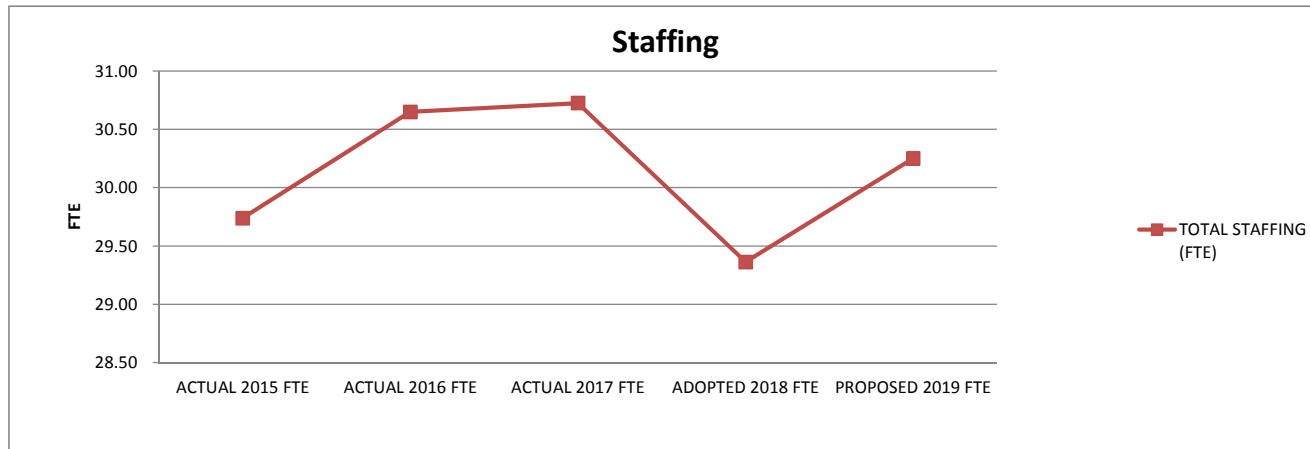


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	421.80	430.40	438.85	453.35	446.00	(7.35)	-1.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	20.80	21.40	21.60	19.80	21.00	1.20	6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	24.80	25.40	25.60	23.80	24.50	0.70	2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.69	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.76	0.44	33.7%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	1.25	1.25	1.25	1.00	(0.26)	-20.4%
TOTAL CLASSIFIED	4.94	5.25	5.13	5.56	5.75	0.19	3.4%
TOTAL STAFFING (FTE)	29.74	30.65	30.73	29.36	30.25	0.89	3.0%



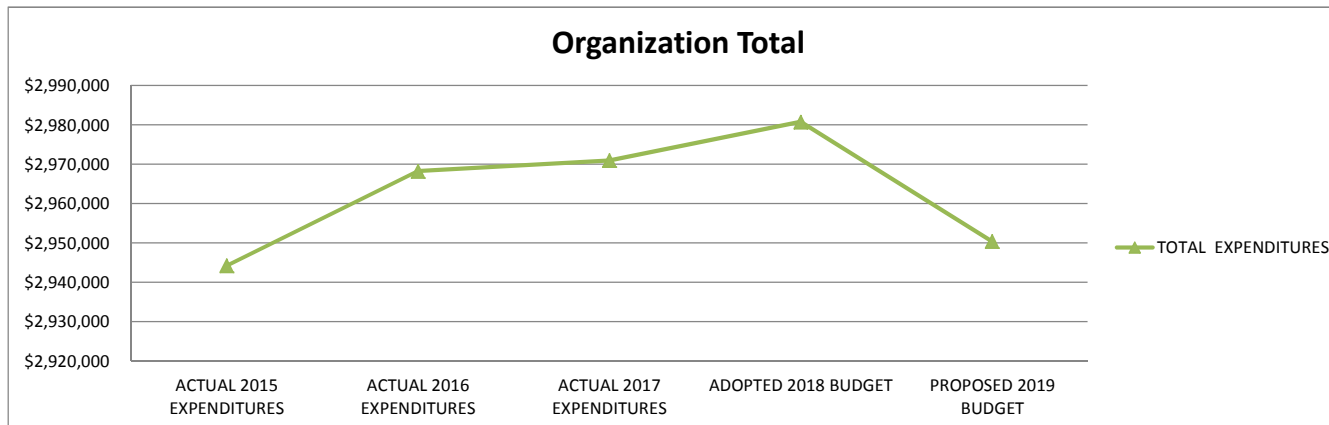
STATEMENT OF PROGRAM:

Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect. We advocate high expectations for all students and are dedicated to meeting the needs of our highly diverse population of students, through rigorous and differentiated instruction that focuses upon language and English language learning needs in our academic program for grades K-5. We celebrate our diverse multi-cultural population through presentations, assemblies, curriculum, and business partner support.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1280 - NORTH STAR ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,750,961	\$ 1,797,443	\$ 1,773,341	\$ 1,689,500	\$ 1,648,767	\$ (40,733)	-2.4%
320 - NON-CERTIFICATED SALARIES	174,620	184,557	190,624	208,196	220,210	12,014	5.8%
360 - EMPLOYEE BENEFITS	845,602	815,668	817,421	875,665	874,281	(1,384)	-0.2%
TOTAL PERSONNEL EXPENDITURES	2,771,183	2,797,668	2,781,386	2,773,361	2,743,258	(30,103)	-1.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	148	126	200	139	(61)	-30.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,978	28,150	26,528	31,040	32,140	1,100	3.5%
435 - ENERGY	112,627	106,596	123,745	134,800	134,500	(300)	-0.2%
440 - OTHER PURCHASED SERVICES	6,800	6,058	6,714	6,698	7,875	1,177	17.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,589	29,600	32,427	34,657	32,482	(2,175)	-6.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	172,994	170,552	189,540	207,395	207,136	(259)	-0.1%
TOTAL EXPENDITURES	\$ 2,944,177	\$ 2,968,220	\$ 2,970,926	\$ 2,980,756	\$ 2,950,394	\$ (30,362)	-1.0%

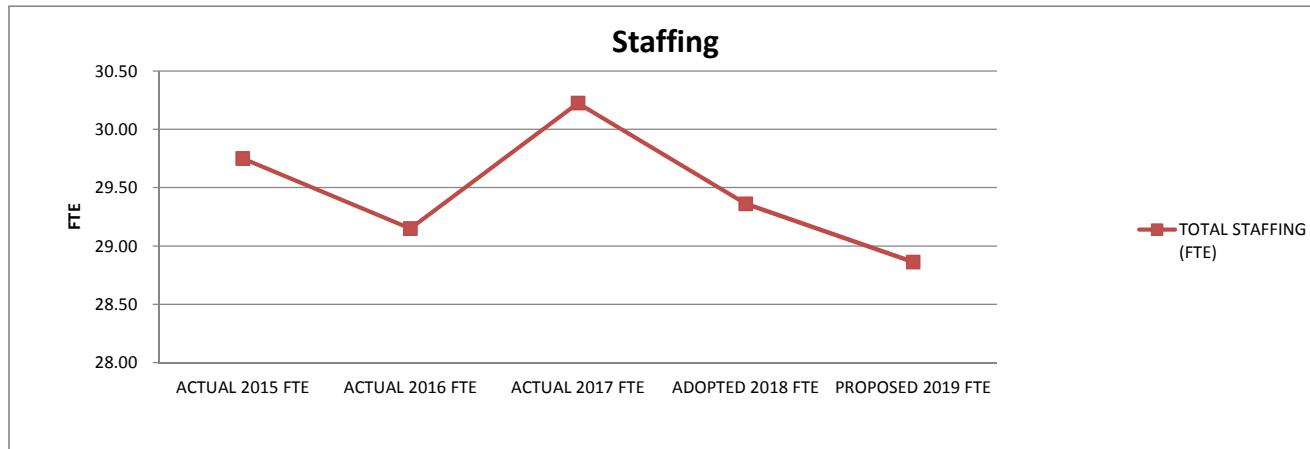


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1280 - NORTH STAR ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	424.90	446.35	439.20	414.85	431.00	16.15	3.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.00	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	20.50	20.40	21.60	19.80	19.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	24.50	23.90	25.10	23.80	23.30	(0.50)	-2.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.69	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.25	5.25	5.13	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	29.75	29.15	30.23	29.36	28.86	(0.50)	-1.7%



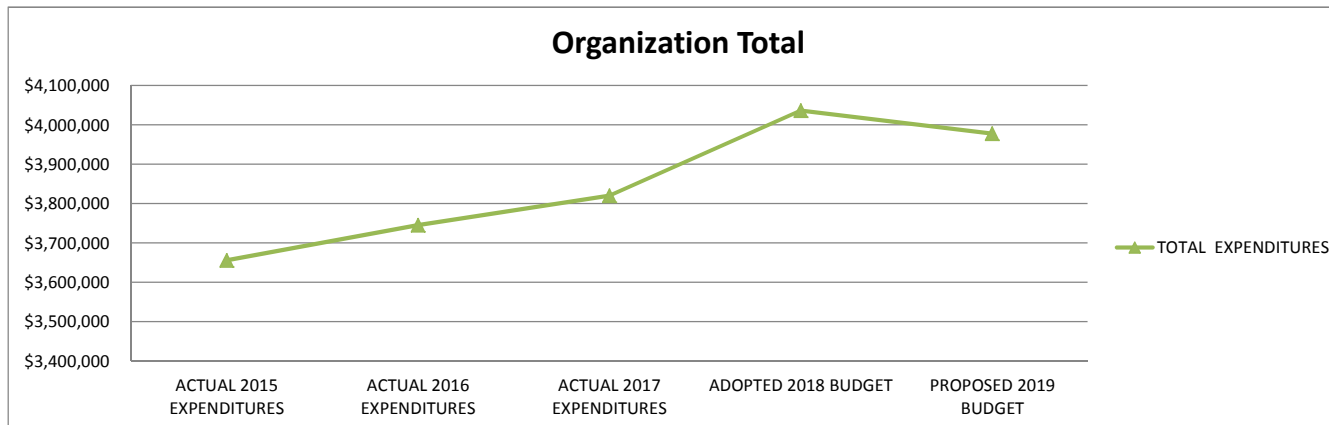
STATEMENT OF PROGRAM:

North Star has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational Services. Other programs include: Indian Education student support; a neighborhood preschool and a Child in Transition/Homeless (CIT/H) preschool; Language & Cultural Liaison and self-contained Preschool and K-2 classes for children who experience autism. English Language Learners tutors support students whose primary language is not English. North Star is a Title I school that has free breakfast and lunch.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1290 - NORTHERN LIGHTS ABC SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,246,056	\$ 2,283,067	\$ 2,331,995	\$ 2,363,485	\$ 2,287,612	\$ (75,873)	-3.2%
320 - NON-CERTIFICATED SALARIES	184,689	209,632	201,455	266,511	267,833	1,322	0.5%
360 - EMPLOYEE BENEFITS	1,029,282	1,053,875	1,083,722	1,189,122	1,184,531	(4,591)	-0.4%
TOTAL PERSONNEL EXPENDITURES	3,460,027	3,546,574	3,617,172	3,819,118	3,739,976	(79,142)	-2.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	886	787	686	1,015	755	(260)	-25.6%
425 - STUDENT TRAVEL	-	1,197	684	-	-	-	0.0%
430 - UTILITY SERVICES	25,414	26,774	28,051	30,860	33,250	2,390	7.7%
435 - ENERGY	120,709	120,868	122,891	134,800	148,600	13,800	10.2%
440 - OTHER PURCHASED SERVICES	8,780	7,662	7,740	8,008	9,530	1,522	19.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,712	41,134	42,503	42,570	45,926	3,356	7.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	195,501	198,422	202,555	217,253	238,061	20,808	9.6%
TOTAL EXPENDITURES	\$ 3,655,528	\$ 3,744,996	\$ 3,819,727	\$ 4,036,371	\$ 3,978,037	\$ (58,334)	-1.4%

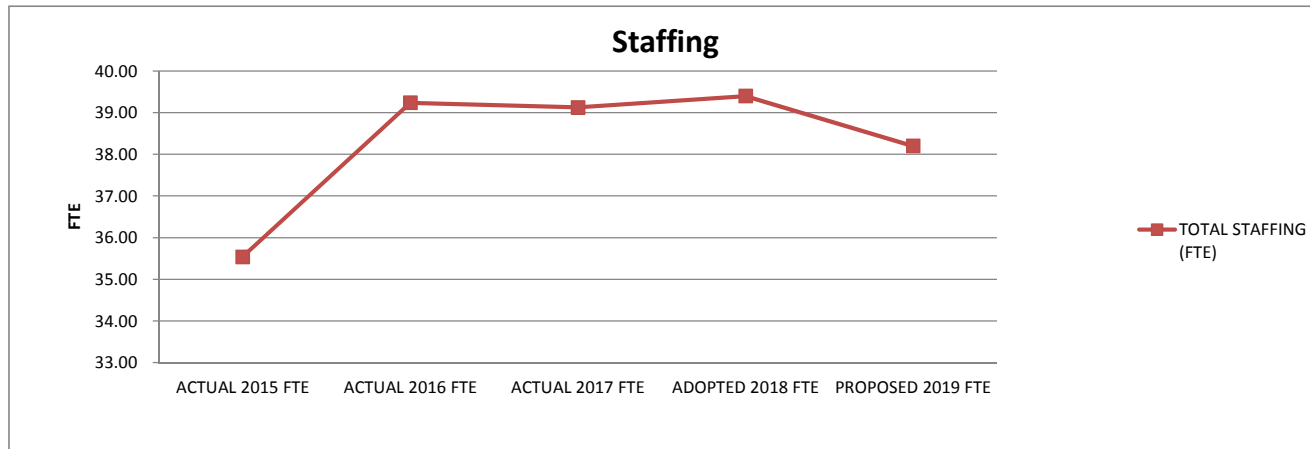


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1290 - NORTHERN LIGHTS ABC SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	581.36	594.75	604.55	597.18	622.00	24.82	4.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	26.10	29.80	30.00	30.40	29.20	(1.20)	-3.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	29.10	32.80	33.00	33.40	32.20	(1.20)	-3.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.19	2.19	2.19	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.44	6.44	6.13	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	35.54	39.24	39.13	39.40	38.20	(1.20)	-3.0%



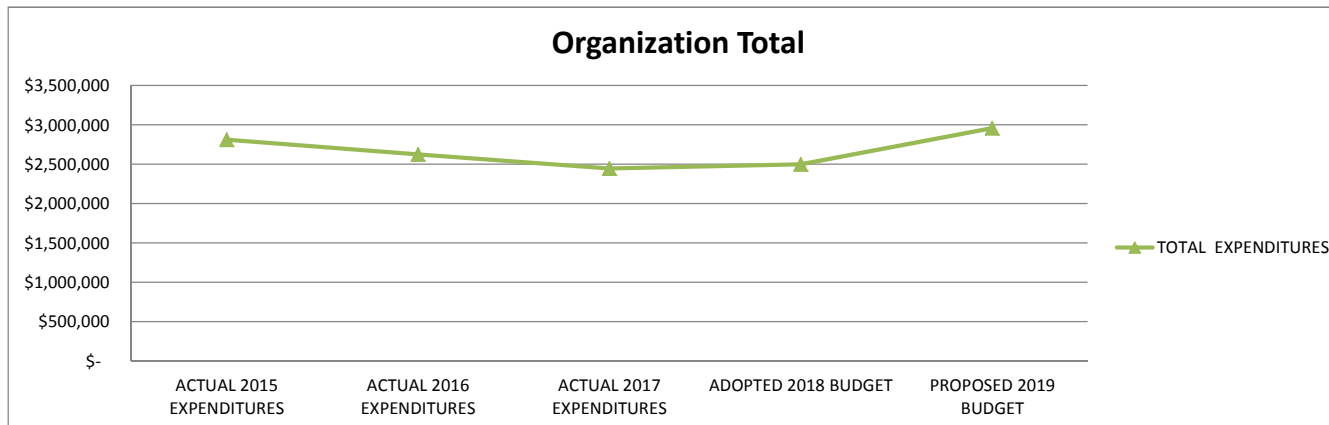
STATEMENT OF PROGRAM:

Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe the purpose of education is to provide children with the skills necessary to live successfully as responsible citizens and contribute to their community. The academic program at Northern Lights ABC is based on the premise that many students learn best within the framework of a structured environment, where self-discipline is encouraged and boundaries are consistently applied. The program challenges students to take responsibility for their own learning and to have pride in their work.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,559,065	\$ 1,438,650	\$ 1,284,205	\$ 1,385,674	\$ 1,544,609	\$ 158,935	11.5%
320 - NON-CERTIFICATED SALARIES	244,426	211,259	263,388	193,199	283,056	89,857	46.5%
360 - EMPLOYEE BENEFITS	836,338	818,041	728,858	738,438	937,094	198,656	26.9%
TOTAL PERSONNEL EXPENDITURES	2,639,829	2,467,950	2,276,451	2,317,311	2,764,759	447,448	19.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,115	1,136	416	1,000	1,464	464	46.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,122	25,911	26,457	27,850	28,810	960	3.4%
435 - ENERGY	119,331	106,090	115,076	123,600	134,100	10,500	8.5%
440 - OTHER PURCHASED SERVICES	5,950	4,835	4,935	5,000	6,090	1,090	21.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,927	19,167	21,659	23,073	24,509	1,436	6.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	173,445	157,139	168,642	180,523	194,973	14,450	8.0%
TOTAL EXPENDITURES	\$ 2,813,274	\$ 2,625,089	\$ 2,445,093	\$ 2,497,834	\$ 2,959,732	\$ 461,898	18.5%

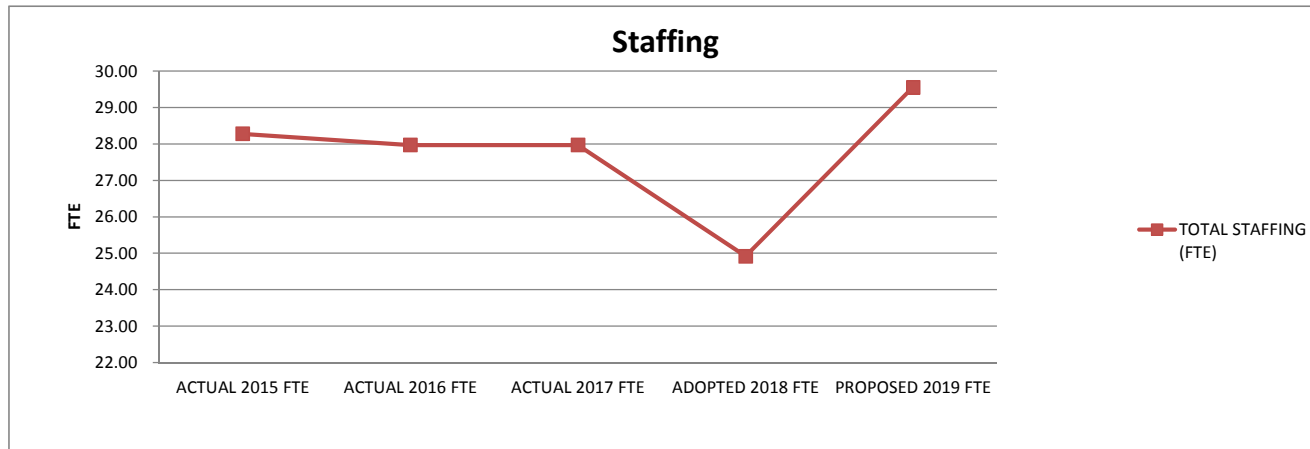


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	325.71	334.65	280.16	308.49	297.00	(11.49)	-3.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.40	17.10	17.10	14.30	16.00	1.70	11.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.50	0.50	12.5%
TOTAL CERTIFICATED	22.40	22.10	22.10	19.30	21.50	2.20	11.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	1.50	1.75	0.25	16.7%
TEACHERS ASSISTANTS	2.19	2.19	2.19	2.19	4.38	2.19	100.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.88	5.87	5.87	5.62	8.06	2.44	43.4%
TOTAL STAFFING (FTE)	28.28	27.97	27.97	24.92	29.56	4.64	18.6%



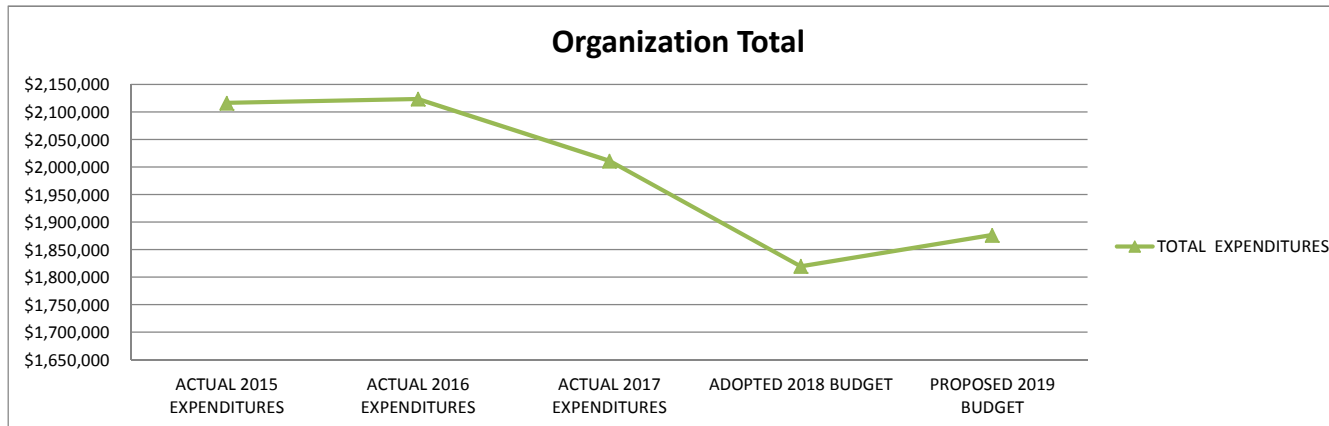
STATEMENT OF PROGRAM:

Northwood ABC Elementary provides a safe, engaging and nurturing environment for its diverse student population as well as their families. We have back-to-basics academic focus under Anchorage Basic Curriculum (ABC). Our Title I designation enables us to provide additional instructional support for all our students. Our school wide expectations include student responsibility and respect. Northwood ABC Elementary opens its door to all, providing an inviting place for children to succeed. Our motto is encouraging students to be life long learners.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1310 - NUNAKA VALLEY ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,257,662	\$ 1,310,186	\$ 1,205,375	\$ 1,019,263	\$ 1,021,791	\$ 2,528	0.2%
320 - NON-CERTIFICATED SALARIES	135,391	128,216	158,754	145,048	148,582	3,534	2.4%
360 - EMPLOYEE BENEFITS	609,727	579,289	526,921	520,459	566,789	46,330	8.9%
TOTAL PERSONNEL EXPENDITURES	2,002,780	2,017,691	1,891,050	1,684,770	1,737,162	52,392	3.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	32	-	-	150	-	(150)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,370	19,105	18,853	21,700	20,180	(1,520)	-7.0%
435 - ENERGY	71,893	74,077	81,883	86,800	95,600	8,800	10.1%
440 - OTHER PURCHASED SERVICES	4,130	3,525	3,326	4,285	5,475	1,190	27.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,338	9,380	16,136	21,982	18,001	(3,981)	-18.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	113,763	106,087	120,297	134,917	139,256	4,339	3.2%
TOTAL EXPENDITURES	\$ 2,116,543	\$ 2,123,778	\$ 2,011,347	\$ 1,819,687	\$ 1,876,418	\$ 56,731	3.1%

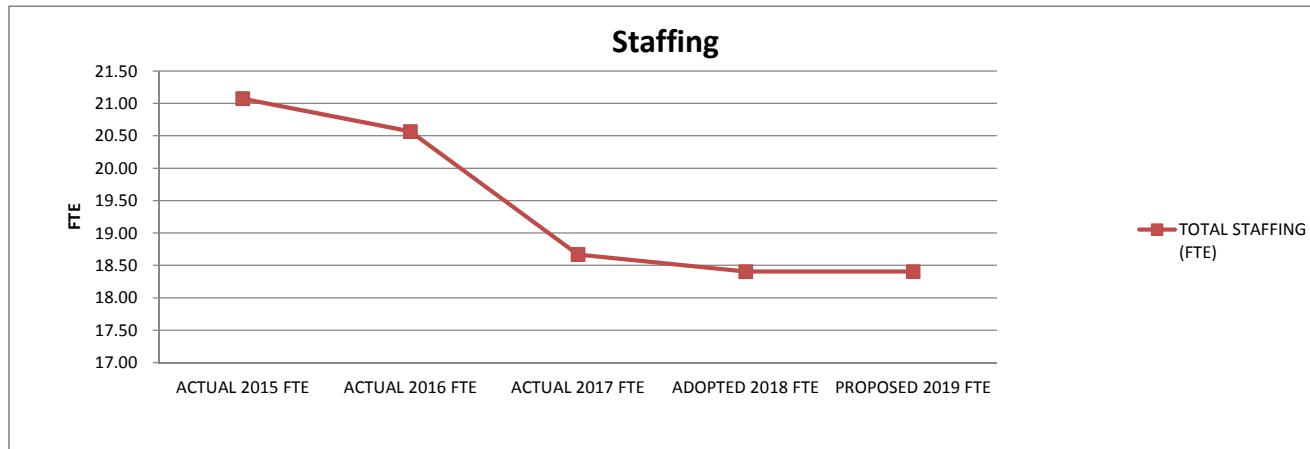


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1310 - NUNAKA VALLEY ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	257.01	244.54	252.69	236.11	213.00	(23.11)	-9.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.20	13.20	10.80	10.60	10.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.00	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	16.70	16.20	14.30	14.10	14.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.56	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.37	4.37	4.37	4.31	4.31	-	0.0%
TOTAL STAFFING (FTE)	21.07	20.57	18.67	18.41	18.41	-	0.0%



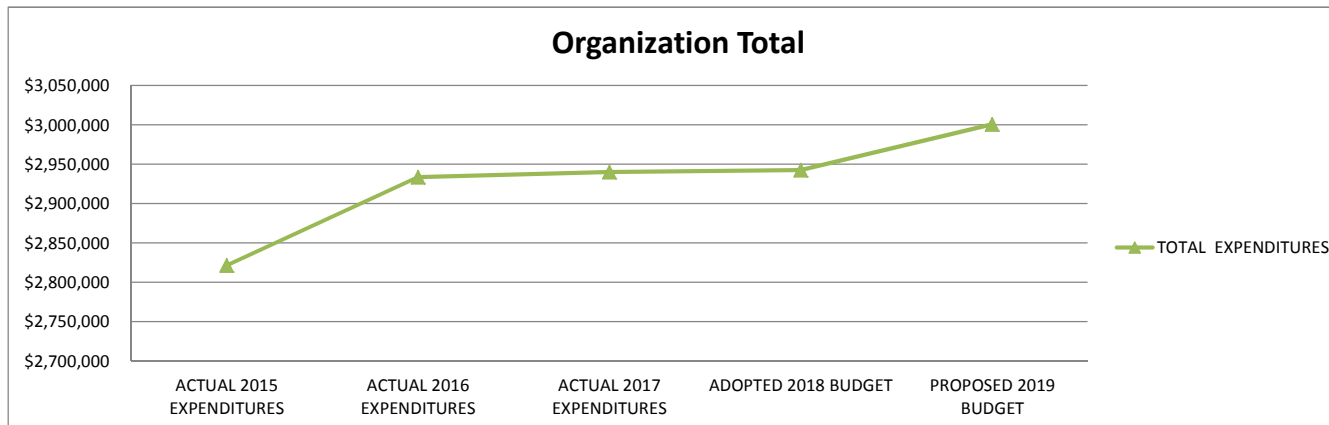
STATEMENT OF PROGRAM:

Nunaka Valley Elementary is a Title I PreK-5 school serving multicultural students. In our Free and Reduced Lunch program, 70.83% qualify. Support programs include our counselor, Title I Migrant Ed., Pre-K and Resource Special Education, Title VII Indian Ed., and a full time ELL Tutor. We offer before and after school tutoring in math and reading. Our business partners donate their time and resources for our students. We have a very active PTA. We host several successful events each year: Doctor Seuss and STEM Night. Our staff is devoted to literacy, SEL, cultural diversity and positive behavior.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - OCEAN VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,636,179	\$ 1,747,826	\$ 1,721,604	\$ 1,652,246	\$ 1,644,367	\$ (7,879)	-0.5%
320 - NON-CERTIFICATED SALARIES	201,209	180,039	203,313	225,330	224,143	(1,187)	-0.5%
360 - EMPLOYEE BENEFITS	800,179	817,774	820,093	857,752	905,982	48,230	5.6%
TOTAL PERSONNEL EXPENDITURES	2,637,567	2,745,639	2,745,010	2,735,328	2,774,492	39,164	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	291	589	138	600	174	(426)	-71.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	27,258	27,599	27,976	29,310	30,140	830	2.8%
435 - ENERGY	121,940	122,039	129,650	137,900	155,200	17,300	12.5%
440 - OTHER PURCHASED SERVICES	6,824	5,680	5,370	6,318	7,240	922	14.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,407	32,067	31,841	33,079	33,636	557	1.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	183,720	187,974	195,074	207,207	226,390	19,183	9.3%
TOTAL EXPENDITURES	\$ 2,821,287	\$ 2,933,613	\$ 2,940,084	\$ 2,942,535	\$ 3,000,882	\$ 58,347	2.0%

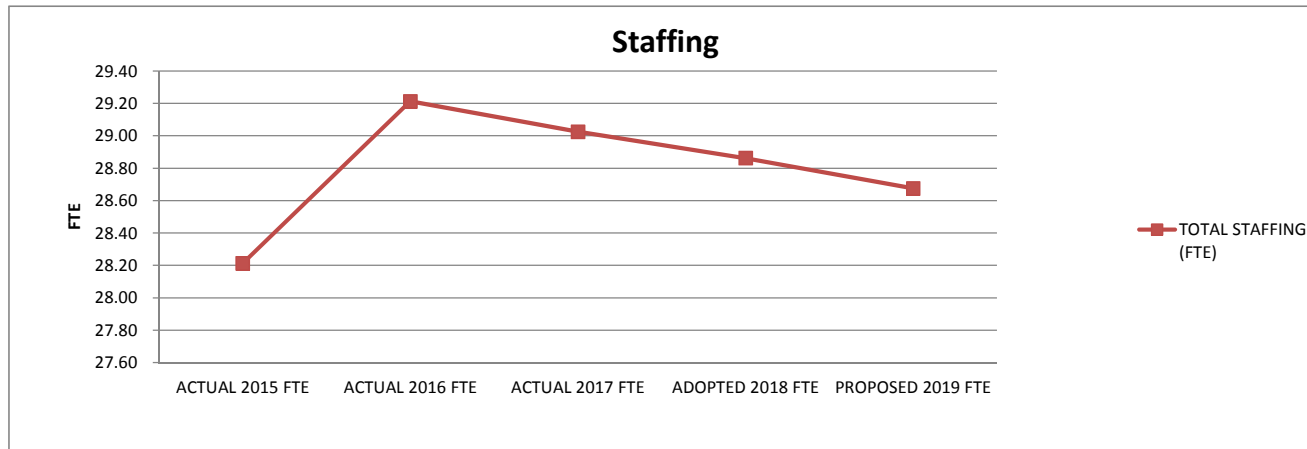


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - OCEAN VIEW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	421.71	424.30	420.74	436.63	421.00	(15.63)	-3.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.40	20.40	20.40	19.80	19.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.90	23.90	23.90	23.30	23.30	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.56	5.38	(0.19)	-3.4%
TOTAL STAFFING (FTE)	28.21	29.21	29.03	28.86	28.68	(0.19)	-0.6%



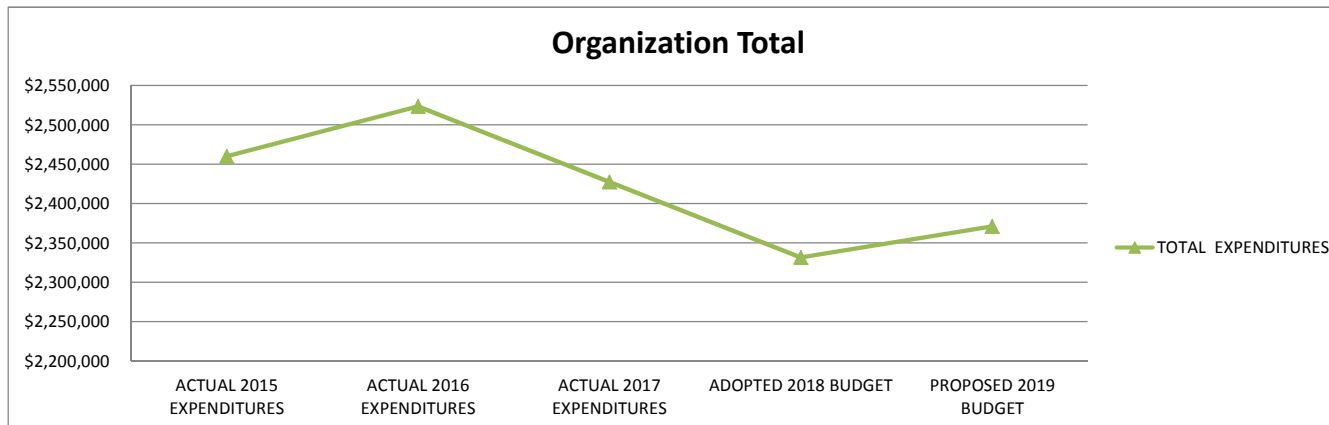
STATEMENT OF PROGRAM:

Ocean View Elementary School is a neighborhood school providing a quality educational program to every student from our two special education preschool classrooms through sixth grade. The staff at Ocean View works collaboratively with parents, challenging students to reach their potential both academically and interpersonally. Ocean View offers music, physical education, art, library sciences, and 6th grade band and orchestra. Educational services are also available in special education, gifted, bilingual, and Indian Education. We are committed to providing students a well-rounded educational experience so the Students are Empowered to Achieve Lifelong Success.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'MALLEY ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,456,533	\$ 1,505,362	\$ 1,451,648	\$ 1,291,897	\$ 1,294,279	\$ 2,382	0.2%
320 - NON-CERTIFICATED SALARIES	158,733	180,661	187,716	184,642	190,770	6,128	3.3%
360 - EMPLOYEE BENEFITS	717,732	709,688	653,167	699,398	723,123	23,725	3.4%
TOTAL PERSONNEL EXPENDITURES	2,332,998	2,395,711	2,292,531	2,175,937	2,208,172	32,235	1.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 518	\$ 165	\$ 189	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	278	296	299	200	329	129	64.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	16,128	17,490	17,680	18,470	19,080	610	3.3%
435 - ENERGY	84,583	84,840	95,429	110,400	115,600	5,200	4.7%
440 - OTHER PURCHASED SERVICES	4,790	3,901	3,947	3,878	5,035	1,157	29.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	20,701	20,891	17,324	22,668	22,836	168	0.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	349	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	126,998	127,932	134,868	155,616	162,880	7,264	4.7%
TOTAL EXPENDITURES	\$ 2,459,996	\$ 2,523,643	\$ 2,427,399	\$ 2,331,553	\$ 2,371,052	\$ 39,499	1.7%

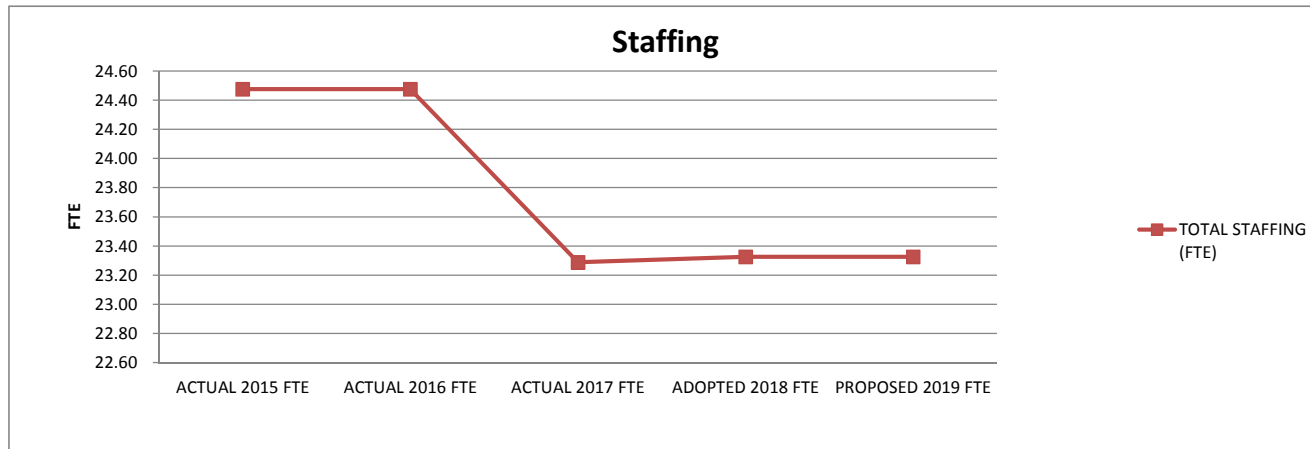


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'MALLEY ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	337.15	321.08	298.05	302.27	310.00	7.73	2.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.60	16.60	15.60	15.20	15.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	19.60	19.60	18.60	18.20	18.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	4.69	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	24.48	24.48	23.29	23.33	23.33	-	0.0%



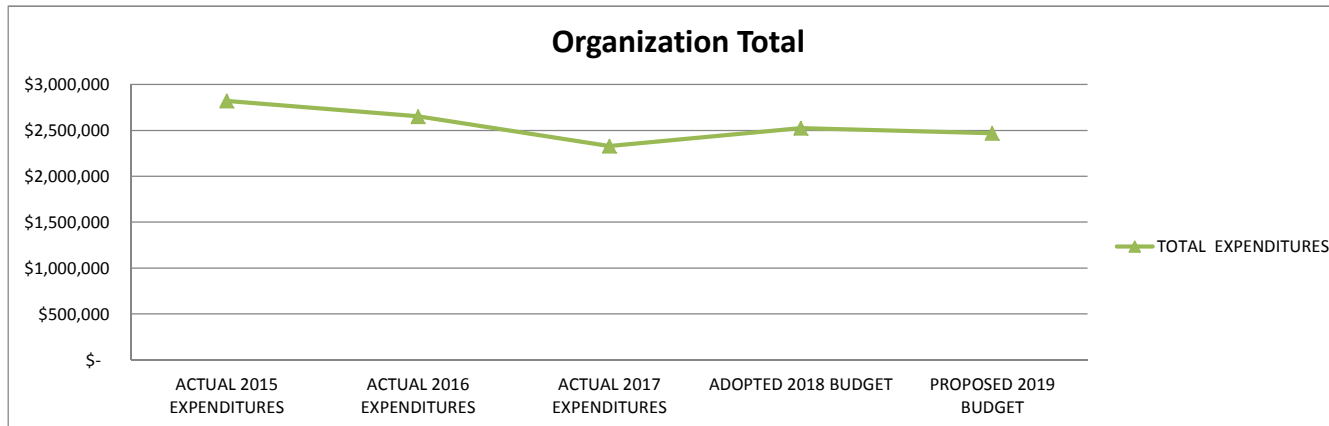
STATEMENT OF PROGRAM:

O'Malley is a K-6 grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery of language arts and math. O'Malley Elementary is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,662,920	\$ 1,578,918	\$ 1,355,565	\$ 1,409,109	\$ 1,329,919	\$ (79,190)	-5.6%
320 - NON-CERTIFICATED SALARIES	174,250	185,425	187,004	201,335	210,537	9,202	4.6%
360 - EMPLOYEE BENEFITS	822,966	732,616	644,902	732,287	745,260	12,973	1.8%
TOTAL PERSONNEL EXPENDITURES	2,660,136	2,496,959	2,187,471	2,342,731	2,285,716	(57,015)	-2.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 276	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	133	112	19	400	20	(380)	-95.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,489	21,167	20,027	23,780	22,800	(980)	-4.1%
435 - ENERGY	103,612	103,239	95,617	131,800	135,000	3,200	2.4%
440 - OTHER PURCHASED SERVICES	6,990	4,418	4,514	4,178	5,345	1,167	27.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,440	26,837	22,761	23,684	20,353	(3,331)	-14.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	161,664	155,773	143,214	183,842	183,518	(324)	-0.2%
TOTAL EXPENDITURES	\$ 2,821,800	\$ 2,652,732	\$ 2,330,685	\$ 2,526,573	\$ 2,469,234	\$ (57,339)	-2.3%

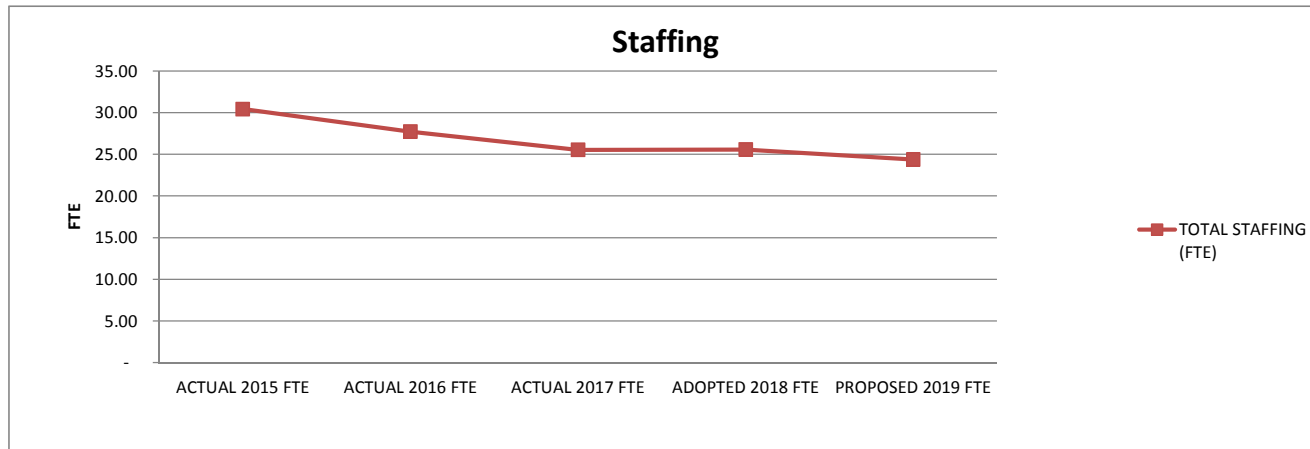


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	342.10	331.40	313.25	267.05	307.00	39.95	15.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.50	18.80	16.80	16.40	15.20	(1.20)	-7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.00	22.30	20.30	19.90	18.70	(1.20)	-6.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.44	5.43	5.24	5.68	5.68	-	0.0%
TOTAL STAFFING (FTE)	30.44	27.73	25.54	25.58	24.38	(1.20)	-4.7%



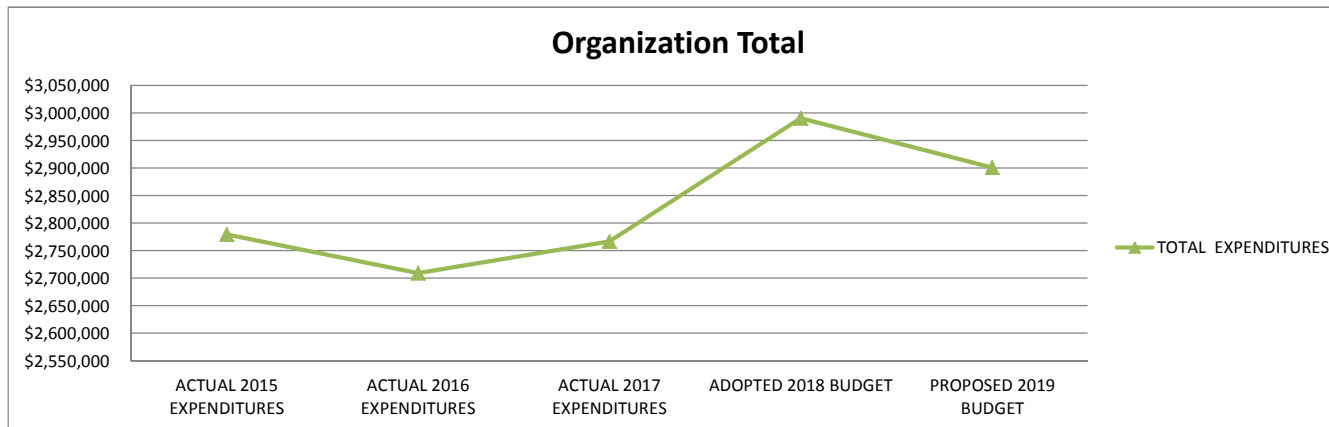
STATEMENT OF PROGRAM:

The mission of Orion Elementary School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Located on Joint Base Elmendorf Richardson, Orion serves approximately 450 Pre K-6 students, most of whom are military dependents. Students attend art, health, library, music, and physical education classes in addition to classroom instruction. Parent and community involvement, participation, and support of our exceptional teaching and classified staff are key ingredients to Orion's educational program and positive learning environment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,589,463	\$ 1,591,024	\$ 1,593,410	\$ 1,691,345	\$ 1,573,436	\$ (117,909)	-7.0%
320 - NON-CERTIFICATED SALARIES	196,557	200,135	192,232	212,702	222,380	9,678	4.6%
360 - EMPLOYEE BENEFITS	808,272	735,316	793,174	868,891	867,988	(903)	-0.1%
TOTAL PERSONNEL EXPENDITURES	2,594,292	2,526,475	2,578,816	2,772,938	2,663,804	(109,134)	-3.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	188	228	37	-	120	120	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	30,299	32,242	31,817	35,180	34,270	(910)	-2.6%
435 - ENERGY	125,380	125,872	134,929	142,700	162,700	20,000	14.0%
440 - OTHER PURCHASED SERVICES	6,405	5,416	5,060	6,250	7,420	1,170	18.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	22,253	19,027	16,022	33,434	32,973	(461)	-1.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	185,525	182,785	187,865	217,564	237,483	19,919	9.2%
TOTAL EXPENDITURES	\$ 2,779,817	\$ 2,709,260	\$ 2,766,681	\$ 2,990,502	\$ 2,901,287	\$ (89,215)	-3.0%

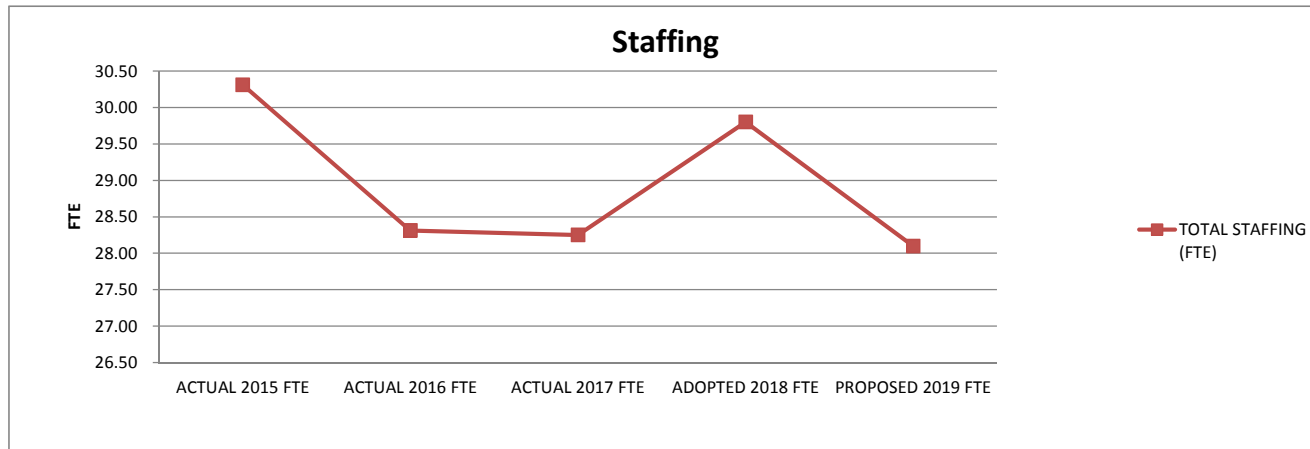


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	383.80	364.45	428.80	422.81	419.00	(3.81)	-0.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.50	19.00	19.00	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.7%
TOTAL CERTIFICATED	25.00	23.00	23.00	23.80	22.10	(1.70)	-7.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.25	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	30.31	28.31	28.25	29.80	28.10	(1.70)	-5.7%



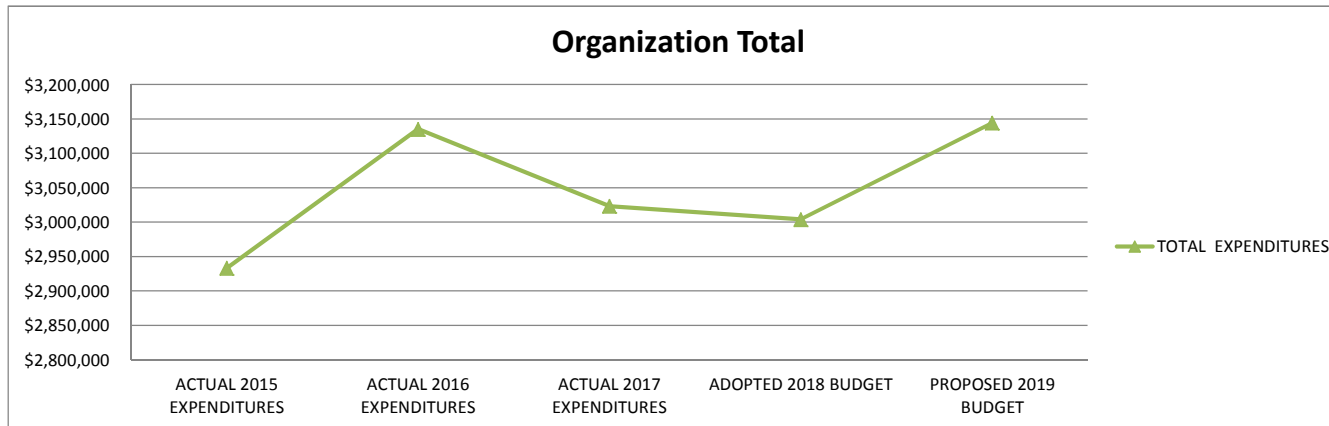
STATEMENT OF PROGRAM:

Ptarmigan Elementary is a Title One neighborhood school. We offer a comprehensive K-5 instructional program with an ongoing emphasis on the mastery of basic skills through direct instruction addressing Alaska State Standards. We are committed to providing programs to maximize student achievement and citizenship. We host a 21st Century Afterschool Program and a Structured Learning Program for qualifying students in the Muldoon area of Anchorage. We are committed to fostering partnerships with our student's families. Our business partners include Royal Roller Rink, Faith Christian Community, Alaska Premier Dental Group, Children's Lunchboxes and the Downtown Soup Kitchen.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1330 - RABBIT CREEK ELEM SCHOOL**

LOCATION: 1330 - RABBIT CREEK ELEM SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,747,514	\$	1,893,036	\$	1,843,305	\$	1,701,119	\$	1,780,987	\$	79,868	4.7%
320 - NON-CERTIFICATED SALARIES		175,356		187,779		190,343		218,853		225,519		6,666	3.0%
360 - EMPLOYEE BENEFITS		849,046		871,566		846,809		891,894		965,875		73,981	8.3%
TOTAL PERSONNEL EXPENDITURES		2,771,916		2,952,381		2,880,457		2,811,866		2,972,381		160,515	5.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		260		219		218		350		250		(100)	-28.6%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		27,080		29,877		29,457		33,280		32,230		(1,050)	-3.2%
435 - ENERGY		99,545		111,993		75,027		116,800		95,800		(21,000)	-18.0%
440 - OTHER PURCHASED SERVICES		6,401		5,692		5,880		6,074		7,415		1,341	22.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		27,831		34,879		32,277		35,549		36,124		575	1.6%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		161,117		182,660		142,859		192,053		171,819		(20,234)	-10.5%
TOTAL EXPENDITURES	\$	2,933,033	\$	3,135,041	\$	3,023,316	\$	3,003,919	\$	3,144,200	\$	140,281	4.7%

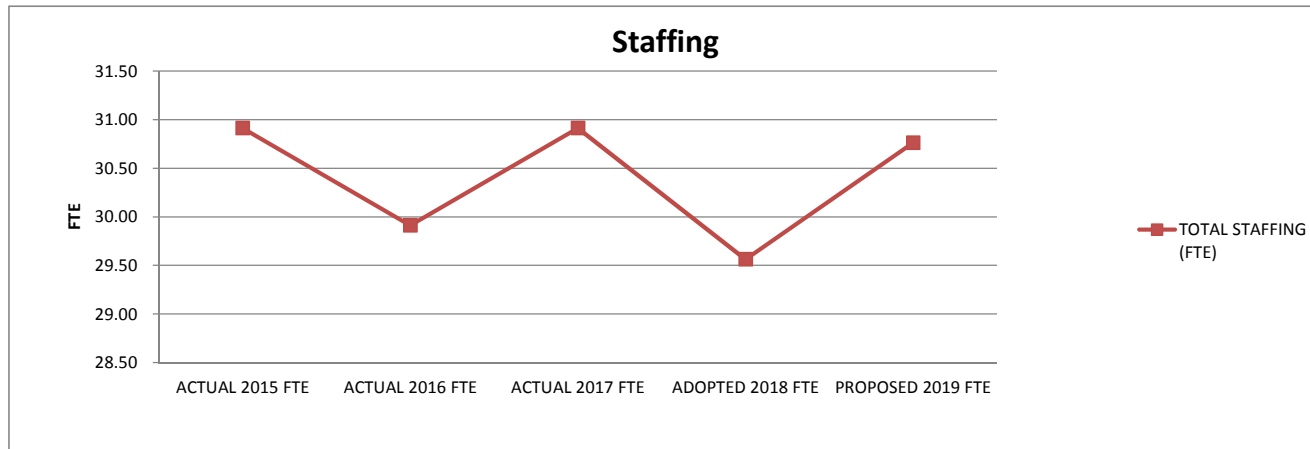


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1330 - RABBIT CREEK ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	431.71	456.47	441.10	474.34	488.00	13.66	2.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	22.60	21.60	22.60	21.00	22.20	1.20	5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	25.60	24.60	25.60	24.00	25.20	1.20	5.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	30.91	29.91	30.91	29.56	30.76	1.20	4.1%



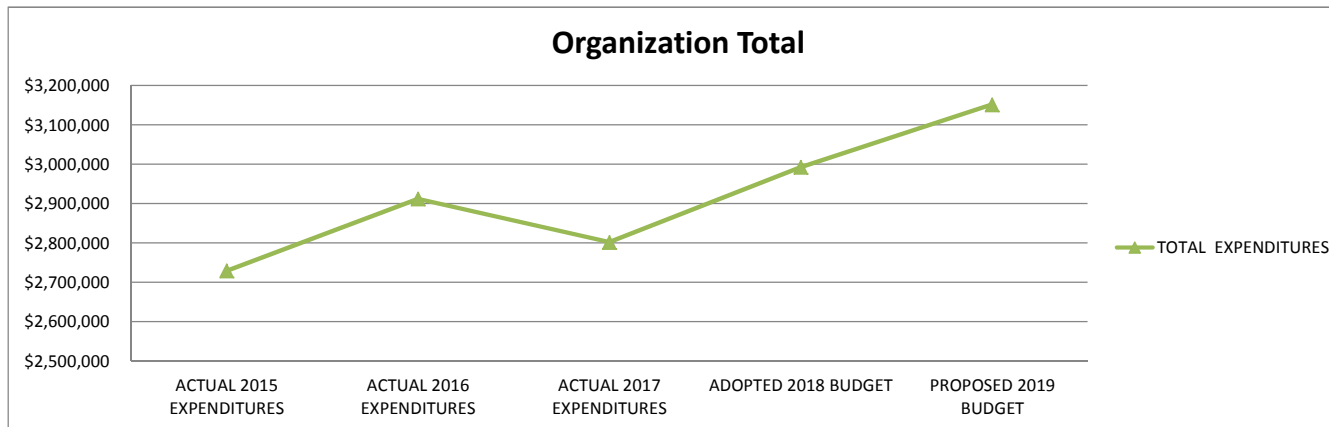
STATEMENT OF PROGRAM:

Strategically situated in the foothills of south Anchorage, Rabbit Creek Elementary is a dynamic neighborhood school committed to providing students a well-rounded, standards-based education in support of life-long learning. We believe in educating all students for success in life with a focus on academic excellence, personal responsibility, and a positive, safe environment. We proudly partner with our families and our business partners to help students become active participants in the learning process.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

LOCATION: 1335 - RAVENWOOD ELEMENTARY SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,566,274	\$	1,716,424	\$	1,618,369	\$	1,694,817	\$	1,779,130	\$	84,313	5.0%
320 - NON-CERTIFICATED SALARIES		213,992		244,918		238,214		228,002		230,616		2,614	1.1%
360 - EMPLOYEE BENEFITS		794,711		800,212		779,187		891,892		952,405		60,513	6.8%
TOTAL PERSONNEL EXPENDITURES		2,574,977		2,761,554		2,635,770		2,814,711		2,962,151		147,440	5.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	99	\$	349	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		831		188		3		200		4		(196)	-98.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		22,130		20,147		21,868		29,480		22,900		(6,580)	-22.3%
435 - ENERGY		95,007		90,685		106,430		109,400		124,300		14,900	13.6%
440 - OTHER PURCHASED SERVICES		5,857		5,164		5,506		6,058		7,275		1,217	20.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		29,891		33,576		31,646		32,327		34,878		2,551	7.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		225		225		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		153,941		150,084		165,802		177,465		189,357		11,892	6.7%
TOTAL EXPENDITURES	\$	2,728,918	\$	2,911,638	\$	2,801,572	\$	2,992,176	\$	3,151,508	\$	159,332	5.3%

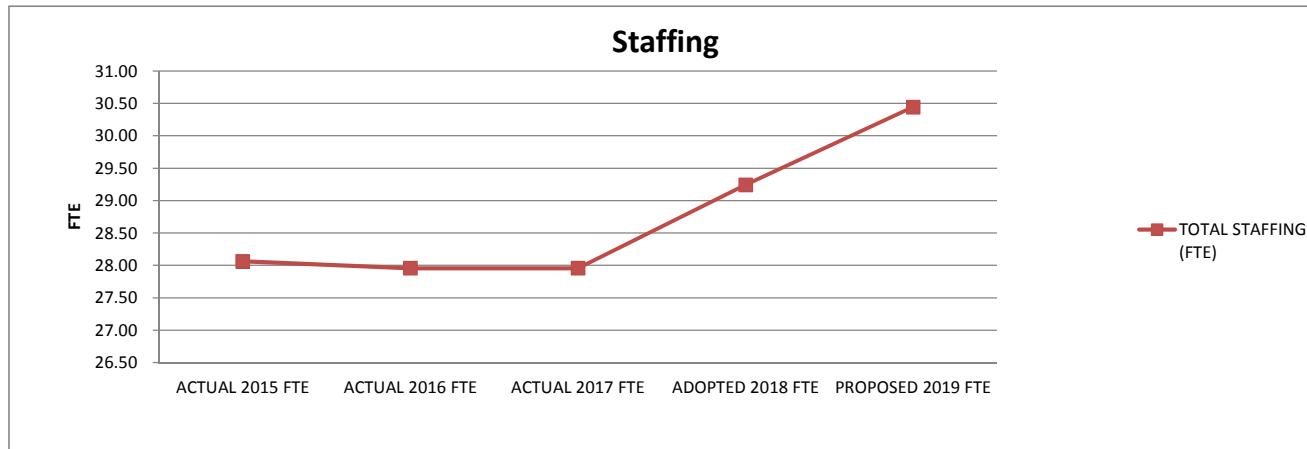


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	412.66	433.75	418.81	472.79	453.00	(19.79)	-4.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.50	20.40	20.40	21.00	22.20	1.20	5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	23.50	23.40	23.40	24.00	25.20	1.20	5.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.56	4.56	4.56	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	28.06	27.96	27.96	29.24	30.44	1.20	4.1%



STATEMENT OF PROGRAM:

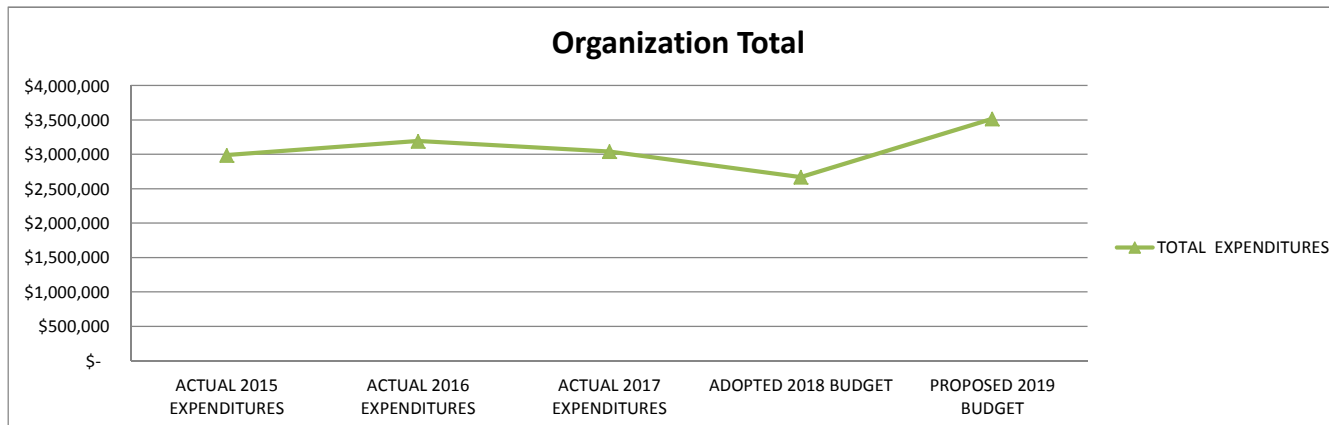
Ravenwood Elementary School offers a complete instructional program in grades Pre K-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We expect that each student will become a contributing, successful member of our culturally diverse and technologically advanced society. Ravenwood will continue to stress the importance of maintaining high academic standards and behavioral expectations, a positive and purposeful school environment, a strong parent-teacher relationship, and parental involvement in the educational program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1340 - ROGERS PARK ELEMENTARY SCHOOL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,745,163	\$ 1,921,111	\$ 1,811,422	\$ 1,454,440	\$ 2,013,776	\$ 559,336	38.5%
320 - NON-CERTIFICATED SALARIES	206,981	188,395	199,601	202,633	223,095	20,462	10.1%
360 - EMPLOYEE BENEFITS	843,142	878,867	817,749	774,764	1,054,959	280,195	36.2%
TOTAL PERSONNEL EXPENDITURES	2,795,286	2,988,373	2,828,772	2,431,837	3,291,830	859,993	35.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 250	\$ 338	\$ 180	\$ 100	\$ (80)	-44.4%
420 - STAFF TRAVEL	5	7	-	100	-	(100)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	29,412	33,246	27,120	33,660	32,660	(1,000)	-3.0%
435 - ENERGY	115,894	123,632	135,013	157,000	141,300	(15,700)	-10.0%
440 - OTHER PURCHASED SERVICES	7,890	7,256	7,180	7,250	8,255	1,005	13.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,404	39,762	41,385	40,386	41,307	921	2.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	192,605	204,153	211,036	238,576	223,622	(14,954)	-6.3%
TOTAL EXPENDITURES	\$ 2,987,891	\$ 3,192,526	\$ 3,039,808	\$ 2,670,413	\$ 3,515,452	\$ 845,039	31.6%

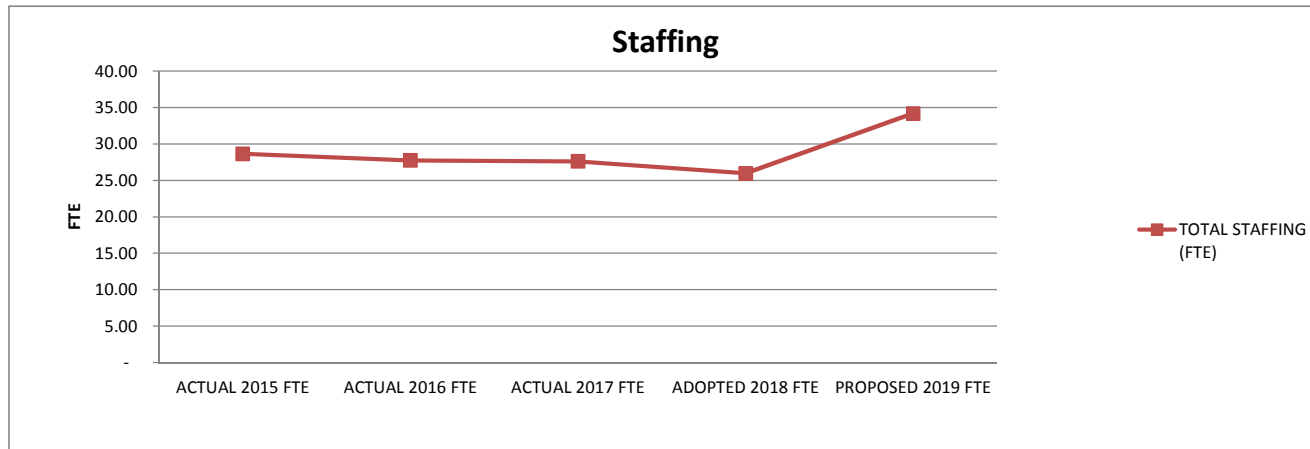


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1340 - ROGERS PARK ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	560.00	540.85	543.15	547.90	526.00	(21.90)	-4.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.50	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	20.20	18.80	18.80	16.40	24.60	8.20	50.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	3.00	0.50	20.0%
TOTAL CERTIFICATED	23.70	22.80	22.80	20.40	28.60	8.20	40.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.81	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.94	4.94	4.81	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	28.64	27.74	27.61	25.96	34.16	8.20	31.6%



STATEMENT OF PROGRAM:

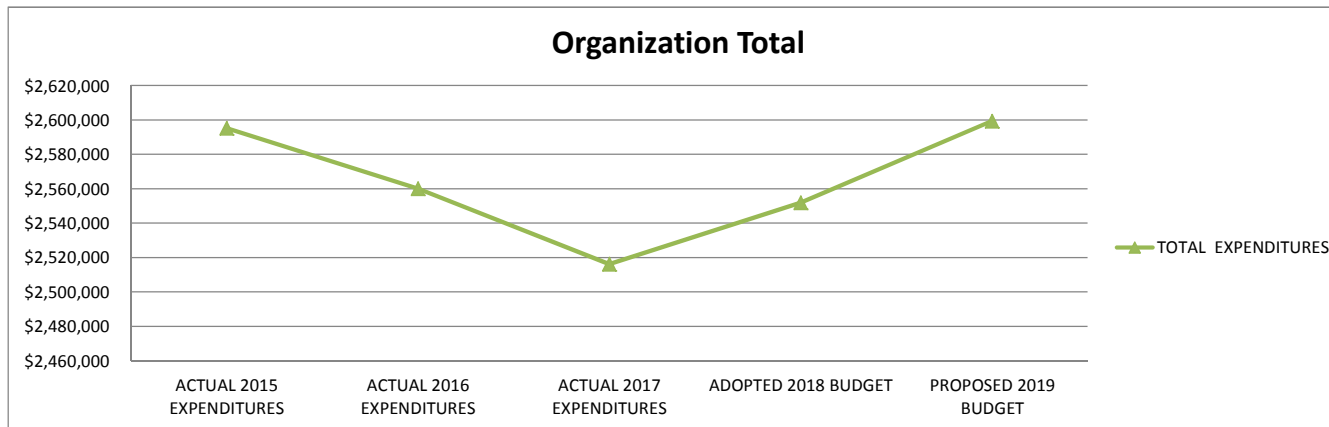
Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success with access to special services and resources for those students who are exceptional. At Rogers Park, two educational programs exist; a neighborhood K-6 program and a K-6 for highly gifted students. Cooperation of school professionals, parents, and community members ensures support for each student to achieve positive academic, emotional, physical and social growth.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1345 - RUSSIAN JACK ELEM SCHOOL

LOCATION: 1345 - RUSSIAN JACK ELEM SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,486,407	\$	1,484,562	\$	1,455,254	\$	1,421,428	\$	1,427,058	\$	5,630	0.4%
320 - NON-CERTIFICATED SALARIES		158,826		173,447		179,795		178,073		194,777		16,704	9.4%
360 - EMPLOYEE BENEFITS		758,625		722,030		688,477		738,773		765,907		27,134	3.7%
TOTAL PERSONNEL EXPENDITURES		2,403,858		2,380,039		2,323,526		2,338,274		2,387,742		49,468	2.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		133		110		-		300		53		(247)	-82.3%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		24,278		22,877		22,637		25,660		25,210		(450)	-1.8%
435 - ENERGY		132,608		122,619		137,310		154,300		151,800		(2,500)	-1.6%
440 - OTHER PURCHASED SERVICES		5,810		5,320		5,330		5,283		6,540		1,257	23.8%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		28,478		29,115		27,435		28,074		27,969		(105)	-0.4%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		191,307		180,041		192,712		213,617		211,572		(2,045)	-1.0%
TOTAL EXPENDITURES	\$	2,595,165	\$	2,560,080	\$	2,516,238	\$	2,551,891	\$	2,599,314	\$	47,423	1.9%

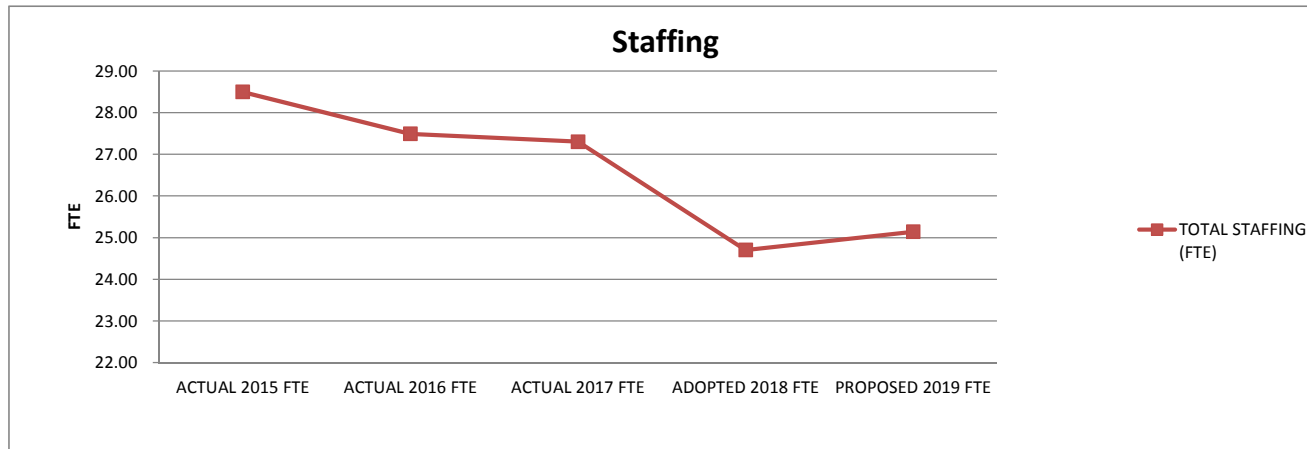


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1345 - RUSSIAN JACK ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	365.40	374.51	347.54	338.86	337.00	(1.86)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.50	19.00	19.00	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.50	22.50	22.50	19.90	19.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	0.88	1.31	0.44	50.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.00	4.99	4.81	4.81	5.24	0.44	9.1%
TOTAL STAFFING (FTE)	28.50	27.49	27.31	24.71	25.14	0.44	1.8%



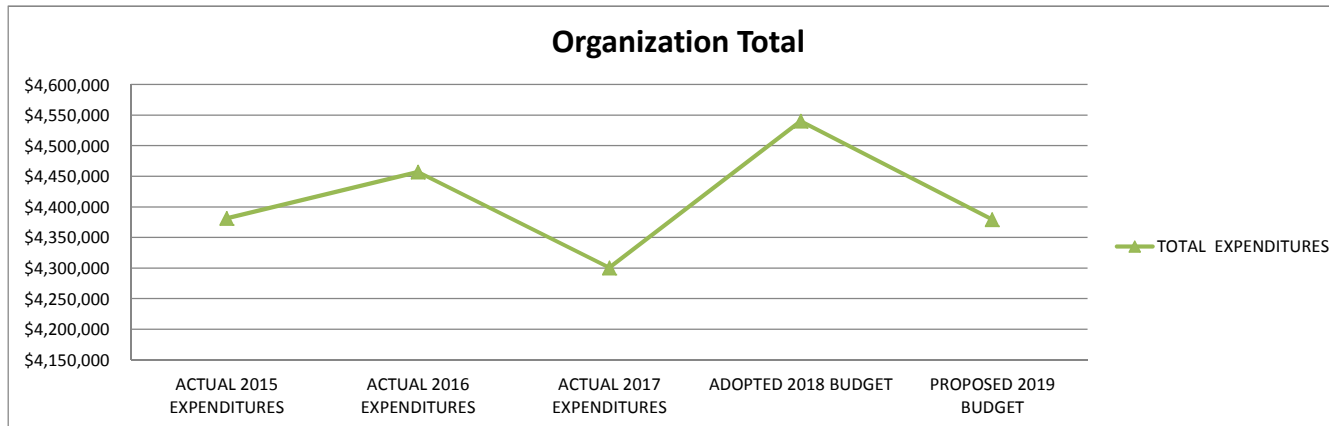
STATEMENT OF PROGRAM:

Russian Jack is a PreK-56 neighborhood school located in east Anchorage. Our student body of approximately 385 students is culturally diverse with several ethnic groups represented. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language Learners services. Indian Education supports 12 percent of our students. We are a Title I elementary school and home to the Alaska State School for the Deaf and Hard of Hearing. One hundred percent of our students receive free or reduced breakfast and lunch. Russian Jack also experiences a transient and mobility rate of more than 33 percent.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1350 - SAND LAKE ELEMENTARY SCHOOL**

LOCATION: 1350 - SAND LAKE ELEMENTARY SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,660,597	\$	2,683,135	\$	2,562,246	\$	2,666,791	\$	2,511,402	\$	(155,389)	-5.8%
320 - NON-CERTIFICATED SALARIES		255,490		332,929		316,988		315,641		312,098		(3,543)	-1.1%
360 - EMPLOYEE BENEFITS		1,296,085		1,279,452		1,251,028		1,334,627		1,335,497		870	0.1%
TOTAL PERSONNEL EXPENDITURES		4,212,172		4,295,516		4,130,262		4,317,059		4,158,997		(158,062)	-3.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		215		331		2		250		2		(248)	-99.2%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		18,030		19,131		20,479		24,100		30,610		6,510	27.0%
435 - ENERGY		87,772		87,027		94,300		140,400		131,400		(9,000)	-6.4%
440 - OTHER PURCHASED SERVICES		12,464		8,656		8,150		8,658		10,215		1,557	18.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		50,651		46,413		46,975		49,982		48,258		(1,724)	-3.4%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		250		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		169,132		161,558		170,156		223,390		220,485		(2,905)	-1.3%
TOTAL EXPENDITURES	\$	4,381,304	\$	4,457,074	\$	4,300,418	\$	4,540,449	\$	4,379,482	\$	(160,967)	-3.5%

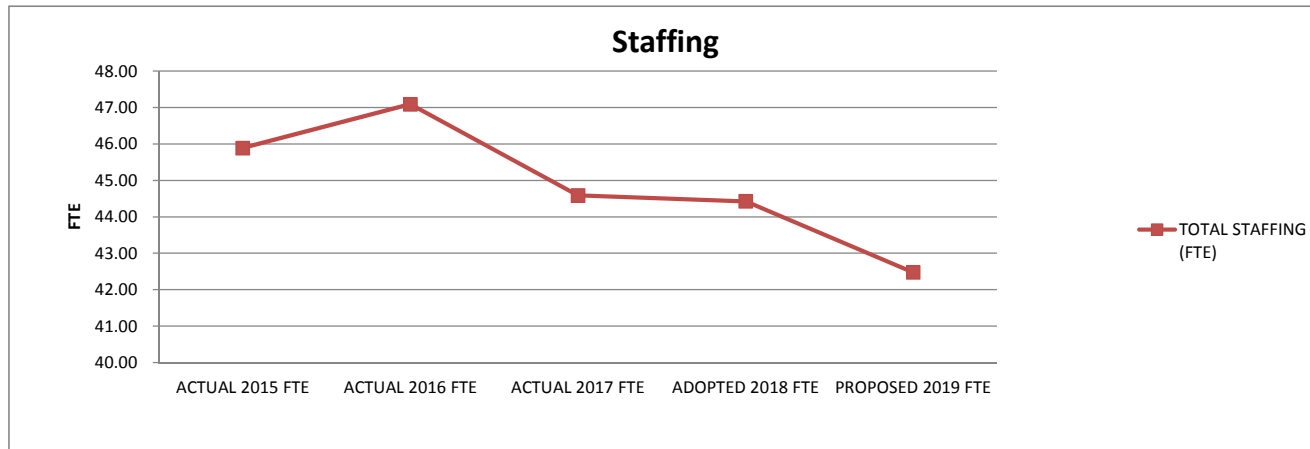


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1350 - SAND LAKE ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	680.95	655.80	672.69	655.70	651.00	(4.70)	-0.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	34.20	35.40	33.40	33.80	31.60	(2.20)	-6.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	38.20	39.40	37.40	37.80	35.60	(2.20)	-5.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.50	2.50	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.63	2.63	2.63	2.63	2.63	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.56	1.56	1.56	1.00	1.25	0.25	25.0%
TOTAL CLASSIFIED	7.69	7.69	7.19	6.63	6.88	0.25	3.8%
TOTAL STAFFING (FTE)	45.89	47.09	44.59	44.43	42.48	(1.95)	-4.4%



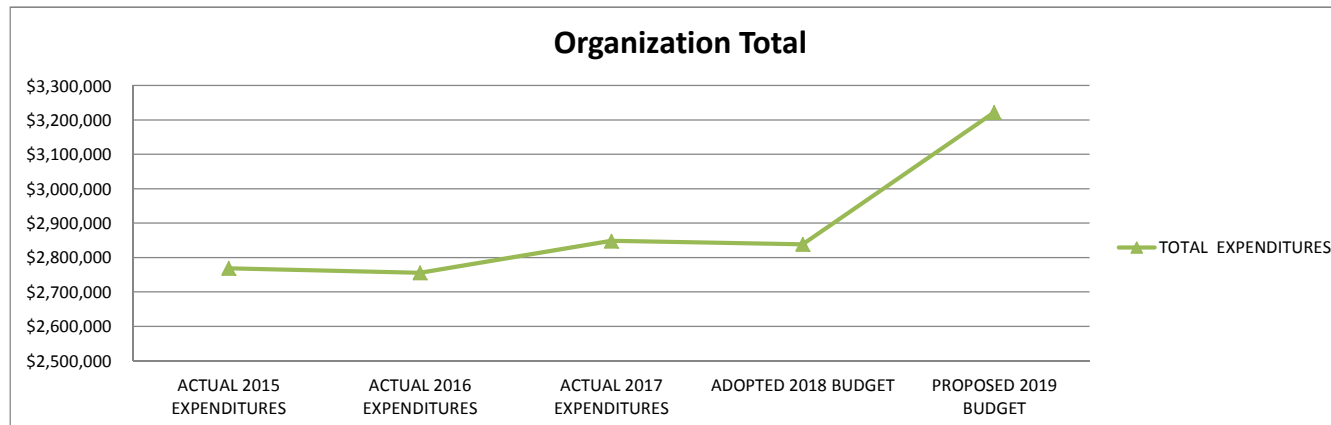
STATEMENT OF PROGRAM:

"Leading with Respect, Learning for a Lifetime" is more than a vision statement; it is a way of life at Sand Lake Elementary School. As a "Leader in Me" School, Sand Lake is a strong community of learners with students, teachers, parents and the community partnering to provide the best opportunities for every student. Sand Lake has a vibrant neighborhood program and is home to the Japanese Immersion Program. The staff is recognized for its commitment and the school benefits from involved parent groups. While Sand Lake is the largest elementary school in the Anchorage School District, the sense of community gives it the feel of a much smaller school.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - SCENIC PARK ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,631,966	\$ 1,614,096	\$ 1,628,640	\$ 1,615,694	\$ 1,781,181	\$ 165,487	10.2%
320 - NON-CERTIFICATED SALARIES	163,079	223,135	233,466	210,856	252,246	41,390	19.6%
360 - EMPLOYEE BENEFITS	814,808	759,016	787,156	830,511	975,306	144,795	17.4%
TOTAL PERSONNEL EXPENDITURES	2,609,853	2,596,247	2,649,262	2,657,061	3,008,733	351,672	13.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	328	487	28	400	31	(369)	-92.3%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,545	19,950	19,447	20,740	21,550	810	3.9%
435 - ENERGY	104,213	105,593	128,744	123,400	151,800	28,400	23.0%
440 - OTHER PURCHASED SERVICES	6,180	4,860	4,814	5,754	6,705	951	16.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	30,423	28,667	45,994	31,118	33,066	1,948	6.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	75	-	250	250	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	158,689	159,557	199,102	181,412	213,402	31,990	17.6%
TOTAL EXPENDITURES	\$ 2,768,542	\$ 2,755,804	\$ 2,848,364	\$ 2,838,473	\$ 3,222,135	\$ 383,662	13.5%

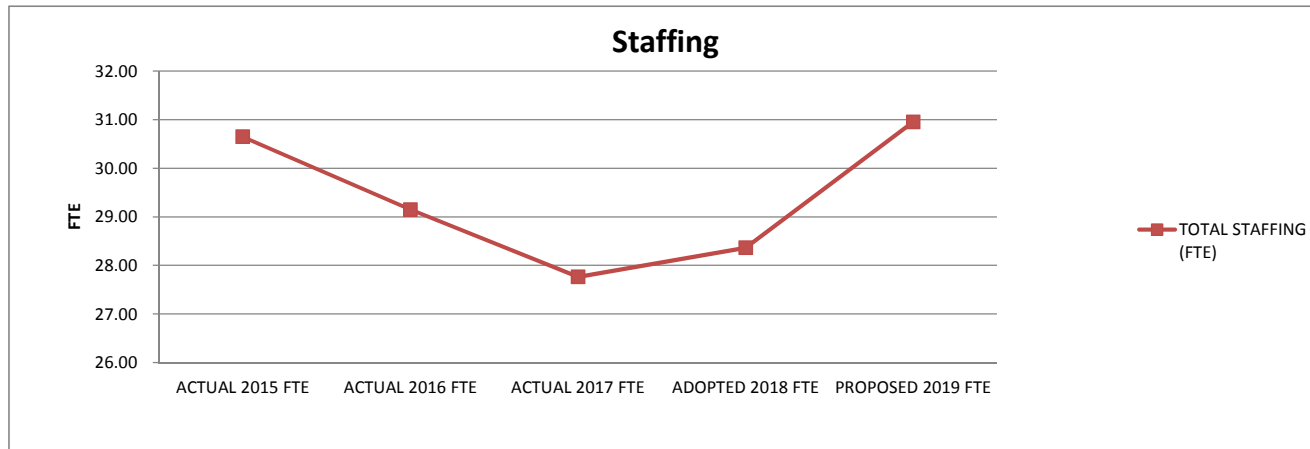


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - SCENIC PARK ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	394.00	383.75	415.90	454.80	446.00	(8.80)	-1.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.90	20.40	19.20	19.80	22.20	2.40	12.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	24.90	23.40	22.20	22.80	25.20	2.40	10.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.31	1.76	0.45	34.1%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	0.99	(0.26)	-20.8%
TOTAL CLASSIFIED	5.75	5.75	5.56	5.56	5.75	0.19	3.4%
TOTAL STAFFING (FTE)	30.65	29.15	27.76	28.36	30.95	2.59	9.1%



