

Municipal Clerk's Office

Approved

Date: **March 21, 2023**

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

Prepared by: Anchorage School District
For Reading: March 7, 2023

ANCHORAGE, ALASKA

AO NO. 2023-16

1 AN ORDINANCE DETERMINING AND APPROVING THE TOTAL AMOUNT
2 OF THE ANNUAL OPERATING BUDGET OF THE ANCHORAGE SCHOOL
3 DISTRICT FOR ITS FISCAL YEAR 2023-2024 AND DETERMINING AND
4 APPROPRIATING THE PORTION OF THE ASSEMBLY APPROVED BUDGET
5 AMOUNT TO BE MADE AVAILABLE FROM LOCAL SOURCES

6
7 THE ANCHORAGE ASSEMBLY ORDAINS:

8
9 Section 1. That the FY 2023-2024 Proposed Anchorage School District
10 Financial Plan in the amount of \$905,142,513 has been approved by the Anchorage
11 Assembly and that, the amount of \$263,484,006 is to be contributed from local
12 property taxes or other local sources and is hereby appropriated for school purposes
13 to fund the School District for its 2023-2024 fiscal year.

14
15
16 Section 2. That this ordinance is effective upon passage and approval.

17
18 PASSED AND APPROVED by the Anchorage Assembly, this 21st day of March,
19 2023.

20
21
22
23 ATTEST:

Suzanne LaFrance

Chair

24
25 *Jennifer Veneklasen*

26
27 Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 67-2023

Meeting Date: March 7, 2023

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: AO 2023-16 ANCHORAGE SCHOOL DISTRICT
FY 2023-2024 FINANCIAL PLAN

PROPOSED FINANCIAL PLAN

The Anchorage School Board has approved the Proposed Financial Plan and Budget for FY 2023-24 in the amount of \$905,142,513. The total proposed Anchorage School District budget by individual fund is projected as follows:

Municipal Upper Limit Summary

Governmental Funds Summary (in millions \$)	Actual [1] FY 2019-20	Actual [1] FY 2020-21	Actual [1] FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
						\$	%
General Fund	\$ 564.115	\$ 556.930	\$ 550.262	\$ 549.507	\$ 598.556	\$ 49.049	8.9%
Project Carryover [2]	-	-	-	25.000	25.000	-	0.0%
Transportation Fund	23.668	22.621	22.278	25.692	27.684	1.992	7.8%
Grants Fund	46.075	63.968	98.443	137.725	92.450	(45.275)	-32.9%
Debt Service Fund	77.175	79.019	66.819	70.766	63.715	(7.051)	-10.0%
Capital Projects Fund [3]	2.775	3.434	2.141	10.000	65.000	55.000	550.0%
Student Nutrition Fund	21.595	16.035	22.261	23.959	24.837	0.878	3.7%
Student Activities Fund	4.439	1.407	3.746	7.900	7.900	-	0.0%
ASD Managed Total	739.842	743.414	765.950	850.549	905.142	54.593	6.4%
SOA PERS/TRS On-behalf	55.106	54.682	57.939	55.000	55.000	-	0.0%
Total All Funds	\$ 794.948	\$ 798.096	\$ 823.889	\$ 905.549	\$ 960.142	\$ 54.593	6.0%

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

[2] Accounting practice for transparency and efficiency only - not additional funding

[3] Capital Projects includes capital Legislative grants and General Fund contributions only; voter approved bond projects that are repaid through debt service have been excluded

The upper limit spending authorization of \$905,142,513 for FY 2023-24, is an increase of \$54,594,037 from the prior year. The overall increase in upper limit spending is primarily due to \$55 million in additional spending capacity requested for Capital Projects to accommodate spending associated with School Bond Debt Reimbursement as directed by the School Board.

It is requested that the Anchorage Assembly approve local property taxes in the amount of \$263,484,006, an increase of \$6,792,978 from the prior year, or about 2.65 percent. The tax increase is primarily due the Required Local Contribution going up by \$7.8 million, which results in a dollar-for-dollar reduction of State funding, partially offset by decreases in Student Transportation and Bond Debt repayment. The change in taxes by type is shown in the table below:

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Required Local Contribution	\$ 112,606,410	\$ 120,362,918	\$ 7,756,508	6.89%
Additional Local Contribution	99,788,306	100,675,904	887,598	0.89%
Student Transportation	5,634,390	5,042,104	(592,286)	-10.51%
Debt Service	38,661,922	37,403,080	(1,258,842)	-3.26%
Total Local Taxes Requested	<u>\$ 256,691,028</u>	<u>\$ 263,484,006</u>	<u>\$ 6,792,978</u>	<u>2.65%</u>

For calendar year 2023, the District is not requesting any additional funds for unfunded State bond debt reimbursement which will lower the overall tax burden.

PROPERTY TAXES AND ENROLLMENT

The chart below shows the amount of taxes the District is requesting by both fiscal year (FY), which is July 1 through June 30, and calendar year (CY). Fiscal year taxes are collected over the course of two calendar years, e.g. the second half of the FY 23 tax request (January 1, 2023 – June 30, 2023) and the first half of the FY 24 tax request (July 1, 2023 – December 31, 2023) makes up the total calendar year 2023 request.

FY 2023-24 Proposed Budget Property Tax Request

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Total Property Taxes (FY)	256,691,028	263,484,006	6,792,978	2.65%
Total Property Taxes (CY)	256,048,722	260,087,517	4,038,795	1.58%
Estimated Assessed Valuation (CY)*	36,163,057,286	36,163,057,286	-	0.00%
Estimated Mill Rate (CY)	7.08	7.19	0.11	1.55%

*2023 valuation is based on 2022 assessment

Calendar Year Request with Unfunded Bond Debt

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Total Property Taxes (CY)	256,048,722	260,087,517	4,038,795	1.58%
Unfunded Bond Debt for FY22 (CY)	20,318,014	-	(20,318,014)	-100.00%
Total Calendar Year Request	276,366,736	260,087,517	(16,279,219)	-5.89%
Estimated Mill Rate (CY)	7.64	7.19	(0.45)	-5.89%

While taxes requested for ongoing operations are expected to increase by 1.58 percent for calendar year 2023, the overall tax burden and mill rates are set to decline by 5.89 percent for the year due to the reinstatement of School Bond Debt Reimbursement by the State.

Enrollment is expected to increase by 1.16 percent overall with a similar increase in students with intensive needs. The total projected District enrollment is shown below:

	Actual FY 2022-2023 October, 2022	Projected FY 2023-2024 October, 2023	Increase/ (Decrease)	Percent Change
Average Daily Membership	43,568	44,073	505	1.16%
Students with Intensive Needs	1,063	1,073	10	0.94%

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

The FY 2023-24 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. Jharrett Bryantt
Superintendent

JB/AR

Attachments include:

February 21, 2023 Preliminary Budget Memo

Comb Bound / PDF Proposed FY 2023-24 Budget under separate cover.

Anchorage School District

Fiscal Year 2023-2024

Proposed Budget

Dr. Jharrett Bryantt
Superintendent

Prepared by Business Management Division

Andrew Ratliff, Chief Financial Officer

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



Margo Bellamy
President



Carl Jacobs
Vice President



Dora Wilson
Clerk



Kelly Lessens
Treasurer



Dave Donley



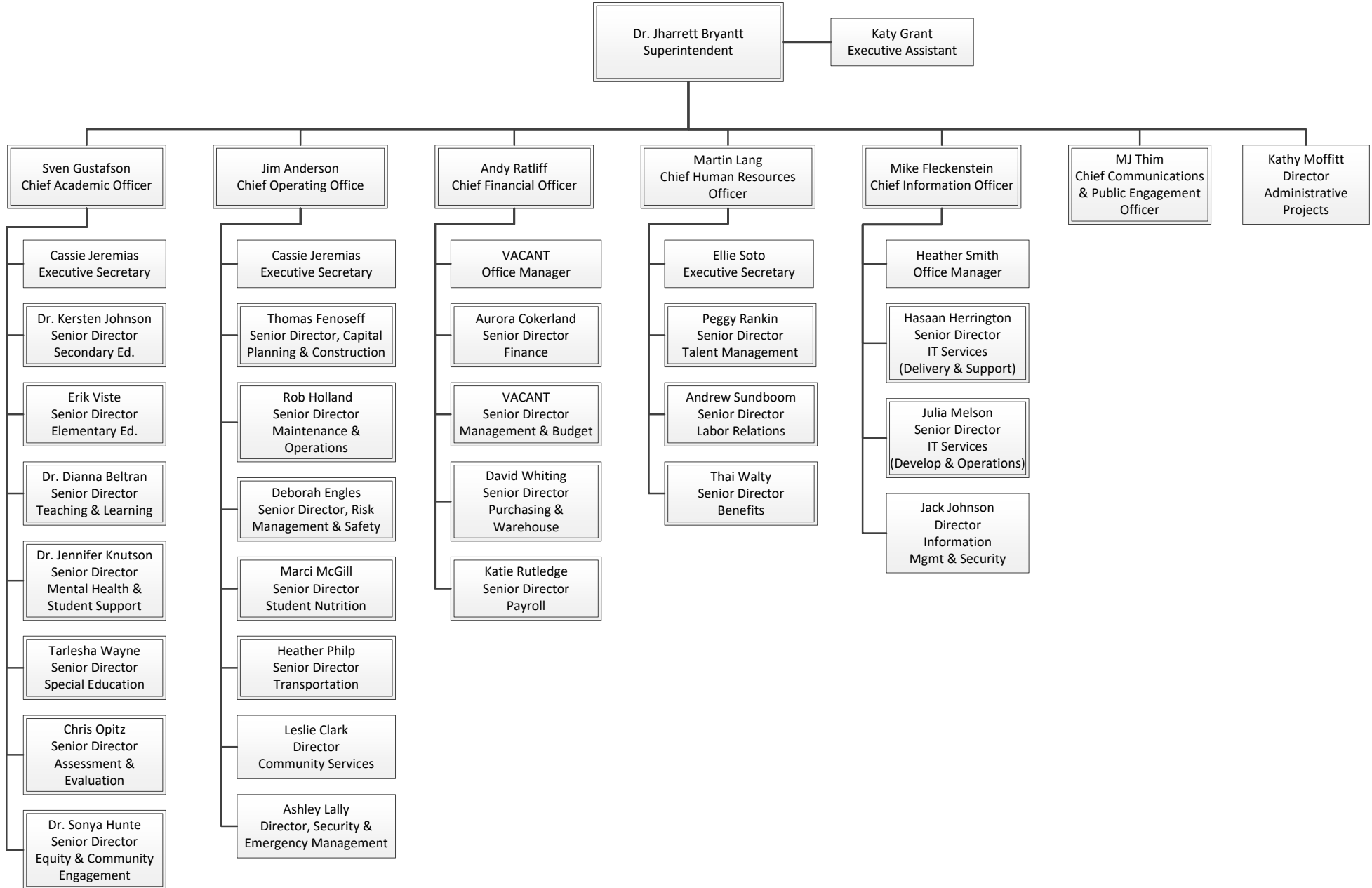
Pat Higgins



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 unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 5 p.m., and regular sessions at 6 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the School Board conference room. In addition, special meetings and additional work sessions are scheduled throughout the year on an as-needed basis. All public meetings may be watched live at www.asdk12.org and on YouTube @asdschools. Recordings are also available.

2022-23
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 289,697 (2021) – an increase of 0.3 percent from the prior year. The District primarily serves 44,320 students from pre-kindergarten through the 12th grade.

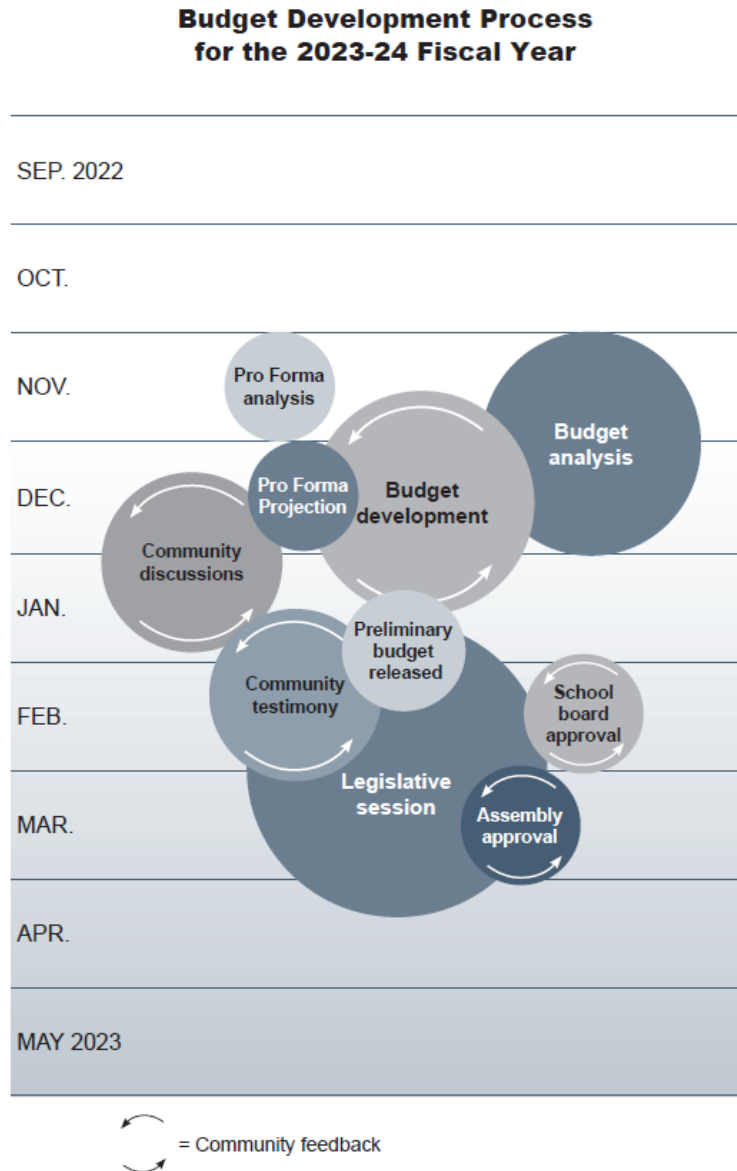
The District is a component unit of the Municipality whose eleven-member assembly approves the District's total budget. The District is operated under a Superintendent-Board system with a seven-member school board elected at-large from the community. The Superintendent acts under the direction of the 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 as well as creating and approving policy and District strategic vision and goals.

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, ASD Virtual and self-paced instruction. In addition, the District offers special education services, 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 nine 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. 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. Legislative changes subsequent to the passage of the budget may result in revisions to the Adopted budget.

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



Budgetary control is maintained by the District by fund, organization, function, 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 saw no increase to the Base Student Allocation (BSA) of \$5,930 for fiscal year 2022-2023, which is the unadjusted per-student funding metric used to determine school district revenue. The BSA has remained unchanged since 2017. The State did provide one-time funds for operational and capital uses including \$57 million in statewide operational funding, of which the District is expected to receive about \$16.1 million. Additionally, \$9.5 million was provided to Anchorage for capital improvements, and \$90.2 million was provided to Anchorage to repay the District for reductions to the State's School Bond Debt Reimbursement program that occurred between fiscal years 2017 and 2022. For fiscal year 2023-2024 the State provided an increase of \$30 to the BSA, or about 0.5 percent..

The District initially projected a budget shortfall of approximately \$68 million in fiscal year 2023-2024 and used a combination of budget reductions, fund balance, and shifting expenditures to the American Rescue Plan Act (ARPA) to close the gap and continue providing a safe and adequate education for all students. For fiscal year 2024-2025, the District will have exhausted remaining stimulus funds and spent its savings down to the board minimum and will be faced with difficult choices on how to provide an adequate education to all students. The budget shortfall for FY 2024-2025 can roughly be calculated as the usage of one-time Federal grants (\$20 million) and fund balance (\$45 million) plus 2 to 3 percent normal price inflation on existing costs (\$13 to \$20 million) for an estimated total shortfall of \$78 to \$85 million. For FY 2025-2026 and FY 2026-2027, the District expects to contend with medical and liability insurance cost increases above the rate of inflation and normal inflation on salaries, benefits, services and supplies which will generate additional shortfalls of approximately \$13 to \$20 million each year. These shortfalls could be exacerbated by prolonged periods of higher than average inflation as seen in 2021 and 2022. These budget shortfalls over the next three years could result in the elimination of over 1,200 positions in order to close the fiscal gap and balance the budgets if additional revenue sources are not provided.

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 adjusted average daily membership (ADM). The District's ADM increased by 668 students (1.6 percent) from the prior fiscal year to 43,568 for fiscal year 2022-2023 as students continue to return to in-person schooling. The projections for fiscal year 2023-2024 and 2024-2025 expect enrollment to remain relatively unchanged, however, it should be noted that changing economic and pandemic related factors could materially effect the District's enrollment.

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

2023-24 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

It is no secret that the future of education in our state is facing dire financial uncertainty. Now more than ever before, our collective secure financial future depends on bold advocacy and legislative actions that prioritize education, increase the Base Student Allocation (BSA), and adjust for inflation.

Without such actions, school districts in our state won't be able to afford the very basics for students and teachers.

During the last few years, the School Board has been transparent with its decisions to use one-time funding to maintain programs, services and staffing and have publicly discussed the ending of these one-time funds and the looming deficit that will follow. This year, it's a \$48 million deficit. Next year, the year after that, and the year after that, the multi-million-dollar deficit will continue unless the BSA is corrected.

Prioritizing and investing in public education is critical to our students' success and a thriving community. The latest findings from the Anchorage Economic Development Corporation (AEDC) is that the same future financial uncertainty will spread to all of Anchorage, not just public education. Fixing the funding formula for public education will start to help fix Anchorage's future.

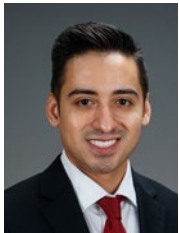
I invite you to join the Anchorage School Board to advocate for our 2023 legislative priorities like we've never done before. We are at a pivotal moment where, if changes to the BSA aren't made, public education as we know it and the classroom experiences that our students need and deserve will drastically decline. Our collective advocacy will also ensure a state-funded Institute of Social and Economic Research (ISER) study of District Cost Factor, prioritizing recruitment and retention of high-quality educators with a competitive retirement and health benefits in a pension plan that will address the statewide teacher shortage, and supporting student and staff wellness, mental health and safety by supporting practices that support the whole child (mental and behavioral health, trauma informed practices, Social Emotional Learning (SEL) and restorative justice practices).

We call on our community to help us raise Alaska's Base Student Allocation. Tell the Governor and the Alaska Legislature to raise the AK BSA. The success of our students helps us build a better, stronger community.

#RaiseTheAKBSA

In service,

Margo Bellamy
President



A message from the Superintendent

Long term financial sustainability is the priority for the Anchorage School District's (ASD) 2023-24 budget. Urgent advocacy for sensible school funding legislation is needed, as the outlook for quality education appears bleak in Alaska. The path to financial stability, where classroom sizes are protected and students and teachers are supported, requires fundamental and structural changes, such as an increase to the State of Alaska's Base Student Allocation (BSA).

ASD has been systematically flat funded by the State of Alaska (State) for more than five years. While inflation has skyrocketed and recurring expenses accelerated, the structural issues were masked for several years by one-time, federal COVID relief dollars. Now that those funds are nearly exhausted, districts across the State must weigh grave options to balance their budgets. The reality is that a dollar does not stretch as far in 2023 as it did in 2017. How much more expensive is a tank of gas today? What about the cost of housing? And yet the State has only committed to investing an extra \$30 per student since 2017. This reality, in tandem with chronic outmigration and talent shortages, is a perfect storm that could put Alaska's future in jeopardy. The facts are clear—young families want great neighborhoods and great schools. Our schools, and therefore the prosperity of Alaska, are on the line.

While the FY24 budget is balanced, this was largely accomplished by utilizing one-time funds and the District's fund balance. By 2025, we expect these options to be

depleted, and the deficit will be larger than before. When our state government doesn't increase education funding, it's cutting education funding. The District has begun taking the painful steps of restructuring and reducing operational costs. Declining enrollment and structural flat funding makes it increasingly difficult for ASD to offer its incredible academic programs at our current scale. For that reason, campus closures and program reductions become increasingly likely in the coming years.

Alaskans are united in ensuring our students receive a world class education. From my vantage point, education has been cut for over seven years and academic outcomes across the State are arguably at an all time low. Cuts are not working. I envision that the 49th State will ascend from being consistently ranked 49th on the list when it comes to the quality of education—in partnership with the State, we can position Alaska to lead the nation when it comes to educating our children.

ASD looks forward to discussions with the legislature to find common ground on sensible solutions that benefit education, and the future of our great State.

Best,

Jharrett Bryantt, Ed. D.
Superintendent



ANCHORAGE SCHOOL DISTRICT

FAST FACTS



Educates nearly

44,500

students

Encompasses nearly

2,000

square miles

Has more than

130

schools and programs

STUDENT DIVERSITY

A diverse student population provides students the ability to interact with peers from many different backgrounds, expanding their knowledge of other cultures and preparing for life in a global society.



60%

Multicultural student population

- 17%** Asian/Native Hawaiian/Pacific Islander
- 16%** Biracial/Multiracial
- 12%** Hispanic
- 10%** Alaska Native/American Indian
- 5%** African American

ENGLISH LANGUAGE LEARNERS



15%

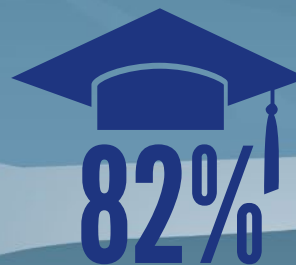
of ASD students are English Language Learners

ASD families speak over 100 different languages.

Top 5 languages spoken at ASD after English K-12, 2020:

- | | |
|------------|-------------|
| 1. Spanish | 4. Filipino |
| 2. Hmong | 5. Korean |
| 3. Samoan | |

GRADUATION RATE



2021 4-Year
Graduation Rate

Anchorage School District

2021–26 Board Goals and Guardrails

Goals



Reading Proficiency

Beginning September 2020, the percentage of **third-grade students** proficient in reading on the state summative test (currently PEAKS) **will increase from 40% to 80% by May 2026.**



Math Proficiency

Beginning September 2020, the percentage of **students in grades 3–9** proficient in mathematics on the state summative assessment (currently PEAKS) **will increase from 40% to 55% by May 2026.**



Life, College, Career Ready

Beginning with the Freshman Class in September 2020, the percentage of high school students graduating Life Ready as well as College and/or Career Ready **will increase from a baseline of TBA% in Spring 2022 to 90% in Spring 2026.**



Guardrails

Guardrails are based on the community’s values and represent actions which the Superintendent may not allow in pursuit of the District’s student outcome goals.



Superintendent will not leave student groups underrepresented in lottery/ application-based programs.



Superintendent will not allow unsatisfactory employee performance to go unidentified or unaddressed.



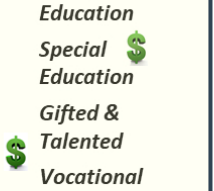

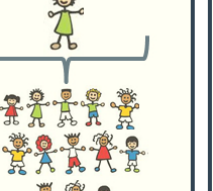



Superintendent will not operate without a plan to develop a diverse or culturally responsive workforce.



Superintendent will not operate elementary schools without mental health services.

State Foundation Formula and Local Taxes

Step 1 School Size Adjustment	Step 2 District Cost Factor	Step 3 Special Needs Factor	Step 4 CTE Factor	Step 5 Intensive Needs Factor	Step 6 Correspondence Factor
 <p>The school size factor table is used to calculate the adjusted ADM for each school.</p>	 <p>The district's school size adjusted ADM is multiplied by the district cost factor</p>	 <p>The previously adjusted ADM is multiplied by 1.20, providing an additional 20%.</p>	 <p>The previously adjusted ADM is multiplied by 1.015, providing an additional 1.5%.</p>	 <p>The intensive needs count is multiplied by 13 to determine the final Adjusted ADM.</p>	 <p>The district's correspondence count is added in and multiplied by .90</p>
41,502 → 46,785	46,785 = 46,785	46,785 → 56,142	56,142 → 56,984	56,984 → 70,983	70,983 → 73,247

FY 2023-24 Projected State/Local Revenue for ASD

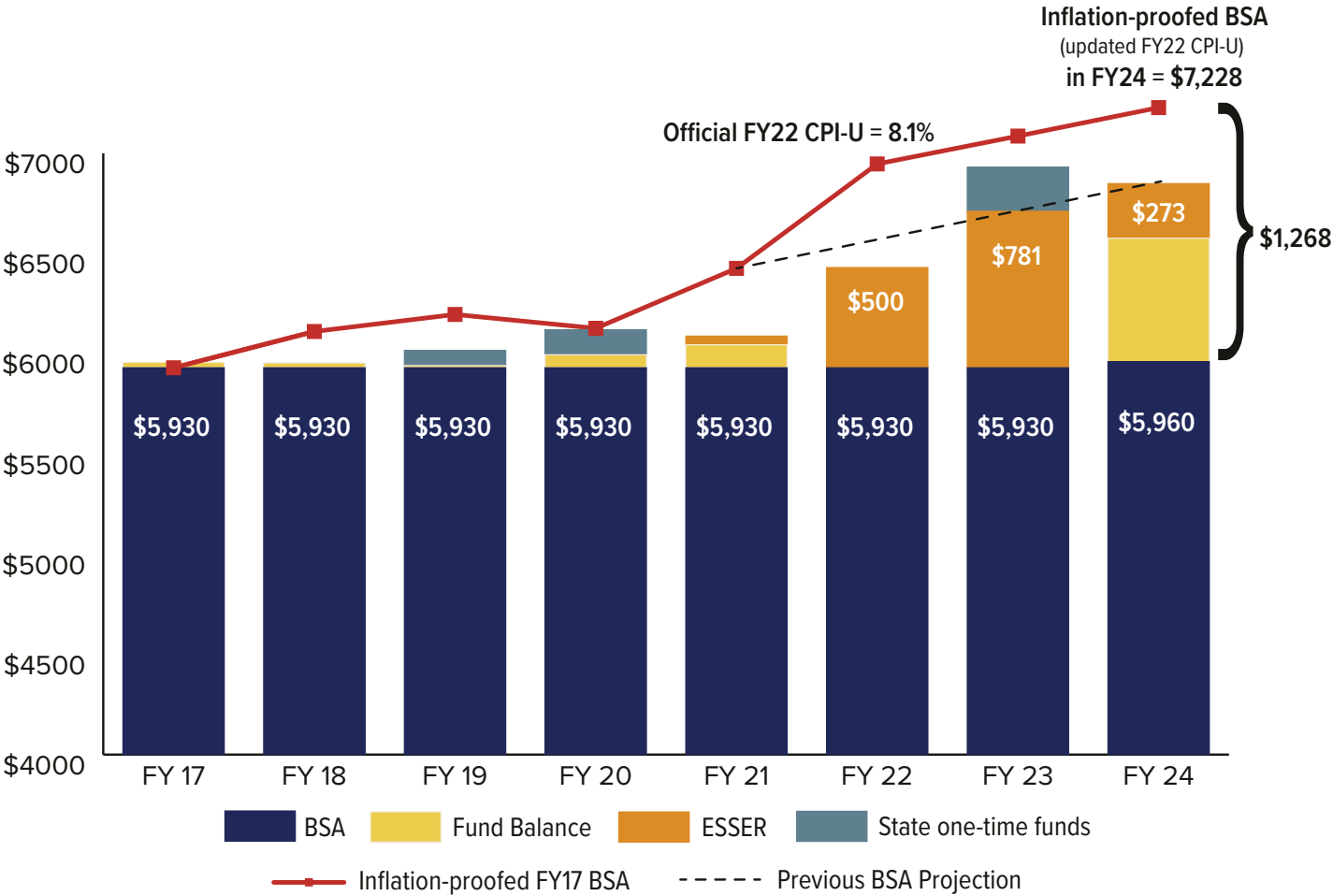
District adjusted ADM	73,247	
Base Student Allocation	\$5,960	
Basic need (BSA x ADM)	\$436,549,378	
Required local effort (property taxes)	\$(120,362,918)	<div> <div>\$45,419,969,132</div> <div>MOA Property Values</div> <div>x 2.65</div> <div>Mills</div> <div>\$120,362,918</div> <div>Total Required Local Taxes</div> </div>
State Reduction for Federal Impact Aid Received	(7,168,320)	
State Foundation Revenue	309,018,140	
State Quality Schools Grant	1,171,945	
Total State Revenue	\$310,190,085	
Basic Need	\$436,549,378	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	100,675,904	
Total Allowable Taxes	\$221,038,822	



ASD School Funding Since 2017

The State of Alaska (SOA) has maintained a Base Student Allocation (BSA) of \$5,930 from FY17 through FY23 with a \$30 (0.5%) increase for FY24. The SOA provided one-time funds in FY19, FY20, and FY23, in-lieu-of a permanent increase to the BSA. ASD applied fund balance, the state’s one-time payments, and federal relief money to maximize educational opportunities during the past six years. The District remains grateful that the Municipality of Anchorage has continued to provide the maximum local revenue allowed

by state law. Of note, Anchorage is one of only five districts that receive the maximum allowable local contribution. The chart below depicts the BSA’s inflationary increase, based on Anchorage’s CPI-U, from 2017 through 2022. Rates from January 2023 through 2024 are estimated based on a 2% steady inflation rate for those two years. The dark blue bars represent the BSA.



- ASD revenue is depicted in BSA-equivalent dollars
- FY23 and FY24 inflation is based on historical average of 2%

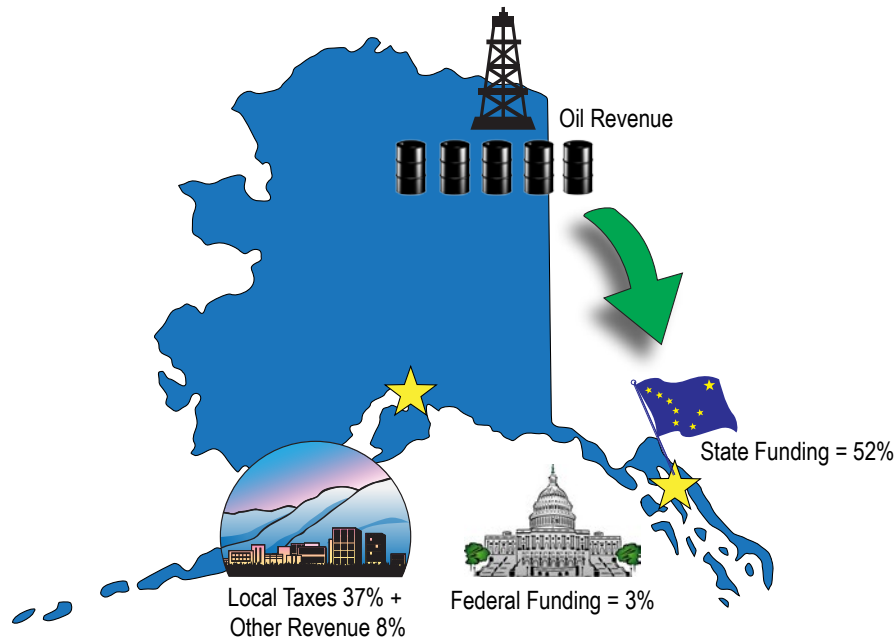
During the past six years, ASD has closed three schools (Mt. Iliamna, Mt. Spurr, and Abbott Loop), combined several programs (Crossroads, Avail, PAIDEA), merged two schools into one facility (King Tech High School and Alaska Middle College School) and reduced staff accordingly in order to achieve a balanced budget. Fiscal year 24 relies heavily on the

usage of fund balance and Federal ESSER funds to balance the budget. It should be noted that the \$16 million one-time funds provided by the SOA in FY23 were saved for FY24 to help offset the deficit and are included as fund balance in FY24.

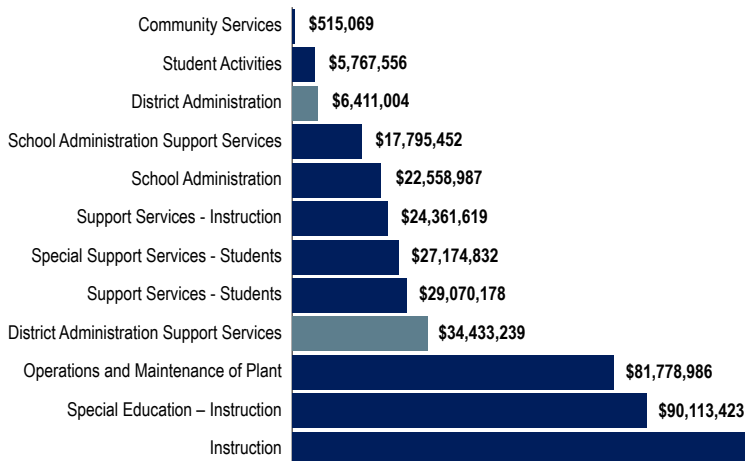
2023-24 General Fund Budget

\$598.6 Million

General Fund Revenue



General Fund Budget by State Function



District Support to Schools

Functional Costs

- Enable schools to operate
- 93.2% of District's Operational Fund
- 93.4% of combined operational/ ESSER funds

ESSER Funds

Districtwide Costs:

- District Administration is 1.07% of overall budget
- District Administration Support Services
 - » includes: payroll, accounting, budget, warehouse, purchasing, HR, IT, etc.
 - » IT is 62% of costs

FY 2023 – 24 General Fund Expenditures by Type



85.1%

Salaries & Benefits



5.3%

Utilities/
Building Rent



5.5%

Other Purchased
Services



3.3%

Supplies &
Equipment



0.8%

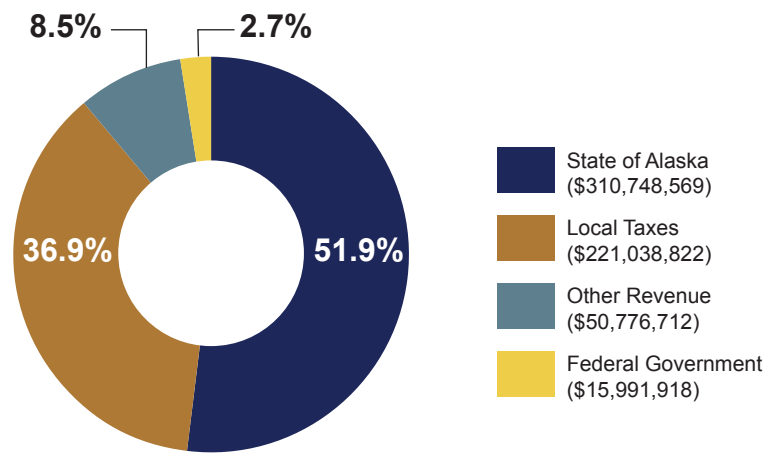
Insurance &
Other Items

FY 2023–24 Proposed Budget Highlights

General Fund Revenue

Anchorage schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes required and additional allowable local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include fund balance, interest earnings from the municipal investment fund, user fees, facility rental, and E-rate. E-rate is a program that reimburses some telecommunication costs. The District is planning to use approximately \$20 million remaining in Elementary and Secondary School Emergency Relief (ESSER III) funds for FY24 and \$45 million in fund balance to address some of the structural deficit resulting from flat funding and reduced purchasing power due to inflation. Average Daily Membership (ADM) in FY23 increased by 668 over FY22. FY24 ADM is projected to increase slightly by about 505 students above FY23.

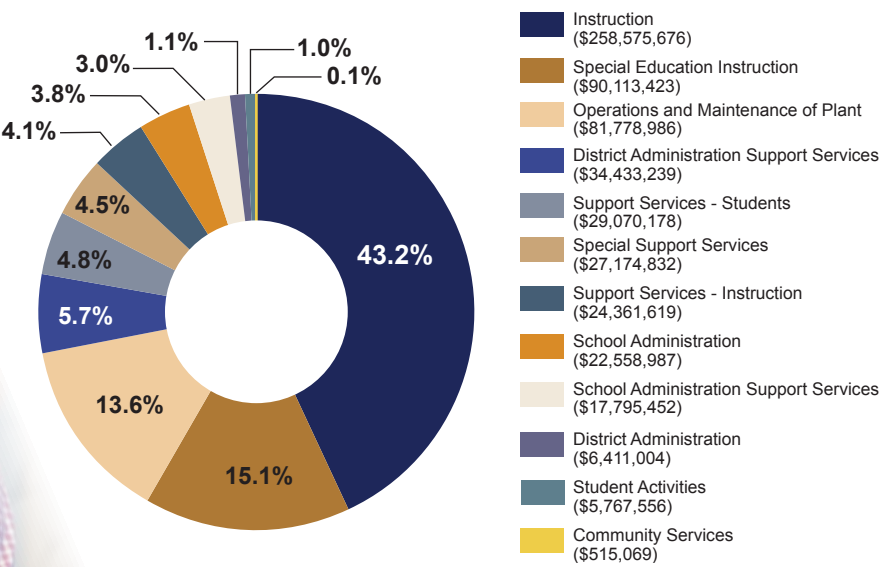
FY 2023–24 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (85.1%), utilities/rent (5.3%), purchased services (5.5%), supplies & equipment (3.3%), and insurance/other items (0.8%).

FY 2023–24 General Fund Expenditures

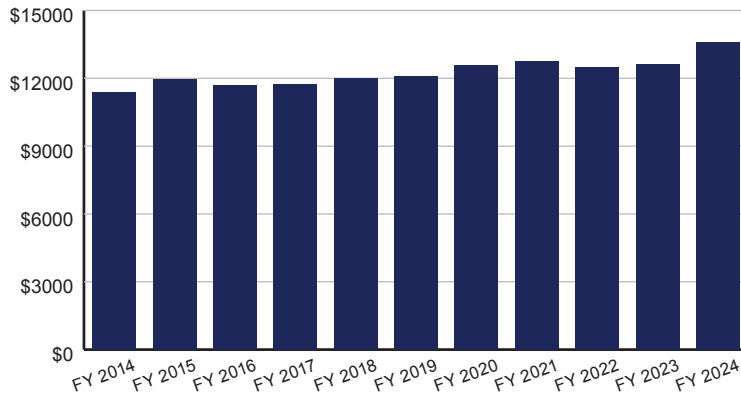


Budget Development

Student enrollment, or membership, drive the State's funding formula. Projected enrollment numbers, and current law, 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/local revenue for the school year. The following chart depicts ASD's per-student revenue during the past several years.

General Fund Revenue per Student (ADM)



	ADM	Revenue per Student
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	\$12,086
FY20	45,466	\$12,592
FY21	45,180	\$12,748
FY22	45,266	\$12,491
FY23	43,471	\$12,641
FY24	44,073	\$13,581



Budget Assumptions

The State's legislative session is scheduled to end in late April, requiring some assumptions to be made 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 in preparing the budget:

- 0.5% increase to the State's Base Student Allocation (BSA) at \$5,960. The first BSA increase since FY17.
- No changes to the State's Foundation Funding Formula.
- No increases to the State's transportation funding.
- No decrease in the State's portion of ASD's debt reimbursement.

ESSER Funded Items Added to General Fund

ESSER funded items that were added to the General Fund include classroom teachers, high value reading interventions, and technology support that were previously paid through

Federal stimulus funds. The remaining ESSER money will be directed towards retaining classroom teachers to limit PTR increases

Adjustment	FTE	Cost
New hire induction	–	100,000
Mental Health Senior Director and contracted services	0.50	1,652,000
Reading intervention teachers and afterschool programming	11.00	2,511,000
Tech support and software	18.00	6,298,000
Warehouse Drivers	2.00	214,000
Summer school	–	1,300,000
Virtual Teachers	8.80	1,047,000
Classroom Teachers	313.20	37,271,000
Inclusive practices training	–	125,000
Total Changes for FY24	353.50	\$50,518,000

Personnel Reductions

Well over 80% of the District's budget is used to pay salaries and benefits for employees. As a result, the District's revenue determines whether the workforce increases or contracts. The District has balanced the budget with an increase of +1 to the pupil-teacher ratio (PTR). The charts below indicate that

the ESSER III funds were used to optimize staffing levels for FY24. The PTR formula divides the total number of students in the school, by grade level, by a ratio (e.g. 1 teacher to 23 students in 1st grade); this creates a baseline to establish the total number of teachers allocated per school.

School Type	FY 2024 <u>GENERAL FUND + ESSER</u> PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								31.25
Middle Schools						31.25	31.25	
Elementary Schools	22	23	25	26	27	28	28	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or a class cap
- ESSER funds used to maintain current PTR. Without these federal funds, significant districtwide structural changes would have been required
- \$20M in ESSER funds are applied toward retaining 164 teacher FTE in FY24
- Enrollment based changes:
 - » Increase 1.5 FTE at elementary
 - » Increase 5.2 FTE in middle schools
 - » Increase 0.2 FTE in high schools
 - » Reduce 6 FTE at alternative schools
- Closed Abbott Loop Elementary and Ursa Major Elementary

FY24 General Fund School Based Changes

Adjustment	FTE	Cost
Elementary immersion teachers	12.00	1,392,000
Enrollment based teacher changes	2.70	313,000
Increase PTR by 1 at all grade levels	(62.20)	(7,359,000)
Reduce staff from school closures (2 principals, 4 clerical, 2 librarians, 2 nurses, 2 BPOs, 1.67 noon duty)	(13.67)	(1,272,000)
8 new preschool classrooms	14.50	1,261,000
Total other school changes (-1 principal, 2 counselors, -1 Clerical, -1 Security, -0.4 librarians, -0.31 library assistants, -5.21 paraprofessionals, elementary addenda)	(6.92)	(199,000)
Charter school changes	(0.03)	2,801,000
Total Changes for FY24	(53.62)	(\$3,063,000)

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.

Elementary Schools

	Librarians	Nurses	Kindergarten Paraprofessionals	Office Administration	BPO
	FTE				
Per School	1	1	.44/Class	2	1

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes

- Elementary school Pupil to Teacher Ratio (PTR) has increased by 1 in FY24
- Added 12 FTE to support schools with Language Immersion programs
- Abbott Loop and Ursa Major will be closed for FY24
- K-6 elementary schools will prepare staff and students for a “6th grade to middle school” move at the beginning of FY25



Middle Schools

	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							
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security
Central	430	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00
Clark	821	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00
Gruening	555	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00
Hanshew	676	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00
Mears	726	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00
Mirror Lake	561	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00
Romig	696	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00
Wendler	407	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00
Goldenview	670	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00
Begich	901	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00
Totals =	6,443	22.00	22.00	9.50	0.44	10.00	32.00	10.00	15.00

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

- Middle school PTR has increased by 1 in FY24



High Schools

	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	Principals	Counselors	Office Admin	Security
Bartlett	1,355	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	—	—	—	1.00
Chugiak	826	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	—	—	—	—
Dimond	1,451	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	—	—	—	(1.00)
East	1,721	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00	—	—	—	—
Service	1,552	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	—	—	—	(1.00)
West	1,821	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	—	—	—	—
South	1,353	3.00	5.00	1.00	0.88	1.00	6.00	1.00	3.00	(1.00)	1.00	(1.00)	—
Eagle River	793	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	—	—	—	—
Totals =	10,872	31.00	38.00	7.50	7.00	8.00	53.00	8.00	26.00	(1.00)	1.00	(1.00)	(1.00)

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

- Metric-based changes, along with changes due to requirements at school sites, are reflected in the chart above
- The District will be initiating programmatic changes at the high school level in support of the School Board's College, Career and Life Ready (CCL) goal
- High school PTR has increased by 1 in FY24



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	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	PARA Pro.	Other	Counselors	Lib.	Library Asst.	Other
King Tech High School	105	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		—	—	—	—
ASD Virtual	174	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	—	—	(6.00)
Polaris K-12	496	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	—	—	—	—
Special Schools	111	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	7.13		—	—	—	—
Save I	147	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		—	—	—	—
Steller	240	1.00	1.00	0.00	0.56	1.00	2.00	1.00	0.00	0.00		—	(0.40)	0.13	—
AMCS	255	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	—	—	—	—
PAIDEIA	171	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	—	—	—	—
McLaughlin	69	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		—	—	—	—
Benson Secondary	293	2.00	4.00	0.00	0.00	1.00	2.00	1.00	1.00	0.88	1.00	—	—	—	—
Totals =	2,061	10.00	14.00	0.60	1.00	5.00	18.00	5.00	4.00	13.01	4.75	1.00	(0.40)	0.13	(6.00)

Metrics for staff allocations are a guide. Site factors may change final authorizations at each school.

Changes in Staffing

- Alternative school PTR has increased by 1
- ASD Virtual is being restructured as the pandemic subsides



District-level Reductions and Changes

The District will continue to focus on the School Board Goals and Guardrails. Improvements in building ventilation and intercom systems will be completed in Fiscal Years 23 and 24. Additional supports will be resourced in numerous areas,

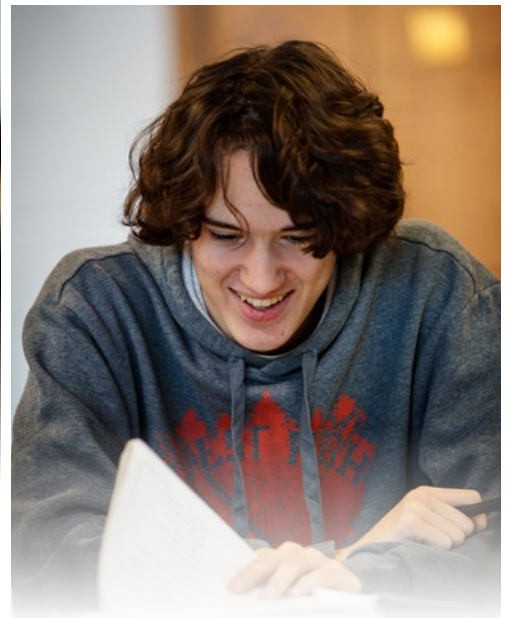
to include Reading, Math, Career Technology Education (CTE), behavioral and mental health. Other departmental realignments and position-level reorganizations can be seen in Appendix C of the budget book

Special Service Changes Next Year–FY24

Adjustment	FTE	Cost
Deaf and Hard of Hearing (2 teachers, .06 clerical, sign language interpreter funds)	2.06	320,000
Gifted paraprofessionals and testing services	0.25	67,000
Whaley staffing (4 intervention coaches, -7.05 paraprofessionals, 1 counselor)	(2.05)	(7,000)
Speech/Language (4.6 teachers, 2.2 SLP assistants)	6.80	701,000
OT/PT teachers	4.49	530,000
Elementary intervention coaches	2.00	178,000
ACT Program (1 teacher, 1 counselor)	2.00	237,000
English Language Learners transition support clerk	(1.00)	(62,000)
Native Education (-1 community counselor, 7 support specialists, -8.31 paraprofessionals)	(2.31)	27,000
Other special education substitutes and recruitment/retention	–	540,000
Total Changes for FY24	12.24	\$2,531,000

Districtwide Changes Next Year–FY24

Adjustment	FTE	Cost
Eliminate Equity and Compliance administrative assistant	(1.00)	(95,000)
Mental Health additions (1 director, 2 assistant directors, 3 counselors)	6.00	840,000
Teaching and Learning reorganization	1.00	182,000
Eliminate High School Education director	(1.00)	(176,000)
Secondary inclusive practices training and professional learning communities	–	673,000
Elementary Education reductions (1 teacher, 0.87 paraprofessionals)	(1.87)	(163,000)
Communications specialist and advertising	1.00	179,000
Eliminate Operations and Maintenance assistant director	(1.00)	(170,000)
Reduce 14 custodians	(14.00)	(924,000)
Reduce maintenance workers	(2.00)	(244,000)
Eliminate Gifted supervisor	(1.00)	(150,000)
Eliminate Secondary Special Education director	(1.00)	(167,000)
Reduce Health Services senior director	(1.00)	(205,000)
ASDV Admin Changes (-1 director, -2 coordinators, -2 IT staff, 1 teacher expert)	(4.00)	(442,000)
Other positions changes	–	62,000
Other services/supplies/equipment changes	–	(107,000)
School Resource Officers	–	(2,300,000)
Districtwide attrition estimate	–	(3,500,000)
Districtwide insurance	–	532,000
Total Changes for FY24	(19.87)	(\$6,175,000)



Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Margo Bellamy, President

Dave Donley

Pat Higgins

Andy Holleman

Carl Jacobs

Kelly Lessens

Dora Wilson

Superintendent: Dr. Jharrett Bryantt



AnchorageSchoolDistrict



AnchorageSchoolDistrict



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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 2019-20	Actual [1] FY 2020-21	Actual [1] FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
						\$	%
General Fund	\$ 564.115	\$ 556.930	\$ 550.262	\$ 549.507	\$ 598.556	\$ 49.049	8.9%
Project Carryover [2]	-	-	-	25.000	25.000	-	0.0%
Transportation Fund	23.668	22.621	22.278	25.692	27.684	1.992	7.8%
Grants Fund	46.075	63.968	98.443	137.725	92.450	(45.275)	-32.9%
Debt Service Fund	77.175	79.019	66.819	70.766	63.715	(7.051)	-10.0%
Capital Projects Fund [3]	2.775	3.434	2.141	10.000	65.000	55.000	550.0%
Student Nutrition Fund	21.595	16.035	22.261	23.959	24.837	0.878	3.7%
Student Activities Fund	4.439	1.407	3.746	7.900	7.900	-	0.0%
ASD Managed Total	739.842	743.414	765.950	850.549	905.142	54.593	6.4%
SOA PERS/TRS On-behalf	55.106	54.682	57.939	55.000	55.000	-	0.0%
Total All Funds	\$ 794.948	\$ 798.096	\$ 823.889	\$ 905.549	\$ 960.142	\$ 54.593	6.0%

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

[2] Accounting practice for transparency and efficiency only - not additional funding

[3] Capital Projects includes capital Legislative grants and General Fund contributions only; voter approved bond projects that are repaid through debt service have been excluded

The District is projecting a total increase for all Governmental Funds of approximately \$54.66 million, or 6.4 percent. This increase is primarily due to substantial usage of General Fund fund balance and increased revenue associated with a projected increase in students, contingency for Capital Projects, and a decrease in grant funding through the American Rescue Plan (ARP) Act stimulus funds.

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.

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 an adjusted average daily membership (AADM). The six steps to determine the AADM through the foundation formula are as follows:

1. Adjusts the ADM at each school 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.

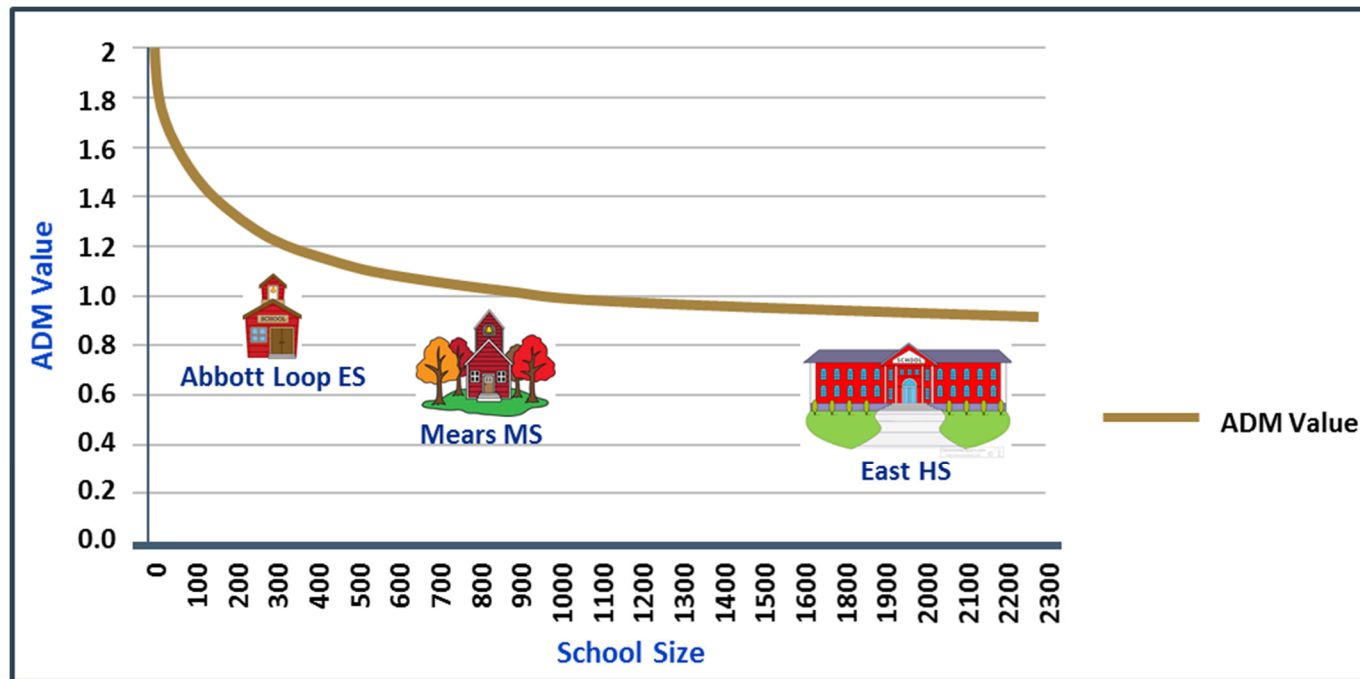
The detailed calculations to determine State revenue and local contributions for fiscal year 2023-2024 are as follows:

Step 1 – School Size Adjustment

Schools are divided into two categories: regular schools (facilities based) and correspondence (home schools). The school size adjustment applies to regular schools only and correspondence schools are added at step 6, not receiving adjustments for 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 within 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 an ADM adjustment 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 2023-24, the District is projecting an ADM of 44,073 (41,502 regular and 2,571 correspondence).

Step 1	Regular ADM	41,501.54
	School Size Adjustment	+ 5,283.06
	Total	46,784.60

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 20 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		46,784.60
	District Cost Factor	x	1.00
	Total		46,784.60

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		46,784.60
	Special Needs Factor	x	1.20
	Total		56,141.52

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		56,141.52
	CTE Factor	x	1.015
	Total		56,983.64

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 is multiplied by 13 and added to the total from step 4.

Step 5	Intensive Needs Count		1,073.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		13,949.00
	AADM from Step 4	+	56,983.64
	Total		70,932.64

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 (AADM).

Step 6	Correspondence ADM		2,571.00
	Correspondence adjustment	x	0.90
	Subtotal		2,313.90
	AADM from Step 5	+	70,932.64
	Total AADM		73,246.54

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		73,246.54
Base Student Allocation	\$	5,960
Basic need (BSA x AADM)	\$	436,549,378

Adjustments to Basic Need

Once Basic Need 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 (RLC) 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. 2022 tax base used for the 2023-24 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown at right:

Property Values	\$ 45,419,969,132
Mills	x 2.65
Total Required Local Taxes	<u>\$ 120,362,918</u>

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 into the total funding provided by the State. The total adjustments to Basic Need and the resulting net amount of State aid to ASD are calculated as:

District adjusted ADM	73,246.54
Base Student Allocation	<u>\$ 5,960</u>
Basic need (BSA x AADM)	<u>\$ 436,549,378</u>
Required local effort (property taxes)	\$ (120,362,918)
Reduction for Federal Impact Aid	<u>(7,168,320)</u>
State Foundation Revenue	309,018,140
State Quality School Grant	<u>1,171,945</u>
Total State Revenue	<u>\$ 310,190,085</u>

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2023-24, the Legislature has not appropriated any funding outside the Foundation Formula.

Total State revenue for FY 2023-24 is expected to decrease from FY 2022-23 primarily as a result of shifting responsibility to the Municipality of Anchorage through the RLC and the elimination of Hold Harmless funding, partially offset by projected

increases in enrollment, additional ADM provided through the Alaska Reads Act for preschool students, and students with intensive needs. Total State revenue is expected to decrease by approximately \$3.9 million, or about 1.25 percent.

Education Raffle Proceeds

In FY 2019-20, the State of Alaska instituted an Education Raffle where residents can purchase raffle tickets when applying for their Permanent Fund Dividend. Half of the proceeds from the raffle are dedicated to go directly to school districts and are distributed to all districts on the basis of AADM. For FY 2023-24, the District is expecting approximately \$0.15 million in revenue generated from the raffle.

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 the 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 to calculate the total amount of local contributions allowed by the State as shown here:

Basic Need	\$ 436,549,378
Quality Schools	1,171,945
Supplemental Funding	-
Total	\$ 437,721,323
	23%
Total Allowable Contribution	\$ 100,675,904

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 anticipates receiving tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to increase by \$8.644 million, about 4.07 percent, due to an increase in property values that shifts funding responsibility from

the State (\$7.756 million), and an increase in the additional allowable contribution that is mostly attributable to increased overall enrollment (\$0.888 million).

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 proposed using fund balance, the governmental equivalent of savings, as a local revenue source in FY2023-24 in the amount of \$44.9 million to help address the District's budget gap. Of this amount, \$16.1 million was from one-time funds allocated by the State for FY 2022-23 being saved for the following year and \$28.8 million comes savings from prior years as well as projected savings in the current year predominantly due to increases in position vacancies.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications, including bandwidth and telephone services. E-Rate revenue is expected to increase by \$0.04 million over FY 2022-23 due to cost increases for bandwidth.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2023-24, the District is not expecting any material changes to other local revenues.

Federal Revenue

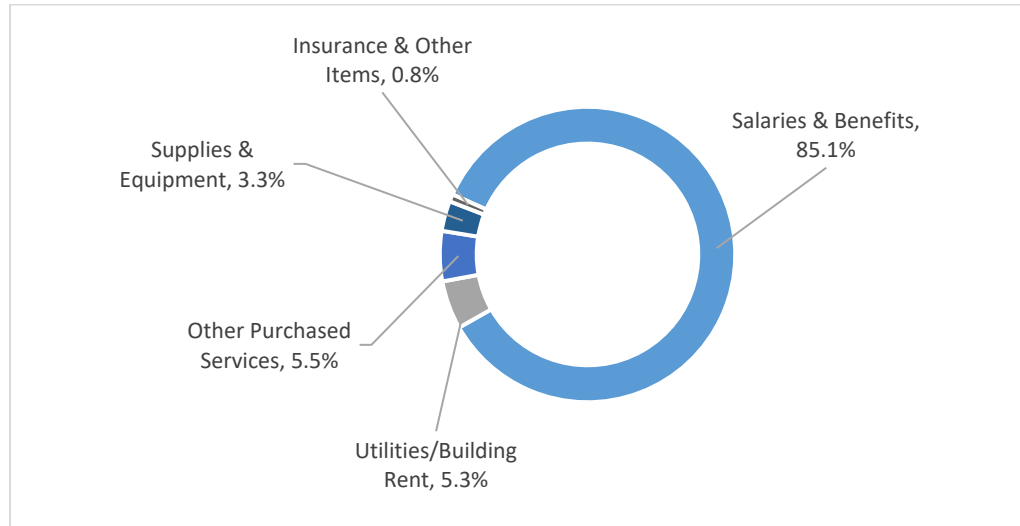
Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to decrease from FY 2022-23 levels by \$0.73 million or about 4.8 percent. The decrease is primarily due to fewer students living on Joint Base Elmendorf Richardson (JBER). JROTC instructor funding is a partial reimbursement for salaries of JROTC instructors which also sets the Minimum Instructor Pay (MIP). As costs based on the MIP escalate, the associated revenue will also increase.

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

General Fund Revenue	Actual FY 2019-20	Actual FY 2020-21	Actual FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
						\$	%
Local Revenue							
Property taxes	\$ 209,041,914	\$ 208,597,527	\$ 212,628,241	\$ 212,394,716	\$ 221,038,822	\$ 8,644,106	4.07%
Fund balance	-	-	-	-	44,901,712	44,901,712	0.00%
E-rate	889,244	1,125,371	811,570	675,000	715,000	40,000	5.93%
Interest earnings	3,182,038	1,034,525	(2,937,715)	2,000,000	2,000,000	-	0.00%
Facility rentals	555,424	238,073	496,263	750,000	750,000	-	0.00%
User fees	1,309,274	834,491	1,417,388	2,075,000	2,075,000	-	0.00%
Other local revenue	347,516	280,249	837,782	335,000	335,000	-	0.00%
Total local revenue	215,325,410	212,110,236	213,253,529	218,229,716	271,815,534	53,585,818	24.55%
State Revenue							
Foundation funding	330,070,691	320,734,341	317,078,916	312,919,995	309,018,140	(3,901,855)	-1.25%
Operating grants outside BSA	8,656,402	-	-	-	-	-	0.00%
Quality School Grant	1,197,904	1,177,668	1,174,171	1,167,473	1,171,945	4,472	0.38%
State education raffle	140,869	136,412	124,634	150,000	150,000	-	0.00%
State tuition reimbursement	408,484	408,484	408,484	408,484	408,484	-	0.00%
State disaster assistance	1,494,951	-	3,415,751	-	-	-	0.00%
Total State revenue	341,969,301	322,456,905	322,201,956	314,645,952	310,748,569	(3,897,383)	-1.24%
Federal Revenue							
Federal Impact Aid	15,736,273	14,841,265	12,133,964	15,171,546	14,441,918	(729,628)	-4.81%
JROTC instructor reimbursement	756,932	837,062	794,426	710,000	800,000	90,000	12.68%
Medicaid reimbursement	639,514	476,161	368,567	750,000	750,000	-	0.00%
Federal disaster assistance	4,484,854	-	10,247,252	-	-	-	0.00%
Total Federal revenue	21,617,573	16,154,488	23,544,209	16,631,546	15,991,918	(639,628)	-3.85%
Total Revenue	\$ 578,912,284	\$ 550,721,629	\$ 558,999,694	\$ 549,507,214	\$ 598,556,021	\$ 49,048,807	8.93%

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 about 85 percent of its revenue on salaries and benefits so reductions in expenditures predominately come from personnel.



The District has made reductions across most 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 2020. 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-year Change	5-year % Change
100 - Instruction	2,354.67	2,303.02	2,047.08	1,751.87	2,030.90	(323.77)	-13.8%
200 - Special Education Instruction	993.34	1,041.20	1,045.60	1,063.67	1,049.68	56.34	5.7%
220 - Special Education Support Services	229.88	221.74	224.86	226.41	241.26	11.38	5.0%
300 - Support Services - Students	308.21	313.21	323.51	320.01	328.83	20.62	6.7%
350 - Support Services - Instruction	147.85	150.00	151.29	151.35	160.14	12.29	8.3%
400 - School Administration	143.00	141.00	143.00	144.00	142.00	(1.00)	-0.7%
450 - School Administration Support Services	246.00	243.00	248.90	249.90	242.65	(3.35)	-1.4%
510 - District Administration	27.50	27.00	26.75	27.00	29.00	1.50	5.5%
550 - District Administration Support Services	186.89	191.39	193.39	201.20	221.20	34.31	18.4%
600 - Operations and Maintenance of Plant	477.76	477.89	480.22	482.10	463.10	(14.66)	-3.1%
780 - Community Services	4.00	4.00	4.00	3.00	4.00	-	0.0%
Total	5,119.10	5,113.45	4,888.60	4,620.51	4,912.76	(206.34)	-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 category. 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		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
100 - Instruction	\$	261,998,209	\$	259,893,390	\$	246,827,516	\$	214,530,915	\$	258,575,676	\$	44,044,761	20.5%
200 - Special Education Instruction		82,718,624		80,589,598		82,917,373		93,567,788		90,113,423		(3,454,365)	-3.7%
220 - Special Support Svcs-Students		23,260,530		22,936,604		23,409,616		25,393,647		27,174,832		1,781,185	7.0%
300 - Support Services-Students		25,733,865		25,504,321		22,788,009		27,918,676		29,070,178		1,151,502	4.1%
350 - Support Services-Instruction		18,418,205		18,367,796		18,933,330		19,408,675		24,361,619		4,952,944	25.5%
400 - School Administration		21,281,829		21,755,491		22,249,205		22,876,141		22,558,987		(317,154)	-1.4%
450 - School Admin Support Services		17,219,483		17,440,748		17,597,183		18,544,206		17,795,452		(748,754)	-4.0%
510 - District Administration		4,810,405		5,384,244		5,221,789		5,739,121		6,411,004		671,883	11.7%
550 - District Admin Support Svcs		25,891,767		26,324,410		25,382,452		31,908,113		34,433,239		2,525,126	7.9%
600 - Operations & Maint Of Plant		77,063,067		74,227,500		78,547,004		82,872,704		81,778,986		(1,093,718)	-1.3%
700 - Student Activities		4,867,195		3,985,582		5,927,829		6,306,797		5,767,556		(539,241)	-8.6%
780 - Community Services		852,015		520,409		460,575		440,431		515,069		74,638	16.9%
TOTAL	\$	564,115,194	\$	556,930,093	\$	550,261,881	\$	549,507,214	\$	598,556,021	\$	49,048,807	8.9%
Instructional Activities (Functions 100 - 400)	\$	433,411,262	\$	429,047,200	\$	417,125,049	\$	403,695,842	\$	451,854,715	\$	48,158,873	11.9%
Support Services (Functions 450 - 780)	\$	130,703,932	\$	127,882,893	\$	133,136,832	\$	145,811,372	\$	146,701,306	\$	889,934	0.6%
Percent Instruction		76.8%		77.0%		75.8%		73.5%		75.5%			
Percent Support		23.2%		23.0%		24.2%		26.5%		24.5%			

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

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 home to school and school to school transportation programs. 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 an increase of \$0.02 million, about 0.1 percent, in State revenue for FY 2023-24 based on enrollment changes and a stagnate appropriation of \$481 per ADM that has remained unchanged since FY 2016. The District is requesting \$5.11 million in local tax revenue to supplement the Pupil Transportation Fund, a decrease of \$0.53 million, to support current levels of operation. Additionally, the District anticipates using \$2.5 million in fund balance to address the shortfall. The overall Pupil Transportation revenues and expenditures are expected to increase by \$1.99 million, or about 7.8 percent, as the demand for drivers across multiple industries pushes wages higher. Additionally, the sustained increases in the price of fuel are expected to continue to put a strain on finances.

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

REVENUES BY SOURCE

Local Sources

General Fund contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Property taxes	3,249,869	4,045,890	2,694,446	5,634,390	5,042,104	(592,286)	-10.5%
Transportation Fund fund balance	-	-	-	-	2,500,000	2,500,000	0.0%
Other local revenue	7,713	1,741,052	11,820	-	-	-	0.0%
Total local revenue	3,257,582	5,786,942	2,706,266	5,634,390	7,542,104	1,907,714	33.9%

State Sources

State transportation revenue	21,507,883	18,521,357	20,058,903	20,057,113	20,142,241	85,128	0.4%
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Total revenue	\$ 24,765,465	\$ 24,308,299	\$ 22,765,169	\$ 25,691,503	\$ 27,684,345	\$ 1,992,842	7.8%
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Notes:

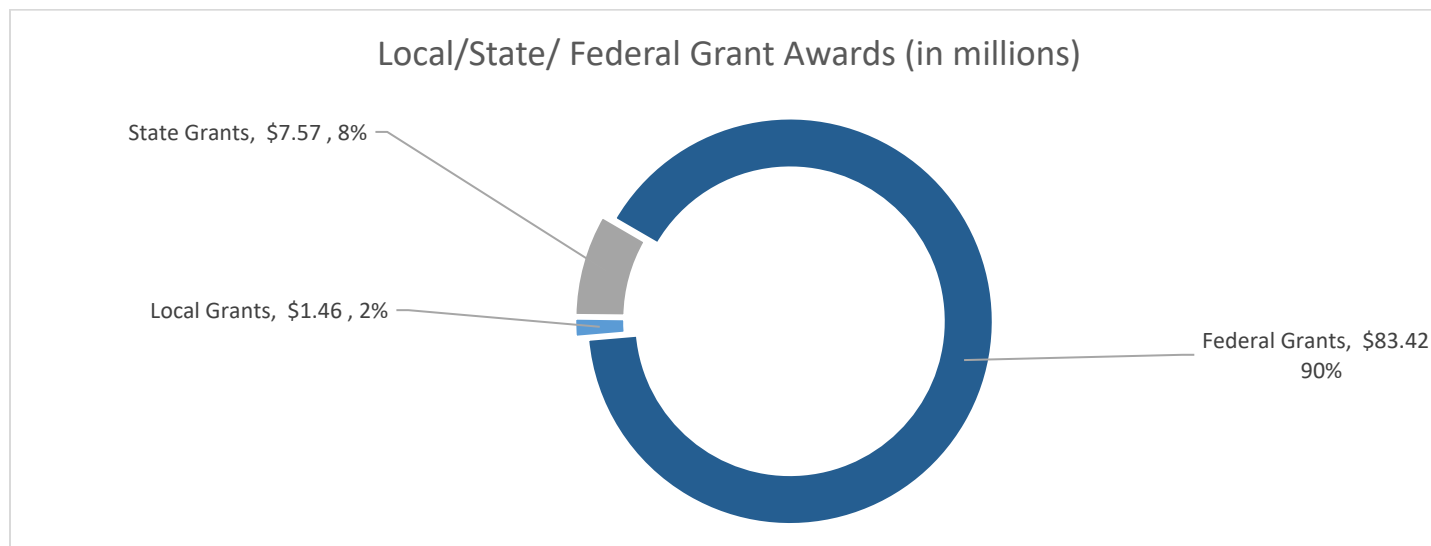
1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

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 \$92.45 million in grants in FY 2023-24, a decrease of about 32.9 percent. Federal grants, including contingency, are expected to decrease by approximately \$48.8 million, predominantly due to one-time ARP Act stimulus funds being spent down in FY 2022-23. The ARP Act spending plan for remaining funds can be found in Appendix F of this document.

Federal grants constitute approximately 83 percent of the Grants Fund and includes \$15 million in contingency for Federal awards that not yet been received. State and local grant awards make up the remaining 17 percent. The graph below shows the amounts and percentages of local, State and Federal awards which are expected for FY 2022-2023. 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 as well as debt incurred through the Municipality of Anchorage's master lease program. Annual debt service payments used to pay long-term principal, interest and related costs are expected to be \$63.715 million, about \$7.051 million less than the current year, or a 10.0 percent decrease. The District's total gross bonded debt as of June 30, 2022 is \$511.210 million, down from \$607.754 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 1.1 mills for 2023, the same as 2022. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND		Actuals FY 2019-20	Actuals FY 2020-21	Actuals FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
REVENUES BY SOURCE							\$	%
Local Sources								
Local Tax Appropriation		\$ 53,116,645	\$ 78,787,851	\$ 58,104,100	\$ 38,661,922	\$ 37,403,080	\$ (1,258,842)	-3.3%
General Fund Contribution		-	-	-	-	-	-	0.0%
Transportation Fund contribution		276,833	353,492	353,492	353,492	353,492	-	0.0%
Interest Earnings		14,760	34	23	-	-	-	0.0%
Total Local Revenue		53,408,238	79,141,377	58,457,615	39,015,414	37,756,572	(1,258,842)	-3.2%
State Sources								
State Debt Reimbursement		19,874,866	-	101,990,408	31,750,623	25,958,762	(5,791,861)	-18.2%
Federal Sources								
Build America Bonds		118,502	-	-	-	-	-	0.0%
Total Debt Service Revenue		\$ 73,401,606	\$ 79,141,377	\$ 160,448,023	\$ 70,766,037	\$ 63,715,334	\$ (7,050,703)	-10.0%
EXPENDITURES								
Refunding Bond Issuance Cost		\$ 33,767	\$ 170,610	\$ 95,753	\$ -	\$ -	\$ -	0.0%
Principal on Bonds		55,745,000	59,925,000	50,265,000	53,855,000	47,333,000	(6,522,000)	-12.1%
Interest on Bonds		21,117,826	18,555,648	16,103,847	16,542,545	16,013,842	(528,703)	-3.2%
Capital Lease Principal		194,719	260,728	270,308	280,244	290,549	10,305	3.7%
Capital Lease Interest		82,114	92,764	83,184	73,248	62,943	(10,305)	-14.1%
Other debt service costs		1,950	13,813	1,050	15,000	15,000	-	0.0%
Total Expenditures		\$ 77,175,376	\$ 79,018,563	\$ 66,819,142	\$ 70,766,037	\$ 63,715,334	\$ (7,050,703)	-10.0%

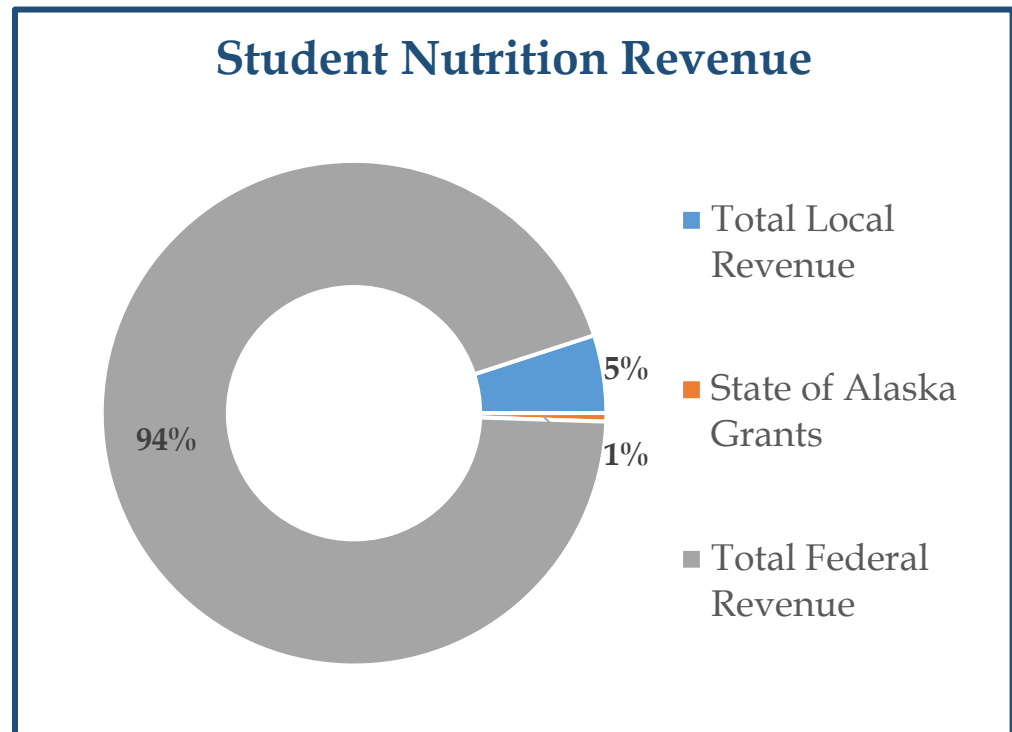
Capital Projects Fund Overview

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 such as State Legislative grants or transfers in from other funding sources. The District has included \$65 million in upper limit authority, a \$55 million increase from the prior year, to account for spending the funds authorized by the School Board for projects funded by School Bond Debt Reimbursement received from the State in FY 2021-2022. 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. For FY 2023-24, the District has included \$0.1 million in transfers from the General Fund to pay for uncollectible, unpaid meal balances, primarily for students in foster care or who subsequently became eligible for free or reduced meals.

Overall revenue for the Student Nutrition Fund is expected to increase by \$0.88 million or about 3.7 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

	Actuals FY 2019-20	Actuals FY 2020-21	Actuals FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
						\$	%
Local Tax Appropriation	\$ -	\$ 2,235,422	\$ -	\$ -	\$ -	\$ -	0.0%
Lunch Sales	1,495,416	7,383	6,676	2,255,866	644,385	(1,611,481)	-71.4%
Breakfast Sales	101,760	4,291	405	165,218	77,739	(87,479)	-52.9%
A la Carte Program	85,359	1,102	1,102	366,973	366,973	-	0.0%
Other Revenues	67,917	40,196	183,434	50,000	50,000	-	0.0%
General Fund Contribution	100,000	3,841,643	91,273	100,000	100,000	-	0.0%
Total Local Revenue	1,850,452	6,130,037	282,890	2,938,057	1,239,097	(1,698,960)	-57.8%

State Sources

State of Alaska Grants	179,045	49,899	185,693	150,000	135,000	(15,000)	-10.0%
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Federal Sources

Lunch Reimbursements	9,012,931	209,144	19,956,806	13,468,874	16,007,759	2,538,885	18.9%
Breakfast Reimbursements	3,082,718	131,760	4,984,135	4,907,998	4,965,299	57,301	1.2%
After School Program	358,812	84,114	327,597	322,500	289,600	(32,900)	-10.2%
Summer Program	4,678,410	8,869,579	429,213	321,260	349,860	28,600	8.9%
Fresh Fruit and Vegetable Grants	628,160	-	305,139	750,000	750,000	-	0.0%
Other Federal Revenue	817,879	560,513	2,639,785	1,100,000	1,100,000	-	0.0%
Total Federal Revenue	18,578,910	9,855,110	28,642,675	20,870,632	23,462,518	2,591,886	12.4%

Total Revenue	\$ 20,608,407	\$ 16,035,046	\$ 29,111,258	\$ 23,958,689	\$ 24,836,615	\$ 877,926	3.7%
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Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2023-24, no material change to the budget is expected from the current year as activities return to more historical norms.

The chart below shows revenues and expenditures since fiscal year 2019-20.

STUDENT ACTIVITIES FUND

	Actuals FY 2019-20	Actuals FY 2020-21	Actuals FY 2021-22	Adopted Budget FY 2022-23	Proposed Budget FY 2023-24	FY23 Adopted vs. FY24 Proposed	
						\$	%
REVENUES							
Student Activities	\$ 4,792,846	\$ 1,060,977	\$ 3,960,546	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 4,792,846	\$ 1,060,977	\$ 3,960,546	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 4,469,592	\$ 1,407,242	\$ 3,712,752	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 4,469,592	\$ 1,407,242	\$ 3,712,752	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%

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

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024	FY23 ADOPTED VS FY24 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - Anchorage School Board	\$ 770,582	\$ 798,017	\$ 791,778	\$ 861,991	\$ 858,903	\$ (3,088)	-0.4%
1002 - Superintendent	1,116,850	1,803,706	1,391,164	2,133,363	2,228,771	95,408	4.5%
1004 - Chief Financial Officer	362,252	361,201	394,505	399,263	395,208	(4,055)	-1.0%
1006 - Deputy Superintendent	452,666	465,414	500,598	508,556	552,767	44,211	8.7%
1007 - Chief Operating Officer	236,994	237,396	292,734	263,098	270,219	7,121	2.7%
1010 - Office Of Management & Budget	574,572	608,743	615,898	631,353	644,541	13,188	2.1%
1011 - Accounting	1,408,934	1,435,264	1,482,952	1,606,842	1,598,941	(7,901)	-0.5%
1012 - Purchasing	1,502,488	1,633,169	1,645,120	1,824,560	1,856,225	31,665	1.7%
1013 - Risk Management	593,422	647,506	672,172	781,554	710,889	(70,665)	-9.0%
1015 - Payroll	946,018	1,008,239	1,093,967	1,053,801	1,090,019	36,218	3.4%
1016 - Human Resources	3,513,555	3,888,803	4,476,699	4,932,563	5,357,436	424,873	8.6%
1017 - Equity and Compliance	565,957	625,854	534,815	774,274	565,726	(208,548)	-26.9%
1019 - Project Management	219,209	227,190	227,016	254,064	258,685	4,621	1.8%
1026 - Mental Health	-	-	-	-	3,533,973	3,533,973	0.0%
1027 - Preschool	-	-	-	-	1,376,821	1,376,821	0.0%
1028 - Teaching and Learning	5,720,187	6,849,612	5,886,639	6,583,228	9,150,536	2,567,308	39.0%
1030 - High School Administration	1,301,815	1,084,343	1,243,749	1,189,743	1,500,024	310,281	26.1%
1031 - Elementary Education	1,048,883	1,096,039	1,189,997	1,846,486	1,684,951	(161,535)	-8.7%
1032 - Middle School Education	243,458	254,067	290,482	259,458	497,310	237,852	91.7%
1033 - Student Activities HS	1,060,276	1,289,276	1,328,166	1,580,361	1,608,004	27,643	1.7%
1034 - Student Activities MS	100,091	73,519	113,775	143,750	143,750	-	0.0%
1038 - Assessment & Evaluation	855,298	831,760	908,941	982,049	1,125,248	143,199	14.6%
1039 - Technology/MIS	20,372,438	23,496,852	22,232,702	22,564,255	29,197,370	6,633,115	29.4%
1043 - Fine Arts	3,838,184	3,655,064	3,871,657	4,383,043	4,494,518	111,475	2.5%
1044 - Career Technology Education	1,212,413	1,213,358	1,332,207	1,701,405	1,698,418	(2,987)	-0.2%
1048 - Development and Grants	249,093	261,340	176,592	324,093	337,137	13,044	4.0%
1049 - Publication Services	807,916	738,524	802,152	840,263	837,097	(3,166)	-0.4%
1050 - Communications and Outreach	770,560	947,636	848,421	1,050,809	1,364,512	313,703	29.9%
1061 - Custodial Services	16,799,246	16,279,572	16,249,710	18,652,937	17,676,918	(976,019)	-5.2%
1062 - Sec/Emerg Preparedness	533,877	576,030	627,641	650,026	671,631	21,605	3.3%
1063 - Maintenance	19,949,151	18,485,886	19,592,920	21,610,837	21,126,640	(484,197)	-2.2%
1064 - Maintenance Projects	2,911,233	1,547,820	3,120,261	2,810,000	2,810,000	-	0.0%
1065 - Warehouse	2,334,012	2,195,741	2,127,957	2,131,004	2,305,692	174,688	8.2%
1066 - Rentals	1,432,802	1,080,663	1,067,512	1,134,166	1,198,529	64,363	5.7%
1067 - Community Resources	86,163	82,967	35,171	85,939	-	(85,939)	-100.0%
1084 - Fac/Maint Vehicle Maintenance	949,331	1,015,183	1,001,342	1,064,325	1,058,897	(5,428)	-0.5%
1097 - Association Benefits	848,424	743,772	1,154,693	1,991,403	1,992,763	1,360	0.1%
1098 - Sick Leave Bank	198,148	124,465	197,943	272,161	271,986	(175)	-0.1%
1099 - Non Departmental	6,392,215	4,632,101	2,942,815	(17,909,187)	(23,120,597)	(5,211,410)	29.1%
1100 - Abbott Loop Elementary School	2,327,963	2,261,684	1,942,096	1,813,353	121,600	(1,691,753)	-93.3%
1110 - Airport Heights Elem School	2,326,386	2,138,593	2,051,846	1,932,010	2,223,096	291,086	15.1%
1112 - Alpenglow Elementary School	3,244,829	3,177,062	3,020,277	2,503,721	3,078,573	574,852	23.0%
1114 - Aurora Elementary School	2,585,818	2,241,430	2,196,821	1,942,537	3,719,233	1,776,696	91.5%
1115 - Baxter Elementary School	2,602,232	2,377,517	1,940,224	1,986,029	2,583,987	597,958	30.1%
1116 - Bayshore Elementary School	3,217,144	2,884,018	2,450,720	2,654,068	3,422,897	768,829	29.0%
1118 - Bear Vly Elementary School	3,146,366	2,740,529	2,899,577	2,427,771	3,103,125	675,354	27.8%
1120 - Birchwood Elem School	2,846,008	2,756,532	1,867,971	1,765,522	2,203,689	438,167	24.8%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024	FY23 ADOPTED VS FY24 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1125 - Bowman Elementary School	3,623,942	3,482,683	3,536,942	3,231,866	3,979,319	747,453	23.1%
1130 - Campbell STEM Elementary	3,049,856	2,954,858	2,777,784	2,511,347	3,216,555	705,208	28.1%
1140 - Chester Vly Elem School	1,951,199	1,775,744	1,904,929	1,854,434	2,161,413	306,979	16.6%
1150 - Chinook Elementary School	3,579,621	3,395,856	3,275,025	2,980,169	3,852,909	872,740	29.3%
1160 - Chugach Optional Elem	2,173,964	2,192,509	1,997,572	1,814,064	2,224,456	410,392	22.6%
1170 - Chugiak Elementary School	3,622,097	3,414,970	3,334,609	2,741,153	3,637,368	896,215	32.7%
1174 - College Gate Elem School	2,704,726	2,734,606	2,619,646	2,389,278	3,230,416	841,138	35.2%
1180 - Creekside Park Elem School	2,906,670	2,777,115	2,788,165	2,577,698	3,153,372	575,674	22.3%
1190 - Denali Montessori School	3,054,867	2,999,307	2,772,443	2,567,717	3,019,722	452,005	17.6%
1200 - Eagle River Elementary School	101,922	103,174	2,566,302	2,073,867	2,662,635	588,768	28.4%
1210 - Dr. Etheldra Davis Fairview Elementary School	2,522,383	2,395,005	2,668,360	2,229,928	2,961,689	731,761	32.8%
1215 - Fire Lake Elementary School	2,915,139	2,924,744	2,122,060	1,931,855	2,061,972	130,117	6.7%
1220 - Girdwood Elementary School	2,026,008	2,016,366	2,021,890	1,624,876	1,886,257	261,381	16.1%
1230 - Govt Hill Elem School	3,491,351	3,269,396	3,217,856	2,880,794	3,776,010	895,216	31.1%
1235 - Homestead Elementary School	3,569,849	3,135,779	2,293,597	1,987,166	2,549,712	562,546	28.3%
1237 - Huffman Elementary School	2,744,893	2,677,420	2,537,930	2,249,800	2,662,533	412,733	18.3%
1240 - Inlet View Elementary School	2,116,233	1,828,806	1,807,666	1,897,261	2,155,230	257,969	13.6%
1242 - Kasuun Elementary School	2,782,790	2,616,836	2,241,542	2,388,023	3,910,468	1,522,445	63.8%
1245 - Klatt Elementary School	2,821,114	2,522,084	2,571,608	2,312,095	2,715,674	403,579	17.5%
1246 - Kincaid Elementary School	3,711,322	3,600,556	3,350,292	3,069,815	3,464,358	394,543	12.9%
1248 - Lake Hood Elementary School	2,692,937	2,464,803	2,467,409	2,220,243	2,517,275	297,032	13.4%
1250 - Lake Otis Elementary School	2,845,888	2,785,109	2,378,268	2,311,182	2,587,441	276,259	12.0%
1257 - Mt Spurr Elementary School	89,474	95,738	99,750	-	-	-	0.0%
1260 - Mtn View Elementary School	2,161,672	2,150,592	2,211,145	2,043,672	2,465,983	422,311	20.7%
1270 - Muldoon Elementary School	2,875,256	3,044,863	3,156,643	3,036,118	3,464,213	428,095	14.1%
1280 - North Star Elementary School	2,496,738	2,404,686	2,305,161	2,409,646	2,977,849	568,203	23.6%
1290 - Northern Lights ABC School	3,874,297	3,940,992	3,848,352	3,448,646	4,348,158	899,512	26.1%
1300 - Northwood Elementary School	2,618,055	2,119,838	1,757,241	1,907,670	2,377,143	469,473	24.6%
1310 - Nunaka Vly Elem School	1,536,850	1,524,383	1,456,214	1,638,997	1,760,183	121,186	7.4%
1315 - Ocean View Elementary School	3,154,943	3,090,810	2,877,896	2,584,817	2,822,644	237,827	9.2%
1320 - O'Malley Elementary School	2,340,535	2,531,951	2,658,401	2,248,786	3,107,890	859,104	38.2%
1324 - Orion Elementary School	2,362,499	2,118,876	1,952,396	1,895,519	3,243,186	1,347,667	71.1%
1328 - Ptarmigan Elementary School	2,503,770	2,563,684	2,155,208	2,350,159	2,885,925	535,766	22.8%
1330 - Rabbit Creek Elem School	3,208,000	2,991,538	2,810,212	2,608,597	3,356,624	748,027	28.7%
1335 - Ravenwood Elementary School	3,266,149	3,157,744	3,044,636	2,570,815	3,280,003	709,188	27.6%
1340 - Rogers Park Elementary School	2,797,496	2,742,348	1,983,171	1,359,098	2,219,899	860,801	63.3%
1345 - Russian Jack Elem School	2,403,555	2,184,745	2,158,977	2,078,768	2,325,200	246,432	11.9%
1350 - Sand Lake Elementary School	4,277,508	4,038,097	3,761,436	3,332,661	3,946,506	613,845	18.4%
1360 - Scenic Park Elementary School	3,399,631	3,483,070	3,348,283	2,653,041	3,280,045	627,004	23.6%
1362 - Spring Hill Elementary School	2,634,172	2,623,150	2,352,976	2,440,452	2,789,877	349,425	14.3%
1363 - Trailside Elementary School	2,939,214	2,966,192	3,176,303	2,451,074	3,203,267	752,193	30.7%
1364 - Susitna Elementary School	2,804,432	2,752,123	2,628,115	2,638,302	3,182,989	544,687	20.6%
1365 - Taku Elementary School	2,413,478	2,277,965	2,190,625	2,075,314	2,525,125	449,811	21.7%
1370 - Tudor Elementary School	3,017,063	3,129,631	2,806,814	2,371,441	2,922,561	551,120	23.2%
1380 - Turnagain Elementary School	3,293,965	3,068,374	2,731,484	2,285,016	2,835,548	550,532	24.1%
1384 - Tyson Elem School	2,914,846	2,763,721	2,380,162	2,465,619	2,999,317	533,698	21.6%
1386 - Ursa Major Elementary School	2,603,367	2,327,607	2,259,317	2,388,495	121,300	(2,267,195)	-94.9%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
1388 - Ursa Minor Elementary School	2,195,262	1,971,445	2,009,612	1,986,351	2,704,805	718,454	36.2%
1390 - Williwaw Elementary School	2,569,015	2,379,675	2,381,702	2,358,325	2,687,625	329,300	14.0%
1400 - Willow Crest Elem School	2,597,590	2,851,229	2,666,864	2,306,157	2,516,556	210,399	9.1%
1410 - Wonder Park Elem School	2,780,432	2,570,743	2,588,726	2,139,206	2,417,346	278,140	13.0%
1418 - Gladys Wood Elem School	3,050,446	2,737,559	2,510,667	2,022,803	2,480,659	457,856	22.6%
1450 - Polaris K12	3,662,081	3,534,907	3,372,252	3,081,200	3,847,916	766,716	24.9%
1489 - Summer School Elementary	-	-	-	-	1,000,000	1,000,000	0.0%
1499 - Unallocated Elem Resources	-	-	-	1,900,121	2,036,360	136,239	7.2%
1501 - Charter School Administration	190,344	217,360	209,135	178,084	184,949	6,865	3.9%
1506 - AK Native Charter School	3,060,528	3,055,671	2,440,115	3,101,180	3,195,078	93,898	3.0%
1510 - Aquarian Charter School	3,695,641	3,781,626	3,899,166	3,895,859	4,091,699	195,840	5.0%
1530 - Eagle Academy Charter School	1,896,168	1,953,770	1,938,573	2,369,731	2,488,491	118,760	5.0%
1540 - Family Partnership Charter	3,917,097	8,204,971	7,006,578	8,371,215	11,644,103	3,272,888	39.1%
1545 - Frontier Charter School	1,659,372	3,189,847	3,152,356	3,875,092	3,890,490	15,398	0.4%
1550 - Highland Academy	2,493,846	2,308,781	2,026,727	2,403,313	2,319,404	(83,909)	-3.5%
1560 - Rilke Schule Charter School	5,126,522	4,955,718	4,637,949	4,644,894	4,710,766	65,872	1.4%
1570 - Anchorage STReAM Academy	1,843,540	1,884,969	2,050,033	2,067,420	2,076,888	9,468	0.5%
1595 - Winterberry Charter School	2,637,607	2,632,270	2,769,589	2,820,884	2,970,433	149,549	5.3%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	848,179	861,468	896,771	919,325	1,012,048	92,723	10.1%
1603 - Special Ed Deaf	2,473,360	2,170,189	2,381,717	3,243,531	3,351,994	108,463	3.3%
1604 - Special Ed Blind/Visually Imp	823,270	850,825	982,920	1,036,989	1,031,441	(5,548)	-0.5%
1605 - Hard of Hearing	-	912,365	972,982	974,272	1,228,128	253,856	26.1%
1612 - Gifted	4,481,538	4,687,327	4,706,034	4,689,543	4,664,393	(25,150)	-0.5%
1625 - Special Ed Whaley School	5,424,667	5,054,014	5,099,665	6,177,069	6,238,816	61,747	1.0%
1638 - Special Svcs Speech/Language	9,550,513	9,115,866	9,220,153	10,213,875	10,949,076	735,201	7.2%
1653 - Special Svcs Psychology	5,354,933	5,473,252	5,474,703	6,190,104	5,760,883	(429,221)	-6.9%
1655 - Special Ed OT/PT Program	3,882,035	4,071,552	4,379,512	4,267,108	5,051,886	784,778	18.4%
1658 - Special Ed Middle School	10,512,787	10,216,486	9,999,128	12,891,665	12,923,703	32,038	0.2%
1659 - Special Ed Preschool	7,957,203	8,215,627	8,673,623	11,266,874	11,646,279	379,405	3.4%
1660 - Special Ed Elementary School	36,745,307	34,803,566	36,403,170	43,708,772	43,899,397	190,625	0.4%
1663 - Mt Iliamna School	5	53	-	-	-	-	0.0%
1665 - Special Ed High School	13,864,640	13,453,619	13,566,094	16,074,194	16,040,216	(33,978)	-0.2%
1666 - Special Ed Outreach	294,043	289,591	190,405	247,682	275,280	27,598	11.1%
1667 - Special Ed Alt Career Ed	3,133,356	3,207,986	3,490,033	3,736,850	4,128,408	391,558	10.5%
1670 - Special Schools Program	2,476,258	2,550,568	2,618,708	3,188,825	3,128,628	(60,197)	-1.9%
1673 - Special Svcs Health Svcs	1,467,698	959,866	1,079,249	1,596,668	1,455,605	(141,063)	-8.8%
1678 - Summer School Special Ed	1,170,771	925,282	1,565,355	1,403,644	1,402,058	(1,586)	-0.1%
1679 - Unallocated SPED Resource	-	-	-	1,179,748	1,512,308	332,560	28.2%
1680 - English Language Learner	11,152,103	11,131,202	10,980,974	12,752,106	12,787,461	35,355	0.3%
1690 - Native Education	518,043	551,135	653,767	693,989	708,109	14,120	2.0%
1700 - Central MS Of Science	3,300,657	3,369,602	3,439,458	2,902,303	2,961,186	58,883	2.0%
1710 - Clark Middle School	5,542,819	5,481,725	5,292,920	5,355,803	5,622,147	266,344	5.0%
1730 - Gruening Middle School	4,580,018	4,221,227	4,348,822	3,732,892	3,771,461	38,569	1.0%
1740 - Hanshew Middle School	4,964,339	4,916,592	4,541,545	4,286,650	4,397,269	110,619	2.6%
1750 - Mears Middle School	5,625,690	5,515,850	5,332,230	4,601,281	4,706,858	105,577	2.3%
1755 - Mirror Lake Middle School	4,847,888	4,556,242	4,660,484	4,060,144	4,030,013	(30,131)	-0.7%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024	FY23 ADOPTED VS FY24 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1760 - Romig Middle School	5,323,763	5,096,417	5,170,455	4,575,626	4,453,854	(121,772)	-2.7%
1770 - Wendler Middle School	3,585,217	3,609,126	3,652,019	3,252,546	3,053,365	(199,181)	-6.1%
1780 - Goldenview Middle School	5,012,441	5,063,222	4,923,727	4,229,860	4,309,479	79,619	1.9%
1785 - Begich Middle School	6,777,362	6,566,458	6,181,033	5,935,548	6,049,120	113,572	1.9%
1799 - Unallocated MS Resource	-	-	-	563,329	532,016	(31,313)	-5.6%
1800 - Bartlett High School	9,763,352	9,709,284	9,506,957	8,823,859	8,891,238	67,379	0.8%
1805 - King Tech HS	5,583,361	4,775,803	4,626,249	5,126,840	5,369,752	242,912	4.7%
1807 - CTE Statewide Partnerships	140,516	21,436	206,612	499,999	499,821	(178)	0.0%
1810 - Chugiak High School	7,340,176	7,235,472	7,019,320	6,611,337	5,886,672	(724,665)	-11.0%
1820 - Dimond High School	9,748,017	9,532,451	9,571,046	9,058,951	9,150,859	91,908	1.0%
1830 - Bettye Davis East Anchorage High School	11,499,748	11,591,227	11,605,096	10,672,718	10,662,570	(10,148)	-0.1%
1835 - SAVE Alternative High School	1,784,163	1,503,566	1,584,381	1,626,160	1,470,807	(155,353)	-9.6%
1840 - Service High School	9,934,816	9,986,103	9,852,166	9,083,337	9,355,493	272,156	3.0%
1845 - Steller Secondary	2,273,909	2,318,979	2,302,844	2,041,884	2,210,325	168,441	8.2%
1848 - Summer School Secondary	282,044	16,372	915	400,000	700,000	300,000	75.0%
1850 - West High School	11,317,165	11,223,869	11,198,247	10,308,726	10,904,027	595,301	5.8%
1860 - South Anchorage High School	9,114,369	9,387,706	9,176,588	7,983,819	8,146,351	162,532	2.0%
1865 - Eagle River High School	6,276,284	6,456,110	6,020,152	5,719,852	5,061,545	(658,307)	-11.5%
1870 - AK Middle College School	2,026,559	1,493,738	2,632,499	2,711,146	3,008,371	297,225	11.0%
1875 - McLaughlin Alt HS	1,447,208	1,392,878	1,818,353	2,035,516	2,019,444	(16,072)	-0.8%
1878 - PAIDEIA Co-Op School	1,422,600	2,528,810	1,803,580	2,237,218	2,093,371	(143,847)	-6.4%
1880 - Benson Alternative HS	1,995,183	2,624,152	2,731,020	3,089,849	3,223,334	133,485	4.3%
1881 - SEARCH Alternative HS	531,857	44,091	-	-	-	-	0.0%
1885 - AVAIL Alternative High School	740,996	3,773	(483)	-	-	-	0.0%
1886 - The New Path High School	391,215	451,835	-	-	-	-	0.0%
1892 - ASD Virtual School	1,864,067	1,469,696	1,873,431	2,110,523	3,568,036	1,457,513	69.1%
1899 - Unallocated Secondary Resource	-	-	-	1,674,629	1,672,675	(1,954)	-0.1%
TOTAL	\$ 564,115,194	\$ 556,930,093	\$ 550,261,881	\$ 549,507,214	\$ 598,556,021	\$ 49,048,807	8.9%
State On-behalf Pension Payments	45,370,405	50,480,924	57,938,640	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 609,485,599	\$ 607,411,017	\$ 608,200,521	\$ 595,507,214	\$ 644,556,021	\$ 49,048,807	8.2%

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 organization:

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024	FY23 ADOPTED VS FY24 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1011 - School Board Compensation	\$ 210,028	\$ 213,752	\$ 220,984	\$ 221,106	\$ 221,696	\$ 590	0.3%
1100 - Superintendent	250,900	273,700	347,691	251,200	260,500	9,300	3.7%
1110 - Deputy Superintendent	165,000	178,500	182,070	185,713	189,428	3,715	2.0%
1111 - Chief Operating Officer	157,000	168,300	158,461	175,100	178,602	3,502	2.0%
1170 - Program Directors Certificated	2,349,832	2,510,471	2,768,571	3,156,918	3,271,236	114,318	3.6%
1171 - Program Directors Classified	2,996,770	3,294,864	3,532,484	3,614,920	3,772,067	157,147	4.3%
1180 - Other Professionals Certificated	757,298	772,702	762,211	665,882	508,320	(157,562)	-23.7%
1181 - Other Professionals Classified	9,465,976	9,939,366	10,053,959	11,223,914	11,862,768	638,854	5.7%
1190 - Technical Certificated	384,110	418,579	411,974	395,499	312,825	(82,674)	-20.9%
1191 - Technical Classified	7,422,621	7,196,650	7,202,954	8,677,541	10,468,602	1,791,061	20.6%
1201 - Clerical	11,962,379	12,110,696	12,194,325	13,136,968	12,963,381	(173,587)	-1.3%
1211 - Extra Help Classified	2,543,035	1,866,421	2,460,150	2,334,143	2,272,736	(61,407)	-2.6%
1220 - Extra Help Certificated	389,448	318,811	337,984	237,443	223,743	(13,700)	-5.8%
1221 - Temporary School Attendants	31,243	-	8,124	-	-	-	0.0%
1231 - Paraprofessional Educators	19,680,795	19,075,887	18,839,280	22,825,174	22,569,498	(255,676)	-1.1%
1240 - Nurses	5,954,588	6,053,397	3,514,073	6,393,828	6,583,978	190,150	3.0%
1260 - Sr Curriculum Spec Certificatd	437,537	466,406	581,263	606,082	615,329	9,247	1.5%
1271 - Sick Leave Bank Classified	182,850	115,125	183,075	250,000	250,000	-	0.0%
1280 - Librarians	6,184,261	6,241,843	6,630,102	6,754,597	6,742,948	(11,649)	-0.2%
1300 - Principals	15,892,217	16,271,077	16,679,258	17,128,508	17,024,211	(104,297)	-0.6%
1310 - Elementary Teachers	88,073,101	84,183,972	77,729,467	65,249,486	87,710,778	22,461,292	34.4%
1320 - Secondary Teachers	61,451,086	62,560,522	58,039,599	48,380,554	51,774,280	3,393,726	7.0%
1330 - Added Duty Certificated	4,530,269	4,346,416	6,159,736	5,897,679	7,923,219	2,025,540	34.3%
1331 - Added Duty Classified	480,779	382,610	513,863	546,725	601,880	55,155	10.1%
1340 - Dept Chairperson	677,542	687,934	798,899	869,372	838,476	(30,896)	-3.6%
1350 - Added Days Certificated	2,520,094	1,941,649	1,839,335	2,173,742	2,588,032	414,290	19.1%
1351 - Added Days Classified	354,814	334,314	341,492	312,481	313,155	674	0.2%
1360 - Special Service Teachers	49,485,067	51,315,511	53,232,221	60,322,152	62,930,482	2,608,330	4.3%
1370 - Sub Teachers Certificated	222,347	158,939	920,326	38,010	152,500	114,490	301.2%
1371 - Sub Teachers Classified	8,253,112	5,720,599	11,198,155	6,461,348	6,981,342	519,994	8.0%
1380 - Personal Leave Certificated	6,454,447	6,350,190	6,465,370	7,282,684	7,529,367	246,683	3.4%
1381 - Personal Leave Classified	7,509,184	7,469,896	7,787,306	7,583,761	9,324,081	1,740,320	22.9%
1390 - CTE Teachers	3,840,343	3,046,929	2,949,376	3,311,285	3,511,348	200,063	6.0%
1400 - Counselors	8,070,355	8,152,010	8,396,076	8,430,090	9,093,536	663,446	7.9%
1410 - Recruitment Incentive	-	-	-	440,000	440,000	-	0.0%
1420 - Bonus Certificated	469,625	364,555	884,700	2,487,630	300,000	(2,187,630)	-87.9%
1421 - Bonus Classified	971,966	561,743	656,047	-	-	-	0.0%
1621 - Bus Drivers	-	-	-	-	-	-	0.0%
1631 - Bus Attendants	-	-	-	-	-	-	0.0%
1681 - Custodian Security Supervisor	362,859	371,093	352,527	375,665	380,599	4,934	1.3%
1701 - Custodians	11,529,587	11,215,244	10,968,133	12,060,306	11,617,623	(442,683)	-3.7%
1741 - Custodians Extra Help	265,606	143,852	207,059	465,000	470,000	5,000	1.1%
1801 - Maintenance	10,301,775	10,331,748	10,581,858	10,896,397	10,993,502	97,105	0.9%
1841 - Maintenance Extra Help	270,144	310,613	165,952	300,000	300,000	-	0.0%
1851 - Safety-Security Specialist	1,877,208	1,808,305	1,909,516	1,969,890	2,005,510	35,620	1.8%
1861 - Noon Duty Attendants	1,119,617	824,302	974,519	1,554,414	1,530,992	(23,422)	-1.5%
1890 - Wage Settlement Certificated	-	-	1,500	-	-	-	0.0%
1891 - Wage Settlements Classified	1,727	-	-	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(2,843,572)	(2,257,867)	(3,915,333)	(3,697,295)	(4,112,355)	(415,060)	11.2%
1931 - Leave Usage Adj Classified	(4,895,882)	(4,530,301)	(5,675,049)	(5,517,244)	(6,696,066)	(1,178,822)	21.4%
1980 - Attrition Salaries	-	-	-	(7,228,436)	(8,161,858)	(933,422)	12.9%
2100 - Group Life	507,753	500,178	474,292	541,810	563,485	21,675	4.0%
2200 - Group Med	85,622,250	82,865,088	77,615,881	92,975,832	99,507,610	6,531,778	7.0%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
2350 - Employee Assistance	37,488	43,294	43,422	42,000	42,000	-	0.0%
2500 - Workers' Compensation	2,495,808	1,805,068	2,202,296	5,007,576	4,284,094	(723,482)	-14.4%
2550 - Unemployment Insurance	572,430	226,978	50,588	484,238	519,633	35,395	7.3%
2600 - Social Security	5,568,500	5,313,364	5,741,364	6,156,877	5,925,121	(231,756)	-3.8%
2610 - Medicare	4,865,099	4,814,766	4,780,023	4,878,227	5,216,697	338,470	6.9%
2700 - Certificated Retirement	31,259,521	31,098,526	29,972,937	28,956,090	32,930,961	3,974,871	13.7%
2750 - Professional Affiliations	25,000	4,600	32,600	30,000	30,000	-	0.0%
2760 - Tuition & Cert Reimbursements	147,786	153,008	56,699	10,000	8,500	(1,500)	-15.0%
2800 - Public Employees Retirement	16,808,107	16,669,350	16,722,665	19,031,299	19,473,795	442,496	2.3%
2980 - Attrition Benefits	-	-	-	(17,500,000)	(20,000,000)	(2,500,000)	14.3%
3010 - Contracted Svcs Administration	3,484,299	4,370,695	4,413,371	5,315,679	1,713,168	(3,602,511)	-67.8%
3015 - Staff Registrations	-	77,512	133,357	80,825	139,725	58,900	72.9%
3020 - Indirect Cost	(2,453,390)	(3,597,219)	(5,689,441)	(5,000,000)	(5,000,000)	-	0.0%
3030 - Contracted Svcs Instructional	9,329,076	13,209,803	10,971,734	10,521,747	11,572,384	1,050,637	10.0%
3040 - Contracted ASD Services	-	(245)	-	2,500	2,500	-	0.0%
3050 - Equipment Repair	397,920	507,784	485,181	605,095	346,114	(258,981)	-42.8%
3055 - Technology Maint Agreements	-	-	95,598	-	9,995,242	9,995,242	0.0%
3060 - Contracted Svcs Custodial	1,295	-	8,988	1,000	1,000	-	0.0%
3070 - Contracted Svcs Grounds	747,573	493,748	1,208,185	1,179,750	965,416	(214,334)	-18.2%
3080 - Contracted Svcs Buildings	4,337,019	2,967,732	3,511,295	3,350,100	2,520,200	(829,900)	-24.8%
3100 - Legal Fees	113,237	195,164	307,391	402,000	402,000	-	0.0%
3101 - Special Ed Legal	6,968	316,556	143,252	600,000	600,000	-	0.0%
3110 - Activity/Field Trip - Contract	-	100,860	574,956	347,000	482,319	135,319	39.0%
3120 - Contracted Transportation	456,947	2,860	609,904	515,135	610,135	95,000	18.4%
3130 - Activity/Field Trips	510,766	35,300	1,376	64,700	53,700	(11,000)	-17.0%
3135 - Activity/Field Trip - ASD Tran	-	78,293	160,819	441,100	340,900	(100,200)	-22.7%
3150 - Stipend-Student	21,727	5,045	32,913	36,500	36,500	-	0.0%
3155 - Tuition - Student	-	-	262	-	-	-	0.0%
3160 - Student Travel	149,939	450	142,521	198,675	181,275	(17,400)	-8.8%
3180 - Contract Svcs Student Activity	253,302	528,440	507,577	362,092	316,842	(45,250)	-12.5%
3200 - Rental Land & Buildings	7,143,636	7,344,685	275,481	7,786,677	8,671,162	884,485	11.4%
3210 - Rental Equipment	127,784	809,646	428,682	386,398	566,217	179,819	46.5%
3220 - Contracted Svcs Copier Lease	828,887	799,189	50,180	844,109	891,921	47,812	5.7%
3230 - Advertising	129,127	275,909	514,607	194,620	343,820	149,200	76.7%
3400 - Board Contingency	-	-	-	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	195,883	64,749	213,897	338,813	342,113	3,300	1.0%
3500 - Heat For Buildings	5,123,599	5,722,424	6,328,687	6,056,400	7,188,400	1,132,000	18.7%
3510 - Water & Sewer	467,288	321,140	517,436	669,100	677,539	8,439	1.3%
3520 - Electricity	10,032,990	9,051,288	10,066,872	10,891,700	10,967,700	76,000	0.7%
3530 - Telephone	2,330,153	2,689,177	2,746,370	2,723,628	3,237,825	514,197	18.9%
3540 - Refuse	701,858	812,988	975,452	1,166,221	1,092,580	(73,641)	-6.3%
3550 - Postage	97,631	119,038	116,740	170,375	172,175	1,800	1.1%
3600 - Staff Travel	219,577	633	114,447	329,503	423,525	94,022	28.5%
3610 - Staff Registration	66,523	119	7,035	35,450	5,350	(30,100)	-84.9%
3613 - Other Registration/Membership	225,166	105,938	2,161	2,900	900	(2,000)	-69.0%
3614 - Other Memberships	-	166,570	114,495	250,249	251,244	995	0.4%
3615 - Student Reg/Membership NonAcad	-	15,886	10,665	12,800	155,800	143,000	1117.2%
3650 - Reimbursement Expense	-	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	-	7,000	7,000	3,235,281	4,477,476	1,242,195	38.4%
4010 - Office Supplies	745,241	629,088	590,966	738,219	730,434	(7,785)	-1.1%
4020 - Textbooks	2,576,554	4,005,431	1,298,707	3,464,975	3,248,535	(216,440)	-6.2%
4030 - Library A/V Supplies	182,198	194,179	347,971	166,562	162,868	(3,694)	-2.2%
4040 - Teaching Supplies	3,112,316	3,216,336	4,803,489	3,581,900	3,950,259	368,359	10.3%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
4050 - Health Supplies	228,304	509,102	96,748	123,945	130,925	6,980	5.6%
4060 - Meals & Food	321,316	95,915	152,034	157,334	174,387	17,053	10.8%
4080 - Student Activities Supplies	179,755	260,678	218,099	377,963	400,903	22,940	6.1%
4100 - Fuel	354,405	392,026	563,660	512,200	517,502	5,302	1.0%
4110 - Oil, Grease & Lube	27,533	22,766	33,430	30,000	30,000	-	0.0%
4120 - Tires	46,649	36,000	37,284	45,000	45,000	-	0.0%
4130 - Repair Parts	672,784	493,282	606,136	1,841,575	1,877,700	36,125	2.0%
4140 - Garage Supplies	1,019	3,118	6,479	15,000	15,000	-	0.0%
4200 - Custodial Supplies	709,341	875,295	815,005	845,248	825,216	(20,032)	-2.4%
4250 - Bldgs/Grounds Supplies	1,902,234	1,584,784	1,915,330	668,000	681,000	13,000	1.9%
4260 - Warehouse Supplies	6,131	4,040	5,156	5,500	5,500	-	0.0%
4400 - Expendables	5,016	-	-	-	-	-	0.0%
4880 - Self-Insured Supplies	1,408	-	-	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	2,439	(4,467)	(6,317)	6,000	6,000	-	0.0%
5400 - Expendable Equipment	3,145,817	4,436,242	5,930,794	4,604,883	4,799,328	194,445	4.2%
5415 - Furniture & Fixtures	678,315	284,295	-	-	-	-	0.0%
5420 - Tagged Equipment	1,522,476	426,688	-	-	-	-	0.0%
5460 - Other Capital Outlay Expenses	1,401,452	1,403,970	1,534,512	1,458,605	1,539,031	80,426	5.5%
5470 - Capital Equipment	1,467,719	437,839	758,709	135,000	427,167	292,167	216.4%
5880 - Self-Insured Equipment	-	1,560	-	55,000	55,000	-	0.0%
6010 - ASAA Dues	163,620	161,480	156,540	166,120	160,520	(5,600)	-3.4%
6050 - Property Insurance	954,700	1,076,370	1,193,990	1,313,389	1,356,873	43,484	3.3%
6060 - Fidelity Insurance	18,897	21,113	20,327	22,360	20,327	(2,033)	-9.1%
6070 - Liability Insurance	1,092,501	1,329,218	1,545,634	1,662,933	2,239,992	577,059	34.7%
6071 - Risk Management Claims	855,280	558,453	1,022,325	1,000,000	1,000,000	-	0.0%
6080 - Bad Debt Expense	2,610	33,331	(3,057)	120,000	120,000	-	0.0%
6100 - Settlements	8,286	5,000	19,587	-	-	-	0.0%
6202 - GASB87 Lease Principal	-	-	6,532,728	-	-	-	0.0%
6212 - GASB87 Interest	-	-	1,173,814	-	-	-	0.0%
6220 - Other Expenses	-	149	-	-	-	-	0.0%
6230 - Transfer To Municipality	-	-	-	2,345,000	45,000	(2,300,000)	-98.1%
6300 - GASB87 Lease Expense	-	-	430,382	-	-	-	0.0%
6500 - Over/Short	621	3,028	13,384	-	-	-	0.0%
6530 - Service Fees	-	58,430	91,248	100,000	100,000	-	0.0%
6550 - NSF Checks	647	652	2,931	5,000	5,000	-	0.0%
TOTAL	\$ 564,115,194	\$ 556,930,093	\$ 550,261,881	\$ 549,507,214	\$ 598,556,021	\$ 49,048,807	8.9%
State On-behalf Pension Payments	45,370,405	50,480,924	57,938,640	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 609,485,599	\$ 607,411,017	\$ 608,200,521	\$ 595,507,214	\$ 644,556,021	\$ 49,048,807	8.2%

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 249,261,448	\$ 248,006,056	\$ 239,251,099	\$ 222,449,939	\$ 250,720,956	\$ 28,271,017	12.7%
320 - Non-Certificated Salaries	85,546,009	81,455,183	87,047,868	91,883,848	93,057,887	1,174,039	1.3%
360 - Employee Benefits	161,873,373	157,314,306	151,945,443	155,480,394	165,355,344	9,874,950	6.4%
Total Personnel Expenditures	496,680,830	486,775,545	478,244,410	469,814,181	509,134,187	39,320,006	8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 13,186,882	\$ 18,697,925	\$ 16,476,682	\$ 19,633,443	\$ 14,795,219	\$ (4,838,224)	-24.6%
420 - Staff Travel	481,983	65,501	335,379	703,766	770,988	67,222	9.6%
425 - Student Travel	660,705	114,043	304,716	704,475	575,875	(128,600)	-18.3%
430 - Utility Services	3,596,930	3,942,343	4,355,998	4,729,324	5,180,119	450,795	9.5%
435 - Energy	15,156,589	14,773,712	16,395,559	16,948,100	18,156,100	1,208,000	7.1%
440 - Other Purchased Services	14,170,188	13,302,413	7,763,057	15,209,884	25,393,546	10,183,662	67.0%
445 - Insurance And Bond Premiums	2,921,378	2,985,154	3,782,276	3,998,682	4,617,192	618,510	15.5%
450 - Supplies, Materials, And Media	16,421,251	17,464,798	17,414,971	17,187,304	17,603,557	416,253	2.4%
480 - Tuition And Stipends	21,727	5,045	33,175	36,500	36,500	-	0.0%
490 - Other Expenses	400,950	557,464	414,954	3,892,950	5,271,540	1,378,590	35.4%
495 - Indirect Costs	(2,453,390)	(3,597,219)	(5,689,441)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,467,719	439,399	758,709	190,000	482,167	292,167	153.8%
532 - Interest on Long Term Debt	-	-	1,173,814	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	6,532,728	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,401,452	1,403,970	1,964,894	1,458,605	1,539,031	80,426	5.5%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	67,434,364	70,154,548	72,017,471	79,693,033	89,421,834	9,728,801	12.2%
Total Expenditures	\$ 564,115,194	\$ 556,930,093	\$ 550,261,881	\$ 549,507,214	\$ 598,556,021	\$ 49,048,807	8.9%

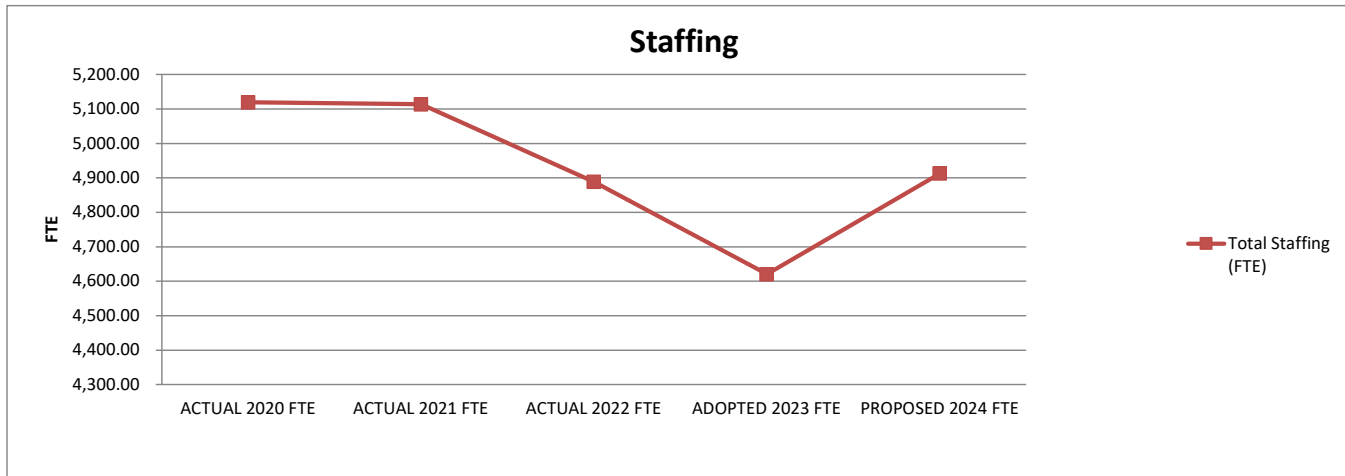


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	22.00	23.00	22.50	26.00	26.50	0.50	1.9%
Principal	143.00	142.00	144.00	145.00	143.00	(2.00)	-1.4%
Classroom Teacher	2,070.05	2,017.70	1,789.70	1,476.30	1,771.85	295.55	20.0%
Special Service Teacher	721.32	741.47	743.62	748.13	757.72	9.59	1.3%
Professional/Technical	13.00	12.00	12.00	10.50	8.00	(2.50)	-23.8%
Other Certificated	269.90	269.20	271.50	271.40	274.50	3.10	1.1%
Total Certificated	3,239.27	3,205.37	2,983.32	2,677.33	2,981.57	304.24	11.4%
Classified							
Director	33.50	33.00	32.75	34.00	34.00	-	0.0%
Professional/Technical	251.85	259.10	267.69	285.05	315.75	30.70	10.8%
Clerical	307.43	305.83	310.95	310.95	300.76	(10.19)	-3.3%
Paraprofessional Educator	698.39	720.67	699.91	716.72	704.02	(12.70)	-1.8%
Custodial	320.85	320.98	325.22	328.10	312.10	(16.00)	-4.9%
Maintenance	153.00	153.00	152.00	152.00	151.00	(1.00)	-0.7%
Other Classified	114.82	115.52	116.77	116.37	113.55	(2.81)	-2.4%
Total Classified	1,879.83	1,908.09	1,905.29	1,943.18	1,931.19	(12.00)	-0.6%
Total Staffing (FTE)	5,119.10	5,113.45	4,888.60	4,620.51	4,912.76	292.24	6.3%



**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
100 - Instruction							
310 - Certificated Salaries	\$ 161,311,707	\$ 158,159,629	\$ 147,390,042	\$ 123,834,566	\$ 149,219,095	\$ 25,384,529	20.5%
320 - Non-Certificated Salaries	12,274,648	11,064,012	15,210,648	12,112,125	12,024,656	(87,469)	-0.7%
360 - Employee Benefits	72,444,716	69,075,155	63,909,982	56,360,576	67,533,122	11,172,546	19.8%
410 - Professional And Technical	5,631,534	9,087,338	8,604,797	9,014,937	8,728,604	(286,333)	-3.2%
420 - Staff Travel	70,692	3,530	53,251	102,513	95,113	(7,400)	-7.2%
425 - Student Travel	19,189	2,822	10,410	69,200	59,200	(10,000)	-14.5%
430 - Utility Services	157,552	346,559	297,831	314,759	892,520	577,761	183.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,040,078	1,722,436	479,144	1,348,293	6,931,468	5,583,175	414.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,848,796	10,223,186	9,742,215	9,093,631	9,409,042	315,411	3.5%
480 - Tuition And Stipends	2,818	-	6,309	10,000	10,000	-	0.0%
490 - Other Expenses	36,576	31,393	12,740	2,147,788	3,523,018	1,375,230	64.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	75,003	95,251	195,286	25,000	17,167	(7,833)	-31.3%
532 - Interest On Long Term Debt	-	-	46,739	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	757,699	-	-	-	0.0%
540 - Capital Outlay Other Expenses	84,900	82,079	110,423	97,527	132,671	35,144	36.0%
Total	\$ 261,998,209	\$ 259,893,390	\$ 246,827,516	\$ 214,530,915	\$ 258,575,676	\$ 44,044,761	20.5%
200 - Special Education Instruction							
310 - Certificated Salaries	\$ 33,862,302	\$ 35,416,616	\$ 36,916,679	\$ 40,326,118	\$ 40,194,915	\$ (131,203)	-0.3%
320 - Non-Certificated Salaries	18,205,272	15,638,013	16,571,369	19,244,301	18,341,845	(902,456)	-4.7%
360 - Employee Benefits	29,584,124	28,926,011	28,276,312	32,835,742	30,325,165	(2,510,577)	-7.6%
410 - Professional And Technical	201,164	232,132	172,909	200,550	281,050	80,500	40.1%
420 - Staff Travel	41,925	5,955	55,781	81,600	81,600	-	0.0%
425 - Student Travel	1,537	17,592	491	6,500	6,500	-	0.0%
430 - Utility Services	3,869	2,869	1,947	2,078	488	(1,590)	-76.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	377,441	16,184	591,721	487,107	480,655	(6,452)	-1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	421,003	328,023	302,423	356,292	373,705	17,413	4.9%
480 - Tuition And Stipends	18,909	5,045	26,866	26,500	26,500	-	0.0%
490 - Other Expenses	1,078	1,158	875	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 82,718,624	\$ 80,589,598	\$ 82,917,373	\$ 93,567,788	\$ 90,113,423	\$ (3,454,365)	-3.7%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT		ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
		2020		2021		2022		2023		2024		PROPOSED		
		EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
220 - Special Support Svcs-Students														
310 - Certificated Salaries		\$	11,616,706	\$	11,632,808	\$	12,527,754	\$	13,753,991	\$	14,689,324	\$	935,333	6.8%
320 - Non-Certificated Salaries			2,484,188		2,298,675		2,316,726		3,020,959		2,999,983		(20,976)	-0.7%
360 - Employee Benefits			6,533,321		6,347,468		6,549,207		7,838,603		8,590,878		752,275	9.6%
410 - Professional And Technical			2,441,374		2,440,910		1,755,277		554,350		658,550		104,200	18.8%
420 - Staff Travel			29,539		3,120		30,057		55,000		51,000		(4,000)	-7.3%
425 - Student Travel			-		-		-		-		-		-	0.0%
430 - Utility Services			21,039		23,926		32,512		26,923		32,924		6,001	22.3%
435 - Energy			-		-		-		-		-		-	0.0%
440 - Other Purchased Services			12,006		10,741		8,968		11,570		16,570		5,000	43.2%
445 - Insurance And Bond Premiums			-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media			115,559		178,251		157,255		127,901		131,253		3,352	2.6%
480 - Tuition And Stipends			-		-		-		-		-		-	0.0%
490 - Other Expenses			6,798		705		1,875		4,350		4,350		-	0.0%
495 - Indirect Costs			-		-		-		-		-		-	0.0%
500 - Capital Outlay			-		-		-		-		-		-	0.0%
510 - Equipment			-		-		29,985		-		-		-	0.0%
532 - Interest On Long Term Debt			-		-		-		-		-		-	0.0%
533 - Redemption Of Principal LT Debt			-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses			-		-		-		-		-		-	0.0%
Total		\$	23,260,530	\$	22,936,604	\$	23,409,616	\$	25,393,647	\$	27,174,832	\$	1,781,185	7.0%
300 - Support Services-Students														
310 - Certificated Salaries		\$	13,829,465	\$	14,135,381	\$	11,851,960	\$	14,736,972	\$	15,003,244	\$	266,272	1.8%
320 - Non-Certificated Salaries			3,833,305		3,418,927		3,792,669		4,553,510		4,866,278		312,768	6.9%
360 - Employee Benefits			7,815,788		7,724,975		6,819,634		8,270,258		8,853,298		583,040	7.0%
410 - Professional And Technical			92,246		44,993		107,492		76,000		78,000		2,000	2.6%
420 - Staff Travel			4,681		3,435		8,987		27,200		27,200		-	0.0%
425 - Student Travel			-		-		-		-		-		-	0.0%
430 - Utility Services			-		642		1,189		960		488		(472)	-49.2%
435 - Energy			-		-		-		-		-		-	0.0%
440 - Other Purchased Services			23,541		14,297		1,494		16,512		16,761		249	1.5%
445 - Insurance And Bond Premiums			-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media			133,984		161,221		201,811		235,264		224,909		(10,355)	-4.4%
480 - Tuition And Stipends			-		-		-		-		-		-	0.0%
490 - Other Expenses			855		450		1,567		2,000		-		(2,000)	-100.0%
495 - Indirect Costs			-		-		-		-		-		-	0.0%
500 - Capital Outlay			-		-		-		-		-		-	0.0%
510 - Equipment			-		-		-		-		-		-	0.0%
532 - Interest On Long Term Debt			-		-		-		-		-		-	0.0%
533 - Redemption Of Principal LT Debt			-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses			-		-		1,206		-		-		-	0.0%
Total		\$	25,733,865	\$	25,504,321	\$	22,788,009	\$	27,918,676	\$	29,070,178	\$	1,151,502	4.1%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24	
	2020	2021	2022	2023	2024	2025	2023	2024	2025	2026	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%
350 - Support Services-Instruction												
310 - Certificated Salaries	\$ 10,079,582	\$ 10,118,105	\$ 10,637,572	\$ 10,681,922	\$ 12,815,414	\$ 2,133,492					20.0%	
320 - Non-Certificated Salaries	2,150,840	1,798,650	1,877,062	2,171,013	2,528,629	357,616					16.5%	
360 - Employee Benefits	4,988,863	4,847,285	5,271,340	5,134,841	5,860,403	725,562					14.1%	
410 - Professional And Technical	420,036	903,310	430,793	734,440	2,315,320	1,580,880					215.2%	
420 - Staff Travel	74,254	3,581	51,222	86,320	167,342	81,022					93.9%	
425 - Student Travel	8,188	-	696	4,000	3,000	(1,000)					-25.0%	
430 - Utility Services	6,414	7,317	7,059	7,726	7,725	(1)					0.0%	
435 - Energy	-	-	-	-	-	-					0.0%	
440 - Other Purchased Services	148,394	94,327	153,039	140,388	196,711	56,323					40.1%	
445 - Insurance And Bond Premiums	-	-	-	-	-	-					0.0%	
450 - Supplies, Materials, And Media	527,227	586,472	499,526	434,484	446,465	11,981					2.8%	
480 - Tuition And Stipends	-	-	-	-	-	-					0.0%	
490 - Other Expenses	3,912	4,751	5,021	13,541	20,610	7,069					52.2%	
495 - Indirect Costs	-	-	-	-	-	-					0.0%	
500 - Capital Outlay	-	-	-	-	-	-					0.0%	
510 - Equipment	10,495	3,998	-	-	-	-					0.0%	
532 - Interest On Long Term Debt	-	-	-	-	-	-					0.0%	
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-					0.0%	
540 - Capital Outlay Other Expenses	-	-	-	-	-	-					0.0%	
Total	\$ 18,418,205	\$ 18,367,796	\$ 18,933,330	\$ 19,408,675	\$ 24,361,619	\$ 4,952,944					25.5%	
400 - School Administration												
310 - Certificated Salaries	\$ 16,317,051	\$ 16,815,221	\$ 17,228,137	\$ 17,457,837	\$ 17,305,629	\$ (152,208)					-0.9%	
320 - Non-Certificated Salaries	-	-	-	-	-	-					0.0%	
360 - Employee Benefits	4,885,175	4,932,427	4,998,188	5,414,204	5,249,358	(164,846)					-3.0%	
410 - Professional And Technical	-	-	900	-	-	-					0.0%	
420 - Staff Travel	75,714	4,858	20,638	2,350	3,350	1,000					42.6%	
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	2,440	1,518	728	1,750	300	(1,450)					-82.9%	
480 - Tuition And Stipends	-	-	-	-	-	-					0.0%	
490 - Other Expenses	1,449	1,467	614	-	350	350					0.0%	
495 - Indirect Costs	-	-	-	-	-	-					0.0%	
500 - Capital Outlay	-	-	-	-	-	-					0.0%	
510 - Equipment	-	-	-	-	-	-					0.0%	
532 - Interest On Long Term Debt	-	-	-	-	-	-					0.0%	
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-					0.0%	
540 - Capital Outlay Other Expenses	-	-	-	-	-	-					0.0%	
Total	\$ 21,281,829	\$ 21,755,491	\$ 22,249,205	\$ 22,876,141	\$ 22,558,987	\$ (317,154)					-1.4%	

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
450 - School Admin Support Services							
310 - Certificated Salaries	\$ -	\$ -	\$ 6,599	\$ (419,294)	\$ (521,537)	\$ (102,243)	24.4%
320 - Non-Certificated Salaries	8,935,477	8,977,862	9,000,006	9,796,875	9,537,330	(259,545)	-2.6%
360 - Employee Benefits	7,761,803	7,805,686	7,925,026	8,425,186	8,020,848	(404,338)	-4.8%
410 - Professional And Technical	64,622	41,257	37,896	98,150	93,150	(5,000)	-5.1%
420 - Staff Travel	4,812	1,745	2,456	7,650	7,650	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,839	47,147	47,722	100,110	101,383	1,273	1.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	41,419	90,667	139,627	69,256	78,724	9,468	13.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	362,072	437,823	436,098	451,105	463,482	12,377	2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	20,439	21,938	1,753	15,168	14,422	(746)	-4.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	16,623	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 17,219,483	\$ 17,440,748	\$ 17,597,183	\$ 18,544,206	\$ 17,795,452	\$ (748,754)	-4.0%
510 - District Administration							
310 - Certificated Salaries	\$ 690,978	\$ 732,665	\$ 808,872	\$ 602,790	\$ 654,978	\$ 52,188	8.7%
320 - Non-Certificated Salaries	1,569,902	1,589,344	1,683,298	1,759,435	2,002,977	243,542	13.8%
360 - Employee Benefits	974,761	1,043,142	1,150,693	1,012,599	1,205,039	192,440	19.0%
410 - Professional And Technical	1,292,199	1,684,102	1,204,110	1,953,430	1,649,740	(303,690)	-15.5%
420 - Staff Travel	43,549	1,348	21,492	71,925	81,225	9,300	12.9%
425 - Student Travel	1,426	-	5,432	-	-	-	0.0%
430 - Utility Services	226	162	3,256	1,138	2,131	993	87.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	40,208	107,414	94,390	74,800	545,480	470,680	629.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,109	55,584	80,645	72,654	79,969	7,315	10.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	61,366	84,741	80,041	100,790	100,790	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	73,681	85,742	89,560	89,560	88,675	(885)	-1.0%
Total	\$ 4,810,405	\$ 5,384,244	\$ 5,221,789	\$ 5,739,121	\$ 6,411,004	\$ 671,883	11.7%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
550 - District Admin Support Svcs							
310 - Certificated Salaries	\$ -	\$ 3,923	\$ 17,500	\$ (428,397)	\$ (36,698)	\$ 391,699	-91.4%
320 - Non-Certificated Salaries	13,447,941	14,199,339	14,079,102	15,210,192	16,949,766	1,739,574	11.4%
360 - Employee Benefits	8,291,433	8,535,144	8,940,343	9,227,699	10,879,563	1,651,864	17.9%
410 - Professional And Technical	2,386,478	3,274,025	3,156,284	6,196,294	242,763	(5,953,531)	-96.1%
420 - Staff Travel	109,585	20,855	51,436	238,850	224,050	(14,800)	-6.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	62,640	68,571	68,153	73,275	73,860	585	0.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	241,687	239,737	626,422	321,811	4,464,340	4,142,529	1287.3%
445 - Insurance And Bond Premiums	1,942,370	1,884,201	2,563,703	2,658,554	3,233,580	575,026	21.6%
450 - Supplies, Materials, And Media	985,225	790,742	650,240	1,345,277	1,283,453	(61,824)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	53,004	220,379	140,930	1,323,058	1,332,780	9,722	0.7%
495 - Indirect Costs	(2,453,390)	(3,597,219)	(5,689,441)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	171,977	51,773	49,189	55,000	55,000	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	652,817	632,940	728,591	686,500	730,782	44,282	6.5%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total	\$ 25,891,767	\$ 26,324,410	\$ 25,382,452	\$ 31,908,113	\$ 34,433,239	\$ 2,525,126	7.9%
600 - Operations & Maint Of Plant							
310 - Certificated Salaries	\$ -	\$ 1,208	\$ 920	\$ (99,788)	\$ (373,182)	\$ (273,394)	274.0%
320 - Non-Certificated Salaries	21,255,310	21,026,760	20,917,090	22,345,245	22,008,903	(336,342)	-1.5%
360 - Employee Benefits	18,087,497	17,651,583	17,498,553	20,477,279	18,673,729	(1,803,550)	-8.8%
410 - Professional And Technical	247,761	485,263	456,454	311,250	265,200	(46,050)	-14.8%
420 - Staff Travel	21,989	17,054	33,676	23,900	26,000	2,100	8.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,316,198	3,445,094	3,896,329	4,202,355	4,068,600	(133,755)	-3.2%
435 - Energy	15,156,589	14,773,712	16,395,559	16,948,100	18,156,100	1,208,000	7.1%
440 - Other Purchased Services	11,904,472	10,676,419	4,811,002	12,099,363	11,943,434	(155,929)	-1.3%
445 - Insurance And Bond Premiums	954,700	1,076,370	1,193,990	1,313,389	1,356,873	43,484	3.3%
450 - Supplies, Materials, And Media	4,533,008	4,211,642	4,944,846	4,526,543	4,625,926	99,383	2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	33,973	9,392	400	30,050	30,500	450	1.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	961,516	249,794	460,967	110,000	410,000	300,000	272.7%
532 - Interest On Long Term Debt	-	-	1,127,075	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	5,775,029	-	-	-	0.0%
540 - Capital Outlay Other Expenses	590,054	603,209	1,035,114	585,018	586,903	1,885	0.3%
Total	\$ 77,063,067	\$ 74,227,500	\$ 78,547,004	\$ 82,872,704	\$ 81,778,986	\$ (1,093,718)	-1.3%

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

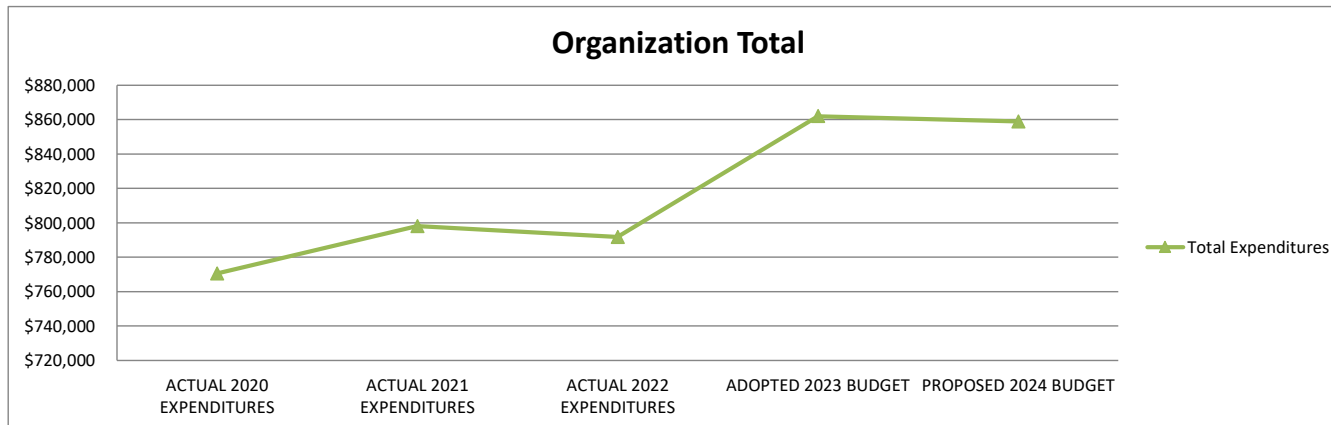
	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24	
	2020	2021	2022	2023	2024	2025	2023	2024	2025	2026	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%
700 - Student Activities												
310 - Certificated Salaries	\$ 1,553,657	\$ 990,500	\$ 1,865,064	\$ 2,019,663	\$ 1,786,319	\$ (233,344)						-11.6%
320 - Non-Certificated Salaries	1,179,978	1,238,168	1,391,559	1,454,386	1,537,273	82,887						5.7%
360 - Employee Benefits	382,443	306,176	460,725	364,992	13,224	(351,768)						-96.4%
410 - Professional And Technical	359,443	454,206	499,770	442,542	431,342	(11,200)						-2.5%
420 - Staff Travel	3,694	20	3,848	3,308	3,308	-						0.0%
425 - Student Travel	630,365	93,629	287,687	624,775	507,175	(117,600)						-18.8%
430 - Utility Services	-	56	-	-	-	-						0.0%
435 - Energy	-	-	-	-	-	-						0.0%
440 - Other Purchased Services	245,823	312,437	843,793	639,284	717,903	78,619						12.3%
445 - Insurance And Bond Premiums	24,308	24,583	24,583	26,739	26,739	-						0.0%
450 - Supplies, Materials, And Media	294,639	371,675	371,772	475,903	500,553	24,650						5.2%
480 - Tuition And Stipends	-	-	-	-	-	-						0.0%
490 - Other Expenses	181,500	181,090	169,138	255,205	243,720	(11,485)						-4.5%
495 - Indirect Costs	-	-	-	-	-	-						0.0%
500 - Capital Outlay	-	-	-	-	-	-						0.0%
510 - Equipment	11,345	13,042	9,890	-	-	-						0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-						0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-						0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-						0.0%
Total	\$ 4,867,195	\$ 3,985,582	\$ 5,927,829	\$ 6,306,797	\$ 5,767,556	\$ (539,241)						-8.6%
780 - Community Services												
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (16,441)	\$ (16,545)	\$ (104)						0.6%
320 - Non-Certificated Salaries	209,148	205,433	208,339	215,807	260,247	44,440						20.6%
360 - Employee Benefits	123,449	119,254	145,440	118,415	150,717	32,302						27.3%
410 - Professional And Technical	50,025	50,389	50,000	51,500	51,500	-						0.0%
420 - Staff Travel	1,549	-	2,535	3,150	3,150	-						0.0%
425 - Student Travel	-	-	-	-	-	-						0.0%
430 - Utility Services	153	-	-	-	-	-						0.0%
435 - Energy	-	-	-	-	-	-						0.0%
440 - Other Purchased Services	95,119	17,754	13,457	1,500	1,500	-						0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-						0.0%
450 - Supplies, Materials, And Media	135,189	118,661	27,412	66,500	64,500	(2,000)						-3.0%
480 - Tuition And Stipends	-	-	-	-	-	-						0.0%
490 - Other Expenses	-	-	-	-	-	-						0.0%
495 - Indirect Costs	-	-	-	-	-	-						0.0%
500 - Capital Outlay	-	-	-	-	-	-						0.0%
510 - Equipment	237,383	8,918	13,392	-	-	-						0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-						0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-						0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-						0.0%
Total	\$ 852,015	\$ 520,409	\$ 460,575	\$ 440,431	\$ 515,069	\$ 74,638						16.9%
Grand Total	\$ 564,115,194	\$ 556,930,093	\$ 550,261,881	\$ 549,507,214	\$ 598,556,021	\$ 49,048,807						8.9%

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	284,983	290,545	299,580	294,352	297,732	3,380	1.1%
360 - Employee Benefits	88,521	95,429	94,778	99,538	93,070	(6,468)	-6.5%
Total Personnel Expenditures	373,504	385,974	394,358	393,890	390,802	(3,088)	-0.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 330,756	\$ 331,224	\$ 305,515	\$ 367,150	\$ 367,150	\$ -	0.0%
420 - Staff Travel	16,679	-	10,727	21,075	21,075	-	0.0%
425 - Student Travel	1,426	-	5,432	-	-	-	0.0%
430 - Utility Services	162	162	162	178	178	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,000	5,566	6,077	3,948	3,948	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	44,055	75,091	69,507	75,750	75,750	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	397,078	412,043	397,420	468,101	468,101	-	0.0%
Total Expenditures	\$ 770,582	\$ 798,017	\$ 791,778	\$ 861,991	\$ 858,903	\$ (3,088)	-0.4%

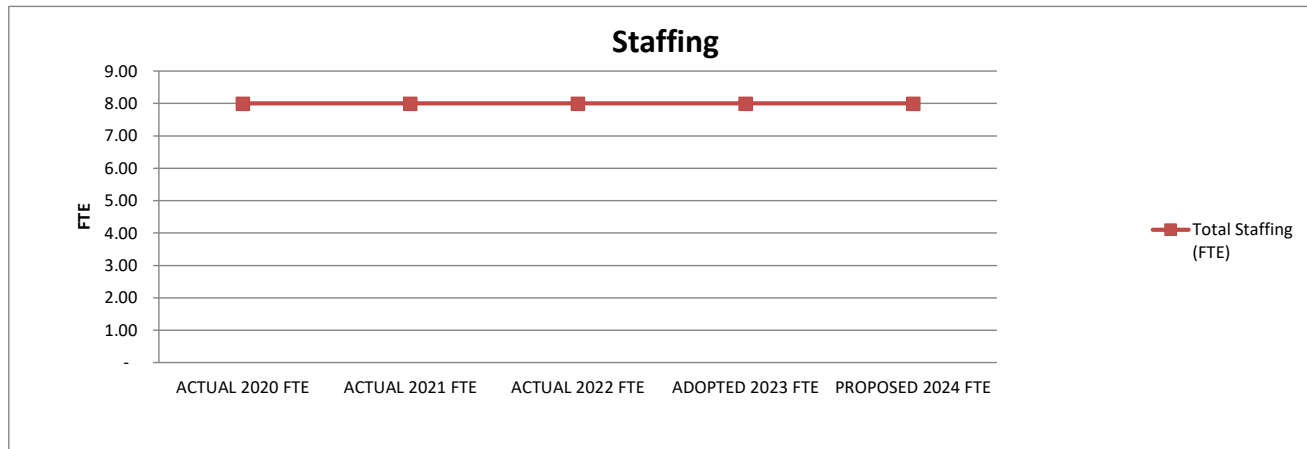


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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%



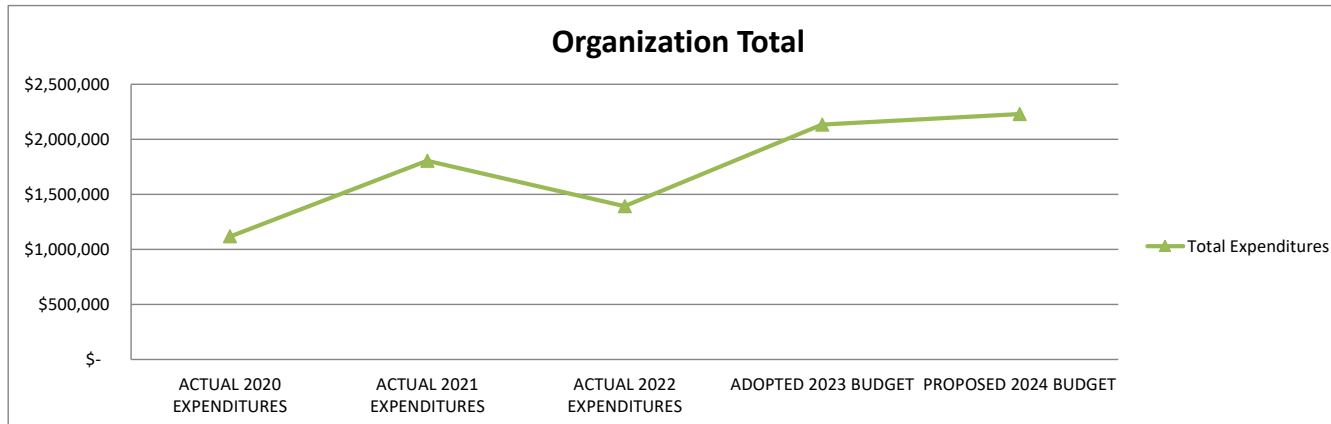
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 248,028	\$ 273,191	\$ 343,301	\$ 231,200	\$ 243,728	\$ 12,528	5.4%
320 - Non-Certificated Salaries	190,828	196,401	198,150	191,991	199,229	7,238	3.8%
360 - Employee Benefits	190,630	187,102	238,370	220,672	223,514	2,842	1.3%
Total Personnel Expenditures	629,486	656,694	779,821	643,863	666,471	22,608	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 439,320	\$ 1,122,873	\$ 569,159	\$ 1,410,500	\$ 1,446,000	\$ 35,500	2.5%
420 - Staff Travel	14,876	704	3,123	23,500	32,800	9,300	39.6%
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	19,993	15,315	31,066	34,900	62,900	28,000	80.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	13,175	8,120	7,995	20,600	20,600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	487,364	1,147,012	611,343	1,489,500	1,562,300	72,800	4.9%
Total Expenditures	\$ 1,116,850	\$ 1,803,706	\$ 1,391,164	\$ 2,133,363	\$ 2,228,771	\$ 95,408	4.5%

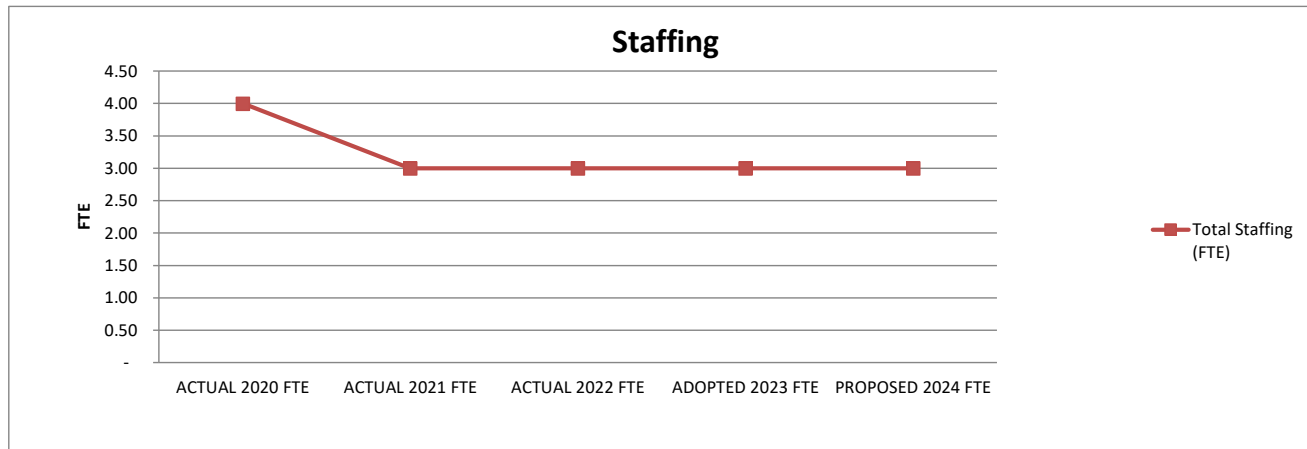


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	2.00	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	2.00	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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	4.00	3.00	3.00	3.00	3.00	-	0.0%



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 goals and 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

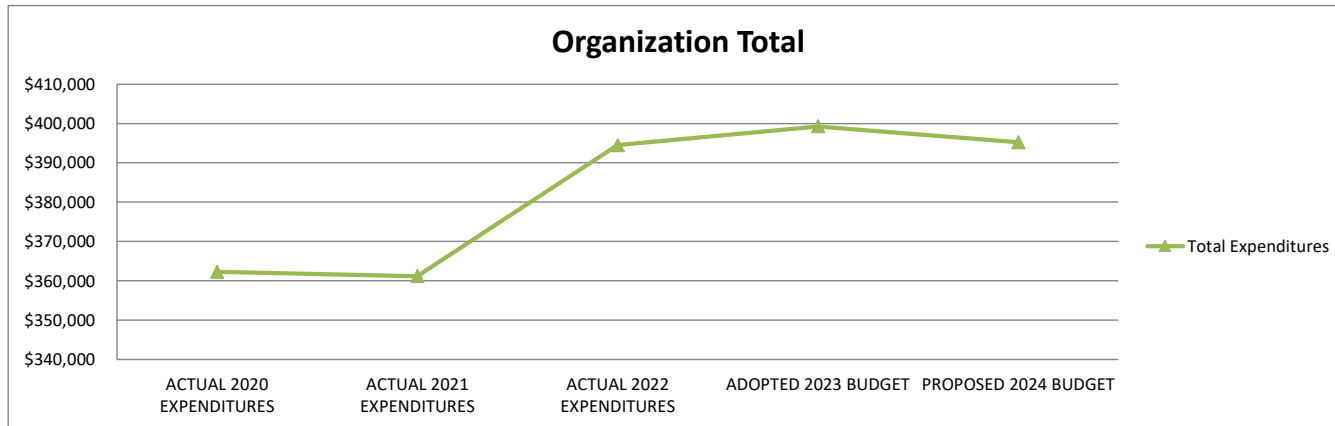
**LOCATION:
1004 - Chief Financial Officer**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	225,190	231,551	246,386	241,674	239,443	(2,231)	-0.9%
360 - Employee Benefits	129,990	127,354	141,726	145,128	143,304	(1,824)	-1.3%
Total Personnel Expenditures	355,180	358,905	388,112	386,802	382,747	(4,055)	-1.0%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ 575	\$ 525	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,889	-	5,177	10,100	10,100	-	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	633	1,246	-	1,861	1,861	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,550	475	691	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	7,072	2,296	6,393	12,461	12,461	-	0.0%
Total Expenditures	\$ 362,252	\$ 361,201	\$ 394,505	\$ 399,263	\$ 395,208	\$ (4,055)	-1.0%

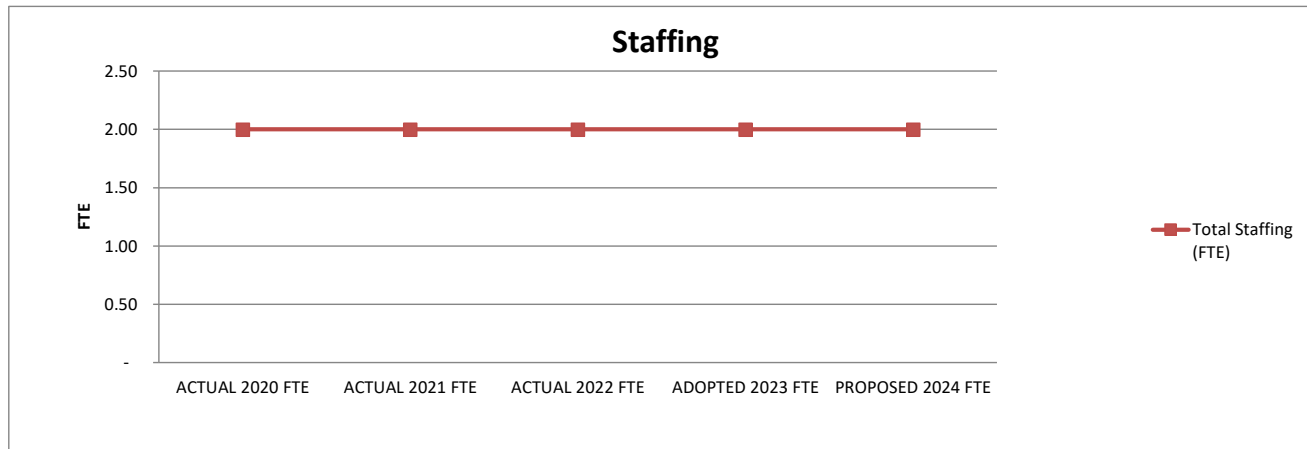


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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%



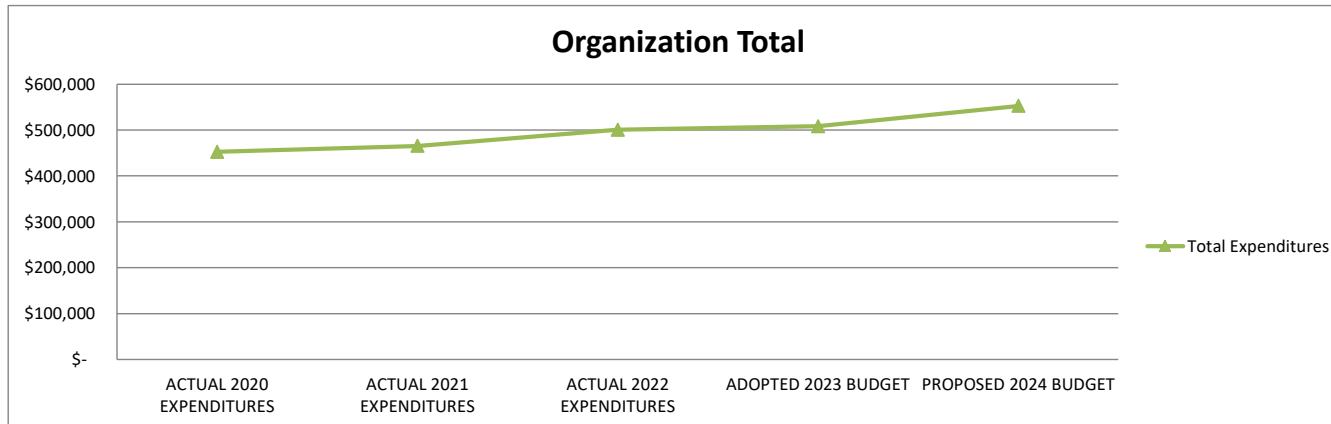
STATEMENT OF PROGRAM:

The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business and finance 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 154,916	\$ 171,105	\$ 170,670	\$ 171,148	\$ 177,472	\$ 6,324	3.7%
320 - Non-Certificated Salaries	56,541	61,154	55,105	59,345	61,607	2,262	3.8%
360 - Employee Benefits	102,512	99,776	116,182	119,836	120,317	481	0.4%
Total Personnel Expenditures	313,969	332,035	341,957	350,329	359,396	9,067	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,750	\$ 52,750	\$ -	0.0%
420 - Staff Travel	1,430	-	630	6,750	6,750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	64	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,543	530	1,168	1,200	1,200	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	760	770	508	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	84,900	82,079	106,335	97,527	132,671	35,144	36.0%
Total Non-personnel Expenditures	138,697	133,379	158,641	158,227	193,371	35,144	22.2%
Total Expenditures	\$ 452,666	\$ 465,414	\$ 500,598	\$ 508,556	\$ 552,767	\$ 44,211	8.7%

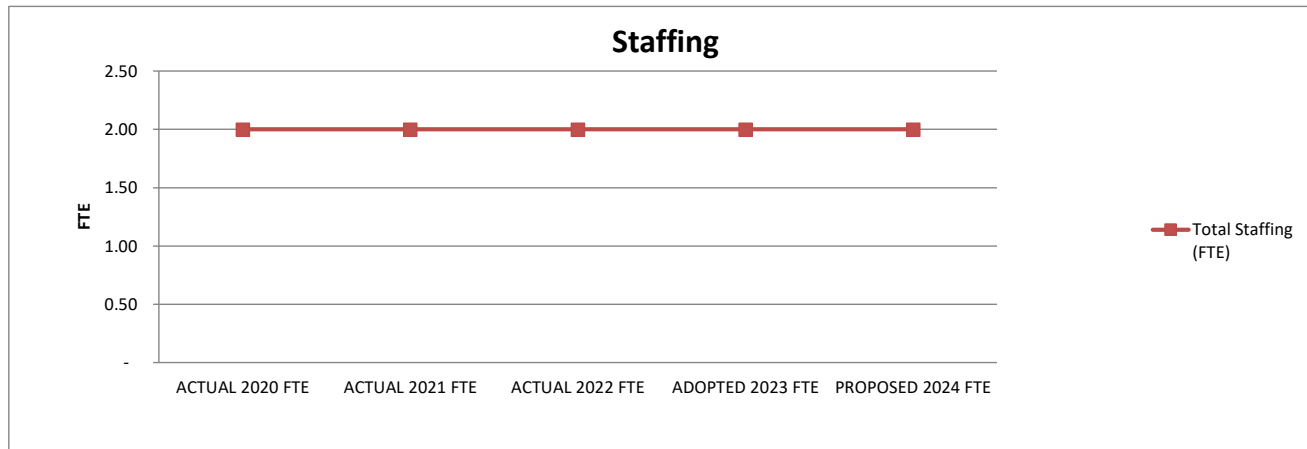


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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%



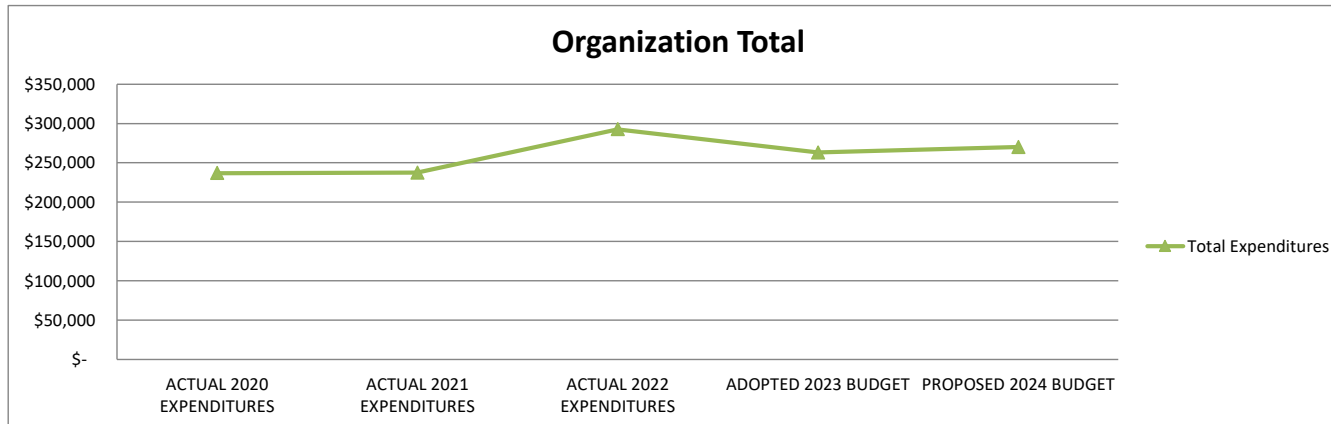
STATEMENT OF PROGRAM:

The Deputy Superintendent 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, Teaching & Learning, Assessment and Evaluation, and Federal Programs including Title I, Indian Education, Migrant Education and English Language Learners.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	153,866	156,535	144,534	160,528	166,640	6,112	3.8%
360 - Employee Benefits	82,096	80,683	143,029	95,510	96,519	1,009	1.1%
Total Personnel Expenditures	235,962	237,218	292,563	256,038	263,159	7,121	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 100	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
420 - Staff Travel	748	-	-	4,800	4,800	-	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	234	78	171	260	260	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	-	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,032	178	171	7,060	7,060	-	0.0%
Total Expenditures	\$ 236,994	\$ 237,396	\$ 292,734	\$ 263,098	\$ 270,219	\$ 7,121	2.7%

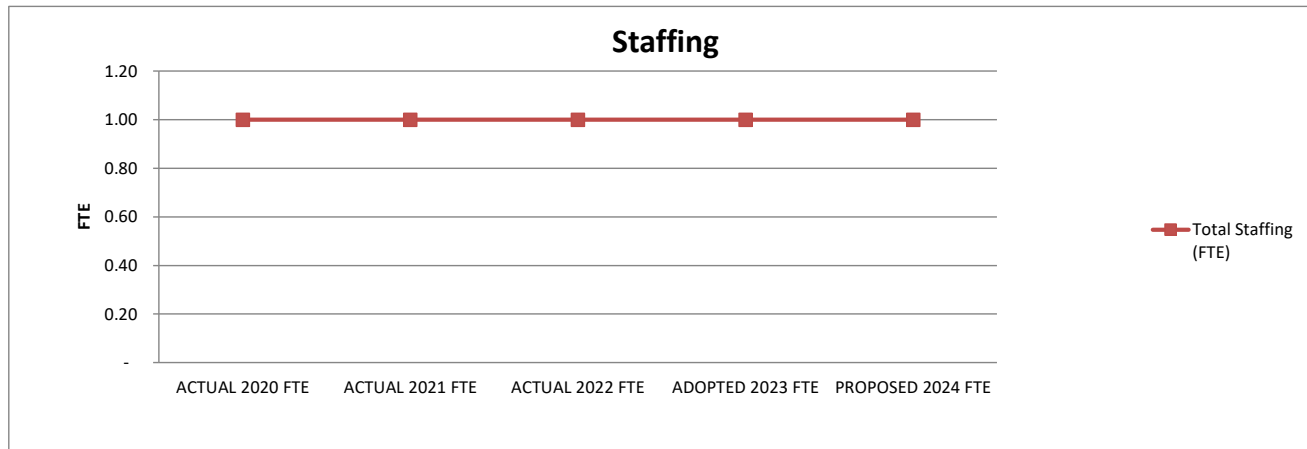


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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 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 & Operations, Risk Management & Safety, Security & Emergency Preparedness, Healthcare Services, 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

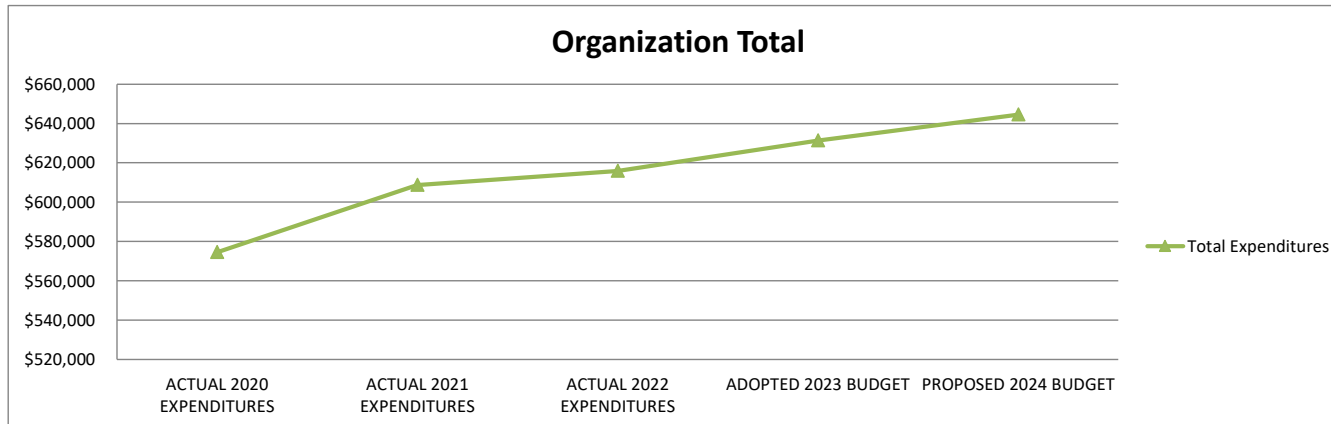
1010 - Office Of Management & Budget

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	364,792	389,670	384,645	391,502	401,721	10,219	2.6%
360 - Employee Benefits	208,658	213,928	226,853	238,051	241,020	2,969	1.2%
Total Personnel Expenditures	573,450	603,598	611,498	629,553	642,741	13,188	2.1%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ 425	\$ 225	\$ 400	\$ 400	\$ -	0.0%
420 - Staff Travel	271	-	2,504	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	510	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	146	4,595	1,036	750	750	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	705	125	125	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,122	5,145	4,400	1,800	1,800	-	0.0%
Total Expenditures	\$ 574,572	\$ 608,743	\$ 615,898	\$ 631,353	\$ 644,541	\$ 13,188	2.1%

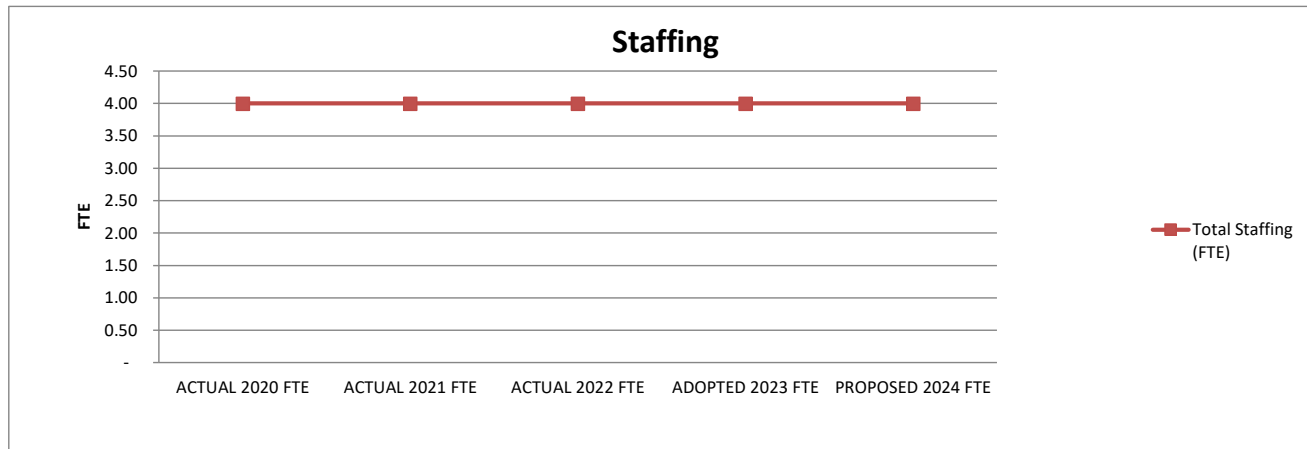


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1010 - Office Of Management & Budget**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	793,310	872,698	863,775	920,906	923,598	2,692	0.3%
360 - Employee Benefits	504,796	532,073	577,327	640,061	640,543	482	0.1%
Total Personnel Expenditures	1,298,106	1,404,771	1,441,102	1,560,967	1,564,141	3,174	0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 43,148	\$ 12,661	\$ 9,122	\$ 23,910	\$ 8,910	\$ (15,000)	-62.7%
420 - Staff Travel	11,814	-	11,108	8,100	7,100	(1,000)	-12.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	110	-	314	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,518	4,017	3,229	1,350	4,950	3,600	266.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,839	11,576	16,077	9,340	9,340	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,399	2,239	2,000	3,175	4,500	1,325	41.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	110,828	30,493	41,850	45,875	34,800	(11,075)	-24.1%
Total Expenditures	\$ 1,408,934	\$ 1,435,264	\$ 1,482,952	\$ 1,606,842	\$ 1,598,941	\$ (7,901)	-0.5%

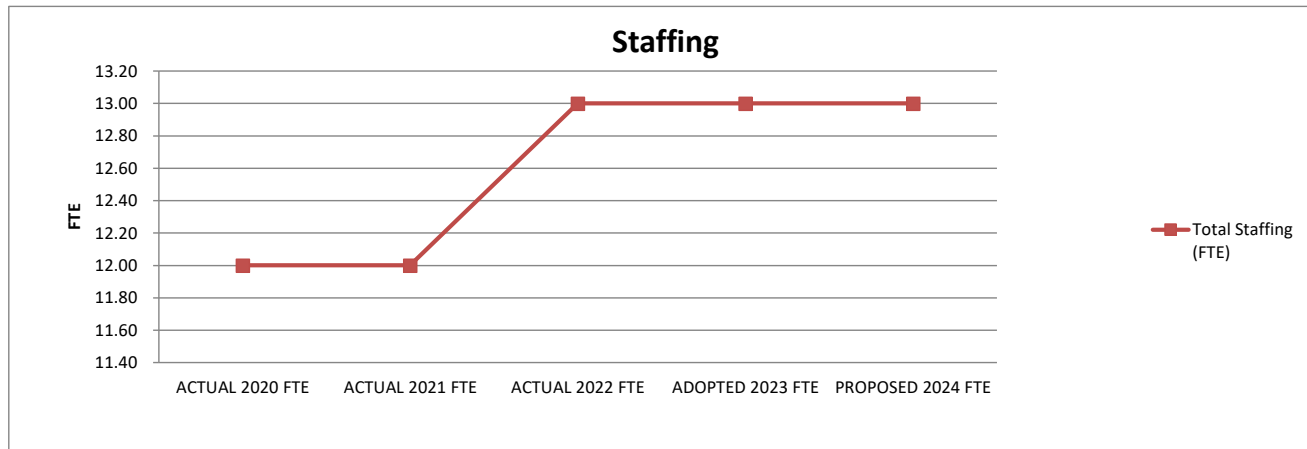


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.00	1.00	1.00	-	0.0%
Professional/Technical	8.00	9.00	10.00	10.00	10.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	12.00	13.00	13.00	13.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	13.00	13.00	13.00	-	0.0%



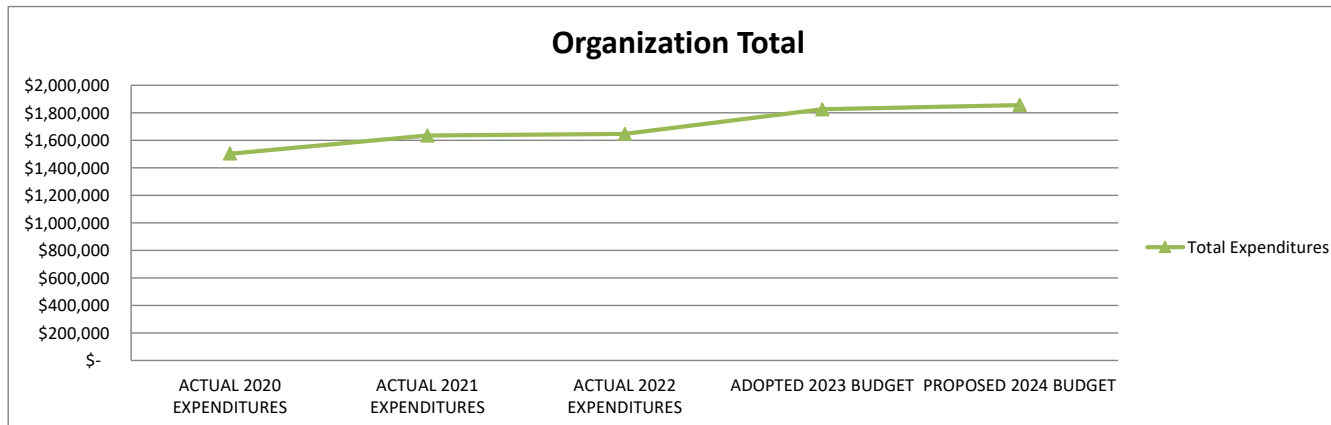
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	868,539	945,439	935,074	996,664	1,002,836	6,172	0.6%
360 - Employee Benefits	526,131	589,314	609,912	703,471	717,137	13,666	1.9%
Total Personnel Expenditures	1,394,670	1,534,753	1,544,986	1,700,135	1,719,973	19,838	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 149	\$ 975	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - Staff Travel	2,796	419	658	3,300	5,300	2,000	60.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	78,038	82,791	81,036	74,509	84,381	9,872	13.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,459	2,280	5,673	7,314	9,294	1,980	27.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,270	12,598	10,882	26,895	26,895	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,255	179	910	8,807	6,782	(2,025)	-23.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	107,818	98,416	100,134	124,425	136,252	11,827	9.5%
Total Expenditures	\$ 1,502,488	\$ 1,633,169	\$ 1,645,120	\$ 1,824,560	\$ 1,856,225	\$ 31,665	1.7%

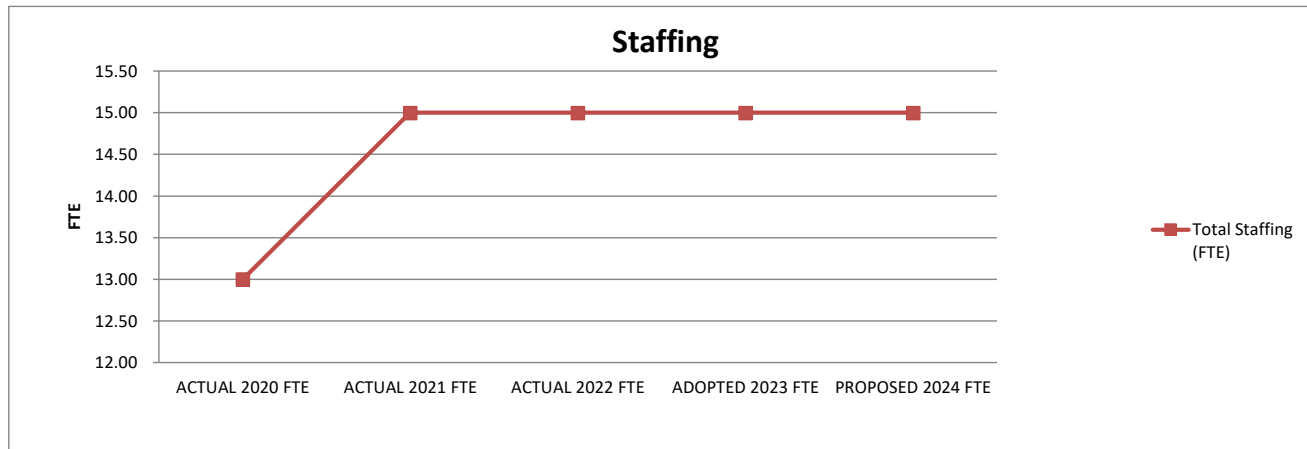


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	6.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	6.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	15.00	15.00	15.00	15.00	-	0.0%
Total Staffing (FTE)	13.00	15.00	15.00	15.00	15.00	-	0.0%



STATEMENT OF PROGRAM:

The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools and 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

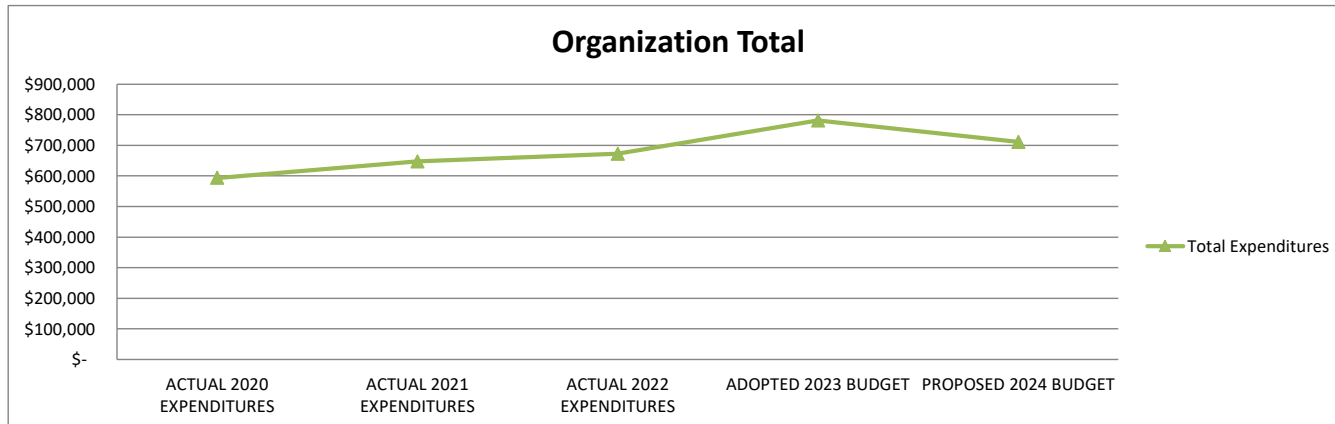
**LOCATION:
1013 - Risk Management**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	359,647	401,278	400,693	424,910	425,077	167	0.0%
360 - Employee Benefits	216,327	240,969	255,488	268,144	270,512	2,368	0.9%
Total Personnel Expenditures	575,974	642,247	656,181	693,054	695,589	2,535	0.4%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ 1,865	\$ 4,780	\$ 69,000	\$ 7,500	\$ (61,500)	-89.1%
420 - Staff Travel	7,914	50	149	13,500	1,000	(12,500)	-92.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	110	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	4,120	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,227	2,919	6,378	3,000	4,800	1,800	60.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,197	425	564	3,000	2,000	(1,000)	-33.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	17,448	5,259	15,991	88,500	15,300	(73,200)	-82.7%
Total Expenditures	\$ 593,422	\$ 647,506	\$ 672,172	\$ 781,554	\$ 710,889	\$ (70,665)	-9.0%

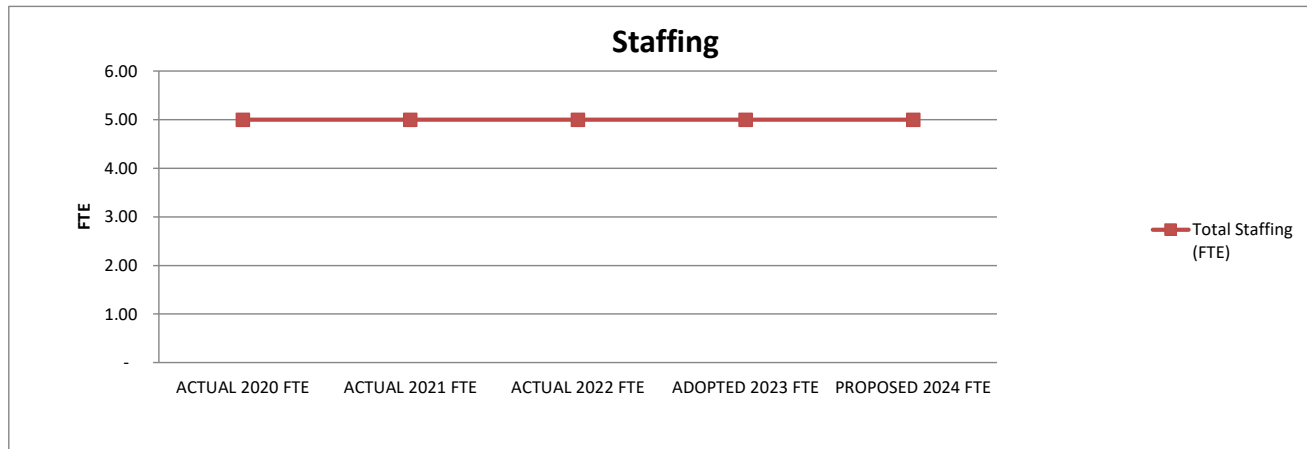


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	4.00	4.00	4.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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%



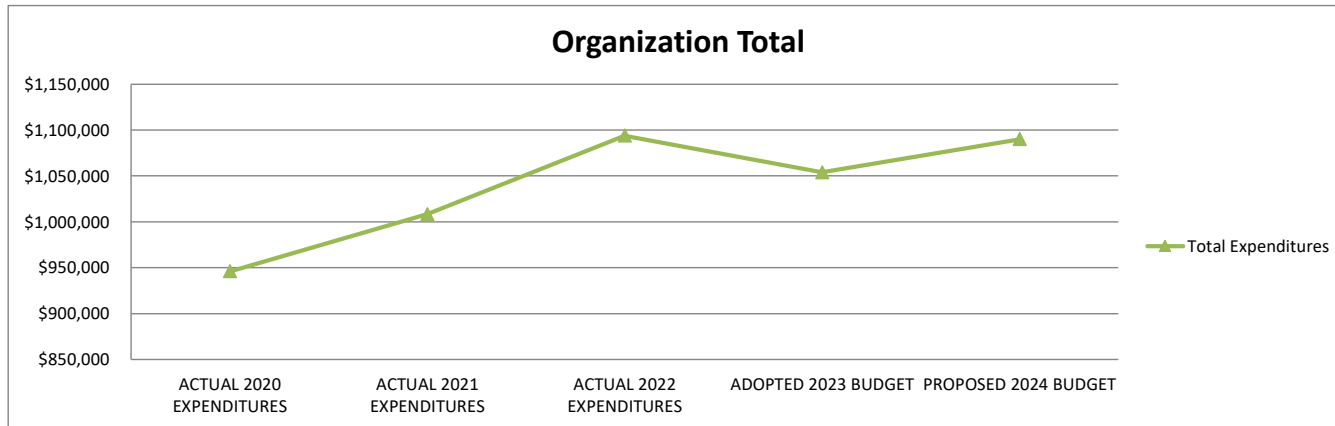
STATEMENT OF PROGRAM:

The 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	580,706	633,526	665,014	621,090	642,543	21,453	3.5%
360 - Employee Benefits	365,204	374,671	422,536	427,031	435,043	8,012	1.9%
Total Personnel Expenditures	945,910	1,008,197	1,087,550	1,048,121	1,077,586	29,465	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ 225	\$ 225	\$ -	0.0%
420 - Staff Travel	108	42	47	-	6,000	6,000	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	1,950	1,950	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	3,505	3,005	(500)	-14.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	6,266	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	104	-	1,253	1,253	0.0%
Total Non-personnel Expenditures	108	42	6,417	5,680	12,433	6,753	118.9%
Total Expenditures	\$ 946,018	\$ 1,008,239	\$ 1,093,967	\$ 1,053,801	\$ 1,090,019	\$ 36,218	3.4%

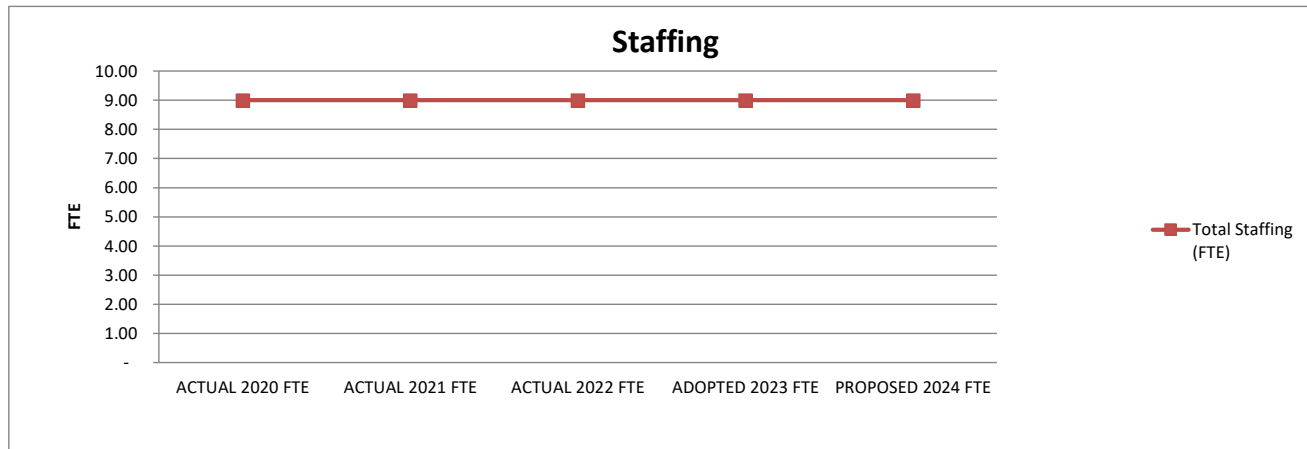


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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%



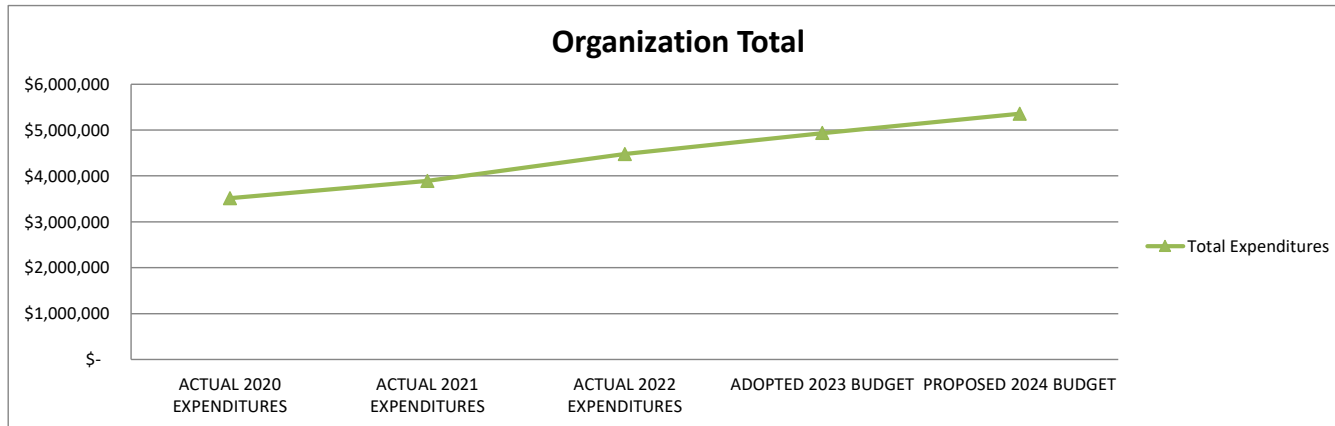
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 197,566	\$ 178,143	\$ 269,052	\$ 376,000	\$ 376,000	\$ -	0.0%
320 - Non-Certificated Salaries	1,914,257	2,103,153	2,248,609	2,434,319	2,736,642	302,323	12.4%
360 - Employee Benefits	1,231,666	1,315,399	1,549,328	1,865,554	1,996,056	130,502	7.0%
Total Personnel Expenditures	3,343,489	3,596,695	4,066,989	4,675,873	5,108,698	432,825	9.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,642	\$ 154,268	\$ 50,661	\$ 89,500	\$ 89,500	\$ -	0.0%
420 - Staff Travel	25,598	22	6,873	37,250	37,250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22	-	825	480	488	8	1.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	51,599	46,482	278,689	50,000	50,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,467	58,484	62,499	48,860	40,900	(7,960)	-16.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	28,738	32,852	10,163	30,600	30,600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	170,066	292,108	409,710	256,690	248,738	(7,952)	-3.1%
Total Expenditures	\$ 3,513,555	\$ 3,888,803	\$ 4,476,699	\$ 4,932,563	\$ 5,357,436	\$ 424,873	8.6%

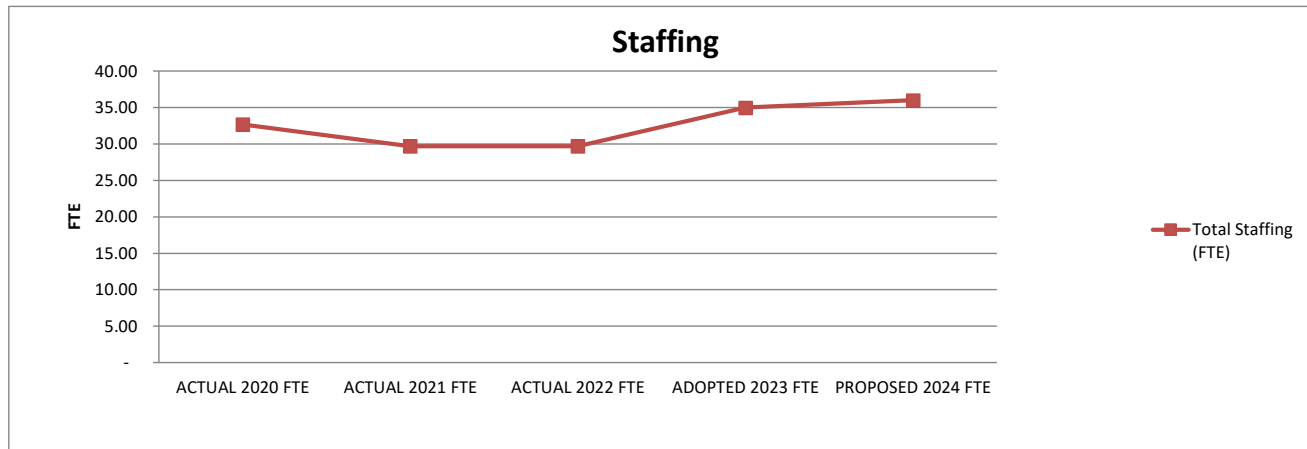


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	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	1.00	-	-	-	-	-	0.0%
Classified							
Director	5.00	4.00	4.00	5.00	6.00	1.00	20.0%
Professional/Technical	13.69	12.69	13.69	16.00	16.00	-	0.0%
Clerical	13.00	13.00	12.00	14.00	14.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	31.69	29.69	29.69	35.00	36.00	1.00	2.9%
Total Staffing (FTE)	32.69	29.69	29.69	35.00	36.00	1.00	2.9%



STATEMENT OF PROGRAM:

The Human Resources Division, comprised of HR Administration, Talent Management, Contract Administration, and Benefits, 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, and compliance.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

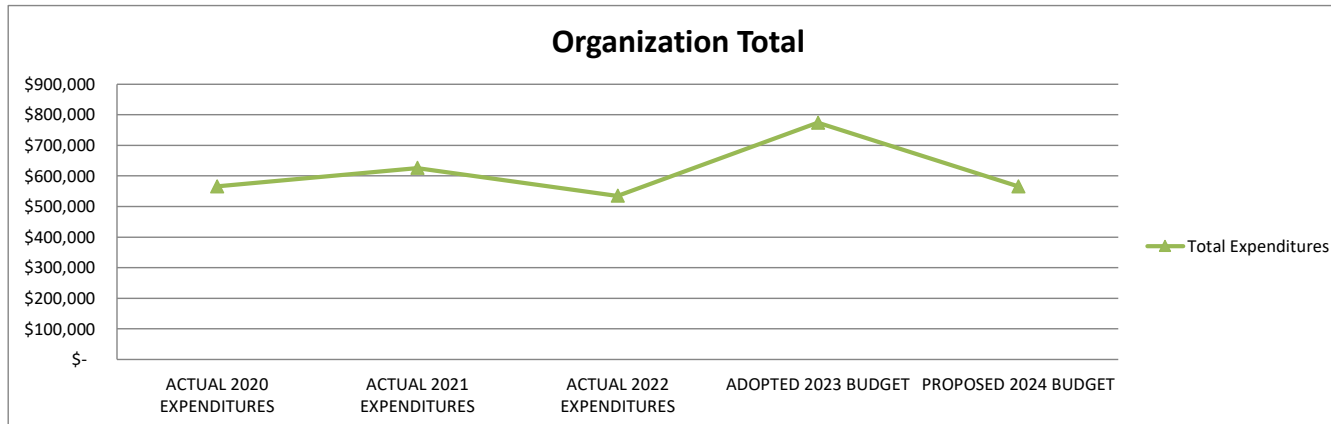
**LOCATION:
1017 - Equity and Compliance**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ 1,743	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	321,291	379,851	310,794	378,650	271,728	(106,922)	-28.2%
360 - Employee Benefits	210,198	218,389	207,111	270,874	181,548	(89,326)	-33.0%
Total Personnel Expenditures	531,489	599,983	517,905	649,524	453,276	(196,248)	-30.2%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 15,635	\$ 16,330	\$ 8,015	\$ 92,200	\$ 91,000	\$ (1,200)	-1.3%
420 - Staff Travel	6,476	-	1,459	8,750	8,750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	200	200	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,713	8,852	7,436	18,000	8,000	(10,000)	-55.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,644	689	-	5,600	4,500	(1,100)	-19.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	34,468	25,871	16,910	124,750	112,450	(12,300)	-9.9%
Total Expenditures	\$ 565,957	\$ 625,854	\$ 534,815	\$ 774,274	\$ 565,726	\$ (208,548)	-26.9%

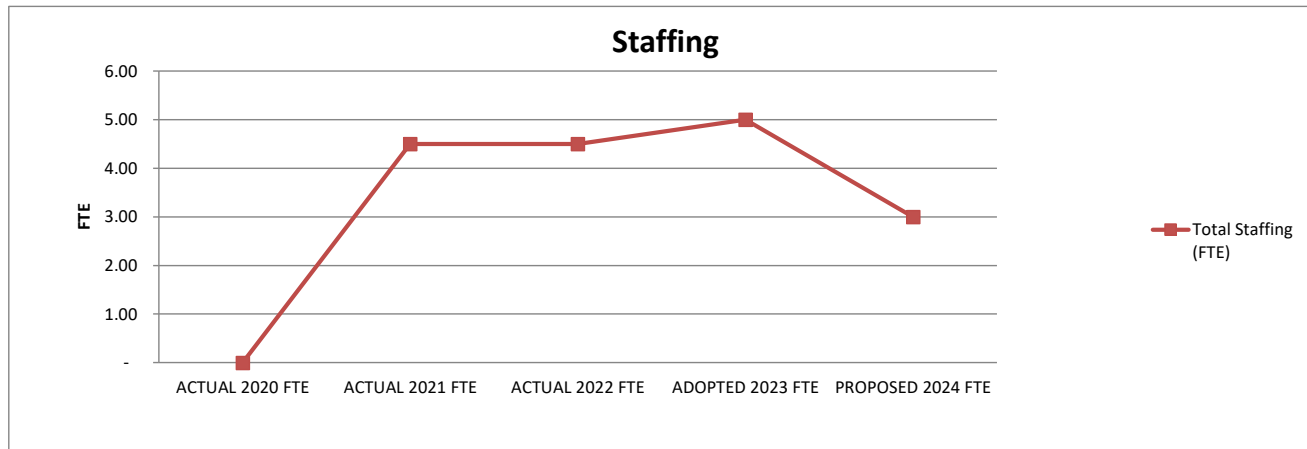


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - Equity and Compliance**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	-	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Clerical	-	0.50	0.50	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	4.50	4.50	5.00	3.00	(2.00)	-40.0%
Total Staffing (FTE)	-	4.50	4.50	5.00	3.00	(2.00)	-40.0%



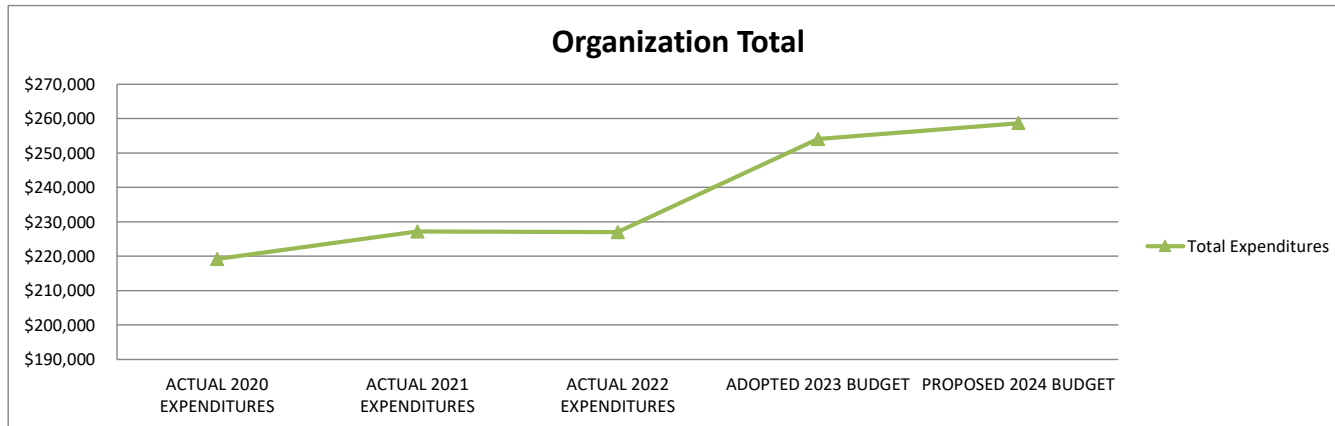
STATEMENT OF PROGRAM:

The Office of Equity and Compliance coordinates ASD efforts to ensure equity in educational programs and employment for the benefit of all students and all employees. The EC office provides civil rights compliance guidance across ASD departments in an effort to remove barriers to educational and employment opportunities. The office also facilitates the Superintendent's Multicultural Education Concerns Advisory Committee which is comprised of stakeholders from Anchorage's diverse communities united by the goal of educating all students for success in life.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	93,731	100,983	104,327	111,539	112,279	740	0.7%
360 - Employee Benefits	66,330	67,111	68,729	71,782	76,756	4,974	6.9%
Total Personnel Expenditures	160,061	168,094	173,056	183,321	189,035	5,714	3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 43,985	\$ 50,054	\$ 47,840	\$ -	\$ 2,000	\$ 2,000	0.0%
420 - Staff Travel	66	-	996	6,500	6,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	99	150	150	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,759	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,515	1,544	1,382	59,700	59,700	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	400	75	550	1,300	1,300	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	7,423	7,423	3,093	3,093	-	(3,093)	-100.0%
Total Non-personnel Expenditures	59,148	59,096	53,960	70,743	69,650	(1,093)	-1.5%
Total Expenditures	\$ 219,209	\$ 227,190	\$ 227,016	\$ 254,064	\$ 258,685	\$ 4,621	1.8%

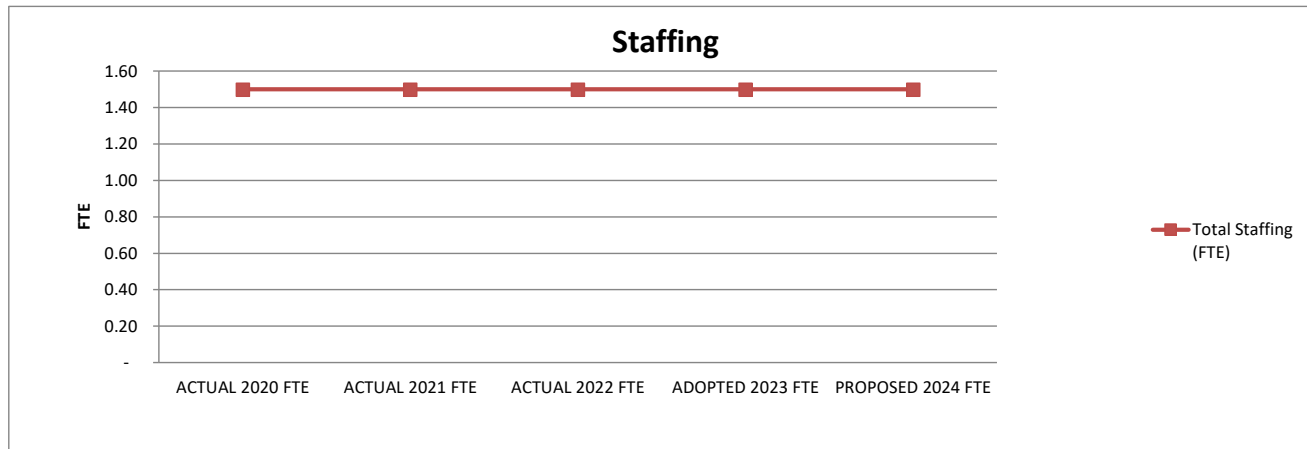


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	1.50	1.50	1.50	1.50	1.50	-	0.0%



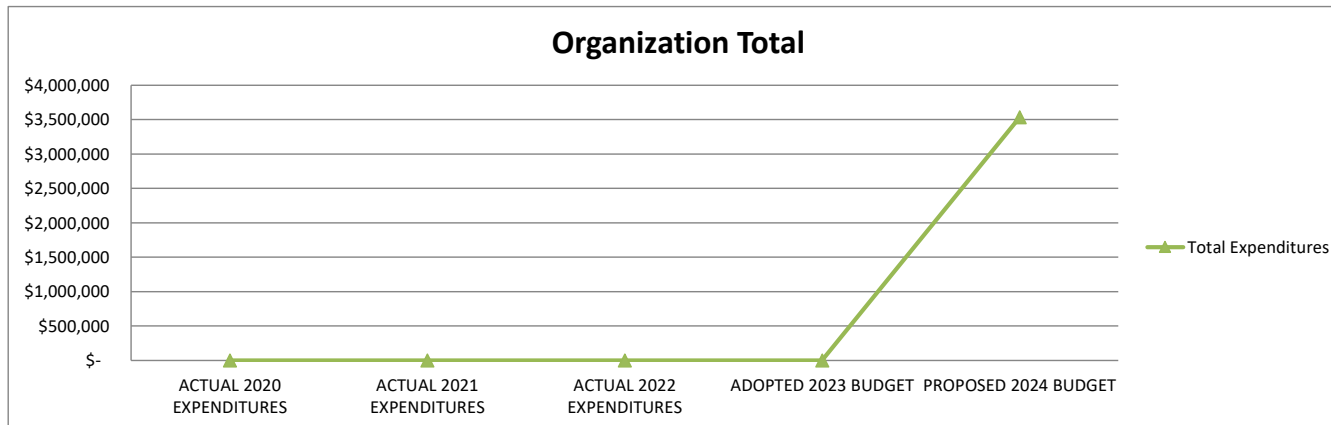
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 562,633	\$ 562,633	0.0%
320 - Non-Certificated Salaries	-	-	-	-	701,272	701,272	0.0%
360 - Employee Benefits	-	-	-	-	776,733	776,733	0.0%
Total Personnel Expenditures	-	-	-	-	2,040,638	2,040,638	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 1,459,335	\$ 1,459,335	0.0%
420 - Staff Travel	-	-	-	-	6,000	6,000	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	-	-	-	-	25,000	25,000	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	3,000	3,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	1,493,335	1,493,335	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 3,533,973	\$ 3,533,973	0.0%

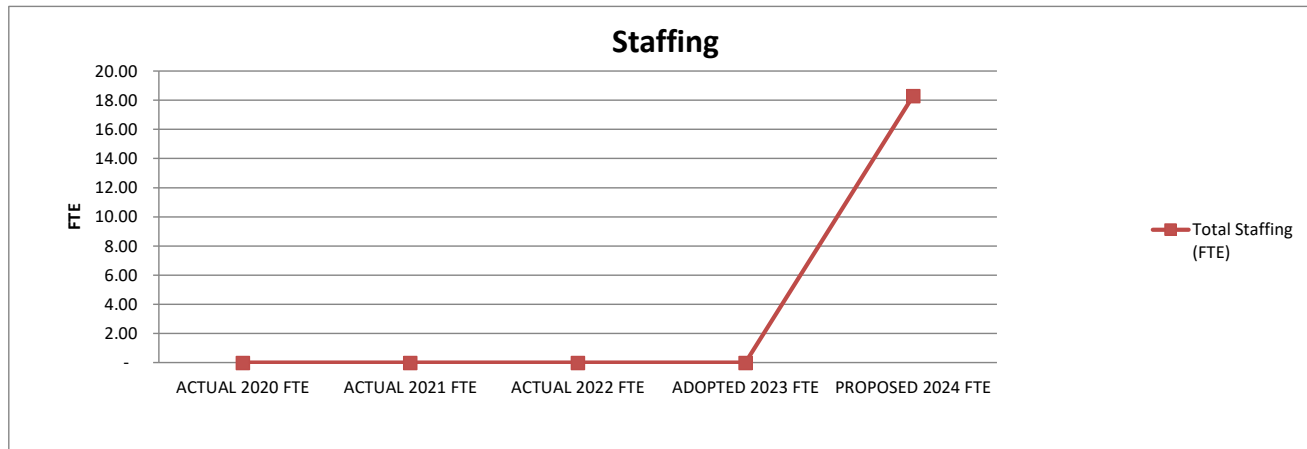


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	2.50	2.50	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	3.00	3.00	0.0%
Total Certificated	-	-	-	-	5.50	5.50	0.0%
Classified							
Director	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	-	-	-	-	11.00	11.00	0.0%
Clerical	-	-	-	-	0.80	0.80	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	12.80	12.80	0.0%
Total Staffing (FTE)	-	-	-	-	18.30	18.30	0.0%



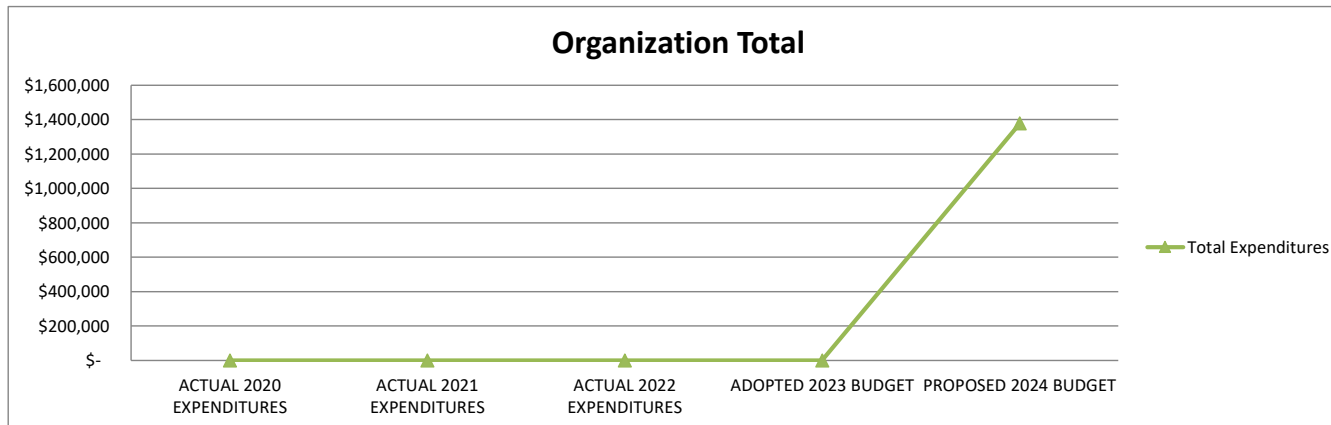
STATEMENT OF PROGRAM:

The mental health and student support (MH&SS) department works collaboratively with students, educators, administrators, families, and community partners to support the physical, social, and emotional well-being of every child to support their academic success. This is accomplished by providing student interventions and support, professional development, resources, and technical assistance within a multi-tiered system of support (MTSS).

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 632,760	\$ 632,760	0.0%
320 - Non-Certificated Salaries	-	-	-	-	217,459	217,459	0.0%
360 - Employee Benefits	-	-	-	-	501,602	501,602	0.0%
Total Personnel Expenditures	-	-	-	-	1,351,821	1,351,821	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	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	-	-	-	-	21,000	21,000	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	25,000	25,000	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,376,821	\$ 1,376,821	0.0%

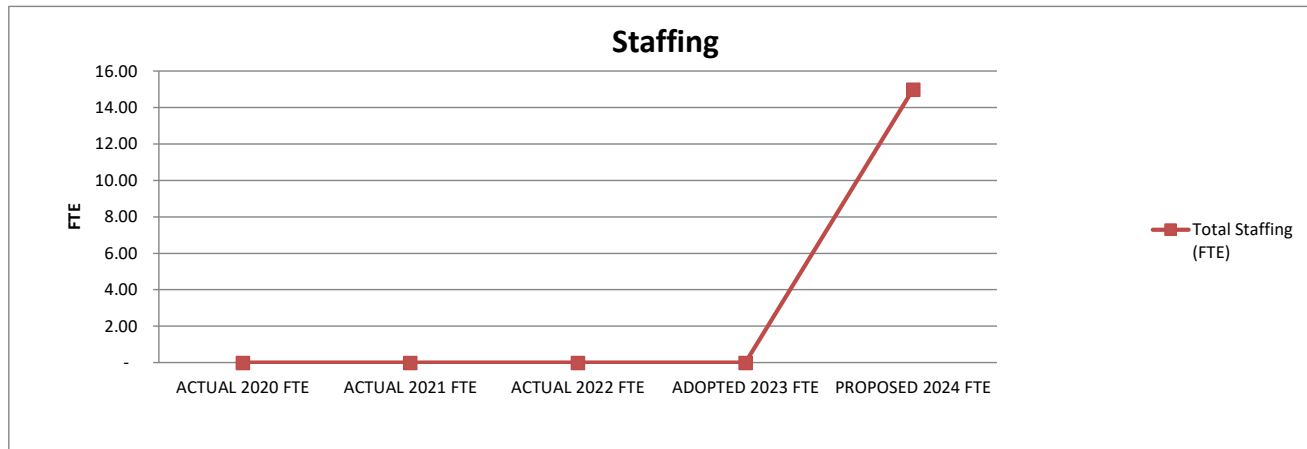


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	8.00	8.00	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	8.00	8.00	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	0.50	0.50	0.0%
Paraprofessional Educator	-	-	-	-	6.50	6.50	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	7.00	7.00	0.0%
Total Staffing (FTE)	-	-	-	-	15.00	15.00	0.0%



STATEMENT OF PROGRAM:

ASD preschool provides developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families. ASD Preschool programming focuses on increasing kindergarten readiness through high-quality classrooms that focus on a comprehensive literacy-based approach to developing the whole child. Curriculum experiences will explicitly support early literacy skills, social/emotional, physical, language, cognitive, and math development in nurturing and responsive early childhood environments for all students.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

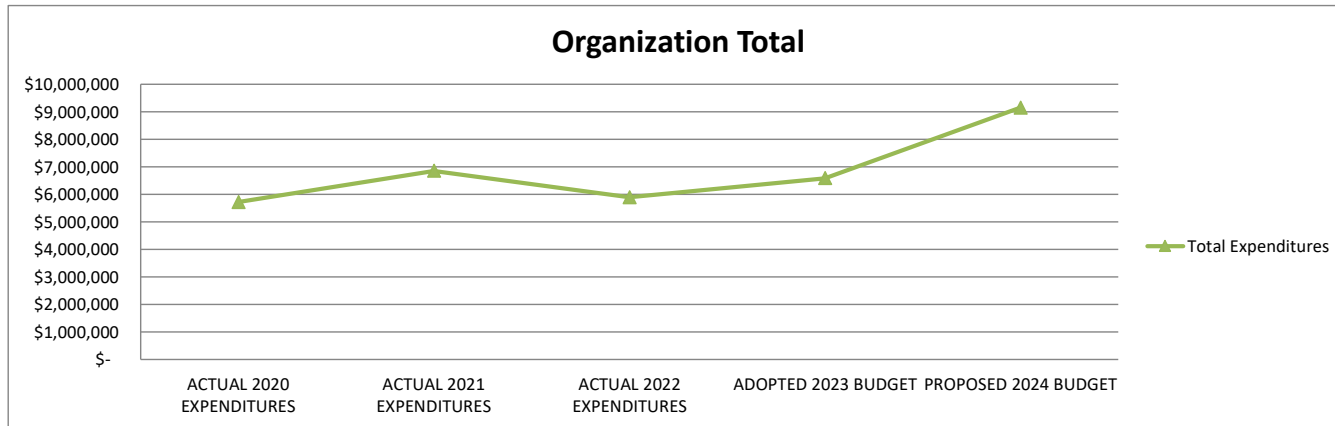
1028 - Teaching and Learning

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,787,389	\$ 1,920,839	\$ 1,795,382	\$ 1,915,469	\$ 3,700,259	\$ 1,784,790	93.2%
320 - Non-Certificated Salaries	610,223	420,095	428,272	650,978	874,853	223,875	34.4%
360 - Employee Benefits	910,795	849,327	965,169	1,157,977	1,716,770	558,793	48.3%
Total Personnel Expenditures	3,308,407	3,190,261	3,188,823	3,724,424	6,291,882	2,567,458	68.9%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 362,693	\$ 821,722	\$ 304,462	\$ 577,230	\$ 710,685	\$ 133,455	23.1%
420 - Staff Travel	29,823	1,183	11,255	22,600	92,200	69,600	308.0%
425 - Student Travel	8,188	-	696	4,000	3,000	(1,000)	-25.0%
430 - Utility Services	12	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	15,445	7,200	7,117	9,850	56,290	46,440	471.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,994,261	2,827,687	2,374,058	2,233,764	1,833,419	(400,345)	-17.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,358	1,559	228	11,360	163,060	151,700	1335.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,411,780	3,659,351	2,697,816	2,858,804	2,858,654	(150)	0.0%
Total Expenditures	\$ 5,720,187	\$ 6,849,612	\$ 5,886,639	\$ 6,583,228	\$ 9,150,536	\$ 2,567,308	39.0%

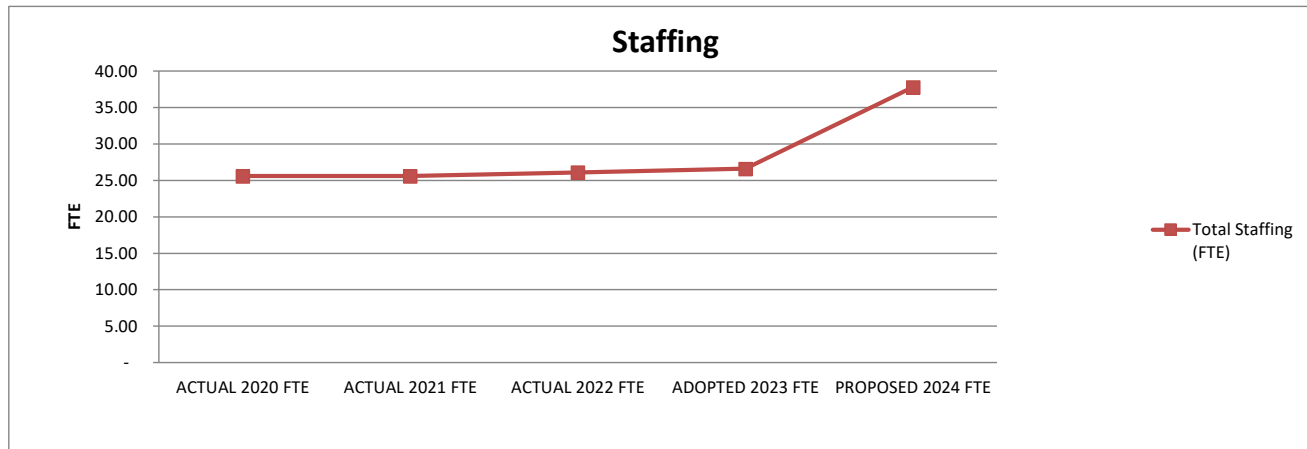


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	4.00	4.00	3.50	4.00	5.00	1.00	25.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.80	4.80	4.80	5.30	16.80	11.50	217.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	3.00	1.50	1.00	(0.50)	-33.3%
Other Certificated	5.00	5.00	5.00	6.00	6.00	-	0.0%
Total Certificated	15.80	15.80	16.30	16.80	28.80	12.00	71.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	9.80	8.80	8.80	8.80	8.00	(0.80)	-9.1%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.80	9.80	9.80	9.80	9.00	(0.80)	-8.2%
Total Staffing (FTE)	25.60	25.60	26.10	26.60	37.80	11.20	42.1%



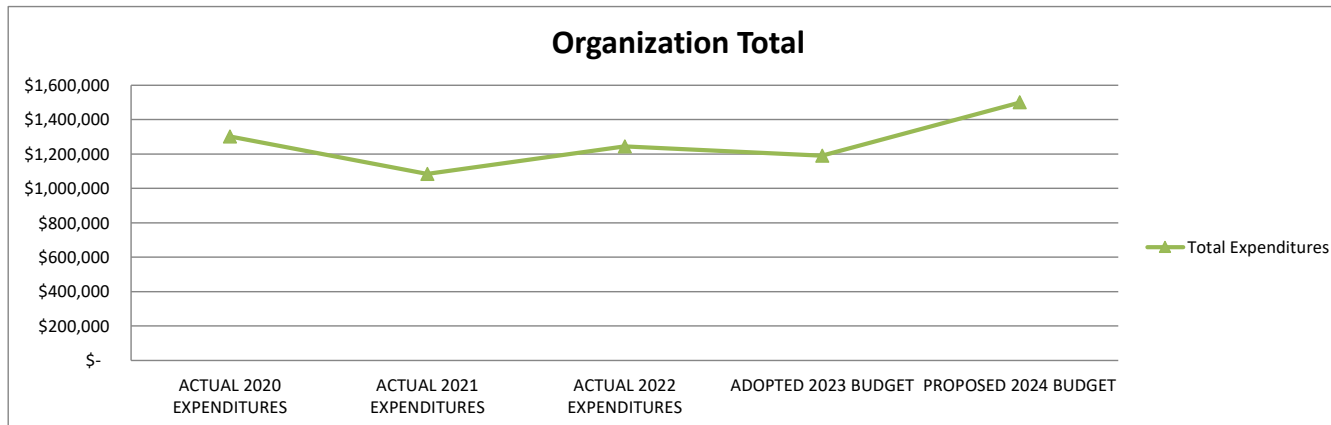
STATEMENT OF PROGRAM:

The Teaching and Learning Department encompasses resources and support for PK-12 students and staff including curriculum and instruction, library services, gifted education, world languages, fine arts, and professional learning for instructional staff. The department is responsible for ongoing analysis of school and student data, standards, application of local and national research findings, and review and implementation of relevant and engaging curriculum. The Teaching and Learning Department collaborates across the academic services division to align curriculum and support equitable, high-quality instruction in the Anchorage School District.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 663,426	\$ 524,973	\$ 637,080	\$ 600,597	\$ 761,824	\$ 161,227	26.8%
320 - Non-Certificated Salaries	241,389	176,455	169,004	160,077	162,819	2,742	1.7%
360 - Employee Benefits	330,323	254,753	363,864	374,569	380,781	6,212	1.7%
Total Personnel Expenditures	1,235,138	956,181	1,169,948	1,135,243	1,305,424	170,181	15.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,200	\$ 87,701	\$ 24,442	\$ 27,000	\$ 166,200	\$ 139,200	515.6%
420 - Staff Travel	14,983	395	10,352	7,500	7,500	-	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	42,594	39,766	38,207	20,000	20,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	300	800	-	900	900	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	66,677	128,162	73,801	54,500	194,600	140,100	257.1%
Total Expenditures	\$ 1,301,815	\$ 1,084,343	\$ 1,243,749	\$ 1,189,743	\$ 1,500,024	\$ 310,281	26.1%

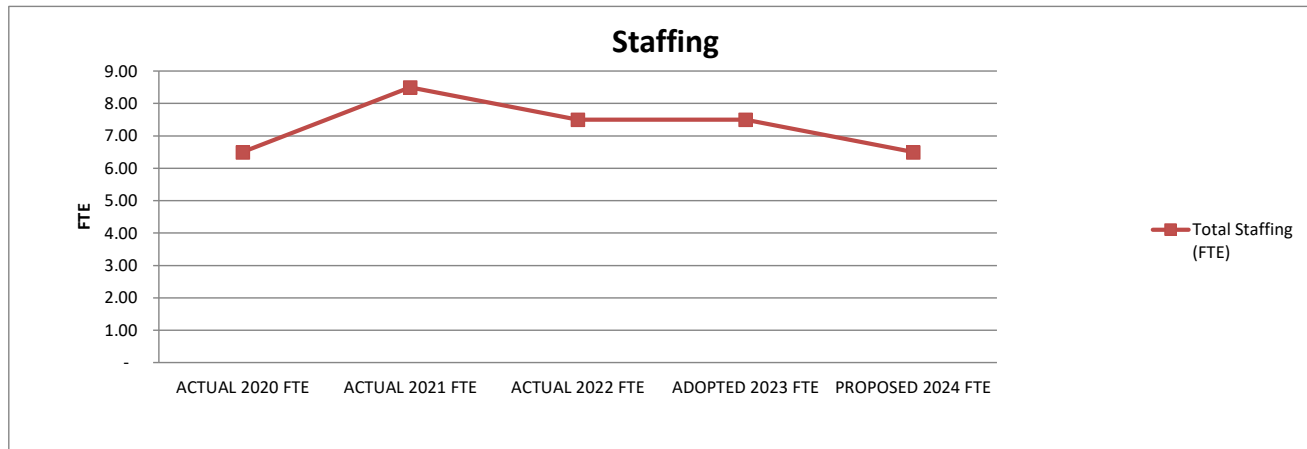


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	2.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Principal	-	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	-	-	1.00	1.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	5.00	4.00	5.00	4.00	(1.00)	-20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Clerical	2.50	2.50	2.50	2.50	2.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.50	3.50	3.50	2.50	2.50	-	0.0%
Total Staffing (FTE)	6.50	8.50	7.50	7.50	6.50	(1.00)	-13.3%



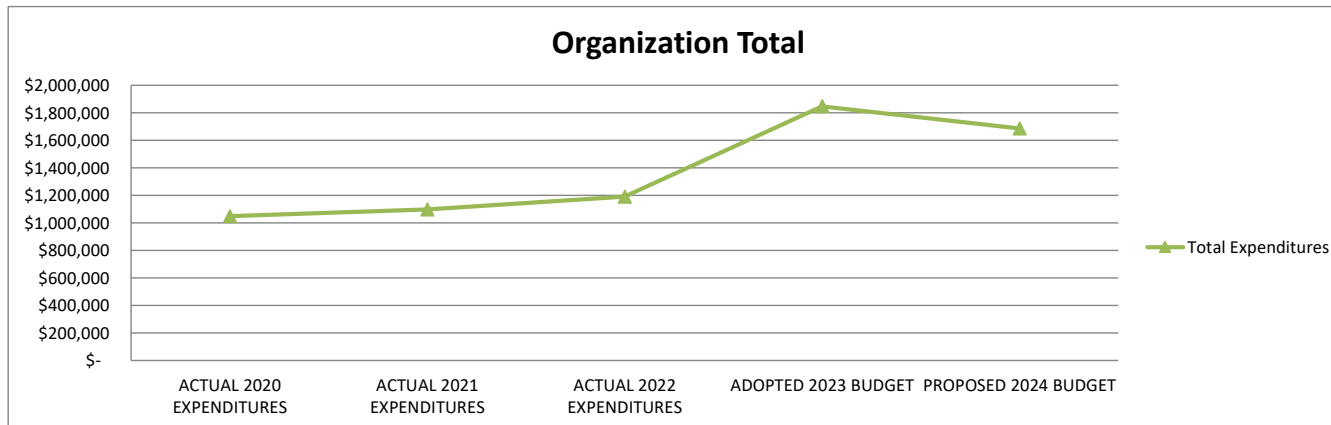
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 622,251	\$ 677,309	\$ 656,257	\$ 945,317	\$ 884,810	\$ (60,507)	-6.4%
320 - Non-Certificated Salaries	73,730	79,324	86,499	211,931	167,055	(44,876)	-21.2%
360 - Employee Benefits	276,836	283,236	350,253	650,538	594,386	(56,152)	-8.6%
Total Personnel Expenditures	972,817	1,039,869	1,093,009	1,807,786	1,646,251	(161,535)	-8.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,000	\$ 20,620	\$ 44,970	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	11,465	680	19,443	31,000	31,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	55	-	4	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	35	-	500	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	57,716	34,075	31,102	6,900	6,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	795	795	969	800	800	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	76,066	56,170	96,988	38,700	38,700	-	0.0%
Total Expenditures	\$ 1,048,883	\$ 1,096,039	\$ 1,189,997	\$ 1,846,486	\$ 1,684,951	\$ (161,535)	-8.7%

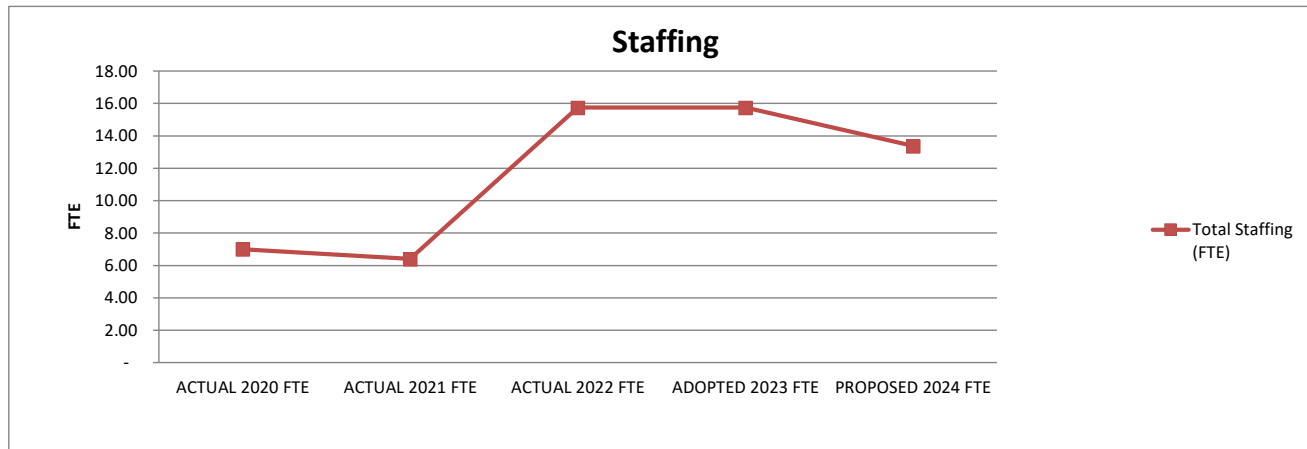


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	4.00	4.00	3.00	(1.00)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	5.00	9.00	9.00	8.00	(1.00)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Clerical	1.00	1.40	1.50	1.50	1.00	(0.50)	-33.3%
Paraprofessional Educator	-	-	5.25	5.25	4.38	(0.88)	-16.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	1.40	6.75	6.75	5.38	(1.38)	-20.4%
Total Staffing (FTE)	7.00	6.40	15.75	15.75	13.38	(2.38)	-15.1%



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 education 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

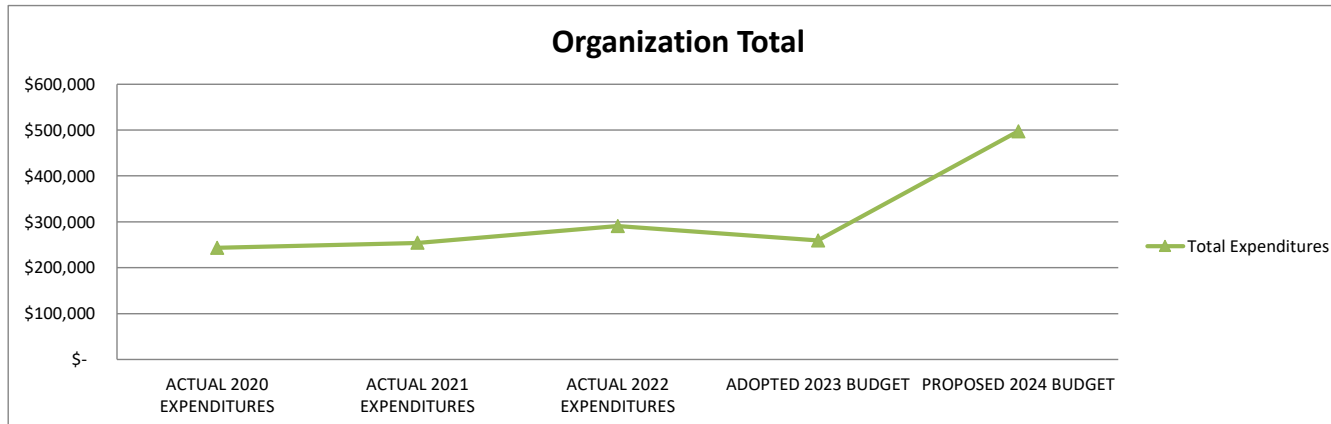
**LOCATION:
1032 - Middle School Education**

Personnel Expenditures
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
Total Personnel Expenditures

Non-personnel Expenditures
410 - Professional And Technical
420 - Staff Travel
425 - Student Travel
430 - Utility Services
435 - Energy
440 - Other Purchased Services
445 - Insurance And Bond Premiums
450 - Supplies, Materials, And Media
480 - Tuition And Stipends
490 - Other Expenses
495 - Indirect Costs
500 - Capital Outlay
510 - Equipment
532 - Interest on Long Term Debt
533 - Redemption of Principal LT Debt
540 - Capital Outlay Other Expenses
Total Non-personnel Expenditures

Total Expenditures

ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
					\$	%
\$ 121,021	\$ 150,725	\$ 156,920	\$ 121,982	\$ 195,828	\$ 73,846	60.5%
30,846	33,654	20,570	32,693	31,608	(1,085)	-3.3%
73,821	58,184	74,204	81,149	96,040	14,891	18.4%
225,688	242,563	251,694	235,824	323,476	87,652	37.2%
\$ 15,218	\$ 9,165	\$ 36,163	\$ 20,350	\$ 170,550	\$ 150,200	738.1%
2,203	147	1,292	1,950	1,950	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
349	2,192	1,333	1,334	1,334	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
17,770	11,504	38,788	23,634	173,834	150,200	635.5%
\$ 243,458	\$ 254,067	\$ 290,482	\$ 259,458	\$ 497,310	\$ 237,852	91.7%

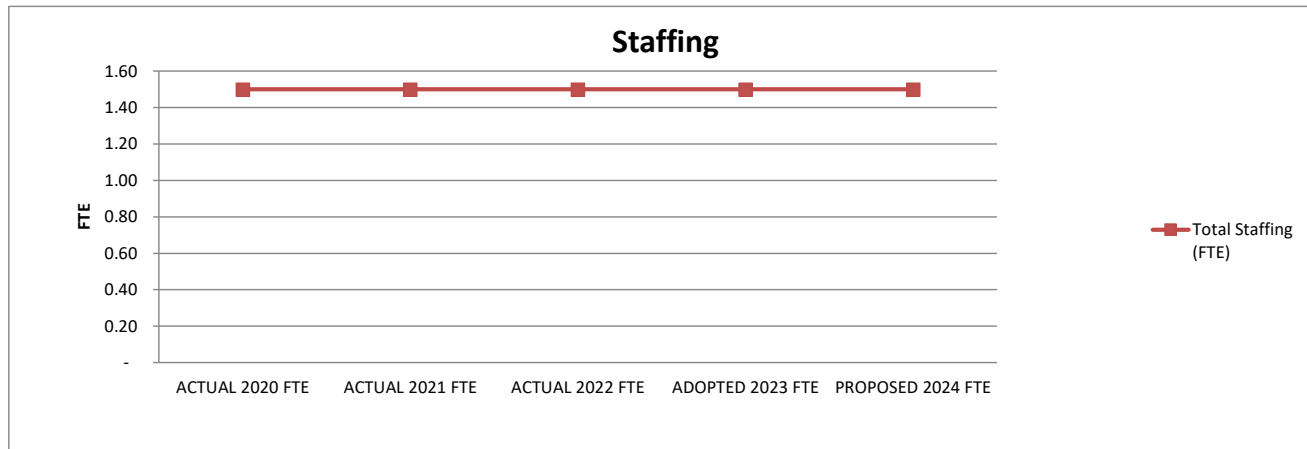


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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%



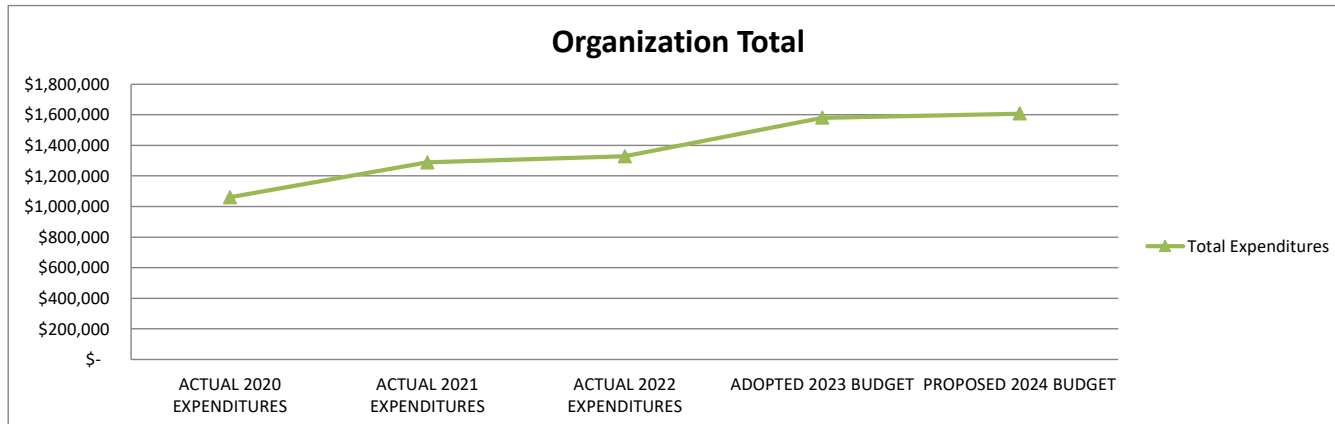
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 4,875	\$ 1,384	\$ 53,373	\$ 36,976	\$ (16,397)	-30.7%
320 - Non-Certificated Salaries	11,000	27,801	2,050	5,000	5,000	-	0.0%
360 - Employee Benefits	921	7,216	397	8,569	6,044	(2,525)	-29.5%
Total Personnel Expenditures	11,921	39,892	3,831	66,942	48,020	(18,922)	-28.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 84,563	\$ 321,230	\$ 251,147	\$ 121,200	\$ 115,000	\$ (6,200)	-5.1%
420 - Staff Travel	711	-	3,039	-	-	-	0.0%
425 - Student Travel	1,957	-	49,749	179,275	179,275	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	753,449	655,633	791,102	856,000	920,250	64,250	7.5%
445 - Insurance And Bond Premiums	24,308	24,583	24,583	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	29,283	68,648	39,962	75,000	75,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	154,084	179,290	164,753	255,205	243,720	(11,485)	-4.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,048,355	1,249,384	1,324,335	1,513,419	1,559,984	46,565	3.1%
Total Expenditures	\$ 1,060,276	\$ 1,289,276	\$ 1,328,166	\$ 1,580,361	\$ 1,608,004	\$ 27,643	1.7%

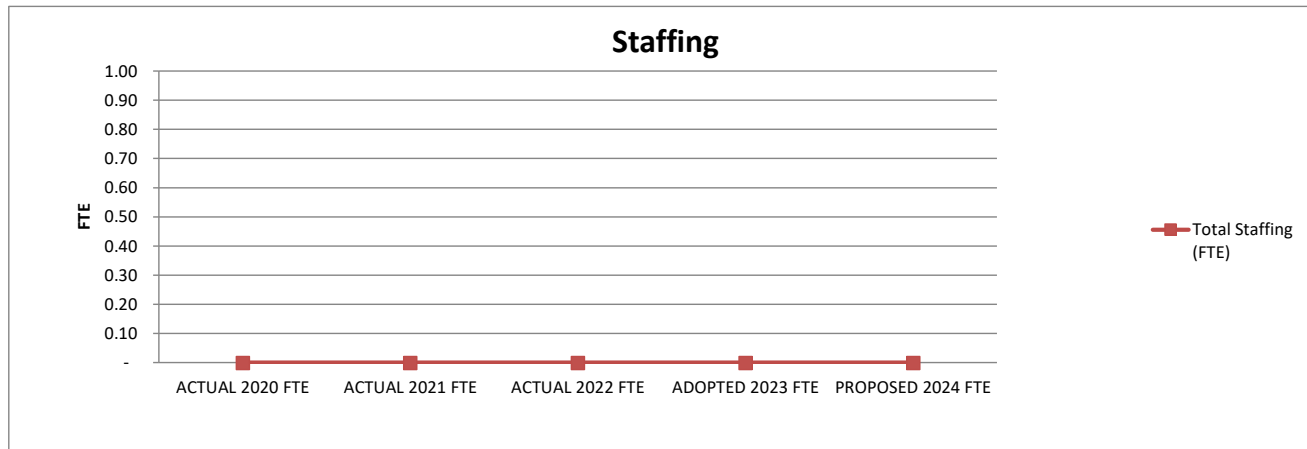


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



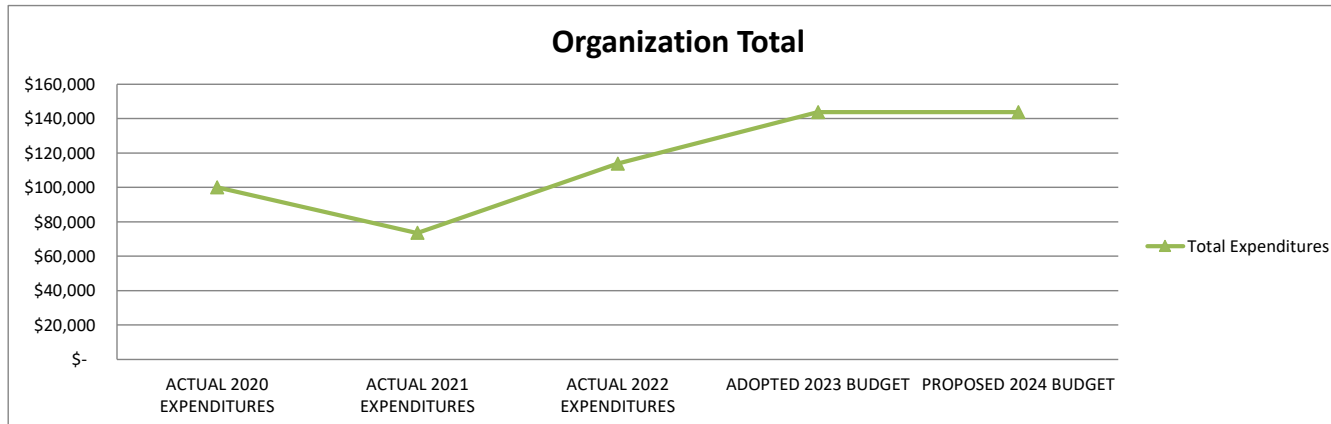
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	\$ 43,041	\$ 57,560	\$ 100,093	\$ 82,250	\$ 42,000	\$ (40,250)	-48.9%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	57,050	9,434	13,413	15,000	55,250	40,250	268.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	95	269	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	-	6,430	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	100,091	73,519	113,775	143,750	143,750	-	0.0%
Total Expenditures	\$ 100,091	\$ 73,519	\$ 113,775	\$ 143,750	\$ 143,750	\$ -	0.0%

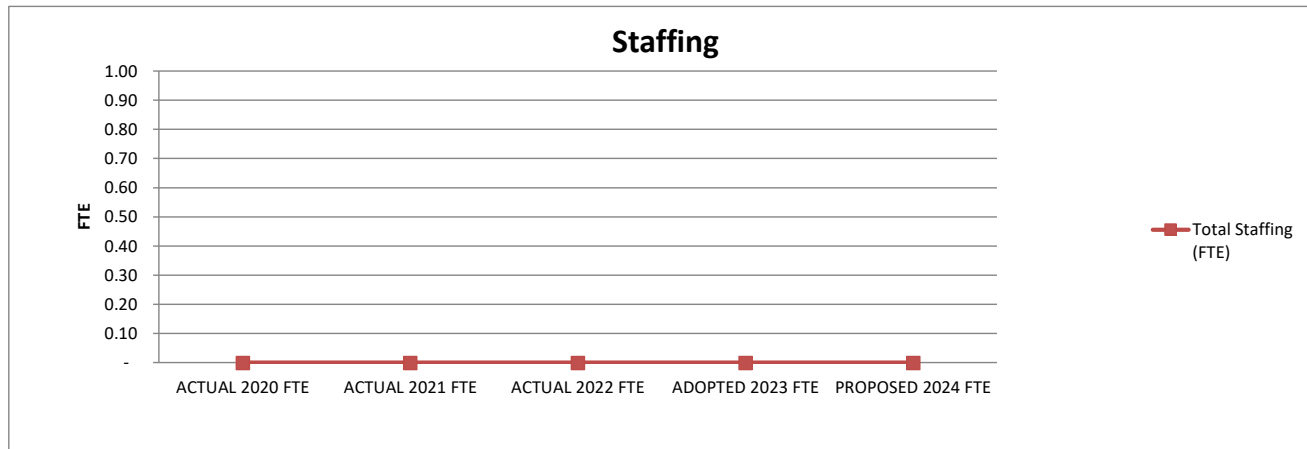


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1038 - Assessment & Evaluation

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 288,034	\$ 288,369	\$ 289,901	\$ 289,450	\$ 293,559	\$ 4,109	1.4%
320 - Non-Certificated Salaries	293,547	230,464	367,991	362,316	449,068	86,752	23.9%
360 - Employee Benefits	204,919	230,794	189,091	241,963	292,501	50,538	20.9%
Total Personnel Expenditures	786,500	749,627	846,983	893,729	1,035,128	141,399	15.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 44,192	\$ 72,062	\$ 54,829	\$ 81,020	\$ 81,020	\$ -	0.0%
420 - Staff Travel	49	-	907	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,800	2,400	2,372	2,400	4,200	1,800	75.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,757	7,671	3,850	4,000	4,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	68,798	82,133	61,958	88,320	90,120	1,800	2.0%
Total Expenditures	\$ 855,298	\$ 831,760	\$ 908,941	\$ 982,049	\$ 1,125,248	\$ 143,199	14.6%

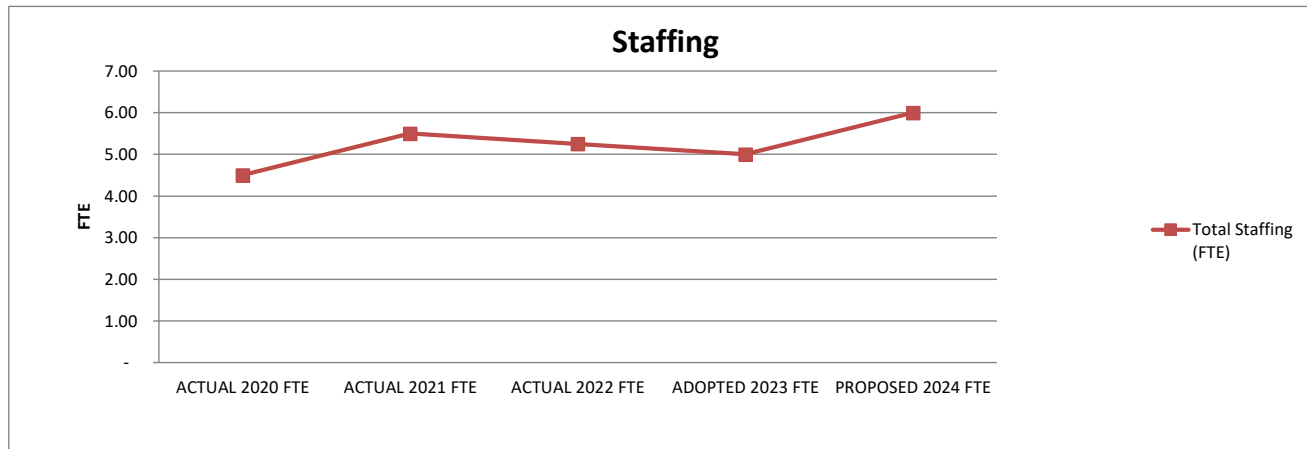


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	0.50	1.00	0.75	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.50	1.50	1.00	2.00	1.00	100.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	2.50	2.25	2.00	3.00	1.00	50.0%
Total Staffing (FTE)	4.50	5.50	5.25	5.00	6.00	1.00	20.0%



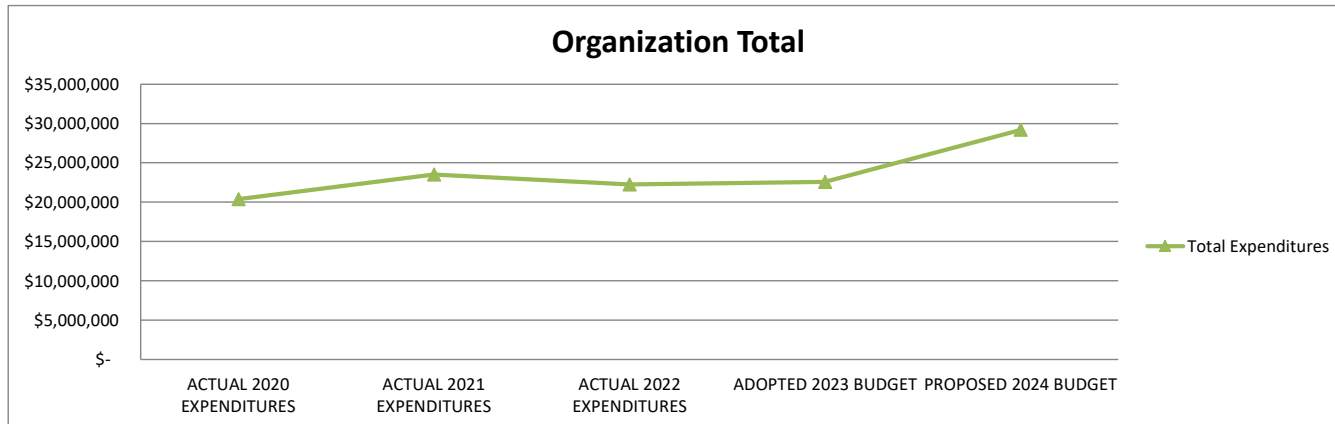
STATEMENT OF PROGRAM:

The Assessment and Evaluation Department serves schools and students within the learning community by supporting the multiple systems of support that contribute to our mission to ensure success in life for all students. The department oversees data collection including state required and district adopted assessments and data analysis by supporting research and evaluation projects. The department, in close collaboration with the Information Technology Department, strives to provide accurate data and analysis to support key decision makers from the classroom to the boardroom so that the district can deliver the best possible education to all students.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 86,047	\$ 90,093	\$ 90,734	\$ 76,368	\$ 232,275	\$ 155,907	204.2%
320 - Non-Certificated Salaries	6,943,840	7,099,775	6,985,577	7,874,043	9,258,358	1,384,315	17.6%
360 - Employee Benefits	4,179,293	4,172,715	4,224,751	4,970,623	5,904,056	933,433	18.8%
Total Personnel Expenditures	11,209,180	11,362,583	11,301,062	12,921,034	15,394,689	2,473,655	19.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,104,148	\$ 7,910,201	\$ 6,202,182	\$ 5,824,825	\$ 86,121	\$ (5,738,704)	-98.5%
420 - Staff Travel	57,362	20,194	27,655	124,300	115,000	(9,300)	-7.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	291,002	360,069	319,319	283,992	319,853	35,861	12.6%
435 - Energy	163,974	129,553	127,047	190,600	191,900	1,300	0.7%
440 - Other Purchased Services	221,045	213,811	336,944	256,777	10,015,067	9,758,290	3800.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,765,609	2,881,073	3,208,470	2,339,127	2,404,300	65,173	2.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,502	2,053	2,525	5,100	5,100	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	50,213	42,923	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	557,616	567,102	664,575	618,500	665,340	46,840	7.6%
Total Non-personnel Expenditures	9,163,258	12,134,269	10,931,640	9,643,221	13,802,681	4,159,460	43.1%
Total Expenditures	\$ 20,372,438	\$ 23,496,852	\$ 22,232,702	\$ 22,564,255	\$ 29,197,370	\$ 6,633,115	29.4%

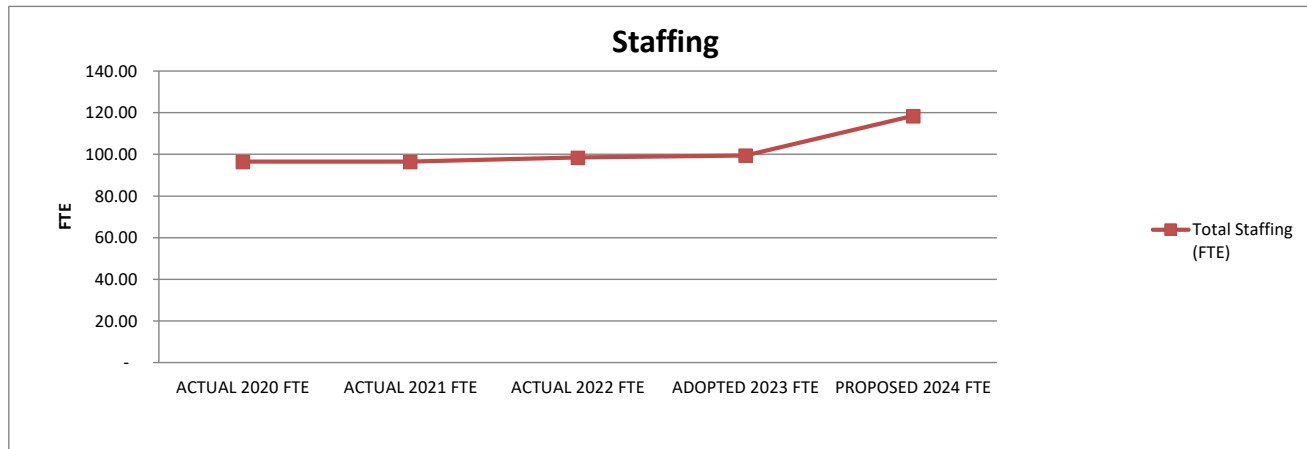


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	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	1.00	1.00	-	0.0%
Classified							
Director	4.00	4.00	4.00	4.00	4.00	-	0.0%
Professional/Technical	81.00	81.00	83.00	85.00	105.00	20.00	23.5%
Clerical	3.00	3.00	3.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	95.50	95.50	97.50	98.50	117.50	19.00	19.3%
Total Staffing (FTE)	96.50	96.50	98.50	99.50	118.50	19.00	19.1%



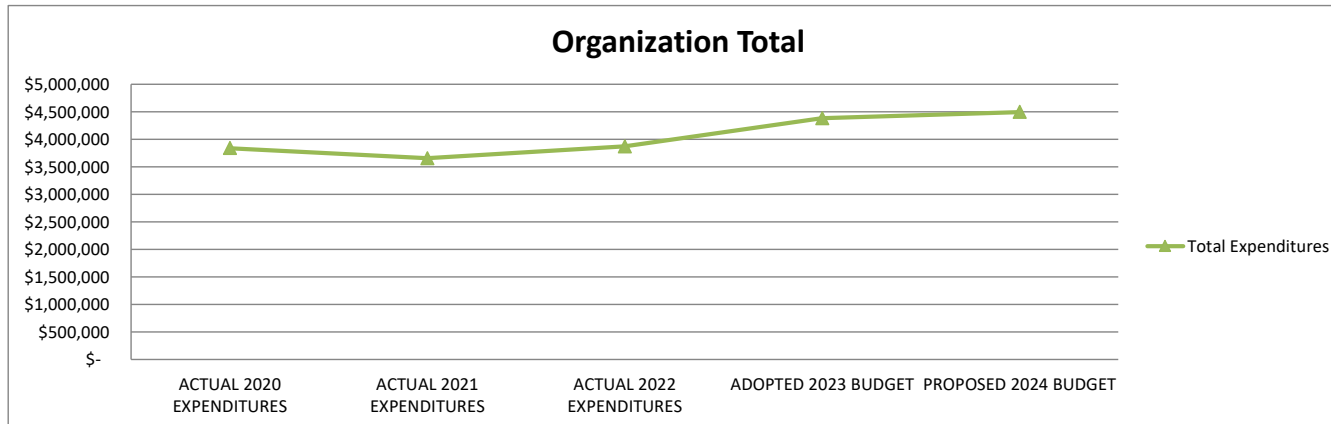
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,544,512	\$ 2,499,188	\$ 2,684,238	\$ 2,853,523	\$ 2,879,459	\$ 25,936	0.9%
320 - Non-Certificated Salaries	77,351	60,990	66,863	57,290	53,732	(3,558)	-6.2%
360 - Employee Benefits	999,940	980,232	964,267	1,283,156	1,345,954	62,798	4.9%
Total Personnel Expenditures	3,621,803	3,540,410	3,715,368	4,193,969	4,279,145	85,176	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 16,294	\$ 10,238	\$ 35,767	\$ 48,055	\$ 64,855	\$ 16,800	35.0%
420 - Staff Travel	19,581	889	28,803	38,155	39,455	1,300	3.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	5,047	4,628	4,315	4,846	4,796	(50)	-1.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	41,602	29,596	27,071	35,262	39,126	3,864	11.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	132,807	68,223	55,924	61,756	65,691	3,935	6.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,050	1,080	1,409	1,000	1,450	450	45.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	3,000	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	216,381	114,654	156,289	189,074	215,373	26,299	13.9%
Total Expenditures	\$ 3,838,184	\$ 3,655,064	\$ 3,871,657	\$ 4,383,043	\$ 4,494,518	\$ 111,475	2.5%

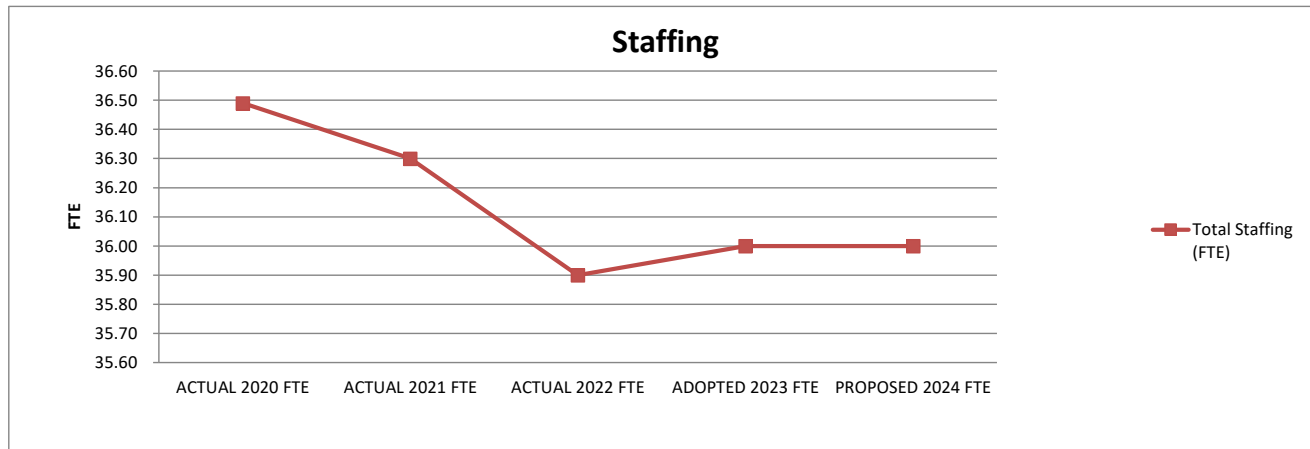


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.49	33.30	32.90	33.00	33.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	35.49	35.30	34.90	35.00	35.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	36.49	36.30	35.90	36.00	36.00	-	0.0%



STATEMENT OF PROGRAM:

The 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 5,000 students throughout the District. The FA budget also funds orchestra and band in the secondary optional programs. In addition to funding and supervision, The 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 239,974	\$ 231,411	\$ 191,600	\$ 290,715	\$ 295,634	\$ 4,919	1.7%
320 - Non-Certificated Salaries	65,879	80,706	182,131	242,029	268,764	26,735	11.0%
360 - Employee Benefits	104,503	105,007	183,496	248,406	259,809	11,403	4.6%
Total Personnel Expenditures	410,356	417,124	557,227	781,150	824,207	43,057	5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 39,241	\$ 89,338	\$ 40,944	\$ 34,000	\$ 4,000	\$ (30,000)	-88.2%
420 - Staff Travel	8,292	1,116	8,898	28,500	28,100	(400)	-1.4%
425 - Student Travel	-	-	500	25,000	15,000	(10,000)	-40.0%
430 - Utility Services	-	134	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	95,981	2,546	39,030	128,000	223,000	95,000	74.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	607,853	702,455	609,795	674,533	581,722	(92,811)	-13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	77	645	35	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	50,613	-	75,778	25,000	17,167	(7,833)	-31.3%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	802,057	796,234	774,980	920,255	874,211	(46,044)	-5.0%
Total Expenditures	\$ 1,212,413	\$ 1,213,358	\$ 1,332,207	\$ 1,701,405	\$ 1,698,418	\$ (2,987)	-0.2%

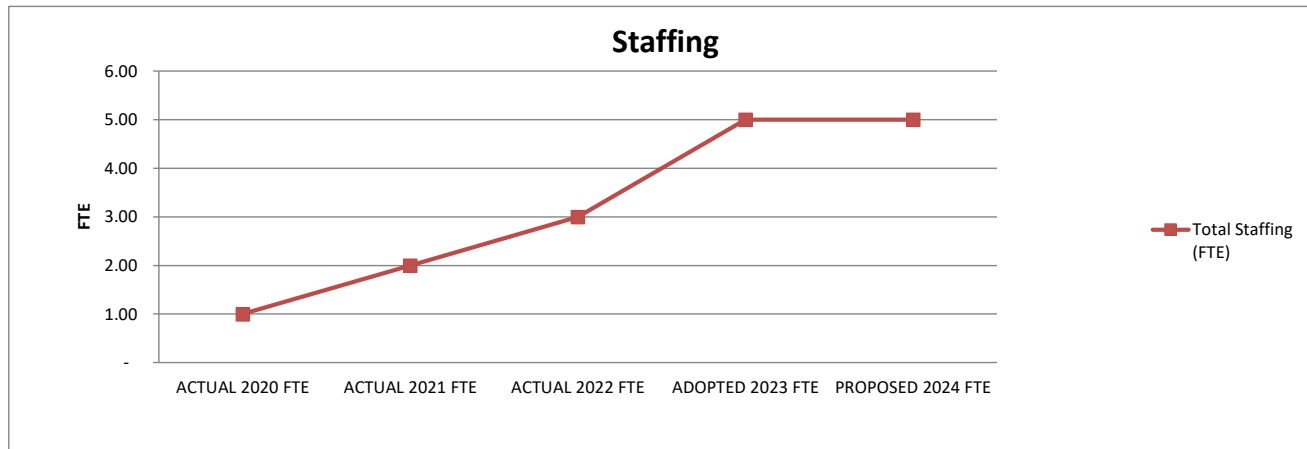


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	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	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	3.00	3.00	-	0.0%
Clerical	-	-	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	2.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	1.00	2.00	3.00	5.00	5.00	-	0.0%



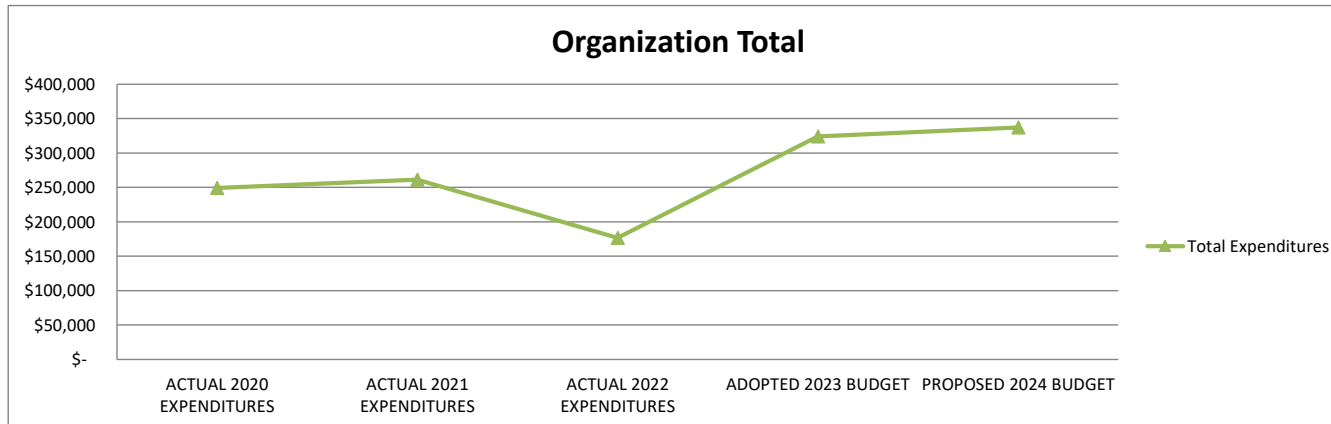
STATEMENT OF PROGRAM:

Career and Technical Education (CTE) department designs and delivers career preparation programs aligned to in-demand industry clusters and career pathways. CTE priorities include high quality programs with modern technology and equipment. The department provides quality instruction, rigorous CTE curriculum, work-based learning, and post-secondary connections for students in 6th through 12th grade. Programs are influenced and guided by the CTE Advisory boards, industry partners, and post-secondary education institutions to ensure students can successfully transition out of high school to pursue their career and educational goals.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	157,535	167,491	108,055	204,056	197,229	(6,827)	-3.3%
360 - Employee Benefits	80,029	92,181	65,546	108,287	124,108	15,821	14.6%
Total Personnel Expenditures	237,564	259,672	173,601	312,343	321,337	8,994	2.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 488	\$ -	\$ 2,500	\$ 6,250	\$ 3,750	150.0%
420 - Staff Travel	3,817	-	1,971	5,050	6,050	1,000	19.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	484	275	-	2,400	250	(2,150)	-89.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,078	-	-	1,800	2,250	450	25.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	905	1,020	-	1,000	1,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	11,529	1,668	2,991	11,750	15,800	4,050	34.5%
Total Expenditures	\$ 249,093	\$ 261,340	\$ 176,592	\$ 324,093	\$ 337,137	\$ 13,044	4.0%

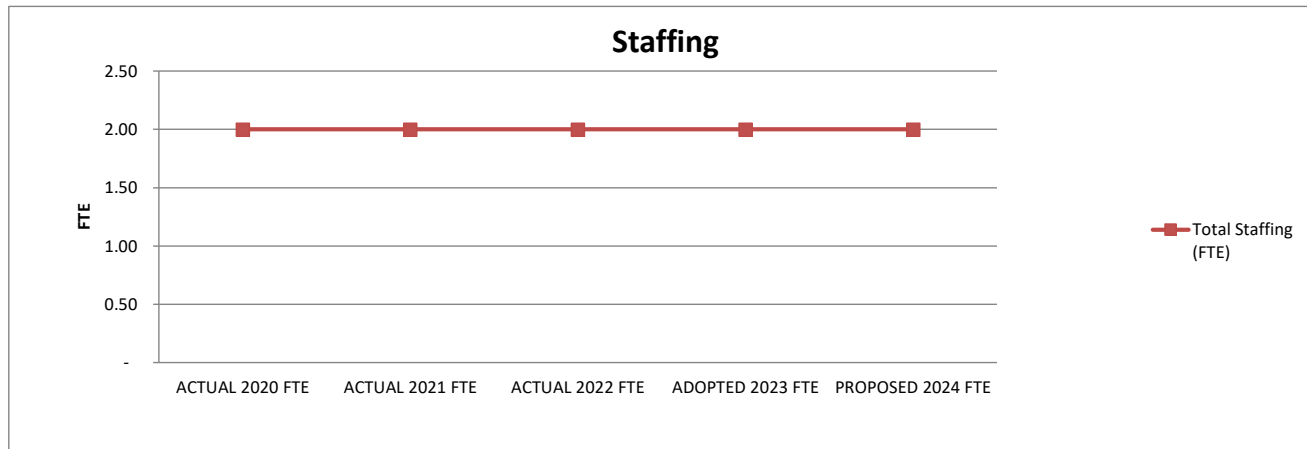


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	2.00	2.00	2.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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%



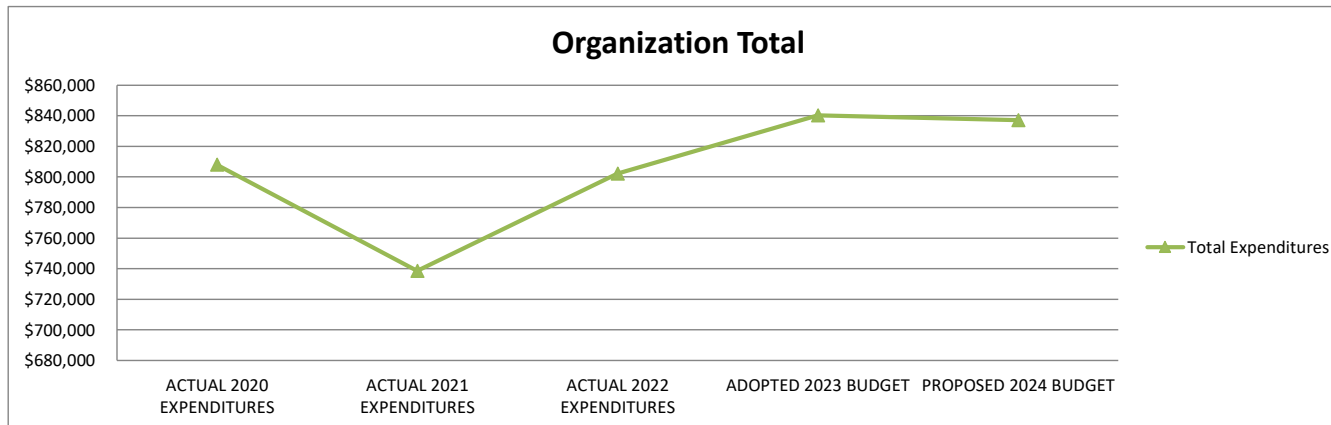
STATEMENT OF PROGRAM:

The Development and Grants Department acts as the central oversight for ASD's external funding opportunities. The Department provides research, prepares competitive grant proposals, and plans for growing the peripheral relationships and networking capacity for ASD to gain funding prospects. The staff works closely with ASD leadership and Academic Services to identify school/instructional funding needs and to strategically align with ASD's long-term goals/objectives. Under the Finance Department, the Development and Grants Dept. works closely with Accounting staff regarding notification of awards, post-award compliance training, budget adjustments, and new award criteria.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (1,678)	\$ -	\$ 1,678	-100.0%
320 - Non-Certificated Salaries	338,812	334,326	330,652	338,767	345,527	6,760	2.0%
360 - Employee Benefits	211,990	251,618	209,668	221,780	225,867	4,087	1.8%
Total Personnel Expenditures	550,802	585,944	540,320	558,869	571,394	12,525	2.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 30,785	\$ 17,678	\$ 33,660	\$ 66,460	\$ 47,700	\$ (18,760)	-28.2%
420 - Staff Travel	-	-	237	3,978	2,100	(1,878)	-47.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	93	-	355	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	89,412	55,840	114,281	90,452	99,380	8,928	9.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	126,270	78,950	112,704	120,123	116,123	(4,000)	-3.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	59	112	595	381	400	19	5.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,495	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	257,114	152,580	261,832	281,394	265,703	(15,691)	-5.6%
Total Expenditures	\$ 807,916	\$ 738,524	\$ 802,152	\$ 840,263	\$ 837,097	\$ (3,166)	-0.4%

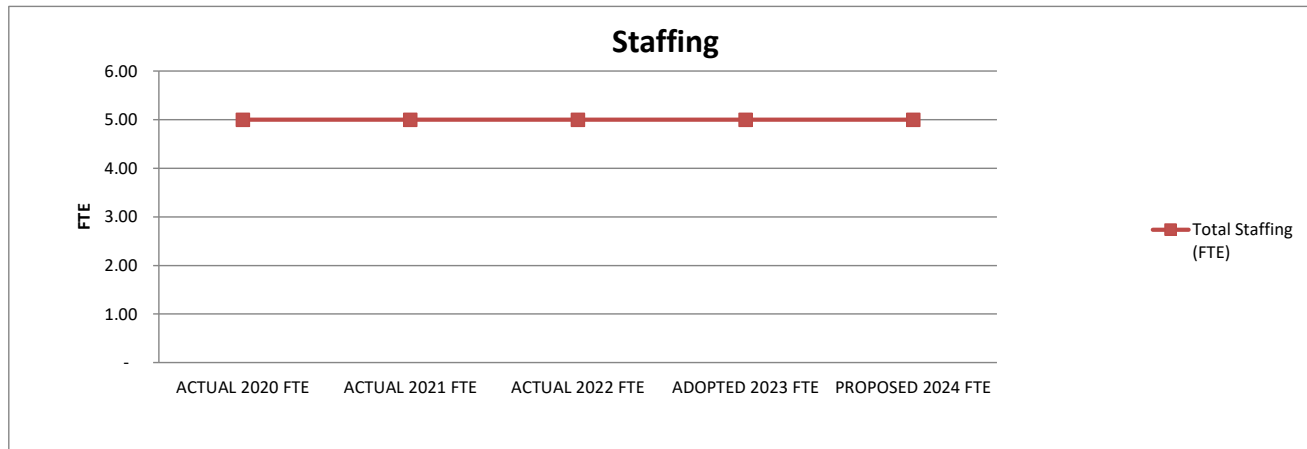


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

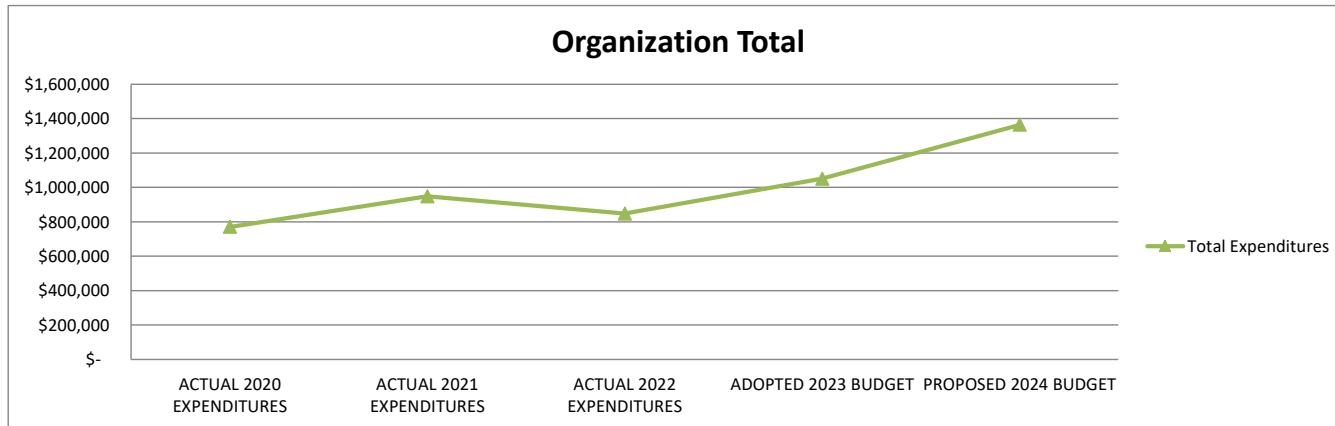
1050 - Communications and Outreach

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	364,947	422,694	371,552	449,229	589,258	140,029	31.2%
360 - Employee Benefits	176,093	222,004	227,517	306,115	385,266	79,151	25.9%
Total Personnel Expenditures	541,040	644,698	599,069	755,344	974,524	219,180	29.0%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 92,162	\$ 85,012	\$ 71,864	\$ 88,320	\$ 74,820	\$ (13,500)	-15.3%
420 - Staff Travel	4,878	644	928	5,200	5,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	3,094	960	1,953	993	103.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	38,408	105,014	42,787	72,400	201,000	128,600	177.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,615	26,241	39,779	36,485	15,800	(20,685)	-56.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,776	285	1,340	2,540	2,540	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	73,681	85,742	89,560	89,560	88,675	(885)	-1.0%
Total Non-personnel Expenditures	229,520	302,938	249,352	295,465	389,988	94,523	32.0%
Total Expenditures	\$ 770,560	\$ 947,636	\$ 848,421	\$ 1,050,809	\$ 1,364,512	\$ 313,703	29.9%

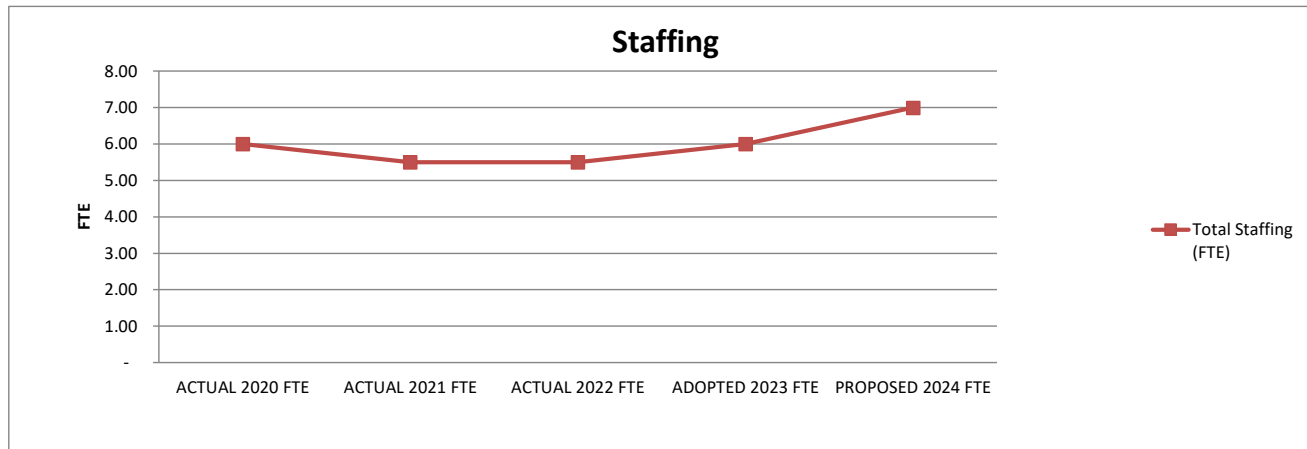


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications and Outreach**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	4.00	4.00	5.00	1.00	25.0%
Clerical	1.00	0.50	0.50	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	5.50	5.50	6.00	7.00	1.00	16.7%
Total Staffing (FTE)	6.00	5.50	5.50	6.00	7.00	1.00	16.7%



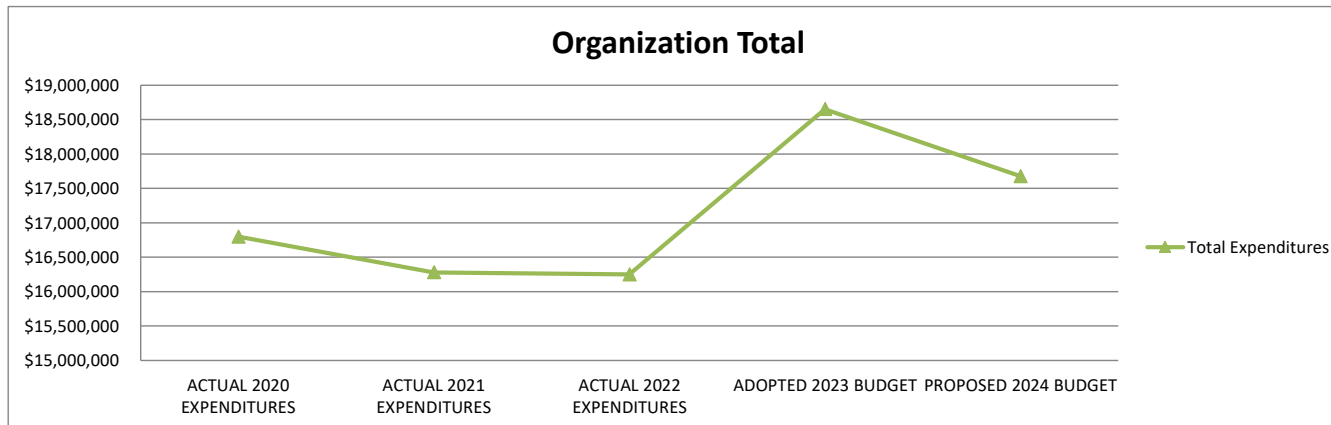
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,233,871	8,220,200	7,945,684	8,931,283	8,627,527	(303,756)	-3.4%
360 - Employee Benefits	7,686,084	7,470,897	7,185,492	8,647,266	8,018,887	(628,379)	-7.3%
Total Personnel Expenditures	15,919,955	15,691,097	15,131,176	17,578,549	16,646,414	(932,135)	-5.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 113,453	\$ 109,523	\$ 111,127	\$ 119,000	\$ 119,000	\$ -	0.0%
420 - Staff Travel	5,741	2,194	921	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	4,015	2,891	2,926	3,360	5,567	2,207	65.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,195	900	9,877	5,900	6,800	900	15.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	738,134	450,442	916,416	923,000	873,000	(50,000)	-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	-	-	54,774	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	15,753	22,525	22,493	21,128	24,137	3,009	14.2%
Total Non-personnel Expenditures	879,291	588,475	1,118,534	1,074,388	1,030,504	(43,884)	-4.1%
Total Expenditures	\$ 16,799,246	\$ 16,279,572	\$ 16,249,710	\$ 18,652,937	\$ 17,676,918	\$ (976,019)	-5.2%

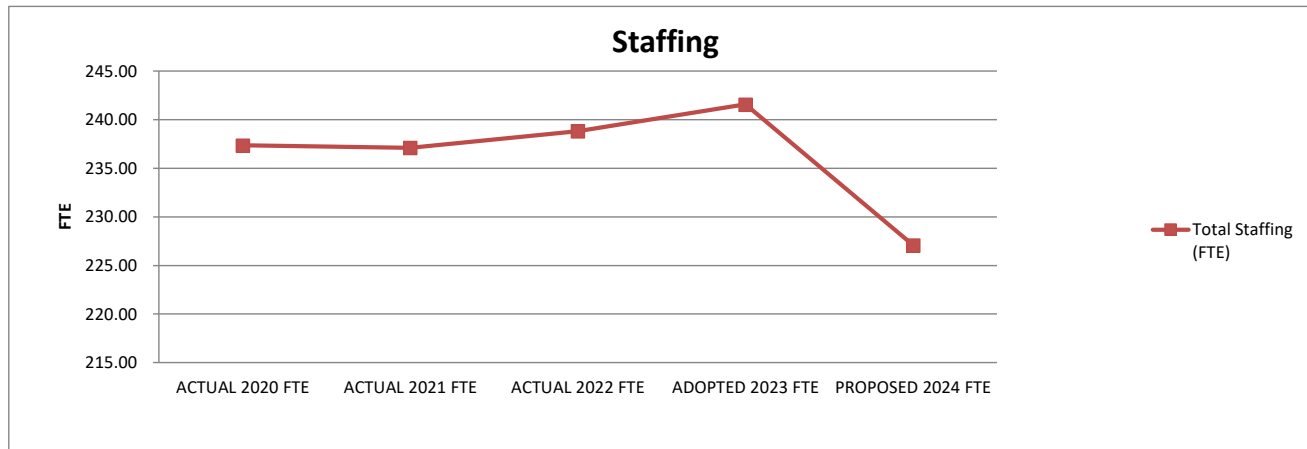


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.50	1.50	1.00	1.50	1.00	(0.50)	-33.3%
Professional/Technical	1.41	1.41	1.00	1.00	2.00	1.00	100.0%
Clerical	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	232.45	232.21	234.82	237.08	223.08	(14.00)	-5.9%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	237.36	237.12	238.82	241.58	227.08	(14.50)	-6.0%
Total Staffing (FTE)	237.36	237.12	238.82	241.58	227.08	(14.50)	-6.0%