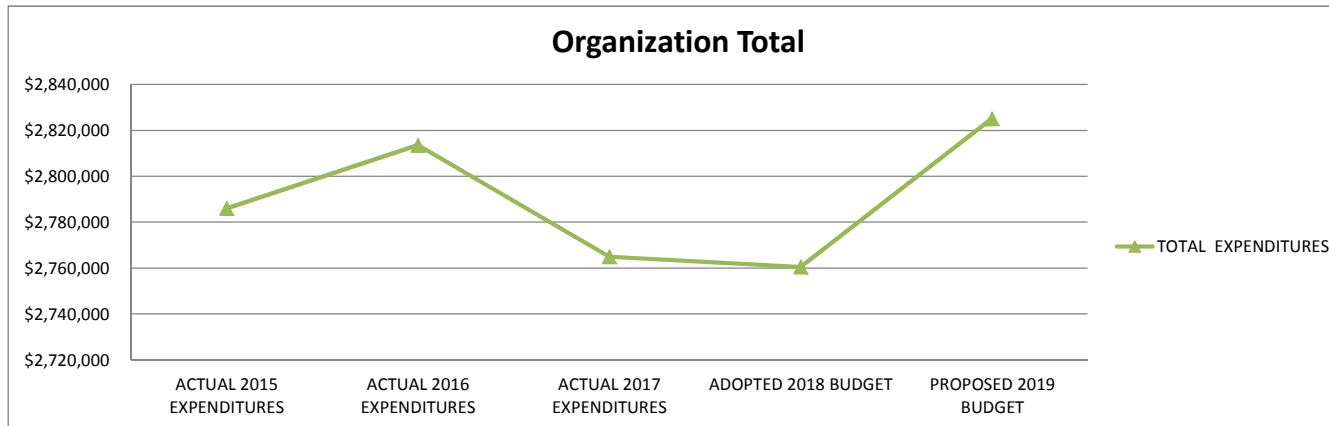
STATEMENT OF PROGRAM:

Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week. We also provide bilingual students and native students with support through English Language Learners and the Cook Inlet Tribal Council program. We strive to promote a safe and healthy environment where students are taught how to solve problems and make good choices. We are a community committed to the success of all learners as they become knowledgeable, responsible, and caring citizens.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1362 - SPRING HILL ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,654,423	\$ 1,707,403	\$ 1,693,403	\$ 1,577,689	\$ 1,577,059	\$ (630)	0.0%
320 - NON-CERTIFICATED SALARIES	170,915	200,567	171,253	206,758	210,865	4,107	2.0%
360 - EMPLOYEE BENEFITS	820,656	767,646	745,748	817,753	860,427	42,674	5.2%
TOTAL PERSONNEL EXPENDITURES	2,645,994	2,675,616	2,610,404	2,602,200	2,648,351	46,151	1.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	27	-	-	200	-	(200)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,405	26,867	28,835	29,300	31,320	2,020	6.9%
435 - ENERGY	77,966	78,178	91,000	92,100	106,200	14,100	15.3%
440 - OTHER PURCHASED SERVICES	6,250	5,441	5,440	5,474	6,755	1,281	23.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,368	27,449	29,269	31,223	32,501	1,278	4.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	140,016	137,935	154,544	158,297	176,776	18,479	11.7%
TOTAL EXPENDITURES	\$ 2,786,010	\$ 2,813,551	\$ 2,764,948	\$ 2,760,497	\$ 2,825,127	\$ 64,630	2.3%

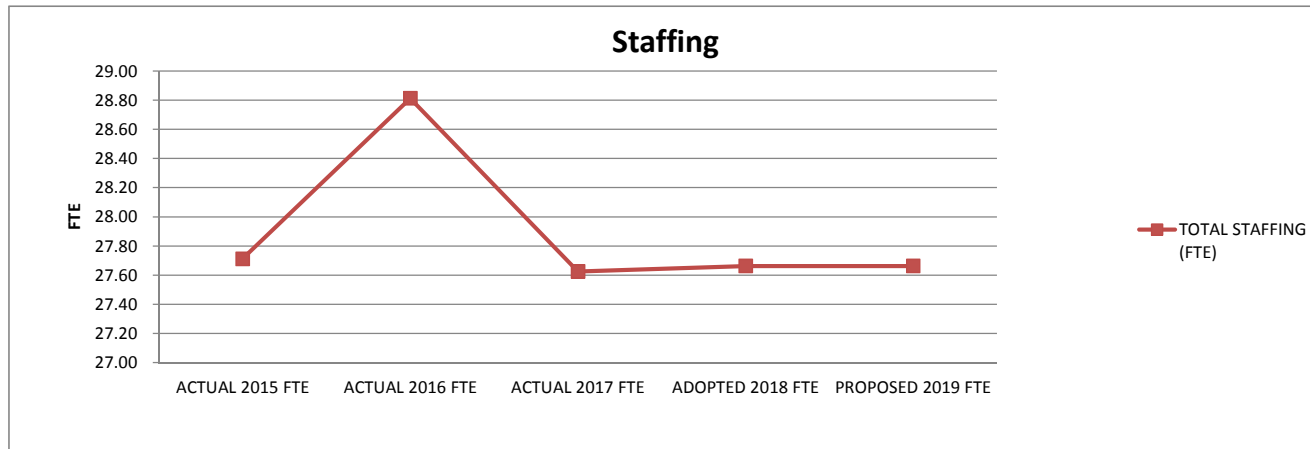


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1362 - SPRING HILL ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	379.00	379.90	409.81	413.43	406.00	(7.43)	-1.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.90	20.00	19.00	18.60	18.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.40	23.50	22.50	22.10	22.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	27.71	28.81	27.63	27.66	27.66	-	0.0%



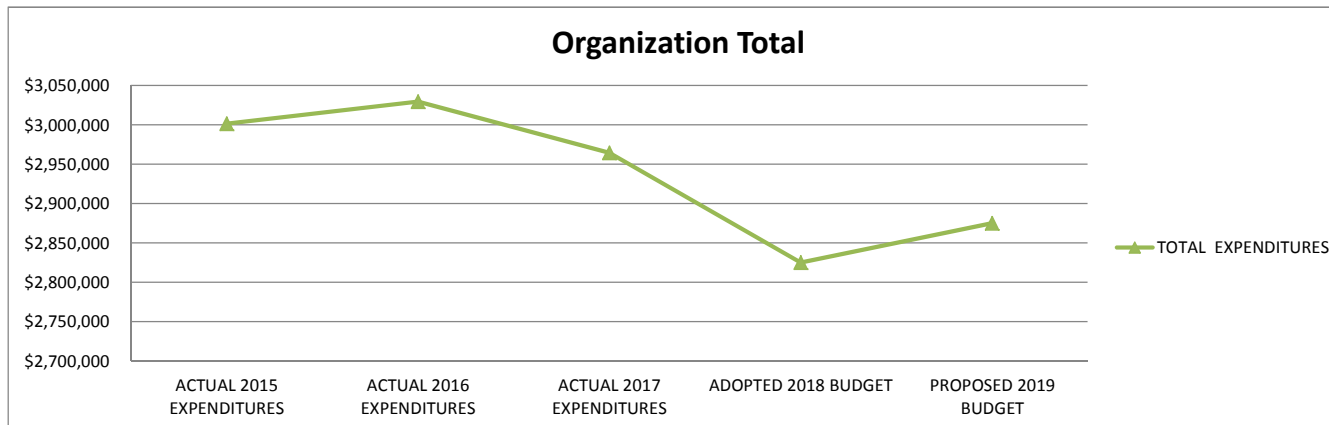
STATEMENT OF PROGRAM:

Spring Hill Elementary School is a neighborhood school and provides a complete K-6 educational program. Spring Hill also serves as a regional site for Special Education Extended Resource serving kindergarten through sixth grade students. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. A teacher is available for students who qualify for the gifted program. Spring Hill offers students in our neighborhood an instructional program based on the curriculum adopted by the Anchorage School Board. Emphasis is placed on development of the whole child using a standards-based approach to teaching and learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,788,379	\$ 1,837,933	\$ 1,795,637	\$ 1,605,752	\$ 1,605,127	\$ (625)	0.0%
320 - NON-CERTIFICATED SALARIES	206,239	172,052	170,853	207,433	201,513	(5,920)	-2.9%
360 - EMPLOYEE BENEFITS	841,360	857,885	835,890	825,604	875,424	49,820	6.0%
TOTAL PERSONNEL EXPENDITURES	2,835,978	2,867,870	2,802,380	2,638,789	2,682,064	43,275	1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	524	333	-	300	-	(300)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,012	18,774	20,119	21,260	21,950	690	3.2%
435 - ENERGY	112,279	110,342	112,462	127,800	133,900	6,100	4.8%
440 - OTHER PURCHASED SERVICES	6,357	5,490	5,166	5,624	6,670	1,046	18.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,433	26,719	24,388	31,226	30,568	(658)	-2.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	165,605	161,658	162,135	186,210	193,088	6,878	3.7%
TOTAL EXPENDITURES	\$ 3,001,583	\$ 3,029,528	\$ 2,964,515	\$ 2,824,999	\$ 2,875,152	\$ 50,153	1.8%

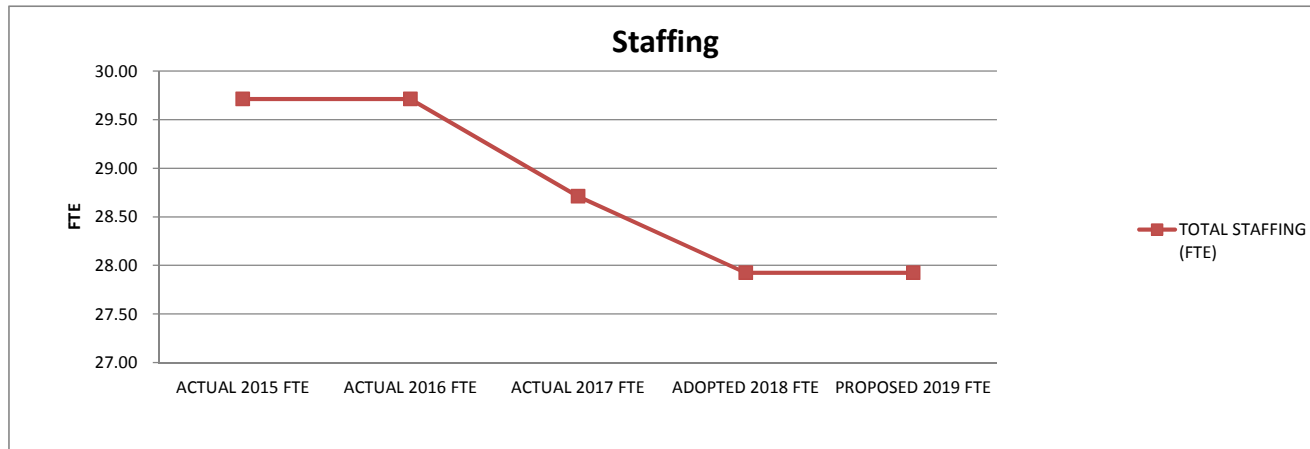


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	428.10	409.75	421.51	413.95	420.00	6.05	1.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.40	21.40	20.40	19.80	19.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	24.40	24.40	23.40	22.80	22.80	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	29.71	29.71	28.71	27.93	27.93	-	0.0%



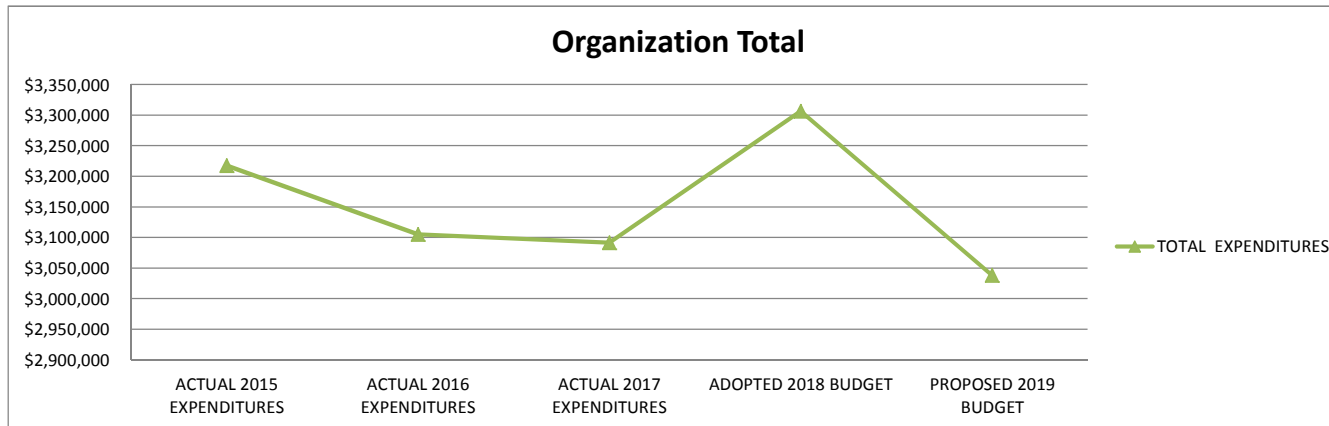
STATEMENT OF PROGRAM:

Trailside Elementary School provides a complete K-6 program of instruction based on ASD adopted curricula. The staff includes classroom teachers as well as special education teachers, P.E. teachers, a school nurse, a librarian, a classroom music teacher, health and art teachers, a shared school psychologist, a part time speech teacher, a shared speech implementer, an ELL tutor, band and orchestra teachers. We also have special education teacher aides and kindergarten aides. Trailside also serves as an Ignite site.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

LOCATION: 1364 - SUSITNA ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY18 ADOPTED VS FY19	
	2015	2016	2017	2018	2019	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,892,275	\$ 1,858,487	\$ 1,822,080	\$ 1,925,908	\$ 1,708,824	\$ (217,084)	-11.3%
320 - NON-CERTIFICATED SALARIES	235,100	197,894	223,911	228,039	221,949	(6,090)	-2.7%
360 - EMPLOYEE BENEFITS	929,678	882,395	880,507	970,740	920,766	(49,974)	-5.1%
TOTAL PERSONNEL EXPENDITURES	3,057,053	2,938,776	2,926,498	3,124,687	2,851,539	(273,148)	-8.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 59	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	60	90	375	100	413	313	313.0%
425 - STUDENT TRAVEL	-	357	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,645	26,596	29,854	29,650	32,410	2,760	9.3%
435 - ENERGY	101,973	100,914	93,564	108,700	114,700	6,000	5.5%
440 - OTHER PURCHASED SERVICES	5,980	5,706	6,357	6,704	7,695	991	14.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,972	32,570	34,398	36,466	30,823	(5,643)	-15.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	225	353	400	400	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	160,630	166,458	164,960	182,020	186,441	4,421	2.4%
TOTAL EXPENDITURES	\$ 3,217,683	\$ 3,105,234	\$ 3,091,458	\$ 3,306,707	\$ 3,037,980	\$ (268,727)	-8.1%

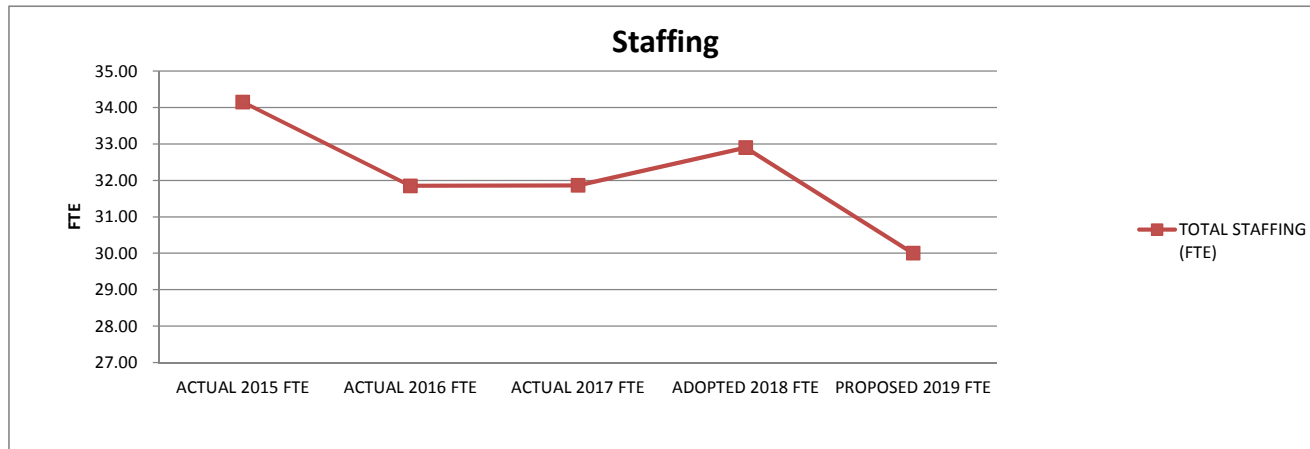


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	447.20	444.59	469.80	428.50	426.00	(2.50)	-0.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	24.90	22.60	22.80	23.40	21.00	(2.40)	-10.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	28.40	26.10	26.30	26.90	24.00	(2.90)	-10.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.56	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	34.15	31.85	31.86	32.90	30.00	(2.90)	-8.8%



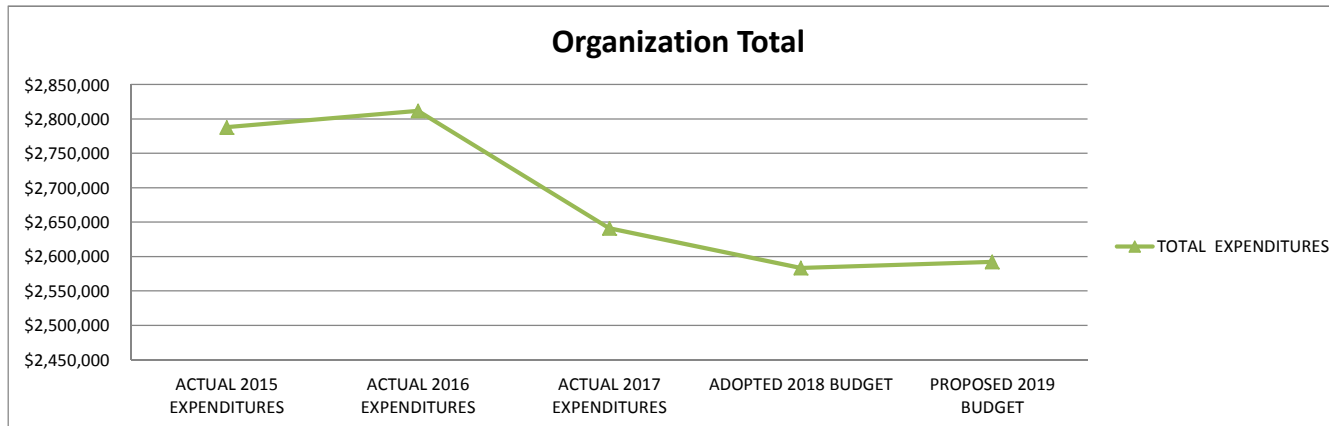
STATEMENT OF PROGRAM:

Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens. There are 14 traditional classrooms for grades K-5 and 6 open-optional, multi-age classrooms, 2 special education, 2 extended resource classes, and full-day kindergarten. Specialists include: art, music, health and PE teacher, nurse, librarian and ELL tutor. A speech specialist and psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

LOCATION: 1365 - TAKU ELEMENTARY SCHOOL	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,623,157	\$	1,683,228	\$	1,539,798	\$	1,463,544	\$	1,419,891	\$	(43,653)	-3.0%
320 - NON-CERTIFICATED SALARIES		205,131		190,861		194,276		193,893		205,578		11,685	6.0%
360 - EMPLOYEE BENEFITS		806,024		779,985		741,174		744,263		771,377		27,114	3.6%
TOTAL PERSONNEL EXPENDITURES		2,634,312		2,654,074		2,475,248		2,401,700		2,396,846		(4,854)	-0.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	240	\$	298	\$	240	\$	330	\$	330	\$	-	0.0%
420 - STAFF TRAVEL		410		395		427		525		470		(55)	-10.5%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		23,095		23,088		23,078		24,620		25,810		1,190	4.8%
435 - ENERGY		96,881		101,251		111,586		124,500		136,000		11,500	9.2%
440 - OTHER PURCHASED SERVICES		6,960		5,458		5,052		5,055		6,170		1,115	22.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		25,986		27,426		25,714		26,852		26,722		(130)	-0.5%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		153,572		157,916		166,097		181,882		195,502		13,620	7.5%
TOTAL EXPENDITURES	\$	2,787,884	\$	2,811,990	\$	2,641,345	\$	2,583,582	\$	2,592,348	\$	8,766	0.3%

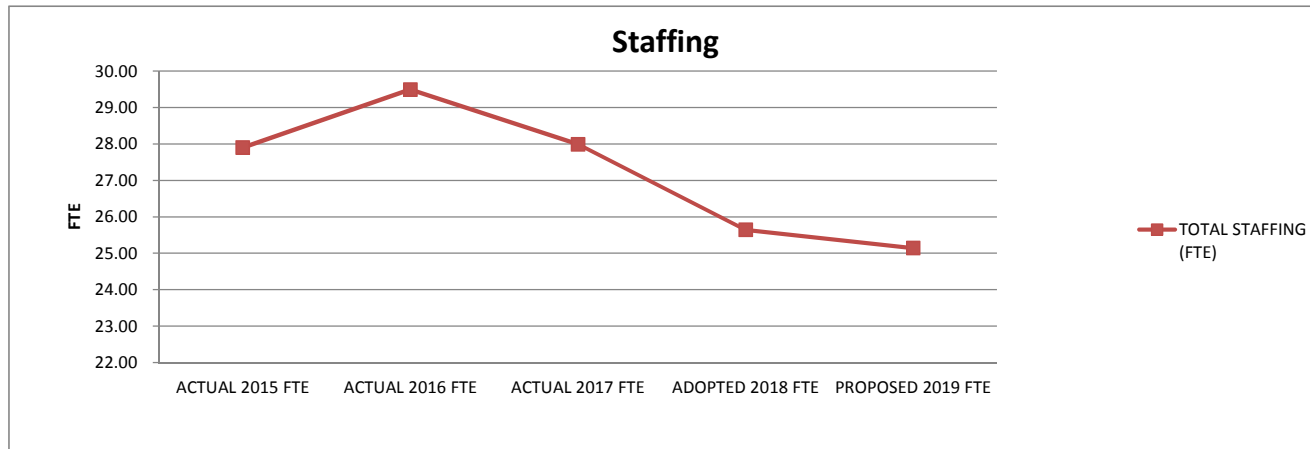


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	386.75	373.50	356.75	350.15	342.00	(8.15)	-2.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	2.00	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	19.40	20.00	19.00	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.90	24.50	23.00	20.40	19.90	(0.50)	-2.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.00	4.99	4.99	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	27.90	29.49	27.99	25.64	25.14	(0.50)	-1.9%



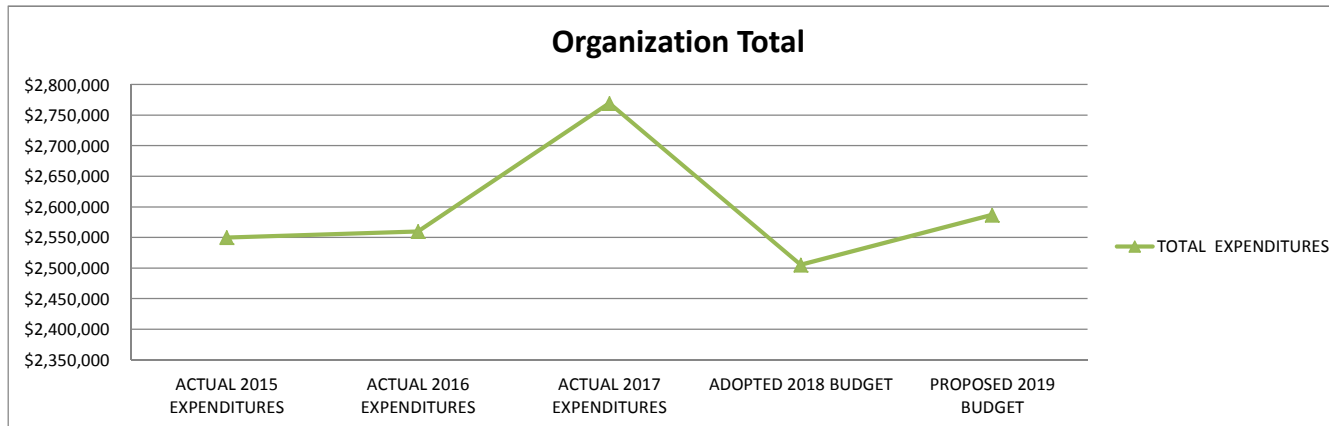
STATEMENT OF PROGRAM:

Student scores from AIMSweb, and COREK12 and informal tests determine student needs. The school day is structured with a 90 minute literacy block, 60 minute math block for k-4 and 75 minute math block for 5-6, 30 minute writing block and 30 minute intervention block for grades 1-6, to provide differentiated instruction for all students. Staff professional development is provided through study groups, grade-level collaboration, district training, and staff meetings. 2nd step lessons along with Conscious Discipline re directly taught to students. Our leadership team is working on the development of school wide policies and expectations.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,458,290	\$ 1,511,586	\$ 1,650,769	\$ 1,385,110	\$ 1,394,502	\$ 9,392	0.7%
320 - NON-CERTIFICATED SALARIES	197,602	176,895	215,849	221,545	208,468	(13,077)	-5.9%
360 - EMPLOYEE BENEFITS	744,691	726,265	740,966	734,576	760,290	25,714	3.5%
TOTAL PERSONNEL EXPENDITURES	2,400,583	2,414,746	2,607,584	2,341,231	2,363,260	22,029	0.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	50	-	42	-	46	46	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,589	22,079	21,966	23,860	24,100	240	1.0%
435 - ENERGY	97,303	94,627	108,520	108,700	126,200	17,500	16.1%
440 - OTHER PURCHASED SERVICES	5,730	4,681	4,906	5,093	6,275	1,182	23.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,738	23,682	26,303	26,318	66,895	40,577	154.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	149,410	145,069	161,737	163,971	223,516	59,545	36.3%
TOTAL EXPENDITURES	\$ 2,549,993	\$ 2,559,815	\$ 2,769,321	\$ 2,505,202	\$ 2,586,776	\$ 81,574	3.3%

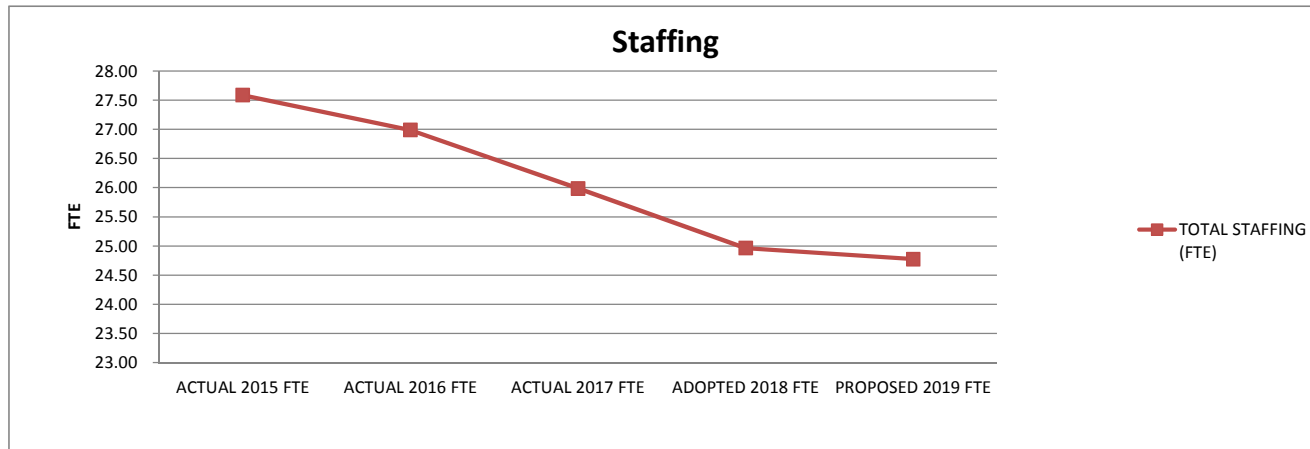


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	328.65	327.95	347.25	341.16	330.00	(11.16)	-3.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.90	18.80	17.80	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	21.40	21.80	20.80	19.40	19.40	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.63	1.63	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	6.19	5.19	5.19	5.56	5.38	(0.19)	-3.4%
TOTAL STAFFING (FTE)	27.59	26.99	25.99	24.96	24.78	(0.19)	-0.8%



STATEMENT OF PROGRAM:

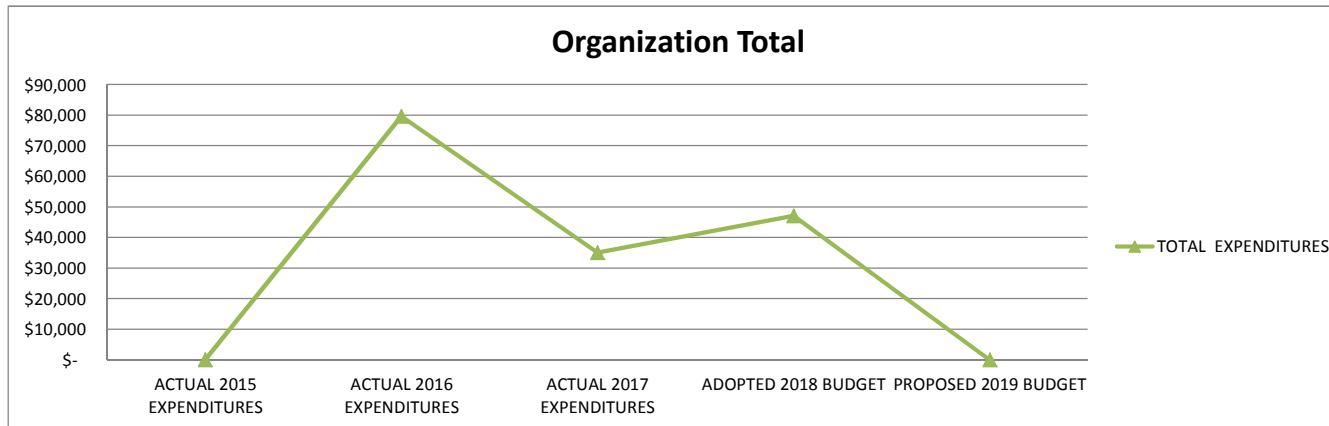
Tudor Elementary School provides a complete K-6 educational program using ASD curriculum in reading, writing, math, science, health and social studies. We offer a Title I program focused on increasing student academic achievement. Additional learning opportunities at Tudor include gym, music, art, library, band and orchestra. Educational services include multi-sensory instruction in grades 1-3, special education, speech, gifted and bilingual services. We are committed to providing students with successful learning experiences that support the development of lifelong learners as well as responsible members of society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1371 - TUDOR MONTESSORI**

LOCATION:
1371 - TUDOR MONTESSORI

	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	-	\$	6,000	\$	-	\$	5,000	\$	-	\$	(5,000)	-100.0%
320 - NON-CERTIFICATED SALARIES		-		-		8,281		(572)		-		572	-100.0%
360 - EMPLOYEE BENEFITS		-		897		3,002		1,626		-		(1,626)	-100.0%
TOTAL PERSONNEL EXPENDITURES		-		6,897		11,283		6,054		-		(6,054)	-100.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	5,898	\$	2,999	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		-		-		-		-		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		-		-		-		-		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		-		66,857		20,765		41,000		-		(41,000)	-100.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		-		72,755		23,764		41,000		-		(41,000)	-100.0%
TOTAL EXPENDITURES	\$	-	\$	79,652	\$	35,047	\$	47,054	\$	-	\$	(47,054)	-100.0%

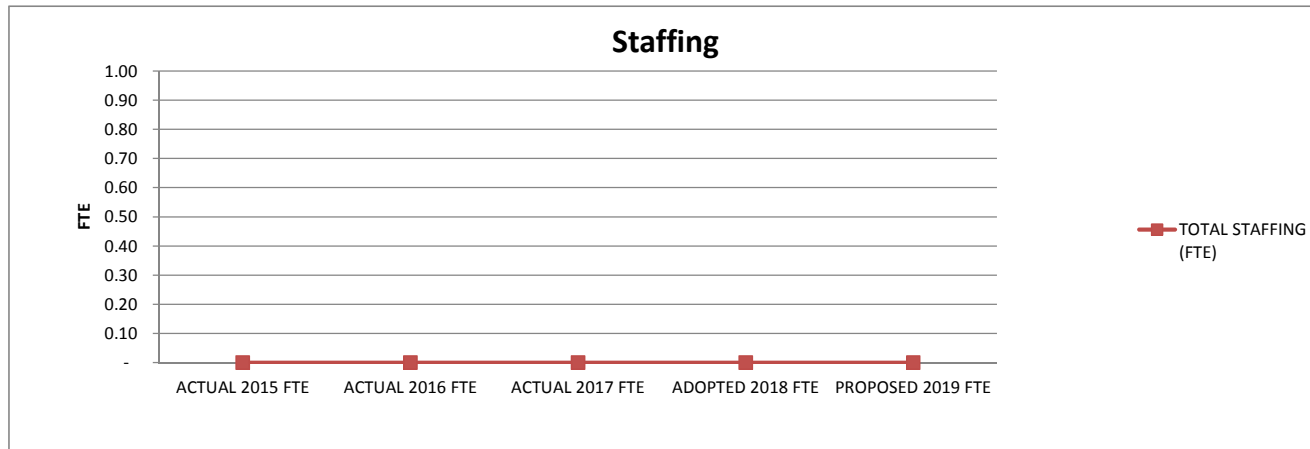


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1371 - TUDOR MONTESSORI**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



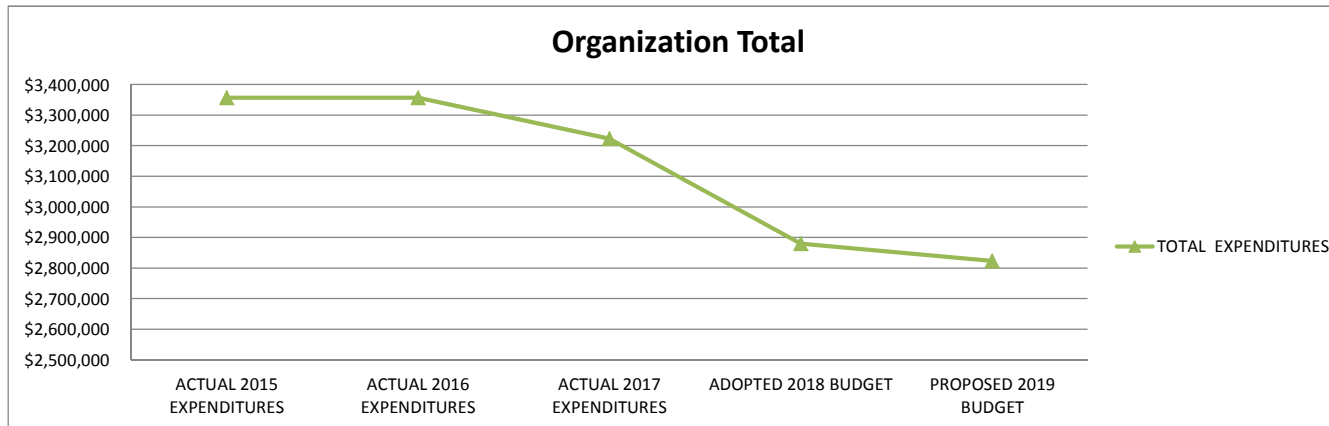
STATEMENT OF PROGRAM:

The Tudor Montessori Program has been consolidated with Tudor Elementary for financial reporting purposes.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,047,464	\$ 2,064,025	\$ 1,951,358	\$ 1,649,909	\$ 1,567,195	\$ (82,714)	-5.0%
320 - NON-CERTIFICATED SALARIES	172,947	227,019	260,057	202,726	203,891	1,165	0.6%
360 - EMPLOYEE BENEFITS	978,011	915,064	846,022	850,470	857,372	6,902	0.8%
TOTAL PERSONNEL EXPENDITURES	3,198,422	3,206,108	3,057,437	2,703,105	2,628,458	(74,647)	-2.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 53	\$ 299	\$ 94	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	639	679	337	500	371	(129)	-25.8%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,577	22,931	21,415	24,520	23,010	(1,510)	-6.2%
435 - ENERGY	97,982	96,718	103,113	115,700	134,600	18,900	16.3%
440 - OTHER PURCHASED SERVICES	6,925	5,726	5,567	5,333	6,605	1,272	23.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,220	24,287	34,831	30,661	30,484	(177)	-0.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	175	50	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	158,396	150,815	165,407	176,714	195,070	18,356	10.4%
TOTAL EXPENDITURES	\$ 3,356,818	\$ 3,356,923	\$ 3,222,844	\$ 2,879,819	\$ 2,823,528	\$ (56,291)	-2.0%

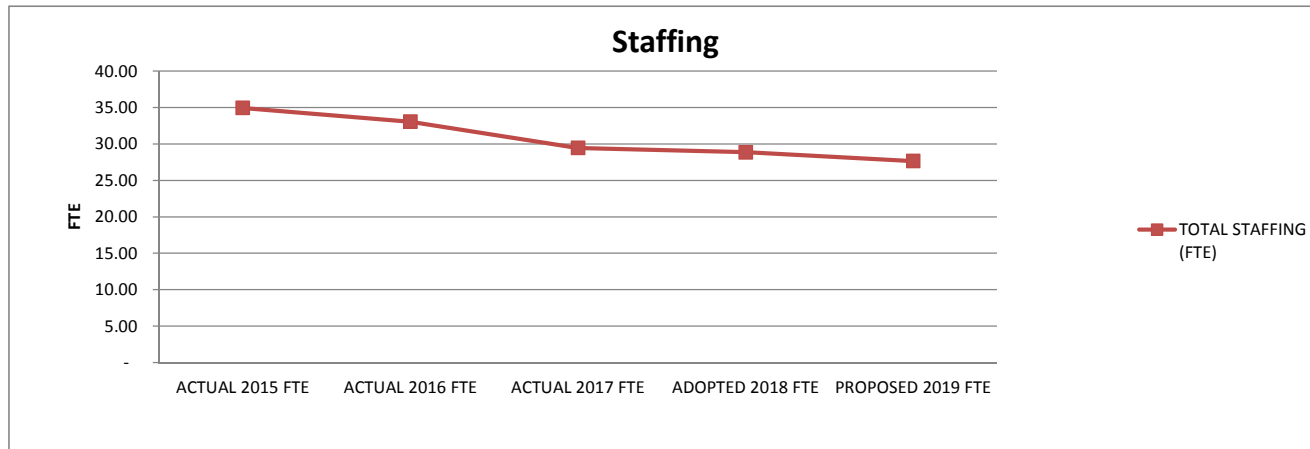


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	435.59	422.35	414.40	408.00	389.00	(19.00)	-4.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	25.70	23.80	20.40	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	29.20	27.30	23.90	23.30	22.10	(1.20)	-5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	34.95	33.05	29.46	28.86	27.66	(1.20)	-4.2%



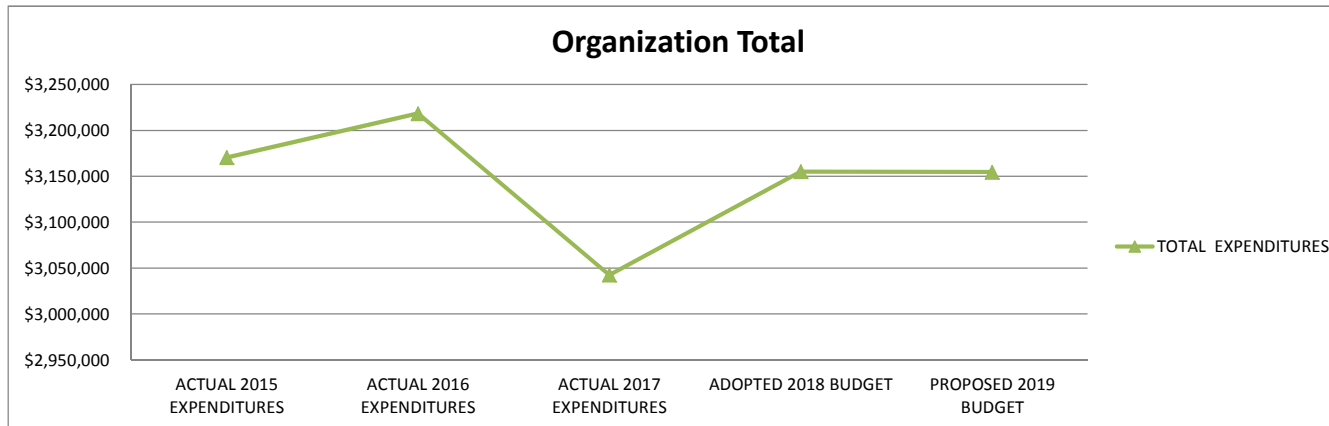
STATEMENT OF PROGRAM:

Turnagain Elementary provides educational opportunities for K-6 students. The Turnagain educational community believes all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning. In addition to a neighborhood school program, a Russian Immersion Program is available through a lottery process. Our goal is that all students will become literate, independent, positive and respectful citizens who take pride in themselves.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - WILLIAM TYSON ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,868,077	\$ 1,942,725	\$ 1,781,199	\$ 1,794,343	\$ 1,769,712	\$ (24,631)	-1.4%
320 - NON-CERTIFICATED SALARIES	195,396	205,731	223,002	226,783	230,773	3,990	1.8%
360 - EMPLOYEE BENEFITS	923,327	884,020	838,618	913,673	940,977	27,304	3.0%
TOTAL PERSONNEL EXPENDITURES	2,986,800	3,032,476	2,842,819	2,934,799	2,941,462	6,663	0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	302	468	606	600	667	67	11.2%
425 - STUDENT TRAVEL	-	-	298	-	-	-	0.0%
430 - UTILITY SERVICES	27,700	28,046	27,859	29,640	30,690	1,050	3.5%
435 - ENERGY	124,313	118,445	134,428	154,100	143,400	(10,700)	-6.9%
440 - OTHER PURCHASED SERVICES	7,167	5,740	6,574	5,893	7,280	1,387	23.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,221	33,205	29,835	30,065	31,111	1,046	3.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	183,703	185,904	199,600	220,298	213,148	(7,150)	-3.2%
TOTAL EXPENDITURES	\$ 3,170,503	\$ 3,218,380	\$ 3,042,419	\$ 3,155,097	\$ 3,154,610	\$ (487)	0.0%

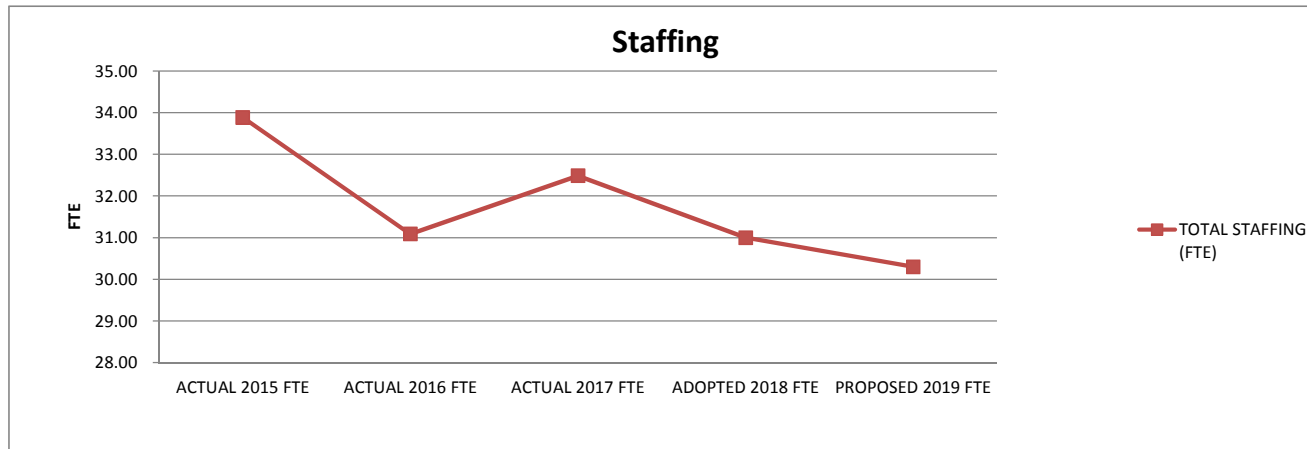


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - WILLIAM TYSON ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	403.65	459.69	399.95	411.20	421.00	9.80	2.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
CLASSROOM TEACHER	24.20	21.40	22.80	21.00	19.80	(1.20)	-5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	28.20	25.40	26.80	25.00	24.30	(0.70)	-2.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.69	1.69	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.69	5.69	5.69	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	33.89	31.09	32.49	31.00	30.30	(0.70)	-2.3%



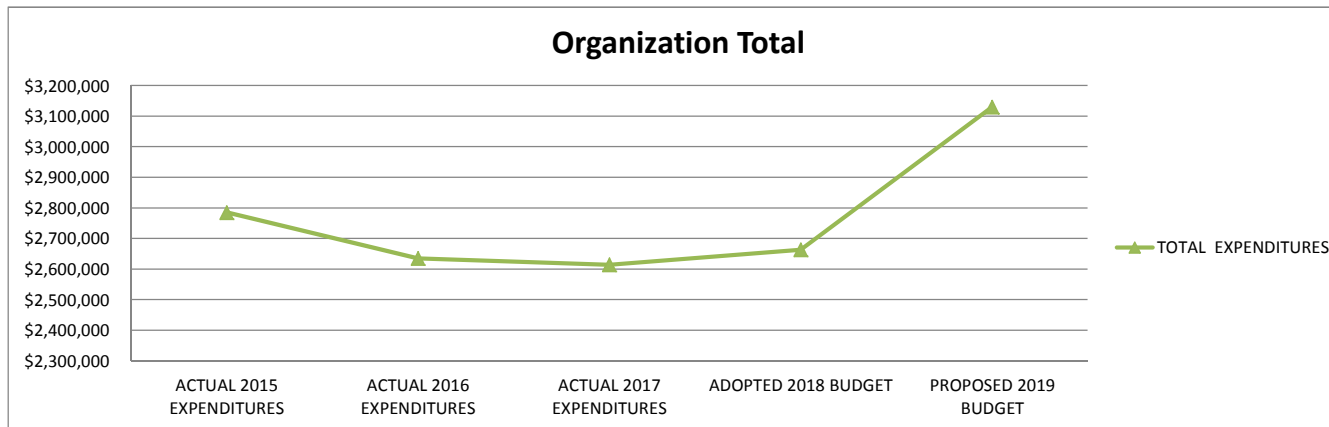
STATEMENT OF PROGRAM:

William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each. It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills that will help them make those choices. We are dedicated to increasing respect for our own and others cultures, and above all, believe Tyson has a powerful role to play in creating a more democratic, just and peaceful world. individual student's mental, physical and social abilities. We are committed to providing a safe and peaceful learning environment for everyone.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - URSA MAJOR ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,606,700	\$ 1,571,341	\$ 1,559,823	\$ 1,511,989	\$ 1,747,468	\$ 235,479	15.6%
320 - NON-CERTIFICATED SALARIES	191,853	221,337	185,027	192,845	229,951	37,106	19.2%
360 - EMPLOYEE BENEFITS	807,819	687,173	696,465	775,668	935,712	160,044	20.6%
TOTAL PERSONNEL EXPENDITURES	2,606,372	2,479,851	2,441,315	2,480,502	2,913,131	432,629	17.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	221	311	386	500	425	(75)	-15.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,336	21,303	21,548	24,150	24,890	740	3.1%
435 - ENERGY	123,919	92,840	116,622	123,600	149,800	26,200	21.2%
440 - OTHER PURCHASED SERVICES	6,510	4,928	5,176	5,474	6,725	1,251	22.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,671	36,028	28,571	28,926	34,933	6,007	20.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	178,657	155,410	172,303	182,650	216,773	34,123	18.7%
TOTAL EXPENDITURES	\$ 2,785,029	\$ 2,635,261	\$ 2,613,618	\$ 2,663,152	\$ 3,129,904	\$ 466,752	17.5%

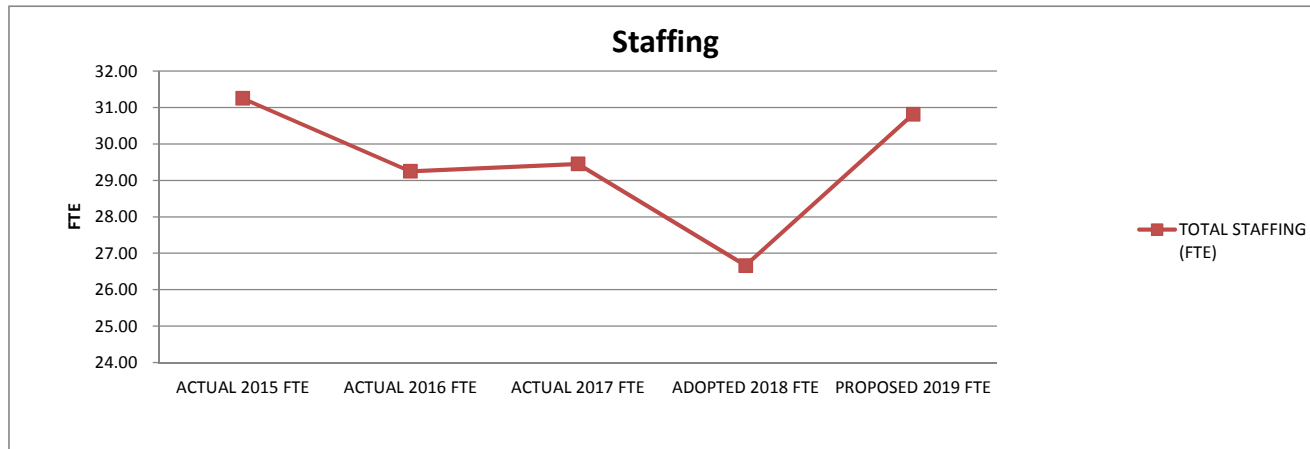


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - URSA MAJOR ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	375.36	401.74	390.39	471.26	425.00	(46.26)	-9.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	22.00	20.00	20.20	17.60	21.00	3.40	19.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.50	23.50	23.70	21.10	24.50	3.40	16.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.31	2.25	0.94	71.4%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.06	(0.19)	-15.0%
TOTAL CLASSIFIED	5.75	5.75	5.75	5.56	6.31	0.75	13.5%
TOTAL STAFFING (FTE)	31.25	29.25	29.45	26.66	30.81	4.15	15.6%



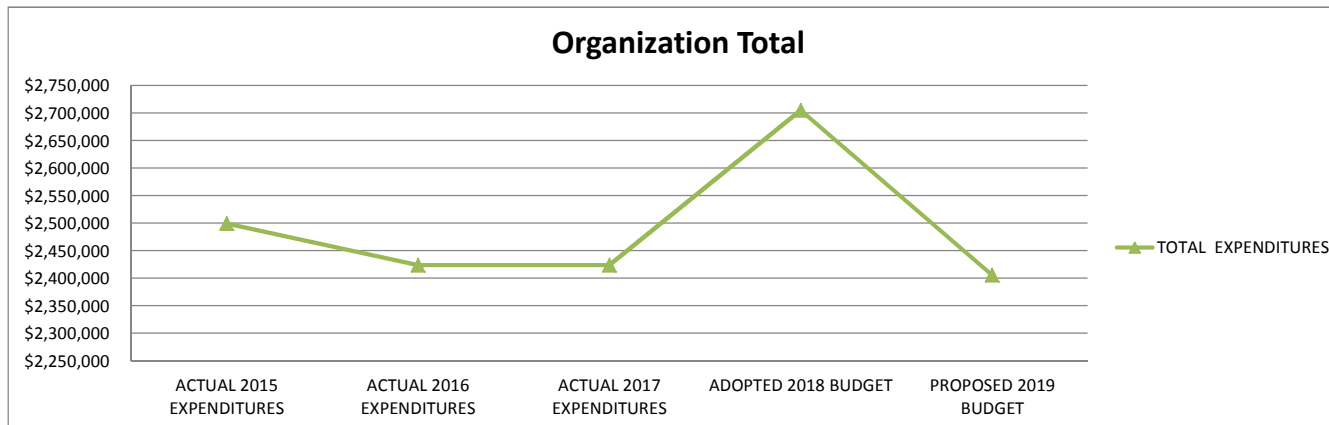
STATEMENT OF PROGRAM:

Ursa Major Elementary, a K-6 school with special education preschool, is located on Joint Base Elmendorf Richardson. All of our students are dependents of military personnel. We have a highly mobile population at Ursa Major, with most students staying a maximum of three years. We offer a supportive environment for our military families stationed in Anchorage. We focus on rigorous learning experiences for all students. All teachers are highly qualified in the subjects they teach. Ursa Major provides the following support programs to our students: bilingual tutoring, resource, gifted, speech-language and counseling.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - URSA MINOR ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,492,879	\$ 1,499,703	\$ 1,499,144	\$ 1,571,421	\$ 1,337,282	\$ (234,139)	-14.9%
320 - NON-CERTIFICATED SALARIES	174,001	164,923	169,387	206,584	193,852	(12,732)	-6.2%
360 - EMPLOYEE BENEFITS	712,176	652,779	649,697	804,550	740,483	(64,067)	-8.0%
TOTAL PERSONNEL EXPENDITURES	2,379,056	2,317,405	2,318,228	2,582,555	2,271,617	(310,938)	-12.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	58	136	17	350	19	(331)	-94.6%
425 - STUDENT TRAVEL	-	-	1,904	-	-	-	0.0%
430 - UTILITY SERVICES	16,847	16,792	14,382	19,090	16,430	(2,660)	-13.9%
435 - ENERGY	70,717	56,584	66,084	72,300	89,200	16,900	23.4%
440 - OTHER PURCHASED SERVICES	5,900	5,105	4,602	4,750	5,805	1,055	22.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,982	27,824	18,579	26,050	22,720	(3,330)	-12.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	120,504	106,441	105,568	122,540	134,174	11,634	9.5%
TOTAL EXPENDITURES	\$ 2,499,560	\$ 2,423,846	\$ 2,423,796	\$ 2,705,095	\$ 2,405,791	\$ (299,304)	-11.1%

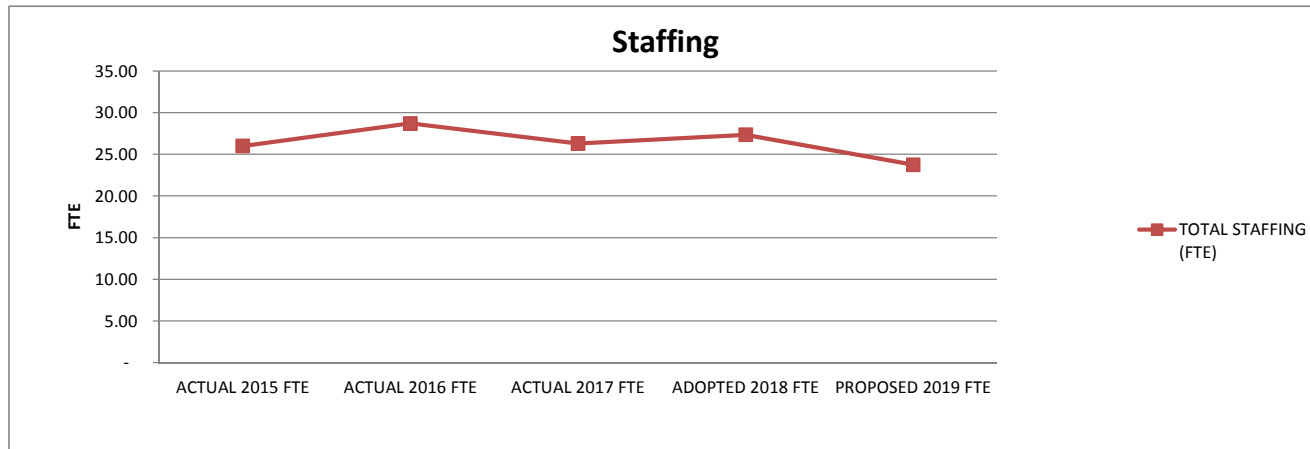


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - URSA MINOR ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.54	359.82	361.35	303.85	306.00	2.15	0.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.70	20.40	18.00	18.60	15.20	(3.40)	-18.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	21.20	23.90	21.50	22.10	18.70	(3.40)	-15.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.94	0.93	0.93	0.93	0.75	(0.18)	-19.4%
TOTAL CLASSIFIED	4.81	4.81	4.81	5.24	5.06	(0.18)	-3.4%
TOTAL STAFFING (FTE)	26.01	28.71	26.31	27.34	23.76	(3.58)	-13.1%



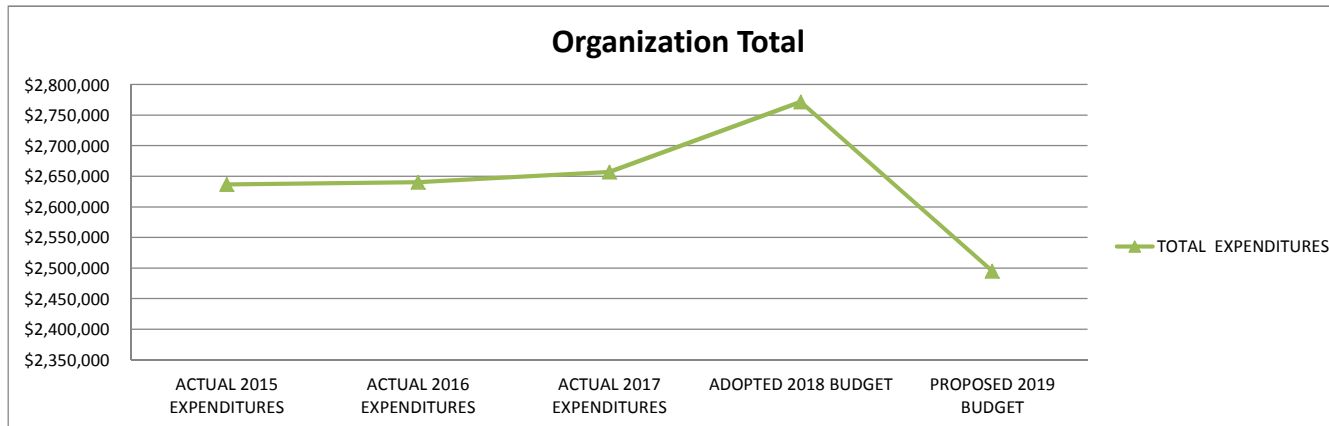
STATEMENT OF PROGRAM:

Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving, mastery of basic academic skills and social emotional learning. Community and family involvement are central to our school and provide a support basis for school planning and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

LOCATION: 1390 - WILLIWAU ELEMENTARY SCHOOL	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,491,415	\$	1,528,814	\$	1,547,207	\$	1,581,678	\$	1,366,179	\$	(215,499)	-13.6%
320 - NON-CERTIFICATED SALARIES		207,242		224,942		186,814		203,733		205,245		1,512	0.7%
360 - EMPLOYEE BENEFITS		779,935		730,822		750,862		799,094		743,257		(55,837)	-7.0%
TOTAL PERSONNEL EXPENDITURES		2,478,592		2,484,578		2,484,883		2,584,505		2,314,681		(269,824)	-10.4%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		57		107		-		-		-		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		22,079		22,253		24,601		24,760		27,620		2,860	11.6%
435 - ENERGY		101,819		99,483		113,604		128,400		119,600		(8,800)	-6.9%
440 - OTHER PURCHASED SERVICES		6,664		5,233		5,630		5,400		6,815		1,415	26.2%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		27,651		28,743		28,624		28,753		26,529		(2,224)	-7.7%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		158,270		155,819		172,459		187,313		180,564		(6,749)	-3.6%
TOTAL EXPENDITURES	\$	2,636,862	\$	2,640,397	\$	2,657,342	\$	2,771,818	\$	2,495,245	\$	(276,573)	-10.0%

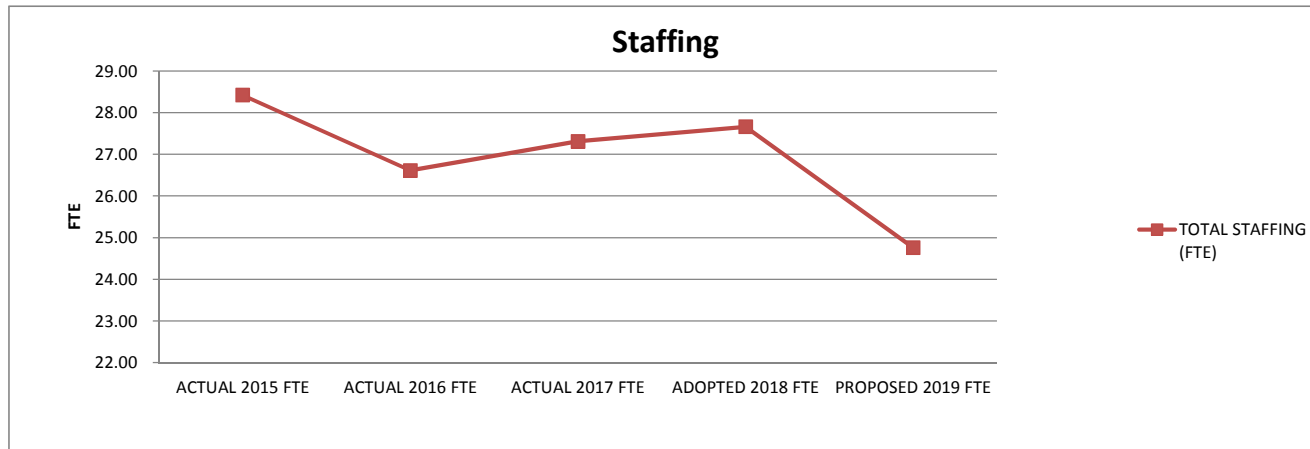


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	369.51	388.52	369.10	325.11	332.00	6.89	2.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.00	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	18.30	16.80	18.00	17.60	15.20	(2.40)	-13.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	3.00	3.00	-	0.0%
TOTAL CERTIFICATED	22.80	21.30	22.00	22.10	19.20	(2.90)	-13.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.56	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.62	5.31	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	28.42	26.61	27.31	27.66	24.76	(2.90)	-10.5%



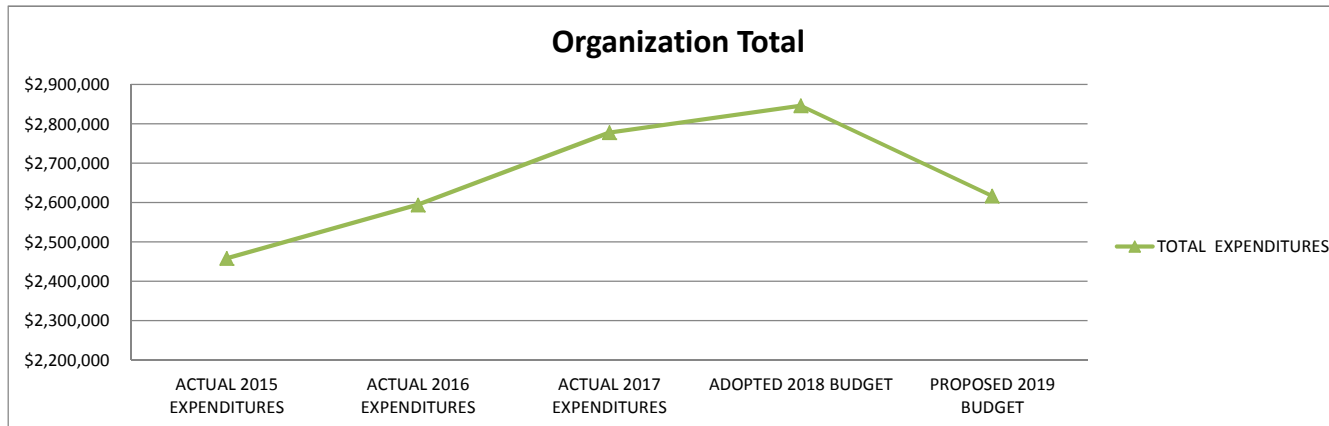
STATEMENT OF PROGRAM:

Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Williwaw participates in programs such as the Artist in Residency, Foster Grandparents, 21st Century and "SES tutoring which all provide additional learning experiences for our students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - WILLOW CREST ELEM SCHOOL**

LOCATION: 1400 - WILLOW CREST ELEM SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,305,672	\$	1,523,100	\$	1,647,217	\$	1,621,451	\$	1,424,314	\$	(197,137)	-12.2%
320 - NON-CERTIFICATED SALARIES		250,223		198,264		189,674		205,004		201,604		(3,400)	-1.7%
360 - EMPLOYEE BENEFITS		732,321		700,390		759,077		826,105		782,860		(43,245)	-5.2%
TOTAL PERSONNEL EXPENDITURES		2,288,216		2,421,754		2,595,968		2,652,560		2,408,778		(243,782)	-9.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	315	\$	315	\$	449	\$	-	\$	500	\$	500	0.0%
420 - STAFF TRAVEL		56		155		109		100		120		20	20.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		28,165		31,422		28,122		32,120		31,610		(510)	-1.6%
435 - ENERGY		110,902		111,069		117,208		123,900		138,800		14,900	12.0%
440 - OTHER PURCHASED SERVICES		6,170		6,079		6,107		5,904		7,345		1,441	24.4%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		23,940		23,529		29,764		31,924		29,418		(2,506)	-7.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		169,548		172,569		181,759		193,948		207,793		13,845	7.1%
TOTAL EXPENDITURES	\$	2,457,764	\$	2,594,323	\$	2,777,727	\$	2,846,508	\$	2,616,571	\$	(229,937)	-8.1%

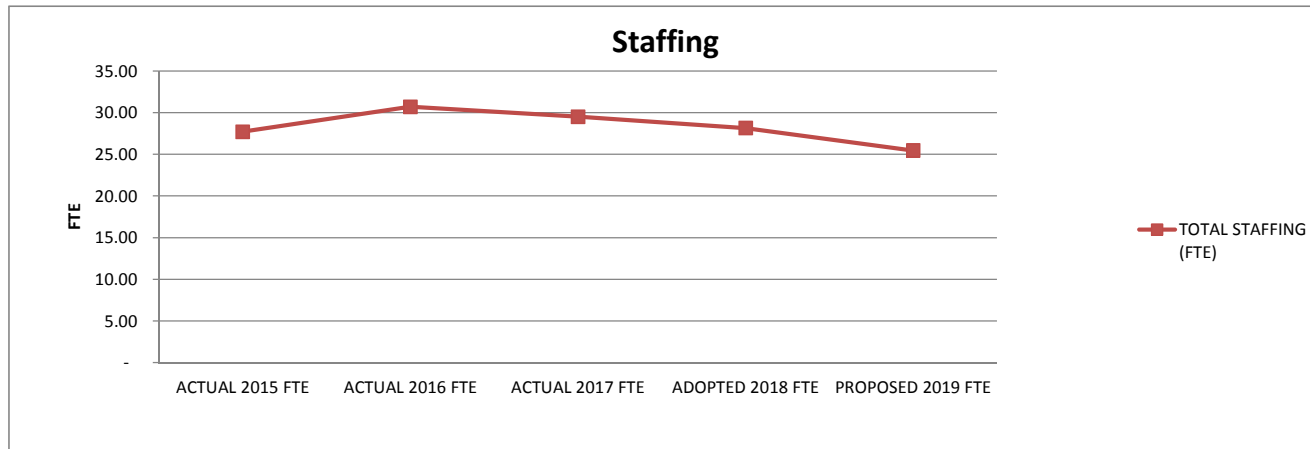


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - WILLOW CREST ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	410.00	414.01	398.65	377.60	366.00	(11.60)	-3.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.50	1.00	(0.50)	-33.3%
CLASSROOM TEACHER	18.40	21.40	20.40	18.60	16.40	(2.20)	-11.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.40	25.40	24.40	22.60	19.90	(2.70)	-11.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.56	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	27.71	30.71	29.53	28.16	25.46	(2.70)	-9.6%



STATEMENT OF PROGRAM:

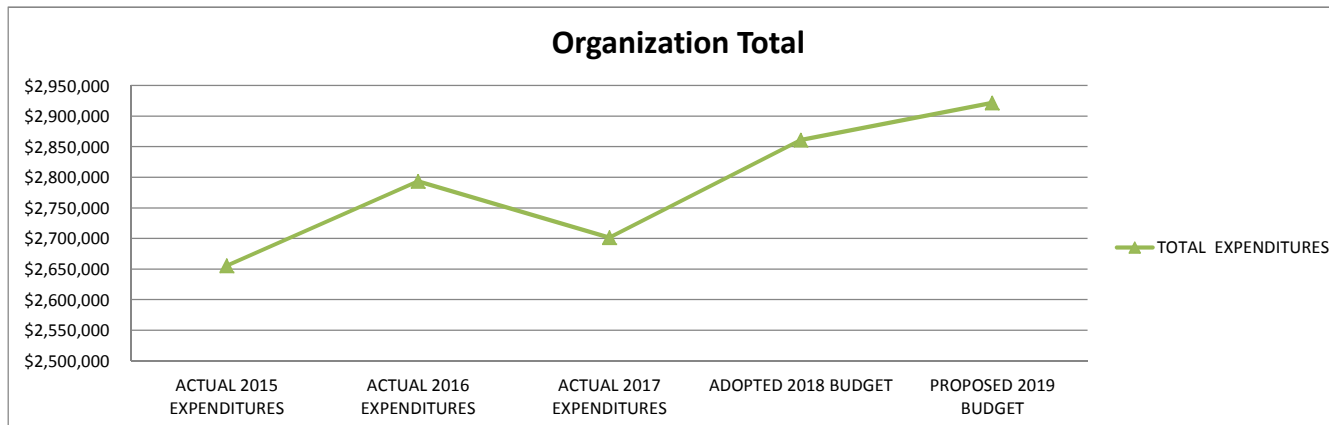
Willow Crest Elementary is a preK through sixth-grade Title I school that is highly structured and data-driven to maximize student success. Instruction focuses on the Common Core State Standards, Social and Emotional Learning and research-based practices. We educate the whole child through enrichment activities, after school athletics, a 21st Century Learning Center and English Language Learner and Indian Ed supports. Our diverse school population values family and community involvement to support learning. We care about our students and their families and focus on building positive successful relationships!