STATEMENT OF PROGRAM:

The Operations Department provides services for the 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, and building security services.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

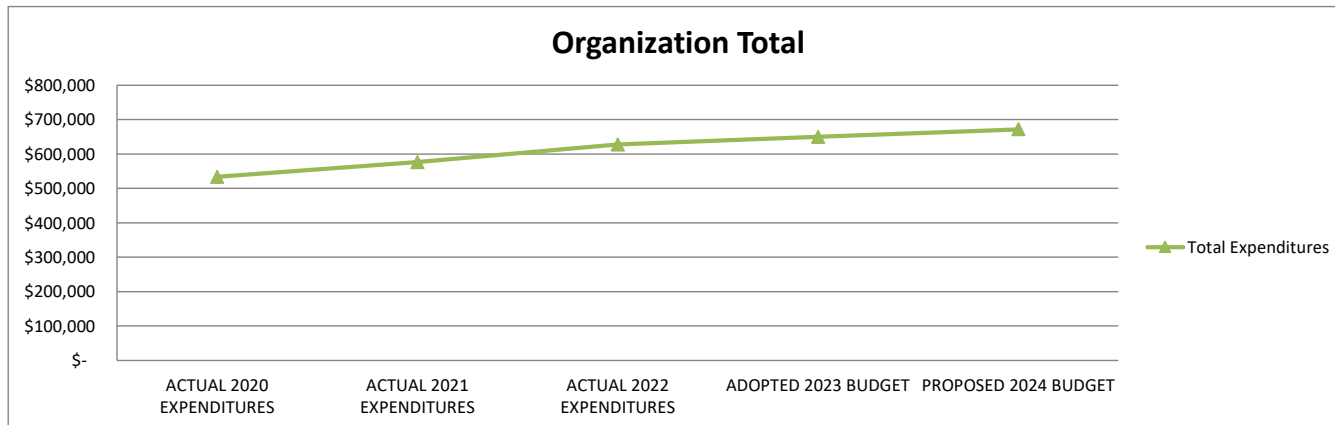
1062 - Sec/Emerg Preparedness

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	345,928	363,922	365,695	374,096	402,904	28,808	7.7%
360 - Employee Benefits	180,602	185,554	199,845	228,530	238,677	10,147	4.4%
Total Personnel Expenditures	526,530	549,476	565,540	602,626	641,581	38,955	6.5%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ 3,954	\$ 32,149	\$ 21,000	\$ 15,200	\$ (5,800)	-27.6%
420 - Staff Travel	2,358	2,734	13,890	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	47	-	12,950	12,500	-	(12,500)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,942	19,660	3,072	1,850	2,350	500	27.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	206	40	50	500	450	900.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	7,347	26,554	62,101	47,400	30,050	(17,350)	-36.6%
Total Expenditures	\$ 533,877	\$ 576,030	\$ 627,641	\$ 650,026	\$ 671,631	\$ 21,605	3.3%

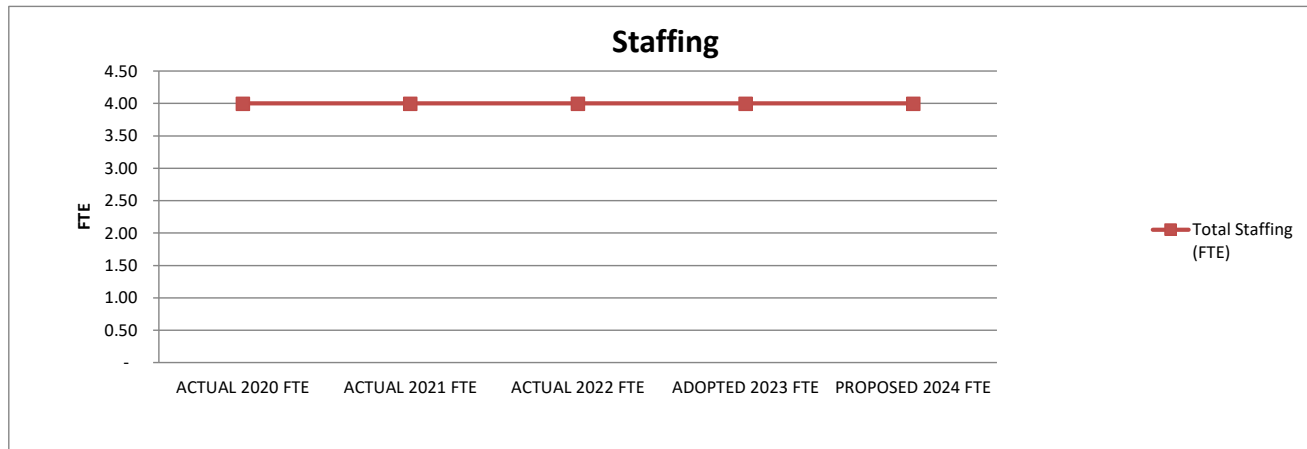


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1062 - Sec/Emerg Preparedness

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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:

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.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,527,353	8,391,877	8,344,032	8,975,341	8,852,828	(122,513)	-1.4%
360 - Employee Benefits	6,341,215	6,247,173	6,199,846	7,652,333	7,343,793	(308,540)	-4.0%
Total Personnel Expenditures	14,868,568	14,639,050	14,543,878	16,627,674	16,196,621	(431,053)	-2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 75,645	\$ 111,167	\$ 152,474	\$ 119,000	\$ 119,000	\$ -	0.0%
420 - Staff Travel	5,259	938	5,358	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	89,953	78,207	81,420	110,553	74,313	(36,240)	-32.8%
435 - Energy	121,730	123,070	114,811	152,900	156,000	3,100	2.0%
440 - Other Purchased Services	992,435	795,105	949,080	942,720	943,440	720	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,658,131	2,095,848	3,105,059	3,058,100	3,038,500	(19,600)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	33,918	9,186	360	30,000	30,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	529,211	52,631	58,241	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	574,301	580,684	582,239	563,890	562,766	(1,124)	-0.2%
Total Non-personnel Expenditures	5,080,583	3,846,836	5,049,042	4,983,163	4,930,019	(53,144)	-1.1%
Total Expenditures	\$ 19,949,151	\$ 18,485,886	\$ 19,592,920	\$ 21,610,837	\$ 21,126,640	\$ (484,197)	-2.2%

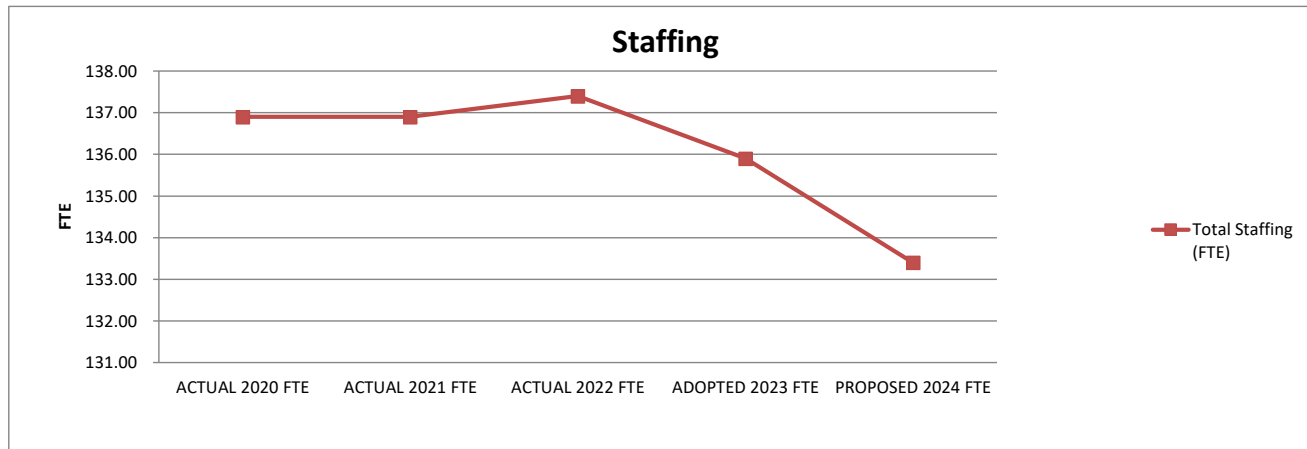


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.50	1.50	1.00	1.50	1.00	(0.50)	-33.3%
Professional/Technical	9.00	9.00	10.00	8.00	8.00	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.40	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	123.00	123.00	123.00	123.00	121.00	(2.00)	-1.6%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	136.90	136.90	137.40	135.90	133.40	(2.50)	-1.8%
Total Staffing (FTE)	136.90	136.90	137.40	135.90	133.40	(2.50)	-1.8%



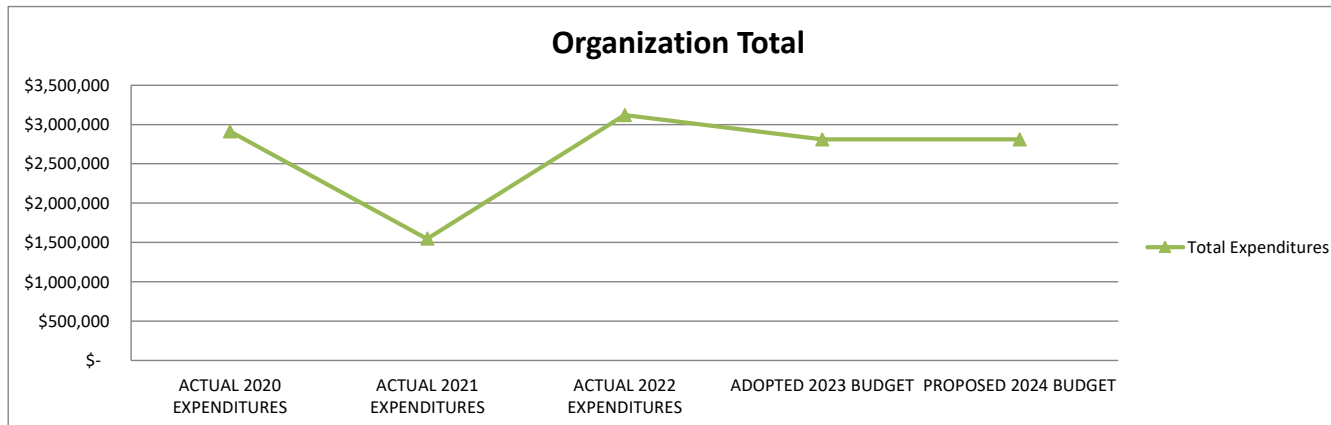
STATEMENT OF PROGRAM:

The Maintenance Department performs corrective, preventative, and emergency maintenance services throughout District facilities. The Maintenance crafts include: Grounds, Lock & Key, Mechanical, Painting, Roofing, Carpentry, Electronics, Electrical, Heat & Vent, Plumbing, Glass, Automations, and associated support functions. Regulatory compliance is an additional function of the Maintenance Department, overseeing Federal, State, and Municipal code, as well as OSHA compliance.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	2,401,546	1,307,574	2,666,537	2,700,000	2,270,000	(430,000)	-15.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	97,035	131,515	378,460	-	130,000	130,000	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	412,652	108,731	75,264	110,000	410,000	300,000	272.7%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,911,233	1,547,820	3,120,261	2,810,000	2,810,000	-	0.0%
Total Expenditures	\$ 2,911,233	\$ 1,547,820	\$ 3,120,261	\$ 2,810,000	\$ 2,810,000	\$ -	0.0%

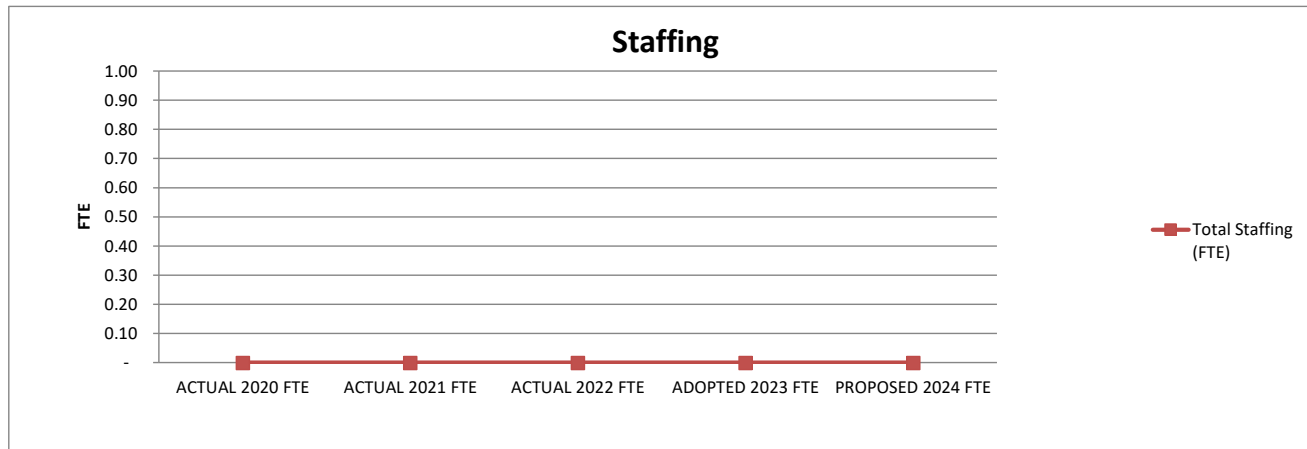


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



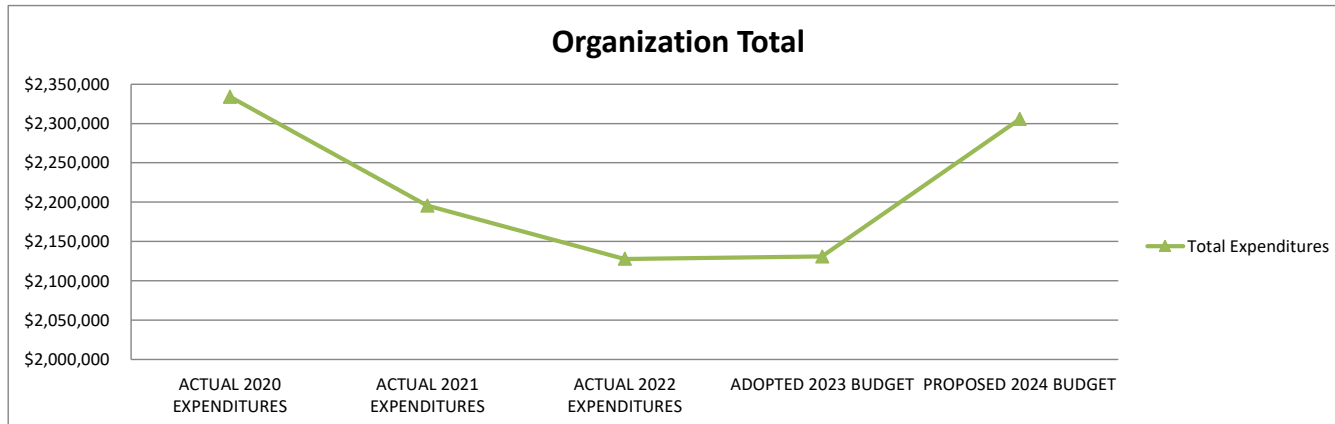
STATEMENT OF PROGRAM:

The Major Maintenance budget addresses those corrective and preventative projects of a significant size and scope to be completed primarily by outside contractors.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,106,665	1,187,966	1,094,549	1,023,173	1,126,286	103,113	10.1%
360 - Employee Benefits	788,570	805,170	813,149	816,996	879,869	62,873	7.7%
Total Personnel Expenditures	1,895,235	1,993,136	1,907,698	1,840,169	2,006,155	165,986	9.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,954	\$ 8,169	\$ 8,921	\$ 14,007	\$ 19,007	\$ 5,000	35.7%
420 - Staff Travel	391	128	393	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,067	20,824	26,148	58,701	37,601	(21,100)	-35.9%
435 - Energy	74,640	72,941	73,483	79,000	83,700	4,700	5.9%
440 - Other Purchased Services	771	771	763	3,220	3,940	720	22.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	69,199	39,797	45,644	65,500	85,600	20,100	30.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	171,977	1,560	-	5,000	5,000	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	87,778	58,415	64,907	64,907	64,189	(718)	-1.1%
Total Non-personnel Expenditures	438,777	202,605	220,259	290,835	299,537	8,702	3.0%
Total Expenditures	\$ 2,334,012	\$ 2,195,741	\$ 2,127,957	\$ 2,131,004	\$ 2,305,692	\$ 174,688	8.2%

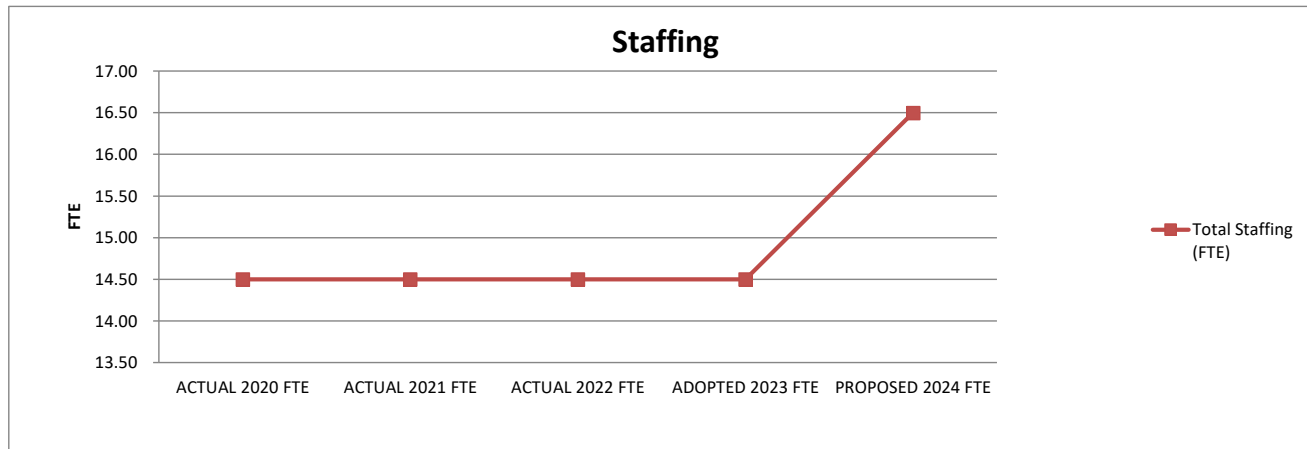


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	12.00	12.00	12.00	14.00	2.00	16.7%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.50	14.50	14.50	14.50	16.50	2.00	13.8%
Total Staffing (FTE)	14.50	14.50	14.50	14.50	16.50	2.00	13.8%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	556,186	534,023	570,951	585,542	629,185	43,643	7.5%
360 - Employee Benefits	392,265	385,282	427,795	465,674	486,294	20,620	4.4%
Total Personnel Expenditures	948,451	919,305	998,746	1,051,216	1,115,479	64,263	6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 25	\$ 339	\$ (234)	\$ 1,500	\$ 1,500	\$ -	0.0%
420 - Staff Travel	6,034	5,373	8,880	7,050	9,150	2,100	29.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	153	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	95,119	17,754	13,457	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	145,637	128,974	33,271	72,900	70,900	(2,000)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	237,383	8,918	13,392	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	484,351	161,358	68,766	82,950	83,050	100	0.1%
Total Expenditures	\$ 1,432,802	\$ 1,080,663	\$ 1,067,512	\$ 1,134,166	\$ 1,198,529	\$ 64,363	5.7%

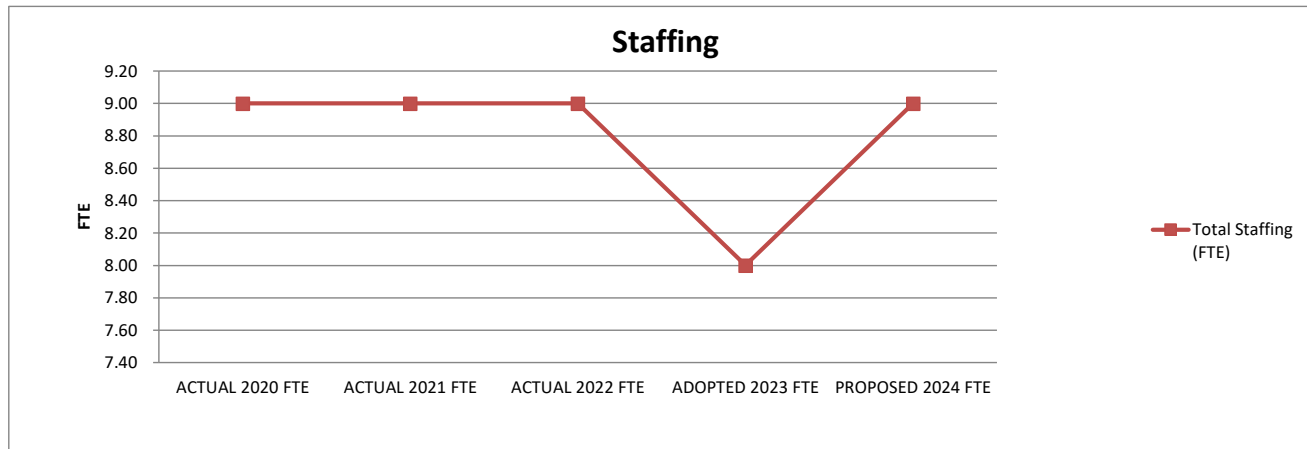


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	-	-	-	1.00	2.00	1.00	100.0%
Clerical	3.00	3.00	3.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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	8.00	9.00	1.00	12.5%
Total Staffing (FTE)	9.00	9.00	9.00	8.00	9.00	1.00	12.5%



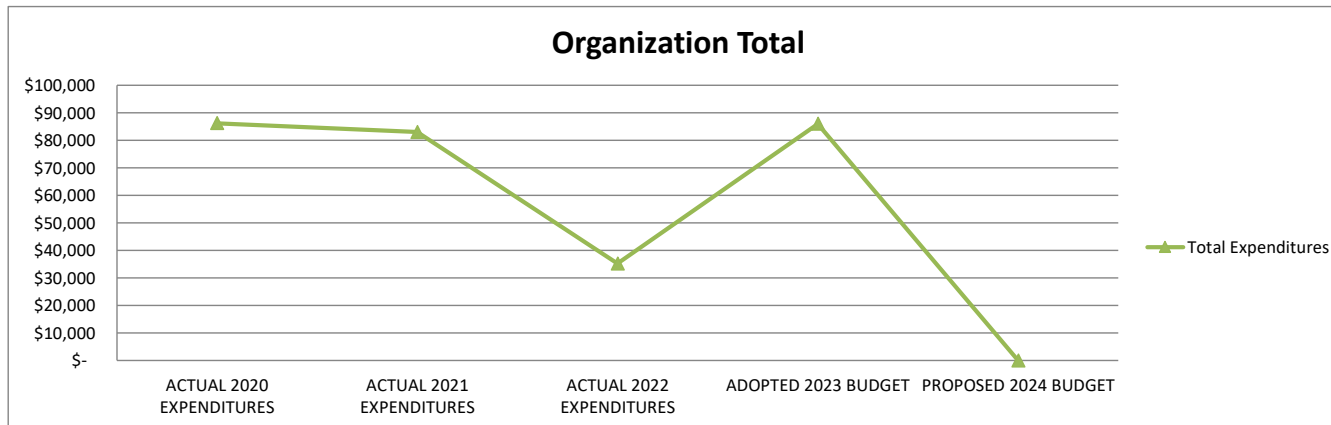
STATEMENT OF PROGRAM:

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.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	45,937	43,305	18,585	43,468	-	(43,468)	-100.0%
360 - Employee Benefits	40,077	39,662	16,586	42,321	-	(42,321)	-100.0%
Total Personnel Expenditures	86,014	82,967	35,171	85,789	-	(85,789)	-100.0%
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	149	-	-	150	-	(150)	-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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	149	-	-	150	-	(150)	-100.0%
Total Expenditures	\$ 86,163	\$ 82,967	\$ 35,171	\$ 85,939	\$ -	\$ (85,939)	-100.0%

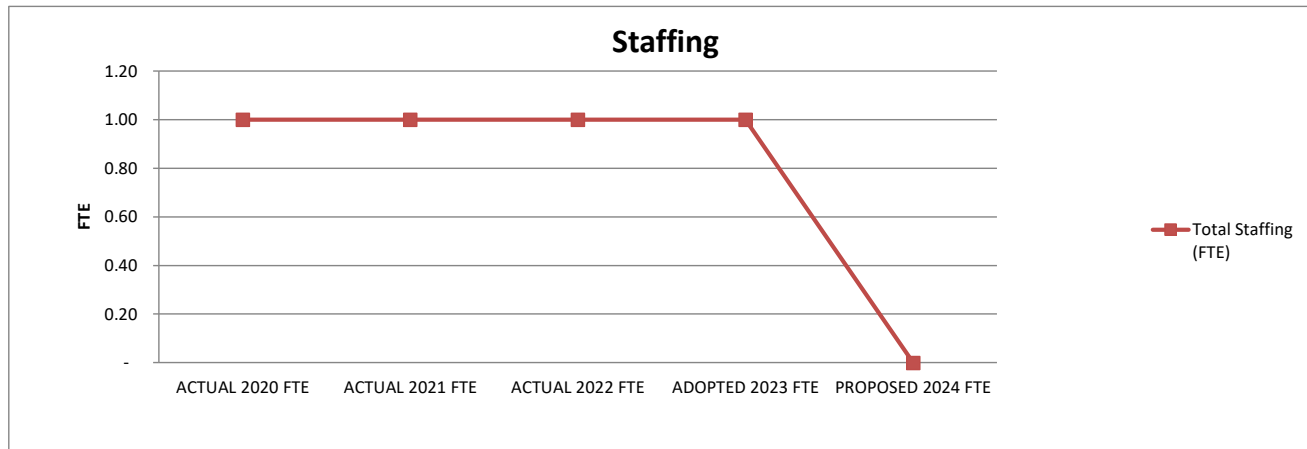


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%



STATEMENT OF PROGRAM:

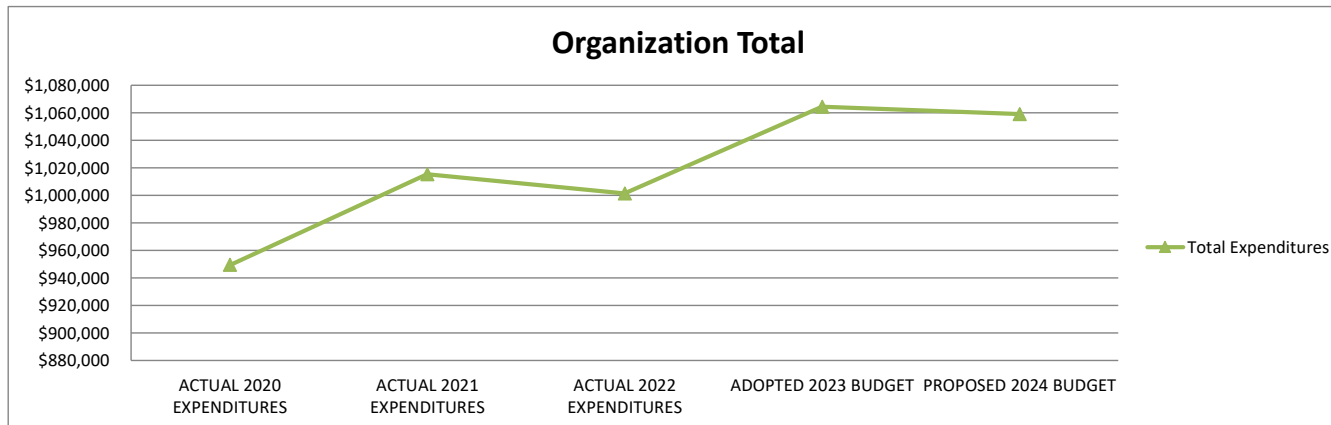
The Community Resources Department works closely with classroom teachers, community-wide resources and special events coordinators to enhance the instructional process for students. This is achieved by scheduling assemblies, speakers and field trips for ASD classrooms. The department uses a web based 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	334,148	309,236	324,612	323,244	330,168	6,924	2.1%
360 - Employee Benefits	266,916	231,163	247,843	294,581	282,229	(12,352)	-4.2%
Total Personnel Expenditures	601,064	540,399	572,455	617,825	612,397	(5,428)	-0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,988	\$ 6,462	\$ 6,578	\$ 12,000	\$ 12,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	50	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	50,132	83,291	55,918	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	271,389	296,599	327,467	369,500	369,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	55	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	19,653	88,432	38,924	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	348,267	474,784	428,887	446,500	446,500	-	0.0%
Total Expenditures	\$ 949,331	\$ 1,015,183	\$ 1,001,342	\$ 1,064,325	\$ 1,058,897	\$ (5,428)	-0.5%

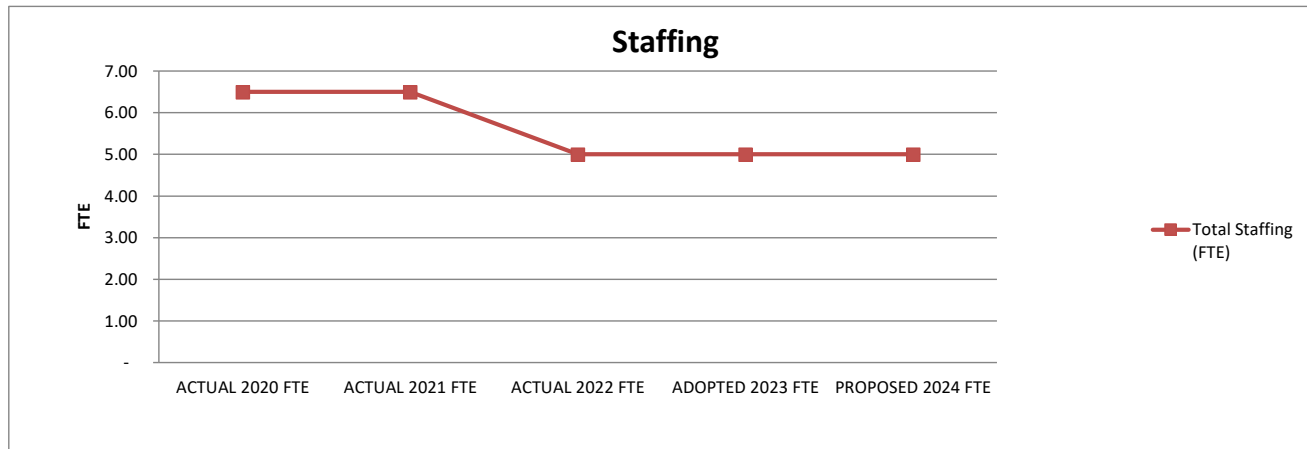


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1084 - Fac/Maint Vehicle Maintenance**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	0.50	0.50	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	6.00	6.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.50	6.50	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	6.50	6.50	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

The Vehicle Maintenance Department maintains all District non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance vehicles, pickups, snowplows, tractors, loaders, graders, lawn mowers, snow blowers, and other motorized equipment.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1097 - Association Benefits

Personnel Expenditures

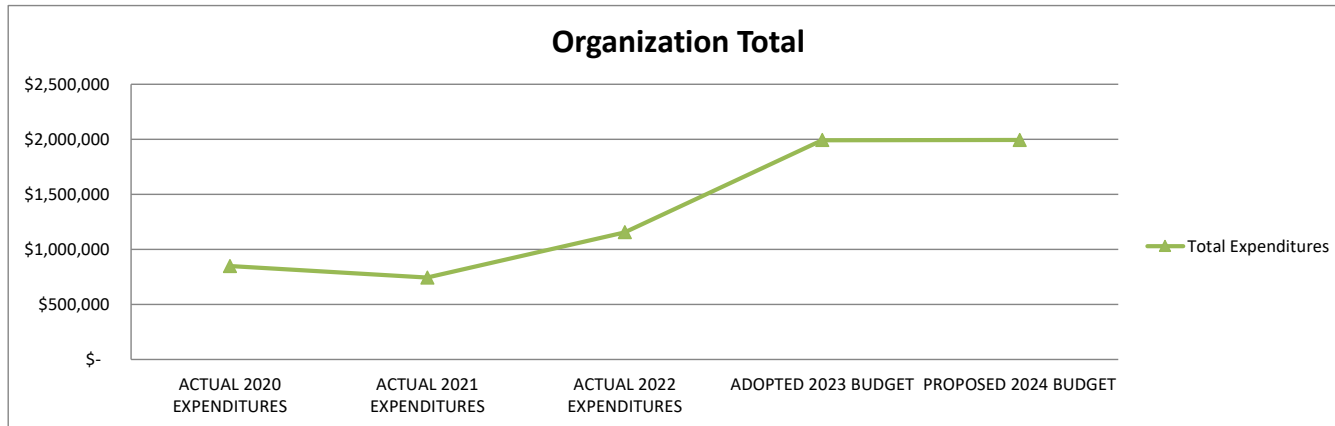
310 - Certificated Salaries	\$ 496,378	\$ 528,549	\$ 492,560	\$ 506,916	\$ 508,500	\$ 1,584	0.3%
320 - Non-Certificated Salaries	77,727	48,305	484,027	204,866	205,130	264	0.1%
360 - Employee Benefits	274,319	166,918	178,106	1,279,621	1,279,133	(488)	0.0%
Total Personnel Expenditures	848,424	743,772	1,154,693	1,991,403	1,992,763	1,360	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%

Total Expenditures

\$ 848,424	\$ 743,772	\$ 1,154,693	\$ 1,991,403	\$ 1,992,763	\$ 1,360	0.1%
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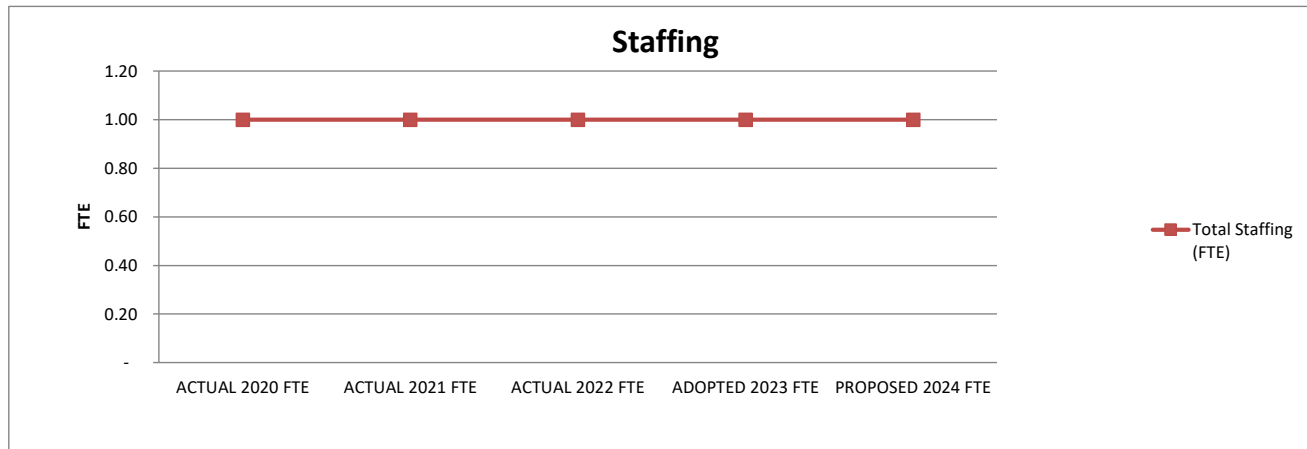


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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%



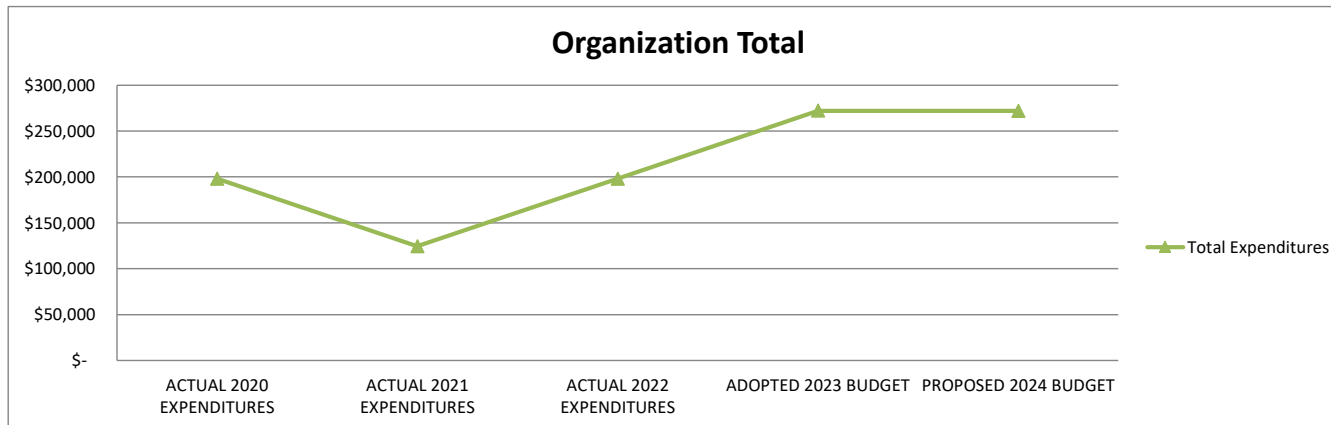
STATEMENT OF PROGRAM:

The 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	182,850	115,125	183,075	250,000	250,000	-	0.0%
360 - Employee Benefits	15,298	9,340	14,868	22,161	21,986	(175)	-0.8%
Total Personnel Expenditures	198,148	124,465	197,943	272,161	271,986	(175)	-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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 198,148	\$ 124,465	\$ 197,943	\$ 272,161	\$ 271,986	\$ (175)	-0.1%

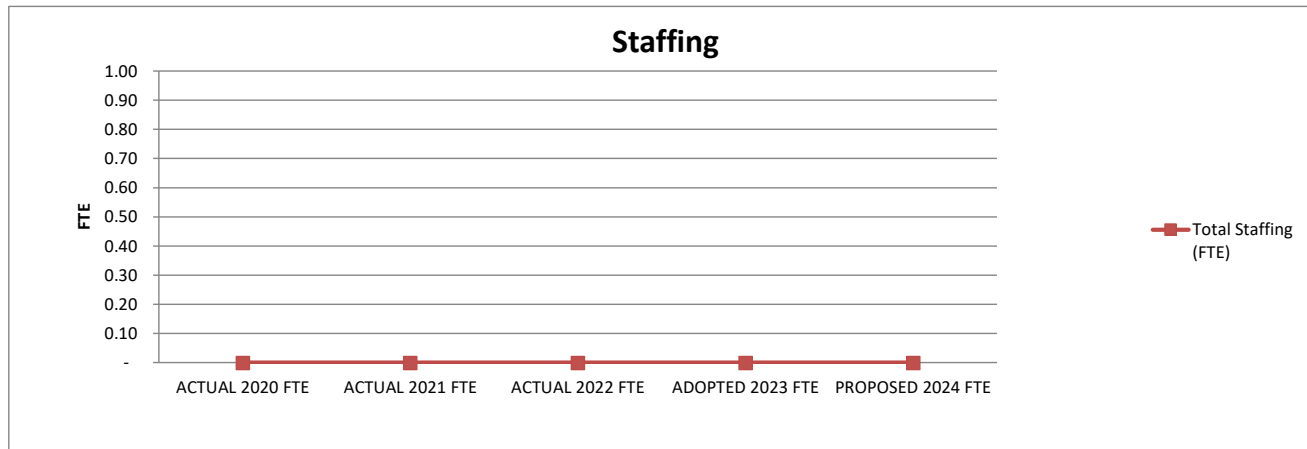


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 446,573	\$ 3,388	\$ 31,970	\$ (7,000,000)	\$ (8,000,000)	\$ (1,000,000)	14.3%
320 - Non-Certificated Salaries	138,756	38,716	112,065	-	-	-	0.0%
360 - Employee Benefits	146,787	58,394	79,129	(17,433,000)	(19,933,000)	(2,500,000)	14.3%
Total Personnel Expenditures	732,116	100,498	223,164	(24,433,000)	(27,933,000)	(3,500,000)	14.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 73,053	\$ 121,613	\$ (157,700)	\$ 2,323,000	\$ (39,000)	\$ (2,362,000)	-101.7%
420 - Staff Travel	4,332	5,815	7,036	35,000	35,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	131,130	108,011	116,243	120,450	125,516	5,066	4.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,966,883	3,835,246	(3,741,332)	3,769,517	3,870,122	100,605	2.7%
445 - Insurance And Bond Premiums	2,748,891	2,760,059	3,522,960	3,753,370	4,285,767	532,397	14.2%
450 - Supplies, Materials, And Media	1,177,036	1,116,386	193,415	207,500	207,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	12,164	181,692	124,093	1,264,976	1,277,498	12,522	1.0%
495 - Indirect Costs	(2,453,390)	(3,597,219)	(5,689,441)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	207,453	50,000	50,000	-	0.0%
532 - Interest on Long Term Debt	-	-	1,173,814	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	6,532,728	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	430,382	-	-	-	0.0%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,660,099	4,531,603	2,719,651	6,523,813	4,812,403	(1,711,410)	-26.2%
Total Expenditures	\$ 6,392,215	\$ 4,632,101	\$ 2,942,815	\$ (17,909,187)	\$ (23,120,597)	\$ (5,211,410)	29.1%

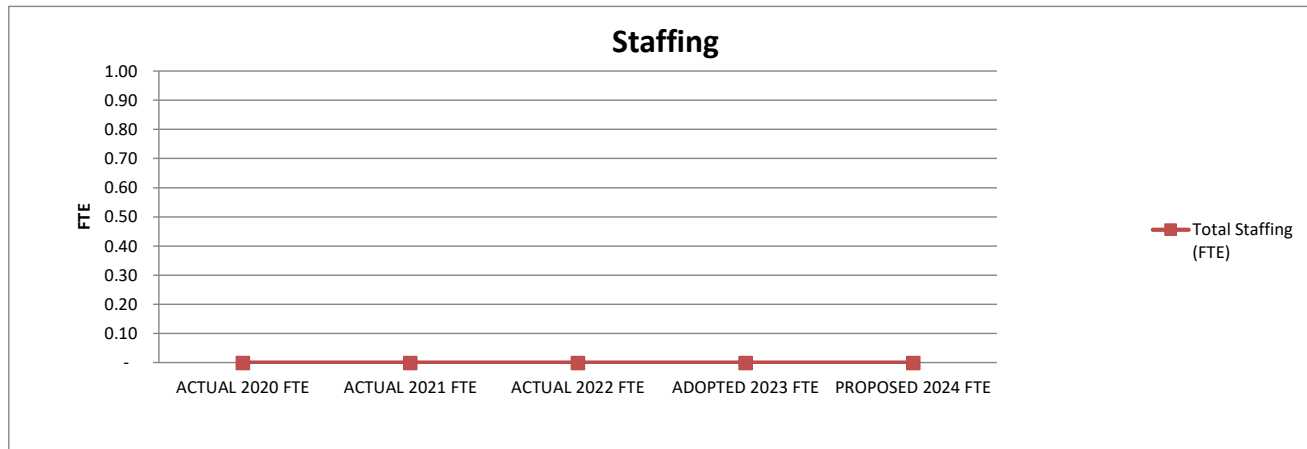


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



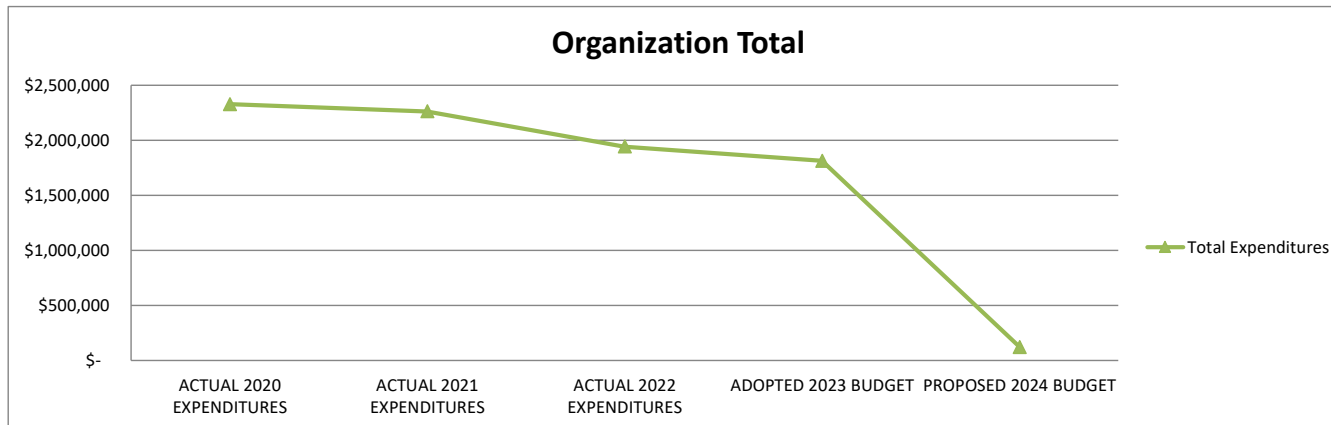
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - Abbott Loop Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,388,361	\$ 1,332,161	\$ 1,100,012	\$ 925,332	\$ -	\$ (925,332)	-100.0%
320 - Non-Certificated Salaries	166,627	159,009	191,719	180,194	-	(180,194)	-100.0%
360 - Employee Benefits	610,096	589,698	446,143	507,988	-	(507,988)	-100.0%
Total Personnel Expenditures	2,165,084	2,080,868	1,737,874	1,613,514	-	(1,613,514)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 79	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,043	28,593	39,251	39,927	17,900	(22,027)	-55.2%
435 - Energy	120,939	128,453	140,877	137,500	103,700	(33,800)	-24.6%
440 - Other Purchased Services	5,950	6,000	5,597	5,390	-	(5,390)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,947	17,770	18,349	16,810	-	(16,810)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	69	212	-	(212)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	162,879	180,816	204,222	199,839	121,600	(78,239)	-39.2%
Total Expenditures	\$ 2,327,963	\$ 2,261,684	\$ 1,942,096	\$ 1,813,353	\$ 121,600	\$ (1,691,753)	-93.3%

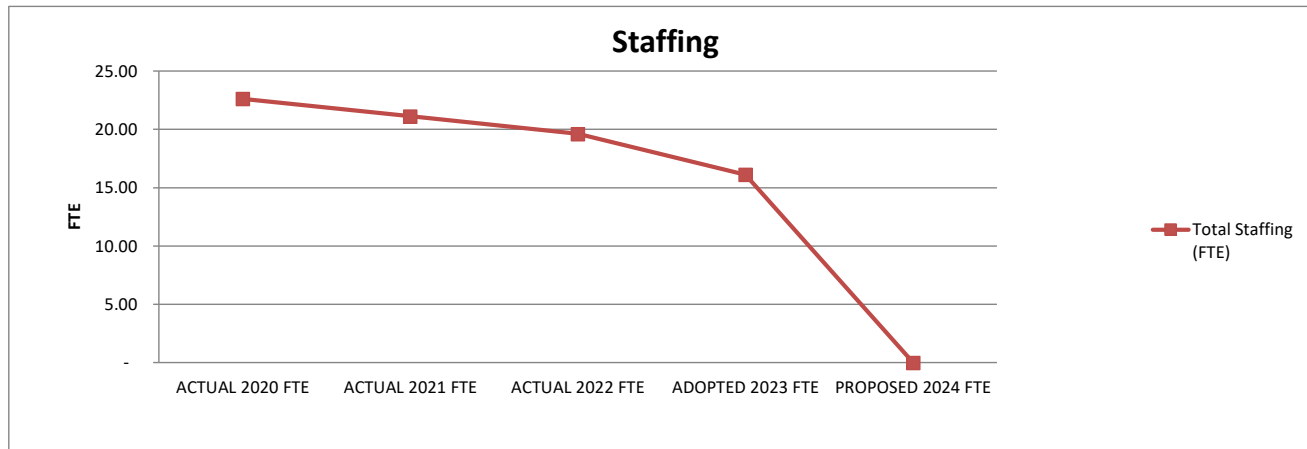


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1100 - Abbott Loop Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	304.54	232.56	232.60	244.00	43,936.54	43,692.54	17906.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	14.00	12.50	11.00	7.50	-	(7.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	-	(2.50)	-100.0%
Total Certificated	17.50	16.00	14.50	11.00	-	(11.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	-	(1.25)	-100.0%
Total Classified	5.13	5.13	5.13	5.13	-	(5.13)	-100.0%
Total Staffing (FTE)	22.63	21.13	19.63	16.13	-	(16.13)	-100.0%



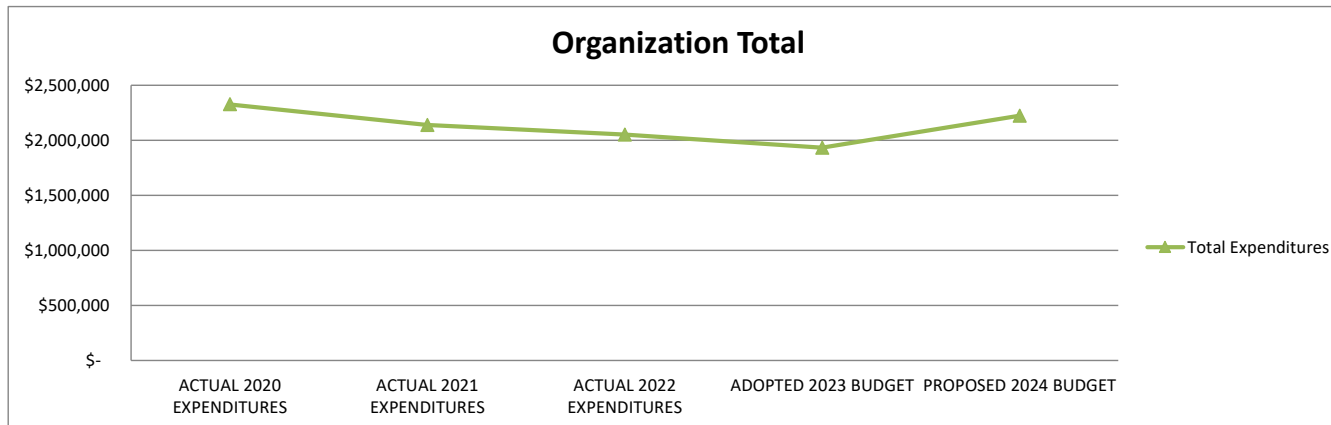
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1110 - Airport Heights Elem School

LOCATION: 1110 - Airport Heights Elem School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	1,316,820	\$	1,253,826	\$	1,125,553	\$	1,037,786	\$	1,231,281	\$	193,495	18.6%
320 - Non-Certificated Salaries		196,291		141,794		234,952		186,588		192,979		6,391	3.4%
360 - Employee Benefits		698,080		632,343		567,270		573,411		670,243		96,832	16.9%
Total Personnel Expenditures		2,211,191		2,027,963		1,927,775		1,797,785		2,094,503		296,718	16.5%
Non-personnel Expenditures													
410 - Professional And Technical	\$	134	\$	121	\$	530	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		-		-		-		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		21,713		25,646		36,853		37,028		31,240		(5,788)	-15.6%
435 - Energy		67,930		61,617		64,169		71,800		70,700		(1,100)	-1.5%
440 - Other Purchased Services		5,810		5,460		5,300		5,720		5,900		180	3.1%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		19,608		17,786		17,219		19,427		20,495		1,068	5.5%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		-		250		258		8	3.2%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		115,195		110,630		124,071		134,225		128,593		(5,632)	-4.2%
Total Expenditures	\$	2,326,386	\$	2,138,593	\$	2,051,846	\$	1,932,010	\$	2,223,096	\$	291,086	15.1%

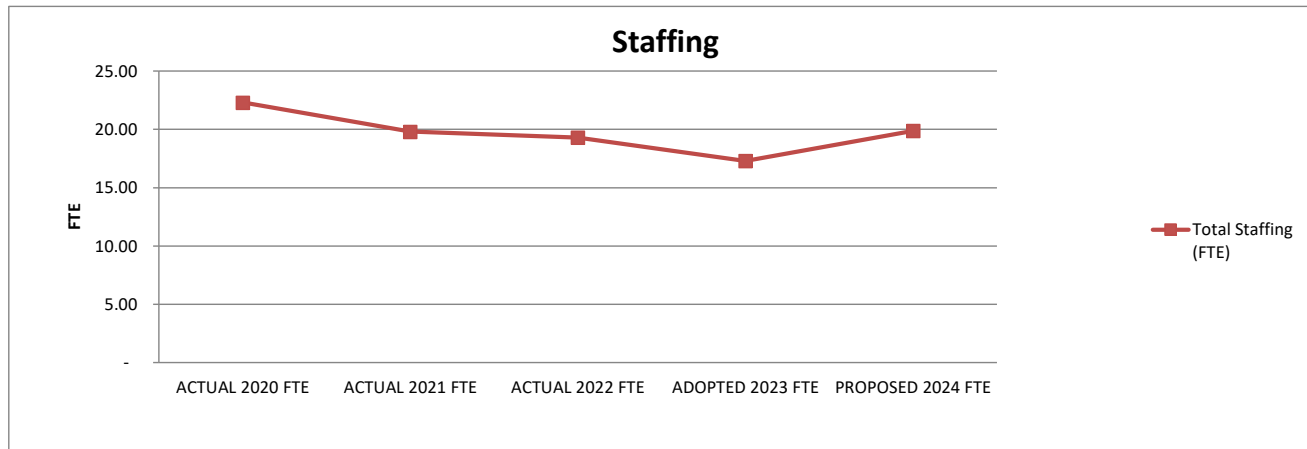


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1110 - Airport Heights Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	286.35	242.55	257.86	258.10	260.00	1.90	0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	11.50	11.00	9.00	11.50	2.50	27.8%
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	17.50	15.00	14.50	12.50	15.00	2.50	20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	4.81	4.81	4.81	4.81	4.88	0.07	1.5%
Total Staffing (FTE)	22.31	19.81	19.31	17.31	19.88	2.57	14.9%



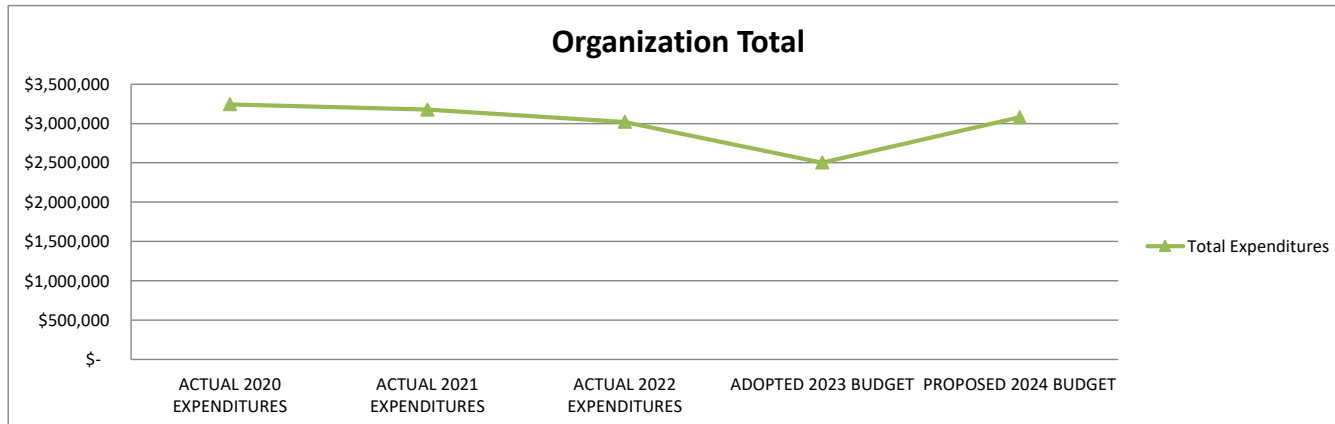
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,900,186	\$ 1,940,809	\$ 1,761,735	\$ 1,338,967	\$ 1,749,604	\$ 410,637	30.7%
320 - Non-Certificated Salaries	262,749	191,104	248,470	229,216	218,843	(10,373)	-4.5%
360 - Employee Benefits	904,518	863,877	822,500	743,106	904,668	161,562	21.7%
Total Personnel Expenditures	3,067,453	2,995,790	2,832,705	2,311,289	2,873,115	561,826	24.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	410	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,601	30,087	34,284	36,807	33,288	(3,519)	-9.6%
435 - Energy	111,512	108,689	131,603	122,600	136,600	14,000	11.4%
440 - Other Purchased Services	7,480	7,380	6,576	6,585	7,115	530	8.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,373	35,116	15,109	26,106	28,094	1,988	7.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	334	361	27	8.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	177,376	181,272	187,572	192,432	205,458	13,026	6.8%
Total Expenditures	\$ 3,244,829	\$ 3,177,062	\$ 3,020,277	\$ 2,503,721	\$ 3,078,573	\$ 574,852	23.0%

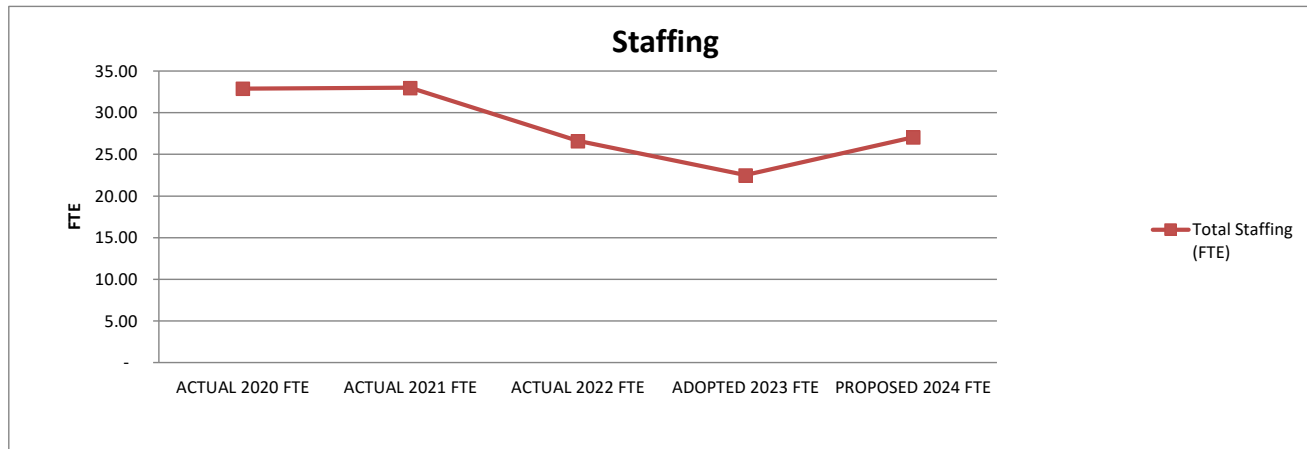


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	475.95	291.06	360.25	368.15	383.00	14.85	4.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	23.50	18.00	13.00	18.00	5.00	38.5%
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	26.90	27.00	21.50	16.50	21.50	5.00	30.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	0.88	1.75	1.31	(0.44)	-25.0%
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	0.00	0.0%
Total Classified	6.00	6.00	5.13	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	32.90	33.00	26.63	22.50	27.06	4.56	20.3%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

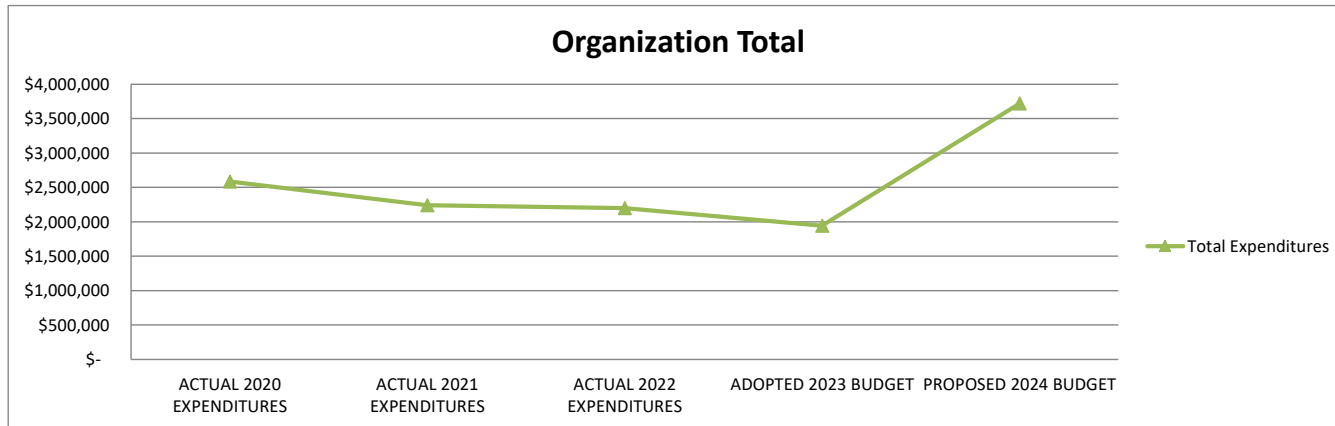
**LOCATION:
1114 - Aurora Elementary School**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,540,010	\$ 1,340,091	\$ 1,203,211	\$ 1,018,276	\$ 2,202,081	\$ 1,183,805	116.3%
320 - Non-Certificated Salaries	179,919	153,839	258,152	190,645	227,222	36,577	19.2%
360 - Employee Benefits	721,208	640,182	607,302	590,984	1,120,068	529,084	89.5%
Total Personnel Expenditures	2,441,137	2,134,112	2,068,665	1,799,905	3,549,371	1,749,466	97.2%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,016	23,637	29,589	30,773	32,215	1,442	4.7%
435 - Energy	88,837	63,410	73,427	86,300	91,000	4,700	5.4%
440 - Other Purchased Services	10,632	4,550	7,959	5,340	9,050	3,710	69.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,196	15,721	17,181	19,963	37,120	17,157	85.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	256	477	221	86.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	144,681	107,318	128,156	142,632	169,862	27,230	19.1%
Total Expenditures	\$ 2,585,818	\$ 2,241,430	\$ 2,196,821	\$ 1,942,537	\$ 3,719,233	\$ 1,776,696	91.5%

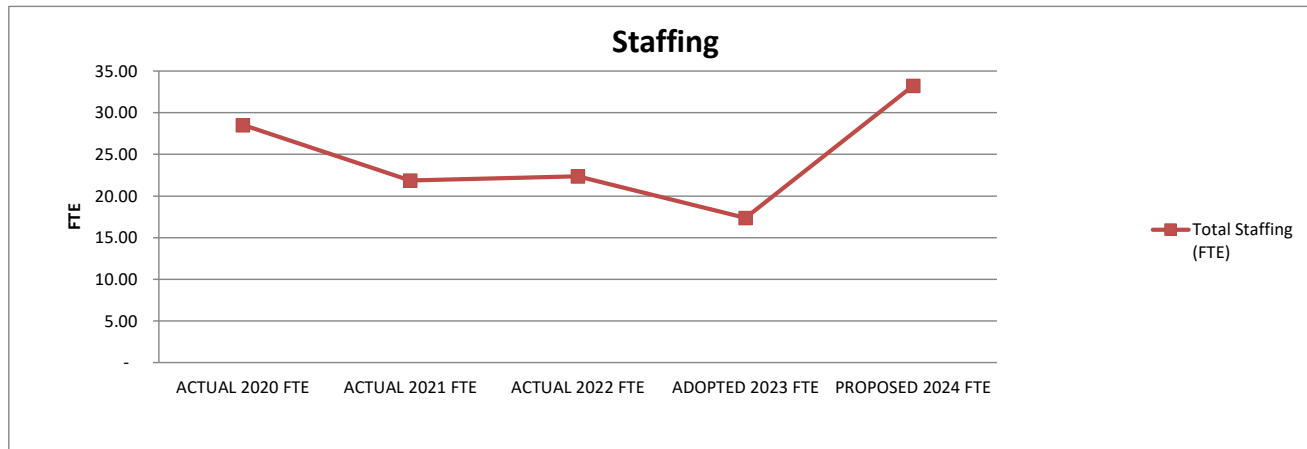


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	316.90	245.70	307.30	481.55	501.00	19.45	4.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	14.00	14.50	9.50	24.00	14.50	152.6%
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	22.80	17.00	17.50	12.50	27.50	15.00	120.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.88	0.88	0.88	1.75	0.87	100.0%
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	5.75	4.88	4.88	4.88	5.75	0.87	17.9%
Total Staffing (FTE)	28.55	21.88	22.38	17.38	33.25	15.87	91.4%



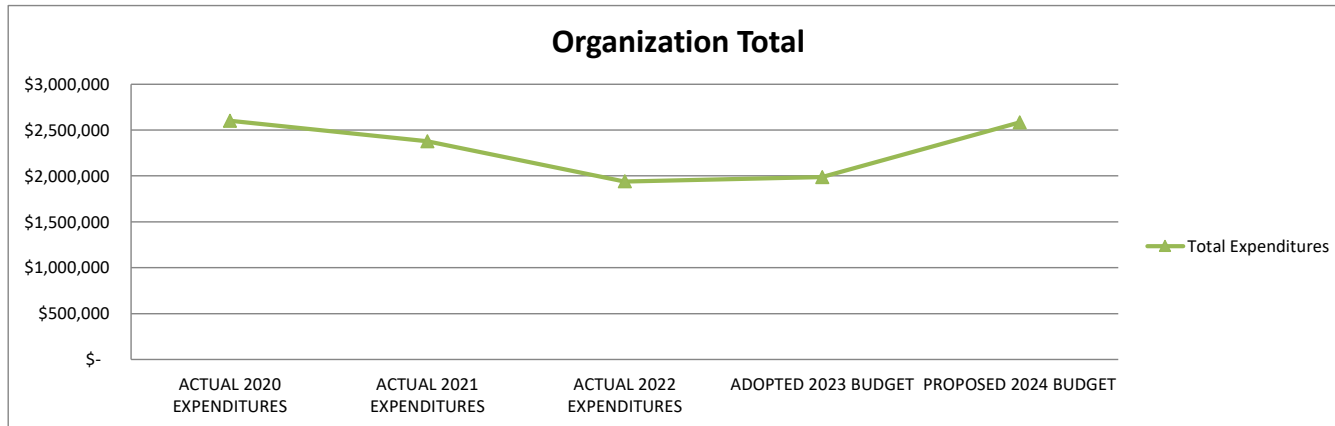
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

LOCATION: 1115 - Baxter Elementary School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	1,476,747	\$	1,345,373	\$	956,022	\$	1,012,902	\$	1,407,402	\$	394,500	38.9%
320 - Non-Certificated Salaries		241,542		179,499		255,533		195,151		193,445		(1,706)	-0.9%
360 - Employee Benefits		693,013		654,502		498,562		560,859		740,634		179,775	32.1%
Total Personnel Expenditures		2,411,302		2,179,374		1,710,117		1,768,912		2,341,481		572,569	32.4%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	175	\$	-	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		-		-		13		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		27,493		29,185		33,252		36,039		37,812		1,773	4.9%
435 - Energy		131,349		143,013		169,986		159,700		176,800		17,100	10.7%
440 - Other Purchased Services		6,150		5,660		5,176		4,750		5,600		850	17.9%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		25,698		20,110		21,680		16,423		22,018		5,595	34.1%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		240		-		-		205		276		71	34.6%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		190,930		198,143		230,107		217,117		242,506		25,389	11.7%
Total Expenditures	\$	2,602,232	\$	2,377,517	\$	1,940,224	\$	1,986,029	\$	2,583,987	\$	597,958	30.1%

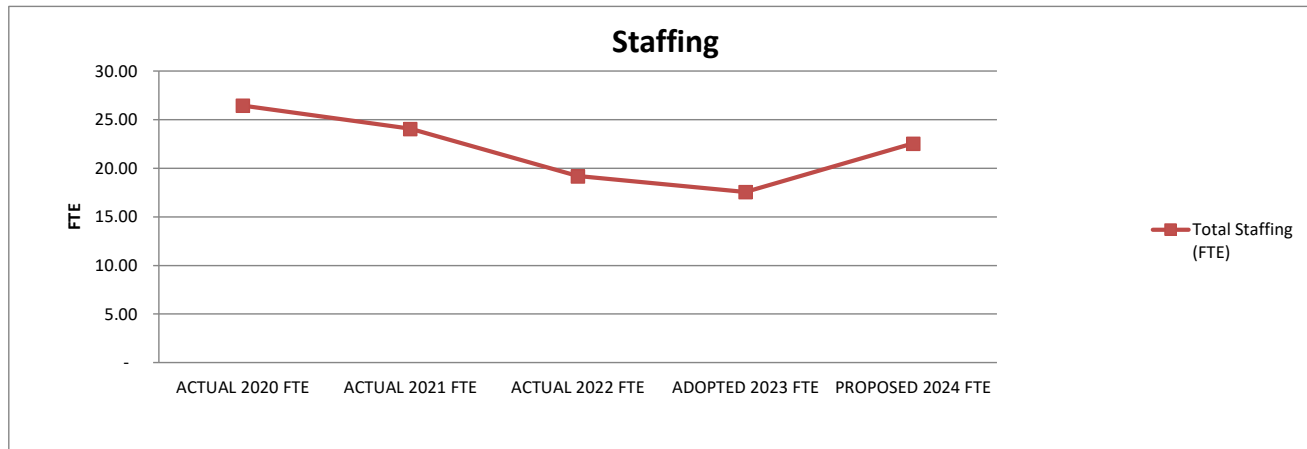


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	300.25	201.44	212.60	269.65	275.00	5.35	2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	14.00	10.00	7.50	12.50	5.00	66.7%
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	20.90	18.50	14.50	12.00	17.00	5.00	41.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.44	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	4.69	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.46	24.06	19.19	17.56	22.56	5.00	28.5%



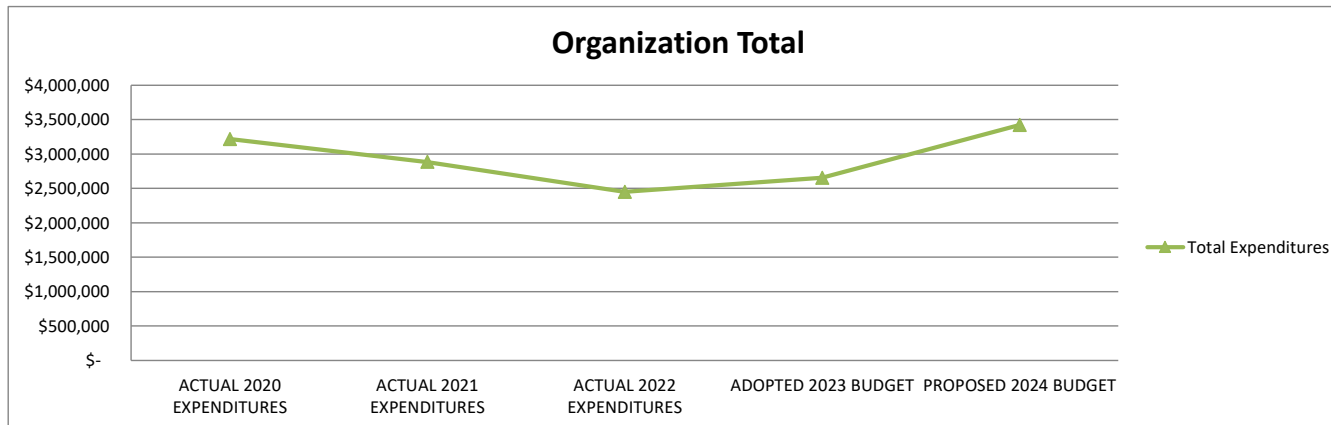
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,946,455	\$ 1,710,011	\$ 1,407,456	\$ 1,463,232	\$ 1,933,286	\$ 470,054	32.1%
320 - Non-Certificated Salaries	199,533	223,413	207,138	203,408	258,792	55,384	27.2%
360 - Employee Benefits	873,363	764,969	634,777	775,924	1,001,325	225,401	29.0%
Total Personnel Expenditures	3,019,351	2,698,393	2,249,371	2,442,564	3,193,403	750,839	30.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	521	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,420	33,751	36,614	37,537	35,570	(1,967)	-5.2%
435 - Energy	128,797	120,489	138,533	136,500	154,400	17,900	13.1%
440 - Other Purchased Services	6,940	6,858	8,511	7,380	7,760	380	5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,996	24,398	17,552	29,707	31,362	1,655	5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	10	-	380	402	22	5.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	197,793	185,625	201,349	211,504	229,494	17,990	8.5%
Total Expenditures	\$ 3,217,144	\$ 2,884,018	\$ 2,450,720	\$ 2,654,068	\$ 3,422,897	\$ 768,829	29.0%

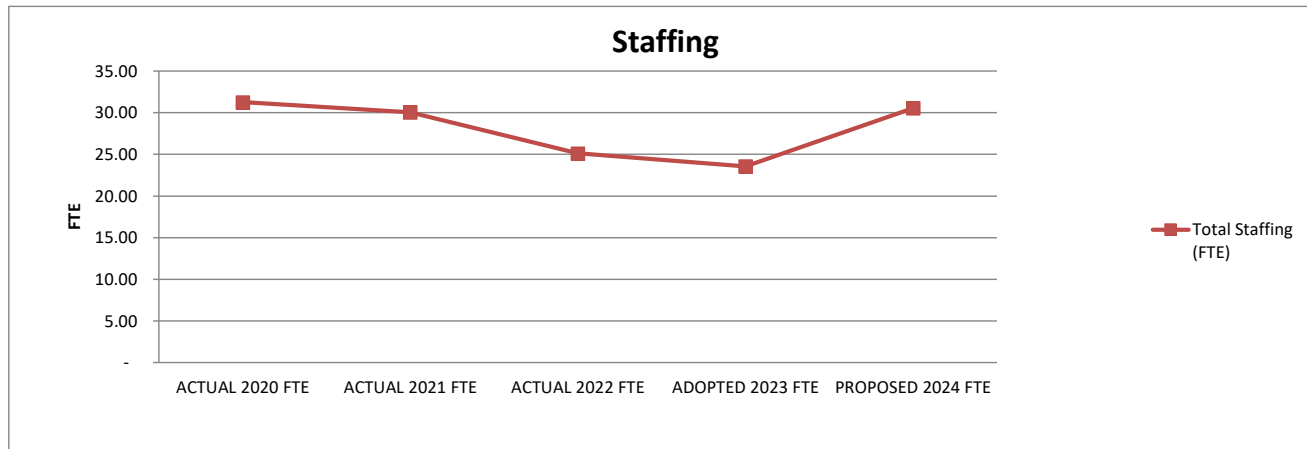


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	442.70	355.85	425.27	428.42	435.00	6.58	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	21.00	16.50	14.50	20.50	6.00	41.4%
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	25.70	24.50	20.00	18.00	24.00	6.00	33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	5.56	5.56	5.13	5.56	6.56	1.00	18.0%
Total Staffing (FTE)	31.26	30.06	25.13	23.56	30.56	7.00	29.7%



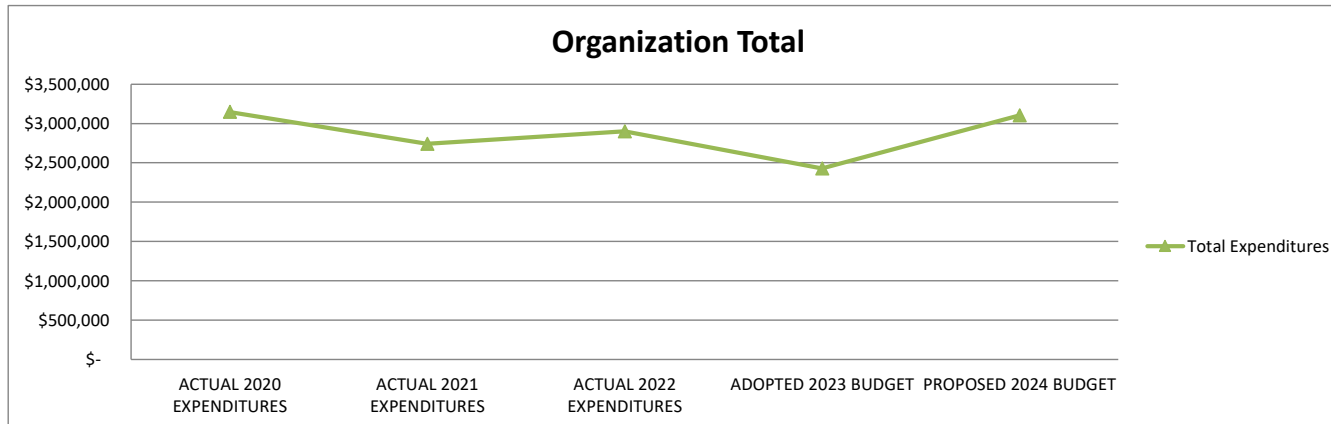
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - Bear Vly Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,892,363	\$ 1,628,133	\$ 1,699,250	\$ 1,298,581	\$ 1,772,374	\$ 473,793	36.5%
320 - Non-Certificated Salaries	189,327	181,225	222,840	228,520	228,934	414	0.2%
360 - Employee Benefits	915,359	770,980	807,547	713,744	912,419	198,675	27.8%
Total Personnel Expenditures	2,997,049	2,580,338	2,729,637	2,240,845	2,913,727	672,882	30.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	368	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,894	27,327	30,859	30,845	31,250	405	1.3%
435 - Energy	93,327	96,767	104,450	122,800	121,400	(1,400)	-1.1%
440 - Other Purchased Services	6,180	6,637	5,967	6,660	7,270	610	9.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,548	29,460	28,664	26,285	29,478	3,193	12.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	336	-	(336)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	149,317	160,191	169,940	186,926	189,398	2,472	1.3%
Total Expenditures	\$ 3,146,366	\$ 2,740,529	\$ 2,899,577	\$ 2,427,771	\$ 3,103,125	\$ 675,354	27.8%

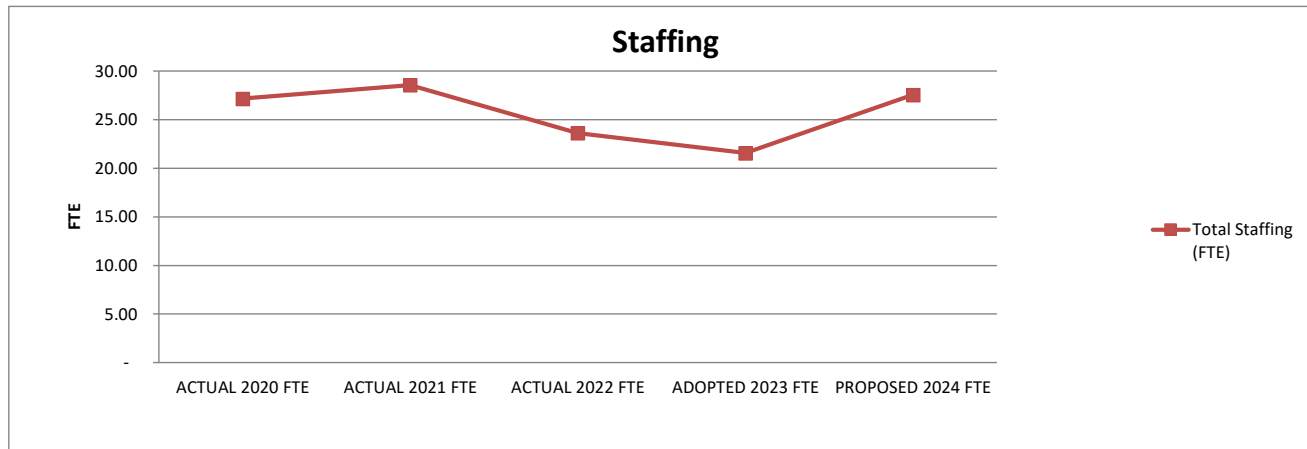


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1118 - Bear Vly Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	421.90	259.71	382.11	396.75	404.00	7.25	1.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	20.00	15.50	13.00	19.00	6.00	46.2%
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	21.60	23.00	18.50	16.00	22.00	6.00	37.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	27.16	28.56	23.63	21.56	27.56	6.00	27.8%



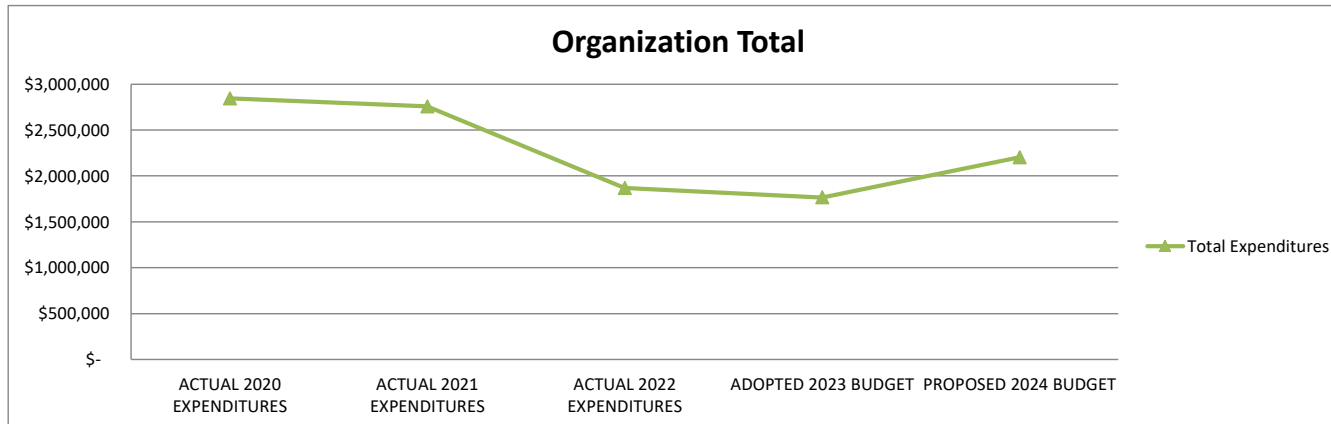
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,708,163	\$ 1,660,260	\$ 965,530	\$ 881,199	\$ 1,165,309	\$ 284,110	32.2%
320 - Non-Certificated Salaries	173,077	167,856	236,714	192,320	199,203	6,883	3.6%
360 - Employee Benefits	791,293	750,268	486,261	514,302	643,834	129,532	25.2%
Total Personnel Expenditures	2,672,533	2,578,384	1,688,505	1,587,821	2,008,346	420,525	26.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ 179	\$ 48	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,986	37,978	40,755	41,421	38,686	(2,735)	-6.6%
435 - Energy	107,429	95,878	118,513	116,200	134,000	17,800	15.3%
440 - Other Purchased Services	8,210	5,980	5,592	4,735	5,140	405	8.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,671	38,133	14,558	15,153	17,299	2,146	14.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	192	218	26	13.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	173,475	178,148	179,466	177,701	195,343	17,642	9.9%
Total Expenditures	\$ 2,846,008	\$ 2,756,532	\$ 1,867,971	\$ 1,765,522	\$ 2,203,689	\$ 438,167	24.8%

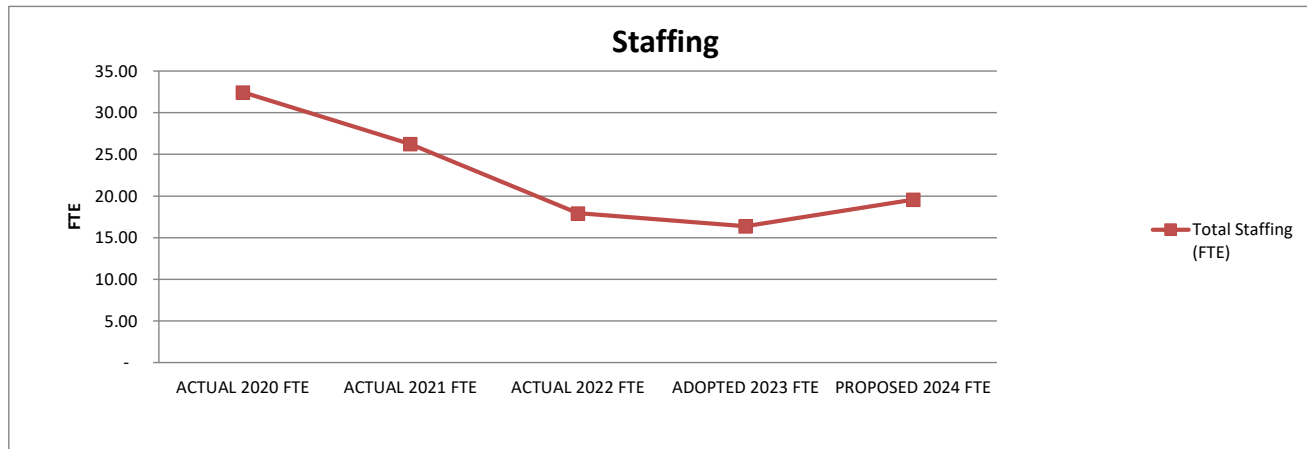


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	216.35	163.89	194.10	203.18	226.00	22.82	11.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	16.00	9.50	7.50	11.00	3.50	46.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.00	2.00	2.00	-	0.0%
Total Certificated	25.70	19.50	12.50	10.50	14.00	3.50	33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	0.44	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	2.00	2.00	2.00	2.00	1.25	(0.75)	-37.5%
Total Classified	6.75	6.75	5.44	5.88	5.56	(0.31)	-5.3%
Total Staffing (FTE)	32.45	26.25	17.94	16.38	19.56	3.19	19.5%



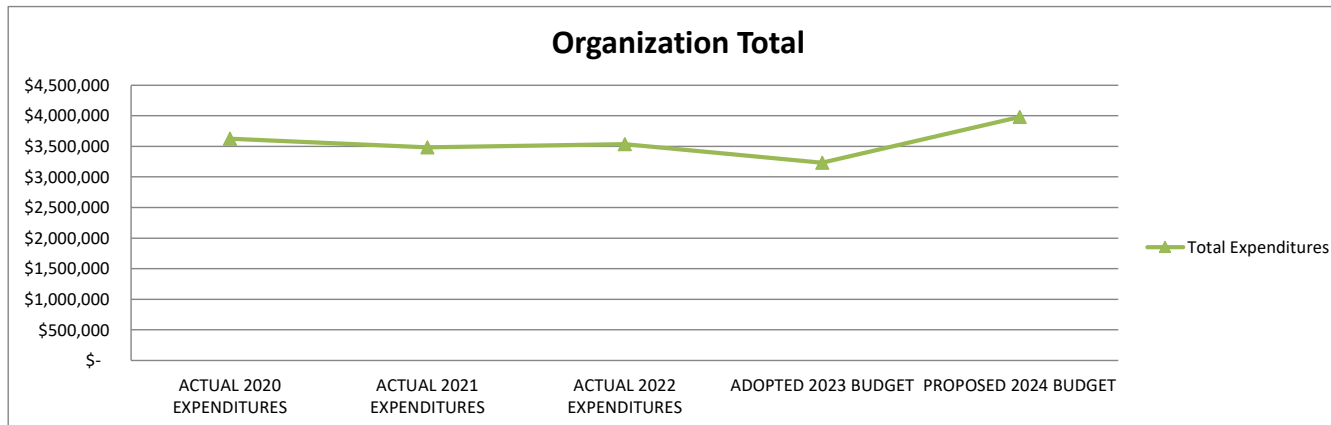
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,146,819	\$ 2,106,917	\$ 2,096,564	\$ 1,794,688	\$ 2,301,307	\$ 506,619	28.2%
320 - Non-Certificated Salaries	242,912	220,844	273,550	250,066	249,402	(664)	-0.3%
360 - Employee Benefits	1,014,854	921,017	903,380	939,753	1,145,384	205,631	21.9%
Total Personnel Expenditures	3,404,585	3,248,778	3,273,494	2,984,507	3,696,093	711,586	23.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	908	-	251	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,121	31,111	36,645	35,942	38,520	2,578	7.2%
435 - Energy	140,106	152,291	180,000	163,100	193,600	30,500	18.7%
440 - Other Purchased Services	8,760	8,670	9,019	9,115	9,850	735	8.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,462	41,833	37,518	38,711	40,738	2,027	5.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	15	491	518	27	5.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	219,357	233,905	263,448	247,359	283,226	35,867	14.5%
Total Expenditures	\$ 3,623,942	\$ 3,482,683	\$ 3,536,942	\$ 3,231,866	\$ 3,979,319	\$ 747,453	23.1%

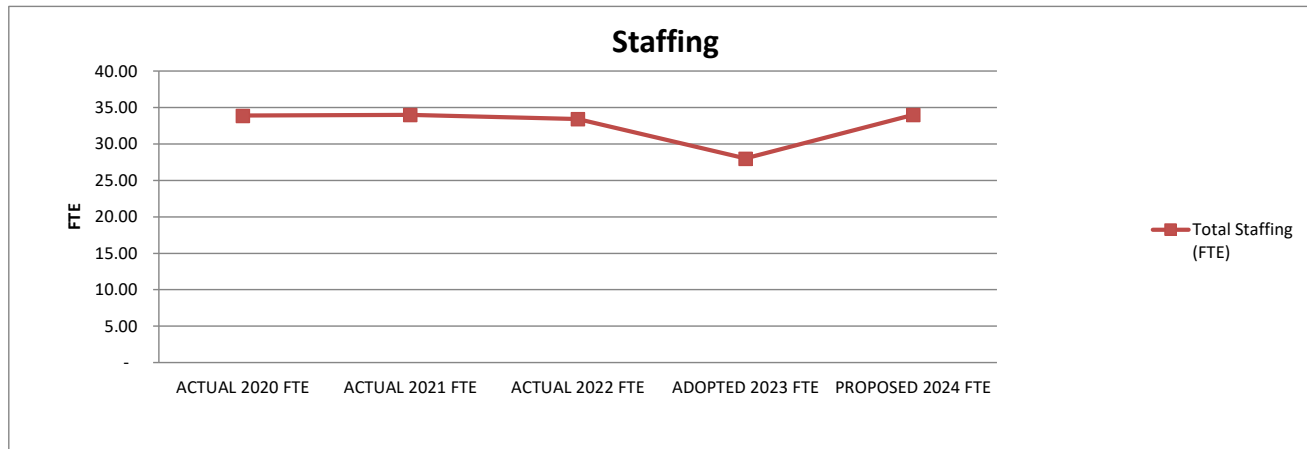


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	561.08	484.86	494.19	535.00	520.00	(15.00)	-2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.40	23.50	22.50	17.50	23.50	6.00	34.3%
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	27.90	28.00	27.00	22.00	28.00	6.00	27.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	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	6.00	6.00	6.44	6.00	6.00	-	0.0%
Total Staffing (FTE)	33.90	34.00	33.44	28.00	34.00	6.00	21.4%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

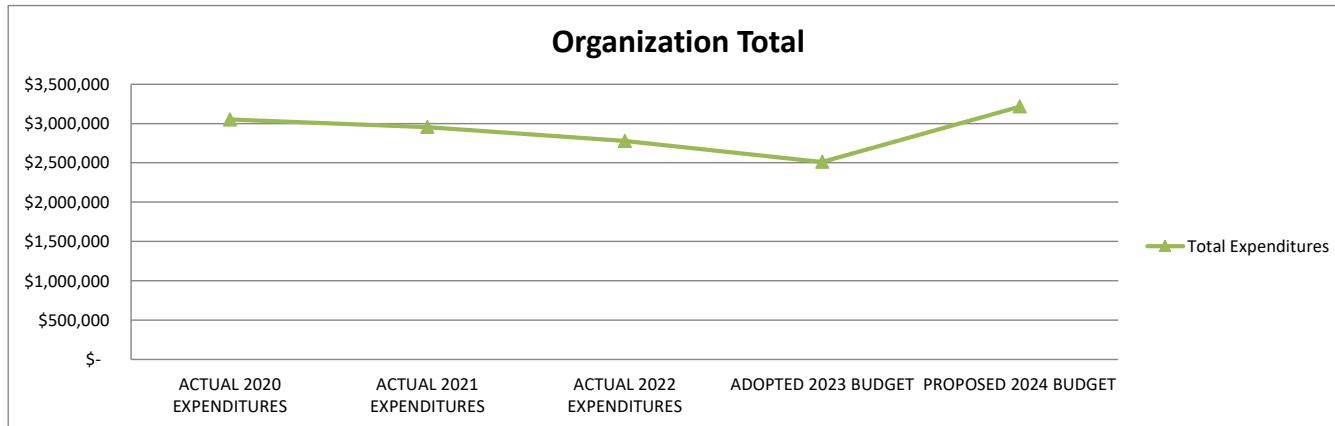
**LOCATION:
1130 - Campbell STEM Elementary**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,773,748	\$ 1,745,292	\$ 1,513,478	\$ 1,368,999	\$ 1,858,419	\$ 489,420	35.8%
320 - Non-Certificated Salaries	211,240	195,434	348,196	218,311	214,844	(3,467)	-1.6%
360 - Employee Benefits	881,122	853,439	735,807	746,243	946,032	199,789	26.8%
Total Personnel Expenditures	2,866,110	2,794,165	2,597,481	2,333,553	3,019,295	685,742	29.4%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 3,200	\$ -	\$ 229	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	159	77	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,760	27,966	33,286	32,348	32,750	402	1.2%
435 - Energy	104,008	99,390	111,919	109,300	125,700	16,400	15.0%
440 - Other Purchased Services	6,090	6,600	6,896	7,175	7,775	600	8.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,530	26,660	27,973	28,604	30,641	2,037	7.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	367	394	27	7.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,999	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,746	160,693	180,303	177,794	197,260	19,466	10.9%
Total Expenditures	\$ 3,049,856	\$ 2,954,858	\$ 2,777,784	\$ 2,511,347	\$ 3,216,555	\$ 705,208	28.1%

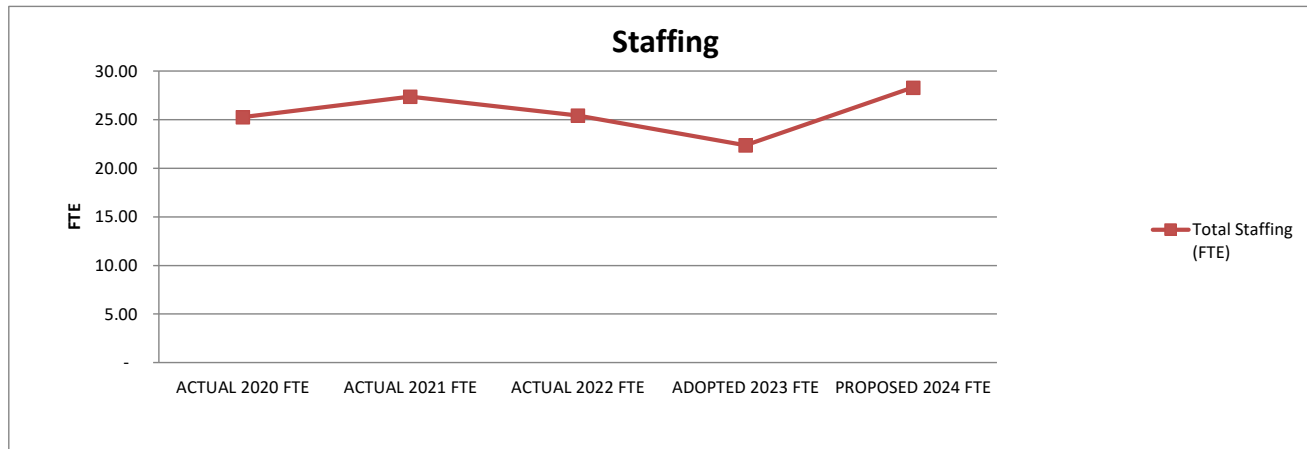


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.44	368.14	399.90	414.67	411.00	(3.67)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	18.50	17.00	13.50	19.50	6.00	44.4%
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	19.90	22.00	20.50	17.00	23.00	6.00	35.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.00	(0.06)	-5.9%
Total Classified	5.38	5.38	4.94	5.38	5.31	(0.06)	-1.2%
Total Staffing (FTE)	25.28	27.38	25.44	22.38	28.31	5.94	26.5%



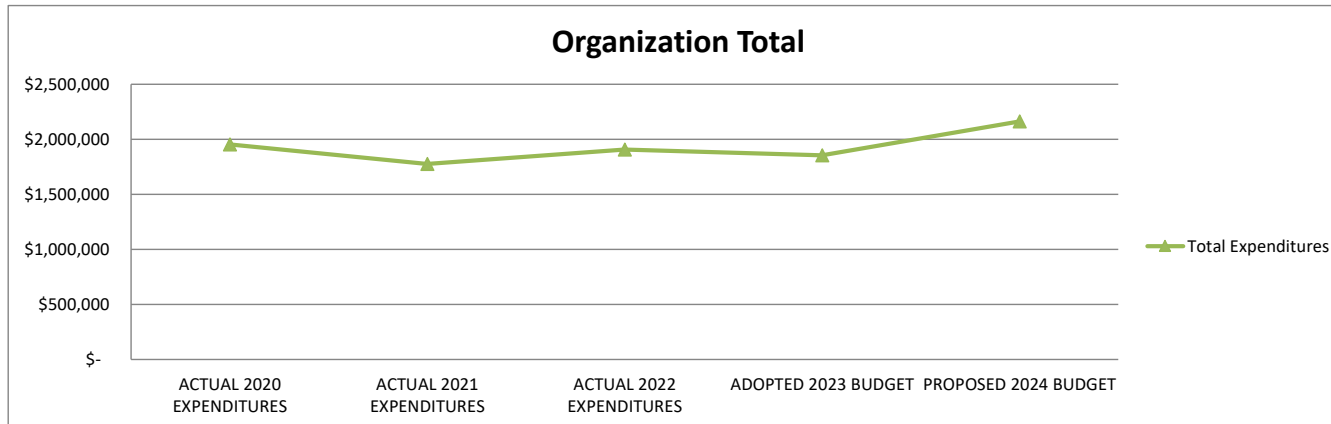
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,048,128	\$ 1,027,779	\$ 1,076,038	\$ 994,445	\$ 1,211,992	\$ 217,547	21.9%
320 - Non-Certificated Salaries	223,007	153,181	187,361	166,547	167,182	635	0.4%
360 - Employee Benefits	555,461	467,581	505,156	548,176	636,101	87,925	16.0%
Total Personnel Expenditures	1,826,596	1,648,541	1,768,555	1,709,168	2,015,275	306,107	17.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	40	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,060	18,698	21,742	26,918	25,810	(1,108)	-4.1%
435 - Energy	77,390	82,562	87,295	93,600	96,100	2,500	2.7%
440 - Other Purchased Services	4,840	5,210	5,803	5,655	5,690	35	0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,273	20,733	21,359	18,855	18,338	(517)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	238	200	(38)	-16.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	124,603	127,203	136,374	145,266	146,138	872	0.6%
Total Expenditures	\$ 1,951,199	\$ 1,775,744	\$ 1,904,929	\$ 1,854,434	\$ 2,161,413	\$ 306,979	16.6%

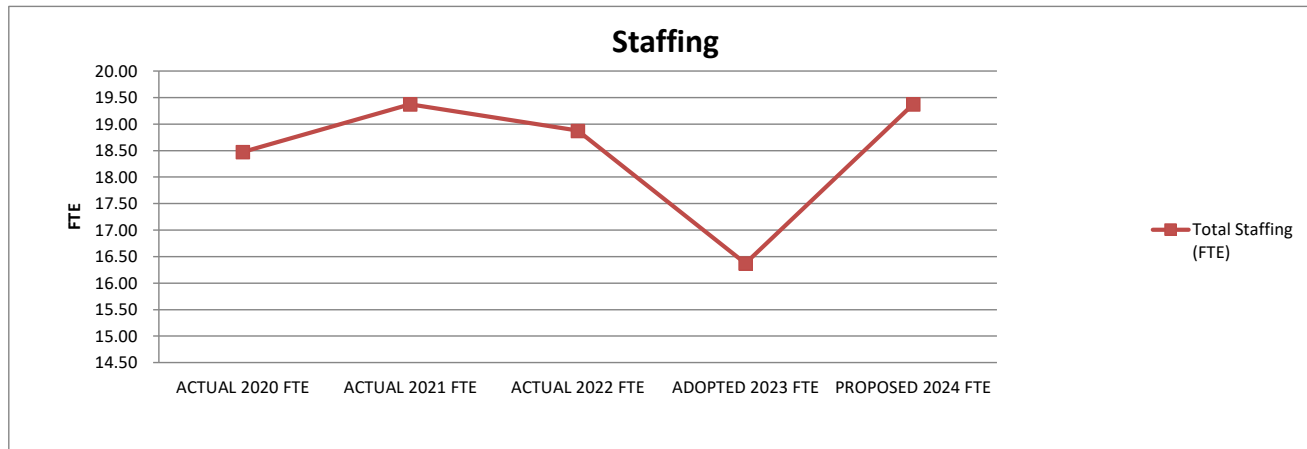


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1140 - Chester Vly Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	261.10	226.30	248.60	218.13	239.00	20.87	9.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.60	11.50	11.00	8.50	11.00	2.50	29.4%
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	14.10	15.00	14.50	12.00	14.50	2.50	20.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	0.50	0.50	0.50	0.50	1.00	0.50	100.0%
Total Classified	4.38	4.38	4.38	4.38	4.88	0.50	11.4%
Total Staffing (FTE)	18.48	19.38	18.88	16.38	19.38	3.00	18.3%



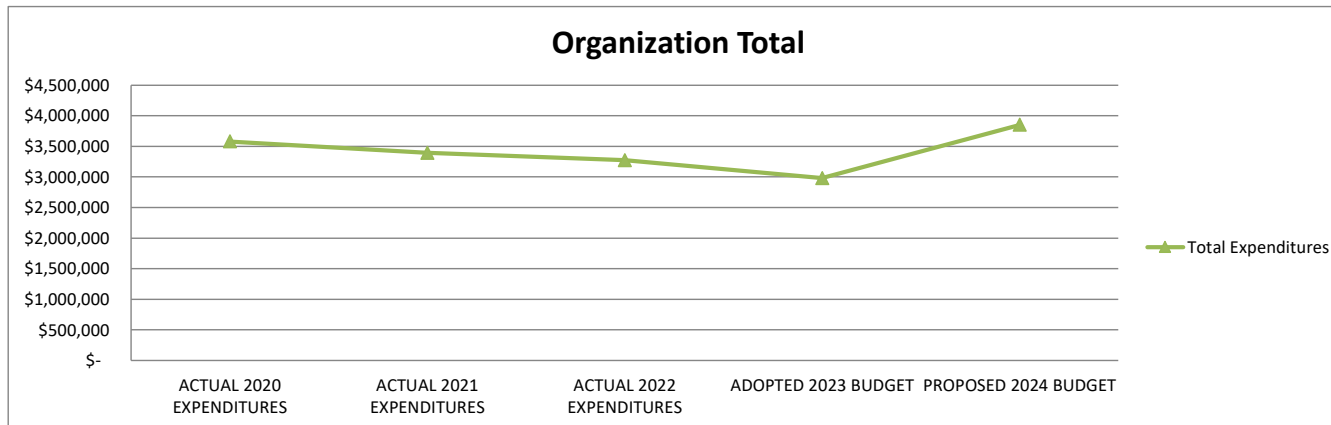
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,153,750	\$ 2,040,419	\$ 1,926,671	\$ 1,628,207	\$ 2,244,665	\$ 616,458	37.9%
320 - Non-Certificated Salaries	207,587	187,411	230,961	238,376	232,117	(6,259)	-2.6%
360 - Employee Benefits	1,028,150	962,303	904,257	866,008	1,107,246	241,238	27.9%
Total Personnel Expenditures	3,389,487	3,190,133	3,061,889	2,732,591	3,584,028	851,437	31.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	153	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,560	33,653	38,403	41,527	41,587	60	0.1%
435 - Energy	117,469	125,662	140,484	164,400	181,200	16,800	10.2%
440 - Other Purchased Services	7,770	7,290	7,623	8,330	9,175	845	10.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,182	27,155	26,626	32,899	36,451	3,552	10.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	422	468	46	10.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	11,663	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,134	205,723	213,136	247,578	268,881	21,303	8.6%
Total Expenditures	\$ 3,579,621	\$ 3,395,856	\$ 3,275,025	\$ 2,980,169	\$ 3,852,909	\$ 872,740	29.3%

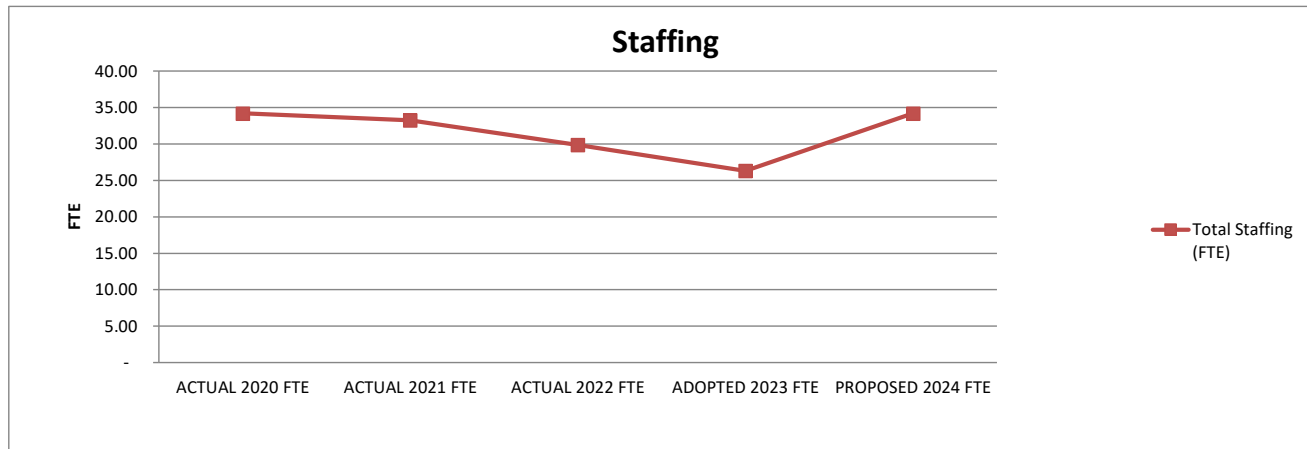


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	496.85	391.60	449.77	471.60	491.00	19.40	4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.40	22.00	19.50	15.50	23.00	7.50	48.4%
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	26.50	24.00	20.00	27.50	7.50	37.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	2.19	1.31	1.75	2.19	0.44	25.0%
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	1.50	(0.06)	-3.8%
Total Classified	6.31	6.75	5.87	6.31	6.69	0.38	6.0%
Total Staffing (FTE)	34.21	33.25	29.87	26.31	34.19	7.88	29.9%



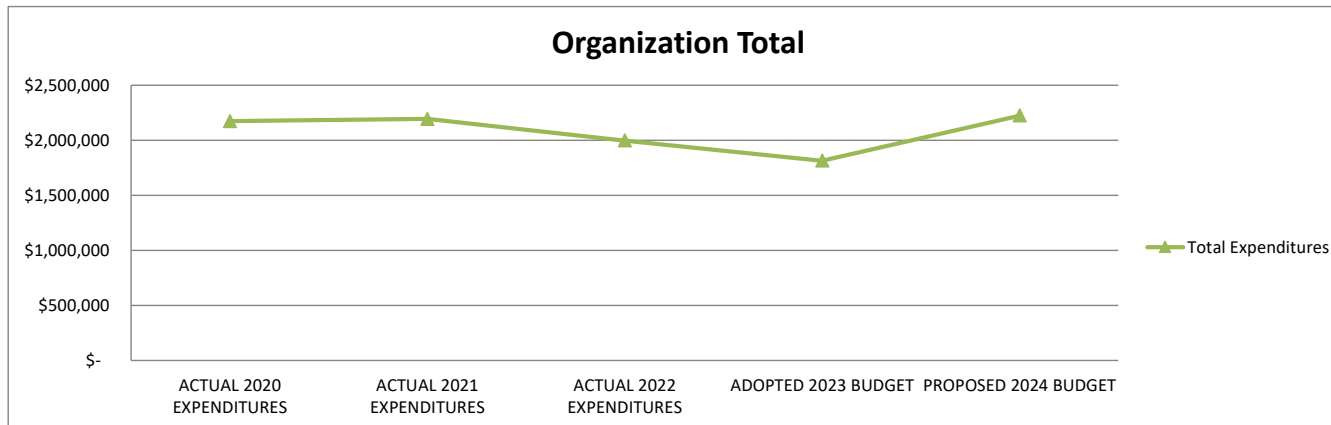
STATEMENT OF PROGRAM:

Chinook is an 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,256,043	\$ 1,257,442	\$ 1,113,236	\$ 955,474	\$ 1,217,015	\$ 261,541	27.4%
320 - Non-Certificated Salaries	154,296	171,168	186,319	171,897	187,306	15,409	9.0%
360 - Employee Benefits	634,706	643,561	555,213	532,751	667,761	135,010	25.3%
Total Personnel Expenditures	2,045,045	2,072,171	1,854,768	1,660,122	2,072,082	411,960	24.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 379	\$ 30	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,392	16,629	27,332	32,564	23,126	(9,438)	-29.0%
435 - Energy	82,184	76,129	94,136	98,400	105,700	7,300	7.4%
440 - Other Purchased Services	4,454	4,470	4,848	5,115	5,135	20	0.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,889	22,731	16,458	17,638	18,180	542	3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	225	233	8	3.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	128,919	120,338	142,804	153,942	152,374	(1,568)	-1.0%
Total Expenditures	\$ 2,173,964	\$ 2,192,509	\$ 1,997,572	\$ 1,814,064	\$ 2,224,456	\$ 410,392	22.6%

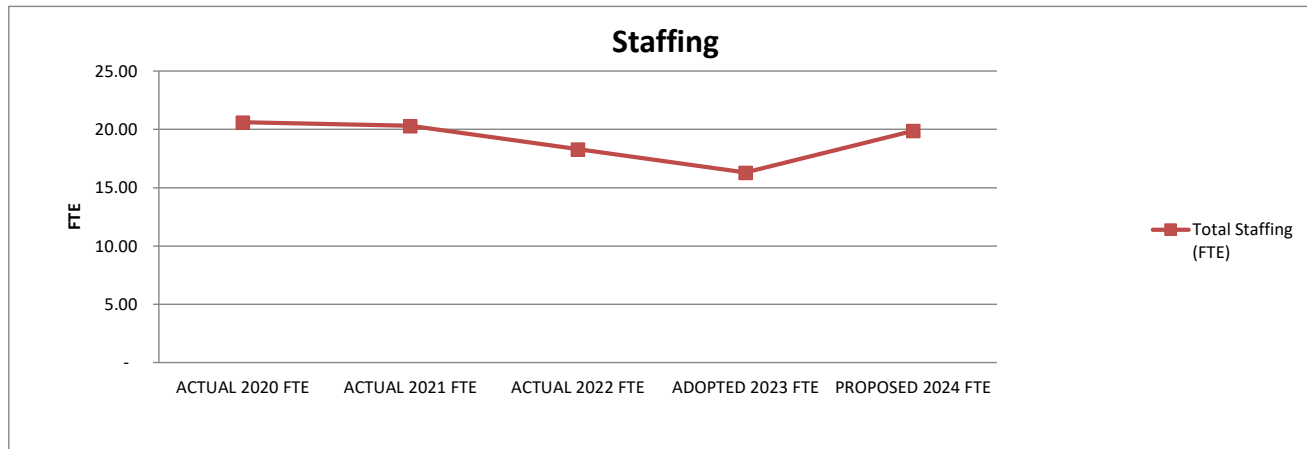


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	261.95	242.50	225.90	233.95	254.00	20.05	8.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.80	12.50	10.50	8.50	12.00	3.50	41.2%
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	15.80	15.50	13.50	11.50	15.00	3.50	30.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.87	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	4.81	4.81	4.81	4.81	4.88	0.07	1.5%
Total Staffing (FTE)	20.61	20.31	18.31	16.31	19.88	3.57	21.9%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

LOCATION: 1170 - Chugiak Elementary School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
Personnel Expenditures													
310 - Certificated Salaries	\$	2,118,833	\$	2,028,455	\$	1,957,990	\$	1,459,430	\$	2,078,013	\$	618,583	42.4%
320 - Non-Certificated Salaries		284,432		222,886		250,021		253,635		256,731		3,096	1.2%
360 - Employee Benefits		1,032,480		950,622		909,640		813,835		1,076,310		262,475	32.3%
Total Personnel Expenditures		3,435,745		3,201,963		3,117,651		2,526,900		3,411,054		884,154	35.0%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	925	\$	175	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		368		-		-		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		32,175		35,610		39,542		42,087		38,246		(3,841)	-9.1%
435 - Energy		113,685		116,455		137,416		135,300		146,100		10,800	8.0%
440 - Other Purchased Services		7,840		7,590		7,297		7,300		8,140		840	11.5%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		30,484		48,927		32,528		29,192		33,399		4,207	14.4%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		1,800		3,500		-		374		429		55	14.7%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		186,352		213,007		216,958		214,253		226,314		12,061	5.6%
Total Expenditures	\$	3,622,097	\$	3,414,970	\$	3,334,609	\$	2,741,153	\$	3,637,368	\$	896,215	32.7%

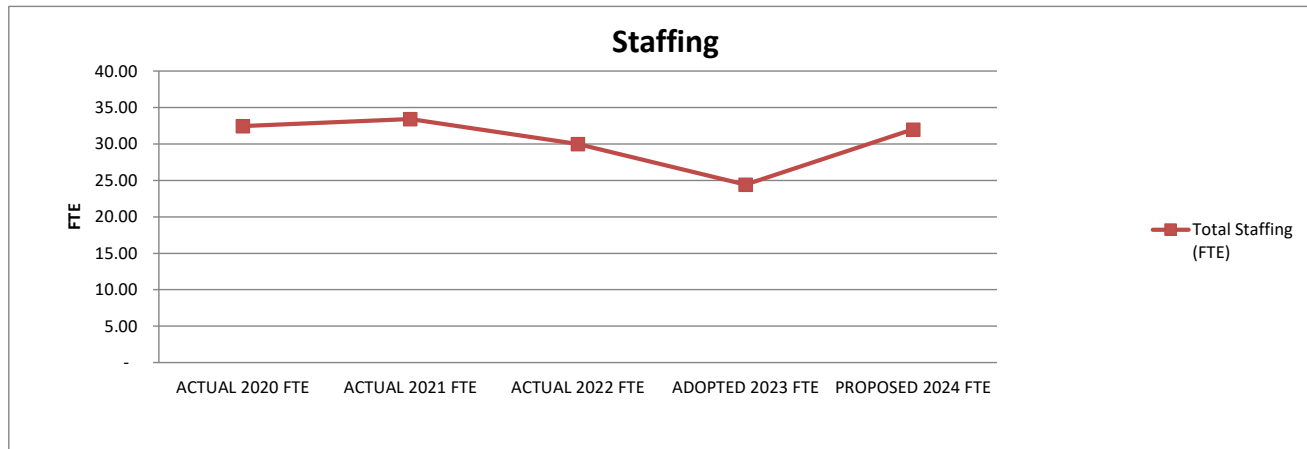


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	499.50	325.24	417.25	447.35	458.00	10.65	2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	23.50	20.50	14.50	22.50	8.00	55.2%
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	26.90	27.00	24.00	18.00	26.00	8.00	44.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	2.19	1.75	2.19	1.75	(0.44)	-20.0%
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	5.56	6.44	6.00	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	32.46	33.44	30.00	24.44	32.00	7.56	30.9%



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 lifelong fitness, a state of the art library, and a music program offering the regular music curriculum as well as a handbell 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

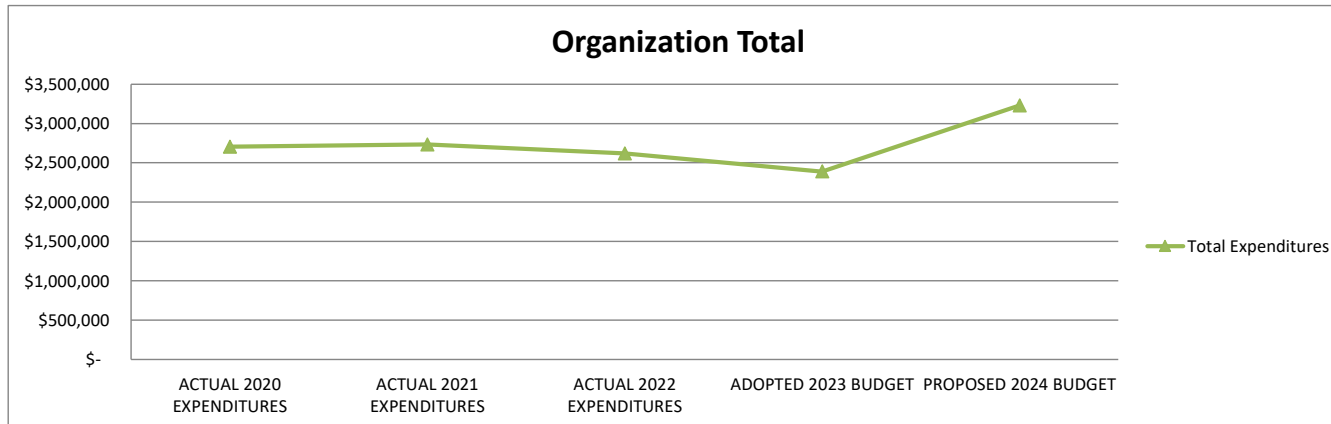
LOCATION:
1174 - College Gate Elem School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,594,664	\$ 1,657,025	\$ 1,522,810	\$ 1,304,266	\$ 1,870,096	\$ 565,830	43.4%
320 - Non-Certificated Salaries	197,461	171,803	281,779	203,789	219,386	15,597	7.7%
360 - Employee Benefits	755,561	753,141	663,219	705,328	963,298	257,970	36.6%
Total Personnel Expenditures	2,547,686	2,581,969	2,467,808	2,213,383	3,052,780	839,397	37.9%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 119	\$ 119	\$ 294	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	19	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,799	28,877	32,645	34,481	35,717	1,236	3.6%
435 - Energy	101,847	98,947	97,092	107,400	106,900	(500)	-0.5%
440 - Other Purchased Services	5,710	6,560	6,633	6,755	7,125	370	5.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,400	18,134	15,155	26,914	27,540	626	2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	165	-	-	345	354	9	2.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	157,040	152,637	151,838	175,895	177,636	1,741	1.0%
Total Expenditures	\$ 2,704,726	\$ 2,734,606	\$ 2,619,646	\$ 2,389,278	\$ 3,230,416	\$ 841,138	35.2%

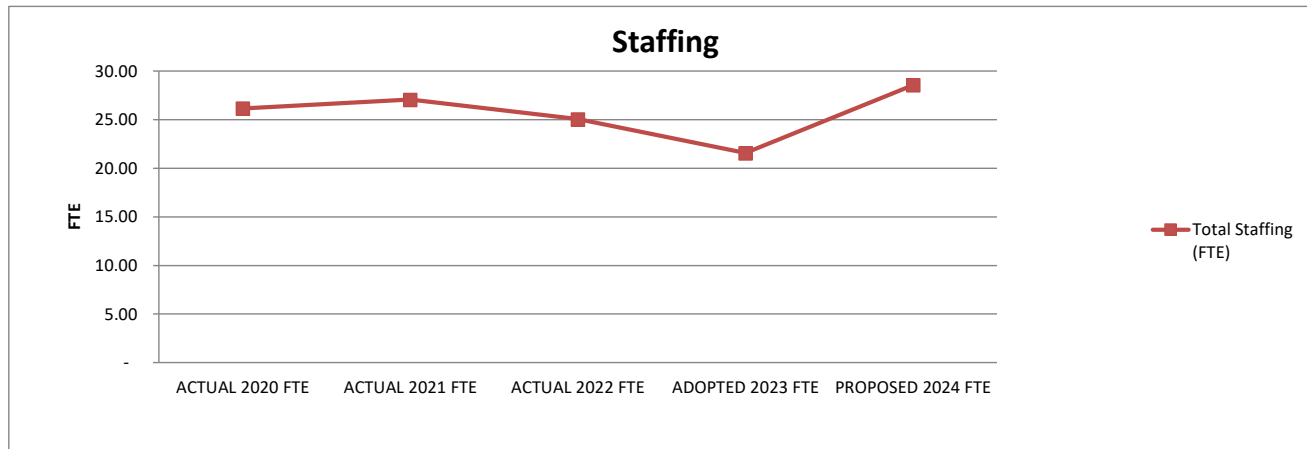


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1174 - College Gate Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	403.45	347.35	363.20	399.06	372.00	(27.06)	-6.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	18.50	16.50	13.00	20.00	7.00	53.8%
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	20.60	21.50	19.50	16.00	23.00	7.00	43.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.56	0.00	0.0%
Total Staffing (FTE)	26.16	27.06	25.06	21.56	28.56	7.00	32.5%



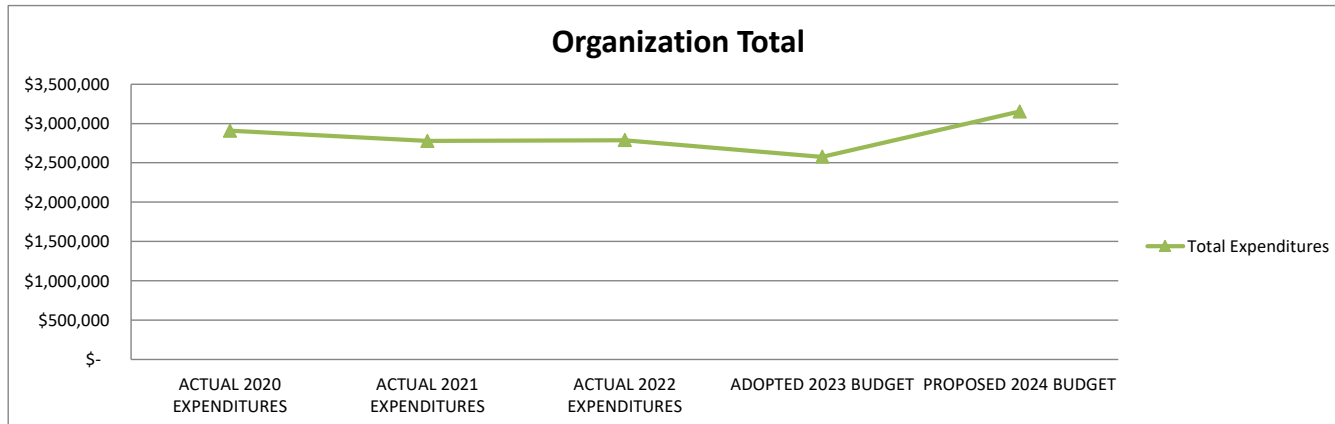
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - Creekside Park Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,615,592	\$ 1,546,224	\$ 1,538,574	\$ 1,377,117	\$ 1,783,613	\$ 406,496	29.5%
320 - Non-Certificated Salaries	229,930	181,543	234,006	216,547	195,856	(20,691)	-9.6%
360 - Employee Benefits	864,272	813,336	776,539	738,809	912,672	173,863	23.5%
Total Personnel Expenditures	2,709,794	2,541,103	2,549,119	2,332,473	2,892,141	559,668	24.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	40	-	77	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,807	37,851	40,482	41,213	42,634	1,421	3.4%
435 - Energy	136,308	154,879	170,267	167,200	180,600	13,400	8.0%
440 - Other Purchased Services	7,550	7,880	7,531	7,620	8,050	430	5.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,921	35,402	20,610	28,826	29,571	745	2.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	250	-	79	366	376	10	2.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	196,876	236,012	239,046	245,225	261,231	16,006	6.5%
Total Expenditures	\$ 2,906,670	\$ 2,777,115	\$ 2,788,165	\$ 2,577,698	\$ 3,153,372	\$ 575,674	22.3%

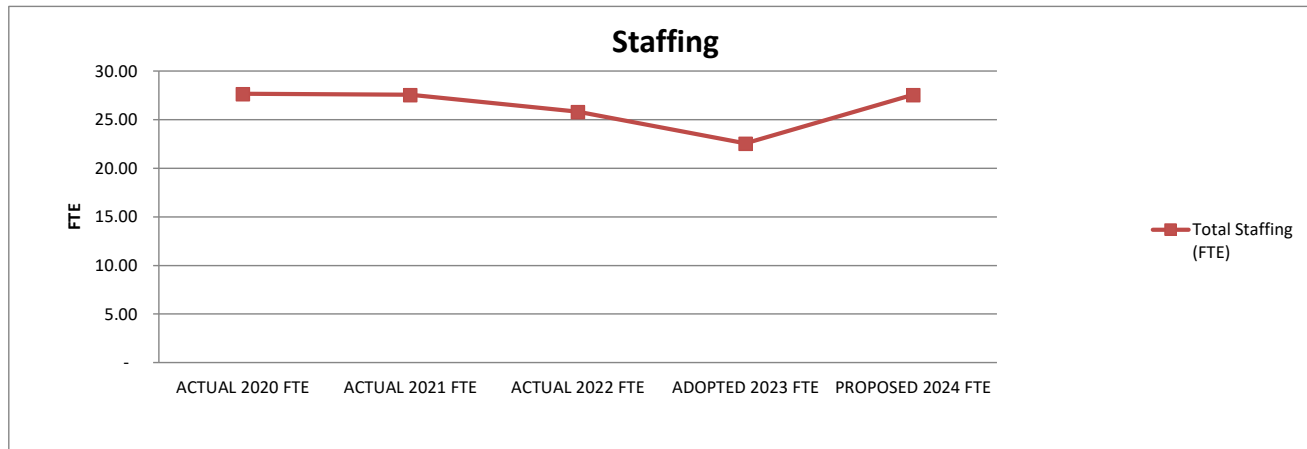


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1180 - Creekside Park Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	424.90	372.64	367.07	362.35	382.00	19.65	5.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.50	17.00	13.50	18.50	5.00	37.0%
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	22.10	22.00	20.50	17.00	22.00	5.00	29.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.00	1.25	1.25	0.00	0.0%
Total Classified	5.56	5.56	5.31	5.56	5.56	0.00	0.0%
Total Staffing (FTE)	27.66	27.56	25.81	22.56	27.56	5.00	22.2%



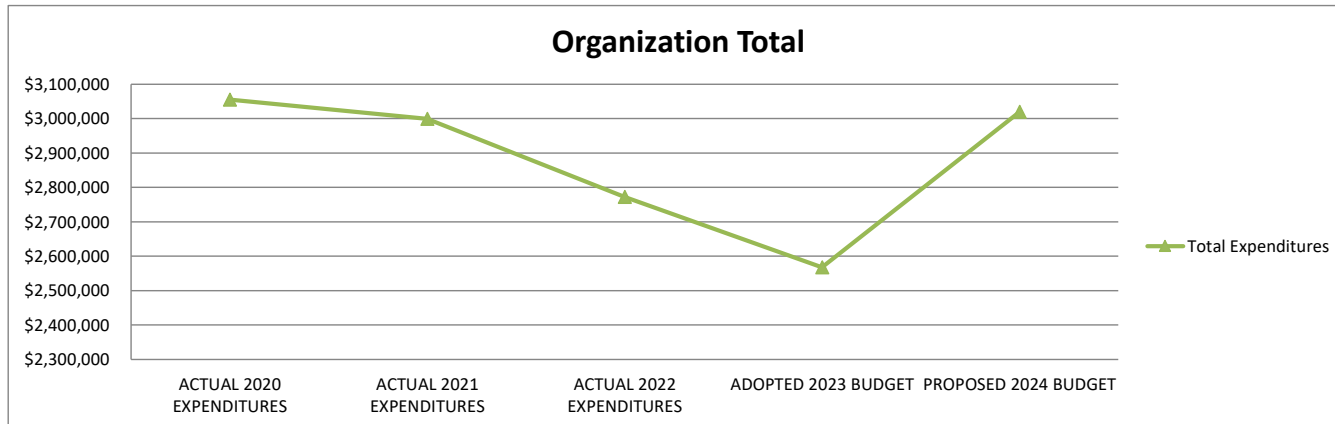
STATEMENT OF PROGRAM:

Creekside Park Elementary is a TITLE I 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,715,307	\$ 1,742,394	\$ 1,569,442	\$ 1,386,946	\$ 1,711,987	\$ 325,041	23.4%
320 - Non-Certificated Salaries	264,066	212,926	224,144	210,293	209,008	(1,285)	-0.6%
360 - Employee Benefits	871,126	842,521	779,892	754,337	875,319	120,982	16.0%
Total Personnel Expenditures	2,850,499	2,797,841	2,573,478	2,351,576	2,796,314	444,738	18.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 2,797	\$ 2,637	\$ 5,000	\$ 5,000	\$ -	0.0%
420 - Staff Travel	-	-	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,168	29,904	32,745	33,618	33,947	329	1.0%
435 - Energy	141,762	130,681	132,554	141,600	149,400	7,800	5.5%
440 - Other Purchased Services	6,770	6,940	7,060	7,195	7,580	385	5.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,215	28,121	23,906	25,728	25,689	(39)	-0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,453	3,023	55	3,000	1,792	(1,208)	-40.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	204,368	201,466	198,965	216,141	223,408	7,267	3.4%
Total Expenditures	\$ 3,054,867	\$ 2,999,307	\$ 2,772,443	\$ 2,567,717	\$ 3,019,722	\$ 452,005	17.6%

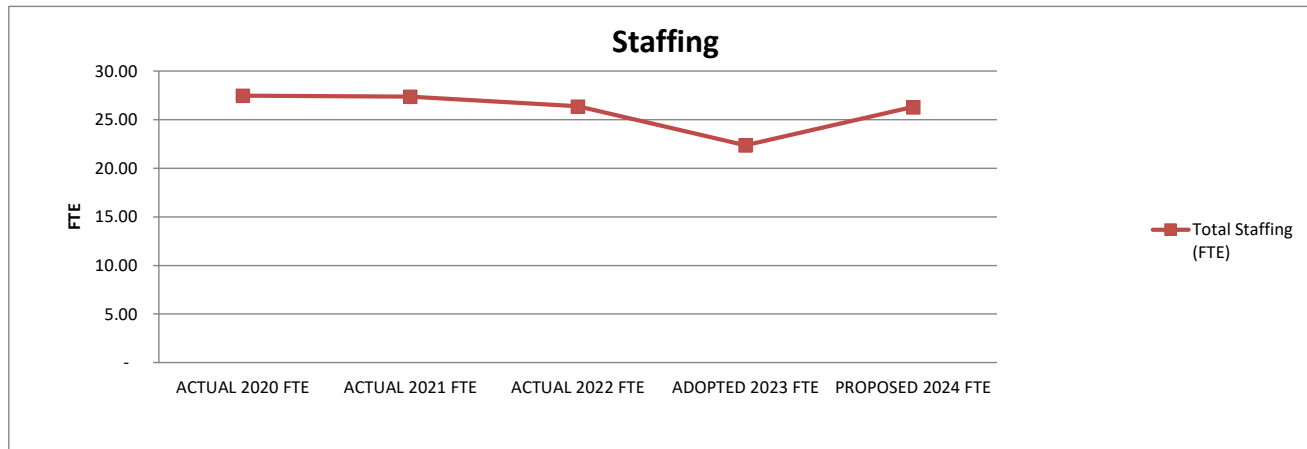


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	402.75	374.06	381.80	359.45	382.00	22.55	6.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.50	17.50	13.50	17.50	4.00	29.6%
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	22.10	22.00	21.00	17.00	21.00	4.00	23.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.06	1.06	1.06	1.06	1.00	(0.06)	-5.9%
Total Classified	5.38	5.38	5.38	5.38	5.31	(0.06)	-1.2%
Total Staffing (FTE)	27.48	27.38	26.38	22.38	26.31	3.94	17.6%



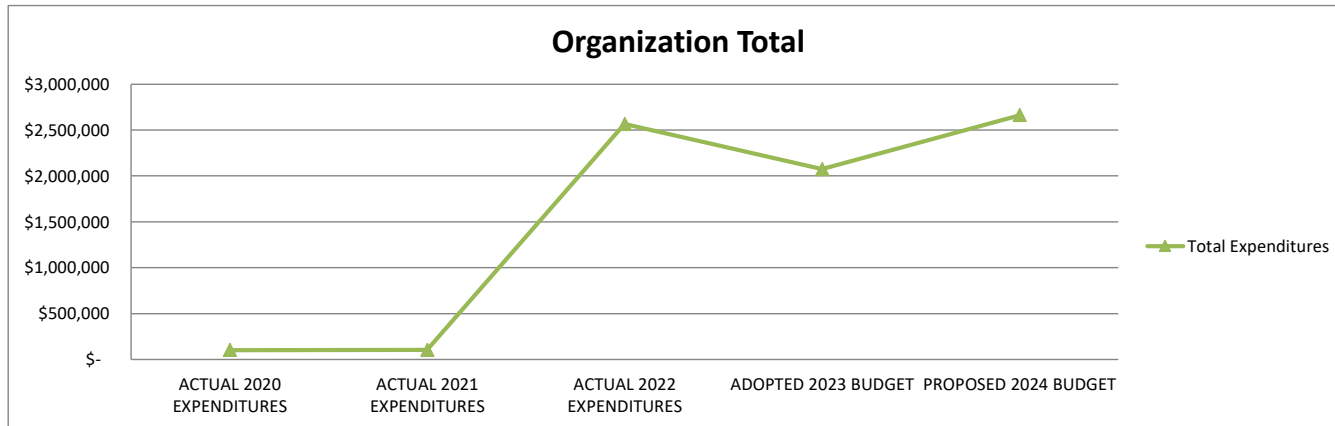
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 1,515,639	\$ 1,064,393	\$ 1,472,575	\$ 408,182	38.3%
320 - Non-Certificated Salaries	10,131	-	146,163	191,982	195,804	3,822	2.0%
360 - Employee Benefits	10,276	-	665,707	616,420	777,541	161,121	26.1%
Total Personnel Expenditures	20,407	-	2,327,509	1,872,795	2,445,920	573,125	30.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	100	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	8,130	7,114	38,825	36,251	34,499	(1,752)	-4.8%
435 - Energy	73,385	88,737	111,838	139,300	153,500	14,200	10.2%
440 - Other Purchased Services	-	-	6,173	5,895	5,910	15	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	7,323	61,842	19,378	22,517	3,139	16.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	35	248	289	41	16.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	19,980	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	81,515	103,174	238,793	201,072	216,715	15,643	7.8%
Total Expenditures	\$ 101,922	\$ 103,174	\$ 2,566,302	\$ 2,073,867	\$ 2,662,635	\$ 588,768	28.4%

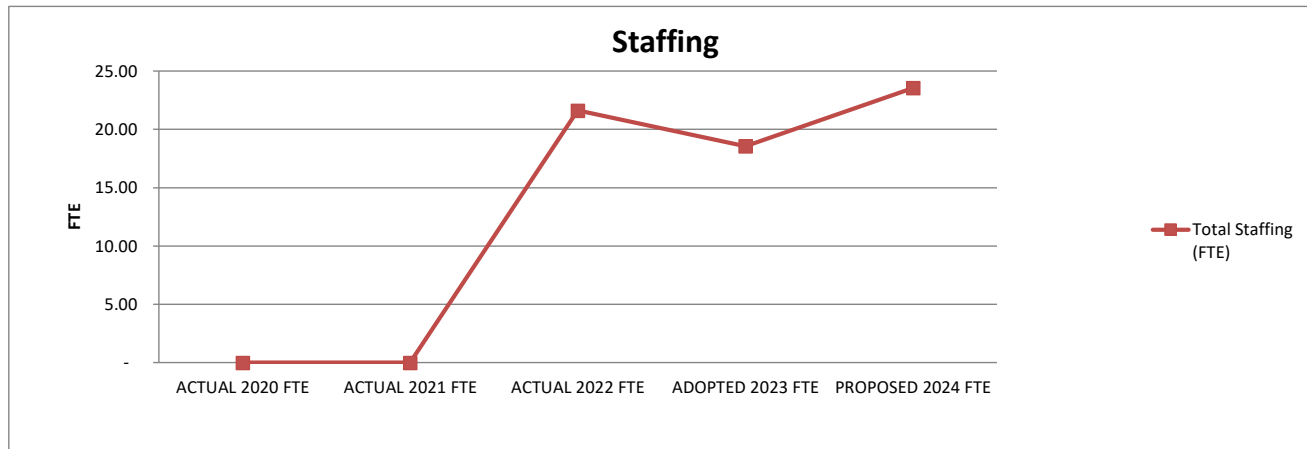


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1200 - Eagle River Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	340.55	247.24	286.15	308.55	304.00	(4.55)	-1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	-	13.00	9.50	14.50	5.00	52.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	2.50	2.50	2.50	-	0.0%
Total Certificated	-	-	16.50	13.00	18.00	5.00	38.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	0.88	1.31	1.31	-	0.0%
Custodial	-	-	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	1.25	1.25	1.25	-	0.0%
Total Classified	-	-	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	-	-	21.63	18.56	23.56	5.00	26.9%



STATEMENT OF PROGRAM:

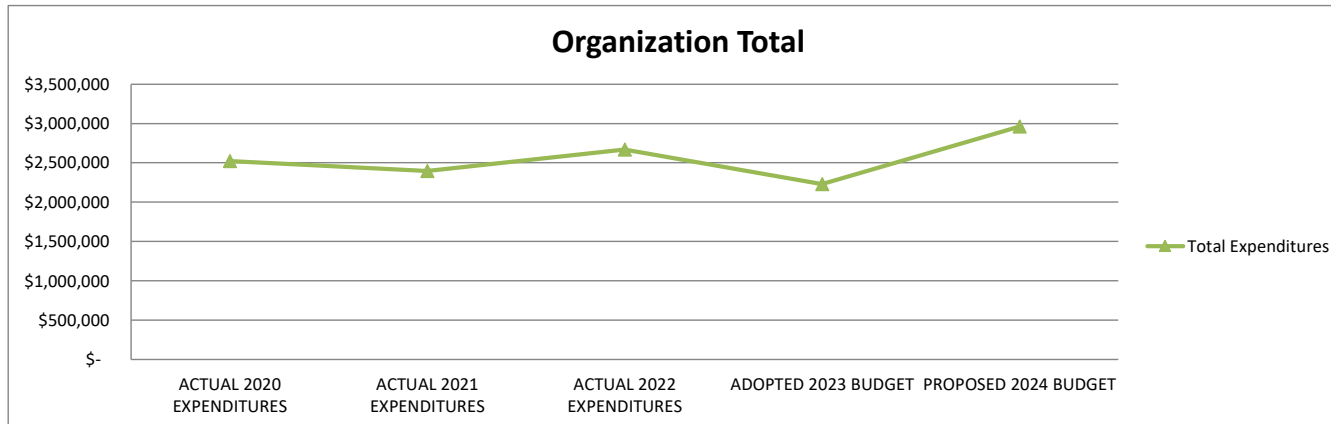
Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood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

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1210 - Dr. Etheldra Davis Fairview Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,438,977	\$ 1,312,271	\$ 1,468,446	\$ 1,178,814	\$ 1,660,442	\$ 481,628	40.9%
320 - Non-Certificated Salaries	170,551	205,584	255,640	200,670	207,929	7,259	3.6%
360 - Employee Benefits	725,608	692,292	744,863	634,640	864,710	230,070	36.3%
Total Personnel Expenditures	2,335,136	2,210,147	2,468,949	2,014,124	2,733,081	718,957	35.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	43	-	-	-	-	-	0.0%
425 - Student Travel	-	-	93	-	-	-	0.0%
430 - Utility Services	25,876	24,871	30,462	35,286	34,162	(1,124)	-3.2%
435 - Energy	137,753	132,783	148,618	149,000	159,000	10,000	6.7%
440 - Other Purchased Services	6,590	6,570	6,472	6,675	7,535	860	12.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,985	20,634	13,753	24,528	27,557	3,029	12.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	13	315	354	39	12.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	187,247	184,858	199,411	215,804	228,608	12,804	5.9%
Total Expenditures	\$ 2,522,383	\$ 2,395,005	\$ 2,668,360	\$ 2,229,928	\$ 2,961,689	\$ 731,761	32.8%

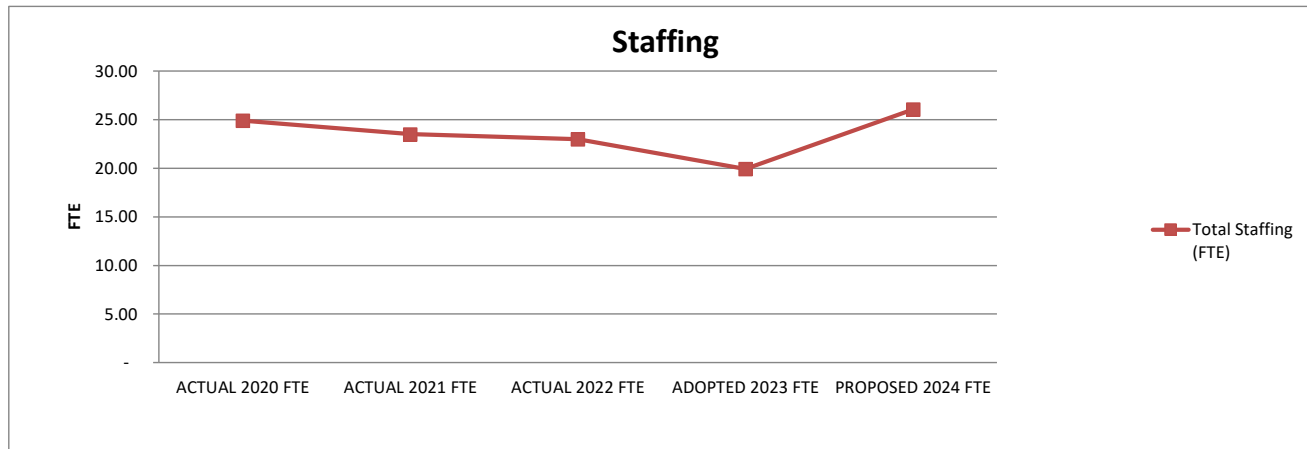


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - Dr. Etheldra Davis Fairview Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	341.35	339.15	337.15	376.61	365.00	(11.61)	-3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	15.00	14.50	11.00	17.00	6.00	54.5%
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	19.90	18.50	18.00	14.50	20.50	6.00	41.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.13	1.13	1.13	1.13	1.25	0.12	10.6%
Total Classified	5.01	5.01	5.01	5.44	5.56	0.12	2.2%
Total Staffing (FTE)	24.91	23.51	23.01	19.94	26.06	6.12	30.7%



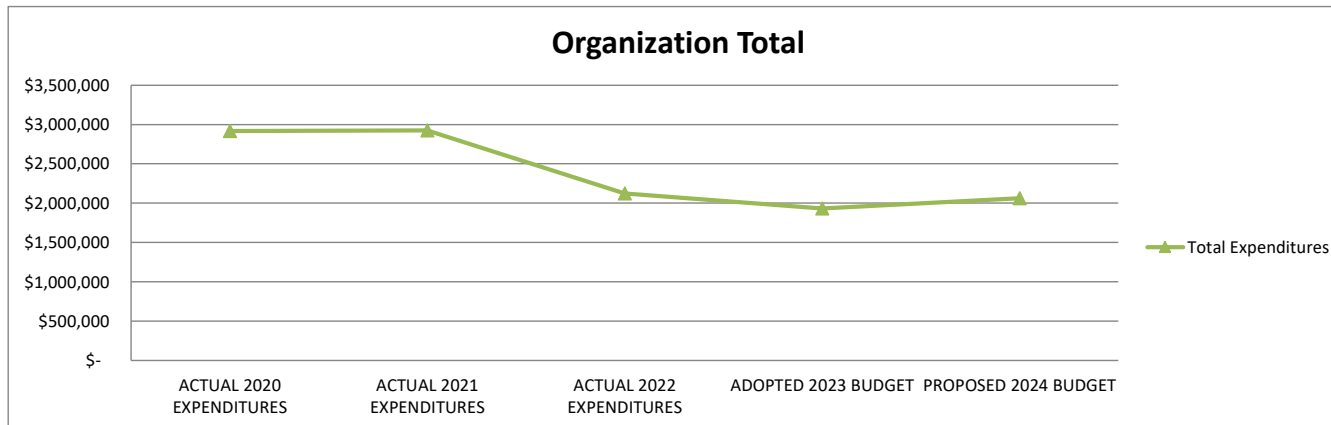
STATEMENT OF PROGRAM:

Dr. Etheldra Davis 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,701,162	\$ 1,701,720	\$ 1,166,181	\$ 978,454	\$ 1,067,705	\$ 89,251	9.1%
320 - Non-Certificated Salaries	181,314	205,730	181,084	189,545	182,944	(6,601)	-3.5%
360 - Employee Benefits	842,480	817,254	569,529	563,568	597,862	34,294	6.1%
Total Personnel Expenditures	2,724,956	2,724,704	1,916,794	1,731,567	1,848,511	116,944	6.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	159	-	310	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,435	33,798	36,636	40,863	36,295	(4,568)	-11.2%
435 - Energy	123,792	119,525	136,525	134,300	153,400	19,100	14.2%
440 - Other Purchased Services	5,460	6,800	7,863	5,310	5,010	(300)	-5.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,626	39,838	23,853	19,570	18,524	(1,046)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	500	79	79	245	232	(13)	-5.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	7,198	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,183	200,040	205,266	200,288	213,461	13,173	6.6%
Total Expenditures	\$ 2,915,139	\$ 2,924,744	\$ 2,122,060	\$ 1,931,855	\$ 2,061,972	\$ 130,117	6.7%

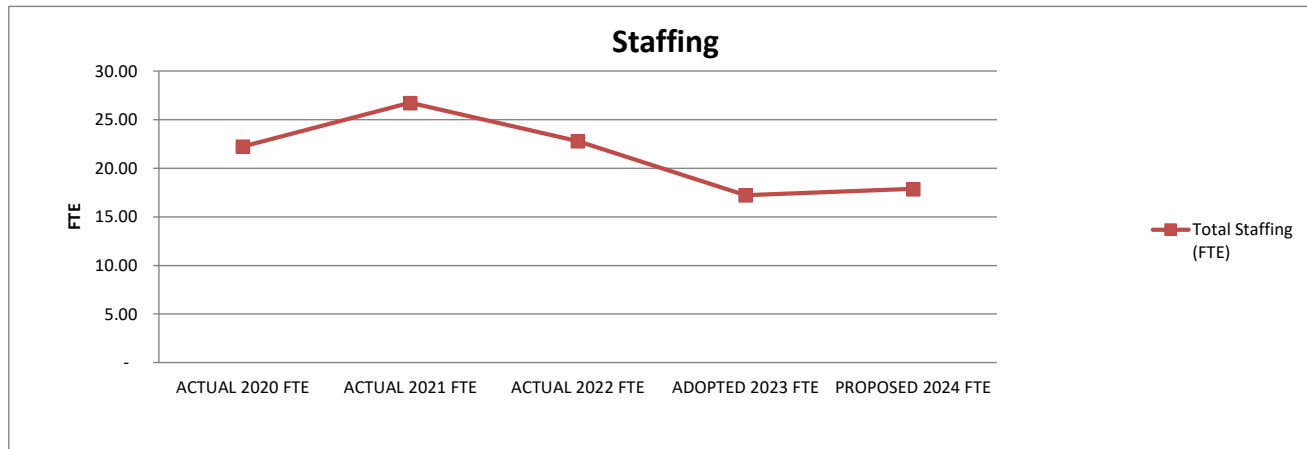


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	331.22	242.35	234.85	232.94	236.00	3.06	1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	18.50	15.00	9.00	10.00	1.00	11.1%
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	17.00	21.50	18.00	12.00	13.00	1.00	8.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	5.24	5.24	4.81	5.24	4.88	(0.37)	-7.0%
Total Staffing (FTE)	22.24	26.74	22.81	17.24	17.88	0.63	3.7%



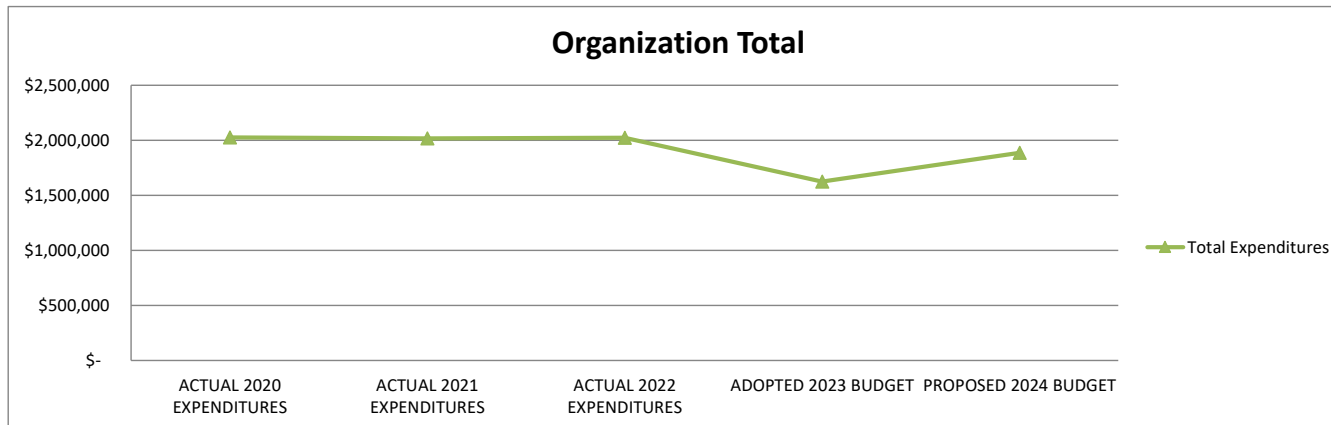
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,160,454	\$ 1,167,601	\$ 1,146,661	\$ 828,331	\$ 985,577	\$ 157,246	19.0%
320 - Non-Certificated Salaries	152,078	136,400	164,296	168,252	187,032	18,780	11.2%
360 - Employee Benefits	611,381	608,766	595,367	494,049	572,832	78,783	15.9%
Total Personnel Expenditures	1,923,913	1,912,767	1,906,324	1,490,632	1,745,441	254,809	17.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 396	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,243	-	617	-	-	-	0.0%
425 - Student Travel	2,666	-	-	3,600	3,600	-	0.0%
430 - Utility Services	16,256	17,734	17,619	21,340	21,851	511	2.4%
435 - Energy	64,057	68,858	76,061	89,300	95,000	5,700	6.4%
440 - Other Purchased Services	3,530	4,040	7,049	4,310	4,340	30	0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,328	12,967	13,824	15,525	15,853	328	2.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15	-	-	169	172	3	1.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	102,095	103,599	115,566	134,244	140,816	6,572	4.9%
Total Expenditures	\$ 2,026,008	\$ 2,016,366	\$ 2,021,890	\$ 1,624,876	\$ 1,886,257	\$ 261,381	16.1%

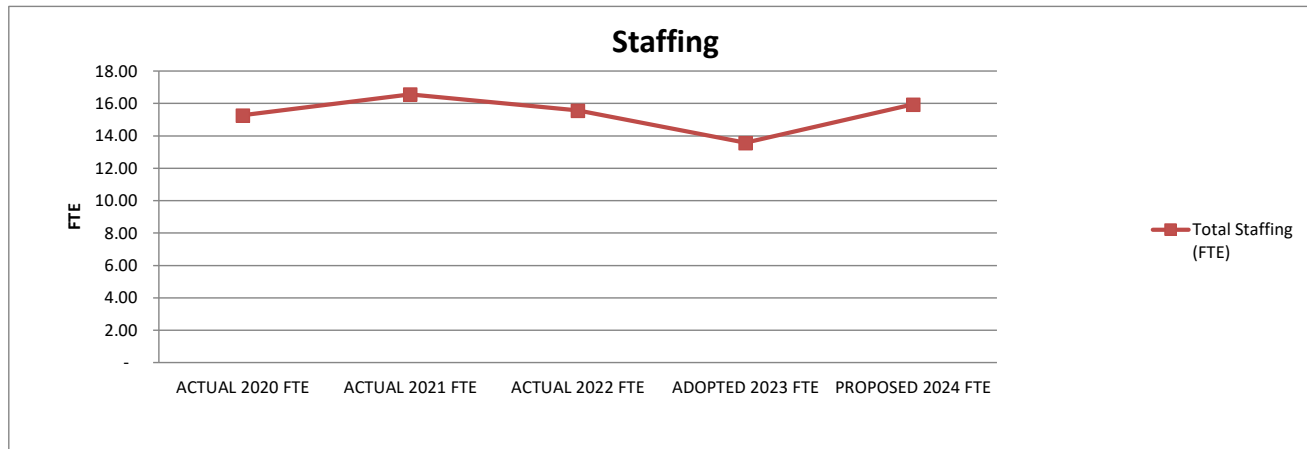


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	198.96	143.10	181.15	180.35	182.00	1.65	0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.20	9.50	8.50	6.50	8.50	2.00	30.8%
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	11.20	12.50	11.50	9.50	11.50	2.00	21.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.00	0.37	58.7%
Total Classified	4.07	4.07	4.07	4.07	4.44	0.37	9.1%
Total Staffing (FTE)	15.27	16.57	15.56	13.57	15.94	2.37	17.5%



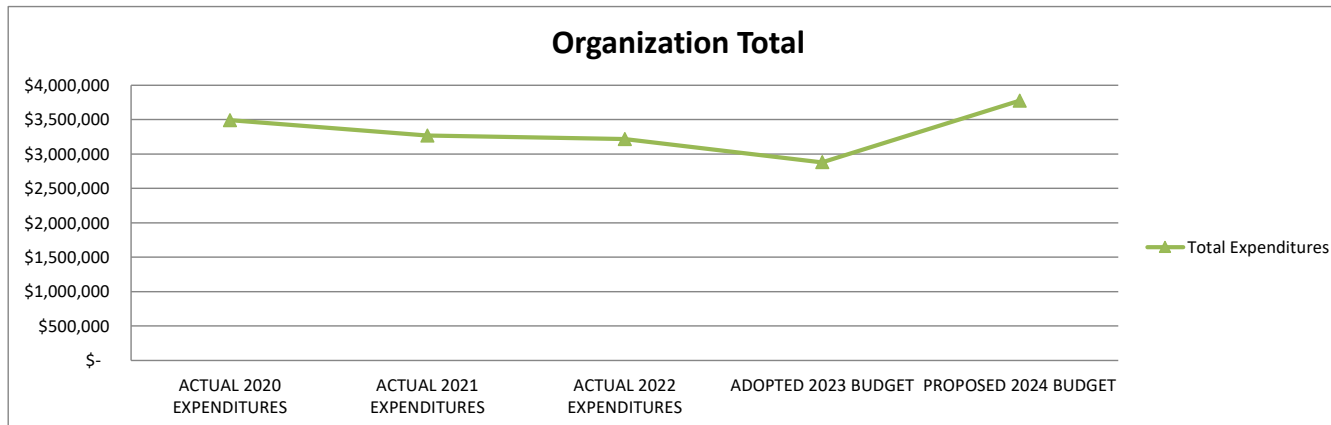
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - Govt Hill Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,959,212	\$ 1,915,390	\$ 1,842,630	\$ 1,524,117	\$ 2,171,018	\$ 646,901	42.4%
320 - Non-Certificated Salaries	327,438	220,180	285,186	278,525	266,324	(12,201)	-4.4%
360 - Employee Benefits	1,007,988	926,760	884,833	855,927	1,114,860	258,933	30.3%
Total Personnel Expenditures	3,294,638	3,062,330	3,012,649	2,658,569	3,552,202	893,633	33.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	96	56	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,383	26,034	33,056	33,322	33,995	673	2.0%
435 - Energy	132,781	124,752	133,029	146,800	147,400	600	0.4%
440 - Other Purchased Services	7,620	7,770	8,193	8,175	8,365	190	2.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,833	36,266	30,929	33,499	33,616	117	0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	429	432	3	0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	11,998	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	196,713	207,066	205,207	222,225	223,808	1,583	0.7%
Total Expenditures	\$ 3,491,351	\$ 3,269,396	\$ 3,217,856	\$ 2,880,794	\$ 3,776,010	\$ 895,216	31.1%

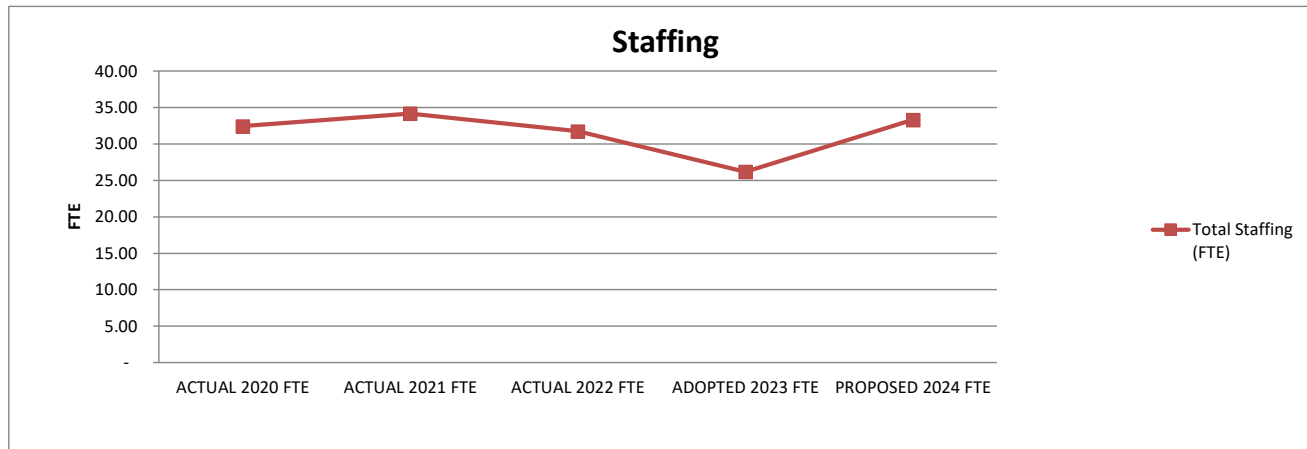


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1230 - Govt Hill Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	493.71	442.90	463.90	446.90	453.00	6.10	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	23.50	21.50	15.50	23.50	8.00	51.6%
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	25.70	27.00	25.00	19.00	27.00	8.00	42.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.50	2.94	2.50	2.94	2.06	(0.88)	-29.8%
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	6.75	7.19	6.75	7.19	6.31	(0.88)	-12.2%
Total Staffing (FTE)	32.45	34.19	31.75	26.19	33.31	7.13	27.2%



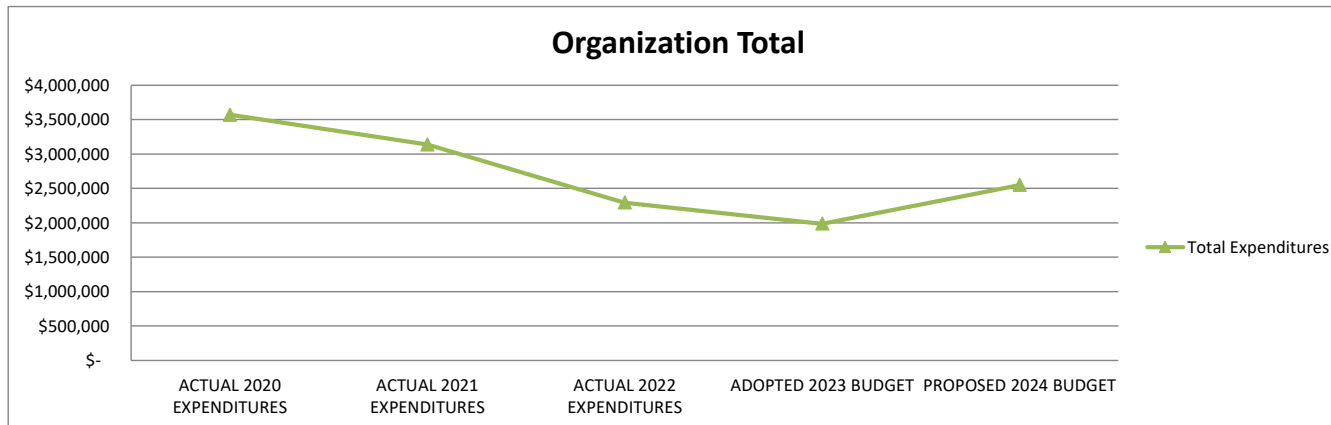
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,155,922	\$ 1,910,823	\$ 1,269,534	\$ 1,034,188	\$ 1,420,667	\$ 386,479	37.4%
320 - Non-Certificated Salaries	246,328	188,463	282,209	192,226	183,392	(8,834)	-4.6%
360 - Employee Benefits	1,010,761	853,241	575,550	579,681	761,563	181,882	31.4%
Total Personnel Expenditures	3,413,011	2,952,527	2,127,293	1,806,095	2,365,622	559,527	31.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179	\$ 304	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	74	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,665	33,079	34,866	39,988	34,417	(5,571)	-13.9%
435 - Energy	91,658	96,353	104,959	114,400	120,600	6,200	5.4%
440 - Other Purchased Services	7,980	8,394	7,942	5,750	6,090	340	5.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,370	35,623	17,736	20,670	22,693	2,023	9.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	165	-	423	263	290	27	10.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	9,624	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	156,838	183,252	166,304	181,071	184,090	3,019	1.7%
Total Expenditures	\$ 3,569,849	\$ 3,135,779	\$ 2,293,597	\$ 1,987,166	\$ 2,549,712	\$ 562,546	28.3%

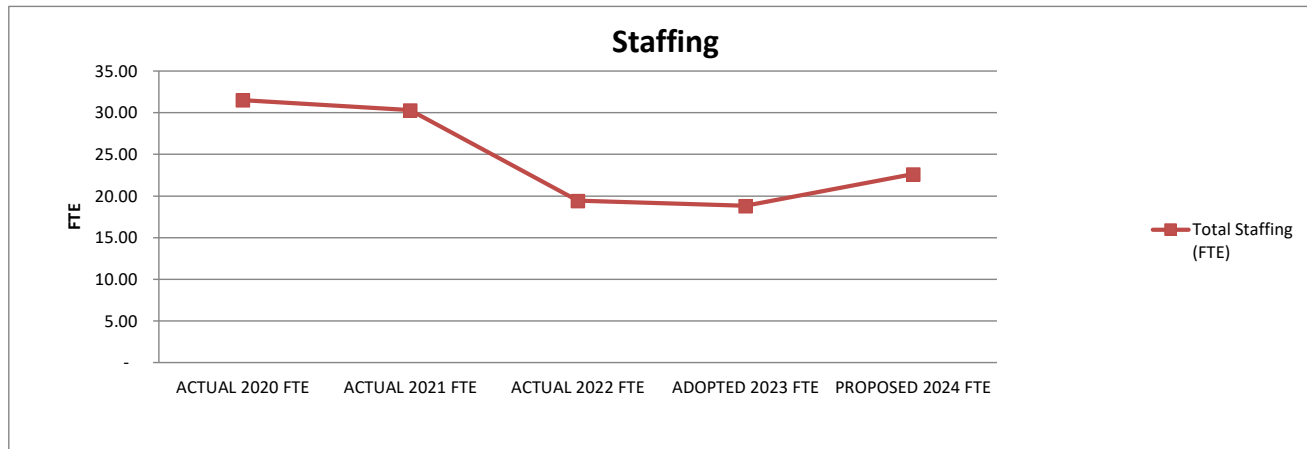


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	310.99	184.27	271.40	303.45	300.00	(3.45)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	21.00	11.00	9.50	14.50	5.00	52.6%
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	25.20	24.00	14.00	12.50	17.50	5.00	40.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.44	1.31	0.88	(0.44)	-33.3%
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	1.25	(0.75)	-37.5%
Total Classified	6.31	6.31	5.44	6.31	5.13	(1.19)	-18.8%
Total Staffing (FTE)	31.51	30.31	19.44	18.81	22.63	3.81	20.3%



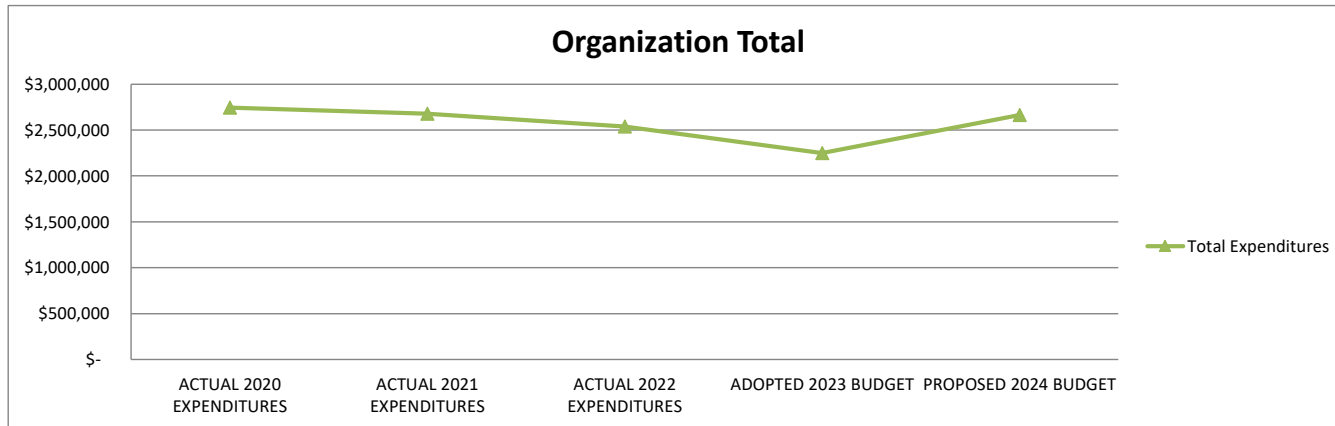
STATEMENT OF PROGRAM:

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, an 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,649,887	\$ 1,604,346	\$ 1,504,132	\$ 1,207,472	\$ 1,496,142	\$ 288,670	23.9%
320 - Non-Certificated Salaries	184,157	190,199	176,683	189,000	190,548	1,548	0.8%
360 - Employee Benefits	753,800	712,696	676,024	675,738	787,098	111,360	16.5%
Total Personnel Expenditures	2,587,844	2,507,241	2,356,839	2,072,210	2,473,788	401,578	19.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	13	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,409	28,845	29,272	32,002	30,621	(1,381)	-4.3%
435 - Energy	100,242	105,797	119,743	114,900	126,600	11,700	10.2%
440 - Other Purchased Services	5,990	6,290	6,791	6,490	6,580	90	1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,408	29,068	25,272	23,894	24,628	734	3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	304	316	12	3.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	157,049	170,179	181,091	177,590	188,745	11,155	6.3%
Total Expenditures	\$ 2,744,893	\$ 2,677,420	\$ 2,537,930	\$ 2,249,800	\$ 2,662,533	\$ 412,733	18.3%

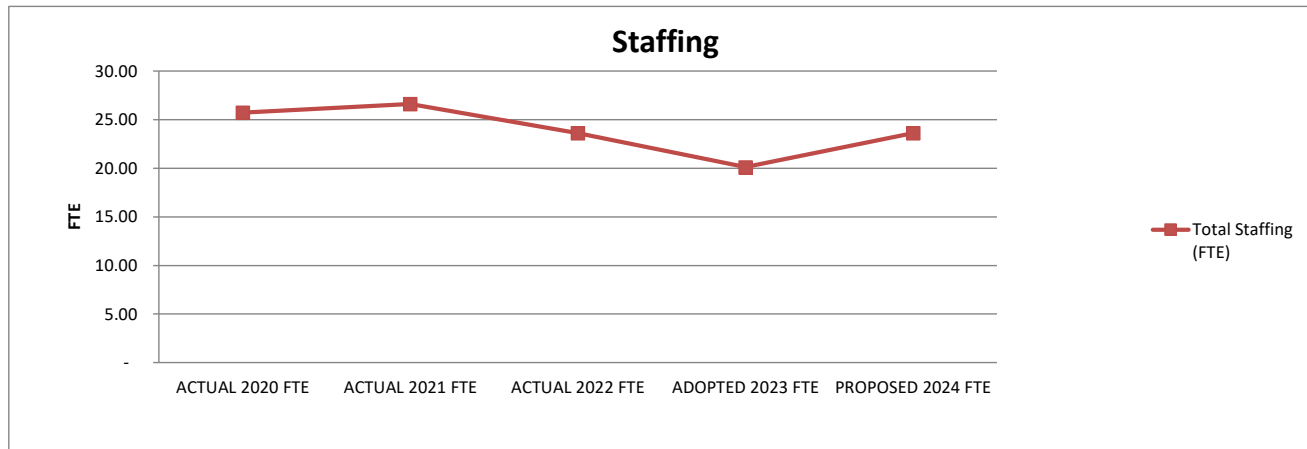


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	408.30	311.10	348.86	355.70	339.00	(16.70)	-4.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	18.50	15.50	12.00	15.50	3.50	29.2%
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	20.60	21.50	18.50	15.00	18.50	3.50	23.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.73	26.63	23.63	20.13	23.63	3.50	17.4%



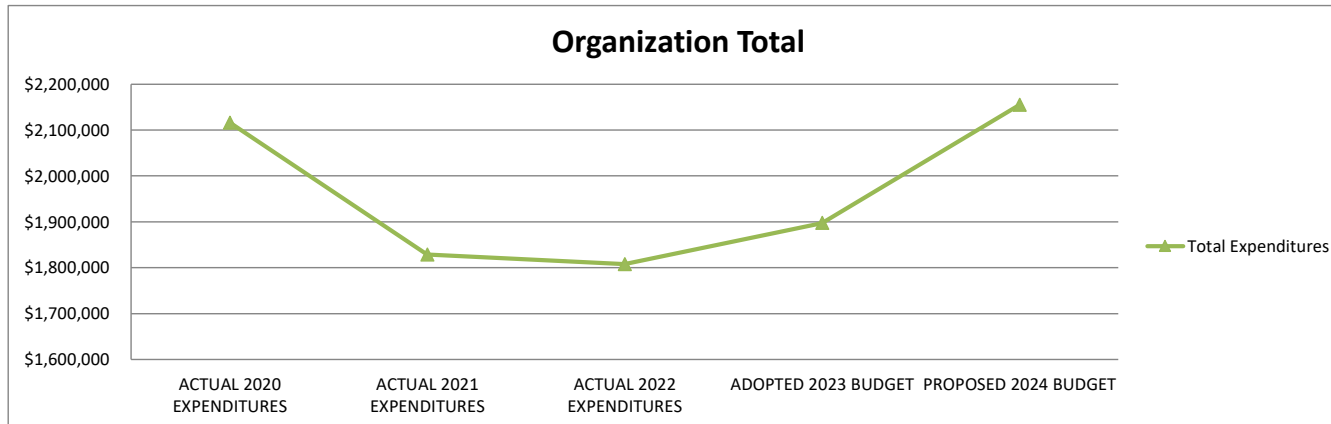
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1240 - Inlet View Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,234,276	\$ 1,057,891	\$ 1,001,128	\$ 986,521	\$ 1,159,857	\$ 173,336	17.6%
320 - Non-Certificated Salaries	150,663	153,643	187,922	203,800	205,379	1,579	0.8%
360 - Employee Benefits	607,473	487,749	483,926	548,832	633,012	84,180	15.3%
Total Personnel Expenditures	1,992,412	1,699,283	1,672,976	1,739,153	1,998,248	259,095	14.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,619	\$ 8,369	\$ 8,210	\$ 14,250	\$ 14,250	\$ -	0.0%
420 - Staff Travel	32	-	24	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,900	21,765	32,985	32,110	32,734	624	1.9%
435 - Energy	76,594	72,536	78,224	80,900	79,000	(1,900)	-2.3%
440 - Other Purchased Services	4,120	4,270	4,268	4,750	4,725	(25)	-0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,556	22,583	10,979	25,881	26,054	173	0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	217	219	2	0.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	123,821	129,523	134,690	158,108	156,982	(1,126)	-0.7%
Total Expenditures	\$ 2,116,233	\$ 1,828,806	\$ 1,807,666	\$ 1,897,261	\$ 2,155,230	\$ 257,969	13.6%

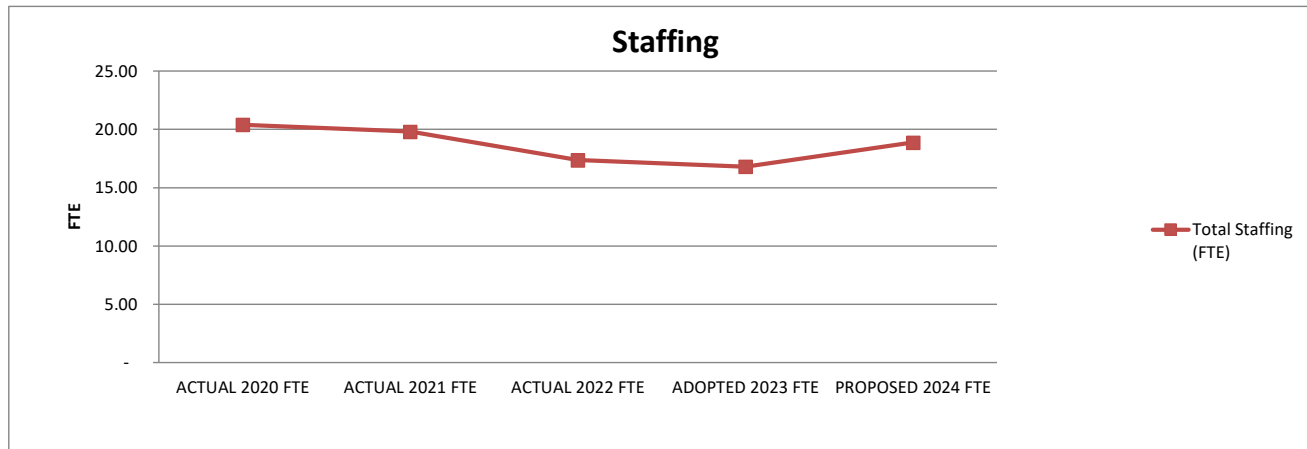


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	248.55	202.85	215.00	235.45	230.00	(5.45)	-2.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.60	12.00	10.00	9.00	11.00	2.00	22.2%
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	15.60	15.00	13.00	12.00	14.00	2.00	16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.44	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	4.81	4.81	4.37	4.81	4.88	0.07	1.5%
Total Staffing (FTE)	20.41	19.81	17.37	16.81	18.88	2.07	12.3%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

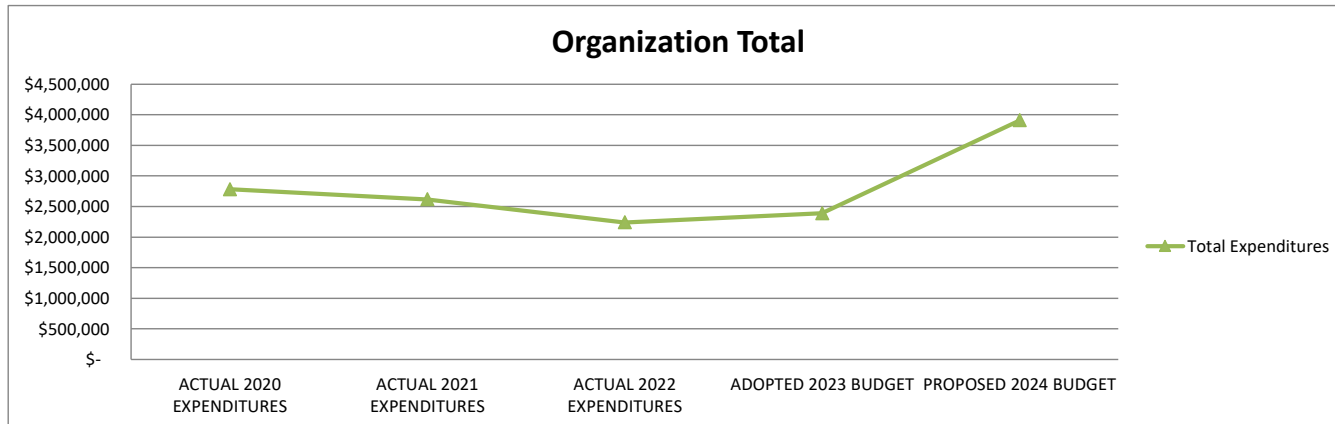
**LOCATION:
1242 - Kasuun Elementary School**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,659,867	\$ 1,553,142	\$ 1,221,126	\$ 1,296,530	\$ 2,282,591	\$ 986,061	76.1%
320 - Non-Certificated Salaries	169,846	159,179	206,825	206,824	238,726	31,902	15.4%
360 - Employee Benefits	752,454	721,549	594,154	679,496	1,142,461	462,965	68.1%
Total Personnel Expenditures	2,582,167	2,433,870	2,022,105	2,182,850	3,663,778	1,480,928	67.8%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 119	\$ -	\$ 175	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,041	23,526	28,508	30,915	29,593	(1,322)	-4.3%
435 - Energy	142,475	133,274	158,856	144,000	168,100	24,100	16.7%
440 - Other Purchased Services	6,190	6,380	6,574	6,240	9,390	3,150	50.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,405	19,786	25,324	23,722	39,109	15,387	64.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	393	-	-	296	498	202	68.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	200,623	182,966	219,437	205,173	246,690	41,517	20.2%
Total Expenditures	\$ 2,782,790	\$ 2,616,836	\$ 2,241,542	\$ 2,388,023	\$ 3,910,468	\$ 1,522,445	63.8%

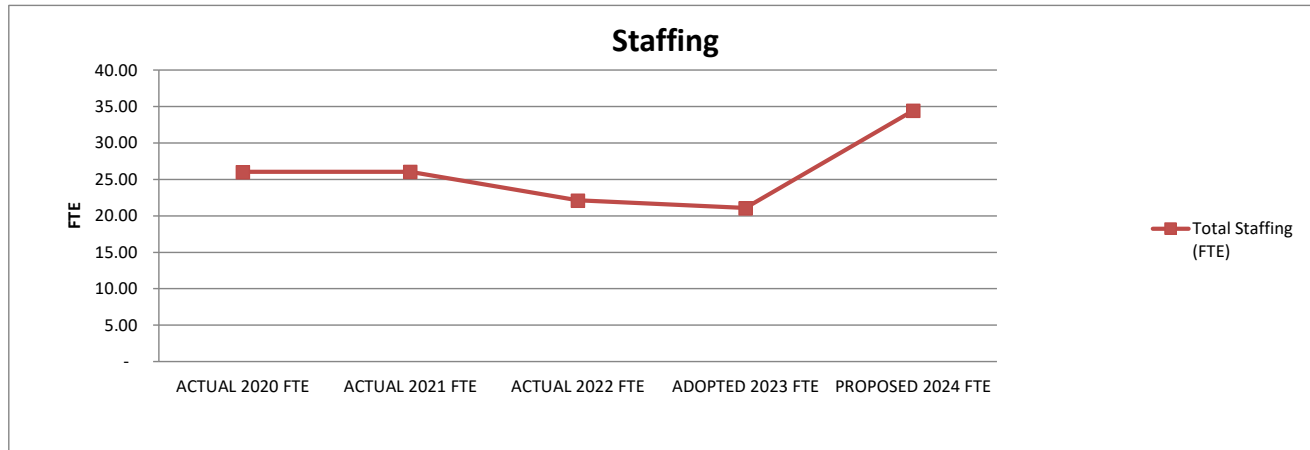


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	353.30	261.96	284.60	289.60	495.00	205.40	70.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	16.00	12.50	11.00	23.50	12.50	113.6%
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	20.90	20.50	17.00	15.50	28.00	12.50	80.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	0.88	1.31	2.19	0.88	66.7%
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	5.56	5.13	5.56	6.44	0.88	15.7%
Total Staffing (FTE)	26.03	26.06	22.13	21.06	34.44	13.38	63.5%



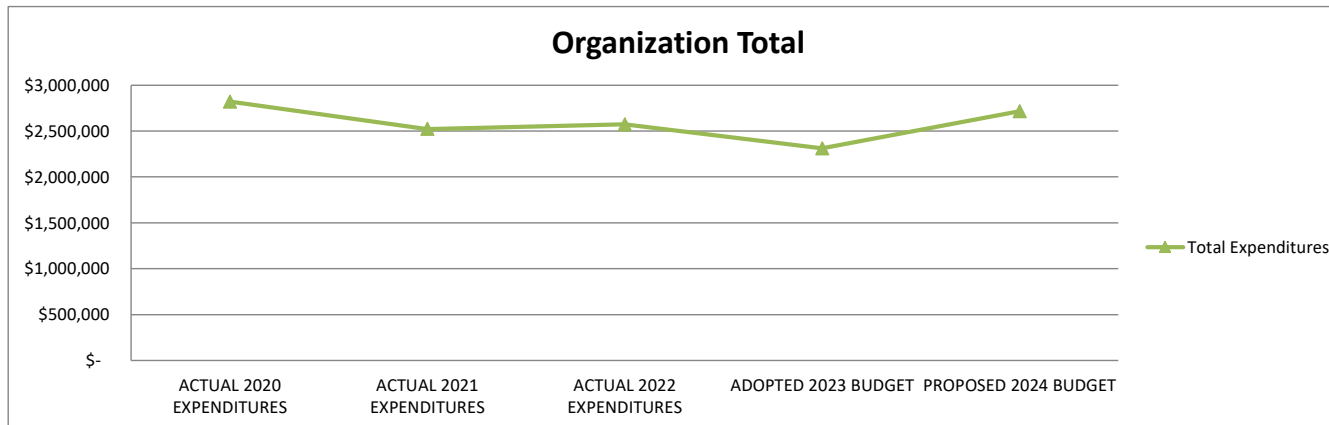
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,630,327	\$ 1,463,179	\$ 1,448,358	\$ 1,249,667	\$ 1,537,152	\$ 287,485	23.0%
320 - Non-Certificated Salaries	217,380	187,447	277,435	202,756	191,749	(11,007)	-5.4%
360 - Employee Benefits	815,961	699,833	680,362	682,239	805,714	123,475	18.1%
Total Personnel Expenditures	2,663,668	2,350,459	2,406,155	2,134,662	2,534,615	399,953	18.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,333	30,661	33,554	34,573	34,618	45	0.1%
435 - Energy	104,937	100,131	101,614	108,700	112,400	3,700	3.4%
440 - Other Purchased Services	6,520	7,470	7,364	7,195	7,220	25	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,648	33,363	22,921	26,965	26,821	(144)	-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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	157,446	171,625	165,453	177,433	181,059	3,626	2.0%
Total Expenditures	\$ 2,821,114	\$ 2,522,084	\$ 2,571,608	\$ 2,312,095	\$ 2,715,674	\$ 403,579	17.5%

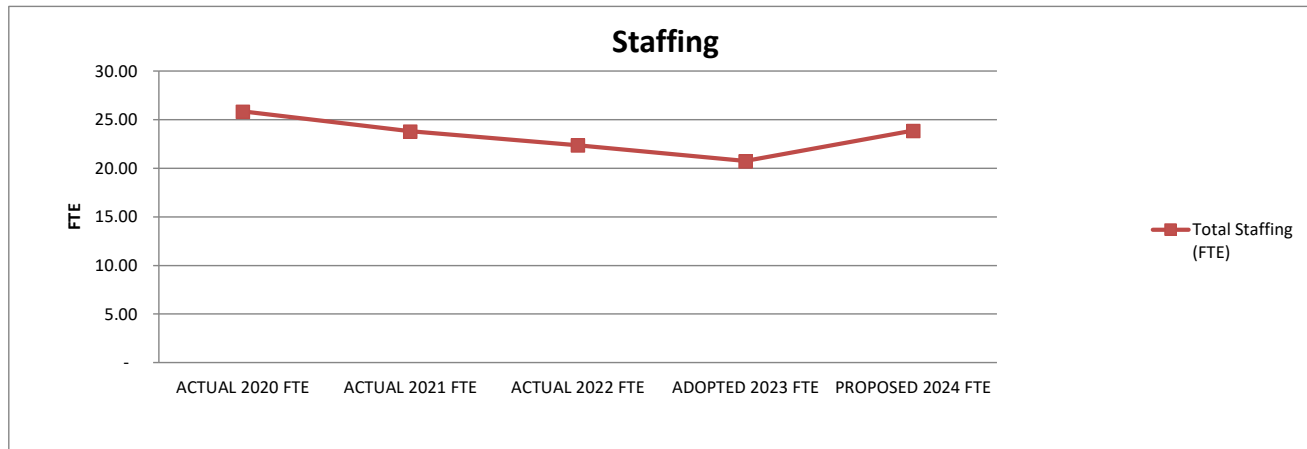


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	400.40	329.00	356.47	337.50	344.00	6.50	1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	16.00	15.00	12.50	16.00	3.50	28.0%
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	20.60	19.00	18.00	15.50	19.00	3.50	22.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.44	1.31	0.87	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	5.24	4.81	4.37	5.24	4.88	(0.37)	-7.0%
Total Staffing (FTE)	25.84	23.81	22.37	20.74	23.88	3.13	15.1%



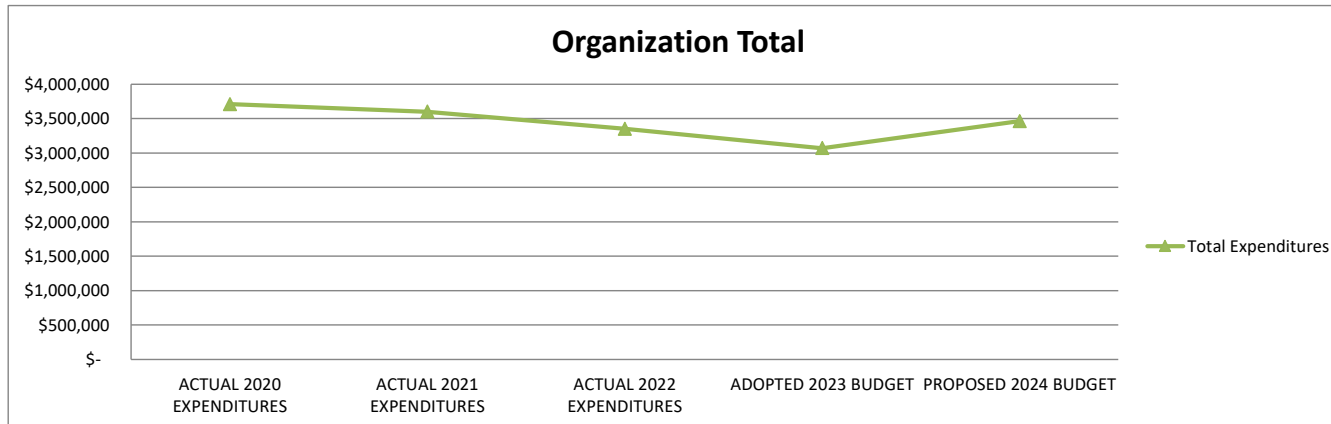
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,248,030	\$ 2,169,839	\$ 1,939,430	\$ 1,685,194	\$ 1,975,669	\$ 290,475	17.2%
320 - Non-Certificated Salaries	199,026	214,170	276,336	254,907	243,181	(11,726)	-4.6%
360 - Employee Benefits	1,075,262	996,943	912,870	902,621	1,009,640	107,019	11.9%
Total Personnel Expenditures	3,522,318	3,380,952	3,128,636	2,842,722	3,228,490	385,768	13.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,927	28,005	31,043	31,317	32,930	1,613	5.2%
435 - Energy	124,548	139,388	144,464	149,900	158,300	8,400	5.6%
440 - Other Purchased Services	8,700	8,270	8,130	8,840	8,590	(250)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,618	43,820	37,900	36,575	35,598	(977)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	92	2	-	461	450	(11)	-2.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	189,004	219,604	221,656	227,093	235,868	8,775	3.9%
Total Expenditures	\$ 3,711,322	\$ 3,600,556	\$ 3,350,292	\$ 3,069,815	\$ 3,464,358	\$ 394,543	12.9%

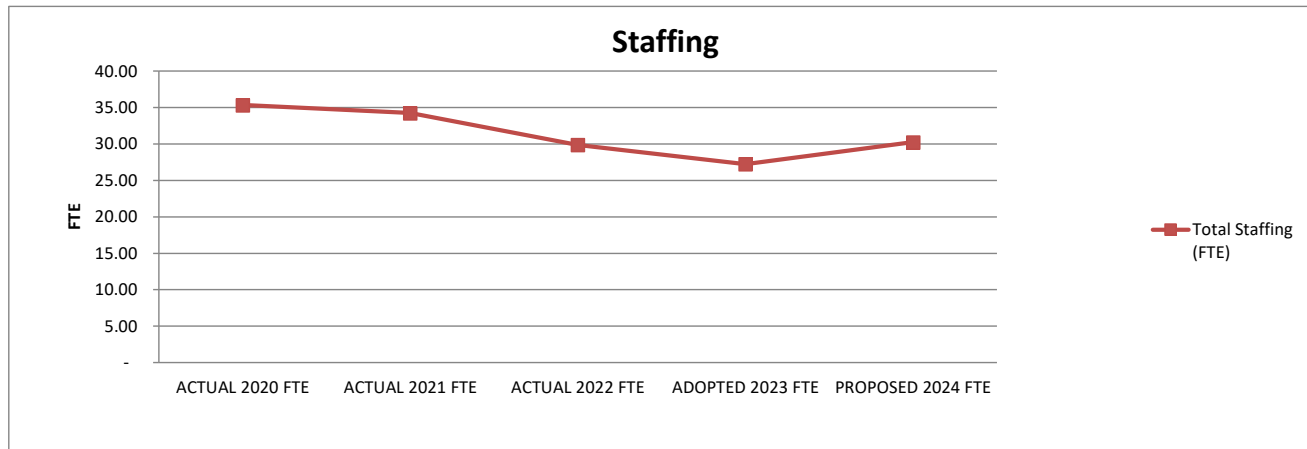


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	546.74	430.80	483.35	465.90	462.00	(3.90)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	25.60	24.50	21.00	17.50	21.00	3.50	20.0%
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	29.10	28.00	24.50	21.00	24.50	3.50	16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	2.19	1.31	2.19	1.75	(0.44)	-20.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.00	(0.06)	-5.9%
Total Classified	6.25	6.25	5.38	6.25	5.75	(0.50)	-8.0%
Total Staffing (FTE)	35.35	34.25	29.88	27.25	30.25	3.00	11.0%



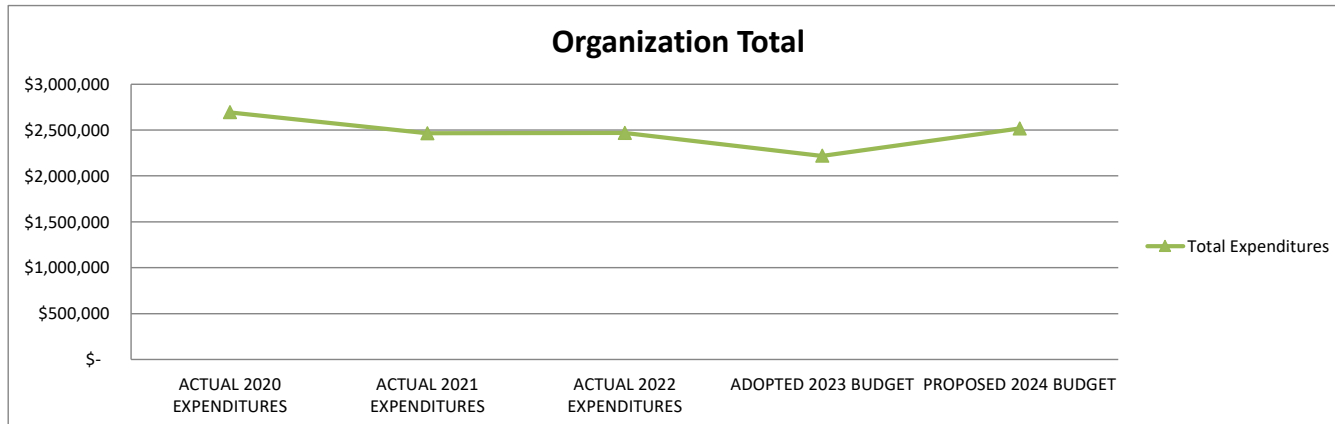
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - Lake Hood Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,598,088	\$ 1,475,540	\$ 1,437,200	\$ 1,171,888	\$ 1,364,354	\$ 192,466	16.4%
320 - Non-Certificated Salaries	165,311	138,915	171,213	190,250	185,977	(4,273)	-2.2%
360 - Employee Benefits	729,253	637,617	619,153	623,888	721,085	97,197	15.6%
Total Personnel Expenditures	2,492,652	2,252,072	2,227,566	1,986,026	2,271,416	285,390	14.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,503	24,037	36,131	39,031	37,944	(1,087)	-2.8%
435 - Energy	147,583	156,580	176,883	168,200	182,100	13,900	8.3%
440 - Other Purchased Services	6,290	6,000	5,855	5,970	5,740	(230)	-3.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,660	20,923	20,974	20,758	19,827	(931)	-4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	249	18	-	258	248	(10)	-3.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	5,173	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	200,285	212,731	239,843	234,217	245,859	11,642	5.0%
Total Expenditures	\$ 2,692,937	\$ 2,464,803	\$ 2,467,409	\$ 2,220,243	\$ 2,517,275	\$ 297,032	13.4%

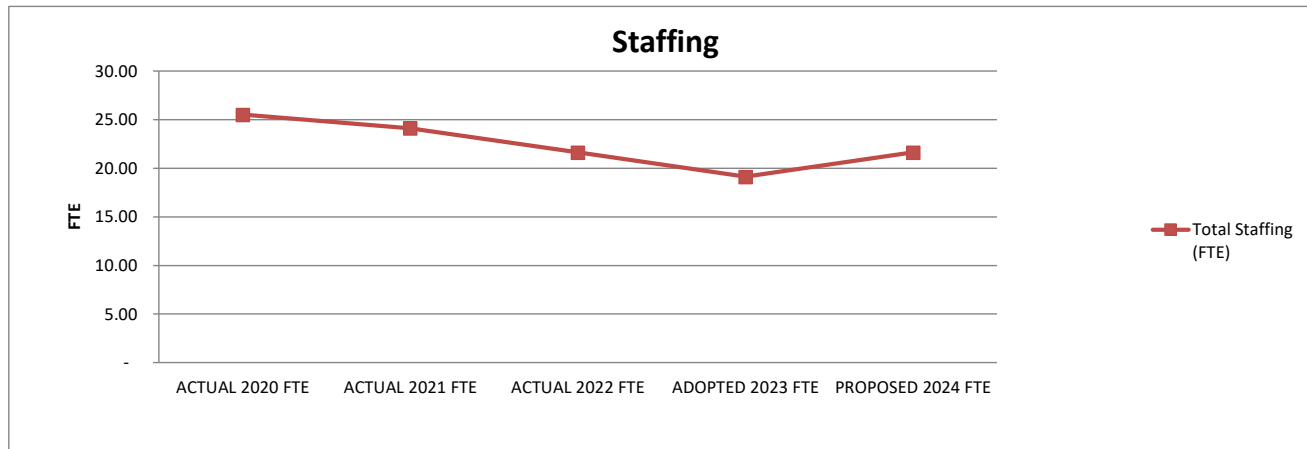


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1248 - Lake Hood Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	314.20	269.05	260.69	247.95	261.00	13.05	5.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	15.00	12.50	10.00	12.50	2.50	25.0%
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	19.00	16.50	14.00	16.50	2.50	17.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.53	24.13	21.63	19.13	21.63	2.50	13.1%



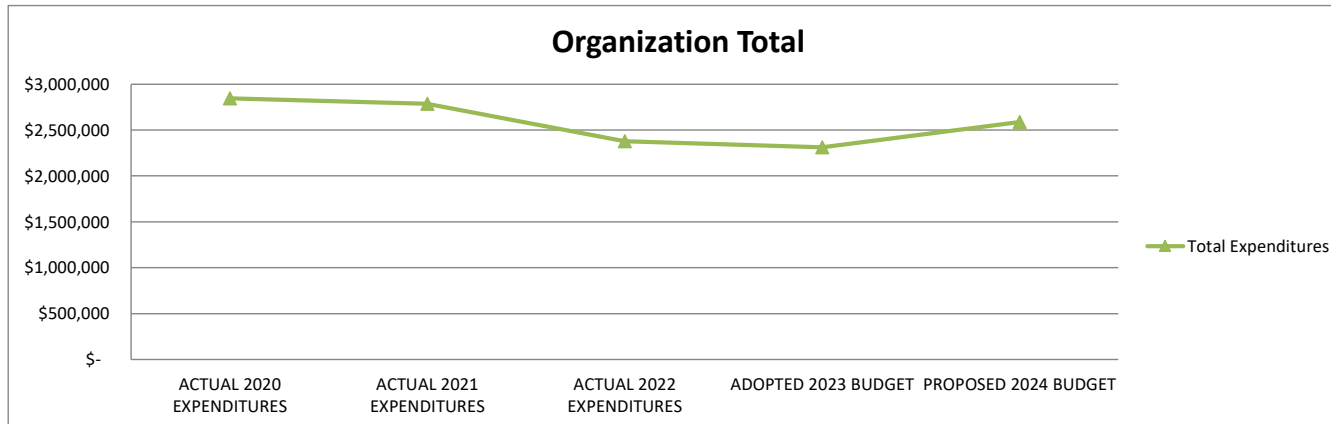
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,673,357	\$ 1,622,019	\$ 1,364,452	\$ 1,226,746	\$ 1,438,184	\$ 211,438	17.2%
320 - Non-Certificated Salaries	191,322	213,022	216,841	221,694	202,905	(18,789)	-8.5%
360 - Employee Benefits	802,570	764,438	632,761	669,468	761,668	92,200	13.8%
Total Personnel Expenditures	2,667,249	2,599,479	2,214,054	2,117,908	2,402,757	284,849	13.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,317	41,684	41,762	46,746	44,835	(1,911)	-4.1%
435 - Energy	115,420	106,378	100,311	114,700	110,100	(4,600)	-4.0%
440 - Other Purchased Services	7,210	6,980	6,827	6,645	6,360	(285)	-4.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,692	30,588	15,314	24,870	23,098	(1,772)	-7.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	313	291	(22)	-7.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,639	185,630	164,214	193,274	184,684	(8,590)	-4.4%
Total Expenditures	\$ 2,845,888	\$ 2,785,109	\$ 2,378,268	\$ 2,311,182	\$ 2,587,441	\$ 276,259	12.0%

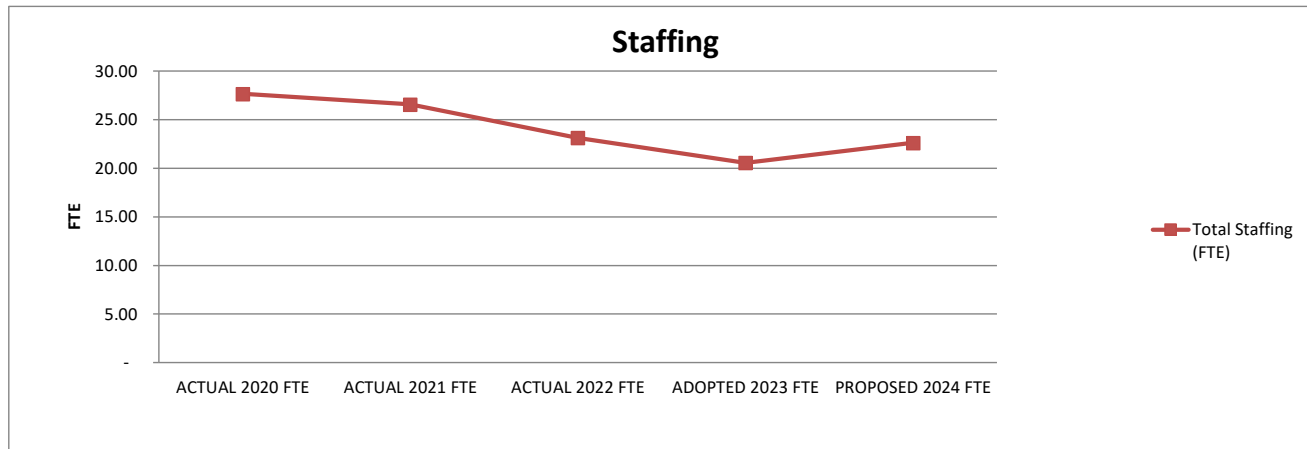


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - Lake Otis Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	394.65	336.60	311.50	304.20	296.00	(8.20)	-2.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	17.50	14.50	11.50	14.00	2.50	21.7%
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	22.10	21.00	18.00	15.00	17.50	2.50	16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	0.87	(0.44)	-33.3%
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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	27.66	26.56	23.13	20.56	22.63	2.06	10.0%



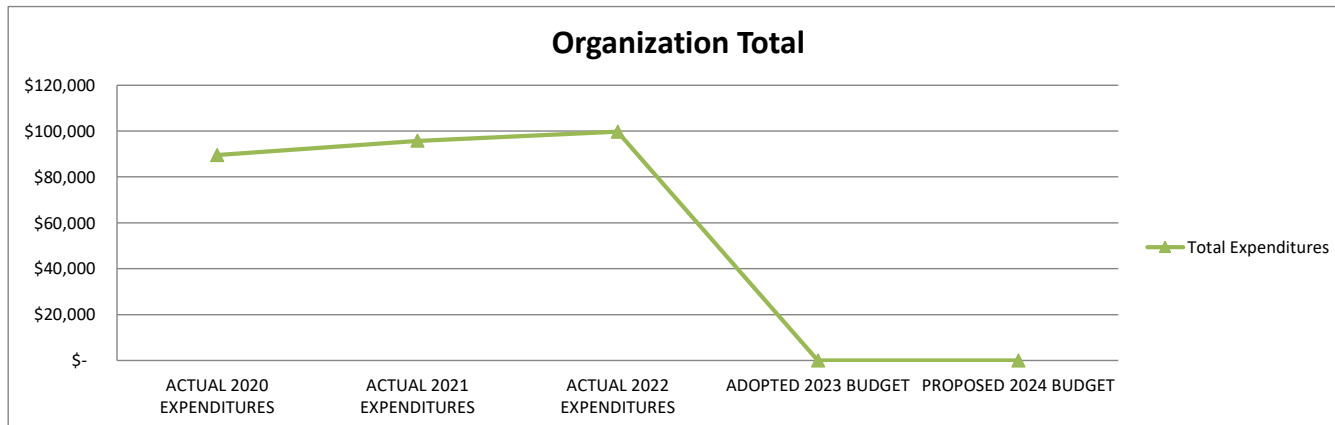
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	631	-	-	-	-	-	0.0%
Total Personnel Expenditures	631	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,093	20,728	16,478	-	-	-	0.0%
435 - Energy	76,750	75,010	83,272	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	88,843	95,738	99,750	-	-	-	0.0%
Total Expenditures	\$ 89,474	\$ 95,738	\$ 99,750	\$ -	\$ -	\$ -	0.0%

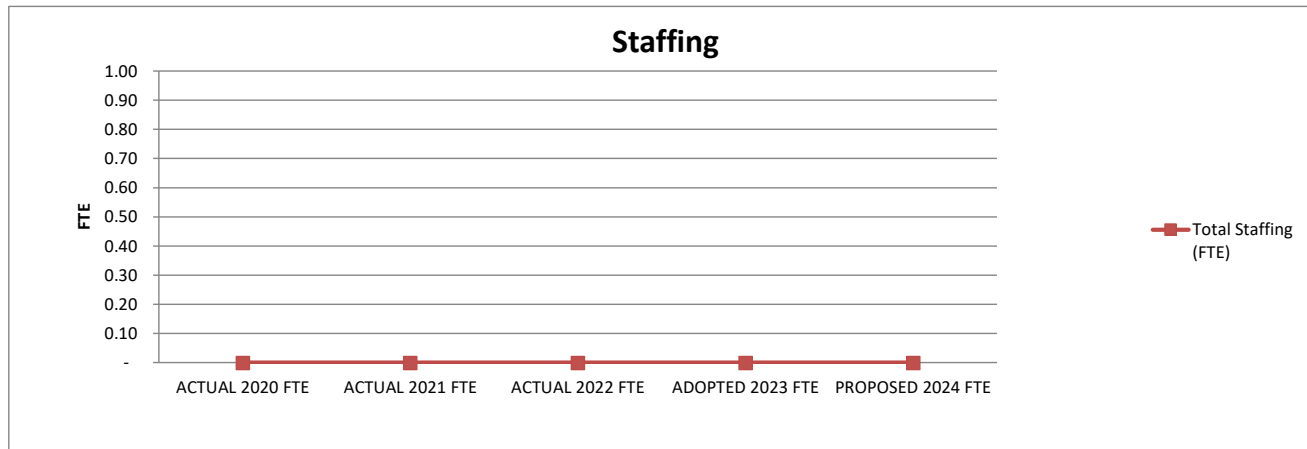


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:
Mt. Spurr has been closed as of fiscal year 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,219,855	\$ 1,264,881	\$ 1,196,346	\$ 1,082,920	\$ 1,406,523	\$ 323,603	29.9%
320 - Non-Certificated Salaries	202,582	157,206	297,979	192,260	166,852	(25,408)	-13.2%
360 - Employee Benefits	586,393	576,818	548,530	589,822	707,989	118,167	20.0%
Total Personnel Expenditures	2,008,830	1,998,905	2,042,855	1,865,002	2,281,364	416,362	22.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	24	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,398	28,570	40,918	40,299	42,501	2,202	5.5%
435 - Energy	101,632	96,357	104,590	111,000	113,800	2,800	2.5%
440 - Other Purchased Services	6,150	5,800	6,021	6,240	6,670	430	6.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,638	20,925	16,761	20,863	21,373	510	2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	35	-	268	275	7	2.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	152,842	151,687	168,290	178,670	184,619	5,949	3.3%
Total Expenditures	\$ 2,161,672	\$ 2,150,592	\$ 2,211,145	\$ 2,043,672	\$ 2,465,983	\$ 422,311	20.7%

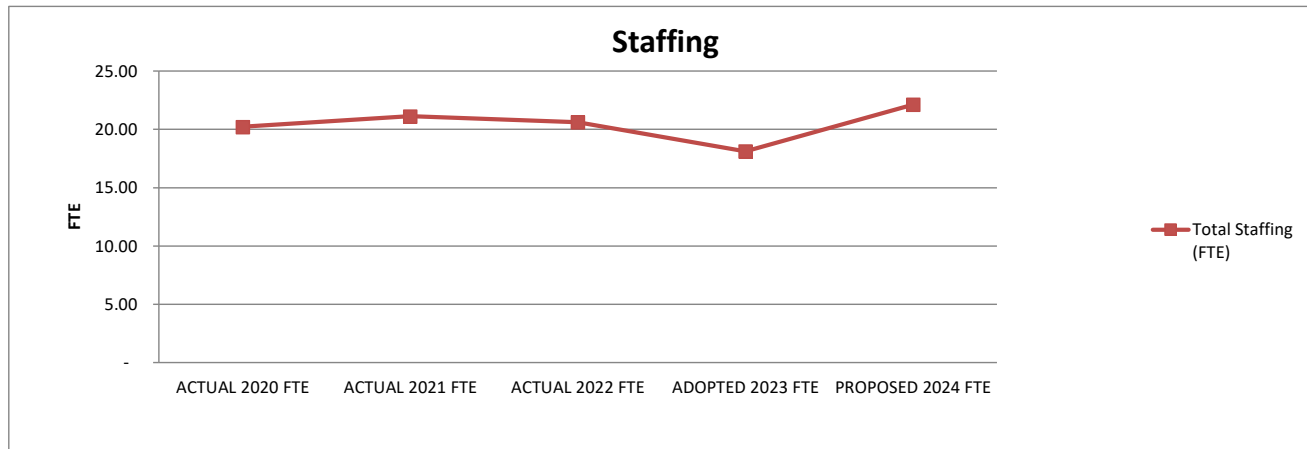


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	275.08	282.90	287.10	284.80	279.00	(5.80)	-2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	12.50	12.00	9.50	13.50	4.00	42.1%
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	15.10	16.00	15.50	13.00	17.00	4.00	30.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.87	(0.00)	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	0.00	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	20.23	21.13	20.63	18.13	22.13	4.00	22.1%



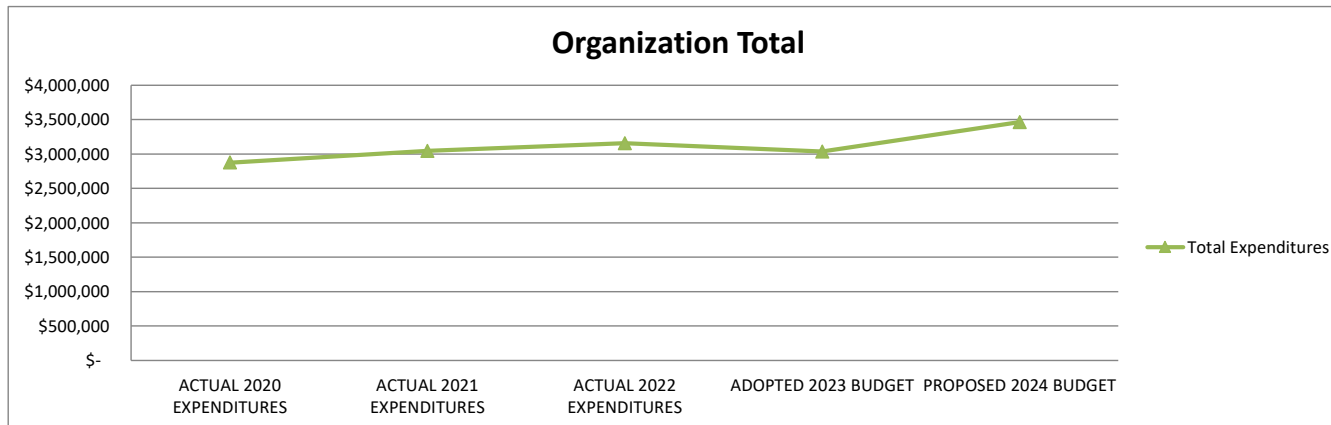
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,623,701	\$ 1,752,627	\$ 1,772,638	\$ 1,685,265	\$ 1,999,457	\$ 314,192	18.6%
320 - Non-Certificated Salaries	248,985	246,801	305,743	232,084	200,469	(31,615)	-13.6%
360 - Employee Benefits	797,427	809,876	816,829	866,876	992,627	125,751	14.5%
Total Personnel Expenditures	2,670,113	2,809,304	2,895,210	2,784,225	3,192,553	408,328	14.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 794	\$ 3,419	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,405	28,371	33,509	37,797	37,631	(166)	-0.4%
435 - Energy	145,981	156,718	173,197	172,500	191,100	18,600	10.8%
440 - Other Purchased Services	8,585	7,370	8,098	8,385	8,750	365	4.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,378	39,482	26,111	32,797	33,751	954	2.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	199	218	414	428	14	3.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	20,300	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	205,143	235,559	261,433	251,893	271,660	19,767	7.8%
Total Expenditures	\$ 2,875,256	\$ 3,044,863	\$ 3,156,643	\$ 3,036,118	\$ 3,464,213	\$ 428,095	14.1%

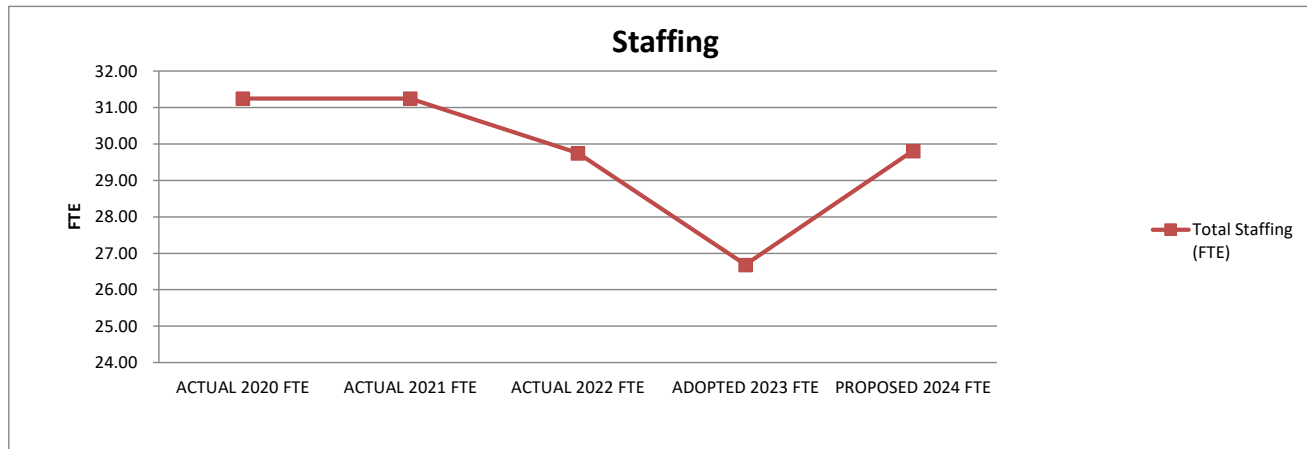


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	458.95	431.90	458.31	459.35	438.00	(21.35)	-4.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	21.00	19.50	16.00	20.00	4.00	25.0%
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	25.50	25.50	24.00	20.50	24.50	4.00	19.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	1.75	2.19	1.31	(1.00)	-45.7%
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	5.75	5.75	5.75	6.19	5.31	(1.00)	-16.2%
Total Staffing (FTE)	31.25	31.25	29.75	26.69	29.81	3.00	11.2%



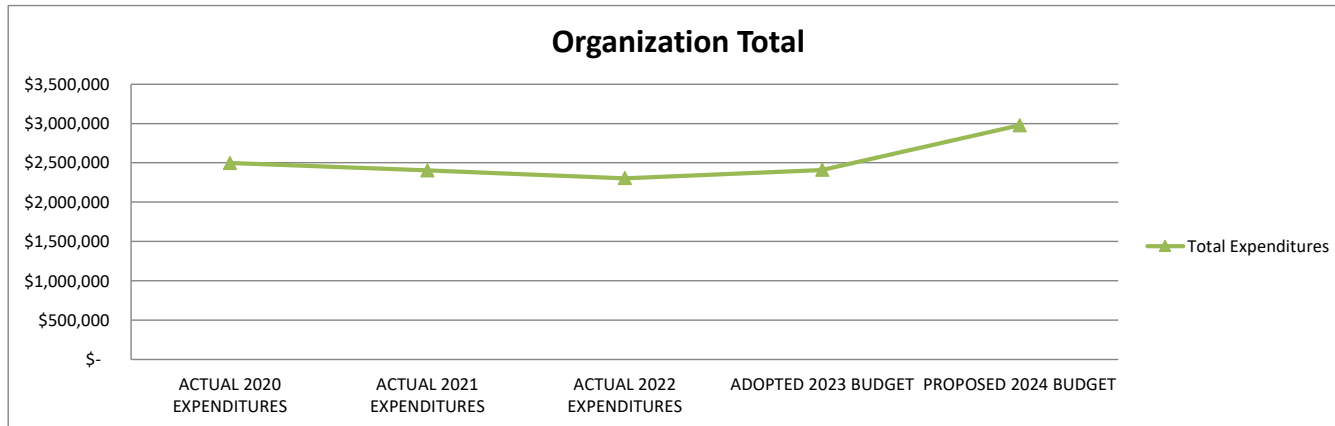
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1280 - North Star Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,430,037	\$ 1,306,522	\$ 1,108,862	\$ 1,306,594	\$ 1,699,787	\$ 393,193	30.1%
320 - Non-Certificated Salaries	173,725	237,723	382,683	201,823	188,811	(13,012)	-6.4%
360 - Employee Benefits	709,441	668,021	612,862	696,234	870,237	174,003	25.0%
Total Personnel Expenditures	2,313,203	2,212,266	2,104,407	2,204,651	2,758,835	554,184	25.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	24	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,839	34,525	40,170	40,134	40,334	200	0.5%
435 - Energy	122,597	121,402	130,279	129,900	140,100	10,200	7.9%
440 - Other Purchased Services	6,650	9,542	7,100	7,225	8,095	870	12.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,306	26,951	23,205	27,390	30,104	2,714	9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	346	381	35	10.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,535	192,420	200,754	204,995	219,014	14,019	6.8%
Total Expenditures	\$ 2,496,738	\$ 2,404,686	\$ 2,305,161	\$ 2,409,646	\$ 2,977,849	\$ 568,203	23.6%

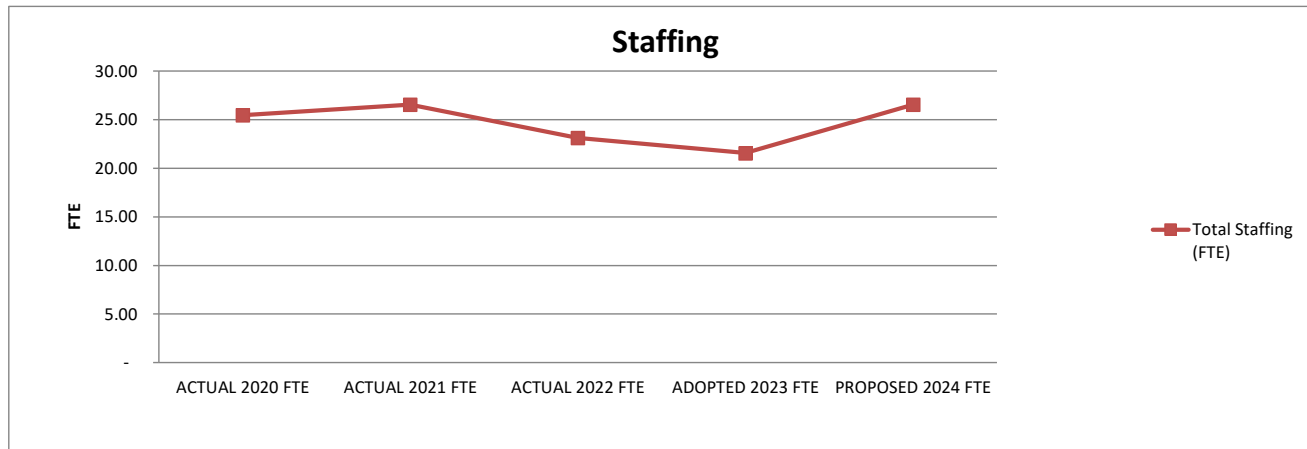


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1280 - North Star Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	363.20	346.64	359.95	393.17	389.00	(4.17)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.50	14.50	12.50	17.50	5.00	40.0%
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	19.90	21.00	18.00	16.00	21.00	5.00	31.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	25.46	26.56	23.13	21.56	26.56	5.00	23.2%



STATEMENT OF PROGRAM:

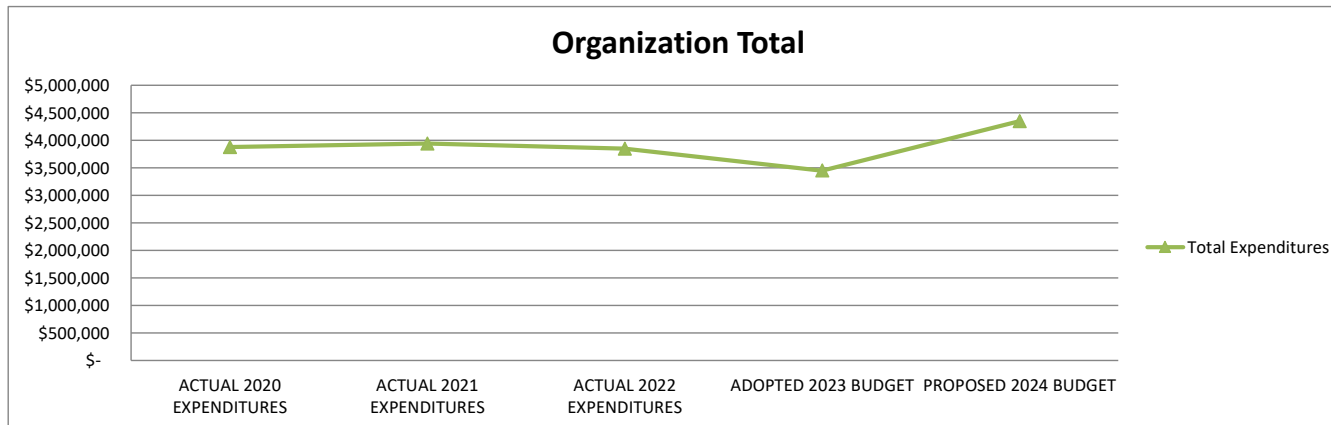
North Star has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational Services. Other programs 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1290 - Northern Lights ABC School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,303,243	\$ 2,397,726	\$ 2,299,659	\$ 1,928,528	\$ 2,571,121	\$ 642,593	33.3%
320 - Non-Certificated Salaries	244,552	180,026	258,432	255,506	263,070	7,564	3.0%
360 - Employee Benefits	1,128,298	1,123,203	1,055,124	1,028,218	1,268,906	240,688	23.4%
Total Personnel Expenditures	3,676,093	3,700,955	3,613,215	3,212,252	4,103,097	890,845	27.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 389	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	49	-	-	-	-	-	0.0%
425 - Student Travel	1,402	-	-	-	-	-	0.0%
430 - Utility Services	31,545	34,889	43,350	34,775	33,833	(942)	-2.7%
435 - Energy	123,983	140,227	145,463	149,700	157,500	7,800	5.2%
440 - Other Purchased Services	8,990	9,150	9,343	9,865	10,305	440	4.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,681	55,771	36,596	41,523	42,923	1,400	3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	165	-	385	531	500	(31)	-5.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,204	240,037	235,137	236,394	245,061	8,667	3.7%
Total Expenditures	\$ 3,874,297	\$ 3,940,992	\$ 3,848,352	\$ 3,448,646	\$ 4,348,158	\$ 899,512	26.1%

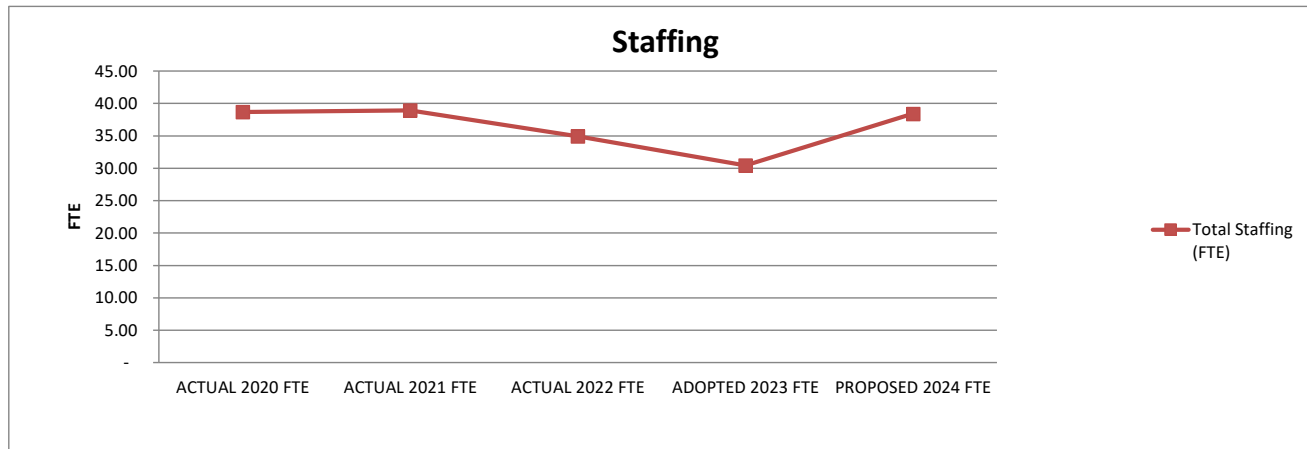


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	588.60	536.38	567.50	567.05	608.00	40.95	7.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	29.20	29.00	25.00	20.50	28.50	8.00	39.0%
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	32.70	32.50	28.50	24.00	32.00	8.00	33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	2.19	2.19	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	6.00	6.44	6.44	6.44	6.44	-	0.0%
Total Staffing (FTE)	38.70	38.94	34.94	30.44	38.44	8.00	26.3%



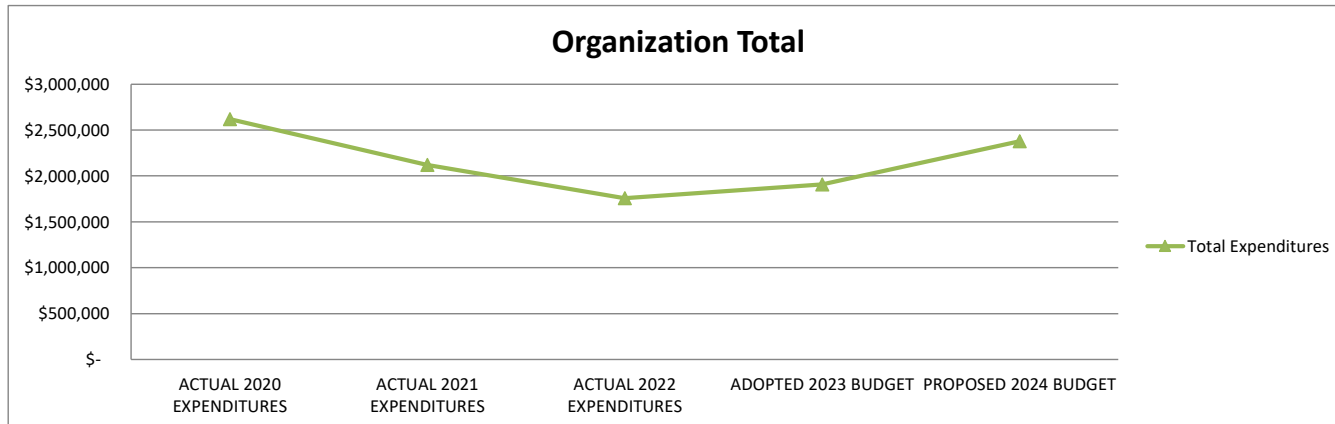
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,369,929	\$ 1,141,003	\$ 960,112	\$ 1,002,199	\$ 1,324,680	\$ 322,481	32.2%
320 - Non-Certificated Salaries	298,888	219,668	144,890	169,339	161,489	(7,850)	-4.6%
360 - Employee Benefits	785,604	581,278	464,116	545,964	686,434	140,470	25.7%
Total Personnel Expenditures	2,454,421	1,941,949	1,569,118	1,717,502	2,172,603	455,101	26.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 79	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	765	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,805	32,090	36,411	41,184	39,934	(1,250)	-3.0%
435 - Energy	110,607	113,526	125,036	123,600	136,600	13,000	10.5%
440 - Other Purchased Services	6,840	6,210	6,137	5,975	6,755	780	13.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,515	25,984	20,539	19,162	20,981	1,819	9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	102	-	-	247	270	23	9.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	163,634	177,889	188,123	190,168	204,540	14,372	7.6%
Total Expenditures	\$ 2,618,055	\$ 2,119,838	\$ 1,757,241	\$ 1,907,670	\$ 2,377,143	\$ 469,473	24.6%

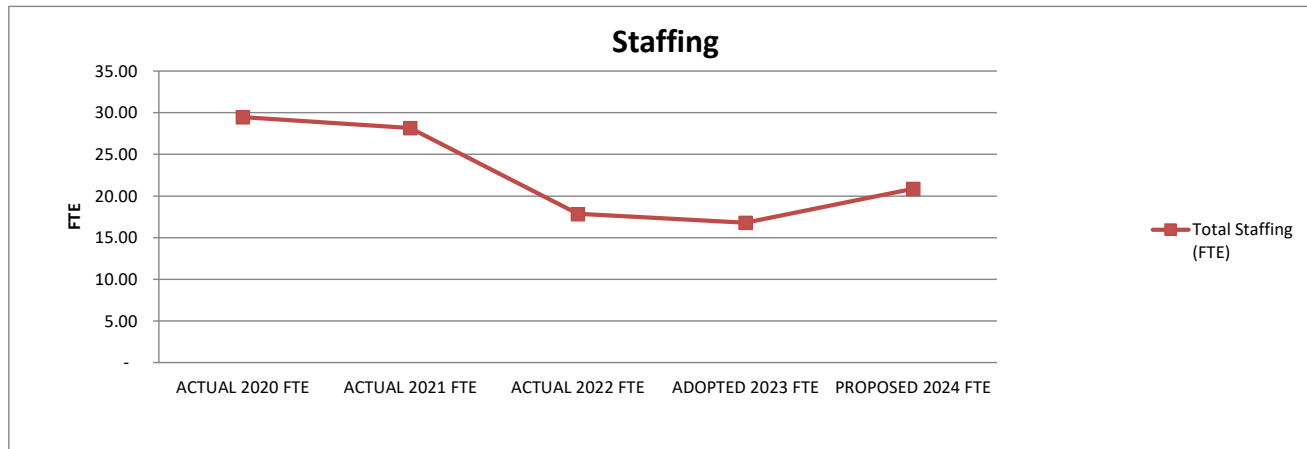


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	306.03	212.58	246.50	271.16	268.00	(3.16)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.80	13.50	10.00	8.50	12.50	4.00	47.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.50	4.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.30	19.00	13.50	12.00	16.00	4.00	33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	5.25	5.25	0.44	0.88	0.87	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	9.18	9.18	4.37	4.81	4.88	0.07	1.5%
Total Staffing (FTE)	29.48	28.18	17.87	16.81	20.88	4.07	24.2%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

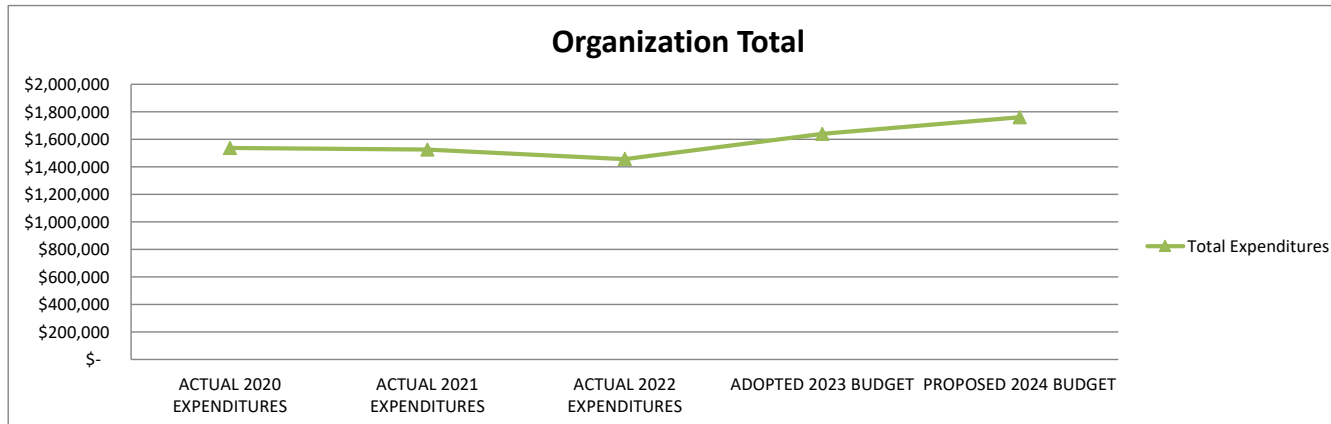
LOCATION:
1310 - Nunaka Vly Elem School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 844,498	\$ 845,408	\$ 772,384	\$ 846,862	\$ 929,402	\$ 82,540	9.7%
320 - Non-Certificated Salaries	178,687	164,252	200,545	155,736	158,118	2,382	1.5%
360 - Employee Benefits	391,661	390,582	349,544	479,322	516,136	36,814	7.7%
Total Personnel Expenditures	1,414,846	1,400,242	1,322,473	1,481,920	1,603,656	121,736	8.2%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	65	58	138	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,658	20,333	22,298	27,334	26,726	(608)	-2.2%
435 - Energy	84,146	83,122	90,709	110,800	109,700	(1,100)	-1.0%
440 - Other Purchased Services	5,050	4,870	4,652	4,660	5,150	490	10.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,085	15,758	15,944	14,101	14,761	660	4.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	182	190	8	4.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	122,004	124,141	133,741	157,077	156,527	(550)	-0.4%
Total Expenditures	\$ 1,536,850	\$ 1,524,383	\$ 1,456,214	\$ 1,638,997	\$ 1,760,183	\$ 121,186	7.4%

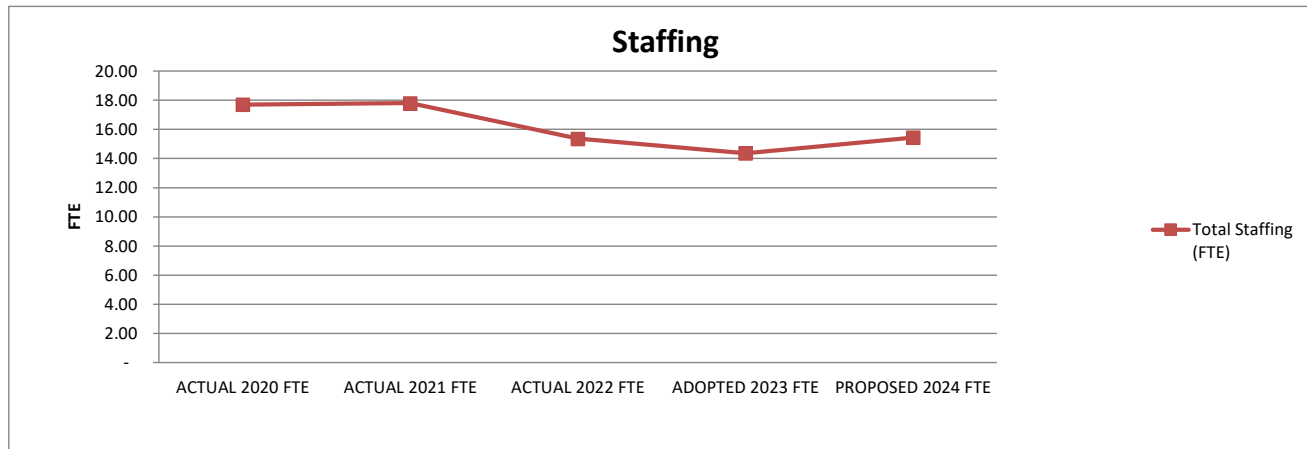


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1310 - Nunaka Vly Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	221.82	170.86	174.00	193.79	178.00	(15.79)	-8.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.40	9.50	7.50	6.50	7.50	1.00	15.4%
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	12.90	13.00	11.00	10.00	11.00	1.00	10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	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	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	4.81	4.81	4.37	4.37	4.44	0.07	1.6%
Total Staffing (FTE)	17.70	17.81	15.37	14.37	15.44	1.07	7.4%



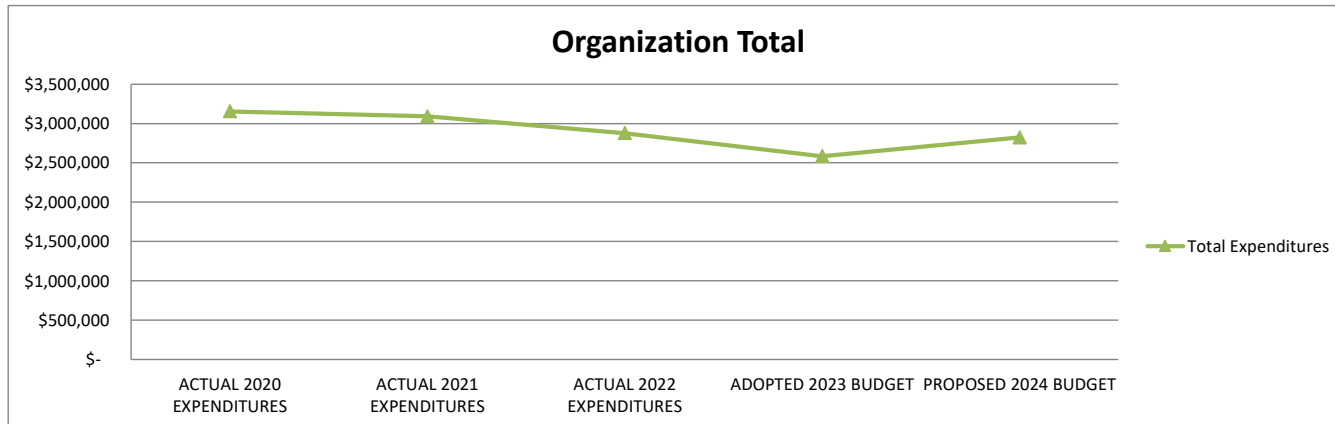
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - Ocean View Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,829,534	\$ 1,790,537	\$ 1,639,849	\$ 1,380,727	\$ 1,539,772	\$ 159,045	11.5%
320 - Non-Certificated Salaries	195,651	218,228	214,181	225,932	214,576	(11,356)	-5.0%
360 - Employee Benefits	928,709	872,347	782,740	746,355	819,580	73,225	9.8%
Total Personnel Expenditures	2,953,894	2,881,112	2,636,770	2,353,014	2,573,928	220,914	9.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	151	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,904	38,004	41,292	45,919	40,613	(5,306)	-11.6%
435 - Energy	133,401	142,291	163,488	151,000	174,500	23,500	15.6%
440 - Other Purchased Services	7,040	7,398	8,521	7,000	7,120	120	1.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,269	21,886	27,686	27,531	26,147	(1,384)	-5.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	165	-	-	353	336	(17)	-4.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	201,049	209,698	241,126	231,803	248,716	16,913	7.3%
Total Expenditures	\$ 3,154,943	\$ 3,090,810	\$ 2,877,896	\$ 2,584,817	\$ 2,822,644	\$ 237,827	9.2%

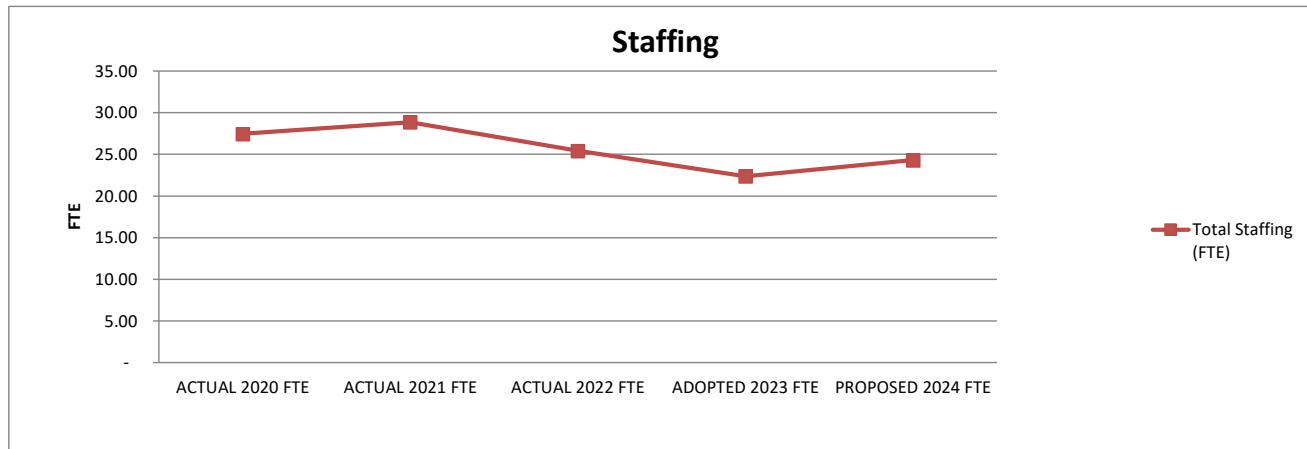


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	432.36	317.07	362.10	349.75	342.00	(7.75)	-2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	20.00	17.00	13.50	15.50	2.00	14.8%
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	22.10	23.50	20.50	17.00	19.00	2.00	11.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.00	(0.06)	-5.9%
Total Classified	5.38	5.38	4.94	5.38	5.31	(0.06)	-1.2%
Total Staffing (FTE)	27.48	28.88	25.44	22.38	24.31	1.94	8.7%



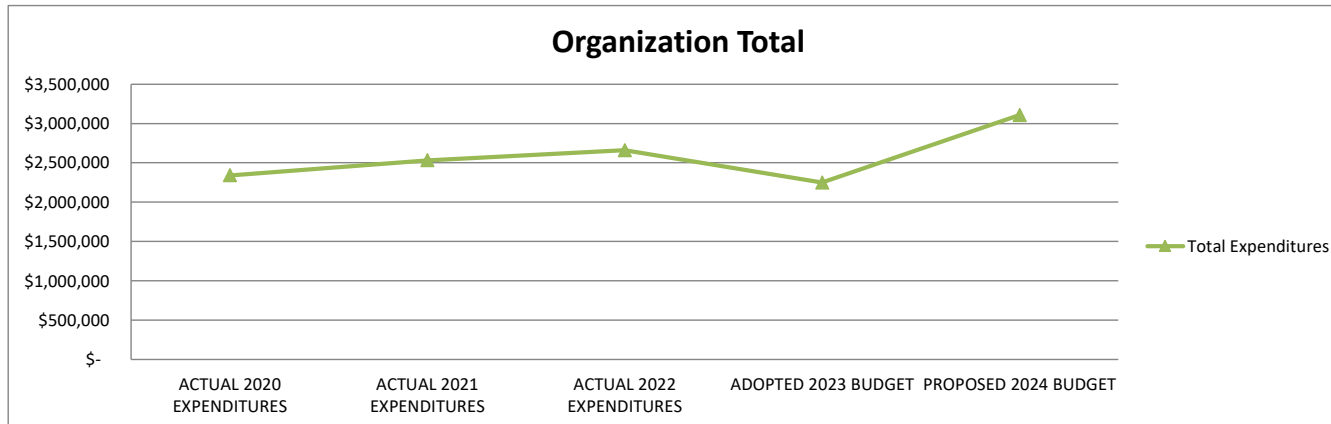
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,347,914	\$ 1,490,915	\$ 1,538,861	\$ 1,205,011	\$ 1,808,848	\$ 603,837	50.1%
320 - Non-Certificated Salaries	209,085	196,314	230,879	204,595	217,017	12,422	6.1%
360 - Employee Benefits	656,872	711,447	751,739	684,629	928,153	243,524	35.6%
Total Personnel Expenditures	2,213,871	2,398,676	2,521,479	2,094,235	2,954,018	859,783	41.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ 149	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,772	22,885	22,932	25,111	25,263	152	0.6%
435 - Energy	91,582	90,465	81,624	100,000	96,400	(3,600)	-3.6%
440 - Other Purchased Services	5,065	5,180	5,580	6,135	6,585	450	7.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,086	14,596	26,647	23,010	25,300	2,290	10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	(20)	-	139	295	324	29	9.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	126,664	133,275	136,922	154,551	153,872	(679)	-0.4%
Total Expenditures	\$ 2,340,535	\$ 2,531,951	\$ 2,658,401	\$ 2,248,786	\$ 3,107,890	\$ 859,104	38.2%

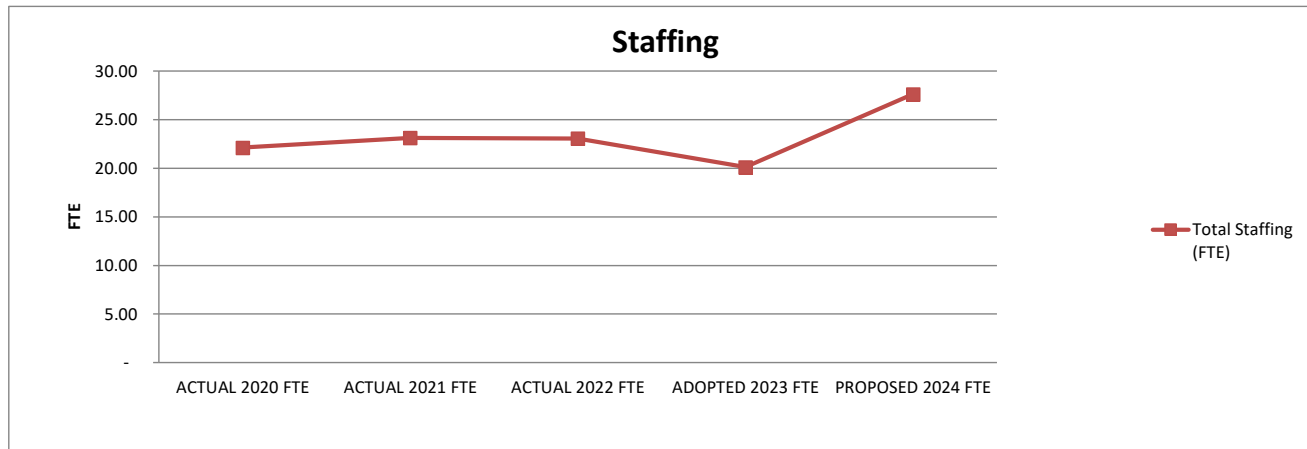


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	304.20	276.38	320.10	357.66	348.00	(9.66)	-2.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	15.00	14.50	12.00	19.50	7.50	62.5%
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	17.00	18.00	17.50	15.00	22.50	7.50	50.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	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	5.13	5.13	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	22.13	23.13	23.06	20.13	27.63	7.50	37.3%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

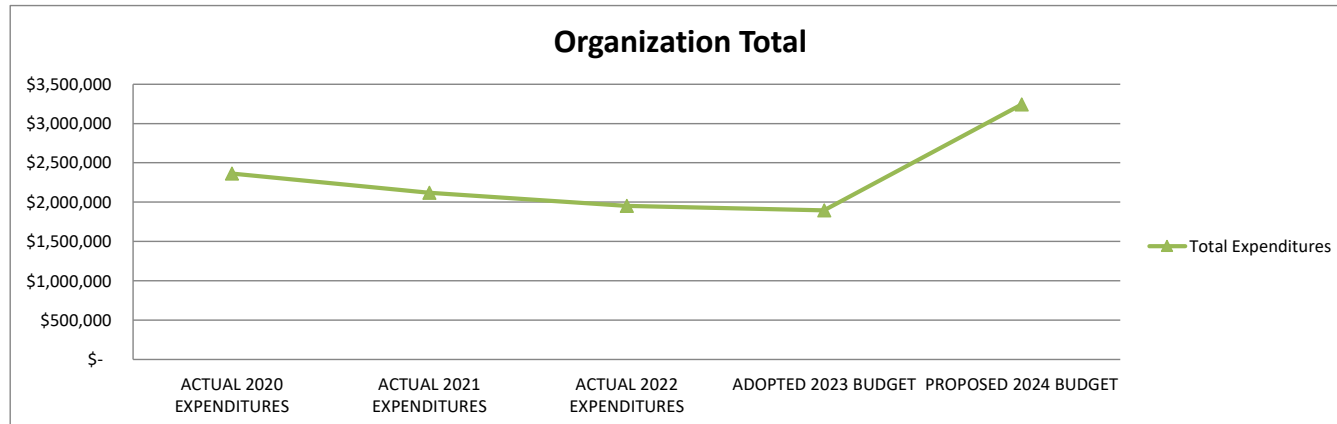
**LOCATION:
1324 - Orion Elementary School**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,357,759	\$ 1,182,406	\$ 1,022,073	\$ 989,088	\$ 1,860,182	\$ 871,094	88.1%
320 - Non-Certificated Salaries	210,096	199,965	281,456	180,048	221,886	41,838	23.2%
360 - Employee Benefits	636,279	590,212	488,366	550,237	959,416	409,179	74.4%
Total Personnel Expenditures	2,204,134	1,972,583	1,791,895	1,719,373	3,041,484	1,322,111	76.9%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,246	28,551	30,790	34,070	34,485	415	1.2%
435 - Energy	93,965	96,005	109,335	121,100	128,200	7,100	5.9%
440 - Other Purchased Services	6,048	4,420	4,956	4,655	7,965	3,310	71.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,673	17,317	15,420	16,114	30,658	14,544	90.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	240	-	-	207	394	187	90.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,193	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	158,365	146,293	160,501	176,146	201,702	25,556	14.5%
Total Expenditures	\$ 2,362,499	\$ 2,118,876	\$ 1,952,396	\$ 1,895,519	\$ 3,243,186	\$ 1,347,667	71.1%

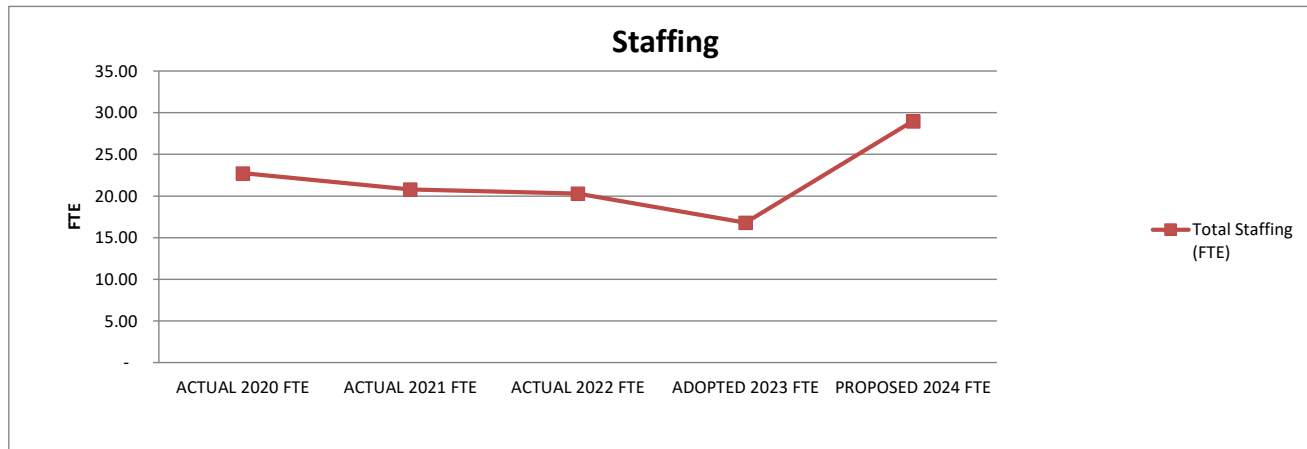


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.60	181.80	250.05	454.43	408.00	(46.43)	-10.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	12.50	12.00	8.50	19.50	11.00	129.4%
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	17.50	16.00	15.50	12.00	23.00	11.00	91.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	1.75	0.88	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.25	0.32	34.4%
Total Classified	5.24	4.81	4.81	4.81	6.00	1.20	24.9%
Total Staffing (FTE)	22.74	20.81	20.31	16.81	29.00	12.20	72.6%



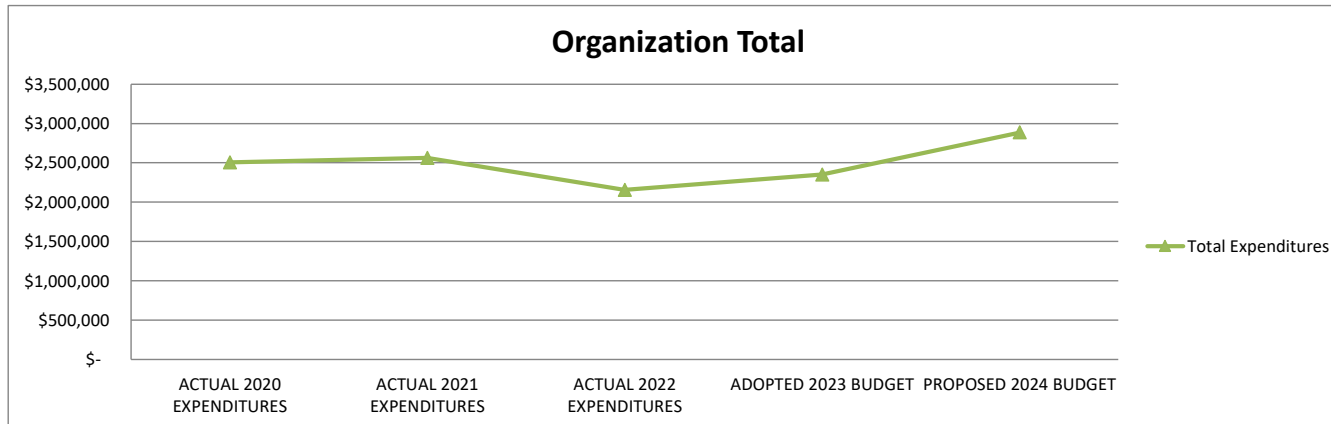
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,423,184	\$ 1,468,321	\$ 1,149,855	\$ 1,234,611	\$ 1,599,461	\$ 364,850	29.6%
320 - Non-Certificated Salaries	200,157	169,892	218,854	216,115	212,538	(3,577)	-1.7%
360 - Employee Benefits	689,347	722,436	569,973	681,077	834,461	153,384	22.5%
Total Personnel Expenditures	2,312,688	2,360,649	1,938,682	2,131,803	2,646,460	514,657	24.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	40	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,163	36,061	37,639	40,094	40,074	(20)	0.0%
435 - Energy	131,402	135,208	152,009	145,300	166,300	21,000	14.5%
440 - Other Purchased Services	7,220	7,365	7,115	7,000	7,280	280	4.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,138	24,282	19,414	25,633	25,483	(150)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	-	230	329	328	(1)	-0.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	191,082	203,035	216,526	218,356	239,465	21,109	9.7%
Total Expenditures	\$ 2,503,770	\$ 2,563,684	\$ 2,155,208	\$ 2,350,159	\$ 2,885,925	\$ 535,766	22.8%

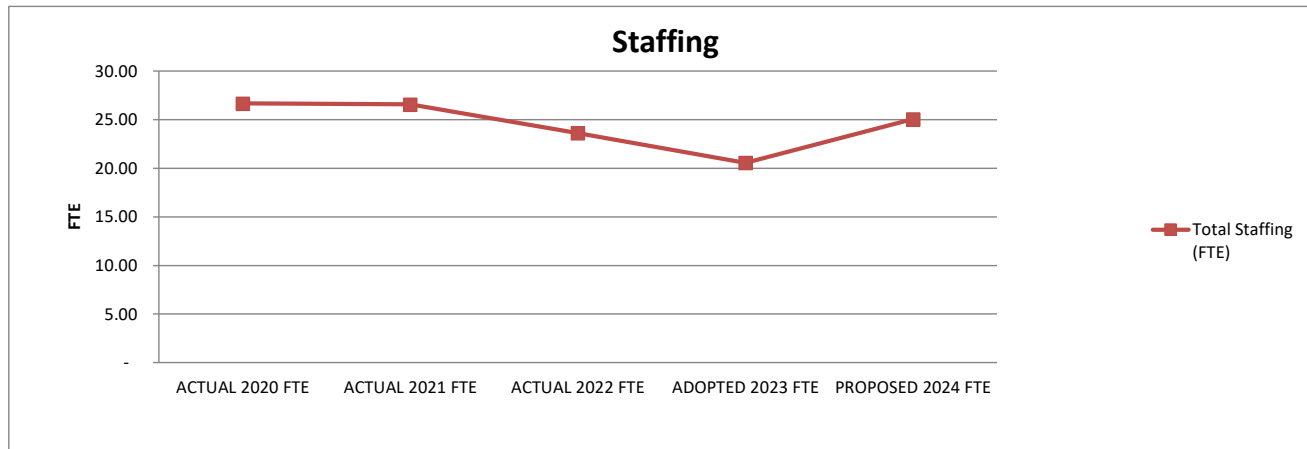


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	390.98	345.23	341.88	330.30	339.00	8.70	2.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	17.50	15.00	11.50	16.00	4.50	39.1%
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	21.10	21.00	18.50	15.00	19.50	4.50	30.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.56	0.00	0.0%
Total Staffing (FTE)	26.66	26.56	23.63	20.56	25.06	4.50	21.9%



STATEMENT OF PROGRAM:

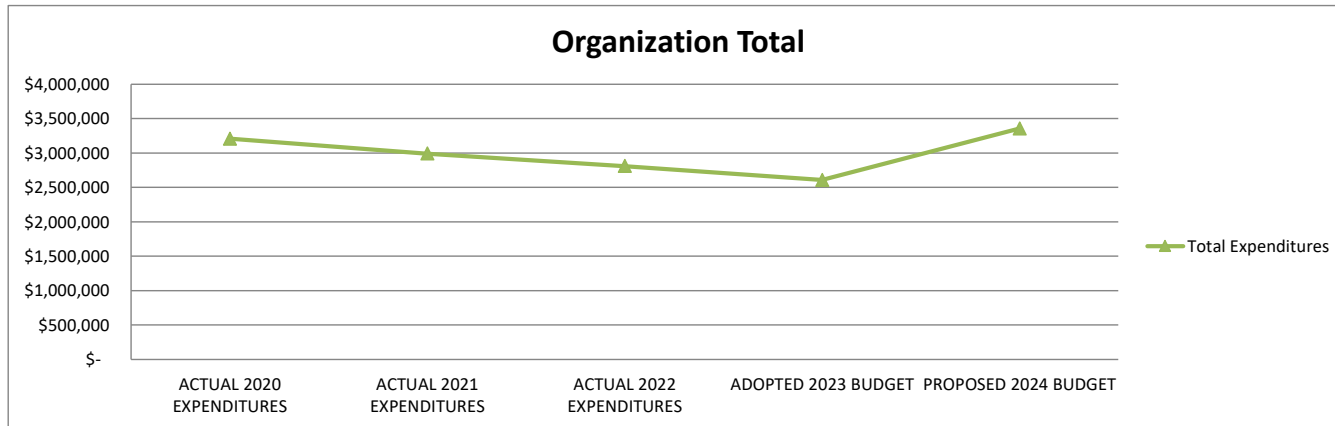
Ptarmigan Elementary is a Title One neighborhood school. We offer a comprehensive K-5 instructional program with an ongoing emphasis on the mastery of basic skills through direct instruction addressing Alaska State Standards. We are committed to providing programs to maximize student achievement and 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 Faith Christian Community, Alaska Premier Dental Group, Children's Lunchboxes and the Downtown Soup Kitchen.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1330 - Rabbit Creek Elem School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,963,432	\$ 1,818,193	\$ 1,677,448	\$ 1,419,492	\$ 1,949,094	\$ 529,602	37.3%
320 - Non-Certificated Salaries	181,160	174,214	194,904	221,159	220,301	(858)	-0.4%
360 - Employee Benefits	916,243	845,999	779,674	776,839	987,366	210,527	27.1%
Total Personnel Expenditures	3,060,835	2,838,406	2,652,026	2,417,490	3,156,761	739,271	30.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	16	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,688	32,097	35,796	39,409	40,127	718	1.8%
435 - Energy	81,042	83,238	89,444	113,600	117,300	3,700	3.3%
440 - Other Purchased Services	7,320	7,620	7,038	7,570	8,245	675	8.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,115	30,177	25,892	30,146	33,764	3,618	12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	382	427	45	11.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	147,165	153,132	158,186	191,107	199,863	8,756	4.6%
Total Expenditures	\$ 3,208,000	\$ 2,991,538	\$ 2,810,212	\$ 2,608,597	\$ 3,356,624	\$ 748,027	28.7%

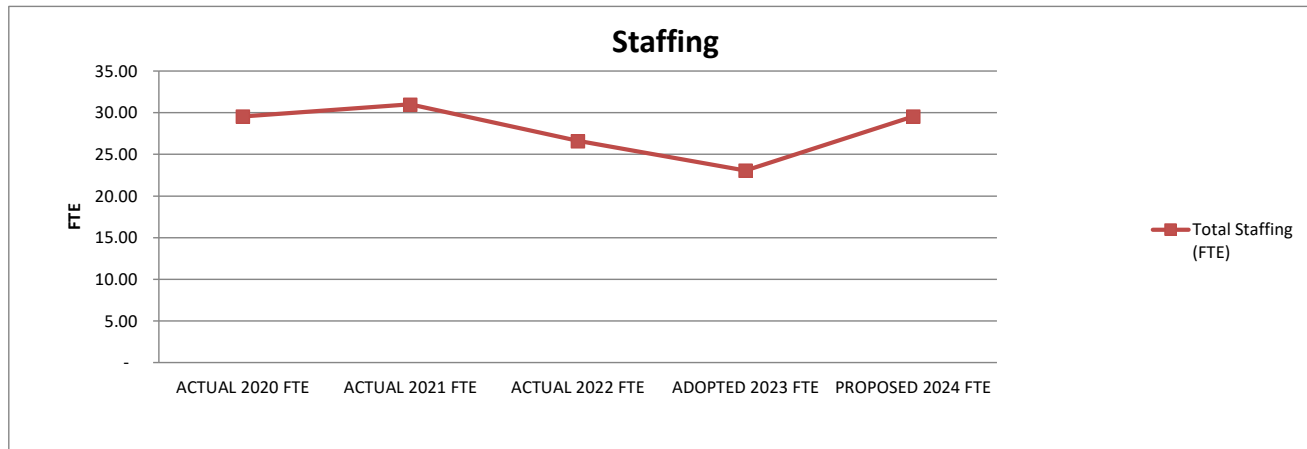


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1330 - Rabbit Creek Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	483.15	350.80	414.20	442.75	453.00	10.25	2.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	22.00	18.50	14.50	21.00	6.50	44.8%
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	24.00	25.00	21.50	17.50	24.00	6.50	37.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	0.88	1.31	1.31	(0.00)	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	0.00	0.0%
Total Classified	5.56	6.00	5.13	5.56	5.56	0.00	0.0%
Total Staffing (FTE)	29.56	31.00	26.63	23.06	29.56	6.50	28.2%



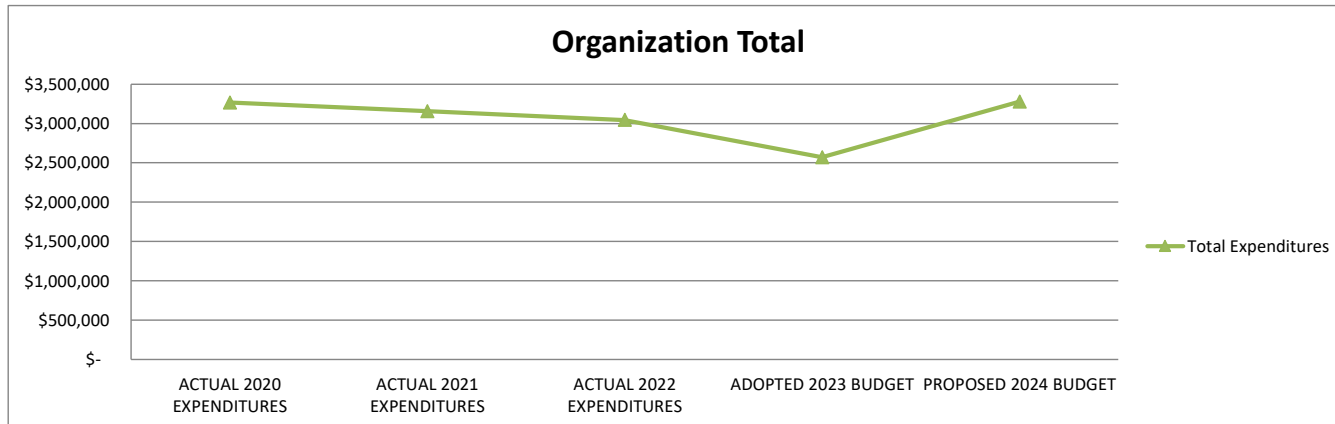
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,930,104	\$ 1,889,009	\$ 1,761,943	\$ 1,416,951	\$ 1,908,311	\$ 491,360	34.7%
320 - Non-Certificated Salaries	217,429	215,030	251,304	207,076	208,824	1,748	0.8%
360 - Employee Benefits	941,926	888,150	815,293	758,140	966,118	207,978	27.4%
Total Personnel Expenditures	3,089,459	2,992,189	2,828,540	2,382,167	3,083,253	701,086	29.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	578	-	1,608	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,878	34,948	37,656	41,257	35,058	(6,199)	-15.0%
435 - Energy	103,412	96,892	109,779	108,800	119,000	10,200	9.4%
440 - Other Purchased Services	7,669	8,110	7,383	7,510	8,540	1,030	13.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,914	25,366	59,370	30,687	33,718	3,031	9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	239	239	-	394	434	40	10.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	176,690	165,555	216,096	188,648	196,750	8,102	4.3%
Total Expenditures	\$ 3,266,149	\$ 3,157,744	\$ 3,044,636	\$ 2,570,815	\$ 3,280,003	\$ 709,188	27.6%

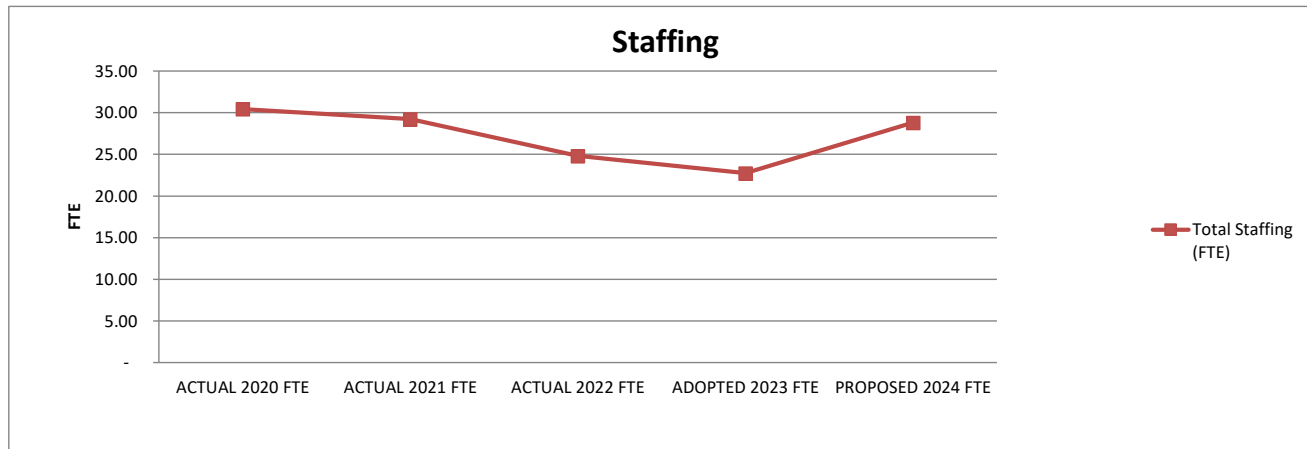


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	466.35	337.76	415.24	466.17	441.00	(25.17)	-5.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	21.00	17.00	14.50	20.50	6.00	41.4%
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	25.20	24.00	20.00	17.50	23.50	6.00	34.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	1.31	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	5.24	5.24	4.81	5.24	5.31	0.07	1.3%
Total Staffing (FTE)	30.44	29.24	24.81	22.74	28.81	6.07	26.7%



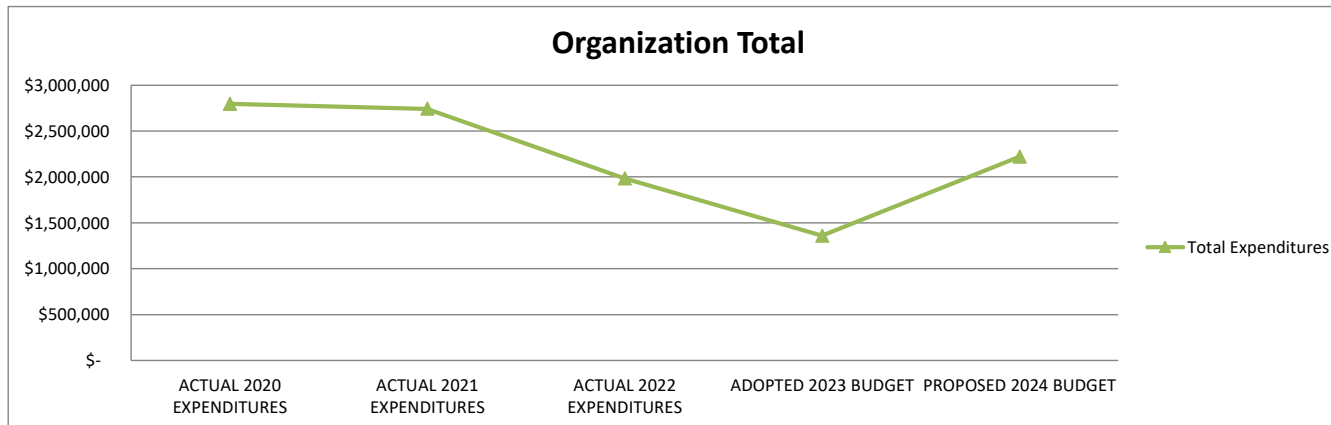
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,660,211	\$ 1,651,364	\$ 1,072,546	\$ 606,143	\$ 1,191,401	\$ 585,258	96.6%
320 - Non-Certificated Salaries	164,404	161,542	191,786	171,519	202,002	30,483	17.8%
360 - Employee Benefits	797,989	757,526	554,883	390,274	645,300	255,026	65.3%
Total Personnel Expenditures	2,622,604	2,570,432	1,819,215	1,167,936	2,038,703	870,767	74.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 139	\$ 125	\$ -	\$ (125)	-100.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,095	41,088	39,696	47,920	46,294	(1,626)	-3.4%
435 - Energy	92,128	90,657	82,881	107,300	96,300	(11,000)	-10.3%
440 - Other Purchased Services	7,300	7,791	6,749	6,865	7,345	480	7.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,250	32,261	34,491	28,952	30,860	1,908	6.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	397	397	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	174,892	171,916	163,956	191,162	181,196	(9,966)	-5.2%
Total Expenditures	\$ 2,797,496	\$ 2,742,348	\$ 1,983,171	\$ 1,359,098	\$ 2,219,899	\$ 860,801	63.3%

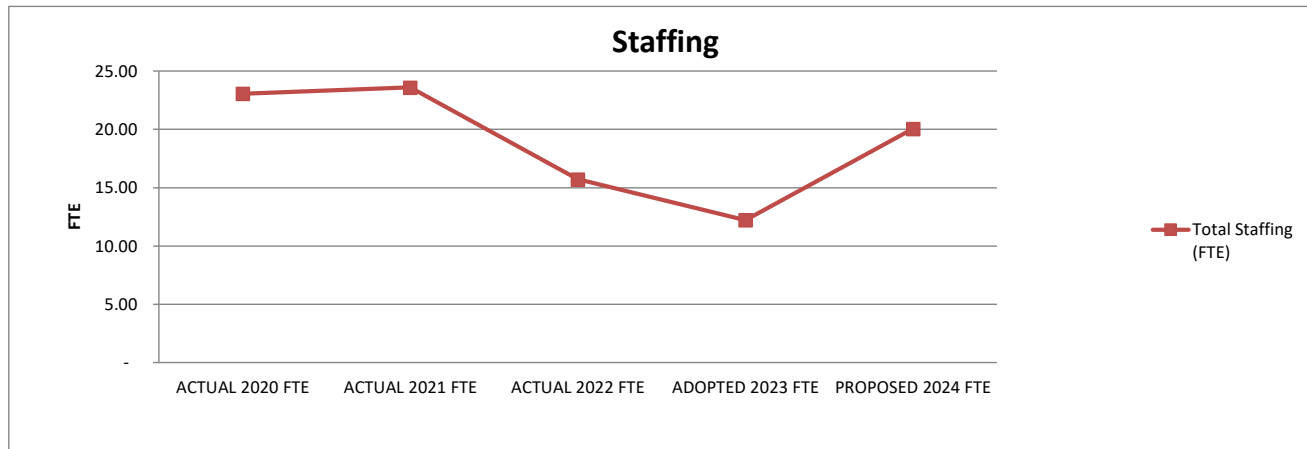


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1340 - Rogers Park Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	502.70	392.03	401.35	404.65	408.00	3.35	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	14.10	7.10	3.60	11.00	7.40	205.6%
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	17.50	17.60	10.60	7.10	14.50	7.40	104.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	0.88	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	1.25	1.25	1.25	1.25	1.25	0.00	0.0%
Total Classified	5.56	6.00	5.13	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	23.06	23.60	15.73	12.23	20.06	7.84	64.1%



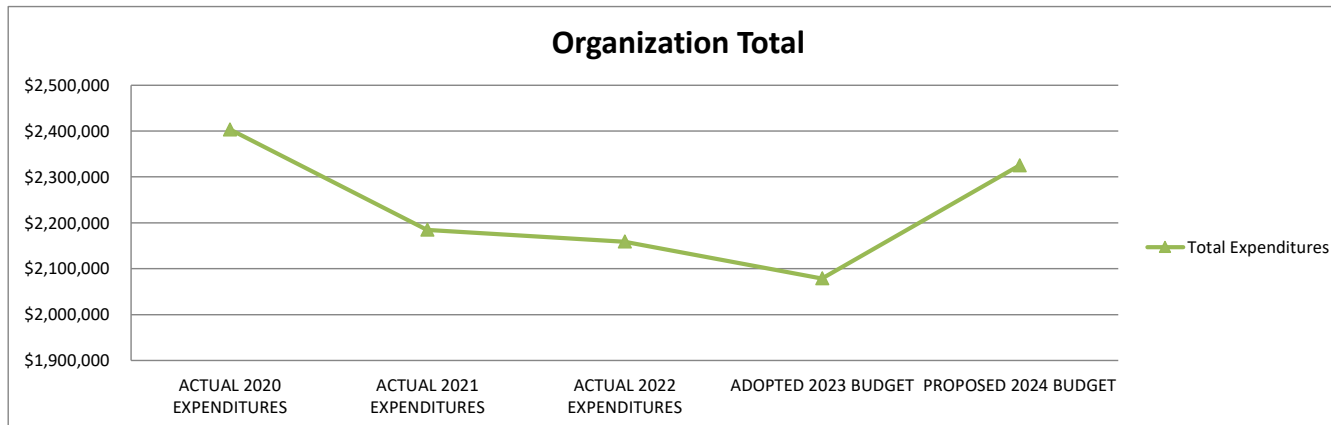
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1345 - Russian Jack Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,371,622	\$ 1,250,492	\$ 1,222,146	\$ 1,077,618	\$ 1,260,296	\$ 182,678	17.0%
320 - Non-Certificated Salaries	159,351	151,533	189,978	183,919	184,464	545	0.3%
360 - Employee Benefits	680,542	595,770	570,550	607,468	679,133	71,665	11.8%
Total Personnel Expenditures	2,211,515	1,997,795	1,982,674	1,869,005	2,123,893	254,888	13.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 79	\$ 179	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,222	23,720	27,050	29,334	31,822	2,488	8.5%
435 - Energy	137,133	141,442	135,515	155,400	144,400	(11,000)	-7.1%
440 - Other Purchased Services	6,780	5,930	6,011	6,025	6,030	5	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,945	15,679	7,548	18,764	18,813	49	0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	(119)	-	-	240	242	2	0.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	192,040	186,950	176,303	209,763	201,307	(8,456)	-4.0%
Total Expenditures	\$ 2,403,555	\$ 2,184,745	\$ 2,158,977	\$ 2,078,768	\$ 2,325,200	\$ 246,432	11.9%

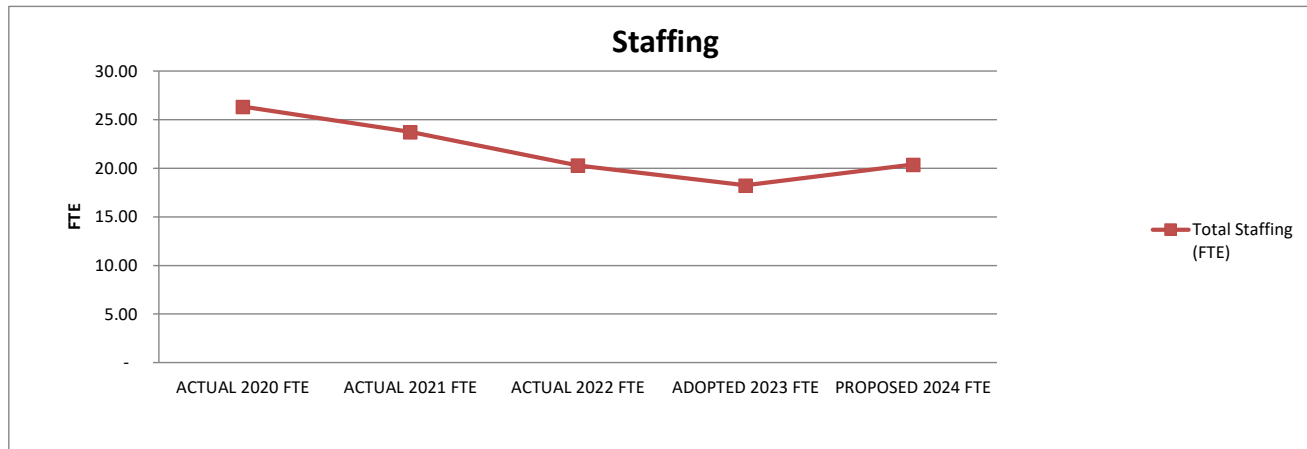


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1345 - Russian Jack Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	298.35	271.00	260.05	251.45	257.00	5.55	2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	15.00	12.00	9.50	12.00	2.50	26.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	(0.00)	-0.1%
Total Certificated	21.10	18.50	15.50	13.00	15.50	2.50	19.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	5.24	5.24	4.81	5.24	4.88	(0.37)	-7.0%
Total Staffing (FTE)	26.34	23.74	20.30	18.24	20.37	2.13	11.7%



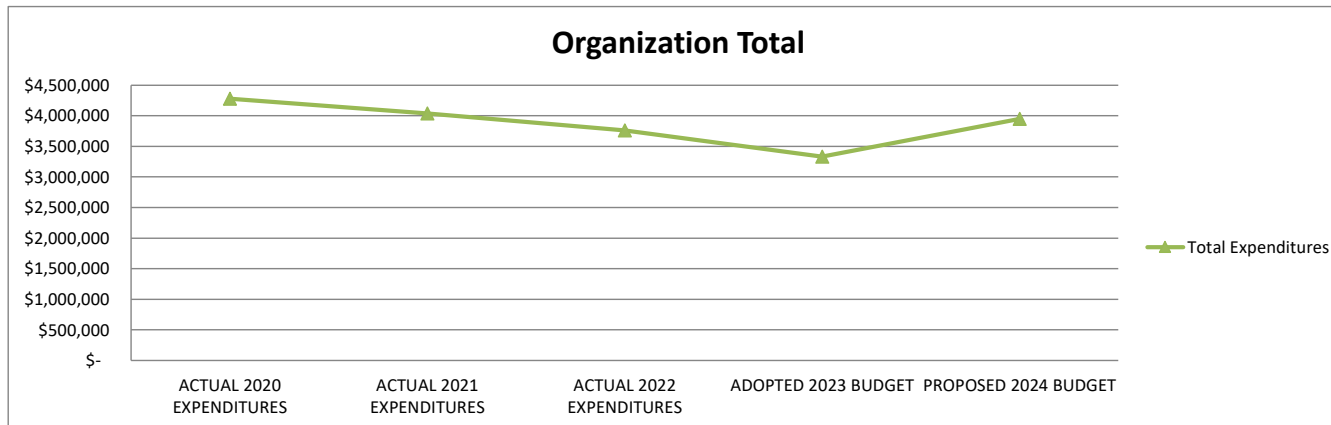
STATEMENT OF PROGRAM:

Russian Jack is a PreK-5 neighborhood school located in east Anchorage. Our student body 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 population and mobility rate of more than 33 percent.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,524,108	\$ 2,424,698	\$ 2,224,093	\$ 1,867,478	\$ 2,320,529	\$ 453,051	24.3%
320 - Non-Certificated Salaries	331,173	295,465	320,454	276,203	265,958	(10,245)	-3.7%
360 - Employee Benefits	1,256,917	1,139,392	1,038,932	986,173	1,161,565	175,392	17.8%
Total Personnel Expenditures	4,112,198	3,859,555	3,583,479	3,129,854	3,748,052	618,198	19.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,087	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,846	30,808	34,100	36,171	34,749	(1,422)	-3.9%
435 - Energy	91,424	89,494	96,790	119,600	120,100	500	0.4%
440 - Other Purchased Services	9,180	16,870	14,055	8,990	8,535	(455)	-5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,773	41,370	33,012	37,566	34,626	(2,940)	-7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	480	444	(36)	-7.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	165,310	178,542	177,957	202,807	198,454	(4,353)	-2.1%
Total Expenditures	\$ 4,277,508	\$ 4,038,097	\$ 3,761,436	\$ 3,332,661	\$ 3,946,506	\$ 613,845	18.4%

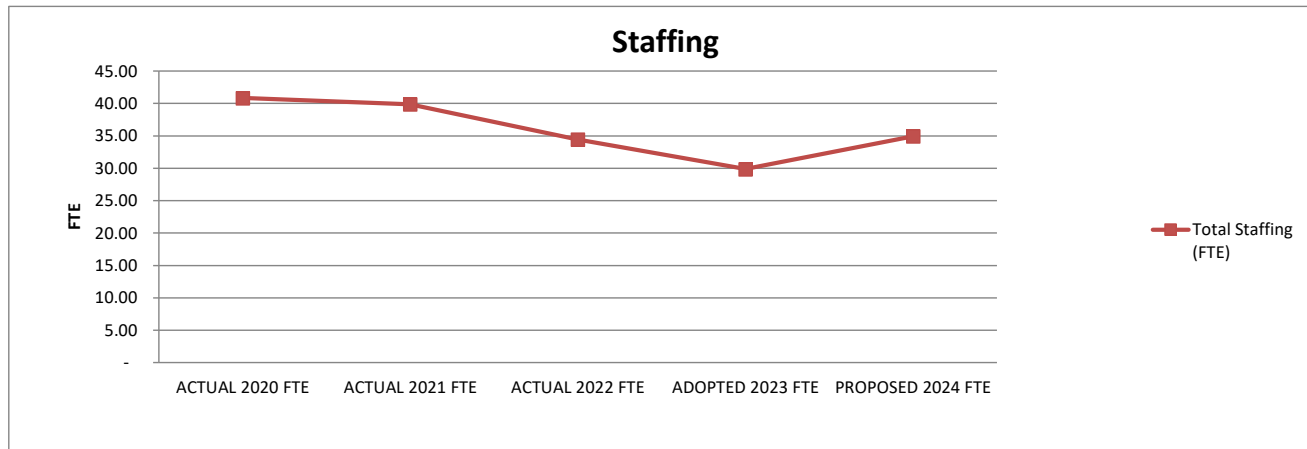


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1350 - Sand Lake Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	617.95	522.28	526.47	506.50	485.00	(21.50)	-4.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.40	29.00	24.00	19.00	24.50	5.50	28.9%
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	34.40	33.00	28.00	23.00	28.50	5.50	23.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	2.63	2.19	2.63	2.19	(0.44)	-16.7%
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	6.88	6.44	6.88	6.44	(0.44)	-6.4%
Total Staffing (FTE)	40.84	39.88	34.44	29.88	34.94	5.06	16.9%



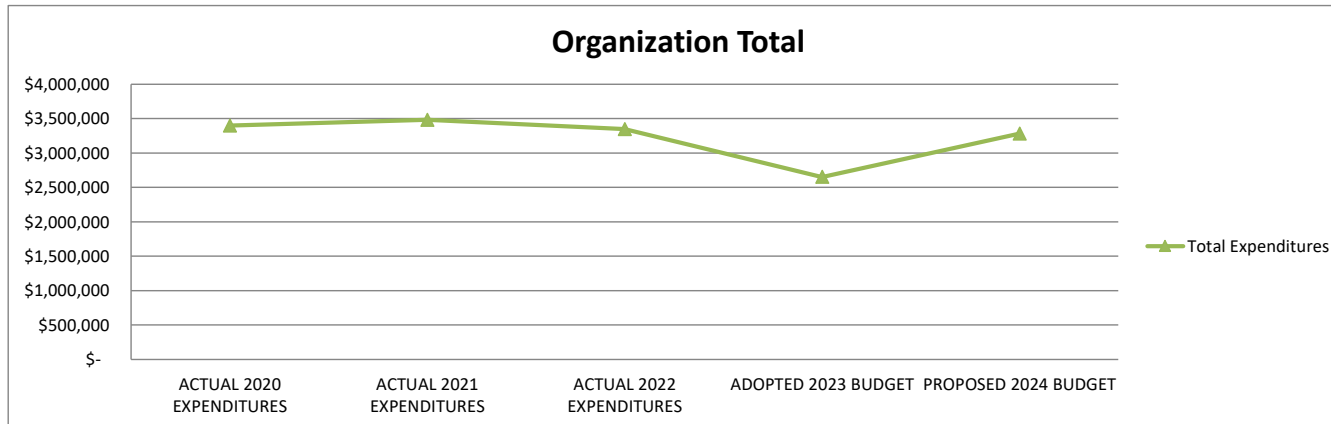
STATEMENT OF PROGRAM:

"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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - Scenic Park Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,993,128	\$ 2,024,344	\$ 1,919,635	\$ 1,413,892	\$ 1,841,899	\$ 428,007	30.3%
320 - Non-Certificated Salaries	223,383	274,715	282,021	247,927	251,798	3,871	1.6%
360 - Employee Benefits	995,935	997,891	939,198	787,269	960,568	173,299	22.0%
Total Personnel Expenditures	3,212,446	3,296,950	3,140,854	2,449,088	3,054,265	605,177	24.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 750	\$ -	\$ 1,849	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,361	24,604	28,508	33,981	32,541	(1,440)	-4.2%
435 - Energy	118,288	125,474	143,374	134,600	157,200	22,600	16.8%
440 - Other Purchased Services	6,990	6,810	6,830	7,030	7,205	175	2.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,796	29,232	26,868	27,992	28,834	842	3.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	350	-	(350)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	187,185	186,120	207,429	203,953	225,780	21,827	10.7%
Total Expenditures	\$ 3,399,631	\$ 3,483,070	\$ 3,348,283	\$ 2,653,041	\$ 3,280,045	\$ 627,004	23.6%

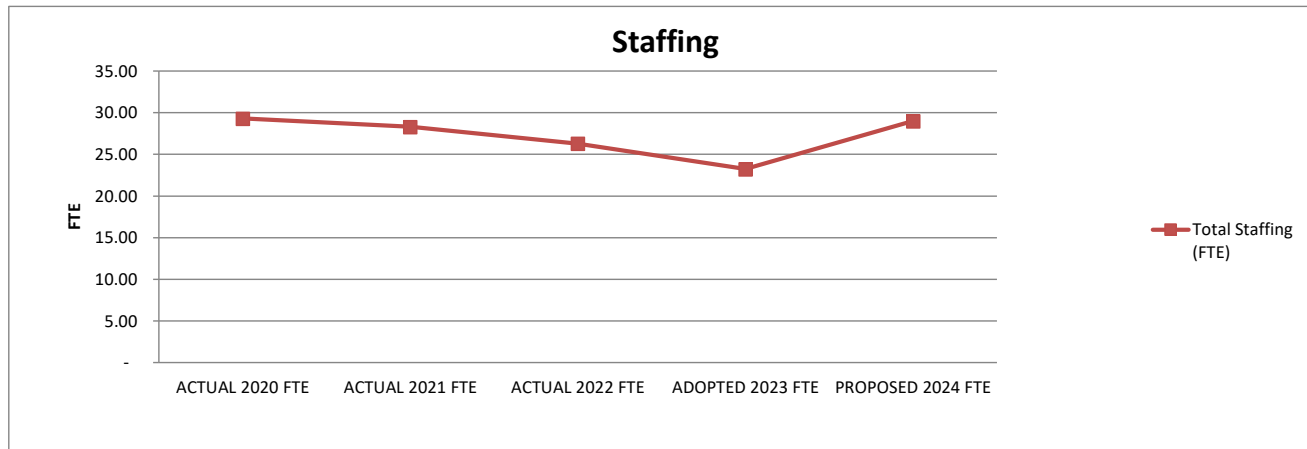


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1360 - Scenic Park Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	437.65	367.50	399.25	380.83	393.00	12.17	3.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	20.00	18.00	14.50	20.00	5.50	37.9%
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	24.00	23.00	21.00	17.50	23.00	5.50	31.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	0.99	0.99	0.99	0.99	1.25	0.26	26.3%
Total Classified	5.30	5.30	5.30	5.74	6.00	0.26	4.5%
Total Staffing (FTE)	29.30	28.30	26.30	23.24	29.00	5.76	24.8%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

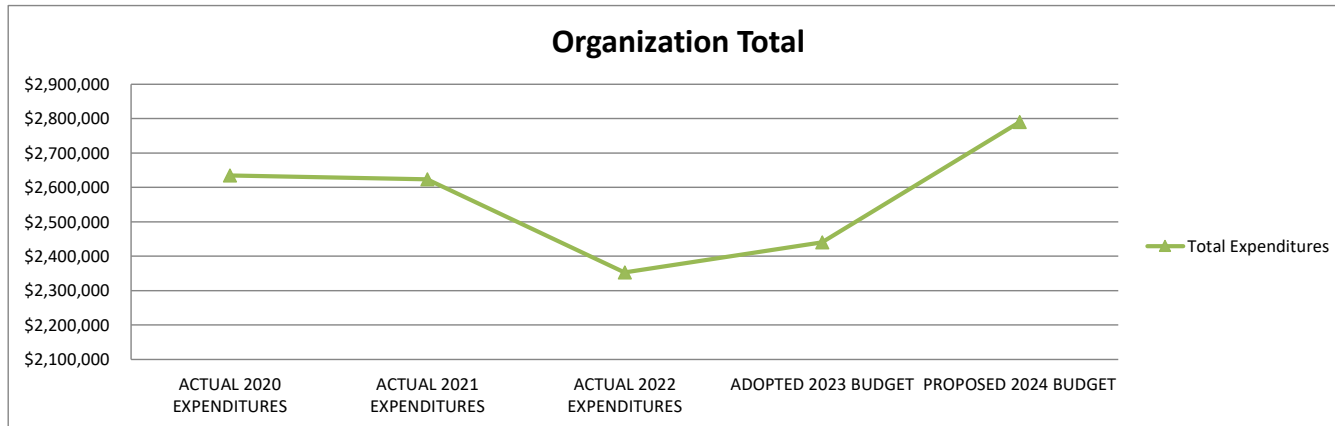
LOCATION:
1362 - Spring Hill Elementary School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,609,892	\$ 1,604,027	\$ 1,400,228	\$ 1,301,567	\$ 1,573,979	\$ 272,412	20.9%
320 - Non-Certificated Salaries	171,323	201,386	171,839	201,849	209,530	7,681	3.8%
360 - Employee Benefits	710,412	675,081	630,781	697,085	823,386	126,301	18.1%
Total Personnel Expenditures	2,491,627	2,480,494	2,202,848	2,200,501	2,606,895	406,394	18.5%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	61	-	-	-	-	-	0.0%
425 - Student Travel	-	100	-	-	-	-	0.0%
430 - Utility Services	26,393	33,651	38,194	38,983	40,218	1,235	3.2%
435 - Energy	83,616	84,682	88,364	168,100	108,200	(59,900)	-35.6%
440 - Other Purchased Services	5,973	5,850	6,294	6,950	7,320	370	5.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,477	18,173	17,276	25,595	26,903	1,308	5.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	25	200	-	323	341	18	5.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	142,545	142,656	150,128	239,951	182,982	(56,969)	-23.7%
Total Expenditures	\$ 2,634,172	\$ 2,623,150	\$ 2,352,976	\$ 2,440,452	\$ 2,789,877	\$ 349,425	14.3%

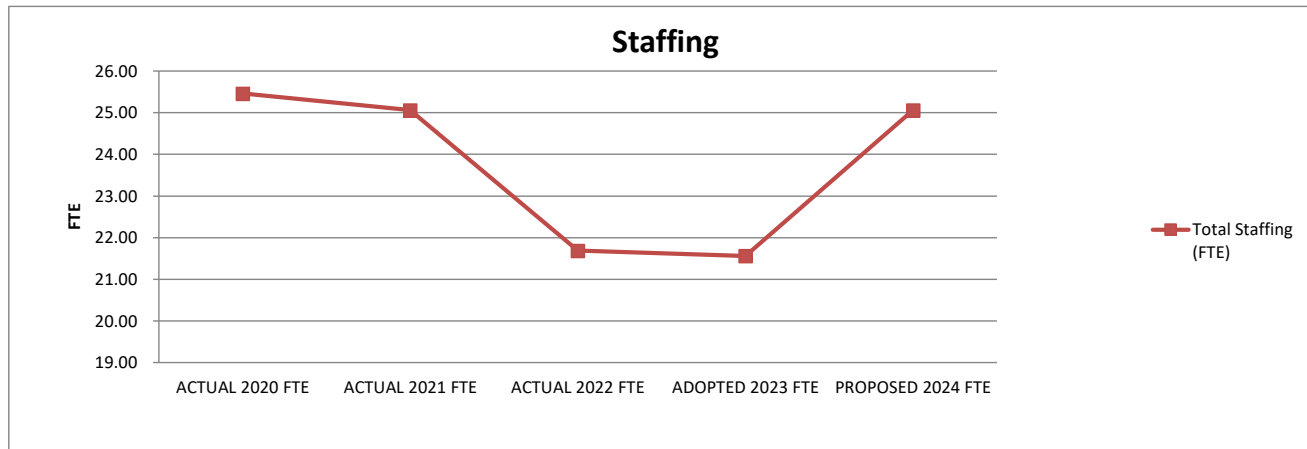


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	370.58	316.20	333.45	335.75	357.00	21.25	6.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.00	13.50	12.50	16.00	3.50	28.0%
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	19.90	19.50	17.00	16.00	19.50	3.50	21.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.44	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	5.56	5.56	4.69	5.56	5.56	-	0.0%
Total Staffing (FTE)	25.46	25.06	21.69	21.56	25.06	3.50	16.2%



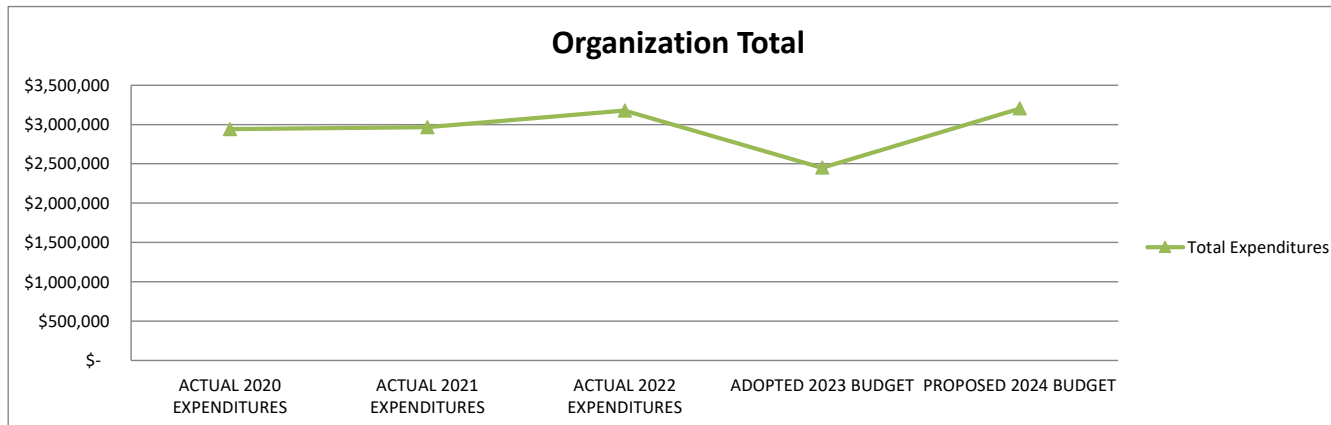
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,764,691	\$ 1,776,596	\$ 1,907,136	\$ 1,295,278	\$ 1,832,020	\$ 536,742	41.4%
320 - Non-Certificated Salaries	169,129	176,853	193,298	218,110	207,580	(10,530)	-4.8%
360 - Employee Benefits	842,157	827,190	864,598	731,599	938,948	207,349	28.3%
Total Personnel Expenditures	2,775,977	2,780,639	2,965,032	2,244,987	2,978,548	733,561	32.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 971	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,223	-	1,972	-	-	-	0.0%
425 - Student Travel	378	175	-	-	-	-	0.0%
430 - Utility Services	20,305	24,498	30,383	31,458	31,127	(331)	-1.1%
435 - Energy	114,354	128,863	143,915	140,700	154,900	14,200	10.1%
440 - Other Purchased Services	5,945	6,530	6,455	6,720	7,715	995	14.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,832	25,368	27,575	26,865	30,585	3,720	13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	-	-	344	392	48	14.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	163,237	185,553	211,271	206,087	224,719	18,632	9.0%
Total Expenditures	\$ 2,939,214	\$ 2,966,192	\$ 3,176,303	\$ 2,451,074	\$ 3,203,267	\$ 752,193	30.7%

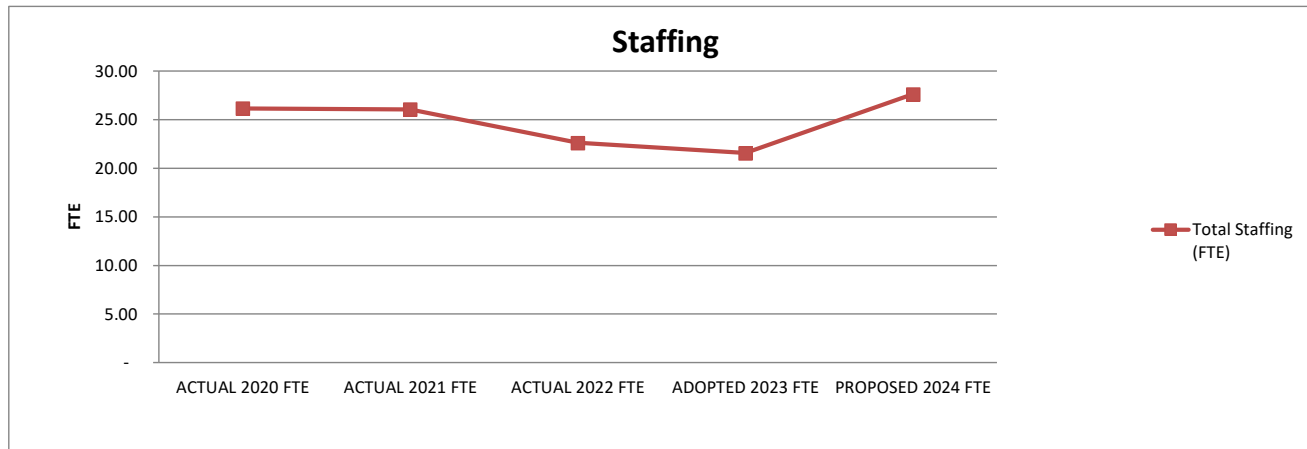


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	375.40	294.25	377.95	382.85	414.00	31.15	8.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	17.50	14.50	13.00	19.00	6.00	46.2%
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	20.60	20.50	17.50	16.00	22.50	6.50	40.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	0.87	(0.44)	-33.3%
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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	26.16	26.06	22.63	21.56	27.63	6.06	28.1%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

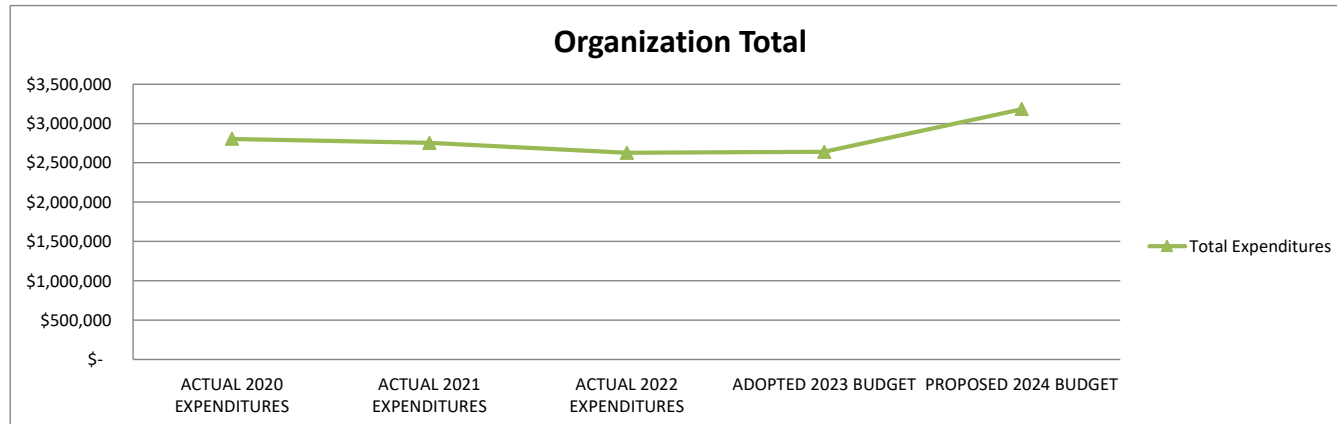
1364 - Susitna Elementary School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,614,285	\$ 1,622,510	\$ 1,519,104	\$ 1,447,574	\$ 1,812,072	\$ 364,498	25.2%
320 - Non-Certificated Salaries	278,647	172,774	199,838	213,529	222,116	8,587	4.0%
360 - Employee Benefits	745,133	786,570	720,359	780,057	941,269	161,212	20.7%
Total Personnel Expenditures	2,638,065	2,581,854	2,439,301	2,441,160	2,975,457	534,297	21.9%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 119	\$ -	\$ 1,887	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	134	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,546	32,510	39,327	40,675	42,815	2,140	5.3%
435 - Energy	97,407	101,434	109,472	121,500	127,900	6,400	5.3%
440 - Other Purchased Services	6,500	7,290	6,854	7,005	7,785	780	11.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,417	29,035	31,274	27,608	28,664	1,056	3.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	244	-	-	354	368	14	4.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,367	170,269	188,814	197,142	207,532	10,390	5.3%
Total Expenditures	\$ 2,804,432	\$ 2,752,123	\$ 2,628,115	\$ 2,638,302	\$ 3,182,989	\$ 544,687	20.6%

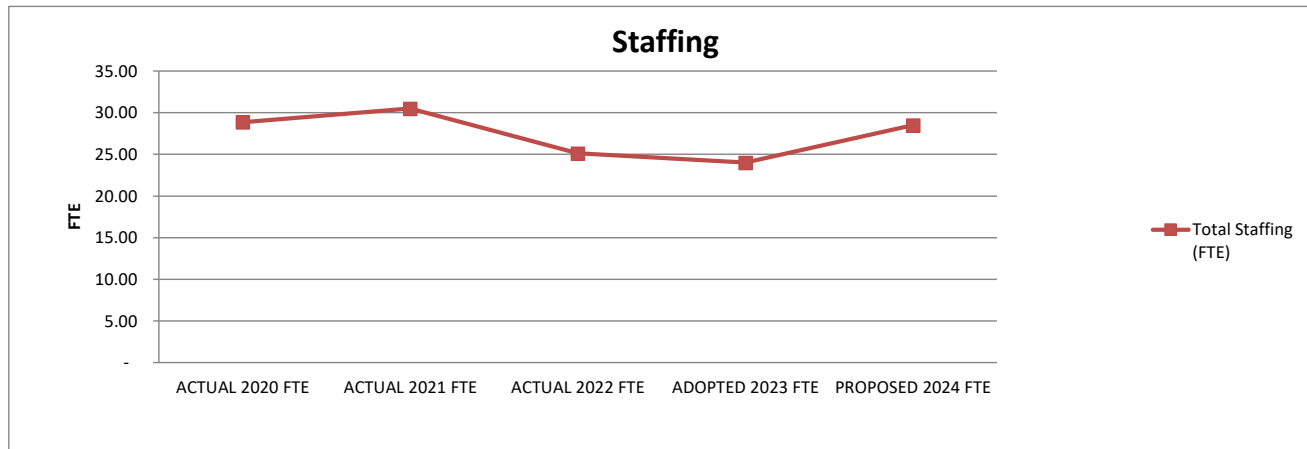


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	410.75	363.95	373.91	369.15	390.00	20.85	5.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	21.00	16.50	14.50	19.00	4.50	31.0%
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	24.50	20.00	18.00	22.50	4.50	25.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	0.88	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	5.56	6.00	5.13	6.00	6.00	-	0.0%
Total Staffing (FTE)	28.86	30.50	25.13	24.00	28.50	4.50	18.8%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,378,750	\$ 1,246,350	\$ 1,183,842	\$ 1,071,184	\$ 1,396,113	\$ 324,929	30.3%
320 - Non-Certificated Salaries	173,412	184,272	220,046	205,681	193,018	(12,663)	-6.2%
360 - Employee Benefits	709,036	669,073	600,610	606,895	734,151	127,256	21.0%
Total Personnel Expenditures	2,261,198	2,099,695	2,004,498	1,883,760	2,323,282	439,522	23.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 114	\$ 179	\$ 26	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	750	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,627	28,023	39,229	39,438	39,461	23	0.1%
435 - Energy	110,231	112,965	120,014	125,900	133,800	7,900	6.3%
440 - Other Purchased Services	6,040	7,466	5,641	5,855	6,610	755	12.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,518	29,637	21,217	20,103	21,693	1,590	7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	258	279	21	8.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	152,280	178,270	186,127	191,554	201,843	10,289	5.4%
Total Expenditures	\$ 2,413,478	\$ 2,277,965	\$ 2,190,625	\$ 2,075,314	\$ 2,525,125	\$ 449,811	21.7%

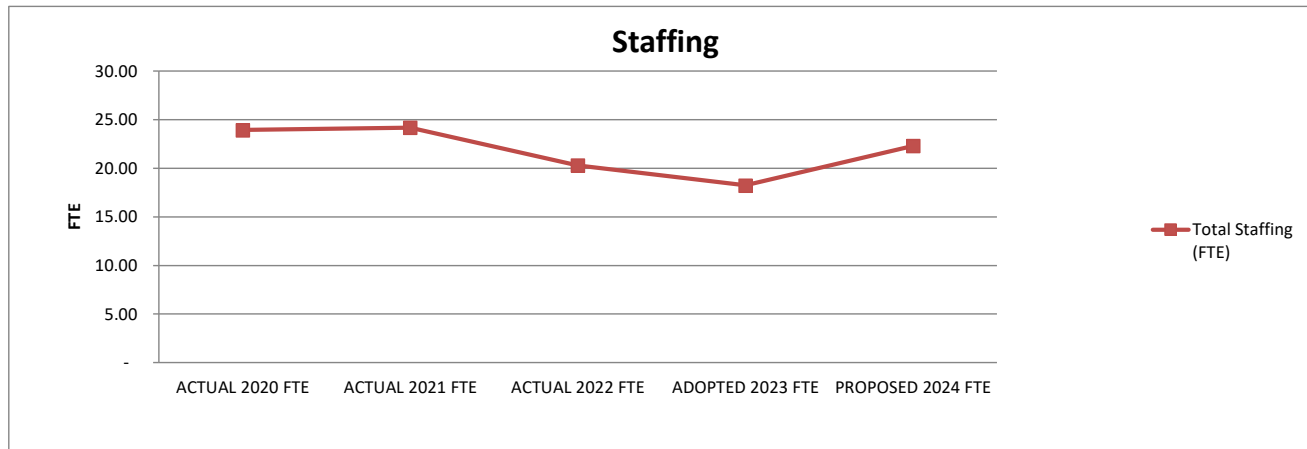


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	300.80	280.25	267.92	273.95	282.00	8.05	2.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.00	12.00	9.50	13.50	4.00	42.1%
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	18.70	18.50	15.50	13.00	17.00	4.00	30.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	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	0.93	0.93	0.93	0.93	1.00	0.07	7.5%
Total Classified	5.24	5.68	4.81	5.24	5.31	0.07	1.3%
Total Staffing (FTE)	23.94	24.18	20.31	18.24	22.31	4.07	22.3%



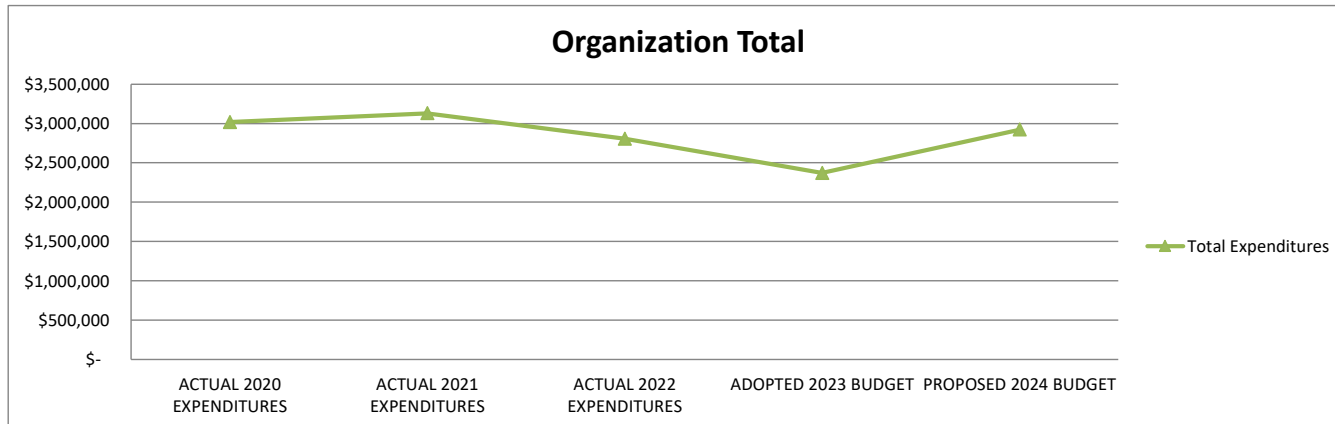
STATEMENT OF PROGRAM:

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. Second step lessons along with Conscious Discipline are regularly directly taught to students.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,728,856	\$ 1,828,935	\$ 1,558,991	\$ 1,227,711	\$ 1,619,704	\$ 391,993	31.9%
320 - Non-Certificated Salaries	197,087	188,164	249,986	233,035	233,462	427	0.2%
360 - Employee Benefits	881,262	906,493	784,753	696,874	860,311	163,437	23.5%
Total Personnel Expenditures	2,807,205	2,923,592	2,593,730	2,157,620	2,713,477	555,857	25.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 6,348	\$ 3,881	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	112	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,426	28,716	30,522	33,128	33,913	785	2.4%
435 - Energy	110,265	115,525	128,439	148,200	141,800	(6,400)	-4.3%
440 - Other Purchased Services	5,870	6,470	6,276	6,715	6,845	130	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	67,208	48,980	31,739	25,454	26,190	736	2.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	89	-	92	324	336	12	3.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	12,023	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	209,858	206,039	213,084	213,821	209,084	(4,737)	-2.2%
Total Expenditures	\$ 3,017,063	\$ 3,129,631	\$ 2,806,814	\$ 2,371,441	\$ 2,922,561	\$ 551,120	23.2%

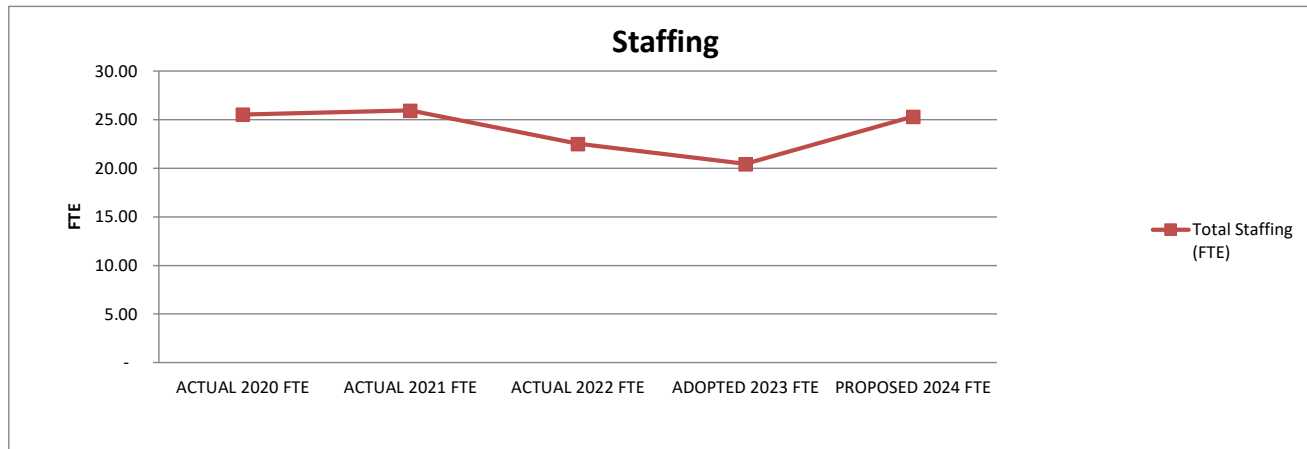


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	358.45	300.54	348.65	352.30	353.00	0.70	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	17.50	14.50	12.00	17.00	5.00	41.7%
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	20.60	20.50	17.50	15.00	20.00	5.00	33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.39	0.95	1.39	1.31	(0.08)	-5.4%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.00	(0.06)	-5.9%
Total Classified	4.94	5.45	5.01	5.45	5.31	(0.14)	-2.5%
Total Staffing (FTE)	25.54	25.95	22.51	20.45	25.31	4.86	23.8%



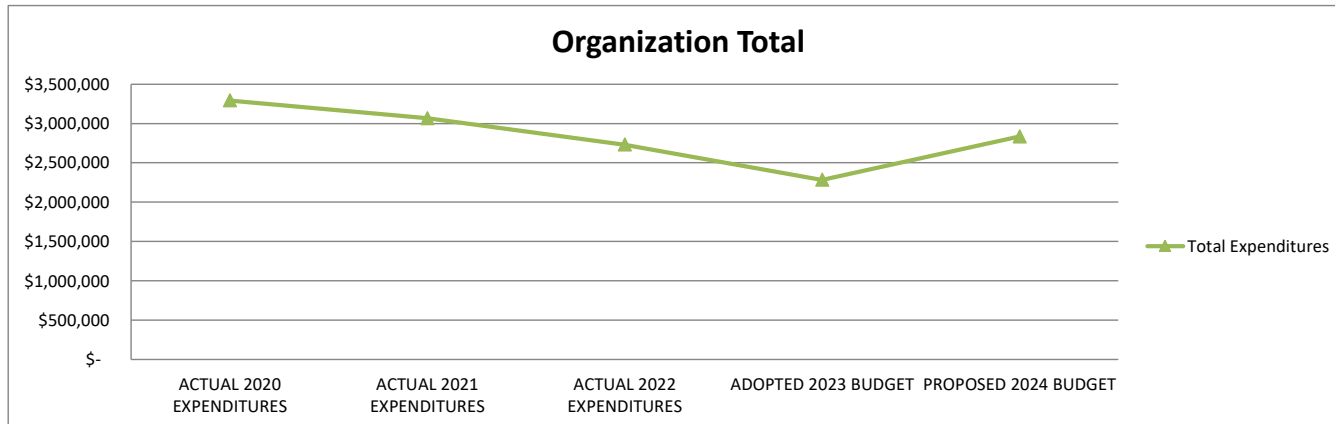
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,996,187	\$ 1,921,883	\$ 1,682,095	\$ 1,255,584	\$ 1,615,193	\$ 359,609	28.6%
320 - Non-Certificated Salaries	234,012	152,026	142,871	201,909	221,285	19,376	9.6%
360 - Employee Benefits	947,799	855,659	773,145	688,129	854,826	166,697	24.2%
Total Personnel Expenditures	3,177,998	2,929,568	2,598,111	2,145,622	2,691,304	545,682	25.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	175	-	-	-	-	0.0%
430 - Utility Services	21,691	23,892	27,175	28,537	28,965	428	1.5%
435 - Energy	71,603	72,173	75,096	81,000	84,700	3,700	4.6%
440 - Other Purchased Services	5,990	6,610	6,704	6,205	6,615	410	6.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,564	35,877	24,398	23,353	23,661	308	1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	-	299	303	4	1.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	115,967	138,806	133,373	139,394	144,244	4,850	3.5%
Total Expenditures	\$ 3,293,965	\$ 3,068,374	\$ 2,731,484	\$ 2,285,016	\$ 2,835,548	\$ 550,532	24.1%

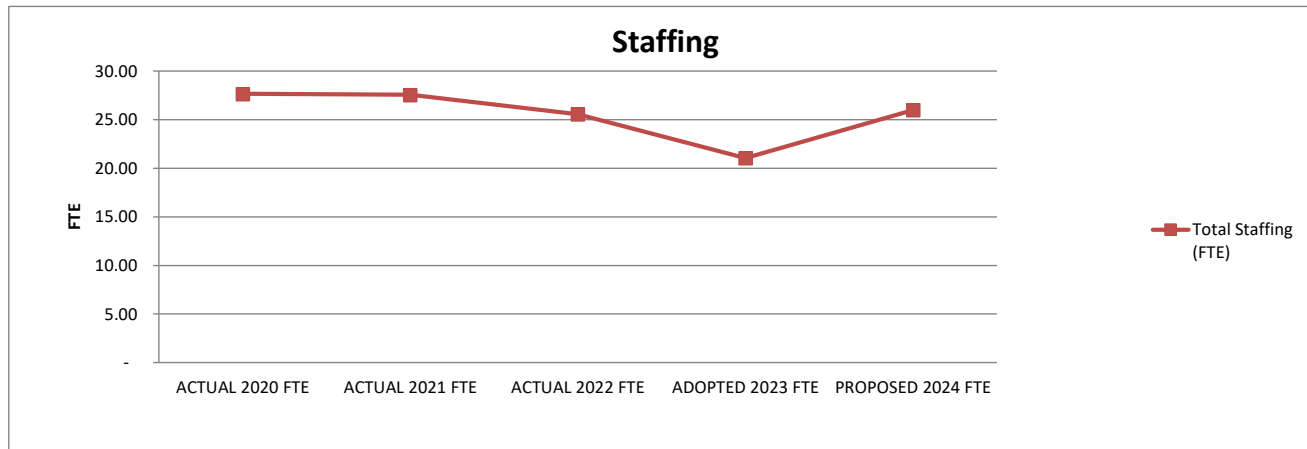


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	394.35	330.61	329.41	305.95	328.00	22.05	7.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.50	16.50	12.00	16.50	4.50	37.5%
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	22.10	22.00	20.00	15.50	20.00	4.50	29.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.75	0.44	33.3%
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	5.56	5.56	5.56	5.56	6.00	0.44	7.9%
Total Staffing (FTE)	27.66	27.56	25.56	21.06	26.00	4.94	23.4%



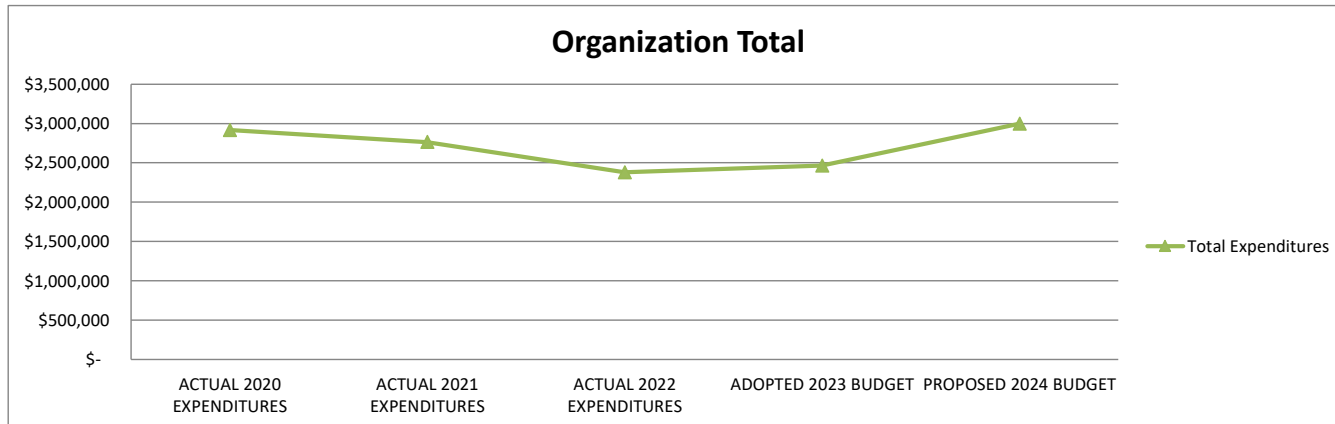
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,658,172	\$ 1,532,268	\$ 1,309,648	\$ 1,318,080	\$ 1,684,766	\$ 366,686	27.8%
320 - Non-Certificated Salaries	221,462	228,863	207,270	228,140	220,745	(7,395)	-3.2%
360 - Employee Benefits	844,419	798,213	658,673	703,721	873,634	169,913	24.1%
Total Personnel Expenditures	2,724,053	2,559,344	2,175,591	2,249,941	2,779,145	529,204	23.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	292	-	90	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,831	24,944	31,960	33,627	35,907	2,280	6.8%
435 - Energy	147,935	139,267	144,753	151,100	150,400	(700)	-0.5%
440 - Other Purchased Services	6,870	6,370	6,220	6,600	7,090	490	7.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,865	33,677	20,349	23,032	26,443	3,411	14.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	119	1,199	1,319	332	(987)	-74.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,793	204,377	204,571	215,678	220,172	4,494	2.1%
Total Expenditures	\$ 2,914,846	\$ 2,763,721	\$ 2,380,162	\$ 2,465,619	\$ 2,999,317	\$ 533,698	21.6%

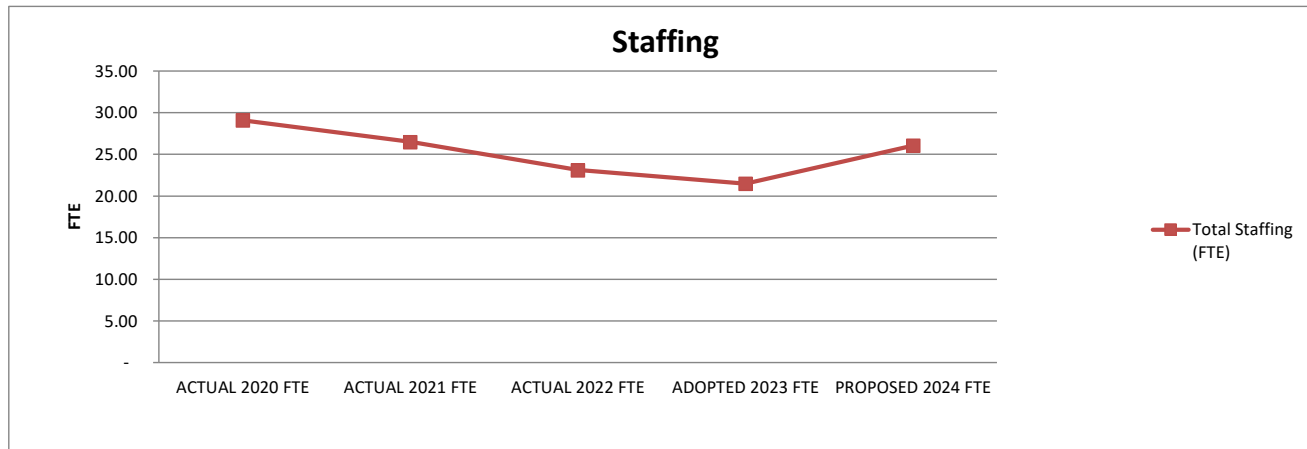


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	339.55	308.70	314.75	349.45	338.00	(11.45)	-3.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	18.60	16.00	13.50	11.00	16.00	5.00	45.5%
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	23.10	20.50	18.00	15.50	20.50	5.00	32.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	0.88	1.75	1.31	(0.44)	-25.0%
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	0.00	0.0%
Total Classified	6.00	6.00	5.13	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	29.10	26.50	23.13	21.50	26.06	4.56	21.2%



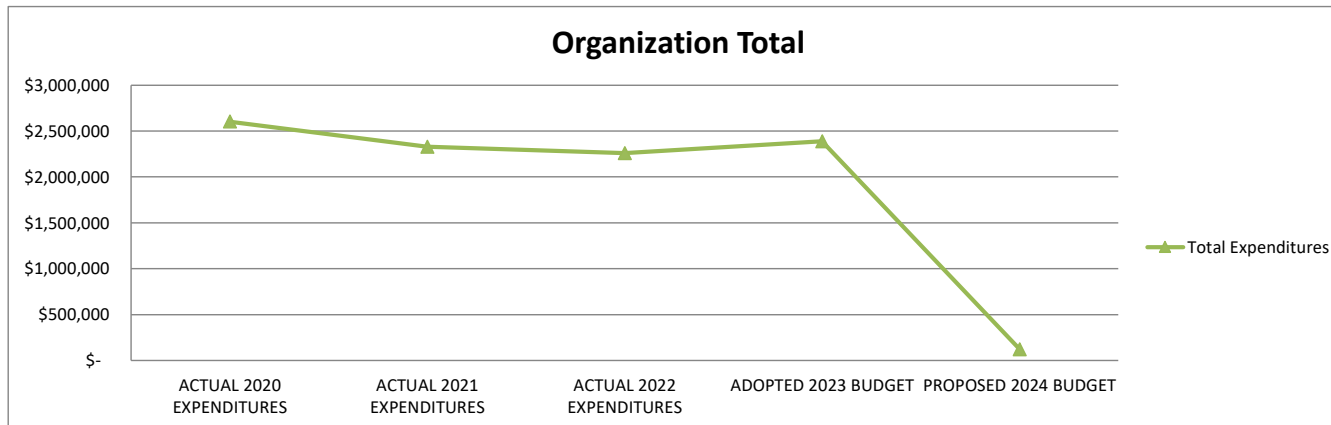
STATEMENT OF PROGRAM:

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. We are committed to providing a safe and peaceful learning environment for everyone.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - Ursa Major Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,544,797	\$ 1,297,293	\$ 1,270,800	\$ 1,220,956	\$ -	\$ (1,220,956)	-100.0%
320 - Non-Certificated Salaries	210,635	240,423	260,234	249,918	-	(249,918)	-100.0%
360 - Employee Benefits	657,371	610,901	578,116	708,830	-	(708,830)	-100.0%
Total Personnel Expenditures	2,412,803	2,148,617	2,109,150	2,179,704	-	(2,179,704)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,142	35,985	37,376	41,057	22,200	(18,857)	-45.9%
435 - Energy	120,925	93,420	81,903	134,300	99,100	(35,200)	-26.2%
440 - Other Purchased Services	7,385	7,350	7,103	6,660	-	(6,660)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,914	26,492	23,527	26,435	-	(26,435)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	-	79	339	-	(339)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	15,624	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,564	178,990	150,167	208,791	121,300	(87,491)	-41.9%
Total Expenditures	\$ 2,603,367	\$ 2,327,607	\$ 2,259,317	\$ 2,388,495	\$ 121,300	\$ (2,267,195)	-94.9%

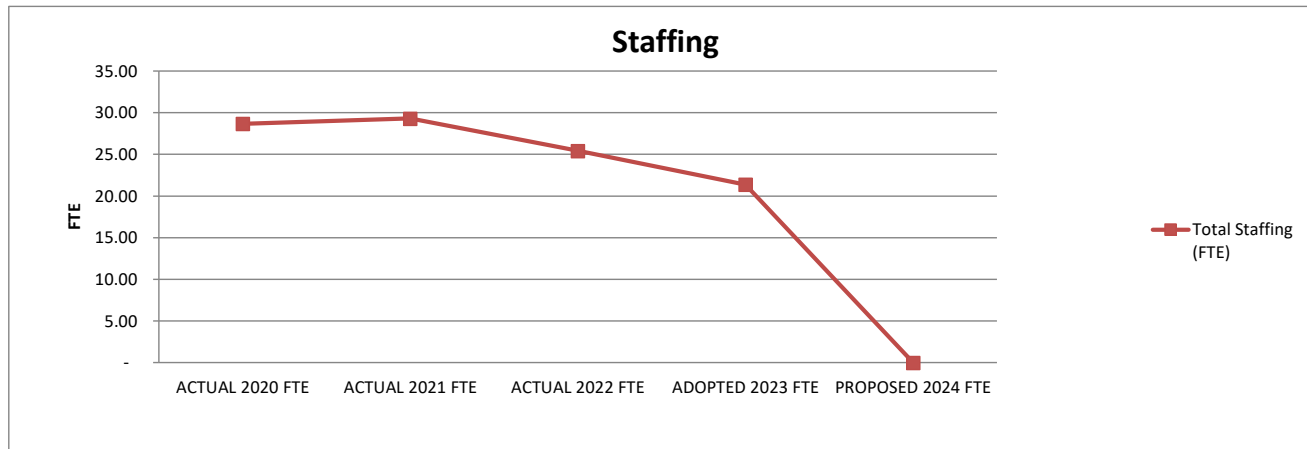


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1386 - Ursa Major Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	432.74	295.80	386.75	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	19.80	20.00	17.00	12.50	-	(12.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	1.50	1.50	1.50	-	(1.50)	-100.0%
Total Certificated	23.30	22.50	19.50	15.00	-	(15.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	1.31	1.75	0.88	1.31	-	(1.31)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	-	(1.06)	-100.0%
Total Classified	5.38	6.81	5.94	6.38	-	(6.38)	-100.0%
Total Staffing (FTE)	28.67	29.31	25.44	21.38	-	(21.38)	-100.0%



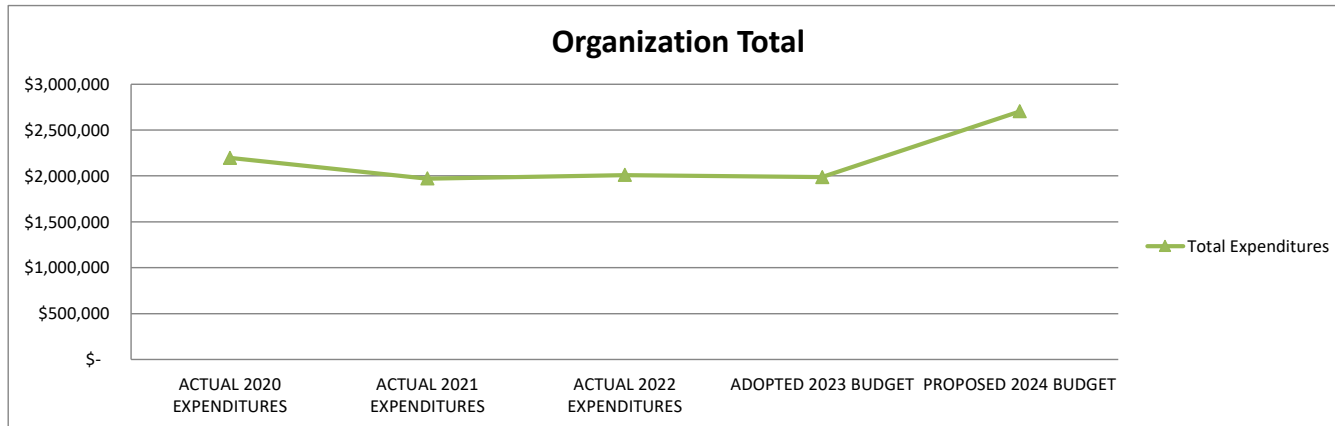
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - Ursa Minor Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,355,043	\$ 1,205,532	\$ 1,139,819	\$ 1,054,133	\$ 1,537,431	\$ 483,298	45.8%
320 - Non-Certificated Salaries	171,733	148,593	302,581	187,121	192,247	5,126	2.7%
360 - Employee Benefits	562,423	511,637	476,995	602,627	821,060	218,433	36.2%
Total Personnel Expenditures	2,089,199	1,865,762	1,919,395	1,843,881	2,550,738	706,857	38.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 93	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	23	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,910	21,609	23,005	27,681	27,922	241	0.9%
435 - Energy	62,561	53,595	47,462	89,400	95,900	6,500	7.3%
440 - Other Purchased Services	5,180	5,800	5,838	5,400	6,430	1,030	19.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,389	12,781	13,819	19,736	23,514	3,778	19.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	253	301	48	19.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	11,898	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	106,063	105,683	90,217	142,470	154,067	11,597	8.1%
Total Expenditures	\$ 2,195,262	\$ 1,971,445	\$ 2,009,612	\$ 1,986,351	\$ 2,704,805	\$ 718,454	36.2%

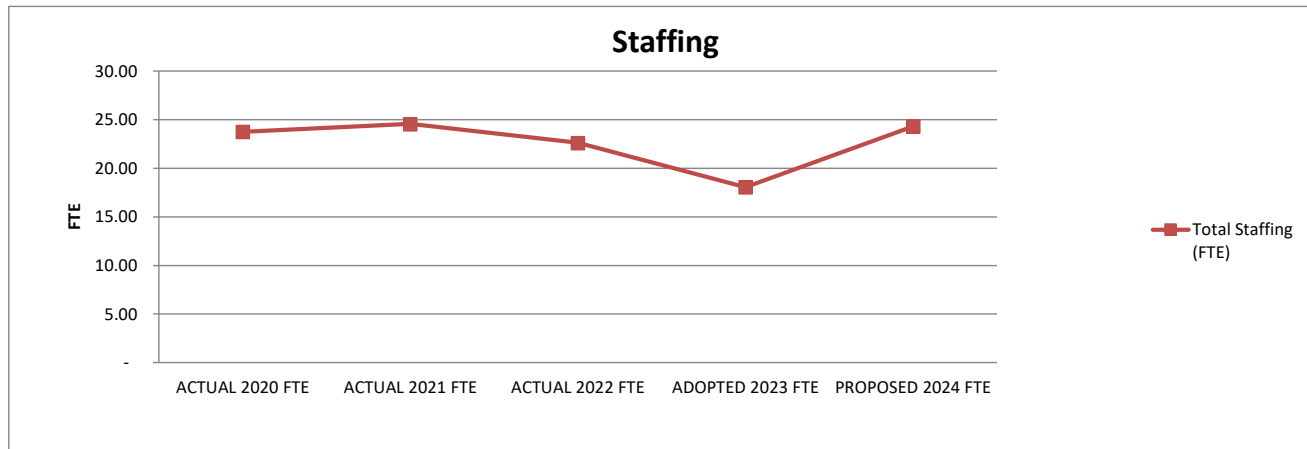


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1388 - Ursa Minor Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	348.20	253.30	293.34	310.95	320.00	9.05	2.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	16.00	14.50	9.50	15.50	6.00	63.2%
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	18.70	19.50	18.00	13.00	19.00	6.00	46.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	0.75	0.75	0.75	0.75	1.00	0.25	33.3%
Total Classified	5.06	5.06	4.63	5.06	5.31	0.25	4.9%
Total Staffing (FTE)	23.76	24.56	22.63	18.06	24.31	6.25	34.6%



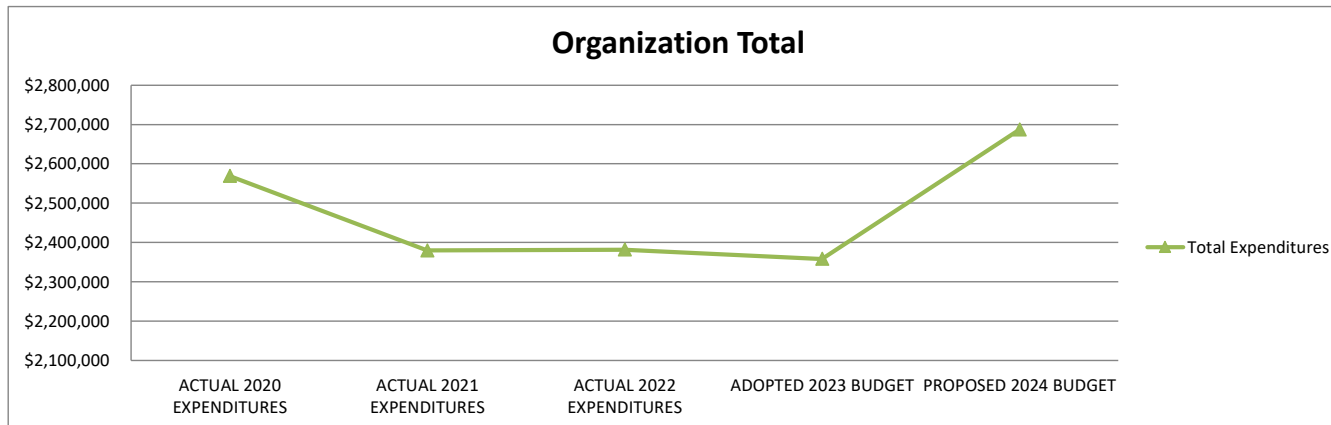
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,390,596	\$ 1,356,618	\$ 1,282,748	\$ 1,306,084	\$ 1,513,880	\$ 207,796	15.9%
320 - Non-Certificated Salaries	228,078	167,234	239,630	198,039	200,717	2,678	1.4%
360 - Employee Benefits	783,357	690,535	683,604	678,447	786,994	108,547	16.0%
Total Personnel Expenditures	2,402,031	2,214,387	2,205,982	2,182,570	2,501,591	319,021	14.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 26	\$ 117	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,644	23,151	25,969	31,701	30,989	(712)	-2.2%
435 - Energy	111,900	103,002	115,316	111,200	121,700	10,500	9.4%
440 - Other Purchased Services	6,380	6,830	6,986	7,135	7,500	365	5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,807	32,162	27,181	25,400	25,524	124	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	227	26	268	319	321	2	0.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,984	165,288	175,720	175,755	186,034	10,279	5.8%
Total Expenditures	\$ 2,569,015	\$ 2,379,675	\$ 2,381,702	\$ 2,358,325	\$ 2,687,625	\$ 329,300	14.0%

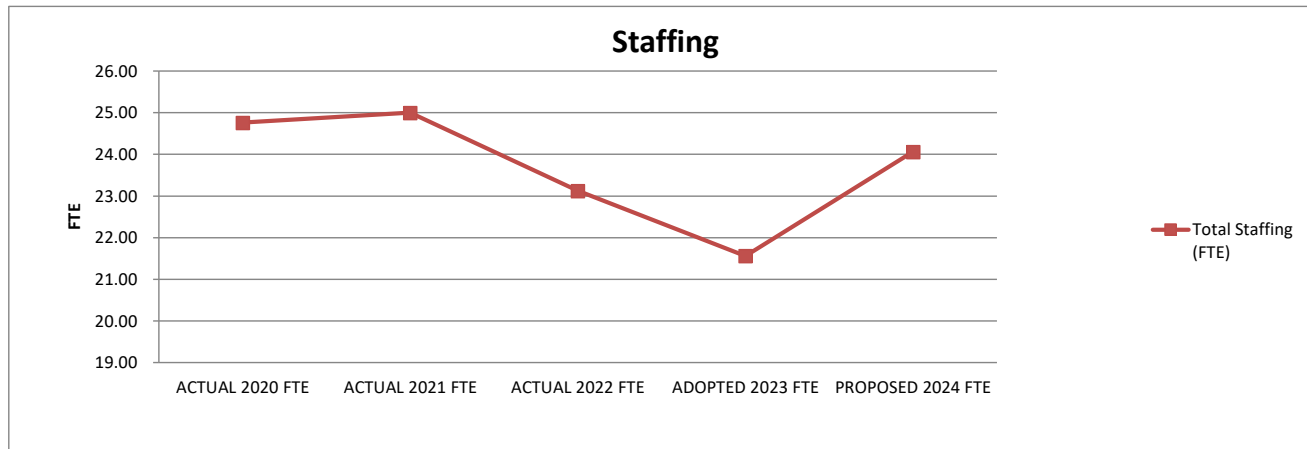


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	337.65	310.30	333.60	305.60	318.00	12.40	4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.00	14.00	12.00	14.50	2.50	20.8%
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	19.20	19.00	18.00	16.00	18.50	2.50	15.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	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	5.56	6.00	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	24.76	25.00	23.13	21.56	24.06	2.50	11.6%



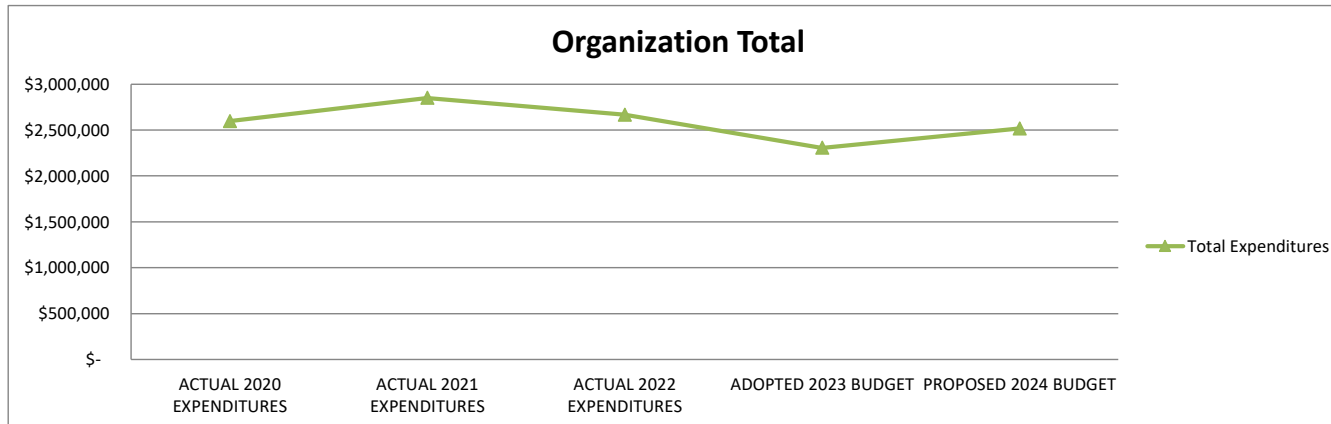
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - Willow Crest Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,481,162	\$ 1,669,463	\$ 1,510,268	\$ 1,231,993	\$ 1,392,204	\$ 160,211	13.0%
320 - Non-Certificated Salaries	236,660	196,220	247,484	196,022	194,332	(1,690)	-0.9%
360 - Employee Benefits	716,234	794,296	741,096	669,273	731,971	62,698	9.4%
Total Personnel Expenditures	2,434,056	2,659,979	2,498,848	2,097,288	2,318,507	221,219	10.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 283	\$ 288	\$ 236	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	175	-	-	-	-	0.0%
430 - Utility Services	31,285	36,319	40,329	43,667	44,083	416	1.0%
435 - Energy	101,729	124,214	103,309	132,400	124,500	(7,900)	-6.0%
440 - Other Purchased Services	6,440	6,920	6,635	6,900	6,475	(425)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,797	23,334	17,507	25,579	22,705	(2,874)	-11.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	323	286	(37)	-11.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	163,534	191,250	168,016	208,869	198,049	(10,820)	-5.2%
Total Expenditures	\$ 2,597,590	\$ 2,851,229	\$ 2,666,864	\$ 2,306,157	\$ 2,516,556	\$ 210,399	9.1%

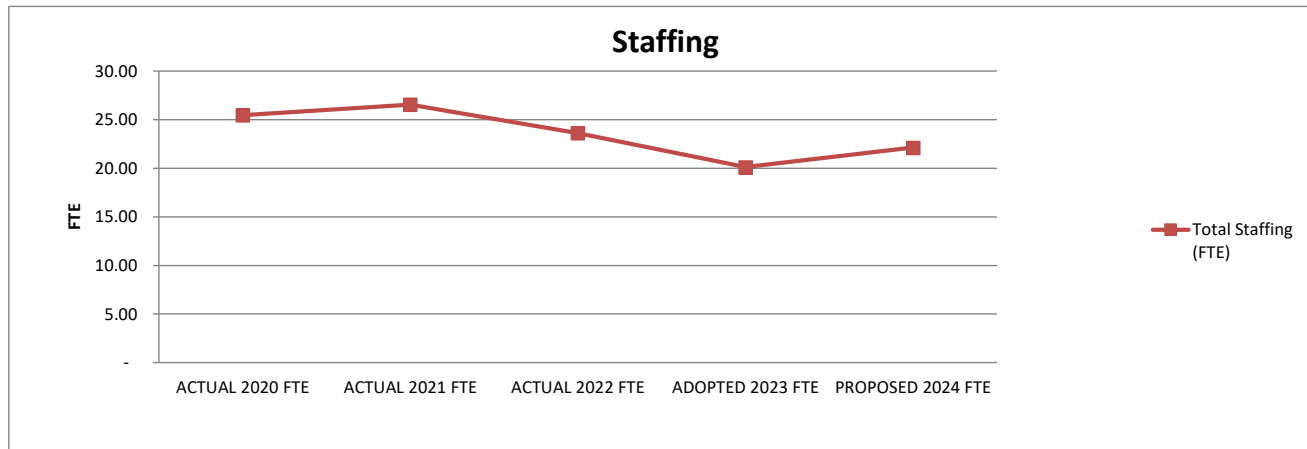


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1400 - Willow Crest Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	359.45	341.34	340.10	286.70	294.00	7.30	2.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.50	15.00	11.50	13.50	2.00	17.4%
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	19.90	21.00	18.50	15.00	17.00	2.00	13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.88	0.87	(0.00)	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	0.00	0.0%
Total Classified	5.56	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.46	26.56	23.63	20.13	22.13	2.00	9.9%



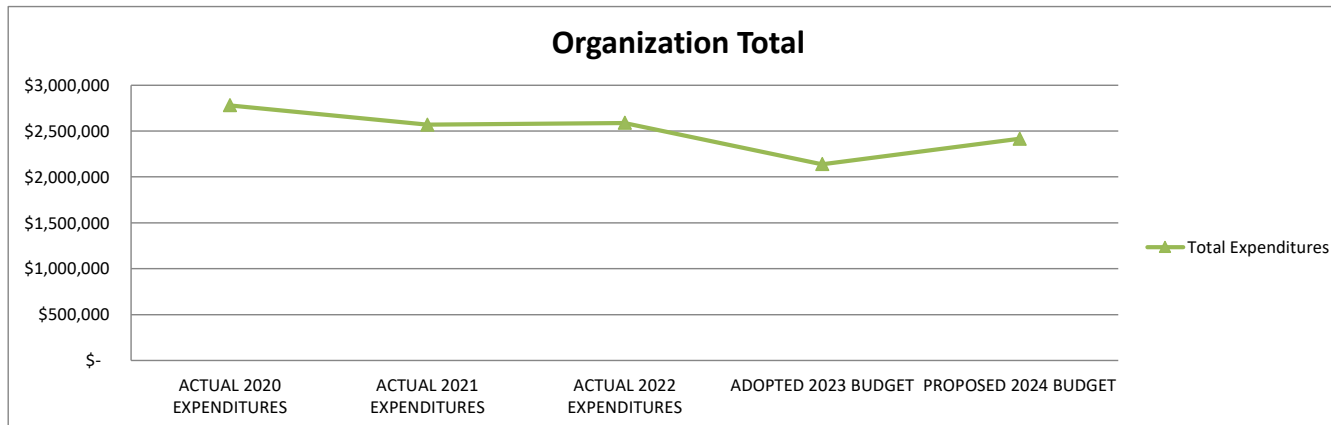
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1410 - Wonder Park Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,623,170	\$ 1,525,457	\$ 1,522,461	\$ 1,105,804	\$ 1,317,731	\$ 211,927	19.2%
320 - Non-Certificated Salaries	184,231	168,759	184,839	206,563	192,171	(14,392)	-7.0%
360 - Employee Benefits	799,863	708,122	699,471	634,022	710,861	76,839	12.1%
Total Personnel Expenditures	2,607,264	2,402,338	2,406,771	1,946,389	2,220,763	274,374	14.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	194	157	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,056	34,812	40,579	44,562	42,003	(2,559)	-5.7%
435 - Energy	117,003	110,333	121,541	120,300	129,000	8,700	7.2%
440 - Other Purchased Services	7,160	6,650	6,272	6,345	6,175	(170)	-2.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,829	16,416	13,406	21,337	19,159	(2,178)	-10.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	120	-	-	273	246	(27)	-9.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	173,168	168,405	181,955	192,817	196,583	3,766	2.0%
Total Expenditures	\$ 2,780,432	\$ 2,570,743	\$ 2,588,726	\$ 2,139,206	\$ 2,417,346	\$ 278,140	13.0%

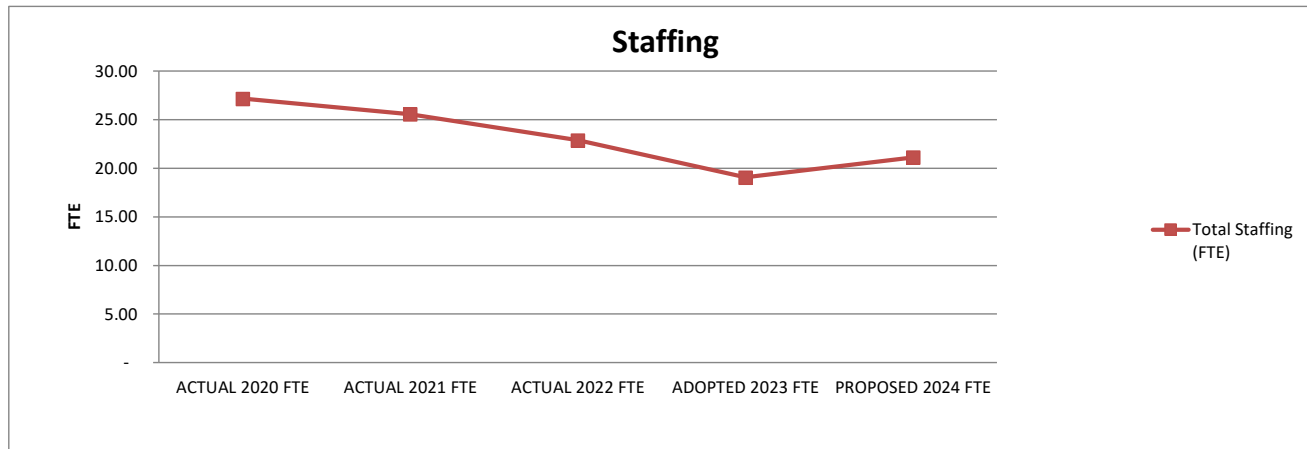


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1410 - Wonder Park Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	363.11	272.80	263.95	259.20	253.00	(6.20)	-2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	16.00	13.50	9.50	12.00	2.50	26.3%
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	21.60	20.00	17.50	13.50	16.00	2.50	18.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	1.31	0.87	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.50	1.25	1.25	0.00	0.0%
Total Classified	5.56	5.56	5.38	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	27.16	25.56	22.88	19.06	21.13	2.06	10.8%



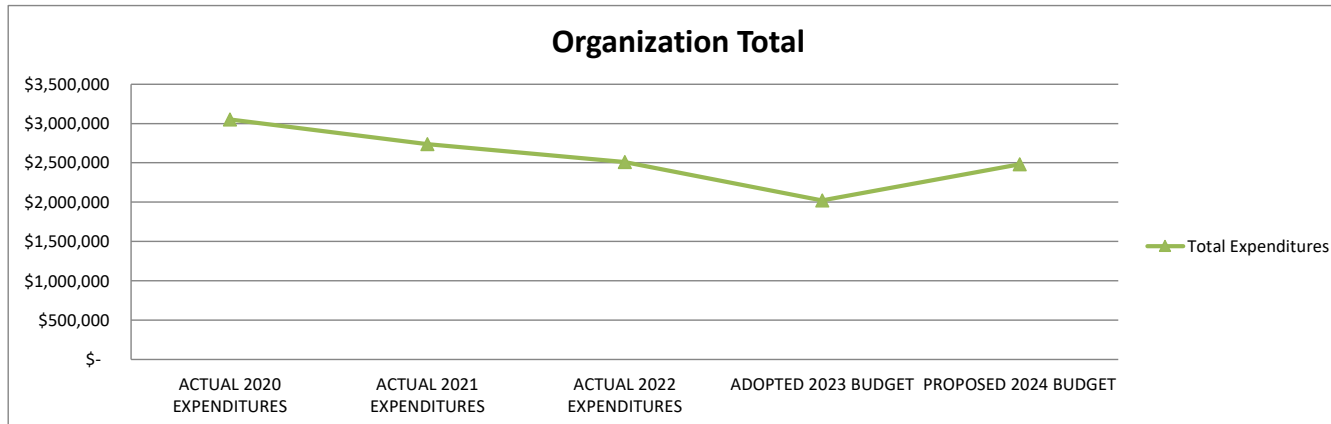
STATEMENT OF PROGRAM:

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 provision 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - Gladys Wood Elem School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,833,380	\$ 1,585,884	\$ 1,459,852	\$ 1,070,573	\$ 1,395,607	\$ 325,034	30.4%
320 - Non-Certificated Salaries	189,534	241,374	212,776	209,280	203,325	(5,955)	-2.8%
360 - Employee Benefits	910,939	792,222	717,278	613,064	747,994	134,930	22.0%
Total Personnel Expenditures	2,933,853	2,619,480	2,389,906	1,892,917	2,346,926	454,009	24.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	342	66	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,332	26,797	31,898	32,884	33,233	349	1.1%
435 - Energy	61,408	59,412	63,508	69,100	72,200	3,100	4.5%
440 - Other Purchased Services	6,550	6,350	6,040	5,850	6,085	235	4.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,842	25,335	19,021	21,772	21,933	161	0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	175	280	282	2	0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	116,593	118,079	120,761	129,886	133,733	3,847	3.0%
Total Expenditures	\$ 3,050,446	\$ 2,737,559	\$ 2,510,667	\$ 2,022,803	\$ 2,480,659	\$ 457,856	22.6%

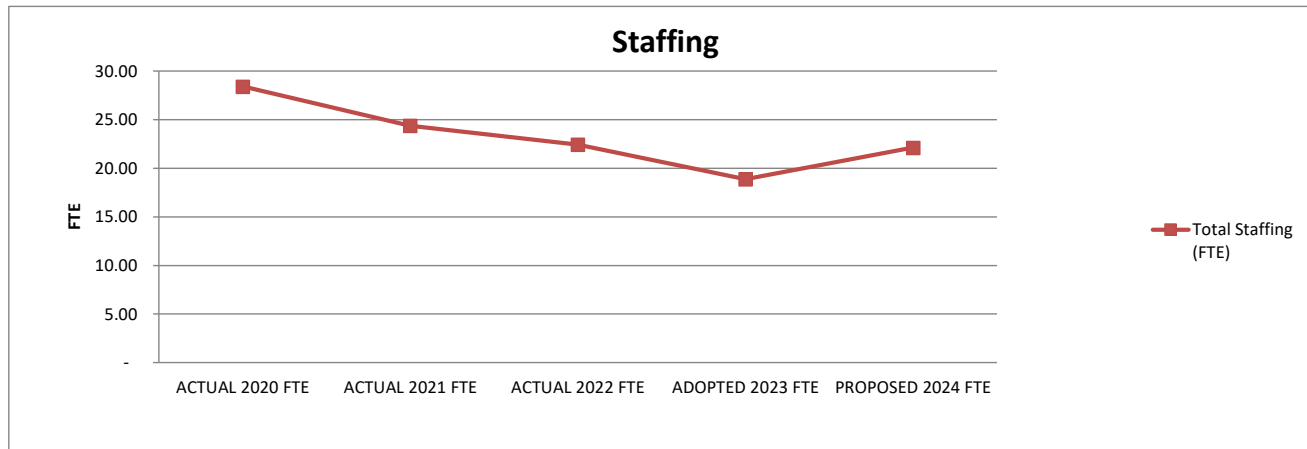


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1418 - Gladys Wood Elem School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.58	297.22	301.56	290.75	292.00	1.25	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	15.00	13.50	9.50	13.50	4.00	42.1%
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	22.10	18.50	17.00	13.00	17.00	4.00	30.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.06	1.63	1.19	1.63	0.87	(0.76)	-46.3%
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	0.00	0.0%
Total Classified	6.31	5.88	5.44	5.88	5.13	(0.76)	-12.8%
Total Staffing (FTE)	28.41	24.38	22.44	18.88	22.13	3.25	17.2%



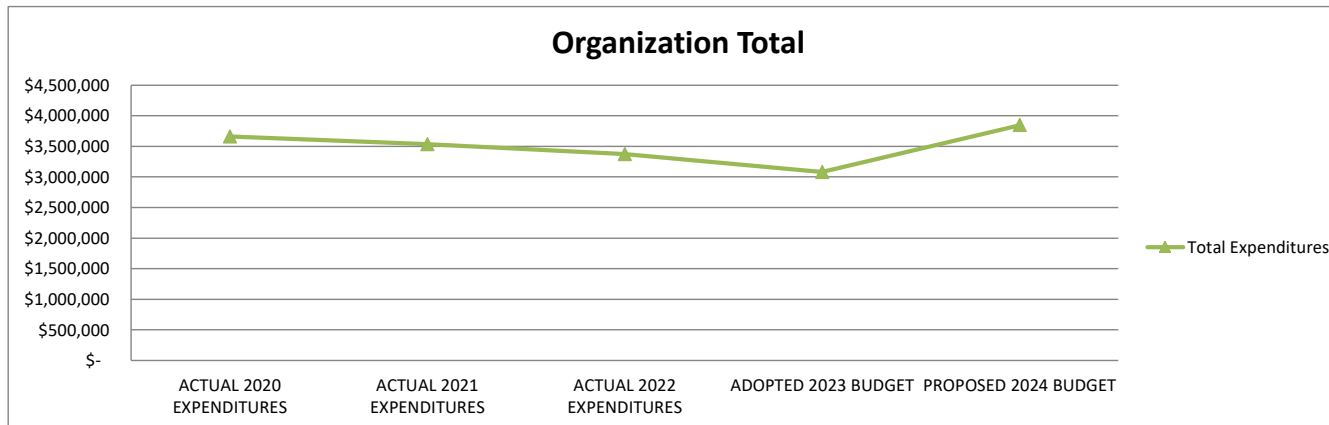
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,177,273	\$ 2,068,609	\$ 1,915,090	\$ 1,666,481	\$ 2,168,507	\$ 502,026	30.1%
320 - Non-Certificated Salaries	243,217	272,668	305,866	263,968	283,272	19,304	7.3%
360 - Employee Benefits	1,020,004	957,945	878,249	890,944	1,106,363	215,419	24.2%
Total Personnel Expenditures	3,440,494	3,299,222	3,099,205	2,821,393	3,558,142	736,749	26.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 1,843	\$ 1,700	\$ 1,700	\$ -	0.0%
420 - Staff Travel	56	184	1,550	-	-	-	0.0%
425 - Student Travel	1,100	-	-	1,100	1,100	-	0.0%
430 - Utility Services	24,856	27,453	30,965	32,126	31,883	(243)	-0.8%
435 - Energy	144,250	162,146	196,185	178,100	206,400	28,300	15.9%
440 - Other Purchased Services	7,207	5,660	5,733	6,665	6,675	10	0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,859	38,604	36,771	38,762	40,638	1,876	4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,259	1,638	-	1,354	1,378	24	1.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	221,587	235,685	273,047	259,807	289,774	29,967	11.5%
Total Expenditures	\$ 3,662,081	\$ 3,534,907	\$ 3,372,252	\$ 3,081,200	\$ 3,847,916	\$ 766,716	24.9%

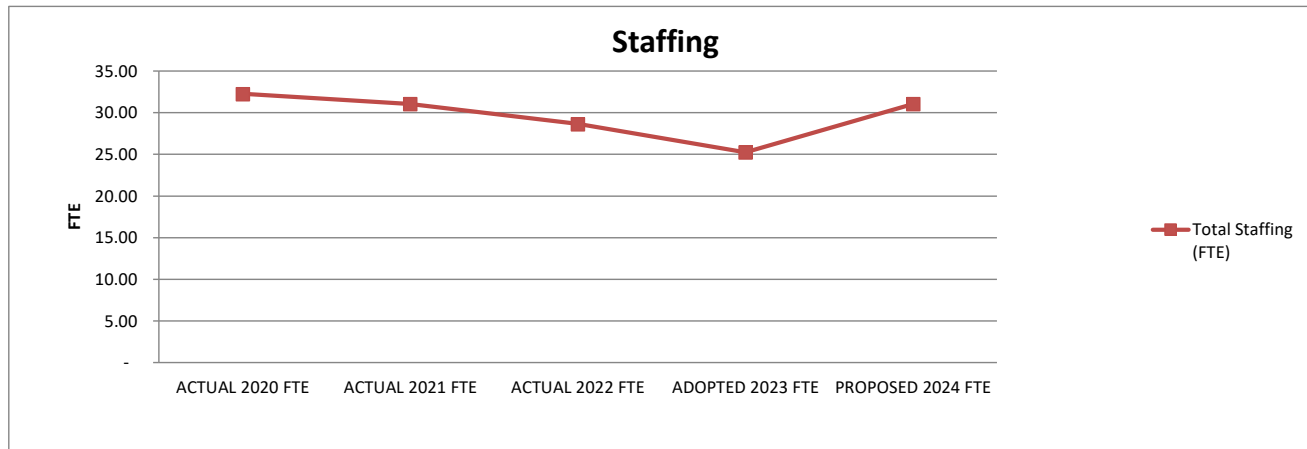


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	482.00	460.45	483.70	493.40	496.00	2.60	0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.60	21.40	19.00	15.60	21.40	5.80	37.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.60	2.60	2.60	2.60	2.60	-	0.0%
Total Certificated	26.20	25.00	22.60	19.20	25.00	5.80	30.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	(0.00)	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	1.75	0.00	0.0%
Total Classified	6.06	6.06	6.06	6.06	6.06	-	0.0%
Total Staffing (FTE)	32.26	31.06	28.66	25.26	31.06	5.80	23.0%



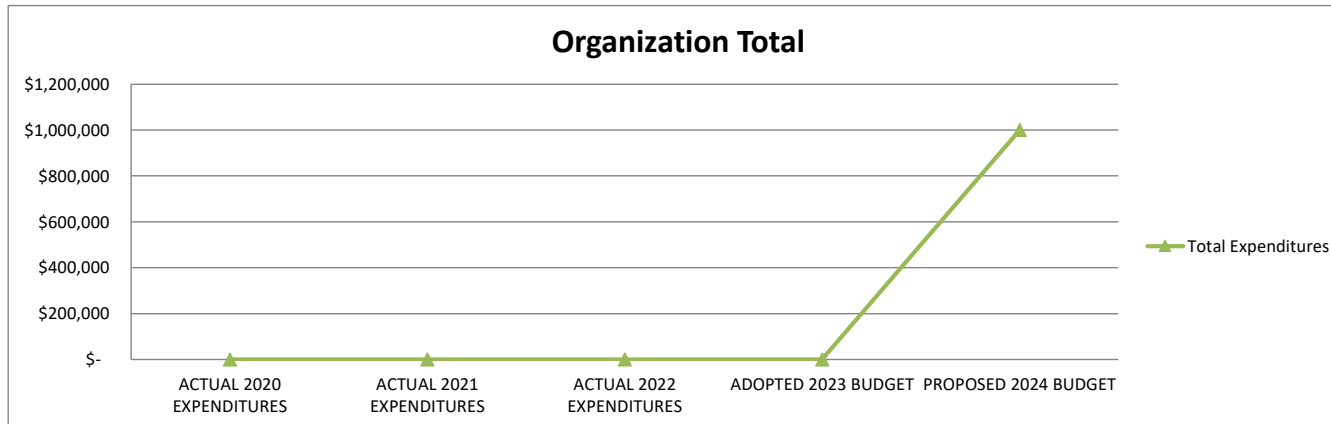
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	-	-	-	-	1,000,000	1,000,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	1,000,000	1,000,000	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0.0%

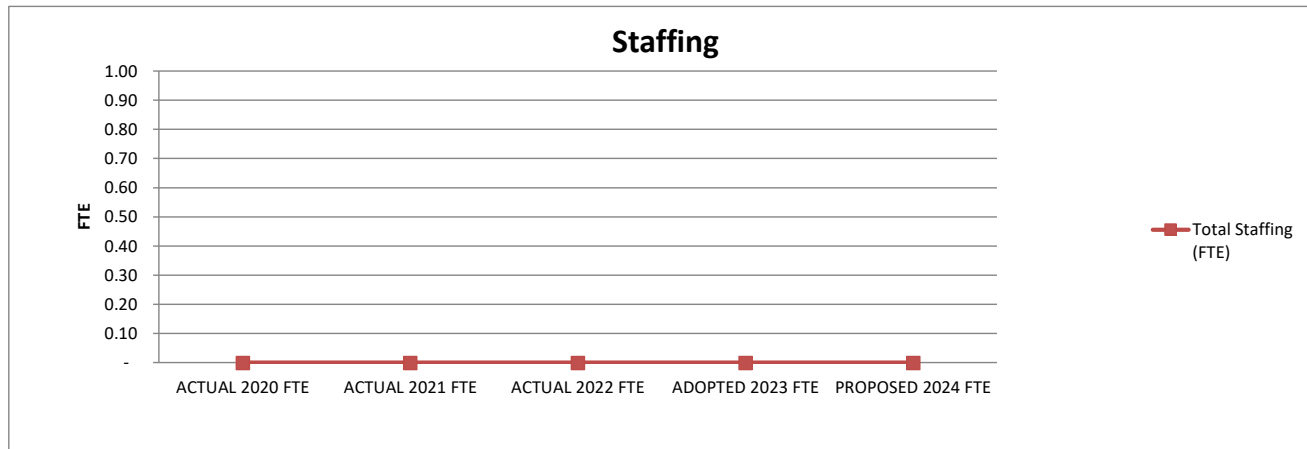


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

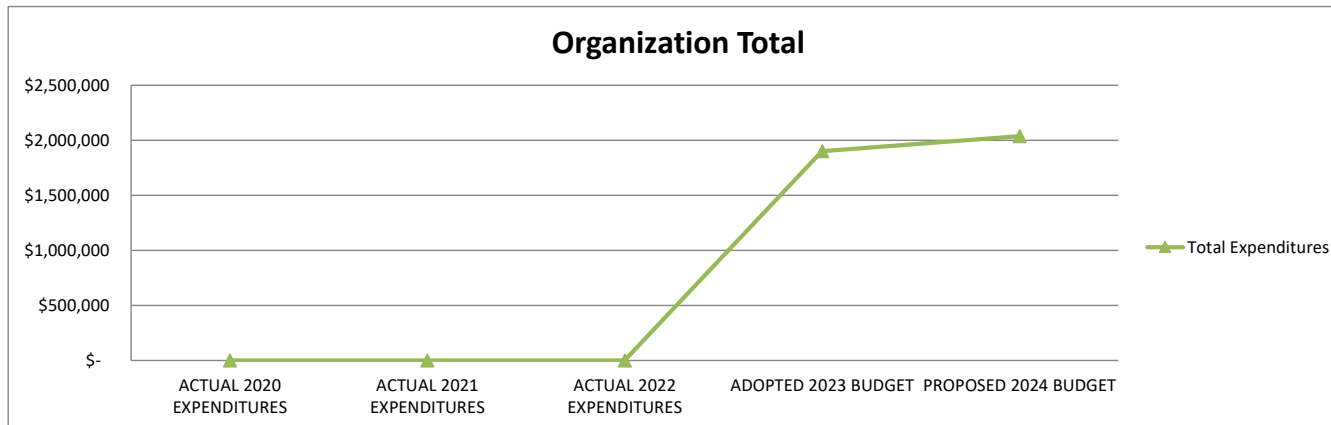


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,179,555	\$ 1,268,910	\$ 89,355	7.6%
320 - Non-Certificated Salaries	-	-	-	51,250	51,250	-	0.0%
360 - Employee Benefits	-	-	-	498,702	545,586	46,884	9.4%
Total Personnel Expenditures	-	-	-	1,729,507	1,865,746	136,239	7.9%
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	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	170,614	170,614	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	170,614	170,614	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,900,121	\$ 2,036,360	\$ 136,239	7.2%

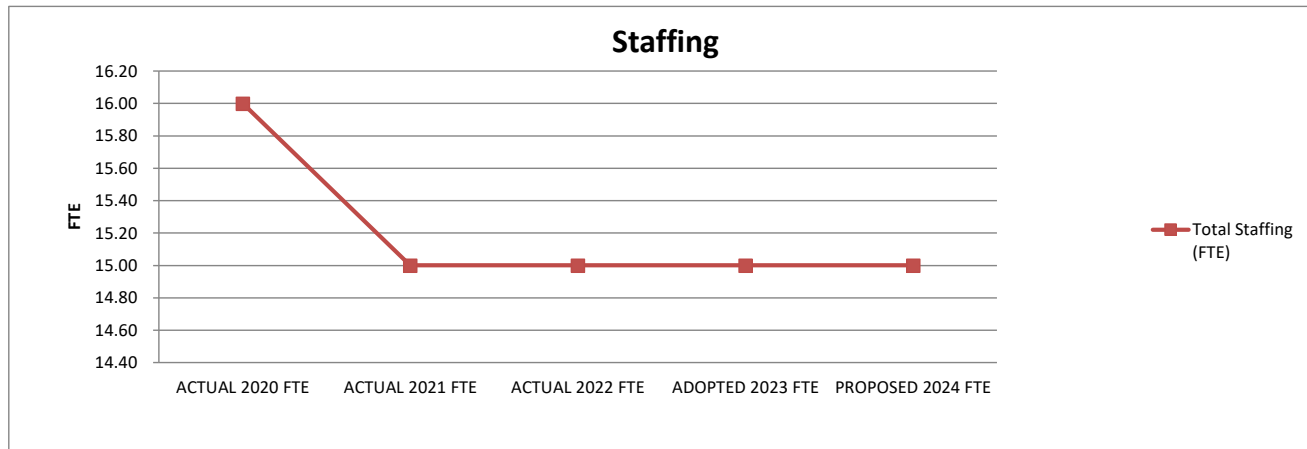


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	16.00	15.00	15.00	15.00	15.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	16.00	15.00	15.00	15.00	15.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	16.00	15.00	15.00	15.00	15.00	-	0.0%



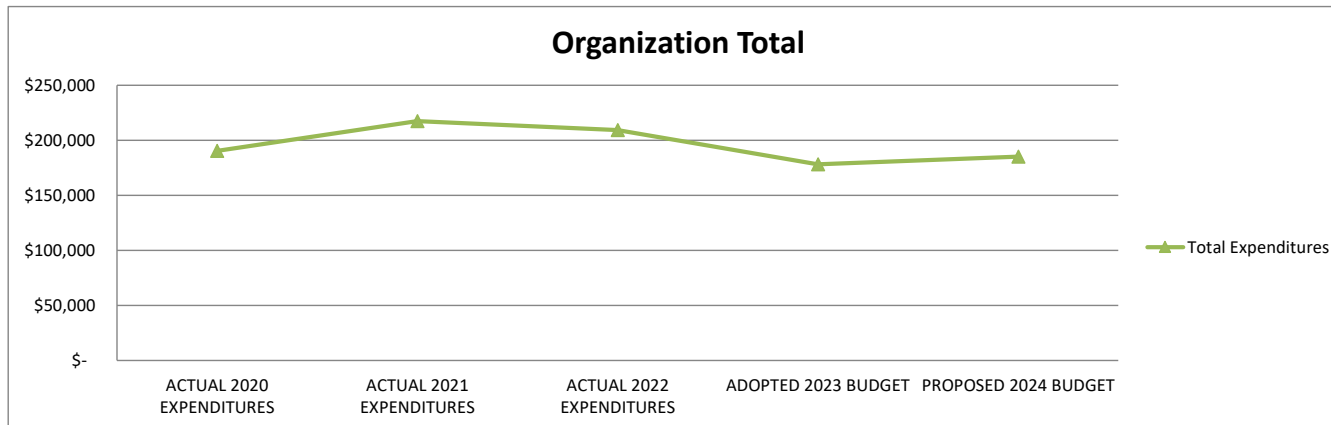
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 5,000	\$ -	\$ 129,771	\$ 121,694	\$ (8,077)	-6.2%
320 - Non-Certificated Salaries	120,000	131,225	120,275	-	-	-	0.0%
360 - Employee Benefits	64,245	78,911	82,310	40,513	55,455	14,942	36.9%
Total Personnel Expenditures	184,245	215,136	202,585	170,284	177,149	6,865	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,368	\$ 1,500	\$ 5,500	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	-	147	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	731	724	903	1,000	1,000	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	6,099	2,224	6,550	7,800	7,800	-	0.0%
Total Expenditures	\$ 190,344	\$ 217,360	\$ 209,135	\$ 178,084	\$ 184,949	\$ 6,865	3.9%

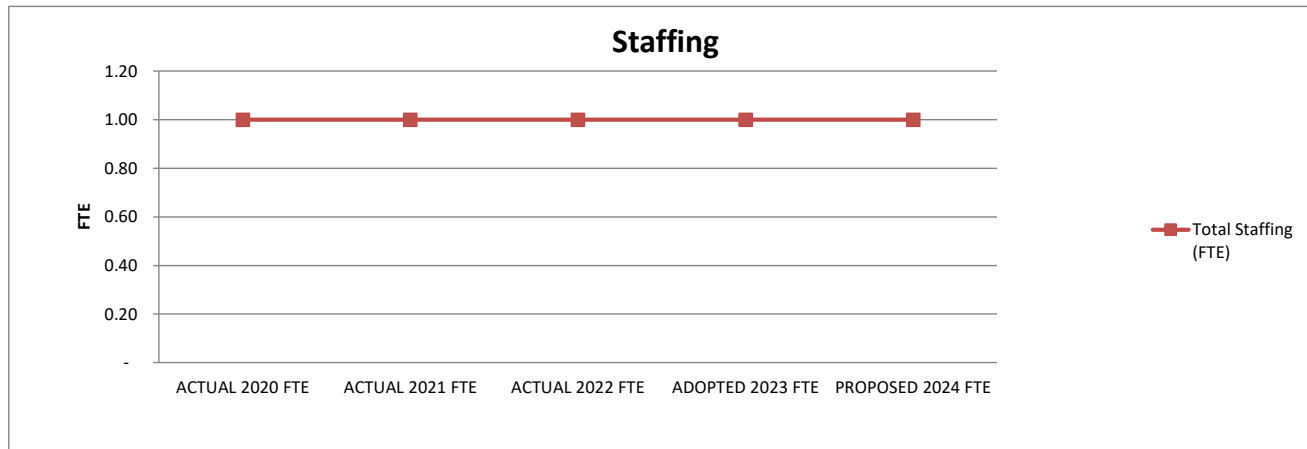


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	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	-	0.0%
Classified							
Director	1.00	1.00	1.00	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	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 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, as well as supervise all other homeschool and correspondence school principals, including the ASD Virtual program director. The office serves as the liaison between charter schools and district administration.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

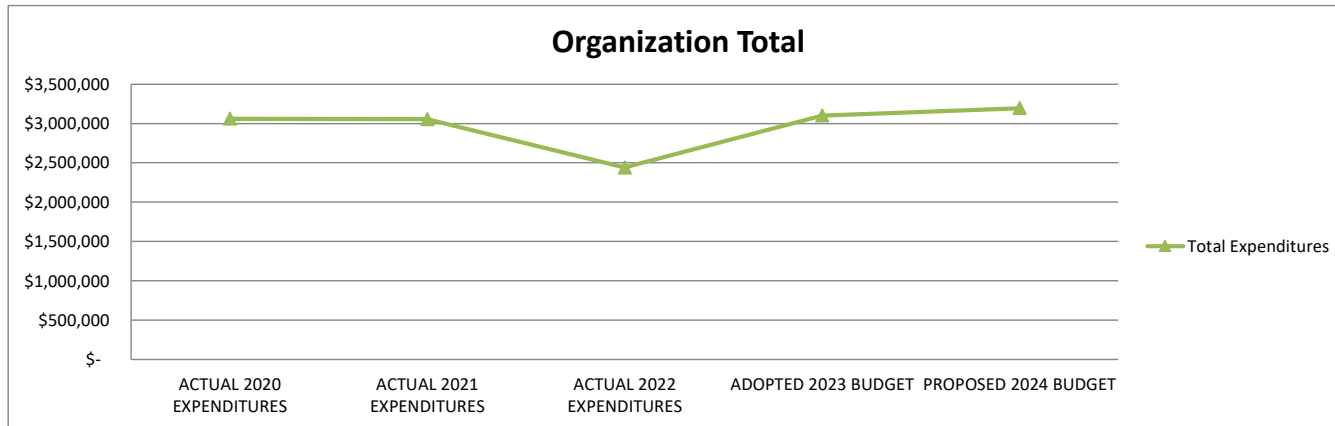
1506 - AK Native Charter School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,423,796	\$ 1,478,086	\$ 1,168,713	\$ 1,121,839	\$ 1,022,669	\$ (99,170)	-8.8%
320 - Non-Certificated Salaries	234,180	184,776	390,685	307,996	247,214	(60,782)	-19.7%
360 - Employee Benefits	713,917	745,764	695,538	782,455	714,894	(67,561)	-8.6%
Total Personnel Expenditures	2,371,893	2,408,626	2,254,936	2,212,290	1,984,777	(227,513)	-10.3%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 5,075	\$ 404	\$ 639	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	850	-	(322)	-	-	-	0.0%
425 - Student Travel	-	-	558	-	-	-	0.0%
430 - Utility Services	11,128	24,991	7,566	10,280	13,180	2,900	28.2%
435 - Energy	-	51,182	24,575	-	34,300	34,300	0.0%
440 - Other Purchased Services	634,398	526,485	113,666	519,500	504,500	(15,000)	-2.9%
445 - Insurance And Bond Premiums	18,004	20,273	15,316	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	16,836	23,535	20,135	19,948	12,500	(7,448)	-37.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,344	175	3,046	314,162	620,821	306,659	97.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	688,635	647,045	185,179	888,890	1,210,301	321,411	36.2%
Total Expenditures	\$ 3,060,528	\$ 3,055,671	\$ 2,440,115	\$ 3,101,180	\$ 3,195,078	\$ 93,898	3.0%

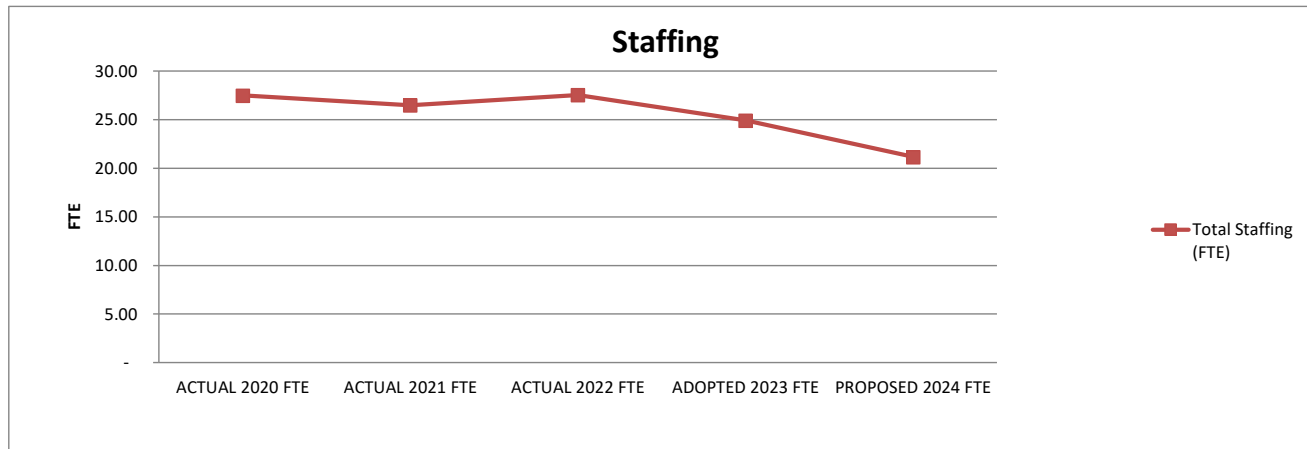


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK Native Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	298.45	287.70	234.20	232.45	295.00	62.55	26.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.00	16.00	18.00	12.50	9.25	(3.25)	-26.0%
Special Service Teacher	2.00	2.00	2.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	21.00	20.00	22.00	15.50	13.25	(2.25)	-14.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.50	-	(1.50)	-100.0%
Clerical	2.00	2.00	2.00	3.00	2.00	(1.00)	-33.3%
Paraprofessional Educator	3.19	3.19	2.25	2.00	3.00	1.00	50.0%
Custodial	1.00	1.00	1.00	1.62	1.62	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.30	0.30	0.30	1.30	1.30	-	0.0%
Total Classified	6.49	6.49	5.55	9.42	7.92	(1.50)	-15.9%
Total Staffing (FTE)	27.49	26.49	27.55	24.92	21.17	(3.75)	-15.0%



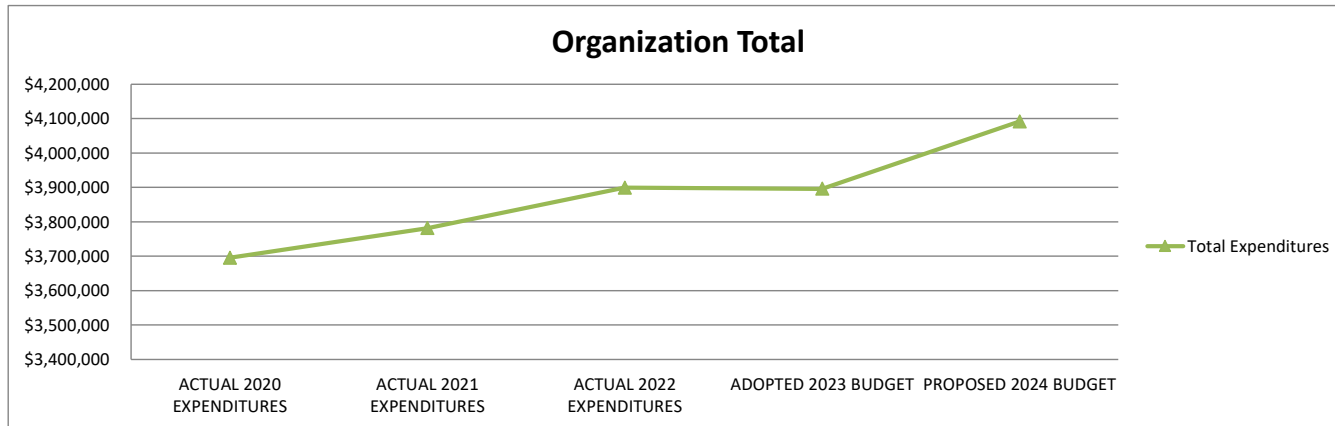
STATEMENT OF PROGRAM:

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 and 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 uses the lottery system to determine enrollment.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,822,364	\$ 1,940,954	\$ 2,029,406	\$ 2,043,373	\$ 2,105,496	\$ 62,123	3.0%
320 - Non-Certificated Salaries	525,691	468,058	459,590	456,897	454,611	(2,286)	-0.5%
360 - Employee Benefits	1,126,688	1,110,072	1,113,916	1,167,625	1,259,122	91,497	7.8%
Total Personnel Expenditures	3,474,743	3,519,084	3,602,912	3,667,895	3,819,229	151,334	4.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,643	\$ 4,564	\$ 9,503	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	3,442	96	121	2,150	150	(2,000)	-93.0%
425 - Student Travel	-	69	-	-	-	-	0.0%
430 - Utility Services	13,620	14,294	17,526	15,497	19,389	3,892	25.1%
435 - Energy	67,106	66,802	75,339	70,000	78,000	8,000	11.4%
440 - Other Purchased Services	9,713	13,226	19,590	6,650	34,399	27,749	417.3%
445 - Insurance And Bond Premiums	19,851	27,244	31,690	31,691	35,691	4,000	12.6%
450 - Supplies, Materials, And Media	99,466	133,392	142,485	95,276	98,841	3,565	3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,057	2,855	-	700	-	(700)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	220,898	262,542	296,254	227,964	272,470	44,506	19.5%
Total Expenditures	\$ 3,695,641	\$ 3,781,626	\$ 3,899,166	\$ 3,895,859	\$ 4,091,699	\$ 195,840	5.0%

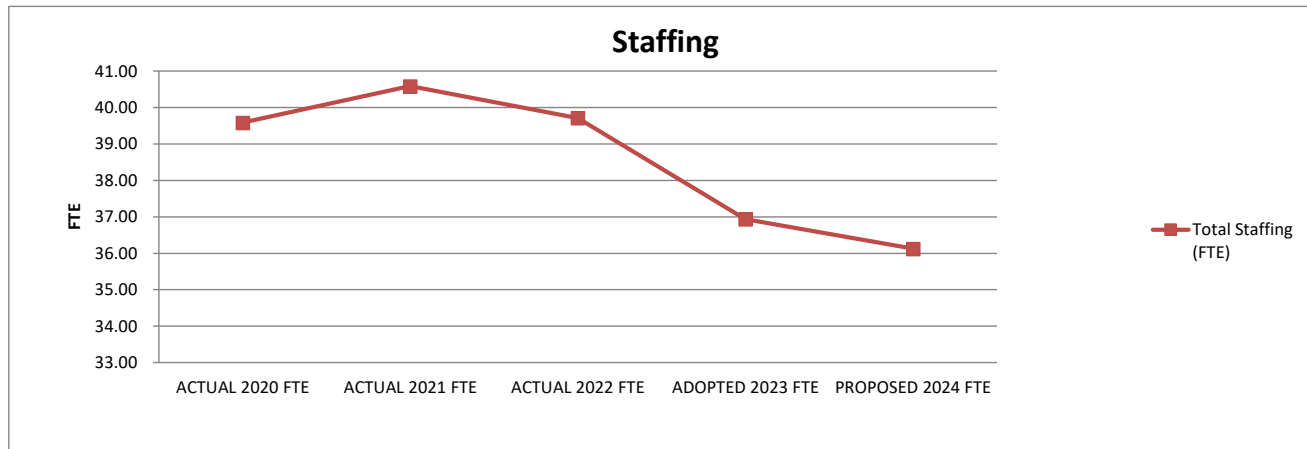


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	382.10	384.00	381.00	390.00	387.00	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.20	21.20	21.20	21.00	21.00	-	0.0%
Special Service Teacher	1.00	2.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.70	1.70	1.00	1.00	-	0.0%
Total Certificated	24.90	25.90	25.90	25.00	25.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	10.69	10.69	9.81	7.94	7.13	(0.81)	-10.2%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.69	14.69	13.81	11.94	11.13	(0.81)	-6.8%
Total Staffing (FTE)	39.59	40.59	39.71	36.94	36.13	(0.81)	-2.2%



STATEMENT OF PROGRAM:

Aquarian serves students in grades K-6 and is currently residing in 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 837,750	\$ 864,161	\$ 864,330	\$ 963,444	\$ 1,132,403	\$ 168,959	17.5%
320 - Non-Certificated Salaries	199,348	197,938	195,475	204,182	214,427	10,245	5.0%
360 - Employee Benefits	462,415	453,580	440,592	530,295	558,542	28,247	5.3%
Total Personnel Expenditures	1,499,513	1,515,679	1,500,397	1,697,921	1,905,372	207,451	12.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,710	\$ 457	\$ 14,783	\$ 16,150	\$ 1,150	\$ (15,000)	-92.9%
420 - Staff Travel	-	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	9,241	9,569	9,615	9,625	9,625	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	346,155	342,776	356,335	465,454	455,345	(10,109)	-2.2%
445 - Insurance And Bond Premiums	15,591	18,004	21,071	21,070	25,495	4,425	21.0%
450 - Supplies, Materials, And Media	22,958	67,285	36,372	56,400	41,500	(14,900)	-26.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	102,761	49,654	(53,107)	-51.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	396,655	438,091	438,176	671,810	583,119	(88,691)	-13.2%
Total Expenditures	\$ 1,896,168	\$ 1,953,770	\$ 1,938,573	\$ 2,369,731	\$ 2,488,491	\$ 118,760	5.0%

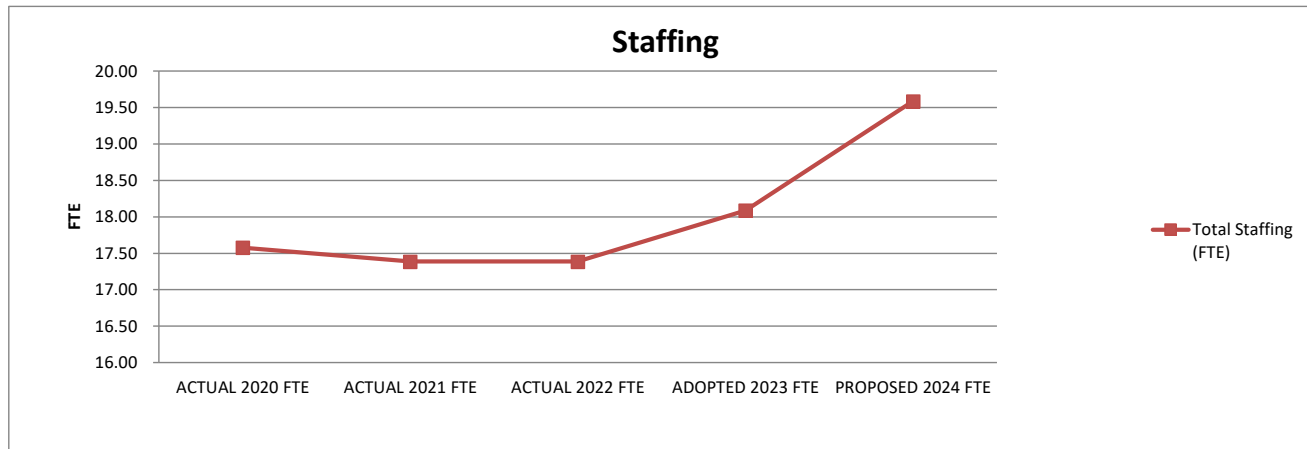


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1530 - Eagle Academy Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.00	163.95	173.45	190.05	214.00	23.95	12.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.39	8.20	8.20	8.90	10.40	1.50	16.9%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	11.39	11.20	11.20	11.90	13.40	1.50	12.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	5.19	5.19	5.19	5.19	5.19	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.19	6.19	6.19	6.19	6.19	-	0.0%
Total Staffing (FTE)	17.58	17.39	17.39	18.09	19.59	1.50	8.3%



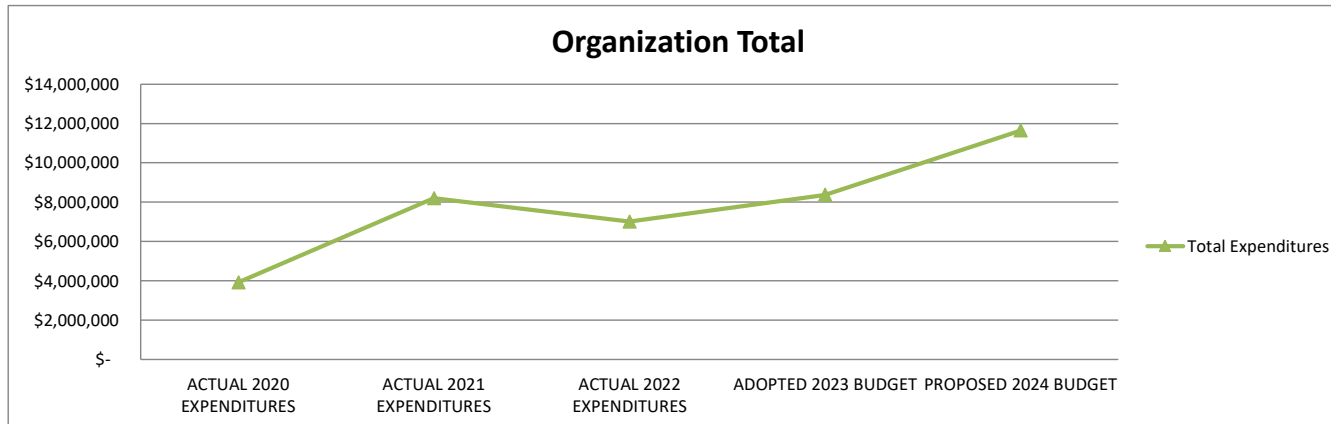
STATEMENT OF PROGRAM:

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 tests 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 863,601	\$ 1,620,205	\$ 1,633,285	\$ 1,583,796	\$ 2,028,276	\$ 444,480	28.1%
320 - Non-Certificated Salaries	269,758	365,276	299,883	353,955	391,433	37,478	10.6%
360 - Employee Benefits	569,133	930,650	919,003	919,614	1,055,626	136,012	14.8%
Total Personnel Expenditures	1,702,492	2,916,131	2,852,171	2,857,365	3,475,335	617,970	21.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,456,236	\$ 2,786,362	\$ 2,698,355	\$ 4,000,000	\$ 5,292,000	\$ 1,292,000	32.3%
420 - Staff Travel	-	-	180	1,000	-	(1,000)	-100.0%
425 - Student Travel	2,929	739	-	10,500	10,500	-	0.0%
430 - Utility Services	154,717	275,251	235,409	276,428	856,000	579,572	209.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	277,249	1,242,887	594,108	531,962	758,268	226,306	42.5%
445 - Insurance And Bond Premiums	10,681	13,520	35,811	35,812	50,000	14,188	39.6%
450 - Supplies, Materials, And Media	308,385	965,344	589,930	658,148	1,197,000	538,852	81.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,408	4,737	614	-	5,000	5,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,214,605	5,288,840	4,154,407	5,513,850	8,168,768	2,654,918	48.1%
Total Expenditures	\$ 3,917,097	\$ 8,204,971	\$ 7,006,578	\$ 8,371,215	\$ 11,644,103	\$ 3,272,888	39.1%

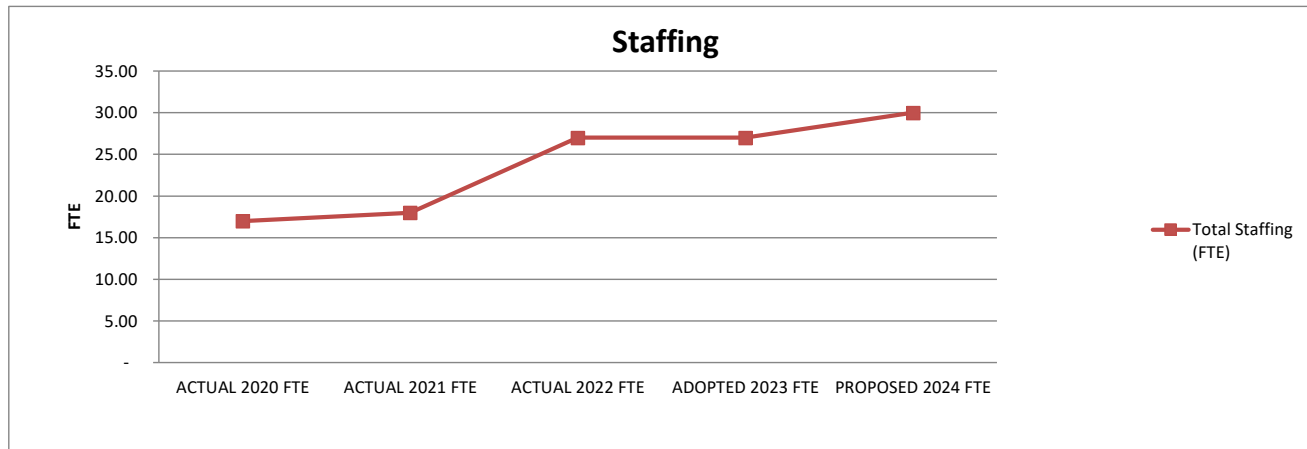


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	693.30	1,635.46	1,227.20	1,746.93	1,800.00	53.07	3.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	10.00	11.00	18.00	18.00	20.00	2.00	11.1%
Special Service Teacher	-	-	-	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	11.00	12.00	19.00	20.00	23.00	3.00	15.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	5.00	5.00	7.00	6.00	6.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	6.00	8.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	17.00	18.00	27.00	27.00	30.00	3.00	11.1%



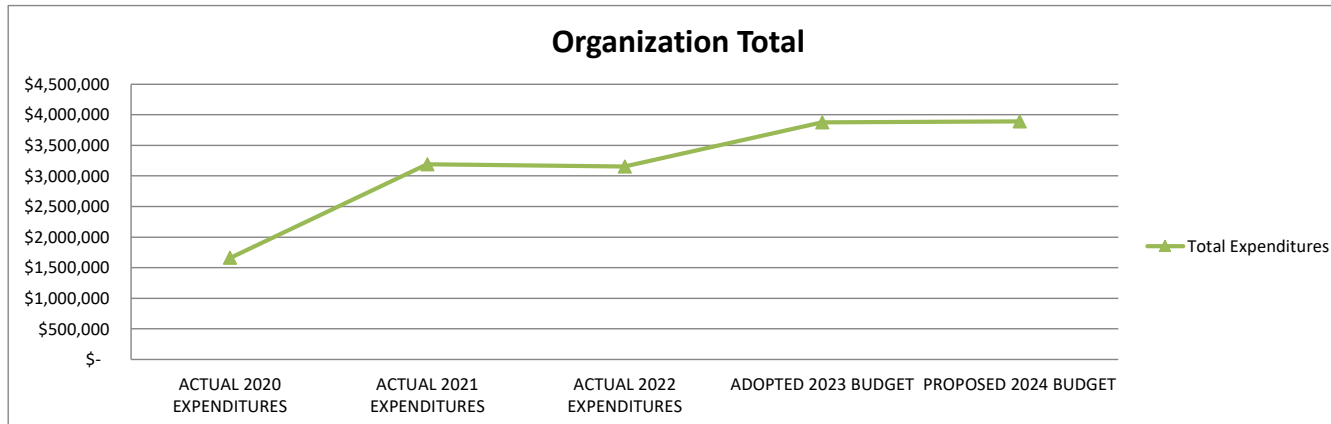
STATEMENT OF PROGRAM:

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.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 375,495	\$ 752,629	\$ 818,730	\$ 778,409	\$ 868,237	\$ 89,828	11.5%
320 - Non-Certificated Salaries	193,808	324,821	316,517	325,157	329,826	4,669	1.4%
360 - Employee Benefits	285,701	472,842	517,967	489,731	503,702	13,971	2.9%
Total Personnel Expenditures	855,004	1,550,292	1,653,214	1,593,297	1,701,765	108,468	6.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 301,997	\$ 718,467	\$ 657,470	\$ 600,000	\$ 578,000	\$ (22,000)	-3.7%
420 - Staff Travel	144	-	-	1,000	1,000	-	0.0%
425 - Student Travel	-	175	175	-	-	-	0.0%
430 - Utility Services	31,988	68,614	77,681	66,056	53,056	(13,000)	-19.7%
435 - Energy	18,654	18,348	19,405	25,000	24,000	(1,000)	-4.0%
440 - Other Purchased Services	337,690	456,173	461,029	396,418	396,418	-	0.0%
445 - Insurance And Bond Premiums	15,807	16,727	16,216	25,000	45,000	20,000	80.0%
450 - Supplies, Materials, And Media	96,793	359,851	265,966	718,500	717,500	(1,000)	-0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,295	1,200	1,200	449,821	373,751	(76,070)	-16.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	804,368	1,639,555	1,499,142	2,281,795	2,188,725	(93,070)	-4.1%
Total Expenditures	\$ 1,659,372	\$ 3,189,847	\$ 3,152,356	\$ 3,875,092	\$ 3,890,490	\$ 15,398	0.4%

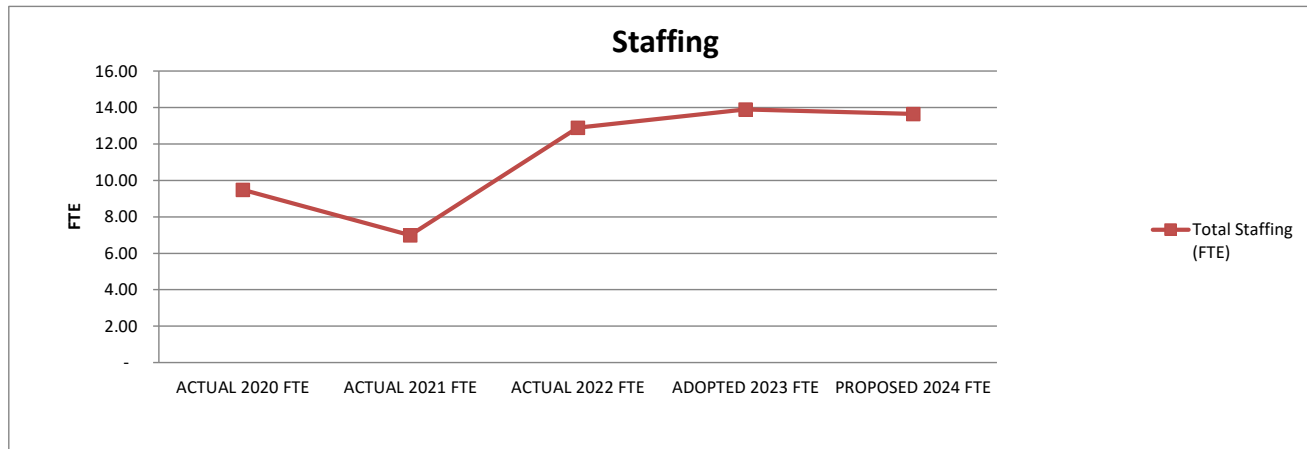


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	244.14	727.35	481.30	457.80	600.00	142.20	31.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.49	3.00	7.00	7.00	7.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.49	4.00	8.00	8.00	8.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	3.00	2.00	3.90	4.90	4.65	(0.25)	-5.1%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	3.00	4.90	5.90	5.65	(0.25)	-4.2%
Total Staffing (FTE)	9.49	7.00	12.90	13.90	13.65	(0.25)	-1.8%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,201,187	\$ 1,119,393	\$ 932,920	\$ 1,136,478	\$ 1,094,527	\$ (41,951)	-3.7%
320 - Non-Certificated Salaries	138,718	90,694	87,820	99,817	76,052	(23,765)	-23.8%
360 - Employee Benefits	587,225	498,020	392,820	497,810	496,651	(1,159)	-0.2%
Total Personnel Expenditures	1,927,130	1,708,107	1,413,560	1,734,105	1,667,230	(66,875)	-3.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,400	\$ 4,919	\$ 3,900	\$ 2,400	\$ 3,275	\$ 875	36.5%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	1,811	-	-	-	-	-	0.0%
430 - Utility Services	4,756	4,984	5,129	10,700	10,700	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	513,979	571,037	575,153	586,338	586,338	-	0.0%
445 - Insurance And Bond Premiums	(411)	13,893	17,215	11,000	15,500	4,500	40.9%
450 - Supplies, Materials, And Media	44,181	5,841	11,508	6,470	36,361	29,891	462.0%
480 - Tuition And Stipends	-	-	262	-	-	-	0.0%
490 - Other Expenses	-	-	-	52,300	-	(52,300)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	566,716	600,674	613,167	669,208	652,174	(17,034)	-2.5%
Total Expenditures	\$ 2,493,846	\$ 2,308,781	\$ 2,026,727	\$ 2,403,313	\$ 2,319,404	\$ (83,909)	-3.5%

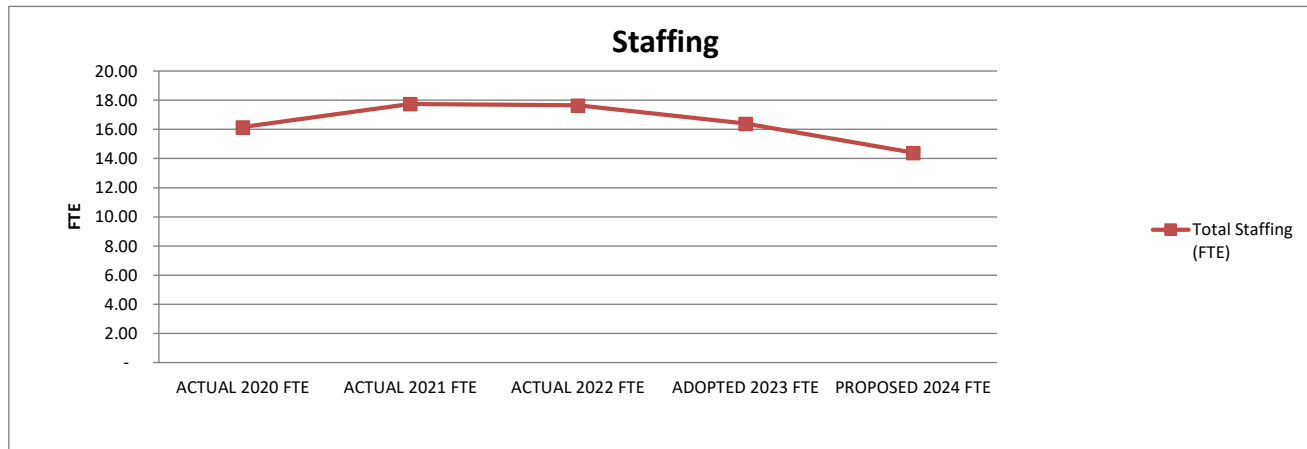


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	184.45	169.26	157.10	169.70	185.00	15.30	9.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	9.40	9.60	9.60	9.00	9.00	-	0.0%
Special Service Teacher	1.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.90	0.80	0.40	0.40	(0.00)	-1.0%
Total Certificated	12.90	14.50	14.40	13.40	12.40	(1.00)	-7.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.25	0.25	0.25	-	-	-	0.0%
Total Classified	3.25	3.25	3.25	3.00	2.00	(1.00)	-33.3%
Total Staffing (FTE)	16.15	17.75	17.65	16.40	14.40	(2.00)	-12.2%



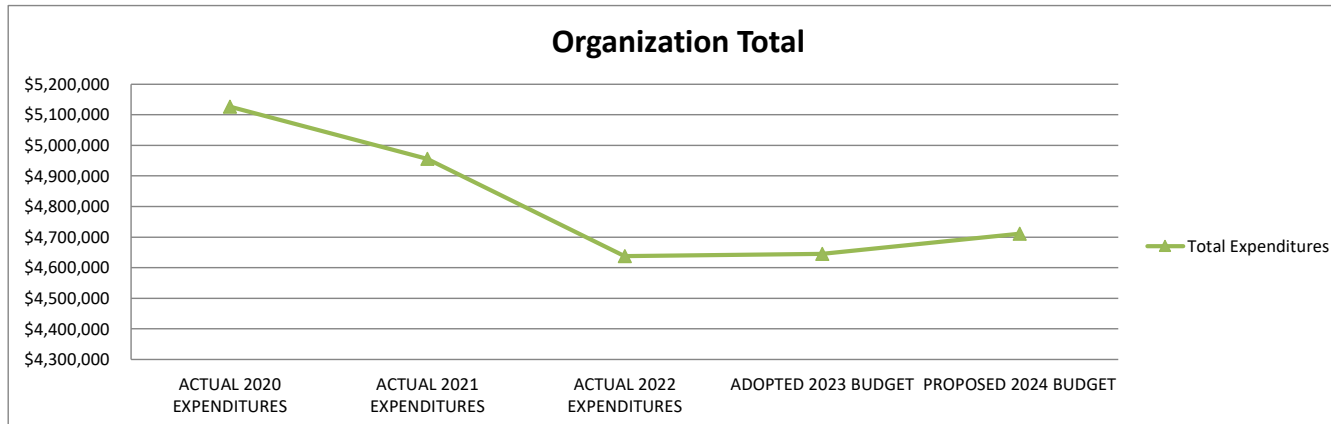
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - Rilke Schule Charter School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,331,712	\$ 2,333,494	\$ 2,081,111	\$ 2,070,612	\$ 1,927,528	\$ (143,084)	-6.9%
320 - Non-Certificated Salaries	414,940	365,697	400,699	333,439	460,503	127,064	38.1%
360 - Employee Benefits	1,276,131	1,236,685	1,077,766	1,124,968	1,331,093	206,125	18.3%
Total Personnel Expenditures	4,022,783	3,935,876	3,559,576	3,529,019	3,719,124	190,105	5.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 25,897	\$ 221	\$ 16,700	\$ 30,000	\$ 40,000	\$ 10,000	33.3%
420 - Staff Travel	-	-	890	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,789	18,194	25,920	17,287	17,287	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	899,758	909,272	862,389	837,355	837,355	-	0.0%
445 - Insurance And Bond Premiums	39,921	54,330	54,764	23,000	60,000	37,000	160.9%
450 - Supplies, Materials, And Media	118,364	37,825	117,710	1,972	37,000	35,028	1776.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,010	-	-	206,261	-	(206,261)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,103,739	1,019,842	1,078,373	1,115,875	991,642	(124,233)	-11.1%
Total Expenditures	\$ 5,126,522	\$ 4,955,718	\$ 4,637,949	\$ 4,644,894	\$ 4,710,766	\$ 65,872	1.4%

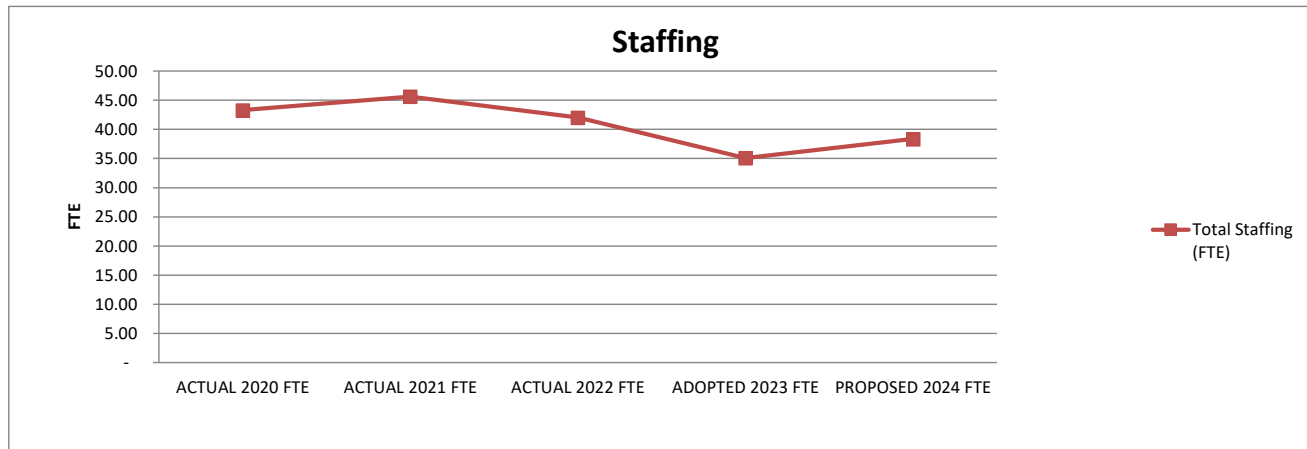


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1560 - Rilke Schule Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	503.00	461.90	443.00	437.10	468.00	30.90	7.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	27.40	27.40	26.50	21.00	22.30	1.30	6.2%
Special Service Teacher	1.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	30.40	31.40	30.50	25.00	25.30	0.30	1.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	8.31	9.94	7.25	5.94	9.06	3.13	52.6%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.60	0.30	0.30	0.15	-	(0.15)	-100.0%
Total Classified	12.91	14.24	11.55	10.09	13.06	2.98	29.5%
Total Staffing (FTE)	43.31	45.64	42.05	35.09	38.36	3.28	9.3%



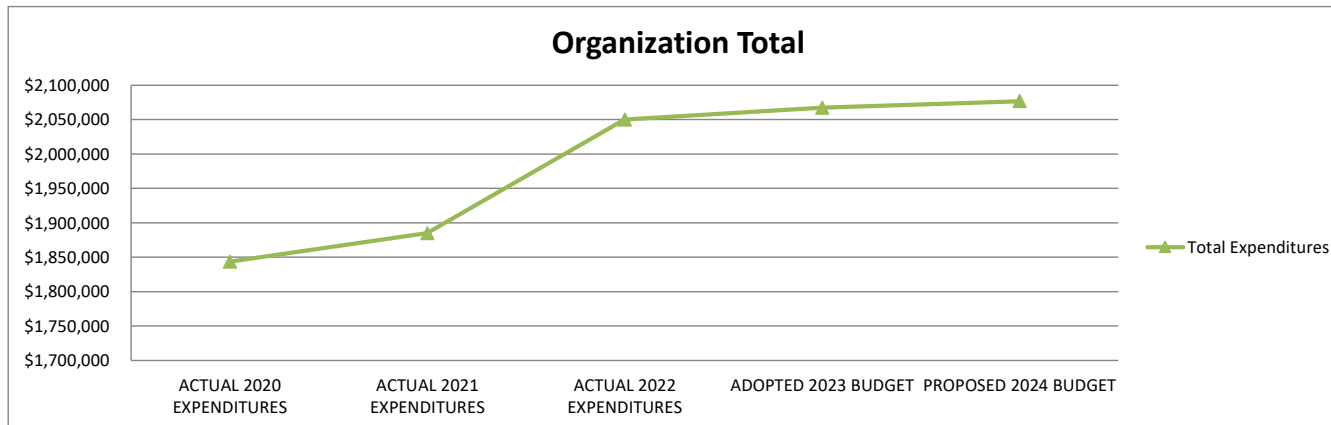
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1570 - Anchorage STReAM Academy

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 995,235	\$ 1,012,014	\$ 1,068,554	\$ 1,077,718	\$ 1,053,679	\$ (24,039)	-2.2%
320 - Non-Certificated Salaries	73,799	65,701	100,718	81,937	83,189	1,252	1.5%
360 - Employee Benefits	475,036	485,045	504,946	540,338	507,122	(33,216)	-6.1%
Total Personnel Expenditures	1,544,070	1,562,760	1,674,218	1,699,993	1,643,990	(56,003)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 15,511	\$ 4,445	\$ 5,052	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	2,000	2,000	0.0%
425 - Student Travel	3,878	-	2,341	14,000	14,000	-	0.0%
430 - Utility Services	5,964	6,096	11,952	6,750	8,250	1,500	22.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	234,035	272,967	295,258	291,476	291,190	(286)	-0.1%
445 - Insurance And Bond Premiums	10,748	12,834	15,784	18,000	20,000	2,000	11.1%
450 - Supplies, Materials, And Media	26,420	25,582	43,677	34,201	37,600	3,399	9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,914	285	1,751	1,000	57,858	56,858	5685.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	299,470	322,209	375,815	367,427	432,898	65,471	17.8%
Total Expenditures	\$ 1,843,540	\$ 1,884,969	\$ 2,050,033	\$ 2,067,420	\$ 2,076,888	\$ 9,468	0.5%

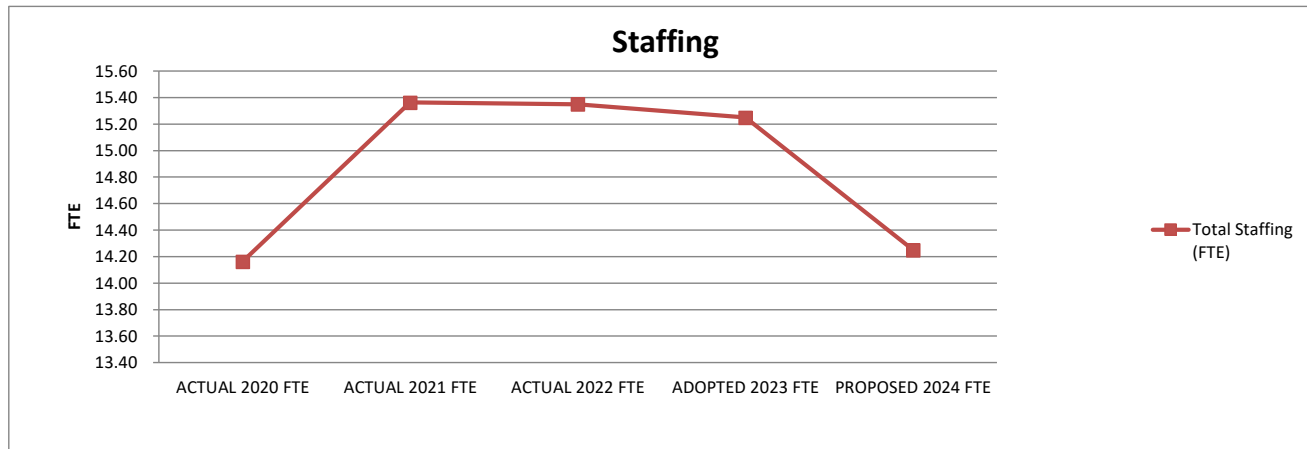


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1570 - Anchorage STrEaM Academy

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	149.25	154.60	170.70	169.96	170.00	0.04	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.10	9.80	9.60	11.00	10.50	(0.50)	-4.5%
Special Service Teacher	2.50	2.00	2.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	1.00	0.50	-	(0.50)	-100.0%
Total Certificated	12.60	13.80	13.60	13.50	12.50	(1.00)	-7.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	0.56	0.56	0.75	0.75	0.75	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.56	1.56	1.75	1.75	1.75	-	0.0%
Total Staffing (FTE)	14.16	15.36	15.35	15.25	14.25	(1.00)	-6.6%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,153,405	\$ 1,190,361	\$ 1,215,743	\$ 1,273,507	\$ 1,348,817	\$ 75,310	5.9%
320 - Non-Certificated Salaries	271,401	233,043	274,856	267,697	273,863	6,166	2.3%
360 - Employee Benefits	642,190	630,759	669,869	726,981	790,068	63,087	8.7%
Total Personnel Expenditures	2,066,996	2,054,163	2,160,468	2,268,185	2,412,748	144,563	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,813	\$ 1,943	\$ 10,902	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	4,137	-	-	-	0.0%
430 - Utility Services	13,671	14,709	14,375	13,500	14,300	800	5.9%
435 - Energy	38,329	35,588	37,014	32,200	36,900	4,700	14.6%
440 - Other Purchased Services	438,419	435,944	444,535	431,576	431,484	(92)	0.0%
445 - Insurance And Bond Premiums	17,987	23,687	26,866	28,000	28,000	-	0.0%
450 - Supplies, Materials, And Media	51,392	66,236	71,292	41,423	41,001	(422)	-1.0%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	570,611	578,107	609,121	552,699	557,685	4,986	0.9%
Total Expenditures	\$ 2,637,607	\$ 2,632,270	\$ 2,769,589	\$ 2,820,884	\$ 2,970,433	\$ 149,549	5.3%