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1410 - WONDER PARK ELEMENTARY SCHOOL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,520,126	\$ 1,661,965	\$ 1,608,837	\$ 1,606,911	\$ 1,609,655	\$ 2,744	0.2%
320 - NON-CERTIFICATED SALARIES	189,908	191,260	192,028	208,424	216,202	7,778	3.7%
360 - EMPLOYEE BENEFITS	790,171	777,848	725,767	835,982	904,105	68,123	8.1%
TOTAL PERSONNEL EXPENDITURES	2,500,205	2,631,073	2,526,632	2,651,317	2,729,962	78,645	3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	324	160	167	300	184	(116)	-38.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,100	30,797	28,418	37,620	31,010	(6,610)	-17.6%
435 - ENERGY	97,756	101,023	118,228	133,600	124,300	(9,300)	-7.0%
440 - OTHER PURCHASED SERVICES	5,608	5,613	5,861	6,404	7,305	901	14.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,235	24,918	22,042	31,831	29,069	(2,762)	-8.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,023	162,511	174,716	209,755	191,868	(17,887)	-8.5%
TOTAL EXPENDITURES	\$ 2,655,228	\$ 2,793,584	\$ 2,701,348	\$ 2,861,072	\$ 2,921,830	\$ 60,758	2.1%

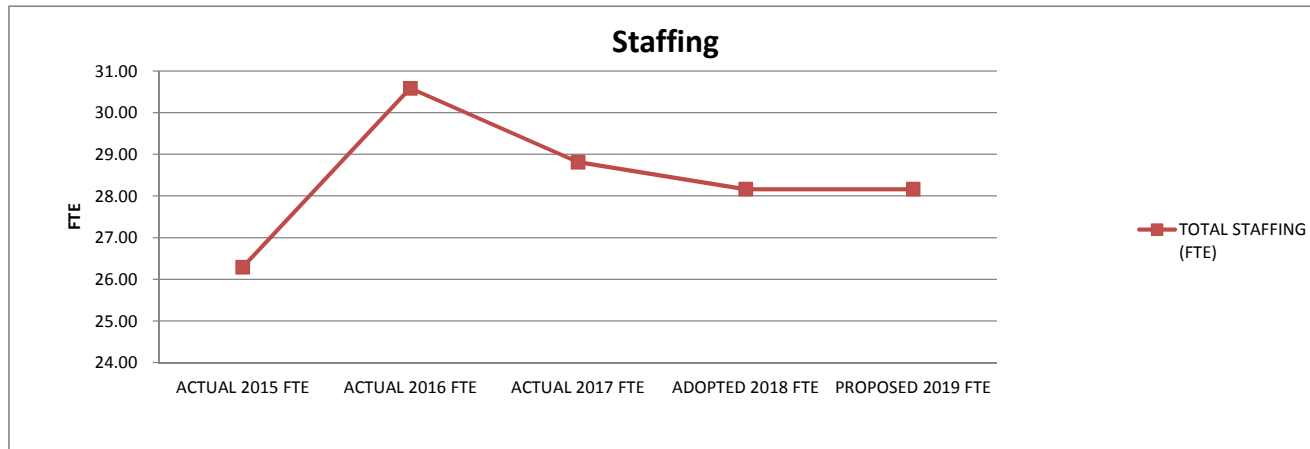


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1410 - WONDER PARK ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	387.70	383.28	401.46	379.97	374.00	(5.97)	-1.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	2.00	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.60	20.40	19.00	18.60	18.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	3.00	3.00	-	0.0%
TOTAL CERTIFICATED	21.10	25.40	23.50	22.60	22.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.63	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.19	5.19	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	26.29	30.59	28.81	28.16	28.16	-	0.0%



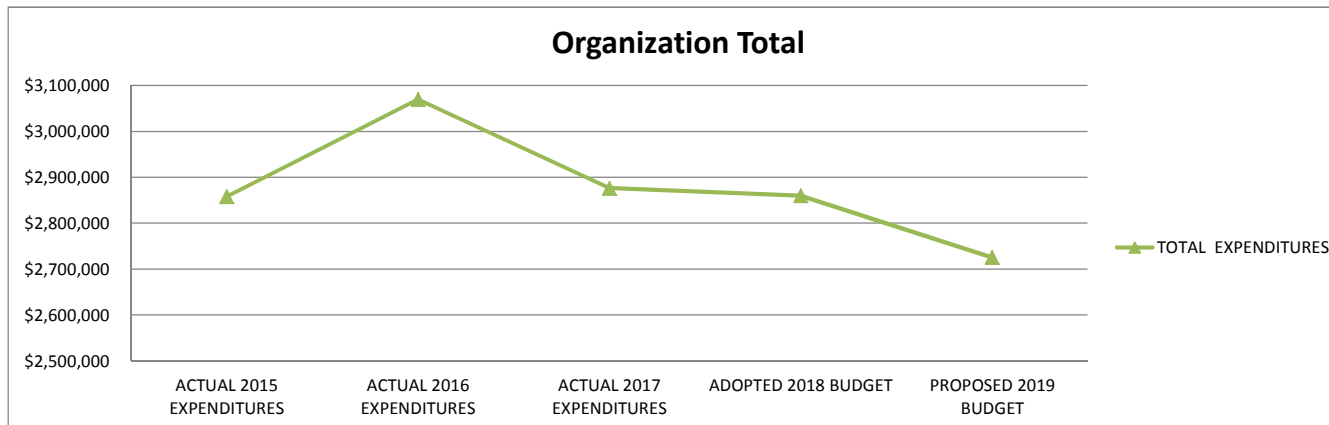
STATEMENT OF PROGRAM:

Wonder Park Elementary is a culturally diverse K-12 school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade. We are a prevision three school that provides breakfast and lunch to all students. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 38 students who qualify for the Child in Transition program. Wonder Park is dedicated to individualized targeted instruction and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - GLADYS WOOD ELEM SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,693,942	\$ 1,869,198	\$ 1,759,420	\$ 1,645,657	\$ 1,493,211	\$ (152,446)	-9.3%
320 - NON-CERTIFICATED SALARIES	189,838	185,517	144,975	201,082	202,525	1,443	0.7%
360 - EMPLOYEE BENEFITS	832,550	871,307	798,105	853,916	825,727	(28,189)	-3.3%
TOTAL PERSONNEL EXPENDITURES	2,716,330	2,926,022	2,702,500	2,700,655	2,521,463	(179,192)	-6.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	300	90	(210)	-70.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,753	20,877	21,902	22,800	24,890	2,090	9.2%
435 - ENERGY	87,357	90,111	130,331	101,900	145,200	43,300	42.5%
440 - OTHER PURCHASED SERVICES	5,470	5,073	4,750	5,194	6,420	1,226	23.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,797	27,685	16,879	28,898	27,222	(1,676)	-5.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	141,377	143,746	173,862	159,092	203,822	44,730	28.1%
TOTAL EXPENDITURES	\$ 2,857,707	\$ 3,069,768	\$ 2,876,362	\$ 2,859,747	\$ 2,725,285	\$ (134,462)	-4.7%

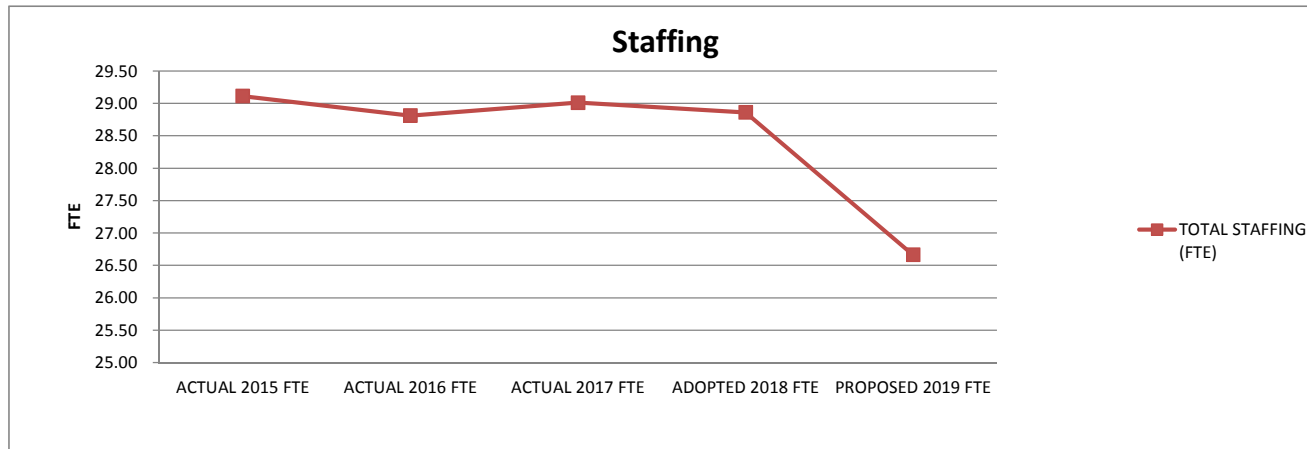


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - GLADYS WOOD ELEM SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	379.70	399.10	382.30	359.45	359.00	(0.45)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.30	20.00	20.20	19.80	17.60	(2.20)	-11.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.80	23.50	23.70	23.30	21.10	(2.20)	-9.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.75	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.31	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	29.11	28.81	29.01	28.86	26.66	(2.20)	-7.6%



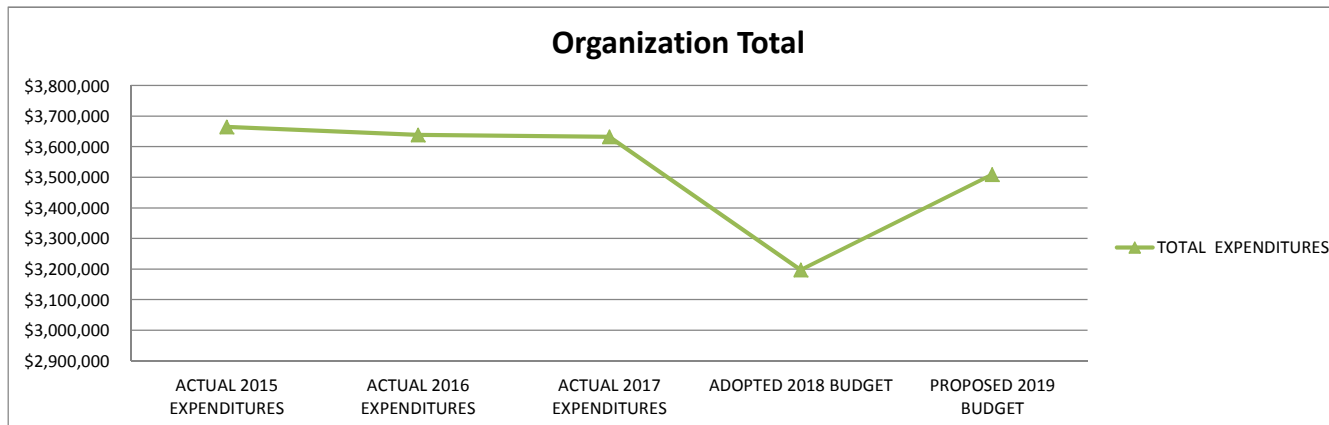
STATEMENT OF PROGRAM:

Gladys Wood Elementary School serves students in grades Pre-school to 6th. The staff provides a well-balanced education that follows Anchorage School District expectations and initiatives, including Response to Instruction and Common Core State Standards. Instructional practice focuses on the "whole child," with Social Emotional Learning a key component. Block scheduling is utilized for Language Arts and Math. The school community is highly valued, and Gladys Wood enjoys extensive parent involvement. The PTO is a vital part of Gladys Wood's instructional program. The school is utilized for community activities throughout the year.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - POLARIS K-12**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,168,668	\$ 2,173,992	\$ 2,179,615	\$ 1,787,746	\$ 1,964,530	\$ 176,784	9.9%
320 - NON-CERTIFICATED SALARIES	254,207	238,870	218,712	248,064	262,743	14,679	5.9%
360 - EMPLOYEE BENEFITS	1,037,838	1,025,040	1,015,543	931,683	1,028,440	96,757	10.4%
TOTAL PERSONNEL EXPENDITURES	3,460,713	3,437,902	3,413,870	2,967,493	3,255,713	288,220	9.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,300	\$ 1,870	\$ 840	\$ 1,700	\$ 1,700	\$ -	0.0%
420 - STAFF TRAVEL	616	797	669	1,000	736	(264)	-26.4%
425 - STUDENT TRAVEL	249	260	-	1,100	1,100	-	0.0%
430 - UTILITY SERVICES	22,186	22,280	23,636	22,620	31,400	8,780	38.8%
435 - ENERGY	131,418	131,888	145,748	154,500	170,100	15,600	10.1%
440 - OTHER PURCHASED SERVICES	8,174	6,481	6,754	6,869	6,409	(460)	-6.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,828	36,204	39,534	41,120	41,280	160	0.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,810	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	204,496	200,555	218,991	229,734	253,625	23,891	10.4%
TOTAL EXPENDITURES	\$ 3,665,209	\$ 3,638,457	\$ 3,632,861	\$ 3,197,227	\$ 3,509,338	\$ 312,111	9.8%

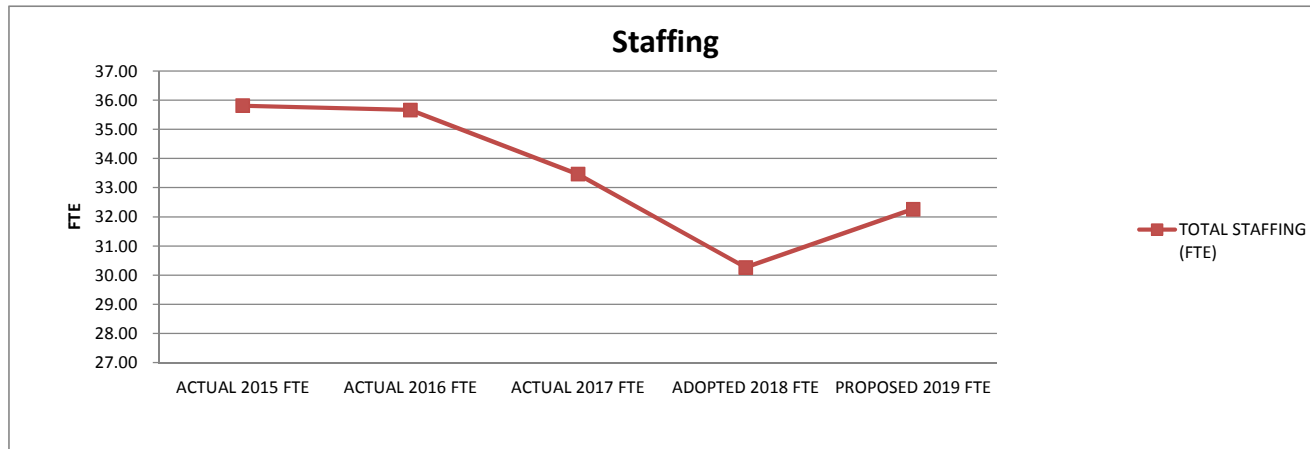


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - POLARIS K-12**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	473.40	475.05	477.80	481.30	482.00	0.70	0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	25.80	25.40	22.80	21.00	22.60	1.60	7.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.20	2.20	2.60	2.20	2.60	0.40	18.2%
TOTAL CERTIFICATED	30.00	29.60	27.40	24.20	26.20	2.00	8.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.50	1.75	1.75	1.75	1.75	-	0.0%
TOTAL CLASSIFIED	5.81	6.06	6.06	6.06	6.06	-	0.0%
TOTAL STAFFING (FTE)	35.81	35.66	33.46	30.26	32.26	2.00	6.6%



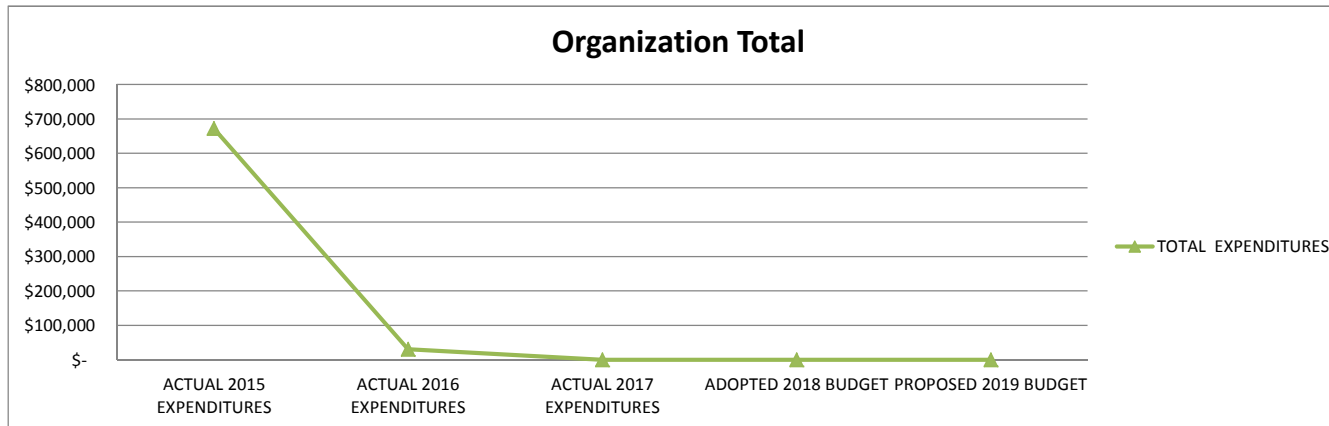
STATEMENT OF PROGRAM:

Polaris is an evolving program that creates an environment challenging its students, teachers, and parents to personal excellence, lifelong learning, and ethical responsibility to self, community, and world. The Polaris community holds true to our student-centered philosophy by using a project-based approach. This encourages an active learning environment that keeps students excitedly engaged in their work while simultaneously cultivating and prompting students to ask, explore, and synthesize deep and interesting questions. Community involvement and parent participation are an integral part of the program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 378,629	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	81,379	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	82,453	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	542,461	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	31,042	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	97,343	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	129,843	31,042	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 672,304	\$ 31,042	\$ -	\$ -	\$ -	\$ -	0.0%

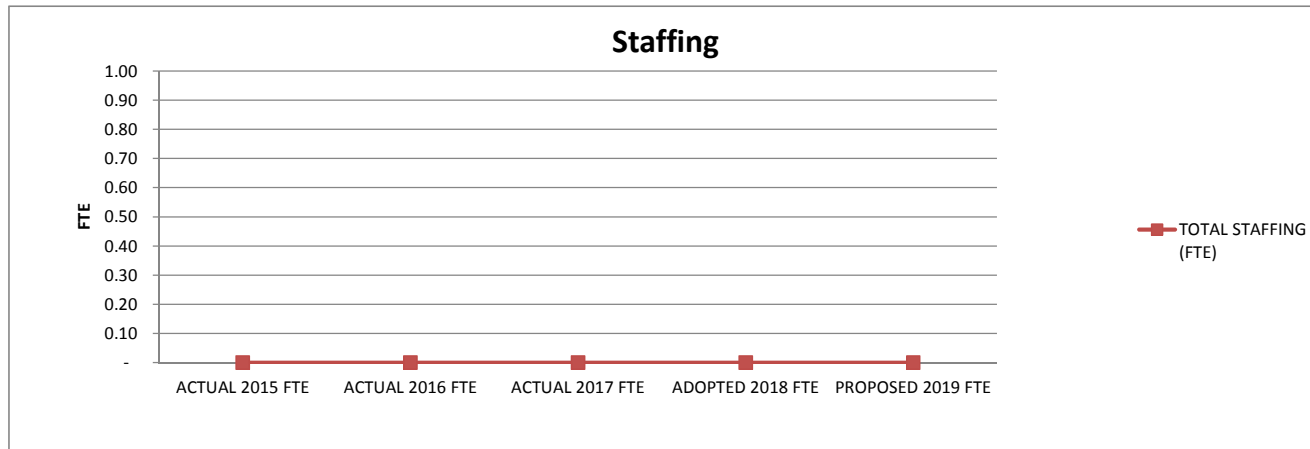


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



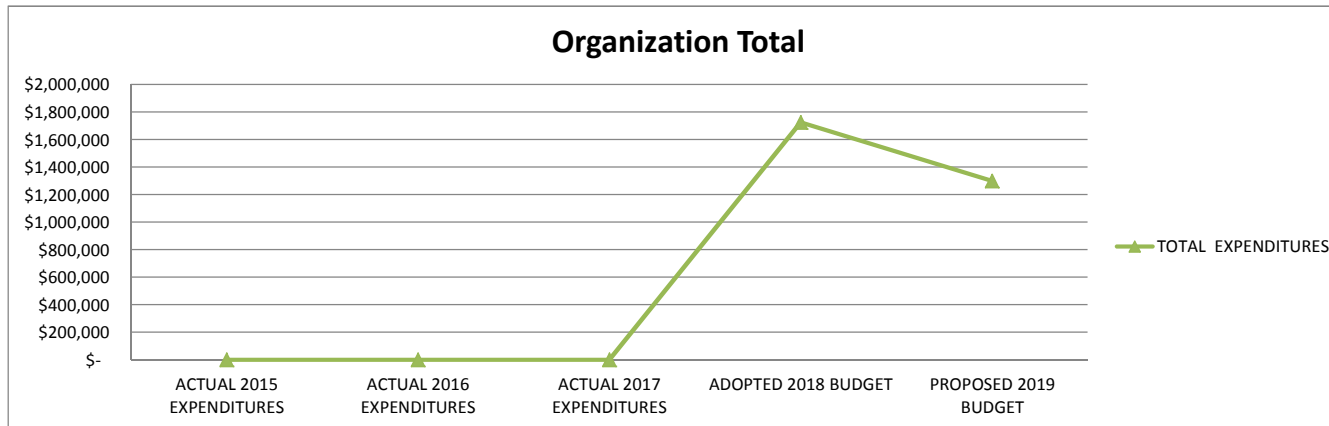
STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1499 - UNALLOCATED ELEM RESOURCES

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 938,917	\$ 693,040	\$ (245,877)	-26.2%
320 - NON-CERTIFICATED SALARIES	-	-	-	100,584	54,400	(46,184)	-45.9%
360 - EMPLOYEE BENEFITS	-	-	-	425,746	308,815	(116,931)	-27.5%
TOTAL PERSONNEL EXPENDITURES	-	-	-	1,465,247	1,056,255	(408,992)	-27.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	10,000	10,000	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	249,614	233,414	(16,200)	-6.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	259,614	243,414	(16,200)	-6.2%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,724,861	\$ 1,299,669	\$ (425,192)	-24.7%

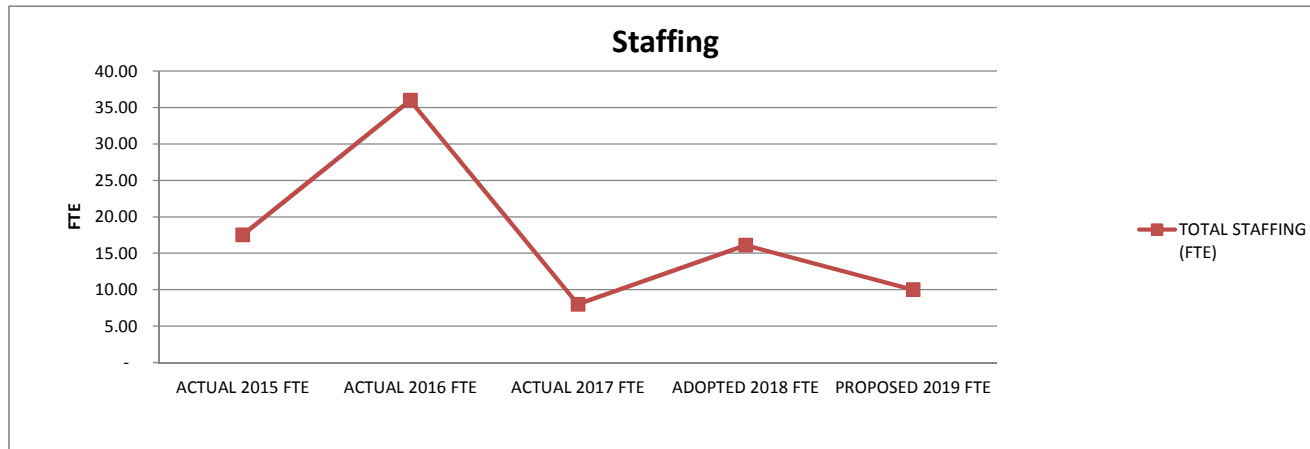


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - UNALLOCATED ELEM RESOURCES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	17.00	35.00	8.00	13.60	10.00	(3.60)	-26.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.50	1.00	-	-	-	-	0.0%
TOTAL CERTIFICATED	17.50	36.00	8.00	13.60	10.00	(3.60)	-26.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	2.50	-	(2.50)	-100.0%
TOTAL CLASSIFIED	-	-	-	2.50	-	(2.50)	-100.0%
TOTAL STAFFING (FTE)	17.50	36.00	8.00	16.10	10.00	(6.10)	-37.9%



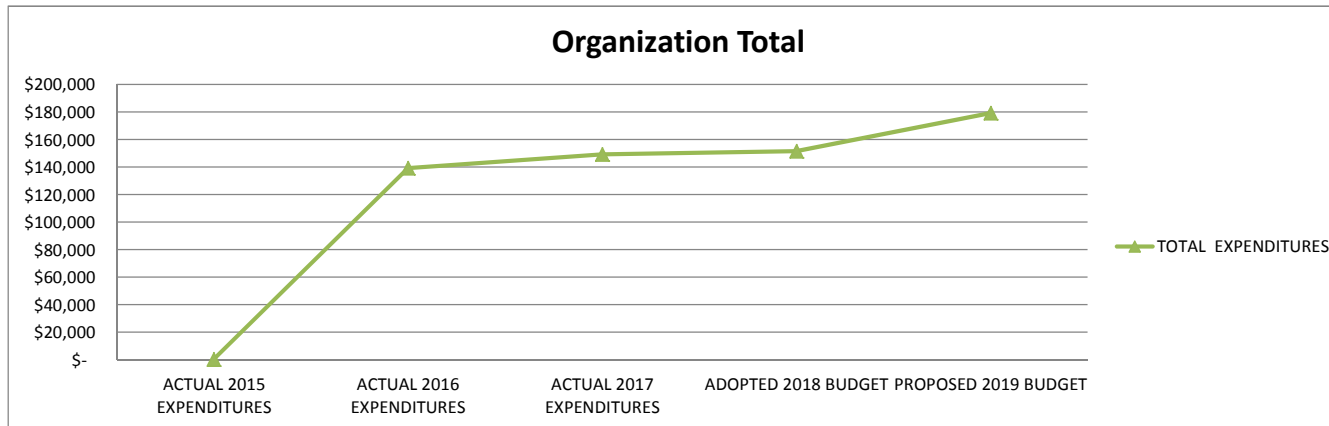
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	90,480	95,503	97,212	116,088	18,876	19.4%
360 - EMPLOYEE BENEFITS	-	47,790	53,040	53,153	61,927	8,774	16.5%
TOTAL PERSONNEL EXPENDITURES	-	138,270	148,543	150,365	178,015	27,650	18.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	473	740	800	800	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	395	558	79	500	500	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	395	1,031	819	1,300	1,300	-	0.0%
TOTAL EXPENDITURES	\$ 395	\$ 139,301	\$ 149,362	\$ 151,665	\$ 179,315	\$ 27,650	18.2%

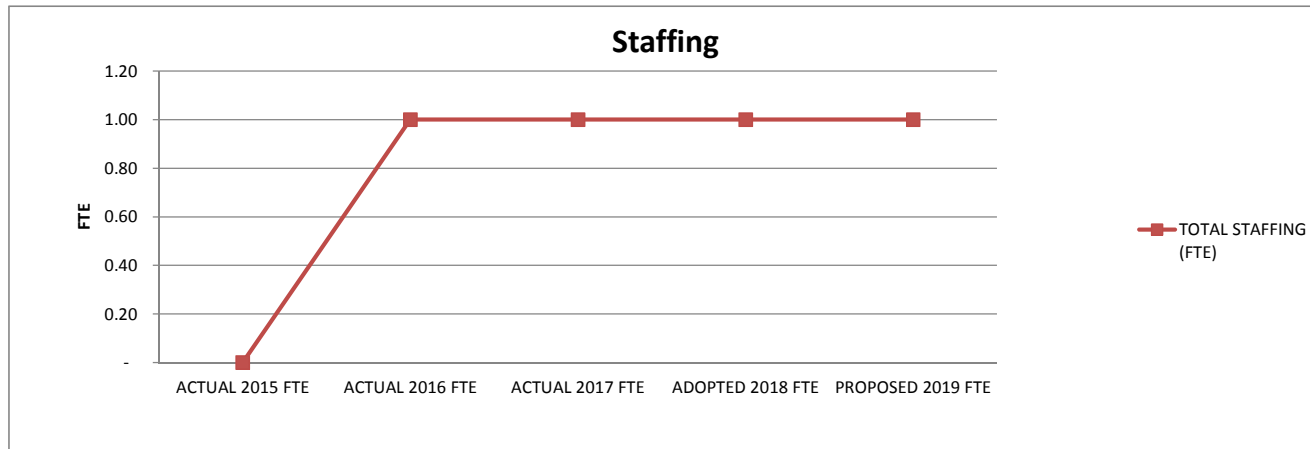


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	-	1.00	1.00	1.00	1.00	-	0.0%



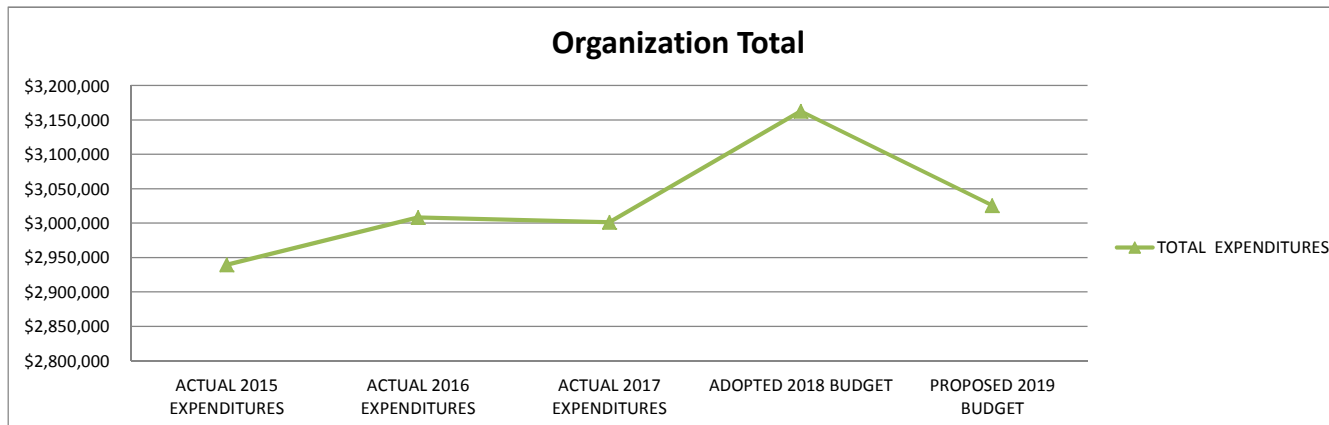
STATEMENT OF PROGRAM:

The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK NATIVE CHARTER SCHOOL**

LOCATION: 1506 - AK NATIVE CHARTER SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,275,303	\$	1,357,792	\$	1,371,847	\$	1,478,460	\$	1,367,346	\$	(111,114)	-7.5%
320 - NON-CERTIFICATED SALARIES		204,779		223,572		258,227		224,309		229,311		5,002	2.2%
360 - EMPLOYEE BENEFITS		657,079		602,118		659,907		783,253		759,571		(23,682)	-3.0%
TOTAL PERSONNEL EXPENDITURES		2,137,161		2,183,482		2,289,981		2,486,022		2,356,228		(129,794)	-5.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	400	\$	180	\$	99	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		89		-		-		-		-		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		5,961		7,069		6,568		6,000		6,000		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		642,760		645,668		628,582		633,886		633,886		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		8,837		9,978		8,209		10,000		10,000		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		144,161		161,920		67,783		12,100		3,400		(8,700)	-71.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		72		225		-		14,683		16,319		1,636	11.1%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		802,280		825,040		711,241		676,669		669,605		(7,064)	-1.0%
TOTAL EXPENDITURES	\$	2,939,441	\$	3,008,522	\$	3,001,222	\$	3,162,691	\$	3,025,833	\$	(136,858)	-4.3%

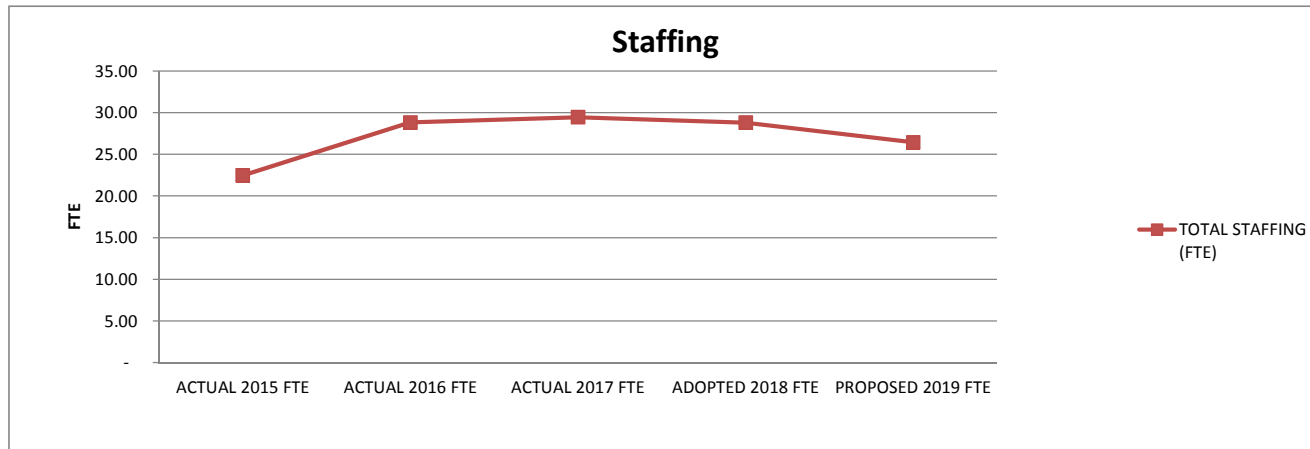


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK NATIVE CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	317.05	309.30	300.95	271.95	271.00	(0.95)	-0.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.50	0.50	50.0%
CLASSROOM TEACHER	15.60	17.49	18.49	18.00	14.00	(4.00)	-22.2%
SPECIAL SERVICE TEACHER	1.00	1.90	1.90	2.00	3.00	1.00	50.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.30	0.49	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	17.90	20.88	22.39	22.00	19.50	(2.50)	-11.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.56	4.44	3.56	2.94	3.19	0.25	8.5%
CUSTODIAL	-	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.50	0.50	0.50	0.88	0.75	(0.13)	-14.3%
TOTAL CLASSIFIED	4.56	7.94	7.06	6.81	6.94	0.13	1.8%
TOTAL STAFFING (FTE)	22.46	28.82	29.45	28.81	26.44	(2.38)	-8.2%



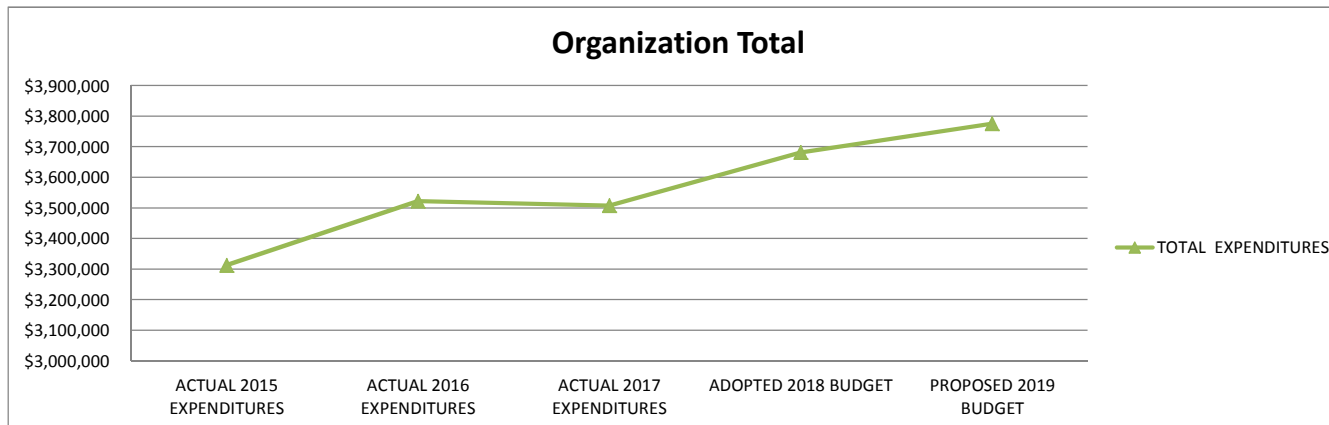
STATEMENT OF PROGRAM:

The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are introduced to students and various Native groups and organizations present special programs and provide guest helpers in the classroom to enrich the children's' educational experience. The school provides free reduced breakfasts and lunches as well as makes available Title I assistance for all students. The school is open to all students in ASD and use the lottery system to determine enrollment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

LOCATION: 1510 - AQUARIAN CHARTER SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,615,952	\$	1,672,016	\$	1,761,277	\$	1,823,141	\$	1,851,232	\$	28,091	1.5%
320 - NON-CERTIFICATED SALARIES		411,701		513,983		458,403		512,946		510,397		(2,549)	-0.5%
360 - EMPLOYEE BENEFITS		983,216		1,022,813		1,073,622		1,061,562		1,131,575		70,013	6.6%
TOTAL PERSONNEL EXPENDITURES		3,010,869		3,208,812		3,293,302		3,397,649		3,493,204		95,555	2.8%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	5,407	\$	2,381	\$	3,000	\$	3,000	\$	-	0.0%
420 - STAFF TRAVEL		5,050		17,576		2,544		30,600		34,600		4,000	13.1%
425 - STUDENT TRAVEL		-		29,165		-		-		-		-	0.0%
430 - UTILITY SERVICES		13,290		13,726		14,017		17,500		17,500		-	0.0%
435 - ENERGY		61,158		59,951		65,785		68,000		68,000		-	0.0%
440 - OTHER PURCHASED SERVICES		29,980		10,672		13,910		52,400		52,400		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		10,189		11,899		7,026		14,000		14,000		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		181,963		163,962		108,585		96,988		90,991		(5,997)	-6.2%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		685		-		1,400		1,400		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		301,630		313,043		214,248		283,888		281,891		(1,997)	-0.7%
TOTAL EXPENDITURES	\$	3,312,499	\$	3,521,855	\$	3,507,550	\$	3,681,537	\$	3,775,095	\$	93,558	2.5%

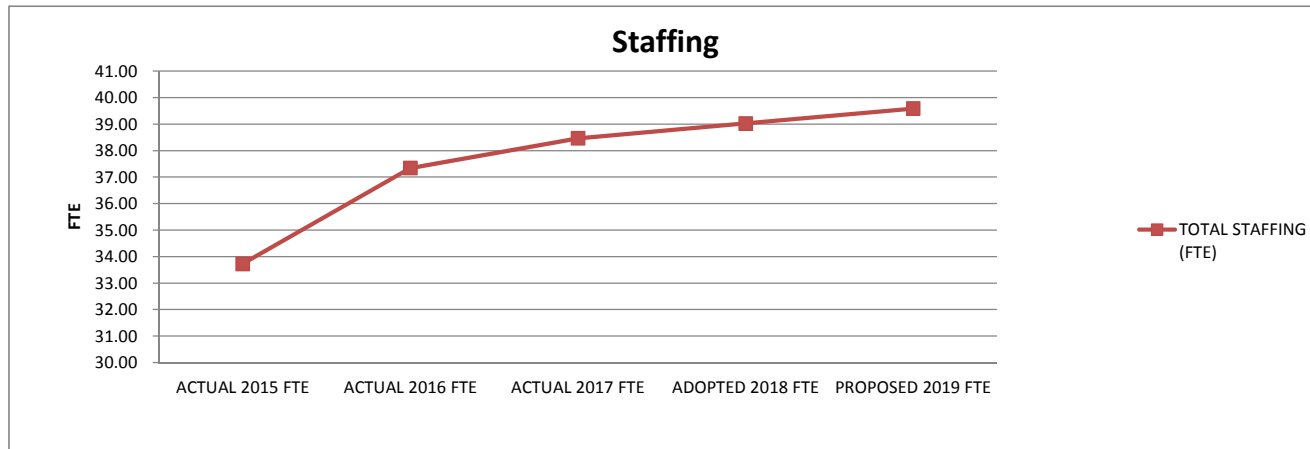


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	378.50	376.70	376.95	385.00	380.00	(5.00)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.50	19.00	20.00	20.00	20.20	0.20	1.0%
SPECIAL SERVICE TEACHER	0.50	1.80	1.80	1.80	2.00	0.20	11.1%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.40	1.70	1.70	1.70	1.70	-	0.0%
TOTAL CERTIFICATED	22.40	23.50	24.50	24.50	24.90	0.40	1.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.20	0.40	0.40	0.40	-	(0.40)	-100.0%
CLERICAL	1.38	1.44	1.44	1.44	2.00	0.56	39.1%
TEACHERS ASSISTANTS	7.75	10.00	10.13	10.69	10.69	-	0.0%
CUSTODIAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	11.33	13.84	13.96	14.53	14.69	0.16	1.1%
TOTAL STAFFING (FTE)	33.73	37.34	38.46	39.03	39.59	0.56	1.4%



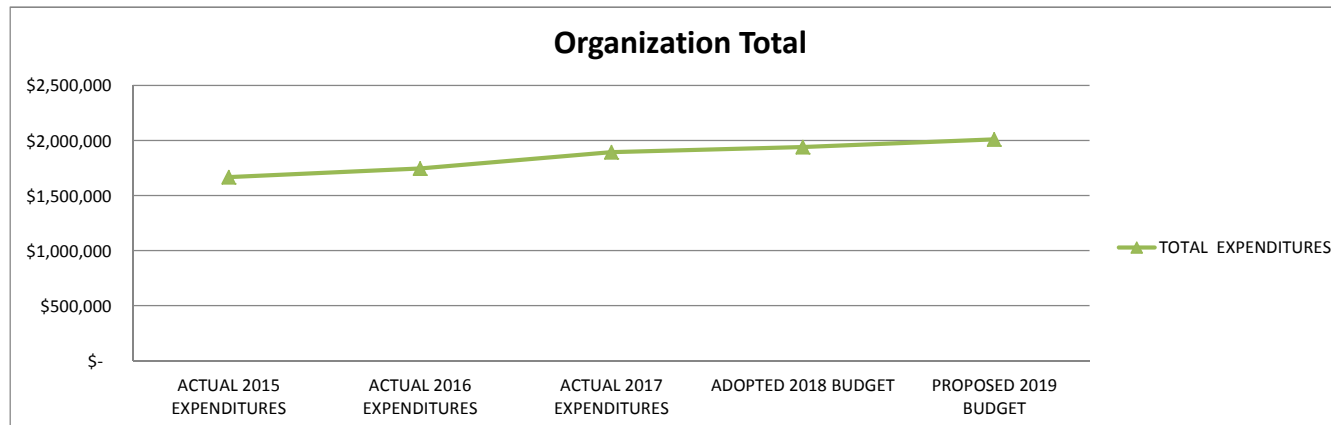
STATEMENT OF PROGRAM:

Aquarian serves students in grades K-6 and is currently leasing an ASD facility. The program philosophy statement says that Aquarian provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning and a commitment to personal character. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum, which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 759,527	\$ 791,484	\$ 875,287	\$ 828,938	\$ 865,055	\$ 36,117	4.4%
320 - NON-CERTIFICATED SALARIES	127,446	143,963	163,450	176,143	201,733	25,590	14.5%
360 - EMPLOYEE BENEFITS	413,923	416,021	464,821	460,971	474,376	13,405	2.9%
TOTAL PERSONNEL EXPENDITURES	1,300,896	1,351,468	1,503,558	1,466,052	1,541,164	75,112	5.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 3,145	\$ 175	\$ 3,910	\$ 3,400	\$ 3,550	\$ 150	4.4%
420 - STAFF TRAVEL	1,669	1,314	351	350	350	-	0.0%
425 - STUDENT TRAVEL	65	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	6,508	7,677	7,811	8,700	8,850	150	1.7%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	330,455	333,022	349,024	357,638	340,970	(16,668)	-4.7%
445 - INSURANCE AND BOND PREMIUMS	5,179	5,749	4,041	6,500	6,500	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,499	45,514	27,248	24,400	24,400	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,489	2,913	50	74,571	86,507	11,936	16.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	367,009	396,364	392,435	475,559	471,127	(4,432)	-0.9%
TOTAL EXPENDITURES	\$ 1,667,905	\$ 1,747,832	\$ 1,895,993	\$ 1,941,611	\$ 2,012,291	\$ 70,680	3.6%

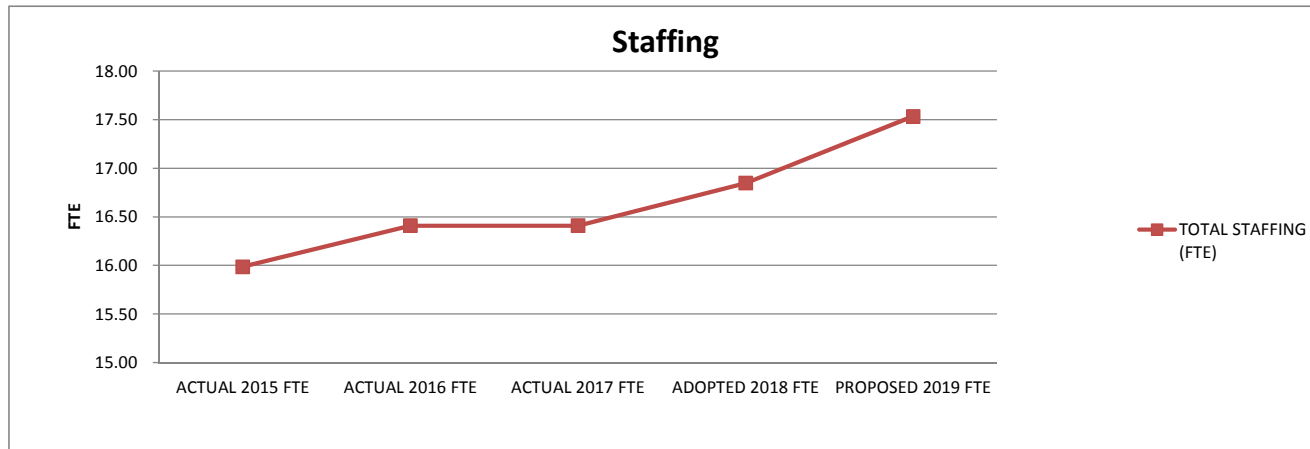


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.90	176.00	176.00	177.55	847.00	669.45	377.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	8.39	8.39	8.39	8.39	8.39	-	0.0%
SPECIAL SERVICE TEACHER	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.80	0.80	0.80	0.80	0.80	-	0.0%
TOTAL CERTIFICATED	11.19	11.19	11.19	11.19	11.19	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	3.05	3.81	3.81	4.25	4.94	0.69	16.2%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.75	0.41	0.41	0.41	0.41	-	0.0%
TOTAL CLASSIFIED	4.80	5.22	5.22	5.66	6.34	0.69	12.2%
TOTAL STAFFING (FTE)	15.99	16.41	16.41	16.85	17.53	0.69	4.1%



STATEMENT OF PROGRAM:

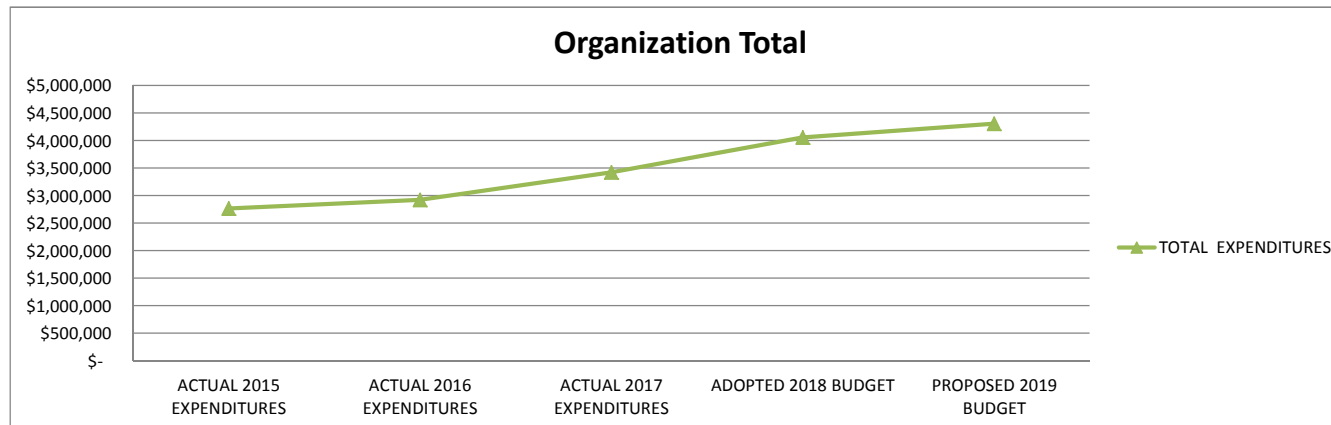
Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results of standardized and classroom assessments. The Spalding Method of Integrated Language Arts is the basis for instruction across curriculum in all grades, employing a multi-sensory learning approach. Saxon Math is used across all levels for math instruction. All students receive an hour of instruction in art, music, physical education, and technology weekly.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1540 - FAMILY PARTNERSHIP CHTR SCHOOL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 868,074	\$ 901,114	\$ 993,078	\$ 1,033,967	\$ 1,081,966	\$ 47,999	4.6%
320 - NON-CERTIFICATED SALARIES	218,548	232,644	257,145	271,547	247,752	(23,795)	-8.8%
360 - EMPLOYEE BENEFITS	435,684	509,757	574,506	616,897	635,401	18,504	3.0%
TOTAL PERSONNEL EXPENDITURES	1,522,306	1,643,515	1,824,729	1,922,411	1,965,119	42,708	2.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 891,982	\$ 862,217	\$ 1,052,360	\$ 1,262,000	\$ 1,482,000	\$ 220,000	17.4%
420 - STAFF TRAVEL	5,681	12,632	8,325	9,200	8,000	(1,200)	-13.0%
425 - STUDENT TRAVEL	5,083	-	6,117	4,000	4,000	-	0.0%
430 - UTILITY SERVICES	5,807	32,410	109,725	138,400	158,600	20,200	14.6%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	138,204	158,345	212,238	194,130	233,248	39,118	20.2%
445 - INSURANCE AND BOND PREMIUMS	3,349	2,536	3,827	6,000	8,000	2,000	33.3%
450 - SUPPLIES, MATERIALS, AND MEDIA	192,180	212,720	203,359	212,000	275,000	63,000	29.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,714	1,639	4,641	307,427	171,527	(135,900)	-44.2%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,244,000	1,282,499	1,600,592	2,133,157	2,340,375	207,218	9.7%
TOTAL EXPENDITURES	\$ 2,766,306	\$ 2,926,014	\$ 3,425,321	\$ 4,055,568	\$ 4,305,494	\$ 249,926	6.2%

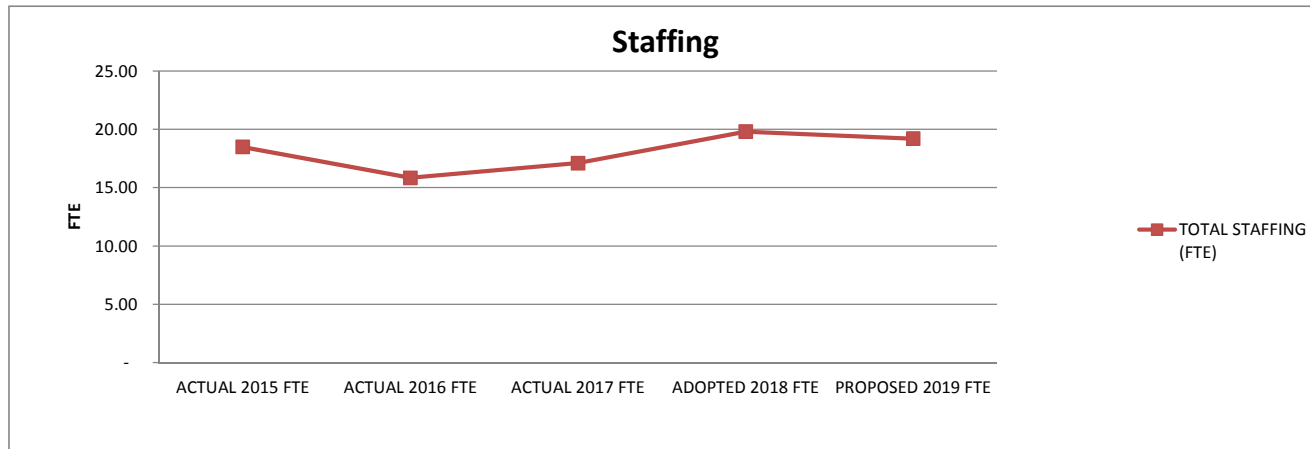


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - FAMILY PARTNERSHIP CHTR SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	506.78	624.60	668.83	300.00	(368.83)	-55.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	10.49	9.84	11.10	12.80	13.20	0.40	3.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	11.49	10.84	12.10	13.80	14.20	0.40	2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	6.00	4.00	4.00	5.00	4.00	(1.00)	-20.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	7.00	5.00	5.00	6.00	5.00	(1.00)	-16.7%
TOTAL STAFFING (FTE)	18.49	15.84	17.10	19.80	19.20	(0.60)	-3.0%



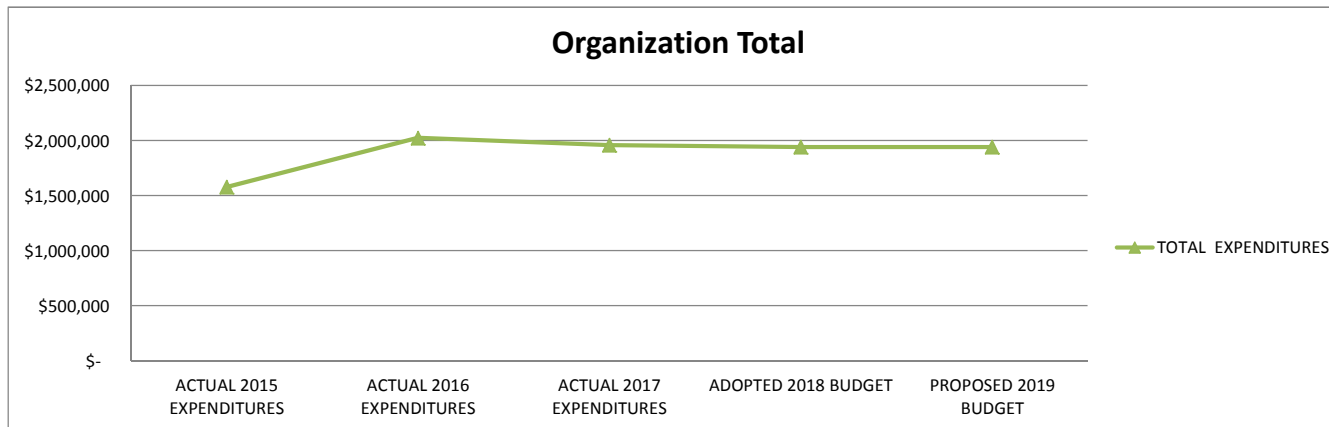
STATEMENT OF PROGRAM:

Family Partnership is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student. Free and reduced lunch represents the percentage of qualifying students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

LOCATION: 1545 - FRONTIER CHARTER SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	322,092	\$	393,371	\$	389,294	\$	391,678	\$	416,279	\$	24,601	6.3%
320 - NON-CERTIFICATED SALARIES		204,194		242,302		234,734		259,977		264,047		4,070	1.6%
360 - EMPLOYEE BENEFITS		250,343		301,397		324,713		301,603		308,424		6,821	2.3%
TOTAL PERSONNEL EXPENDITURES		776,629		937,070		948,741		953,258		988,750		35,492	3.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	259,503	\$	357,480	\$	334,387	\$	228,165	\$	181,574	\$	(46,591)	-20.4%
420 - STAFF TRAVEL		2,267		9,963		4,894		500		500		-	0.0%
425 - STUDENT TRAVEL		-		-		160		-		-		-	0.0%
430 - UTILITY SERVICES		18,003		40,260		35,136		30,000		30,000		-	0.0%
435 - ENERGY		9,265		12,931		19,397		18,000		20,000		2,000	11.1%
440 - OTHER PURCHASED SERVICES		240,575		346,584		370,742		343,109		350,530		7,421	2.2%
445 - INSURANCE AND BOND PREMIUMS		13,600		13,523		14,648		15,000		17,500		2,500	16.7%
450 - SUPPLIES, MATERIALS, AND MEDIA		256,731		306,034		230,347		352,574		242,822		(109,752)	-31.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		725		795		1,115		-		110,000		110,000	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		800,669		1,087,570		1,010,826		987,348		952,926		(34,422)	-3.5%
TOTAL EXPENDITURES	\$	1,577,298	\$	2,024,640	\$	1,959,567	\$	1,940,606	\$	1,941,676	\$	1,070	0.1%

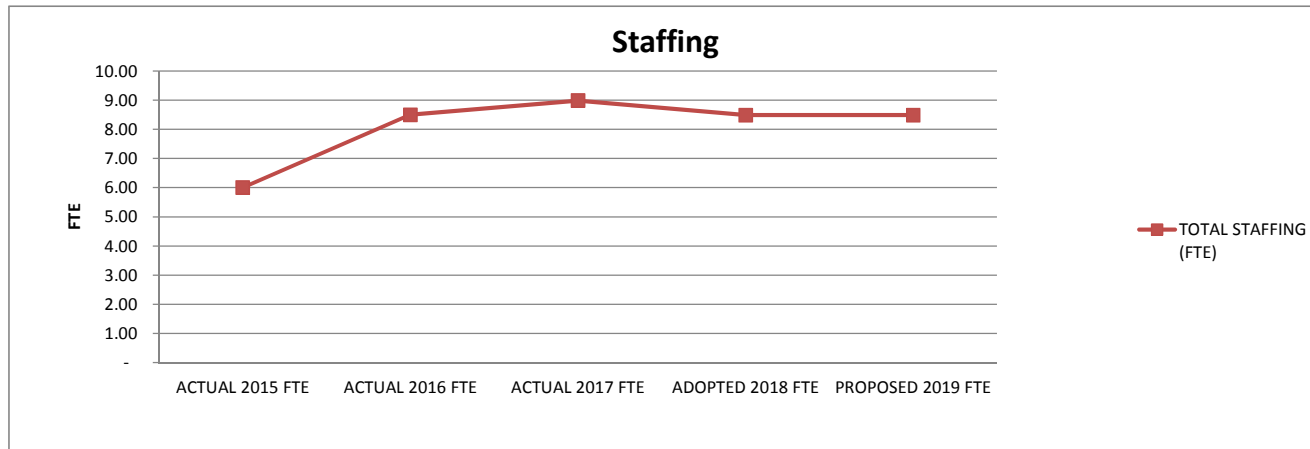


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	275.38	300.35	299.16	134.00	(165.16)	-55.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	2.00	3.00	3.49	3.49	3.49	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.00	4.00	4.49	4.49	4.49	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.50	1.50	1.00	1.00	-	0.0%
CLERICAL	2.00	3.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.00	4.50	4.50	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	6.00	8.50	8.99	8.49	8.49	-	0.0%



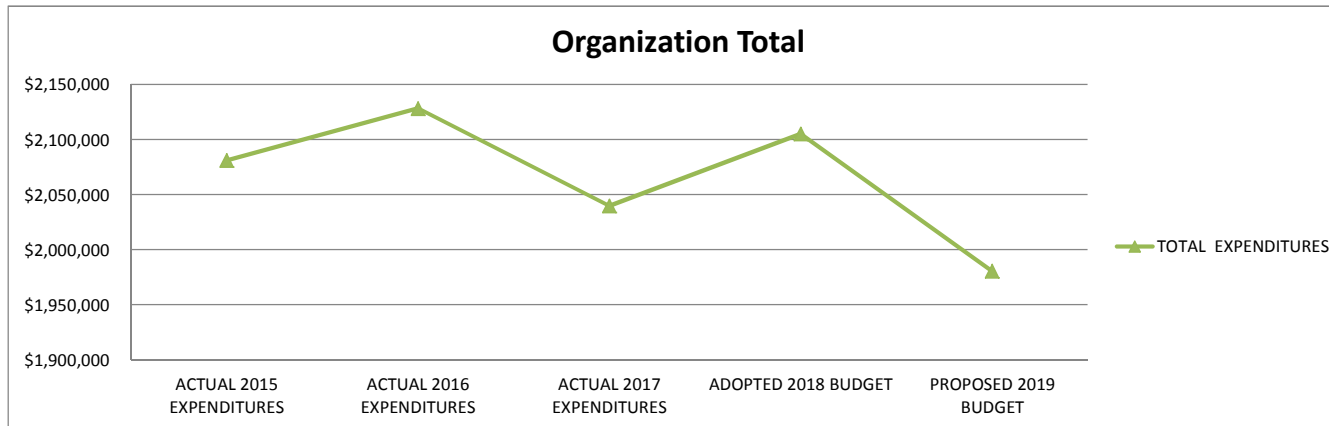
STATEMENT OF PROGRAM:

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools. Seniors who require less than a full-time course load to complete their program may be enrolled.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

LOCATION: 1550 - HIGHLAND ACADEMY	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	862,146	\$	934,543	\$	959,382	\$	977,635	\$	999,468	\$	21,833	2.2%
320 - NON-CERTIFICATED SALARIES		129,688		127,379		92,115		88,281		114,134		25,853	29.3%
360 - EMPLOYEE BENEFITS		432,493		431,507		425,114		466,956		461,745		(5,211)	-1.1%
TOTAL PERSONNEL EXPENDITURES		1,424,327		1,493,429		1,476,611		1,532,872		1,575,347		42,475	2.8%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	7,335	\$	4,211	\$	4,174	\$	1,500	\$	1,500	\$	-	0.0%
420 - STAFF TRAVEL		5,584		1,008		2,910		8,579		-		(8,579)	-100.0%
425 - STUDENT TRAVEL		373		1,514		632		-		-		-	0.0%
430 - UTILITY SERVICES		3,404		3,222		3,423		3,600		3,875		275	7.6%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		512,521		586,752		509,541		511,621		381,362		(130,259)	-25.5%
445 - INSURANCE AND BOND PREMIUMS		6,868		7,129		4,471		11,000		11,000		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		119,649		28,355		36,404		30,091		7,494		(22,597)	-75.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		1,079		2,707		1,708		6,032		-		(6,032)	-100.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		656,813		634,898		563,263		572,423		405,231		(167,192)	-29.2%
TOTAL EXPENDITURES	\$	2,081,140	\$	2,128,327	\$	2,039,874	\$	2,105,295	\$	1,980,578	\$	(124,717)	-5.9%

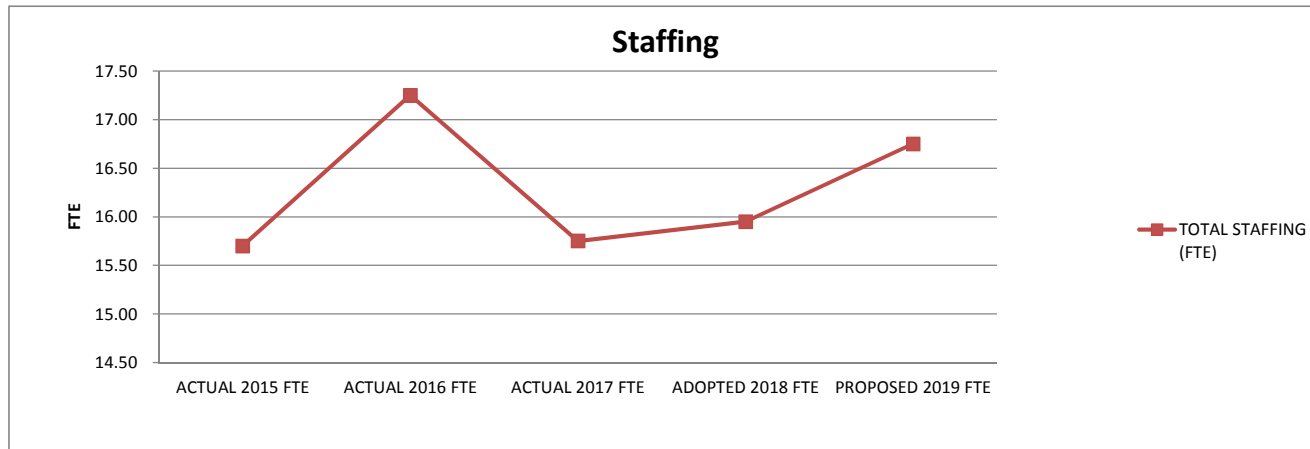


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	193.95	162.55	176.85	160.38	167.00	6.62	4.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	9.00	10.00	10.00	10.20	10.00	(0.20)	-2.0%
SPECIAL SERVICE TEACHER	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.20	0.50	0.50	0.50	0.50	-	0.0%
TOTAL CERTIFICATED	12.20	13.50	13.50	13.70	13.50	(0.20)	-1.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	0.50	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	2.00	2.00	1.00	1.00	2.00	1.00	100.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.50	0.25	0.25	0.25	0.25	-	0.0%
TOTAL CLASSIFIED	3.50	3.75	2.25	2.25	3.25	1.00	44.4%
TOTAL STAFFING (FTE)	15.70	17.25	15.75	15.95	16.75	0.80	5.0%



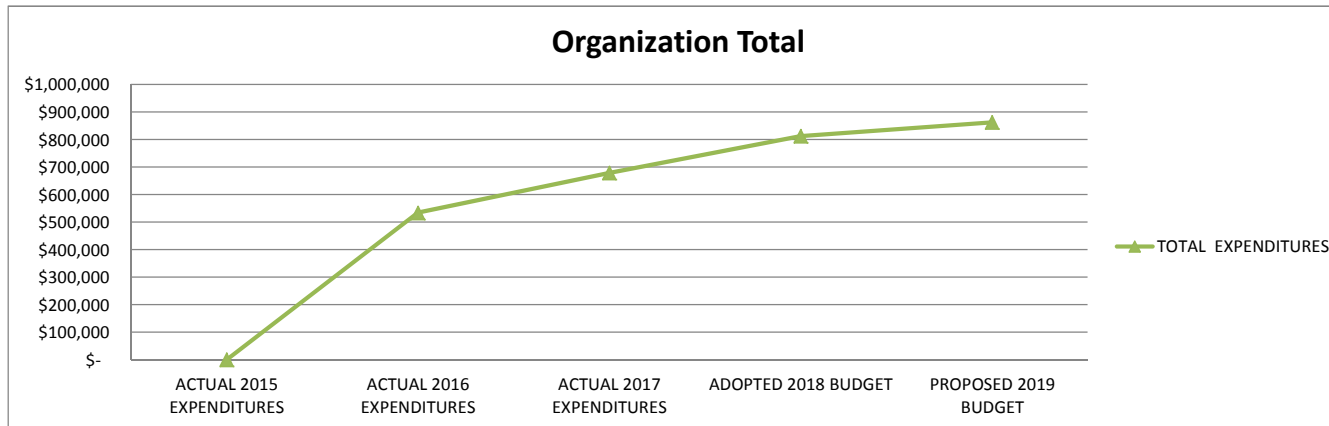
STATEMENT OF PROGRAM:

Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected. The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding and students must pass each level with at least an 80 percent proficiency in each of the eight content areas

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

LOCATION: 1555 - PAIDEIA CO-OP CHARTER SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	-	\$	221,531	\$	232,702	\$	303,435	\$	328,233	\$	24,798	8.2%
320 - NON-CERTIFICATED SALARIES		-		47,253		96,467		76,645		105,493		28,848	37.6%
360 - EMPLOYEE BENEFITS		-		89,168		115,330		144,775		164,292		19,517	13.5%
TOTAL PERSONNEL EXPENDITURES		-		357,952		444,499		524,855		598,018		73,163	13.9%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	99,611	\$	109,308	\$	126,000	\$	108,000	\$	(18,000)	-14.3%
420 - STAFF TRAVEL		-		-		-		-		-		-	0.0%
425 - STUDENT TRAVEL		-		160		635		-		-		-	0.0%
430 - UTILITY SERVICES		-		7,243		12,265		4,000		4,600		600	15.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		62,832		66,762		88,068		87,476		(592)	-0.7%
445 - INSURANCE AND BOND PREMIUMS		-		3,883		2,771		4,000		4,000		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		-		2,508		40,197		65,821		60,252		(5,569)	-8.5%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		2,225		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		-		176,237		234,163		287,889		264,328		(23,561)	-8.2%
TOTAL EXPENDITURES	\$	-	\$	534,189	\$	678,662	\$	812,744	\$	862,346	\$	49,602	6.1%

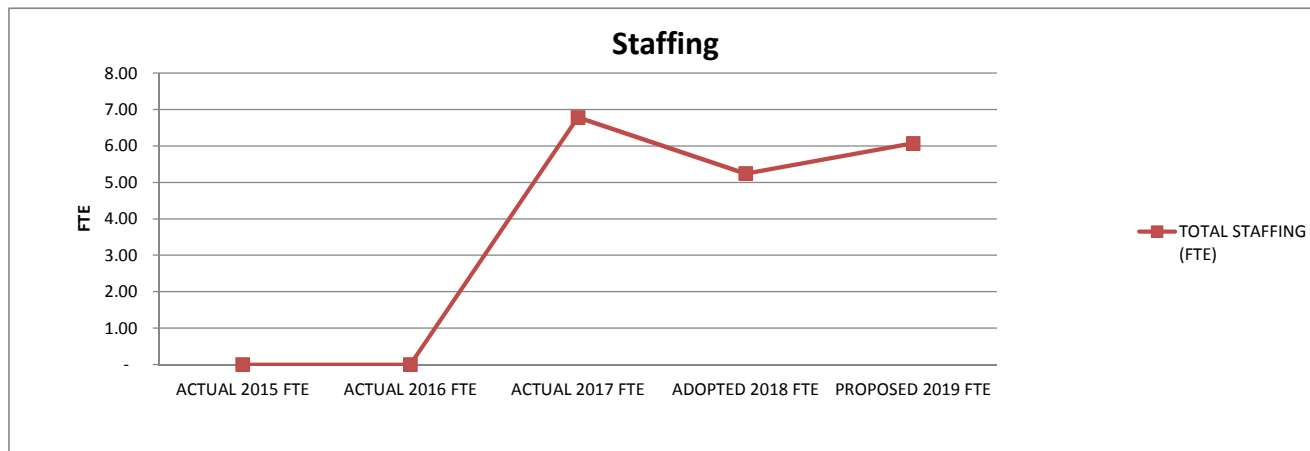


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	101.10	105.03	133.69	46,748.18	46,614.49	34867.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	1.00	0.49	0.49	-	0.0%
CLASSROOM TEACHER	-	-	3.78	3.45	3.78	0.33	9.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	4.78	3.94	4.27	0.33	8.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	1.00	0.80	1.00	0.20	25.0%
CLERICAL	-	-	1.00	0.50	0.80	0.30	60.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	2.00	1.30	1.80	0.50	38.5%
TOTAL STAFFING (FTE)	-	-	6.78	5.24	6.07	0.83	15.8%



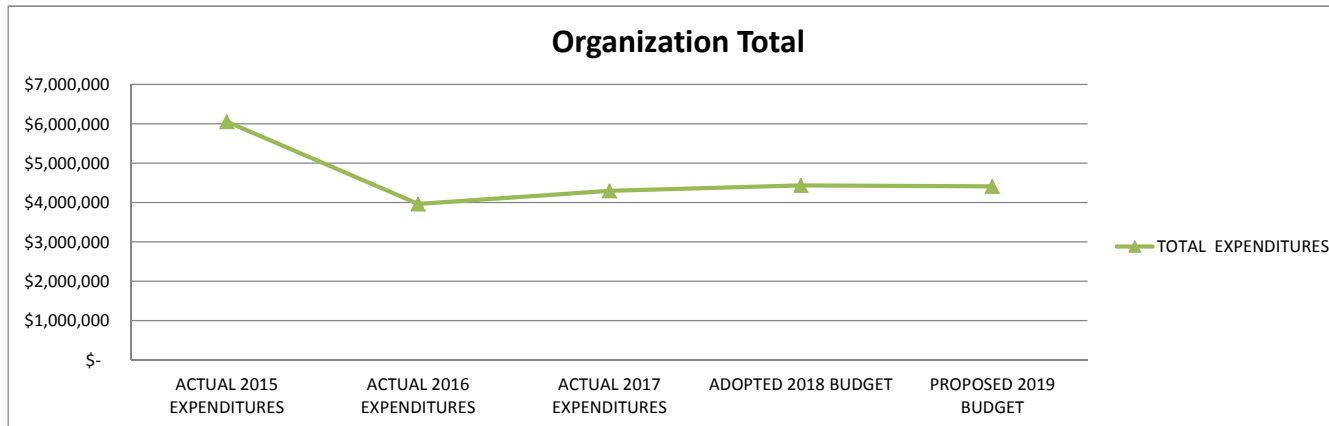
STATEMENT OF PROGRAM:

P.A.I.D.E.I.A. Cooperative school's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement. P.A.I.D.E.I.A serves students in grades kindergarten through twelve who reside with the Anchorage School District area. In the practical application of diverse parent guardian educational philosophies and curriculum choices, each student will be encouraged to develop the necessary skills and concepts to his/her capacity in alignment with the State of Alaska Content and Performance Standards.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,779,959	\$ 1,882,573	\$ 2,026,759	\$ 2,103,746	\$ 2,120,705	\$ 16,959	0.8%
320 - NON-CERTIFICATED SALARIES	202,373	303,950	288,074	294,634	294,658	24	0.0%
360 - EMPLOYEE BENEFITS	918,871	921,707	1,038,872	1,115,835	1,112,543	(3,292)	-0.3%
TOTAL PERSONNEL EXPENDITURES	2,901,203	3,108,230	3,353,705	3,514,215	3,527,906	13,691	0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 19,600	\$ 19,008	\$ 18,800	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	6,141	1,572	1,797	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	5,958	19,191	14,869	12,900	13,200	300	2.3%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	3,098,008	741,910	824,807	858,400	836,347	(22,053)	-2.6%
445 - INSURANCE AND BOND PREMIUMS	10,102	22,773	21,101	23,000	23,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	16,511	48,349	60,809	7,000	1,972	(5,028)	-71.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	518	480	1,605	8,789	-	(8,789)	-100.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,156,838	853,283	943,788	920,089	884,519	(35,570)	-3.9%
TOTAL EXPENDITURES	\$ 6,058,041	\$ 3,961,513	\$ 4,297,493	\$ 4,434,304	\$ 4,412,425	\$ (21,879)	-0.5%

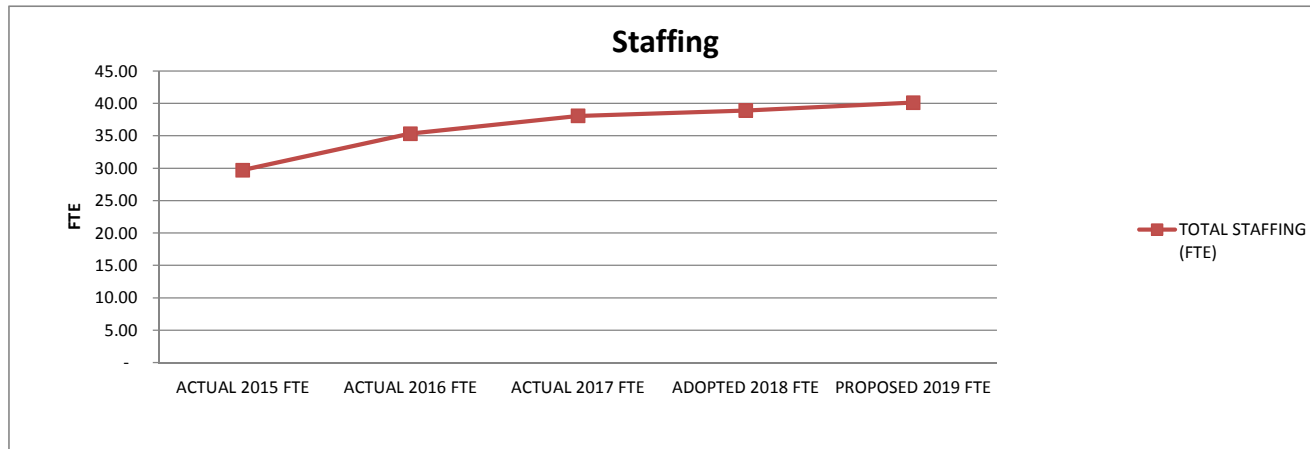


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	443.00	465.35	470.10	499.60	489.00	(10.60)	-2.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	22.70	27.40	26.70	26.50	27.00	0.50	1.9%
SPECIAL SERVICE TEACHER	0.40	0.50	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.80	0.80	0.80	0.80	0.80	-	0.0%
TOTAL CERTIFICATED	24.90	29.70	29.50	29.30	29.80	0.50	1.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.06	2.63	4.63	5.63	6.31	0.69	12.2%
CUSTODIAL	-	-	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.75	1.00	0.94	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	4.81	5.63	8.56	9.63	10.31	0.69	7.1%
TOTAL STAFFING (FTE)	29.71	35.33	38.06	38.93	40.11	1.19	3.1%



STATEMENT OF PROGRAM:

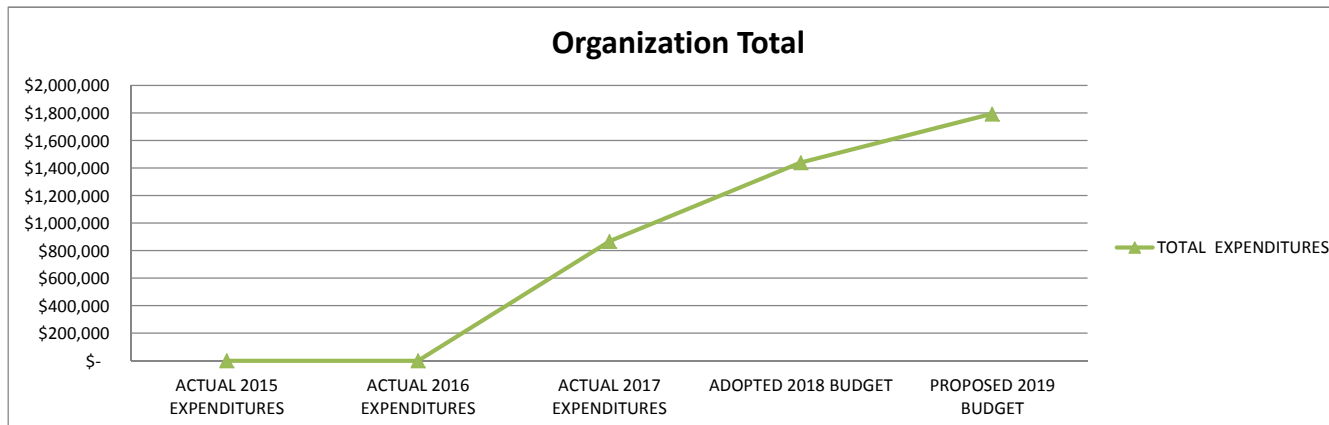
The school was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1570 - ANCHORAGE STREAM ACADEMY C.S.

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ 419,737	\$ 637,247	\$ 800,872	\$ 163,625	25.7%
320 - NON-CERTIFICATED SALARIES	-	-	73,436	76,159	78,582	2,423	3.2%
360 - EMPLOYEE BENEFITS	-	-	210,382	321,853	387,402	65,549	20.4%
TOTAL PERSONNEL EXPENDITURES	-	-	703,555	1,035,259	1,266,856	231,597	22.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 3,642	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	-	-	4,373	3,000	20,000	17,000	566.7%
425 - STUDENT TRAVEL	-	-	2,935	20,000	20,000	-	0.0%
430 - UTILITY SERVICES	-	-	4,143	2,000	10,000	8,000	400.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	135,219	167,500	202,500	35,000	20.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	1,557	11,000	5,000	(6,000)	-54.5%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	18	12,885	111,500	79,000	(32,500)	-29.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	79,910	180,631	100,721	126.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	18	164,754	404,910	527,131	122,221	30.2%
TOTAL EXPENDITURES	\$ -	\$ 18	\$ 868,309	\$ 1,440,169	\$ 1,793,987	\$ 353,818	24.6%

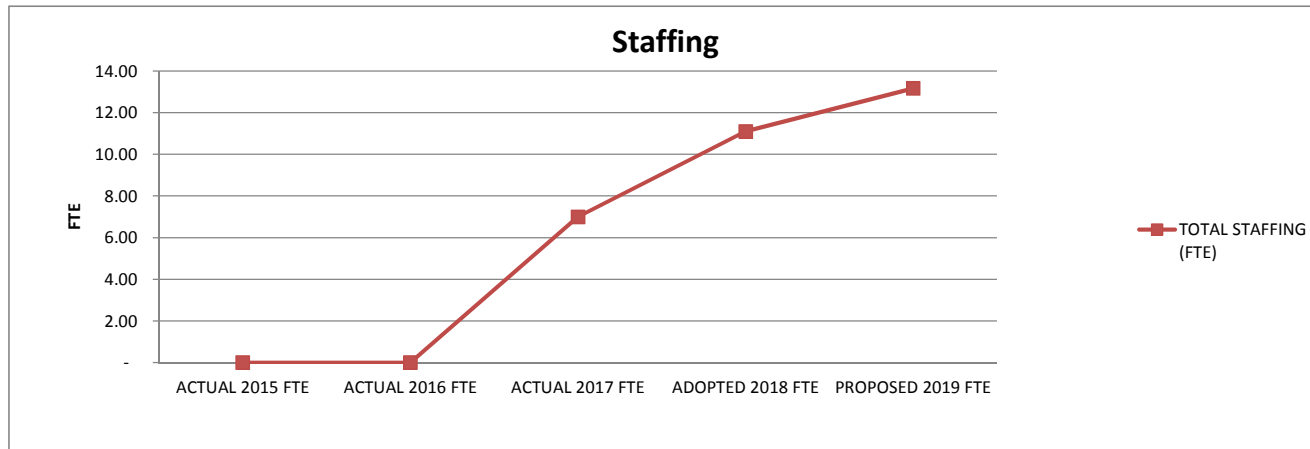


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1570 - ANCHORAGE STREAM ACADEMY C.S.**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	76.85	109.00	150.00	41.00	37.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	-	4.00	7.60	9.60	2.00	26.3%
SPECIAL SERVICE TEACHER	-	-	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	6.00	9.60	11.60	2.00	20.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	0.50	0.56	0.06	12.5%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	1.00	1.50	1.56	0.06	4.2%
TOTAL STAFFING (FTE)	-	-	7.00	11.10	13.16	2.06	18.6%



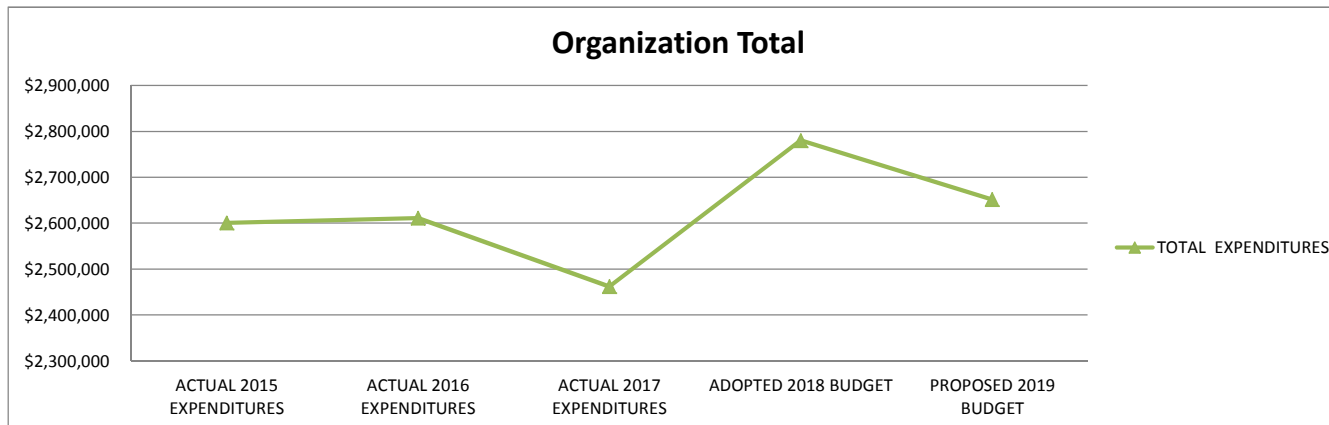
STATEMENT OF PROGRAM:

Anchorage STReAM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STReAM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes ecological literacy and stewardship in our students; connects and engages our community of stakeholders; fosters place-based education and awareness; develops an appreciation for experiencing the outdoors and facilitates outdoor education; and incorporates purposeful use of technology.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

LOCATION: 1595 - WINTERBERRY CHARTER SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	925,075	\$	1,064,535	\$	1,110,357	\$	1,197,098	\$	1,171,042	\$	(26,056)	-2.2%
320 - NON-CERTIFICATED SALARIES		314,010		250,600		202,457		237,797		274,711		36,914	15.5%
360 - EMPLOYEE BENEFITS		588,725		587,571		552,633		656,854		716,928		60,074	9.1%
TOTAL PERSONNEL EXPENDITURES		1,827,810		1,902,706		1,865,447		2,091,749		2,162,681		70,932	3.4%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	64,935	\$	135,016	\$	79,310	\$	90,000	\$	15,000	\$	(75,000)	-83.3%
420 - STAFF TRAVEL		20,827		9,095		7,626		12,500		2,300		(10,200)	-81.6%
425 - STUDENT TRAVEL		665		392		1,147		-		-		-	0.0%
430 - UTILITY SERVICES		5,351		6,305		5,990		4,000		6,000		2,000	50.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		544,918		411,084		411,813		424,500		411,100		(13,400)	-3.2%
445 - INSURANCE AND BOND PREMIUMS		13,727		11,922		10,092		15,000		12,000		(3,000)	-20.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		122,353		130,900		77,648		85,750		38,750		(47,000)	-54.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		3,800		2,885		56,859		3,754		(53,105)	-93.4%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		772,776		708,514		596,511		688,609		488,904		(199,705)	-29.0%
TOTAL EXPENDITURES	\$	2,600,586	\$	2,611,220	\$	2,461,958	\$	2,780,358	\$	2,651,585	\$	(128,773)	-4.6%

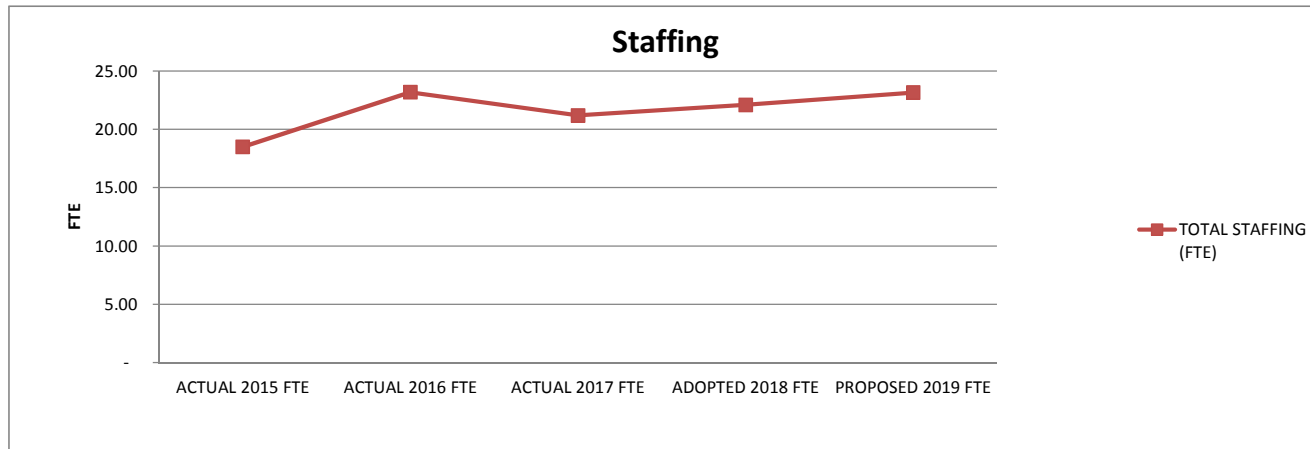


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	265.80	272.89	257.15	238.10	240.00	1.90	0.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	12.49	14.49	14.19	15.10	14.60	(0.50)	-3.3%
SPECIAL SERVICE TEACHER	1.00	1.00	1.00	2.00	1.00	(1.00)	-50.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	14.49	16.49	16.19	18.10	16.60	(1.50)	-8.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	2.00	3.69	2.00	1.00	3.56	2.56	256.3%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	4.00	6.69	5.00	4.00	6.56	2.56	64.1%
TOTAL STAFFING (FTE)	18.49	23.18	21.19	22.10	23.16	1.06	4.8%



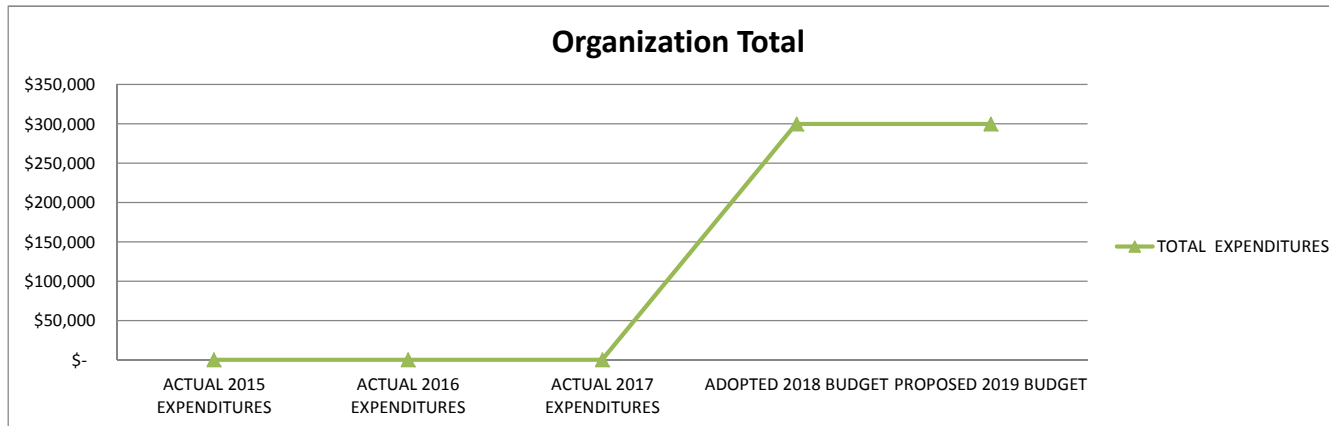
STATEMENT OF PROGRAM:

Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K – 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop strong compassionate communication, artistic, musical, and critical thinking skills. At Winterberry traditional academic subjects are of equal value as artistic, movement, music, foreign language, and handwork subjects.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	300,000	300,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	300,000	300,000	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	0.0%

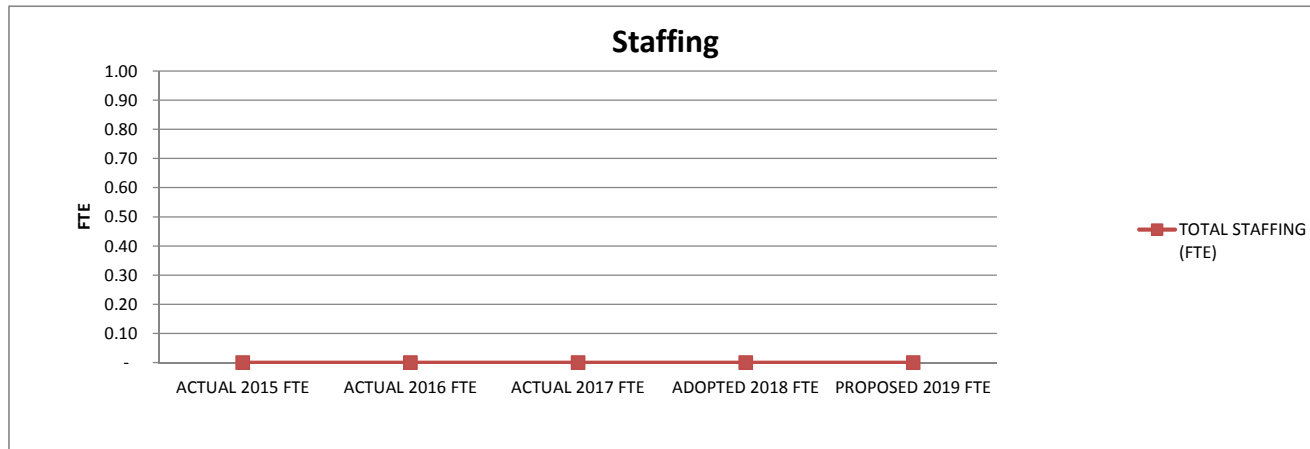


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



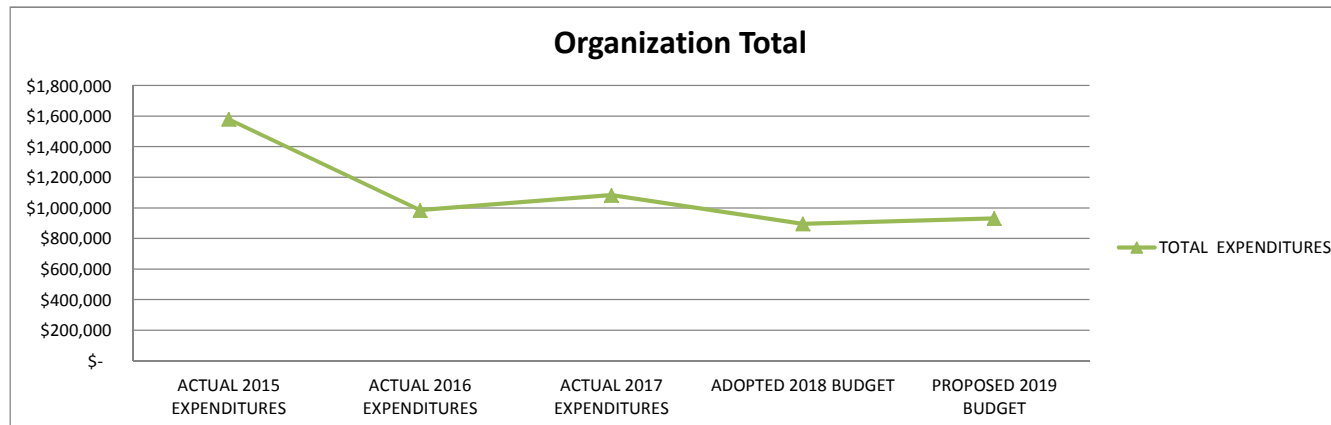
STATEMENT OF PROGRAM:

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - SPECIAL EDUCATION/SERVICES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 322,972	\$ 111,044	\$ 213,633	\$ 236,095	\$ 233,181	\$ (2,914)	-1.2%
320 - NON-CERTIFICATED SALARIES	360,213	283,796	250,121	296,236	317,294	21,058	7.1%
360 - EMPLOYEE BENEFITS	289,060	253,423	257,044	287,536	301,269	13,733	4.8%
TOTAL PERSONNEL EXPENDITURES	972,245	648,263	720,798	819,867	851,744	31,877	3.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 324,163	\$ 282,335	\$ 246,661	\$ 65,000	\$ 65,000	\$ -	0.0%
420 - STAFF TRAVEL	15,727	512	871	1,000	5,000	4,000	400.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	7,515	6,851	6,445	7,556	7,640	84	1.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	253,801	46,495	108,212	2,089	2,089	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	5,896	100	50	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	607,102	336,293	362,239	75,645	79,729	4,084	5.4%
TOTAL EXPENDITURES	\$ 1,579,347	\$ 984,556	\$ 1,083,037	\$ 895,512	\$ 931,473	\$ 35,961	4.0%

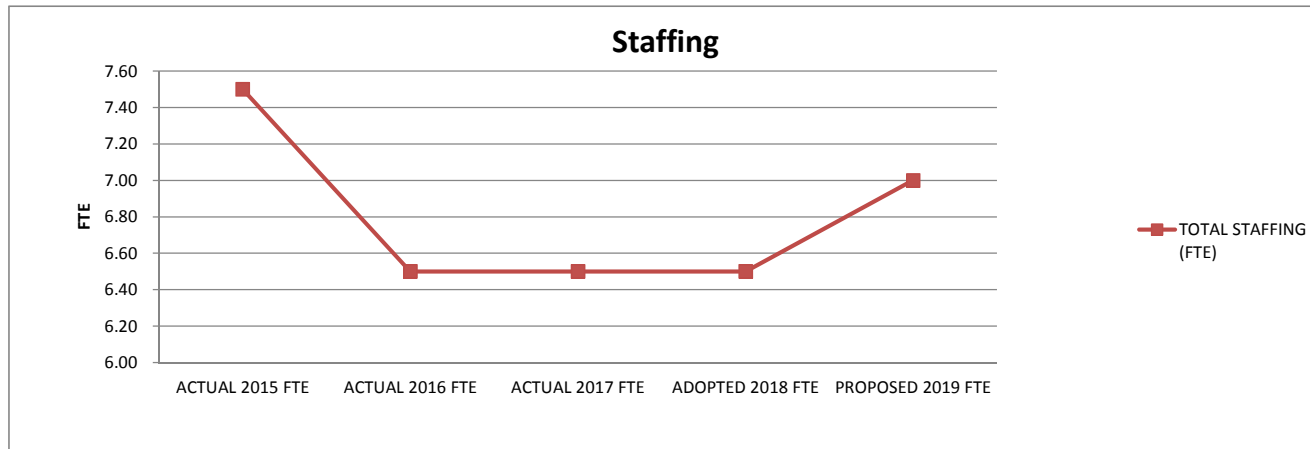


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - SPECIAL EDUCATION/SERVICES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	2.00	2.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.00	1.00	1.00	2.00	2.00	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.50	2.50	2.50	2.50	3.00	0.50	20.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.50	5.50	5.50	4.50	5.00	0.50	11.1%
TOTAL STAFFING (FTE)	7.50	6.50	6.50	6.50	7.00	0.50	7.7%



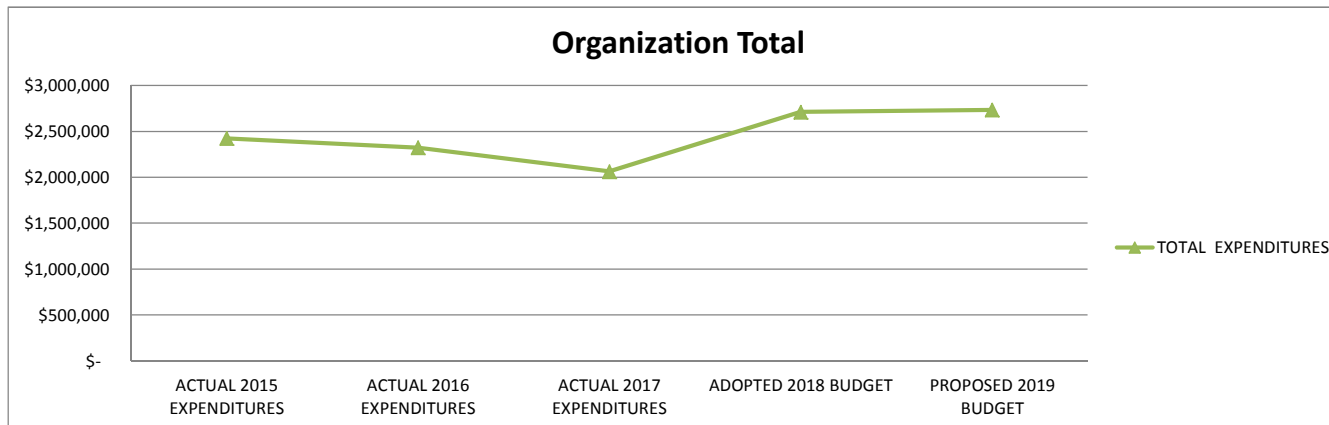
STATEMENT OF PROGRAM:

Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the Individuals with Disabilities Education Act and Section 504. Departments and programs of the division provide instructional and related services to students in all district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Assistant Superintendent for Instruction Support. In addition, guidance is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 655,877	\$ 538,666	\$ 500,117	\$ 726,725	\$ 727,874	\$ 1,149	0.2%
320 - NON-CERTIFICATED SALARIES	749,125	798,332	655,683	815,762	806,480	(9,282)	-1.1%
360 - EMPLOYEE BENEFITS	871,871	871,778	703,741	1,035,862	1,066,039	30,177	2.9%
TOTAL PERSONNEL EXPENDITURES	2,276,873	2,208,776	1,859,541	2,578,349	2,600,393	22,044	0.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 134,040	\$ 103,570	\$ 192,206	\$ 120,000	\$ 120,000	\$ -	0.0%
420 - STAFF TRAVEL	2,149	2,140	1,625	1,750	1,750	-	0.0%
425 - STUDENT TRAVEL	227	877	672	1,000	1,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	290	-	632	836	720	(116)	-13.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	9,204	8,809	8,582	9,950	10,150	200	2.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	45	-	200	200	200	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	145,955	115,396	203,917	133,736	133,820	84	0.1%
TOTAL EXPENDITURES	\$ 2,422,828	\$ 2,324,172	\$ 2,063,458	\$ 2,712,085	\$ 2,734,213	\$ 22,128	0.8%

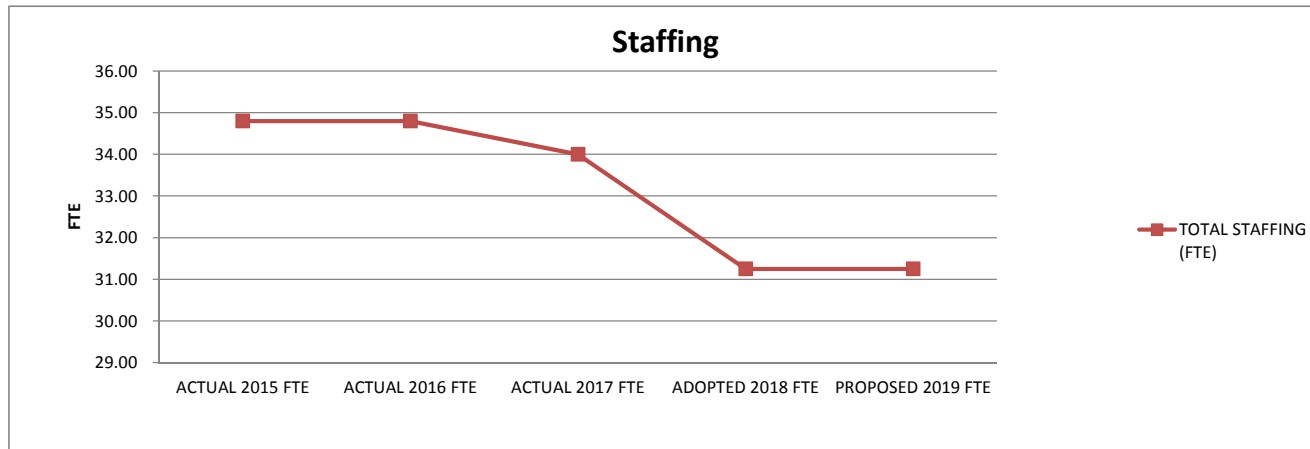


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	39.99	37.00	33.04	34.12	46,748.18	46,714.06	136911.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	9.80	9.80	9.00	9.00	9.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	10.80	10.80	10.00	10.00	10.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	13.00	13.00	13.00	12.00	12.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	11.00	11.00	11.00	9.25	9.25	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	24.00	24.00	24.00	21.25	21.25	-	0.0%
TOTAL STAFFING (FTE)	34.80	34.80	34.00	31.25	31.25	-	0.0%



STATEMENT OF PROGRAM:

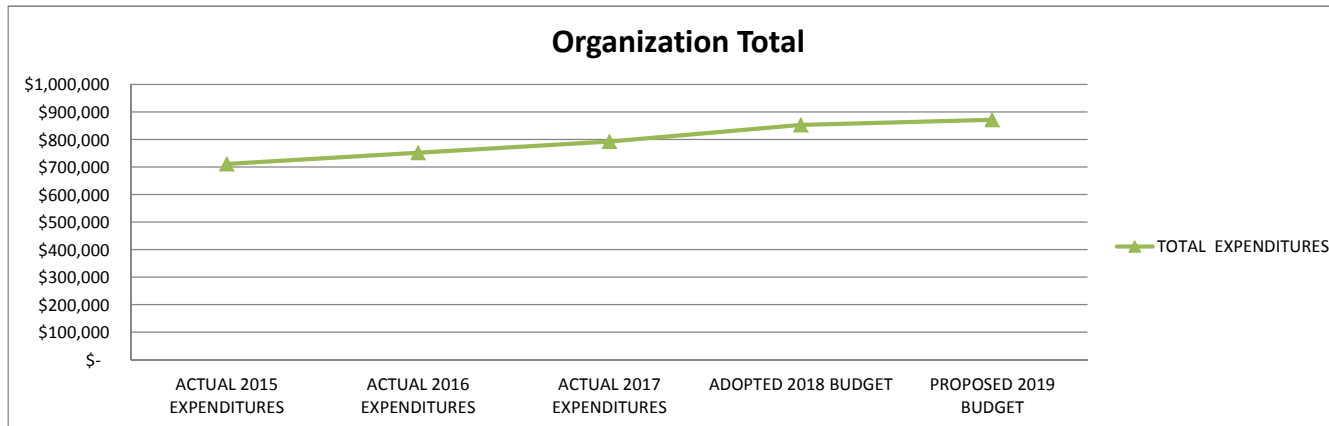
The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. ASSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Career Center, and ACE/ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1604 - SPED BLIND/VISUALLY IMPAIRED

LOCATION: 1604 - SPED BLIND/VISUALLY IMPAIRED	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	293,589	\$	339,985	\$	341,485	\$	331,401	\$	332,426	\$	1,025	0.3%
320 - NON-CERTIFICATED SALARIES		146,377		133,647		153,325		168,483		175,479		6,996	4.2%
360 - EMPLOYEE BENEFITS		244,074		247,728		261,881		306,131		316,946		10,815	3.5%
TOTAL PERSONNEL EXPENDITURES		684,040		721,360		756,691		806,015		824,851		18,836	2.3%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	2,869	\$	2,231	\$	5,825	\$	7,000	\$	7,000	\$	-	0.0%
420 - STAFF TRAVEL		9,833		10,196		10,395		17,000		12,000		(5,000)	-29.4%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		3,968		5,389		7,026		9,392		9,440		48	0.5%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		11,065		12,912		13,190		13,800		18,800		5,000	36.2%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		27,735		30,728		36,436		47,192		47,240		48	0.1%
TOTAL EXPENDITURES	\$	711,775	\$	752,088	\$	793,127	\$	853,207	\$	872,091	\$	18,884	2.2%

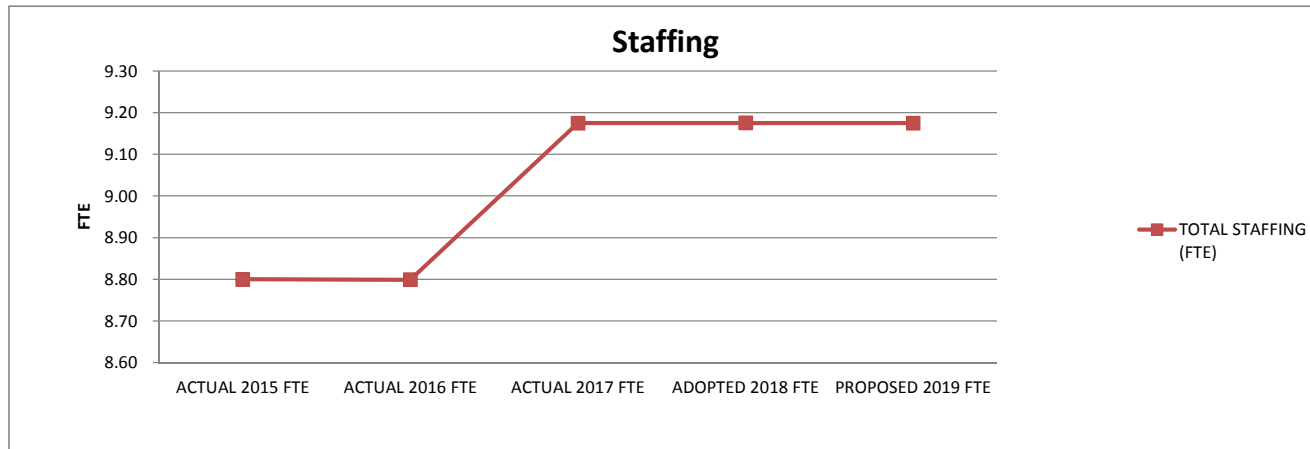


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1604 - SPED BLIND/VISUALLY IMPAIRED**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	0.50	0.50	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	4.55	4.55	4.55	4.55	4.55	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	5.05	5.05	4.55	4.55	4.55	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	2.63	2.63	2.63	(0.00)	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.75	3.75	4.63	4.63	4.63	(0.00)	0.0%
TOTAL STAFFING (FTE)	8.80	8.80	9.18	9.18	9.18	(0.00)	0.0%



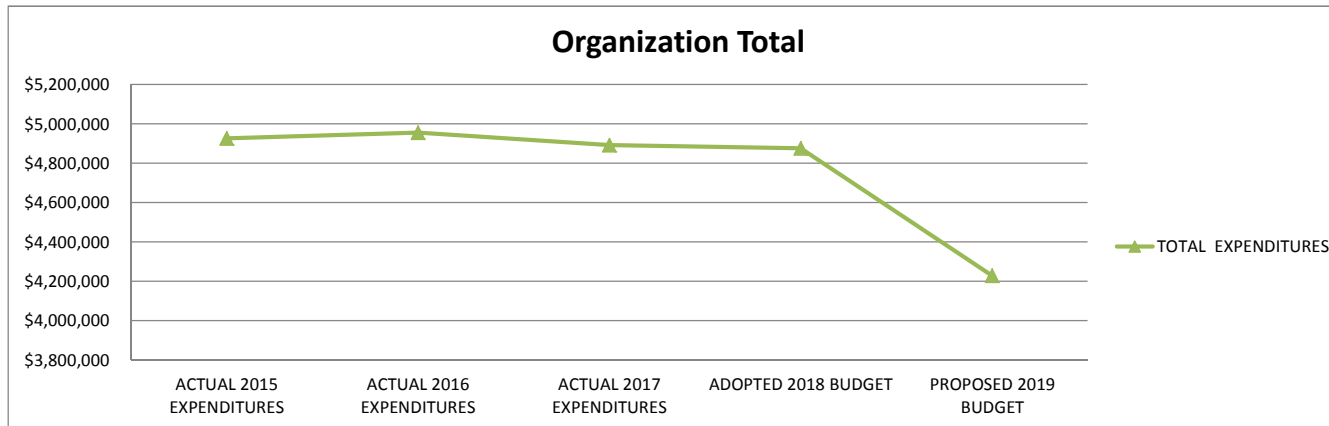
STATEMENT OF PROGRAM:

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-21, who are totally blind, legally blind, partially sighted, and deaf-blind. Assessments for vision skills, and orientation and mobility are conducted for referred students. Specialized instruction is provided for: academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

LOCATION: 1612 - GIFTED	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,204,794	\$	3,285,019	\$	3,268,065	\$	3,125,172	\$	2,652,467	\$	(472,705)	-15.1%
320 - NON-CERTIFICATED SALARIES		165,747		170,507		155,455		174,917		147,440		(27,477)	-15.7%
360 - EMPLOYEE BENEFITS		1,438,656		1,390,278		1,347,269		1,491,032		1,341,381		(149,651)	-10.0%
TOTAL PERSONNEL EXPENDITURES		4,809,197		4,845,804		4,770,789		4,791,121		4,141,288		(649,833)	-13.6%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	10,418	\$	24,515	\$	28,428	\$	10,000	\$	10,000	\$	-	0.0%
420 - STAFF TRAVEL		16,496		15,195		15,057		15,750		15,750		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		1,603		1,498		1,497		1,270		1,690		420	33.1%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		800		638		645		720		720		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		88,270		67,998		62,737		57,449		58,217		768	1.3%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		100		119		19	19.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		12,940		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		216		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		117,587		109,844		121,520		85,289		86,496		1,207	1.4%
TOTAL EXPENDITURES	\$	4,926,784	\$	4,955,648	\$	4,892,309	\$	4,876,410	\$	4,227,784	\$	(648,626)	-13.3%

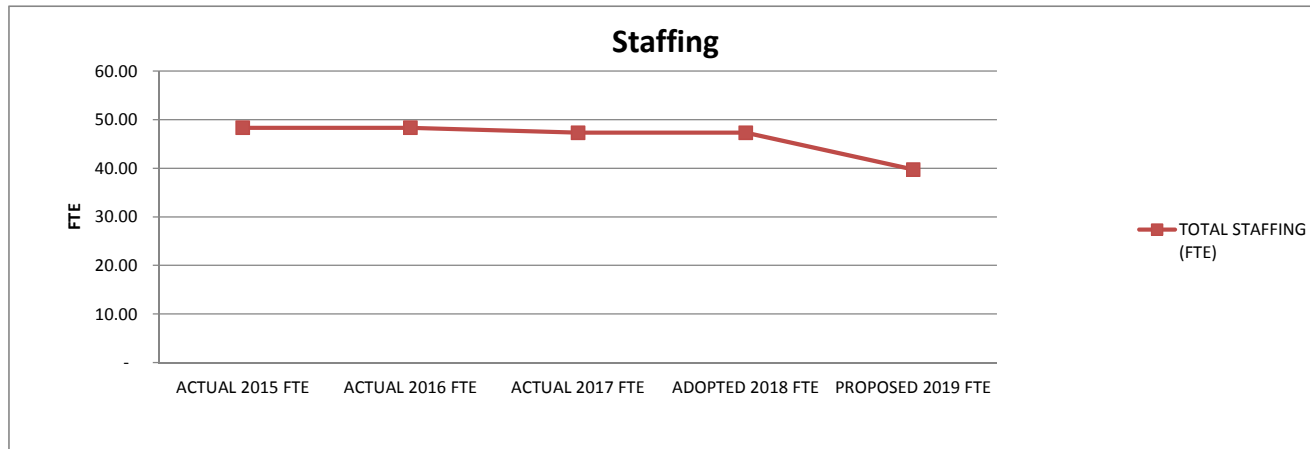


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	44.00	44.00	43.00	43.00	36.30	(6.70)	-15.6%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	45.00	45.00	44.00	44.00	37.30	(6.70)	-15.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.88	1.88	1.88	1.88	1.00	(0.88)	-46.7%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.31	3.31	3.31	3.31	2.44	(0.88)	-26.4%
TOTAL STAFFING (FTE)	48.31	48.31	47.31	47.31	39.74	(7.58)	-16.0%



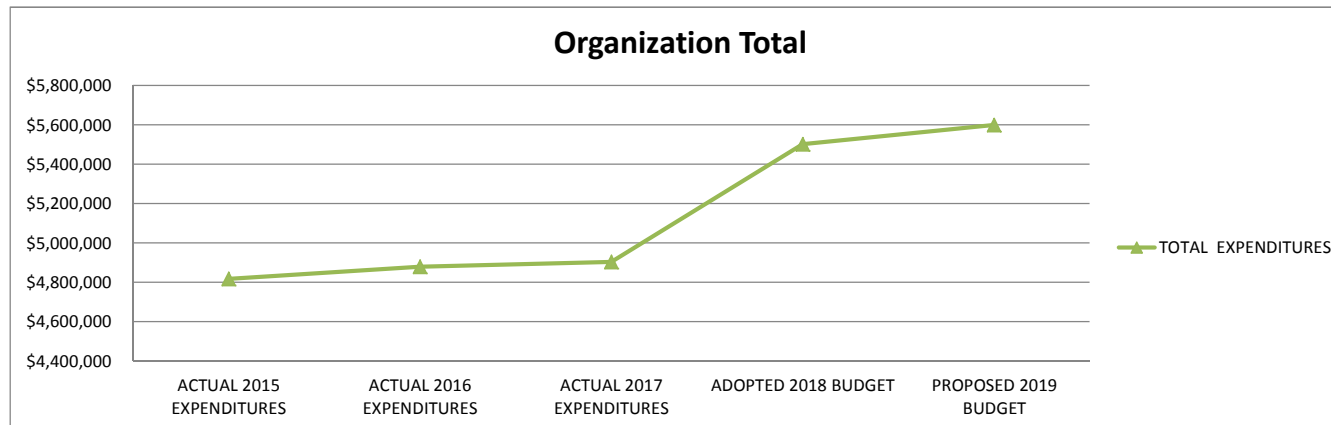
STATEMENT OF PROGRAM:

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

LOCATION: 1625 - SPECIAL ED WHALEY SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,424,946	\$	1,421,341	\$	1,490,088	\$	1,701,847	\$	1,704,490	\$	2,643	0.2%
320 - NON-CERTIFICATED SALARIES		1,426,848		1,516,389		1,477,626		1,516,606		1,557,753		41,147	2.7%
360 - EMPLOYEE BENEFITS		1,801,358		1,783,738		1,746,497		2,089,235		2,152,764		63,529	3.0%
TOTAL PERSONNEL EXPENDITURES		4,653,152		4,721,468		4,714,211		5,307,688		5,415,007		107,319	2.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		502		135		1,043		875		400		(475)	-54.3%
425 - STUDENT TRAVEL		921		994		826		1,000		1,000		-	0.0%
430 - UTILITY SERVICES		36,476		37,196		36,669		39,210		39,570		360	0.9%
435 - ENERGY		111,701		103,126		120,825		137,600		125,900		(11,700)	-8.5%
440 - OTHER PURCHASED SERVICES		3,374		2,658		2,840		3,380		4,400		1,020	30.2%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		10,534		12,805		27,032		12,169		13,140		971	8.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		(13)		-		150		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		163,495		156,914		189,385		194,234		184,410		(9,824)	-5.1%
TOTAL EXPENDITURES	\$	4,816,647	\$	4,878,382	\$	4,903,596	\$	5,501,922	\$	5,599,417	\$	97,495	1.8%

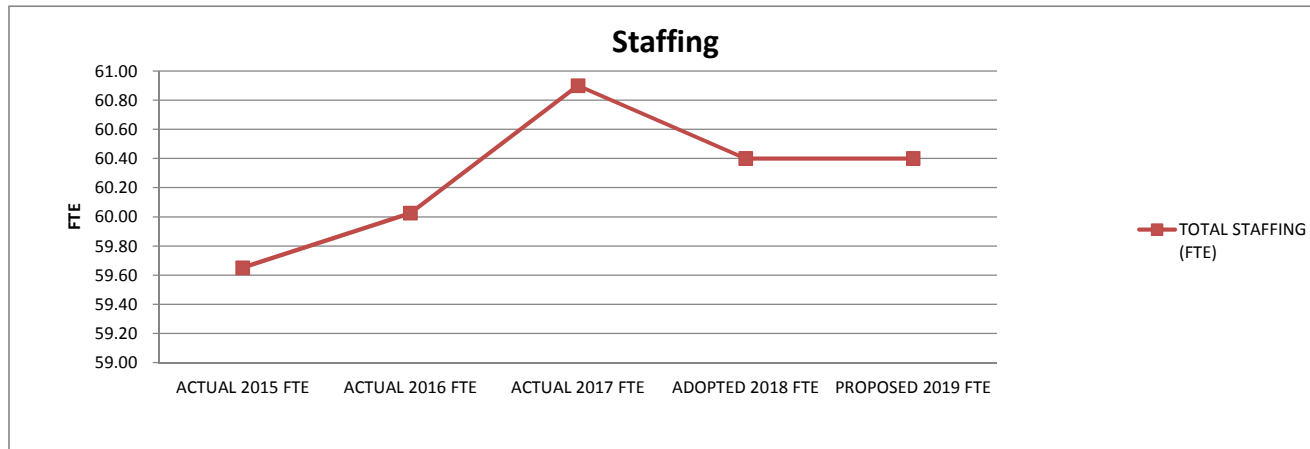


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	422.46	431.39	432.41	399.38	46,748.18	46,348.80	11605.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	18.00	18.00	19.00	18.00	18.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	3.50	3.50	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	24.00	23.50	23.50	23.00	23.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	16.00	16.00	16.00	16.00	16.00	-	0.0%
CLERICAL	2.88	2.88	2.88	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	15.78	16.65	17.53	18.40	18.40	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	35.65	36.53	37.40	37.40	37.40	-	0.0%
TOTAL STAFFING (FTE)	59.65	60.03	60.90	60.40	60.40	-	0.0%



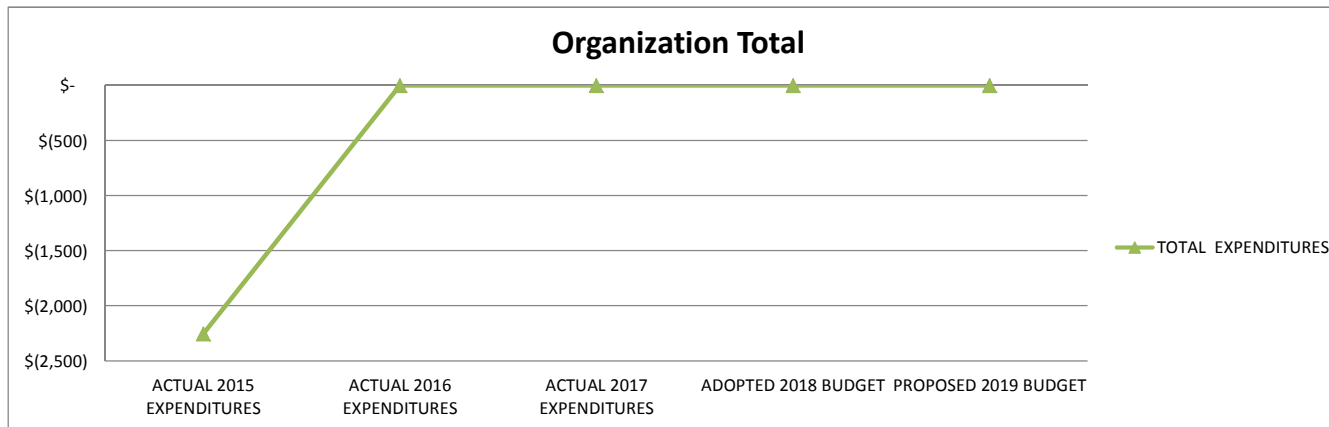
STATEMENT OF PROGRAM:

Whaley School is a 5th-12th grade school dedicated to addressing the concerns of special education students whose sever emotional/behavioral needs require an intensive, specialized program designed to meet the specific educational, behavioral, social, emotional, and vocational needs as determined by the student's Individual Education Plan (IEP) team.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1630 - SPECIAL ED PROVIDENCE HEIGHTS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	(2,256)	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	(2,256)	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	<u>\$ (2,256)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

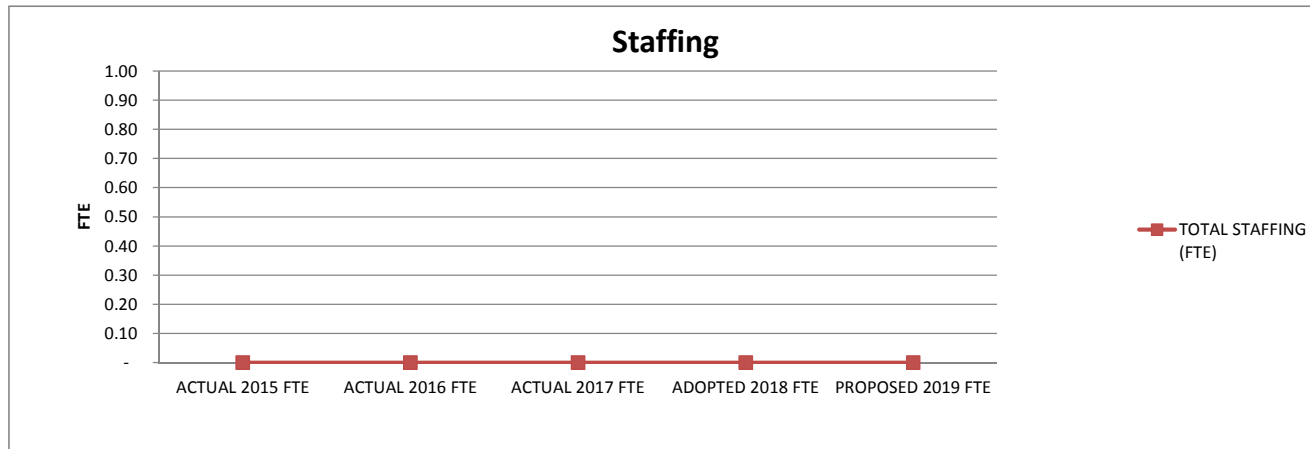


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1630 - SPECIAL ED PROVIDENCE HEIGHTS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%

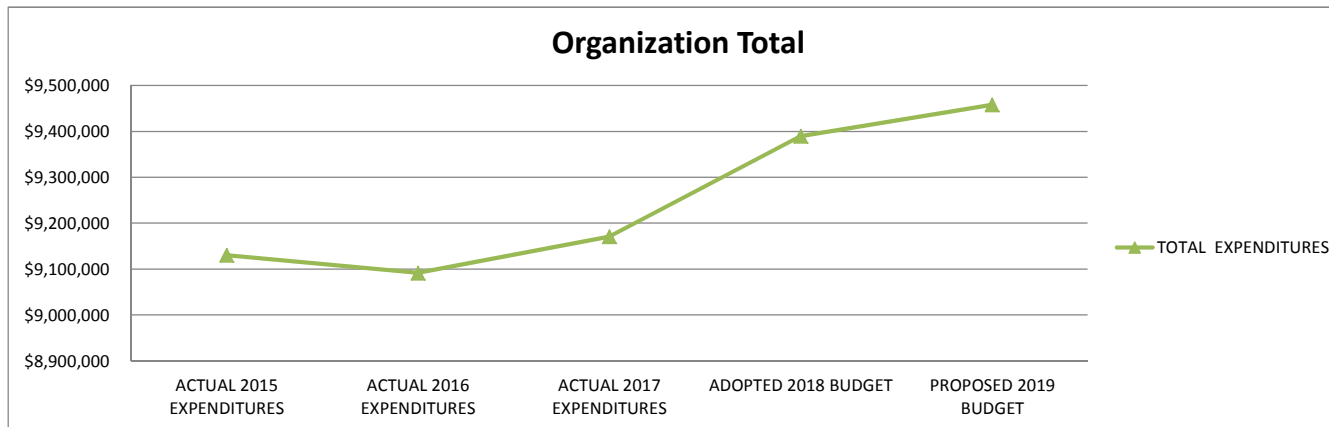


STATEMENT OF PROGRAM:
This organization code is no longer in use.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

LOCATION: 1638 - SPECIAL SVCS SPEECH/LANGUAGE	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	4,935,594	\$	4,723,755	\$	4,489,690	\$	5,047,432	\$	5,097,533	\$	50,101	1.0%
320 - NON-CERTIFICATED SALARIES		763,857		831,872		902,284		995,952		952,424		(43,528)	-4.4%
360 - EMPLOYEE BENEFITS		2,745,837		2,629,924		2,516,469		3,134,229		3,194,480		60,251	1.9%
TOTAL PERSONNEL EXPENDITURES		8,445,288		8,185,551		7,908,443		9,177,613		9,244,437		66,824	0.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	623,644	\$	823,830	\$	1,183,349	\$	129,200	\$	129,200	\$	-	0.0%
420 - STAFF TRAVEL		9,548		9,910		11,288		18,000		18,000		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		4,190		3,149		5,073		11,546		11,558		12	0.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		45,516		67,539		49,969		50,890		52,305		1,415	2.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		1,965		1,589		2,198		2,500		2,500		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		10,506		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		88		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		684,863		906,017		1,262,471		212,136		213,563		1,427	0.7%
TOTAL EXPENDITURES	\$	9,130,151	\$	9,091,568	\$	9,170,914	\$	9,389,749	\$	9,458,000	\$	68,251	0.7%

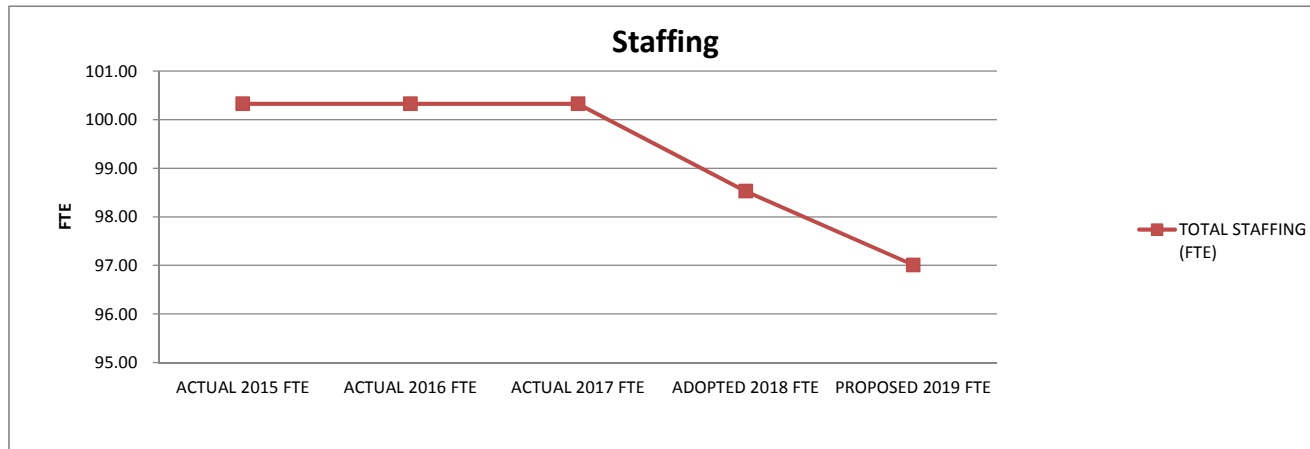


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	74.30	74.30	74.30	70.92	71.40	0.48	0.7%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	74.30	74.30	74.30	70.92	71.40	0.48	0.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	7.80	7.80	7.80	10.05	8.05	(2.00)	-19.9%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	18.23	18.23	18.23	17.56	17.56	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	26.03	26.03	26.03	27.61	25.61	(2.00)	-7.2%
TOTAL STAFFING (FTE)	100.33	100.33	100.33	98.53	97.01	(1.52)	-1.5%



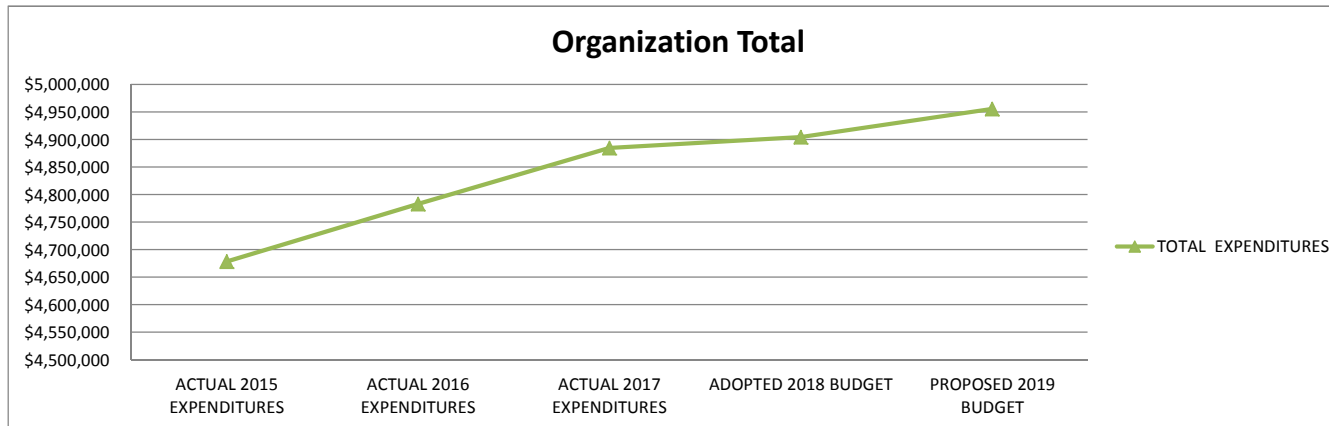
STATEMENT OF PROGRAM:

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning. The Audiology and Hard of Hearing Program assists students by providing assessment and evaluation, instruction and consultation for students with a hearing loss.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

LOCATION: 1653 - SPECIAL SERVICES PSYCHOLOGY	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,239,600	\$	3,109,151	\$	3,175,875	\$	3,217,303	\$	3,223,977	\$	6,674	0.2%
320 - NON-CERTIFICATED SALARIES		118,070		199,914		233,345		243,000		243,000		-	0.0%
360 - EMPLOYEE BENEFITS		1,283,129		1,110,326		1,151,893		1,403,884		1,448,299		44,415	3.2%
TOTAL PERSONNEL EXPENDITURES		4,640,799		4,419,391		4,561,113		4,864,187		4,915,276		51,089	1.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	329,230	\$	288,002	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		4,932		3,646		3,601		8,000		8,000		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		3,968		2,465		1,392		1,392		1,440		48	3.4%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		28,753		28,398		30,759		30,910		30,910		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		150		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		37,653		363,739		323,904		40,302		40,350		48	0.1%
TOTAL EXPENDITURES	\$	4,678,452	\$	4,783,130	\$	4,885,017	\$	4,904,489	\$	4,955,626	\$	51,137	1.0%

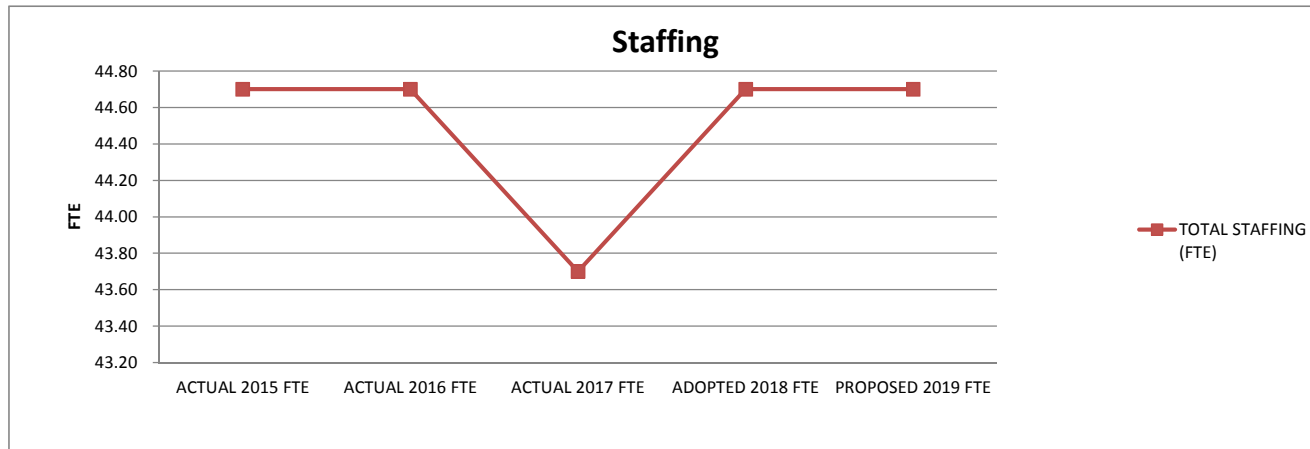


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	-	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	43.70	43.70	43.70	43.70	43.70	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	44.70	44.70	43.70	44.70	44.70	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	44.70	44.70	43.70	44.70	44.70	-	0.0%



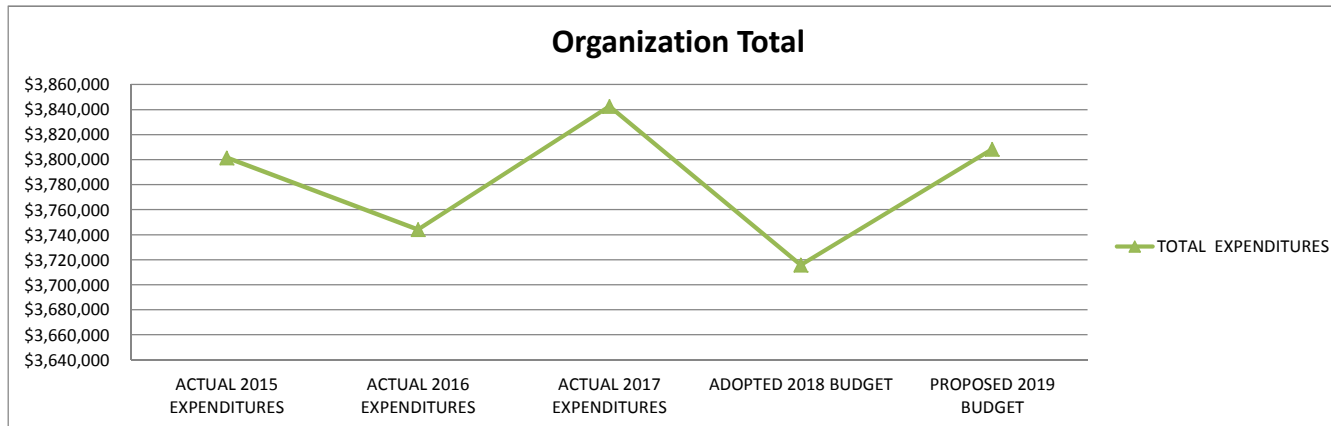
STATEMENT OF PROGRAM:

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

LOCATION: 1655 - SPECIAL ED OT/PT PROGRAM	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,455,106	\$	2,372,318	\$	2,317,988	\$	2,475,689	\$	2,439,173	\$	(36,516)	-1.5%
320 - NON-CERTIFICATED SALARIES		75,237		42,684		111,326		53,230		98,301		45,071	84.7%
360 - EMPLOYEE BENEFITS		1,036,993		970,447		921,745		1,120,872		1,204,815		83,943	7.5%
TOTAL PERSONNEL EXPENDITURES		3,567,336		3,385,449		3,351,059		3,649,791		3,742,289		92,498	2.5%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	179,342	\$	292,921	\$	412,876	\$	500	\$	5,500	\$	5,000	1000.0%
420 - STAFF TRAVEL		25,552		25,430		23,972		35,000		30,000		(5,000)	-14.3%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		-		1,154		-		-		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		29,095		40,316		53,608		30,436		30,436		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		231		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		234,220		358,667		491,610		65,936		65,936		-	0.0%
TOTAL EXPENDITURES	\$	3,801,556	\$	3,744,116	\$	3,842,669	\$	3,715,727	\$	3,808,225	\$	92,498	2.5%

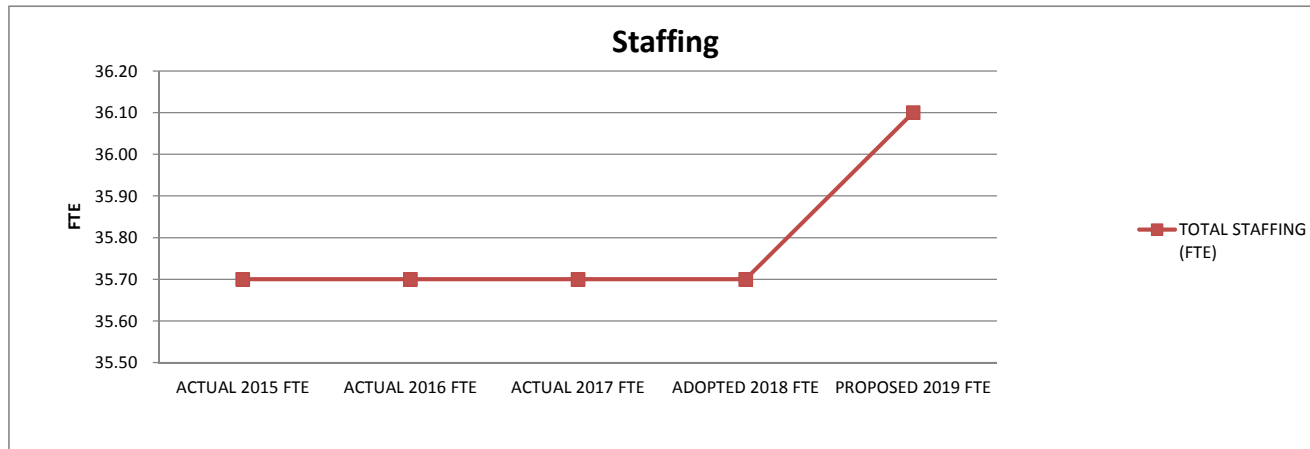


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	34.70	34.70	34.70	34.70	34.10	(0.60)	-1.7%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	34.70	34.70	34.70	34.70	34.10	(0.60)	-1.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
TOTAL STAFFING (FTE)	35.70	35.70	35.70	35.70	36.10	0.40	1.1%



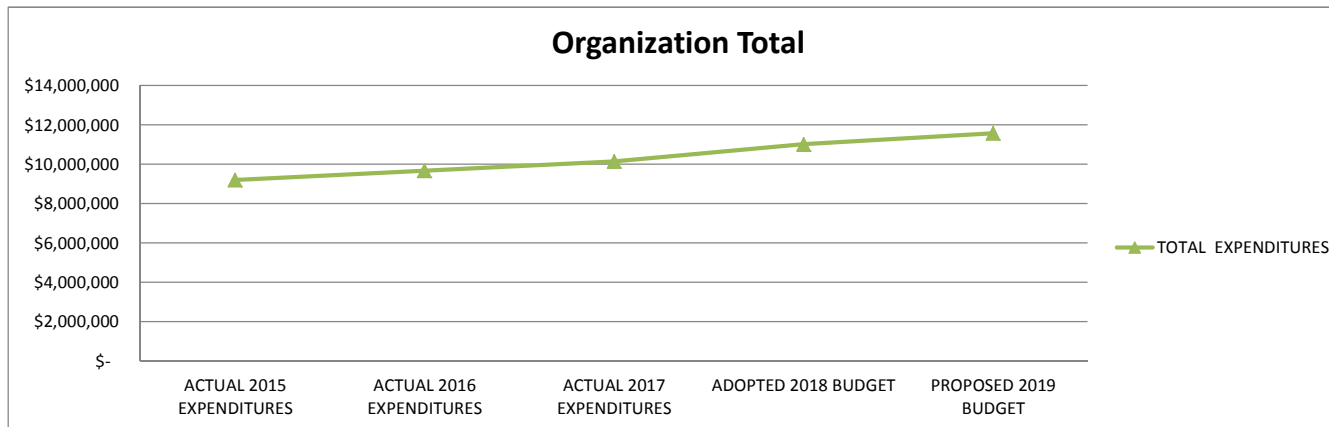
STATEMENT OF PROGRAM:

The OT/PT/APE program provides services to special education students, ages 3 to 21, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

LOCATION: 1658 - SPECIAL ED MIDDLE SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	4,409,758	\$	4,680,690	\$	4,942,025	\$	5,349,369	\$	5,253,128	\$	(96,241)	-1.8%
320 - NON-CERTIFICATED SALARIES		1,467,102		1,519,865		1,599,027		1,492,824		1,750,473		257,649	17.3%
360 - EMPLOYEE BENEFITS		3,287,195		3,445,409		3,553,860		4,128,850		4,528,247		399,397	9.7%
TOTAL PERSONNEL EXPENDITURES		9,164,055		9,645,964		10,094,912		10,971,043		11,531,848		560,805	5.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	2,780	\$	1,550	\$	26,139	\$	15,000	\$	15,000	\$	-	0.0%
420 - STAFF TRAVEL		401		999		799		950		950		-	0.0%
425 - STUDENT TRAVEL		-		-		316		300		300		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		-		403		324		420		96	29.6%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		27,469		18,726		21,365		23,096		22,514		(582)	-2.5%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		30,650		21,275		49,022		39,670		39,184		(486)	-1.2%
TOTAL EXPENDITURES	\$	9,194,705	\$	9,667,239	\$	10,143,934	\$	11,010,713	\$	11,571,032	\$	560,319	5.1%

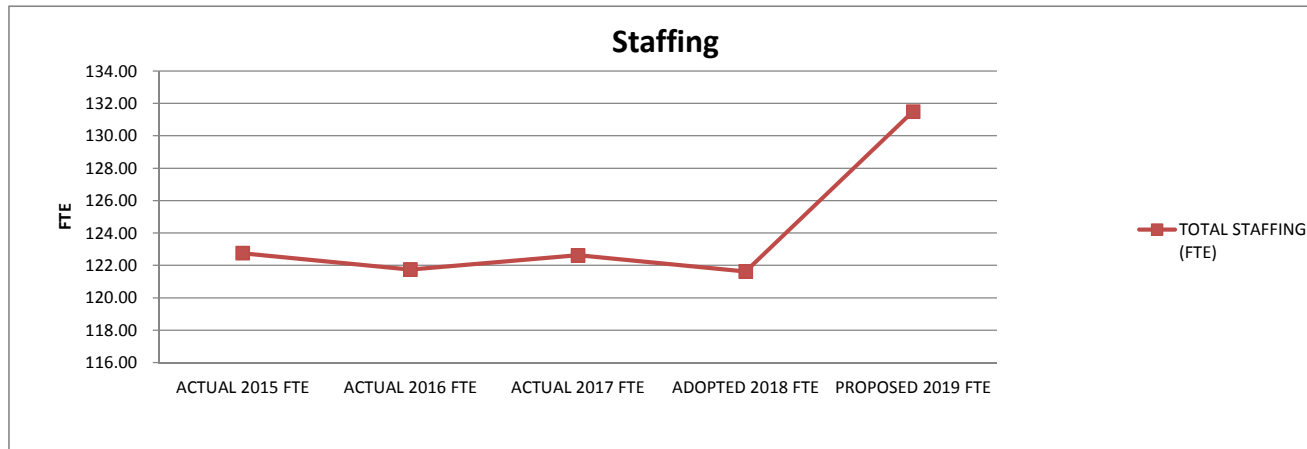


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	77.50	76.50	76.50	75.50	74.00	(1.50)	-2.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	77.50	76.50	76.50	75.50	74.00	(1.50)	-2.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	45.25	45.25	46.13	46.13	57.50	11.38	24.7%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	45.25	45.25	46.13	46.13	57.50	11.38	24.7%
TOTAL STAFFING (FTE)	122.75	121.75	122.63	121.63	131.50	9.88	8.1%



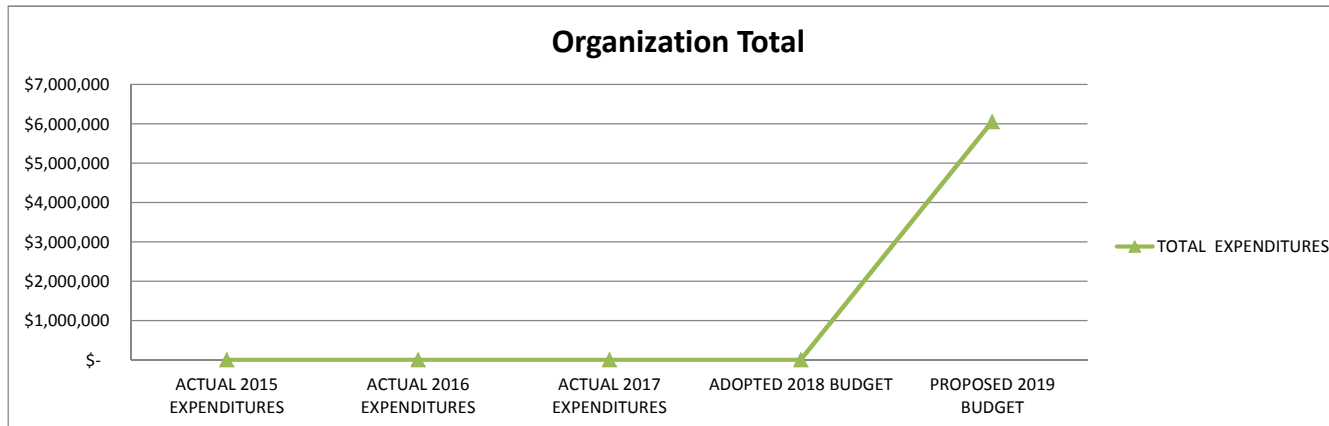
STATEMENT OF PROGRAM:

Middle School Special Education provides services in the team teaching middle school model. Students receive special education services in the least restrictive environment, receiving the general education curriculum to the greatest extent possible as determined by the student's Individual Education Plan (IEP) team. Specialized, research based curriculum is used to address reading, writing, and math skills for students requiring modifications to the material and instructional methodology. This program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe needs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,340,622	\$ 2,340,622	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	1,162,063	1,162,063	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	2,533,413	2,533,413	0.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	-	6,036,098	6,036,098	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	20,000	20,000	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	20,000	20,000	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ 6,056,098	\$ 6,056,098	0.0%

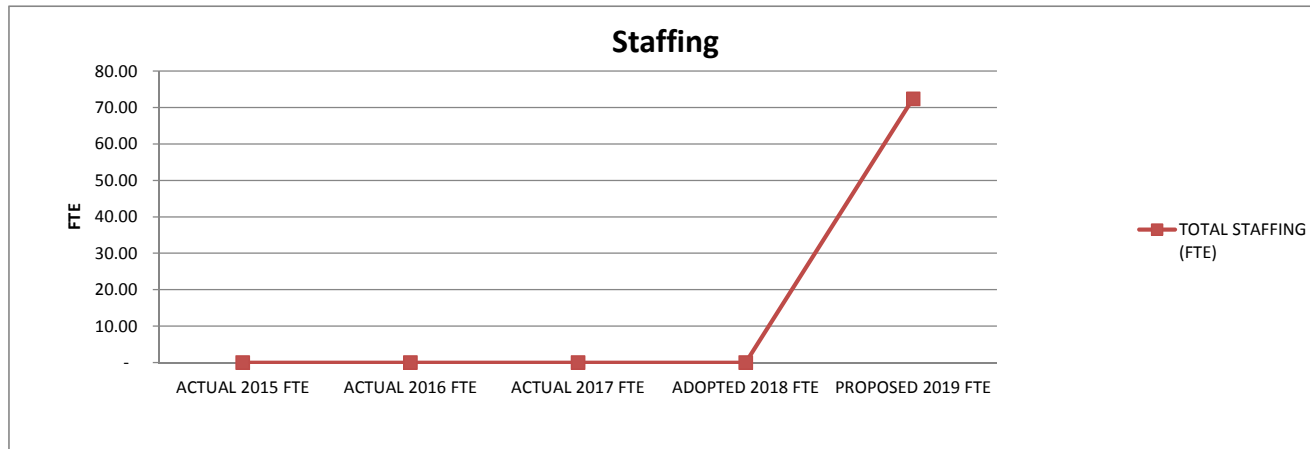


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	33.09	33.09	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	33.09	33.09	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	39.31	39.31	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	39.31	39.31	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	72.40	72.40	0.0%



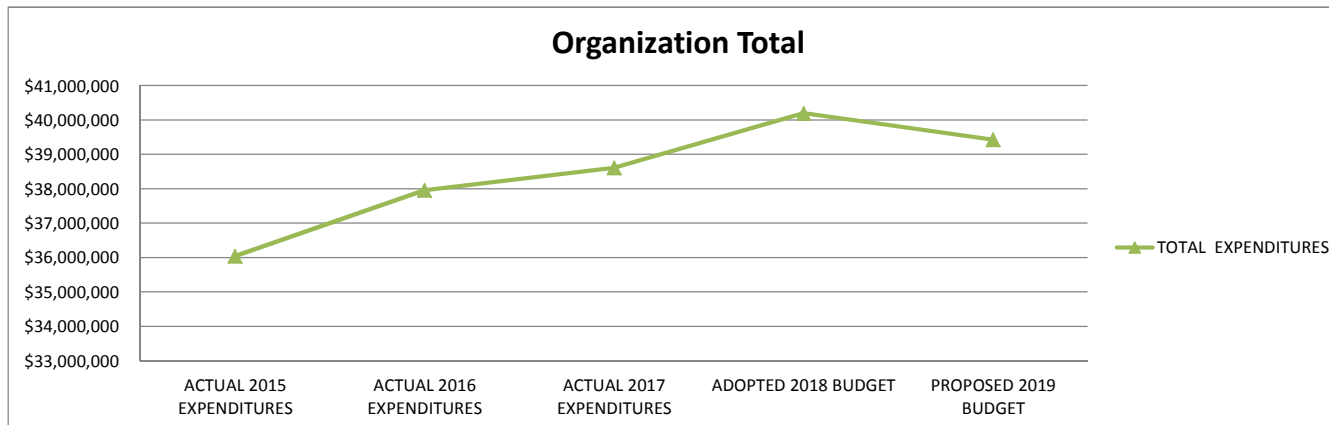
STATEMENT OF PROGRAM:

The Preschool Special Education Program provides special education services to support students with disabilities from age 3 – 5, provided they are not enrolled in kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Preschool special education services are provided through a variety of educational placements such as community-based itinerant services and regionally based preschool programs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 13,932,634	\$ 14,877,988	\$ 15,145,256	\$ 15,220,247	\$ 14,552,956	\$ (667,291)	-4.4%
320 - NON-CERTIFICATED SALARIES	8,027,394	8,609,253	9,150,216	8,469,509	8,495,462	25,953	0.3%
360 - EMPLOYEE BENEFITS	13,995,212	14,348,600	14,206,108	16,365,086	16,260,931	(104,155)	-0.6%
TOTAL PERSONNEL EXPENDITURES	35,955,240	37,835,841	38,501,580	40,054,842	39,309,349	(745,493)	-1.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 5,584	\$ 8,662	\$ 7,270	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	10,795	11,288	13,336	32,000	12,000	(20,000)	-62.5%
425 - STUDENT TRAVEL	539	70	671	1,500	1,500	-	0.0%
430 - UTILITY SERVICES	2,941	3,255	3,915	5,570	7,180	1,610	28.9%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,000	1,353	564	324	420	96	29.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	64,850	95,753	81,219	88,346	88,200	(146)	-0.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,162	1,525	1,155	2,000	2,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	87,871	121,906	108,130	139,740	121,300	(18,440)	-13.2%
TOTAL EXPENDITURES	\$ 36,043,111	\$ 37,957,747	\$ 38,609,710	\$ 40,194,582	\$ 39,430,649	\$ (763,933)	-1.9%

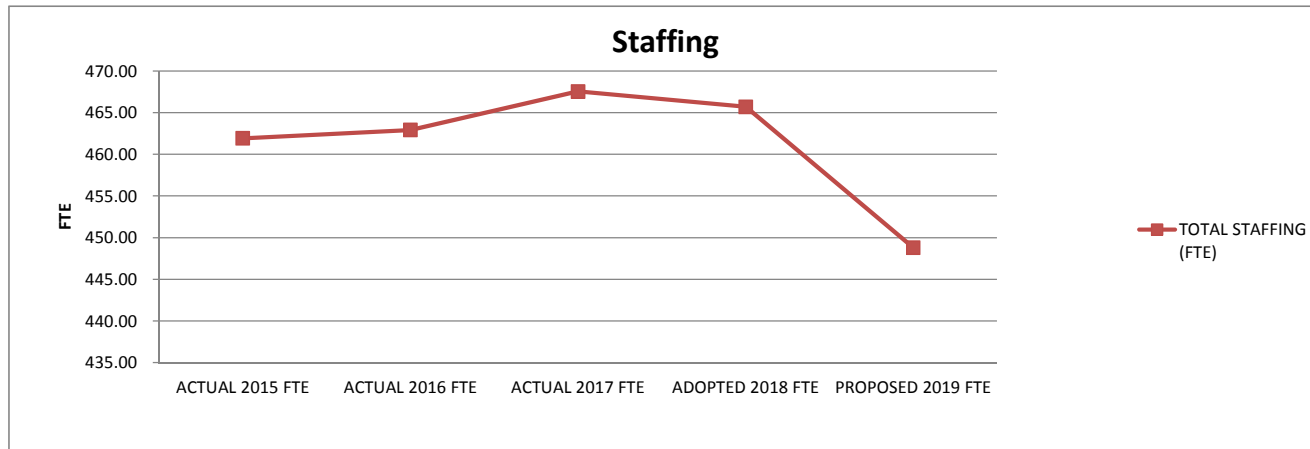


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	2.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	211.00	212.00	214.00	213.09	199.50	(13.59)	-6.4%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	4.00	4.00	0.0%
TOTAL CERTIFICATED	212.00	213.00	216.00	214.09	204.50	(9.59)	-4.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	12.00	12.00	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	248.93	248.93	250.55	250.62	231.30	(19.32)	-7.7%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	249.93	249.93	251.55	251.62	244.30	(7.32)	-2.9%
TOTAL STAFFING (FTE)	461.93	462.93	467.55	465.71	448.80	(16.91)	-3.6%



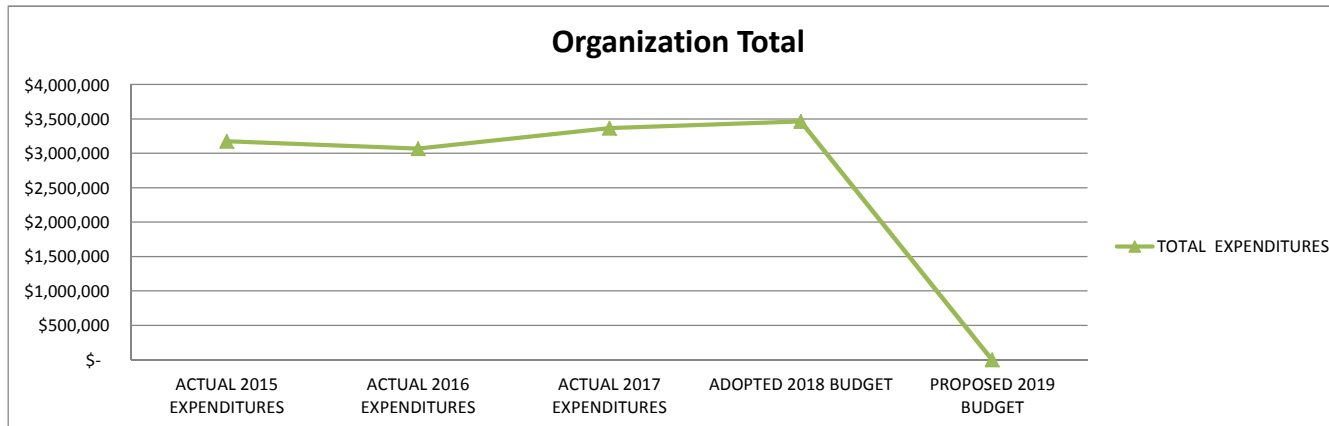
STATEMENT OF PROGRAM:

The Elementary Special Education Program provides special education services to support students with disabilities from age 5 through the elementary grades. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Elementary special education services are provided through a number of different educational placements such as the Resource program, Extended Resource, Intensive Needs and Structured Learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLAMNA SCHOOL**

LOCATION: 1663 - MT ILIAMNA SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	991,247	\$	944,763	\$	1,015,798	\$	1,017,294	\$	-	\$	(1,017,294)	-100.0%
320 - NON-CERTIFICATED SALARIES		942,328		959,277		1,088,559		979,841		-		(979,841)	-100.0%
360 - EMPLOYEE BENEFITS		1,188,052		1,102,567		1,167,269		1,358,298		-		(1,358,298)	-100.0%
TOTAL PERSONNEL EXPENDITURES		3,121,627		3,006,607		3,271,626		3,355,433		-		(3,355,433)	-100.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		8		363		185		1,350		-		(1,350)	-100.0%
425 - STUDENT TRAVEL		897		869		586		3,000		-		(3,000)	-100.0%
430 - UTILITY SERVICES		15,879		15,058		15,570		16,910		-		(16,910)	-100.0%
435 - ENERGY		32,007		40,069		68,906		77,700		-		(77,700)	-100.0%
440 - OTHER PURCHASED SERVICES		1,190		541		1,919		2,030		-		(2,030)	-100.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		5,074		4,180		6,728		7,164		-		(7,164)	-100.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		55,055		61,080		93,894		108,154		-		(108,154)	-100.0%
TOTAL EXPENDITURES	\$	3,176,682	\$	3,067,687	\$	3,365,520	\$	3,463,587	\$	-	\$	(3,463,587)	-100.0%

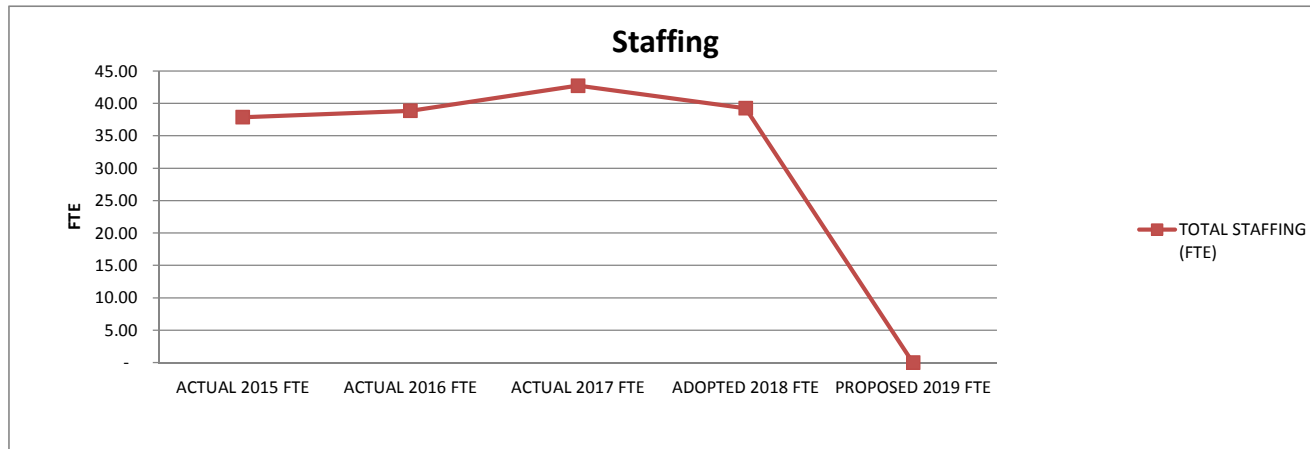


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLIAMNA SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	-	-	-	0.0%
CLASSROOM TEACHER	5.00	5.00	6.00	6.00	-	(6.00)	-100.0%
SPECIAL SERVICE TEACHER	7.00	7.00	8.00	8.50	-	(8.50)	-100.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	-	-	-	0.0%
TOTAL CERTIFICATED	14.00	14.00	16.00	14.50	-	(14.50)	-100.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	7.00	8.00	9.00	9.00	-	(9.00)	-100.0%
CLERICAL	1.00	1.00	1.00	-	-	-	0.0%
TEACHERS ASSISTANTS	14.88	14.88	15.75	15.75	-	(15.75)	-100.0%
CUSTODIAL	1.00	1.00	1.00	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	23.88	24.88	26.75	24.75	-	(24.75)	-100.0%
TOTAL STAFFING (FTE)	37.88	38.88	42.75	39.25	-	(39.25)	-100.0%

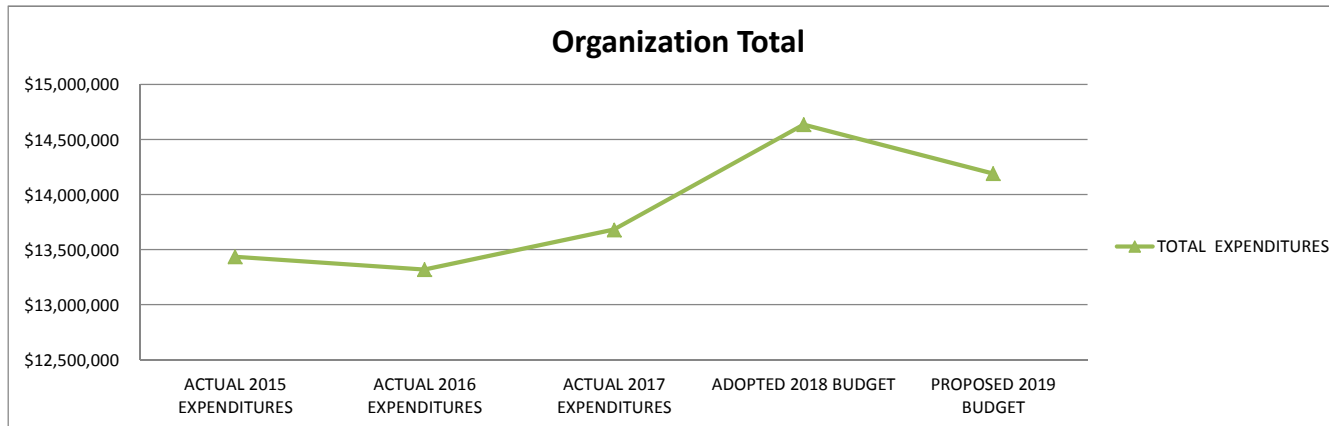


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

LOCATION: 1665 - SPECIAL ED HIGH SCHOOL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY18 ADOPTED VS FY19							
	2015	2016	2017	2018	2019	PROPOSED							
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%						
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	6,253,388	\$	6,090,186	\$	6,376,565	\$	6,613,148	\$	6,457,196	\$	(155,952)	-2.4%
320 - NON-CERTIFICATED SALARIES		2,064,557		2,341,362		2,222,913		2,352,743		2,131,635		(221,108)	-9.4%
360 - EMPLOYEE BENEFITS		5,021,690		4,809,237		4,934,816		5,589,849		5,520,906		(68,943)	-1.2%
TOTAL PERSONNEL EXPENDITURES		13,339,635		13,240,785		13,534,294		14,555,740		14,109,737		(446,003)	-3.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	330	\$	7,850	\$	12,145	\$	10,000	\$	10,000	\$	-	0.0%
420 - STAFF TRAVEL		4,735		6,287		6,775		13,500		13,500		-	0.0%
425 - STUDENT TRAVEL		692		235		1,108		3,500		3,500		-	0.0%
430 - UTILITY SERVICES		1,194		329		331		300		380		80	26.7%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		38,100		25,633		63,999		324		420		96	29.6%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		48,745		37,036		62,640		50,792		47,302		(3,490)	-6.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		2,388		2,000		675		2,000		6,000		4,000	200.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		96,184		79,370		147,673		80,416		81,102		686	0.9%
TOTAL EXPENDITURES	\$	13,435,819	\$	13,320,155	\$	13,681,967	\$	14,636,156	\$	14,190,839	\$	(445,317)	-3.0%

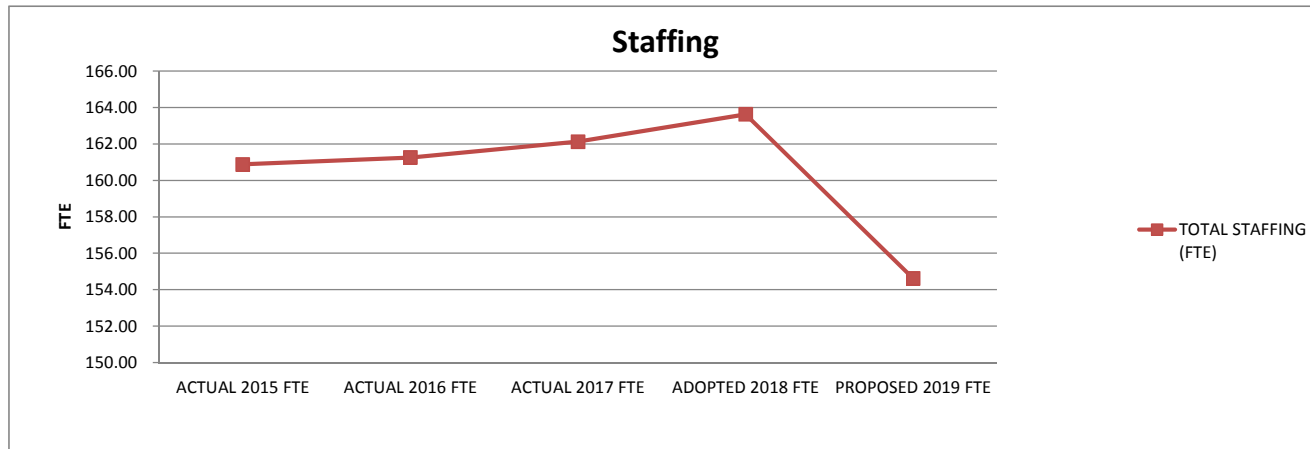


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	3.00	3.00	3.00	3.00	3.00	-	0.0%
SPECIAL SERVICE TEACHER	88.00	88.00	88.00	88.00	86.00	(2.00)	-2.3%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	92.00	92.00	92.00	92.00	90.00	(2.00)	-2.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	8.00	8.00	8.00	8.00	1.00	(7.00)	-87.5%
TEACHERS ASSISTANTS	60.88	61.25	62.13	63.63	63.63	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	68.88	69.25	70.13	71.63	64.63	(7.00)	-9.8%
TOTAL STAFFING (FTE)	160.88	161.25	162.13	163.63	154.63	(9.00)	-5.5%



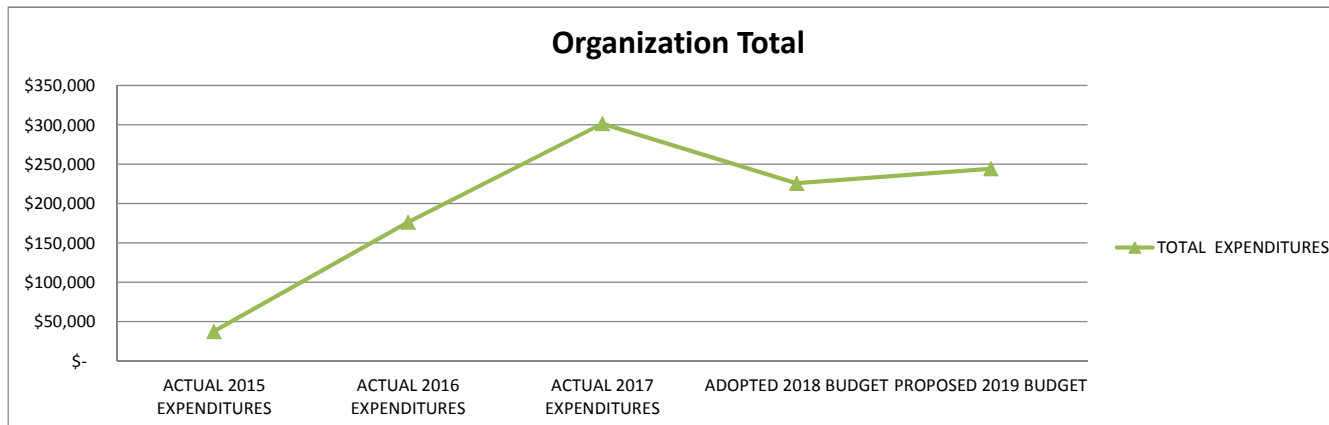
STATEMENT OF PROGRAM:

High school special education provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with more extensive needs. Students are supported in the least restrictive environment, receiving general education curriculum to the greatest extent possible and in accordance with the student's Individual Education Plan (IEP). In addition, needed accommodations/modifications for state testing, including the High School Graduation Qualifying Exam (HSGQE), and transitional considerations are provided through this program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 27,097	\$ 87,415	\$ 164,046	\$ 104,419	\$ 105,138	\$ 719	0.7%
320 - NON-CERTIFICATED SALARIES	-	36,198	46,665	37,983	50,328	12,345	32.5%
360 - EMPLOYEE BENEFITS	8,812	50,930	89,637	76,367	81,334	4,967	6.5%
TOTAL PERSONNEL EXPENDITURES	35,909	174,543	300,348	218,769	236,800	18,031	8.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	70	-	5,000	5,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	450	319	344	420	1,008	588	140.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	965	1,357	1,011	1,440	1,440	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,415	1,746	1,355	6,860	7,448	588	8.6%
TOTAL EXPENDITURES	\$ 37,324	\$ 176,289	\$ 301,703	\$ 225,629	\$ 244,248	\$ 18,619	8.3%

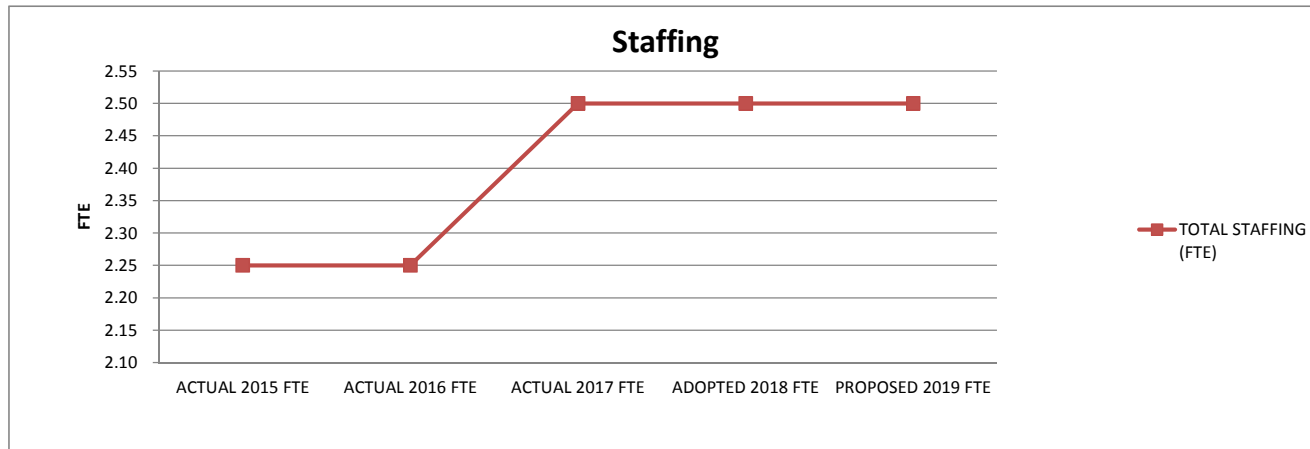


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	1.50	1.50	1.50	1.50	1.50	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.50	1.50	1.50	1.50	1.50	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	0.75	0.75	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.75	0.75	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.25	2.25	2.50	2.50	2.50	-	0.0%



STATEMENT OF PROGRAM:

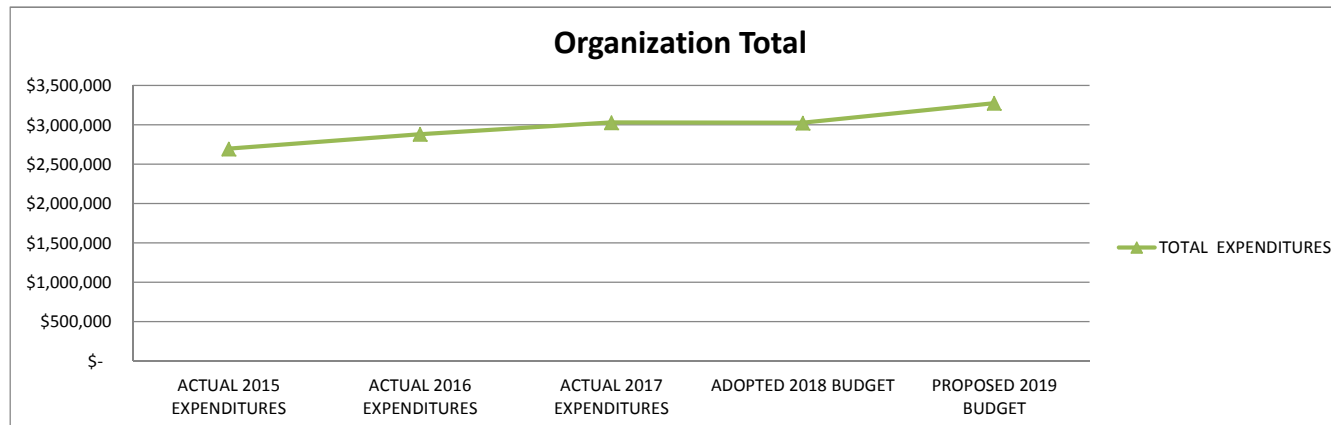
The Outreach Program provides the continuance of special education services for students with an Individual Education Plan (IEP) who have received a long term out of school suspension or expulsion. The Outreach classroom is housed at Whaley school. In addition, the certificated staff may work with students and provide educational services at various community locations such as the library, community center, or for students incarcerated, at the jail.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1667 - SPED ALTERNATIVE CAREER EDUC