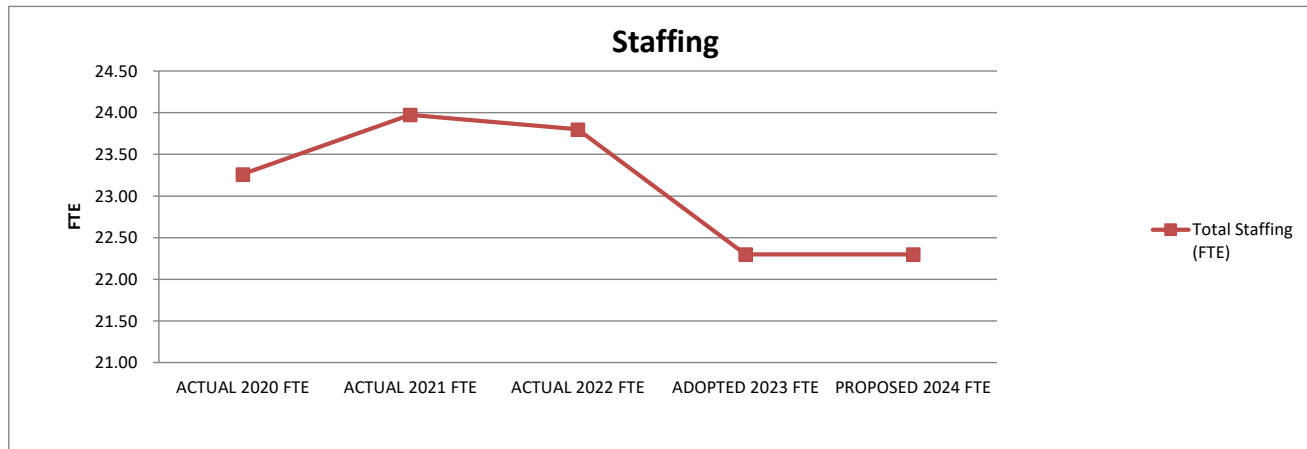


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	236.10	250.95	229.05	252.65	245.00	(7.65)	-3.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.10	14.10	13.80	13.30	13.30	-	0.0%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.60	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	16.70	17.10	16.80	16.30	16.30	-	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%
Paraprofessional Educator	3.56	3.88	4.00	3.00	3.00	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.56	6.88	7.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	23.26	23.98	23.80	22.30	22.30	-	0.0%



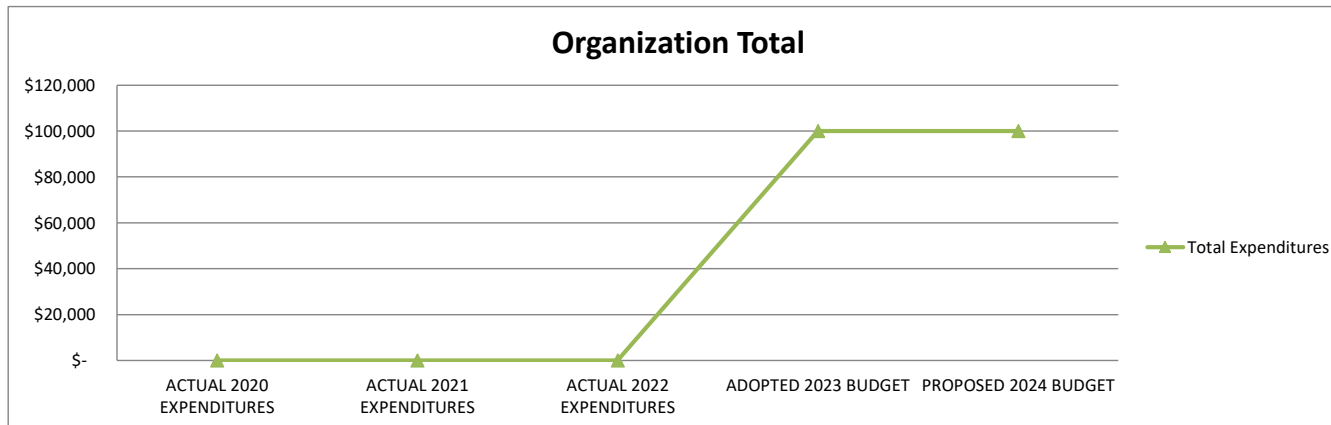
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%

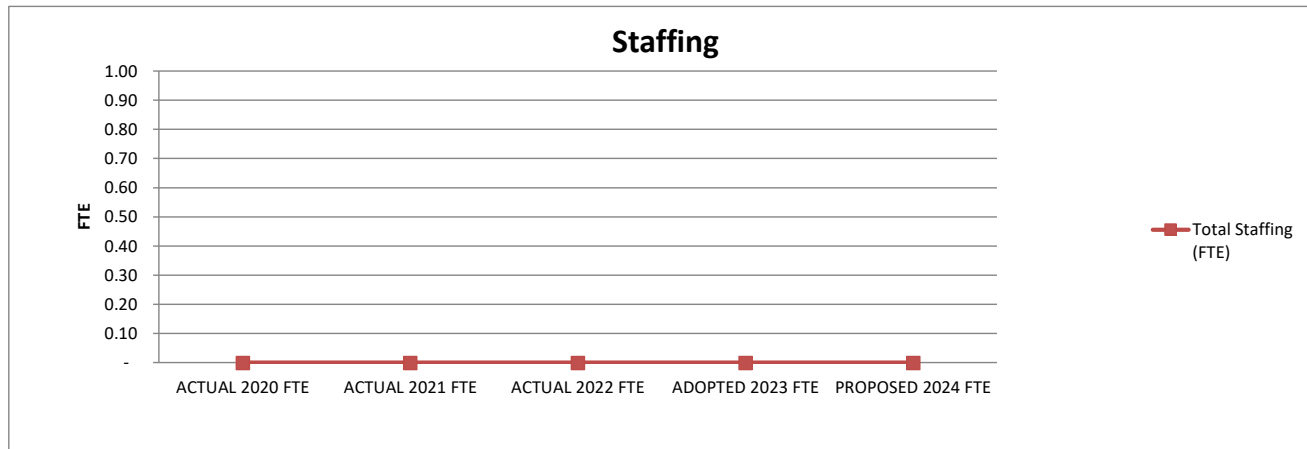


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



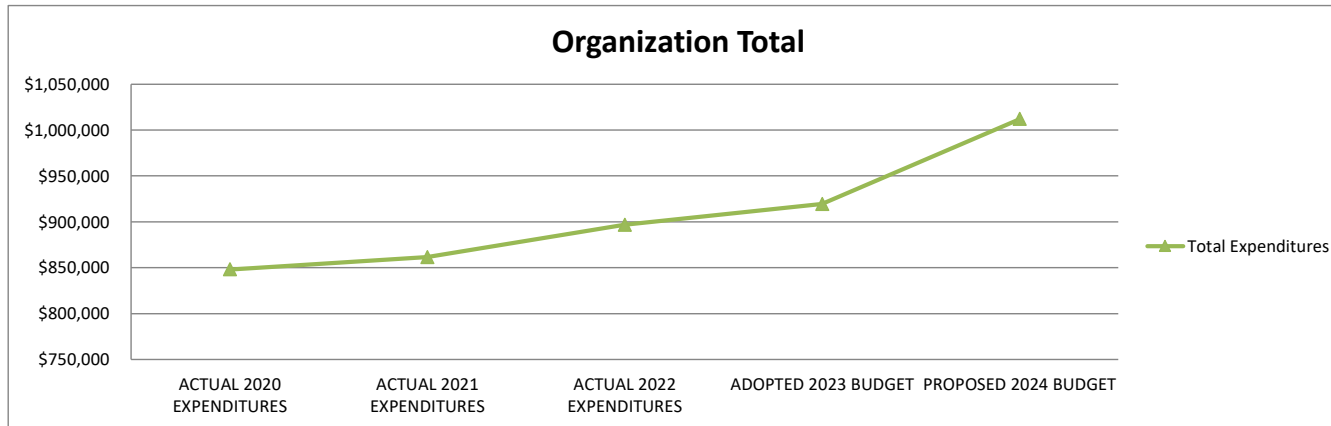
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - Special Ed/Svcs**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 124,759	\$ 143,671	\$ 258,108	\$ 253,196	\$ 226,018	\$ (27,178)	-10.7%
320 - Non-Certificated Salaries	271,013	278,920	265,017	275,674	285,610	9,936	3.6%
360 - Employee Benefits	346,166	358,411	313,897	301,960	289,425	(12,535)	-4.2%
Total Personnel Expenditures	741,938	781,002	837,022	830,830	801,053	(29,777)	-3.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 98,453	\$ 57,864	\$ 51,671	\$ 73,500	\$ 196,000	\$ 122,500	166.7%
420 - Staff Travel	2,575	-	210	4,000	4,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,352	8,077	5,881	8,906	8,906	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,861	14,475	1,987	2,089	2,089	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	50	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	106,241	80,466	59,749	88,495	210,995	122,500	138.4%
Total Expenditures	\$ 848,179	\$ 861,468	\$ 896,771	\$ 919,325	\$ 1,012,048	\$ 92,723	10.1%

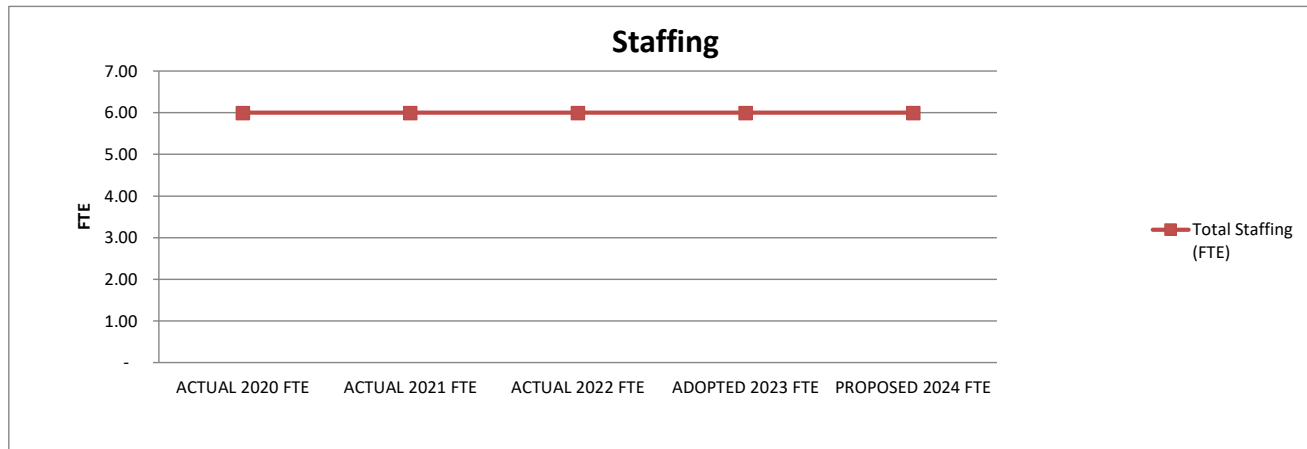


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1601 - Special Ed/Sves**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
						0	
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
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	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	6.00	6.00	6.00	6.00	6.00	-	0.0%



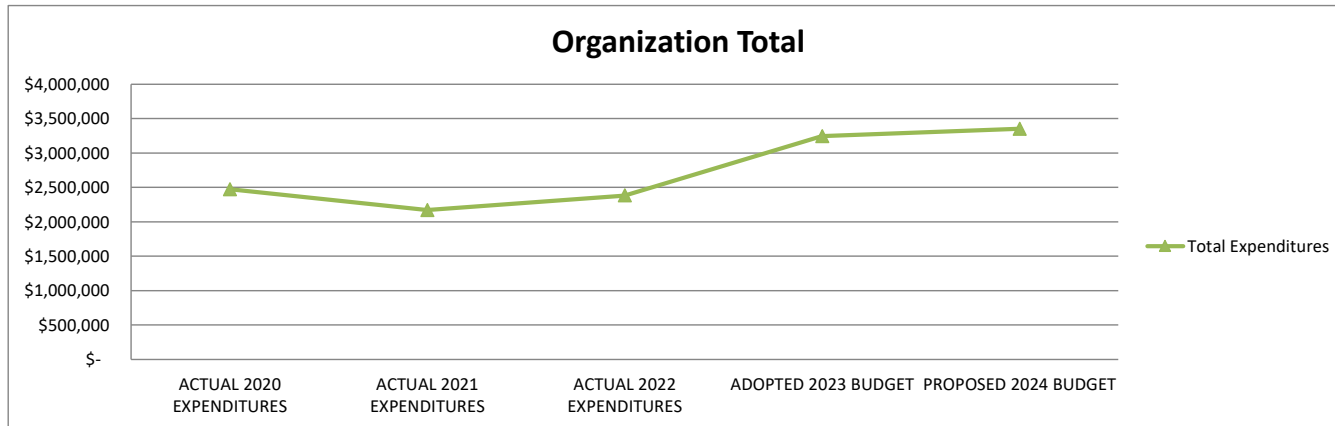
STATEMENT OF PROGRAM:

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 IDEA. Section 504 is also supervised by Special Education. The Special Education division provides Special Education instructional and related services to students in district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Deputy Superintendent. In addition, guidance and support is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 654,814	\$ 558,294	\$ 626,212	\$ 830,284	\$ 837,142	\$ 6,858	0.8%
320 - Non-Certificated Salaries	803,715	723,720	784,978	1,040,837	1,037,655	(3,182)	-0.3%
360 - Employee Benefits	860,309	778,296	821,129	1,238,012	1,262,799	24,787	2.0%
Total Personnel Expenditures	2,318,838	2,060,310	2,232,319	3,109,133	3,137,596	28,463	0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 141,106	\$ 100,115	\$ 139,729	\$ 120,000	\$ 200,000	\$ 80,000	66.7%
420 - Staff Travel	2,168	120	3,176	1,750	1,750	-	0.0%
425 - Student Travel	484	-	455	1,000	1,000	-	0.0%
430 - Utility Services	73	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	498	498	492	498	498	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,215	8,988	5,546	10,150	10,150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	978	158	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	154,522	109,879	149,398	134,398	214,398	80,000	59.5%
Total Expenditures	\$ 2,473,360	\$ 2,170,189	\$ 2,381,717	\$ 3,243,531	\$ 3,351,994	\$ 108,463	3.3%

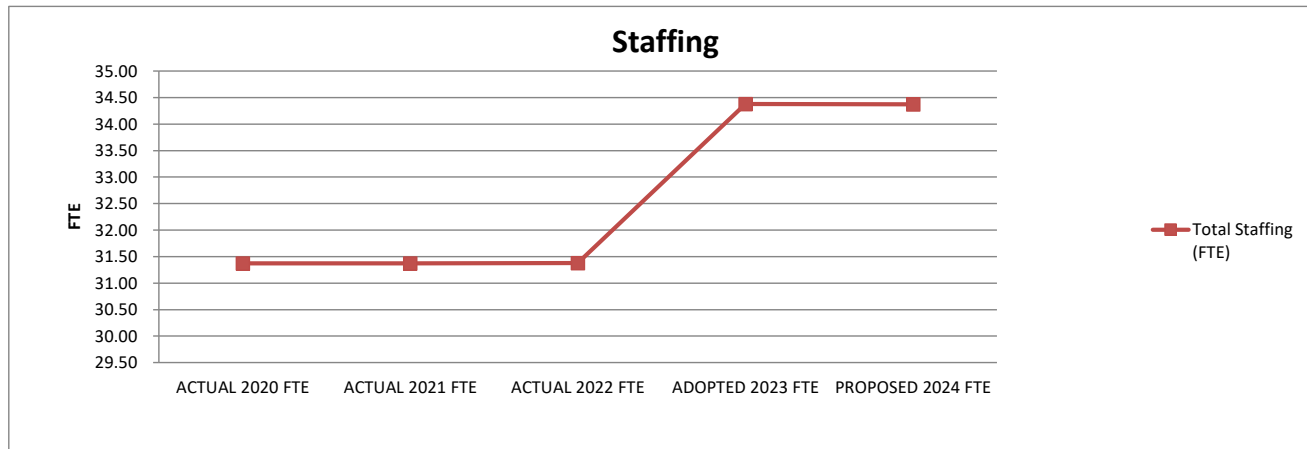


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	30.00	21.30	30.40	30.00	43,936.54	43,906.54	146355.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	9.00	9.00	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	10.00	10.00	10.00	10.00	10.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	13.00	13.00	13.00	16.00	16.00	-	0.0%
Clerical	-	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	8.38	7.38	7.38	7.38	7.38	(0.00)	-0.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	21.38	21.38	21.38	24.38	24.38	(0.00)	0.0%
Total Staffing (FTE)	31.38	31.38	31.38	34.38	34.38	(0.00)	0.0%



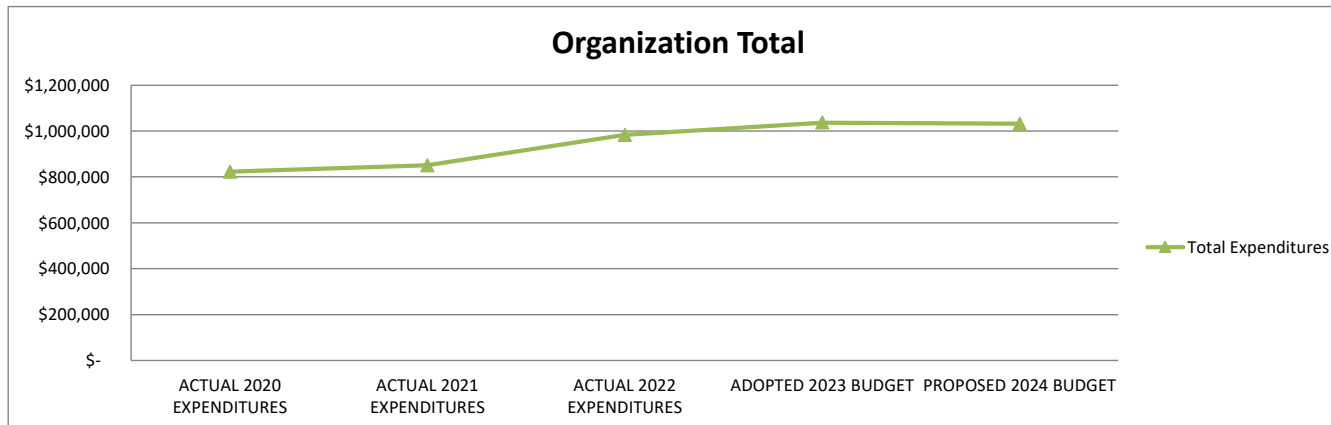
STATEMENT OF PROGRAM:

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. AKSDHH 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 Tech, and ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1604 - Special Ed Blind/Visually Imp**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 337,035	\$ 417,596	\$ 513,258	\$ 507,885	\$ 515,767	\$ 7,882	1.6%
320 - Non-Certificated Salaries	178,877	124,105	123,965	141,538	126,368	(15,170)	-10.7%
360 - Employee Benefits	277,855	263,316	304,276	336,974	338,714	1,740	0.5%
Total Personnel Expenditures	793,767	805,017	941,499	986,397	980,849	(5,548)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,000	\$ 2,775	\$ 5,250	\$ 7,000	\$ 7,000	\$ -	0.0%
420 - Staff Travel	7,824	1,652	9,755	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,342	3,574	6,610	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,337	37,807	19,806	18,800	18,800	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	29,503	45,808	41,421	50,592	50,592	-	0.0%
Total Expenditures	\$ 823,270	\$ 850,825	\$ 982,920	\$ 1,036,989	\$ 1,031,441	\$ (5,548)	-0.5%

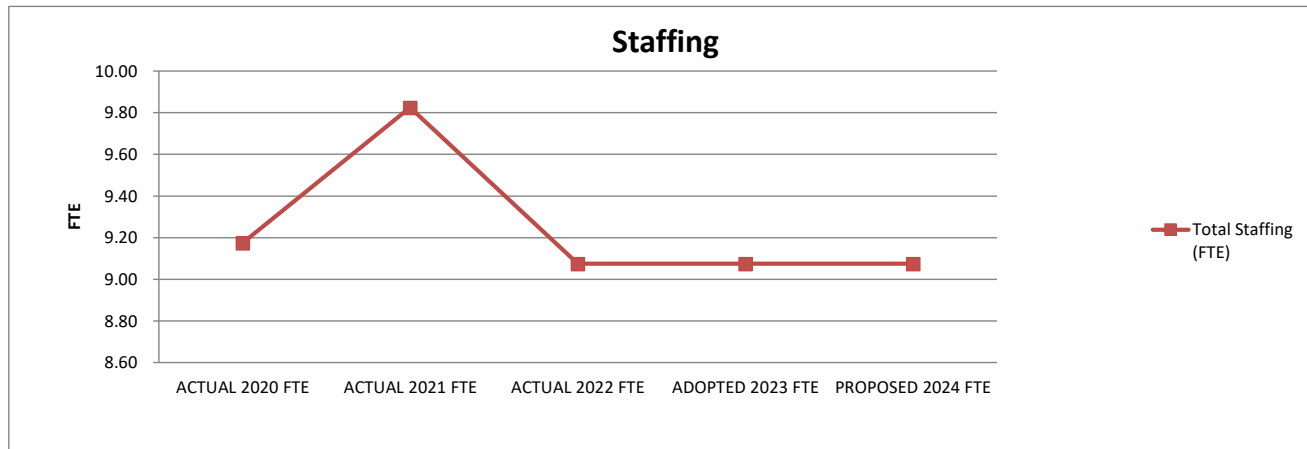


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1604 - Special Ed Blind/Visually Imp**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	4.55	5.20	6.20	6.20	6.20	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.55	5.20	6.20	6.20	6.20	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	2.63	2.63	0.88	0.88	0.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.63	4.63	2.88	2.88	2.88	-	0.0%
Total Staffing (FTE)	9.18	9.83	9.08	9.08	9.08	-	0.0%



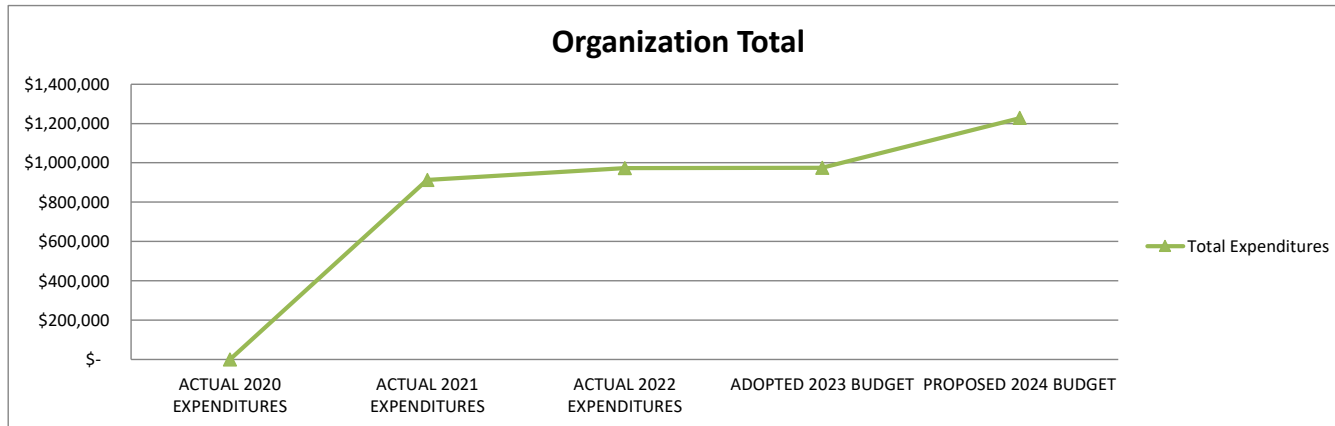
STATEMENT OF PROGRAM:

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-22, who are totally blind, legally blind, partially sighted, and/or deaf-blind. Assessments for vision skills, and orientation and mobility are conducted based on IEP team requests. Specialized instruction is provided to eligible students 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 543,738	\$ 593,504	\$ 557,247	\$ 726,280	\$ 169,033	30.3%
320 - Non-Certificated Salaries	-	55,330	50,478	60,906	67,500	6,594	10.8%
360 - Employee Benefits	-	281,369	296,598	317,553	395,782	78,229	24.6%
Total Personnel Expenditures	-	880,437	940,580	935,706	1,189,562	253,856	27.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%
420 - Staff Travel	-	778	5,401	7,000	7,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	3,780	5,639	9,950	3,000	(6,950)	-69.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	26,370	20,616	20,616	27,566	6,950	33.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,000	746	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	31,928	32,402	38,566	38,566	-	0.0%
Total Expenditures	\$ -	\$ 912,365	\$ 972,982	\$ 974,272	\$ 1,228,128	\$ 253,856	26.1%

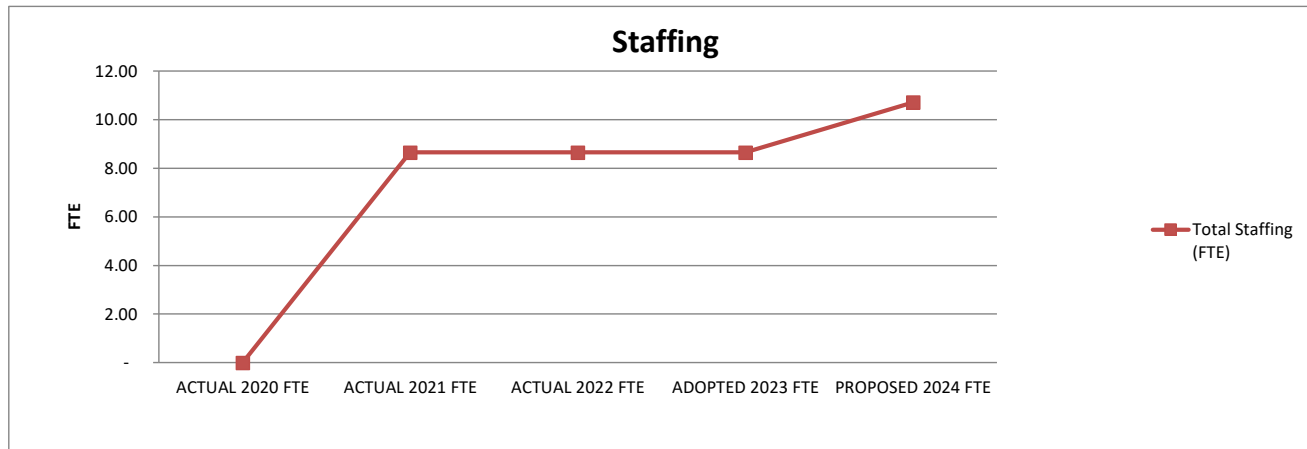


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	6.90	6.90	6.90	8.90	2.00	29.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	6.90	6.90	6.90	8.90	2.00	29.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	1.75	1.75	1.75	1.81	0.06	3.6%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	1.75	1.75	1.75	1.81	0.06	3.6%
Total Staffing (FTE)	-	8.65	8.65	8.65	10.71	2.06	23.8%



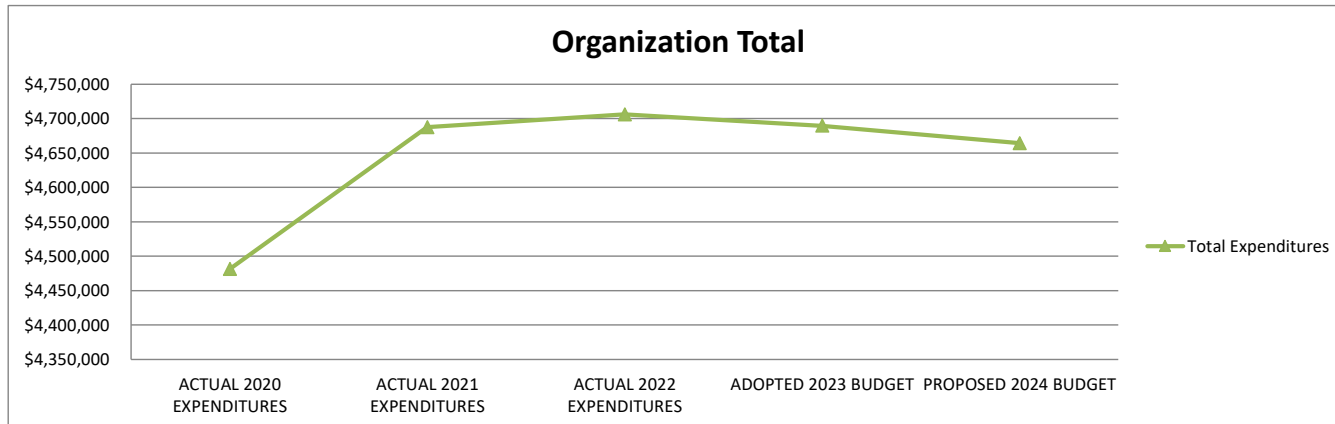
STATEMENT OF PROGRAM:

The Hard of Hearing/Listening and Spoken Language Program is designed to serve deaf or hard of hearing students preschool to 3rd grade to develop listening and spoken language development utilizing residual hearing skills with technology. This specialized instruction provides comprehensive services in collaboration with teachers of the deaf or hard of hearing.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,986,398	\$ 3,101,721	\$ 3,137,436	\$ 3,032,445	\$ 2,956,492	\$ (75,953)	-2.5%
320 - Non-Certificated Salaries	135,301	153,339	149,922	161,348	170,279	8,931	5.5%
360 - Employee Benefits	1,292,659	1,313,878	1,306,116	1,399,058	1,387,081	(11,977)	-0.9%
Total Personnel Expenditures	4,414,358	4,568,938	4,593,474	4,592,851	4,513,852	(78,999)	-1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,576	\$ 2,313	\$ 6,052	\$ 10,000	\$ 68,000	\$ 58,000	580.0%
420 - Staff Travel	10,370	1,988	10,651	15,750	15,750	-	0.0%
425 - Student Travel	-	136	1,074	-	-	-	0.0%
430 - Utility Services	1,207	2,555	2,536	2,880	2,929	49	1.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	720	720	712	720	720	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	49,188	110,439	91,416	67,222	63,022	(4,200)	-6.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	238	119	120	120	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	67,180	118,389	112,560	96,692	150,541	53,849	55.7%
Total Expenditures	\$ 4,481,538	\$ 4,687,327	\$ 4,706,034	\$ 4,689,543	\$ 4,664,393	\$ (25,150)	-0.5%

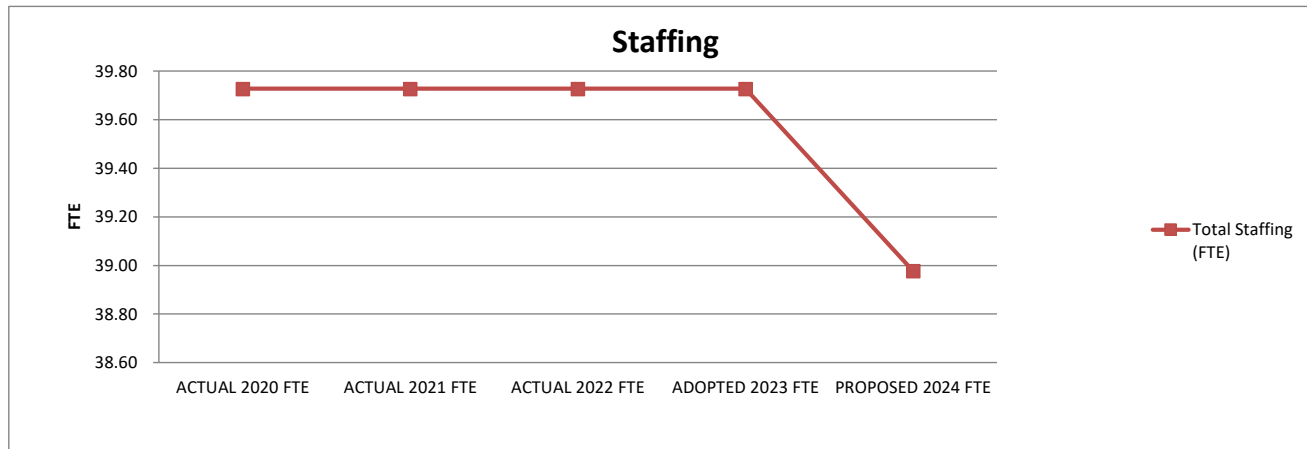


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	36.29	36.29	36.29	36.29	36.29	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	37.29	37.29	37.29	37.29	36.29	(1.00)	-2.7%
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%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.69	0.25	57.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	2.44	2.44	2.44	2.69	0.25	10.3%
Total Staffing (FTE)	39.73	39.73	39.73	39.73	38.98	(0.75)	-1.9%



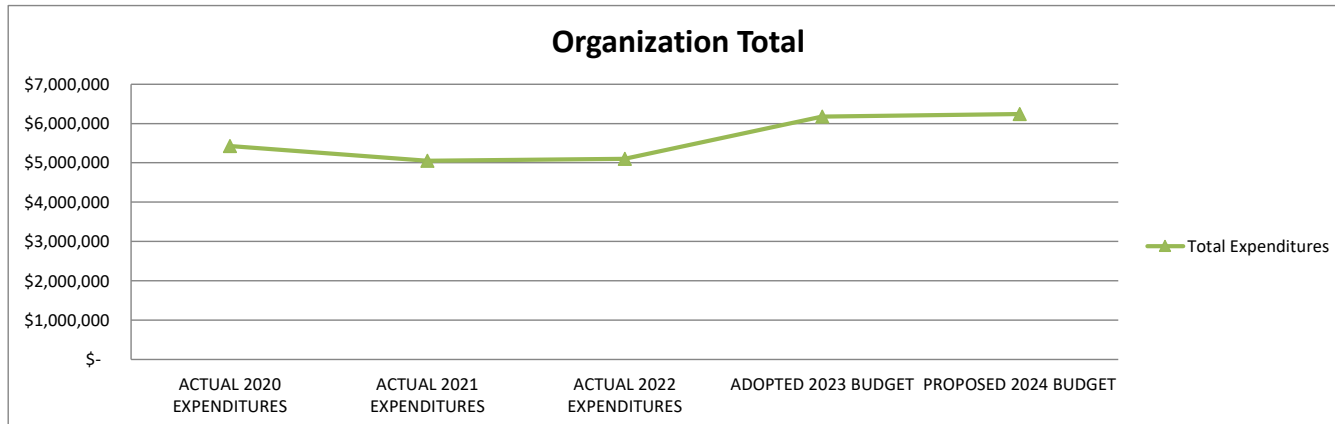
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - Special Ed Whaley School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,838,477	\$ 1,731,547	\$ 1,749,346	\$ 2,057,788	\$ 2,165,497	\$ 107,709	5.2%
320 - Non-Certificated Salaries	1,495,634	1,420,491	1,456,354	1,656,667	1,642,551	(14,116)	-0.9%
360 - Employee Benefits	1,904,470	1,735,257	1,706,214	2,273,872	2,259,194	(14,678)	-0.6%
Total Personnel Expenditures	5,238,581	4,887,295	4,911,914	5,988,327	6,067,242	78,915	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,902	\$ 150	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	437	-	-	400	400	-	0.0%
425 - Student Travel	371	-	36	2,000	2,000	-	0.0%
430 - Utility Services	34,837	34,321	32,915	40,297	32,677	(7,620)	-18.9%
435 - Energy	122,814	118,377	104,821	129,000	118,900	(10,100)	-7.8%
440 - Other Purchased Services	4,206	3,800	5,051	4,700	4,700	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,071	10,071	14,943	12,345	12,897	552	4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	448	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	29,985	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	186,086	166,719	187,751	188,742	171,574	(17,168)	-9.1%
Total Expenditures	\$ 5,424,667	\$ 5,054,014	\$ 5,099,665	\$ 6,177,069	\$ 6,238,816	\$ 61,747	1.0%

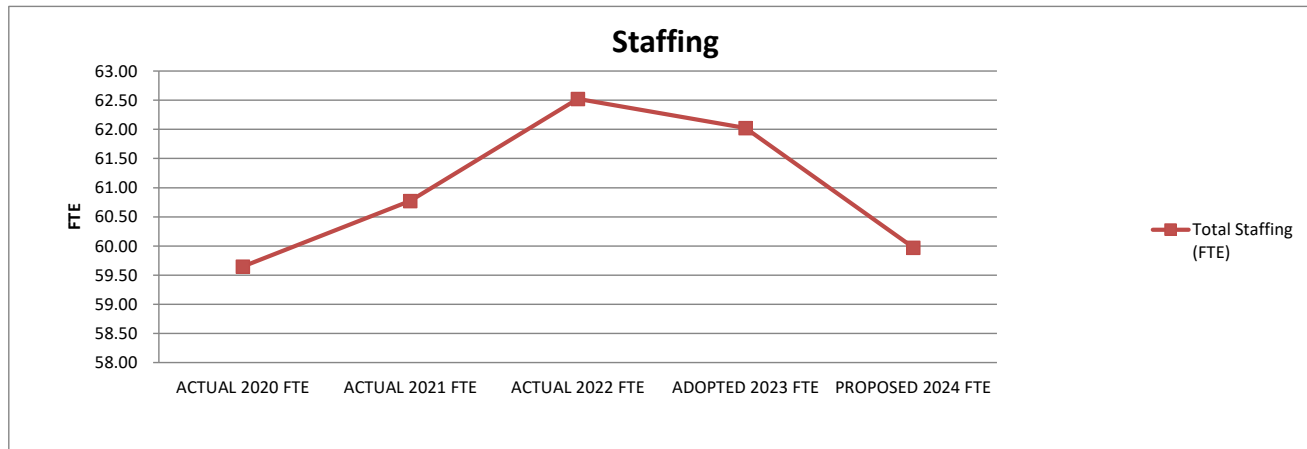


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1625 - Special Ed Whaley School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.23	376.26	348.60	339.35	368.00	28.65	8.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	-	-	2.00	2.00	2.00	-	0.0%
Special Service Teacher	18.00	19.00	17.00	17.00	17.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	3.00	3.00	3.00	4.00	1.00	33.3%
Total Certificated	23.00	24.00	24.00	24.00	25.00	1.00	4.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	17.00	18.00	18.00	19.00	23.00	4.00	21.1%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	16.65	15.78	17.53	16.03	8.98	(7.05)	-44.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	36.65	36.78	38.53	38.03	34.98	(3.05)	-8.0%
Total Staffing (FTE)	59.65	60.78	62.53	62.03	59.98	(2.05)	-3.3%



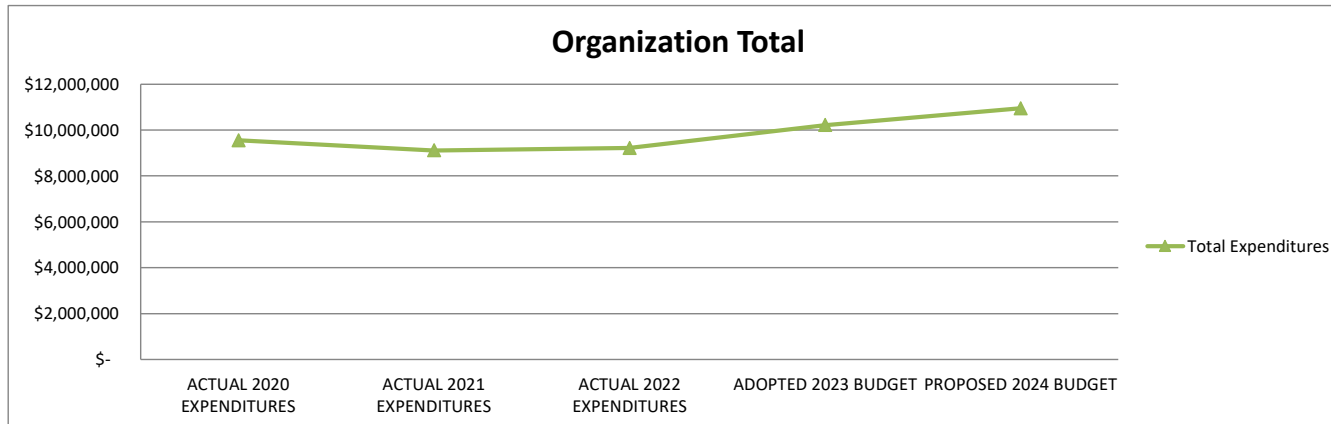
STATEMENT OF PROGRAM:

Whaley School provides special education services to students who require an intensive, specialized program designed to meet the specific educational, behavioral, and social/emotional needs as determined by the student's Individual Education Program (IEP) team. The school primarily serves students in grades 5-12. The School and staff are dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs justify placement in this separate day school program.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1638 - Special Svcs Speech/Language**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,973,358	\$ 4,677,009	\$ 4,851,866	\$ 6,039,094	\$ 6,482,405	\$ 443,311	7.3%
320 - Non-Certificated Salaries	633,086	592,630	500,158	699,173	694,694	(4,479)	-0.6%
360 - Employee Benefits	2,626,778	2,380,994	2,335,243	3,271,069	3,589,238	318,169	9.7%
Total Personnel Expenditures	8,233,222	7,650,633	7,687,267	10,009,336	10,766,337	757,001	7.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,255,700	\$ 1,412,811	\$ 1,479,990	\$ 152,700	\$ 130,900	\$ (21,800)	-14.3%
420 - Staff Travel	7,862	356	3,417	11,000	11,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,406	696	688	696	696	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,609	51,370	47,891	37,643	37,643	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,714	-	900	2,500	2,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,317,291	1,465,233	1,532,886	204,539	182,739	(21,800)	-10.7%
Total Expenditures	\$ 9,550,513	\$ 9,115,866	\$ 9,220,153	\$ 10,213,875	\$ 10,949,076	\$ 735,201	7.2%

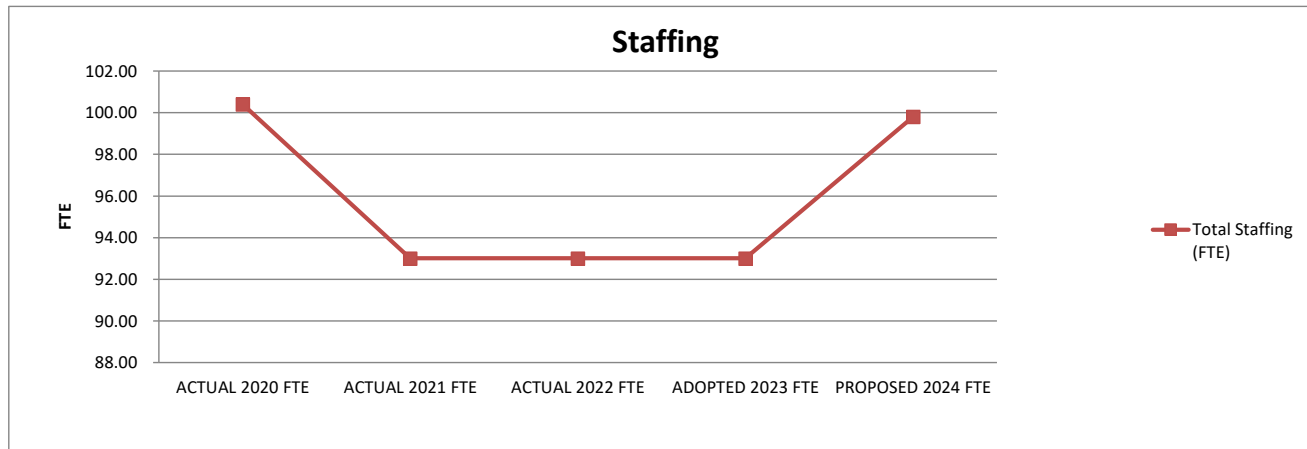


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1638 - Special Svcs Speech/Language**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	74.30	73.40	73.40	73.40	78.00	4.60	6.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	74.30	73.40	73.40	73.40	78.00	4.60	6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	7.80	4.80	4.80	4.80	7.00	2.20	45.8%
Clerical	1.75	-	-	-	-	-	0.0%
Paraprofessional Educator	16.56	14.81	14.81	14.81	14.81	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	26.11	19.61	19.61	19.61	21.81	2.20	11.2%
Total Staffing (FTE)	100.41	93.01	93.01	93.01	99.81	6.80	7.3%



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.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,506,638	\$ 3,613,179	\$ 3,467,320	\$ 3,919,132	\$ 3,847,523	\$ (71,609)	-1.8%
320 - Non-Certificated Salaries	165,558	217,314	430,225	435,760	207,616	(228,144)	-52.4%
360 - Employee Benefits	1,350,374	1,393,710	1,377,018	1,795,306	1,666,748	(128,558)	-7.2%
Total Personnel Expenditures	5,022,570	5,224,203	5,274,563	6,150,198	5,721,887	(428,311)	-7.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 298,168	\$ 182,124	\$ 161,566	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,379	509	6,680	8,000	4,000	(4,000)	-50.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	10	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	996	996	984	996	996	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,810	65,420	30,910	30,910	34,000	3,090	10.0%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	332,363	249,049	200,140	39,906	38,996	(910)	-2.3%
Total Expenditures	\$ 5,354,933	\$ 5,473,252	\$ 5,474,703	\$ 6,190,104	\$ 5,760,883	\$ (429,221)	-6.9%

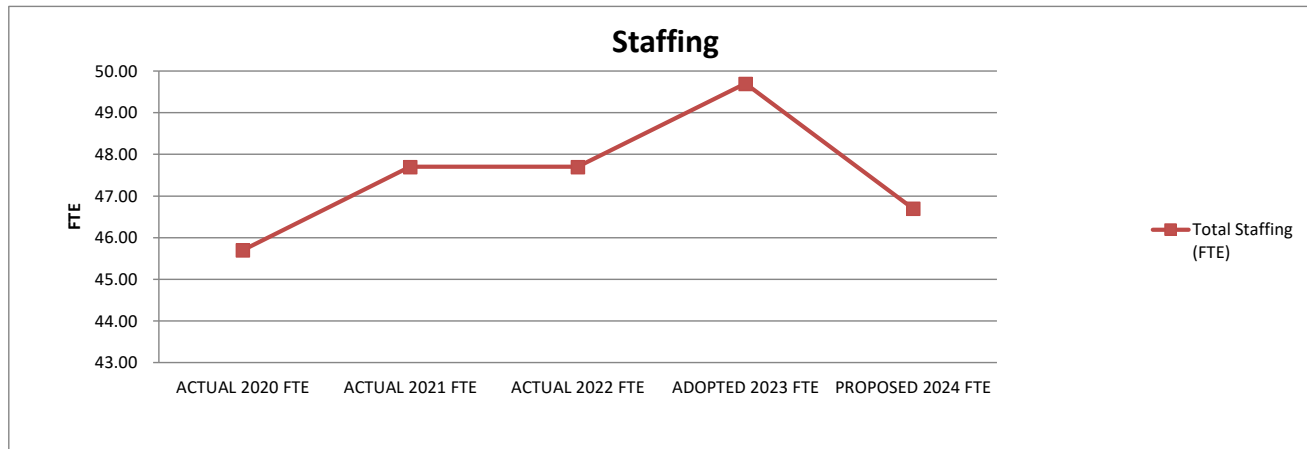


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	44.70	46.70	46.70	46.70	46.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	45.70	47.70	47.70	47.70	46.70	(1.00)	-2.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	2.00	-	(2.00)	-100.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	2.00	-	(2.00)	-100.0%
Total Staffing (FTE)	45.70	47.70	47.70	49.70	46.70	(3.00)	-6.0%



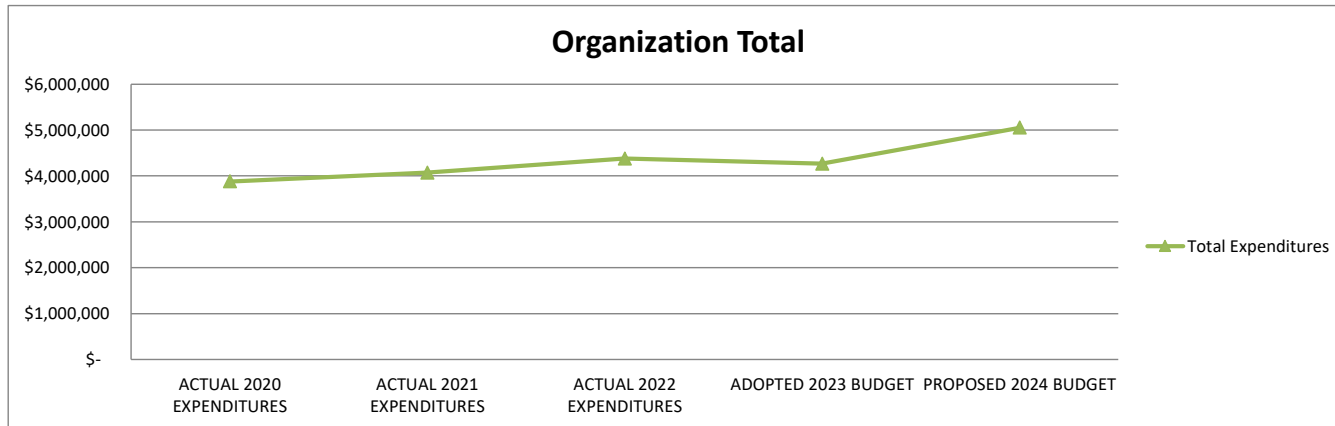
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - Special Ed OT/PT Program**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,329,992	\$ 2,680,021	\$ 3,037,245	\$ 2,829,236	\$ 3,363,675	\$ 534,439	18.9%
320 - Non-Certificated Salaries	46,387	47,163	46,724	60,822	59,394	(1,428)	-2.3%
360 - Employee Benefits	940,572	1,081,134	1,239,486	1,311,114	1,554,381	243,267	18.6%
Total Personnel Expenditures	3,316,951	3,808,318	4,323,455	4,201,172	4,977,450	776,278	18.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 529,180	\$ 229,784	\$ 3,234	\$ 5,500	\$ 9,000	\$ 3,500	63.6%
420 - Staff Travel	14,615	2,186	16,274	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	280	-	455	-	5,000	5,000	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,009	31,264	36,094	30,436	30,436	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	565,084	263,234	56,057	65,936	74,436	8,500	12.9%
Total Expenditures	\$ 3,882,035	\$ 4,071,552	\$ 4,379,512	\$ 4,267,108	\$ 5,051,886	\$ 784,778	18.4%

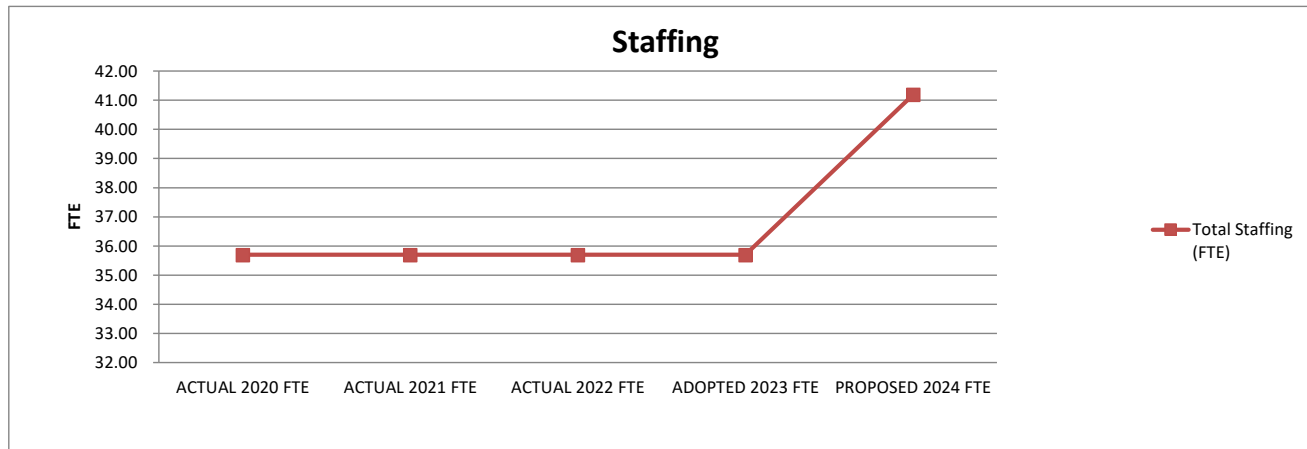


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1655 - Special Ed OT/PT Program**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	34.70	34.70	34.70	39.19	4.49	12.9%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	34.70	34.70	34.70	40.19	5.49	15.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	35.70	35.70	35.70	35.70	41.19	5.49	15.4%



STATEMENT OF PROGRAM:

The OT/PT/APE program provides services to special education students, ages 3 to 22, 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

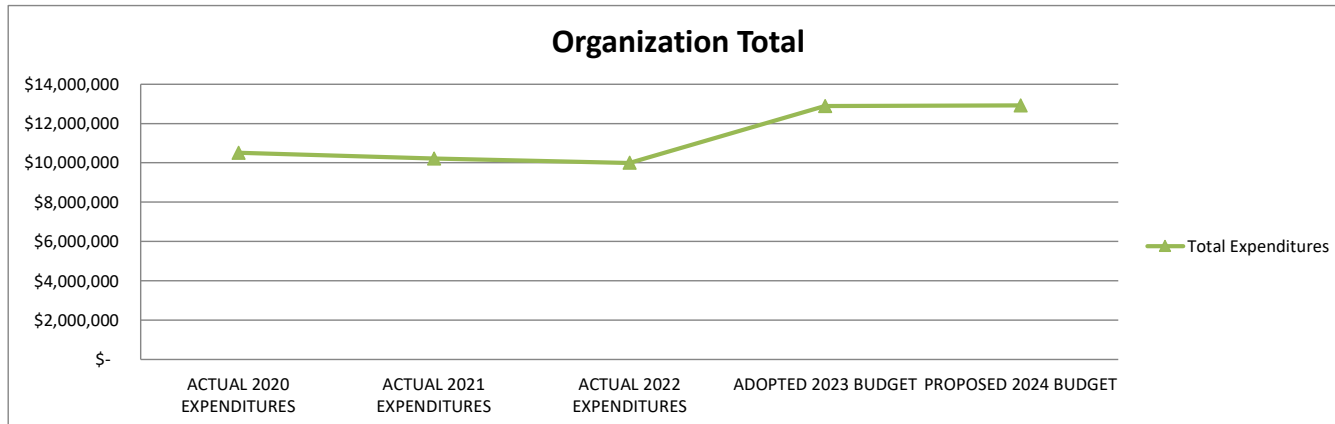
**LOCATION:
1658 - Special Ed Middle School**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 4,640,225	\$ 4,926,276	\$ 4,845,940	\$ 5,935,488	\$ 6,024,948	\$ 89,460	1.5%
320 - Non-Certificated Salaries	2,092,262	1,617,824	1,708,773	2,043,372	1,907,782	(135,590)	-6.6%
360 - Employee Benefits	3,754,557	3,636,556	3,430,080	4,869,909	4,948,077	78,168	1.6%
Total Personnel Expenditures	10,487,044	10,180,656	9,984,793	12,848,769	12,880,807	32,038	0.2%

Non-personnel Expenditures

410 - Professional And Technical	\$ 9,451	\$ 13,500	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
420 - Staff Travel	-	-	442	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	324	324	320	624	624	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,968	22,006	13,573	26,322	26,322	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	25,743	35,830	14,335	42,896	42,896	-	0.0%
Total Expenditures	\$ 10,512,787	\$ 10,216,486	\$ 9,999,128	\$ 12,891,665	\$ 12,923,703	\$ 32,038	0.2%

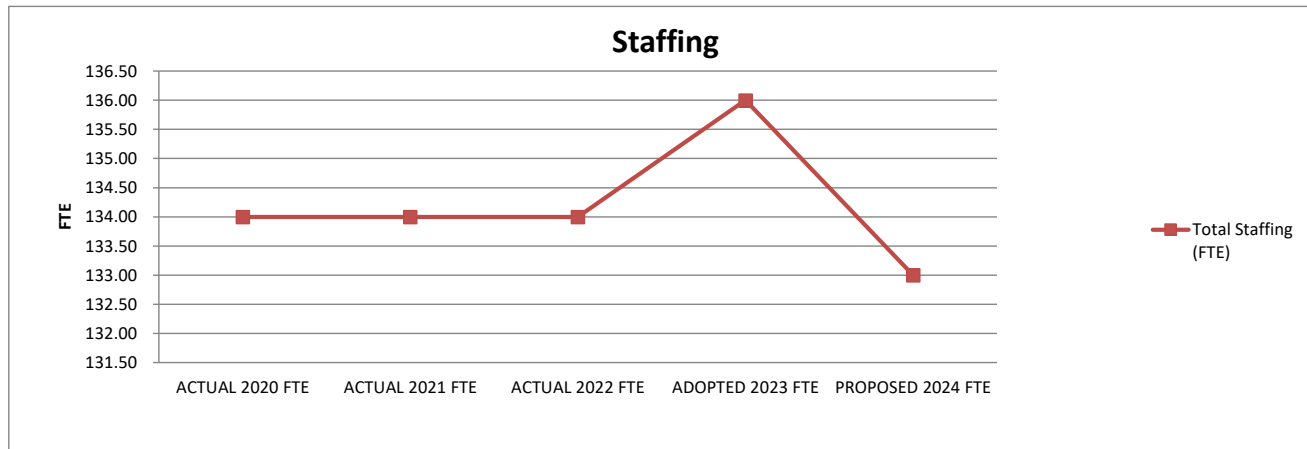


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1658 - Special Ed Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.00	73.00	73.00	73.00	73.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.00	73.00	73.00	73.00	73.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	3.00	-	(3.00)	-100.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	61.00	61.00	61.00	60.00	60.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	61.00	61.00	61.00	63.00	60.00	(3.00)	-4.8%
Total Staffing (FTE)	134.00	134.00	134.00	136.00	133.00	(3.00)	-2.2%



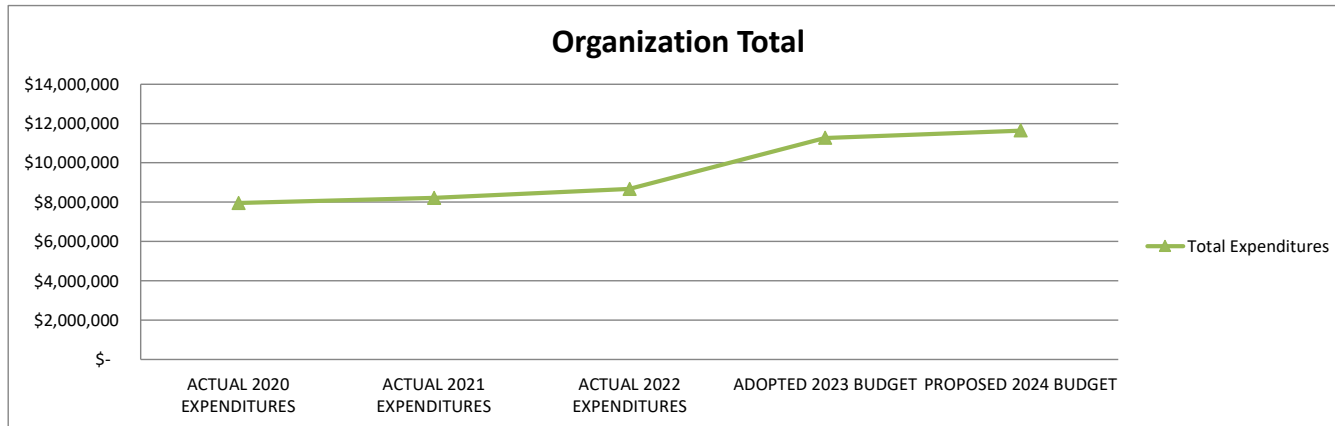
STATEMENT OF PROGRAM:

Middle School Special Education provides special education services to support students with disabilities in grades 7-8, as well as grade 6 in certain schools. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum as determined by the student's IEP team. Specialized, research-based curriculum is used to address reading, writing, math, and/or behavioral skills for students based on their individual needs. Middle School Special Education provides a continuum of services to address all levels of student need.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,616,286	\$ 3,923,827	\$ 4,199,890	\$ 5,153,022	\$ 5,377,965	\$ 224,943	4.4%
320 - Non-Certificated Salaries	1,551,975	1,518,244	1,614,107	1,730,762	1,705,381	(25,381)	-1.5%
360 - Employee Benefits	2,624,343	2,726,500	2,797,605	4,322,926	4,496,769	173,843	4.0%
Total Personnel Expenditures	7,792,604	8,168,571	8,611,602	11,206,710	11,580,115	373,405	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,000	\$ 4,115	\$ 2,833	\$ 6,250	\$ 6,250	\$ -	0.0%
420 - Staff Travel	5,142	816	7,040	5,000	5,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	466	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	148,991	42,125	52,148	48,664	54,664	6,000	12.3%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	164,599	47,056	62,021	60,164	66,164	6,000	10.0%
Total Expenditures	\$ 7,957,203	\$ 8,215,627	\$ 8,673,623	\$ 11,266,874	\$ 11,646,279	\$ 379,405	3.4%

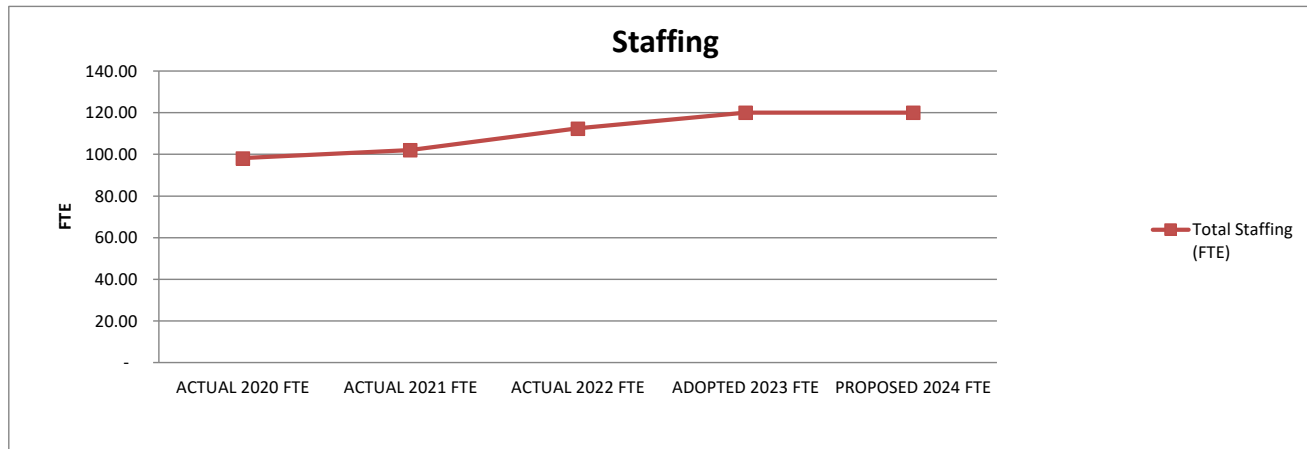


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	51.09	54.59	59.24	62.74	62.74	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	51.09	54.59	59.24	62.74	62.74	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	47.07	47.50	52.75	56.81	56.81	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	47.07	47.50	53.25	57.31	57.31	-	0.0%
Total Staffing (FTE)	98.16	102.09	112.49	120.05	120.05	-	0.0%



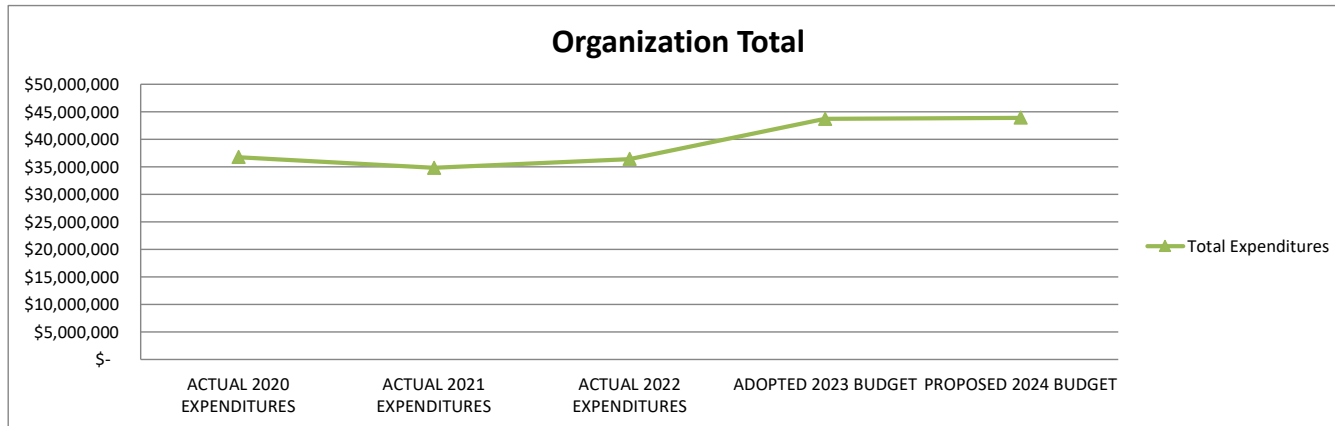
STATEMENT OF PROGRAM:

The Preschool Special Education Program provides special education services to support students with disabilities from ages three through five, not yet entering 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 number of different educational placements such as the Developmental, Communications, Listening and Spoken Language, Deaf and Hard of Hearing, and Structured Learning programs, as well as inclusive settings.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - Special Ed Elementary School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 13,361,948	\$ 13,469,699	\$ 14,673,793	\$ 16,376,902	\$ 16,599,568	\$ 222,666	1.4%
320 - Non-Certificated Salaries	9,579,295	7,913,952	8,372,945	9,729,880	9,305,326	(424,554)	-4.4%
360 - Employee Benefits	13,711,466	13,247,241	13,275,256	17,488,892	17,882,845	393,953	2.3%
Total Personnel Expenditures	36,652,709	34,630,892	36,321,994	43,595,674	43,787,739	192,065	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,830	\$ 111,213	\$ 245	\$ 11,000	\$ 11,000	\$ -	0.0%
420 - Staff Travel	3,949	28	1,520	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	1,500	1,500	-	0.0%
430 - Utility Services	3,403	2,672	1,947	2,078	488	(1,590)	-76.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	324	324	320	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,477	58,132	76,729	85,196	85,346	150	0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,615	305	415	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	92,598	172,674	81,176	113,098	111,658	(1,440)	-1.3%
Total Expenditures	\$ 36,745,307	\$ 34,803,566	\$ 36,403,170	\$ 43,708,772	\$ 43,899,397	\$ 190,625	0.4%

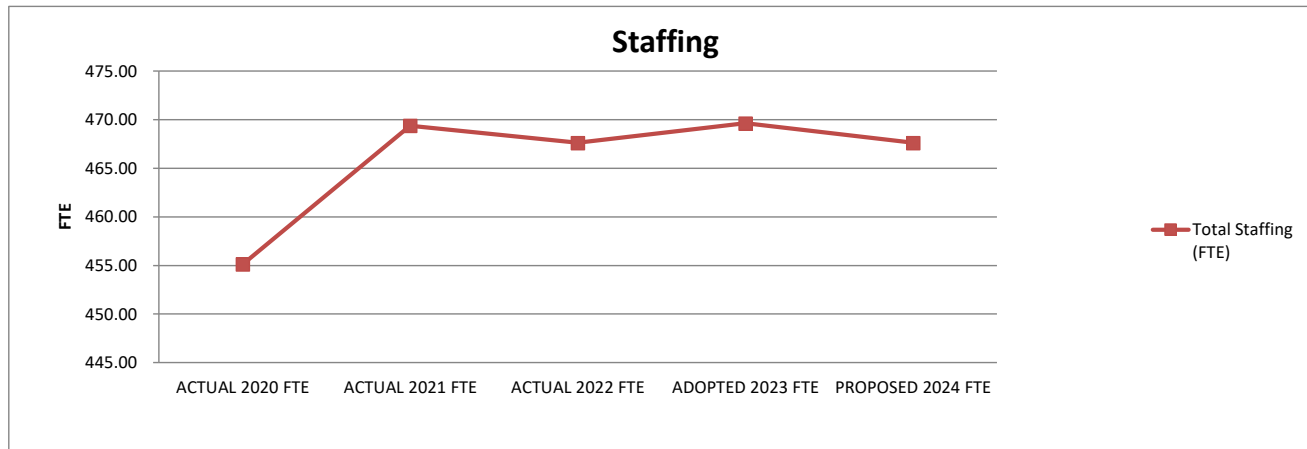


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1660 - Special Ed Elementary School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	193.50	198.00	196.00	196.00	196.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	2.00	4.00	4.00	4.00	-	0.0%
Total Certificated	198.50	201.00	201.00	201.00	201.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	12.00	15.00	15.00	17.00	15.00	(2.00)	-11.8%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	243.63	252.38	250.63	250.63	250.63	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	256.63	268.38	266.63	268.63	266.63	(2.00)	-0.7%
Total Staffing (FTE)	455.13	469.38	467.63	469.63	467.63	(2.00)	-0.4%



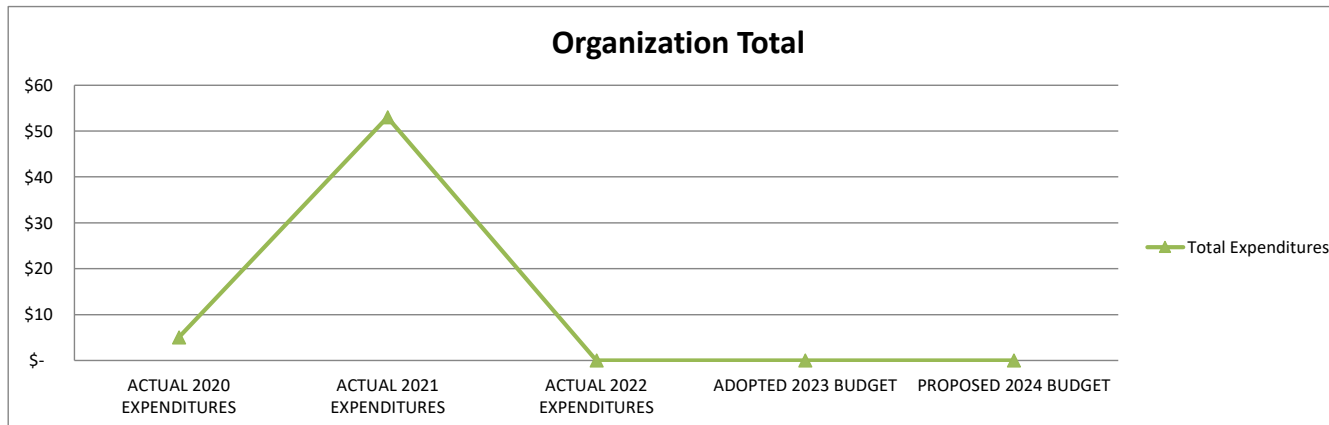
STATEMENT OF PROGRAM:

Elementary Special Education provides special education services to support students with disabilities from age 5 through the elementary grades. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum as determined by the student's Individualized Education Program (IEP) team. Specialized, research-based curriculum is used to address reading, writing, math, and/or behavioral skills for students based on their individual needs. Elementary Special Education provides a continuum of services to address all levels of student need.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1663 - Mt Iliamna School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	5	53	-	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5	53	-	-	-	-	0.0%
Total Expenditures	\$ 5	\$ 53	\$ -	\$ -	\$ -	\$ -	0.0%

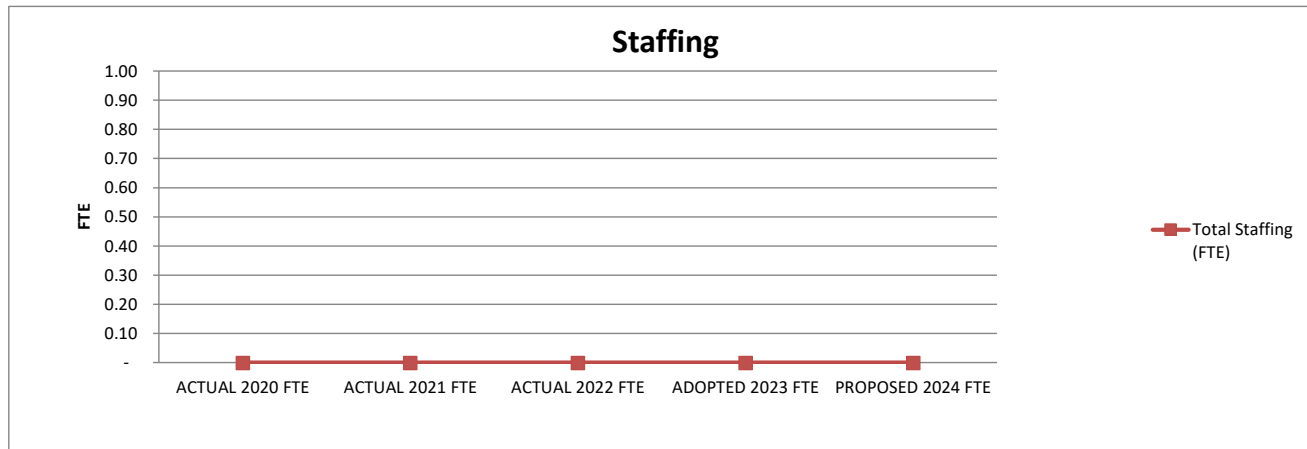


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1663 - Mt Iliamna School

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:
Mt. Iliamna School was closed in FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

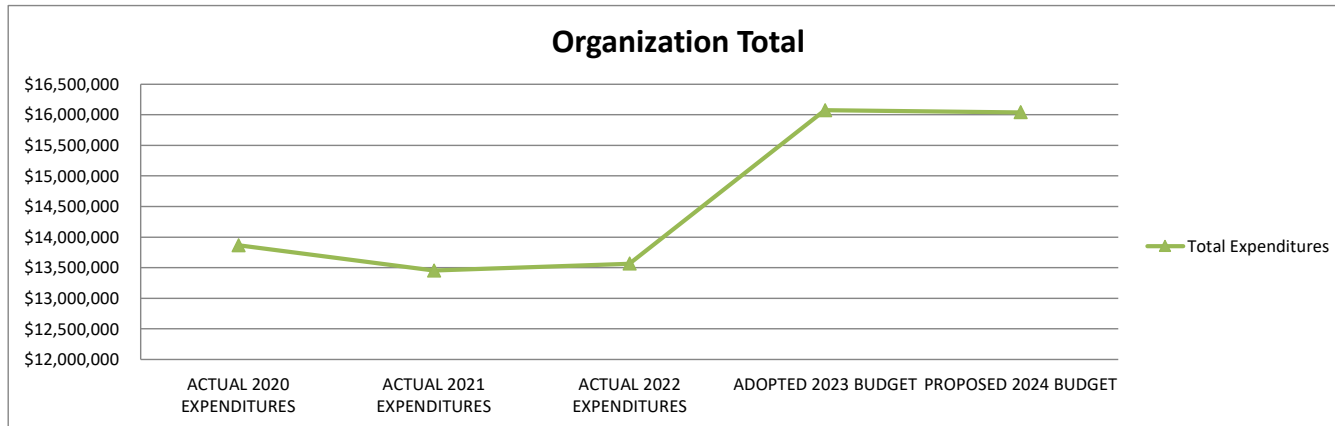
**LOCATION:
1665 - Special Ed High School**

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 6,585,514	\$ 6,638,212	\$ 6,811,570	\$ 7,552,150	\$ 7,528,744	\$ (23,406)	-0.3%
320 - Non-Certificated Salaries	2,206,807	1,983,046	2,230,805	2,413,697	2,343,798	(69,899)	-2.9%
360 - Employee Benefits	4,908,626	4,788,055	4,480,539	6,035,347	6,094,674	59,327	1.0%
Total Personnel Expenditures	13,700,947	13,409,313	13,522,914	16,001,194	15,967,216	(33,978)	-0.2%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 2,600	\$ 1,160	\$ -	\$ 10,900	\$ 10,900	\$ -	0.0%
420 - Staff Travel	2,962	1,254	3,532	13,500	13,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	63,874	11,124	16,220	3,824	3,824	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	92,788	30,368	22,868	44,176	44,176	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,469	400	560	600	600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	163,693	44,306	43,180	73,000	73,000	-	0.0%
Total Expenditures	\$ 13,864,640	\$ 13,453,619	\$ 13,566,094	\$ 16,074,194	\$ 16,040,216	\$ (33,978)	-0.2%

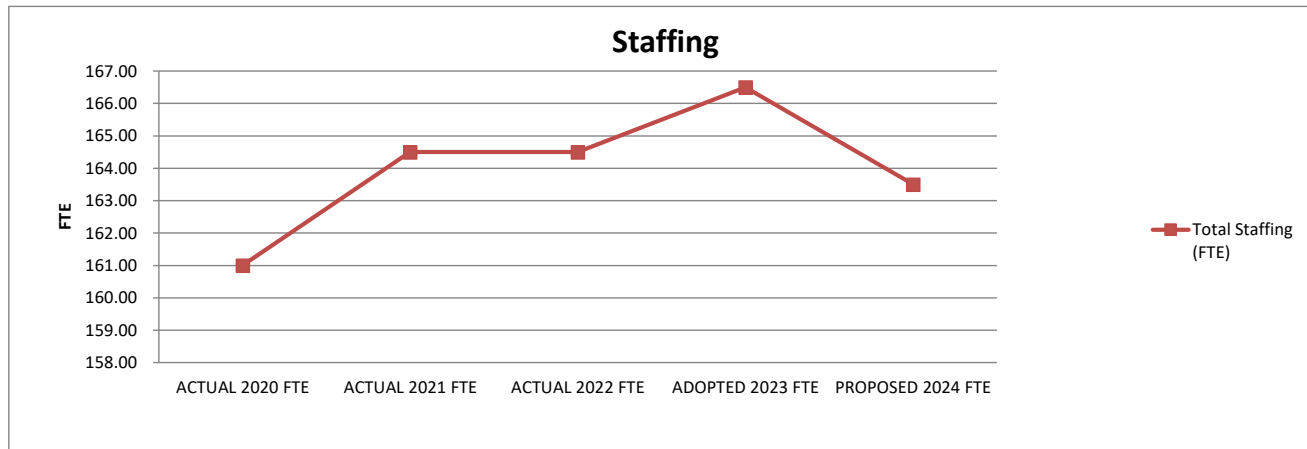


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1665 - Special Ed High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	89.00	89.00	89.00	89.00	89.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	92.00	92.00	92.00	91.00	(1.00)	-1.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	2.00	-	(2.00)	-100.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	68.00	71.50	71.50	71.50	71.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	69.00	72.50	72.50	74.50	72.50	(2.00)	-2.7%
Total Staffing (FTE)	161.00	164.50	164.50	166.50	163.50	(3.00)	-1.8%



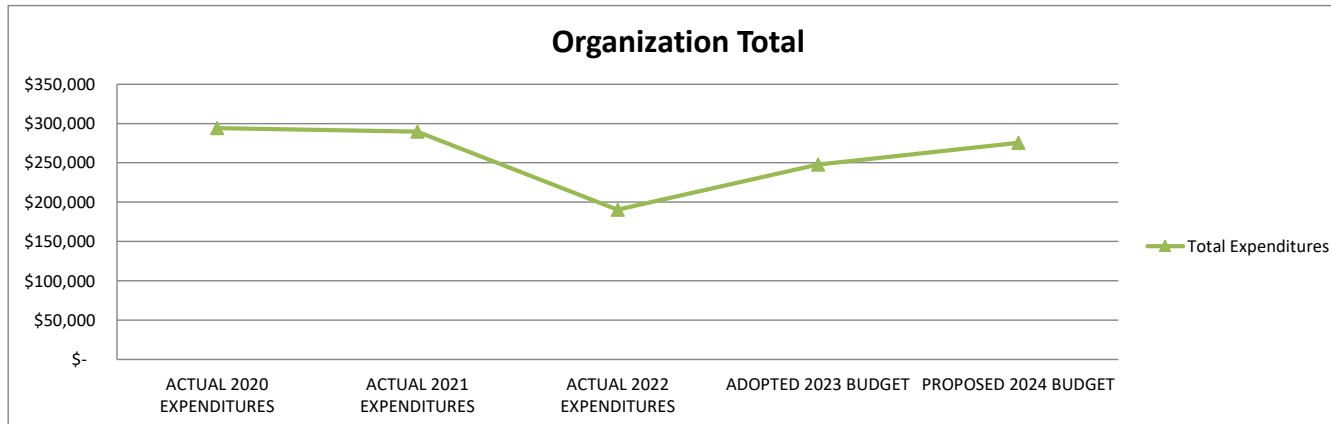
STATEMENT OF PROGRAM:

High School Special Education provides instructional, vocational, transitional and support services for students in grades 9 through age 22. Students receive instruction in their least restrictive environment, with access to the general education curriculum as determined by the student's IEP team. Specialized curriculum is used to address academic and/or behavioral skills based on individual student needs. High School Special Education provides a continuum of services to address all levels of student need. The program focuses on post-secondary transition to help students increase independence, develop critical job skills, and make a successful transition to life after secondary school.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 144,039	\$ 147,991	\$ 79,940	\$ 121,007	\$ 120,008	\$ (999)	-0.8%
320 - Non-Certificated Salaries	43,104	39,513	38,917	42,317	44,011	1,694	4.0%
360 - Employee Benefits	99,983	99,798	69,311	76,910	103,564	26,654	34.7%
Total Personnel Expenditures	287,126	287,302	188,168	240,234	267,583	27,349	11.4%
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	1,008	1,008	996	6,008	6,257	249	4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,909	1,281	1,241	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	6,917	2,289	2,237	7,448	7,697	249	3.3%
Total Expenditures	\$ 294,043	\$ 289,591	\$ 190,405	\$ 247,682	\$ 275,280	\$ 27,598	11.1%

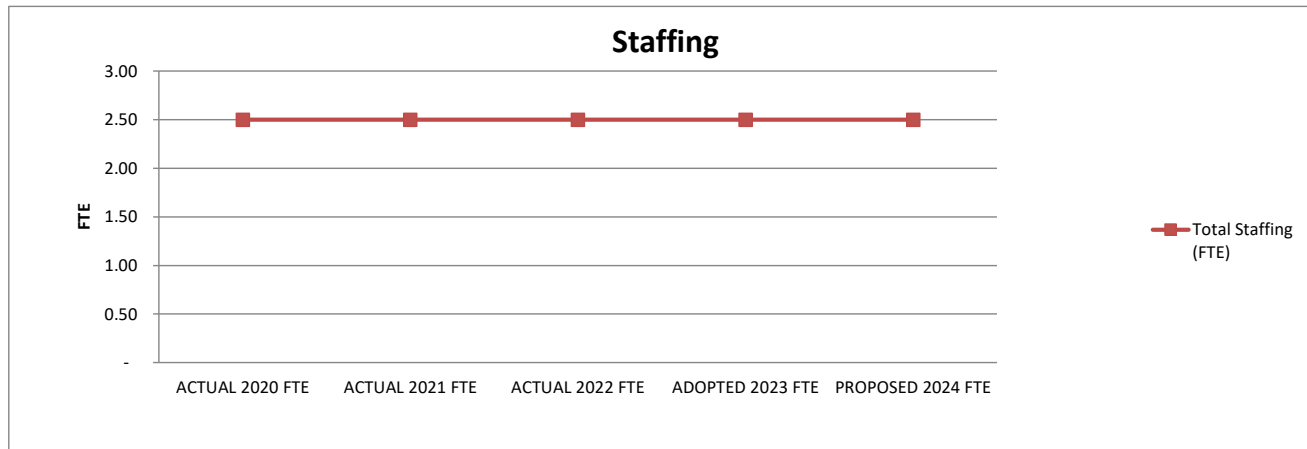


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	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)	2.50	2.50	2.50	2.50	2.50	-	0.0%



STATEMENT OF PROGRAM:

The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley School. Students receive their special education services and have the opportunity to earn credits through online instruction. Certificated staff may provide educational services at various community locations such as the library, community center, or jail (for incarcerated students).

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

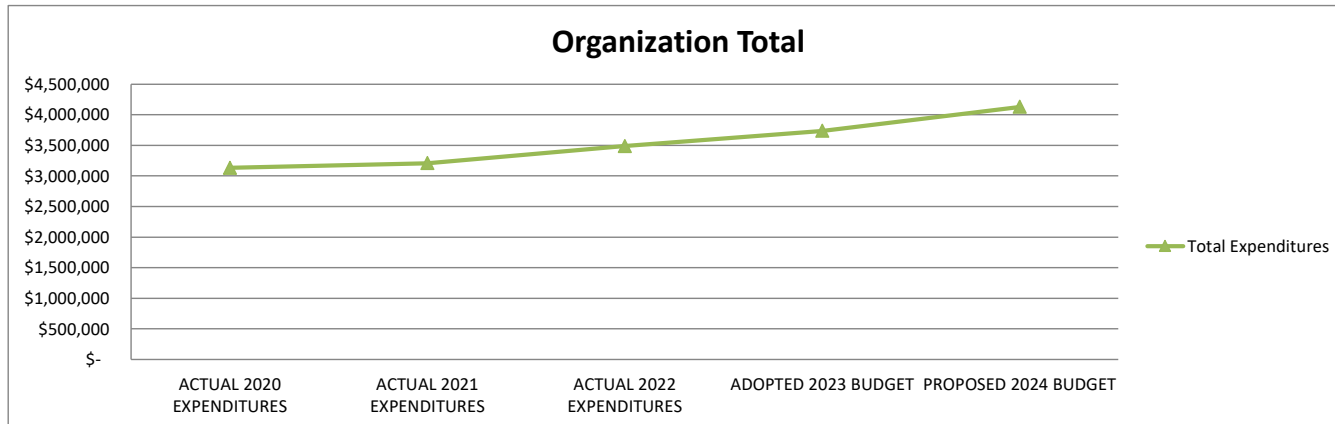
1667 - Special Ed Alt Career Ed

Personnel Expenditures

310 - Certificated Salaries	\$ 938,500	\$ 973,048	\$ 1,173,150	\$ 1,195,029	\$ 1,391,373	\$ 196,344	16.4%
320 - Non-Certificated Salaries	680,465	719,909	703,010	762,354	789,886	27,532	3.6%
360 - Employee Benefits	1,169,693	1,174,408	1,194,804	1,352,601	1,485,359	132,758	9.8%
Total Personnel Expenditures	2,788,658	2,867,365	3,070,964	3,309,984	3,666,618	356,634	10.8%

Non-personnel Expenditures

410 - Professional And Technical	\$ -	\$ 184	\$ 4,319	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - Staff Travel	21,468	52	25,447	28,000	28,000	-	0.0%
425 - Student Travel	682	17,592	-	2,000	2,000	-	0.0%
430 - Utility Services	9,999	9,668	9,819	9,185	9,636	451	4.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	274,020	273,073	333,653	337,968	367,768	29,800	8.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,620	35,007	18,965	17,613	22,286	4,673	26.5%
480 - Tuition And Stipends	18,909	5,045	26,866	26,500	26,500	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	344,698	340,621	419,069	426,866	461,790	34,924	8.2%
Total Expenditures	\$ 3,133,356	\$ 3,207,986	\$ 3,490,033	\$ 3,736,850	\$ 4,128,408	\$ 391,558	10.5%

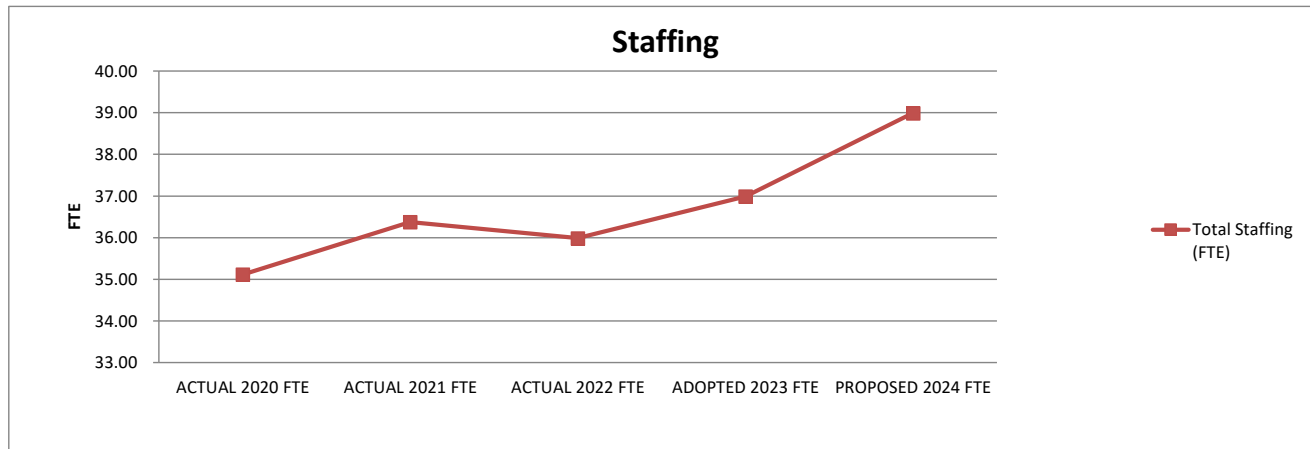


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	1.00	1.00	-	0.0%
Classroom Teacher	3.50	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	10.00	10.00	10.00	10.00	11.00	1.00	10.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	0.50	0.50	1.50	1.00	200.8%
Total Certificated	14.50	13.00	13.50	14.50	16.50	2.00	13.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.88	1.88	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	18.74	21.50	21.49	21.49	21.49	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	20.62	23.38	22.49	22.49	22.49	-	0.0%
Total Staffing (FTE)	35.12	36.38	35.99	36.99	38.99	2.00	5.4%



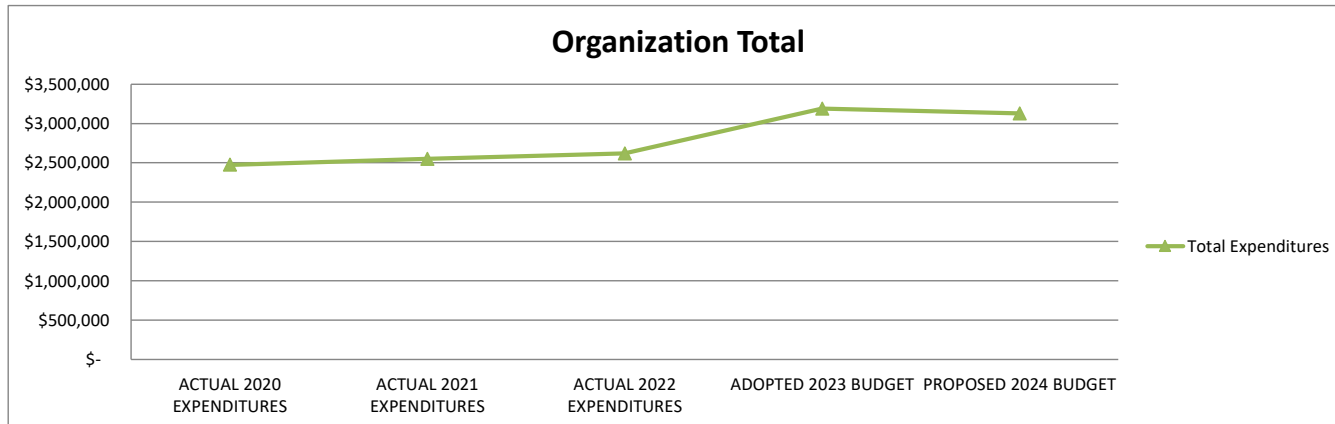
STATEMENT OF PROGRAM:

The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP. Students are eligible for participation in ACT through age 22. The program's goal is to give students as much independence as possible in their adult lives through instruction to promote job skills and functioning in a variety of settings. Instruction concentrates on work maturity, self-help, communication, social and recreation/leisure skills. The program utilizes multiple community settings, including leased space at the Trust Authority Building.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,356,658	\$ 1,392,501	\$ 1,449,580	\$ 1,714,468	\$ 1,656,958	\$ (57,510)	-3.4%
320 - Non-Certificated Salaries	281,349	349,896	314,875	316,007	319,282	3,275	1.0%
360 - Employee Benefits	769,577	734,619	729,816	1,060,392	1,048,429	(11,963)	-1.1%
Total Personnel Expenditures	2,407,584	2,477,016	2,494,271	3,090,867	3,024,669	(66,198)	-2.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,275	\$ 1,790	\$ 22,308	\$ 26,950	\$ 27,450	\$ 500	1.9%
420 - Staff Travel	1,531	1,240	2,040	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,449	23,926	32,512	26,923	32,924	6,001	22.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	2,016	1,992	2,016	2,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,403	44,580	65,456	39,069	38,569	(500)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	129	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	68,674	73,552	124,437	97,958	103,959	6,001	6.1%
Total Expenditures	\$ 2,476,258	\$ 2,550,568	\$ 2,618,708	\$ 3,188,825	\$ 3,128,628	\$ (60,197)	-1.9%

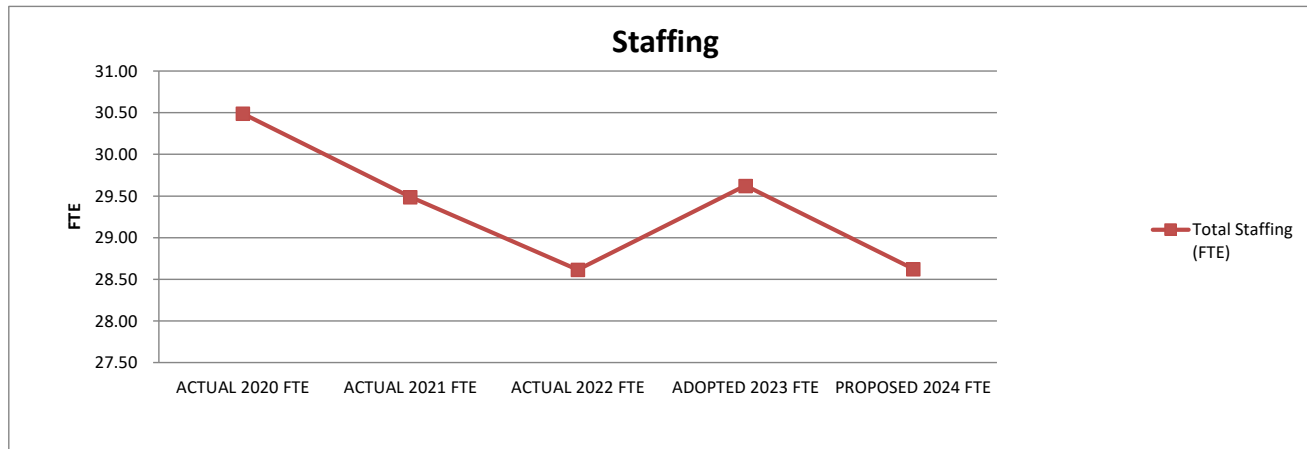


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.00	6.00	6.00	5.00	5.50	0.50	10.0%
Special Service Teacher	12.49	11.49	11.49	13.50	12.00	(1.50)	-11.1%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	20.49	19.49	19.49	20.50	19.50	(1.00)	-4.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	8.00	8.00	7.13	7.13	7.13	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.00	10.00	9.13	9.13	9.13	-	0.0%
Total Staffing (FTE)	30.49	29.49	28.62	29.63	28.63	(1.00)	-3.4%



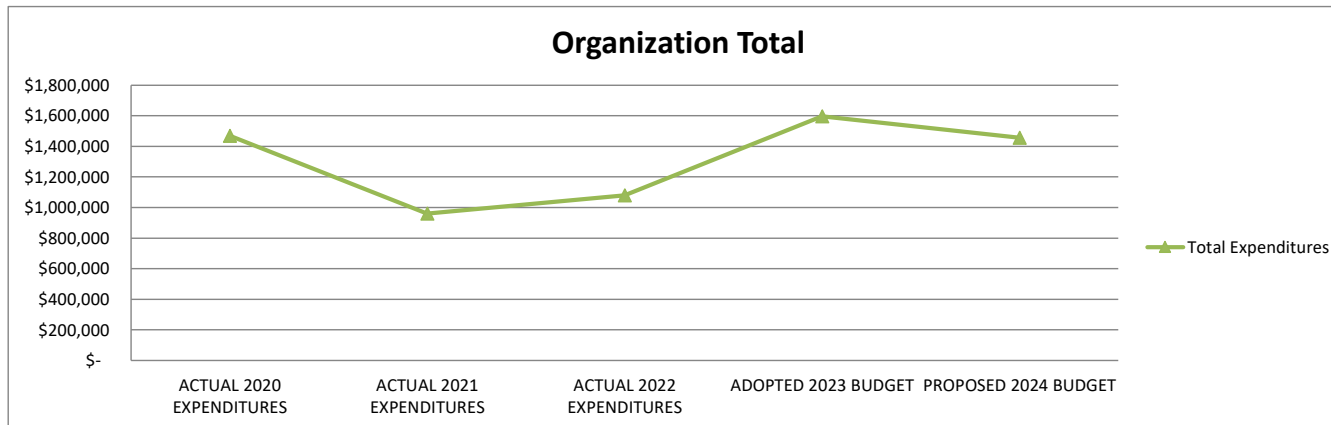
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 128,493	\$ 60,620	\$ 182,354	\$ 161,468	\$ 200,156	\$ 38,688	24.0%
320 - Non-Certificated Salaries	714,329	445,049	366,526	683,993	554,260	(129,733)	-19.0%
360 - Employee Benefits	448,185	296,916	277,690	503,228	463,433	(39,795)	-7.9%
Total Personnel Expenditures	1,291,007	802,585	826,570	1,348,689	1,217,849	(130,840)	-9.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 63,826	\$ 44,993	\$ 107,437	\$ 76,000	\$ 78,000	\$ 2,000	2.6%
420 - Staff Travel	4,700	1,363	8,143	29,000	29,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	432	757	960	488	(472)	-49.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	23,037	13,793	996	16,008	16,257	249	1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	84,273	96,250	132,835	124,011	114,011	(10,000)	-8.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	855	450	1,305	2,000	-	(2,000)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	1,206	-	-	-	0.0%
Total Non-personnel Expenditures	176,691	157,281	252,679	247,979	237,756	(10,223)	-4.1%
Total Expenditures	\$ 1,467,698	\$ 959,866	\$ 1,079,249	\$ 1,596,668	\$ 1,455,605	\$ (141,063)	-8.8%

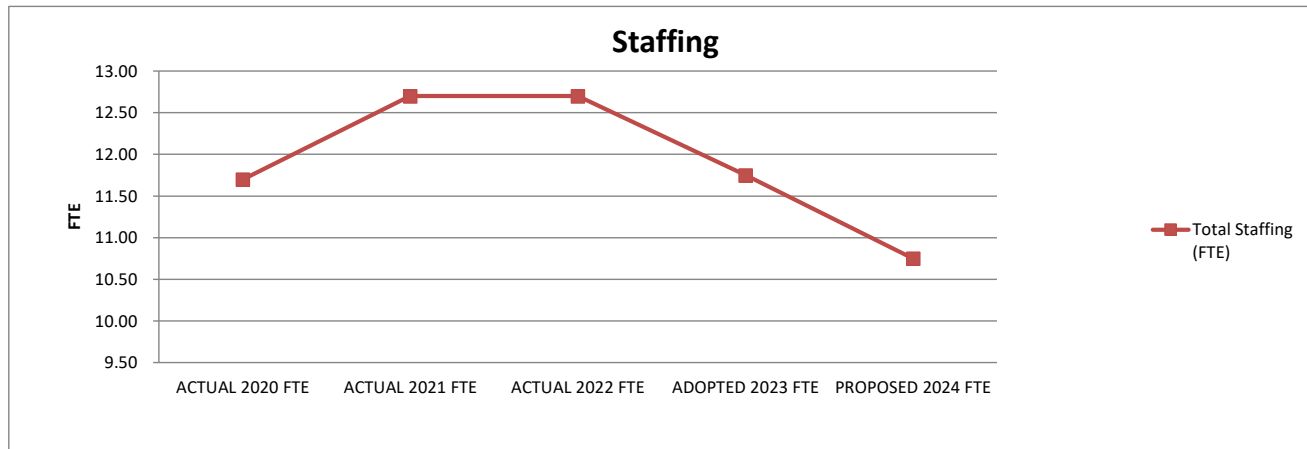


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	1.00	1.00	-	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	-	-	-	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)	-100.0%
Professional/Technical	8.70	9.70	9.70	9.75	9.75	-	0.0%
Clerical	1.00	1.00	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.70	11.70	11.70	10.75	9.75	(1.00)	-9.3%
Total Staffing (FTE)	11.70	12.70	12.70	11.75	10.75	(1.00)	-8.5%



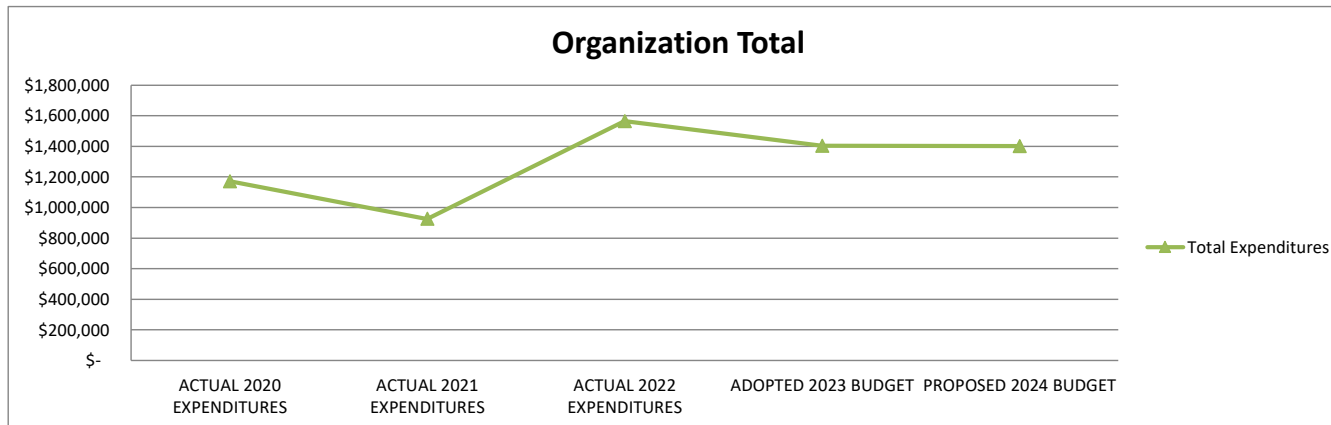
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 370,382	\$ 463,673	\$ 469,261	\$ 534,740	\$ 534,740	\$ -	0.0%
320 - Non-Certificated Salaries	292,960	297,509	320,466	310,600	310,600	-	0.0%
360 - Employee Benefits	142,973	161,002	203,575	172,569	170,983	(1,586)	-0.9%
Total Personnel Expenditures	806,315	922,184	993,302	1,017,909	1,016,323	(1,586)	-0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,023	39	1,021	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	363,000	-	567,664	380,335	380,335	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	433	3,059	3,368	4,400	4,400	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	364,456	3,098	572,053	385,735	385,735	-	0.0%
Total Expenditures	\$ 1,170,771	\$ 925,282	\$ 1,565,355	\$ 1,403,644	\$ 1,402,058	\$ (1,586)	-0.1%

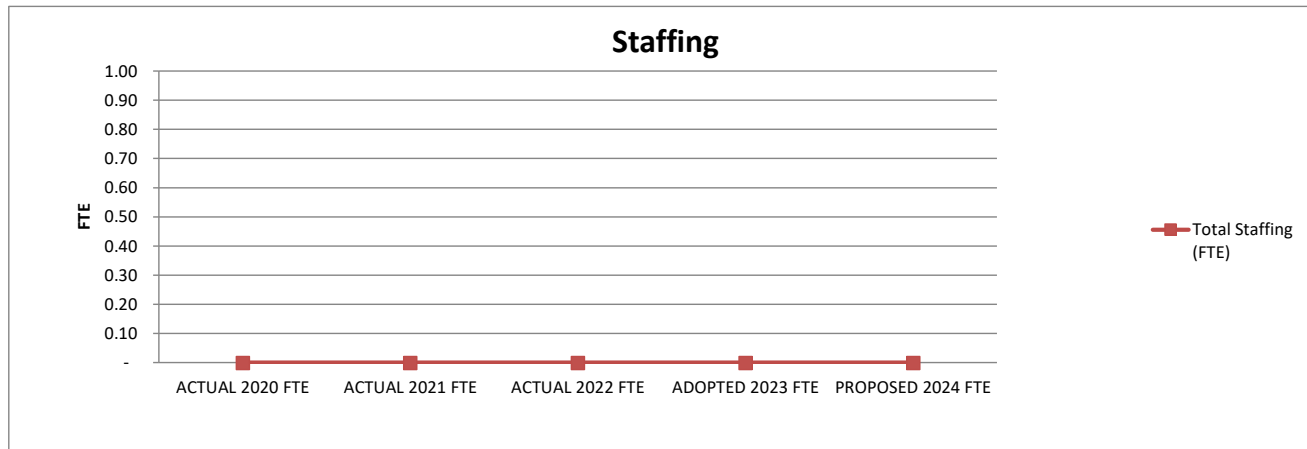


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



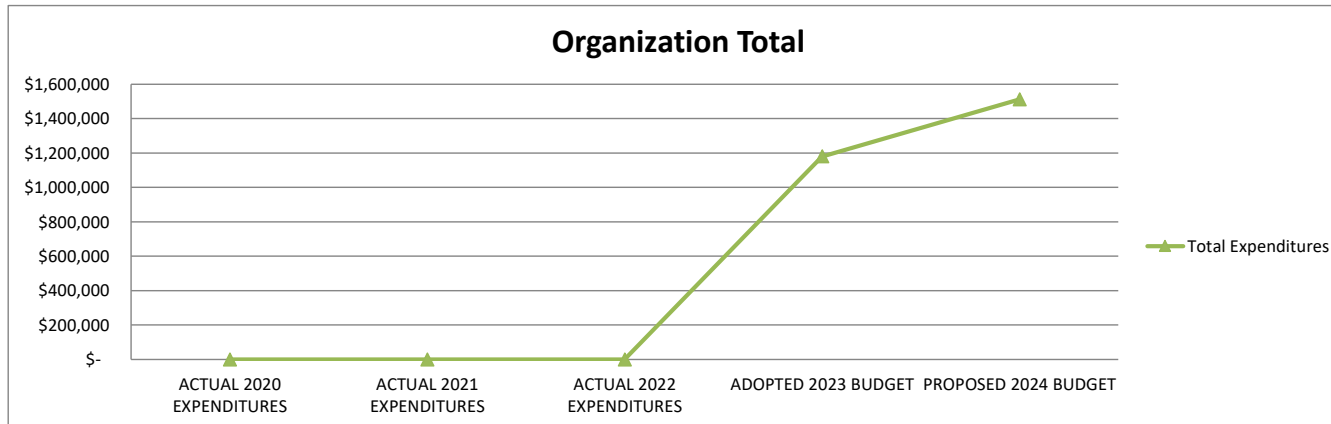
STATEMENT OF PROGRAM:

The Special Education summer school budget provides funding to pay for Extended School Year services for special education students who qualify for the services under federal and state statute. These funds pay for administrators, instructional and custodial staff, teaching supplies, transportation and more. The Extended School Year program is a six to seven week program supporting maintenance of skills for over 1000 students identified as needing these services.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 563,150	\$ 866,026	\$ 302,876	53.8%
320 - Non-Certificated Salaries	-	-	-	206,432	181,583	(24,849)	-12.0%
360 - Employee Benefits	-	-	-	304,306	358,839	54,533	17.9%
Total Personnel Expenditures	-	-	-	1,073,888	1,406,448	332,560	31.0%
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	-	-	-	65,000	65,000	-	0.0%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	105,860	105,860	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,179,748	\$ 1,512,308	\$ 332,560	28.2%

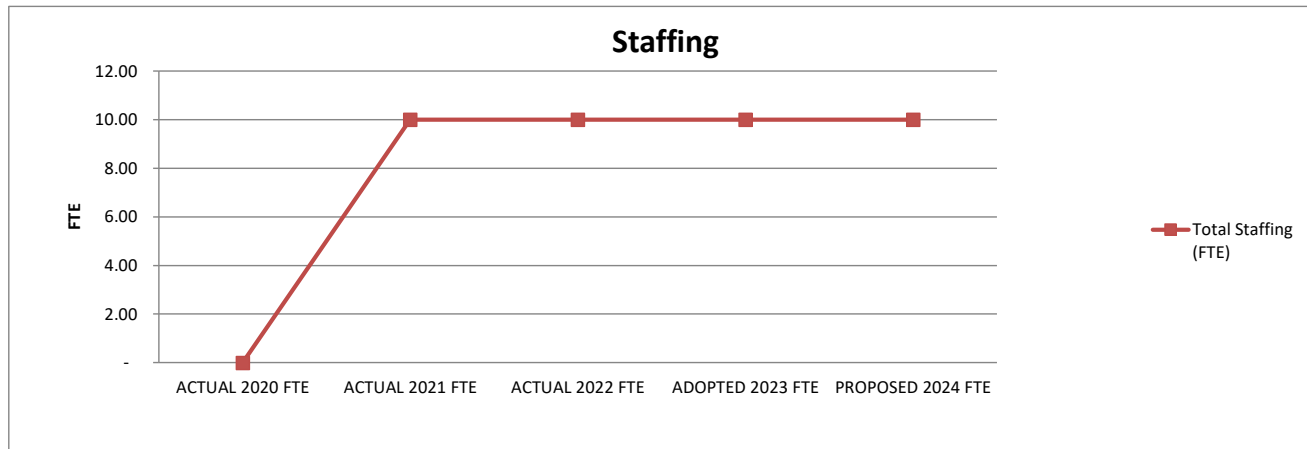


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	2.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	2.00	2.00	2.00	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	8.00	8.00	8.00	8.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	8.00	8.00	8.00	8.00	-	0.0%
Total Staffing (FTE)	-	10.00	10.00	10.00	10.00	-	0.0%



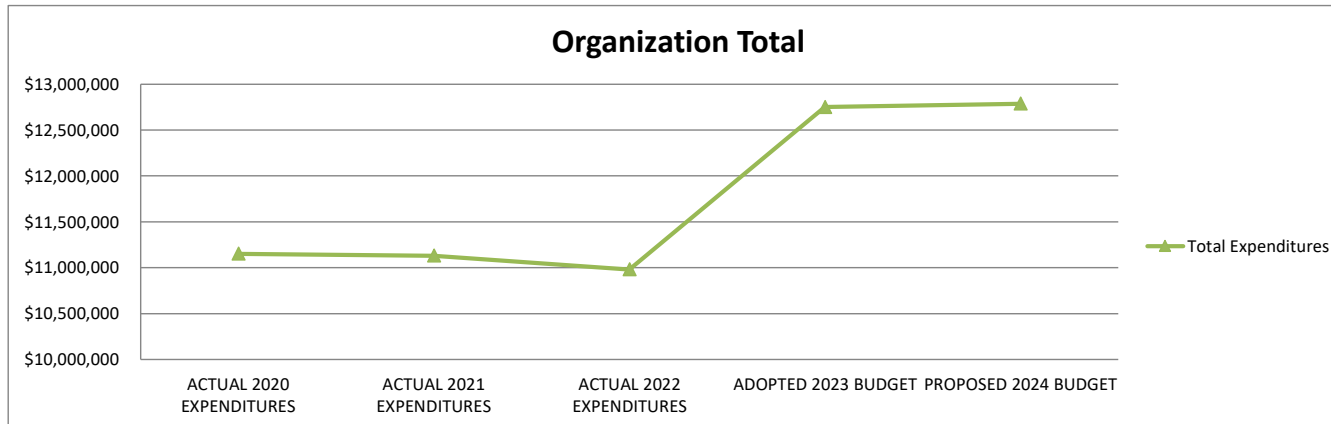
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one Special Education program, including funding for unallocated staff, supplies, materials, and other contracted services.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,084,917	\$ 4,403,028	\$ 4,460,982	\$ 4,828,606	\$ 4,897,527	\$ 68,921	1.4%
320 - Non-Certificated Salaries	2,670,620	2,484,412	2,313,180	2,783,799	2,670,032	(113,767)	-4.1%
360 - Employee Benefits	4,342,794	4,182,994	4,138,728	4,958,456	5,044,392	85,936	1.7%
Total Personnel Expenditures	11,098,331	11,070,434	10,912,890	12,570,861	12,611,951	41,090	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,437	\$ 19,616	\$ 21,635	\$ 60,000	\$ 60,000	\$ -	0.0%
420 - Staff Travel	5,211	91	5,819	11,200	11,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1,206	1,296	1,296	1,440	1,464	24	1.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	2,016	912	3,016	2,257	(759)	-25.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,857	37,749	38,422	105,589	100,589	(5,000)	-4.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	45	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	53,772	60,768	68,084	181,245	175,510	(5,735)	-3.2%
Total Expenditures	\$ 11,152,103	\$ 11,131,202	\$ 10,980,974	\$ 12,752,106	\$ 12,787,461	\$ 35,355	0.3%

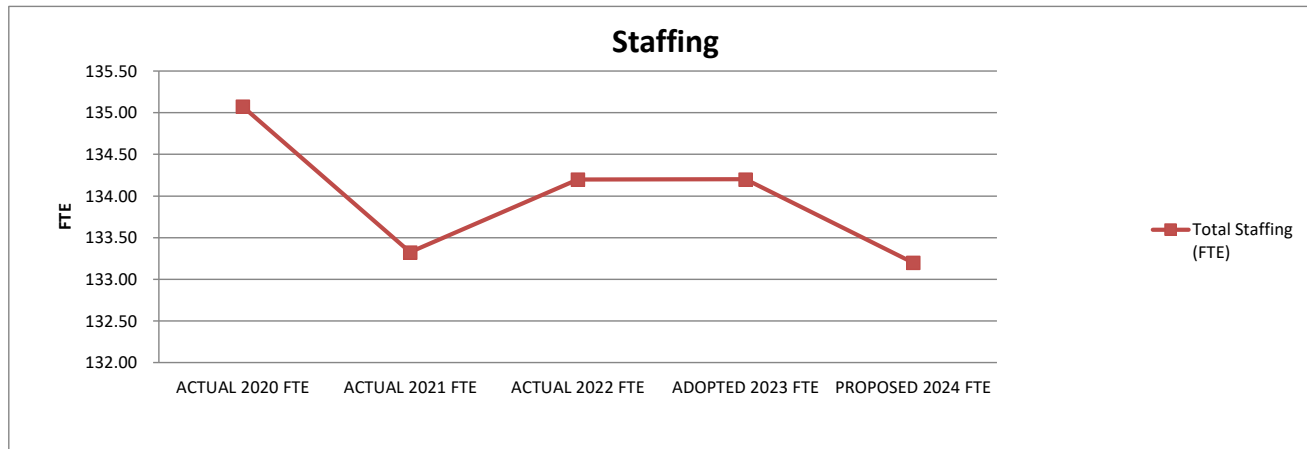


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	57.70	56.70	56.70	56.70	56.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	-	-	-	-	-	0.0%
Total Certificated	59.20	57.70	57.70	57.70	57.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	6.25	6.00	6.00	6.00	6.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Paraprofessional Educator	67.63	67.63	68.50	68.50	68.50	(0.00)	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	75.88	75.63	76.50	76.50	75.50	(1.00)	-1.3%
Total Staffing (FTE)	135.08	133.33	134.20	134.20	133.20	(1.00)	-0.7%



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 which is included in the Anchorage School District's Multi Tiered System of Supports (MTSS) Model. Program models may also include Newcomers, two way immersion and Sheltered Instruction.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1690 - Native Education

Personnel Expenditures

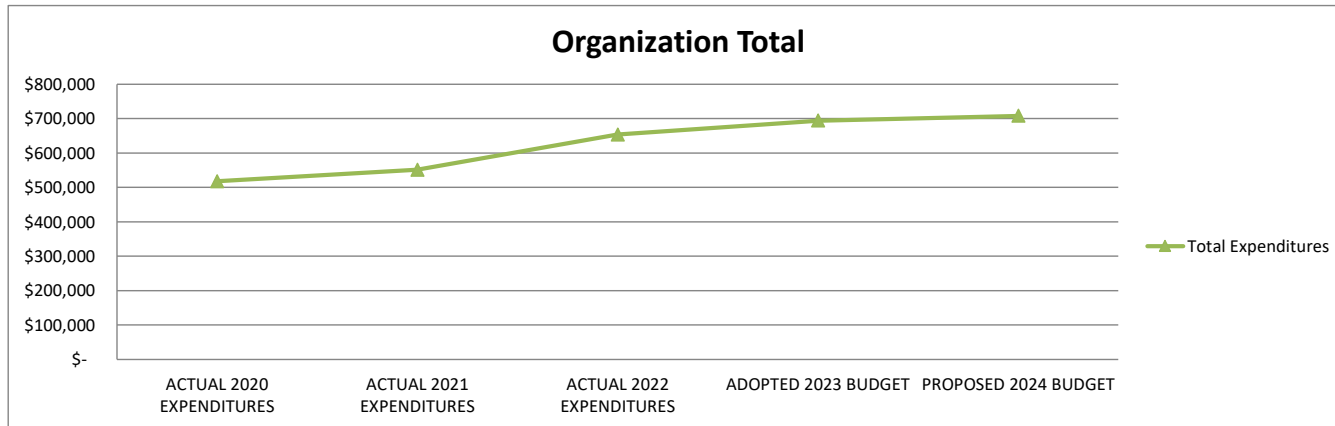
	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	268,508	285,286	323,571	340,981	419,285	78,304	23.0%
360 - Employee Benefits	249,535	265,834	330,196	352,708	288,524	(64,184)	-18.2%
Total Personnel Expenditures	518,043	551,120	653,767	693,689	707,809	14,120	2.0%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	15	-	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	-	-	-	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	15	-	300	300	-	0.0%

Total Expenditures

\$	518,043	\$	551,135	\$	653,767	\$	693,989	\$	708,109	\$	14,120	2.0%
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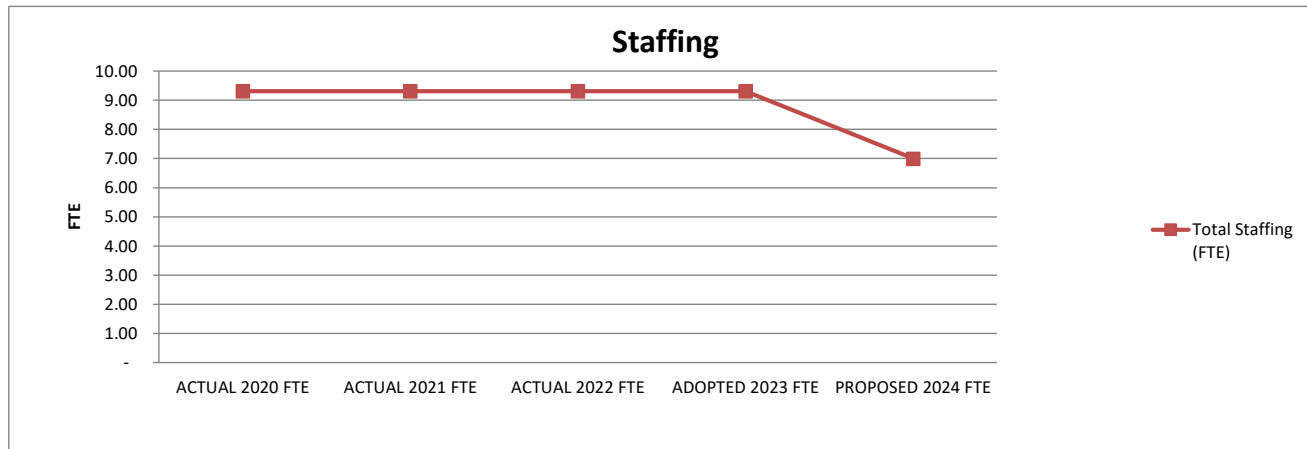


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Native Education**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	7.00	6.00	600.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.31	8.31	8.31	8.31	-	(8.31)	-100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.31	9.31	9.31	9.31	7.00	(2.31)	-24.8%
Total Staffing (FTE)	9.31	9.31	9.31	9.31	7.00	(2.31)	-24.8%



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.

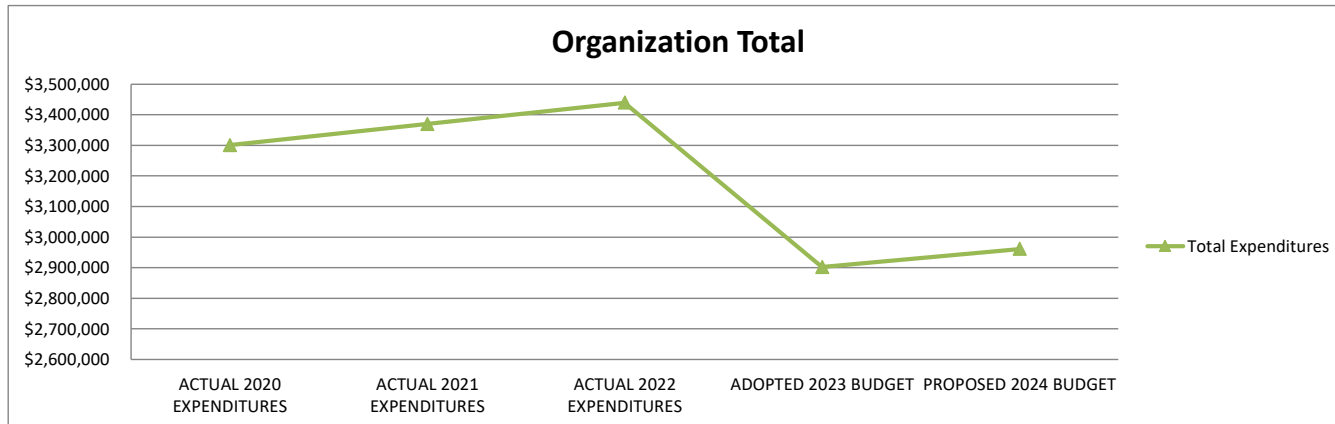
**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

LOCATION:

1700 - Central MS Of Science

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,842,420	\$ 1,927,286	\$ 1,914,222	\$ 1,512,571	\$ 1,573,915	\$ 61,344	4.1%
320 - Non-Certificated Salaries	297,613	248,132	315,905	263,259	268,988	5,729	2.2%
360 - Employee Benefits	894,280	934,683	951,580	844,113	826,163	(17,950)	-2.1%
Total Personnel Expenditures	3,034,313	3,110,101	3,181,707	2,619,943	2,669,066	49,123	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,212	\$ 524	\$ 148	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,055	137	-	-	-	-	0.0%
425 - Student Travel	8,445	-	9,110	12,400	12,400	-	0.0%
430 - Utility Services	38,460	39,838	42,870	48,007	47,238	(769)	-1.6%
435 - Energy	175,744	158,661	173,692	182,400	183,200	800	0.4%
440 - Other Purchased Services	7,460	19,905	10,263	8,150	8,945	795	9.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,813	40,251	21,668	31,403	39,918	8,515	27.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	155	185	-	-	419	419	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	266,344	259,501	257,751	282,360	292,120	9,760	3.5%
Total Expenditures	\$ 3,300,657	\$ 3,369,602	\$ 3,439,458	\$ 2,902,303	\$ 2,961,186	\$ 58,883	2.0%

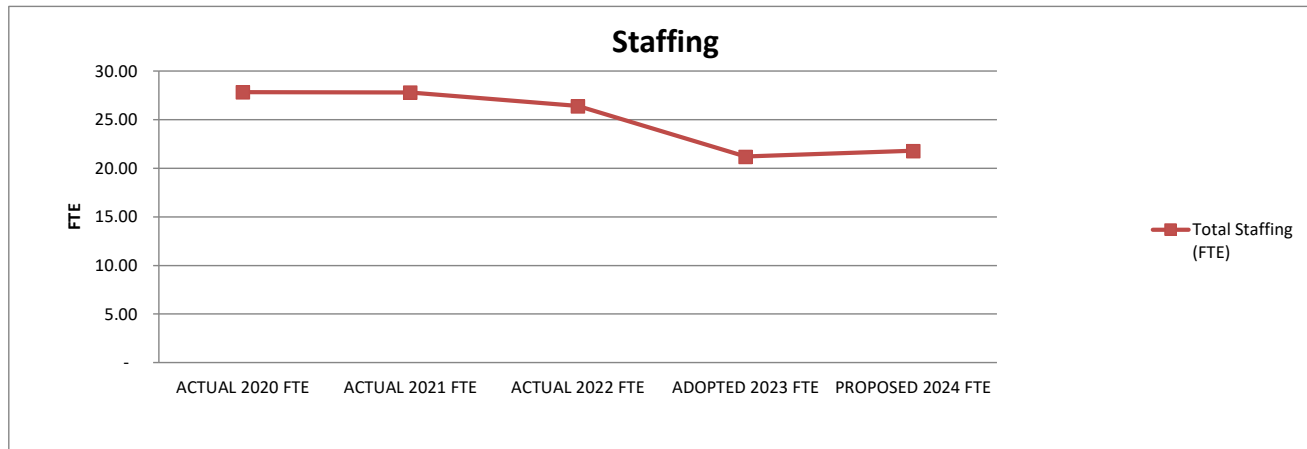


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	411.35	356.91	344.20	367.55	430.00	62.45	17.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	16.80	15.40	10.20	10.80	0.60	5.9%
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	22.40	22.80	21.40	16.20	16.80	0.60	3.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	-	-	-	-	-	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	5.44	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	27.84	27.80	26.40	21.20	21.80	0.60	2.8%



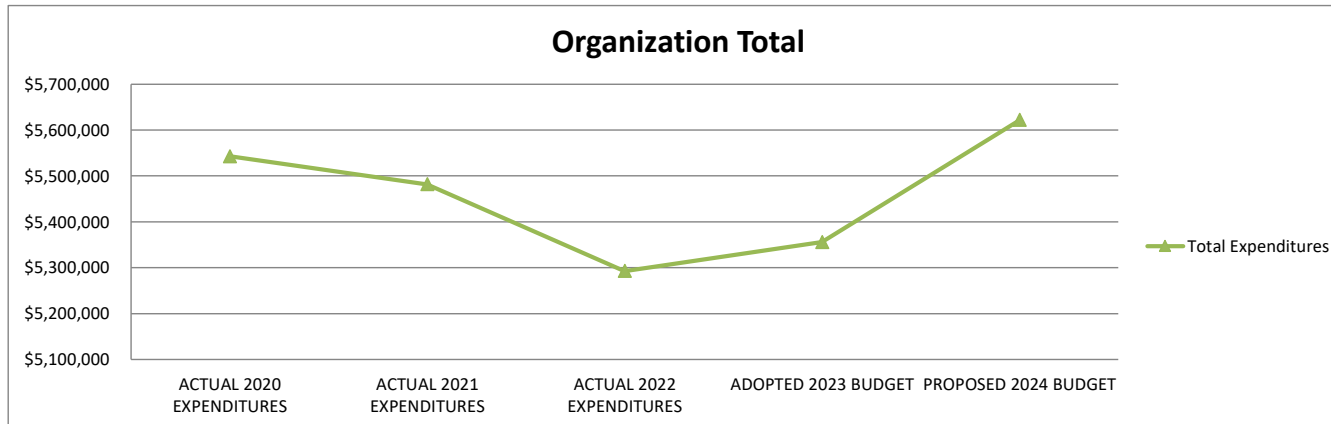
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,168,086	\$ 3,236,548	\$ 3,008,271	\$ 2,981,285	\$ 3,132,153	\$ 150,868	5.1%
320 - Non-Certificated Salaries	437,941	321,514	380,627	354,548	377,204	22,656	6.4%
360 - Employee Benefits	1,465,844	1,467,764	1,391,692	1,501,255	1,548,317	47,062	3.1%
Total Personnel Expenditures	5,071,871	5,025,826	4,780,590	4,837,088	5,057,674	220,586	4.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	53	-	-	-	-	-	0.0%
425 - Student Travel	13,704	-	9,754	14,500	14,500	-	0.0%
430 - Utility Services	55,865	49,146	61,070	67,549	67,055	(494)	-0.7%
435 - Energy	337,570	310,252	381,735	348,500	391,000	42,500	12.2%
440 - Other Purchased Services	16,536	51,256	15,419	18,450	18,570	120	0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,010	44,860	44,002	69,716	72,329	2,613	3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	210	385	-	-	1,019	1,019	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	470,948	455,899	512,330	518,715	564,473	45,758	8.8%
Total Expenditures	\$ 5,542,819	\$ 5,481,725	\$ 5,292,920	\$ 5,355,803	\$ 5,622,147	\$ 266,344	5.0%

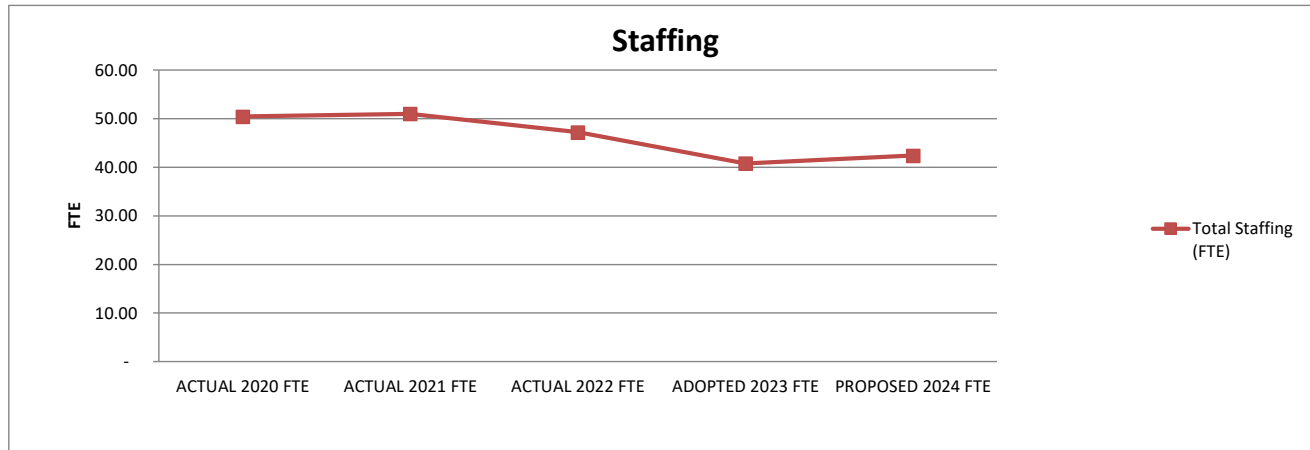


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	863.00	800.51	896.30	841.67	821.00	(20.67)	-2.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	35.00	36.00	32.20	25.80	27.40	1.60	6.2%
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	43.00	44.00	40.20	33.80	35.40	1.60	4.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	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	7.00	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	50.44	51.00	47.20	40.80	42.40	1.60	3.9%



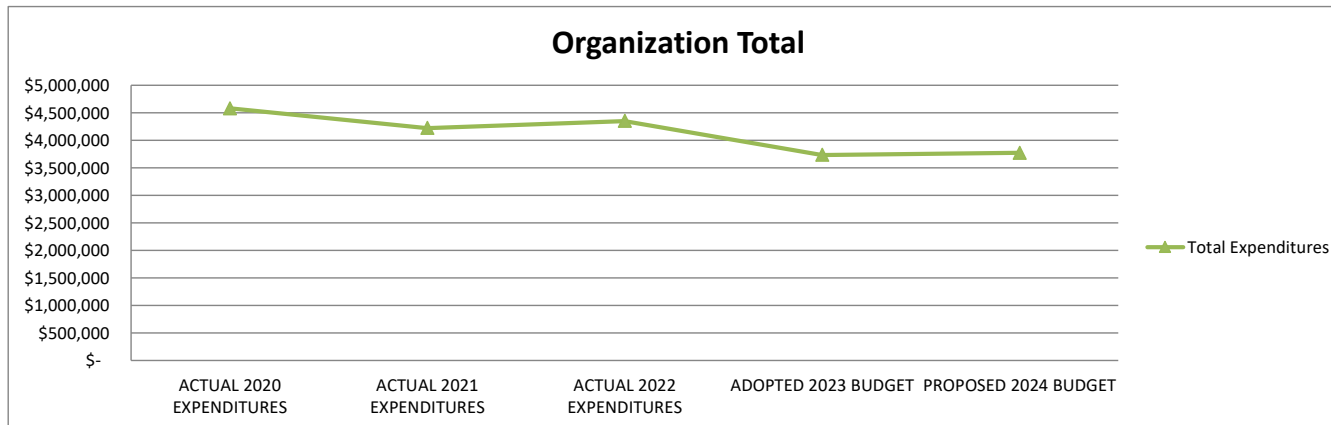
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,692,736	\$ 2,610,259	\$ 2,628,504	\$ 2,041,835	\$ 2,106,124	\$ 64,289	3.1%
320 - Non-Certificated Salaries	297,742	173,146	273,805	271,569	254,208	(17,361)	-6.4%
360 - Employee Benefits	1,291,846	1,146,966	1,124,575	1,050,906	1,047,929	(2,977)	-0.3%
Total Personnel Expenditures	4,282,324	3,930,371	4,026,884	3,364,310	3,408,261	43,951	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,014	321	420	-	-	-	0.0%
425 - Student Travel	9,091	-	139	-	-	-	0.0%
430 - Utility Services	20,159	22,268	39,179	58,779	43,162	(15,617)	-26.6%
435 - Energy	187,886	192,053	198,905	234,500	241,500	7,000	3.0%
440 - Other Purchased Services	9,141	21,375	37,996	28,095	28,245	150	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	70,038	54,279	45,124	46,708	49,753	3,045	6.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	365	560	-	500	540	40	8.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	297,694	290,856	321,938	368,582	363,200	(5,382)	-1.5%
Total Expenditures	\$ 4,580,018	\$ 4,221,227	\$ 4,348,822	\$ 3,732,892	\$ 3,771,461	\$ 38,569	1.0%

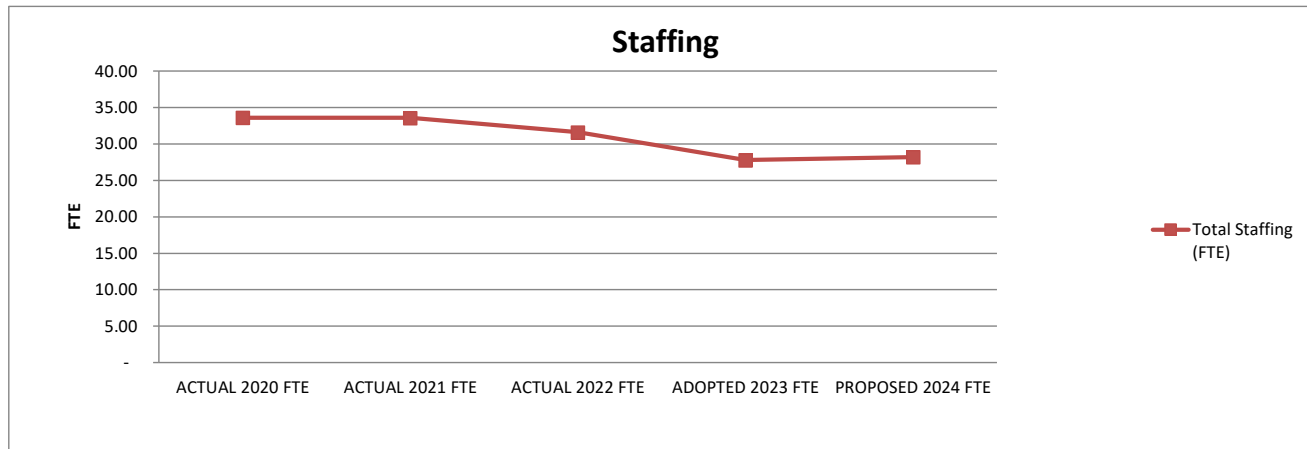


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	586.65	446.64	484.37	584.00	555.00	(29.00)	-5.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	25.60	23.20	20.60	16.80	17.20	0.40	2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	29.60	29.20	26.60	22.80	23.20	0.40	1.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	0.38	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	4.38	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	33.60	33.58	31.60	27.80	28.20	0.40	1.4%



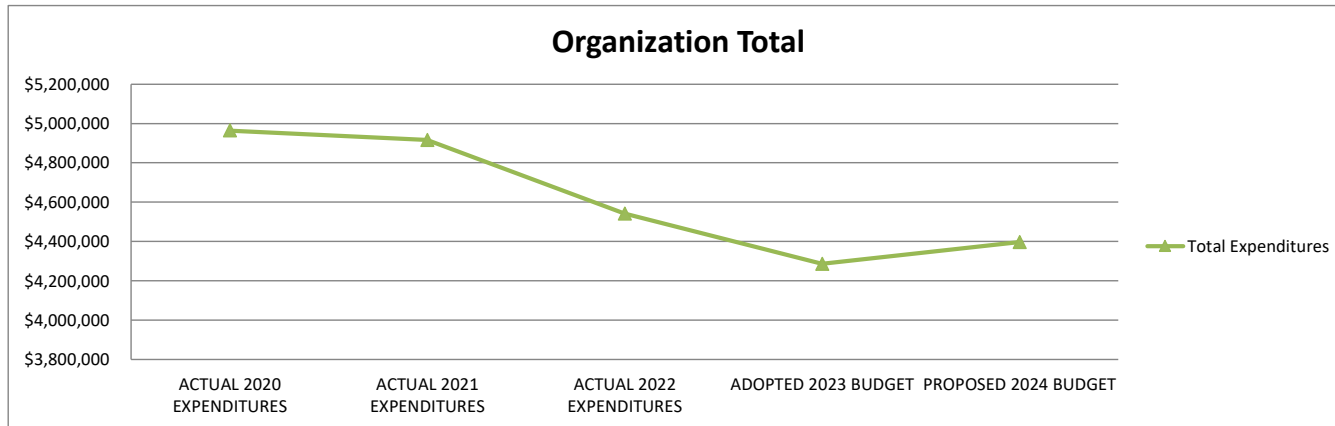
STATEMENT OF PROGRAM:

Gruening Middle School is a learning community in 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

LOCATION: 1740 - Hanshew Middle School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	2,929,895	\$	2,941,397	\$	2,541,018	\$	2,339,213	\$	2,389,208	\$	49,995	2.1%
320 - Non-Certificated Salaries		271,983		246,017		363,706		304,689		307,978		3,289	1.1%
360 - Employee Benefits		1,411,769		1,338,173		1,178,624		1,205,965		1,198,044		(7,921)	-0.7%
Total Personnel Expenditures		4,613,647		4,525,587		4,083,348		3,849,867		3,895,230		45,363	1.2%
Non-personnel Expenditures													
410 - Professional And Technical	\$	2,325	\$	-	\$	175	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		2,628		64		442		-		-		-	0.0%
425 - Student Travel		7,912		175		186		15,100		15,100		-	0.0%
430 - Utility Services		35,241		35,658		40,447		49,967		47,973		(1,994)	-4.0%
435 - Energy		241,052		263,811		328,237		298,300		349,200		50,900	17.1%
440 - Other Purchased Services		10,270		17,753		23,004		16,008		29,269		13,261	82.8%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		51,264		61,891		65,527		56,783		59,833		3,050	5.4%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		179		625		664		39	6.2%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		11,653		-		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		350,692		391,005		458,197		436,783		502,039		65,256	14.9%
Total Expenditures	\$	4,964,339	\$	4,916,592	\$	4,541,545	\$	4,286,650	\$	4,397,269	\$	110,619	2.6%

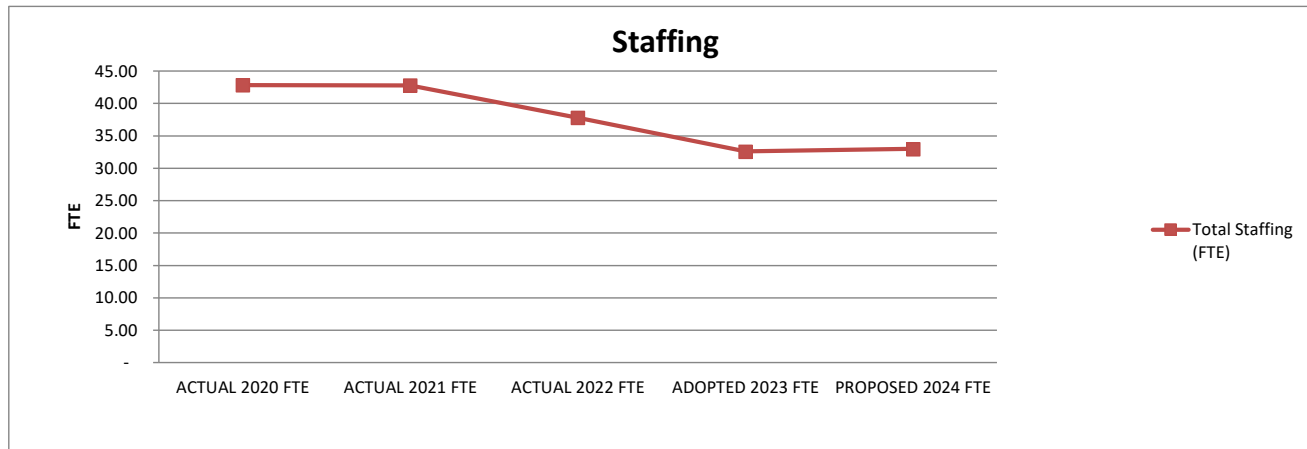


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	706.40	629.72	687.95	690.20	676.00	(14.20)	-2.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.40	30.80	25.80	20.60	21.00	0.40	1.9%
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	36.40	36.80	31.80	26.60	27.00	0.40	1.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	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	6.44	6.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	42.84	42.80	37.80	32.60	33.00	0.40	1.2%



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.

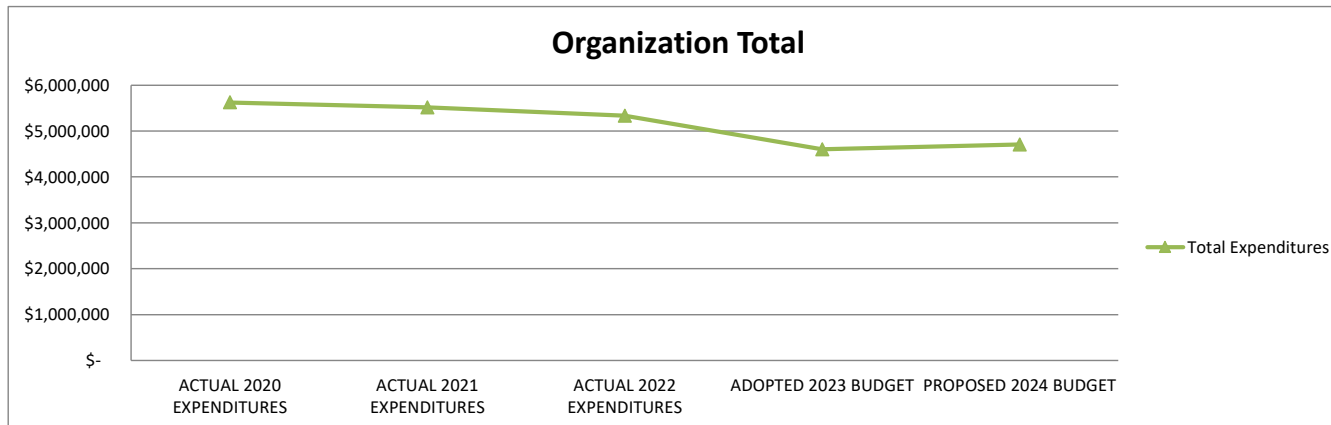
**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

LOCATION:

1750 - Mears Middle School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,386,779	\$ 3,358,867	\$ 3,155,558	\$ 2,576,576	\$ 2,636,443	\$ 59,867	2.3%
320 - Non-Certificated Salaries	320,189	275,853	372,071	320,086	328,053	7,967	2.5%
360 - Employee Benefits	1,545,623	1,560,749	1,399,162	1,304,887	1,316,372	11,485	0.9%
Total Personnel Expenditures	5,252,591	5,195,469	4,926,791	4,201,549	4,280,868	79,319	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 100	\$ 603	\$ 349	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	25	-	-	-	-	0.0%
425 - Student Travel	9,070	-	1,081	13,400	1,000	(12,400)	-92.5%
430 - Utility Services	37,968	29,780	44,251	47,769	47,143	(626)	-1.3%
435 - Energy	257,549	235,958	262,832	258,000	285,000	27,000	10.5%
440 - Other Purchased Services	17,118	17,265	29,109	16,865	28,985	12,120	71.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	50,849	35,980	67,607	62,998	63,157	159	0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	445	770	210	700	705	5	0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	373,099	320,381	405,439	399,732	425,990	26,258	6.6%
Total Expenditures	\$ 5,625,690	\$ 5,515,850	\$ 5,332,230	\$ 4,601,281	\$ 4,706,858	\$ 105,577	2.3%

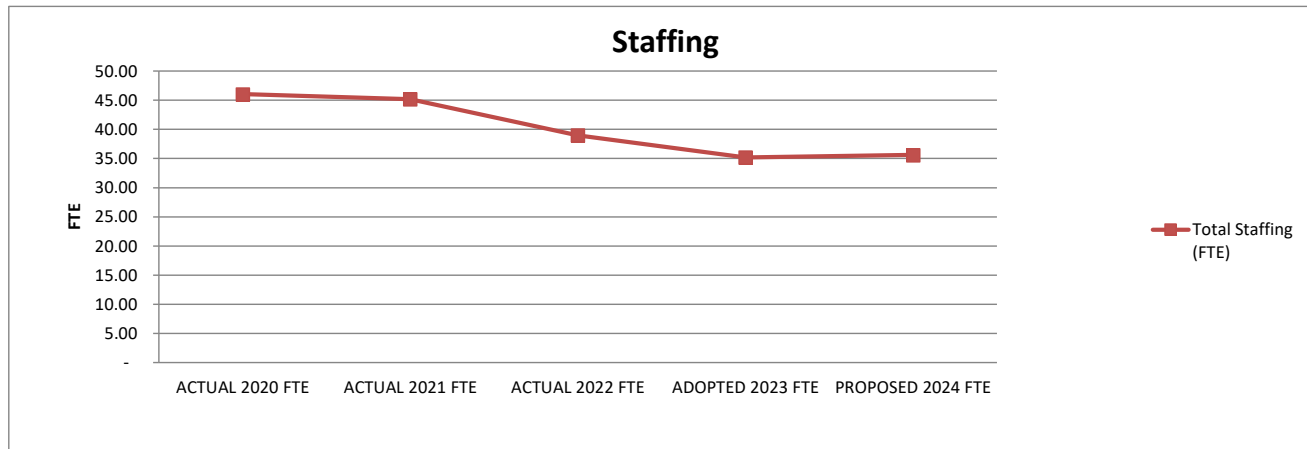


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	751.05	681.44	777.57	729.90	726.00	(3.90)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	32.60	32.20	27.00	23.20	23.60	0.40	1.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	4.00	4.00	4.00	-	0.0%
Total Certificated	39.60	39.20	33.00	29.20	29.60	0.40	1.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	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	6.44	6.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	46.04	45.20	39.00	35.20	35.60	0.40	1.1%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,874,228	\$ 2,655,279	\$ 2,622,289	\$ 2,124,136	\$ 2,088,070	\$ (36,066)	-1.7%
320 - Non-Certificated Salaries	272,629	273,137	307,642	299,069	291,590	(7,479)	-2.5%
360 - Employee Benefits	1,313,521	1,195,732	1,167,429	1,136,496	1,069,507	(66,989)	-5.9%
Total Personnel Expenditures	4,460,378	4,124,148	4,097,360	3,559,701	3,449,167	(110,534)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 380	\$ 230	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,602	577	992	-	-	-	0.0%
425 - Student Travel	18,740	175	124	-	-	-	0.0%
430 - Utility Services	38,804	34,059	38,383	44,653	41,502	(3,151)	-7.1%
435 - Energy	273,871	326,013	394,479	366,500	448,800	82,300	22.5%
440 - Other Purchased Services	10,857	18,852	40,768	40,565	40,590	25	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,281	43,439	88,017	48,204	49,416	1,212	2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	355	-	131	521	538	17	3.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	8,599	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	387,510	432,094	563,124	500,443	580,846	80,403	16.1%
Total Expenditures	\$ 4,847,888	\$ 4,556,242	\$ 4,660,484	\$ 4,060,144	\$ 4,030,013	\$ (30,131)	-0.7%

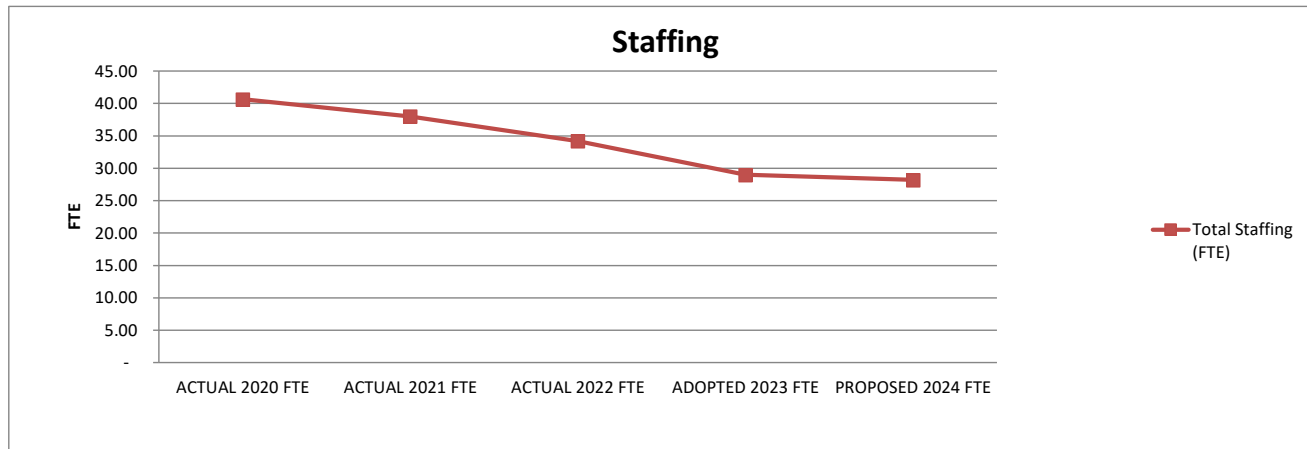


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	676.88	480.66	560.61	563.50	561.00	(2.50)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	29.20	27.00	23.20	18.00	17.20	(0.80)	-4.4%
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	35.20	33.00	29.20	24.00	23.20	(0.80)	-3.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	-	-	-	-	-	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	5.44	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	40.64	38.00	34.20	29.00	28.20	(0.80)	-2.8%



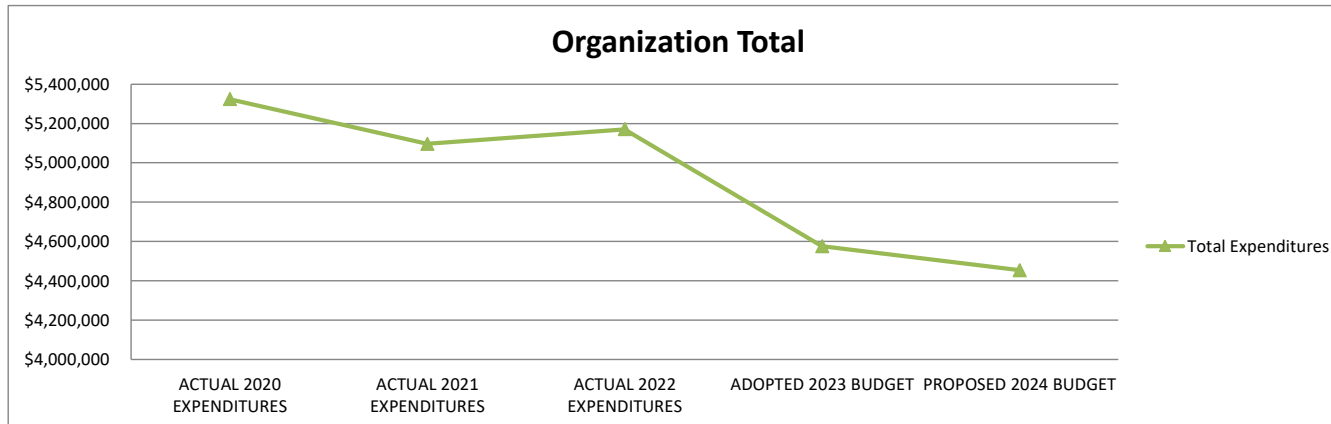
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,077,105	\$ 2,988,558	\$ 2,915,577	\$ 2,533,869	\$ 2,492,028	\$ (41,841)	-1.7%
320 - Non-Certificated Salaries	355,045	338,805	521,706	353,555	336,047	(17,508)	-5.0%
360 - Employee Benefits	1,557,182	1,467,661	1,377,457	1,326,191	1,259,016	(67,175)	-5.1%
Total Personnel Expenditures	4,989,332	4,795,024	4,814,740	4,213,615	4,087,091	(126,524)	-3.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ 179	\$ 879	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	3,437	343	2,052	-	-	-	0.0%
425 - Student Travel	10,970	175	7,252	18,600	18,600	-	0.0%
430 - Utility Services	37,374	39,974	47,456	51,446	51,557	111	0.2%
435 - Energy	199,307	192,055	202,080	210,800	218,200	7,400	3.5%
440 - Other Purchased Services	16,540	15,900	19,142	16,705	15,920	(785)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	66,180	52,767	76,612	63,752	61,799	(1,953)	-3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	444	-	242	708	687	(21)	-3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	334,431	301,393	355,715	362,011	366,763	4,752	1.3%
Total Expenditures	\$ 5,323,763	\$ 5,096,417	\$ 5,170,455	\$ 4,575,626	\$ 4,453,854	\$ (121,772)	-2.7%

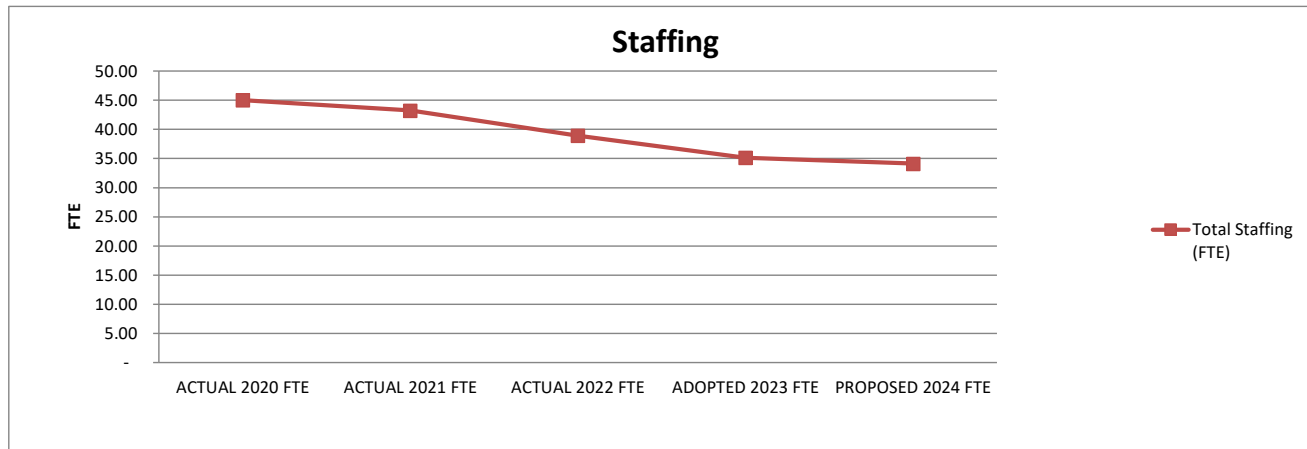


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	742.83	674.09	748.47	718.80	696.00	(22.80)	-3.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	32.60	30.80	27.00	23.20	22.20	(1.00)	-4.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	3.50	3.50	3.50	-	0.0%
Total Certificated	38.60	36.80	32.50	28.70	27.70	(1.00)	-3.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	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	6.44	6.44	6.44	6.44	6.44	-	0.0%
Total Staffing (FTE)	45.04	43.24	38.94	35.14	34.14	(1.00)	-2.8%



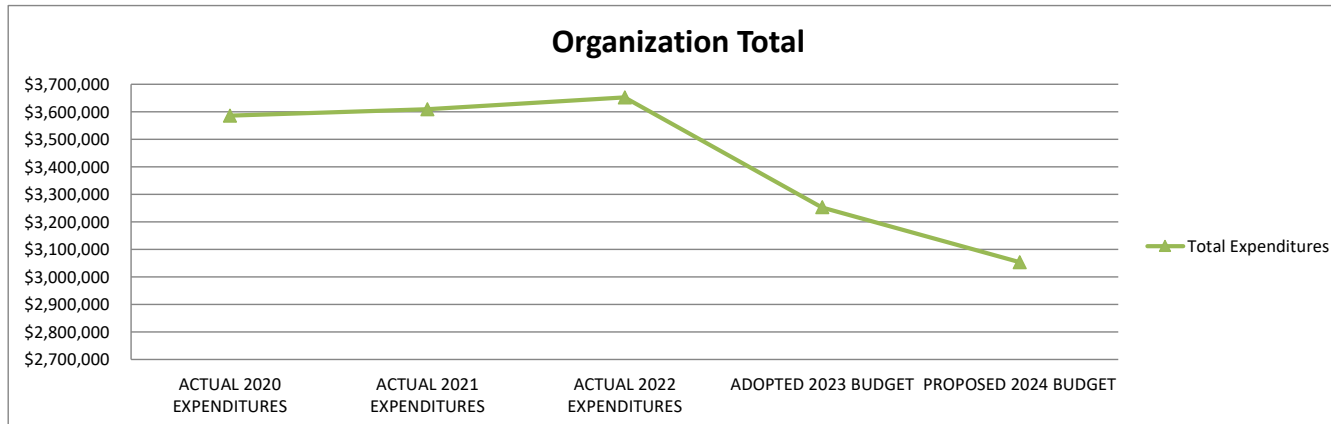
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,996,207	\$ 2,072,582	\$ 2,044,312	\$ 1,722,753	\$ 1,584,279	\$ (138,474)	-8.0%
320 - Non-Certificated Salaries	267,736	218,105	290,467	258,834	250,760	(8,074)	-3.1%
360 - Employee Benefits	967,786	978,301	958,532	895,952	827,264	(68,688)	-7.7%
Total Personnel Expenditures	3,231,729	3,268,988	3,293,311	2,877,539	2,662,303	(215,236)	-7.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	8,326	-	7,981	13,200	13,200	-	0.0%
430 - Utility Services	37,203	35,951	39,139	43,972	44,987	1,015	2.3%
435 - Energy	270,977	249,236	266,335	270,200	283,900	13,700	5.1%
440 - Other Purchased Services	8,122	13,596	11,027	9,730	9,865	135	1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,664	40,795	33,841	37,516	38,705	1,189	3.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	560	385	389	405	16	4.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	353,488	340,138	358,708	375,007	391,062	16,055	4.3%
Total Expenditures	\$ 3,585,217	\$ 3,609,126	\$ 3,652,019	\$ 3,252,546	\$ 3,053,365	\$ (199,181)	-6.1%

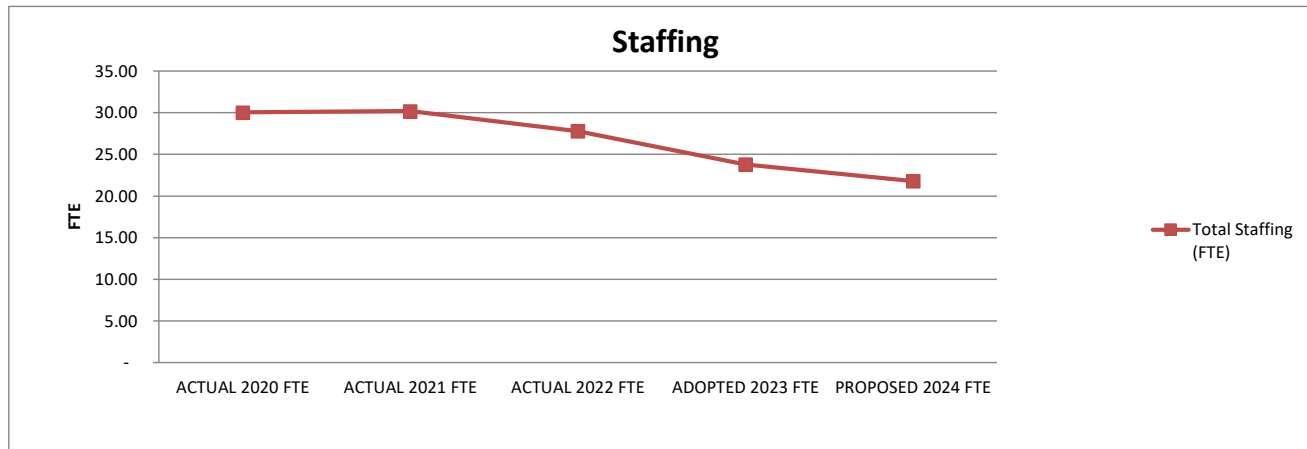


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	456.85	433.93	444.65	422.25	407.00	(15.25)	-3.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	18.60	19.20	16.80	12.80	10.80	(2.00)	-15.6%
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	24.60	25.20	22.80	18.80	16.80	(2.00)	-10.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	-	-	-	-	-	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	5.44	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	30.04	30.20	27.80	23.80	21.80	(2.00)	-8.4%



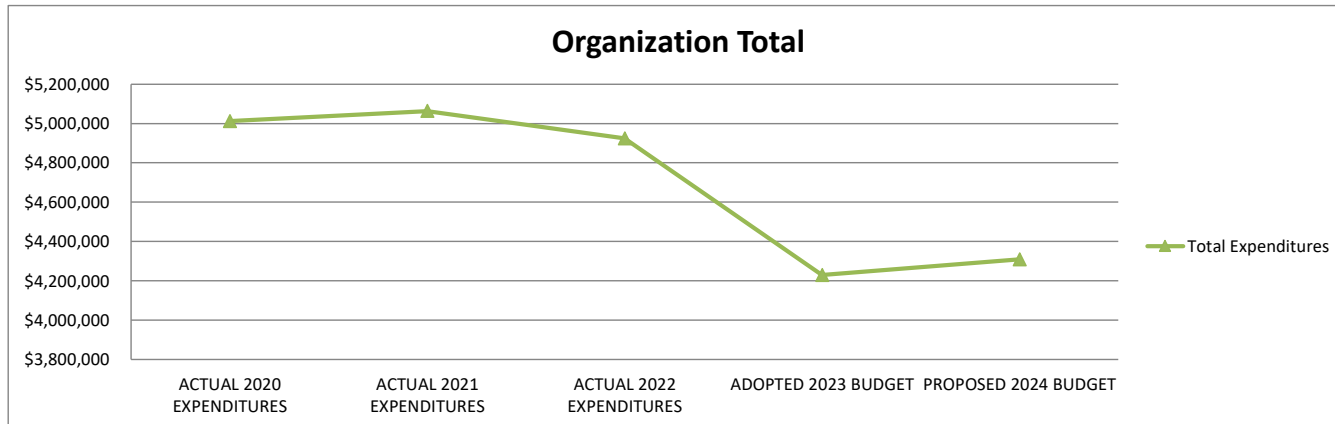
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,942,477	\$ 2,989,382	\$ 2,896,531	\$ 2,367,069	\$ 2,438,237	\$ 71,168	3.0%
320 - Non-Certificated Salaries	302,211	320,121	305,492	276,748	283,978	7,230	2.6%
360 - Employee Benefits	1,401,590	1,410,350	1,310,373	1,193,928	1,157,477	(36,451)	-3.1%
Total Personnel Expenditures	4,646,278	4,719,853	4,512,396	3,837,745	3,879,692	41,947	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	5,555	580	2,531	-	-	-	0.0%
425 - Student Travel	11,262	175	-	20,600	20,600	-	0.0%
430 - Utility Services	38,996	36,555	47,362	52,846	52,113	(733)	-1.4%
435 - Energy	236,066	225,600	270,264	247,300	281,900	34,600	14.0%
440 - Other Purchased Services	10,960	15,250	23,821	14,920	15,375	455	3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,264	64,750	67,178	55,837	59,144	3,307	5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	360	459	175	612	655	43	7.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	366,163	343,369	411,331	392,115	429,787	37,672	9.6%
Total Expenditures	\$ 5,012,441	\$ 5,063,222	\$ 4,923,727	\$ 4,229,860	\$ 4,309,479	\$ 79,619	1.9%

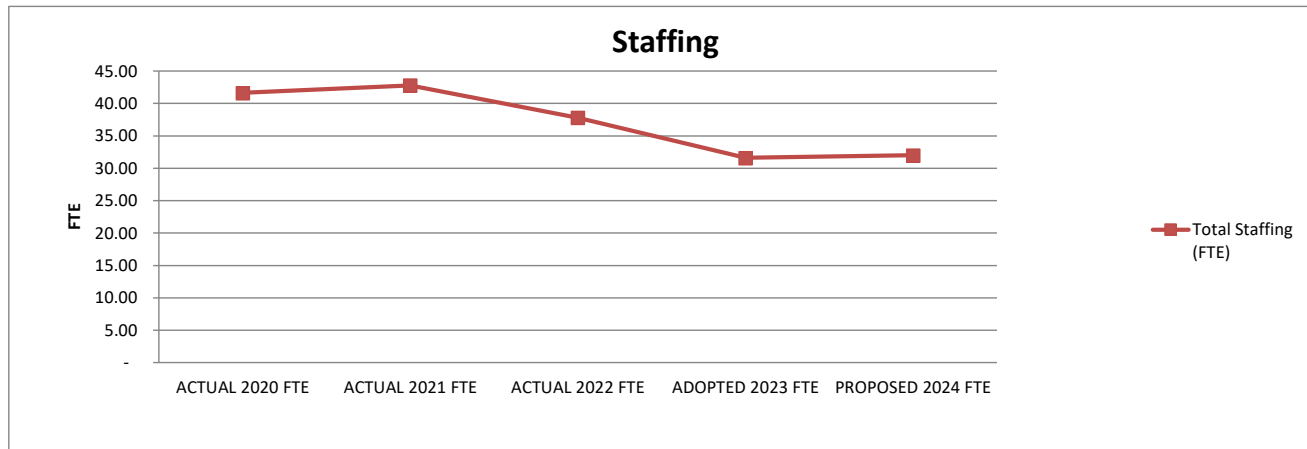


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	713.50	622.76	680.50	624.00	670.00	46.00	7.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	29.20	30.80	25.80	20.60	21.00	0.40	1.9%
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	35.20	36.80	31.80	26.60	27.00	0.40	1.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	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	6.44	6.00	6.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	41.64	42.80	37.80	31.60	32.00	0.40	1.3%



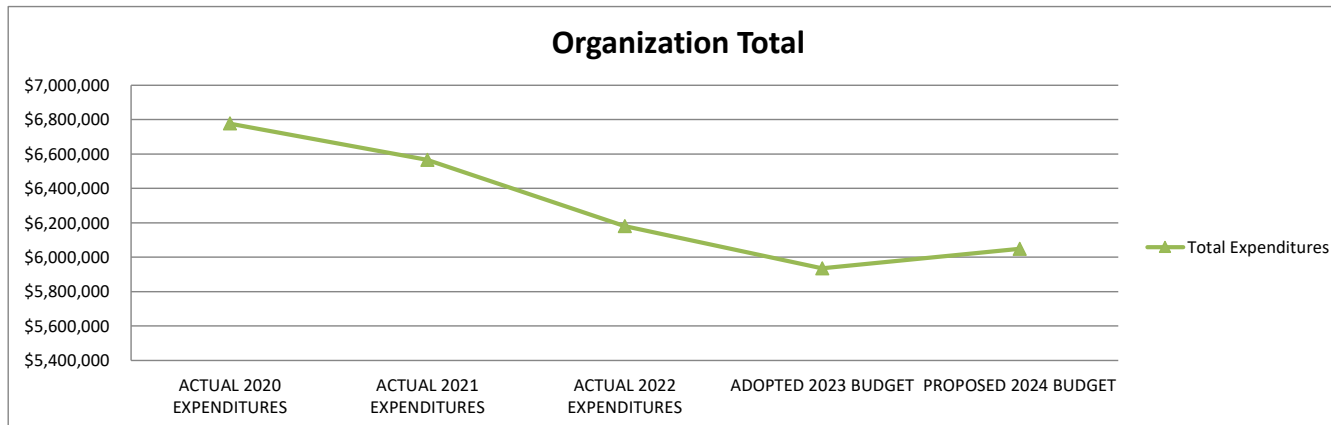
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,867,081	\$ 3,859,229	\$ 3,462,544	\$ 3,276,408	\$ 3,328,916	\$ 52,508	1.6%
320 - Non-Certificated Salaries	476,401	304,696	399,396	389,733	392,299	2,566	0.7%
360 - Employee Benefits	1,898,911	1,869,623	1,649,132	1,634,615	1,640,395	5,780	0.4%
Total Personnel Expenditures	6,242,393	6,033,548	5,511,072	5,300,756	5,361,610	60,854	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 149	\$ 450	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	12,727	-	10,833	17,600	17,600	-	0.0%
430 - Utility Services	48,412	41,649	53,957	63,306	60,160	(3,146)	-5.0%
435 - Energy	387,391	413,469	485,012	454,000	510,800	56,800	12.5%
440 - Other Purchased Services	14,767	24,661	26,485	21,025	20,580	(445)	-2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	71,062	52,982	92,703	77,979	77,491	(488)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	610	-	521	882	879	(3)	-0.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	534,969	532,910	669,961	634,792	687,510	52,718	8.3%
Total Expenditures	\$ 6,777,362	\$ 6,566,458	\$ 6,181,033	\$ 5,935,548	\$ 6,049,120	\$ 113,572	1.9%

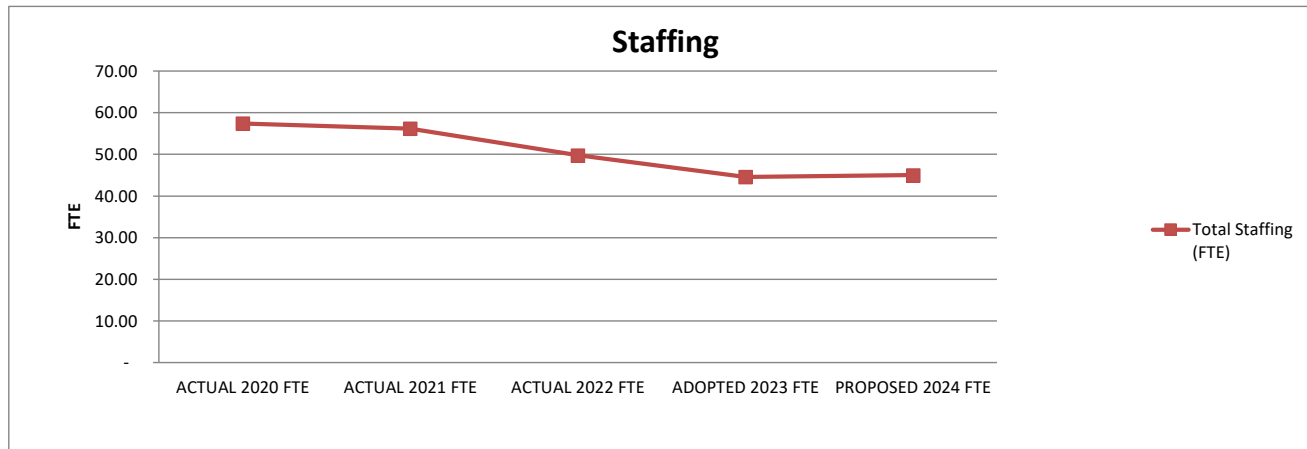


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	957.22	887.50	901.90	883.05	901.00	17.95	2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	42.00	41.20	34.80	29.60	30.00	0.40	1.4%
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	50.00	49.20	42.80	37.60	38.00	0.40	1.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	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	7.00	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	57.44	56.20	49.80	44.60	45.00	0.40	0.9%



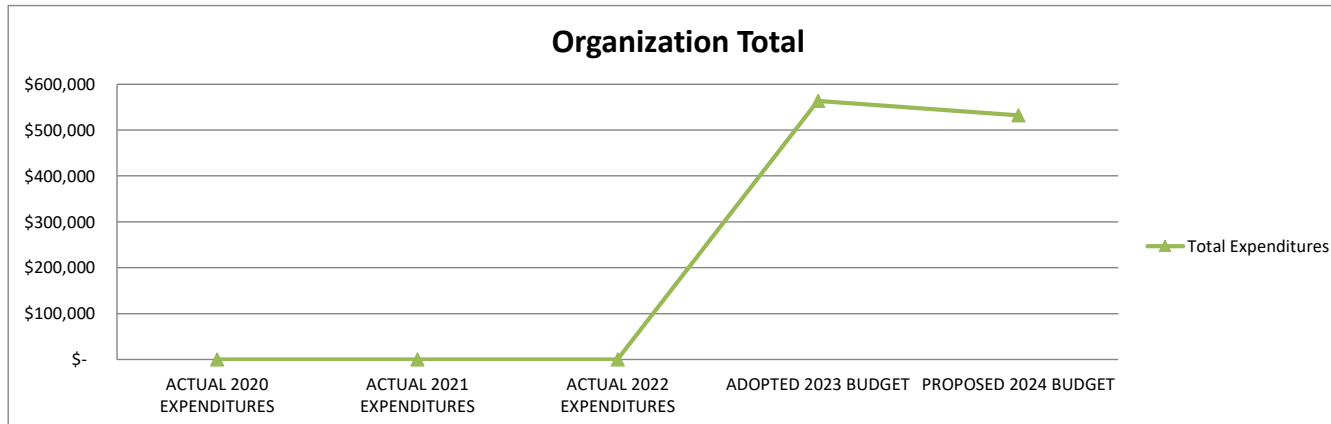
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 329,467	\$ 326,959	\$ (2,508)	-0.8%
320 - Non-Certificated Salaries	-	-	-	9,450	9,450	-	0.0%
360 - Employee Benefits	-	-	-	113,912	120,528	6,616	5.8%
Total Personnel Expenditures	-	-	-	452,829	456,937	4,108	0.9%
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	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	110,500	75,079	(35,421)	-32.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	110,500	75,079	(35,421)	-32.1%
Total Expenditures	\$ -	\$ -	\$ -	\$ 563,329	\$ 532,016	\$ (31,313)	-5.6%

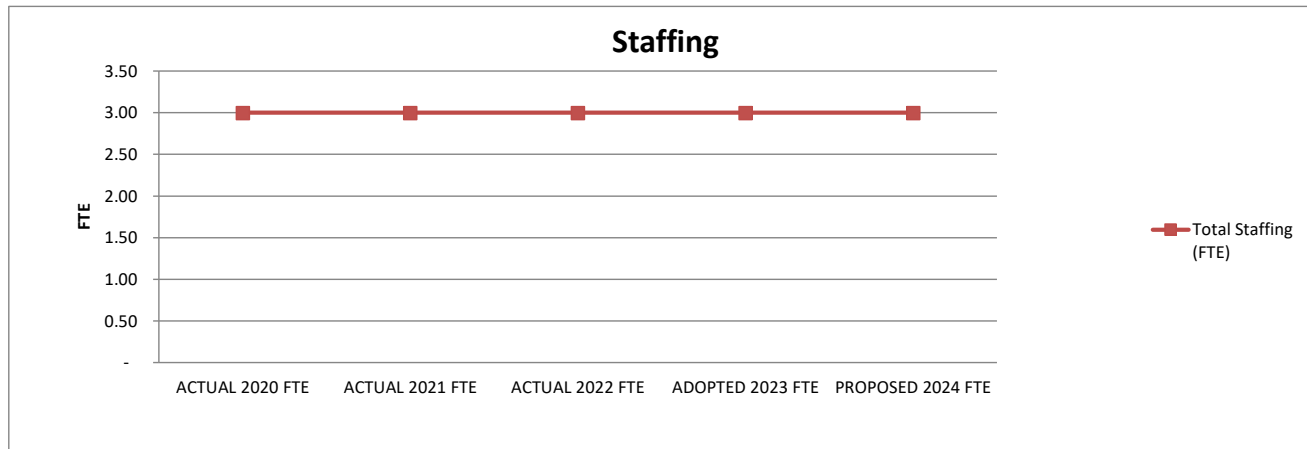


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	3.00	3.00	3.00	3.00	3.00	-	0.0%



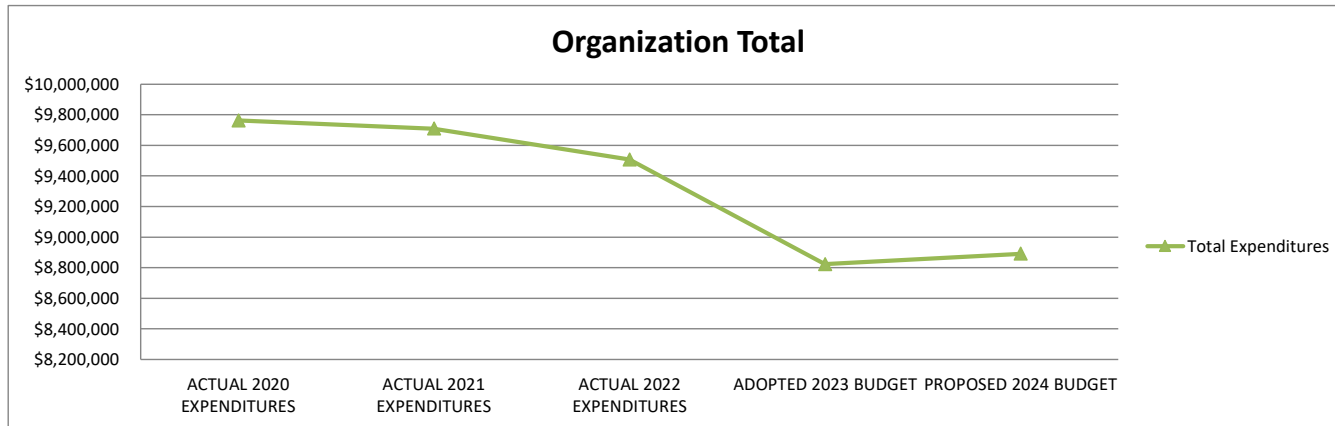
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,186,578	\$ 5,299,849	\$ 5,049,079	\$ 4,254,598	\$ 4,247,183	\$ (7,415)	-0.2%
320 - Non-Certificated Salaries	972,667	924,111	1,006,943	984,792	1,087,139	102,347	10.4%
360 - Employee Benefits	2,554,510	2,567,341	2,391,943	2,375,851	2,365,238	(10,613)	-0.4%
Total Personnel Expenditures	8,713,755	8,791,301	8,447,965	7,615,241	7,699,560	84,319	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 45,174	\$ 38,343	\$ 39,762	\$ 37,000	\$ 33,000	\$ (4,000)	-10.8%
420 - Staff Travel	9,273	961	1,687	3,000	3,000	-	0.0%
425 - Student Travel	47,987	24,518	34,338	53,000	53,000	-	0.0%
430 - Utility Services	71,919	64,894	86,232	102,080	110,429	8,349	8.2%
435 - Energy	726,372	605,921	693,226	830,300	803,500	(26,800)	-3.2%
440 - Other Purchased Services	23,522	41,004	74,050	51,106	51,021	(85)	-0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	121,114	134,530	129,597	130,778	136,350	5,572	4.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,236	1,200	100	1,354	1,378	24	1.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	6,612	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,049,597	917,983	1,058,992	1,208,618	1,191,678	(16,940)	-1.4%
Total Expenditures	\$ 9,763,352	\$ 9,709,284	\$ 9,506,957	\$ 8,823,859	\$ 8,891,238	\$ 67,379	0.8%

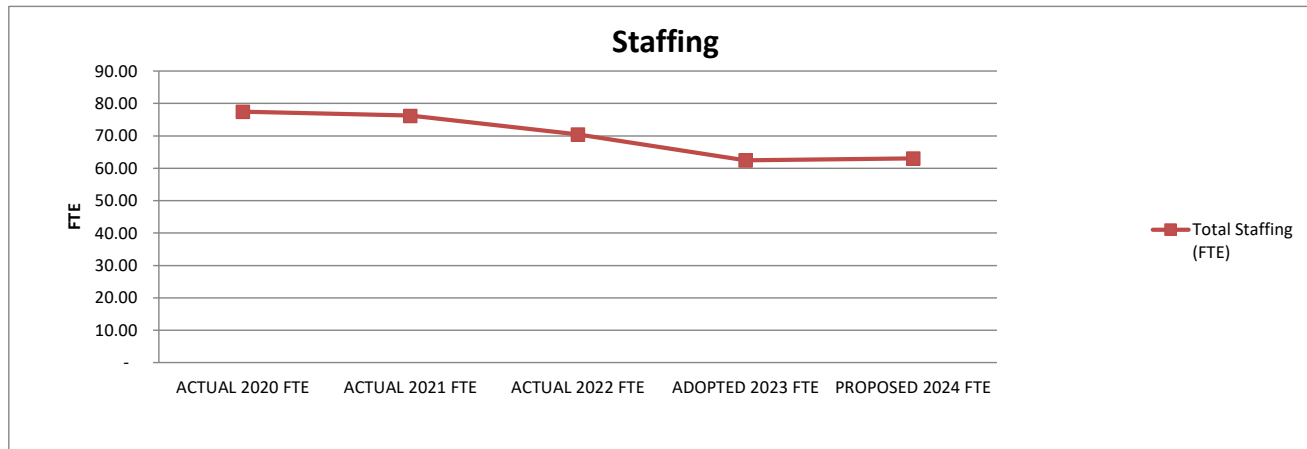


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,383.45	1,326.10	1,401.28	1,361.54	1,355.00	(6.54)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	51.60	50.40	44.60	36.60	36.20	(0.40)	-1.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	62.60	61.40	55.60	47.60	47.20	(0.40)	-0.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	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	3.00	4.00	1.00	33.3%
Total Classified	14.88	14.88	14.88	14.88	15.88	1.00	6.7%
Total Staffing (FTE)	77.48	76.28	70.48	62.48	63.08	0.60	1.0%



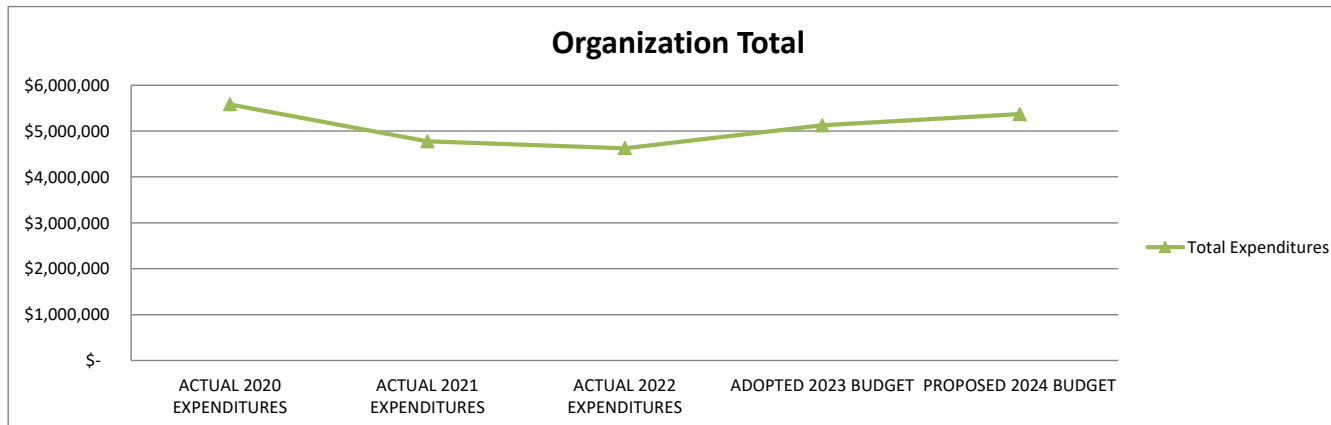
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,092,279	\$ 2,701,197	\$ 2,432,029	\$ 2,673,612	\$ 2,803,900	\$ 130,288	4.9%
320 - Non-Certificated Salaries	324,078	268,428	340,191	319,477	365,019	45,542	14.3%
360 - Employee Benefits	1,481,140	1,293,250	1,255,585	1,330,742	1,386,789	56,047	4.2%
Total Personnel Expenditures	4,897,497	4,262,875	4,027,805	4,323,831	4,555,708	231,877	5.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,937	\$ 32,459	\$ 41,534	\$ 66,374	\$ 69,374	\$ 3,000	4.5%
420 - Staff Travel	277	-	675	-	-	-	0.0%
425 - Student Travel	58,403	-	4,106	17,200	17,200	-	0.0%
430 - Utility Services	54,760	58,280	49,114	66,780	55,625	(11,155)	-16.7%
435 - Energy	330,229	286,691	296,269	321,000	321,600	600	0.2%
440 - Other Purchased Services	14,652	14,666	15,663	15,300	15,535	235	1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	195,204	119,632	176,846	306,355	324,710	18,355	6.0%
480 - Tuition And Stipends	2,818	-	6,047	10,000	10,000	-	0.0%
490 - Other Expenses	1,584	1,200	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	8,190	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	685,864	512,928	598,444	803,009	814,044	11,035	1.4%
Total Expenditures	\$ 5,583,361	\$ 4,775,803	\$ 4,626,249	\$ 5,126,840	\$ 5,369,752	\$ 242,912	4.7%

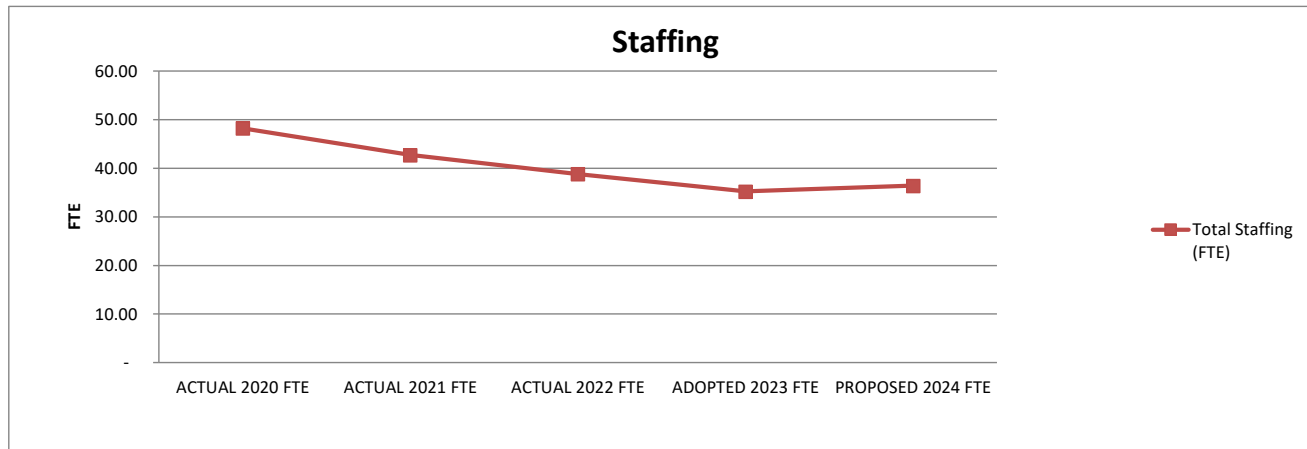


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	179.13	109.40	116.04	104.15	105.00	0.85	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	35.60	30.60	28.20	24.60	25.80	1.20	4.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	3.00	3.00	3.00	-	0.0%
Total Certificated	39.60	34.10	32.20	28.60	29.80	1.20	4.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	8.63	8.63	6.63	6.63	6.63	-	0.0%
Total Staffing (FTE)	48.23	42.73	38.83	35.23	36.43	1.20	3.4%



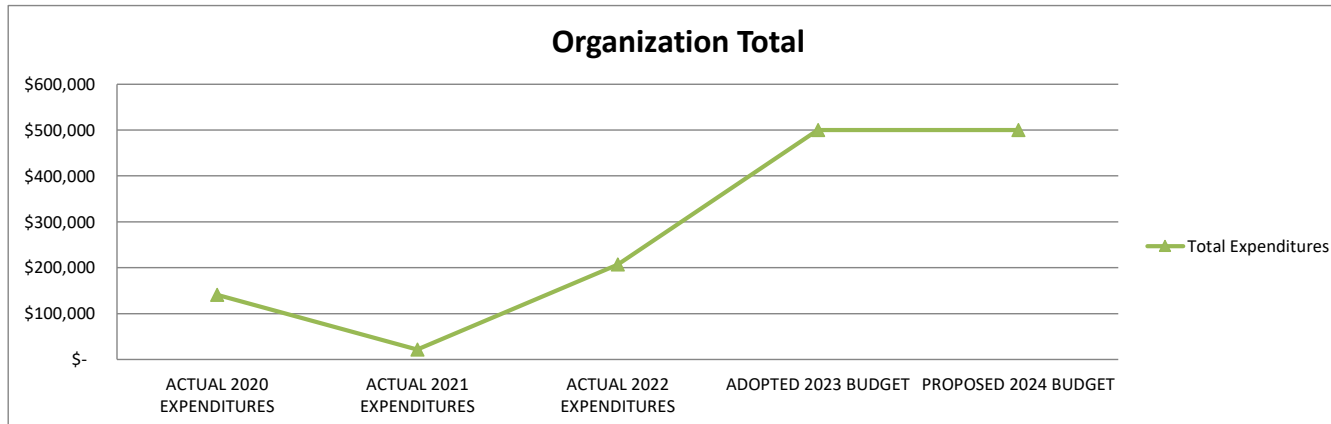
STATEMENT OF PROGRAM:

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, ASD iSchool).

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 76,168	\$ 15,373	\$ 174,417	\$ 215,000	\$ 215,000	\$ -	0.0%
320 - Non-Certificated Salaries	27,414	-	-	40,000	40,000	-	0.0%
360 - Employee Benefits	17,693	2,205	24,913	45,079	44,901	(178)	-0.4%
Total Personnel Expenditures	121,275	17,578	199,330	300,079	299,901	(178)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,520	\$ 106	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	168	-	-	-	-	-	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	19,073	2,338	7,176	100,000	100,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	93,920	93,920	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	19,241	3,858	7,282	199,920	199,920	-	0.0%
Total Expenditures	\$ 140,516	\$ 21,436	\$ 206,612	\$ 499,999	\$ 499,821	\$ (178)	0.0%

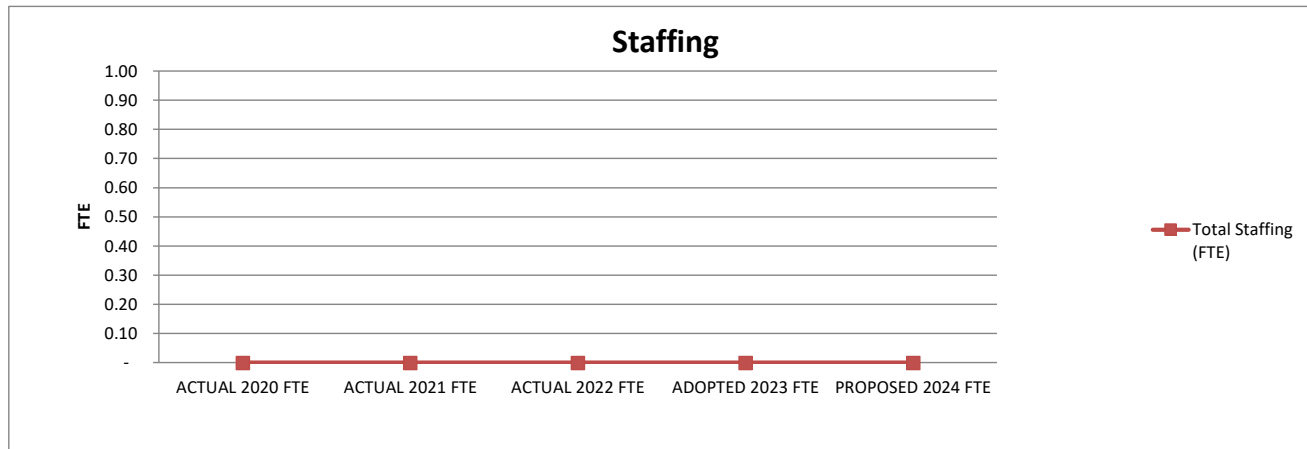


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



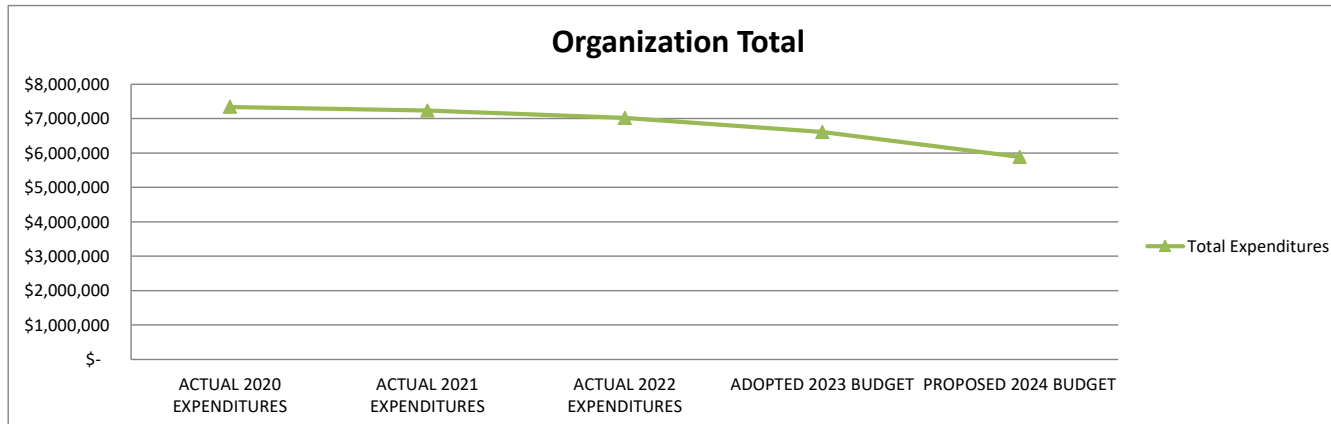
STATEMENT OF PROGRAM:

The CTE Statewide Partnership accounts are used to track expenditures incurred providing instructional services to non-ASD students. These costs are billed back to the home district of the students.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,816,502	\$ 3,839,107	\$ 3,569,257	\$ 3,085,475	\$ 2,556,896	\$ (528,579)	-17.1%
320 - Non-Certificated Salaries	601,278	627,585	617,828	678,431	669,074	(9,357)	-1.4%
360 - Employee Benefits	1,852,578	1,816,786	1,711,599	1,710,844	1,437,398	(273,446)	-16.0%
Total Personnel Expenditures	6,270,358	6,283,478	5,898,684	5,474,750	4,663,368	(811,382)	-14.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 22,580	\$ 27,264	\$ 47,083	\$ 26,500	\$ 25,500	\$ (1,000)	-3.8%
420 - Staff Travel	10,386	2,236	4,001	-	-	-	0.0%
425 - Student Travel	60,709	4,565	636	2,000	3,000	1,000	50.0%
430 - Utility Services	76,512	65,860	64,147	91,167	72,861	(18,306)	-20.1%
435 - Energy	749,265	736,397	803,066	820,800	928,800	108,000	13.2%
440 - Other Purchased Services	17,334	37,666	94,799	92,436	91,861	(575)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	117,412	76,806	106,904	102,822	100,446	(2,376)	-2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,275	1,200	-	862	836	(26)	-3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,345	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,069,818	951,994	1,120,636	1,136,587	1,223,304	86,717	7.6%
Total Expenditures	\$ 7,340,176	\$ 7,235,472	\$ 7,019,320	\$ 6,611,337	\$ 5,886,672	\$ (724,665)	-11.0%

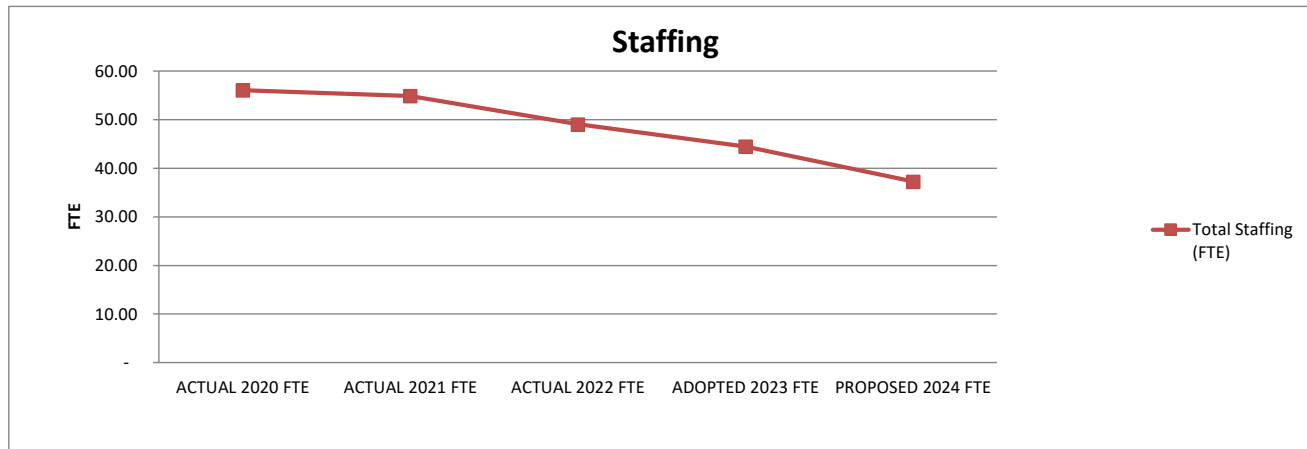


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	895.93	753.89	860.44	901.83	826.00	(75.83)	-8.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	35.20	34.00	28.20	23.60	16.40	(7.20)	-30.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	45.20	44.00	38.20	33.60	26.40	(7.20)	-21.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	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	3.00	3.00	-	0.0%
Total Classified	10.88	10.88	10.88	10.88	10.88	-	0.0%
Total Staffing (FTE)	56.08	54.88	49.08	44.48	37.28	(7.20)	-16.2%



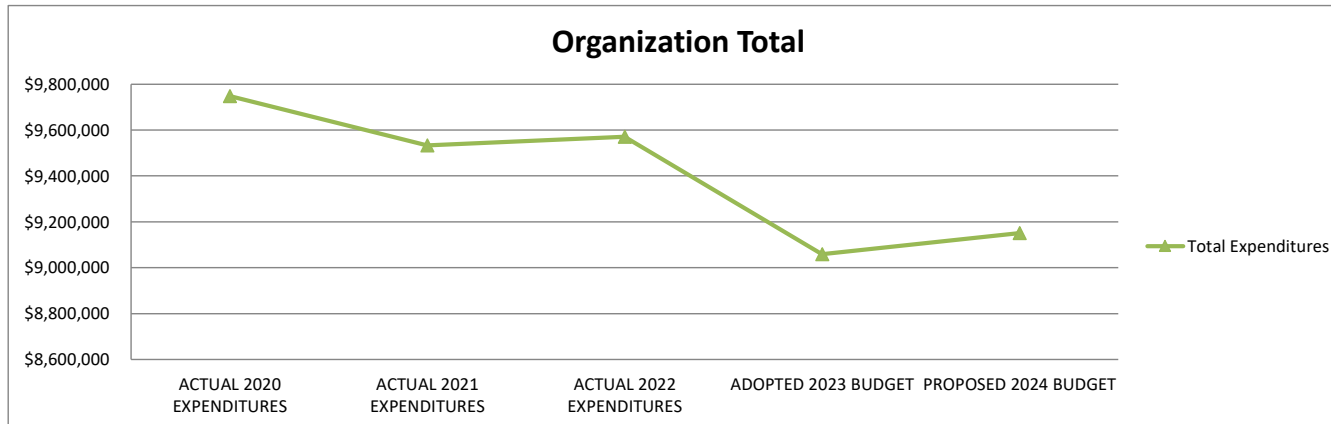
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,341,210	\$ 5,242,493	\$ 4,846,580	\$ 4,549,771	\$ 4,560,519	\$ 10,748	0.2%
320 - Non-Certificated Salaries	933,100	923,704	1,147,843	1,011,059	974,724	(36,335)	-3.6%
360 - Employee Benefits	2,644,139	2,544,739	2,461,429	2,541,628	2,459,826	(81,802)	-3.2%
Total Personnel Expenditures	8,918,449	8,710,936	8,455,852	8,102,458	7,995,069	(107,389)	-1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 18,212	\$ 25,792	\$ 35,539	\$ 32,642	\$ 32,642	\$ -	0.0%
420 - Staff Travel	3,161	430	1,638	308	308	-	0.0%
425 - Student Travel	45,896	4,832	58,710	60,000	-	(60,000)	-100.0%
430 - Utility Services	68,825	62,392	65,279	81,717	79,906	(1,811)	-2.2%
435 - Energy	572,394	544,822	709,557	596,600	799,400	202,800	34.0%
440 - Other Purchased Services	29,525	47,514	85,201	36,726	95,881	59,155	161.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	87,395	118,790	127,012	147,039	146,200	(839)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,160	1,319	1,870	1,461	1,453	(8)	-0.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	15,624	30,388	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	829,568	821,515	1,115,194	956,493	1,155,790	199,297	20.8%
Total Expenditures	\$ 9,748,017	\$ 9,532,451	\$ 9,571,046	\$ 9,058,951	\$ 9,150,859	\$ 91,908	1.0%

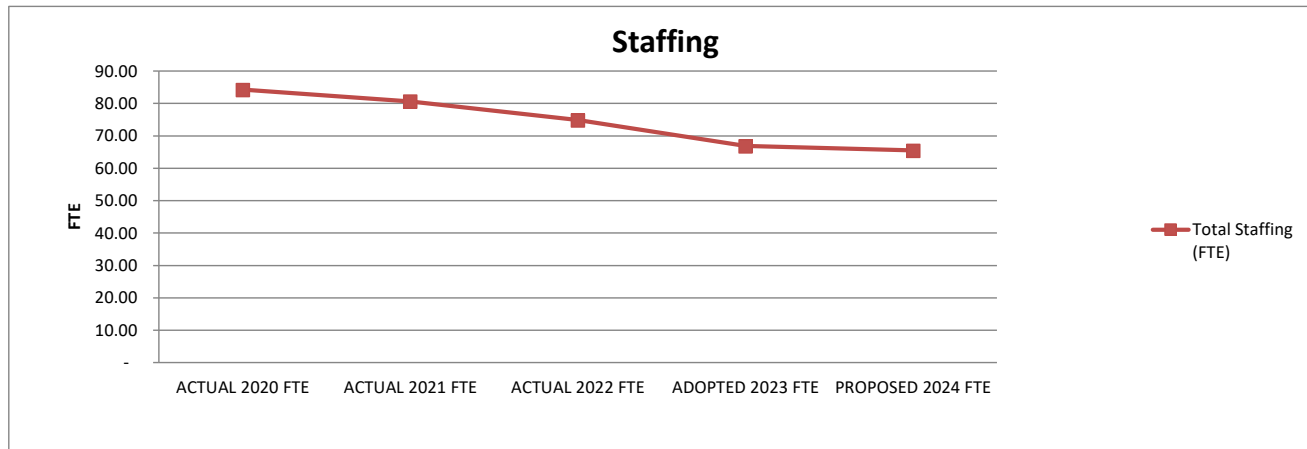


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,492.09	1,376.99	1,410.78	1,429.99	1,451.00	21.01	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	57.40	53.80	48.00	40.00	39.60	(0.40)	-1.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	68.40	64.80	59.00	51.00	50.60	(0.40)	-0.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	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	3.00	(1.00)	-25.0%
Total Classified	15.88	15.88	15.88	15.88	14.88	(1.00)	-6.3%
Total Staffing (FTE)	84.28	80.68	74.88	66.88	65.48	(1.40)	-2.1%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

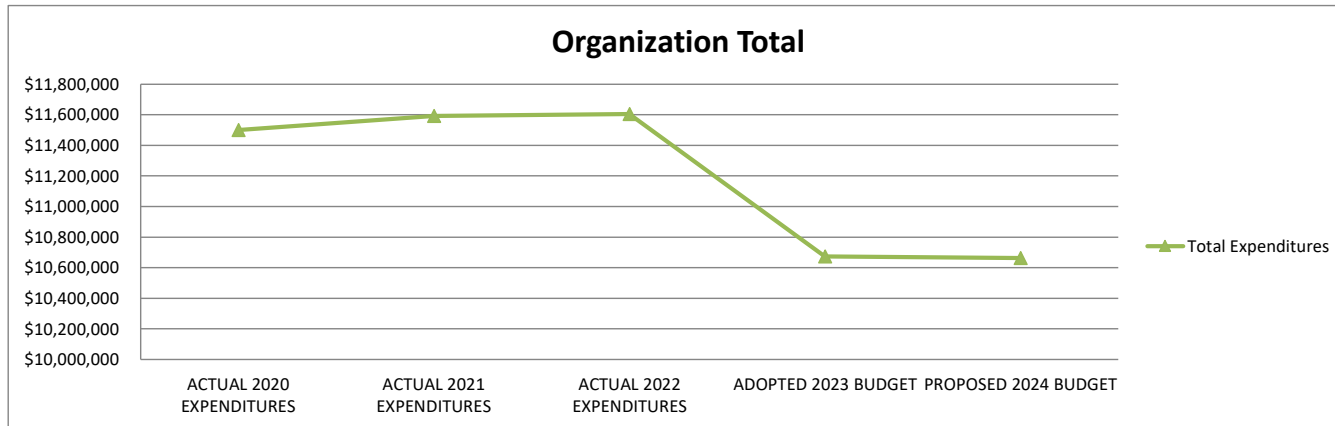
1830 - Bettye Davis East Anchorage High School

Personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 6,321,728	\$ 6,549,713	\$ 6,391,837	\$ 5,580,908	\$ 5,497,521	\$ (83,387)	-1.5%
320 - Non-Certificated Salaries	1,039,437	941,675	1,108,594	1,036,491	1,124,533	88,042	8.5%
360 - Employee Benefits	3,146,716	3,127,895	2,998,638	2,931,041	2,898,477	(32,564)	-1.1%
Total Personnel Expenditures	10,507,881	10,619,283	10,499,069	9,548,440	9,520,531	(27,909)	-0.3%

Non-personnel Expenditures

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 21,042	\$ 28,453	\$ 44,422	\$ 47,800	\$ 47,800	\$ -	0.0%
420 - Staff Travel	5,910	411	1,297	-	-	-	0.0%
425 - Student Travel	50,069	27,345	33,738	65,000	65,000	-	0.0%
430 - Utility Services	81,070	79,905	100,690	129,514	134,424	4,910	3.8%
435 - Energy	668,134	595,582	615,906	675,800	692,000	16,200	2.4%
440 - Other Purchased Services	30,226	38,548	79,735	42,936	41,726	(1,210)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	131,177	200,225	220,722	161,447	159,328	(2,119)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,239	1,475	518	1,781	1,761	(20)	-1.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	8,999	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	991,867	971,944	1,106,027	1,124,278	1,142,039	17,761	1.6%
Total Expenditures	\$ 11,499,748	\$ 11,591,227	\$ 11,605,096	\$ 10,672,718	\$ 10,662,570	\$ (10,148)	-0.1%

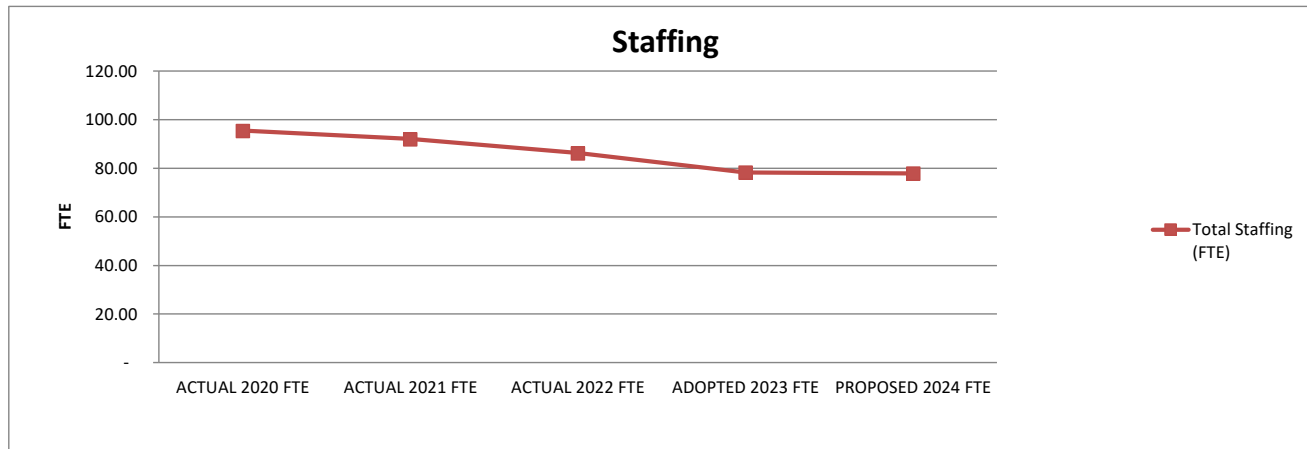


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - Bettye Davis East Anchorage High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,755.11	1,702.89	1,754.96	1,732.25	1,721.00	(11.25)	-0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	65.60	63.20	57.40	49.40	49.00	(0.40)	-0.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	8.00	8.00	8.00	8.00	8.00	-	0.0%
Total Certificated	79.60	77.20	71.40	63.40	62.00	(1.40)	-2.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Clerical	8.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	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	14.88	14.88	14.88	15.88	1.00	6.7%
Total Staffing (FTE)	95.48	92.08	86.28	78.28	77.88	(0.40)	-0.5%



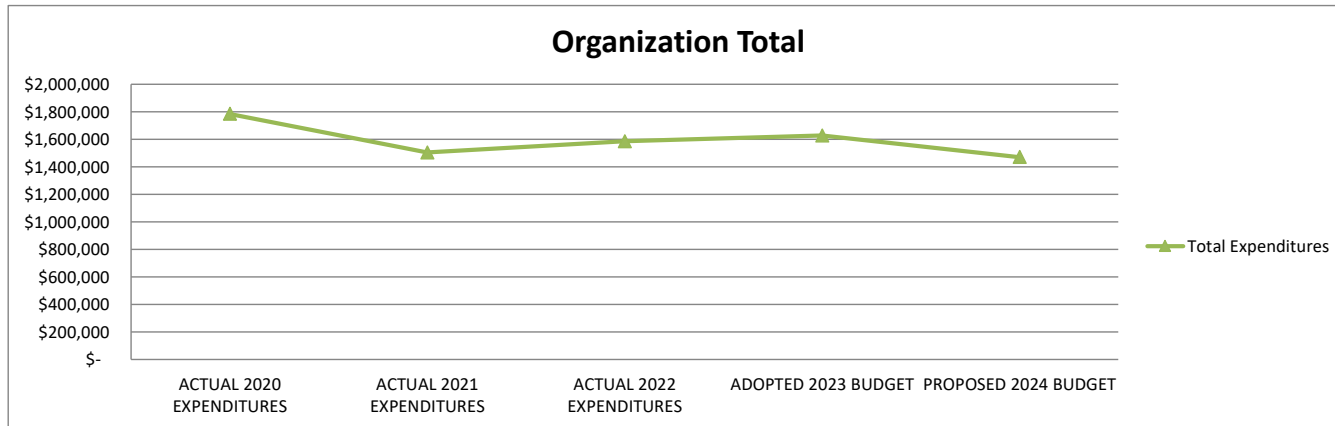
STATEMENT OF PROGRAM:

Bettye Davis East Anchorage 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 991,592	\$ 797,760	\$ 849,096	\$ 819,040	\$ 726,892	\$ (92,148)	-11.3%
320 - Non-Certificated Salaries	179,863	182,612	211,797	205,699	194,638	(11,061)	-5.4%
360 - Employee Benefits	524,611	430,690	416,092	494,983	438,480	(56,503)	-11.4%
Total Personnel Expenditures	1,696,066	1,411,062	1,476,985	1,519,722	1,360,010	(159,712)	-10.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,280	\$ 369	\$ 1,569	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,127	-	-	-	-	-	0.0%
425 - Student Travel	1,073	2,200	-	2,200	2,200	-	0.0%
430 - Utility Services	15,843	17,212	16,865	20,382	20,721	339	1.7%
435 - Energy	50,607	50,568	59,296	56,000	63,200	7,200	12.9%
440 - Other Purchased Services	3,725	5,810	11,124	8,146	7,591	(555)	-6.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,242	15,145	18,512	19,530	16,938	(2,592)	-13.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	1,200	30	180	147	(33)	-18.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	88,097	92,504	107,396	106,438	110,797	4,359	4.1%
Total Expenditures	\$ 1,784,163	\$ 1,503,566	\$ 1,584,381	\$ 1,626,160	\$ 1,470,807	\$ (155,353)	-9.6%

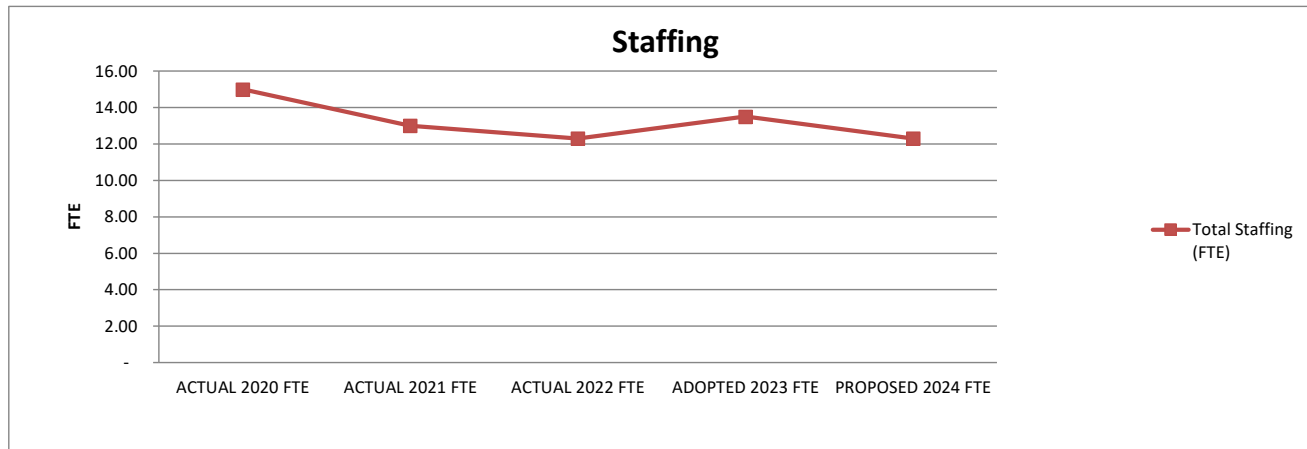


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	189.98	185.11	176.95	147.59	147.00	(0.59)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.00	6.00	4.80	6.00	4.80	(1.20)	-20.0%
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	11.00	9.00	7.80	9.00	7.80	(1.20)	-13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	0.50	0.50	0.50	-	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	4.50	4.50	4.50	-	0.0%
Total Staffing (FTE)	15.00	13.00	12.30	13.50	12.30	(1.20)	-8.9%



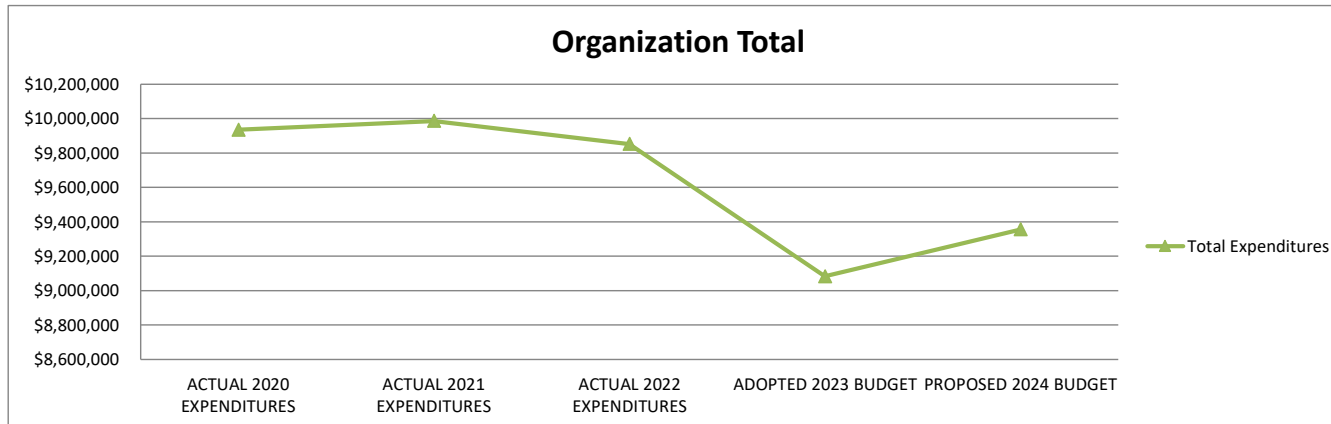
STATEMENT OF PROGRAM:

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 Tech 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

LOCATION: 1840 - Service High School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY23 ADOPTED VS FY24		
	2020		2021		2022		2023		2024		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	5,426,743	\$	5,478,337	\$	5,254,794	\$	4,508,340	\$	4,713,764	\$	205,424	4.6%
320 - Non-Certificated Salaries		911,958		997,974		1,109,081		982,744		992,989		10,245	1.0%
360 - Employee Benefits		2,615,215		2,664,270		2,524,312		2,512,306		2,518,594		6,288	0.3%
Total Personnel Expenditures		8,953,916		9,140,581		8,888,187		8,003,390		8,225,347		221,957	2.8%
Non-personnel Expenditures													
410 - Professional And Technical	\$	41,186	\$	23,369	\$	26,759	\$	48,300	\$	53,800	\$	5,500	11.4%
420 - Staff Travel		7,569		1,643		2,209		-		-		-	0.0%
425 - Student Travel		33,430		9,120		434		58,500		40,000		(18,500)	-31.6%
430 - Utility Services		31,786		57,405		56,208		82,914		84,372		1,458	1.8%
435 - Energy		699,857		595,310		681,641		697,500		761,600		64,100	9.2%
440 - Other Purchased Services		25,832		33,157		86,782		37,111		38,146		1,035	2.8%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		134,652		118,419		88,428		154,132		150,667		(3,465)	-2.2%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		6,588		1,705		705		1,490		1,561		71	4.8%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		5,394		20,813		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		980,900		845,522		963,979		1,079,947		1,130,146		50,199	4.6%
Total Expenditures	\$	9,934,816	\$	9,986,103	\$	9,852,166	\$	9,083,337	\$	9,355,493	\$	272,156	3.0%

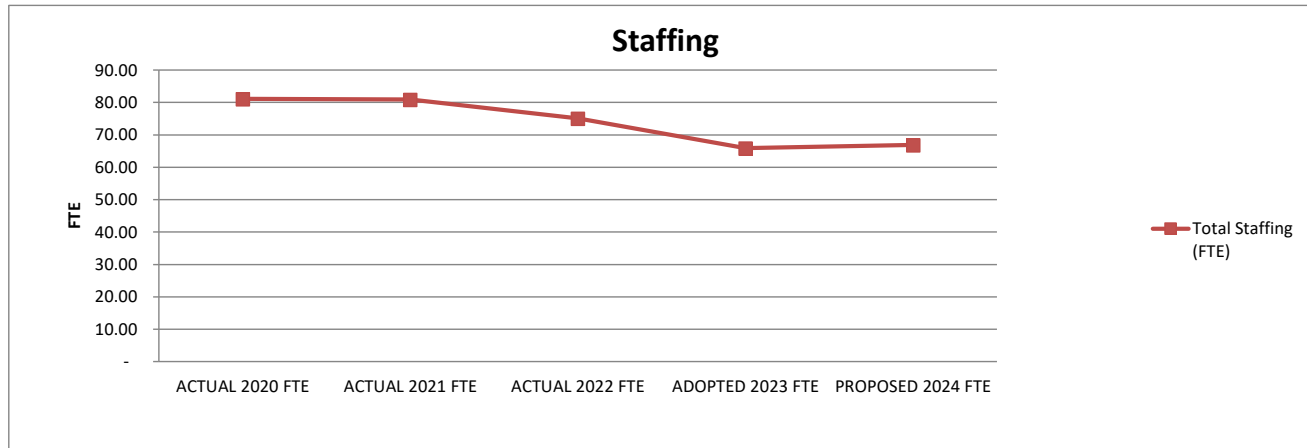


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,515.38	1,457.52	1,494.48	1,533.70	1,552.00	18.30	1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	56.20	55.00	49.20	40.00	42.00	2.00	5.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	67.20	66.00	60.20	51.00	53.00	2.00	3.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	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	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Classified	13.88	14.88	14.88	14.88	13.88	(1.00)	-6.7%
Total Staffing (FTE)	81.08	80.88	75.08	65.88	66.88	1.00	1.5%



STATEMENT OF PROGRAM:

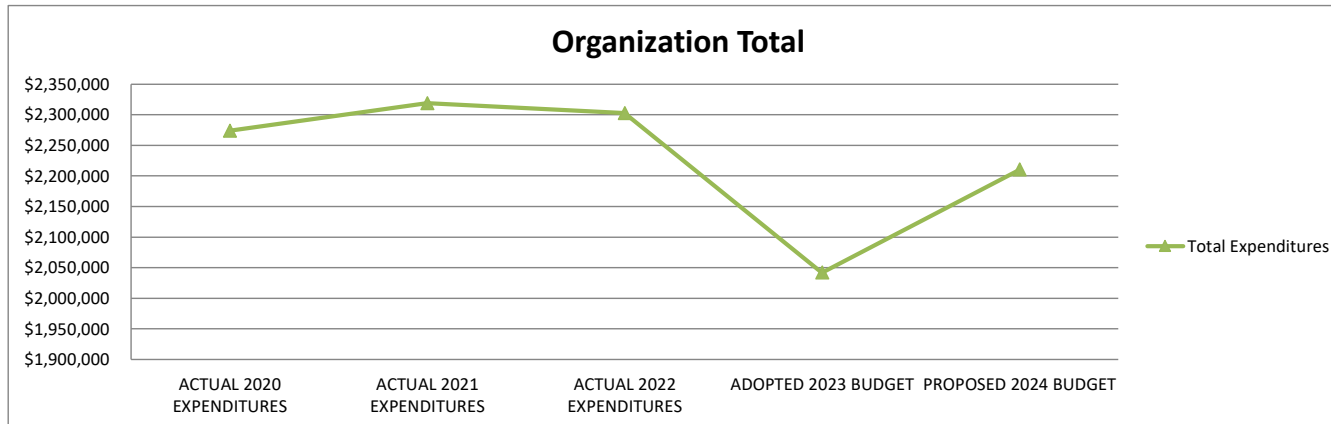
Service High School is a comprehensive four-year public school, accredited by the NWAC, part of the AdvancED network. We offer a rigorous curriculum from honors to AP courses. Service has several smaller learning communities within our school...the Freshman Academy where 9th graders receive transitional 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

Personnel Expenditures
310 - Certificated Salaries
320 - Non-Certificated Salaries
360 - Employee Benefits
Total Personnel Expenditures

ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
					\$	%
\$ 1,347,308	\$ 1,381,939	\$ 1,367,944	\$ 1,146,854	\$ 1,257,893	\$ 111,039	9.7%
154,179	177,585	219,859	152,415	152,723	308	0.2%
612,176	622,887	571,854	579,025	638,809	59,784	10.3%
2,113,663	2,182,411	2,159,657	1,878,294	2,049,425	171,131	9.1%
\$ 71	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.0%
2,938	-	-	-	-	-	0.0%
-	60	372	800	800	-	0.0%
19,687	19,606	22,342	24,527	26,550	2,023	8.2%
99,832	91,481	91,146	100,400	99,300	(1,100)	-1.1%
5,980	5,243	5,320	7,355	6,690	(665)	-9.0%
-	-	-	-	-	-	0.0%
30,178	18,968	22,807	30,508	27,560	(2,948)	-9.7%
-	-	-	-	-	-	0.0%
1,560	1,210	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
-	-	-	-	-	-	0.0%
160,246	136,568	143,187	163,590	160,900	(2,690)	-1.6%
\$ 2,273,909	\$ 2,318,979	\$ 2,302,844	\$ 2,041,884	\$ 2,210,325	\$ 168,441	8.2%

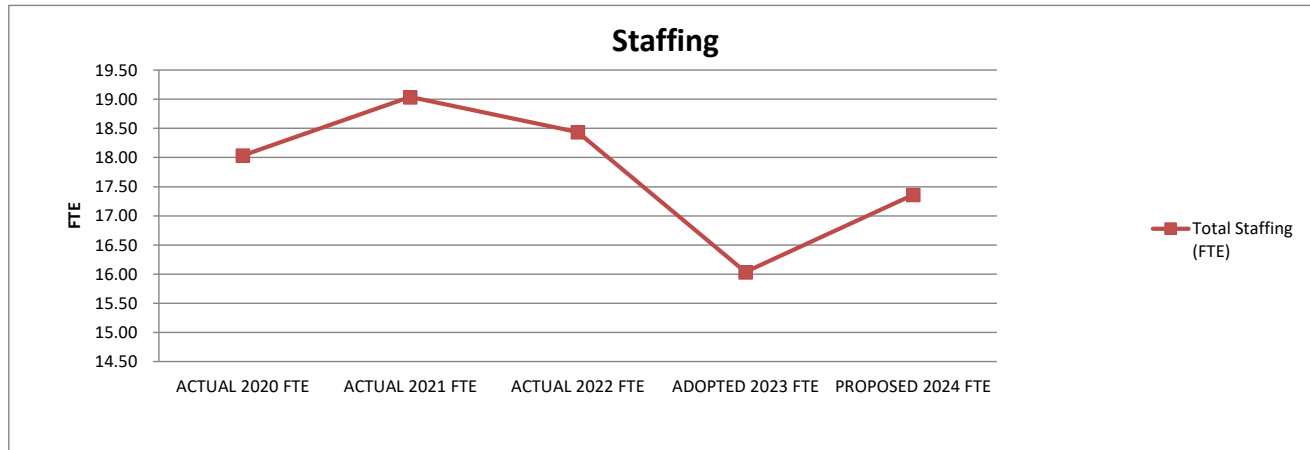


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	285.30	276.75	258.15	240.30	240.00	(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	11.60	12.60	11.60	9.20	10.80	1.60	17.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.40	2.40	2.00	(0.40)	-16.7%
Total Certificated	14.60	15.60	15.00	12.60	13.80	1.20	9.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.56	0.13	28.6%
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	3.56	0.13	3.6%
Total Staffing (FTE)	18.04	19.04	18.44	16.04	17.36	1.33	8.3%



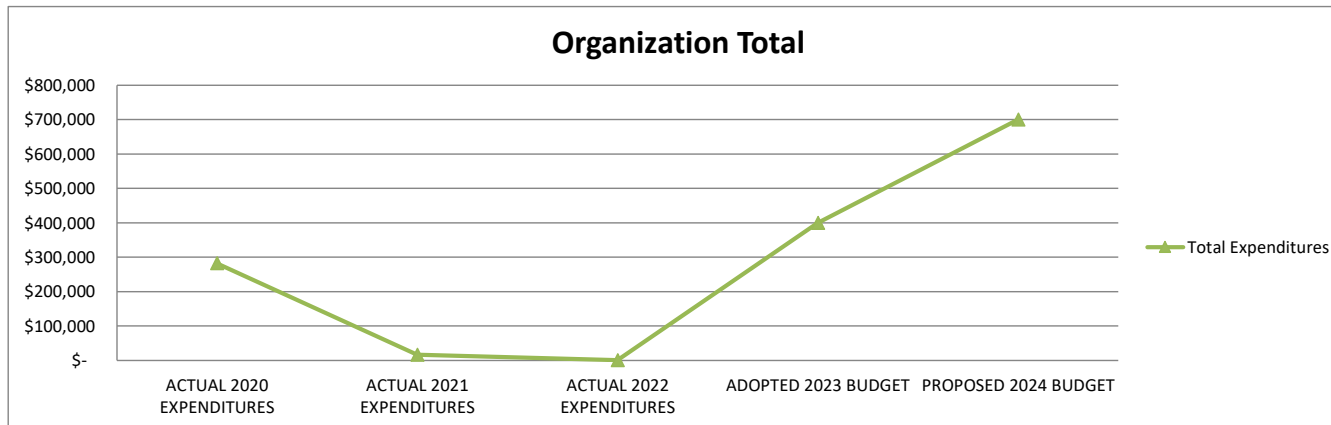
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 242,435	\$ 15,409	\$ 800	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	1,000	-	-	-	-	0.0%
360 - Employee Benefits	39,609	(37)	115	-	-	-	0.0%
Total Personnel Expenditures	282,044	16,372	915	-	-	-	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	-	-	-	400,000	700,000	300,000	75.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	400,000	700,000	300,000	75.0%
Total Expenditures	\$ 282,044	\$ 16,372	\$ 915	\$ 400,000	\$ 700,000	\$ 300,000	75.0%

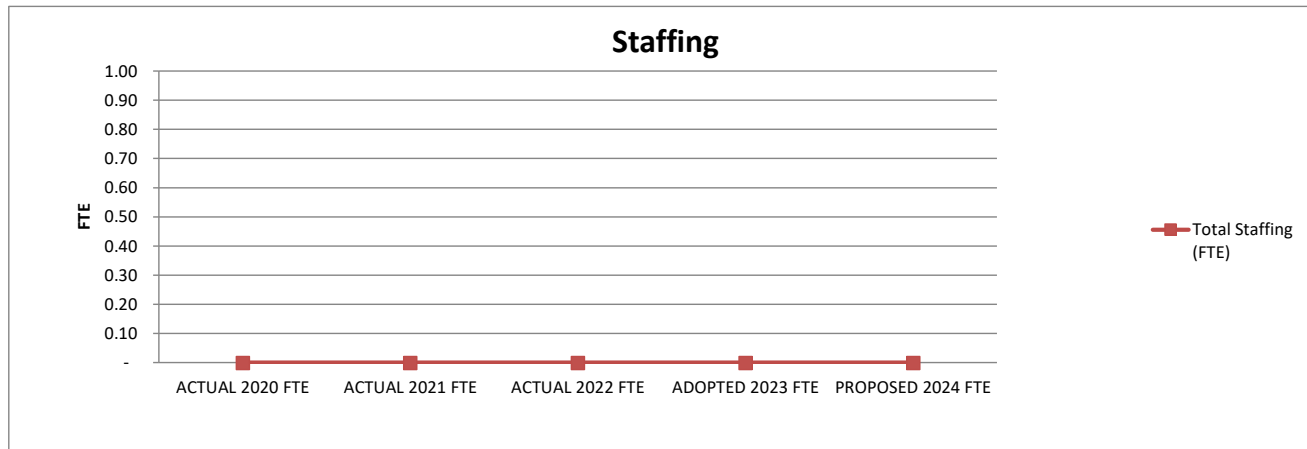


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



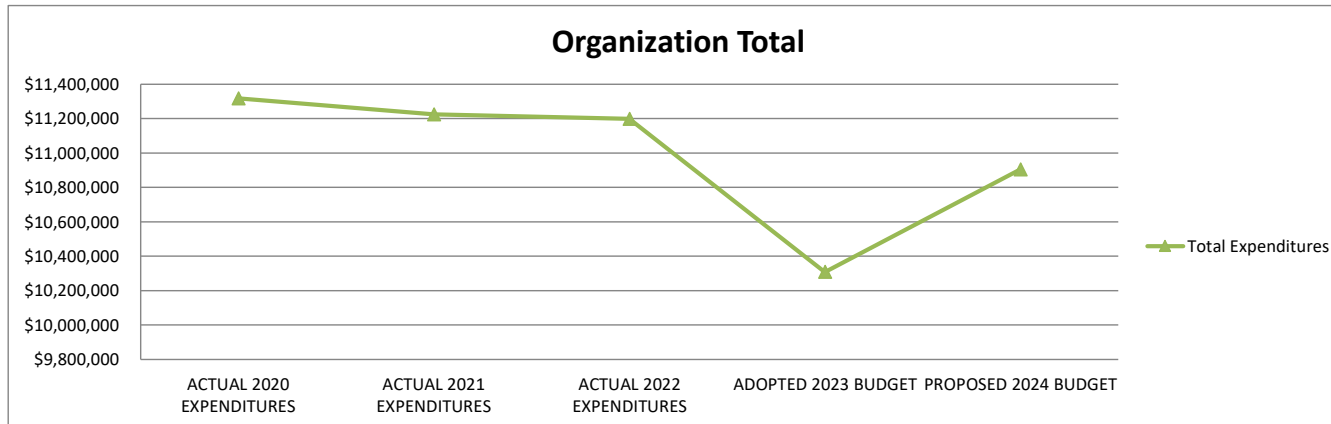
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,466,990	\$ 6,472,078	\$ 6,297,943	\$ 5,415,170	\$ 5,864,739	\$ 449,569	8.3%
320 - Non-Certificated Salaries	852,773	904,878	923,944	930,944	954,443	23,499	2.5%
360 - Employee Benefits	2,982,773	2,974,086	2,887,775	2,873,675	2,980,187	106,512	3.7%
Total Personnel Expenditures	10,302,536	10,351,042	10,109,662	9,219,789	9,799,369	579,580	6.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 38,405	\$ 34,547	\$ 58,974	\$ 58,750	\$ 45,650	\$ (13,100)	-22.3%
420 - Staff Travel	15,036	64	-	-	-	-	0.0%
425 - Student Travel	90,438	12,130	35,622	48,100	39,800	(8,300)	-17.3%
430 - Utility Services	78,810	69,681	97,676	86,493	95,373	8,880	10.3%
435 - Energy	610,569	511,674	588,654	647,700	644,300	(3,400)	-0.5%
440 - Other Purchased Services	34,834	41,167	70,935	85,769	95,669	9,900	11.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	136,709	190,138	211,392	160,379	182,010	21,631	13.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,828	13,426	790	1,746	1,856	110	6.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	24,542	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,014,629	872,827	1,088,585	1,088,937	1,104,658	15,721	1.4%
Total Expenditures	\$ 11,317,165	\$ 11,223,869	\$ 11,198,247	\$ 10,308,726	\$ 10,904,027	\$ 595,301	5.8%

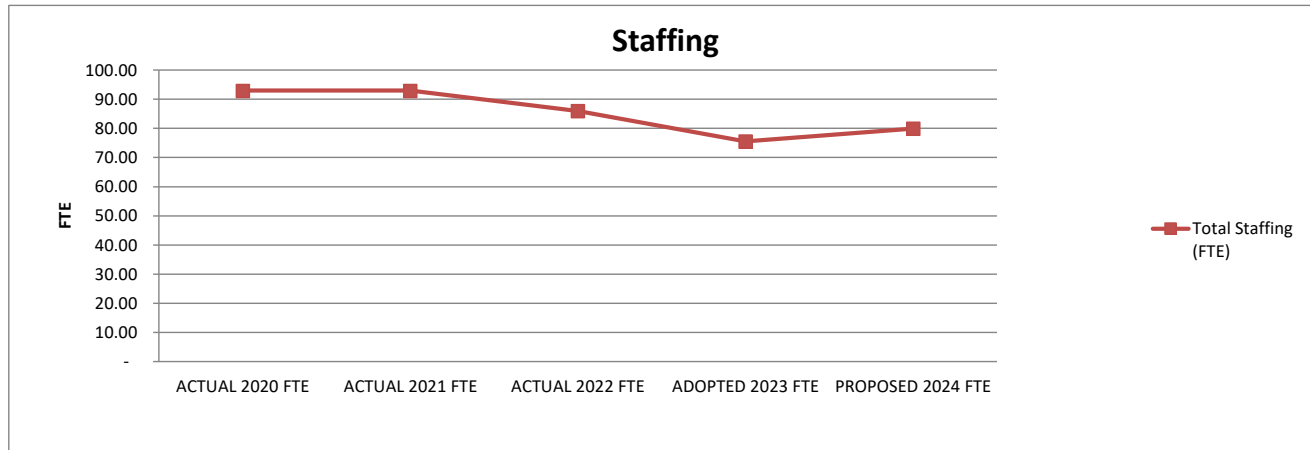


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,756.53	1,749.21	1,773.91	1,756.65	1,821.00	64.35	3.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	65.60	65.60	58.60	48.20	52.60	4.40	9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	7.50	7.50	7.50	7.50	7.50	-	0.0%
Total Certificated	79.10	79.10	72.10	61.70	66.10	4.40	7.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	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	13.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	92.98	92.98	85.98	75.58	79.98	4.40	5.8%



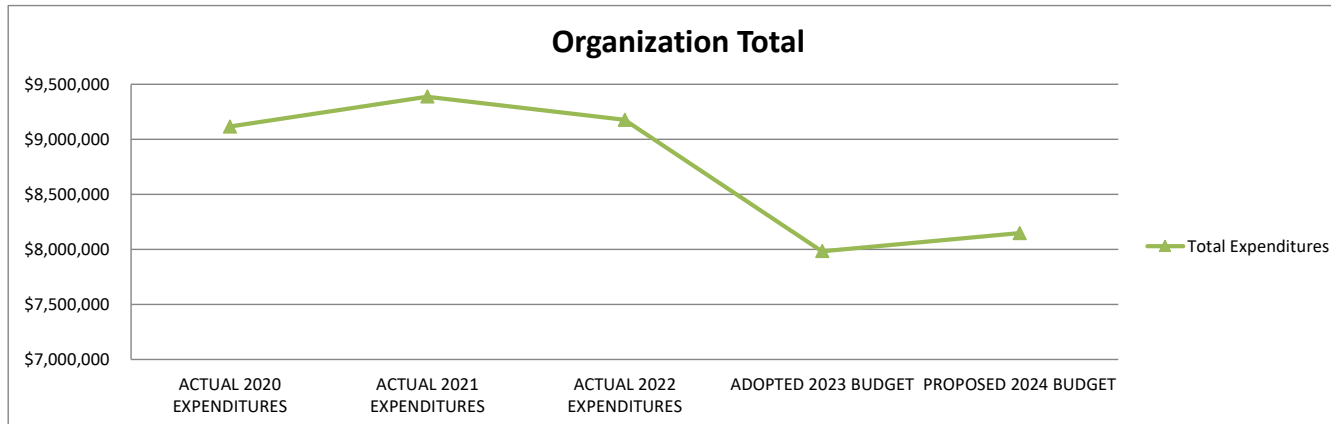
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,029,155	\$ 5,286,728	\$ 4,911,724	\$ 3,918,990	\$ 4,025,006	\$ 106,016	2.7%
320 - Non-Certificated Salaries	839,875	837,344	932,995	929,348	906,247	(23,101)	-2.5%
360 - Employee Benefits	2,460,170	2,510,420	2,371,325	2,234,761	2,195,518	(39,243)	-1.8%
Total Personnel Expenditures	8,329,200	8,634,492	8,216,044	7,083,099	7,126,771	43,672	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 20,115	\$ 34,786	\$ 31,082	\$ 19,100	\$ 16,400	\$ (2,700)	-14.1%
420 - Staff Travel	5,372	554	626	-	-	-	0.0%
425 - Student Travel	55,384	3,057	13,595	-	-	-	0.0%
430 - Utility Services	67,879	57,061	74,544	74,078	77,306	3,228	4.4%
435 - Energy	485,353	507,228	591,567	543,200	648,400	105,200	19.4%
440 - Other Purchased Services	29,376	49,618	128,712	119,876	120,803	927	0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	115,304	98,655	111,814	143,205	155,858	12,653	8.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	6,386	2,255	1,130	1,261	813	(448)	-35.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	7,474	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	785,169	753,214	960,544	900,720	1,019,580	118,860	13.2%
Total Expenditures	\$ 9,114,369	\$ 9,387,706	\$ 9,176,588	\$ 7,983,819	\$ 8,146,351	\$ 162,532	2.0%

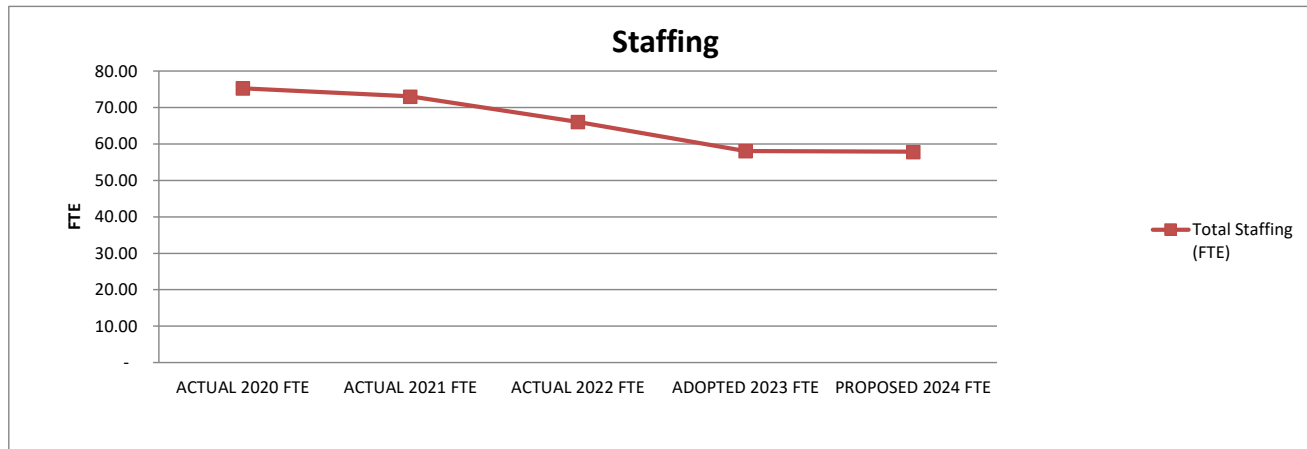


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,321.76	1,236.83	1,290.73	1,310.80	1,353.00	42.20	3.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	3.00	4.00	4.00	3.00	(1.00)	-25.0%
Classroom Teacher	50.40	49.20	42.20	34.20	35.00	0.80	2.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	6.00	6.00	7.00	1.00	16.7%
Total Certificated	61.40	59.20	52.20	44.20	45.00	0.80	1.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	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	3.00	3.00	-	0.0%
Total Classified	13.88	13.88	13.88	13.88	12.88	(1.00)	-7.2%
Total Staffing (FTE)	75.28	73.08	66.08	58.08	57.88	(0.20)	-0.3%



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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,333,288	\$ 3,353,853	\$ 3,106,127	\$ 2,602,582	\$ 2,229,203	\$ (373,379)	-14.3%
320 - Non-Certificated Salaries	726,592	818,464	729,668	821,871	755,591	(66,280)	-8.1%
360 - Employee Benefits	1,640,291	1,698,345	1,464,028	1,564,798	1,344,761	(220,037)	-14.1%
Total Personnel Expenditures	5,700,171	5,870,662	5,299,823	4,989,251	4,329,555	(659,696)	-13.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 23,328	\$ 31,546	\$ 27,620	\$ 22,000	\$ 29,300	\$ 7,300	33.2%
420 - Staff Travel	5,957	270	2,066	-	-	-	0.0%
425 - Student Travel	76,697	5,802	10,018	19,400	-	(19,400)	-100.0%
430 - Utility Services	47,108	43,876	50,619	56,361	53,498	(2,863)	-5.1%
435 - Energy	315,351	349,009	399,336	412,000	421,000	9,000	2.2%
440 - Other Purchased Services	14,279	40,837	110,497	115,141	114,166	(975)	-0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	90,443	104,151	119,523	105,699	113,326	7,627	7.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,950	1,335	650	-	700	700	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	8,622	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	576,113	585,448	720,329	730,601	731,990	1,389	0.2%
Total Expenditures	\$ 6,276,284	\$ 6,456,110	\$ 6,020,152	\$ 5,719,852	\$ 5,061,545	\$ (658,307)	-11.5%

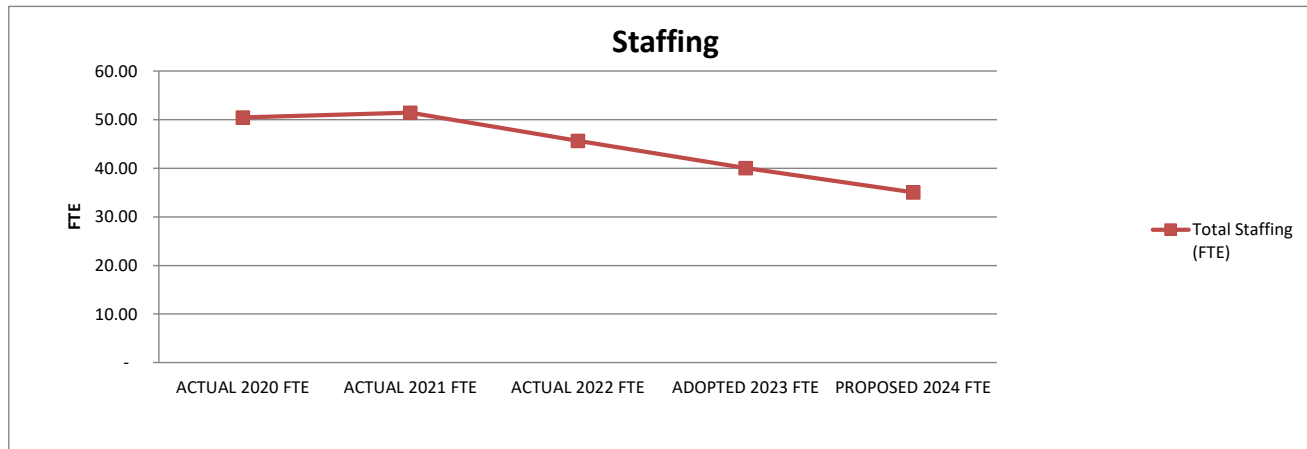


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	850.04	763.66	800.08	789.33	793.00	3.67	0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	30.60	31.60	25.80	20.20	15.20	(5.00)	-24.8%
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	38.60	39.60	33.80	28.20	23.20	(5.00)	-17.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	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	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	11.88	11.88	11.88	11.88	11.88	-	0.0%
Total Staffing (FTE)	50.48	51.48	45.68	40.08	35.08	(5.00)	-12.5%



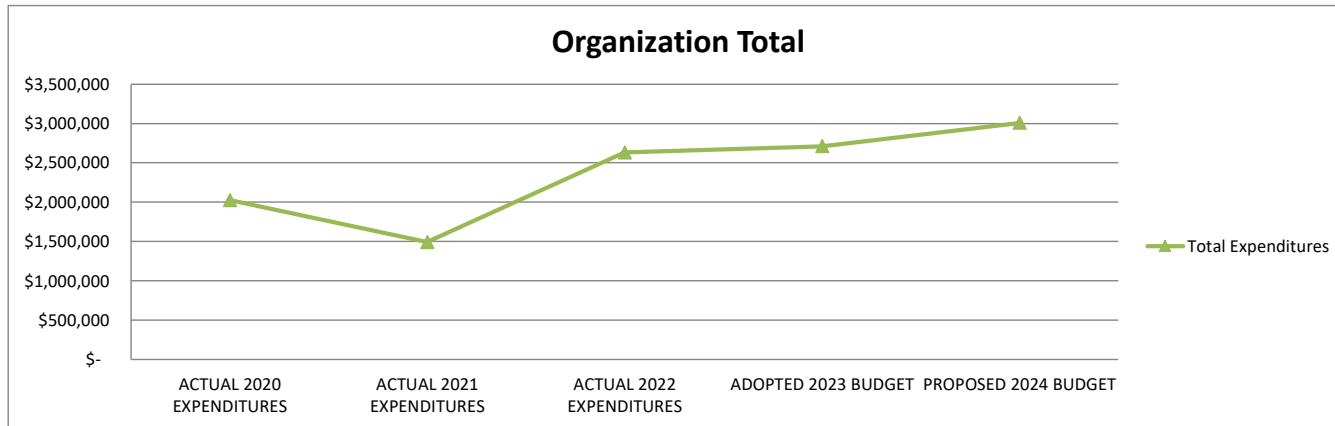
STATEMENT OF PROGRAM:

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. The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 370,308	\$ 329,867	\$ 257,537	\$ 288,292	\$ 490,718	\$ 202,426	70.2%
320 - Non-Certificated Salaries	38,329	107,756	107,267	181,675	184,039	2,364	1.3%
360 - Employee Benefits	176,809	176,950	155,187	213,774	306,279	92,505	43.3%
Total Personnel Expenditures	585,446	614,573	519,991	683,741	981,036	297,295	43.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,397,594	\$ 862,047	\$ 2,104,767	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
420 - Staff Travel	2,242	-	-	7,500	7,500	-	0.0%
425 - Student Travel	-	-	124	5,000	5,000	-	0.0%
430 - Utility Services	233	143	-	1,275	1,275	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,844	15,775	7,617	13,630	13,560	(70)	-0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	1,200	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,441,113	879,165	2,112,508	2,027,405	2,027,335	(70)	0.0%
Total Expenditures	\$ 2,026,559	\$ 1,493,738	\$ 2,632,499	\$ 2,711,146	\$ 3,008,371	\$ 297,225	11.0%

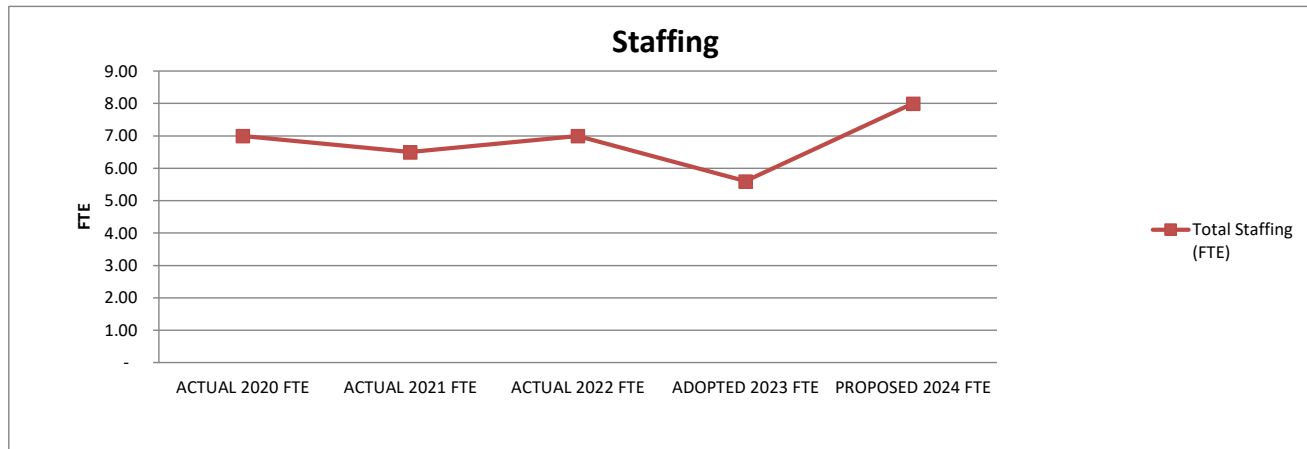


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	254.00	292.75	251.00	254.50	255.00	0.50	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	0.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.00	4.00	3.00	0.60	3.00	2.40	400.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	-	1.00	1.00	-	0.0%
Total Certificated	6.00	5.50	4.00	2.60	5.00	2.40	92.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	3.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	7.00	6.50	7.00	5.60	8.00	2.40	42.9%



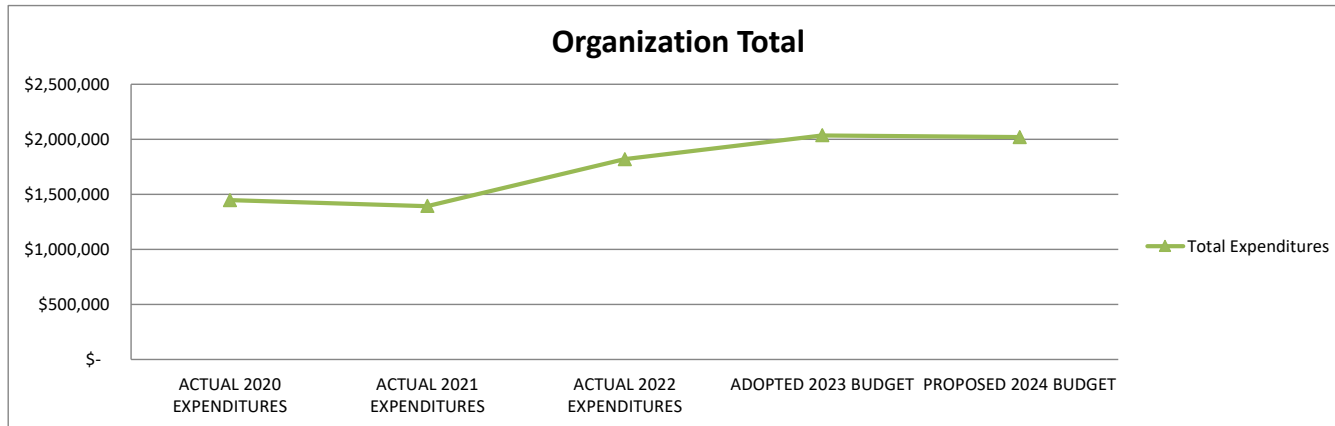
STATEMENT OF PROGRAM:

Alaska Middle College School is a dual enrollment program that offers opportunities for college-ready students to enroll in university courses in collegiate setting while ensuring completion of a high school diploma. AMCS aspires to assist students in accelerating and achieving their academic and career pathways, which prepares students to be contributing members of their local communities and workforce.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 923,872	\$ 937,744	\$ 1,192,481	\$ 1,332,483	\$ 1,349,786	\$ 17,303	1.3%
320 - Non-Certificated Salaries	79,225	24,954	71,524	79,562	65,530	(14,032)	-17.6%
360 - Employee Benefits	395,133	384,839	509,115	560,646	545,791	(14,855)	-2.6%
Total Personnel Expenditures	1,398,230	1,347,537	1,773,120	1,972,691	1,961,107	(11,584)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	14,788	12,348	13,810	17,681	13,298	(4,383)	-24.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,915	27,875	27,831	28,367	28,452	85	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,075	3,918	2,382	16,714	16,511	(203)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	1,200	10	63	76	13	20.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	48,978	45,341	45,233	62,825	58,337	(4,488)	-7.1%
Total Expenditures	\$ 1,447,208	\$ 1,392,878	\$ 1,818,353	\$ 2,035,516	\$ 2,019,444	\$ (16,072)	-0.8%

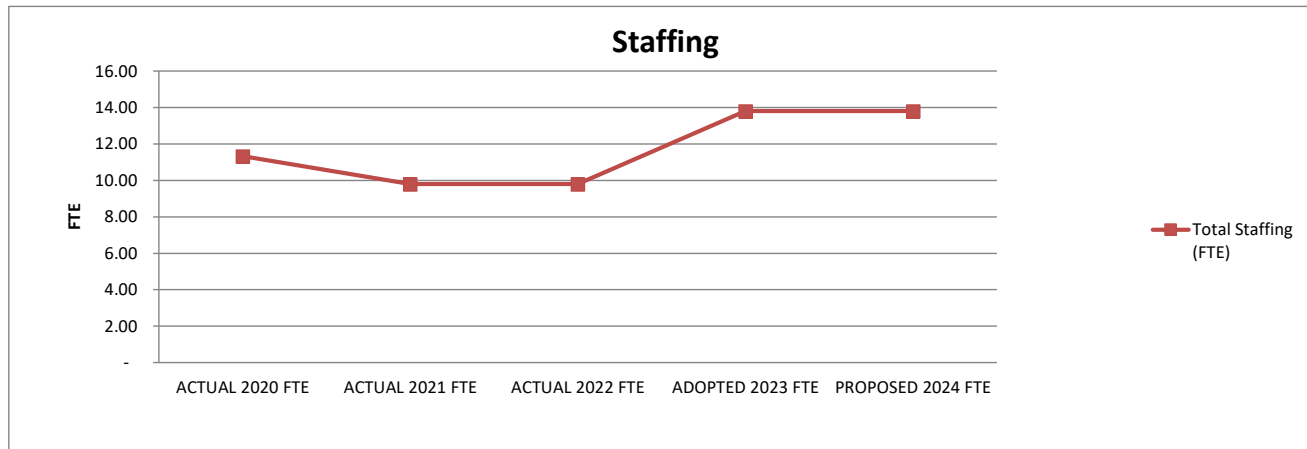


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	110.00	53.06	95.00	95.00	69.00	(26.00)	-27.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.50	0.50	1.00	1.00	-	0.0%
Classroom Teacher	7.00	5.80	5.30	8.30	8.30	-	0.0%
Special Service Teacher	2.00	2.00	2.50	2.50	2.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.33	9.30	9.30	12.80	12.80	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	0.50	0.50	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	0.50	0.50	1.00	1.00	-	0.0%
Total Staffing (FTE)	11.33	9.80	9.80	13.80	13.80	-	0.0%



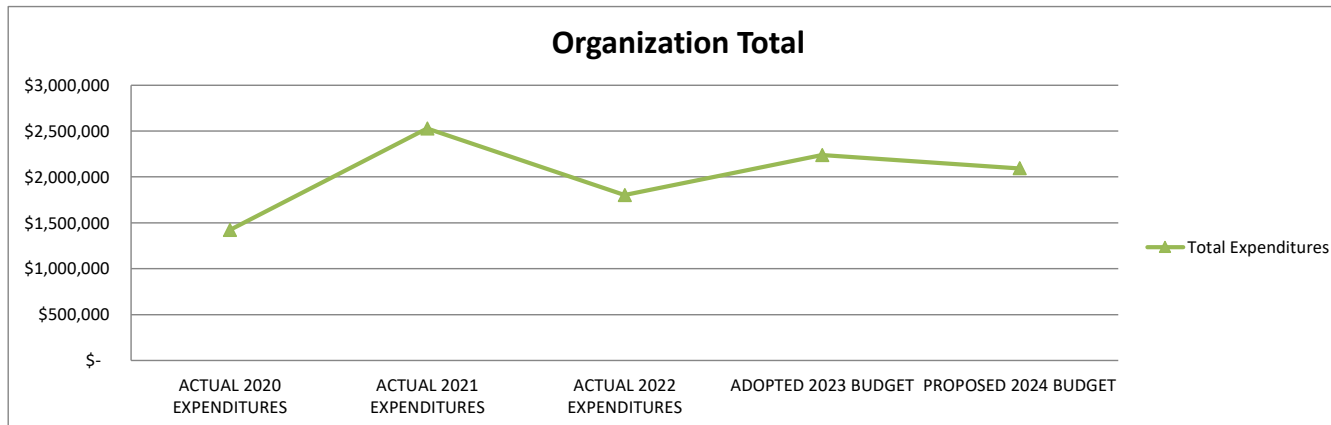
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA Co-Op School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 610,112	\$ 1,054,733	\$ 851,173	\$ 831,473	\$ 723,855	\$ (107,618)	-12.9%
320 - Non-Certificated Salaries	239,187	381,976	275,529	219,736	216,430	(3,306)	-1.5%
360 - Employee Benefits	322,156	523,783	442,944	482,896	443,984	(38,912)	-8.1%
Total Personnel Expenditures	1,171,455	1,960,492	1,569,646	1,534,105	1,384,269	(149,836)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 94,662	\$ 187,107	\$ 155,856	\$ 305,000	\$ 305,000	\$ -	0.0%
420 - Staff Travel	1,480	-	-	-	-	-	0.0%
425 - Student Travel	1,128	328	201	1,500	1,500	-	0.0%
430 - Utility Services	13,338	28,642	16,854	16,788	17,632	844	5.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	15,078	22,345	15,982	26,810	32,085	5,275	19.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	124,259	327,895	43,286	351,815	351,685	(130)	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	2,001	1,755	1,200	1,200	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	251,145	568,318	233,934	703,113	709,102	5,989	0.9%
Total Expenditures	\$ 1,422,600	\$ 2,528,810	\$ 1,803,580	\$ 2,237,218	\$ 2,093,371	\$ (143,847)	-6.4%

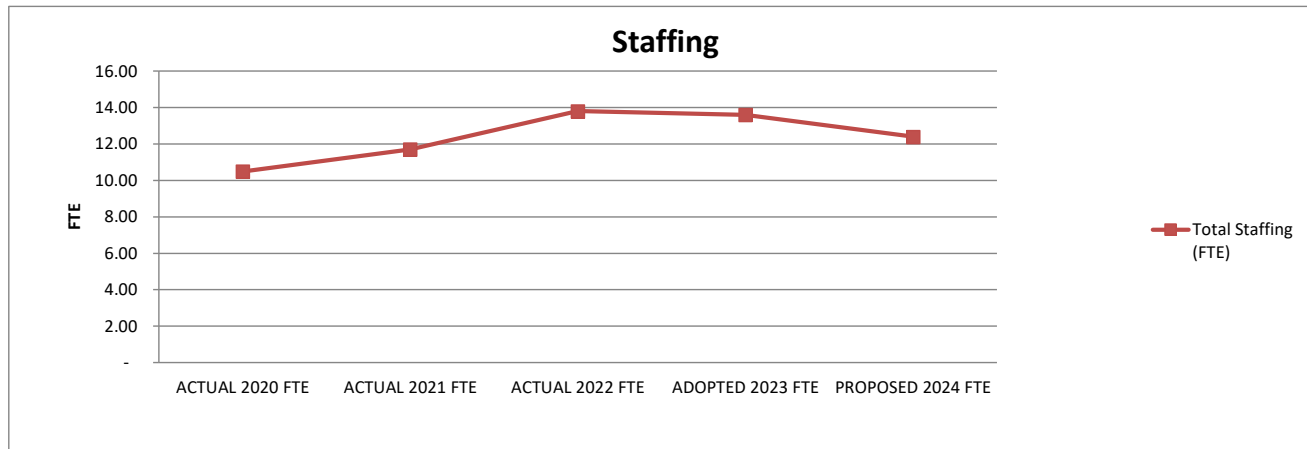


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA Co-Op School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	187.14	450.64	247.32	177.35	171.00	(6.35)	-3.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	5.49	6.70	7.80	7.60	6.40	(1.20)	-15.8%
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	7.49	8.70	9.80	9.60	8.40	(1.20)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.00	1.00	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	3.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	10.49	11.70	13.80	13.60	12.40	(1.20)	-8.8%



STATEMENT OF PROGRAM:

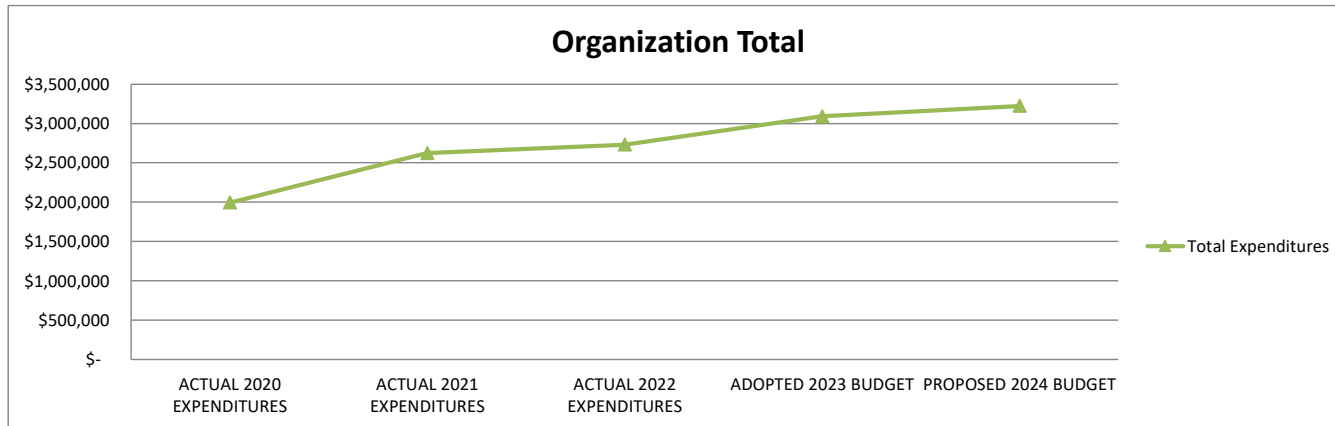
P.A.I.D.E.I.A. Cooperative school's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement. P.A.I.D.E.I.A serves students in grades 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1880 - Benson Alternative HS

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,136,242	\$ 1,602,269	\$ 1,615,848	\$ 1,724,585	\$ 1,830,002	\$ 105,417	6.1%
320 - Non-Certificated Salaries	124,550	129,519	212,112	278,418	279,351	933	0.3%
360 - Employee Benefits	579,432	765,263	778,034	942,515	953,856	11,341	1.2%
Total Personnel Expenditures	1,840,224	2,497,051	2,605,994	2,945,518	3,063,209	117,691	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 33,213	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	70	-	-	-	-	-	0.0%
425 - Student Travel	1,590	50	1,116	2,400	2,400	-	0.0%
430 - Utility Services	18,671	18,196	19,421	22,076	21,274	(802)	-3.6%
435 - Energy	74,292	74,858	85,921	84,000	97,400	13,400	16.0%
440 - Other Purchased Services	4,544	7,844	6,350	6,270	7,195	925	14.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,782	24,902	10,983	29,317	31,560	2,243	7.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,797	1,251	35	268	296	28	10.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	154,959	127,101	125,026	144,331	160,125	15,794	10.9%
Total Expenditures	\$ 1,995,183	\$ 2,624,152	\$ 2,731,020	\$ 3,089,849	\$ 3,223,334	\$ 133,485	4.3%

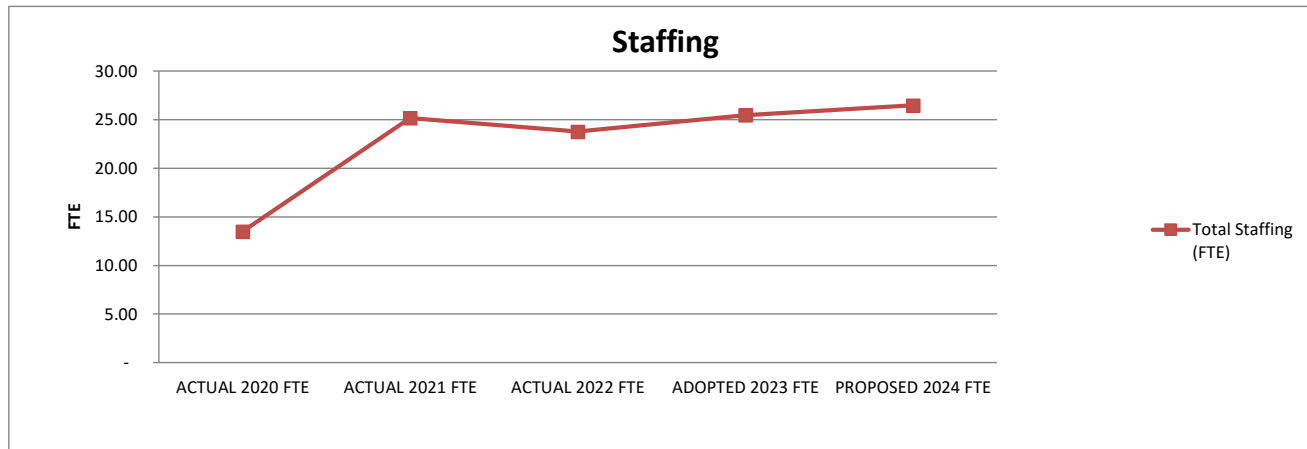


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	219.63	244.21	258.29	285.46	293.00	7.54	2.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	8.00	14.80	11.40	12.60	13.60	1.00	7.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	2.50	4.50	5.00	5.00	-	0.0%
Total Certificated	10.50	19.30	17.90	19.60	20.60	1.00	5.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	3.00	5.88	5.88	5.88	5.88	-	0.0%
Total Staffing (FTE)	13.50	25.18	23.78	25.48	26.48	1.00	3.9%



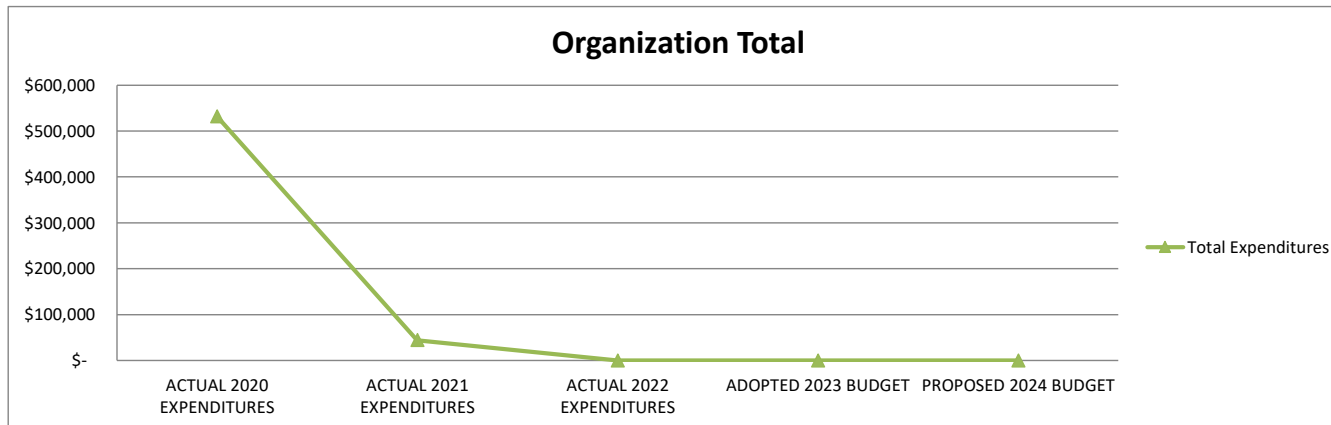
STATEMENT OF PROGRAM:

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 Tech 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
2023-2024 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1881 - SEARCH Alternative HS

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 306,917	\$ 30,317	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	48,128	-	-	-	-	-	0.0%
360 - Employee Benefits	176,812	13,774	-	-	-	-	0.0%
Total Personnel Expenditures	531,857	44,091	-	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 531,857	\$ 44,091	\$ -	\$ -	\$ -	\$ -	0.0%

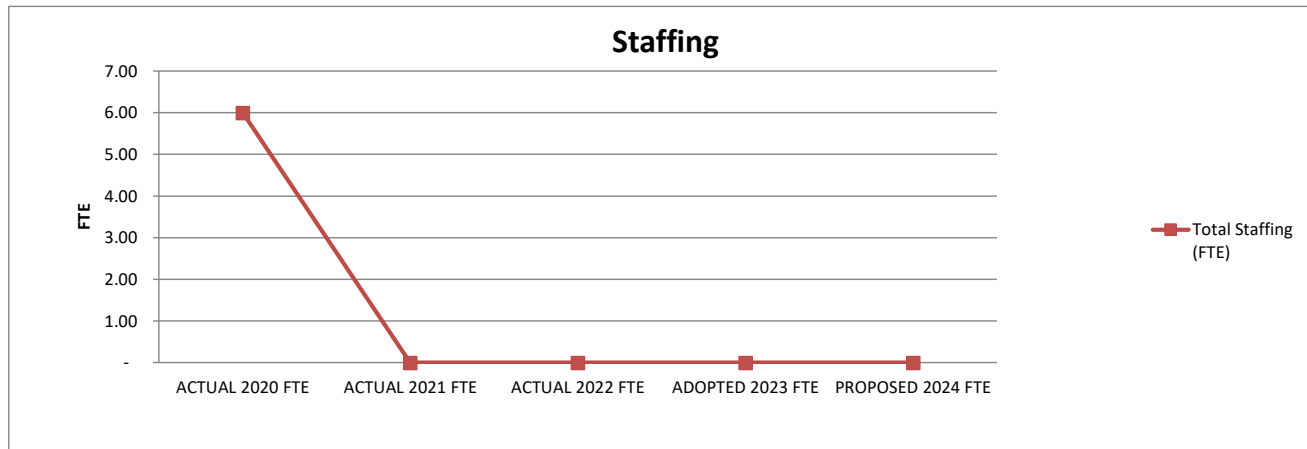


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH Alternative HS**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	-	-	0.0%
Total Certificated	5.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	-	-	-	-	-	0.0%
Total Staffing (FTE)	6.00	-	-	-	-	-	0.0%

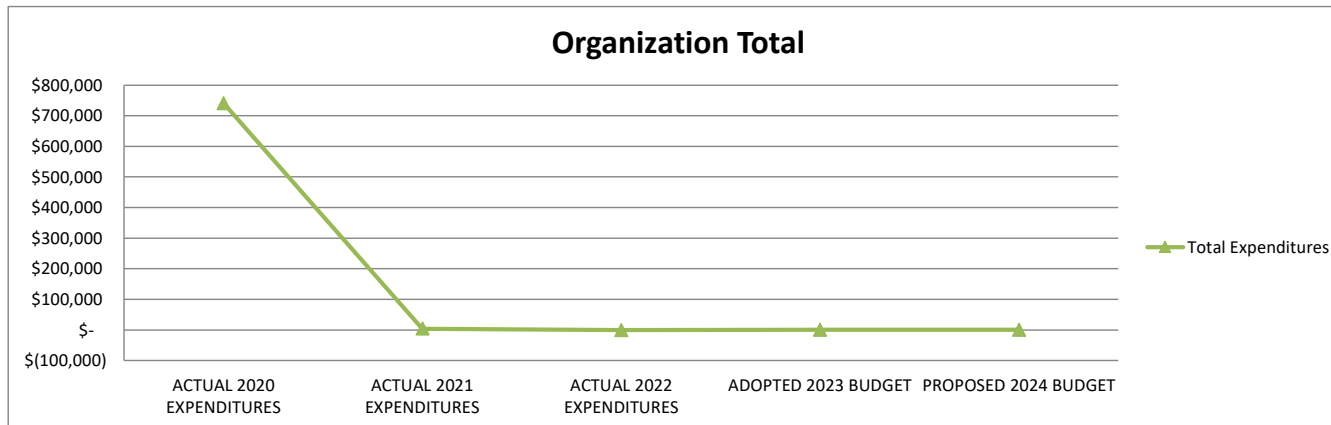


STATEMENT OF PROGRAM:
For FY 2020-2021, SEARCH has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 334,646	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	112,791	-	-	-	-	-	0.0%
360 - Employee Benefits	225,947	-	(513)	-	-	-	0.0%
Total Personnel Expenditures	673,384	-	(513)	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	801	-	-	-	-	-	0.0%
425 - Student Travel	214	-	-	-	-	-	0.0%
430 - Utility Services	5,617	334	253	-	-	-	0.0%
435 - Energy	4,910	2,239	-	-	-	-	0.0%
440 - Other Purchased Services	46,903	-	(223)	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,607	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,560	1,200	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	67,612	3,773	30	-	-	-	0.0%
Total Expenditures	\$ 740,996	\$ 3,773	\$ (483)	\$ -	\$ -	\$ -	0.0%

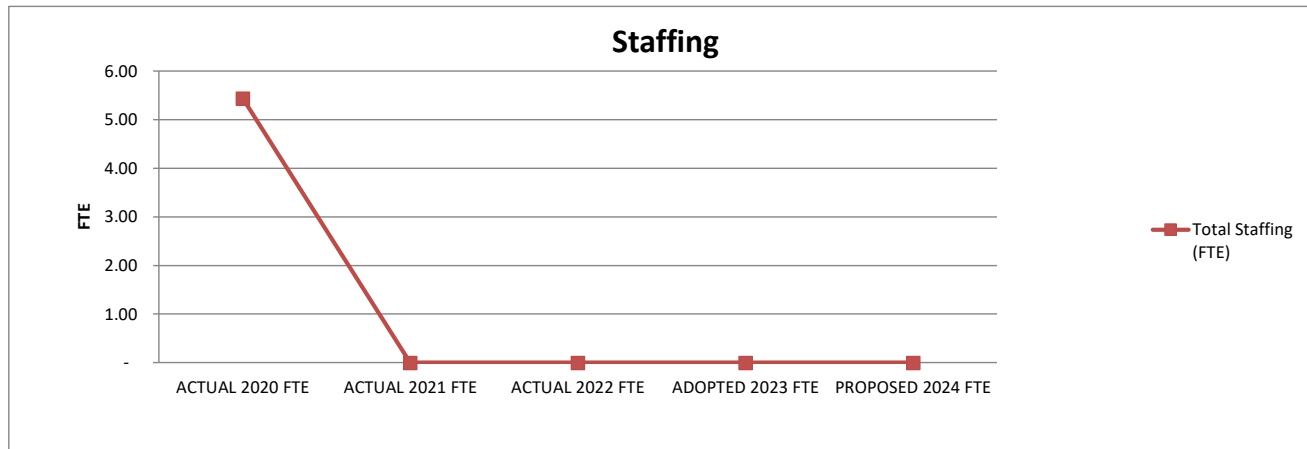


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	86.35	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.34	-	-	-	-	-	0.0%
Classroom Teacher	3.60	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.94	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Clerical	0.50	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	-	-	-	-	-	0.0%
Total Staffing (FTE)	5.44	-	-	-	-	-	0.0%

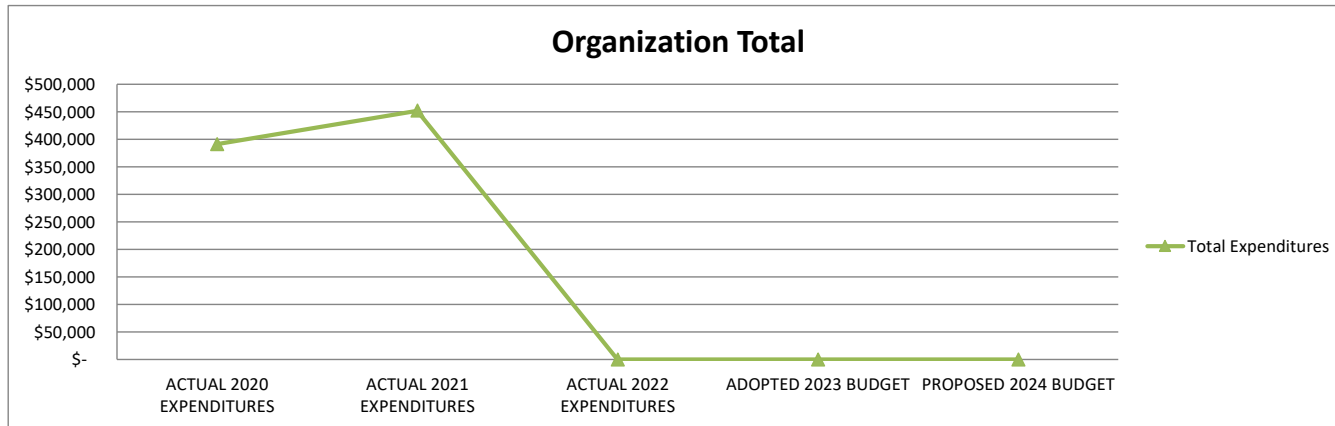


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 239,272	\$ 283,853	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	21,799	23,021	-	-	-	-	0.0%
360 - Employee Benefits	121,943	138,976	-	-	-	-	0.0%
Total Personnel Expenditures	383,014	445,850	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 145	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	845	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,356	5,840	-	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	8,201	5,985	-	-	-	-	0.0%
Total Expenditures	\$ 391,215	\$ 451,835	\$ -	\$ -	\$ -	\$ -	0.0%