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 863,823	\$ 946,390	\$ 1,031,555	\$ 990,556	\$ 1,072,032	\$ 81,476	8.2%
320 - NON-CERTIFICATED SALARIES	555,759	579,055	606,475	602,472	644,610	42,138	7.0%
360 - EMPLOYEE BENEFITS	952,871	1,035,263	1,067,953	1,100,207	1,238,281	138,074	12.5%
TOTAL PERSONNEL EXPENDITURES	2,372,453	2,560,708	2,705,983	2,693,235	2,954,923	261,688	9.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 2,230	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - STAFF TRAVEL	30,958	31,677	27,628	28,000	28,000	-	0.0%
425 - STUDENT TRAVEL	1,325	2,557	1,515	3,000	3,000	-	0.0%
430 - UTILITY SERVICES	11,379	9,466	11,173	11,970	1,320	(10,650)	-89.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	266,439	267,374	266,981	269,170	269,278	108	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	13,429	9,825	14,245	14,344	14,753	409	2.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	323,530	320,899	323,772	332,084	321,951	(10,133)	-3.1%
TOTAL EXPENDITURES	\$ 2,695,983	\$ 2,881,607	\$ 3,029,755	\$ 3,025,319	\$ 3,276,874	\$ 251,555	8.3%

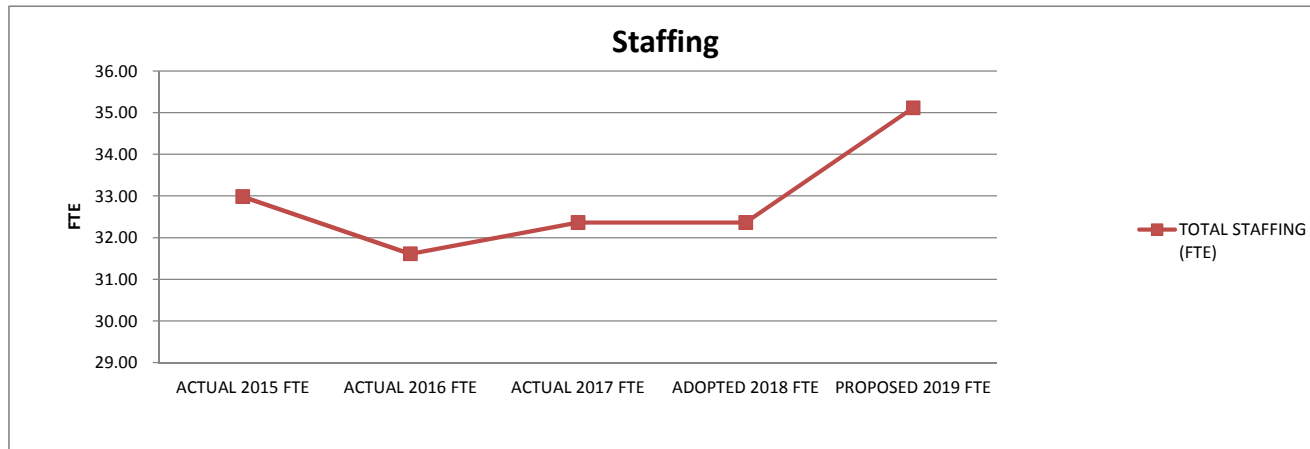


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1667 - SPED ALTERNATIVE CAREER EDUC**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	3.00	3.50	3.50	3.50	3.50	-	0.0%
SPECIAL SERVICE TEACHER	9.00	9.00	9.00	9.00	10.00	1.00	11.1%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	13.00	13.50	13.50	13.50	14.50	1.00	7.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	-	-	-	-	0.0%
CLERICAL	1.88	1.88	1.88	1.88	1.88	-	0.0%
TEACHERS ASSISTANTS	17.11	16.24	16.99	16.99	18.74	1.75	10.3%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	19.99	18.11	18.86	18.87	20.62	1.75	9.3%
TOTAL STAFFING (FTE)	32.99	31.61	32.36	32.37	35.12	2.75	8.5%



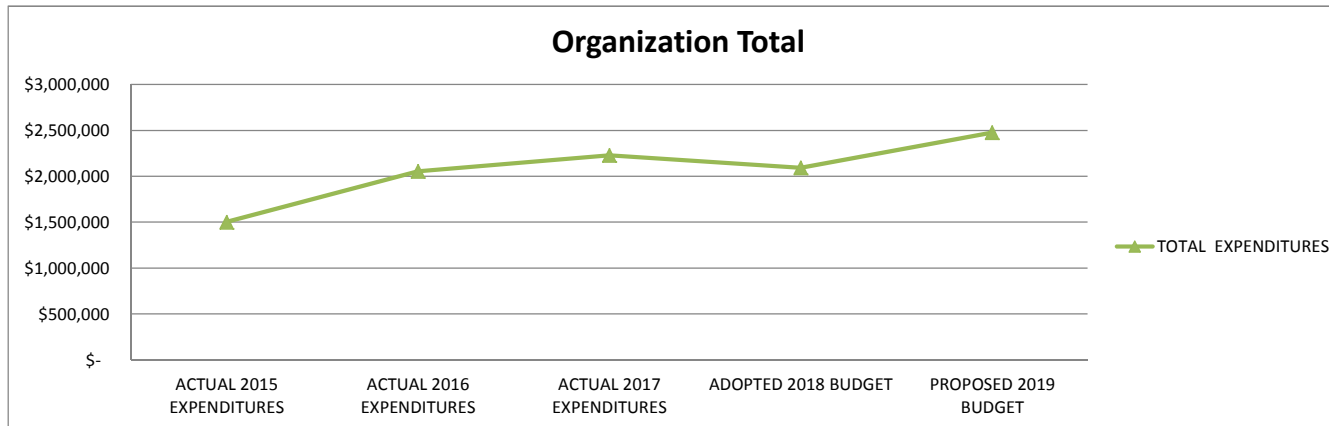
STATEMENT OF PROGRAM:

The ACE/ACT (Alternative Career Education/Adult Community Transition) program provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for continued services defined by their Individual Education Program (IEP). The program's goal is to give the students as much independence as possible in their adult lives through instruction to promote functioning in a variety of settings concentrating on work maturity, self help, communication, social and recreation/leisure skills. The program utilizes a variety of community settings, including leased space at the Trust Authority Building.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 905,127	\$ 1,133,279	\$ 1,368,285	\$ 1,175,796	\$ 1,324,169	\$ 148,373	12.6%
320 - NON-CERTIFICATED SALARIES	111,060	292,403	189,470	175,498	240,968	65,470	37.3%
360 - EMPLOYEE BENEFITS	454,988	579,382	611,040	694,801	851,641	156,840	22.6%
TOTAL PERSONNEL EXPENDITURES	1,471,175	2,005,064	2,168,795	2,046,095	2,416,778	370,683	18.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,760	3,361	2,982	4,000	3,000	(1,000)	-25.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,930	25,034	26,755	32,410	41,980	9,570	29.5%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	300	286	406	300	2,016	1,716	572.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	6,935	21,756	30,096	10,890	13,069	2,179	20.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	30,925	50,437	60,239	47,600	60,065	12,465	26.2%
TOTAL EXPENDITURES	\$ 1,502,100	\$ 2,055,501	\$ 2,229,034	\$ 2,093,695	\$ 2,476,843	\$ 383,148	18.3%

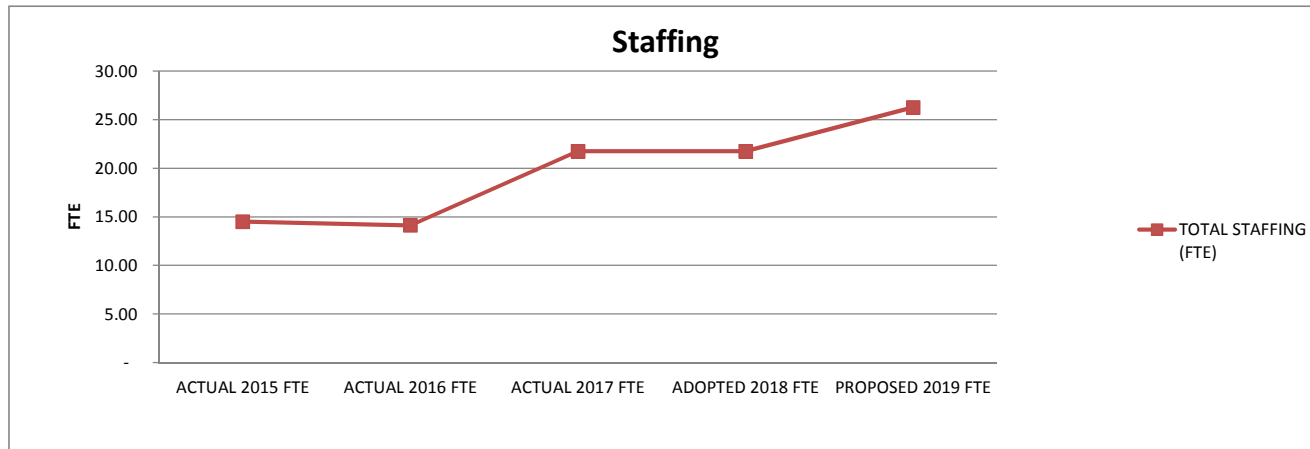


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	-	5.00	4.00	4.00	-	0.0%
SPECIAL SERVICE TEACHER	11.50	11.50	9.00	10.00	12.00	2.00	20.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	11.50	11.50	16.00	16.00	18.00	2.00	12.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.88	0.88	1.00	1.00	2.00	1.00	100.0%
TEACHERS ASSISTANTS	2.13	1.75	4.75	4.75	6.25	1.50	31.6%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.00	2.63	5.75	5.75	8.25	2.50	43.5%
TOTAL STAFFING (FTE)	14.50	14.13	21.75	21.75	26.25	4.50	20.7%



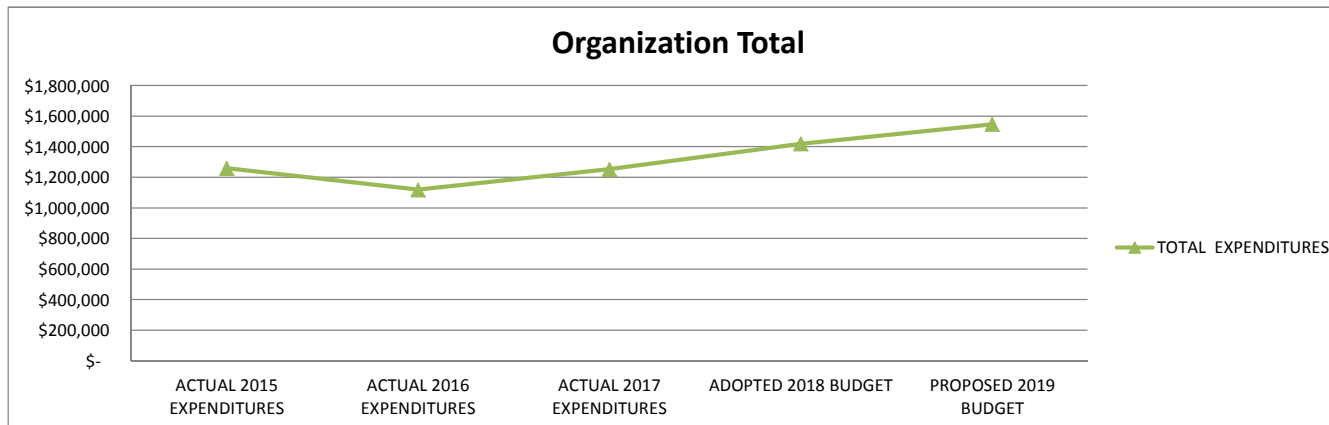
STATEMENT OF PROGRAM:

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 105,744	\$ 123,178	\$ 161,966	\$ 157,741	\$ 182,192	\$ 24,451	15.5%
320 - NON-CERTIFICATED SALARIES	632,175	513,863	557,229	665,059	653,899	(11,160)	-1.7%
360 - EMPLOYEE BENEFITS	415,180	355,566	389,550	465,955	470,656	4,701	1.0%
TOTAL PERSONNEL EXPENDITURES	1,153,099	992,607	1,108,745	1,288,755	1,306,747	17,992	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 54,940	\$ 50,796	\$ 55,769	\$ 60,000	\$ 183,500	\$ 123,500	205.8%
420 - STAFF TRAVEL	1,700	4,887	5,229	6,500	6,500	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	1,332	19,446	10,878	10,179	10,383	204	2.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	46,464	50,748	59,208	52,750	37,750	(15,000)	-28.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,267	365	-	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	12,060	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	854	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	105,703	126,242	143,998	130,329	239,033	108,704	83.4%
TOTAL EXPENDITURES	\$ 1,258,802	\$ 1,118,849	\$ 1,252,743	\$ 1,419,084	\$ 1,545,780	\$ 126,696	8.9%

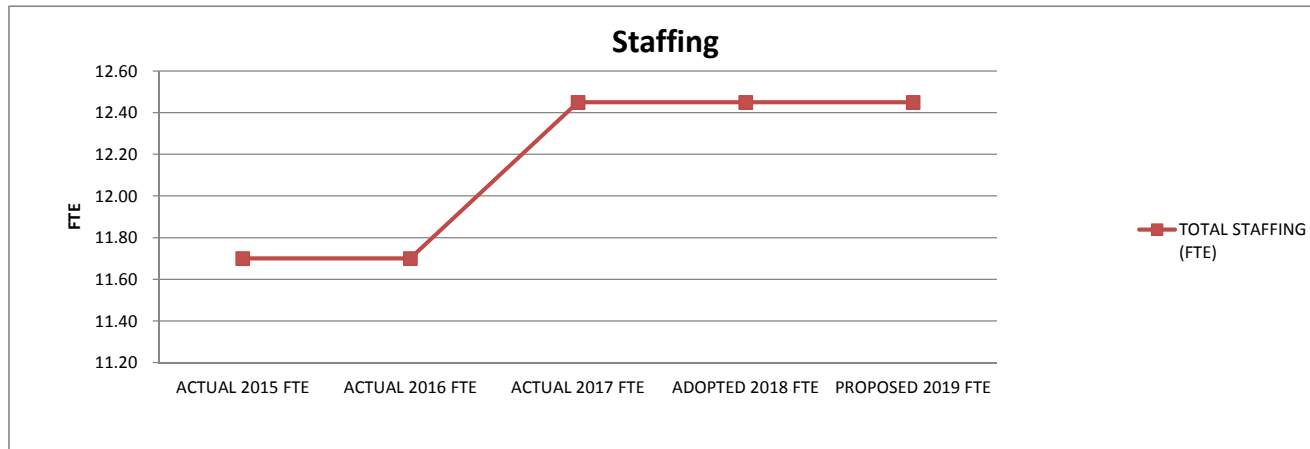


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	8.70	8.70	8.70	8.70	8.70	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	0.75	0.75	0.75	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	10.70	10.70	11.45	11.45	11.45	-	0.0%
TOTAL STAFFING (FTE)	11.70	11.70	12.45	12.45	12.45	-	0.0%



STATEMENT OF PROGRAM:

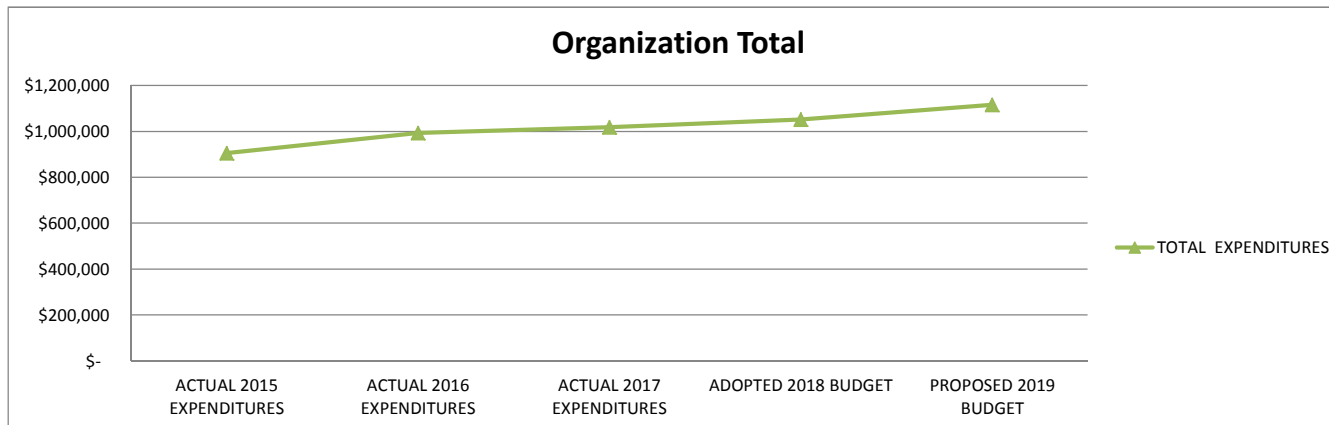
The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1678 - SUMMER SCHOOL SPECIAL EDUCATN

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 382,679	\$ 357,667	\$ 336,096	\$ 328,350	\$ 328,350	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	231,356	276,828	286,117	307,500	307,500	-	0.0%
360 - EMPLOYEE BENEFITS	134,851	139,243	138,605	80,768	144,898	64,130	79.4%
TOTAL PERSONNEL EXPENDITURES	748,886	773,738	760,818	716,618	780,748	64,130	8.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	281	242	1,109	1,000	1,000	-	0.0%
425 - STUDENT TRAVEL	151,159	218,841	253,525	330,000	330,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	5,426	69	3,309	3,900	3,900	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	156,866	219,152	257,943	334,900	334,900	-	0.0%
TOTAL EXPENDITURES	\$ 905,752	\$ 992,890	\$ 1,018,761	\$ 1,051,518	\$ 1,115,648	\$ 64,130	6.1%

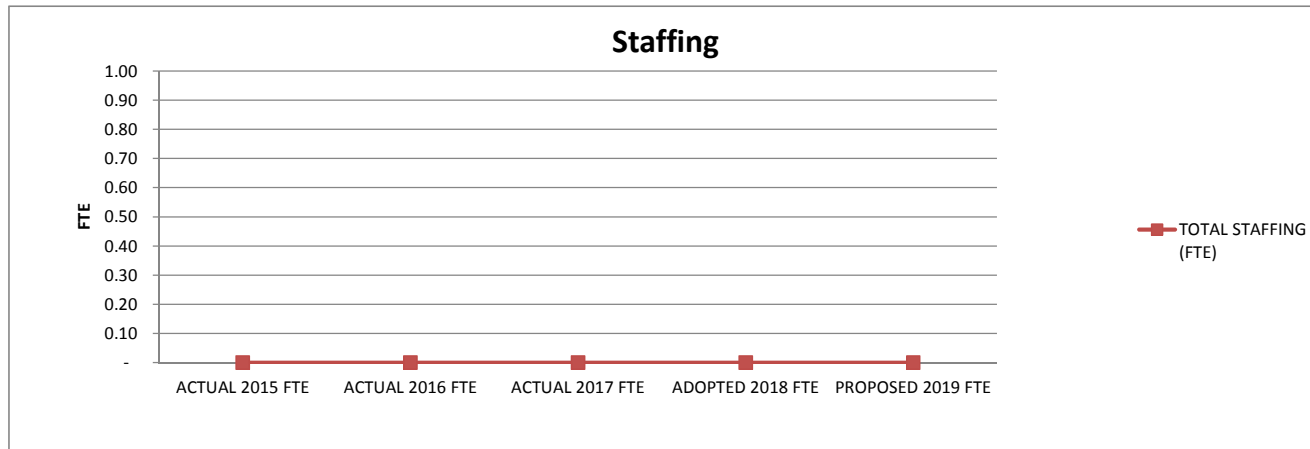


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - SUMMER SCHOOL SPECIAL EDUCATN**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



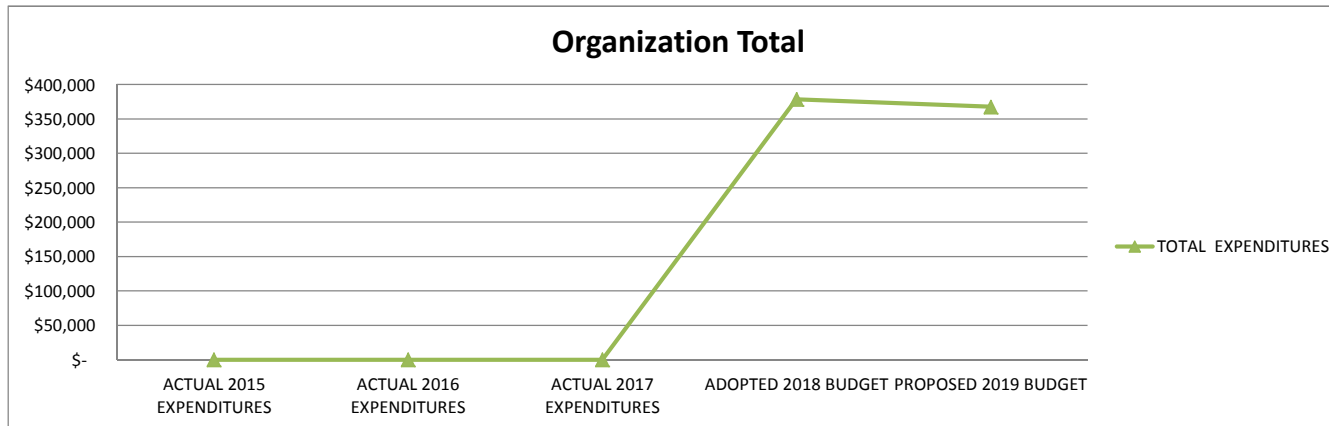
STATEMENT OF PROGRAM:

The special education summer school budget provides funding for staff who provide Extended School Year services for special education students who qualify for the services under federal and state statute. Approximately 300 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 200,000	\$ 255,000	\$ 55,000	27.5%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	17,729	6,795	(10,934)	-61.7%
TOTAL PERSONNEL EXPENDITURES	-	-	-	217,729	261,795	44,066	20.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	120,000	65,000	(55,000)	-45.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	40,860	40,860	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	160,860	105,860	(55,000)	-34.2%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 378,589	\$ 367,655	\$ (10,934)	-2.9%

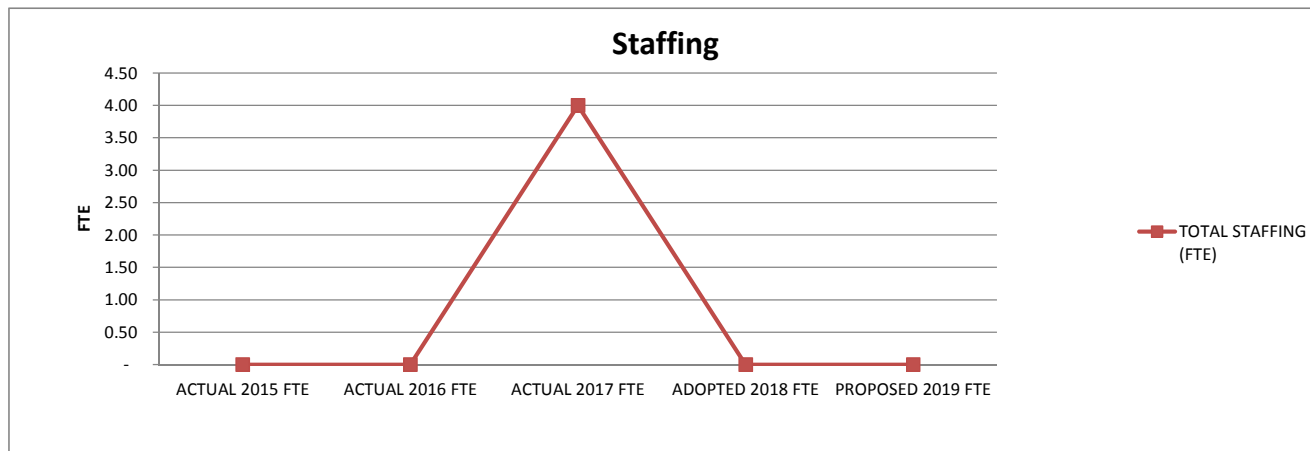


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	4.00	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	4.00	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	4.00	-	-	-	0.0%



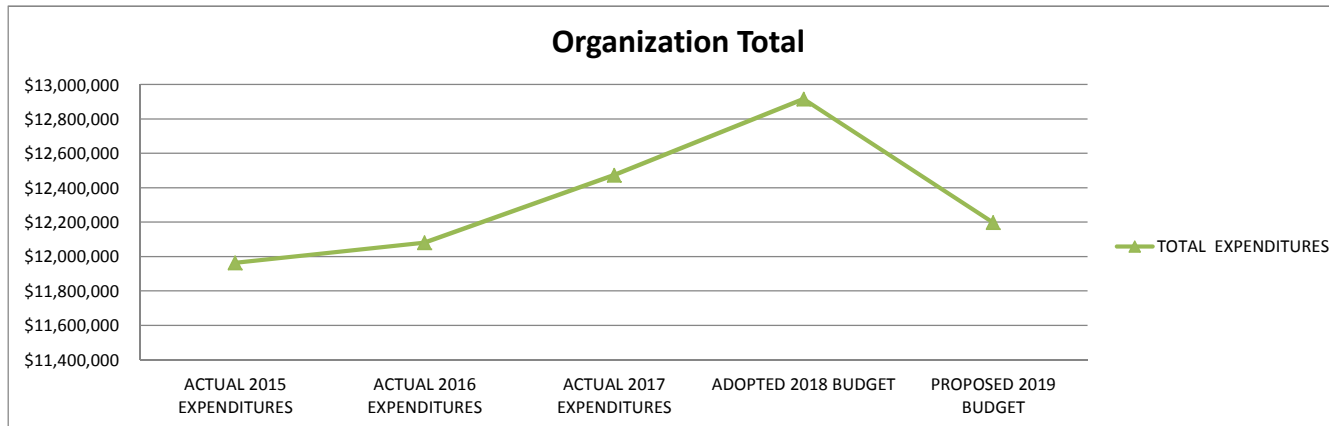
STATEMENT OF PROGRAM:

The Unallocated Special Education Resources (1679) allows payment of bonuses and reimbursement of tuition for teachers earning special education certification and funding for unexpected costs for supplies and equipment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - ENGLISH LANGUAGE LEARNER**

LOCATION: 1680 - ENGLISH LANGUAGE LEARNER	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,648,706	\$	3,896,325	\$	4,083,059	\$	4,271,562	\$	4,289,327	\$	17,765	0.4%
320 - NON-CERTIFICATED SALARIES		3,047,825		3,100,705		3,239,988		3,142,484		2,744,328		(398,156)	-12.7%
360 - EMPLOYEE BENEFITS		4,947,359		4,865,703		5,009,011		5,354,658		5,012,664		(341,994)	-6.4%
TOTAL PERSONNEL EXPENDITURES		11,643,890		11,862,733		12,332,058		12,768,704		12,046,319		(722,385)	-5.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	24,980	\$	37,487	\$	43,660	\$	60,000	\$	60,000	\$	-	0.0%
420 - STAFF TRAVEL		11,092		5,213		12,581		11,500		11,500		-	0.0%
425 - STUDENT TRAVEL		-		-		320		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		786		1,188		1,960		772	65.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		1,600		1,276		1,290		1,640		2,216		576	35.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		282,975		174,118		83,143		72,664		76,581		3,917	5.4%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		320,647		218,094		141,780		146,992		152,257		5,265	3.6%
TOTAL EXPENDITURES	\$	11,964,537	\$	12,080,827	\$	12,473,838	\$	12,915,696	\$	12,198,576	\$	(717,120)	-5.6%

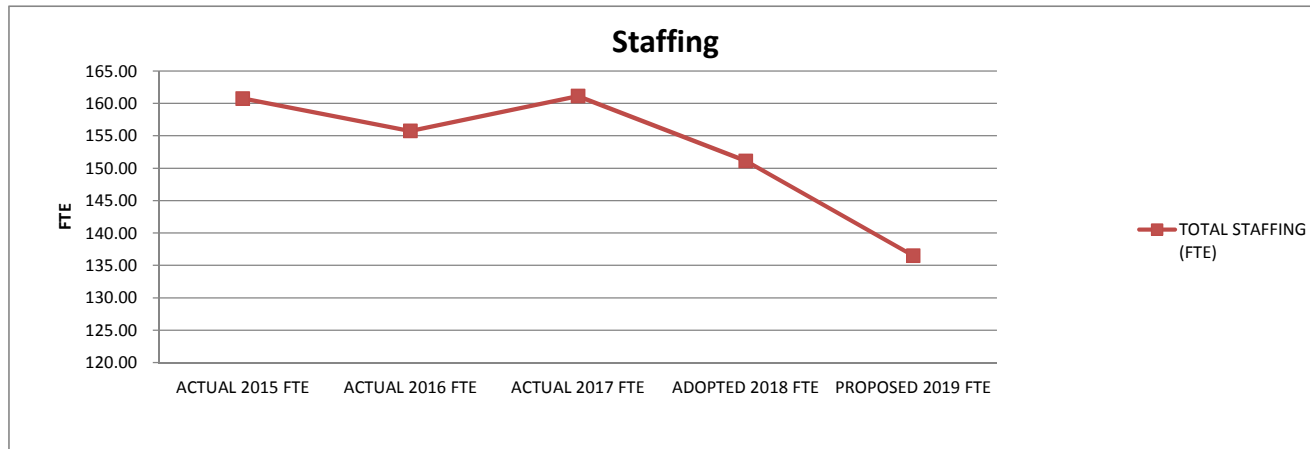


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - ENGLISH LANGUAGE LEARNER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	48.80	53.40	54.89	56.89	56.89	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	0.50	0.50	0.50	-	0.0%
TOTAL CERTIFICATED	49.80	54.40	56.39	58.39	58.39	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	4.00	3.00	3.00	3.25	3.25	-	0.0%
CLERICAL	2.50	2.50	2.63	2.63	2.00	(0.63)	-23.8%
TEACHERS ASSISTANTS	104.47	95.85	99.13	86.88	72.88	(14.00)	-16.1%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	110.97	101.35	104.75	92.75	78.13	(14.63)	-15.8%
TOTAL STAFFING (FTE)	160.77	155.75	161.14	151.14	136.52	(14.63)	-9.7%



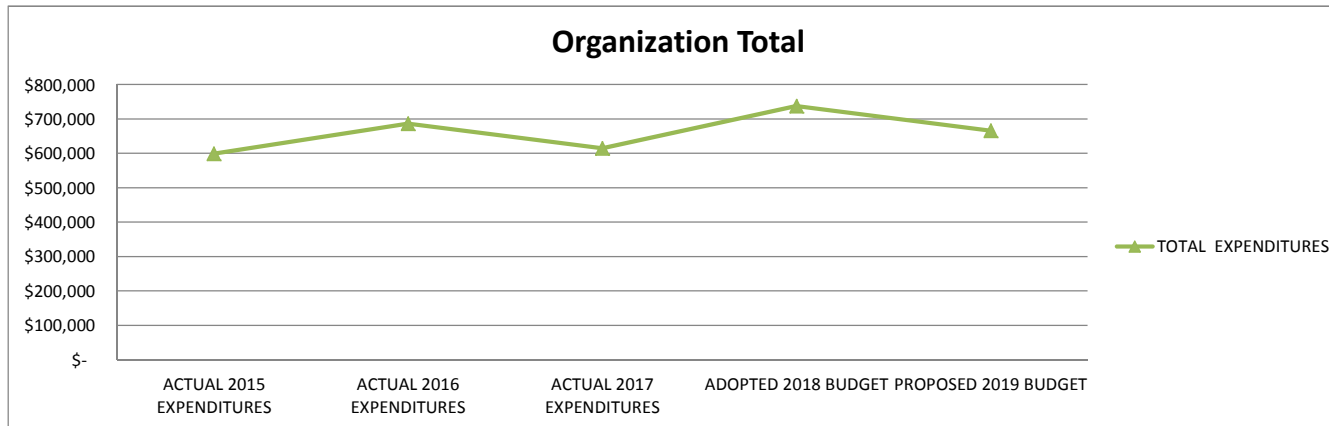
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 6-12 and two-way Immersion.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ 6,601	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	312,829	341,595	291,993	338,419	305,067	(33,352)	-9.9%
360 - EMPLOYEE BENEFITS	277,434	344,739	311,764	398,975	360,451	(38,524)	-9.7%
TOTAL PERSONNEL EXPENDITURES	590,263	686,334	610,358	737,394	665,518	(71,876)	-9.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 2,490	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	64	182	692	300	300	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	1,518	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	8,400	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	8,464	182	4,700	300	300	-	0.0%
TOTAL EXPENDITURES	\$ 598,727	\$ 686,516	\$ 615,058	\$ 737,694	\$ 665,818	\$ (71,876)	-9.7%

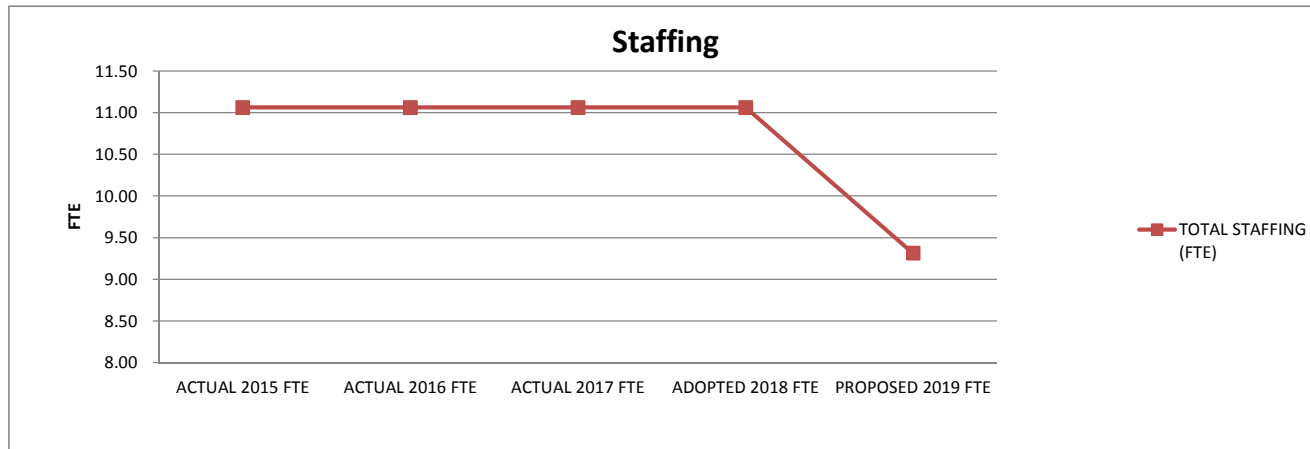


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	10.06	10.06	10.06	10.06	8.31	(1.75)	-17.4%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	11.06	11.06	11.06	11.06	9.31	(1.75)	-15.8%
TOTAL STAFFING (FTE)	11.06	11.06	11.06	11.06	9.31	(1.75)	-15.8%



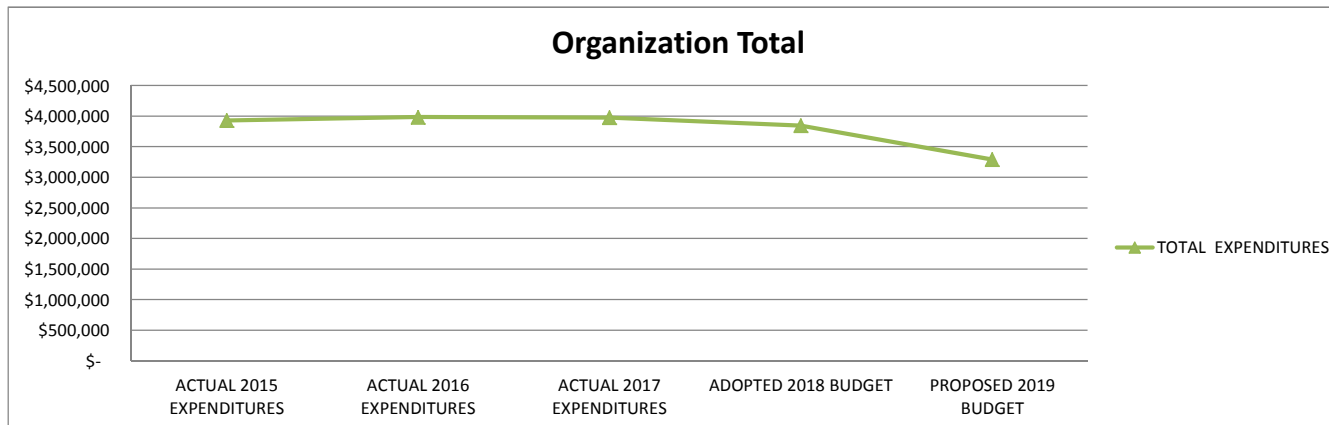
STATEMENT OF PROGRAM:

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

LOCATION: 1700 - CENTRAL SCH OF SCIENCE MS	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,251,644	\$	2,297,918	\$	2,235,342	\$	2,185,152	\$	1,780,511	\$	(404,641)	-18.5%
320 - NON-CERTIFICATED SALARIES		290,730		321,562		349,740		266,037		260,701		(5,336)	-2.0%
360 - EMPLOYEE BENEFITS		1,128,216		1,096,764		1,082,650		1,088,333		949,607		(138,726)	-12.7%
TOTAL PERSONNEL EXPENDITURES		3,670,590		3,716,244		3,667,732		3,539,522		2,990,819		(548,703)	-15.5%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	183	\$	99	\$	9,694	\$	-	\$	99	\$	99	0.0%
420 - STAFF TRAVEL		608		1,375		1,759		1,275		1,933		658	51.6%
425 - STUDENT TRAVEL		11,670		14,684		11,793		10,200		10,200		-	0.0%
430 - UTILITY SERVICES		38,332		44,010		41,973		48,490		52,130		3,640	7.5%
435 - ENERGY		152,480		147,059		175,587		190,900		186,700		(4,200)	-2.2%
440 - OTHER PURCHASED SERVICES		13,757		14,377		11,144		13,950		9,910		(4,040)	-29.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		40,358		45,988		57,491		42,577		39,367		(3,210)	-7.5%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		85		100		145		200		-		(200)	-100.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		257,473		267,692		309,586		307,592		300,339		(7,253)	-2.4%
TOTAL EXPENDITURES	\$	3,928,063	\$	3,983,936	\$	3,977,318	\$	3,847,114	\$	3,291,158	\$	(555,956)	-14.5%

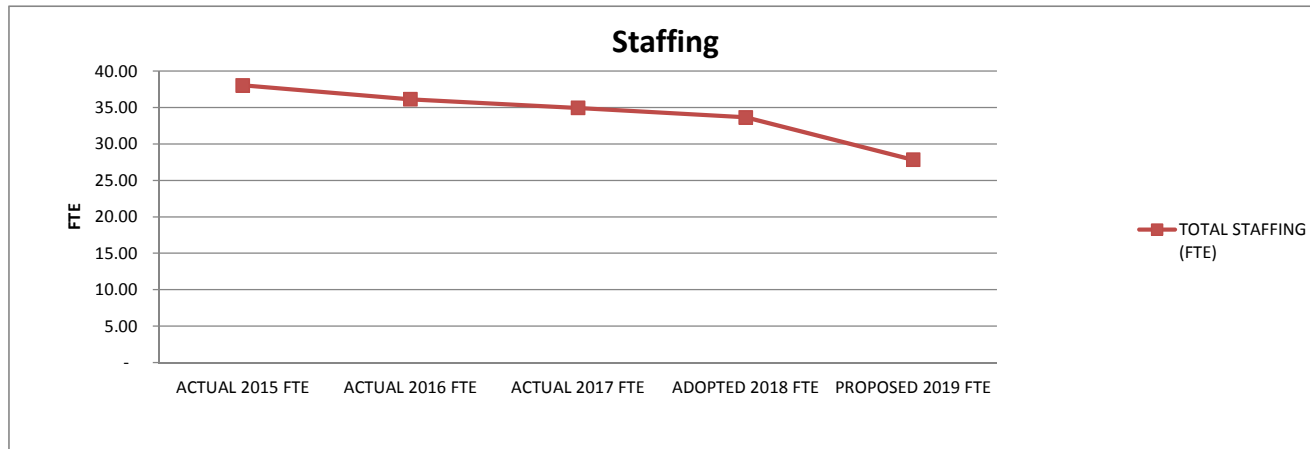


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	478.55	432.79	457.55	434.56	392.00	(42.56)	-9.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	24.60	22.70	21.50	22.20	16.40	(5.80)	-26.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	30.60	28.70	27.50	28.20	22.40	(5.80)	-20.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	7.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	38.04	36.14	34.94	33.64	27.84	(5.80)	-17.2%



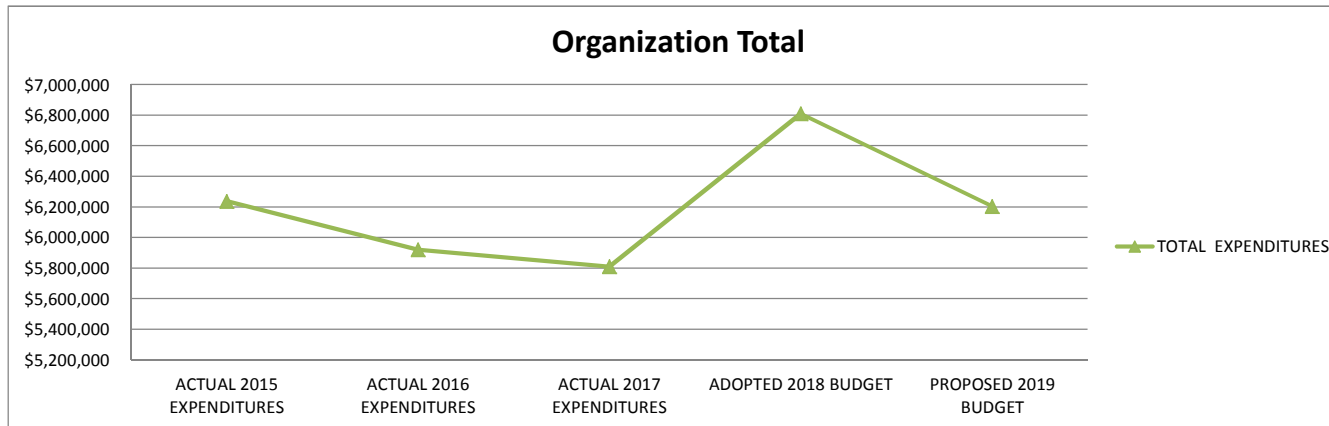
STATEMENT OF PROGRAM:

Central Middle School of Science is a neighborhood and lottery school that infuses science and technology throughout all curricular areas. It is the goal of Central to provide an instructional program with the most current educational and technological techniques. All students get a Kindle Fire loaded with their textbooks. Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's Program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,570,576	\$ 3,389,582	\$ 3,321,518	\$ 3,870,403	\$ 3,497,117	\$ (373,286)	-9.6%
320 - NON-CERTIFICATED SALARIES	372,739	383,007	403,551	454,688	380,451	(74,237)	-16.3%
360 - EMPLOYEE BENEFITS	1,812,272	1,617,792	1,569,129	1,909,815	1,777,172	(132,643)	-6.9%
TOTAL PERSONNEL EXPENDITURES	5,755,587	5,390,381	5,294,198	6,234,906	5,654,740	(580,166)	-9.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	46	118	130	225	143	(82)	-36.4%
425 - STUDENT TRAVEL	14,611	13,180	13,820	10,500	10,500	-	0.0%
430 - UTILITY SERVICES	61,909	68,986	68,286	74,090	75,380	1,290	1.7%
435 - ENERGY	293,918	295,686	340,050	387,400	360,100	(27,300)	-7.0%
440 - OTHER PURCHASED SERVICES	25,195	20,977	17,396	21,460	22,670	1,210	5.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	85,596	130,712	75,461	79,523	79,528	5	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	295	570	-	500	500	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	481,570	530,229	515,543	573,698	548,821	(24,877)	-4.3%
TOTAL EXPENDITURES	\$ 6,237,157	\$ 5,920,610	\$ 5,809,741	\$ 6,808,604	\$ 6,203,561	\$ (605,043)	-8.9%

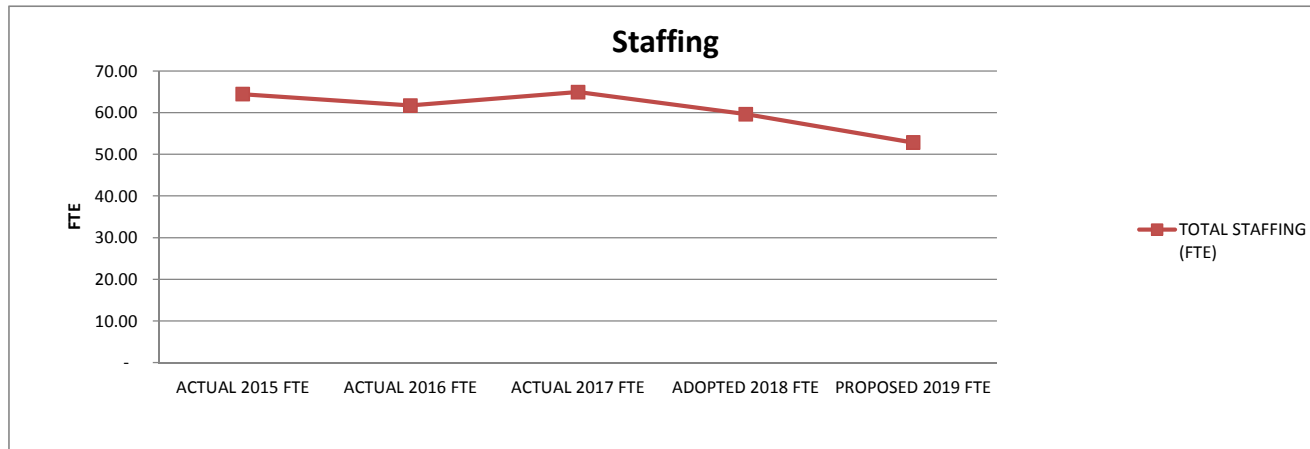


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,006.70	962.50	972.17	888.86	906.00	17.14	1.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	47.00	44.30	46.50	43.20	37.40	(5.80)	-13.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	6.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	55.00	52.30	55.50	51.20	45.40	(5.80)	-11.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	3.00	2.00	(1.00)	-33.3%
TOTAL CLASSIFIED	9.44	9.44	9.44	8.44	7.44	(1.00)	-11.9%
TOTAL STAFFING (FTE)	64.44	61.74	64.94	59.64	52.84	(6.80)	-11.4%



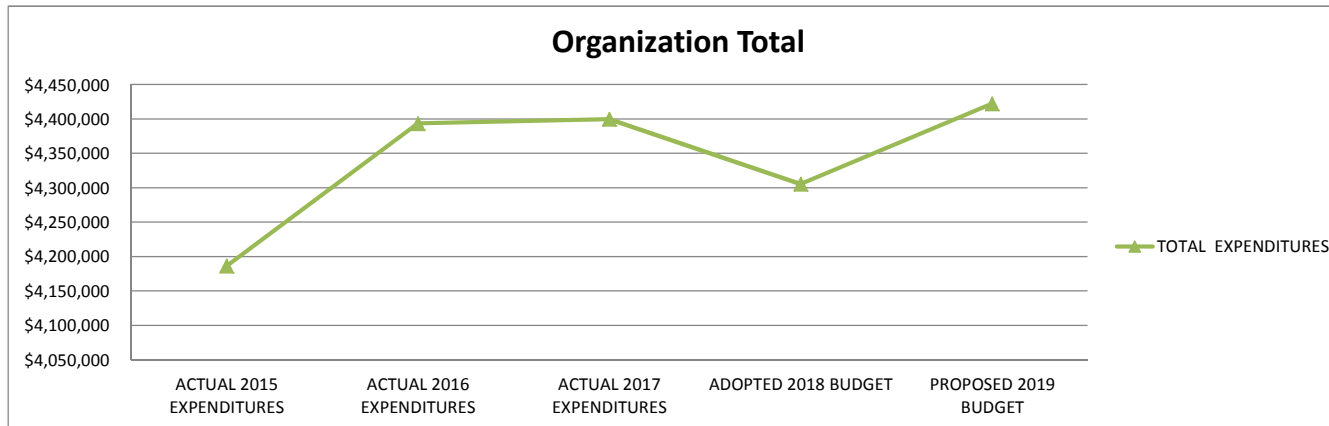
STATEMENT OF PROGRAM:

Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, writing, listening, speaking and critical thinking skills. Instructional support services include: gifted, enriched classes, bilingual, Title I services, tutorial support, special education, migrant and Indian education, supplemental services, multimedia technology and advanced placement courses. Clark also offers many electives, sports programs and academic competitions for students to explore.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

LOCATION: 1730 - GRUENING MIDDLE SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,323,668	\$	2,447,001	\$	2,429,757	\$	2,424,568	\$	2,450,552	\$	25,984	1.1%
320 - NON-CERTIFICATED SALARIES		329,459		374,844		371,368		280,737		291,079		10,342	3.7%
360 - EMPLOYEE BENEFITS		1,192,838		1,235,280		1,233,306		1,204,878		1,267,913		63,035	5.2%
TOTAL PERSONNEL EXPENDITURES		3,845,965		4,057,125		4,034,431		3,910,183		4,009,544		99,361	2.5%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	190	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		1,576		1,424		836		1,675		919		(756)	-45.1%
425 - STUDENT TRAVEL		13,875		12,245		14,322		10,300		10,300		-	0.0%
430 - UTILITY SERVICES		48,403		37,620		44,060		63,620		45,320		(18,300)	-28.8%
435 - ENERGY		222,757		214,704		236,493		253,900		286,100		32,200	12.7%
440 - OTHER PURCHASED SERVICES		15,485		13,201		12,343		13,932		13,789		(143)	-1.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		38,109		56,926		48,005		51,855		55,978		4,123	8.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		9,190		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		230		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		340,205		336,310		365,479		395,282		412,406		17,124	4.3%
TOTAL EXPENDITURES	\$	4,186,170	\$	4,393,435	\$	4,399,910	\$	4,305,465	\$	4,421,950	\$	116,485	2.7%

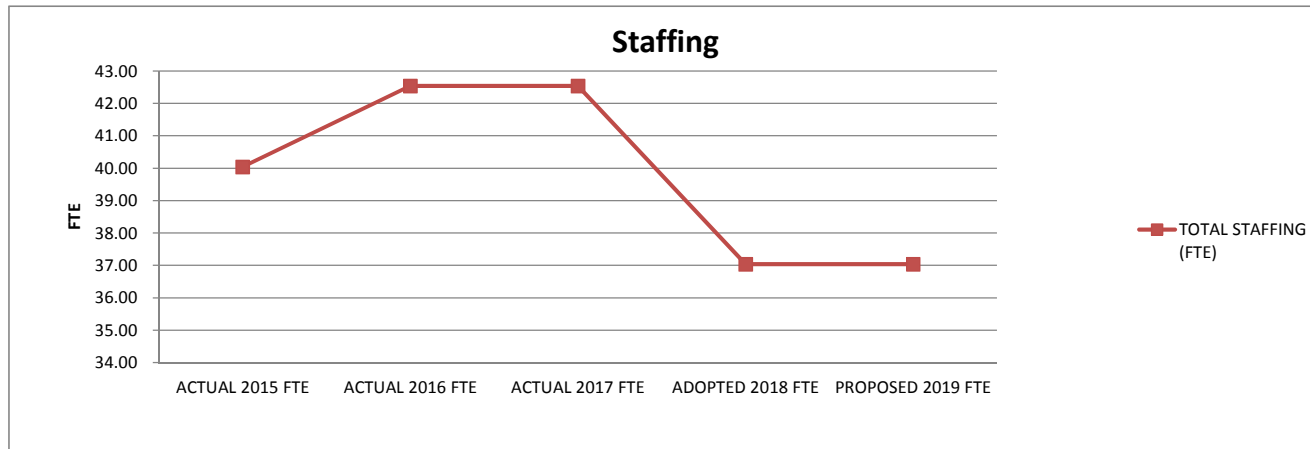


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	598.51	602.99	592.35	610.21	611.00	0.79	0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	26.60	29.10	29.10	25.60	25.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	32.60	35.10	35.10	31.60	31.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	7.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	40.04	42.54	42.54	37.04	37.04	-	0.0%



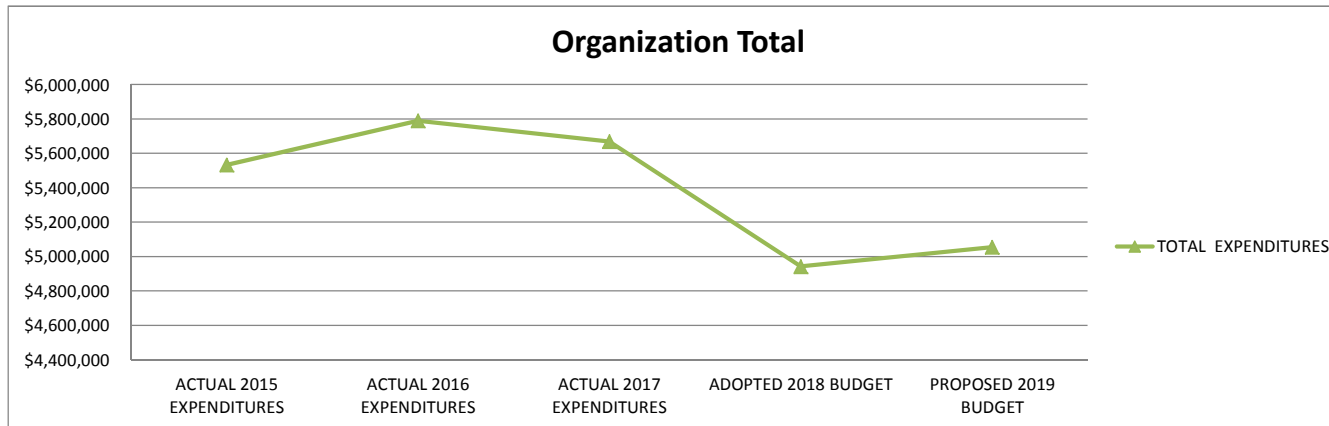
STATEMENT OF PROGRAM:

Gruening Middle School is a learning community Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,199,564	\$ 3,393,842	\$ 3,358,670	\$ 2,759,854	\$ 2,800,614	\$ 40,760	1.5%
320 - NON-CERTIFICATED SALARIES	357,706	376,091	344,055	321,422	356,672	35,250	11.0%
360 - EMPLOYEE BENEFITS	1,564,870	1,616,551	1,566,521	1,425,967	1,449,293	23,326	1.6%
TOTAL PERSONNEL EXPENDITURES	5,122,140	5,386,484	5,269,246	4,507,243	4,606,579	99,336	2.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 558	\$ 116	\$ 116	\$ -	\$ (116)	-100.0%
420 - STAFF TRAVEL	737	881	1,110	1,100	1,220	120	10.9%
425 - STUDENT TRAVEL	13,716	14,081	14,295	11,200	11,200	-	0.0%
430 - UTILITY SERVICES	34,656	39,499	38,975	46,030	48,350	2,320	5.0%
435 - ENERGY	270,294	266,259	261,182	303,500	306,400	2,900	1.0%
440 - OTHER PURCHASED SERVICES	16,481	17,691	15,448	14,385	16,320	1,935	13.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	74,937	63,594	62,032	58,782	64,593	5,811	9.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	5,674	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	520	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	410,821	402,563	399,352	435,113	448,083	12,970	3.0%
TOTAL EXPENDITURES	\$ 5,532,961	\$ 5,789,047	\$ 5,668,598	\$ 4,942,356	\$ 5,054,662	\$ 112,306	2.3%

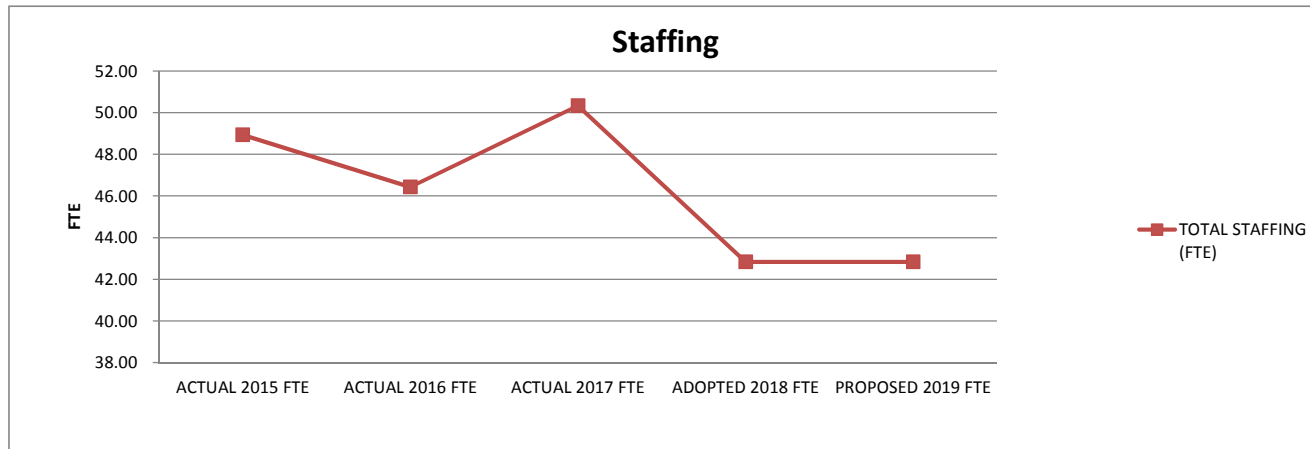


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	740.65	770.89	708.06	681.34	730.00	48.66	7.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	1.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	34.50	32.00	36.90	30.40	30.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	5.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	41.50	39.00	42.90	36.40	36.40	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	7.44	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	48.94	46.44	50.34	42.84	42.84	-	0.0%



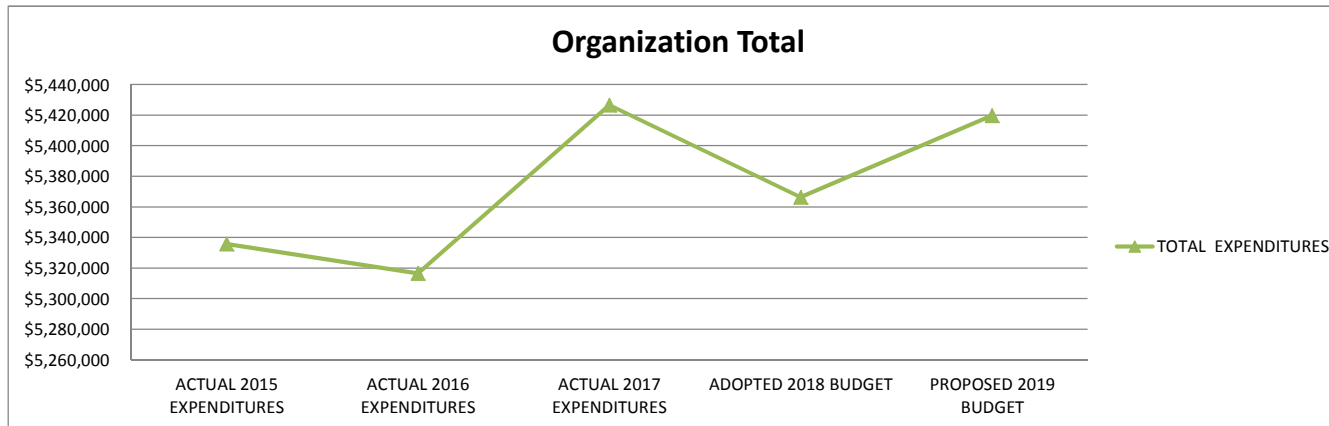
STATEMENT OF PROGRAM:

Our school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction we offer gifted, bilingual, multi-sensory instruction and special education. Also offered are many electives, sports programs, academic competitions and community events.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

LOCATION: 1750 - MEARS MIDDLE SCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,121,035	\$	3,070,987	\$	3,164,447	\$	3,080,765	\$	3,022,792	\$	(57,973)	-1.9%
320 - NON-CERTIFICATED SALARIES		322,965		375,322		380,597		357,937		372,673		14,736	4.1%
360 - EMPLOYEE BENEFITS		1,526,690		1,497,934		1,489,918		1,533,532		1,578,055		44,523	2.9%
TOTAL PERSONNEL EXPENDITURES		4,970,690		4,944,243		5,034,962		4,972,234		4,973,520		1,286	0.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		1,592		255		354		1,000		389		(611)	-61.1%
425 - STUDENT TRAVEL		13,062		13,733		15,506		11,100		11,100		-	0.0%
430 - UTILITY SERVICES		32,350		37,409		36,894		41,610		46,380		4,770	11.5%
435 - ENERGY		234,079		224,381		251,646		256,100		296,300		40,200	15.7%
440 - OTHER PURCHASED SERVICES		20,347		16,852		16,803		17,820		18,565		745	4.2%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		63,656		79,596		70,394		66,538		73,480		6,942	10.4%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		365,086		372,226		391,597		394,168		446,214		52,046	13.2%
TOTAL EXPENDITURES	\$	5,335,776	\$	5,316,469	\$	5,426,559	\$	5,366,402	\$	5,419,734	\$	53,332	1.0%

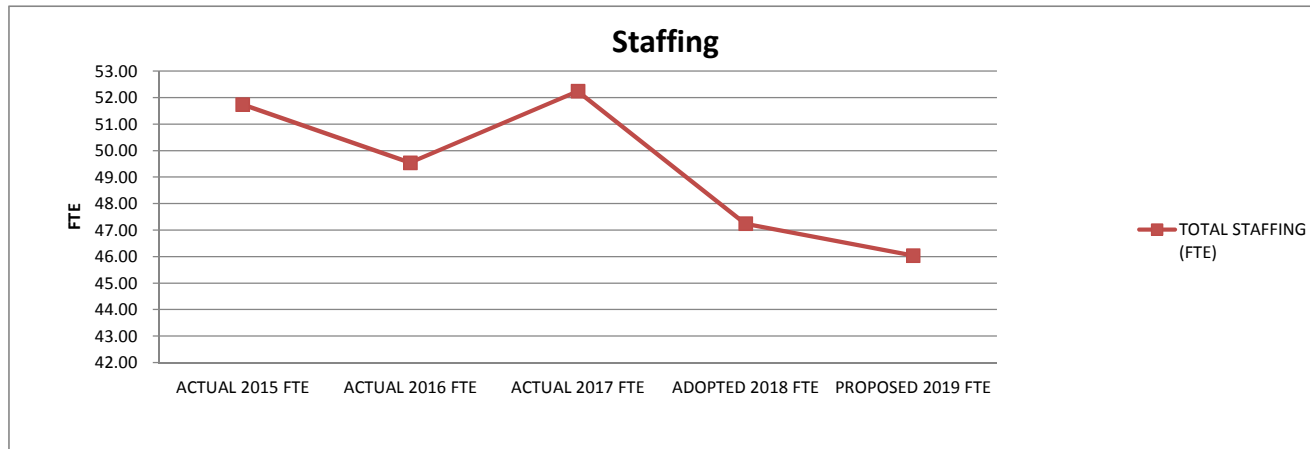


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	778.98	788.24	795.50	800.90	801.00	0.10	0.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	36.80	34.60	37.30	33.80	32.60	(1.20)	-3.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	5.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	43.80	41.60	44.30	40.80	39.60	(1.20)	-2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.50	2.50	2.50	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	7.94	7.94	7.94	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	51.74	49.54	52.24	47.24	46.04	(1.20)	-2.5%



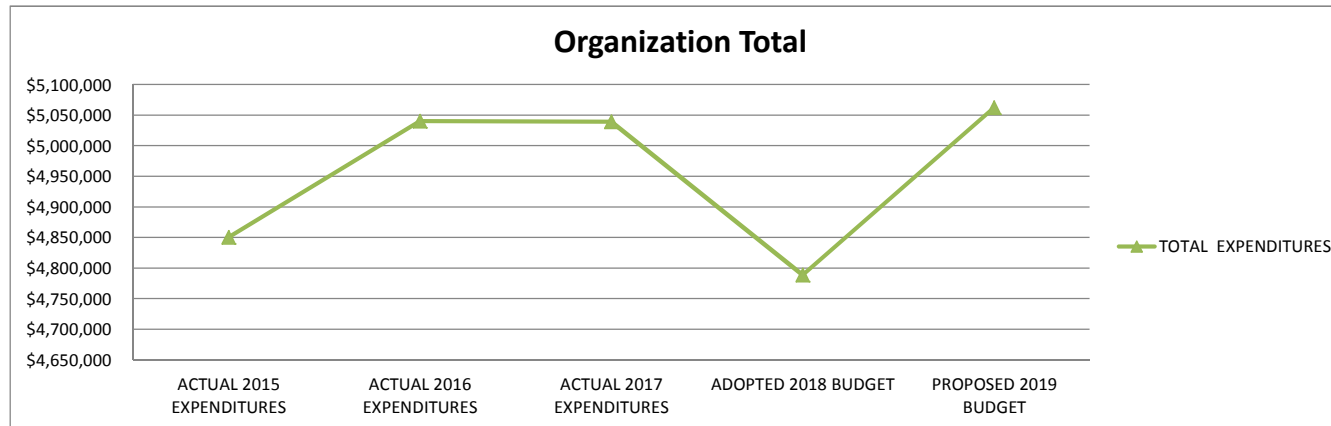
STATEMENT OF PROGRAM:

Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial technology, arts/crafts, family consumer science, foreign languages and music. Growth in traditional academic areas is emphasized. Students are also encouraged to participate in career and leisure time activities. Intramural, interscholastic and after school extracurricular activities are available to all students. Mears' parents, staff and school business partners work together to build a dynamic community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,685,939	\$ 2,860,521	\$ 2,866,804	\$ 2,660,070	\$ 2,796,485	\$ 136,415	5.1%
320 - NON-CERTIFICATED SALARIES	365,752	375,266	346,587	294,852	330,375	35,523	12.0%
360 - EMPLOYEE BENEFITS	1,360,615	1,364,355	1,375,204	1,339,944	1,445,359	105,415	7.9%
TOTAL PERSONNEL EXPENDITURES	4,412,306	4,600,142	4,588,595	4,294,866	4,572,219	277,353	6.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 340	\$ 910	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	831	1,234	1,623	1,650	1,786	136	8.2%
425 - STUDENT TRAVEL	29,338	31,694	26,586	21,800	21,800	-	0.0%
430 - UTILITY SERVICES	47,490	49,502	56,006	76,970	56,630	(20,340)	-26.4%
435 - ENERGY	280,765	277,748	279,801	319,300	336,900	17,600	5.5%
440 - OTHER PURCHASED SERVICES	17,791	15,037	15,976	15,877	10,422	(5,455)	-34.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	61,563	63,881	70,547	58,329	62,450	4,121	7.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	195	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	438,118	440,006	450,734	493,926	489,988	(3,938)	-0.8%
TOTAL EXPENDITURES	\$ 4,850,424	\$ 5,040,148	\$ 5,039,329	\$ 4,788,792	\$ 5,062,207	\$ 273,415	5.7%

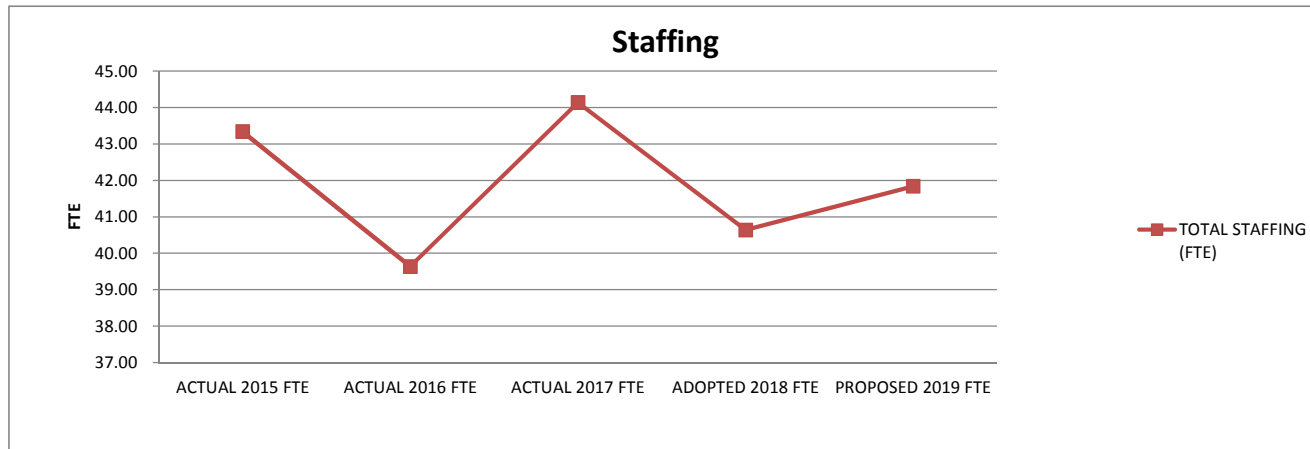


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	615.76	631.30	648.75	680.45	710.00	29.55	4.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	29.90	26.20	30.70	29.20	30.40	1.20	4.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	35.90	32.20	36.70	35.20	36.40	1.20	3.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	7.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	43.34	39.64	44.14	40.64	41.84	1.20	3.0%



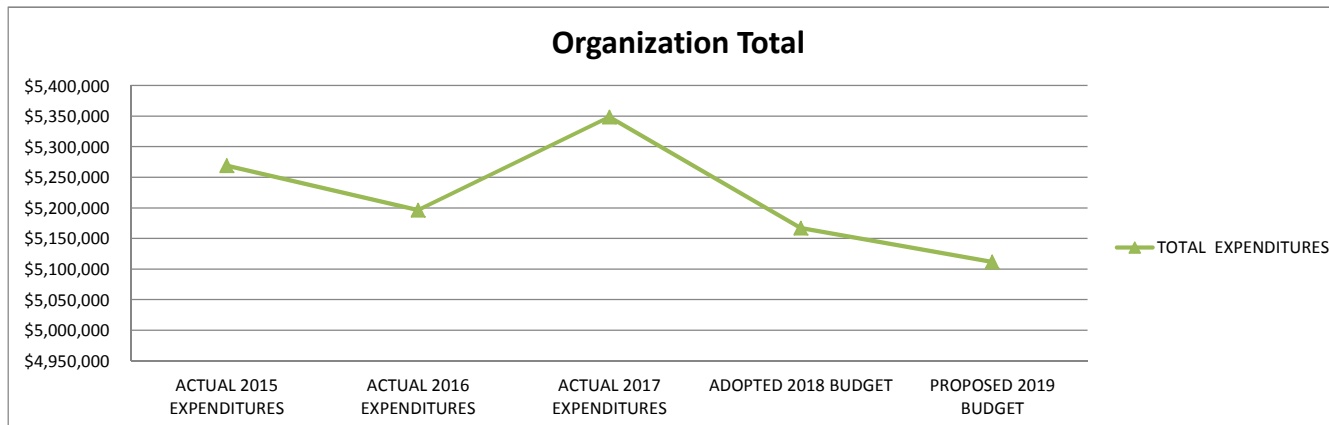
STATEMENT OF PROGRAM:

Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,967,171	\$ 2,985,632	\$ 3,095,169	\$ 2,930,665	\$ 2,876,574	\$ (54,091)	-1.8%
320 - NON-CERTIFICATED SALARIES	428,701	410,114	417,316	354,459	371,076	16,617	4.7%
360 - EMPLOYEE BENEFITS	1,486,551	1,441,291	1,465,126	1,489,362	1,477,633	(11,729)	-0.8%
TOTAL PERSONNEL EXPENDITURES	4,882,423	4,837,037	4,977,611	4,774,486	4,725,283	(49,203)	-1.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 10	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	387	470	788	900	867	(33)	-3.7%
425 - STUDENT TRAVEL	13,594	13,996	17,833	13,000	13,000	-	0.0%
430 - UTILITY SERVICES	62,240	55,142	53,919	59,760	64,210	4,450	7.4%
435 - ENERGY	221,073	191,962	206,951	237,100	221,500	(15,600)	-6.6%
440 - OTHER PURCHASED SERVICES	21,308	19,415	18,118	18,428	17,573	(855)	-4.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	68,027	73,663	63,098	63,682	69,340	5,658	8.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	378	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	4,500	9,910	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	248	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	386,629	359,526	370,875	392,870	386,490	(6,380)	-1.6%
TOTAL EXPENDITURES	\$ 5,269,052	\$ 5,196,563	\$ 5,348,486	\$ 5,167,356	\$ 5,111,773	\$ (55,583)	-1.1%

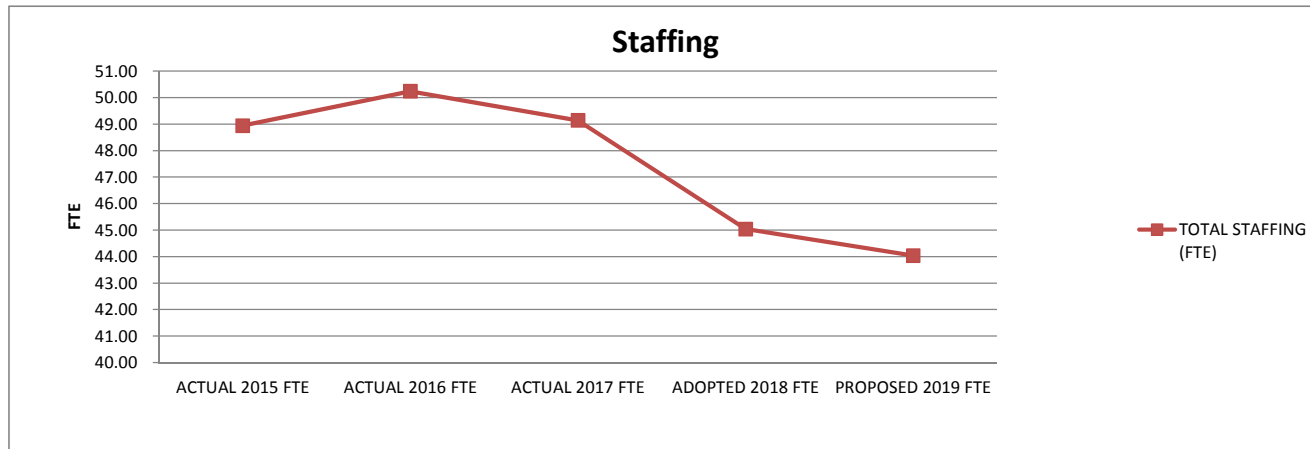


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	800.33	742.10	759.00	767.25	772.00	4.75	0.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	34.00	35.80	34.70	32.60	31.60	(1.00)	-3.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.50	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	40.50	41.80	40.70	38.60	37.60	(1.00)	-2.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	3.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	8.44	8.44	8.44	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	48.94	50.24	49.14	45.04	44.04	(1.00)	-2.2%



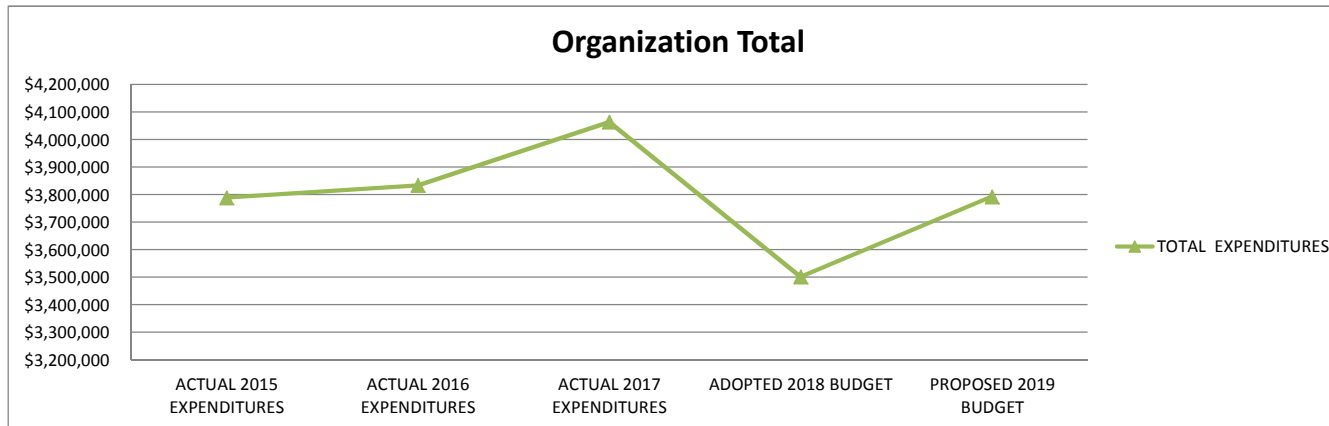
STATEMENT OF PROGRAM:

Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts both the Russian immersion and Spanish immersion programs. The dedicated staff of Romig Middle School promotes an environment for students to develop to their highest potential. In our ever-changing and diverse world, students are encouraged to become active, productive and involved students both within their school, community, and in society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

LOCATION: 1770 - WENDLER MIDDLE SCHOOL	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,093,541	\$	2,169,831	\$	2,256,467	\$	1,887,457	\$	2,033,060	\$	145,603	7.7%
320 - NON-CERTIFICATED SALARIES		297,401		305,657		319,896		248,729		270,346		21,617	8.7%
360 - EMPLOYEE BENEFITS		1,056,129		1,041,081		1,106,540		986,694		1,071,346		84,652	8.6%
TOTAL PERSONNEL EXPENDITURES		3,447,071		3,516,569		3,682,903		3,122,880		3,374,752		251,872	8.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		-		-		-		-		-	0.0%
425 - STUDENT TRAVEL		9,837		12,162		10,505		9,300		9,300		-	0.0%
430 - UTILITY SERVICES		37,992		41,378		43,610		48,690		52,990		4,300	8.8%
435 - ENERGY		235,655		209,523		274,996		265,100		298,700		33,600	12.7%
440 - OTHER PURCHASED SERVICES		16,871		14,551		14,595		14,287		11,432		(2,855)	-20.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		41,524		39,594		37,544		40,712		45,292		4,580	11.2%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		341,879		317,208		381,250		378,089		417,714		39,625	10.5%
TOTAL EXPENDITURES	\$	3,788,950	\$	3,833,777	\$	4,064,153	\$	3,500,969	\$	3,792,466	\$	291,497	8.3%

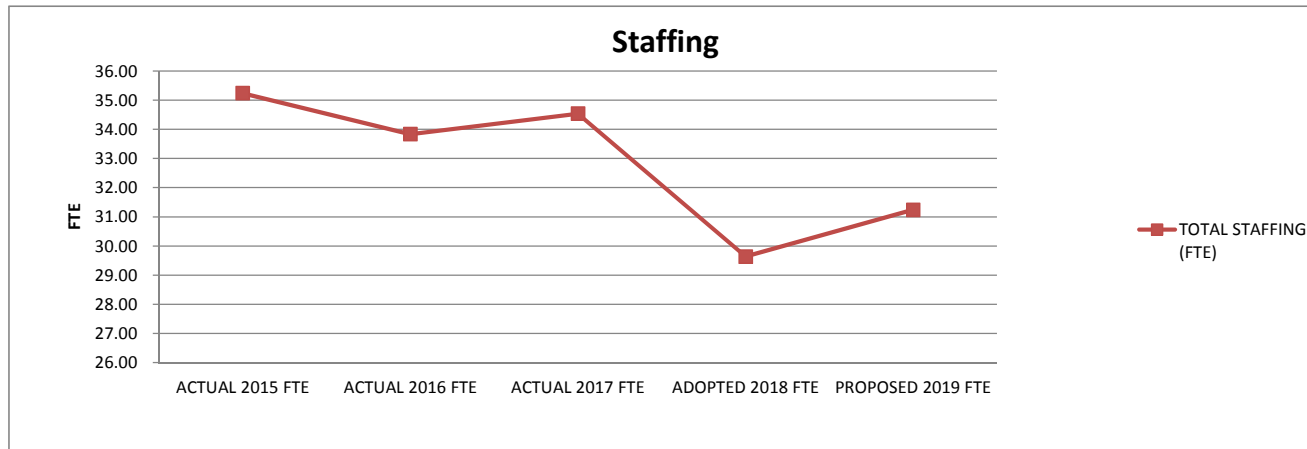


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	474.38	455.09	434.35	451.27	483.00	31.73	7.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	22.30	20.90	21.50	18.60	19.80	1.20	6.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.50	3.50	3.60	3.60	4.00	0.40	11.1%
TOTAL CERTIFICATED	27.80	26.40	27.10	24.20	25.80	1.60	6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	7.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	35.24	33.84	34.54	29.64	31.24	1.60	5.4%



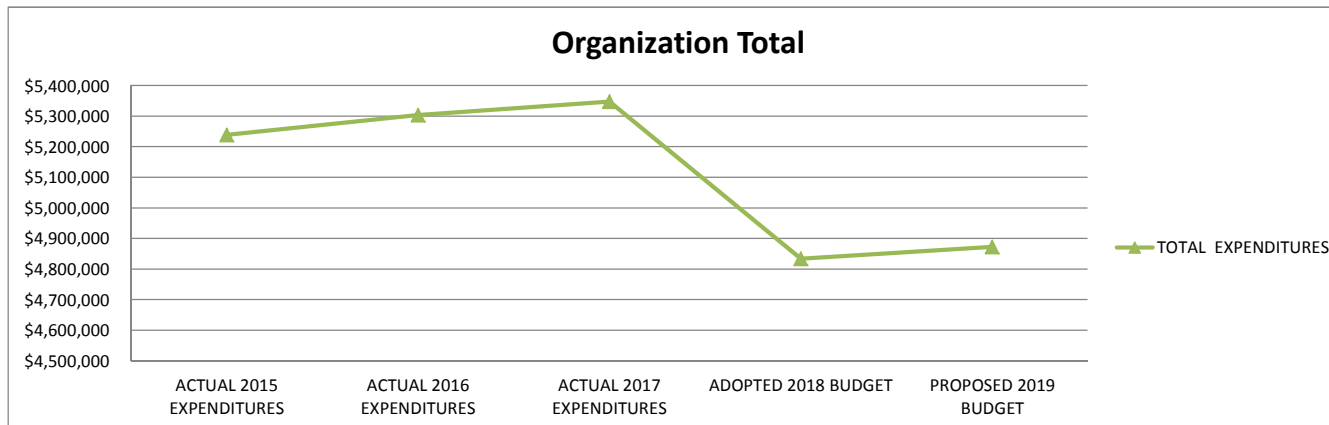
STATEMENT OF PROGRAM:

Wendler is an inclusive, diverse, technologically literate middle school. Wendler is a school where climate, student engagement, and safety are foremost and teachers encourage students to take ownership of their learning. Wendler has an active school business partnership program with several local companies.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,106,993	\$ 3,154,753	\$ 3,163,184	\$ 2,749,515	\$ 2,693,292	\$ (56,223)	-2.0%
320 - NON-CERTIFICATED SALARIES	298,349	312,576	349,874	310,802	353,364	42,562	13.7%
360 - EMPLOYEE BENEFITS	1,481,561	1,384,212	1,429,986	1,373,281	1,404,203	30,922	2.3%
TOTAL PERSONNEL EXPENDITURES	4,886,903	4,851,541	4,943,044	4,433,598	4,450,859	17,261	0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,854	1,771	1,821	2,850	2,003	(847)	-29.7%
425 - STUDENT TRAVEL	14,852	28,912	19,894	13,500	13,500	-	0.0%
430 - UTILITY SERVICES	32,394	37,670	39,397	42,150	49,310	7,160	17.0%
435 - ENERGY	227,366	222,912	238,600	259,900	278,100	18,200	7.0%
440 - OTHER PURCHASED SERVICES	18,045	18,427	17,698	18,000	16,640	(1,360)	-7.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	57,212	129,486	87,030	64,063	61,955	(2,108)	-3.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	385	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	12,934	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	351,723	452,112	404,825	400,463	421,508	21,045	5.3%
TOTAL EXPENDITURES	\$ 5,238,626	\$ 5,303,653	\$ 5,347,869	\$ 4,834,061	\$ 4,872,367	\$ 38,306	0.8%