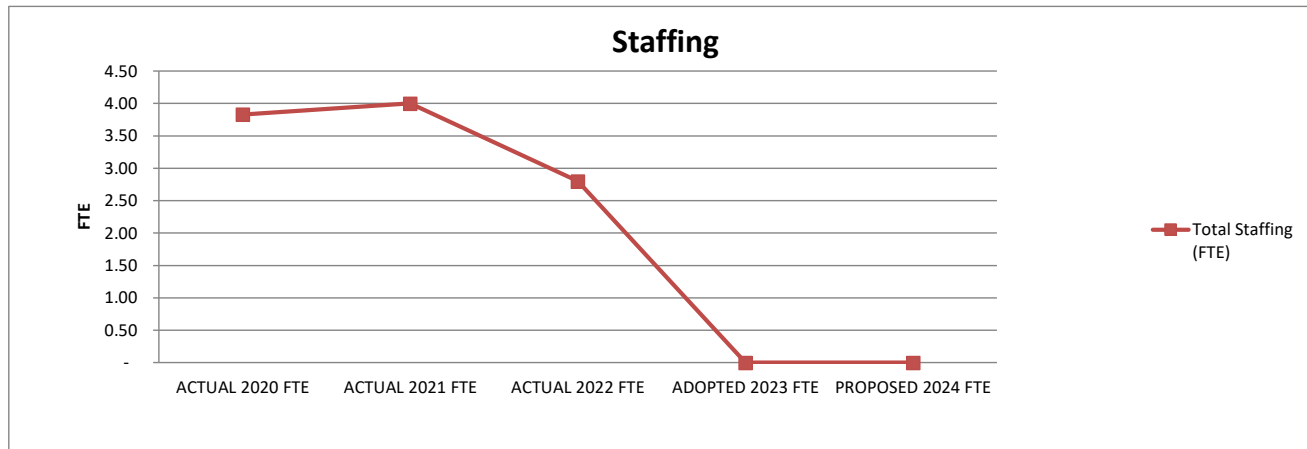


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	20.00	4.95	20.00	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.50	0.50	-	-	-	0.0%
Classroom Teacher	3.00	3.00	1.80	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.33	3.50	2.30	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	-	-	-	0.0%
Total Staffing (FTE)	3.83	4.00	2.80	-	-	-	0.0%



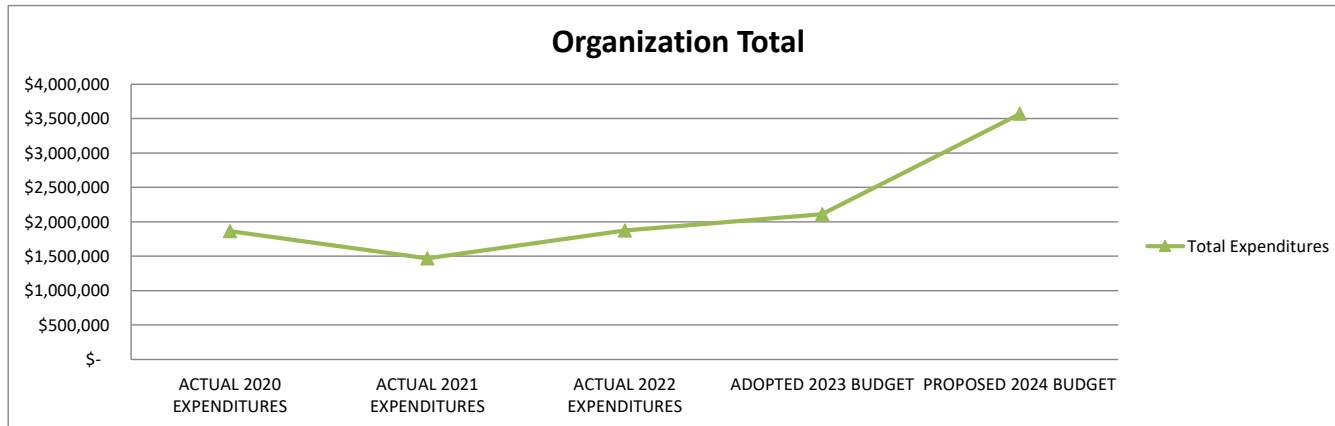
STATEMENT OF PROGRAM:

For FY 2022-23 The New Path High School has been closed and consolidated with McLaughlin Alternative High School.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 961,935	\$ 711,958	\$ 824,990	\$ 956,865	\$ 2,554,546	\$ 1,597,681	167.0%
320 - Non-Certificated Salaries	162,198	288,906	316,850	399,719	53,933	(345,786)	-86.5%
360 - Employee Benefits	306,365	247,845	413,312	511,419	717,037	205,618	40.2%
Total Personnel Expenditures	1,430,498	1,248,709	1,555,152	1,868,003	3,325,516	1,457,513	78.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 30,166	\$ 25	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	12,240	-	1,301	18,750	18,750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	113	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	420,829	190,821	316,840	223,770	223,770	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	500	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	433,569	220,987	318,279	242,520	242,520	-	0.0%
Total Expenditures	\$ 1,864,067	\$ 1,469,696	\$ 1,873,431	\$ 2,110,523	\$ 3,568,036	\$ 1,457,513	69.1%

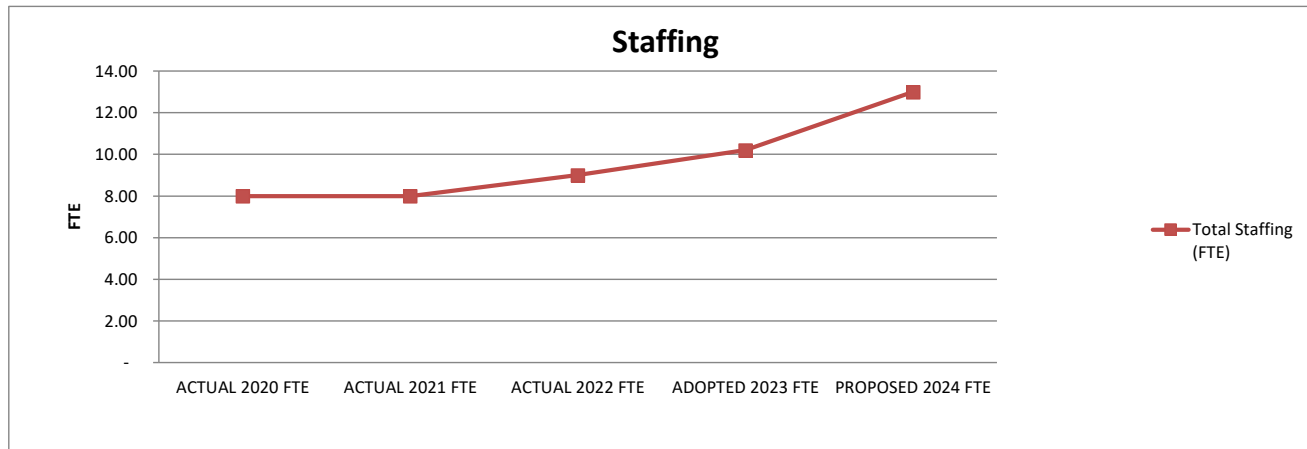


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	1.00	-	(1.00)	-100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	4.00	1.00	2.20	11.00	8.80	400.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	1.00	1.00	0.0%
Total Certificated	4.00	4.00	1.00	3.20	12.00	8.80	275.0%
Classified							
Director	-	-	1.00	-	-	-	0.0%
Professional/Technical	3.00	3.00	6.00	6.00	-	(6.00)	-100.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	8.00	7.00	1.00	(6.00)	-85.7%
Total Staffing (FTE)	8.00	8.00	9.00	10.20	13.00	2.80	27.5%



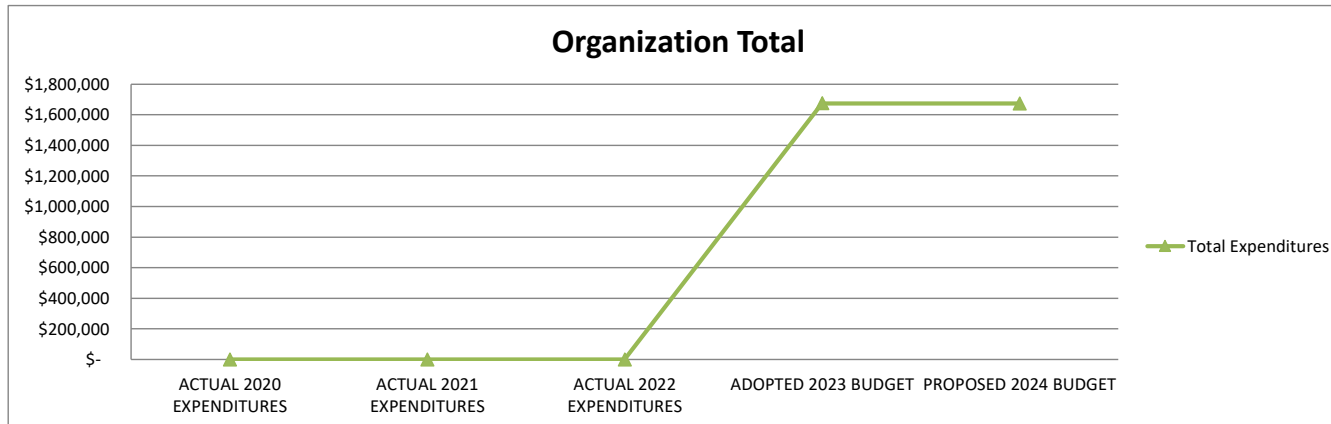
STATEMENT OF PROGRAM:

ASD Virtual School is an online program providing opportunities for ASD students to take courses in a variety of online formats. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,074,957	\$ 1,064,089	\$ (10,868)	-1.0%
320 - Non-Certificated Salaries	-	-	-	43,450	43,450	-	0.0%
360 - Employee Benefits	-	-	-	440,141	469,055	28,914	6.6%
Total Personnel Expenditures	-	-	-	1,558,548	1,576,594	18,046	1.2%
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	-	-	-	-	-	-	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	-	-	-	116,081	96,081	(20,000)	-17.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	116,081	96,081	(20,000)	-17.2%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,674,629	\$ 1,672,675	\$ (1,954)	-0.1%

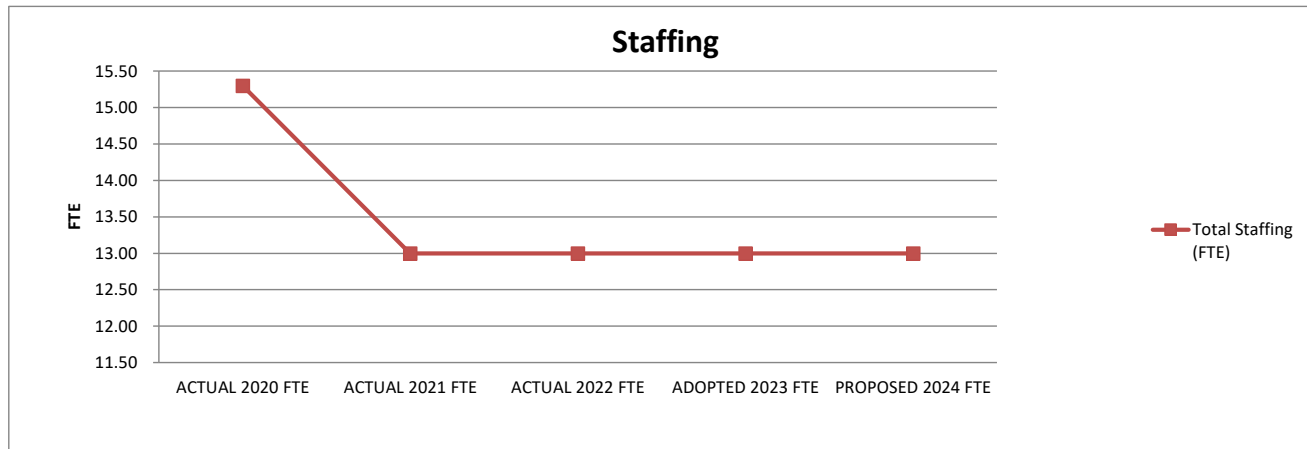


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	15.30	13.00	13.00	13.00	13.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	15.30	13.00	13.00	13.00	13.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	15.30	13.00	13.00	13.00	13.00	-	0.0%



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
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	4,550,202	4,104,369	4,248,646	4,660,261	5,101,662	441,401	9.5%
360 - Employee Benefits	4,569,149	4,311,726	4,320,061	4,765,952	5,043,154	277,202	5.8%
Total Personnel Expenditures	9,119,351	8,416,095	8,568,707	9,426,213	10,144,816	718,603	7.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 92,802	\$ 92,810	\$ 88,652	\$ 171,715	\$ 224,361	\$ 52,646	30.7%
420 - Staff Travel	2,828	1,280	4,140	4,350	5,550	1,200	27.6%
425 - Student Travel	(425,112)	(108,560)	(328,218)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	25,431	28,053	26,643	30,034	30,439	405	1.3%
435 - Energy	138,804	130,468	133,262	144,500	150,100	5,600	3.9%
440 - Other Purchased Services	12,796,383	11,524,079	12,559,651	15,501,280	16,249,341	748,061	4.8%
445 - Insurance And Bond Premiums	102,061	125,203	125,053	137,500	518,464	380,964	277.1%
450 - Supplies, Materials, And Media	710,242	456,340	856,980	881,732	965,276	83,544	9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	350	1,124	540	1,650	1,650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	876,560	1,729,871	38,791	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	227,867	224,202	204,082	202,529	204,348	1,819	0.9%
Total Non-personnel Expenditures	14,548,216	14,204,870	13,709,576	16,265,290	17,539,529	1,274,239	7.8%
Total Expenditures	\$ 23,667,567	\$ 22,620,965	\$ 22,278,283	\$ 25,691,503	\$ 27,684,345	\$ 1,992,842	7.8%

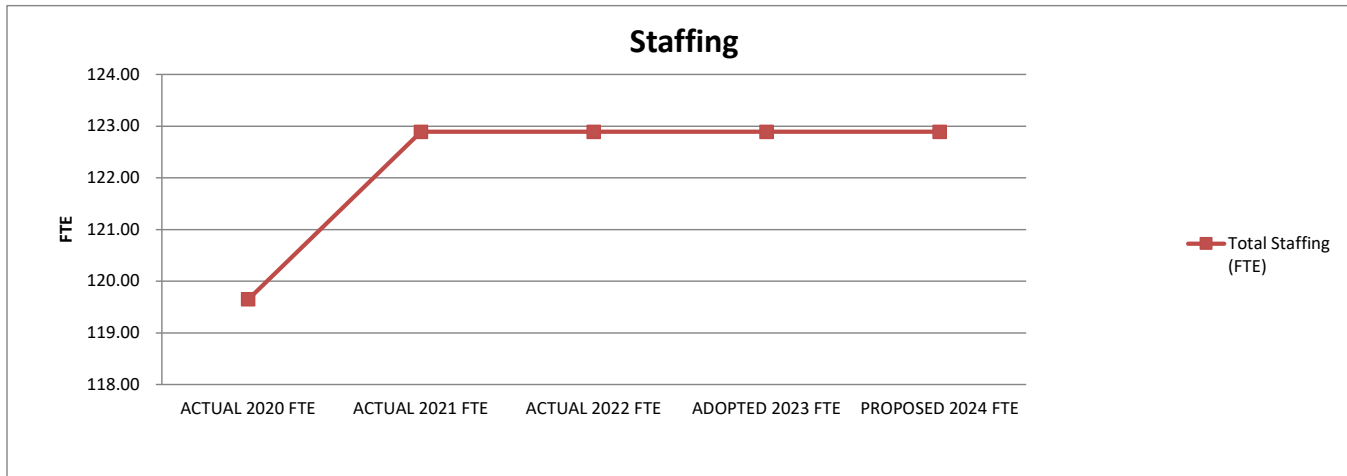


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	10.00	10.00	10.00	10.00	10.00	-	0.0%
Clerical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	95.15	98.39	98.39	98.39	98.39	-	0.0%
Total Classified	119.65	122.89	122.89	122.89	122.89	-	0.0%
Total Staffing (FTE)	119.65	122.89	122.89	122.89	122.89	-	0.0%

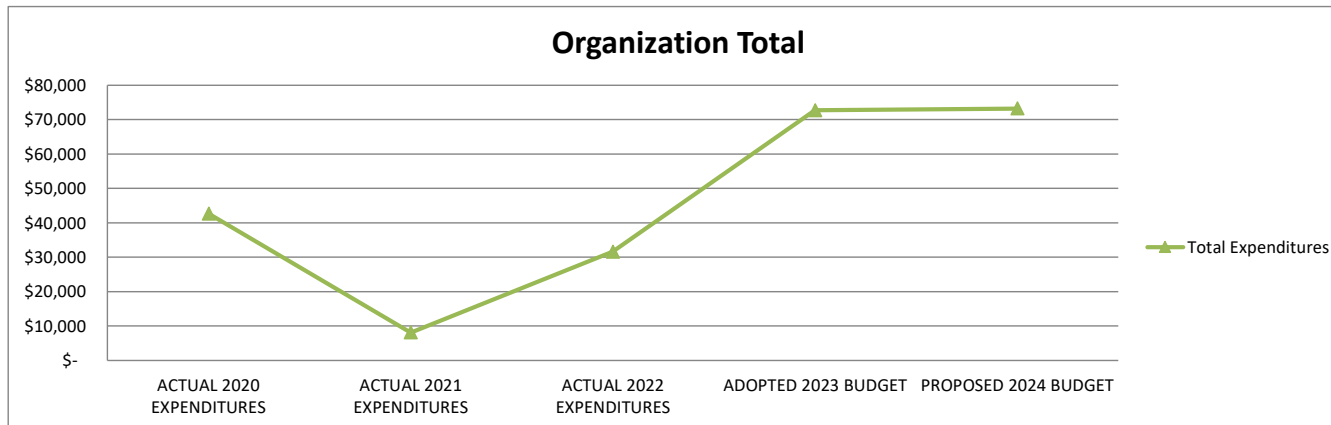


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**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	36,505	6,459	25,293	65,000	65,000	-	0.0%
360 - Employee Benefits	4,671	1,062	4,945	5,763	5,717	(46)	-0.8%
Total Personnel Expenditures	41,176	7,521	30,238	70,763	70,717	(46)	-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	1,519	622	1,329	1,950	2,500	550	28.2%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,519	622	1,329	1,950	2,500	550	28.2%
Total Expenditures	\$ 42,695	\$ 8,143	\$ 31,567	\$ 72,713	\$ 73,217	\$ 504	0.7%

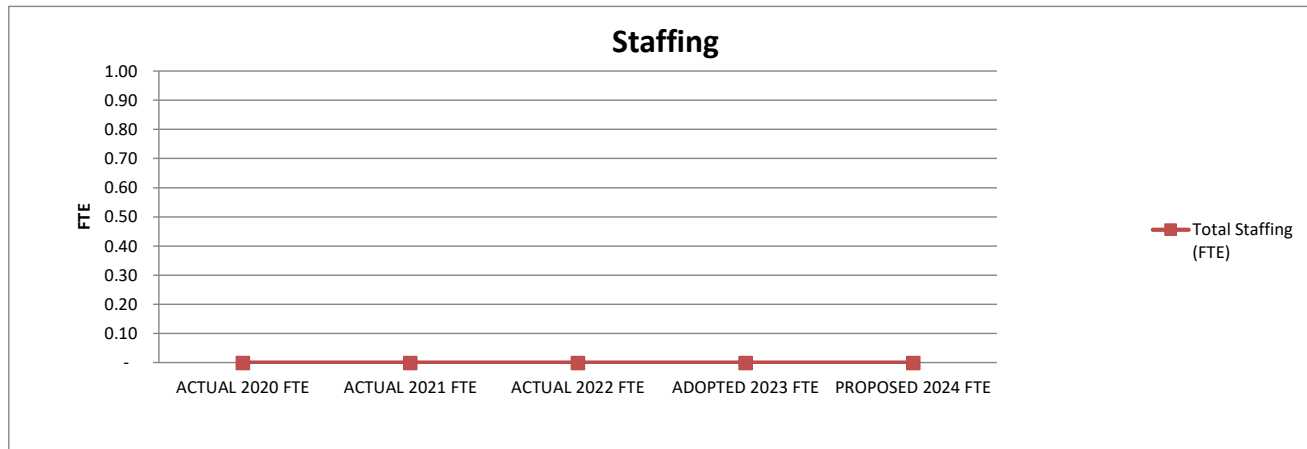


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



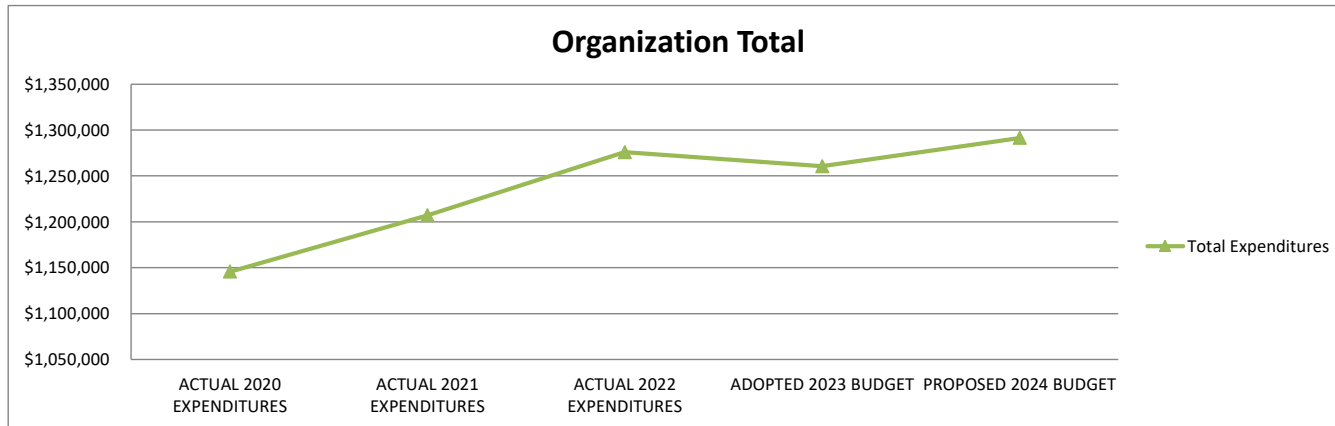
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	679,920	724,348	755,710	719,294	742,566	23,272	3.2%
360 - Employee Benefits	463,414	480,094	518,819	538,917	546,455	7,538	1.4%
Total Personnel Expenditures	1,143,334	1,204,442	1,274,529	1,258,211	1,289,021	30,810	2.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 240	\$ -	\$ -	\$ -	\$ -	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	2,412	2,377	1,421	2,416	2,416	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,412	2,617	1,421	2,416	2,416	-	0.0%
Total Expenditures	\$ 1,145,746	\$ 1,207,059	\$ 1,275,950	\$ 1,260,627	\$ 1,291,437	\$ 30,810	2.4%

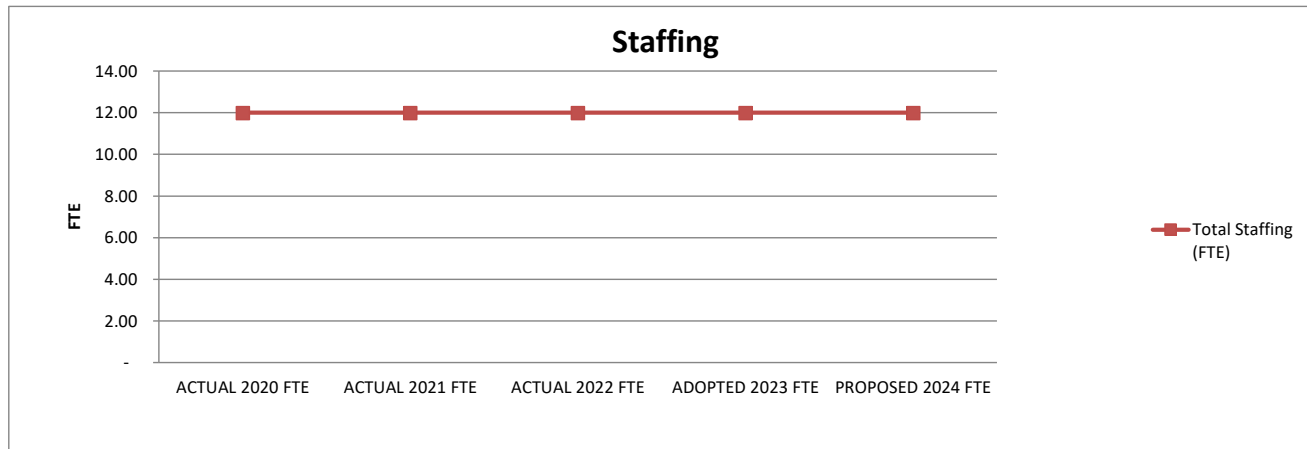


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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%



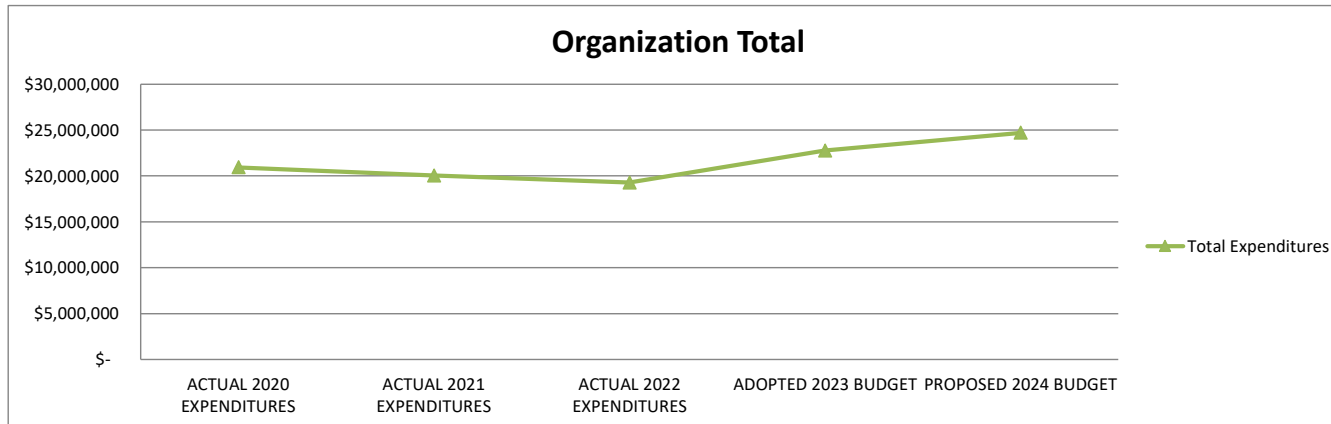
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	3,331,460	2,903,282	2,993,197	3,336,028	3,759,089	423,061	12.7%
360 - Employee Benefits	3,710,973	3,443,636	3,405,465	3,741,238	4,020,083	278,845	7.5%
Total Personnel Expenditures	7,042,433	6,346,918	6,398,662	7,077,266	7,779,172	701,906	9.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 82,488	\$ 78,600	\$ 74,641	\$ 152,600	\$ 184,600	\$ 32,000	21.0%
420 - Staff Travel	2,828	1,280	4,140	4,350	5,550	1,200	27.6%
425 - Student Travel	(425,112)	(108,560)	(328,218)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	2,595	2,399	1,940	1,800	-	(1,800)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	12,725,288	11,487,860	12,291,601	15,451,880	16,196,741	744,861	4.8%
445 - Insurance And Bond Premiums	102,061	125,203	125,053	137,500	518,464	380,964	277.1%
450 - Supplies, Materials, And Media	300,059	151,049	508,844	537,772	618,356	80,584	15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	774	540	650	650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	876,560	1,729,871	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	227,867	224,202	204,082	202,529	204,348	1,819	0.9%
Total Non-personnel Expenditures	13,894,634	13,692,678	12,882,623	15,679,081	16,918,709	1,239,628	7.9%
Total Expenditures	\$ 20,937,067	\$ 20,039,596	\$ 19,281,285	\$ 22,756,347	\$ 24,697,881	\$ 1,941,534	8.5%

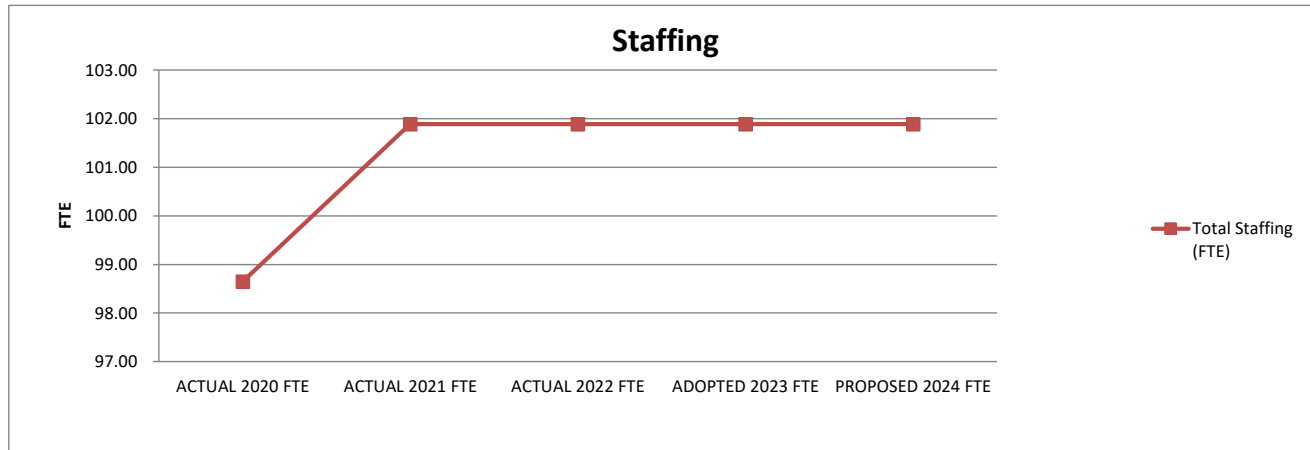


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	95.15	98.39	98.39	98.39	98.39	-	0.0%
Total Classified	98.65	101.89	101.89	101.89	101.89	-	0.0%
Total Staffing (FTE)	98.65	101.89	101.89	101.89	101.89	-	0.0%



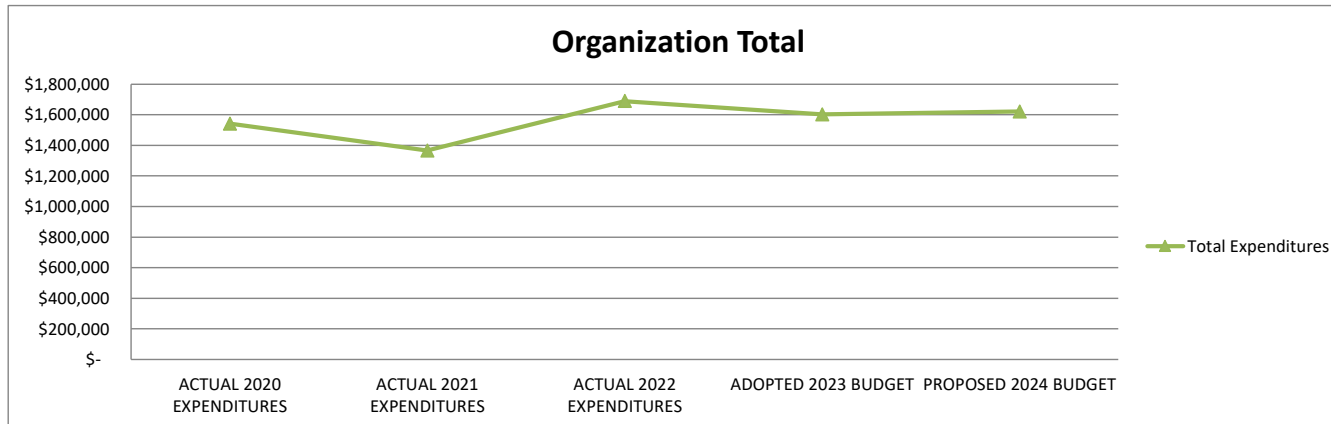
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	502,317	470,280	474,446	539,939	535,007	(4,932)	-0.9%
360 - Employee Benefits	390,091	386,934	390,832	480,034	470,899	(9,135)	-1.9%
Total Personnel Expenditures	892,408	857,214	865,278	1,019,973	1,005,906	(14,067)	-1.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,314	\$ 13,970	\$ 14,011	\$ 19,115	\$ 39,761	\$ 20,646	108.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,836	25,654	24,703	28,234	30,439	2,205	7.8%
435 - Energy	138,804	130,468	133,262	144,500	150,100	5,600	3.9%
440 - Other Purchased Services	71,095	36,219	268,050	49,400	52,600	3,200	6.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	406,252	302,292	345,386	339,594	342,004	2,410	0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	350	350	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	38,791	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	649,651	508,953	824,203	581,843	615,904	34,061	5.9%
Total Expenditures	\$ 1,542,059	\$ 1,366,167	\$ 1,689,481	\$ 1,601,816	\$ 1,621,810	\$ 19,994	1.2%

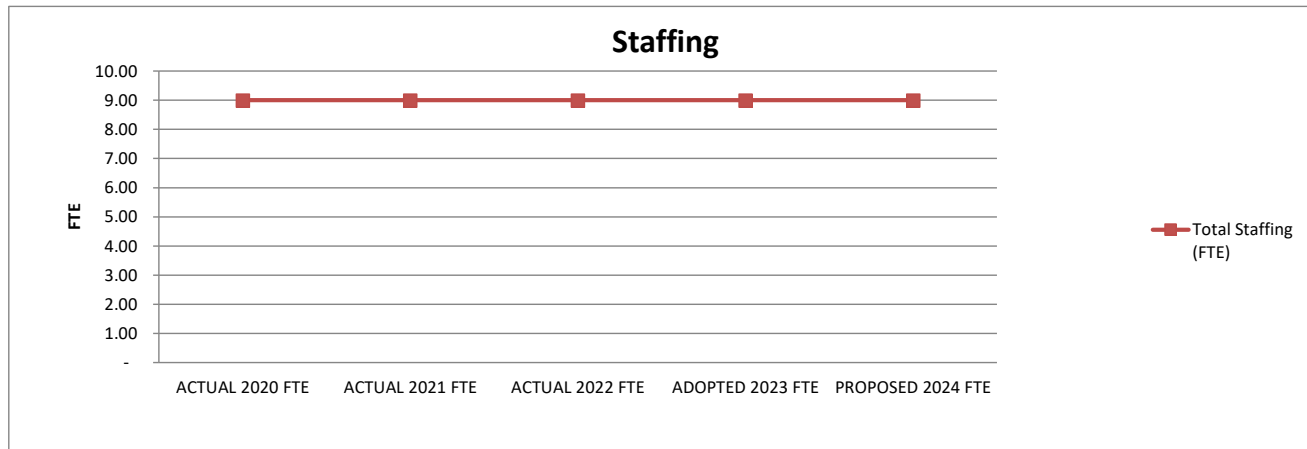


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	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 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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (300,000)	\$ (100,000)	50.0%
320 - Non-Certificated Salaries	6,312,380	5,786,055	6,331,670	6,653,754	6,826,741	172,987	2.6%
360 - Employee Benefits	5,031,054	4,701,838	4,857,016	5,533,804	5,467,320	(66,484)	-1.2%
Total Personnel Expenditures	11,343,434	10,487,893	11,188,686	11,987,558	11,994,061	6,503	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 104,498	\$ 156,951	\$ 175,484	\$ 218,490	\$ 141,043	\$ (77,447)	-35.4%
420 - Staff Travel	15,340	3,882	9,394	14,424	19,916	5,492	38.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,293	48,526	56,084	33,481	36,853	3,372	10.1%
435 - Energy	174,881	168,526	189,435	189,247	200,892	11,645	6.2%
440 - Other Purchased Services	136,911	146,805	115,929	55,834	57,422	1,588	2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,858,226	4,204,801	9,618,745	9,980,240	10,612,766	632,526	6.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	103,898	101,739	94,746	664,830	876,790	211,960	31.9%
495 - Indirect Costs	547,209	594,827	693,051	693,485	782,619	89,134	12.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	167,245	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	106,664	121,100	119,900	121,100	114,253	(6,847)	-5.7%
Total Non-personnel Expenditures	10,251,165	5,547,157	11,072,768	11,971,131	12,842,554	871,423	7.3%
Total Expenditures	\$ 21,594,599	\$ 16,035,050	\$ 22,261,454	\$ 23,958,689	\$ 24,836,615	\$ 877,926	3.7%

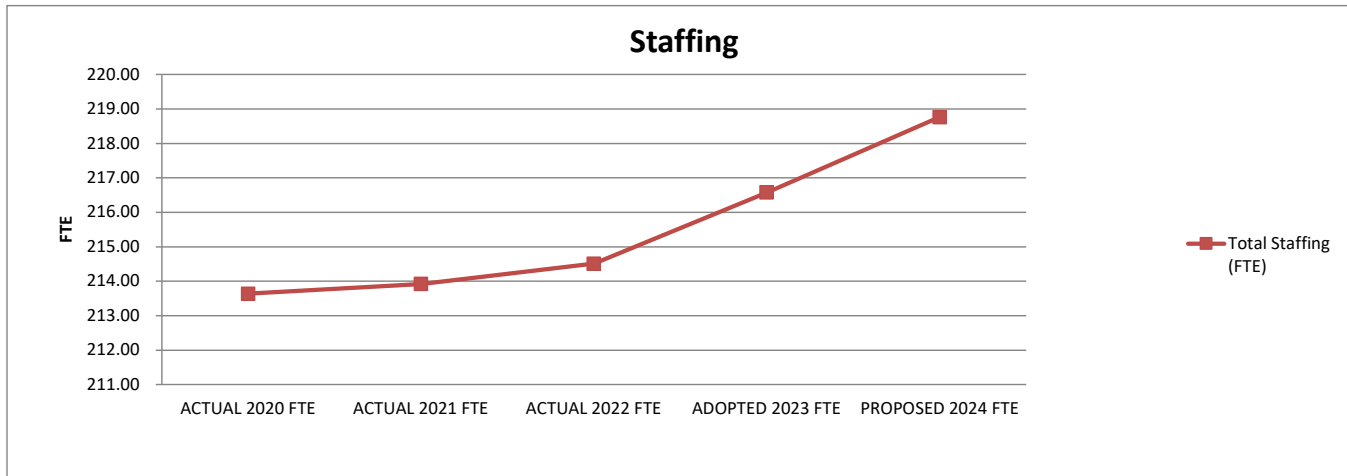


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

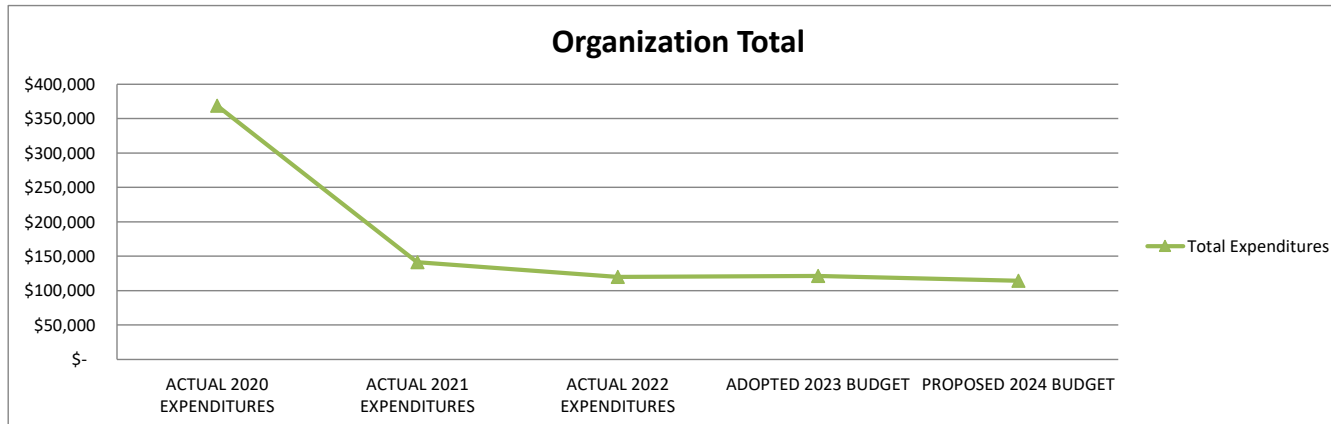
	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	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	2.00	1.00	100.0%
Professional/Technical	20.00	20.00	20.00	17.00	17.00	-	0.0%
Clerical	3.00	3.00	3.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	14.00	13.00	14.00	14.00	15.00	1.00	7.1%
Other Classified	175.44	176.72	176.31	182.38	182.56	0.19	0.1%
Total Classified	213.64	213.92	214.51	216.58	218.76	2.19	1.0%
Total Staffing (FTE)	213.64	213.92	214.51	216.58	218.76	2.19	1.0%



**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	172,657	12,599	-	-	-	-	0.0%
360 - Employee Benefits	49,236	3,682	-	-	-	-	0.0%
Total Personnel Expenditures	221,893	16,281	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,322	\$ -	\$ -	\$ -	\$ -	\$ -	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	38,211	3,862	-	-	-	-	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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	106,314	121,100	119,900	121,100	114,253	(6,847)	-5.7%
Total Non-personnel Expenditures	146,847	124,962	119,900	121,100	114,253	(6,847)	-5.7%
Total Expenditures	\$ 368,740	\$ 141,243	\$ 119,900	\$ 121,100	\$ 114,253	\$ (6,847)	-5.7%

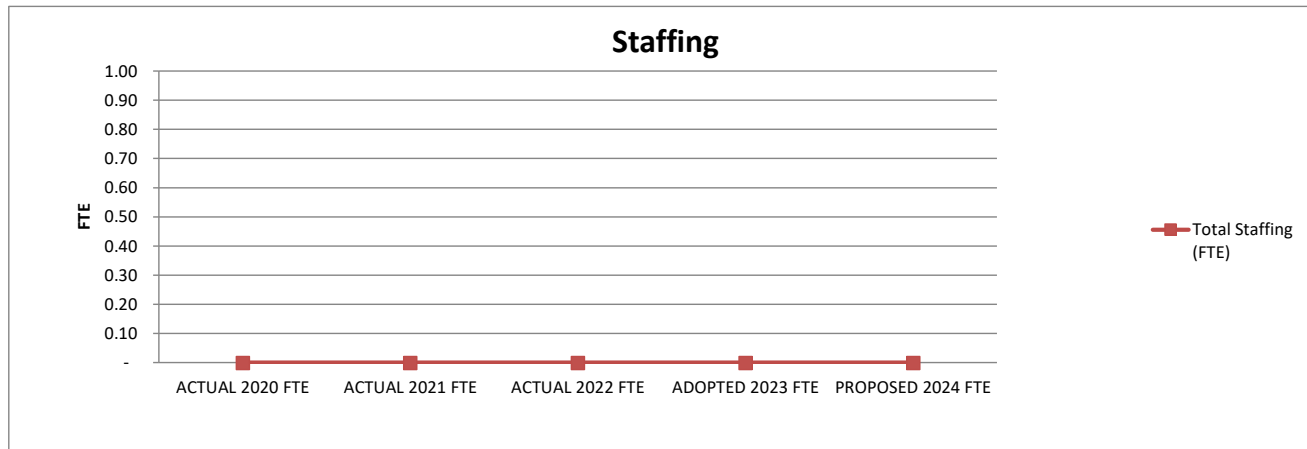


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



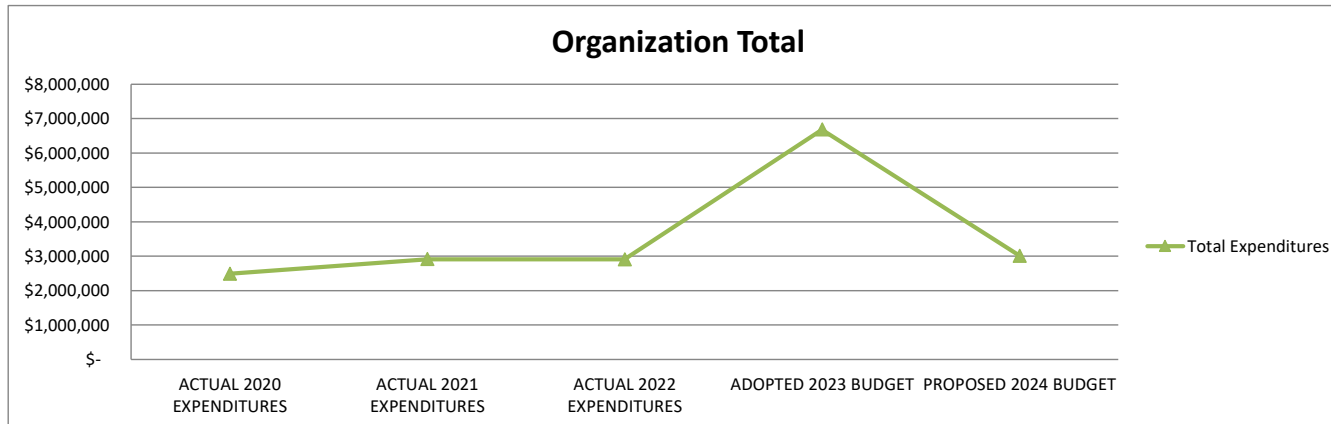
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (300,000)	\$ (100,000)	50.0%
320 - Non-Certificated Salaries	965,587	997,395	952,145	864,992	936,096	71,104	8.2%
360 - Employee Benefits	511,368	495,575	517,519	111,851	(48,660)	(160,511)	-143.5%
Total Personnel Expenditures	1,476,955	1,492,970	1,469,664	776,843	587,436	(189,407)	-24.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 84,200	\$ 132,781	\$ 148,622	\$ 194,494	\$ 113,753	\$ (80,741)	-41.5%
420 - Staff Travel	11,679	892	6,814	12,842	18,392	5,550	43.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,199	48,526	55,246	33,435	36,523	3,088	9.2%
435 - Energy	174,881	168,526	189,435	189,247	200,892	11,645	6.2%
440 - Other Purchased Services	90,101	145,270	115,929	53,351	55,967	2,616	4.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	69,680	327,989	225,625	4,107,670	442,500	(3,665,170)	-89.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,845	1,324	979	621,380	770,540	149,160	24.0%
495 - Indirect Costs	547,209	594,827	693,051	693,485	782,619	89,134	12.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	350	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,016,144	1,420,135	1,435,701	5,905,904	2,421,186	(3,484,718)	-59.0%
Total Expenditures	\$ 2,493,099	\$ 2,913,105	\$ 2,905,365	\$ 6,682,747	\$ 3,008,622	\$ (3,674,125)	-55.0%

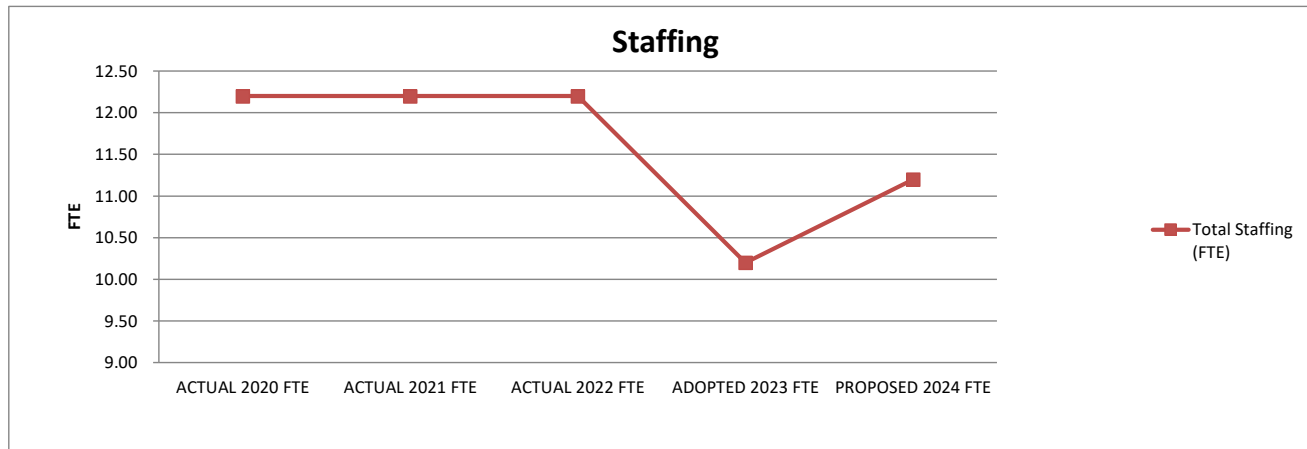


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	2.00	1.00	100.0%
Professional/Technical	10.00	10.00	10.00	8.00	8.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.20	12.20	12.20	10.20	11.20	1.00	9.8%
Total Staffing (FTE)	12.20	12.20	12.20	10.20	11.20	1.00	9.8%



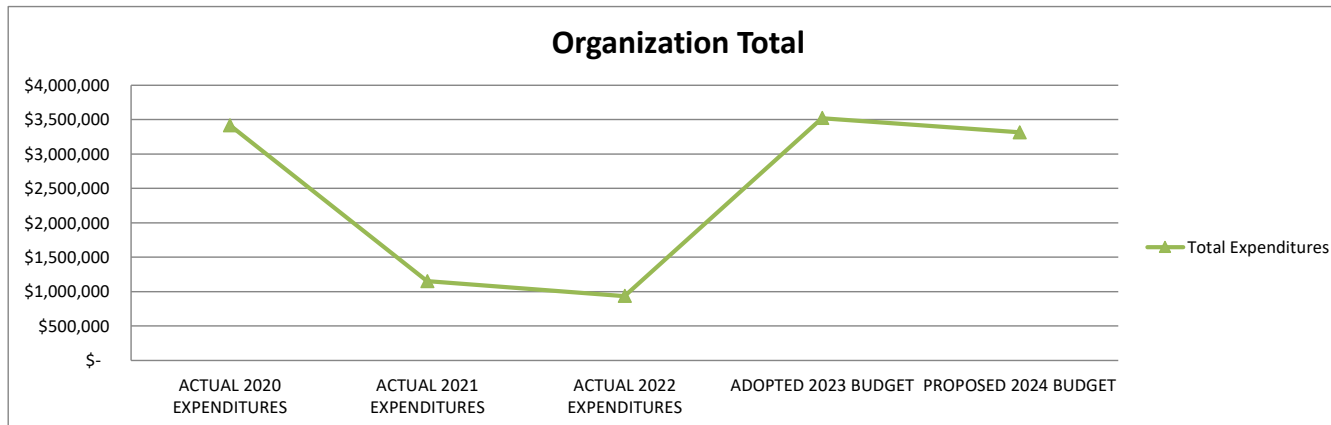
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	568,825	589,684	620,465	634,871	635,602	731	0.1%
360 - Employee Benefits	682,373	683,621	724,396	796,654	791,529	(5,125)	-0.6%
Total Personnel Expenditures	1,251,198	1,273,305	1,344,861	1,431,525	1,427,131	(4,394)	-0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 460	\$ -	\$ 1,089	\$ 521	\$ 425	\$ (96)	-18.4%
420 - Staff Travel	67	45	4	152	72	(80)	-52.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,310	1,250	-	1,369	952	(417)	-30.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,161,895	(122,516)	(408,734)	2,087,955	1,885,009	(202,946)	-9.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	-	101	700	700	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,163,932	(121,221)	(407,540)	2,090,697	1,887,158	(203,539)	-9.7%
Total Expenditures	\$ 3,415,130	\$ 1,152,084	\$ 937,321	\$ 3,522,222	\$ 3,314,289	\$ (207,933)	-5.9%

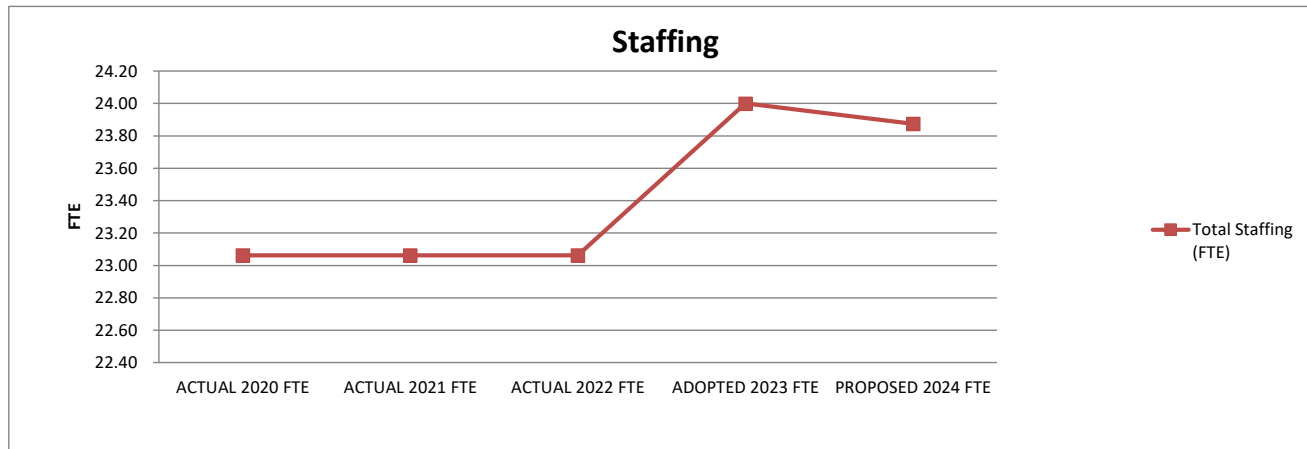


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	22.06	22.06	22.06	23.00	22.88	(0.13)	-0.5%
Total Classified	23.06	23.06	23.06	24.00	23.88	(0.13)	-0.5%
Total Staffing (FTE)	23.06	23.06	23.06	24.00	23.88	(0.13)	-0.5%



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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6641 - Elementary Kitchens

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,776,165	1,584,287	1,794,017	1,676,380	1,702,658	26,278	1.6%
360 - Employee Benefits	1,550,002	1,453,866	1,452,789	1,912,587	2,020,221	107,634	5.6%
Total Personnel Expenditures	3,326,167	3,038,153	3,246,806	3,588,967	3,722,879	133,912	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,600	\$ 19,492	\$ 9,600	\$ 13,649	\$ 15,685	\$ 2,036	14.9%
420 - Staff Travel	1,073	572	493	1,170	814	(356)	-30.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	190	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,553,126	2,811,075	5,536,974	-	4,900,215	4,900,215	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	45,047	31,984	19,875	-	35,500	35,500	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,609,036	2,863,123	5,566,942	14,819	4,952,214	4,937,395	33318.0%
Total Expenditures	\$ 6,935,203	\$ 5,901,276	\$ 8,813,748	\$ 3,603,786	\$ 8,675,093	\$ 5,071,307	140.7%

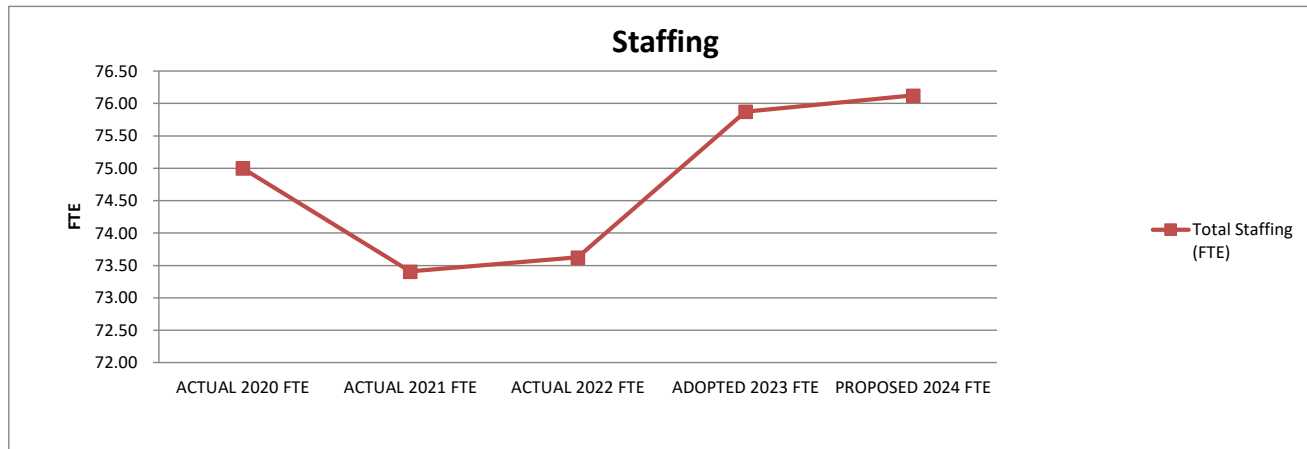


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6641 - Elementary Kitchens

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	75.00	73.41	73.63	75.88	76.13	0.25	0.3%
Total Classified	75.00	73.41	73.63	75.88	76.13	0.25	0.3%
Total Staffing (FTE)	75.00	73.41	73.63	75.88	76.13	0.25	0.3%



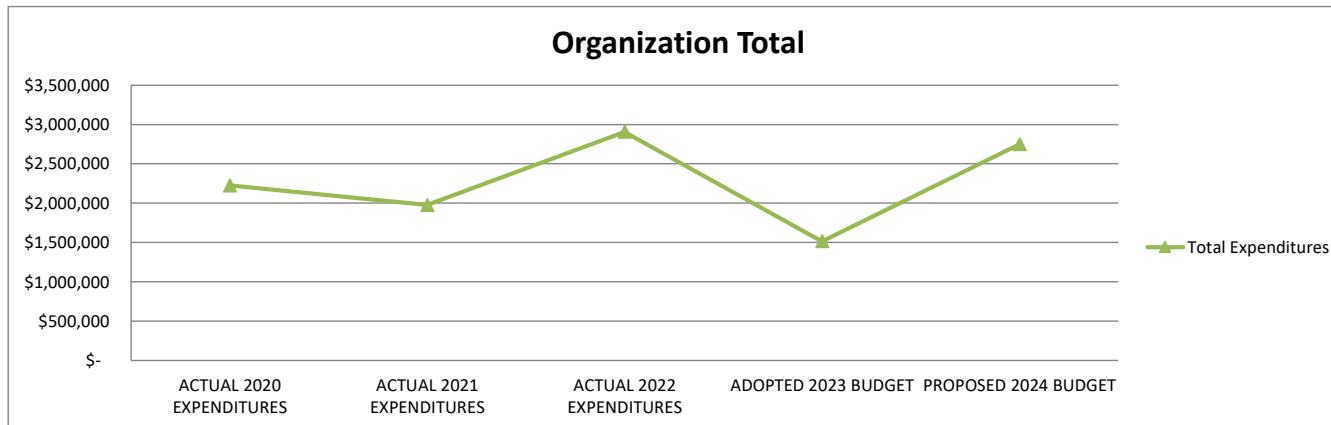
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	628,712	779,212	810,492	811,663	813,491	1,828	0.2%
360 - Employee Benefits	541,925	578,220	636,542	702,083	686,700	(15,383)	-2.2%
Total Personnel Expenditures	1,170,637	1,357,432	1,447,034	1,513,746	1,500,191	(13,555)	-0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,440	\$ -	\$ 1,440	\$ 1,035	\$ 909	\$ (126)	-12.2%
420 - Staff Travel	-	-	317	26	128	102	392.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	16,050	-	-	65	23	(42)	-64.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,015,582	602,566	1,451,767	-	1,222,860	1,222,860	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	20,754	17,139	6,585	-	26,500	26,500	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,053,826	619,705	1,460,109	1,126	1,250,420	1,249,294	110949.7%
Total Expenditures	\$ 2,224,463	\$ 1,977,137	\$ 2,907,143	\$ 1,514,872	\$ 2,750,611	\$ 1,235,739	81.6%

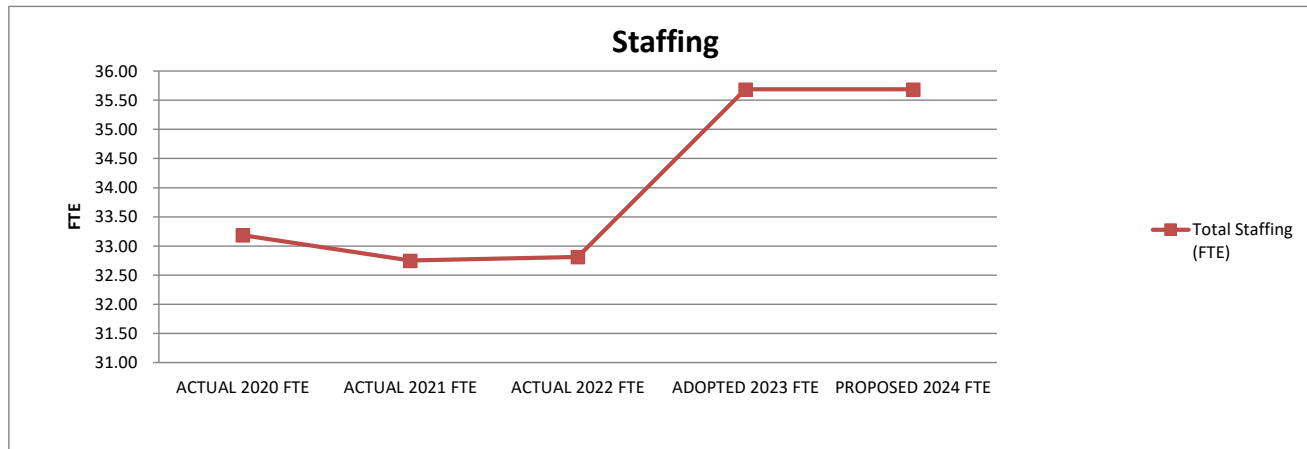


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	33.19	32.75	32.81	35.69	35.69	-	0.0%
Total Classified	33.19	32.75	32.81	35.69	35.69	-	0.0%
Total Staffing (FTE)	33.19	32.75	32.81	35.69	35.69	-	0.0%



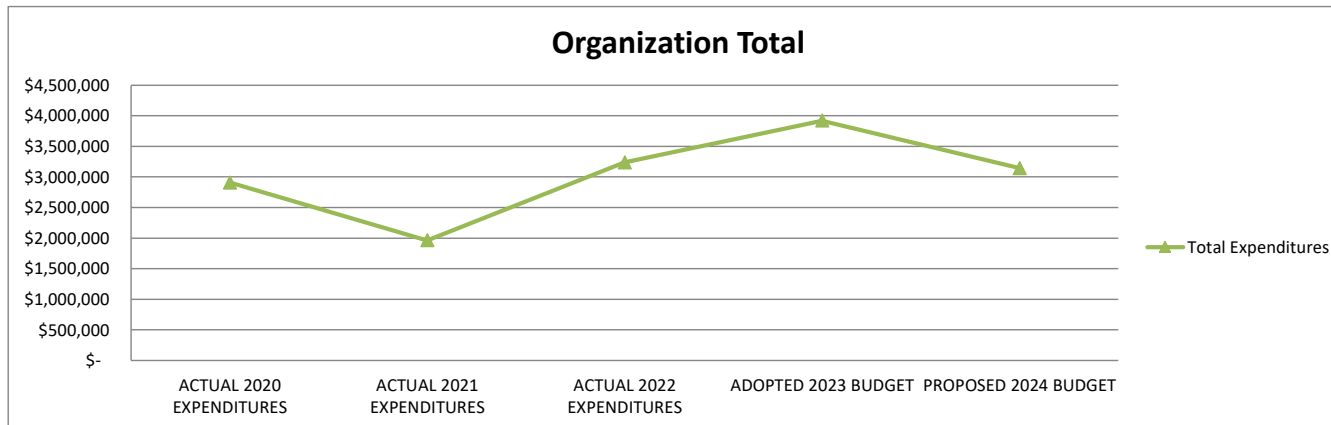
STATEMENT OF PROGRAM:

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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6643 - High School Kitchen

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	918,793	787,843	1,071,861	1,144,532	1,139,595	(4,937)	-0.4%
360 - Employee Benefits	742,569	658,012	777,200	918,764	892,664	(26,100)	-2.8%
Total Personnel Expenditures	1,661,362	1,445,855	1,849,061	2,063,296	2,032,259	(31,037)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,760	\$ -	\$ 1,600	\$ 1,242	\$ 1,042	\$ (200)	-16.1%
420 - Staff Travel	70	352	792	234	510	276	117.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	14	5	(9)	-64.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	28,889	-	-	14	5	(9)	-64.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,179,204	465,627	1,319,377	1,815,029	1,066,631	(748,398)	-41.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	34,340	50,903	66,185	40,500	41,300	800	2.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,244,263	516,882	1,387,954	1,857,033	1,109,493	(747,540)	-40.3%
Total Expenditures	\$ 2,905,625	\$ 1,962,737	\$ 3,237,015	\$ 3,920,329	\$ 3,141,752	\$ (778,577)	-19.9%

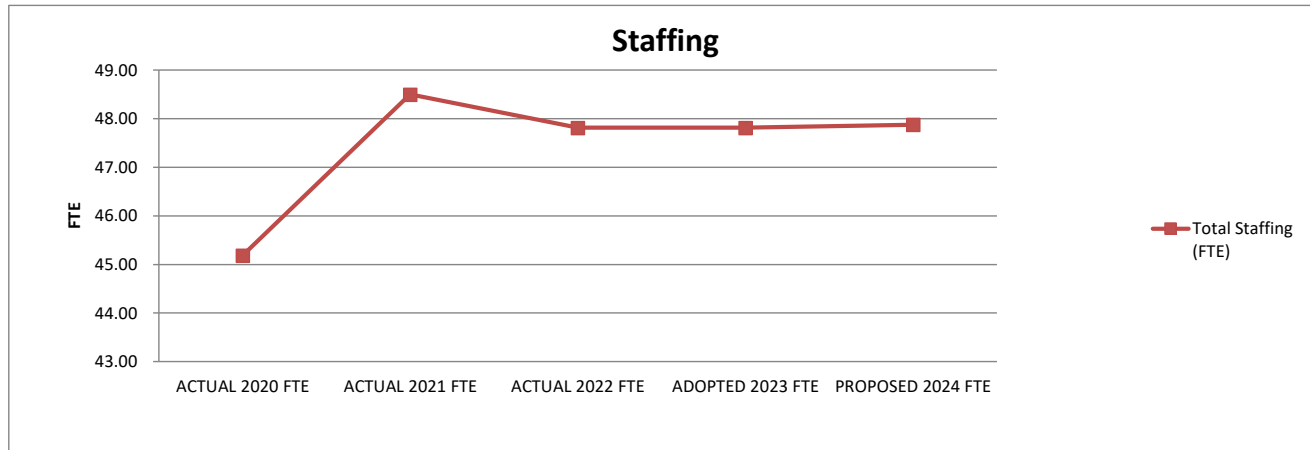


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	45.19	48.50	47.81	47.81	47.88	0.06	0.1%
Total Classified	45.19	48.50	47.81	47.81	47.88	0.06	0.1%
Total Staffing (FTE)	45.19	48.50	47.81	47.81	47.88	0.06	0.1%



STATEMENT OF PROGRAM:

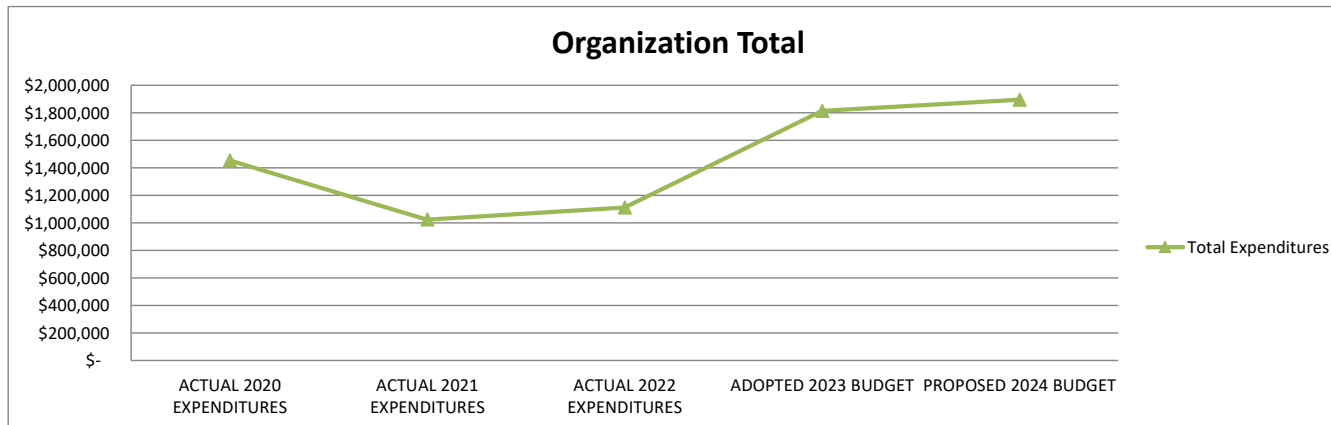
The High School Kitchens provide for the proper nutrition for the high school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6644 - Food Service Delivery

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	645,356	495,838	558,509	959,882	1,012,227	52,345	5.5%
360 - Employee Benefits	542,038	478,176	443,792	706,347	727,110	20,763	2.9%
Total Personnel Expenditures	1,187,394	974,014	1,002,301	1,666,229	1,739,337	73,108	4.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,716	\$ 4,070	\$ 9,133	\$ 5,049	\$ 6,729	\$ 1,680	33.3%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	94	-	-	32	11	(21)	-65.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	360	285	-	1,035	475	(560)	-54.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	107,875	45,173	99,682	140,479	148,007	7,528	5.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	201	50	51	250	250	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	152,643	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	265,889	49,578	108,866	146,845	155,472	8,627	5.9%
Total Expenditures	\$ 1,453,283	\$ 1,023,592	\$ 1,111,167	\$ 1,813,074	\$ 1,894,809	\$ 81,735	4.5%

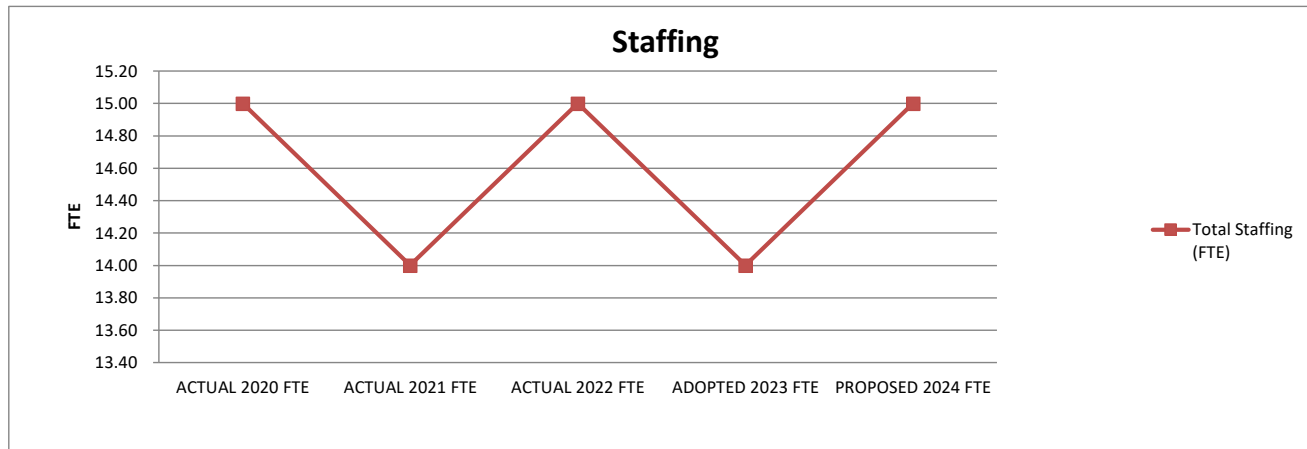


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6644 - Food Service Delivery

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	14.00	13.00	14.00	14.00	15.00	1.00	7.1%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	15.00	14.00	15.00	14.00	15.00	1.00	7.1%
Total Staffing (FTE)	15.00	14.00	15.00	14.00	15.00	1.00	7.1%



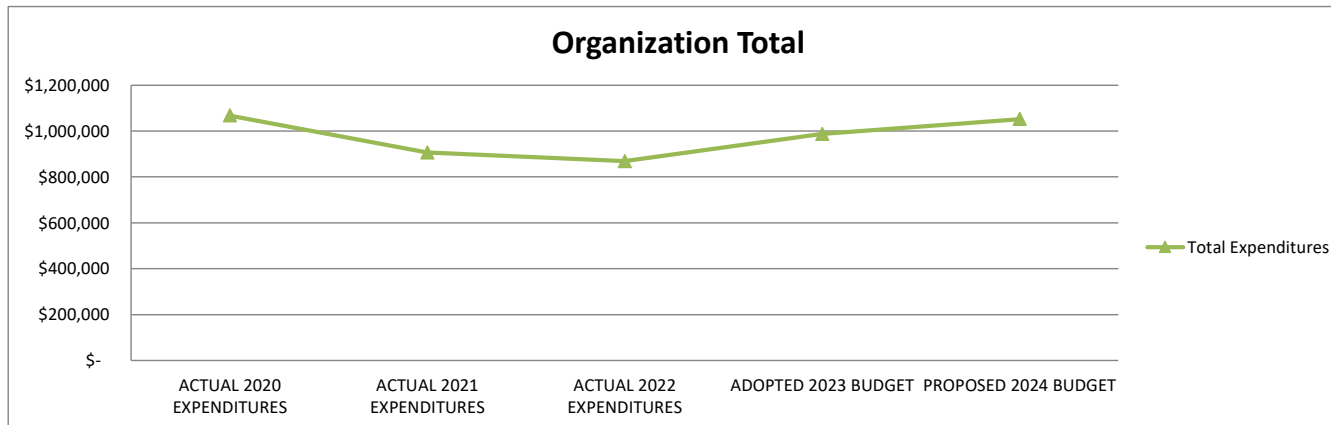
STATEMENT OF PROGRAM:

The role of Food Service Delivery 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
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	611,801	539,197	502,640	561,434	587,072	25,638	4.6%
360 - Employee Benefits	410,216	350,686	302,725	385,518	397,756	12,238	3.2%
Total Personnel Expenditures	1,022,017	889,883	805,365	946,952	984,828	37,876	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 608	\$ 4,000	\$ 2,500	\$ 2,500	\$ -	0.0%
420 - Staff Travel	2,451	2,021	974	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	838	-	314	314	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	11	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,622	13,782	56,664	35,433	62,544	27,111	76.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,511	339	970	2,000	2,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	45,595	16,750	63,446	39,933	67,358	27,425	68.7%
Total Expenditures	\$ 1,067,612	\$ 906,633	\$ 868,811	\$ 986,885	\$ 1,052,186	\$ 65,301	6.6%

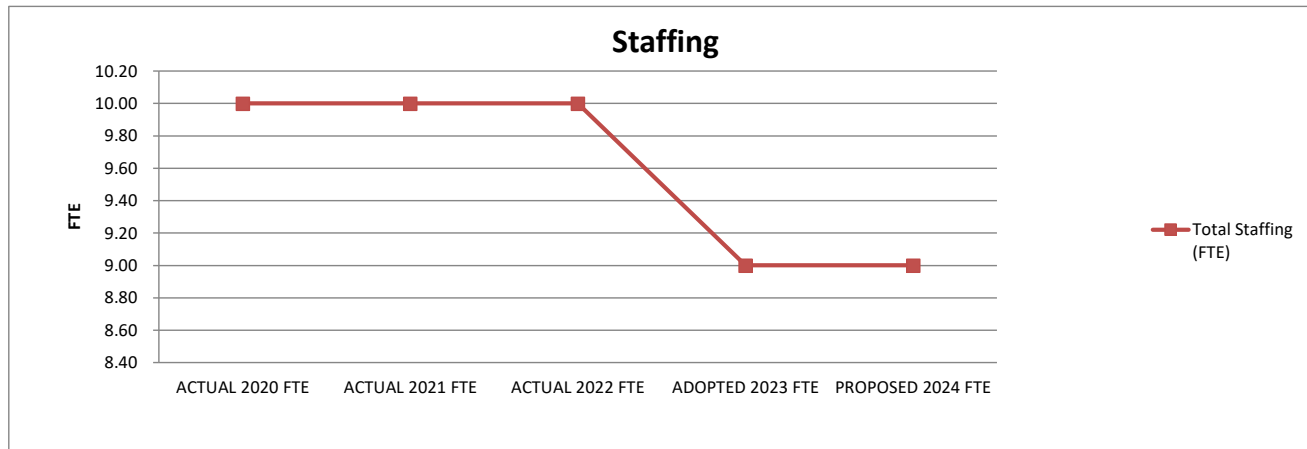


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	9.00	9.00	9.00	8.00	8.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.00	10.00	10.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	10.00	10.00	10.00	9.00	9.00	-	0.0%



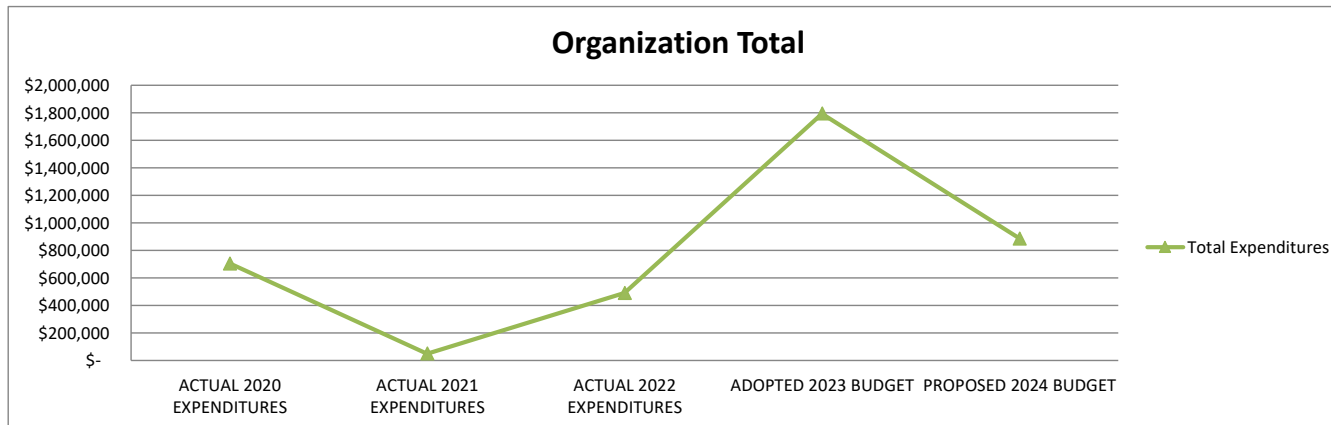
STATEMENT OF PROGRAM:

Student Nutrition Operations budget supports the management, coordination, and oversight of the daily operations and implementation of ASD School Meal Program. Funds go toward café and support staff salary and benefits, mileage reimbursement for travel to 84 schools, office and kitchen supplies, and kitchen equipment replacement.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	24,484	-	21,541	-	-	-	0.0%
360 - Employee Benefits	1,327	-	2,053	-	-	-	0.0%
Total Personnel Expenditures	25,811	-	23,594	-	-	-	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	678,598	49,899	466,964	1,793,674	885,000	(908,674)	-50.7%
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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	678,598	49,899	466,964	1,793,674	885,000	(908,674)	-50.7%
Total Expenditures	\$ 704,409	\$ 49,899	\$ 490,558	\$ 1,793,674	\$ 885,000	\$ (908,674)	-50.7%

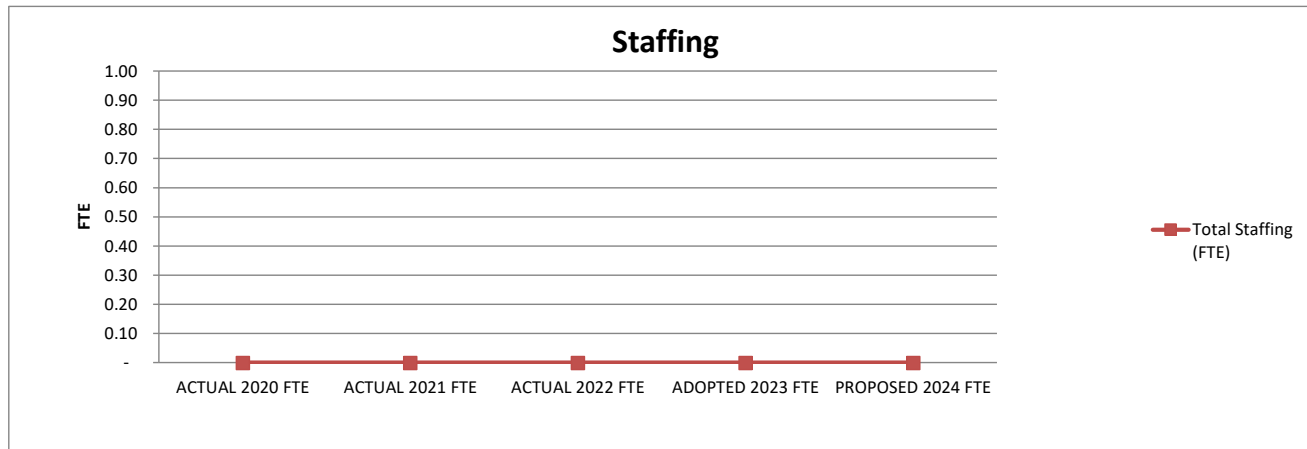


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

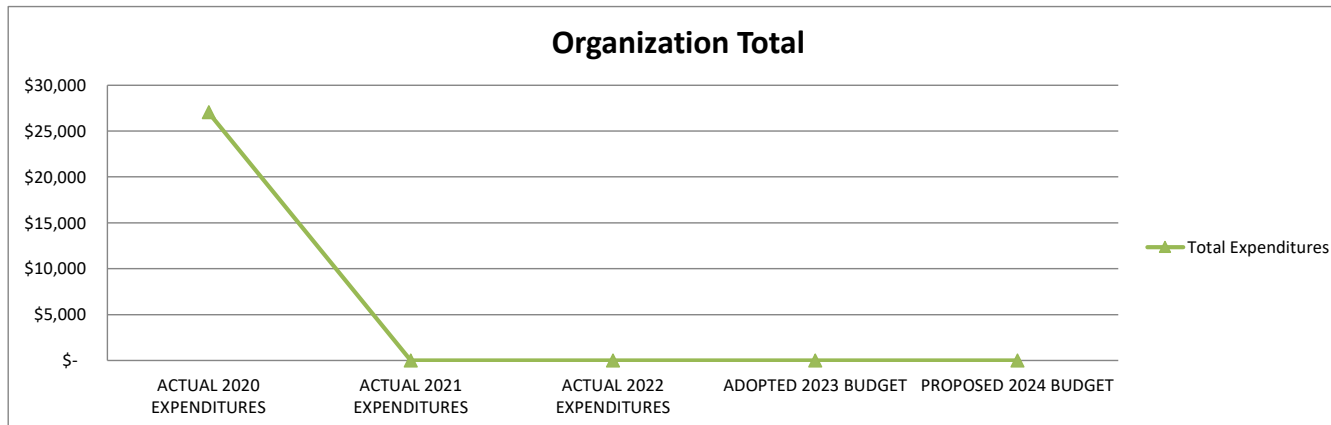
The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6659 - Student Nutrition Donations

	ACTUAL 2020 EXPENDITURES	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 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	12,433	-	-	-	-	-	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	14,602	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	27,035	-	-	-	-	-	0.0%
Total Expenditures	\$ 27,035	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

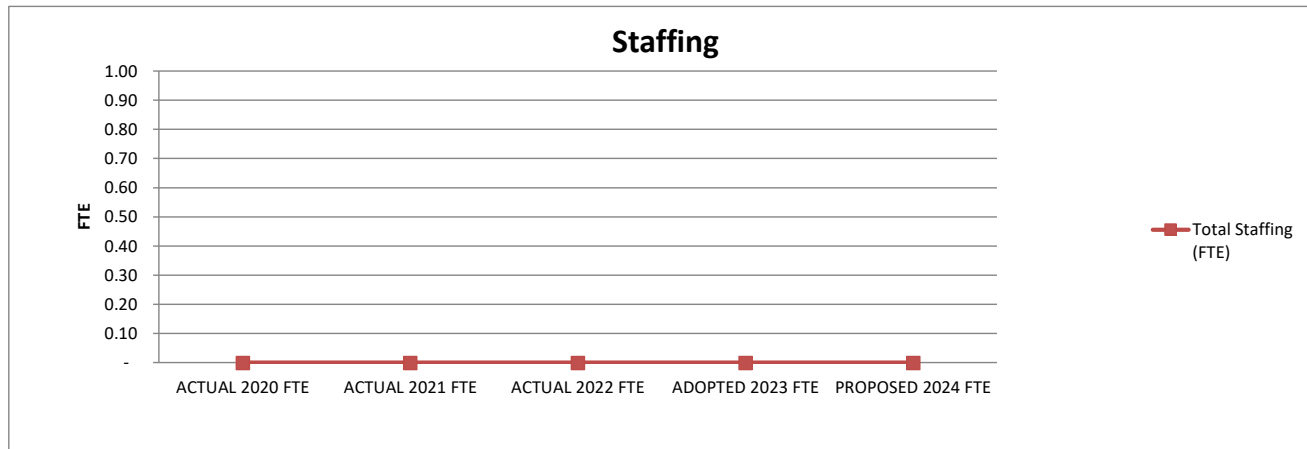


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6659 - Student Nutrition Donations

	ACTUAL 2020 FTE	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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%
Paraprofessional Educator	-	-	-	-	-	-	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 Nutrition Donations is used to account for donations from outside entities and payments from other funds for items that aren't reimbursable under the National School Lunch Program.

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

LOCATION:

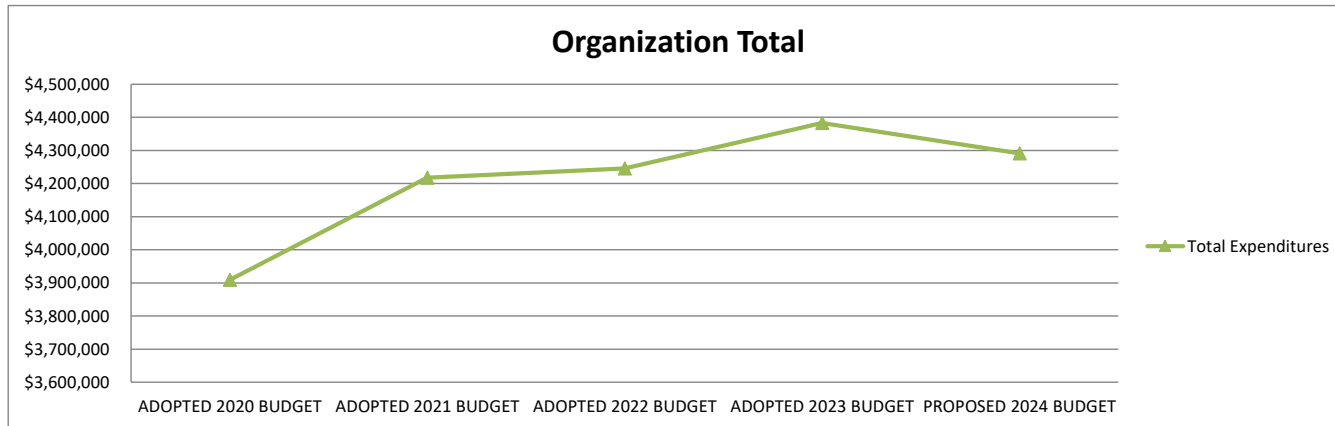
3010 - Capital Planning & Construction

Personnel Expenditures

ADOPTED 2020 BUDGET	ADOPTED 2021 BUDGET	ADOPTED 2022 BUDGET	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
					\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,322,807	2,541,638	2,542,872	2,631,857	2,581,151	(50,706) -1.9%
360 - Employee Benefits	1,287,321	1,444,075	1,455,716	1,488,923	1,427,887	(61,036) -4.1%
Total Personnel Expenditures	3,610,128	3,985,713	3,998,588	4,120,780	4,009,038	(111,742) -2.7%

Non-personnel Expenditures

ADOPTED 2020 BUDGET	ADOPTED 2021 BUDGET	ADOPTED 2022 BUDGET	ADOPTED 2023 BUDGET	PROPOSED 2024 BUDGET	FY23 ADOPTED VS FY24 PROPOSED	
					\$	%
410 - Professional And Technical	\$ 65,000	\$ 65,000	\$ 95,000	\$ 50,000	\$ 70,000	\$ 20,000 40.0%
420 - Staff Travel	38,000	38,000	38,000	40,000	40,000	- 0.0%
425 - Student Travel	-	-	-	-	-	- 0.0%
430 - Utility Services	75,405	12,000	12,300	12,300	12,300	- 0.0%
435 - Energy	46,000	41,700	41,700	41,700	41,700	- 0.0%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	- 0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	- 0.0%
450 - Supplies, Materials, And Media	48,000	48,000	33,000	91,000	91,000	- 0.0%
480 - Tuition And Stipends	-	-	-	-	-	- 0.0%
490 - Other Expenses	8,000	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%
532 - Interest on Long Term Debt	-	-	-	-	-	- 0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	- 0.0%
540 - Capital Outlay Other Expenses	5,000	5,000	5,000	5,000	5,000	- 0.0%
Total Non-personnel Expenditures	299,405	231,700	247,000	262,000	282,000	20,000 7.6%
Total Expenditures	\$ 3,909,533	\$ 4,217,413	\$ 4,245,588	\$ 4,382,780	\$ 4,291,038	\$ (91,742) -2.1%

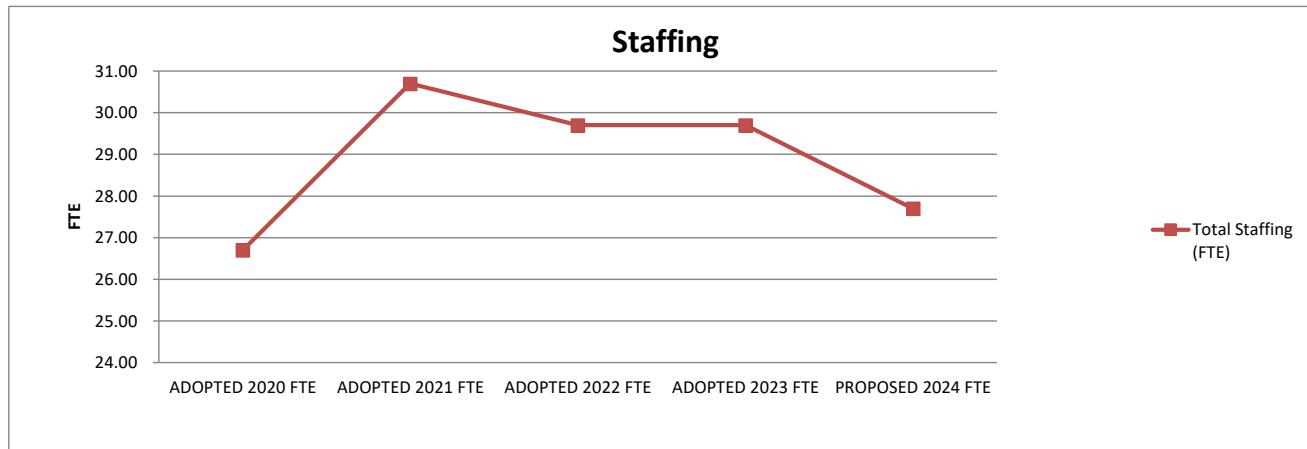


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2023-2024 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ADOPTED 2020 FTE	ADOPTED 2021 FTE	ADOPTED 2022 FTE	ADOPTED 2023 FTE	PROPOSED 2024 FTE	FY23 ADOPTED VS FY24 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,466.01	41,265.49	42,899.86	43,567.62	43,936.54	368.92	0.8%
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	24.00	28.00	27.00	27.00	25.00	(2.00)	-7.4%
Clerical	1.50	1.50	1.50	1.50	1.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	26.70	30.70	29.70	29.70	27.70	(2.00)	-6.7%
Total Staffing (FTE)	26.70	30.70	29.70	29.70	27.70	(2.00)	-6.7%



STATEMENT OF PROGRAM:

The Capital 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 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.

**Anchorage School District
Fiscal Year 2023-2024**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual FY 2019-2020	Actual FY 2020-2021	Actual FY 2021-2022	Adopted FY 2022-2023	Proposed FY 2023-2024	FY23 Adopted vs. FY24 Proposed	
						\$	%
LOCAL GRANTS	\$ 755,240	\$ 521,312	\$ 1,519,868	\$ 1,585,550	\$ 1,463,468	\$ (122,082)	-7.7%
STATE GRANTS	2,953,913	2,166,993	11,343,698	3,894,995	7,568,083	3,673,088	94.3%
FEDERAL GRANTS	42,365,661	61,280,155	94,639,111	132,244,488	83,418,647	(48,825,841)	-36.9%
TOTAL	\$ 46,074,814	\$ 63,968,460	\$ 107,502,677	\$ 137,725,033	\$ 92,450,198	\$ (45,274,835)	-49.0%

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 2023-2024**

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
Anchorage Schools Foundation	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000
Carrs Safeway Alaska Education Grant	1,900	290	11,110	38,700	3,000	-	55,000
Donors Choose	-	-	-	175,000	25,000	-	200,000
Good Jobs Challenge	72,500	31,987	41,431	2,000	-	-	147,918
Other Local Grants	-	-	12,700	15,350	17,500	-	45,550
Contingency - Local	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	\$ 74,400	\$ 32,277	\$ 1,065,241	\$ 246,050	\$ 45,500	\$ -	\$ 1,463,468
STATE:							
Alaska State Council For The Arts	\$ 1,000	\$ 89	\$ 2,173	\$ -	\$ -	-	\$ 3,262
Alternative Schools Grant	15,800	3,738	2,376	4,086	-	-	26,000
Alaska Literacy	93,936	49,269	47,491	37,462	-	-	228,158
ARP HCY Round I	41,166	33,017	10,625	12,185	-	-	96,993
ARP HCY Round II	342,753	162,503	40,252	4,701	-	-	550,209
K-12 Chronic Disease Prevention Partnership	3,000	924	7,645	38,400	-	-	49,969
OSMAP	-	-	8,341	1,100	4,555	-	13,996
Providence Heights	79,000	35,510	7,676	11,998	10,816	-	145,000
School Improvement Save	8,000	1,213	15,788	-	-	-	25,001
Suicide Prevention	-	-	14,988	15,000	-	-	29,988
Youth And Detention - McLaughlin	191,733	85,224	39,050	38,500	45,000	-	399,507
Contingency - State	-	-	6,000,000	-	-	-	6,000,000
TOTAL STATE	\$ 776,388	\$ 371,487	\$ 6,196,405	\$ 163,432	\$ 60,371	\$ -	\$ 7,568,083
FEDERAL:							
Alaska Community Centers Learning	\$ 952,968	\$ 493,900	\$ 204,753	\$ 28,712	\$ -	\$ -	\$ 1,680,333
Alaska Eeducational Interpreters	6,500	2,109	56,191	200	-	-	65,000
Alaska Family Directory	15,956	10,469	2,535	40	-	-	29,000
Alaska School Deaf & Hard Of Hearing (Fed)	209,075	91,687	18,238	-	-	-	319,000
Alaska Strong Grant	156,532	109,029	25,282	8,657	500	-	300,000
Carl Perkins Secondary	805,806	233,608	355,064	86,370	-	-	1,480,848
McKinney-Vento	56,000	8,041	39,376	17,024	-	-	120,441
Preschool Disabled	200,340	88,029	29,566	28,692	22,958	-	369,585
Project Gui Kima	118,463	75,651	123,213	9,500	-	-	326,827
Star Talk Summer Chinese Language Camp	47,094	7,224	22,835	9,773	-	-	86,926
Title I - Administration	3,425,593	1,374,007	286,093	35,000	-	-	5,120,693
Title I - Abbott Loop	75,079	25,937	6,653	18,000	-	-	125,669
Title I - Airport Heights	100,377	24,092	16,370	26,703	-	-	167,542
Title I - Alaska Native Cultural Charter School	93,449	43,982	8,117	4,000	-	-	149,548
Title I - Bartlett	314,300	142,714	118,013	44,000	48,000	-	667,027

Anchorage School District
Fiscal Year 2023-2024

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Title I - Begich	\$ 280,467	\$ 156,860	\$ 24,447	\$ -	\$ -	\$ -	\$ 461,774
Title I - Benny Benson	118,744	38,652	39,251	10,200	-	-	206,847
Title I - Central	108,404	45,912	35,659	11,362	-	-	201,337
Title I - Chester Valley	51,300	16,217	19,079	47,000	19,000	-	152,596
Title I - Child In Transition	657,064	384,144	62,147	1,150	1,400	-	1,105,905
Title I - Chinook	154,108	55,897	11,739	-	-	-	221,744
Title I - Clark	280,243	147,462	145,337	-	-	-	573,042
Title I - Creekside	168,223	57,210	13,477	10,000	-	-	248,910
Title I - East	402,984	213,804	126,793	35,300	20,000	-	798,881
Title I - Fairview	179,072	73,567	15,263	18,000	2,400	-	288,301
Title I - Gladys Wood	93,000	59,427	9,527	18,000	-	-	179,954
Title I - Klatt	87,500	34,369	10,529	9,600	38,000	-	179,998
Title I - Lake Hood	81,500	10,618	12,913	14,000	21,000	-	140,031
Title I - Lake Otis	129,100	30,162	8,903	-	-	-	168,165
Title I - Mt. View	116,570	49,330	22,432	46,500	-	-	234,832
Title I - Muldoon	232,099	74,698	21,198	4,300	2,000	-	334,295
Title I - North Star	194,243	71,786	14,871	-	-	-	280,900
Title I - Northwood Abc	84,231	34,030	8,855	15,600	-	-	142,716
Title I - Nunaka Valley	57,600	19,112	8,148	10,100	400	-	95,360
Title I - Nclb Parent Involvement - Admin	62,633	12,079	41,187	58,668	2,404	-	176,971
Title I - Ptarmigan	130,213	39,218	13,813	16,000	5,000	-	204,244
Title I - Russian Jack	109,639	54,747	11,605	9,100	2,000	-	187,091
Title I - Save	56,565	22,354	4,412	-	-	-	83,331
Title I - Spring Hill	130,900	38,276	9,831	-	6,700	-	185,707
Title I - Susitna	122,916	53,111	9,840	-	-	-	185,867
Title I - Taku	92,938	32,967	7,653	11,000	-	-	144,558
Title I - Wendler	116,900	65,052	23,954	1,000	-	-	206,906
Title I - William Tyson	162,304	66,016	16,126	10,500	10,000	-	264,946
Title I - Williwaw	152,758	67,823	27,798	6,700	1,500	-	256,579
Title I - Willow Crest	119,625	76,496	12,025	12,000	7,000	-	227,146
Title I - Wonder Park	57,977	19,963	23,251	68,000	15,000	-	184,191
Title I C - Migrant Education	2,863,524	1,889,636	686,614	633,000	40,000	-	6,112,774
Title I D - N & D - MYC Subpart 2	78,287	21,670	12,355	11,500	-	-	123,812
Title IIA - Pld	208,842	-	-	-	-	-	208,842
Title IIA - Consolidated Admin Pool	662,872	336,342	74,544	750	3,000	-	1,077,508
Title IIA - Professional Learning Department	2,088,427	629,356	415,993	30,000	-	-	3,163,776
Title III - English Language Acquisition	681,130	236,274	178,011	40,396	-	-	1,135,811
Title IVA Capturing Kids Hearts	497,591	136,659	274,528	121,200	-	-	1,029,978
Title VI-B, Part B, IDEA	7,164,165	4,968,650	971,296	129,361	56,002	-	13,289,474
Title VI - Indian Education	1,590,402	1,138,532	239,508	43,000	1,500	-	3,012,941
American Rescue Plan (ESSER III)	14,321,495	5,578,996	-	-	-	-	19,900,490
Contingency - Federal	-	-	15,000,000	-	-	-	15,000,000
TOTAL FEDERAL	\$ 41,526,087	\$ 19,787,953	\$ 20,003,888	\$ 1,774,958	\$ 325,764	\$ -	\$ 83,418,647
TOTAL GRANTS	\$ 42,376,875	\$ 20,191,717	\$ 27,265,534	\$ 2,184,440	\$ 431,635	\$ -	\$ 92,450,198

**Anchorage School District
Fiscal Year 2023-2024**

**LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES**

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	Program Director	Other Prof	Nurses	Coordinator	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety- Security	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
Alaska Community Centers Learning	-	-	-	-	-	-	-	-	-	-	-	11.00	1.00	-	-	12.00
Alaska Family Directory	-	-	-	-	-	-	-	-	-	-	0.25	-	-	-	-	0.25
Alaska Strong	-	-	-	-	-	-	-	-	-	-	2.00	-	0.50	-	-	2.50
Good Jobs Challenge	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00
ND Subpart 2	-	-	-	-	-	-	-	-	-	-	-	0.80	-	-	-	0.80
Project Gui Kim	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	2.00
Alaska School Deaf & Hard Of Hearing State	-	1.00	-	-	-	-	-	-	-	-	1.00	-	-	-	-	2.00
Alaska Literacy	-	-	-	-	-	-	0.40	-	-	-	-	-	1.00	-	-	1.40
Carl Perkins	-	2.00	-	-	-	-	3.40	-	-	-	-	-	-	-	-	5.40
ESSER Stimulus	-	-	-	-	-	-	164.00	-	-	-	-	-	-	-	-	164.00
Preschool Disabled	-	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	2.00
Providence Heights	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
Title I - 21st Century	-	-	-	-	-	-	-	-	-	-	-	3.75	-	-	-	3.75
Title I - Abbott Loop	-	-	-	-	-	0.75	-	-	-	-	-	-	-	-	-	0.75
Title I - Administration	-	-	-	-	-	40.00	0.50	-	-	-	-	-	-	-	-	40.50
Title I - Airport Heights	-	-	-	-	-	0.40	-	0.50	0.40	-	-	-	-	-	-	1.30
Title I - Alaska Native Cultural Charter School	-	-	-	-	-	0.75	-	-	-	-	-	-	-	-	-	0.75
Title I - Bartlett	-	-	-	-	-	-	2.40	-	-	-	-	2.00	-	-	-	4.40
Title I - Begich	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	2.00	5.00
Title I - Benny Benson	-	-	-	-	-	-	0.50	-	-	-	-	1.00	-	-	-	1.50
Title I - Central	-	-	-	-	-	-	1.20	-	-	-	1.00	-	-	-	-	2.20
Title I - Chester Valley	-	-	-	-	-	0.40	-	-	-	-	-	-	-	-	-	0.40
Title I - Chinook	-	-	-	-	1.00	-	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Clark	-	-	-	-	-	-	2.60	-	-	-	1.00	-	-	-	1.00	4.60
Title I - Creekside Park	-	-	-	-	1.00	-	-	-	0.50	-	-	-	-	-	-	1.50
Title I - East	-	-	-	-	-	-	6.00	-	-	-	-	-	-	-	1.00	7.00
Title I - Fairview	-	-	-	-	1.00	1.00	-	-	-	-	-	1.00	-	-	-	3.00
Title I - Gladys Wood	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	2.00
Title I - Klatt	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Lake Otis	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Mt. View	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Muldoon	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-	2.00
Title I - North Star	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	2.00
Title I - Northwood	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Nunaka Valley	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	-	0.50
Title I - Ptarmigan	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
Title I - Russian Jack	-	-	-	-	-	0.30	-	-	0.13	-	-	1.00	-	-	-	1.43
Title I - SAVE	-	-	-	-	-	0.50	-	-	-	-	-	0.50	-	-	-	1.00
Title I - Spring Hill	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Susitna	-	-	-	-	1.00	-	-	-	-	-	-	1.00	-	-	-	2.00
Title I - Taku	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Wendler	-	-	-	-	-	-	1.00	-	-	-	1.00	-	-	-	-	2.00
Title I - William Tyson	-	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
Title I - Williwaw	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00	-	2.00
Title I - Willowcrest	-	-	-	-	-	0.50	-	-	-	-	1.88	-	-	-	-	2.38
Title I - Wonder Park	-	-	-	-	-	0.50	-	-	-	-	-	-	-	-	-	0.50
Title I-A - Child In Transition	-	-	-	-	-	-	1.00	-	-	-	2.00	5.00	1.00	1.00	-	10.00
Title I-C - Migrant Education	-	-	-	-	-	4.00	-	-	1.00	-	-	35.00	5.00	2.63	-	47.63
Title II-A - Consolidated Admin Pool	1.25	1.00	-	-	-	-	-	-	-	-	3.00	1.00	2.20	-	-	8.45
Title III - English Language Acquisition	-	-	-	-	-	-	-	-	-	-	-	4.00	-	-	-	4.00
Title VI - Indian Education	-	0.25	-	-	-	-	-	-	-	-	1.00	24.00	2.75	-	-	28.00
Title VI-B, Part B, IDEA	-	6.00	-	3.00	-	-	30.50	-	-	-	19.80	-	7.00	58.63	-	124.93
Youth In Detention- MYC	-	-	-	-	-	-	1.20	-	-	-	-	1.00	-	-	-	2.20
Total Grant Funded FTE	1.25	11.25	-	3.00	8.00	59.10	218.70	2.50	4.03	-	34.93	93.05	22.45	63.25	4.00	525.50

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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, that 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, then 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 televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. 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, 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 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 prevent or 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 that pertain to physical and mental health student services, that 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, 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. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(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.

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General overall management of district activities should **not** be recorded here but in 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)

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)

360 **INSTRUCTIONAL-RELATED TECHNOLOGY** - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology personnel; systems planning and analysis; systems application development; systems operations; network support services; hardware and software maintenance and support services; and other technology-related costs that relate to the support of instructional activities. Technology that is used by students in the classroom or that has a student instruction focus should be coded to function 100. Technology that is used by students in the special education classroom or that has a special education student instruction focus should be coded to functions 200 or 220. See Appendix B for specific examples. (Optional)

It should be noted that although GASB has not issued applicable accounting and financial reporting guidance specific to E-Rate, districts should record all E-Rate eligible expenditures in this function.

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

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- 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 non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of 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)**

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- 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)**
- 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)
- 560 ADMINISTRATIVE TECHNOLOGY SERVICES - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology

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- personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (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)**
- 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 contracted 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. **(Fund 205 Only) (Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. 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. **(Fund 205 Only) (Required)**

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- 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 paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Fund 205 Only) (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 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. **(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)**

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- 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, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Fund 500 Only) (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, 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 that 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)

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- 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. 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)
- 888 PERCENT FOR ART - Art includes the selection, design/fabrication, and installation works of art. **(Fund 500 Only)** (Optional)
- 889 PROJECT CONTINGENCY - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. **(Fund 500 Only, Budget Account Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such 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 through 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 bona fide 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 through 349 have been reserved for salaries. Object codes 350 through 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 required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

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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 overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

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- 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 or stipends 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 non-certificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different than secretaries or other administrative support because they are specifically instructional. (Optional)
- 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)

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- 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. Payments to school board members are included here, not in object code 485, Stipends. (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 through 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)
- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

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- 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)
- 367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (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

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- 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)
- 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 AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (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

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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)**

- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, 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 included here, but rather under object 440, Other Purchased Services. **(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)**

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- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (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)
- 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

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- rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)
- 442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (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 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)

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- 450 **SUPPLIES, MATERIALS AND MEDIA** - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 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)
- 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.

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- 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)
- 475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (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-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. **(Required)**
- 481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school 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 **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. 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. **(Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 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 financial institutions and 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)**

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- 500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital 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 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, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)
- 513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)
- 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. **(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)**

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- 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)
- 552 TRANSFER TO SPECIAL REVENUE FUND - (Optional)
- 553 TRANSFER TO DEBT SERVICE FUND - (Optional)
- 554 TRANSFER TO CAPITAL PROJECTS FUND - (Optional)
- 555 TRANSFER TO ENTERPRISE FUND - (Optional)
- 556 TRANSFER TO INTERNAL SERVICE FUND - (Optional)
- 557 TRANSFER TO TRUST FUND - (Optional)
- 560 OTHER NONCURRENT DEBITS - To account for prior period adjustments and/or other noncurrent unclassified debits. **(Required)**
- 561 AGENCY FUND OUTFLOW - To account for cash disbursements from Agency funds. (Optional)
- 562 TRANSFER TO OTHER GOVERNMENTAL UNITS - To account for transfers to other governmental agencies. (Optional)

General Fund
Five Years Personnel History

Appendix B

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Instruction	2,354.67	2,303.02	2,047.08	1,751.87	2,030.90
Program Directors	-	-	1.00	1.00	-
Professional/Technical	25.00	25.00	28.00	31.50	29.00
Paraprofessional Educators	184.13	185.33	159.39	174.58	171.56
Elementary Teachers	1,191.16	1,161.60	1,021.80	832.70	1,086.85
Secondary Teachers	806.19	795.10	703.50	584.90	613.90
Special Service Teachers	91.99	90.99	90.99	90.99	90.99
CTE Teachers	56.20	45.00	42.40	36.20	37.60
Counselors	-	-	-	-	1.00
Special Education Instruction	993.34	1,041.20	1,045.60	1,063.67	1,049.68
Professional/Technical	27.00	31.00	31.00	41.00	34.00
Paraprofessional Educators	483.71	506.52	506.77	509.83	501.34
Elementary Teachers	2.00	2.00	2.00	1.00	1.00
Secondary Teachers	4.00	4.00	6.00	6.00	6.50
Special Service Teachers	471.13	492.68	494.83	499.34	499.84
CTE Teachers	5.50	5.00	5.00	5.00	5.00
Nurses	-	-	-	0.50	-
Counselors	-	-	-	1.00	2.00
Special Education Support Services	229.88	221.74	224.86	226.41	241.26
Program Directors	5.00	5.00	5.00	5.00	3.00
Professional/Technical	34.50	31.50	31.50	34.55	39.75
Clerical	8.63	8.63	8.25	8.25	8.31
Paraprofessional Educators	16.55	14.81	15.81	14.81	15.81
Nurses	1.00	1.00	1.50	1.00	1.50
Special Service Teachers	155.20	154.80	154.80	154.80	163.89
Counselors	9.00	6.00	8.00	7.00	8.00
Safety/Security Specialists	-	-	-	1.00	1.00
Support Services - Students	308.21	313.21	323.51	320.01	328.83
Program Directors	1.00	1.00	1.00	2.00	1.00
Professional/Technical	9.00	12.00	13.00	13.00	24.00
Clerical	1.00	1.00	1.00	-	-
Paraprofessional Educators	-	-	5.25	5.25	4.38
Nurses	85.30	85.70	87.00	84.40	84.40
Elementary Teachers	-	-	4.00	4.00	3.00
Special Service Teachers	3.00	3.00	3.00	3.00	3.00
Counselors	94.10	95.00	92.50	93.00	96.50
Safety/Security Specialists	46.00	47.00	47.00	46.00	45.00
Noon Duty Attendants	68.81	68.51	69.76	69.36	67.55

General Fund
Five Years Personnel History

Appendix B

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Support Services - Instruction	147.85	150.00	151.29	151.35	160.14
Program Directors	15.30	17.30	16.80	18.30	22.80
Professional/Technical	16.25	15.00	16.00	11.50	9.00
Clerical	16.80	16.20	17.30	17.30	16.30
Paraprofessional Educators	14.00	14.00	12.69	12.25	11.94
Sr. Curriculum Specialists	5.00	5.00	5.00	6.00	6.00
Principals	-	1.00	1.00	1.00	1.00
Librarians	75.50	76.50	77.50	78.50	75.10
Elementary Teachers	4.00	4.00	4.00	4.00	17.00
Secondary Teachers	1.00	1.00	1.00	2.50	1.00
School Administration	143.00	141.00	143.00	144.00	142.00
Principals	143.00	141.00	143.00	144.00	142.00
School Administration Support Services	246.00	243.00	248.90	249.90	242.65
Professional/Technical	4.00	4.00	4.00	4.00	4.00
Clerical	242.00	239.00	244.90	245.90	238.65
District Administration	27.50	27.00	26.75	27.00	29.00
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	2.00	2.00	2.00	2.00	1.00
Chief Academic Officer	1.00	-	-	-	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	3.50	4.00	3.75	4.00	4.00
Professional/Technical	10.00	10.50	10.50	10.00	12.00
Clerical	3.00	2.50	2.50	3.00	3.00
District Administration Support Services	186.89	191.39	193.39	201.20	221.20
Program Directors	14.70	13.70	13.70	14.70	15.70
Professional/Technical	126.69	130.69	133.69	139.00	158.00
Clerical	26.50	28.00	27.00	28.50	27.50
Maintenance	19.00	19.00	19.00	19.00	20.00
Operations and Maintenance of Plant	477.76	477.89	480.22	482.10	463.10
Program Directors	4.00	4.00	3.00	4.00	3.00
Professional/Technical	13.41	13.41	14.00	12.00	13.00
Clerical	5.50	5.50	5.00	5.00	4.00
Custodian Security Supervisor	5.00	5.00	4.00	5.00	5.00
Custodians	315.85	315.98	321.22	323.10	307.10
Maintenance	134.00	134.00	133.00	133.00	131.00
Community Services	4.00	4.00	4.00	3.00	4.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	1.00	2.00
Clerical	3.00	3.00	3.00	1.00	1.00
Grand Total	5,119.10	5,113.45	4,888.60	4,620.51	4,912.76

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2023-24

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1016	HR Equity and Compliance Specialist (from 1017)	1.00	\$ 0.120
1017	Equity and Compliance Specialist (to 1016)	(1.00)	(0.120)
1026	Mental Health Behavior Strategist (from special ed)	9.00	0.720
1026	Mental Health Behavior Analyst (from 1653)	2.00	0.250
1026	Mental Health Executive Secretary (from 1028)	0.80	0.088
1027	Preschool Clerical (from 1031)	0.50	0.046
1028	Teaching and Learning Executive Secretary (to 1026)	(0.80)	(0.088)
1031	Elementary Ed Clerical (to 1027)	(0.50)	(0.046)
1039	IT Information Systems Specialist (from 1892)	2.00	0.225
1653	Special Ed Psychology Behavior Analysts (to 1026)	(2.00)	(0.250)
1653	Special Ed Psychology Director (to 1655)	(1.00)	(0.175)
1655	Special Ed OT/PT Director (from 1653)	1.00	0.175
1658	Special Ed Middle Behavior Strategist (to 1026)	(3.00)	(0.240)
1660	Special Ed Elementary Behavior Strategist (to 1026)	(4.00)	(0.320)
1665	Special Ed High School Behavior Strategists (to 1026)	(2.00)	(0.160)
1892	Information Systems Specialist (to 1039)	(2.00)	(0.225)
Total Department Oversight Changes		-	\$ -
ESSER Funded Items Added to General Fund			
1016	HR Substitutes for New Hire Induction	-	\$ 0.100
1026	Mental Health Senior Director	0.50	0.098
1026	Mental Health Addenda/Services/Supplies/Equipment	-	1.554
1028	Teaching and Learning Reading Specialist Teachers	11.00	1.243
1028	Teaching and Learning Addenda/Subs	-	1.268
1038	Assessment and Evaluation IT Specialist	1.00	0.106
1039	IT Security and Operations Analysts	2.00	0.285
1039	IT Tech Support	15.00	1.605
1039	IT School Based Tech Addenda	-	0.180
1039	IT Services/Supplies/Equipment	-	4.122
1065	Warehouse Drivers	2.00	0.214
1499	Elementary Summer School	-	1.000
1601	Special Education Services	-	0.125
1848	Secondary Summer School	-	0.300
Schools	ESSER Funded Classroom Teachers	313.20	37.271
1892	Virtual Teachers	8.80	1.047
Total ESSER Funded Items		353.50	\$ 50.518
New Administration Changes			
1002	Superintendent Services/Supplies/Equipment	-	\$ 0.073
1013	Risk Management Addenda/Services/Supplies/Equipment	-	(0.088)
1016	HR Assistant Director	1.00	0.170
1016	HR Generalist	(1.00)	(0.121)
1017	Equity and Compliance Administrative Assistant	(1.00)	(0.095)
1026	Mental Health Assistant Director	2.00	0.300
1026	Mental Health Counselors	3.00	0.356
1026	Mental Health Director (from 1673)	1.00	0.184
1028	Teaching and Learning Assistant Director	1.00	0.157
1028	Teaching and Learning Director	(1.00)	(0.168)
1028	Teaching and Learning Senior Director	1.00	0.194
1028	Teaching and Learning Coordinator SEL	(0.50)	(0.060)

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2023-24

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1028	Teaching and Learning Teacher Experts	0.50	0.059
1030	High School Administration Director	(1.00)	(0.176)
1030	High School Administration Addenda	-	0.321
1030	High School Administration Services/Supplies/Equipment	-	0.140
1031	Elementary Ed Paraprofessionals	(0.87)	(0.050)
1031	Elementary Ed Teacher	(1.00)	(0.113)
1032	Middle School Director	(1.00)	(0.173)
1032	Middle School Senior Director	1.00	0.194
1032	Middle School Ed Addenda	-	0.062
1032	Middle School Contracted Services	-	0.150
1039	IT Audio Visual Technician	(1.00)	(0.116)
1039	IT Project Manager II	1.00	0.146
1044	CTE Services/Supplies/Equipment	-	(0.046)
1050	Communications Specialist	1.00	0.085
1050	Communications Services/Supplies Equipment	-	0.094
1061	Operations Assitant Director	(0.50)	(0.085)
1061	Operations Support Specialist	1.00	0.091
1061	Operations Clerical	(1.00)	(0.072)
1061	Operations Custodians	(14.00)	(0.924)
1061	Operations Services/Supplies/Equipment	-	(0.046)
1063	Maintenance Assistant Director	(0.50)	(0.085)
1063	Maintenance M08 and M10	(2.00)	(0.244)
1066	Rentals Manager	1.00	0.093
1067	Community Services Clerical	(1.00)	(0.081)
1099	Districtwide Attrition	-	(3.500)
1099	Districtwide Insurance	-	0.532
1099	Districtwide School Resource Officers	-	(2.300)
1601	Special Ed Director	(1.00)	(0.191)
1601	Special Ed Coordinator	1.00	0.122
1612	Gifted Supervisor	(1.00)	(0.150)
1665	Secondary Special Ed Director	(1.00)	(0.167)
1673	Health Services Senior Director (to 1026)	(1.00)	(0.205)
1892	Virtual Director	(1.00)	(0.175)
1892	Virtual Coordinators	(2.00)	(0.170)
1892	Virtual IT Specialist	(1.00)	(0.112)
1892	Virtual IT Programmer	(1.00)	(0.104)
1892	Virtual Teacher Expert	1.00	0.119
Total New Administration Changes		(19.87)	\$ (6.175)
Special Service Changes			
1603	Special Ed Deaf Contracted Services	-	\$ 0.080
1605	Special Ed Hard of Hearing Teachers	2.00	0.236
1605	Special Ed Hard of Hearing Clerical	0.06	0.004
1612	Gifted Paraprofessionals	0.25	0.013
1612	Gifted Services/Supplies/Equipment	-	0.054
1625	Whaley Intervention Coaches	4.00	0.368
1625	Whaley Paraprofessionals	(7.05)	(0.494)
1625	Whaley Counselor	1.00	0.119
1638	Special Ed Speech/Language Speech Pathology Assistants	2.20	0.158
1638	Special Ed Speech/Language Speech Pathology Teachers	4.60	0.543
1655	Special Ed OT/PT Teachers	4.49	0.530

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2023-24

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1659	Special Ed Preschool Addenda/Substitutes	-	0.197
1660	Special Ed Elementary Intervention Coaches	2.00	0.178
1667	Special Ed ACT Program Teacher	1.00	0.118
1667	Special Ed ACT Program Counselor	1.00	0.119
1679	Special Ed Unallocated for Hard to Fill Positions	-	0.343
1680	English Language Learners Translations Support Clerk	(1.00)	(0.062)
1690	Native Ed Community Counselor	(1.00)	(0.098)
1690	Native Ed Student Support Specialist	7.00	0.710
1690	Native Ed Paraprofessionals	(8.31)	(0.585)
Total Special Service Changes		12.24	\$ 2.532
School Based Changes			
Schools	Elementary Immersion Teachers	12.00	\$ 1.392
Schools	Enrollment Based PTR Adjustment	2.70	0.313
Schools	PTR Adjustment	(62.20)	(7.359)
Schools	Metric Based Principals	(3.00)	(0.474)
Schools	Metric Based Counselors	2.00	0.238
Schools	Metric Based Clerical	(5.00)	(0.360)
Schools	Metric Based Security	(1.00)	(0.066)
Schools	Metric Based Librarians	(2.40)	(0.302)
Schools	Metric Based Library Assistants	(0.31)	(0.012)
Schools	Metric Based Nurses	(2.00)	(0.222)
Schools	Metric Based BPO	(2.00)	(0.144)
Schools	Metric Based Paraprofessionals	(5.21)	(0.198)
Schools	Metric Based Noon Duty	(1.67)	(0.050)
1027	Preschool Teachers	8.00	0.936
1027	Preschool Paraprofessionals	6.50	0.325
1499	Unallocated Elementary Addenda	-	0.120
Total School-based Reductions		(53.59)	\$ (5.864)
Total Non-charter Discretionary General Fund Changes		292.28	\$ 41.011
Charter School FTE and Budget Changes			
Charter	Charter School Interventionists	(1.50)	\$ (0.105)
Charter	Charter School Clerical	(1.25)	(0.088)
Charter	Charter School Paraprofessionals	2.32	0.128
Charter	Charter School Nurses	1.00	0.110
Charter	Charter School Librarians	(1.00)	(0.100)
Charter	Charter School Principals	1.00	0.142
Charter	Charter School Teachers	0.05	0.006
Charter	Charter School Counselors	(0.50)	(0.058)
Charter	Charter School Noon Duty	(0.15)	(0.002)
Charter	Charter School Services/Supplies/Equipment	-	2.768
Total Charter School Changes		(0.03)	\$ 2.801
Total Discretionary Budget Changes		292.25	\$ 43.812

Anchorage School District
Fiscal Year 2023-2024

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2023-2024	2023-2024
	Local		State	Federal	Revenue/Source	Expenditure
	Taxes	Other			Projections	Projections
General Fund	\$ 221,038,822	\$ 50,776,712	\$ 310,748,569	\$ 15,991,918	\$ 598,556,021	\$ 598,556,021
Project Carryover		25,000,000			25,000,000	25,000,000
Transportation Fund	5,042,104	2,500,000	20,142,241		27,684,345	27,684,345
Local, State and						
Federal Grants Fund		1,463,468	7,568,083	83,418,647	92,450,198	92,450,198
Debt Service Fund	37,403,080	353,492	25,958,762		63,715,334	63,715,334
Capital Projects Fund		65,000,000			65,000,000	65,000,000
Student Nutrition Fund		1,239,097	135,000	23,462,518	24,836,615	24,836,615
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	263,484,006	154,232,769	364,552,655	122,873,083	905,142,513	905,142,513
SOA PERS/TRS On-behalf			55,000,000		55,000,000	55,000,000
TOTAL	\$ 263,484,006	\$ 154,232,769	\$ 419,552,655	\$ 122,873,083	\$ 960,142,513	\$ 960,142,513
Percentage of Revenue Sources to Total Revenue Projections	27.44%	16.06%	43.69%	12.80%	99.99%	

Computation of Total Taxes
for Calendar Year 2023

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2022-2023 Budget: January 1, 2023/June 30, 2023	\$ 128,345,514		\$ 109,014,553	\$ 19,330,961
Amount required to fund first half of Adopted FY 2023-2024 Budget: July 1, 2023/December 31, 2023	\$ 131,742,003		<u>113,040,463</u>	<u>18,701,540</u>
TOTAL Taxes for Calendar Year 2023			<u>\$ 222,055,016</u>	<u>\$ 38,032,501</u>
Total Taxes for Calendar Year 2023				
A) <u>Total Taxes 2023</u>	<u>\$ 260,087,517</u>	= 7.192 mills	<u>\$ 222,055,016</u>	<u>\$ 38,032,501</u>
Assessed Valuation	\$ 36,163,057,286		\$ 36,163,057,286	\$ 36,163,057,286
			<u>6.14 mills</u>	<u>1.052 mills</u>

A) The 2023 mill rate is based on the assessed valuation for 2022 and is subject to change.

Appendix E

Anchorage School District Fiscal Year 2023-2024

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

		<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2022-2023		\$ 256,691,028
Less: Prior Year Taxes Required for Debt Service		<u>38,661,922</u>
Net Taxes Approved for General and Transportation Funds		218,029,106
<u>Allowable Growth Factors</u>		
Population – 5 year Average	-0.6%	
CPI – 5 average year Anchorage Urban	<u>3.3%</u>	
	2.7%	<u>5,886,786</u>
Basic Tax Limitation		223,915,892
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		-
Taxes for Operations and Maintenance on New Voter Approved Facilities		-
Taxes Requested on New Construction/Property Improvements		<u>1,575,489</u> [1]
Tax Limitation – General Fund		225,491,381
Taxes Requested for Debt Service		<u>37,403,080</u>
Tax Limitation FY 2023-2024		262,894,461
General and Transportation Funds	226,080,926	
Debt Service Fund	<u>37,403,080</u>	
Taxes Projected in Financial Plan – FY 2023-2024		<u>263,484,006</u>
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter		<u>\$ 589,545</u>

[1] New construction uses the 2022 amount pending updated information from the Municipality

American Rescue Plan (ARP) Act Spending Plan

The ARP Act, signed into law on March 11, 2021, provides funding and flexibility for States to respond to the COVID-19 emergency, work to fully reopen K-12 schools, and provide interventions to students who have been adversely affected by the pandemic.

On November 17, 2021, the School Board authorized the Superintendent to accept the ARP Act grant in the amount of \$112,451,632 and allocated an initial amount of \$21,151,925 to District priorities with the remaining \$91,299,707 to be allocated during the FY 2022-23 budgeting process. The District subsequently allocated the vast majority of the remaining funds to be spent in FY 2022-23 and is projecting to have about \$20 million remaining for allocation in FY 2023-24.

Allocated funding is available to the District to be spent from July 1, 2021 through September 30, 2024 and the District has identified several areas that will be a high value response to the COVID-19 pandemic, including a mandatory 20 percent directed toward evidence-based interventions to address learning loss initiatives, facility and air quality enhancements, maintaining class sizes, and School Board goals and guardrails.

For FY 2023-24, the District has shifted many of these high priority items into the General Fund and is planning to use the remaining funds to limit the growth in class sizes districtwide.

Teachers to Preserve PTR in FY23- \$19,900,490

Funds will be used to attain lower pupil teacher ratios in neighborhood schools for FY24. In FY23 the District allocated about \$56 million in ARP funds to retain PTR; this amount was able to keep an additional PTR of 10 at all K12 grade levels. In FY 24 these funds will be used to offset a PTR equivalent of about 2.75.

Combined General Fund and ESSER
Teacher FTE Comparison

Appendix G

Organization Code	School	FY23 Teachers Including ESSER III	FY24 Teachers Including ESSER III	Total Change FY23 Adopted vs FY24 Preliminary
1100	Abbott Loop	11.00	-	(11.00)
1110	Airport Heights	12.50	11.50	(1.00)
1112	Alpenglow	18.00	18.00	-
1114	Aurora	14.50	24.00	9.50
1115	Baxter	11.00	12.50	1.50
1116	Bayshore	20.50	20.50	-
1118	Bear Valley	19.00	19.00	-
1120	Birchwood ABC	9.50	11.00	1.50
1125	Bowman	25.00	23.50	(1.50)
1130	Campbell	19.50	19.50	-
1140	Chester Valley	12.50	11.00	(1.50)
1150	Chinook	23.00	23.00	-
1160	Chugach Optional	12.00	12.00	-
1170	Chugiak	21.50	22.50	1.00
1174	College Gate	18.00	20.00	2.00
1180	Creekside Park	18.50	18.50	-
1190	Denali Montessori	18.50	17.50	(1.00)
1200	Eagle River	13.00	14.50	1.50
1210	Fairview	16.00	17.00	1.00
1215	Fire Lake	12.50	10.00	(2.50)
1220	Girdwood K-8	8.50	8.50	-
1230	Government Hill	23.00	23.50	0.50
1235	Homestead	14.50	14.50	-
1237	Huffman	15.50	15.50	-
1240	Inlet View	12.50	11.00	(1.50)
1242	Kasuun	16.00	23.50	7.50
1245	Klatt	17.00	16.00	(1.00)
1246	Kincaid	23.50	21.00	(2.50)
1248	Lake Hood	13.50	12.50	(1.00)
1250	Lake Otis	16.00	14.00	(2.00)
1260	Mountain View	13.50	13.50	-
1270	Muldoon	22.00	20.00	(2.00)
1280	North Star	17.50	17.50	-
1290	Northern Lights ABC	28.50	28.50	-
1300	Northwood ABC	12.50	12.50	-
1310	Nunaka Valley	9.00	7.50	(1.50)
1315	Ocean View	18.00	15.50	(2.50)
1320	O'Malley	16.50	19.50	3.00
1324	Orion	12.00	19.50	7.50
1328	Ptarmigan	16.50	16.00	(0.50)
1330	Rabbit Creek	20.50	21.00	0.50
1335	Ravenwood	20.50	20.50	-
1340	Rogers Park	9.60	11.00	1.40
1345	Russian Jack	13.00	12.00	(1.00)
1350	Sand Lake	26.50	24.50	(2.00)
1360	Scenic Park	20.50	20.00	(0.50)
1362	Spring Hill	17.00	16.00	(1.00)
1363	Trailside	19.00	19.00	-
1364	Susitna	19.00	19.00	-

Organization Code	School	FY23 Teachers Including ESSER III	FY24 Teachers Including ESSER III	Total Change FY23 Adopted vs FY24 Preliminary
1365	Taku	13.00	13.50	0.50
1370	Tudor	17.00	17.00	-
1380	Turnagain	16.50	16.50	-
1384	Tyson, William	15.50	16.00	0.50
1386	Ursa Major	18.50	-	(18.50)
1388	Ursa Minor	14.50	15.50	1.00
1390	Williwaw	16.00	14.50	(1.50)
1400	Willow Crest	16.00	13.50	(2.50)
1410	Wonder Park	14.50	12.00	(2.50)
1418	Gladys Wood	14.50	13.50	(1.00)
	Total Elementary School FTE	973.60	950.50	(23.10)
1700	Central	14.20	16.80	2.60
1710	Clark	33.40	33.40	-
1730	Gruening	21.80	23.20	1.40
1740	Hanshew	27.00	27.00	-
1750	Mears	30.80	29.60	(1.20)
1755	Mirror Lake	24.40	23.20	(1.20)
1760	Romig	30.80	28.20	(2.60)
1770	Wendler	16.80	16.80	-
1780	Goldenvew	27.00	27.00	-
1785	Begich	38.60	36.00	(2.60)
	Total Middle School FTE	264.80	261.20	(3.60)
1800	Bartlett	50.40	49.20	(1.20)
1810	Chugiak	32.80	29.40	(3.40)
1820	Dimond	55.00	52.60	(2.40)
1830	East	66.60	62.00	(4.60)
1840	Service	56.20	55.00	(1.20)
1850	West	65.60	65.60	-
1860	South	48.00	48.00	-
1865	Eagle River	28.20	28.20	-
	Total High School FTE	402.80	390.00	(12.80)
1805	King Tech High School	28.20	25.80	(2.40)
1892	ASD Virtual	2.20	10.00	7.80
1450	Polaris K-12	21.40	21.40	-
1845	Steller	11.60	10.80	(0.80)
1870	AMCS	3.00	3.00	-
1878	PAIDEIA	10.00	6.40	(3.60)
1670	Special Schools	18.50	17.50	(1.00)
1835	Save I	6.00	4.80	(1.20)
1875	McLaughlin	10.80	10.80	-
1880	Benson Secondary	12.60	13.60	1.00
	Total Alternative School FTE	124.30	124.10	(0.20)
	Unallocated Teachers	31.00	31.00	-
	Total Teacher FTE	1,796.50	1,756.80	(39.70)

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Submitted by: Chairman of the Assembly
at the request of the
School Board
Prepared by: Anchorage School District
For Reading: March 7, 2023

ANCHORAGE, ALASKA
AO NO. 2023-16

AN ORDINANCE DETERMINING AND APPROVING THE TOTAL AMOUNT
OF THE ANNUAL OPERATING BUDGET OF THE ANCHORAGE SCHOOL
DISTRICT FOR ITS FISCAL YEAR 2023-2024 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 2023-2024 Proposed Anchorage School District
Financial Plan in the amount of \$905,142,513 has been approved by the Anchorage
Assembly and that, the amount of \$263,484,006 is 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 2023-2024 fiscal year.

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

PASSED AND APPROVED by the Anchorage Assembly, this _____ day of
_____ 2023.

Chair of the Assembly

ATTEST

Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 67-2023

Meeting Date: March 7, 2023

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: AO 2023-16 ANCHORAGE SCHOOL DISTRICT
FY 2023-2024 FINANCIAL PLAN

PROPOSED FINANCIAL PLAN

The Anchorage School Board has approved the Proposed Financial Plan and Budget for FY 2023-24 in the amount of \$905,142,513. The total proposed Anchorage School District budget by individual fund is projected as follows:

Municipal Upper Limit Summary

Governmental Funds Summary (in millions \$)	Actual [1]		Actual [1] FY 2021-22	Adopted Budget		Proposed Budget		FY23 Adopted vs. FY24 Proposed		
	FY 2019-20			FY 2022-23		FY 2023-24				
								\$	%	
General Fund	\$ 564.115	\$ 556.930	\$ 550.262	\$ 549.507	\$ 598.556	\$ 49.049		8.9%		
Project Carryover [2]	-	-	-	25.000	25.000	-		0.0%		
Transportation Fund	23.668	22.621	22.278	25.692	27.684	1.992		7.8%		
Grants Fund	46.075	63.968	98.443	137.725	92.450	(45.275)		-32.9%		
Debt Service Fund	77.175	79.019	66.819	70.766	63.715	(7.051)		-10.0%		
Capital Projects Fund [3]	2.775	3.434	2.141	10.000	65.000	55.000		550.0%		
Student Nutrition Fund	21.595	16.035	22.261	23.959	24.837	0.878		3.7%		
Student Activities Fund	4.439	1.407	3.746	7.900	7.900	-		0.0%		
ASD Managed Total	739.842	743.414	765.950	850.549	905.142	54.593		6.4%		
SOA PERS/TRS On-behalf	55.106	54.682	57.939	55.000	55.000	-		0.0%		
Total All Funds	\$ 794.948	\$ 798.096	\$ 823.889	\$ 905.549	\$ 960.142	\$ 54.593		6.0%		

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

[2] Accounting practice for transparency and efficiency only - not additional funding

[3] Capital Projects includes capital Legislative grants and General Fund contributions only; voter approved bond projects that are repaid through debt service have been excluded

The upper limit spending authorization of \$905,142,513 for FY 2023-24, is an increase of \$54,594,037 from the prior year. The overall increase in upper limit spending is primarily due to \$55 million in additional spending capacity requested for Capital Projects to accommodate spending associated with School Bond Debt Reimbursement as directed by the School Board.

It is requested that the Anchorage Assembly approve local property taxes in the amount of \$263,484,006, an increase of \$6,792,978 from the prior year, or about 2.65 percent. The tax increase is primarily due the Required Local Contribution going up by \$7.8 million, which results in a dollar-for-dollar reduction of State funding, partially offset by decreases in Student Transportation and Bond Debt repayment. The change in taxes by type is shown in the table below:

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Required Local Contribution	\$ 112,606,410	\$ 120,362,918	\$ 7,756,508	6.89%
Additional Local Contribution	99,788,306	100,675,904	887,598	0.89%
Student Transportation	5,634,390	5,042,104	(592,286)	-10.51%
Debt Service	38,661,922	37,403,080	(1,258,842)	-3.26%
Total Local Taxes Requested	\$ 256,691,028	\$ 263,484,006	\$ 6,792,978	2.65%

For calendar year 2023, the District is not requesting any additional funds for unfunded State bond debt reimbursement which will lower the overall tax burden.

PROPERTY TAXES AND ENROLLMENT

The chart below shows the amount of taxes the District is requesting by both fiscal year (FY), which is July 1 through June 30, and calendar year (CY). Fiscal year taxes are collected over the course of two calendar years, e.g. the second half of the FY 23 tax request (January 1, 2023 - June 30, 2023) and the first half of the FY 24 tax request (July 1, 2023 - December 31, 2023) makes up the total calendar year 2023 request.

FY 2023-24 Proposed Budget Property Tax Request

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Total Property Taxes (FY)	256,691,028	263,484,006	6,792,978	2.65%
Total Property Taxes (CY)	256,048,722	260,087,517	4,038,795	1.58%
Estimated Assessed Valuation (CY)*	36,163,057,286	36,163,057,286	-	0.00%
Estimated Mill Rate (CY)	7.08	7.19	0.11	1.55%

*2023 valuation is based on 2022 assessment

Calendar Year Request with Unfunded Bond Debt

	Approved Budget FY 2022-2023	Proposed Budget FY 2023-2024	Increase/ (Decrease)	Percent Change
Total Property Taxes (CY)	256,048,722	260,087,517	4,038,795	1.58%
Unfunded Bond Debt for FY22 (CY)	20,318,014	-	(20,318,014)	-100.00%
Total Calendar Year Request	276,366,736	260,087,517	(16,279,219)	-5.89%
Estimated Mill Rate (CY)	7.64	7.19	(0.45)	-5.89%

While taxes requested for ongoing operations are expected to increase by 1.58 percent for calendar year 2023, the overall tax burden and mill rates are set to decline by 5.89 percent for the year due to the reinstatement of School Bond Debt Reimbursement by the State.

Enrollment is expected to increase by 1.16 percent overall with a similar increase in students with intensive needs. The total projected District enrollment is shown below:

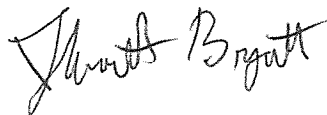
	Actual FY 2022-2023 October, 2022	Projected FY 2023-2024 October, 2023	Increase/ (Decrease)	Percent Change
Average Daily Membership	43,568	44,073	505	1.16%
Students with Intensive Needs	1,063	1,073	10	0.94%

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

The FY 2023-24 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. Jharrett Bryantt
Superintendent

JB/AR

Attachments include:

February 21, 2023 Preliminary Budget Memo

Comb Bound / PDF Proposed FY 2023-24 Budget under separate cover.