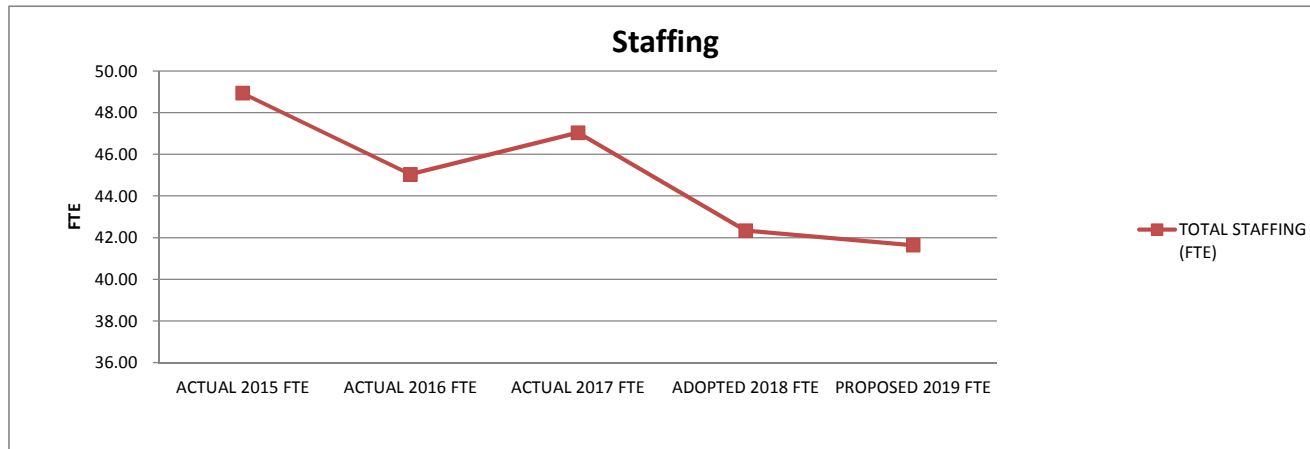


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	697.20	694.00	719.55	706.25	696.00	(10.25)	-1.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	35.00	30.10	32.10	30.40	29.20	(1.20)	-3.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	5.00	5.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	41.00	37.10	39.10	36.40	35.20	(1.20)	-3.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.50	2.50	2.50	1.50	2.00	0.50	33.3%
TOTAL CLASSIFIED	7.94	7.94	7.94	5.94	6.44	0.50	8.4%
TOTAL STAFFING (FTE)	48.94	45.04	47.04	42.34	41.64	(0.70)	-1.7%



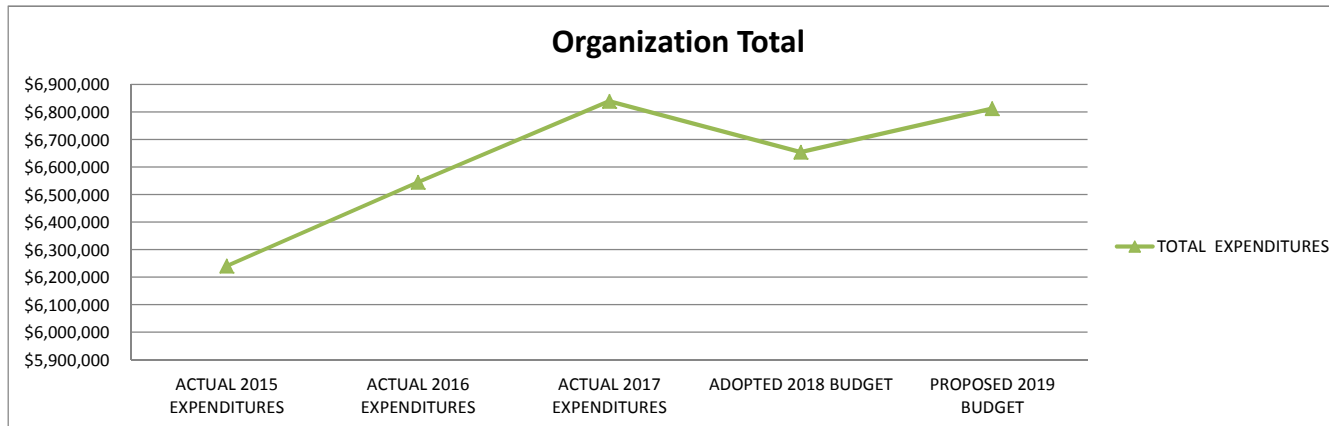
STATEMENT OF PROGRAM:

Goldenview Middle School serves 7th and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, academic rigor, character building, social emotional learning, flexible scheduling, and elective courses are centered on the unique characteristics of young adolescents. Parent and community involvement further promotes success of the students. These essential elements prepare students to be contributing members of the larger community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,495,188	\$ 3,777,185	\$ 4,032,655	\$ 3,747,041	\$ 3,797,693	\$ 50,652	1.4%
320 - NON-CERTIFICATED SALARIES	465,899	498,631	433,404	438,814	423,435	(15,379)	-3.5%
360 - EMPLOYEE BENEFITS	1,761,122	1,753,611	1,810,769	1,882,307	1,943,205	60,898	3.2%
TOTAL PERSONNEL EXPENDITURES	5,722,209	6,029,427	6,276,828	6,068,162	6,164,333	96,171	1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 799	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	68	119	151	800	166	(634)	-79.3%
425 - STUDENT TRAVEL	15,510	16,062	16,761	12,200	12,200	-	0.0%
430 - UTILITY SERVICES	52,700	59,963	65,090	67,280	71,770	4,490	6.7%
435 - ENERGY	339,821	335,320	377,046	394,100	443,900	49,800	12.6%
440 - OTHER PURCHASED SERVICES	20,332	17,857	29,669	21,394	22,055	661	3.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	82,322	79,042	73,841	90,940	97,970	7,030	7.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	7,798	7,125	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	518,551	516,287	562,657	586,714	648,061	61,347	10.5%
TOTAL EXPENDITURES	\$ 6,240,760	\$ 6,545,714	\$ 6,839,485	\$ 6,654,876	\$ 6,812,394	\$ 157,518	2.4%

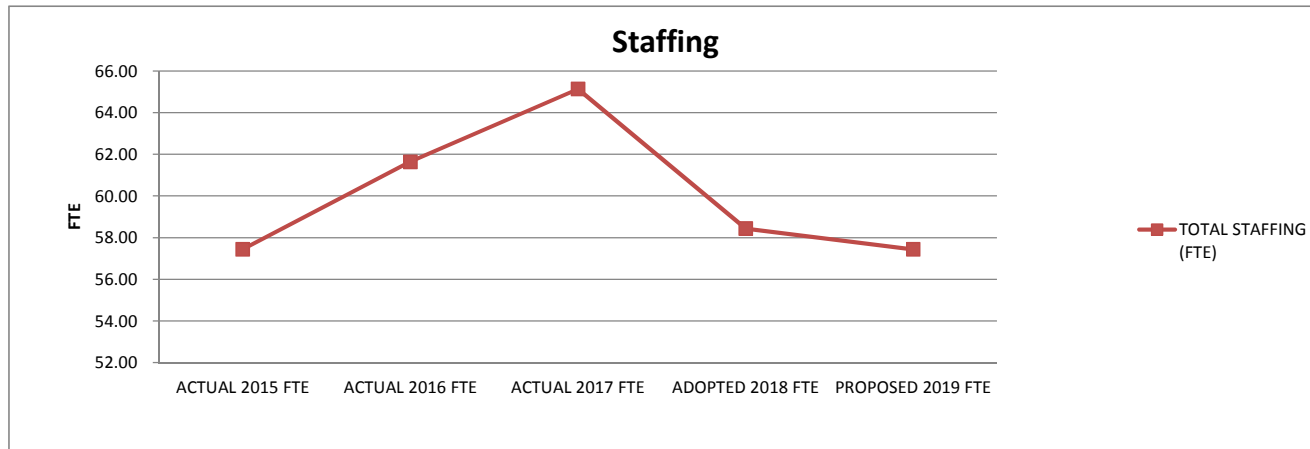


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,043.93	1,041.24	996.93	1,004.54	1,011.00	6.46	0.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	41.00	45.60	49.10	42.00	42.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	4.60	4.60	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	49.00	53.20	56.70	50.00	50.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
TOTAL CLASSIFIED	8.44	8.44	8.44	8.44	7.44	(1.00)	-11.9%
TOTAL STAFFING (FTE)	57.44	61.64	65.14	58.44	57.44	(1.00)	-1.7%



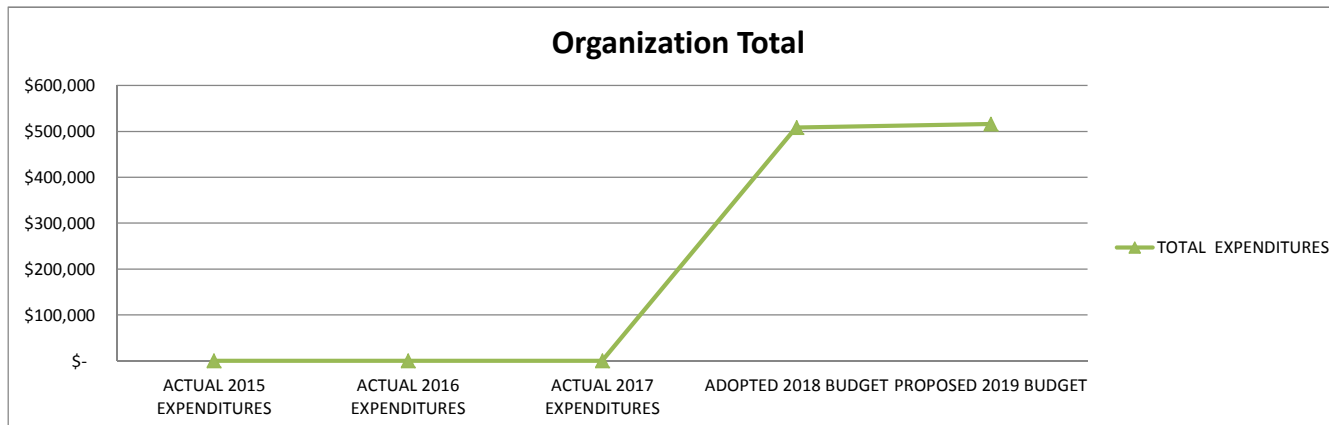
STATEMENT OF PROGRAM:

Nicholas Joseph Begich Middle School is a middle school offering comprehensive educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDL SCH RESOURCE**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 287,756	\$ 291,695	\$ 3,939	1.4%
320 - NON-CERTIFICATED SALARIES	-	-	-	8,502	9,450	948	11.2%
360 - EMPLOYEE BENEFITS	-	-	-	101,766	104,791	3,025	3.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	398,024	405,936	7,912	2.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	110,500	110,500	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	110,500	110,500	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 508,524	\$ 516,436	\$ 7,912	1.6%

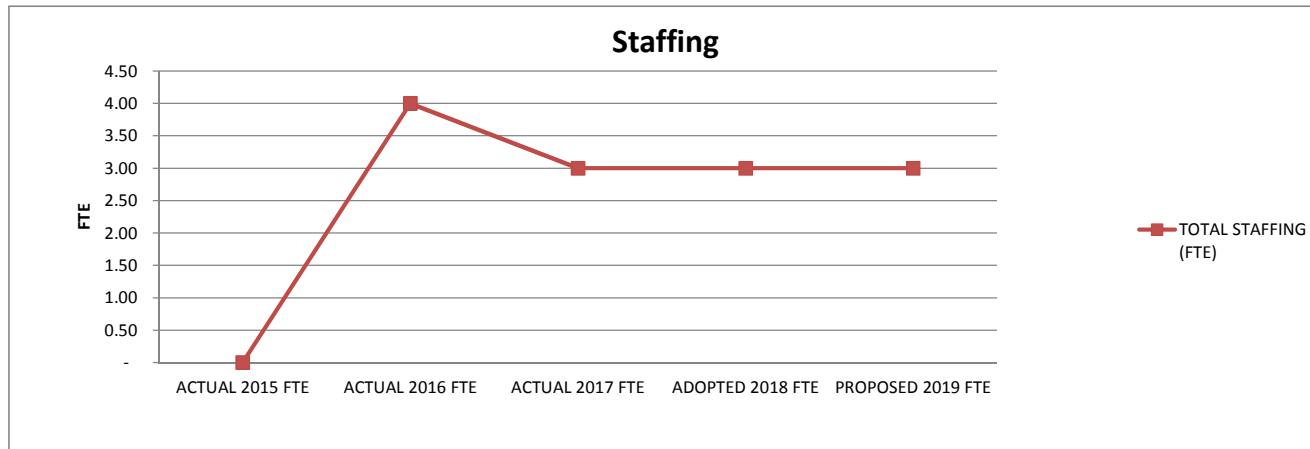


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDDLE SCHOOL RESOURCE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	4.00	3.00	3.00	3.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	4.00	3.00	3.00	3.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	4.00	3.00	3.00	3.00	-	0.0%



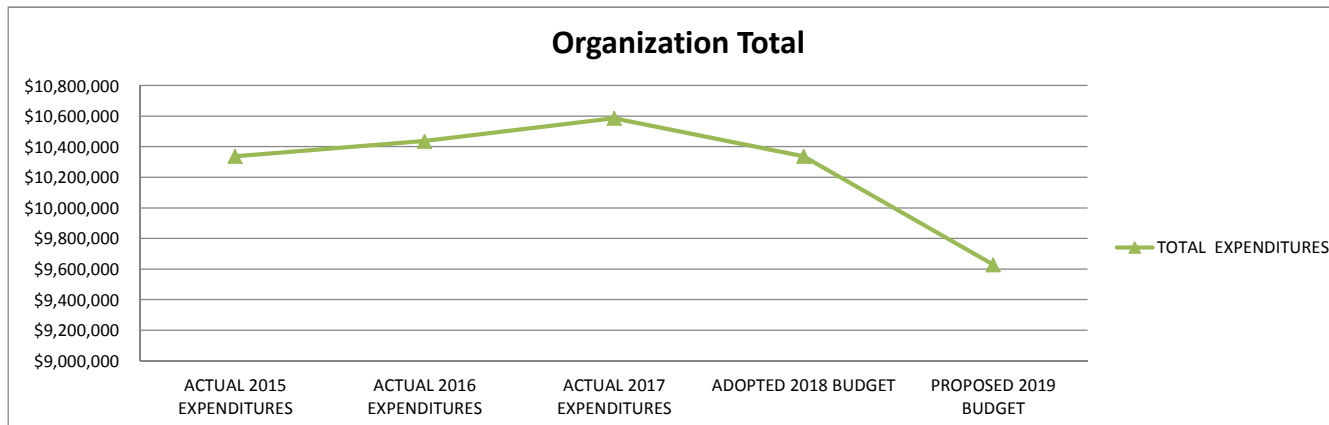
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 5,516,464	\$ 5,660,203	\$ 5,642,466	\$ 5,299,808	\$ 4,849,901	\$ (449,907)	-8.5%
320 - NON-CERTIFICATED SALARIES	969,330	1,069,715	1,086,188	1,039,601	989,636	(49,965)	-4.8%
360 - EMPLOYEE BENEFITS	2,803,470	2,683,405	2,766,499	2,818,720	2,693,020	(125,700)	-4.5%
TOTAL PERSONNEL EXPENDITURES	9,289,264	9,413,323	9,495,153	9,158,129	8,532,557	(625,572)	-6.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 41,212	\$ 63,555	\$ 60,251	\$ 32,275	\$ 32,275	\$ -	0.0%
420 - STAFF TRAVEL	5,798	1,576	2,130	6,750	5,343	(1,407)	-20.8%
425 - STUDENT TRAVEL	75,678	86,554	70,152	70,400	70,200	(200)	-0.3%
430 - UTILITY SERVICES	73,899	80,563	84,890	88,340	94,200	5,860	6.6%
435 - ENERGY	661,746	597,664	694,350	808,900	723,800	(85,100)	-10.5%
440 - OTHER PURCHASED SERVICES	47,488	26,535	23,807	24,648	31,105	6,457	26.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	140,217	164,415	136,235	145,174	136,978	(8,196)	-5.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,630	2,595	3,070	2,645	2,720	75	2.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	16,405	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	410	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,048,668	1,023,457	1,091,700	1,179,132	1,096,621	(82,511)	-7.0%
TOTAL EXPENDITURES	\$ 10,337,932	\$ 10,436,780	\$ 10,586,853	\$ 10,337,261	\$ 9,629,178	\$ (708,083)	-6.8%

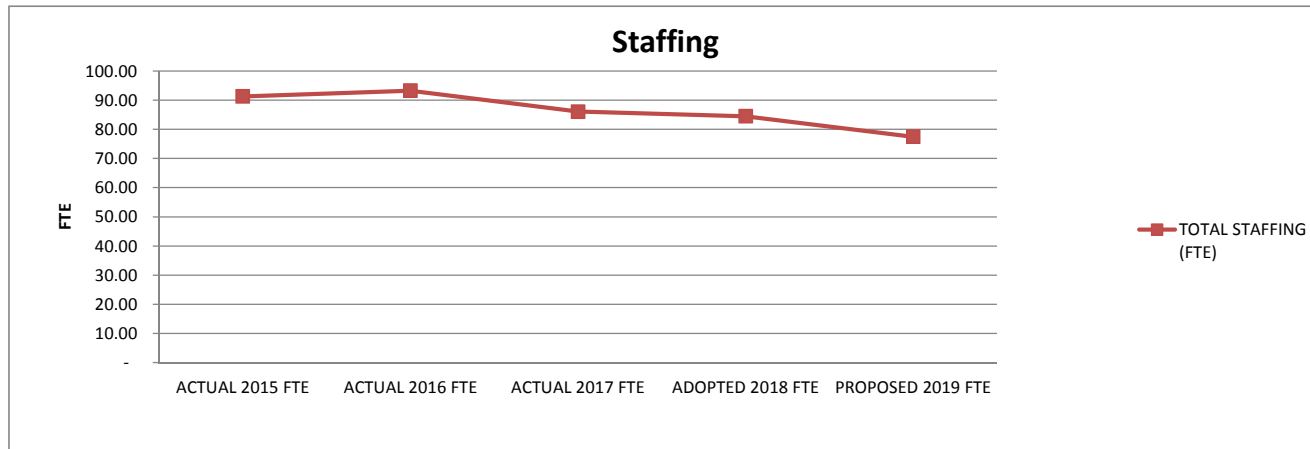


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,487.61	1,475.34	1,480.32	1,386.63	1,435.00	48.37	3.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	62.60	64.60	57.20	58.60	51.60	(7.00)	-11.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	6.80	6.80	7.00	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	74.40	76.40	69.20	69.60	62.60	(7.00)	-10.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	8.00	8.00	8.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	16.88	16.88	16.88	14.88	14.88	-	0.0%
TOTAL STAFFING (FTE)	91.28	93.28	86.08	84.48	77.48	(7.00)	-8.3%



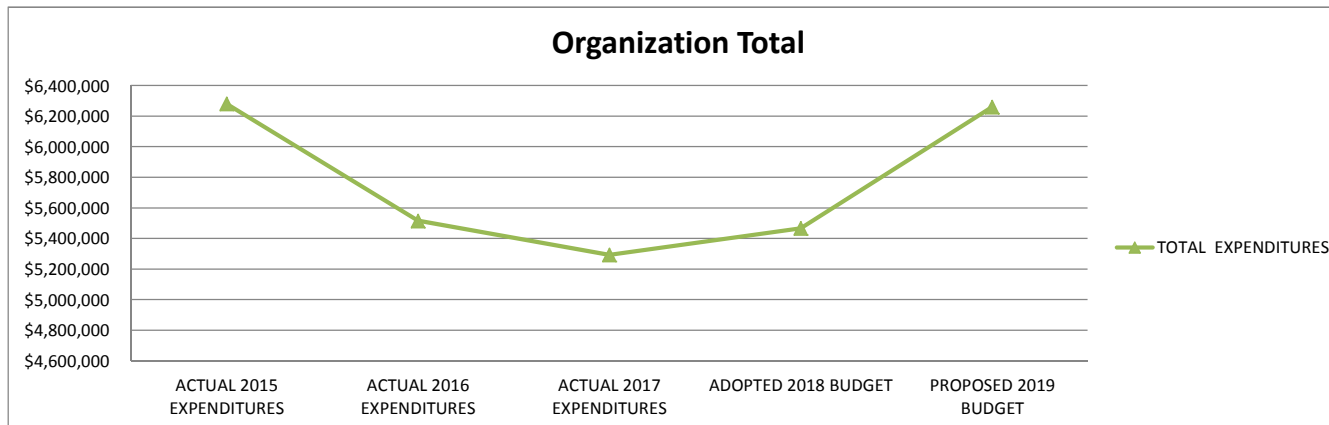
STATEMENT OF PROGRAM:

Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The Staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and be independent and self-reliant. The school community seeks to provide each student with the tools to function responsibly in our world. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for "Excellence Without Exception!"

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

LOCATION: 1805 - MLK TECHNICAL HIGH SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,467,024	\$	3,056,550	\$	2,947,866	\$	2,908,877	\$	3,363,573	\$	454,696	15.6%
320 - NON-CERTIFICATED SALARIES		404,090		308,209		275,524		331,344		371,540		40,196	12.1%
360 - EMPLOYEE BENEFITS		1,529,680		1,321,958		1,281,209		1,378,666		1,610,046		231,380	16.8%
TOTAL PERSONNEL EXPENDITURES		5,400,794		4,686,717		4,504,599		4,618,887		5,345,159		726,272	15.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	50,234	\$	66,688	\$	52,562	\$	66,536	\$	66,374	\$	(162)	-0.2%
420 - STAFF TRAVEL		1,977		1,239		959		2,100		1,055		(1,045)	-49.8%
425 - STUDENT TRAVEL		26,203		67,759		43,466		17,200		17,200		-	0.0%
430 - UTILITY SERVICES		60,418		62,109		61,055		66,770		68,980		2,210	3.3%
435 - ENERGY		317,238		322,998		363,022		416,300		383,500		(32,800)	-7.9%
440 - OTHER PURCHASED SERVICES		27,310		20,856		22,823		24,831		25,942		1,111	4.5%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		391,848		286,813		243,635		253,848		351,965		98,117	38.7%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		4,436		395		705		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		879,664		828,857		788,227		847,585		915,016		67,431	8.0%
TOTAL EXPENDITURES	\$	6,280,458	\$	5,515,574	\$	5,292,826	\$	5,466,472	\$	6,260,175	\$	793,703	14.5%

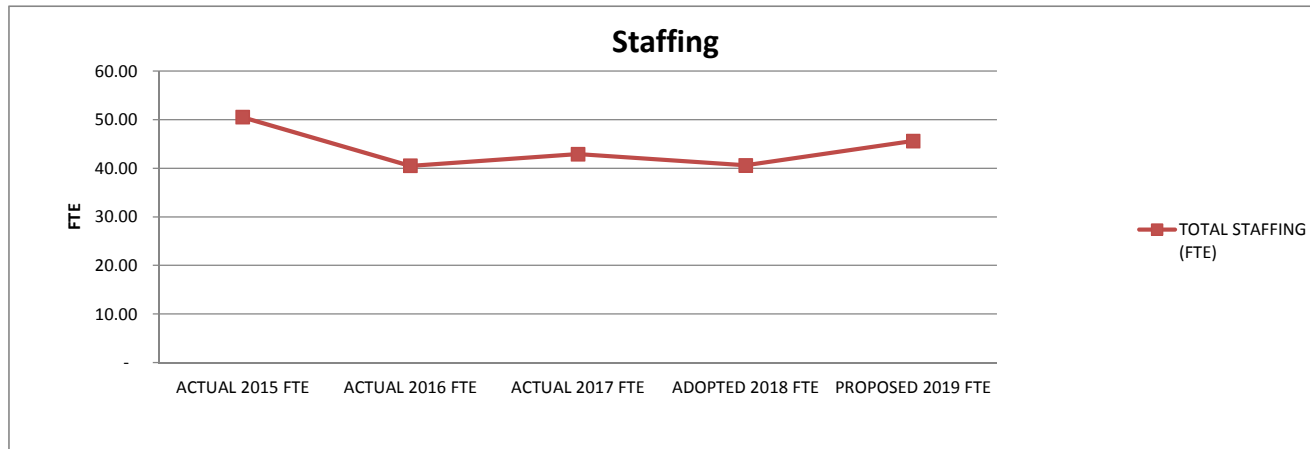


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	38.00	30.00	32.40	30.60	35.60	5.00	16.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	42.00	34.00	36.40	34.60	39.60	5.00	14.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	-	-	-	-	0.0%
CLERICAL	5.50	4.50	4.50	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	8.50	6.50	6.50	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	50.50	40.50	42.90	40.60	45.60	5.00	12.3%



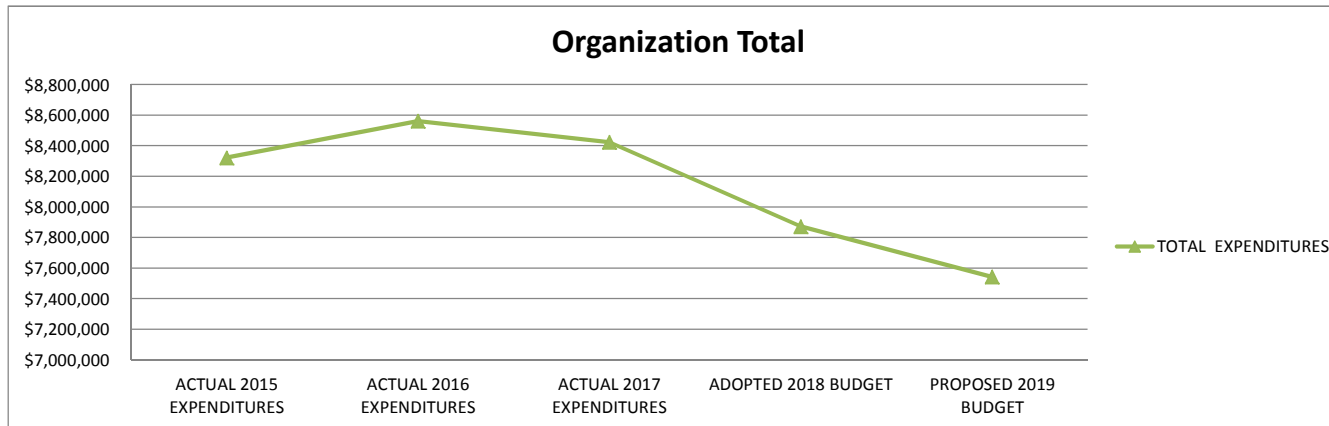
STATEMENT OF PROGRAM:

The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASDiSchool).

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

LOCATION: 1810 - CHUGIAK HIGH SCHOOL	ACTUAL 2015 EXPENDITURES		ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ADOPTED 2018 BUDGET		PROPOSED 2019 BUDGET		FY18 ADOPTED VS FY19 PROPOSED		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	4,411,297	\$	4,610,574	\$	4,529,633	\$	4,031,405	\$	3,631,062	\$	(400,343)	-9.9%
320 - NON-CERTIFICATED SALARIES		625,766		707,033		698,640		642,884		701,855		58,971	9.2%
360 - EMPLOYEE BENEFITS		2,213,909		2,191,393		2,147,228		2,068,448		1,990,678		(77,770)	-3.8%
TOTAL PERSONNEL EXPENDITURES		7,250,972		7,509,000		7,375,501		6,742,737		6,323,595		(419,142)	-6.2%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	31,037	\$	42,031	\$	33,856	\$	24,976	\$	24,176	\$	(800)	-3.2%
420 - STAFF TRAVEL		4,126		7,202		6,026		5,350		6,628		1,278	23.9%
425 - STUDENT TRAVEL		105,514		94,358		80,838		91,500		87,700		(3,800)	-4.2%
430 - UTILITY SERVICES		95,096		85,624		87,766		115,260		92,410		(22,850)	-19.8%
435 - ENERGY		692,870		674,084		706,893		759,500		880,900		121,400	16.0%
440 - OTHER PURCHASED SERVICES		28,829		21,920		22,799		25,394		23,175		(2,219)	-8.7%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		110,624		124,956		106,557		104,778		101,870		(2,908)	-2.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		2,735		2,175		2,975		2,225		2,300		75	3.4%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		1,070,831		1,052,350		1,047,710		1,128,983		1,219,159		90,176	8.0%
TOTAL EXPENDITURES	\$	8,321,803	\$	8,561,350	\$	8,423,211	\$	7,871,720	\$	7,542,754	\$	(328,966)	-4.2%

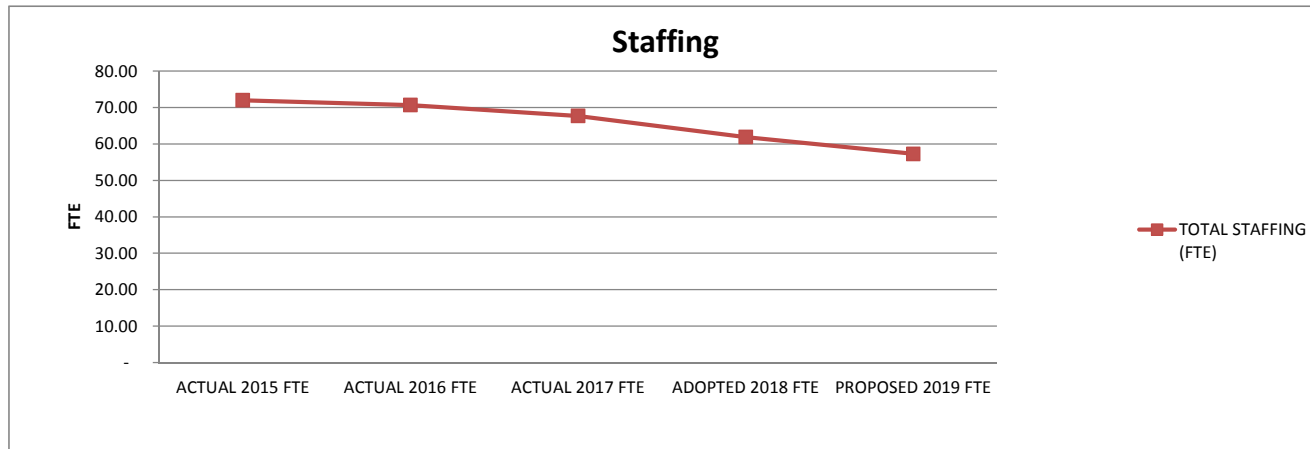


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,068.43	1,076.89	1,090.78	996.98	1,027.00	30.02	3.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	46.60	45.80	42.80	41.00	36.40	(4.60)	-11.2%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	2.00	2.00	2.00	2.00	-	0.0%
OTHER CERTIFICATED	5.50	6.00	6.00	6.00	5.00	(1.00)	-16.7%
TOTAL CERTIFICATED	57.10	57.80	54.80	52.00	46.40	(5.60)	-10.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	-	-	-	-	0.0%
CLERICAL	8.00	7.00	7.00	6.00	6.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	2.00	3.00	1.00	50.0%
TOTAL CLASSIFIED	14.88	12.88	12.88	9.88	10.88	1.00	10.1%
TOTAL STAFFING (FTE)	71.98	70.68	67.68	61.88	57.28	(4.60)	-7.4%



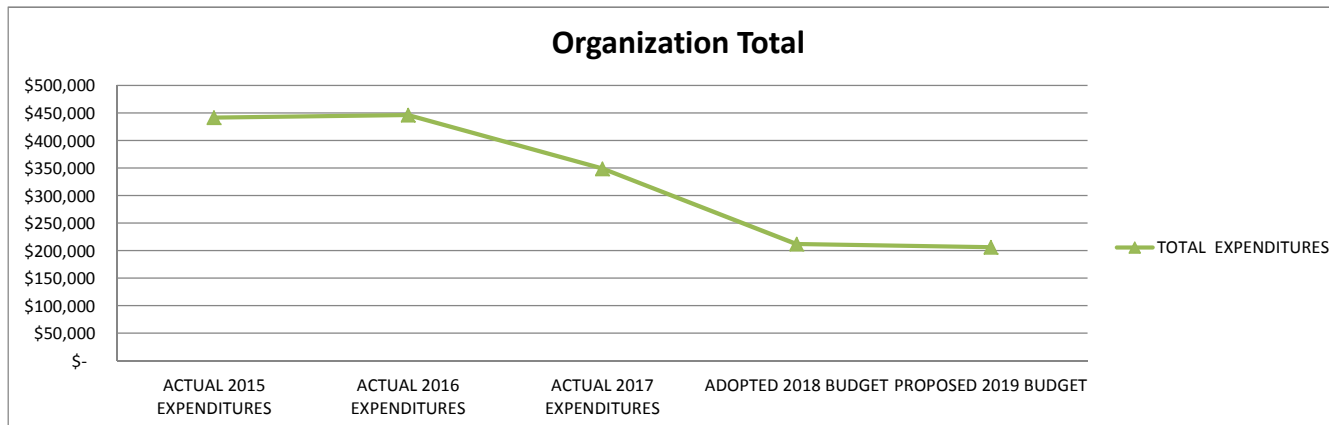
STATEMENT OF PROGRAM:

Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, staff, families, and the community. This partnership works to graduate students who communicate effectively, think logically and critically, discover and develop their own creative talents, and possess essential career and technical skills. Included in this vision is the encouragement of all facets of educational levels and future career goals as they pertain to each individual student.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 216,976	\$ 221,175	\$ 156,223	\$ 101,203	\$ 102,136	\$ 933	0.9%
320 - NON-CERTIFICATED SALARIES	19,945	21,108	19,870	27,782	23,972	(3,810)	-13.7%
360 - EMPLOYEE BENEFITS	109,335	109,820	92,198	68,787	68,048	(739)	-1.1%
TOTAL PERSONNEL EXPENDITURES	346,256	352,103	268,291	197,772	194,156	(3,616)	-1.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	346	456	326	-	359	359	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	4,021	3,788	3,481	4,290	790	(3,500)	-81.6%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	81,724	81,192	74,563	804	1,705	901	112.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	8,970	8,358	920	8,718	8,610	(108)	-1.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,575	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	95,786	94,569	80,865	14,637	12,364	(2,273)	-15.5%
TOTAL EXPENDITURES	\$ 442,042	\$ 446,672	\$ 349,156	\$ 212,409	\$ 206,520	\$ (5,889)	-2.8%

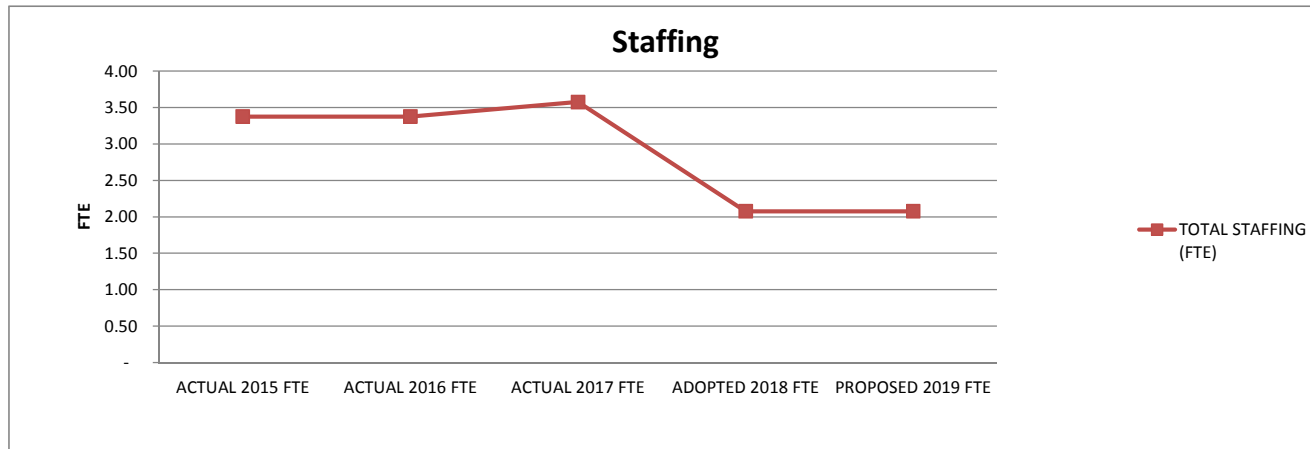


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	29.66	24.90	13.39	14.00	15.00	1.00	7.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.50	-	-	-	0.0%
CLASSROOM TEACHER	1.00	1.00	1.20	1.20	1.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	-	-	-	0.0%
TOTAL CERTIFICATED	2.50	2.50	2.70	1.20	1.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.88	0.88	0.88	0.88	0.88	-	0.0%
TOTAL STAFFING (FTE)	3.38	3.38	3.58	2.08	2.08	-	0.0%



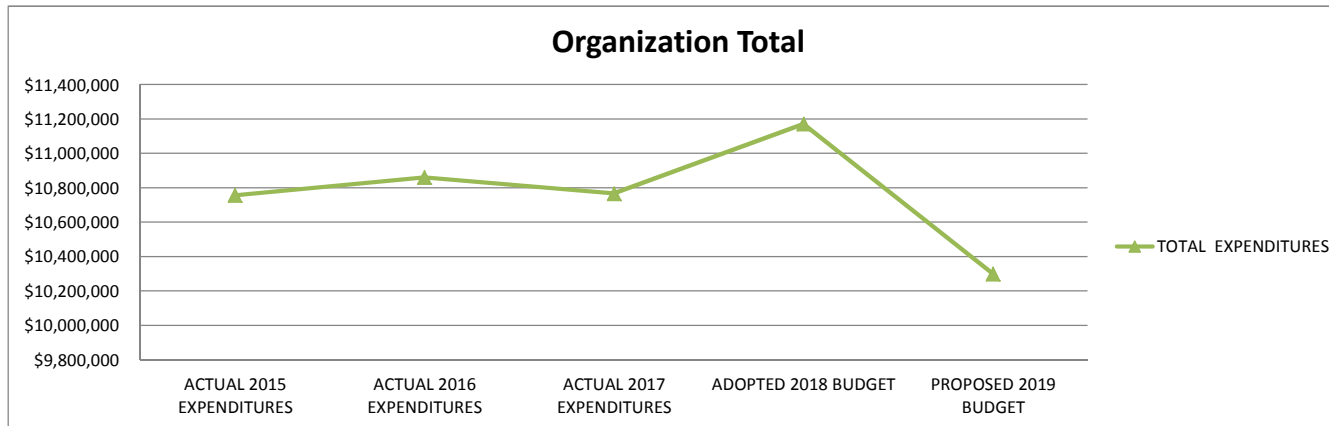
STATEMENT OF PROGRAM:

Crossroads is a secondary program for pregnant and parenting teens, providing a supportive instructional environment for students to continue their education while pregnant and/or parenting. Students attend daily, with minimal time off for delivering their babies. Mothers bring their babies to school with them until the baby is six months old. Maternity healthy and child development courses are required along with the courses required for graduation. Extensive community support contacts are made available for students as well. Crossroads staff is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,051,660	\$ 6,059,902	\$ 6,024,587	\$ 6,034,866	\$ 5,362,323	\$ (672,543)	-11.1%
320 - NON-CERTIFICATED SALARIES	865,808	965,544	953,975	990,388	929,247	(61,141)	-6.2%
360 - EMPLOYEE BENEFITS	2,968,311	2,946,509	2,926,009	3,126,251	2,917,084	(209,167)	-6.7%
TOTAL PERSONNEL EXPENDITURES	9,885,779	9,971,955	9,904,571	10,151,505	9,208,654	(942,851)	-9.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 46,378	\$ 52,514	\$ 47,815	\$ 44,176	\$ 44,176	-	0.0%
420 - STAFF TRAVEL	5,333	6,607	5,231	5,125	5,753	628	12.3%
425 - STUDENT TRAVEL	57,626	71,127	65,633	71,400	67,800	(3,600)	-5.0%
430 - UTILITY SERVICES	73,302	79,943	78,832	89,180	88,040	(1,140)	-1.3%
435 - ENERGY	538,680	520,095	508,592	622,800	700,000	77,200	12.4%
440 - OTHER PURCHASED SERVICES	48,628	32,600	33,905	35,785	36,735	950	2.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	98,764	122,781	119,025	149,370	146,014	(3,356)	-2.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,125	2,175	2,975	2,315	2,390	75	3.2%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	870,836	887,842	862,008	1,020,151	1,090,908	70,757	6.9%
TOTAL EXPENDITURES	\$ 10,756,615	\$ 10,859,797	\$ 10,766,579	\$ 11,171,656	\$ 10,299,562	\$ (872,094)	-7.8%

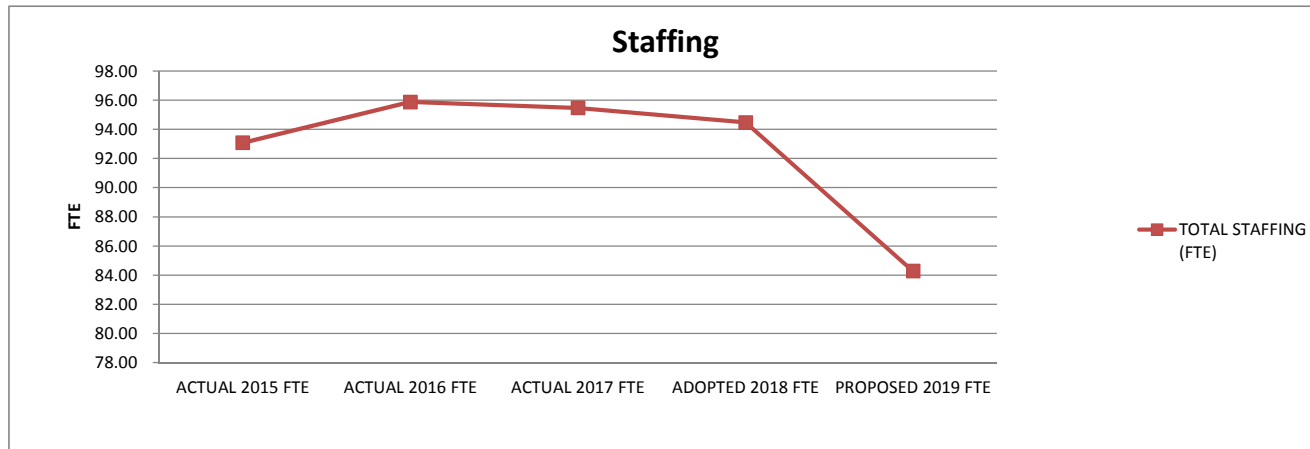


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,688.85	1,683.93	1,694.75	1,641.74	1,599.00	(42.74)	-2.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	63.20	66.00	65.60	66.60	57.40	(9.20)	-13.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	8.00	8.00	8.00	8.00	7.00	(1.00)	-12.5%
TOTAL CERTIFICATED	77.20	80.00	79.60	79.60	69.40	(10.20)	-12.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	8.00	8.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CLASSIFIED	15.88	15.88	15.88	14.88	14.88	-	0.0%
TOTAL STAFFING (FTE)	93.08	95.88	95.48	94.48	84.28	(10.20)	-10.8%



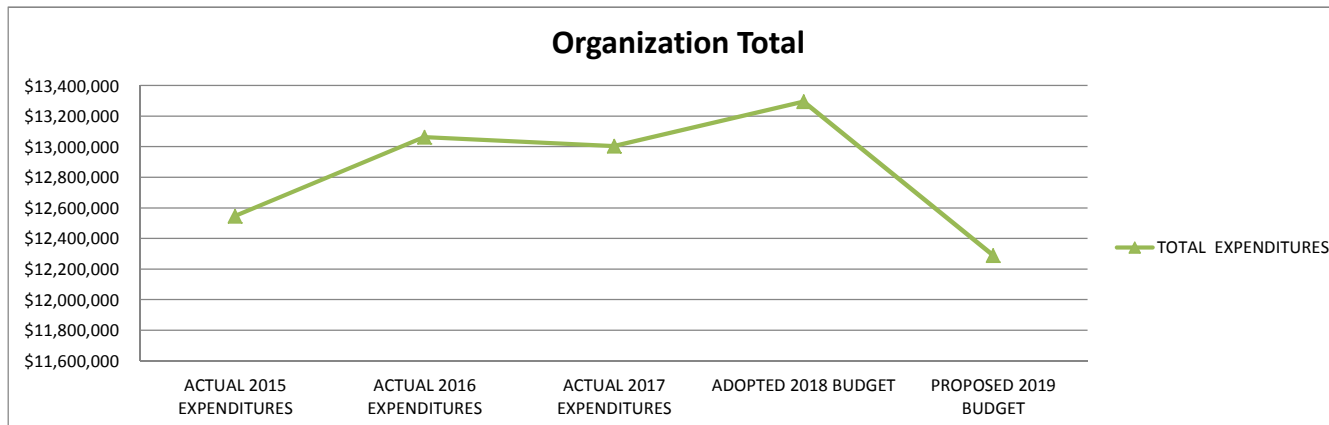
STATEMENT OF PROGRAM:

Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

LOCATION: 1830 - EAST HIGH SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	6,878,220	\$	7,404,872	\$	7,204,266	\$	7,258,995	\$	6,592,762	\$	(666,233)	-9.2%
320 - NON-CERTIFICATED SALARIES		1,081,458		1,010,622		1,125,319		1,064,639		1,033,058		(31,581)	-3.0%
360 - EMPLOYEE BENEFITS		3,466,132		3,554,025		3,525,979		3,683,114		3,458,972		(224,142)	-6.1%
TOTAL PERSONNEL EXPENDITURES		11,425,810		11,969,519		11,855,564		12,006,748		11,084,792		(921,956)	-7.7%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	34,162	\$	47,786	\$	45,268	\$	41,976	\$	41,976	\$	-	0.0%
420 - STAFF TRAVEL		2,723		875		974		5,150		2,071		(3,079)	-59.8%
425 - STUDENT TRAVEL		92,590		82,070		67,302		82,400		77,900		(4,500)	-5.5%
430 - UTILITY SERVICES		103,679		114,614		124,805		144,870		118,050		(26,820)	-18.5%
435 - ENERGY		618,133		603,982		702,737		780,500		746,000		(34,500)	-4.4%
440 - OTHER PURCHASED SERVICES		67,007		42,904		42,905		41,870		43,589		1,719	4.1%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		199,540		198,126		162,241		189,989		172,964		(17,025)	-9.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		2,625		2,690		2,975		2,400		2,475		75	3.1%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		225		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		1,120,684		1,093,047		1,149,207		1,289,155		1,205,025		(84,130)	-6.5%
TOTAL EXPENDITURES	\$	12,546,494	\$	13,062,566	\$	13,004,771	\$	13,295,903	\$	12,289,817	\$	(1,006,086)	-7.6%

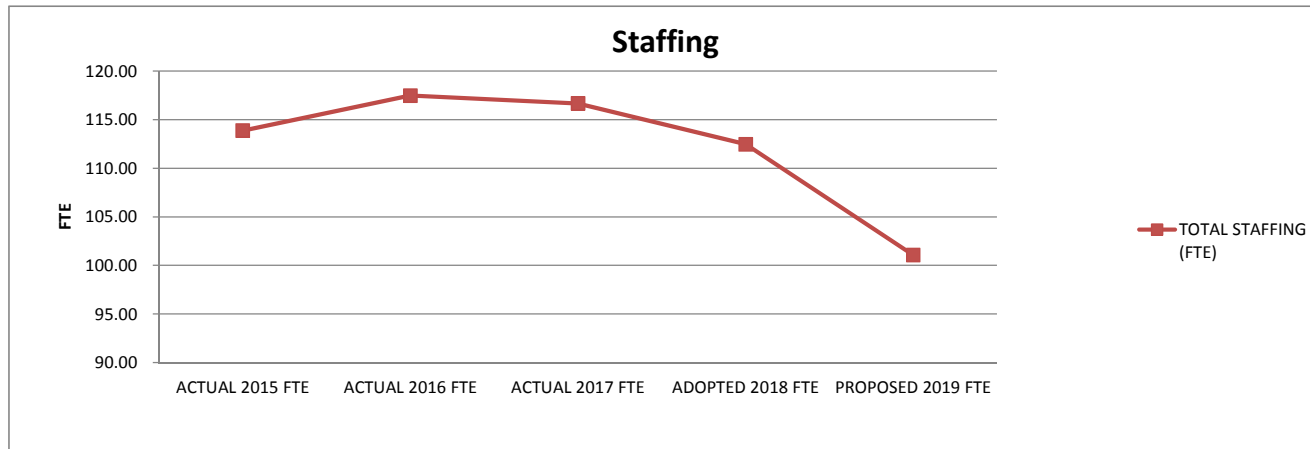


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	2,140.13	2,191.16	2,090.94	2,004.47	1,950.00	(54.47)	-2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLASSROOM TEACHER	82.00	85.60	84.80	80.60	70.20	(10.40)	-12.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	9.00	9.00	9.00	9.00	9.00	-	0.0%
TOTAL CERTIFICATED	97.00	100.60	99.80	95.60	85.20	(10.40)	-10.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	8.00	8.00	8.00	8.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
TOTAL CLASSIFIED	16.88	16.88	16.88	16.88	15.88	(1.00)	-5.9%
TOTAL STAFFING (FTE)	113.88	117.48	116.68	112.48	101.08	(11.40)	-10.1%



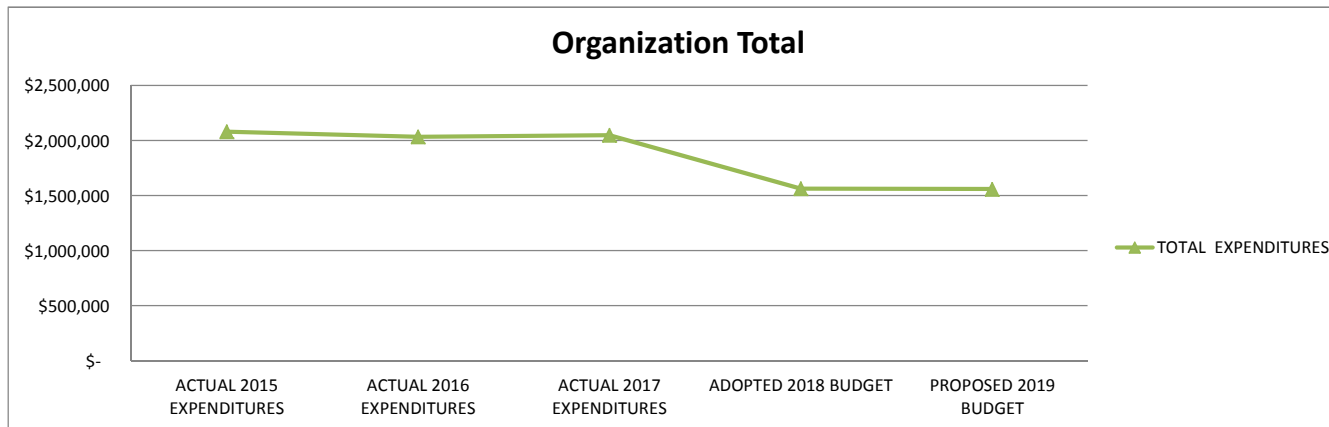
STATEMENT OF PROGRAM:

East High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities in fine arts, world languages, JROTC, career technology, and physical education. Extra-curricular offerings in both athletic and academic teams, clubs, and organizations are available, and an intentional focus on building positive one-to-one adult-student relationships for every student occurs through a four-year advisory program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,182,438	\$ 1,177,336	\$ 1,189,443	\$ 804,931	\$ 784,780	\$ (20,151)	-2.5%
320 - NON-CERTIFICATED SALARIES	179,169	166,768	168,222	172,655	180,537	7,882	4.6%
360 - EMPLOYEE BENEFITS	616,410	598,909	602,552	483,487	490,594	7,107	1.5%
TOTAL PERSONNEL EXPENDITURES	1,978,017	1,943,013	1,960,217	1,461,073	1,455,911	(5,162)	-0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 6,402	\$ 1,424	\$ 3,841	\$ 4,176	\$ 4,176	\$ -	0.0%
420 - STAFF TRAVEL	4,231	174	219	2,050	241	(1,809)	-88.2%
425 - STUDENT TRAVEL	3,097	5,724	992	2,300	2,200	(100)	-4.3%
430 - UTILITY SERVICES	16,039	17,516	16,446	18,160	17,480	(680)	-3.7%
435 - ENERGY	41,762	39,539	44,041	46,700	50,600	3,900	8.4%
440 - OTHER PURCHASED SERVICES	3,040	2,350	2,730	2,208	3,390	1,182	53.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,273	24,935	19,797	26,703	24,455	(2,248)	-8.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,575	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	103,569	92,437	89,641	103,122	103,442	320	0.3%
TOTAL EXPENDITURES	\$ 2,081,586	\$ 2,035,450	\$ 2,049,858	\$ 1,564,195	\$ 1,559,353	\$ (4,842)	-0.3%

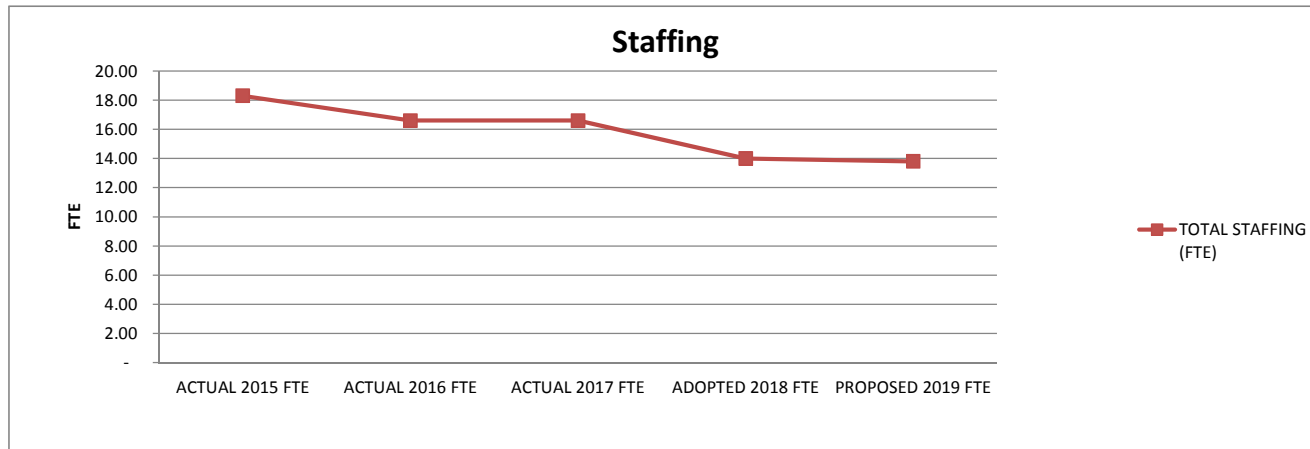


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.05	172.49	169.65	158.82	159.00	0.18	0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	11.80	10.10	9.60	7.00	6.80	(0.20)	-2.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.50	1.50	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	14.30	12.60	12.60	10.00	9.80	(0.20)	-2.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	18.30	16.60	16.60	14.00	13.80	(0.20)	-1.4%



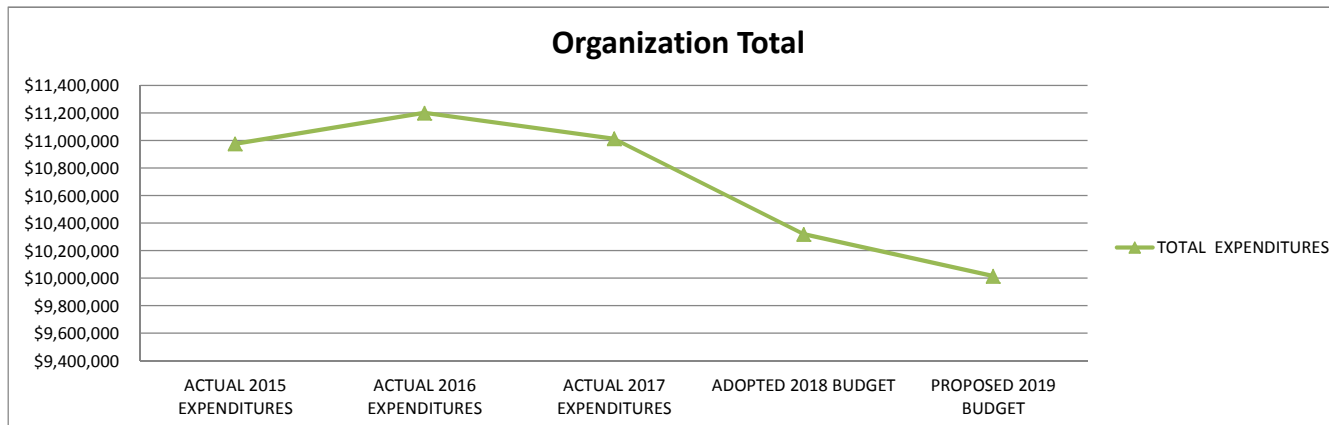
STATEMENT OF PROGRAM:

As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Career Center or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

LOCATION: 1840 - SERVICE HIGH SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	5,867,934	\$	6,179,343	\$	5,959,965	\$	5,369,318	\$	5,048,529	\$	(320,789)	-6.0%
320 - NON-CERTIFICATED SALARIES		1,039,579		983,425		1,072,320		982,923		989,123		6,200	0.6%
360 - EMPLOYEE BENEFITS		3,000,517		2,968,269		2,894,806		2,823,442		2,774,540		(48,902)	-1.7%
TOTAL PERSONNEL EXPENDITURES		9,908,030		10,131,037		9,927,091		9,175,683		8,812,192		(363,491)	-4.0%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	47,289	\$	69,374	\$	58,563	\$	24,176	\$	27,176	\$	3,000	12.4%
420 - STAFF TRAVEL		3,171		1,317		1,806		4,120		1,988		(2,132)	-51.7%
425 - STUDENT TRAVEL		39,947		55,550		58,406		54,100		58,500		4,400	8.1%
430 - UTILITY SERVICES		81,703		93,391		97,154		102,330		103,550		1,220	1.2%
435 - ENERGY		711,724		671,380		685,567		761,800		815,300		53,500	7.0%
440 - OTHER PURCHASED SERVICES		40,224		28,265		34,252		32,784		34,506		1,722	5.3%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		141,931		148,070		147,668		162,753		159,607		(3,146)	-1.9%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		3,515		2,500		3,195		2,225		2,300		75	3.4%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		1,069,504		1,069,847		1,086,611		1,144,288		1,202,927		58,639	5.1%
TOTAL EXPENDITURES	\$	10,977,534	\$	11,200,884	\$	11,013,702	\$	10,319,971	\$	10,015,119	\$	(304,852)	-3.0%

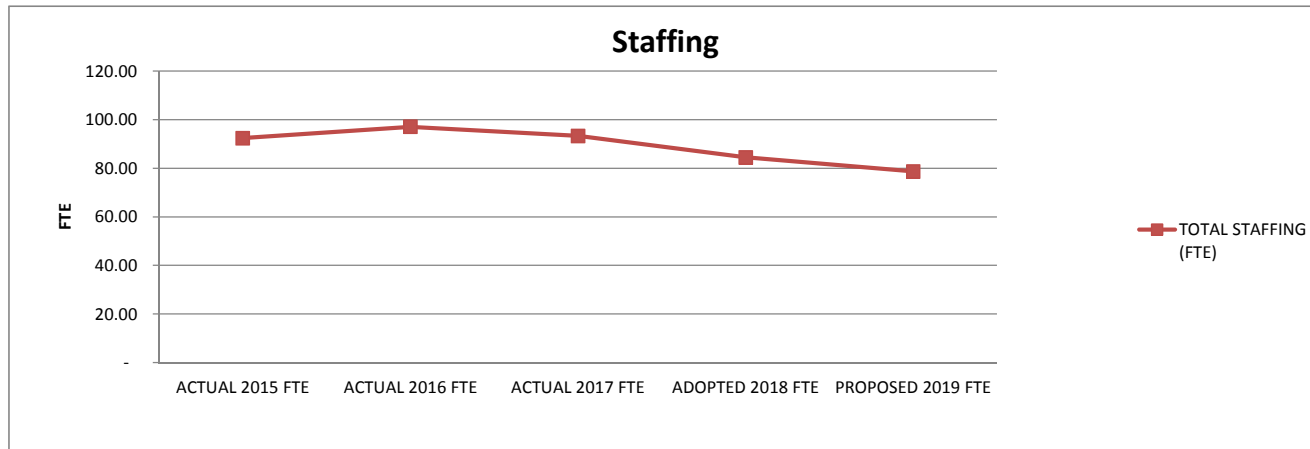


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,756.65	1,686.21	1,605.34	1,582.86	1,536.00	(46.86)	-3.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	63.50	68.20	64.40	59.60	53.80	(5.80)	-9.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	8.00	8.00	8.00	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	76.50	81.20	77.40	70.60	64.80	(5.80)	-8.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	8.00	8.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	15.88	15.88	15.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	92.38	97.08	93.28	84.48	78.68	(5.80)	-6.9%



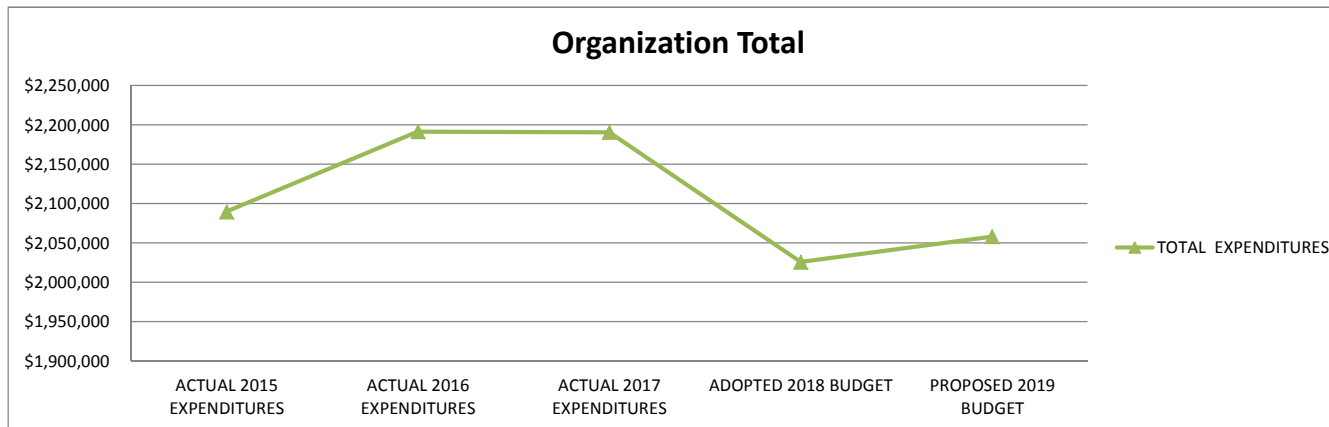
STATEMENT OF PROGRAM:

Service High School is a comprehensive four-year public school, accredited by the NWAC, part of the AdvancED network. We offer a rigorous curriculum from honors to AP courses. Service has several smaller learning communities within our school...the Freshman Academy where 9th graders receive transitional support...the Leadership Academy for those students interested in Naval JROTC...Seminar School for students interested in the Socratic style of learning...and, our Bio-Medical Career Academy, preparing interested students for studies in the health or medical fields.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,255,437	\$ 1,338,062	\$ 1,315,001	\$ 1,139,913	\$ 1,152,223	\$ 12,310	1.1%
320 - NON-CERTIFICATED SALARIES	116,825	129,923	143,128	156,756	158,406	1,650	1.1%
360 - EMPLOYEE BENEFITS	587,160	584,736	574,821	555,043	580,495	25,452	4.6%
TOTAL PERSONNEL EXPENDITURES	1,959,422	2,052,721	2,032,950	1,851,712	1,891,124	39,412	2.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 588	\$ 99	\$ 1,590	\$ 2,750	\$ 2,000	\$ (750)	-27.3%
420 - STAFF TRAVEL	156	3,155	295	300	324	24	8.0%
425 - STUDENT TRAVEL	292	1,131	2,494	800	800	-	0.0%
430 - UTILITY SERVICES	19,370	17,820	19,126	20,610	21,990	1,380	6.7%
435 - ENERGY	86,389	90,099	101,899	115,800	106,800	(9,000)	-7.8%
440 - OTHER PURCHASED SERVICES	3,890	3,547	3,711	4,424	5,829	1,405	31.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,612	22,117	26,840	28,852	27,786	(1,066)	-3.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,575	307	1,207	900	293.2%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	130,022	138,743	157,530	173,843	166,736	(7,107)	-4.1%
TOTAL EXPENDITURES	\$ 2,089,444	\$ 2,191,464	\$ 2,190,480	\$ 2,025,555	\$ 2,057,860	\$ 32,305	1.6%

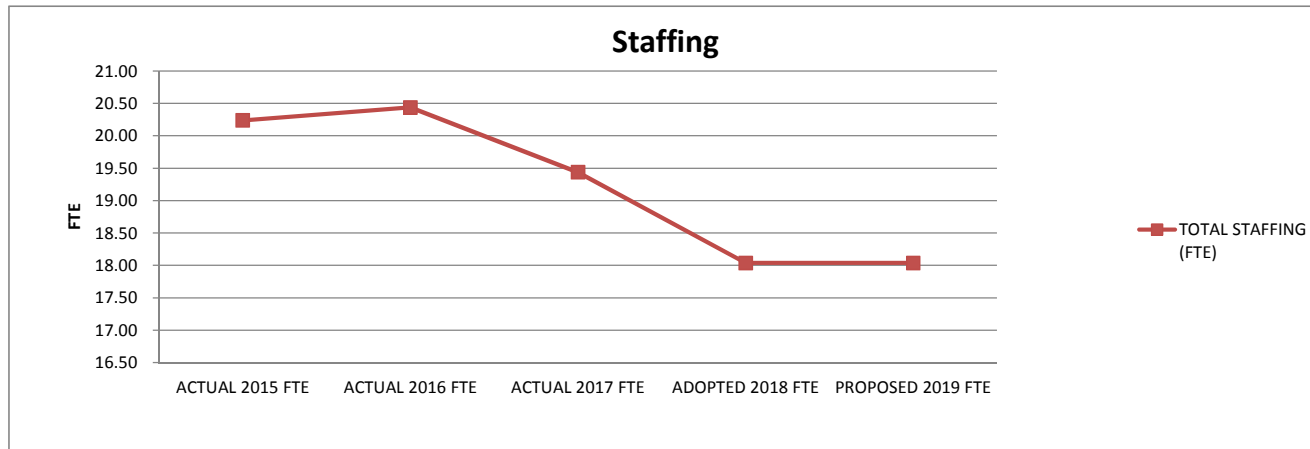


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	276.00	285.60	284.24	279.59	287.00	7.41	2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.40	13.60	13.00	11.60	11.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.40	2.40	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	16.80	17.00	16.00	14.60	14.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.44	3.44	3.44	3.44	3.44	-	0.0%
TOTAL STAFFING (FTE)	20.24	20.44	19.44	18.04	18.04	-	0.0%



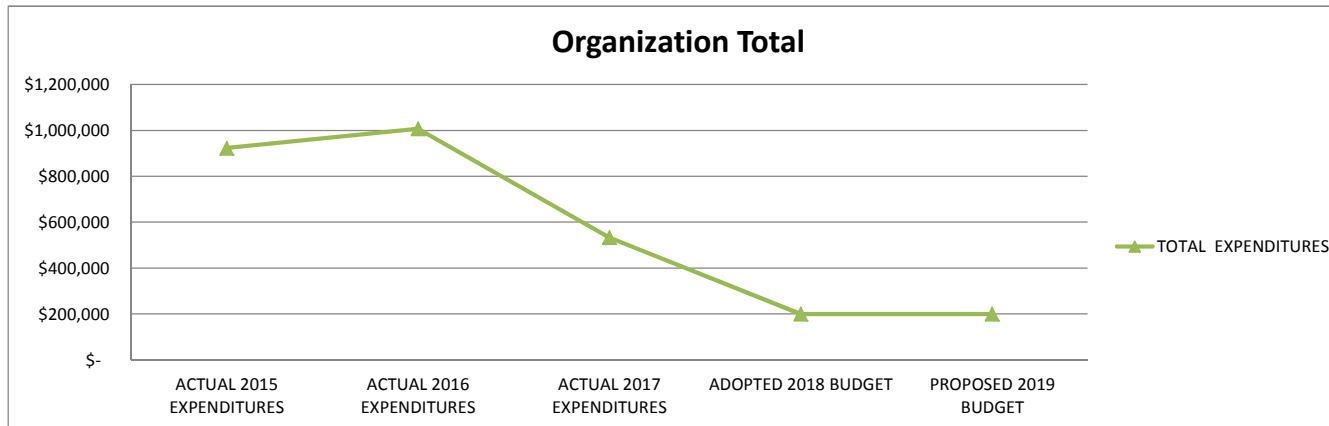
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

LOCATION: 1848 - SUMMER SCHOOL SECONDARY	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19	
	2015		2016		2017		2018		2019		PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
PERSONNEL EXPENDITURES												
310 - CERTIFICATED SALARIES	\$	696,026	\$	756,432	\$	180,097	\$	-	\$	-	\$	0.0%
320 - NON-CERTIFICATED SALARIES		89,384		93,801		28,227		-		-		0.0%
360 - EMPLOYEE BENEFITS		134,175		148,719		35,276		-		-		0.0%
TOTAL PERSONNEL EXPENDITURES		919,585		998,952		243,600		-		-		0.0%
NON-PERSONNEL EXPENDITURES												
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	283,555	\$	-	\$	-	\$	0.0%
420 - STAFF TRAVEL		-		-		-		-		-		0.0%
425 - STUDENT TRAVEL		-		259		4,747		-		-		0.0%
430 - UTILITY SERVICES		-		-		-		-		-		0.0%
435 - ENERGY		-		-		-		-		-		0.0%
440 - OTHER PURCHASED SERVICES		-		-		224		-		-		0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		3,404		8,376		794		-		-		0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		0.0%
490 - OTHER EXPENSES		-		-		-	200,000	200,000		-		0.0%
495 - INDIRECT COSTS		-		-		-		-		-		0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		0.0%
510 - EQUIPMENT		-		-		-		-		-		0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		0.0%
TOTAL NON-PERSONNEL EXPENDITURES		3,404		8,635		289,320		200,000		200,000		0.0%
TOTAL EXPENDITURES	\$	922,989	\$	1,007,587	\$	532,920	\$	200,000	\$	200,000	\$	0.0%

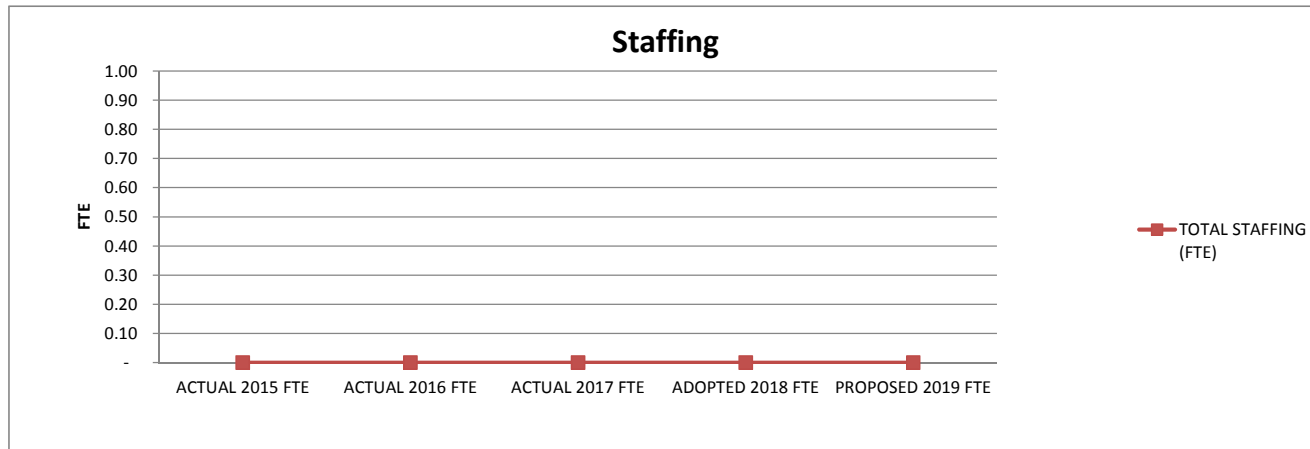


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



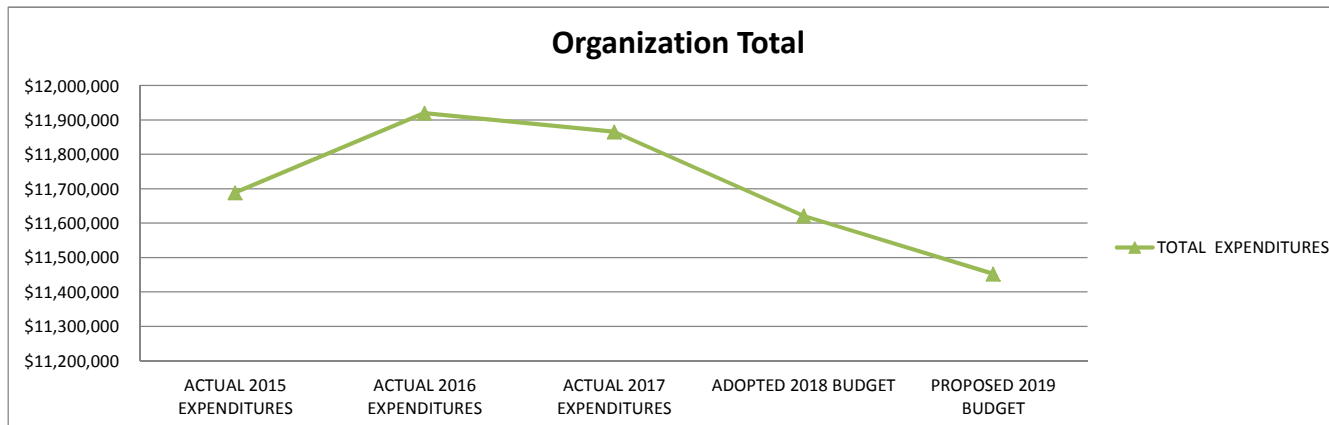
STATEMENT OF PROGRAM:

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,475,492	\$ 6,978,153	\$ 6,903,112	\$ 6,284,098	\$ 6,091,077	\$ (193,021)	-3.1%
320 - NON-CERTIFICATED SALARIES	875,866	802,489	796,689	840,971	899,886	58,915	7.0%
360 - EMPLOYEE BENEFITS	3,201,034	3,095,530	3,034,104	3,138,947	3,163,850	24,903	0.8%
TOTAL PERSONNEL EXPENDITURES	10,552,392	10,876,172	10,733,905	10,264,016	10,154,813	(109,203)	-1.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 35,065	\$ 45,195	\$ 42,991	\$ 40,176	\$ 40,176	\$ -	0.0%
420 - STAFF TRAVEL	3,561	3,108	3,351	3,600	3,686	86	2.4%
425 - STUDENT TRAVEL	107,073	87,889	85,993	82,400	85,800	3,400	4.1%
430 - UTILITY SERVICES	92,693	90,735	91,117	107,000	104,110	(2,890)	-2.7%
435 - ENERGY	639,020	608,588	724,423	912,000	845,300	(66,700)	-7.3%
440 - OTHER PURCHASED SERVICES	48,460	30,285	28,143	30,507	40,218	9,711	31.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	197,113	164,320	129,619	167,380	163,516	(3,864)	-2.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	13,009	13,245	25,995	14,125	15,050	925	6.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,135,994	1,043,365	1,131,632	1,357,188	1,297,856	(59,332)	-4.4%
TOTAL EXPENDITURES	\$ 11,688,386	\$ 11,919,537	\$ 11,865,537	\$ 11,621,204	\$ 11,452,669	\$ (168,535)	-1.5%

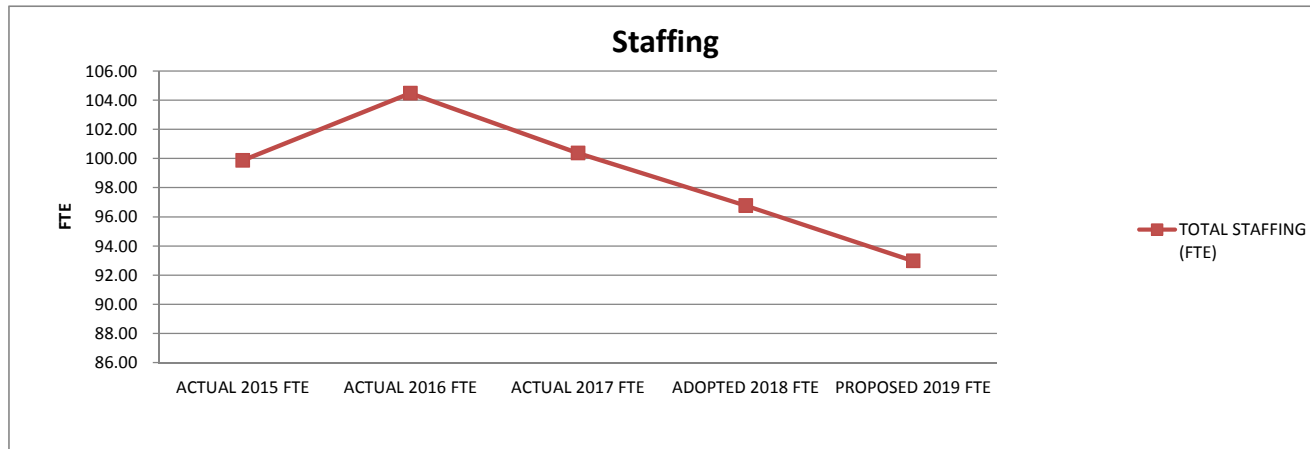


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,881.43	1,865.91	1,868.84	1,778.21	1,799.00	20.79	1.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLASSROOM TEACHER	70.00	77.60	74.00	69.40	65.60	(3.80)	-5.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	2.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	9.00	7.00	6.50	7.50	7.50	-	0.0%
TOTAL CERTIFICATED	85.00	91.60	86.50	82.90	79.10	(3.80)	-4.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	1.00	1.00	1.00	-	0.0%
CLERICAL	8.00	7.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CLASSIFIED	14.88	12.88	13.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	99.87	104.48	100.38	96.78	92.98	(3.80)	-3.9%



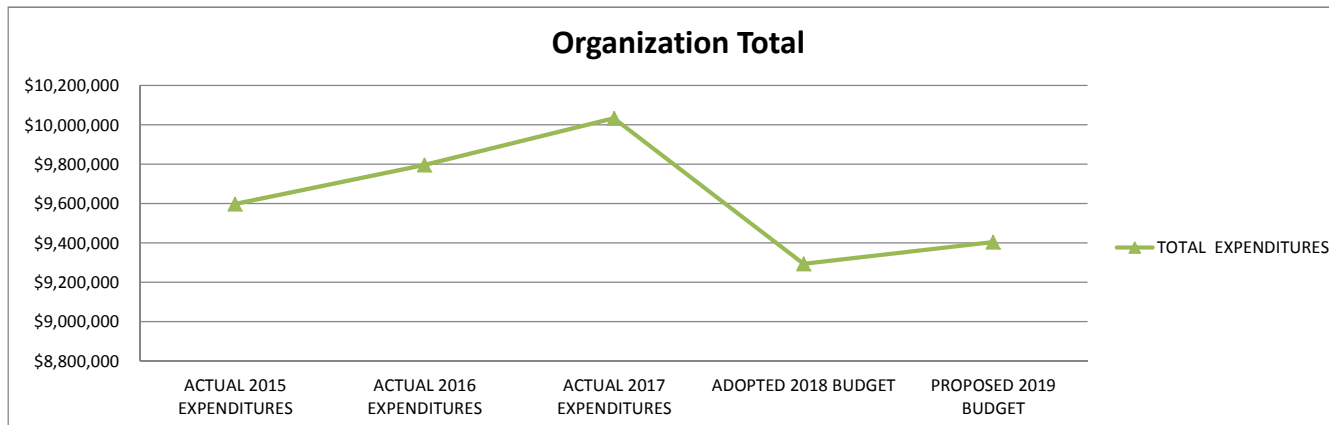
STATEMENT OF PROGRAM:

West High School has served the community for over fifty years making it the original high school for Anchorage. This history in the community has fostered and supported a tradition of academic excellence that includes an International Baccalaureate program, a Highly Gifted strand, and a School Through the Arts Program. Additionally, over sixty nine percent of graduates attend post secondary schooling. The population at West is a direct reflection of Anchorage diverse in both ethnicity and economic status. Accredited by Advance Education and partnering with over 25 local businesses, West offers a balanced and varied comprehensive high school curriculum.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 5,297,348	\$ 5,441,178	\$ 5,600,473	\$ 4,994,289	\$ 4,900,140	\$ (94,149)	-1.9%
320 - NON-CERTIFICATED SALARIES	859,816	933,030	915,586	818,569	857,056	38,487	4.7%
360 - EMPLOYEE BENEFITS	2,661,496	2,644,862	2,590,160	2,612,754	2,669,898	57,144	2.2%
TOTAL PERSONNEL EXPENDITURES	8,818,660	9,019,070	9,106,219	8,425,612	8,427,094	1,482	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 44,127	\$ 49,729	\$ 43,420	\$ 20,976	\$ 20,976	\$ -	0.0%
420 - STAFF TRAVEL	2,329	1,601	21,102	5,000	2,085	(2,915)	-58.3%
425 - STUDENT TRAVEL	81,892	81,992	105,690	78,700	78,700	-	0.0%
430 - UTILITY SERVICES	60,826	69,120	71,298	77,330	77,800	470	0.6%
435 - ENERGY	426,117	432,277	498,462	504,000	610,100	106,100	21.1%
440 - OTHER PURCHASED SERVICES	31,152	28,531	29,341	27,599	32,000	4,401	15.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	129,108	110,908	145,773	151,478	152,816	1,338	0.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	3,763	2,500	2,975	2,225	2,300	75	3.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	9,120	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	779,314	776,658	927,181	867,308	976,777	109,469	12.6%
TOTAL EXPENDITURES	\$ 9,597,974	\$ 9,795,728	\$ 10,033,400	\$ 9,292,920	\$ 9,403,871	\$ 110,951	1.2%

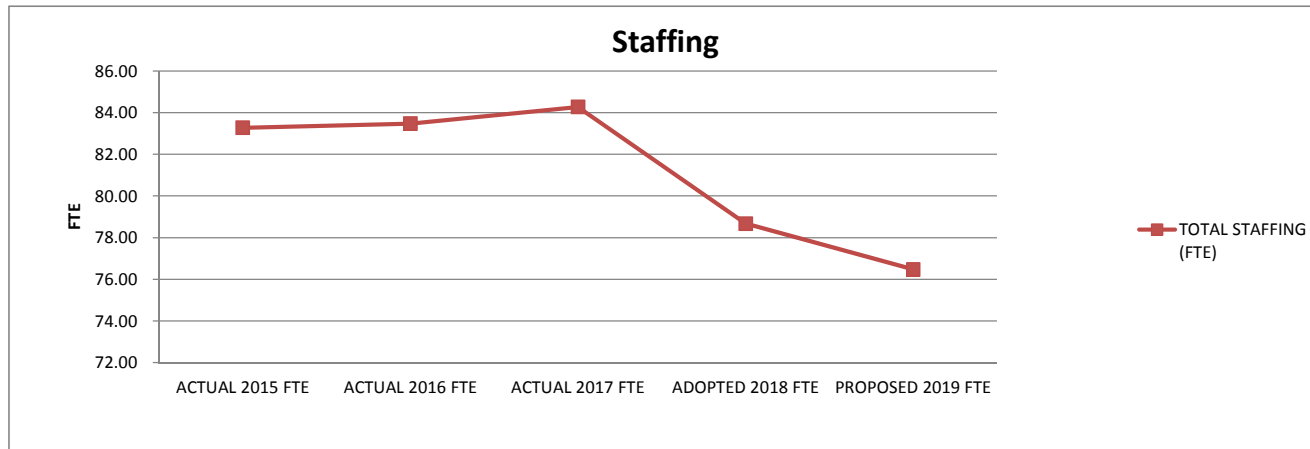


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,415.13	1,471.34	1,418.44	1,378.84	1,442.00	63.16	4.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	56.90	57.60	58.40	53.80	51.60	(2.20)	-4.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	6.50	7.00	7.00	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	67.40	68.60	69.40	64.80	62.60	(2.20)	-3.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	7.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	15.88	14.88	14.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	83.28	83.48	84.28	78.68	76.48	(2.20)	-2.8%



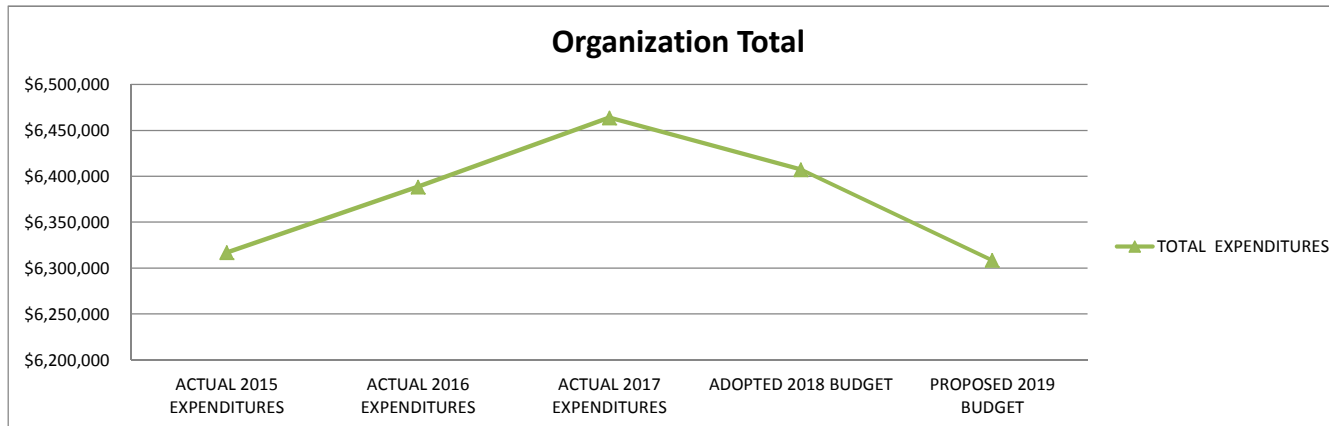
STATEMENT OF PROGRAM:

South Anchorage High School is dedicated to the academic excellence and success of all students. Through a dynamic and engaged staff South offers its students a tradition of learning that encompasses a solid foundation in the basics of education allowing our students to succeed in advanced course work in language arts, biology, chemistry, physics, engineering, and mathematics. In addition to academics, South Anchorage High boasts a vibrant list of extracurricular activities in the arts, JROTC, sports, and foreign languages. This complete learning environment is only possible with the collaboration of generous parent and community partners who support the efforts of a strong student body.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

LOCATION: 1865 - EAGLE RIVER HIGH SCHOOL	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY18 ADOPTED VS FY19		
	2015		2016		2017		2018		2019		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	3,234,184	\$	3,327,051	\$	3,385,250	\$	3,211,360	\$	3,074,518	\$	(136,842)	-4.3%
320 - NON-CERTIFICATED SALARIES		728,819		757,322		767,851		767,094		782,720		15,626	2.0%
360 - EMPLOYEE BENEFITS		1,752,752		1,707,918		1,681,150		1,781,324		1,783,132		1,808	0.1%
TOTAL PERSONNEL EXPENDITURES		5,715,755		5,792,291		5,834,251		5,759,778		5,640,370		(119,408)	-2.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	28,193	\$	31,045	\$	32,856	\$	14,676	\$	18,276	\$	3,600	24.5%
420 - STAFF TRAVEL		5,101		3,735		3,326		6,050		3,659		(2,391)	-39.5%
425 - STUDENT TRAVEL		96,732		101,535		93,936		77,000		78,500		1,500	1.9%
430 - UTILITY SERVICES		45,301		41,917		47,987		67,540		49,590		(17,950)	-26.6%
435 - ENERGY		317,341		300,043		313,195		349,300		388,400		39,100	11.2%
440 - OTHER PURCHASED SERVICES		18,902		15,902		16,840		18,513		23,875		5,362	29.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		87,908		99,988		101,304		112,273		103,579		(8,694)	-7.7%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		1,675		2,075		2,615		2,225		2,300		75	3.4%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		17,110		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		428		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		601,153		596,240		629,597		647,577		668,179		20,602	3.2%
TOTAL EXPENDITURES	\$	6,316,908	\$	6,388,531	\$	6,463,848	\$	6,407,355	\$	6,308,549	\$	(98,806)	-1.5%

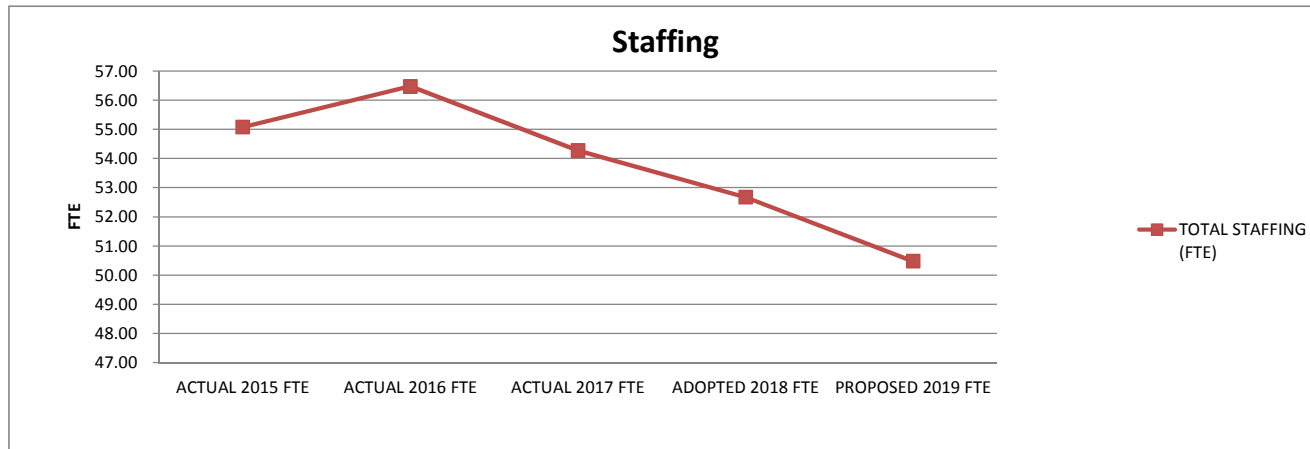


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	826.13	872.86	893.39	870.75	886.00	15.25	1.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	3.00	2.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	33.20	35.60	34.40	32.80	30.60	(2.20)	-6.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	5.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	41.20	43.60	41.40	40.80	38.60	(2.20)	-5.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	7.00	6.00	6.00	6.00	6.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	3.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	13.88	12.88	12.88	11.88	11.88	-	0.0%
TOTAL STAFFING (FTE)	55.08	56.48	54.28	52.68	50.48	(2.20)	-4.2%



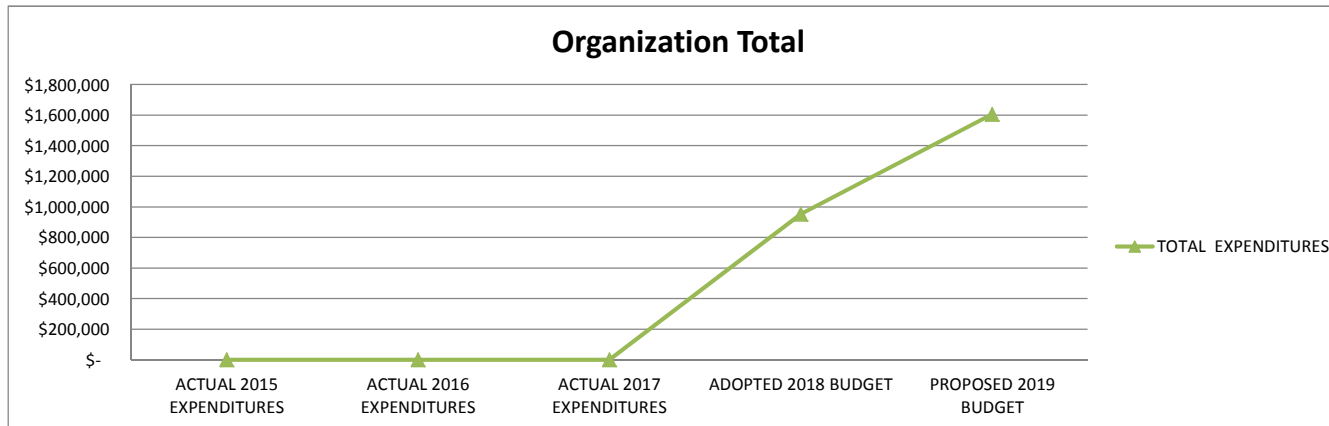
STATEMENT OF PROGRAM:

Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs (including the addition of an engineering program in 2012-13). The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 179,917	\$ 369,440	\$ 189,523	105.3%
320 - NON-CERTIFICATED SALARIES	-	-	-	5,668	40,596	34,928	616.2%
360 - EMPLOYEE BENEFITS	-	-	-	66,137	182,857	116,720	176.5%
TOTAL PERSONNEL EXPENDITURES	-	-	-	251,722	592,893	341,171	135.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ 700,000	\$ 1,000,000	\$ 300,000	42.9%
420 - STAFF TRAVEL	-	-	-	-	95	95	0.0%
425 - STUDENT TRAVEL	-	-	-	-	5,000	5,000	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	7,050	7,050	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	900	900	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	700,000	1,013,045	313,045	44.7%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 951,722	\$ 1,605,938	\$ 654,216	68.7%

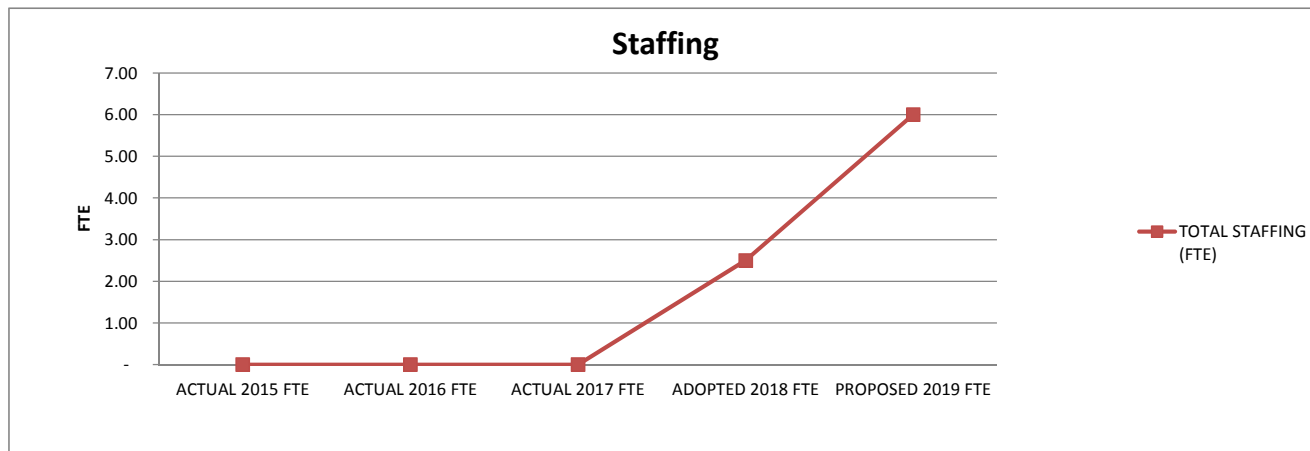


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	152.00	175.00	23.00	15.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	2.00	4.00	2.00	100.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	0.50	1.00	0.50	100.0%
TOTAL CERTIFICATED	-	-	-	2.50	5.00	2.50	100.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	1.00	1.00	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	1.00	1.00	0.0%
TOTAL STAFFING (FTE)	-	-	-	2.50	6.00	3.50	140.0%



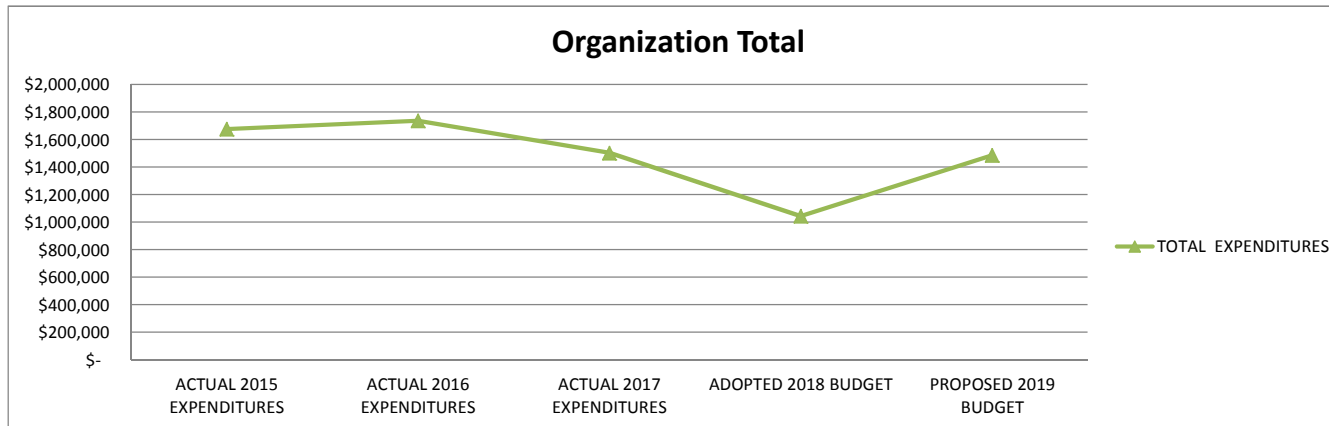
STATEMENT OF PROGRAM:

The Alaska Middle College School (AMCS) is a dual credit program that provides ASD juniors and seniors the opportunity to complete their high school graduation requirements while potentially earning an Associate of Arts degree from the University of Alaska, Anchorage (UAA).

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCLAUGHLIN YOUTH CENTER**

LOCATION: 1875 - MCLAUGHLIN YOUTH CENTER	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY18 ADOPTED VS FY19	
	2015	2016	2017	2018	2019	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,112,981	\$ 1,155,145	\$ 923,108	\$ 613,107	\$ 953,678	\$ 340,571	55.5%
320 - NON-CERTIFICATED SALARIES	84,748	80,742	139,674	68,675	64,204	(4,471)	-6.5%
360 - EMPLOYEE BENEFITS	451,440	455,607	384,816	239,660	416,505	176,845	73.8%
TOTAL PERSONNEL EXPENDITURES	1,649,169	1,691,494	1,447,598	921,442	1,434,387	512,945	55.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	328	569	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	125	-	-	-	0.0%
430 - UTILITY SERVICES	16,914	15,895	15,915	18,000	13,310	(4,690)	-26.1%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	1,944	20,315	27,682	94,687	28,507	(66,180)	-69.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	7,561	8,121	10,633	9,317	9,177	(140)	-1.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,575	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	27,472	45,675	55,930	122,829	51,894	(70,935)	-57.8%
TOTAL EXPENDITURES	\$ 1,676,641	\$ 1,737,169	\$ 1,503,528	\$ 1,044,271	\$ 1,486,281	\$ 442,010	42.3%

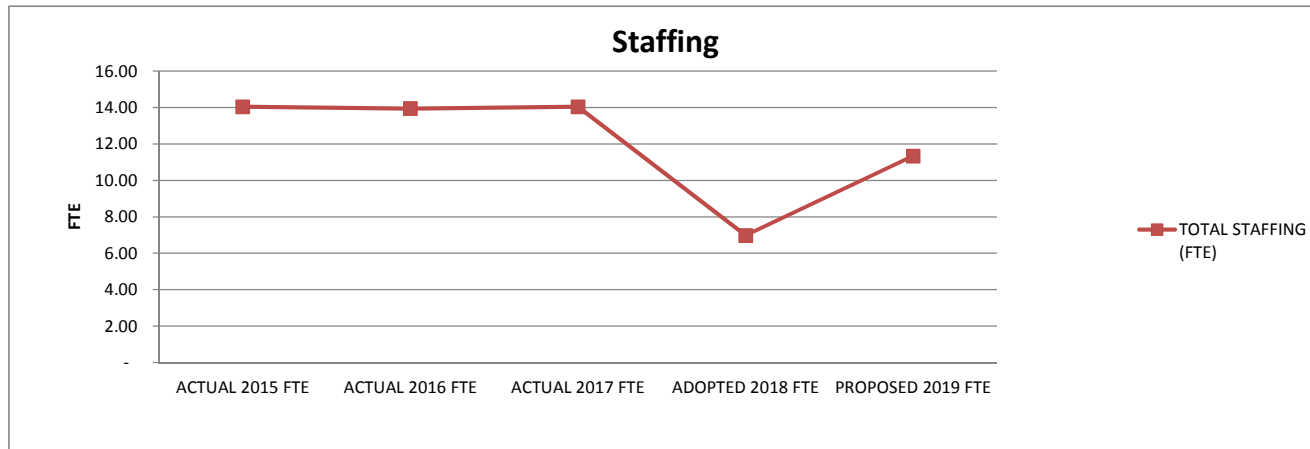


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCLAUGHLIN YOUTH CENTER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	97.43	110.75	79.59	80.16	75.00	(5.16)	-6.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.50	0.34	0.33	(0.01)	-2.9%
CLASSROOM TEACHER	6.45	8.00	7.00	2.10	6.00	3.90	185.7%
SPECIAL SERVICE TEACHER	3.65	2.00	2.50	1.50	3.00	1.50	100.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.60	1.60	1.00	(0.60)	-37.5%
TOTAL CERTIFICATED	11.60	11.50	11.60	5.54	10.33	4.79	86.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	2.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	1.44	0.44	1.44	0.44	-	(0.44)	-100.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.44	2.44	2.44	1.44	1.00	(0.44)	-30.4%
TOTAL STAFFING (FTE)	14.04	13.94	14.04	6.98	11.33	4.35	62.4%



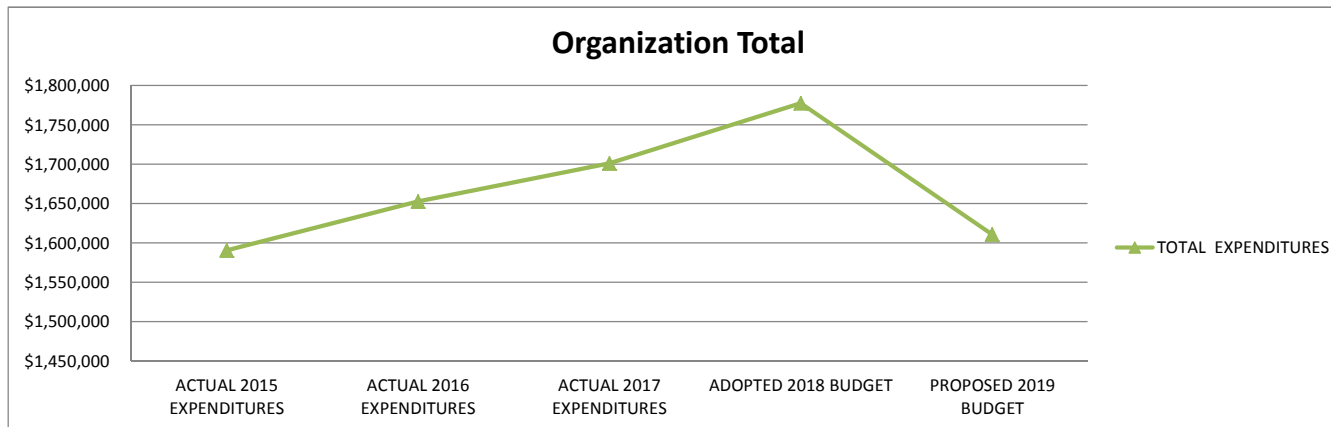
STATEMENT OF PROGRAM:

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and placed in a detention or a long-term treatment unit (based on court ordered disposition). The educational program is an essential component of each student's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 865,626	\$ 927,488	\$ 967,139	\$ 936,698	\$ 836,781	\$ (99,917)	-10.7%
320 - NON-CERTIFICATED SALARIES	146,096	137,599	137,470	173,475	159,265	(14,210)	-8.2%
360 - EMPLOYEE BENEFITS	451,218	473,174	484,906	527,508	465,925	(61,583)	-11.7%
TOTAL PERSONNEL EXPENDITURES	1,462,940	1,538,261	1,589,515	1,637,681	1,461,971	(175,710)	-10.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 2,000	\$ 496	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	21	-	63	450	69	(381)	-84.7%
425 - STUDENT TRAVEL	9,746	1,722	2,162	2,800	2,200	(600)	-21.4%
430 - UTILITY SERVICES	15,974	17,120	17,440	18,940	20,150	1,210	6.4%
435 - ENERGY	63,684	65,070	71,219	75,000	83,400	8,400	11.2%
440 - OTHER PURCHASED SERVICES	3,430	2,684	2,930	3,300	5,030	1,730	52.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	31,575	26,498	16,234	38,502	37,084	(1,418)	-3.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,105	775	1,575	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	127,535	114,365	111,623	139,817	148,833	9,016	6.4%
TOTAL EXPENDITURES	\$ 1,590,475	\$ 1,652,626	\$ 1,701,138	\$ 1,777,498	\$ 1,610,804	\$ (166,694)	-9.4%

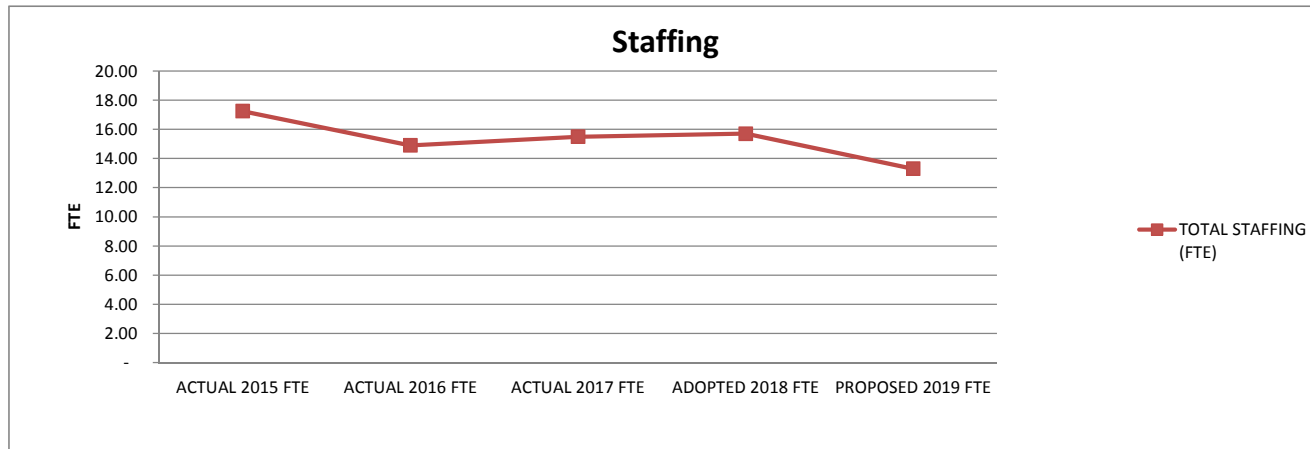


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	260.66	264.60	284.95	269.65	281.00	11.35	4.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	11.20	8.60	9.20	8.40	8.00	(0.40)	-4.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.30	1.30	1.30	2.30	1.30	(1.00)	-43.5%
TOTAL CERTIFICATED	13.50	10.90	11.50	11.70	10.30	(1.40)	-12.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	2.00	2.00	2.00	1.00	(1.00)	-50.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	3.75	4.00	4.00	4.00	3.00	(1.00)	-25.0%
TOTAL STAFFING (FTE)	17.25	14.90	15.50	15.70	13.30	(2.40)	-15.3%



STATEMENT OF PROGRAM:

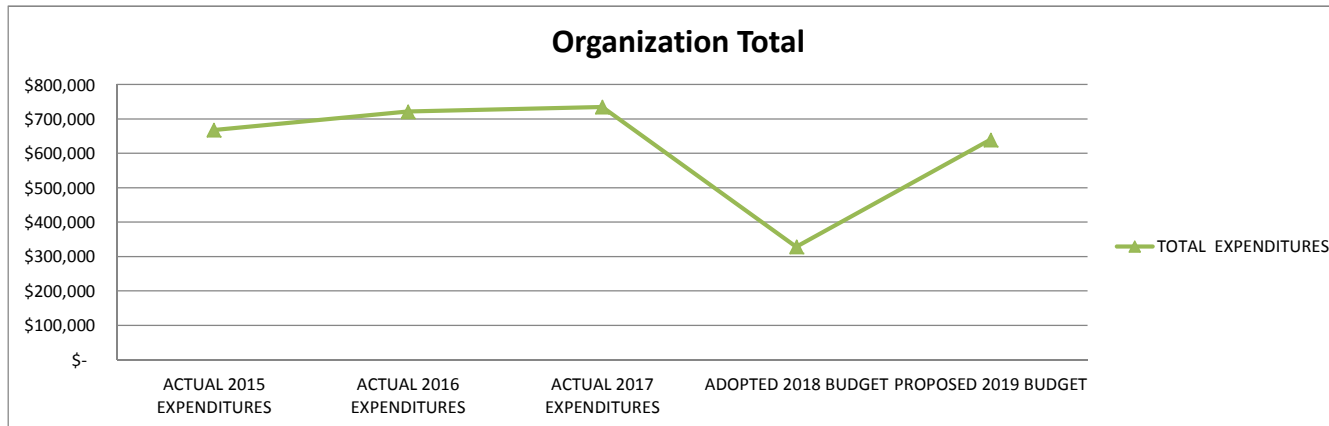
Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1881 - SEARCH ALTERNATIVE HIGH SCHL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 416,003	\$ 457,100	\$ 467,013	\$ 170,109	\$ 380,449	\$ 210,340	123.7%
320 - NON-CERTIFICATED SALARIES	35,660	36,943	41,884	42,416	50,274	7,858	18.5%
360 - EMPLOYEE BENEFITS	215,492	226,704	226,076	114,677	207,499	92,822	80.9%
TOTAL PERSONNEL EXPENDITURES	667,155	720,747	734,973	327,202	638,222	311,020	95.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	150	162	-	300	200	(100)	-33.3%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	877	371	180	1,168	986	(182)	-15.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,027	533	180	1,468	1,186	(282)	-19.2%
TOTAL EXPENDITURES	\$ 668,182	\$ 721,280	\$ 735,153	\$ 328,670	\$ 639,408	\$ 310,738	94.5%

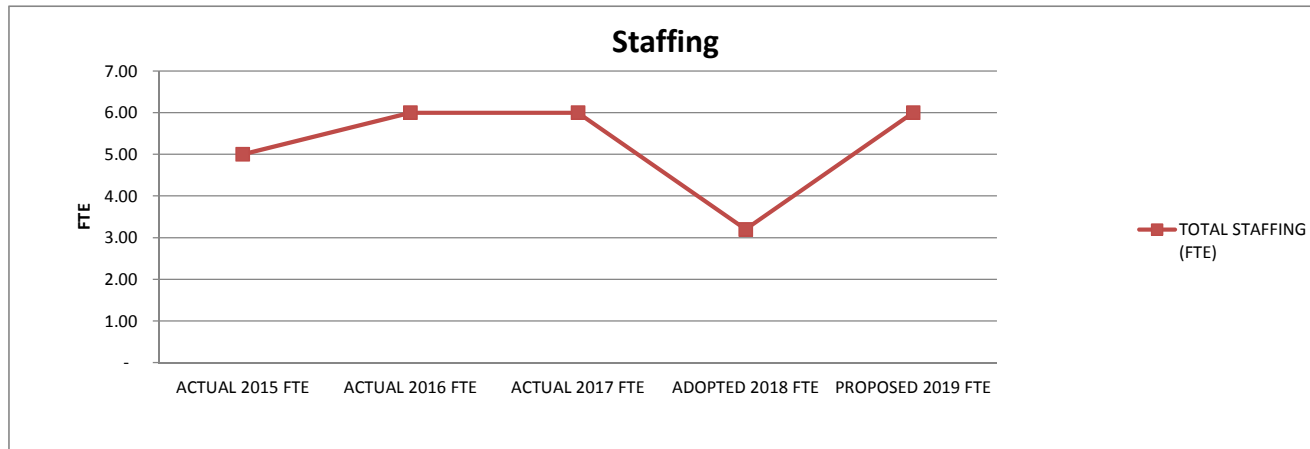


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH ALTERNATIVE HIGH SCHL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	3.00	4.00	4.00	2.20	4.00	1.80	81.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	-	1.00	1.00	0.0%
TOTAL CERTIFICATED	4.00	5.00	5.00	2.20	5.00	2.80	127.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	5.00	6.00	6.00	3.20	6.00	2.80	87.5%



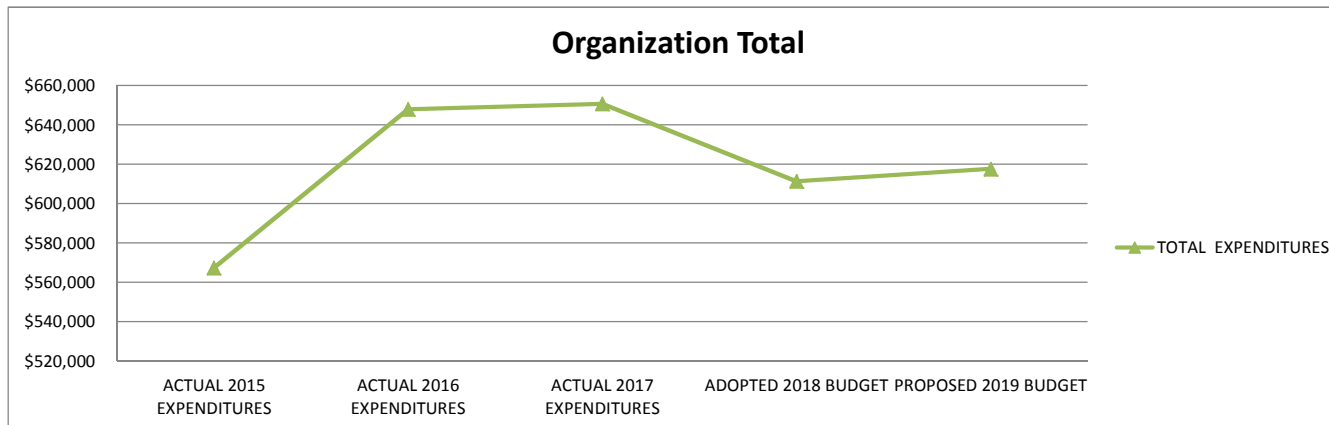
STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 276,193	\$ 324,817	\$ 327,185	\$ 294,695	\$ 300,186	\$ 5,491	1.9%
320 - NON-CERTIFICATED SALARIES	65,863	68,823	65,030	82,150	85,823	3,673	4.5%
360 - EMPLOYEE BENEFITS	163,812	187,108	191,588	162,328	190,580	28,252	17.4%
TOTAL PERSONNEL EXPENDITURES	505,868	580,748	583,803	539,173	576,589	37,416	6.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 499	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.0%
420 - STAFF TRAVEL	600	403	850	500	936	436	87.2%
425 - STUDENT TRAVEL	100	-	-	200	200	-	0.0%
430 - UTILITY SERVICES	5,161	5,286	5,394	6,050	6,140	90	1.5%
435 - ENERGY	4,150	4,733	5,963	8,600	8,800	200	2.3%
440 - OTHER PURCHASED SERVICES	40,996	42,486	43,725	44,010	10,155	(33,855)	-76.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	9,059	13,524	9,351	11,375	13,259	1,884	16.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	725	775	1,575	825	900	75	9.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	61,290	67,207	66,858	72,160	40,990	(31,170)	-43.2%
TOTAL EXPENDITURES	\$ 567,158	\$ 647,955	\$ 650,661	\$ 611,333	\$ 617,579	\$ 6,246	1.0%

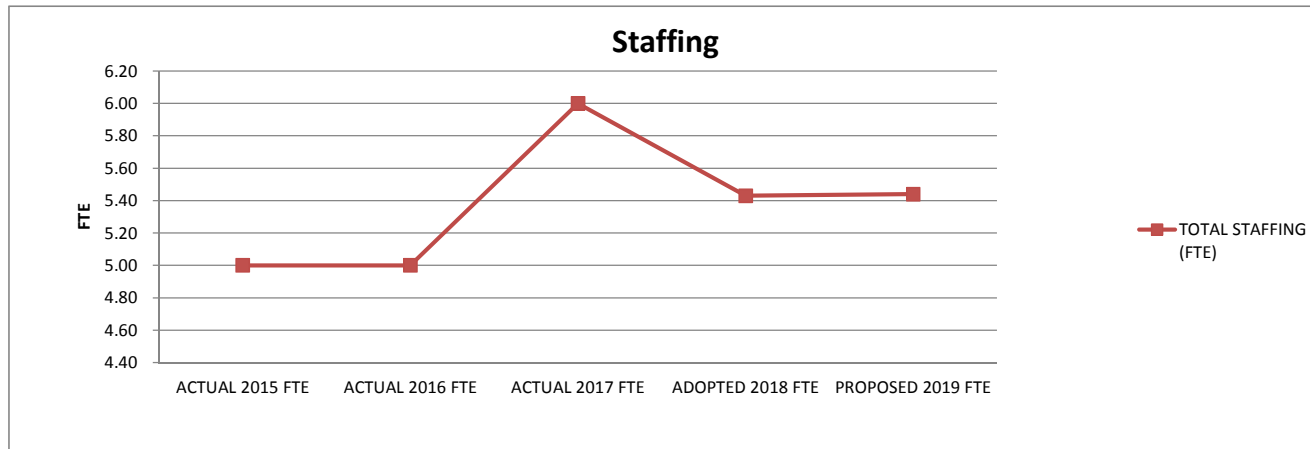


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	59.30	71.81	91.13	98.56	101.00	2.44	2.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.50	0.33	0.34	0.01	3.0%
CLASSROOM TEACHER	3.00	3.00	4.00	3.60	3.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.50	3.50	4.50	3.93	3.94	0.01	0.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	1.50	1.50	1.50	-	0.0%
TOTAL STAFFING (FTE)	5.00	5.00	6.00	5.43	5.44	0.01	0.2%



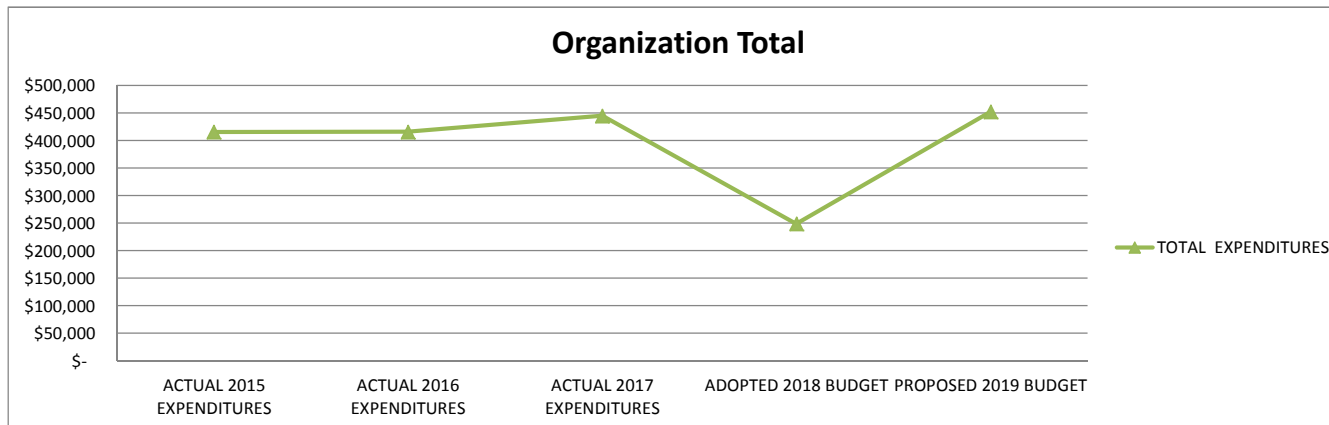
STATEMENT OF PROGRAM:

The Anchorage Vocational Academic Institute of Learning is an alternative high school program devoted to students who have dropped out of traditional schools. AVAIL is designed to help students return to the educational system and obtain skills for employment with an emphasis on earning a high school diploma. AVAIL's mission is to provide an open entry/exit alternative program for high school dropouts which delivers grades 9-12 academic course work and support for pre-employment and employment skills.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 262,484	\$ 266,200	\$ 288,644	\$ 141,538	\$ 273,443	\$ 131,905	93.2%
320 - NON-CERTIFICATED SALARIES	20,091	23,286	19,915	22,494	32,095	9,601	42.7%
360 - EMPLOYEE BENEFITS	127,696	119,307	133,527	75,803	135,973	60,170	79.4%
TOTAL PERSONNEL EXPENDITURES	410,271	408,793	442,086	239,835	441,511	201,676	84.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,152	1,624	139	2,070	1,293	(777)	-37.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	288	408	520	140	740	600	428.6%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	712	-	-	-	15	15	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,212	5,117	2,264	6,580	8,650	2,070	31.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	5,364	7,149	2,923	8,790	10,698	1,908	21.7%
TOTAL EXPENDITURES	\$ 415,635	\$ 415,942	\$ 445,009	\$ 248,625	\$ 452,209	\$ 203,584	81.9%

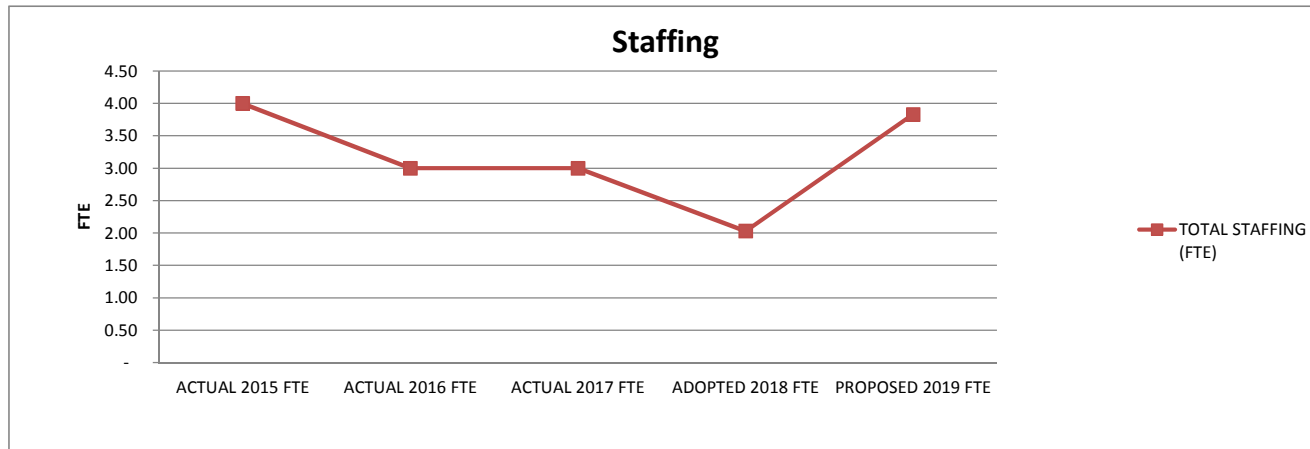


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	16.75	18.40	10.42	15.50	16.00	0.50	3.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.50	0.33	0.33	-	0.0%
CLASSROOM TEACHER	3.00	2.00	2.00	1.20	3.00	1.80	150.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.50	2.50	2.50	1.53	3.33	1.80	117.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.50	0.50	0.50	0.50	0.50	-	0.0%
TOTAL STAFFING (FTE)	4.00	3.00	3.00	2.03	3.83	1.80	88.7%



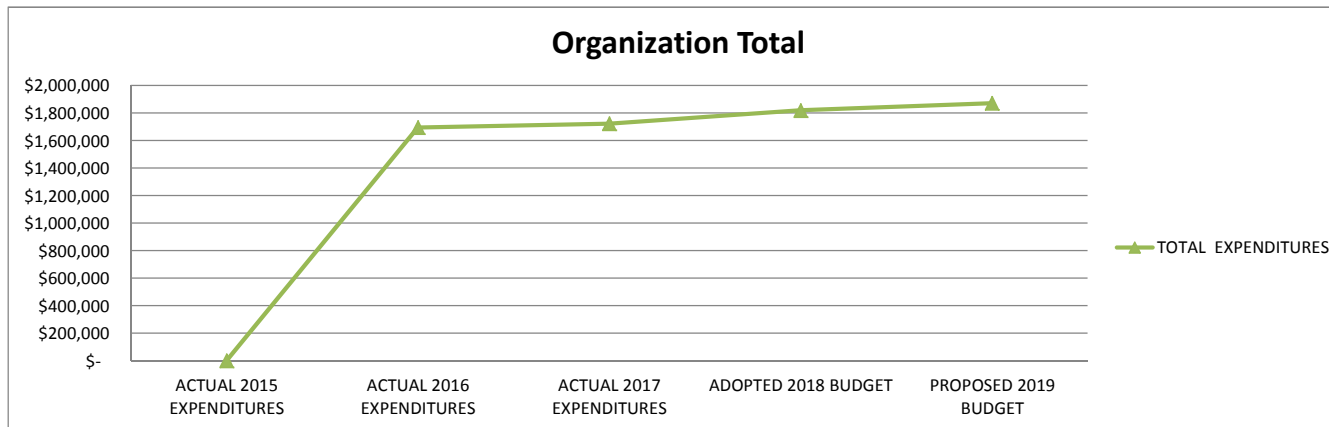
STATEMENT OF PROGRAM:

The New Path High School is a school for incarcerated youth ages 16-22 who are housed at the Anchorage Correctional Complex. The students are working on completing their high school coursework in order to obtain a high school diploma. The program includes ongoing needs assessment, daily academic support, high school education programming, academic counseling and transitional services for the reintegration into the community. Core classes in the area of language arts, math, social studies, and science with an emphasis on real world application are stressed. Electives in the area of social skills development, anger management, health and wellness, and parenting are also provided.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

LOCATION: 1892 - ASD ISCHOOL	ACTUAL 2015		ACTUAL 2016		ACTUAL 2017		ADOPTED 2018		PROPOSED 2019		FY18 ADOPTED VS FY19 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	-	\$	901,271	\$	923,025	\$	827,336	\$	860,000	\$	32,664	3.9%
320 - NON-CERTIFICATED SALARIES		-		136,829		131,449		206,827		208,425		1,598	0.8%
360 - EMPLOYEE BENEFITS		-		297,065		303,626		352,423		371,485		19,062	5.4%
TOTAL PERSONNEL EXPENDITURES		-		1,335,165		1,358,100		1,386,586		1,439,910		53,324	3.8%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	12,800	\$	11,341	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		14,946		10,814		17,000		15,275		(1,725)	-10.1%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		5,783		-		-		-		-	0.0%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		-		326,237		341,547		415,400		415,400		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		500		500		500		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		-		359,766		364,202		432,900		431,175		(1,725)	-0.4%
TOTAL EXPENDITURES	\$	-	\$	1,694,931	\$	1,722,302	\$	1,819,486	\$	1,871,085	\$	51,599	2.8%

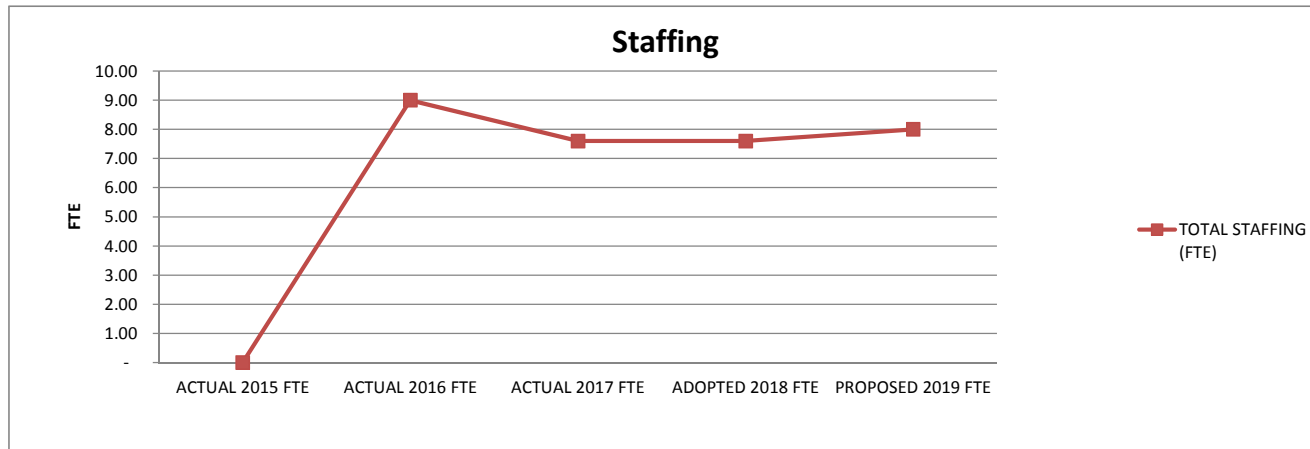


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	5.00	3.60	3.60	4.00	0.40	11.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	5.00	3.60	3.60	4.00	0.40	11.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	-	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	-	9.00	7.60	7.60	8.00	0.40	5.3%



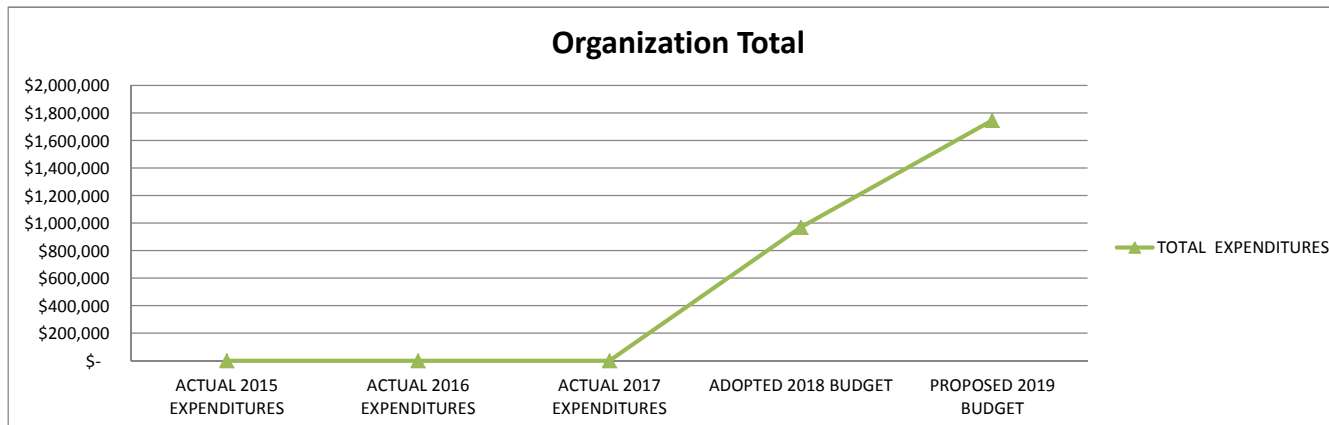
STATEMENT OF PROGRAM:

ASD iSchool is online program providing opportunities for ASD high school students to earn credit through online course work. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 498,764	\$ 1,073,962	\$ 575,198	115.3%
320 - NON-CERTIFICATED SALARIES	-	-	-	22,338	49,120	26,782	119.9%
360 - EMPLOYEE BENEFITS	-	-	-	211,498	461,611	250,113	118.3%
TOTAL PERSONNEL EXPENDITURES	-	-	-	732,600	1,584,693	852,093	116.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	238,081	162,208	(75,873)	-31.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	238,081	162,208	(75,873)	-31.9%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 970,681	\$ 1,746,901	\$ 776,220	80.0%

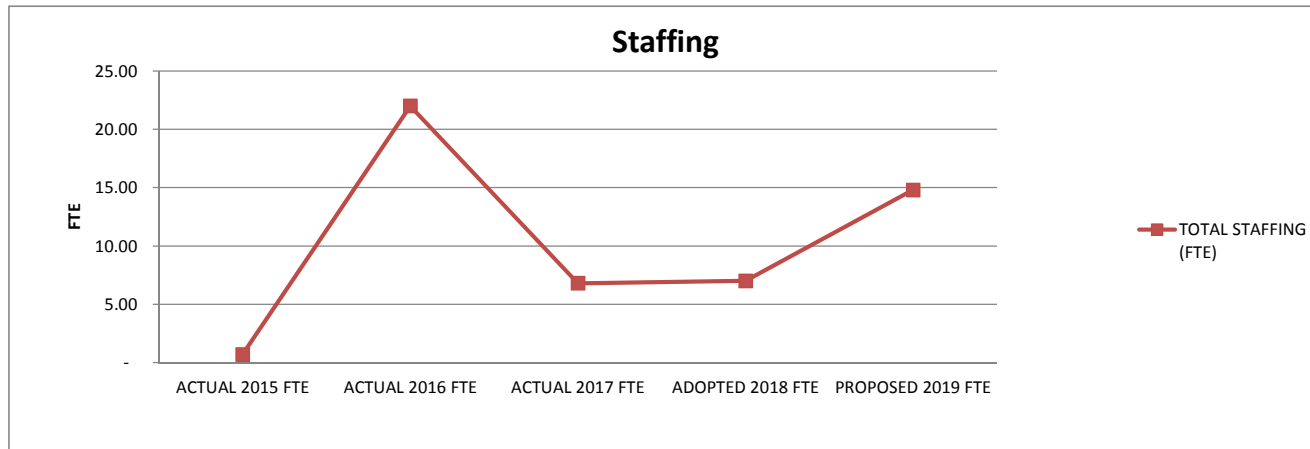


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	1.70	22.00	6.80	7.00	14.80	7.80	111.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	4.70	22.00	6.80	7.00	14.80	7.80	111.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	(4.00)	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	(4.00)	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	0.70	22.00	6.80	7.00	14.80	7.80	111.4%



STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

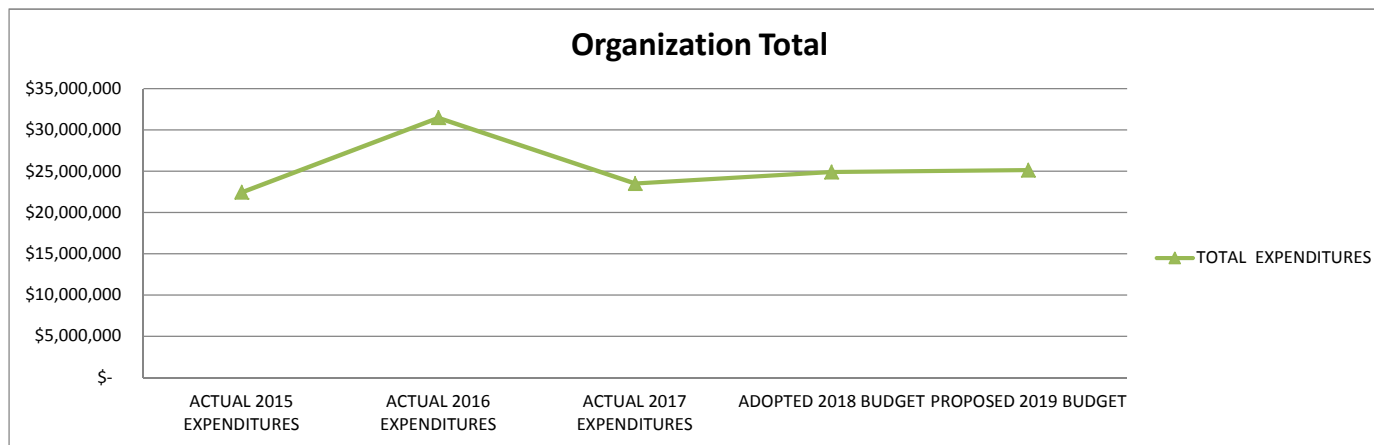
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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,700	\$ 250	\$ 184	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	4,193,603	4,301,404	4,264,285	4,519,110	4,479,528	(39,582)	-0.9%
360 - EMPLOYEE BENEFITS	4,359,143	4,346,272	4,317,244	4,689,786	4,642,056	(47,730)	-1.0%
TOTAL PERSONNEL EXPENDITURES	8,554,446	8,647,926	8,581,713	9,208,896	9,121,584	(87,312)	-0.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 73,179	\$ 98,623	\$ 86,850	\$ 98,695	\$ 109,695	\$ 11,000	11.1%
420 - STAFF TRAVEL	2,787	992	-	6,870	4,050	(2,820)	-41.0%
425 - STUDENT TRAVEL	12,164,023	12,182,100	13,533,630	14,190,000	14,190,000	-	0.0%
430 - UTILITY SERVICES	23,763	24,992	26,572	29,050	30,300	1,250	4.3%
435 - ENERGY	110,884	119,053	142,597	141,500	160,800	19,300	13.6%
440 - OTHER PURCHASED SERVICES	71,694	76,494	102,221	76,800	324,288	247,488	322.3%
445 - INSURANCE AND BOND PREMIUMS	39,629	40,866	55,655	48,000	55,000	7,000	14.6%
450 - SUPPLIES, MATERIALS, AND MEDIA	835,213	634,045	713,661	887,501	881,796	(5,705)	-0.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	300	595	1,622	-	1,000	1,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	382,056	9,454,974	43,813	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	183,100	205,903	235,811	223,696	253,603	29,907	13.4%
TOTAL NON-PERSONNEL EXPENDITURES	13,886,628	22,838,637	14,942,432	15,702,112	16,010,532	308,420	2.0%
TOTAL EXPENDITURES	\$ 22,441,074	\$ 31,486,563	\$ 23,524,145	\$ 24,911,008	\$ 25,132,116	\$ 221,108	0.9%

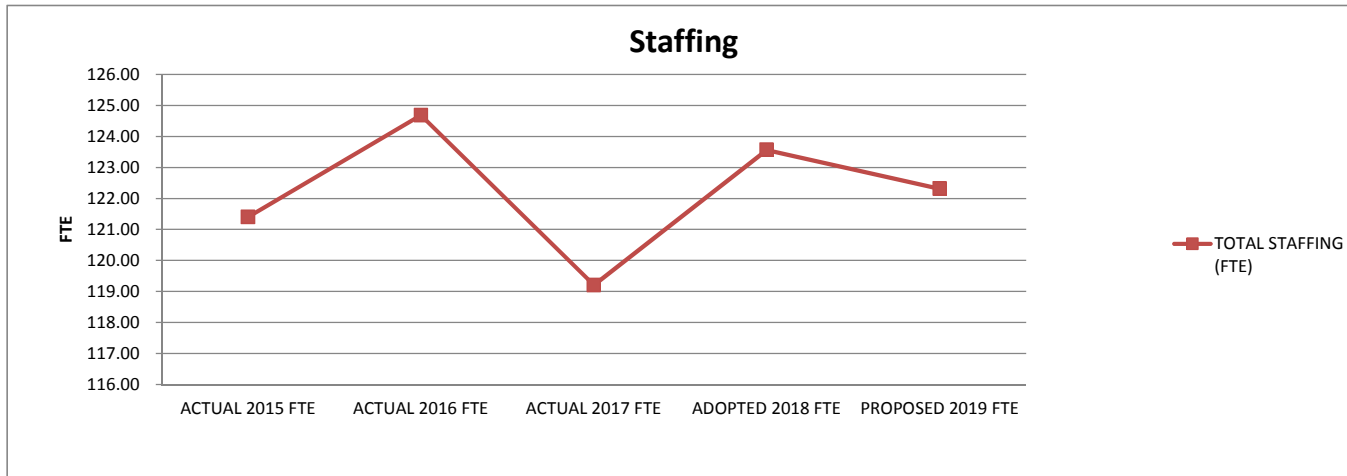


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

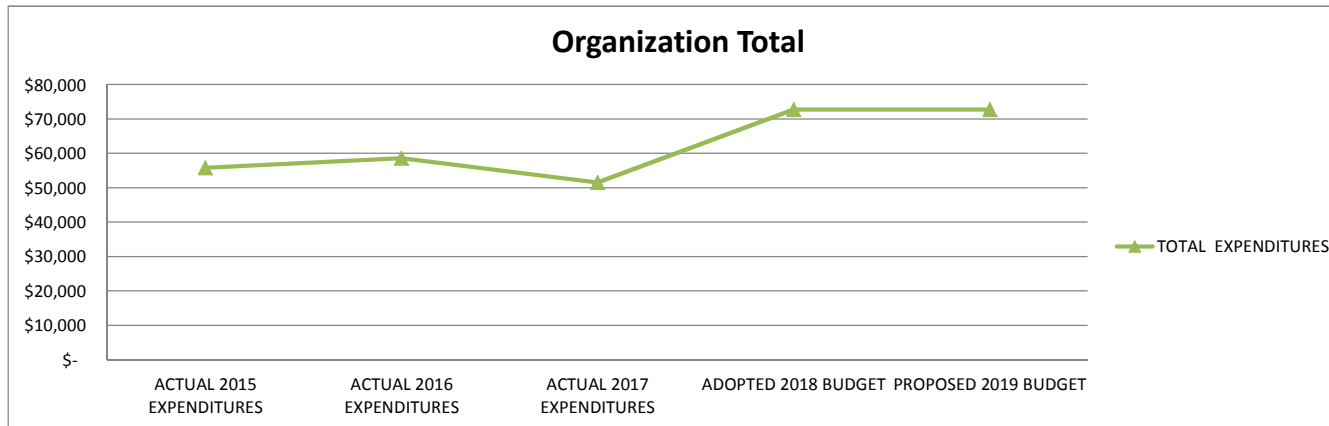
	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	10.50	10.50	10.50	10.50	10.50	-	0.0%
CLERICAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	7.00	-	0.0%
OTHER CLASSIFIED	97.40	100.68	95.21	99.56	98.31	(1.25)	-1.3%
TOTAL CLASSIFIED	121.40	124.68	119.21	123.56	122.31	(1.25)	-1.0%
TOTAL STAFFING (FTE)	121.40	124.68	119.21	123.56	122.31	(1.25)	-1.0%



**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,700	\$ -	\$ 184	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	47,780	52,960	46,233	65,000	65,000	-	0.0%
360 - EMPLOYEE BENEFITS	4,436	4,723	4,180	5,763	5,763	-	0.0%
TOTAL PERSONNEL EXPENDITURES	53,916	57,683	50,597	70,763	70,763	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,890	950	930	1,950	1,950	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,890	950	930	1,950	1,950	-	0.0%
TOTAL EXPENDITURES	\$ 55,806	\$ 58,633	\$ 51,527	\$ 72,713	\$ 72,713	\$ -	0.0%

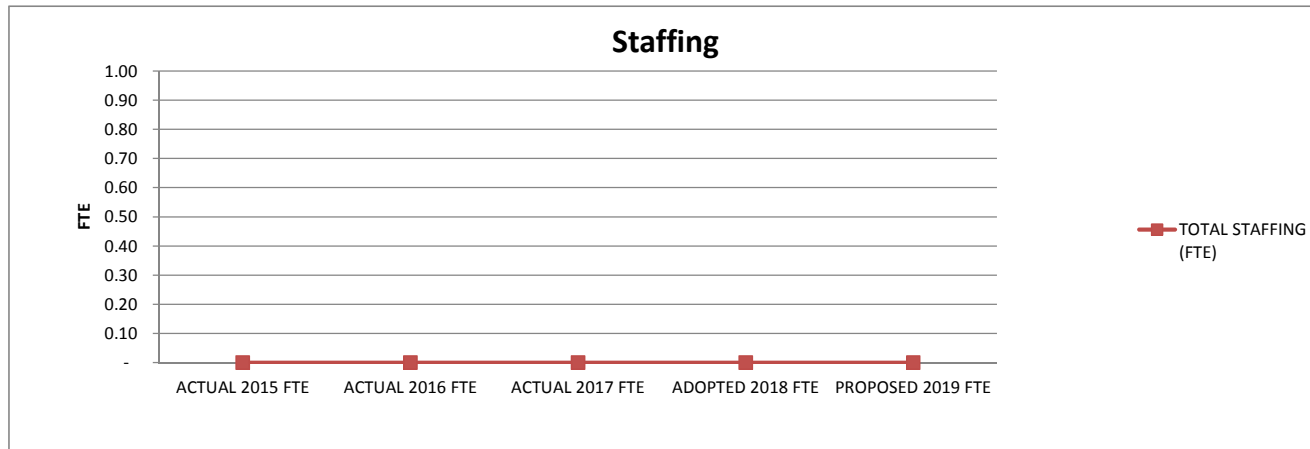


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



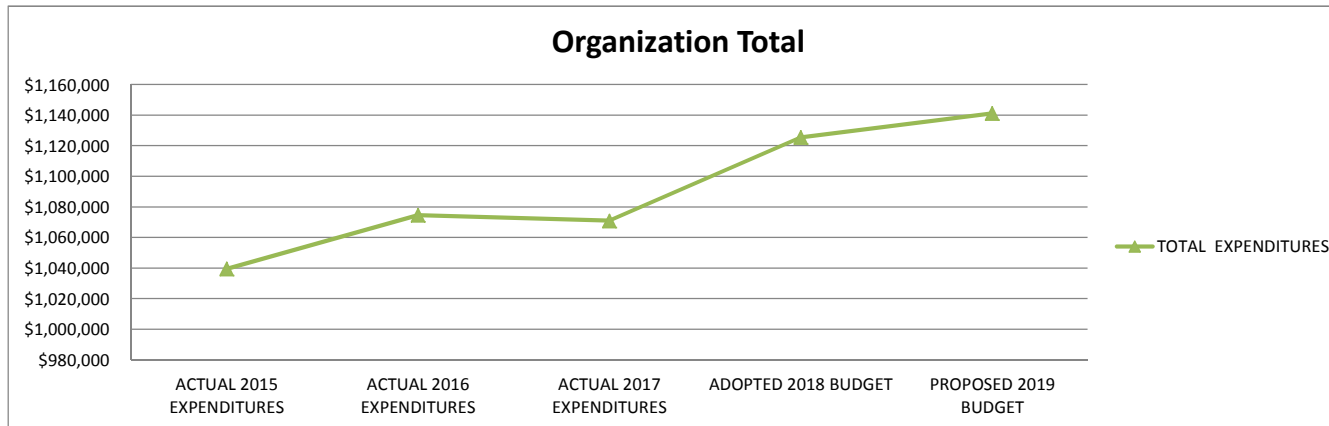
STATEMENT OF PROGRAM:

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	596,720	621,826	626,070	643,732	652,676	8,944	1.4%
360 - EMPLOYEE BENEFITS	439,700	449,529	443,341	478,786	486,052	7,266	1.5%
TOTAL PERSONNEL EXPENDITURES	1,036,420	1,071,355	1,069,411	1,122,518	1,138,728	16,210	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 383	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,019	3,192	1,135	2,916	2,416	(500)	-17.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,019	3,192	1,518	2,916	2,416	(500)	-17.1%
TOTAL EXPENDITURES	\$ 1,039,439	\$ 1,074,547	\$ 1,070,929	\$ 1,125,434	\$ 1,141,144	\$ 15,710	1.4%

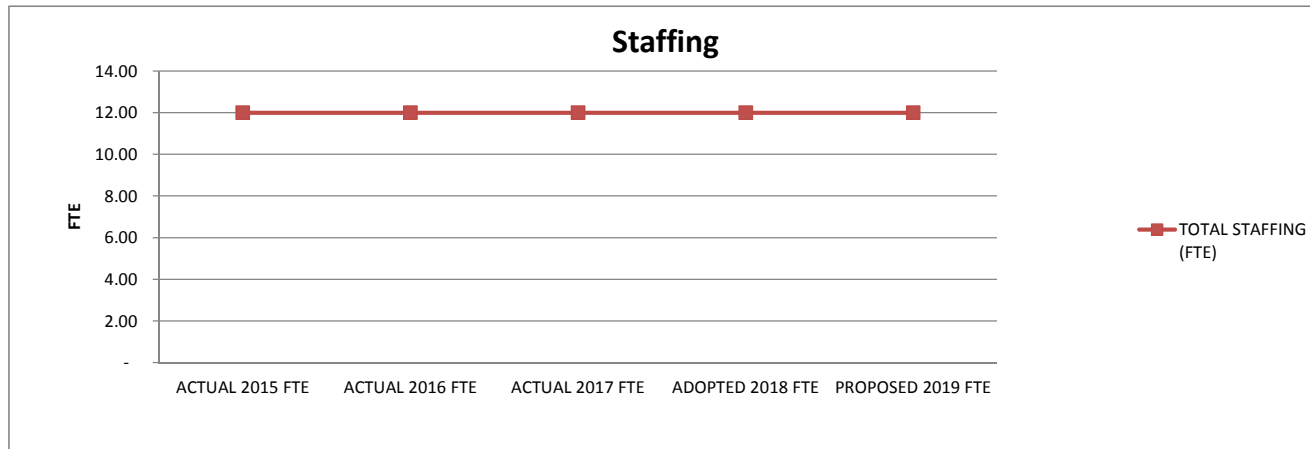


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	7.00	7.00	7.00	7.00	7.00	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	12.00	12.00	12.00	12.00	12.00	-	0.0%
TOTAL STAFFING (FTE)	12.00	12.00	12.00	12.00	12.00	-	0.0%



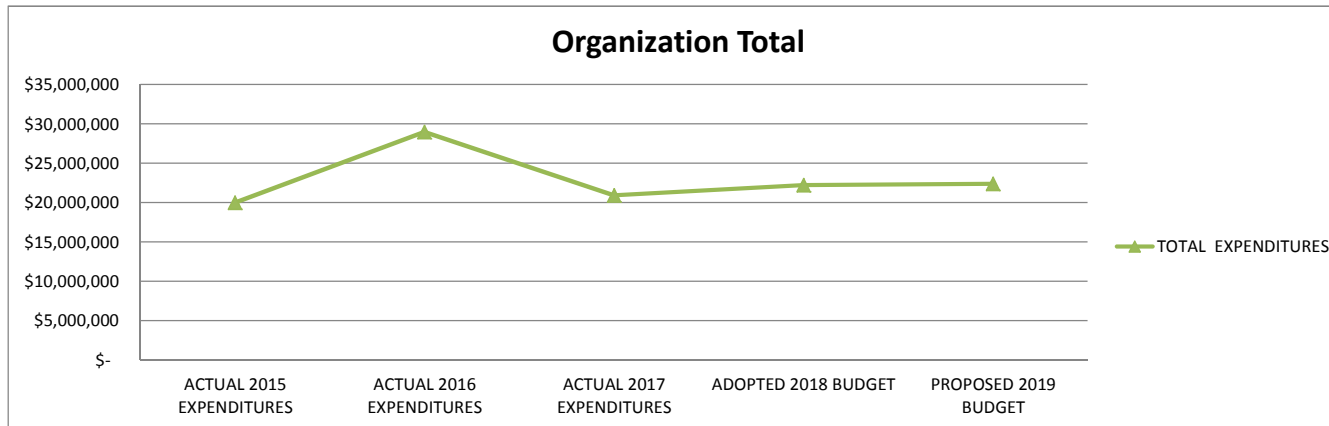
STATEMENT OF PROGRAM:

The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	3,080,150	3,139,739	3,091,837	3,299,653	3,253,920	(45,733)	-1.4%
360 - EMPLOYEE BENEFITS	3,549,461	3,493,562	3,461,288	3,782,197	3,708,341	(73,856)	-2.0%
TOTAL PERSONNEL EXPENDITURES	6,629,611	6,633,551	6,553,125	7,081,850	6,962,261	(119,589)	-1.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 63,888	\$ 89,565	\$ 78,827	\$ 87,750	\$ 99,750	\$ 12,000	13.7%
420 - STAFF TRAVEL	2,432	992	-	6,870	4,050	(2,820)	-41.0%
425 - STUDENT TRAVEL	12,164,023	12,182,100	13,533,630	14,190,000	14,190,000	-	0.0%
430 - UTILITY SERVICES	2,793	3,065	2,919	2,670	5,040	2,370	88.8%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	19,286	12,580	51,886	23,000	274,888	251,888	1095.2%
445 - INSURANCE AND BOND PREMIUMS	39,629	40,866	55,655	48,000	55,000	7,000	14.6%
450 - SUPPLIES, MATERIALS, AND MEDIA	507,492	335,156	362,127	540,241	540,636	395	0.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	595	595	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	382,056	9,454,974	43,813	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	183,100	205,903	235,811	223,696	253,603	29,907	13.4%
TOTAL NON-PERSONNEL EXPENDITURES	13,364,699	22,325,796	14,365,263	15,122,227	15,422,967	300,740	2.0%
TOTAL EXPENDITURES	\$ 19,994,310	\$ 28,959,347	\$ 20,918,388	\$ 22,204,077	\$ 22,385,228	\$ 181,151	0.8%

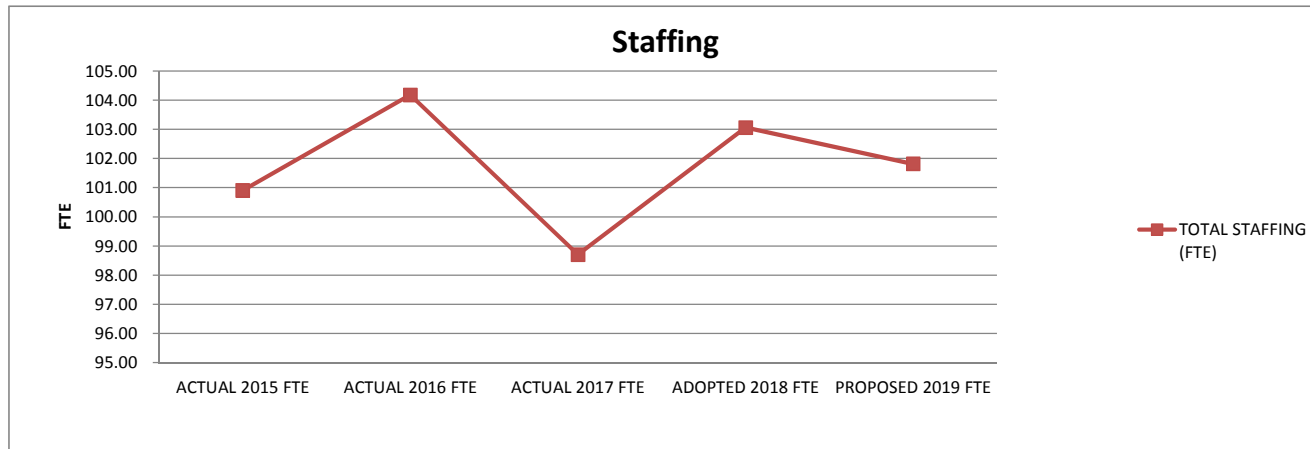


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	97.40	100.68	95.21	99.56	98.31	(1.25)	-1.3%
TOTAL CLASSIFIED	100.90	104.18	98.71	103.06	101.81	(1.25)	-1.2%
TOTAL STAFFING (FTE)	100.90	104.18	98.71	103.06	101.81	(1.25)	-1.2%



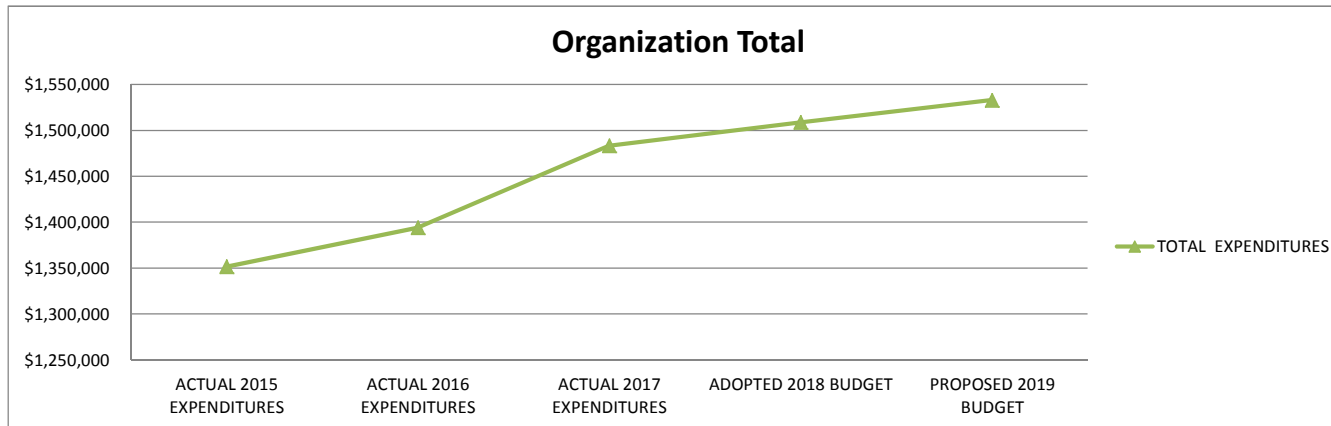
STATEMENT OF PROGRAM:

The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	468,953	486,879	500,145	510,725	507,932	(2,793)	-0.5%
360 - EMPLOYEE BENEFITS	365,546	398,458	408,435	423,040	441,900	18,860	4.5%
TOTAL PERSONNEL EXPENDITURES	834,499	885,337	908,580	933,765	949,832	16,067	1.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 9,291	\$ 9,058	\$ 7,640	\$ 10,945	\$ 9,945	\$ (1,000)	-9.1%
420 - STAFF TRAVEL	355	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,970	21,927	23,653	26,380	25,260	(1,120)	-4.2%
435 - ENERGY	110,884	119,053	142,597	141,500	160,800	19,300	13.6%
440 - OTHER PURCHASED SERVICES	52,408	63,914	50,335	53,800	49,400	(4,400)	-8.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	322,812	294,747	349,469	342,394	336,794	(5,600)	-1.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	300	-	1,027	-	1,000	1,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	517,020	508,699	574,721	575,019	583,199	8,180	1.4%
TOTAL EXPENDITURES	\$ 1,351,519	\$ 1,394,036	\$ 1,483,301	\$ 1,508,784	\$ 1,533,031	\$ 24,247	1.6%

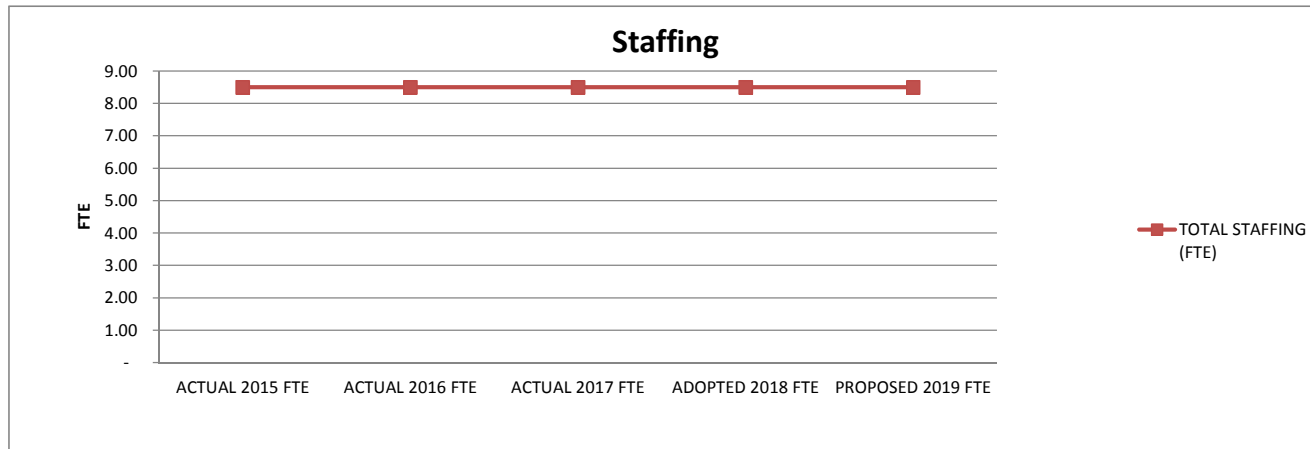


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	7.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.50	8.50	8.50	8.50	8.50	-	0.0%
TOTAL STAFFING (FTE)	8.50	8.50	8.50	8.50	8.50	-	0.0%



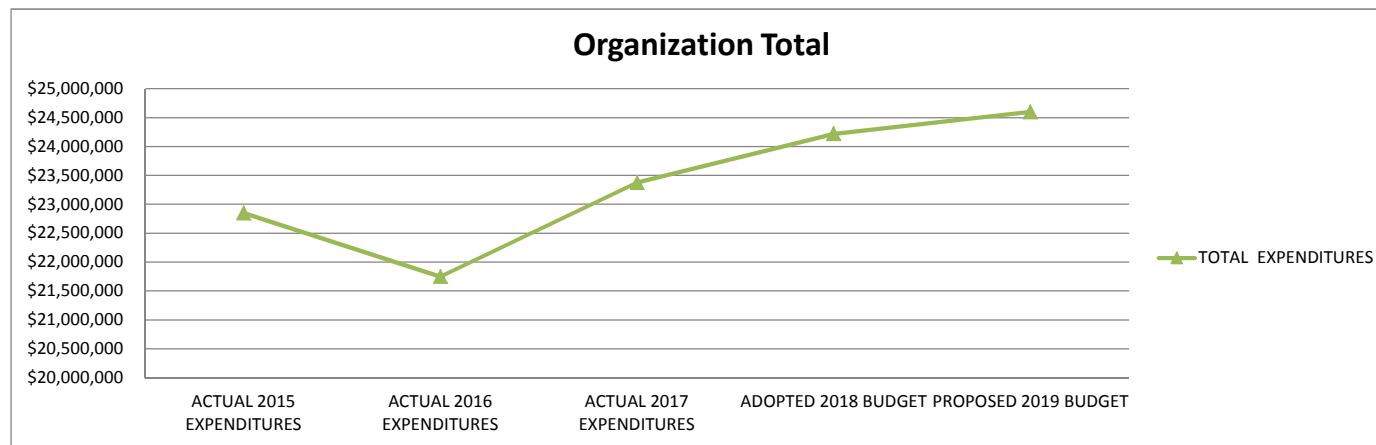
STATEMENT OF PROGRAM:

The Garage & Bus maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ (4,248)	\$ -	\$ 32,532	\$ -	\$ (32,532)	-100.0%
320 - NON-CERTIFICATED SALARIES	5,896,000	6,079,711	6,387,209	6,828,388	6,768,444	(59,944)	-0.9%
360 - EMPLOYEE BENEFITS	5,016,596	5,070,518	5,378,133	5,363,763	5,976,318	612,555	11.4%
TOTAL PERSONNEL EXPENDITURES	10,912,596	11,145,981	11,765,342	12,224,683	12,744,762	520,079	4.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 130,569	\$ 71,316	\$ 104,844	\$ 358,762	\$ 107,933	\$ (250,829)	-69.9%
420 - STAFF TRAVEL	5,943	10,568	9,263	8,777	18,425	9,648	109.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	42,699	28,671	31,978	43,105	37,975	(5,130)	-11.9%
435 - ENERGY	174,538	166,472	185,771	186,332	187,811	1,479	0.8%
440 - OTHER PURCHASED SERVICES	230,705	176,689	161,896	208,270	389,205	180,935	86.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	10,771,724	9,645,219	10,519,131	10,598,989	10,446,079	(152,910)	-1.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	650	8,445	1,823	2,119	(4,433)	(6,552)	-309.2%
495 - INDIRECT COSTS	574,239	492,136	561,868	588,843	656,901	68,058	11.6%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	5,798	-	29,691	-	7,709	7,709	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	5,647	-	5,647	5,647	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	11,936,865	10,599,516	11,611,912	11,995,197	11,853,252	(141,945)	-1.2%
TOTAL EXPENDITURES	\$ 22,849,461	\$ 21,745,497	\$ 23,377,254	\$ 24,219,880	\$ 24,598,014	\$ 378,134	1.6%

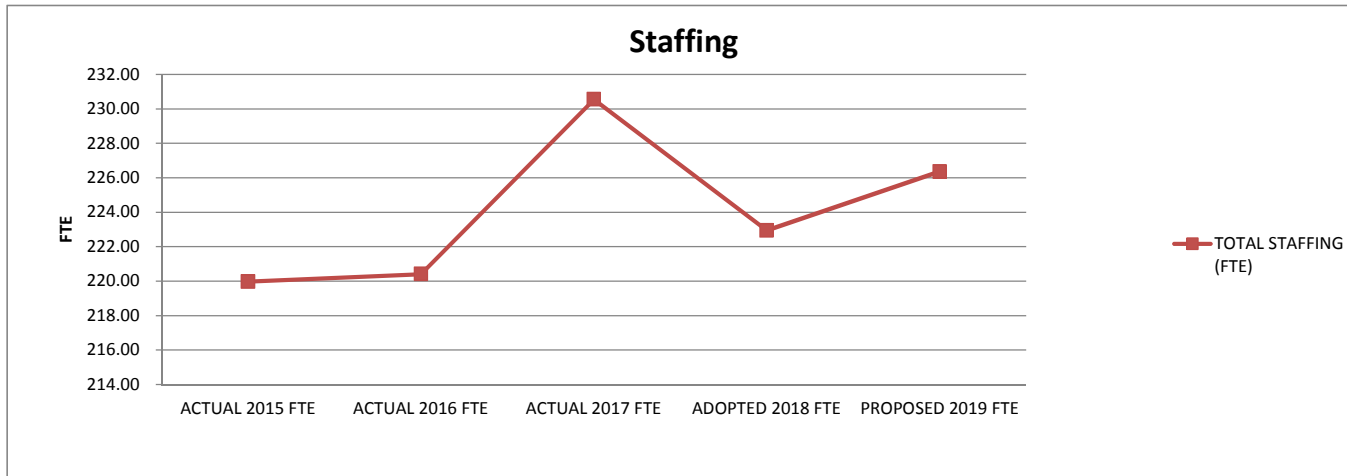


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

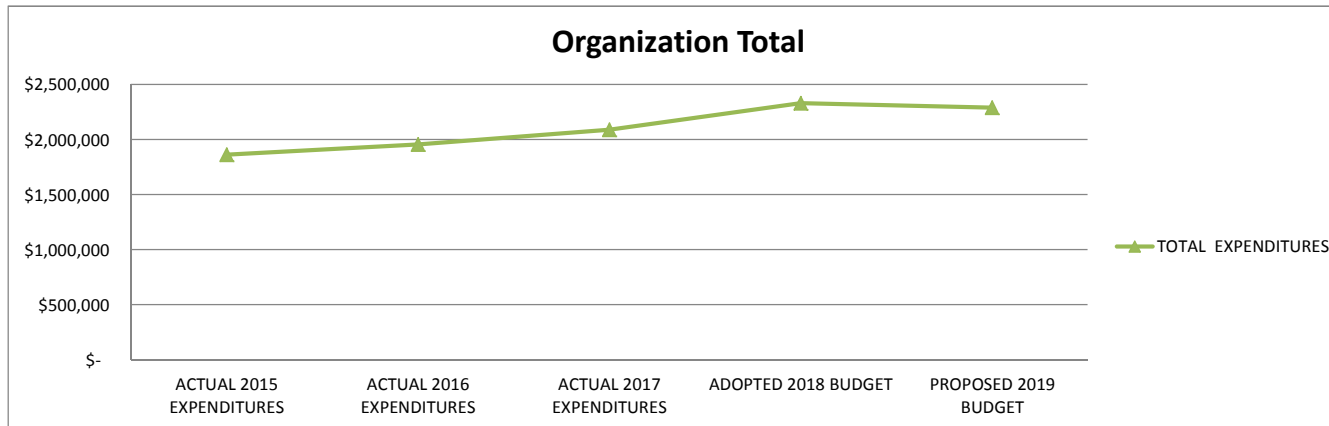
	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	2.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	15.00	16.00	17.00	18.00	20.00	2.00	11.1%
CLERICAL	3.69	3.69	5.00	4.00	3.75	(0.25)	-6.3%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.20	(0.30)	-60.0%
MAINTENANCE	16.00	16.00	16.00	13.00	13.00	-	0.0%
OTHER CLASSIFIED	183.78	183.22	190.04	186.44	188.41	1.97	1.1%
TOTAL CLASSIFIED	219.97	220.41	230.54	222.94	226.36	3.42	1.5%
TOTAL STAFFING (FTE)	219.97	220.41	230.54	222.94	226.36	3.42	1.5%



**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 32,532	\$ -	\$ (32,532)	-100.0%
320 - NON-CERTIFICATED SALARIES	732,674	853,154	861,803	986,216	919,024	(67,192)	-6.8%
360 - EMPLOYEE BENEFITS	457,397	549,504	541,448	594,334	567,859	(26,475)	-4.5%
TOTAL PERSONNEL EXPENDITURES	1,190,071	1,402,658	1,403,251	1,613,082	1,486,883	(126,199)	-7.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 45,540	\$ 17,938	\$ 70,579	\$ 68,983	\$ 78,379	\$ 9,396	13.6%
420 - STAFF TRAVEL	3,784	5,428	6,928	7,768	16,930	9,162	117.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	3,283	2,670	2,499	4,435	3,627	(808)	-18.2%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	26,529	3,276	6,389	28,177	24,350	(3,827)	-13.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,755	25,762	36,424	20,000	29,239	9,239	46.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	650	6,160	1,427	2,119	(4,895)	(7,014)	-331.0%
495 - INDIRECT COSTS	574,239	492,086	561,918	587,343	655,401	68,058	11.6%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	672,780	553,320	686,164	718,825	803,031	84,206	11.7%
TOTAL EXPENDITURES	\$ 1,862,851	\$ 1,955,978	\$ 2,089,415	\$ 2,331,907	\$ 2,289,914	\$ (41,993)	-1.8%

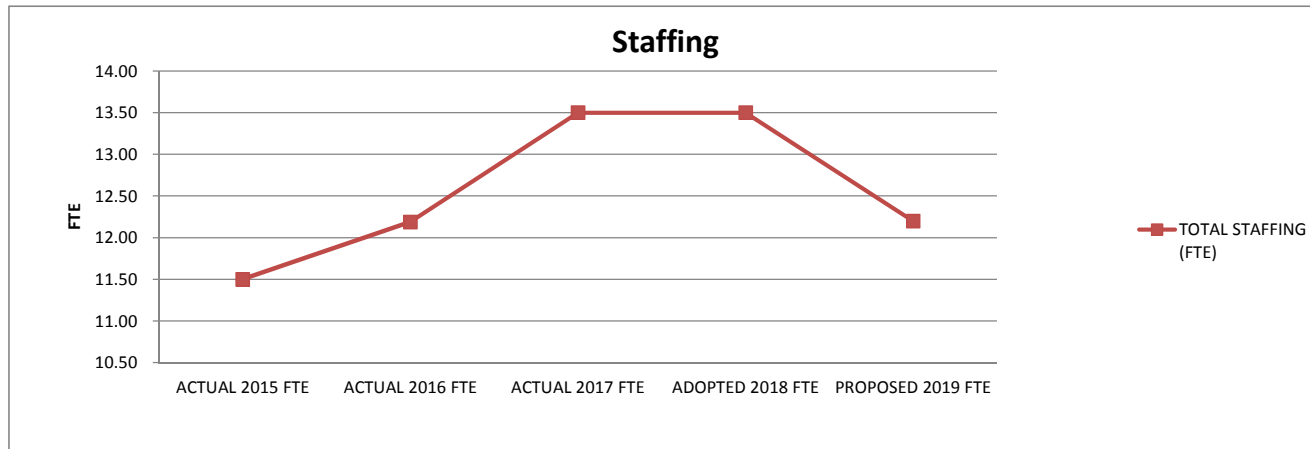


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	2.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	8.00	9.00	9.00	10.00	10.00	-	0.0%
CLERICAL	2.00	1.69	2.00	2.00	1.00	(1.00)	-50.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.20	(0.30)	-60.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	11.50	12.19	13.50	13.50	12.20	(1.30)	-9.6%
TOTAL STAFFING (FTE)	11.50	12.19	13.50	13.50	12.20	(1.30)	-9.6%



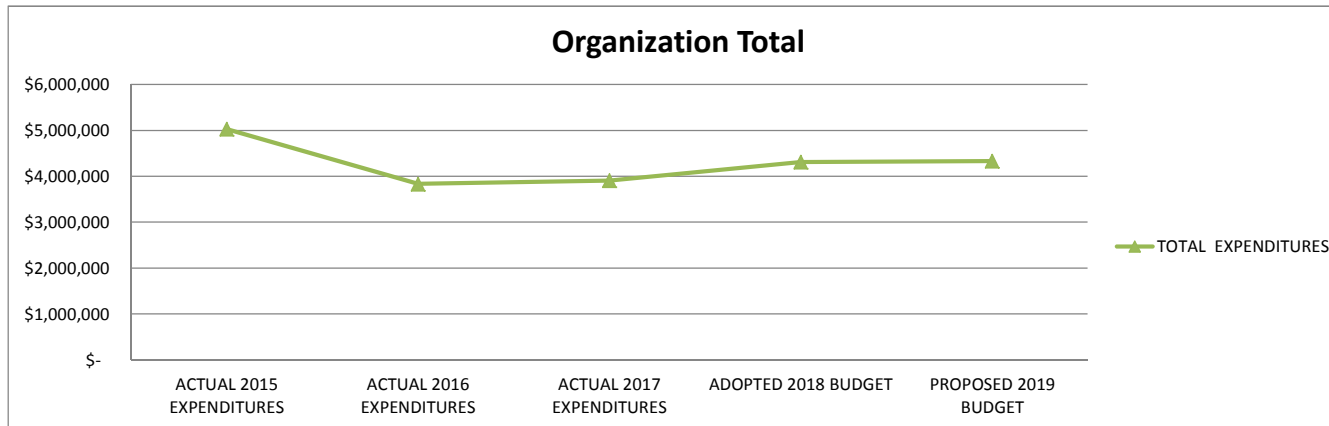
STATEMENT OF PROGRAM:

The Food Service Administration is responsible for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff role is to assess the program needs; set measurable goals; maintain advisory groups as appropriate; meet and respond to inquiries from students, staff, parents and the community. The main department goal is to provide proper student nutrition to enhance their overall wellness, to increase their participation, and to provide resources for employees to be creative and to promote good practices.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	647,798	558,309	577,253	636,490	546,367	(90,123)	-14.2%
360 - EMPLOYEE BENEFITS	882,467	648,076	668,336	701,068	694,834	(6,234)	-0.9%
TOTAL PERSONNEL EXPENDITURES	1,530,265	1,206,385	1,245,589	1,337,558	1,241,201	(96,357)	-7.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 874	\$ 1,526	\$ 14,934	\$ 2,883	\$ 5,758	\$ 2,875	99.7%
420 - STAFF TRAVEL	1,740	106	112	1,009	573	(436)	-43.2%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	39,416	26,001	29,479	38,670	34,348	(4,322)	-11.2%
435 - ENERGY	174,538	166,472	185,771	186,332	187,811	1,479	0.8%
440 - OTHER PURCHASED SERVICES	-	-	5,039	799	1,717	918	114.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,274,383	2,432,604	2,418,967	2,745,047	2,861,141	116,094	4.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	492	362	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	5,798	-	7,884	-	2,047	2,047	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,496,749	2,627,201	2,662,548	2,974,740	3,093,395	118,655	4.0%
TOTAL EXPENDITURES	\$ 5,027,014	\$ 3,833,586	\$ 3,908,137	\$ 4,312,298	\$ 4,334,596	\$ 22,298	0.5%

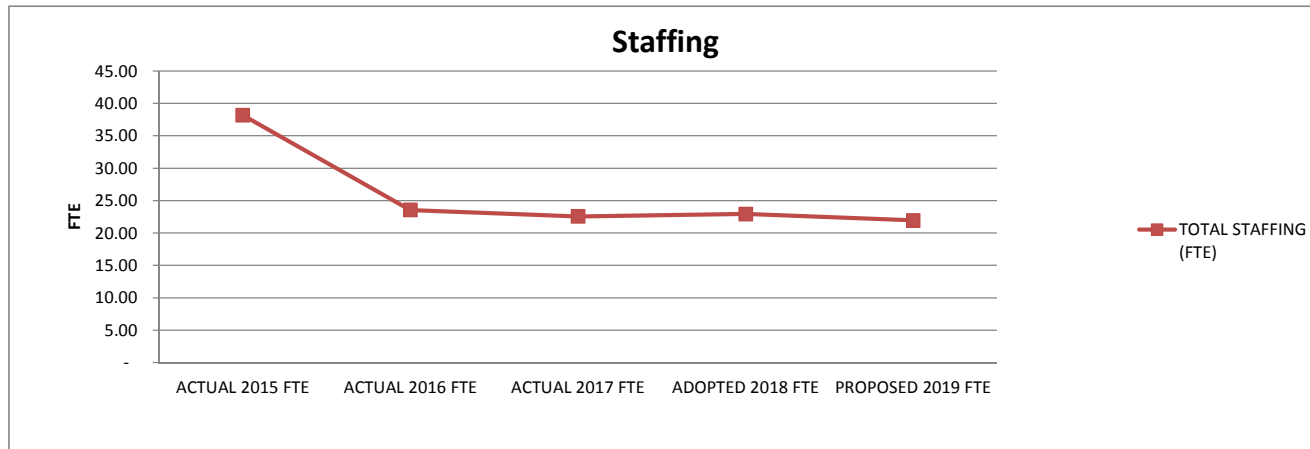


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.69	1.00	1.00	1.00	-	(1.00)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	34.50	21.56	20.58	20.94	20.94	-	0.0%
TOTAL CLASSIFIED	38.19	23.56	22.58	22.94	21.94	(1.00)	-4.4%
TOTAL STAFFING (FTE)	38.19	23.56	22.58	22.94	21.94	(1.00)	-4.4%



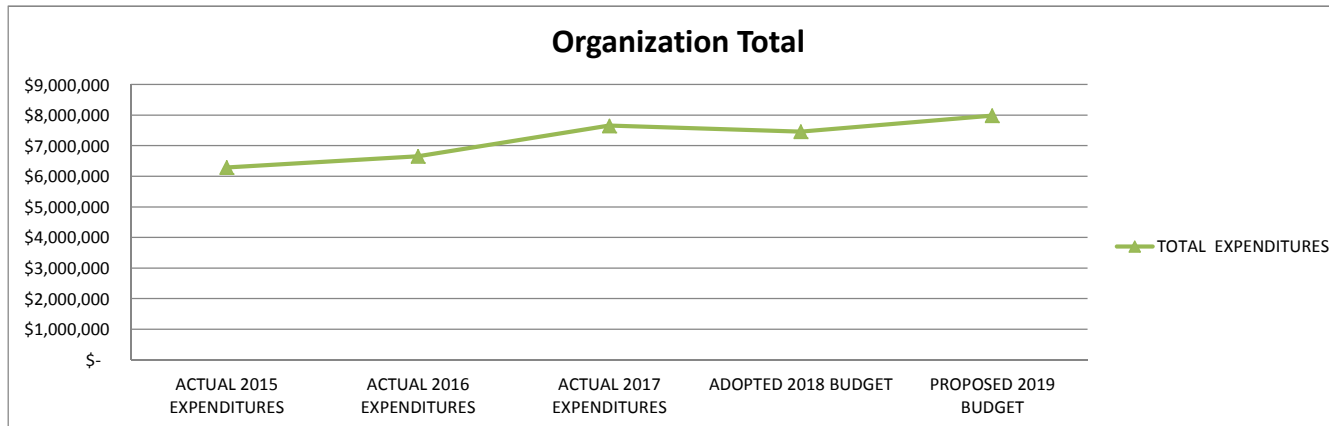
STATEMENT OF PROGRAM:

The Food Service Center provides for the purchasing and preparation of raw ingredients and finished products used to serve meals according to Federal guidelines.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ (2,676)	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,487,563	1,757,424	1,916,234	2,182,657	2,325,473	142,816	6.5%
360 - EMPLOYEE BENEFITS	1,348,665	1,688,700	1,865,503	1,966,301	2,332,411	366,110	18.6%
TOTAL PERSONNEL EXPENDITURES	2,836,228	3,443,448	3,781,737	4,148,958	4,657,884	508,926	12.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 71,091	\$ 42,140	\$ 10,313	\$ 30,648	\$ 10,561	\$ (20,087)	-65.5%
420 - STAFF TRAVEL	85	1,598	1,488	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	6,308	2,131	2,728	597	28.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,385,312	3,163,904	3,839,222	3,275,503	3,307,896	32,393	1.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	43	47	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	500	500	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	14,994	-	3,893	3,893	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,456,488	3,207,685	3,872,372	3,308,782	3,325,578	16,796	0.5%
TOTAL EXPENDITURES	\$ 6,292,716	\$ 6,651,133	\$ 7,654,109	\$ 7,457,740	\$ 7,983,462	\$ 525,722	7.0%

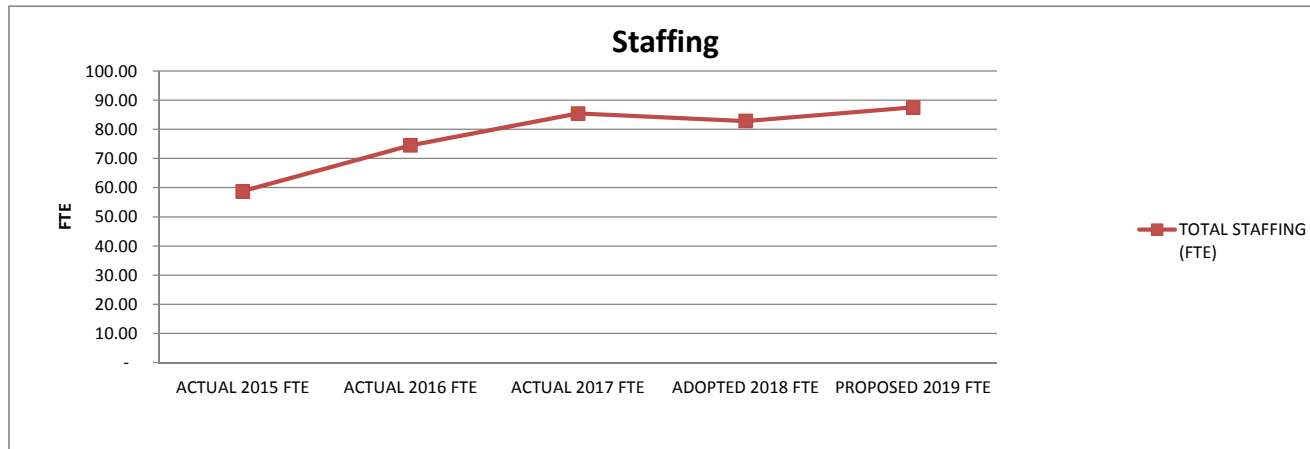


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	4.00	5.00	5.00	8.00	3.00	60.0%
CLERICAL	-	-	1.00	-	1.75	1.75	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	57.78	70.53	79.43	77.88	77.78	(0.09)	-0.1%
TOTAL CLASSIFIED	58.78	74.53	85.43	82.88	87.53	4.66	5.6%
TOTAL STAFFING (FTE)	58.78	74.53	85.43	82.88	87.53	4.66	5.6%



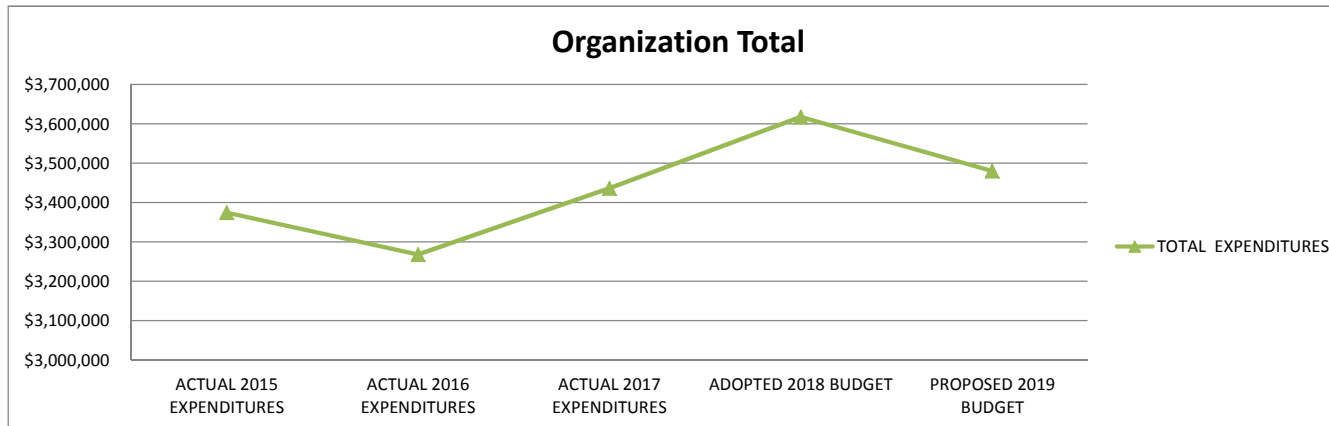
STATEMENT OF PROGRAM:

The Elementary Kitchens provide for the proper nutrition for the elementary school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ (1,572)	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,009,448	912,112	919,573	1,007,274	942,573	(64,701)	-6.4%
360 - EMPLOYEE BENEFITS	738,950	653,006	690,892	731,654	779,431	47,777	6.5%
TOTAL PERSONNEL EXPENDITURES	1,748,398	1,563,546	1,610,465	1,738,928	1,722,004	(16,924)	-1.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,770	\$ 1,803	\$ 1,760	\$ 3,217	\$ 2,582	\$ (635)	-19.7%
420 - STAFF TRAVEL	260	274	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	38,321	34,629	46,342	37,153	40,244	3,091	8.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,585,345	1,667,595	1,777,918	1,837,734	1,714,790	(122,944)	-6.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	50	(50)	500	500	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,625,696	1,704,351	1,825,970	1,878,604	1,758,116	(120,488)	-6.4%
TOTAL EXPENDITURES	\$ 3,374,094	\$ 3,267,897	\$ 3,436,435	\$ 3,617,532	\$ 3,480,120	\$ (137,412)	-3.8%

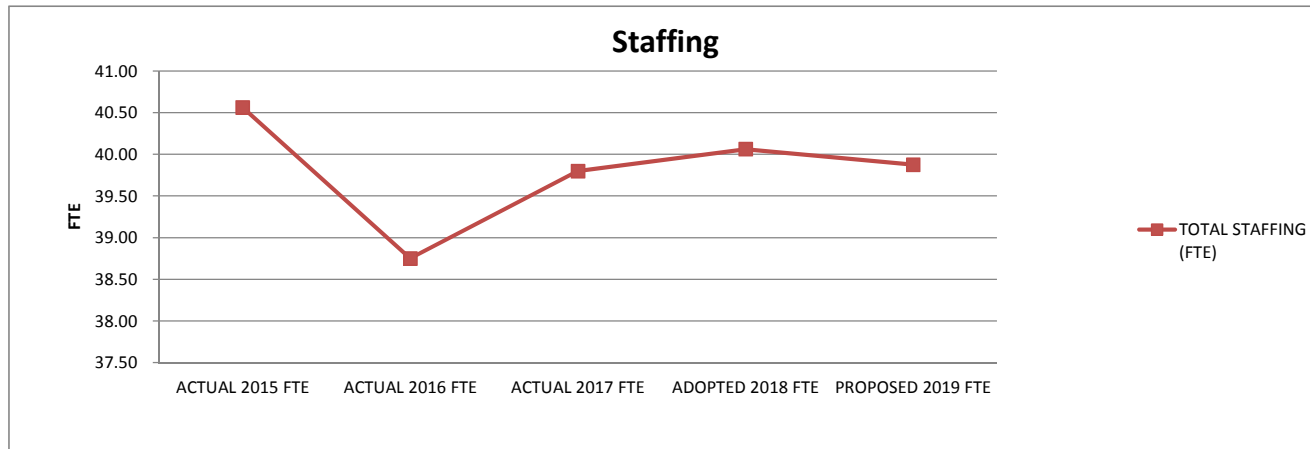


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	37.56	37.75	38.80	39.06	38.88	(0.19)	-0.5%
TOTAL CLASSIFIED	40.56	38.75	39.80	40.06	39.88	(0.19)	-0.5%
TOTAL STAFFING (FTE)	40.56	38.75	39.80	40.06	39.88	(0.19)	-0.5%



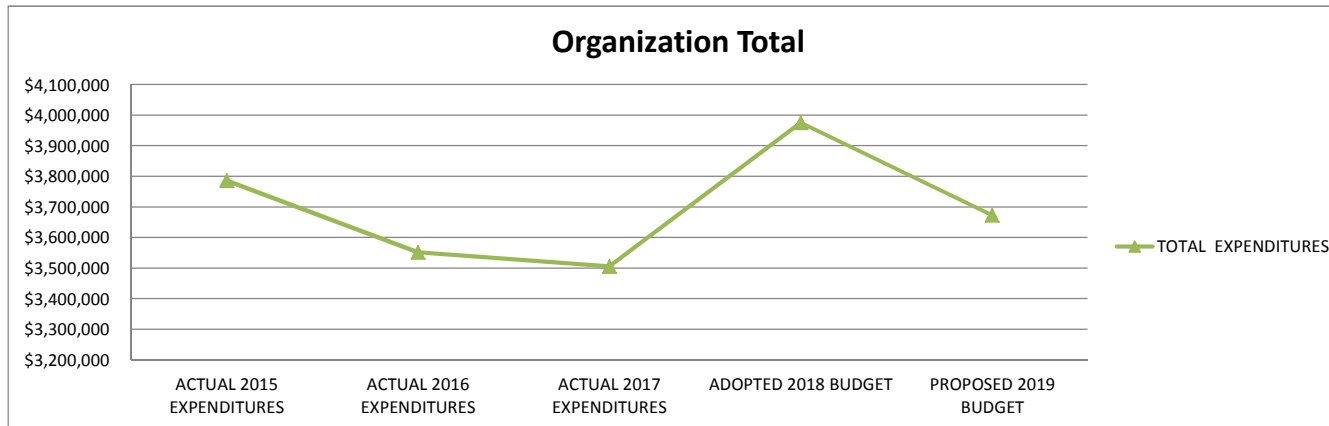
STATEMENT OF PROGRAM:

The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,149,063	1,112,430	1,130,765	1,264,796	1,144,859	(119,937)	-9.5%
360 - EMPLOYEE BENEFITS	888,108	804,195	830,345	802,313	897,696	95,383	11.9%
TOTAL PERSONNEL EXPENDITURES	2,037,171	1,916,625	1,961,110	2,067,109	2,042,555	(24,554)	-1.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 3,803	\$ 1,365	\$ 1,280	\$ 5,352	\$ 3,433	\$ (1,919)	-35.9%
420 - STAFF TRAVEL	74	413	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	100,205	74,402	73,318	92,545	86,158	(6,387)	-6.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,644,819	1,558,698	1,470,182	1,810,263	1,540,536	(269,727)	-14.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	500	500	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,748,901	1,634,878	1,544,780	1,908,660	1,630,627	(278,033)	-14.6%
TOTAL EXPENDITURES	\$ 3,786,072	\$ 3,551,503	\$ 3,505,890	\$ 3,975,769	\$ 3,673,182	\$ (302,587)	-7.6%

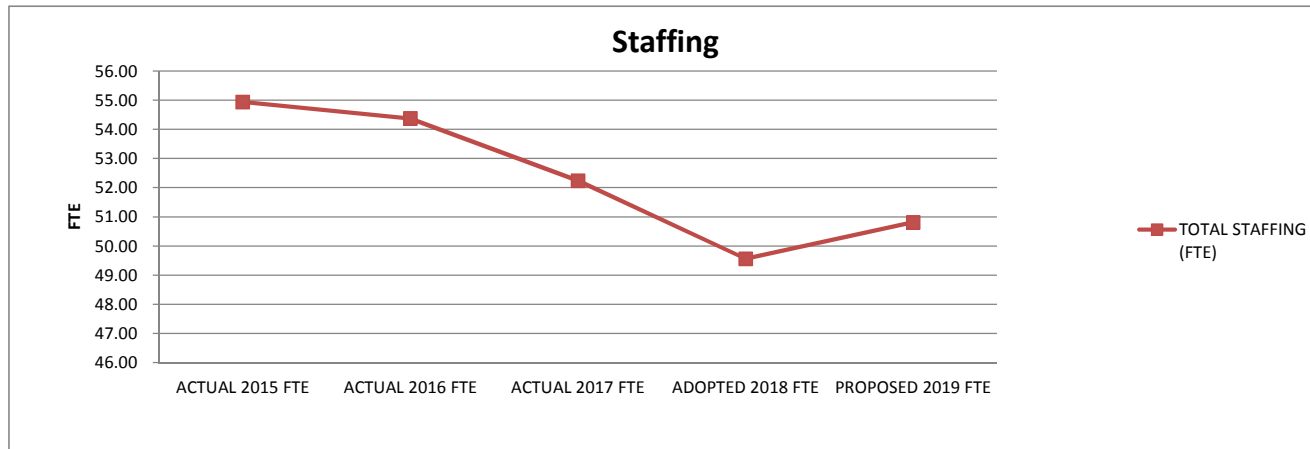


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	53.94	53.38	51.24	48.56	50.81	2.25	4.6%
TOTAL CLASSIFIED	54.94	54.38	52.24	49.56	50.81	1.25	2.5%
TOTAL STAFFING (FTE)	54.94	54.38	52.24	49.56	50.81	1.25	2.5%



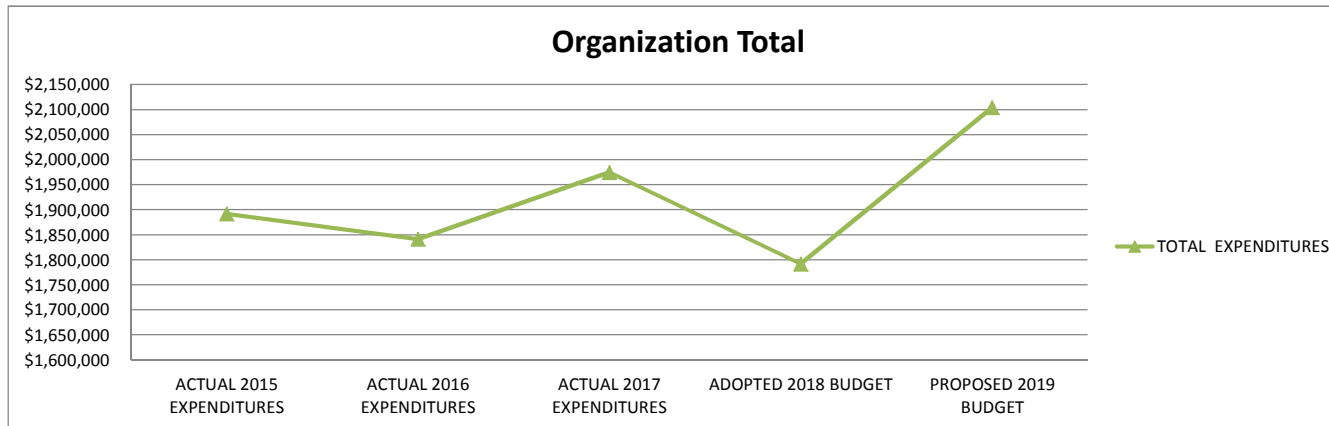
STATEMENT OF PROGRAM:

The High School Kitchens provide for the proper nutrition for the high school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	819,120	847,951	956,005	750,955	890,148	139,193	18.5%
360 - EMPLOYEE BENEFITS	701,009	727,037	781,609	568,093	704,087	135,994	23.9%
TOTAL PERSONNEL EXPENDITURES	1,520,129	1,574,988	1,737,614	1,319,048	1,594,235	275,187	20.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 7,491	\$ 6,544	\$ 5,978	\$ 247,679	\$ 7,220	\$ (240,459)	-97.1%
420 - STAFF TRAVEL	-	2,749	735	-	922	922	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	65,650	64,382	24,500	47,465	234,008	186,543	393.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	298,156	190,802	193,129	177,442	259,477	82,035	46.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	1,750	(13)	-	462	462	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	6,813	-	1,769	1,769	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	5,647	-	5,647	5,647	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	371,297	266,227	236,789	472,586	509,505	36,919	7.8%
TOTAL EXPENDITURES	\$ 1,891,426	\$ 1,841,215	\$ 1,974,403	\$ 1,791,634	\$ 2,103,740	\$ 312,106	17.4%

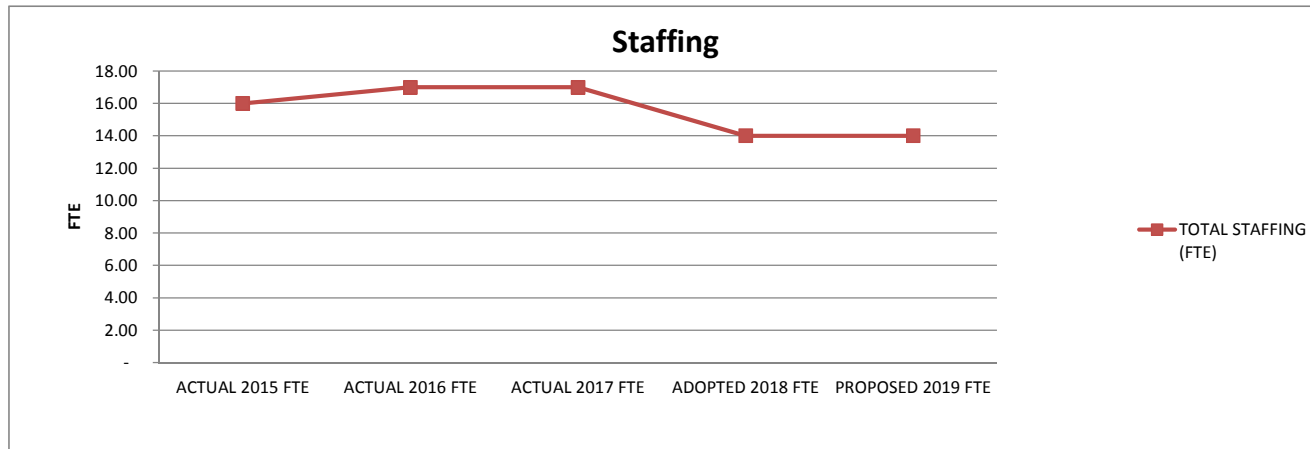


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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	16.00	16.00	16.00	13.00	13.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	16.00	17.00	17.00	14.00	14.00	-	0.0%
TOTAL STAFFING (FTE)	16.00	17.00	17.00	14.00	14.00	-	0.0%



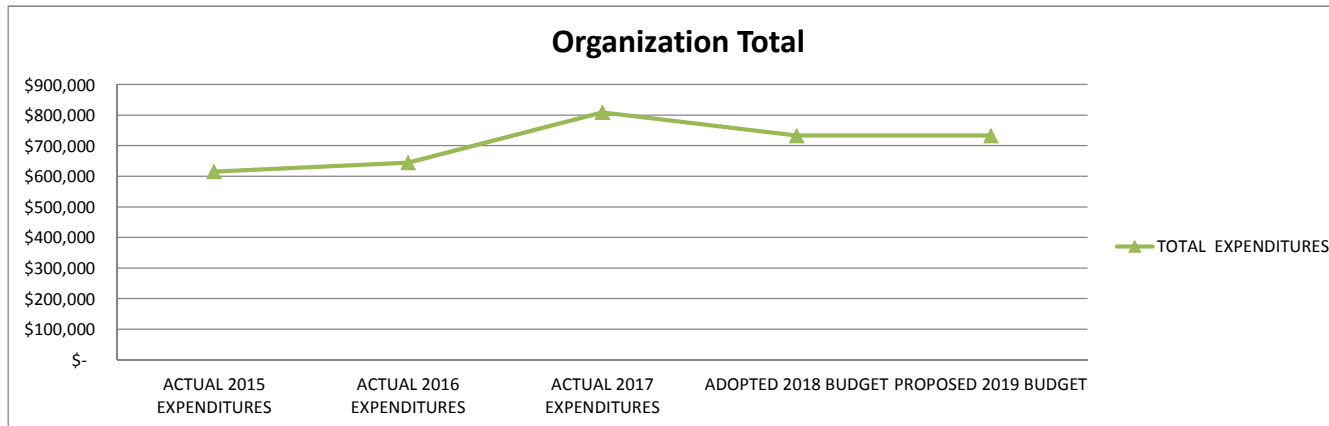
STATEMENT OF PROGRAM:

Food Service Delivery role is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

	ACTUAL 2015 EXPENDITURES	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	50,334	38,331	25,576	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	50,334	38,331	25,576	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	564,954	605,854	783,289	733,000	733,000	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	564,954	605,854	783,289	733,000	733,000	-	0.0%
TOTAL EXPENDITURES	\$ 615,288	\$ 644,185	\$ 808,865	\$ 733,000	\$ 733,000	\$ -	0.0%

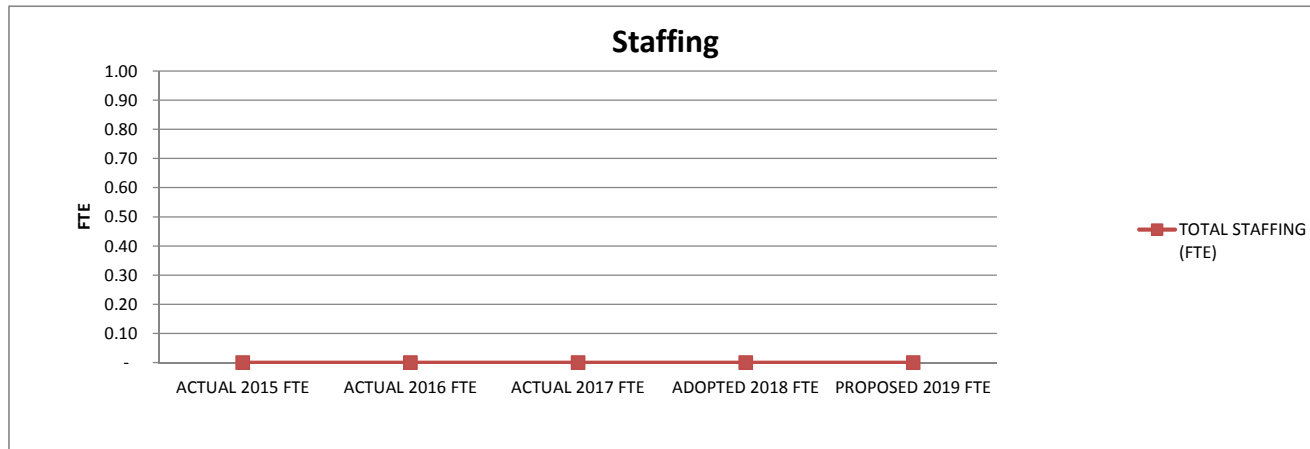


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

	ACTUAL 2015 FTE	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**Anchorage School District
Fiscal Year 2018-2019**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual FY 2014-15		Actual FY 2015-16		Actual FY 2016-17		Adopted FY 2017-18		Proposed FY 2018-19		FY18 Adopted vs. FY19 Proposed	
											\$	%
LOCAL GRANTS	\$	775,714	\$	619,174	\$	778,644	\$	554,259	\$	510,976	\$ (43,283)	-8.5%
STATE GRANTS		4,121,300		2,907,877		2,335,287		1,797,504		2,496,248	698,744	28.0%
FEDERAL GRANTS		41,268,508		38,400,482		41,737,906		54,955,297		58,258,970	3,303,673	5.7%
TOTAL	\$	46,165,522	\$	41,927,533	\$	44,851,837	\$	57,307,060	\$	61,266,194	\$ 3,959,134	6.5%

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from the total

**Anchorage School District
Fiscal Year 2018-19**

GRANTS

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
ALASKA RAILROAD SUMMER YOUTH ENRICHMENT	\$ 15,607	\$ 2,617		\$ 1,776			\$ 20,000
ANCHORAGE SCHOOLS FOUNDATION			3,750	3,750	3,750		11,250
CARRS SAFEWAY ALASKA EDUCATION GRANT				55,000			55,000
RASMUSSEN ASCA			4,700				4,700
OTHER LOCAL GRANTS	38,049	4,324	123,145	123,206	111,302		400,026
CONTINGENCY - LOCAL	10,896	4,000	478	2,690	1,936		20,000
TOTAL LOCAL	\$ 64,552	\$ 10,941	\$ 132,073	\$ 186,422	\$ 116,988	\$ -	\$ 510,976
STATE:							
ALASKA PREK	\$ 185,820	\$ 89,453	\$ 17,161	\$ 6,829	\$ 2,000		\$ 301,263
ALASKA STATE COUNCIL FOR THE ARTS			11,165				11,165
BEHAVIORAL HEALTH GRANT	8,014	1,607	10,597	3,968			24,186
CAREER TECHNICAL EDUCATION STEM	52,783	8,036	209,421	79,953	33,223		383,416
EDUCATIONAL INTERPRETERS GRANT ASDHH	19,500	10,783	34,447	269			64,999
PROVIDENCE HEIGHTS	73,445	32,326	6,575	20,000	12,654		145,000
SUICIDE PREVENTION	19,308	2,875	3,430	1,506			27,119
YOUTH IN DETENTION NEW PATH	261,101	98,872	17,665	11,928			389,566
YOUTH IN DETENTION NEW PATH	77,530	11,912	16,783	27,260	15,000		148,485
CONTINGENCY - STATE	544,575	209,194	214,030	27,600	5,650		1,001,049
TOTAL STATE	\$ 1,242,076	\$ 465,058	\$ 541,274	\$ 179,313	\$ 68,527	\$ -	\$ 2,496,248
FEDERAL:							
ALASKA COMMUNITY CENTERS LEARNING	\$ 998,892	\$ 462,924	\$ 224,728	\$ 18,739			\$ 1,705,283
ALASKA FAMILY DIRECTORY	14,535	10,806	3,315	344			29,000
ALASKA SCHOOL DEAF & HARD OF HEARING (FED)	188,967	88,238	39,365	2,430			319,000
ALASKA STATE COUNCIL FOR THE ARTS	1,316	350					1,666
CARL PERKINS BASIC	280,641	93,383	253,223	48,442	288,815		964,504
COOK INLET TRIBAL COUNCIL SEI	27,870	3,967	186,345	10,000			228,182
NATIONAL PARK SERVICE CENTENNIAL INIATIVE			18,650	1,440			20,090
NATIONAL PARK SERVICE ED CAMP PROGRAM			12,000				12,000
MCKINNEY-VENTO	15,435	2,350	30,246	11,969			60,000
PRESCHOOL DISABLED	216,582	98,305	14,957				329,844
PROJECT AWAR	253,164	124,237	148,767	20,000			546,168
PROJECT KIL	320,318	113,422	158,098	17,806			609,644
PROJECT UNITE	119,042	32,154	76,747	72,955			300,898
PROJECT YUGTAN QANERLUTEN	194,527	112,288	182,374	3,450	28,807		521,446
STAR TALK SUMMER CHINESE LANGUAGE CAMP	58,176	9,591	11,831	9,347	1,022		89,967
TITLE 1 - 21ST CENTURY	77,764	65,678	19,000	558			163,000
TITLE 1 - ADMINISTRATION	2,629,431	954,234	962,879	102,000	125,000		4,773,544
TITLE 1 - ABBOTT LOOP	109,127	42,552	16,778	23,531	29,800		221,788
TITLE 1 - AIRPORT HEIGHTS	183,356	82,393	6,000	10,608			282,357
TITLE 1 - ALASKA NATIVE	176,929	80,889	-	1,091			258,909
TITLE 1 - ALASKA NATIVE PRESCHOOL	77,475	57,417	500	500			135,892
TITLE 1 - BARTLETT	402,538	136,005	124,000	111,886	270,000		1,044,429
TITLE 1 - AVAIL	54,289	16,423	7,600	2,780			81,092

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
TITLE 1 - BEGICH	477,000	196,897	49,800	16,165	5,600		745,462
TITLE 1 - BENNY BENSON	125,920	59,681	26,600	8,558	2,000		222,759
TITLE 1 - CHESTER VALLEY	141,749	39,818	9,725	11,904	1,000		204,196
TITLE 1 - CHESTER VALLEY PRESCHOOL	74,513	56,114	500	750			131,877
TITLE 1 - CHILD IN TRANSITION (CIT)	484,524	326,114	95,379	7,046	3,500		916,563
TITLE 1 - CHINOOK	241,316	100,287	29,656	14,162	500		385,921
TITLE 1 - CLARK	423,441	137,751	101,750	44,996	119,593		827,531
TITLE 1 - CREEKSIDE	228,696	79,172	27,464	20,186	5,000		360,518
TITLE 1 - CROSSROADS	5,000	761	5,300	1,640			12,701
TITLE 1 - FAIRVIEW	221,394	101,317	50,000	28,714	19,670		421,095
TITLE 1 - FAIRVIEW PRESCHOOL	88,181	63,606	500	500			152,787
TITLE 1 - LAKE OTIS	223,078	87,376	30,408	13,725	3,000		357,587
TITLE 1 - LAKE OTIS PRESCHOOL	83,817	60,232	500	500			145,049
TITLE 1 - MT. VIEW	160,479	79,461	2,400	18,632	16,500		277,472
TITLE 1 - MT. VIEW PRESCHOOL	78,895	57,369	500	500			137,264
TITLE 1 - MULDOON	269,526	82,654	19,270	11,540			382,990
TITLE 1 - NORTH STAR	248,456	95,010	35,882	22,950	13,910		416,208
TITLE 1 - NORTH STAR PRESCHOOL	92,945	64,735	500	500			158,680
TITLE 1 - NORTHWOOD ABC	108,180	50,780	12,000	31,949	56,000		258,909
TITLE 1 - NUNAKA VALLEY	146,575	28,199	8,990	16,955	2,500		203,219
TITLE 1 - NCLB PARENT INVOLVEMENT	71,000	13,434	5,000	60,566			150,000
TITLE 1 - PREK ADMINISTRATION	135,302	54,492	147,998	10,300			348,092
TITLE 1 - PTARMIGAN	228,388	91,441		16,000	7,103		342,932
TITLE 1- RUSSIAN JACK	182,962	90,450	5,000	14,859	15,466		308,737
TITLE 1 - RUSSIAN JACK PRESCHOOL	86,736	59,170	500	500			146,906
TITLE 1 - TAKU	181,323	79,792	3,832	23,272			288,219
TITLE 1 - WENDLER	180,591	104,453	2,000	15,509	14,000		316,553
TITLE 1 - WILLIAM TYSON	197,395	99,760	36,100	37,034			370,289
TITLE 1 - WILLIAM TYSON PRESCHOOL	98,820	63,852	500	500			163,672
TITLE 1 - WILLIWAW	223,597	96,894	10,650	12,703	4,950		348,794
TITLE 1 - WILIWAW PRESCHOOL	90,409	59,706	500	500			151,115
TITLE 1 - WILLOW CREST	200,102	93,359	7,000	16,046	2,000		318,507
TITLE 1 WONDER PARK	250,966	109,153	1,000	19,194	2,677		382,990
TITLE 1 C - MIGRANT PARENT ADVISORY COUNCIL	36,172	30,398	13,610				80,180
TITLE 1 C - MIGRANT EDUCATION	1,259,983	796,295	264,204	47,238	2,880		2,370,600
TITLE 1 C - MIGRANT EDUCATION BOOK	5,432	827	2,038	39,750			48,047
TITLE 1 D - N & D - MYC	149,200	64,484	10,669	10,925			235,278
TITLE 1 D - N & D - NEW PATH	14,054	2,859	8,433	14,594			39,940
TITEL 1 D - N & D - MYC SUBPART 2	62,922	9,645	4,712	15,598			92,877
TITLE II A - CONSOLIDATED ADMIN POOL	526,533	328,010	66,247	629			921,419
TITLE II A - PROFESSIONAL LEARNING DEPARTMENT	2,021,403	842,396	171,122				3,034,922
TITEL III - ENGLISH LANGUAGE ACQUISITION	337,590	81,885	141,901	943			562,319
TITLE VI-B, PART B, IDEA	7,294,504	5,445,766	1,690,665	413,372	100,000		14,944,307
TITLE VII - INDIAN EDUCATION	1,747,518	1,444,353	204,850	49,000			3,445,721
WORKFORCE INNOVATION AND OPPORTUNITY ACTS	272,892	61,877	85,401	29,942			450,112
CONTINGENCY - FEDERAL	3,762,658	2,015,311	414,845	2,531,989	254,148		8,978,951
TOTAL FEDERAL	\$ 29,942,511	\$ 16,495,002	\$ 6,303,304	\$ 4,122,711	\$ 1,395,441	\$ -	\$ 58,258,970
TOTAL GRANTS	\$ 31,249,139	\$ 16,971,001	\$ 6,976,651	\$ 4,488,446	\$ 1,580,956	\$ -	\$ 61,266,194

Anchorage School District
Fiscal Year 2018-19

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	Program Director	Other Professional	Nurse	Coordinator	Principal	Elem Teachers	Sec Teacher	Spec Serv Teacher	Counselor	Program Director	Other Professional	Technical	Clerical	Teacher Assistant	Safety- Security	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
DISCRETIONARY GRANTS																
ALASKA COMMUNITY CENTERS LEARNING												10.00	1.00			11.00
ALASKA FAMILY DIRECTORY											0.30					0.30
ALASKA EDUCATIONAL INTERPRETERS											0.20					0.20
PROJECT AWARE			1.00								2.00					3.00
PROJECT KIL												2.00	0.50			2.50
PROJECT UNITE											0.88					0.88
PROJECT YUGTAN QANERLUTEN						2.00										2.00
TOTAL FTE IN DISCRETIONARY GRANTS	-	-	1.00	-	-	2.00	-	-	-	-	3.38	12.00	1.50	-	-	19.88
ENTITLEMENT GRANTS																
ALASKA SCHOOL DEAF & HARD OF HEARING STATE		1.00									0.80					1.80
CARL PERKINS		1.00										1.00				2.00
PRESCHOOL DISABLED	0.50			1.00									1.00			2.50
PROVIDENCE HEIGHTS								1.00								1.00
TITLE 1 - 21ST CENTURY												2.00				2.00
TITLE 1 - ABBOTT LOOP												1.00				1.00
TITLE 1 - ADMINISTRATION						27.00										27.00
TITLE 1 - AIRPORT HEIGHTS						1.00			0.50			1.00				2.50
TITLE 1 - AK NATIVE									1.00			2.50				3.50
TITLE 1 - AK NATIVE PRESCHOOL						1.00								0.88		1.88
TITLE 1 - AVAIL							0.25							0.50		0.75
TITLE 1 - BARTLETT							4.60									4.60
TITLE 1 - BAXTER																-
TITLE 1 - BEGICH							4.00		1.00			3.00				8.00
TITLE 1 - BENNY BENSON			0.50				0.20					1.00				1.70
TITLE 1 - CHESTER VALLEY						1.00										1.00
TITLE 1 - CHESTER VALLEY PRESCHOOL						1.00								0.88		1.88
TITLE 1 - CHINOOK						2.00		0.40	0.50			0.50				3.40
TITLE 1 - CLARK							3.00					1.00				4.00
TITLE 1 - CREEKSIDE PARK						1.25						1.63		0.63		3.51
TITLE 1 - FAIRVIEW						2.00						1.00				3.00
TITLE 1 - FAIRVIEW PRESCHOOL						1.00								0.88		1.88
TITLE 1 - LAKE OTIS						1.25			0.50			0.50		0.75		3.00
TITLE 1 - LAKE OTIS PRESCHOOL						1.00								0.88		1.88
TITLE 1 - MT. VIEW						1.00			0.50			0.75				2.25
TITLE 1 - MT. VIEW PRESCHOOL						1.00								0.88		1.88
TITLE 1 - MULDOON						2.25										2.25
TITLE 1 - NORTH STAR						1.00			0.50			1.00				2.50
TITLE 1 - NORTH STAR PRESCHOOL						1.00								0.88		1.88
TITLE 1 - NORTHWOOD									0.50					0.75		1.25
TITLE 1 - NUNAKA VALLEY						0.50			0.50			0.69		0.25		1.94
TITLE 1 - PTARMIGAN						2.25								0.88		3.13
TITLE 1 - PREK						3.00										3.00
TITLE 1 - PREK SUPPORT	0.50													0.88		1.38
TITLE 1 - RUSSIAN JACK						0.79		0.40				1.88				3.07
TITLE 1 - RUSSIAN JACK PRESCHOOL						1.00								0.88		1.88
ENTITLEMENT GRANTS CONT.																
TITLE 1 - TAKU						2.00						1.88				3.88
TITLE 1 - WENDLER						1.20						1.00			1.00	3.20
TITLE 1 - WILLIAM TYSON						2.00						1.00				3.00
TITLE 1 - WILLIAM TYSON PRESCHOOL						1.00								0.88		1.88
TITLE 1 - WILLIWAW						1.50								1.63		3.13

GRANT/PROJECT TITLE	Program Director	Other Professional	Nurse	Coordinator	Principal	Elem Teachers	Sec Teacher	Spec Serv Teacher	Counselor	Program Director	Other Professional	Technical	Clerical	Teacher Assistant	Safety-Security	Total FTE all codes
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
TITLE 1 - WILLIWAW PRESCHOOL						1.00								0.88		1.88
TITLE 1 - WILLOWCREST						1.00			0.50			1.75		0.25		3.50
TITLE 1 - WONDER PARK						2.00						0.88		0.75		3.63
TITLE 1 A - CHILD IN TRANSITION							1.00				1.00		1.00	1.00		8.50
TITLE 1 A- PARENT INVOLVEMENT																-
TITLE 1 C - MIGRANT EDUCATION		0.80				2.00	1.25				10.03		6.00	2.25		22.33
TITLE 1 D - N & D - MYC SUBPART 1							1.00		0.40					1.00		2.40
TITLE 1 D - N & D - NEW PATH									1.00							1.00
TITLE 1 D - N & D - MYC SUBPART 2									0.60							0.60
TITLE 1 D - N & D SUBPART 2 - MCLAUGHLIN		1.00									3.00	1.00	3.00			8.00
TITLE II A - CONSOLIDATED ADMIN POOL		1.00								0.75	0.75	2.50	2.18			7.18
TITLE II A - CLASS SIZE REDUCTION						27.00							0.18			27.18
TITLE III - ENGLISH LANGUAGE ACQUISITION								2.00								2.00
TITLE VI - INDIAN EDUCATION	1.00					1.00					1.00	13.00	1.75	21.06		38.81
TITLE VI-B, PART B, IDEA		4.00		2.00				28.99			4.01	13.75	28.50	70.63		151.88
TITLE VII - INDIAN EDUCATION							3.00			1.00						4.00
YOUTH IN DETENTION							3.00									3.00
TOTAL FTE POSITION IN ENTITLEMENT GRANTS	2.00	8.80	0.50	3.00	-	94.99	21.30	32.79	8.00	1.75	20.59	61.71	43.61	111.13	1.00	411.17
Grand Total FTE in Discretionary and Entitlement Grants	2.00	8.80	1.50	3.00	-	96.99	21.30	32.79	8.00	1.75	23.97	73.71	45.11	111.13	1.00	431.05

These are grant application FTE projections for FY 2018-2019

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

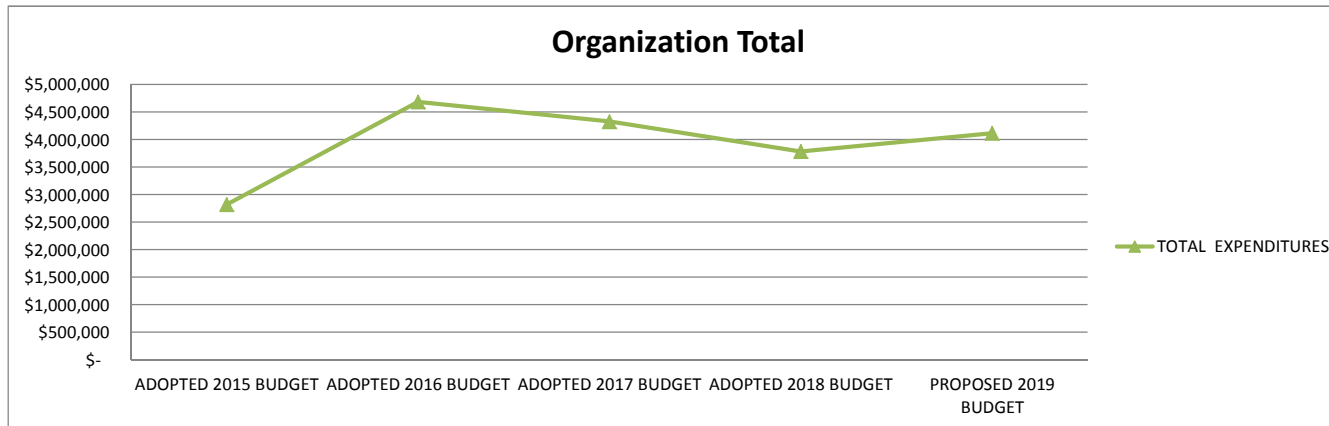
Grand Total Budget FTE by Year	Certificated									Classified						Total FTE all codes
	Program Director	Other Professional	Nurse	Coordinator	Principal	Elem Teachers	Sec Teacher	Spec Serv Teacher	Counselor	Program Director	Other Professional	Technical	Clerical	Teacher Assistant	Safety-Security	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
(ARRA GRANTS) FISCAL YEAR 2010-2011	-	7.54	0.20	8.00	2.20	139.05	42.50	57.50	10.40	-	20.50	80.83	31.96	108.13	-	508.81
(Education Jobs Bill) FISCAL YEAR 2011-2012	2.28	19.00	7.10	7.10	-	101.51	64.19	68.60	4.50	6.40	54.74	30.24	104.77	1.20	-	464.53
FISCAL YEAR 2012-2013	-	22.00	7.50	7.50	-	68.51	13.75	51.00	7.00	9.00	43.36	19.75	105.65	-	-	347.52
FISCAL YEAR 2013-2014	-	6.00	6.00	6.00	0.25	44.09	16.75	55.90	6.70	0.35	23.00	48.60	26.24	90.42	-	324.30
FISCAL YEAR 2014-2015	1.00	3.00	-	4.00	-	46.21	20.40	53.13	8.90	1.43	29.58	57.33	22.92	109.73	-	357.93
FISCAL YEAR 2015-2016	1.00	6.00	-	4.00	-	57.97	20.30	43.99	4.89	1.00	25.88	59.22	21.41	127.10	-	372.76
FISCAL YEAR 2016-2017	1.00	7.50	0.49	3.00	-	48.46	20.85	37.49	7.00	1.00	18.50	60.80	36.52	107.69	-	350.30
FISCAL YEAR 2017-2018	1.00	7.68	0.50	3.00	-	57.61	23.10	37.18	8.40	1.00	24.69	62.44	42.94	117.41	-	386.95
FISCAL YEAR 2018-2019	2.00	8.80	1.50	3.00	-	96.99	21.30	32.79	8.00	1.75	23.97	73.71	45.11	111.13	1.00	431.05

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**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

	ADOPTED 2015 BUDGET	ADOPTED 2016 BUDGET	ADOPTED 2017 BUDGET	ADOPTED 2018 BUDGET	PROPOSED 2019 BUDGET	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,687,103	2,866,893	2,644,085	2,191,668	2,563,510	371,842	17.0%
360 - EMPLOYEE BENEFITS	952,477	1,470,436	1,468,395	1,360,827	1,276,634	(84,193)	-6.2%
TOTAL PERSONNEL EXPENDITURES	2,639,580	4,367,329	4,112,480	3,552,495	3,840,144	287,649	8.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 20,000	\$ 30,000	\$ 30,000	\$ 35,000	\$ 110,000	\$ 75,000	214.3%
420 - STAFF TRAVEL	44,000	68,000	38,000	48,000	38,000	(10,000)	-20.8%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	12,000	12,000	12,000	12,000	12,000	-	0.0%
435 - ENERGY	41,500	41,500	41,500	41,500	41,500	-	0.0%
440 - OTHER PURCHASED SERVICES	8,000	10,000	10,000	10,000	10,000	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,500	117,500	47,500	47,500	47,500	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	6,500	8,000	8,000	8,000	8,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	4,000	4,000	4,000	4,000	4,000	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	25,000	25,000	25,000	25,000	5,000	(20,000)	-80.0%
TOTAL NON-PERSONNEL EXPENDITURES	178,500	316,000	216,000	231,000	276,000	45,000	19.5%
TOTAL EXPENDITURES	\$ 2,818,080	\$ 4,683,329	\$ 4,328,480	\$ 3,783,495	\$ 4,116,144	\$ 332,649	8.8%

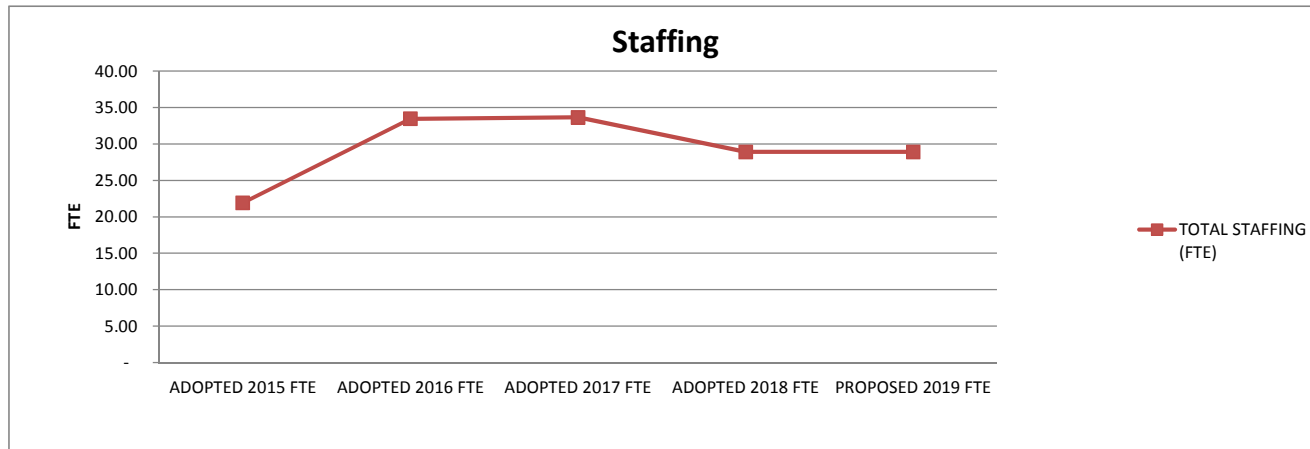


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

	ADOPTED 2015 FTE	ADOPTED 2016 FTE	ADOPTED 2017 FTE	ADOPTED 2018 FTE	PROPOSED 2019 FTE	FY18 ADOPTED VS FY19 PROPOSED	
						\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,641.23	47,661.65	47,539.98	46,964.45	46,748.18	(216.27)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	20.00	30.75	30.95	26.20	26.20	-	0.0%
CLERICAL	0.70	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.20	0.20	0.20	0.20	0.20	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	21.90	33.45	33.65	28.90	28.90	-	0.0%
TOTAL STAFFING (FTE)	21.90	33.45	33.65	28.90	28.90	-	0.0%



STATEMENT OF PROGRAM:

The Planning & Construction Department manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and it is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects such as roof, HVAC, and the West/Romig IMC renovation. Approximately \$70 million is budgeted for current projects.

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner which is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. **The optional functions are components of the required functions** and if optional functions are used they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as correspondence. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

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- 130 **GIFTED/TALENTED INSTRUCTION** - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 **CORRESPONDENCE STUDY INSTRUCTION** - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 **VOCATIONAL EDUCATION INSTRUCTION** - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in State approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 **SPECIAL EDUCATION INSTRUCTION** - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

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- teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 220 **SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS** - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment and equipment repair directly used in special education support services and travel when assisting students through special education support services-students activities. **(Required)**
- 300 **SUPPORT SERVICES - STUDENTS** - Support services - students includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services – students, and travel when assisting students through support services-students activities. **(Required)**
- 303 **BOARDING HOMES** - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 **ATTENDANCE AND SOCIAL WORK** - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

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- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 **GUIDANCE SERVICES** - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 **HEALTH SERVICES** - Health services include those activities which pertain to physical and mental health student services which are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 **SUPPORT SERVICES - INSTRUCTION** - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. **Also included here are general teacher inservice** expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. **(Required)**
- 351 **IMPROVEMENT OF INSTRUCTIONAL SERVICES** - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should **not** be recorded here but in school administration or in other applicable function. General overall management of district activities should **not** be recorded here but in

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- district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures, are recorded in function 354.) (Optional)
- 352 **LIBRARY SERVICES** - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)
- 353 **AUDIO-VISUAL SERVICES** - Audiovisual services includes activities pertaining to the preparation, storage, maintenance, cataloging and circulation of audiovisual materials and equipment from central locations in the school district. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and purchase of material or equipment. (Optional)
- 354 **INSERVICE** - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)
- 400 **SCHOOL ADMINISTRATION** - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 **SCHOOL ADMINISTRATION SUPPORT SERVICES** - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of

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- expenditures to include are noncertificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 BOARD OF EDUCATION - Activities of the elected body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**
- 550 DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**

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- 551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)
- 552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)
- 553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)
- 554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)
- 555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)
- 556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)
- 557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all **extra-curricular** activities and student activity extra duty compensation is included in this function. **(Required)**

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- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contractor-operated services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for activities, field trips, and other non-educational activities only. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. (Note: Student Activities transportation is for all extra-curricular activities such as clubs and interscholastic activities. School Activities transportation is for field trips and other non-educational transportation.) **(Required)**
- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses and any other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. (Optional)
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community **not** directly related to providing education for students. Specifically, it is an additional

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- responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Food Services Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**
- 860 EXPENDABLE TRUST - Used to account for operations and expenditures from expendable trust funds. **(Required)**
- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites. The following optional function codes are provided to allow the accumulation of expenditure information for grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only)** (Optional)
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings,

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- in accordance with Federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only)** (Optional)
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses which have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only)** (Optional)
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only)** (Optional)
- 885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility let under contract. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. **(Fund 500 Only)** (Optional)
- 886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. **(Fund 500 Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching Federal grants. Included would be such transactions as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. **(Required)**
- 000 UNDESIGNATED - **(Required)**

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Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300-599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bonified employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310-349 have been reserved for salaries. Object codes 350-399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is

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required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services – Student, function 300. (Optional)

- 314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: Federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and

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- overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)
- 315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are **not required** to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)
- 321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other noncertificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different then secretaries or other administrative support because they are specifically instructional. (Optional)

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- 324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)
- 325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
- 326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
- 327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)
- 328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)
- 329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. (Optional)
- 330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other State-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
- 350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360-399 have been reserved for employee benefits.
- 360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items **not** included in the gross salary nor considered compensation. **(Required)**
- 361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
- 362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)

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- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)
- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER
- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel **not** on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)

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- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING SERVICES - Expenditures of contract payments for data processing services provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in the function the equipment will be used. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various State, Federal, Municipal or Borough design/construction review, such as: State Fire Marshall for code compliance and Municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.
- Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**
- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**

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- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage allowances, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)
- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)
- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other State-approved student transportation should not be include here, but rather under object 440. **(Required)**
- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)
- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)
- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**
- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)
- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Expenditures to third parties for services such as telephone and internet and as well as postage machine rentals and postage. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. **(Required)**
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)

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- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other State-approved student transportation should be included here. **(Required)**
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. (Optional)
- 442 BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 SITE REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site repairs and maintenance services. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. **(Required)**
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the

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district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)

449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451-479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)

Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**

451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)

452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)

453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)

454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)

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- 455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory. Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

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- 480 TUITION AND STIPENDS - **(Required)**
- 481 TUITION - Expenditures to reimburse other school districts which educate a student or students residing in one's own district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are also included. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Student Transportation Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 - 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**
- 500 CAPITAL OUTLAY - Expenditures of fixed assets or additions to fixed assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a

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- minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other State-approved student transportation. **(Student Transportation Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only)** (Optional)
- 528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. **(Fund 500 Capital Projects Only)** (Optional)
- 532 INTEREST ON LONG-TERM DEBT - **(Required)**
- 533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - **(Required)**
- 540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. **(Required)**
- 550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: **(Required)**
- 551 TRANSFER TO GENERAL FUND - (Optional)

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552	<u>TRANSFER TO SPECIAL REVENUE FUND</u> - (Optional)
553	<u>TRANSFER TO DEBT SERVICE FUND</u> - (Optional)
554	<u>TRANSFER TO CAPITAL PROJECTS FUND</u> - (Optional)
555	<u>TRANSFER TO ENTERPRISE FUND</u> - (Optional)
556	<u>TRANSFER TO INTERNAL SERVICE FUND</u> - (Optional)
557	<u>TRANSFER TO EXPENDABLE TRUST FUND</u> - (Optional)
560	<u>OTHER NONCURRENT DEBITS</u> - To account for prior period adjustments and/or other noncurrent unclassified debits. (Required)
561	<u>AGENCY FUND OUTFLOW</u> - To account for cash disbursements from Agency funds. (Optional)
562	<u>TRANSFER TO OTHER GOVERNMENTAL UNITS</u> - To account for transfers to other governmental agencies. (Optional)

General Fund
Five Years Personnel History

Appendix B

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Instruction	2,617.83	2,656.55	2,599.88	2,491.91	2,415.78
Professional/Technical	22.00	25.00	25.00	25.00	25.00
Teacher Assistants	219.83	211.16	212.25	201.69	191.44
Elementary Teachers	1,339.95	1,349.45	1,299.55	1,262.86	1,242.07
Secondary Teachers	855.75	902.54	900.89	840.47	818.88
Special Service Teachers	91.80	98.30	98.79	98.89	88.19
CTE Teachers	85.00	69.10	63.40	63.00	50.20
Counselors	3.50	1.00		-	-
Special Education Instruction	902.08	904.84	928.79	920.26	951.14
Professional/Technical	22.00	23.00	24.00	23.00	26.00
Teacher Assistants	422.19	424.69	439.44	434.32	456.00
Elementary Teachers	5.00	5.00	7.00	7.00	1.00
Secondary Teachers	0.50	0.50	4.00	3.00	3.00
Special Service Teachers	446.40	445.15	447.85	446.44	458.64
CTE Teachers	6.00	6.50	6.50	6.50	6.50
Special Education Support Services	229.68	228.18	228.30	226.01	223.39
Program Directors	5.00	5.00	5.00	5.00	5.00
Professional/Technical	34.00	32.00	32.00	34.25	33.75
Clerical	13.75	14.75	13.88	13.88	7.88
Teacher Assistants	18.23	18.23	18.23	17.56	17.56
Nurses	2.00	2.00	2.00	1.00	1.00
Special Service Teachers	152.70	152.70	152.70	149.32	149.20
Counselors	4.00	3.50	4.50	5.00	9.00
Support Services - Students	326.64	324.70	331.09	317.37	306.51
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	6.00	7.00	7.00	7.00
Clerical	1.00	1.00	1.00	1.00	1.00
Teacher Assistants			0.75	0.75	0.75
Nurses	85.00	86.29	87.30	87.30	87.30
Secondary Teachers			0.20	0.20	-
Special Service Teachers	1.00	1.00	1.00	1.00	1.00
Counselors	96.70	95.30	98.80	95.70	92.40
Safety/Security Specialists	61.00	61.00	61.00	47.50	46.00
Noon Duty Attendants	73.94	73.11	73.04	75.92	70.06
Support Services - Instruction	167.12	158.35	155.26	162.47	152.43
Program Directors	12.00	13.00	15.30	15.30	15.30
Professional/Technical	15.24	12.79	13.00	14.70	15.25
Clerical	23.38	22.38	18.88	16.29	15.82
Teacher Assistants	14.00	14.69	14.69	14.69	13.56
Sr. Curriculum Specialists	5.00	5.00	5.00	4.00	5.00
Librarians	79.50	79.50	78.90	78.50	78.50
Elementary Teachers	8.00	9.00	8.00	14.00	8.00
Secondary Teachers	8.00	2.00	1.50	5.00	1.00
CTE Teachers	2.00				
School Administration	149.00	149.00	148.00	142.49	142.99
Principals	149.00	149.00	148.00	142.49	142.99

General Fund
Five Years Personnel History

Appendix B

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
School Administration Support Services	242.07	243.09	244.03	246.26	243.55
Professional/Technical	2.20	3.40	4.40	4.20	4.00
Clerical	239.87	239.69	239.63	242.06	239.55
District Administration	32.00	32.00	28.00	27.92	23.25
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	1.00	1.00	1.00	1.00	2.00
Chief Academic Officer	1.00	1.00	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	4.00	4.00	3.00	3.25	3.25
Professional/Technical	12.00	12.00	9.00	9.00	6.00
Clerical	6.00	6.00	6.00	5.67	3.00
District Administration Support Services	179.50	181.20	182.20	184.00	186.69
Program Directors	12.00	13.00	14.70	13.70	13.70
Professional/Technical	118.00	119.70	119.00	120.80	124.49
Clerical	30.50	29.50	29.50	30.50	29.50
Maintenance	19.00	19.00	19.00	19.00	19.00
Operations and Maintenance of Plant	498.60	495.80	494.60	500.13	482.18
Program Directors	2.00	2.00	2.00	4.00	4.00
Professional/Technical	11.50	11.50	11.30	10.83	11.83
Clerical	6.30	6.50	6.50	6.50	6.50
Custodian Security Supervisor	10.00	10.00	10.00	10.00	5.00
Custodians	330.80	331.80	332.80	333.80	320.85
Maintenance	138.00	134.00	132.00	135.00	134.00
Community Services	4.00	4.00	4.00	4.00	4.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Clerical	3.00	3.00	3.00	3.00	3.00
Grand Total	5,348.50	5,377.70	5,344.15	5,222.82	5,131.91

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1016	Human Resources Records Management Moved to IT	(1.00)	\$ (0.072)
1030	MTSS Supervisor Moved from PLD	1.00	0.140
1037	Program Evaluation Coordinator Moved from Assessment	1.00	0.122
1037	MTSS Supervisor Moved to Secondary Education	(1.00)	(0.140)
1038	Program Evaluation Coordinator Moved to PLD	(1.00)	(0.122)
1039	Records Management Moved from Human Resources	1.00	0.072
1039	Web Design Employees Moved from Communications	2.00	0.190
1050	Web Design Employees Moved into IT	(2.00)	(0.190)
1061	Security Tech Specialist Moved to Safety/Security	(1.00)	(0.111)
1061	Operations and Maintenance Sr. Director	(0.50)	(0.086)
1062	Security Tech Specialist Moved to Safety/Security	1.00	0.111
1063	Operations and Maintenance Sr. Director	0.50	0.086
Total Department Oversight Changes		-	\$ -
Administration Changes During FY18 Rolling to FY19			
1002	Deputy Superintendent	1.00	\$ 0.210
1016	Recruiter Position Moved from PLD	0.69	0.079
1030	College Career Counselor	1.00	0.123
1036	Curriculum Clerical	0.41	0.038
1036	Curriculum Sr. Director	(1.00)	(0.155)
1036	Curriculum Coordinator	1.00	0.124
1037	Recruiter Position Moved to HR	(0.45)	(0.063)
1037	Grants Facilitator	(1.00)	(0.136)
1037	PLD Coordinator	(1.00)	(0.112)
1038	Assessment Specialist	(1.00)	(0.108)
1038	Assessment Clerical	(0.67)	(0.063)
1044	CTE Director	(1.00)	(0.135)
1050	Communication Clerical	(2.00)	(0.177)
1061	Custodial Security Supervisor	(1.00)	(0.103)
1063	Maintenance Business Manager	1.00	0.103
1063	Maintenance Clerical	(1.00)	(0.085)
1063	Maintenance Inventory Coordinator	1.00	0.097
Total Administration Changes During FY18		(4.02)	\$ (0.363)
New Administration Changes for FY19			
1001	Lobbyist Contract		\$ 0.050
1002	Expected Legal Cost Increases		0.143
1013	Risk Management Software		(0.016)
1019	Project Management Software		(0.090)
1029	Centralized Enrollment		(0.032)
1036	Secondary Curriculum Director	1.00	0.158
1036	MTSS Director	1.00	0.158
1036	Curriculum Teacher Experts	(4.00)	(0.450)
1037	Professional Development Contracted Services		0.321
1037	Software Costs Consolidated into IT		(0.398)
1037	Professional Development Addenda		(0.150)
1037	Professional Learning Teacher Experts	(4.00)	(0.459)

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
1037	Professional Learning SEL Coordinator	1.00	0.111
1037	Professional Development Coordinator	1.00	0.118
1038	Assessment Surveys, Travel, and Supplies		(0.068)
1039	IT Security Director	1.00	0.164
1039	IT Educational Tech Teacher Experts	(2.00)	(0.213)
1039	IT Tech Support I	(1.00)	(0.072)
1039	IT Extra Help		0.026
1039	Instructional Software (\$398K Moved from PLD)		0.733
1039	Computer Repairs		0.137
1039	Servers for Security Cameras		0.100
1039	Student Devices and Classroom Technology		1.000
1043	Fine Arts Addenda		0.036
1043	Fine Arts Professional Development		0.023
1044	CTE Service, Supply, and Equipment Funding		(0.029)
1051	Library Automation Specialist	(1.00)	(0.122)
1061	Custodians - Full Time to Part Time	5.45	-
1061	Custodians - Mid-shift at Middle and High Schools	(18.00)	(1.009)
1061	Custodial Security Supervisors	(4.00)	(0.410)
1062	Safety & Security	1.00	0.068
1062	ALICE Training		0.015
1063	Maintenance Supervisor	(1.00)	(0.148)
1063	Maintenance Building Plant Operator	(0.40)	(0.029)
1063	M-6 Painter	(1.00)	(0.114)
1063	Kenwood Radios and Security Cameras		0.300
1064	Major Maintenance Contracts		0.037
1084	Vehicle Maintenance Services and Supplies		(0.021)
Various	Furlough Exempt Employees		(0.090)
Total New Administration Changes for FY19		(24.95)	\$ (0.222)
Special Service Changes			
1601	Special Education Business Manager/ Auditor	1.00	\$ 0.106
1660	Special Education Clinical Intervention Coordinator	1.00	0.122
1601	Special Education Mental Health Coordinator	(0.50)	(0.080)
1655	Special Education Occupation Therapy Assistant	1.00	0.075
1660	Special Education Intervention Coach	2.00	0.167
1638	Special Education Related Services Specialist	(2.00)	(0.157)
1665	IEP Clerical Support Clerk	(7.00)	(0.452)
Various	Special Education Teacher Assistants	17.37	1.060
1638	Special Education Speech	1.38	0.141
1655	Special Education Occupational therapist	(0.60)	(0.061)
1665	Special Education Department chair	(2.00)	(0.204)
Various	Special Education Teachers	3.60	0.367
1660	Special Education Counselors	4.00	0.400
1612	Gifted Teachers	(6.69)	(0.682)
1612	Gifted Clerical	(0.88)	(0.069)
1670	Special Schools Registrar	1.00	0.060
1670	Special Schools Teacher Assistants	1.50	0.090
1670	Special Schools Teachers	2.00	0.204
1673	Medical Records Software		0.120

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
1680	ELL Tutors	(14.00)	(0.865)
1680	ELL Clerical	(0.63)	(0.024)
1680	ELL Summer School Addenda		0.030
1690	Indian Ed Youth Development Tutors	(1.75)	(0.097)
	Total Special Service Changes	(0.20)	\$ 0.251
	School Based Changes		
Schools	Metric-based Teachers (enrollment)	(25.40)	\$ (2.876)
Schools	Metric-based Teachers (PTR)	(24.20)	(2.183)
Schools	Metric-based Counselors	(2.30)	(0.235)
Schools	Metric-based Security	(1.50)	(0.105)
Schools	Metric-based Clerical	(0.75)	(0.045)
Schools	Metric-based library assistant	(0.44)	(0.013)
Schools	Elementary Holdback Positions	(6.00)	(0.612)
Schools	Creating Successful Futures Counselor	(1.00)	(0.102)
Schools	Creating Successful Futures Teacher	(1.00)	(0.102)
Schools	Creating Successful Futures Teacher Assistant	(0.44)	(0.013)
Schools	Kindergarten TAs - Increase Hours to Cover Noon Duty	2.81	0.110
Schools	Noon duty	(5.74)	(0.099)
Schools	Addenda for School Based Registration		(0.133)
1870	Alaska Middle College UAA Tuition		0.300
1899	Credit Recovery		(0.100)
	Total School-based Reductions	(65.96)	\$ (6.208)
	Total Non-charter Discretionary General Fund Changes	(95.13)	\$ (6.542)
	Charter School Personnel Changes		
Charter	Charter Schools Professional	(0.20)	\$ (0.021)
Charter	Charter Schools Clerical	(0.14)	(0.007)
Charter	Charter Schools Teachers	(1.07)	(0.109)
Charter	Charter Schools Principals	0.50	0.053
Charter	Charter Schools Teachers assistants	5.25	0.273
Charter	Charter Schools Noon duty	(0.12)	(0.004)
Charter	Service/Supply/Equipment		(0.145)
	Total Charter School Personnel Changes	4.22	\$ 0.040
	Total Discretionary Budget Changes	(90.91)	\$ (6.502)

Anchorage School District
Fiscal Year 2018-2019

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2018-2019 Revenue/Source Projections	2018-2019 Expenditure Projections
	Taxes	Local Other	State	Federal		
General Fund	\$ 208,347,278	\$ 5,438,850	\$ 327,720,964	\$ 17,720,543	\$ 559,227,635	\$ 559,227,635
Project Carryover		17,000,000			17,000,000	17,000,000
Transportation Fund		3,176,150	21,955,966		25,132,116	25,132,116
Local, State and Federal Grants Fund		510,976	2,496,248	58,258,970	61,266,194	61,266,194
Debt Service Fund	37,228,168		43,190,202	234,446	80,652,816	80,652,816
Capital Projects Fund		10,000,000			10,000,000	10,000,000
Student Nutrition Fund		2,548,808	250,000	21,799,206	24,598,014	24,598,014
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	245,575,446	46,574,784	395,613,380	98,013,165	785,776,775	785,776,775
SOA PERS/TRS On-behalf			46,000,000		46,000,000	46,000,000
TOTAL	\$ 245,575,446	\$ 46,574,784	\$ 441,613,380	\$ 98,013,165	\$ 831,776,775	\$ 831,776,775
Percentage of Revenue Sources to Total Revenue Projections	29.52%	5.60%	53.10%	11.78%	100.00%	

Computation of Total Taxes
for Calendar Year 2018

			General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2017-2018 Budget: January 1, 2018/June 30, 2018	\$ 124,305,792		\$ 104,739,311	\$ 19,566,481
Amount required to fund first half of Adopted FY 2018-2019 Budget: July 1, 2018/December 31, 2018	\$ 122,787,723		104,173,639	18,614,084
TOTAL Taxes for Calendar Year 2018			\$ 208,912,950	\$ 38,180,565
Total Taxes for Calendar Year 2018				
A) <u>Total Taxes 2018</u>	\$ 247,093,515	= 6.911 mills	\$ 208,912,950	\$ 38,180,565
Assessed Valuation	\$ 35,752,230,952		\$ 35,752,230,952	\$ 35,752,230,952
			5.843 mills	1.068 mills

Appendix E

Anchorage School District Fiscal Year 2018-2019

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION Taxes Allowable under the Charter Limit vs. Limited Funding and Transferred Services

		Charter Limit
Taxes Projected – Anchorage School District FY 2017-18		\$ 248,611,583
Less: Prior Year Taxes Required for Debt Service		39,132,961
Net Taxes Approved for General Fund		209,478,622
<u>Allowable Growth Factors</u>		
Population – 5 year Average	-0.1%	
CPI – 5 average year Anchorage Urban	1.2%	
	1.1%	2,285,285
Basic Tax Limitation		211,763,907
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		2,751,263
Tax Limitation – General Fund		214,515,170
Taxes Requested for Debt Service		37,228,168
TAX LIMITATION FY 2018-2019		251,743,338
General Fund	208,347,278	
Debt Service Fund	37,228,168	
TAXES PROJECTED IN FINANCIAL PLAN – FY 2018-2019		245,575,446
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ (6,167,892)

(A) The new construction/property improvement value was obtained from the Municipality of Anchorage's Office of Management and Budget Proposed Operating Budget for 2018.